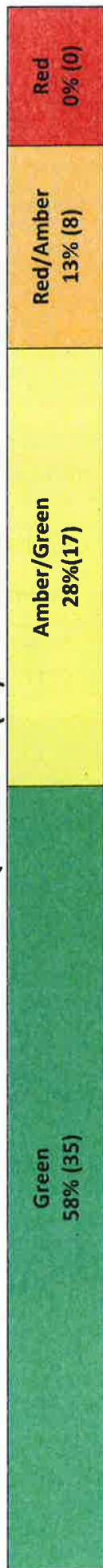


Q1 Delivery and Performance Report 2016-17

Performance against Commitments in the Corporate Plan 2016-17

Q1 2016-17 – (60)



Performance against Performance Indicators included in this report

Q1 2016-17 – (54)



*Including 6 (11%) being used to set a baseline and 2 (4%) are annual indicators

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
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.
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.
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.
On target – Commitment is on course to be delivered on time, on budget and to achieve the desired outcome.

Council Overview Scorecard Quarter 1 2016-17

Internal Processes - transforming the way that we do things

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

Enabling & Commissioning Services

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

↑ 10 Green

↓ 3 Amber/Green

→ 5 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.

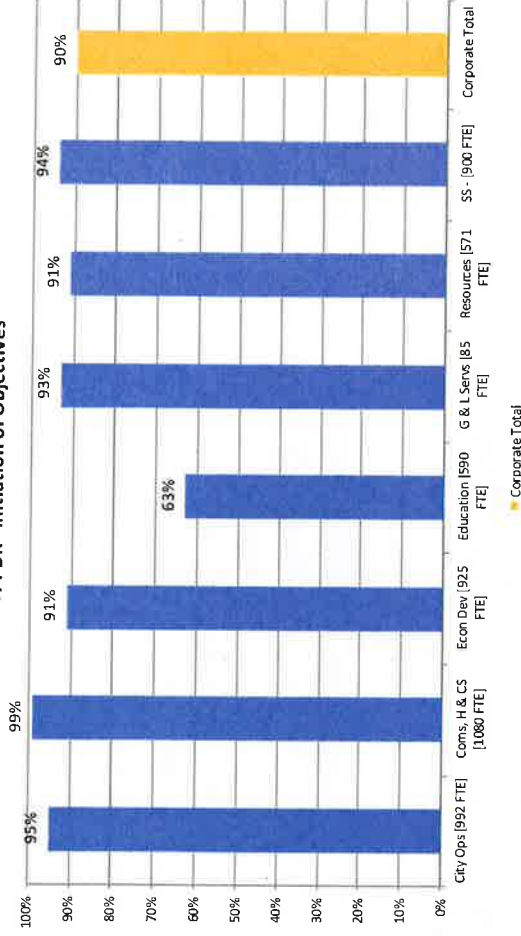
↑ 7 Green

↓ 7 Amber/Green

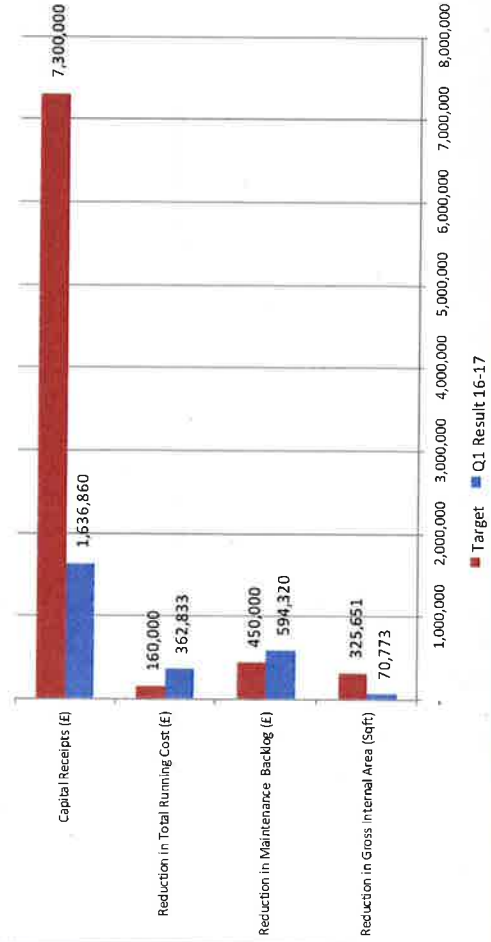
↑ 1 Red/Amber

→ 1 Red

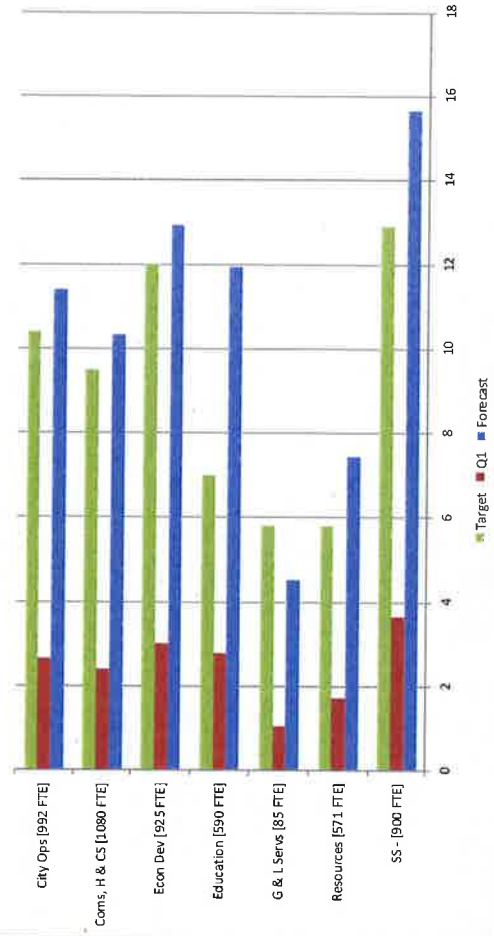
PPDR - Initiation of Objectives



Corporate Asset Management 2016-17



Sickness Absence - FTE Days Lost Per Person

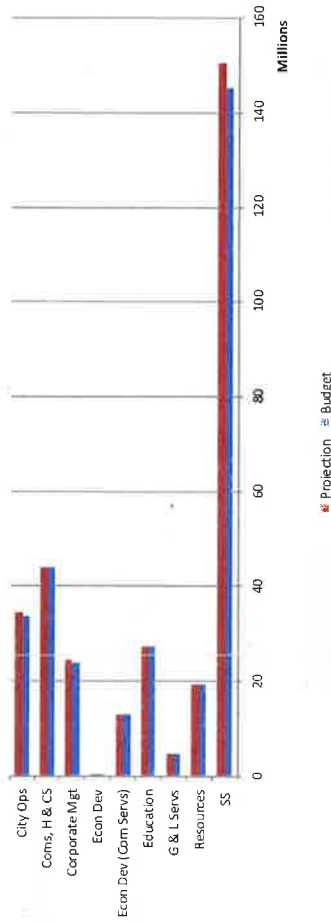


90% of Return to Work interviews have been completed across the organisation

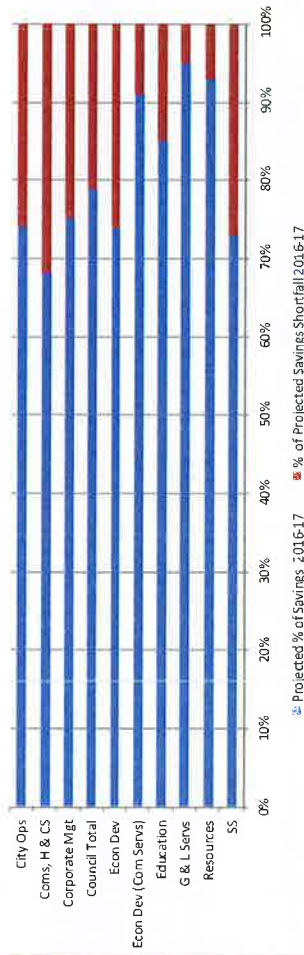
Council Overview Scorecard Quarter 1 2016-17

Financial - tracking financial success and value

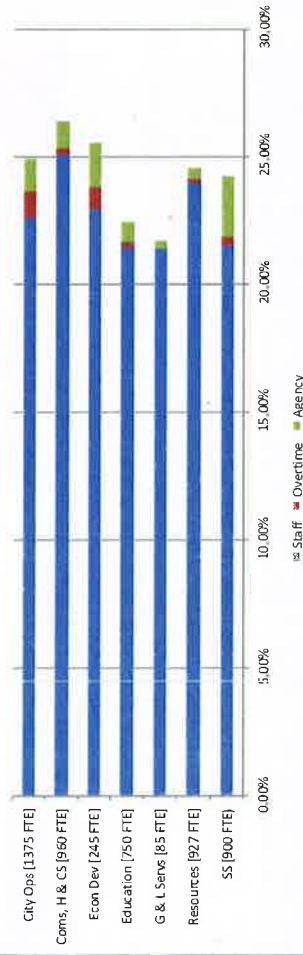
Projected Budget Outturn 2016-17



Percentage of Projected Savings 2016-17



Staff Budgets, Overtime & Agency



The table above represents the percentage spend for Quarter 1

Customer - clarifying and adding value to the customer

Customer Satisfaction Levels Q1

Visitors to Hubs : 100%

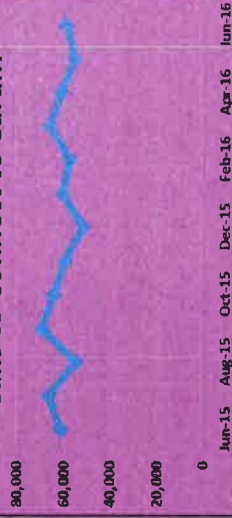
Callers to C2C : English - 96% Welsh - 100%

Repair Reporting Line : 91%

(other areas to be developed in Q2)

The council received 237 compliments

Calls to Connect to Cardiff



Social Media

Twitter

59,030 followers @cardiffcouncil

2,029 followers @cyngorcaerdydd

6,505 Likes on Facebook

During Q1 there were

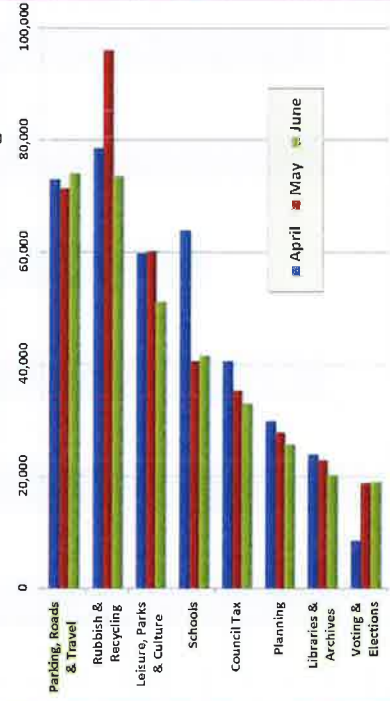
618,735 visits to Library

& Hubs across the City



Calls to Connect Centre remain high with additional calls in Q1 in relation to the Referendum, Assembly Elections and PCC Elections.

Most visited areas on the Cardiff.gov.uk



In May & June, Czech was the most popular language the website was translated into

Complaints

During Quarter 1 the 425 Complaints were logged, of which 94% were responded to within 20 days

Information Requests

There has been a 10% increase in overall compliance for Information Requests from 78% to 88% and an increase in multi-function requests from 62% to 82%

Q1 Corporate 2016-17 Directorate Performance Report

Directorate: Education & Lifelong Learning

Director: Nick Batchelar

Number Employees (FTE): 594

Cabinet Member: Cllr Merry

Measures

Performance Indicators (selection from those included in the Corporate Plan and Cardiff 2020) (Total = 21)

Performance Indicator	Q1 2016-17	Target 2016-17	Q1 2015-16	Q4 2015-16	Outturn 2015-16	RAG	Commentary
<p>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</p>	Academic Year 2015-16 (June 2016)	Target Academic Year 2015-16	Academic Year 2014-15 (June 2015)	Academic Year 2015-16 (March 2016)	Academic Year 2014-15 FINAL		
The percentage 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)	61.40% CS	65.00%	60.27% CS	56.29% CS	59.30% F	A	
The percentage of FSM pupils achieving the Level 2+ threshold at Key Stage 4 (CP & 2020)	35.95% CS	45.45%	29.53% CS	? CS	32.23% F	R	
The percentage of pupils achieving Level 2 threshold (5 GCSEs at A*-C) at Key Stage 4 (CP)	83.79% CS	87.08%	81.25% CS	78.42% CS	81.06% F	A	
The percentage of pupils achieving Level 1 threshold (5 GCSEs at Grade A- G) at Key Stage 4 (CP)	95.10% CS	97.81%	94.51% CS	94.33% CS	92.15% F	A	
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 3 (CP)	86.60% P	85.00%	P	/	83.40% F	G	
The percentage of pupils achieving outcome 5 in the Foundation Phase Outcome Indicator (2020)	88.58% P	86.00%	P	/	86.73% F	G	
The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2 (CP & 2020)	89.53% P	89.62%	P	75.26% CS	87.76% F	A	
The percentage of FSM pupils achieving the Core Subject Indicator at the end of Key Stage 2 (CP & 2020)	79.16% P	81.14%	P	? CS	76.74% F	A	
Attendance at primary school (CP & 2020)	95.08% P	95.4%	95.33% P	95.43% R	95.10% F	A	
Attendance at secondary school (CP & 2020)	94.18% P	95%	93.78% P	93.88% R	93.86% F	A	

Q1 Corporate 2016-17 Directorate Performance Report

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Progress against Performance Indicators (Corporate & Delivery Plans) 10 Reported

RAG	Red %	Amber %	Green %	Notes
Q1	10% (1)	70% (7)	20% (2)	
Q2				
Q3				
Q4				

Q1 Priorities

Corporate Plan Priorities

RAG

Priority: Better Education and Skills for all

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress /Issues/Mitigating Actions	Q1	Q2	Q3	Q4
Every Cardiff school is a good school	Deliver the Schools Organisation Programme (SOP) including the completion of Band A investment projects by 31 March 2019	The SOP Capital Programme is progressing well. Willmott Dixon has been appointed to construct Eastern High and the Trowbridge campus is now demolished and cleared ready for construction to commence at the end of June. Morgan Sindell has been appointed to construct the three new primary schools across Cardiff with a successful bid of £13.5m, which was £4m below the expected level. The extensions at Coed Glas, Ysgol Y Wern and Adamsdown primaries are on time and budget for completion this August. The Master Planning of Band B of the Capital Investment has commenced with data being collected to prioritise schemes later in the year.	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	All schools in Cardiff are part of an accredited school improvement group or network. There are 55 learning and teaching programmes and 19 leadership programmes on offer across 26 schools. Phase 3 of the peer review programme commences autumn term 2016 for green, yellow and amber schools.	G			

Q1 Corporate 2016-17 Directorate Performance Report

Directorate: Education & Lifelong Learning

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Number Employees (FTE): 594

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Corporate Plan Priorities

RAG

Priority: Better Education and Skills for all

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress /Issues/Mitigating Actions	Q1	Q2	Q3	Q4
	Implement the requirements of the new curriculum for Wales - 'Successful Futures' - by September 2021, commencing with the introduction of the Digital Competence Framework (DCF) in all Cardiff schools by September 2016	Good progress has been made in raising awareness of the DCF in schools via a dedicated city-wide headteachers meeting. The LA is working collaboratively with schools and IT providers, via the Schools ICT Board, to further develop the 'Computing Unlocked' scheme of work so that it aligns with the Welsh Government's recently published draft DCF. Through consultation, headteachers have raised concerns regarding the suitability and sustainability of the current school ICT infrastructure.	A/G			
	Implement the new strategy framework for supporting children and young people with Additional Learning Needs (ALN), in accordance with the legislative framework, by 2021	The Welsh Government has confirmed that an ALN Reform Bill will be introduced in the forthcoming year. Preparatory work is in place, including an ongoing programme of training for headteachers and SENCos. Individual Development Plans (IDPs) are now used in place of statements for nursery-aged children with complex needs.	G			
	Turn around the performance of the minority of secondary schools that are causing concern by July 2018	The latest data submitted by schools shows that four out of the six Challenge Cymru schools are expecting improved outcomes this summer. The recruitment and appointment of a headteacher for the new secondary school in the West has been successfully completed.	R/A			
	Improve and sustain the expertise of Cardiff schools in mathematics and English, increasing capacity in teaching and learning at all levels	The mathematics strategy has been extended and communicated with all heads of department. One mathematics curriculum hub is developing a leadership programme to begin in the autumn term. All mathematics and English curriculum hub programmes feature improving the quality of teaching.	R/A			

Q1 Corporate 2016-17 Directorate Performance Report

Directorate: Education & Lifelong Learning	Director: Nick Batchelar	Number Employees (FTE): 594	Cabinet Member: Cllr Merry
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Corporate Plan Priorities

RAG

Priority: Better Education and Skills for all

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress /Issues/Mitigating Actions	Q1	Q2	Q3	Q4
		<p>The Key Stage 2 provisional results for mathematics at Level 4 are 91.3% (2015 89.9%) and English 91.0% (2015 89.9%). At Level 5 the equivalent figures are mathematics 45.0% (2015 42.4%) and English 44.5% (2015 40.9%).</p> <p>At Key Stage 4 the “currently secure” Level 2 mathematics figure in June 2016 was 66.6%, compared to a 2015 actual result of 63.2%. The equivalent figures for English are 71.6% and 71.9%.</p>				
	<p>Address the persistent impact of poverty on attainment and the marked variations between schools in the attainment of Free School Meals (FSM) pupils</p>	<p>The consortium collects and collates the attainment of FSM pupils by school.</p> <p>In 2016 provisional results for FSM pupils show that there has been a 3.2 ppt increase in the Foundation Phase Outcome Indicator, a 2.1 ppt increase in the Key Stage 2 Core Subject Indicator and a 4.4ppt increase in the Key Stage 3 Core Subject Indicator. This has led to a closing of the gap between the performance of FSM and non FSM pupils in these key stages.</p> <p>Currently secure figures at Key Stage 4 point to a likely increase in the Level 2+ indicator for FSM pupils but this increase is unlikely to be large enough for the 2016 target to be met.</p>	A/G			

Corporate Plan Priorities

Priority: Creating more jobs and better paid jobs

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress/Issues/Mitigating Actions	Q1	Q2	Q3	Q4
All young people make a successful transition into employment, education	<p>Improve multi agency arrangements:</p> <ul style="list-style-type: none"> - To ensure the early identification of children and young people at risk of not progressing to ongoing education, 	<p>Good progress has been made with the implementation of the Vulnerability Assessment Profile (VAP) in each secondary school. Each pupil who has fallen below the 85% attendance threshold in</p>	A/G			

Q1 Corporate 2016-17 Directorate Performance Report

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Corporate Plan Priorities

Priority: Creating more jobs and better paid jobs

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress/Issues/Mitigating Actions	Q1	Q2	Q3	Q4
or training	<ul style="list-style-type: none"> training or employment after leaving school, and To ensure that identified children and young people receive early and appropriate support 	<p>Years 7-11 in secondary schools has been given a RAG status. Of the 1,560 in total who have been identified using the VAP tool in Quarter 1, 1,222 have been classed as red or amber. Further interrogation of the data has led to 455 Year 11 pupils being offered further support from Cardiff's Youth Service and Careers Wales to ensure a positive destination post 16. The Local Authority and secondary schools have worked together to ensure a robust tracking process is in place for Quarters 2 and 3 to ensure all Year 11 leavers are accurately accounted for and recorded appropriately.</p> <p>However, the outcomes of this refreshed process will not be seen until after October 31st 2016 as this is the deadline for destinations.</p>				
	<p>Strengthen and extend the existing lead worker model to directly support the transition of young people into employment, utilising European Social Fund (ESF) resources to extend capacity for the next three years.</p>	<p>Good progress has been made with the implementation of the ESF-supported Inspire to Achieve programme being delivered in partnership with Careers Wales. This has allowed for an increase in the number of Youth Mentors from five to 19. Careers Wales has also recruited six members of staff. These 19 mentors plus 6 Careers Wales staff will work directly with the 455 pupils during July and August and will be allocated to secondary schools, Educated Other Than at School (EOTAS) provision and Cardiff and Vale College (CAVC) from September 2016, to ensure pupils identified as in need from the VAP receive early and appropriate support. An element of Inspire to Achieve allows for the development of bespoke provision for Step 5 pupils. A number of meetings have been held with schools as part of a</p>	A/ G			

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Corporate Plan Priorities

Priority: Creating more jobs and better paid jobs

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress/Issues/Mitigating Actions	Q1	Q2	Q3	Q4
		<p>phased roll out based on the timescales for completion of the recruitment. To date in Quarter 1 we have 56 referrals and 28 starts.</p> <p>However, the roll out of the offer needs to be further strengthened in September. Quarter 1 has seen the completion of the recruitment of mentors and management staff. A presentation will be given to heads of secondary schools in September to strengthen the understanding of the new structure for the academic year 2016-17. The new procurement framework is unlikely to be live until October 2016.</p>				
	<p>Improve information sharing and tracking systems between partners for young people pre- and post-16 by September 2016</p>	<p>Good progress has been made with information sharing as the Wales Accord on the Sharing of Personal Information (WASPI) has been written and is currently being modified and quality assured by WG.</p> <p>However the time being taken to agree this means that an assured information sharing protocol is still not in place. This is having a negative impact post-16 and will prevent the sharing of personal information with post-16 providers. This will hinder the appropriate support being made available and increase the likelihood of pupils disengaging prior to 31st October deadline.</p>	R/ A			

Q1 Corporate 2016-17 Directorate Performance Report

Directorate: Education & Lifelong Learning	Director: Nick Batchelar	Number Employees (FTE): 594	Cabinet Member: Cllr Merry
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Corporate Plan Priorities

Priority: Creating more jobs and better paid jobs

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress/Issues/Mitigating Actions	Q1	Q2	Q3	Q4
	Implement the Welsh Government Youth Guarantee and Cardiff Commitment to ensure appropriate progression routes for all learners by September 2016.	During Quarter 1 the VAP was run against the Year 11 cohort in all schools and the output list of vulnerable learners was agreed with senior colleagues. Any young people who had not yet received an offer under the Guarantee were identified and received lead worker support and going forward will gain further support from the Youth Support Services Summer Transition programme. Additionally, other young people who have an offer but are at risk of not making the transition in September are also being supported through the summer.	A/ G			
	Enhance the range of opportunities for young people to develop employability skills and secure employment in Cardiff	Schools and colleges continue to deliver the revised WBQ. A junior apprenticeship scheme has been planned to start in September 2016 providing 75 places for Year 10 pupils identified using the VAP.	A/ G			

Priority: Supporting vulnerable people

Improvement Objectives	Commitments (Part 1 in Delivery Plans)	Progress/Issues/Mitigating Actions	Q1	Q2	Q3	Q4
People at risk in Cardiff are safeguarded	Work towards Cardiff becoming a Child Friendly City by March 2017	Initial discussions have been held with Naomi Danquar, Director, Child Rights Partners - UNICEF UK. A team from UNICEF will be meeting with Council representatives in July. The aim of this meeting will be to study the findings of a three year Child Rights Partner pilot programme, examine the potential outcomes for Cardiff and identify the strategic commitment required to enable Cardiff to work with UNICEF to meet the Corporate Plan commitment of a 'Child Friendly City'.	A/ G			

Q1 Corporate 2016-17 Directorate Performance Report

Directorate: Education & Lifelong Learning	Director: Nick Batchelar	Number Employees (FTE): 594	Cabinet Member: Cllr Merry
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Directorate Priorities - other than those included in Corporate Plan (Max. five)				RAG			
Priority	Progress /Issues/Mitigating Actions			Q1	Q2	Q3	Q4
Improve the quality of provision for pupils Educated Other Than At School (EOTAS)	Aligned with the Estyn all-Wales thematic review on EOTAS. An external review of EOTAS provision has been completed in Cardiff. Recommendations will form the basis of an action plan to be implemented from September 2016 with implications for both secondary schools and the local authority.			R/ A			
Raise the attainment of children who are looked after.	Outcomes for children who are looked after will be reported in Quarter 2. Good progress has been made in tracking the attainment of these pupils as recognised in the recent Estyn thematic review.			A/ G			
Deliver the 2016-17 Capital Programme and reduce the maintenance backlog, leading to improvements in the learning environment.	There has been good progress in Quarter 1 in delivering the Capital Programme with significant projects planned to be delivered across the summer break. At the end of Quarter 1 the backlog of repairs has been reduced by 6%.			A/ G			
Improve the quality of services delivered to schools.	By the end of Quarter 1 all school-related Service-level agreements were refreshed and distributed to schools. Early indications are that the majority of schools will buy back the full range of Council services. However, for a minority of services, for example educational psychology and human resources, a number of schools have signalled their intent to explore alternative providers.			A/ G			

Progress against Corporate Plan Commitments (Part 1) total: 13				Progress against Directorate Priorities (Part 2) total: 3					
RAG	Red %	Red/Amber %	Amber/Green %	Green %	RAG	Red %	Red/Amber %	Amber/Green %	Green %
Q1	0	23% (3)	54% (7)	23% (3)	Q1	33.3% (1)	33.3% (1)	33.3% (1)	0
Q2					Q2				
Q3					Q3				
Q4					Q4				

Q1 Challenges & Achievements

Key Challenge faced by Directorate (Max. five)				RAG			
Challenge	Mitigating Actions			Q1	Q2	Q3	Q4
There is a significant amount of work to be undertaken to complete the SOP priorities outlined above. This is taking place during a period of recruitment of Project Managers to the Schools Organisation and Admissions Programme (SOAP) Team.	The appointment of professionally qualified and experienced staff will be instrumental in achieving the delivery of the Band A investment priorities. Additionally, the engagement of contractors will be critical to assist in the master planning of Band B Investment priorities, in order to ensure that this is progressed alongside the delivery of the portfolio of existing projects.			1 A/ G			

Q1 Corporate 2016-17 Directorate Performance Report

Directorate: Education & Lifelong Learning		Director: Nick Batchelar	Number Employees (FTE): 594	Cabinet Member: Cllr Merry
Ensuring appropriate support is in place for school leavers at risk of becoming Not in Education, Employment or Training (NEET) over the summer period	A letter has been sent to secondary schools outlining their responsibilities and explaining the role of the youth mentors who will work directly with the 455 most at risk pupils during July and August. The effectiveness of the mentors in ensuring school leavers have an appropriate pathway to follow post-16 will be monitored by the senior youth workers.			R/ A
Revenue budget 2016-17.	Early monitoring indicates that the Directorate will not achieve the necessary savings for out of county placements. The plan to reduce the shortfall of £630K is to initiate a project task group involving education officers and other stakeholders, to identify and develop a range of approaches to address the issue by 31 st March 2017.			R
Key Achievements (Good News and Successes) (Max. five)				
Launch and endorsement of the Cardiff 2020 Vision and Strategy in June, at an event in City Hall attended by over 400 people, including schools, governors, council officers, members, Further Education and Higher Education, business partners and a range of other public, private and voluntary sector stakeholders from across the city.				
Indications of improvements in Foundation Phase and Key Stage 2 results this year.				
Cardiff Looked After Children Service's new Virtual School tracker, to help monitor the attainment of looked after pupils, is named as a case study of best practice in Estyn's recently published thematic review.				

