

Council Overview Scorecard Quarter 2 2016-17

Internal Processes - transforming the way that we do things

Enabling & Commissioning Services

This portfolio will establish Council-wide measures to support effective delivery and cost reduction across all directorates.

↑ 11 Green

↓ 5 Amber/Green

→ 9 Red/Amber

→ 0 Red

Reshaping Services

Reshaping Services will exploit enabling technologies and develop working practices to facilitate the reshaping of key services across the Council.

Its aim is to better understand and manage customer demand, re-align services and functions that are currently delivered across a number of service silos, and deliver services at a reduced cost in order that they are sustainable within the tough financial climate.

↑ 7 Green

↓ 9 Amber/Green

↑ 2 Red/Amber

→ 0 Red

Learning & Growth - inspired, competent, engaged & aligned workforce

Enrolment on the Cardiff Manager Programme Phase 2 Grade 7 and below with line management responsibility

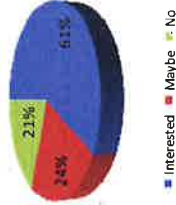


*Total cohort of 338

*Since the Corporate Apprenticeship scheme commenced in 2014-15, 4 apprentices have completed the scheme and another 12 are currently in place with more posts in development.

There are currently 15 trade apprentices on the establishment and we currently have 22 trainees which are directorate led and cover areas such as Benefits, Housing and Highways.

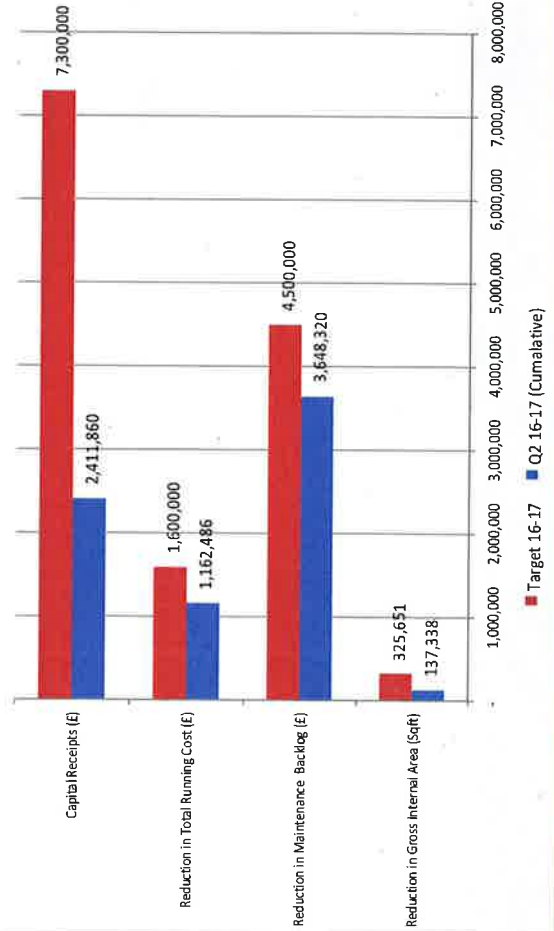
Completion of ILM qualification in phase 2 of Cardiff Manager Programme



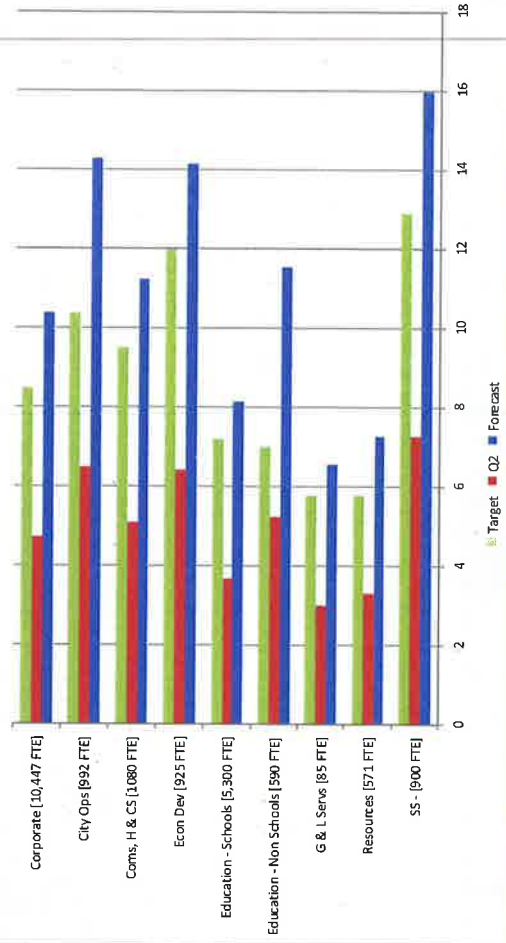
Employment opportunities for young people



Corporate Asset Management 2016-17



Sickness Absence - FTE Days Lost Per Person



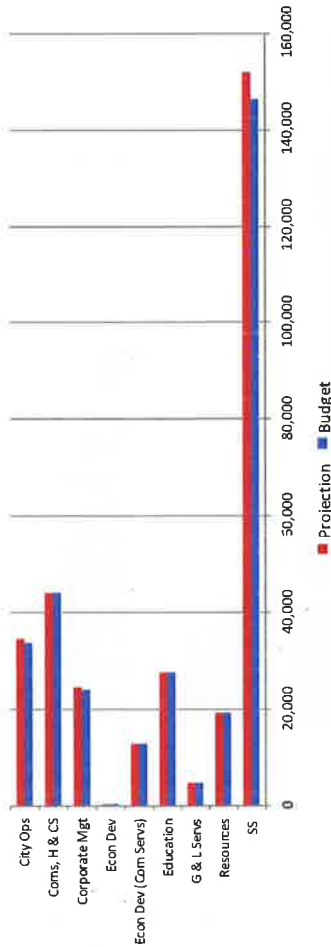
90% of Return to Work Interviews have been completed across the organisation

Council Overview Scorecard Quarter 2 2016-17

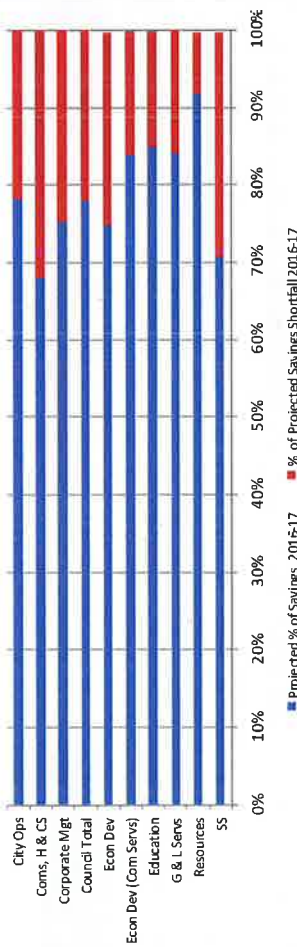
Financial - tracking financial success and value

Customer - clarifying and adding value to the customer

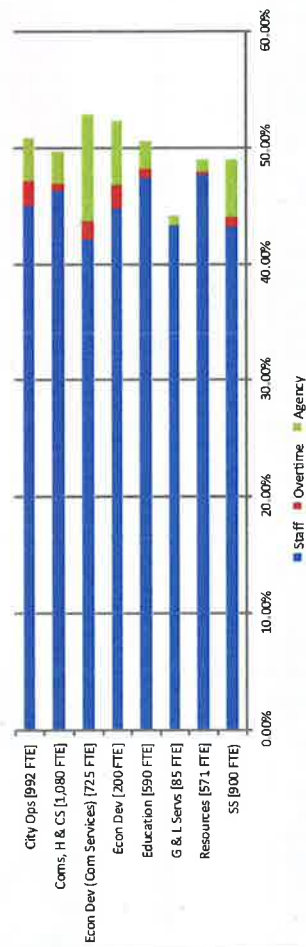
Projected Budget Outturn 2016-17



Percentage of Projected Savings 2016-17



Staff Budgets, Overtime & Agency



The table above represents the percentage spend for Quarter 2

Social Media

Twitter
 63,731 followers @cardiffcouncil
 2,123 followers @cyngorcaerdydd
 7,487 Likes on Facebook

Calls to Connect to Cardiff



Customer Satisfaction Levels Q2

Visitors to Hubs : **99%**
 Callers to C2C : **English - 96% Welsh - 100%**
 Repair Reporting Line : **86%**

Customer Languages

Welsh calls to C2C account for **0.8%** of the total calls.
 Chinese, Japanese, Polish and Arabic are the most popular languages in which to view the Council's website
 Other than English, **Arabic (5%)** and then **Czech (1.5%)** are the most popular language requirements for clients to the **City Centre Advice Hub**.
 Of the 46,338 accounts set up with **Rent Smart 1.9%** have been in **Welsh**

During the 1st half of the year there were **1,236,923** visits to Library & Hubs across the City, which is up from 1,016,096 for the same period the year before

61.1% of **Parking permit applications** now made online
75.9% of requests for **caddies / extra bags** made online
Mobile/Tablet Devices now account for over **55%** of the visits to the website

Complaints

Quarter 2 has seen a **12%** decrease in complaints from **425 (Q1)** to **374** with **94%** being responded to within **20** days

Information Requests

There has been an increase the compliance for both **FOI** and **DPA** requests with the overall Information Requests compliance improving from **88%** to **92.32%**

Q2 Delivery and Performance Report 2016-17

Performance against Commitments in the Corporate Plan 2016-17

Q2 2016-17 – (60)



Performance against Performance Indicators included in this report

Q2 2016-17 – (47)



Performance RAG Status Matrix for Corporate Commitments

		CONSEQUENCES			
		A1	A2	A3	A4
LIKELIHOOD	B1				
	C1				
	D1				
	D2				

LIKELIHOOD	CONSEQUENCES
A = Very Likely	1 = Major
B = Likely	2 = Significant
C = Unlikely	3 = Moderate
D = Very Low	4 = Minor

RAG DEFINITION
<p>Significant issues. Commitment will not be achieved, or requires immediate action required to address. Issue to be raised with the Performance Support Board/SMT and Emphasis should be given on including in Performance Reports.</p>
<p>Moderate issues. Management action required to bring matters back on track. Issue either requires a corporate response to address or can be managed within the Directorate but issues needs to be raised with the Performance Support Group/SMT. Emphasis should be given on including in Performance Reports.</p>
<p>Some Issues. Delivery of the commitment is either delayed, or will not achieve the all the desired outcomes. Issues can be managed with the Directorate and does not require escalation.</p>
<p>On target – Commitment is on course to be delivered on time, on budget and to achieve the desired outcome.</p>

Performance RAG Status Matrix for Performance Indicators

The RAG definitions are based on an automated mathematical formula*:

RAG DEFINITION
Red - any indicator which is 10% or greater off target
Amber - any indicator 0.1% - 10% off target
Green - any indicator hitting target or above

NB. There are some exceptions to this where Welsh Government have mandated a threshold/RAG system and these would be exempt from the automated RAG process

Quarter 2 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 586

Cabinet Members: Cllr Merry

Corporate Plan Priorities

Priority 1. Better Education and Skills for all / Improvement Objective: 1.1 Every Cardiff school is a good school

Performance Indicator CP = Corporate Plan Indicator 2020 = Cardiff 2020 Indicator CS = Currently secure school figures (in year) P = Provisional result for academic year F = Final Result for academic year R = Real time figures	Result 2015-16	Target 2016-17	Q1 Position	Q2 Position	Q3 Position	Target 2017-18	Q4 Position	Source	RAG	Commentary
	Academic Year 2014-15	Academic Year 2015-16	Academic Year 2015-16 (June 2016)	Academic Year 2015-16 (Sept 2016)	Academic Year 2015-16 (Dec 2016)	Academic Year 2016-17	Academic Year 2016-17 (March 2017)			
The % of pupils achieving Level 2+ threshold (5 GCSEs at A*-C, including a GCSE grade A*-C in English or Welsh first language and Mathematics) at Key Stage 4 (CP & 2020)	59.30%	65.00%	61.40%CS	62%P	F	67.88%	CS		A	Although the target was not met, In the Level 2+ threshold Cardiff's performance rose by 3 ppt, making a 12 ppt improvement over the last three years.
The % of FSM pupils achieving the Level 2+ threshold at Key Stage 4 (CP & 2020)	32.23%	45.45%	35.95%CS	35.4%P	F	50%	CS		R	Although the gap in attainment is reducing, there are still marked variations between the performance of eFSM pupils and their peers, particularly at KS4.
The % of pupils achieving Level 2 threshold (5 GCSEs at A*-C) at Key Stage 4 (CP)	81.06%	87.08%	83.79%CS	84%P	F	Subject to WG guidance on new quals framework	CS		A	Improvement in attainment at Level 2 is still lower than target and will remain a priority area for the directorate.
The % of pupils achieving Level 1 threshold (5 GCSEs at Grade A-G) at Key Stage 4 (CP)	92.15%	97.81%	95.10%CS	94%P	F		CS		A	Improvement in attainment at Level 1 is still lower than target and will remain a priority area for the directorate.
The % of pupils achieving the Core Subject Indicator at the end of Key Stage 3 (CP)	83.40%	85.00%	86.60%P	86.6%F	F	88%	CS		G	At KS3 performance in the CSI is still improving and the rate of improvement has increased this year.
The % of pupils achieving outcome 5 in the Foundation Phase Outcome Indicator (2020)	86.73%	86.00%	88.58%P	88.9%F	F	88.63%	CS		G	In the Foundation Phase the rate of improvement over the last

Quarter 2 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 586

Cabinet Members: Cllr Merry

														four years in Cardiff is greater than across Wales.
The % of pupils achieving the Core Subject Indicator at the end of Key Stage 2 (CP & 2020)	87.76%	89.62%	89.53%P	89.5%F	F	93.09%	CS	A					In KS2 the rate of improvement over the last four years in Cardiff is greater than across Wales.	
The % of FSM pupils achieving the Core Subject Indicator at the end of Key Stage 2 (CP & 2020)	76.74%	81.14%	79.16%P	86.90%P	F	85%	CS	A					Although the gap in attainment is reducing, there are still marked variations between the performance of eFSM pupils and their peers.	
% Attendance at primary school (CP & 2020)	95.1%	95.4%	95.08%P	95%P	R 2016/17	95.5%	R	A					Attendance in primary schools fell very slightly to 95%. Overall, 48.4% of primary schools achieved an attendance rate over 95% and 22.1% of schools achieved attendance of 96% or above. Welsh average figures are not yet available.	
% Attendance at secondary school (CP & 2020)	93.86%	95%	94.18%P	94.5%F	R 2016/17	95.5%	R	A					The 2015-16 attendance figure for secondary schools was 94.4%. This is above the Welsh average of 94.2% and places Cardiff 9th out of the 22 local authorities in Wales compared with 11th last year. Attendance improved in sixteen of nineteen schools on the previous year with nine schools achieving attendance above 95% compared to seven last year.	
Improvement Objective summary of progress (encapsulating commitment outcomes)														
School Performance														
Results for the academic year 2015-16 indicate improvements at all levels: Foundation Phase, Key Stage 2, Key Stage 3 and Key Stage 4.														
Outcomes at the end of Key Stage 4, particularly for eFSM pupils and EOTAS pupils, and in the level 1 and level 2 thresholds, need further improvement. An external EOTAS (Educated Other than at School) review was carried out in the														

Quarter 2 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 586

Cabinet Members: Cllr Merry

Regarding improving Mathematics, the percentage of pupils achieving the expected levels in Maths at Key Stage 2, increased to 91.4% this year from 89.9% last year. The most recent Key Stage 4 results in Maths also show an increase to 67.2% this year from 63.6% last year.

The difference in performance of **eFSM** (Eligible for Free School Meals) pupils and **nFSM** (not eligible) pupils continues to reduce at each key stage. The difference is smallest in the Foundation Phase but widens at each successive key stage. In the primary phase, the number of schools in the lowest benchmarking quarter for at least one key stage has reduced from 23 schools in 2015 to 17 schools in 2016.

The six secondary schools involved in the Schools Challenge Cymru Programme all achieved improvements in the Level 2+ threshold at Key Stage 4 from between 1.8 ppt and 12.1 ppt.

The latest school categorisation data from the Consortium (January 2016) indicates that there are currently 10 Red, including 2 special schools, and 23 Amber schools in Cardiff. This is an improvement on 2015 figures.

There are currently 11 schools in an Estyn monitoring category: 3 in Special Measures, 1 in Significant Improvement and 7 in Estyn Monitoring. This is an improvement on Quarter 1 where there were 10 Cardiff schools in Estyn Monitoring, 3 in Significant Improvement and 3 in Special Measures.

Other priorities

The Schools Organisation Programme (SOP) Capital Programme is progressing well. Construction of Eastern High has commenced and the design brief for the new High School in the West has been prepared for tender. The three new primary schemes have been

summer term of 2016 and recommendations from that review are being discussed with Secondary Head Teachers and Education Management Team to agree next steps.

Outcomes in Maths accelerated in 2016 but this improvement needs to be built upon in future years. The consortium has implemented a regional Maths Improvement Plan and progress is being monitored.

The Central South Consortium is implementing a 'Closing The Gap' strategy to support the improved attainment of vulnerable groups and progress is being monitored.

Performance remains low in the three lowest attaining secondary schools - less than 30% of pupils achieved the Level 2+ threshold (5 GCSEs A* - C, including English/Welsh and Mathematics). These schools are part of the Schools Challenge Cymru programme. Progress is evaluated through the monthly Accelerated Improvement Board meetings attended by the LA's Head of Achievement and Inclusion.

All schools in an Estyn monitoring category have a post-inspection action plan. Progress against the plan is monitored by the schools Challenge Adviser and evaluated through the joint LA and Consortium progress review meetings.

Quarter 2 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning	Director: Nick Batchelar	Number Employees (FTE): 586	Cabinet Members: Cllr Merry			
<p>completed.</p> <p>The inclusion service, in collaboration with the four other Local Authorities of the Central South Consortium, is planning a range of projects to prepare for ALN (Additional Learning Needs) reform (the bill will be introduced in December), making use of the ALN Reform Innovation Grant. Improvements to Special Educational Needs (SEN) provision will also be integral to the Band B submission of the Schools Organisation Programme.</p> <p>By the end of the summer term the Digital Pioneers had completed a draft of the Digital Competence Framework (DCF) and a range of engagement events took place across the four consortia. The information gathered during the engagement events was used to finalise the first version of the DCF which was released at the start of this term. The Digital Pioneers will now enter a new phase of development, working with other schools in the network to support the development of the DCF over the course of the coming year. The Pioneer Network will be tasked with developing a Professional Learning Offer for the DCF.</p>	<p>An ALN-SEN Working Group has been established for officers, head teachers and other partners to develop the Cardiff strategy for ALN-SEN.</p> <p>A challenge in implementing the DCF will be ensuring that all school-based staff (teaching and non-teaching) have the appropriate level of ICT skills to deliver the new curriculum. A range of skills audits are being undertaken to assess training requirements and scope appropriate training programmes.</p> <p>Primary school attendance in 2015-16 was on track to improve slightly on last year's position. However, in May, a High Court decision on authorisation of term time holidays (IOW vs Platt) triggered a significant increase in the number of families taking holidays in term time in the summer term and consequently caused a marked drop in overall attendance.</p>					
Commitments (Part 1 in Delivery Plans)						
Deliver the Schools Organisation Programme including the completion of Band A investment projects by 31 March 2019		G	G	G	G	G
Contribute to the development of a regional 'Central South Wales networked learning community', run by schools for September 2017, focused on improvements in the quality of leadership, teaching and learning		G	G	G	G	G
Implement the requirements of the new curriculum for Wales- 'Successful Futures'- by September 2021, commencing with the introduction of the Digital Competence Framework in all Cardiff schools by September 2016		A/G	G	G	G	G
Implement the new strategy framework for supporting children and young people with additional learning needs, in accordance with the legislative framework, by 2021		G	G	G	G	G
Turn around the performance of the minority of Secondary Schools that are causing concern by July 2018		R/A	R/A	R/A	R/A	R/A
Improve and sustain the expertise of Cardiff schools in mathematics and English, increasing capacity in teaching and learning at all levels		R/A	R/A	R/A	R/A	R/A

Quarter 2 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning	Director: Nick Batchelar	Number Employees (FTE): 586	Cabinet Members: Cllr Merry
--	--------------------------	-----------------------------	-----------------------------

Address the persistent impact of poverty on attainment and the marked variations between schools in the attainment of FSM pupils

A/G	R/A
-----	-----

Corporate Plan Priorities

Priority 3. Creating more and better paid jobs / Improvement Objective: 3.3 All young people make a successful transition into employment, education or training

Performance Indicator	Result 2015-16	Target 2016-17	Q1 Position	Q2 Position	Q3 Position	Target 2017-18	Q4 Position	Source	RAG	Commentary
	Academic year 2014-15 October 2015 count	Academic Year 2015-16	Academic Year 2015-16 (June 2016)	Academic Year 2015-16 (Sept 2016)	Academic Year 2015-16 October 2016 count	Academic Year 2016-17	Academic Year 2016-17 (March 2017)			
<p>The % of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training. (CP & 2020)</p> <p>CP = Corporate Plan Indicator 2020 = Cardiff 2020 Indicator CS = Currently secure school figures (in year) P = Provisional result for academic year F= Final Result for academic year R = Real time figures</p>	95.5% (4.5% NEET)	96.5% (3.5% NEET)	/	/	P	97% (3% NEET)	P		A	Performance in this area will be counted in October and published in the new year.
<p>The % of Year 13 leavers making a successful transition from compulsory schooling to education, employment or training. (CP & 2020)</p>	97.04% (2.96% NEET)	97% (3% NEET)	/	/	P	97% (3% NEET)	P		G	

Improvement Objective summary of progress (encapsulating commitment outcomes)

There were 1348 young people on the Vulnerability Assessment Profile tool (VAP) which was run in April 2016. Of these, 455 Year 11 pupils were considered at risk of not making a successful transition post-16 (this equates to 13% of the total cohort). 72 of these young people are not yet in a destination. The Youth service and Careers Wales have been working together to provide transition support to this group.

The European Social Fund (ESF) programme Inspire to Achieve has also commenced. 16 Youth Mentors have been recruited and allocated to all secondary schools together with five Families First-funded mentors.

The WASPI Information Sharing Agreement has been completed and signed up to by all partners. Arrangements are in place to share information for the October 2016 Destinations survey. The local authority is working with Welsh Government and Careers Wales to look at the creation of regional data hubs in order to create bespoke posts to support with data management.

Issues/Mitigating Actions/Next Steps

The ESF Inspire to Work has still not been approved by WEFO due to concerns regarding the possible duplication of beneficiaries with work already commissioned through Communities 4 Work.

Issues are emerging regarding the availability of options for learners requiring Level 1 provision at 16, as funding previously available to the College (CAVC) for this purpose has ceased from September 2016.

Challenges are apparent in identifying options for 191 young people (in tier 3) that have been seeking employment for more than 3 months. There are 185 young people in Tier 1 (who cannot enter employment) and 121 young people in Tier 2 (who are waiting for additional support before entering the labour market). Work is ongoing to deliver the objectives of the 'Cardiff Commitment'. In the short / medium term this will require the development of an improved Vulnerability Assessment Profile (VAP), consolidation of support networks for the identified

Quarter 2 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning	Director: Nick Batchelar	Number Employees (FTE): 586	Cabinet Members: Cllr Merry		
<p>59 young people from Cardiff schools have been offered a place on the Junior Apprenticeship programme with Cardiff and Vale College for the 2016-17 academic year. 20 pupils are in Year 11 and will follow a one-year programme. The remaining 39 pupils are in Year 10 and will follow the full two-year programme. They have been enrolled on one of six pathways: construction, hospitality and catering, automotive, hair and beauty, public services and digital media.</p> <p>The range of traineeships and apprenticeship opportunities available to young people both within the Council and in wider public and private sector organisations is being mapped out.</p>	<p>vulnerable young people, improved co-ordination of post-16 curriculum options, training and pathways to work, enhanced employer relationships to increase access to opportunities for young people and training for staff that may be able to act as youth mentors for young people securing places in the Council.</p> <p>Additional summer resource was put in place via Careers Wales and the Youth Service to target Year 11 leavers from the Vulnerability Assessment Profile in readiness for the Careers Wales October Destinations Survey.</p>	Q1	Q2	Q3	Q4
Commitments (Part 1 in Delivery Plans)					
Improve multi agency arrangements:					
<ul style="list-style-type: none"> To ensure the early identification of children and young people at risk of not progressing to ongoing education, training or employment after leaving school, and to ensure that identified children and young people receive early and appropriate support 					
Strengthen and extend the existing lead worker model to directly support the transition of young people into employment, utilising European Social Fund resources to extend capacity for the next 3 years.					
Improve information sharing and tracking systems between partners for young people pre and post 16 by September 2016					
Implement the Welsh Government Youth Guarantee and Cardiff Commitment to ensure appropriate progression routes for all learners by September 2016.					
Enhance the range of opportunities for young people to develop employability skills and secure employment in Cardiff					
Corporate Plan Priorities					
Priority 2. Supporting vulnerable people / Improvement Objectives: 2.1 People at risk in Cardiff are safeguarded					
Improvement Objective summary of progress (encapsulating commitment outcomes)			Issues/Mitigating Actions/Next Steps		
<p>Child Friendly City</p> <p>Meetings have been held with UNICEF to consider engagement in the next round of the Child Rights Partners programme in the UK from April 2017.</p> <p>The UNICEF prospectus should be available on 6th October, for submission by the end of November. An Officer group will be identified to drive this forward.</p>			<p>There are no issues at this pre-initiation stage.</p> <p>The challenge will be agreeing a proportionate approach to this commitment, which will add most value whilst being manageable to deliver.</p>		

Quarter 2 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning Director: Nick Batchelar Number Employees (FTE): 586 Cabinet Members: Cllr Merry

Commitments (Part 1 in Delivery Plans)

	Q1	Q2	Q3	Q4
- Deliver a Child Friendly City	R/A	A/G		

Corporate Plan PIs (total 12)

RAG	Red % (No)	Amber % (No)	Green % (No)	Notes*
Q1	0%	40% (4)	60% (6)	
Q2	8% (1)	67% (8)	25% (3)	
Q3				
Q4				

Progress against Corporate Plan Commitments (Part 1) total: 13

RAG	Red	Red/Amber	Amber/Green	Green
Q1	0% (No)	23% (3)	54% (7)	23% (3)
Q2	0% (No)	46% (6)	8% (1)	46% (6)
Q3				
Q4				

Progress against Directorate Core Business Actions (Part 2) total: 18

RAG	Red	Red/Amber	Amber/Green	Green
Q1	-	-	-	-
Q2	0% (No)	66.66% (12)	0% (No)	33.33% (6)
Q3				
Q4				

Q2 Other Challenges & Achievements

Key Challenges for Directorate – other than noted above (Max. five)

Challenge	Mitigating Actions	Q1	Q2	Q3	Q4
Out of county placements - There is a projected overspend of around £450,000.00 for children requiring education outside of Cardiff (e.g. SEN)	A working group has been established, in partnership with Children's Services, to review how reliance on out of county placements can be reduced.	R	R		

Key Achievements (Good News and Successes) (Max. five)

Initial view of 2015-16 performance

The provisional results for the 2015-2016 academic year build on the improvements seen last year.

- In the Foundation Phase and Key Stage 2 the rate of improvement over the last four years in Cardiff is greater than across Wales as a whole.
- At Key Stage 4 provisional 2015-16 performance shows improvement in all the main indicators. In the Level 2+ threshold Cardiff's performance rose by 3 ppt, making a 12 ppt improvement over the last three years. Cardiff is above the national average in this indicator.

Quarter 2 2016-17 Directorate Performance Report

Directorate: Education and Lifelong Learning	Director: Nick Batchelar	Number Employees (FTE): 586	Cabinet Members: Cllr Merry
--	--------------------------	-----------------------------	-----------------------------

- At Key Stage 5 the proportion achieving A*-C and A*-E increased. All measures compare favourably with the national averages.

Launch of junior apprenticeships programme

The junior apprenticeship programme, in partnership with Cardiff and Vale College, launched in September 2016. 59 Year 10 and 11 learners were offered a place and have been enrolled on one of six pathways: construction, hospitality and catering, automotive, hair and beauty, public services and digital media.

School Organisation Programme

The construction of Eastern High was commenced by Willmott Dixon, with the new £26 million Community Focused School due for completion in December 2017.