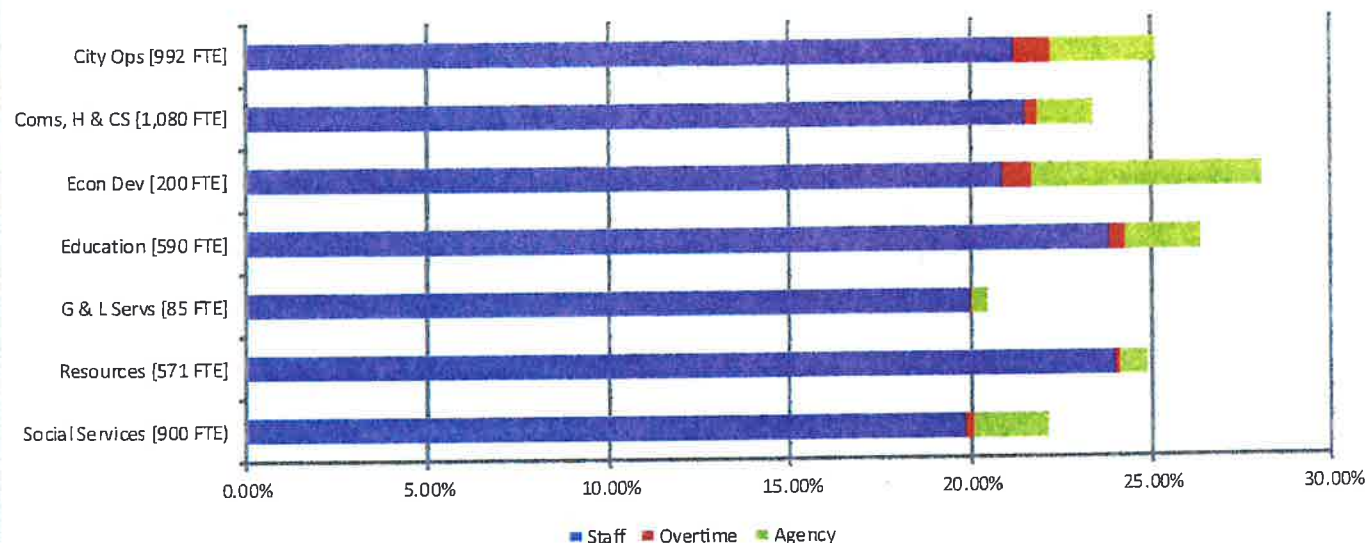


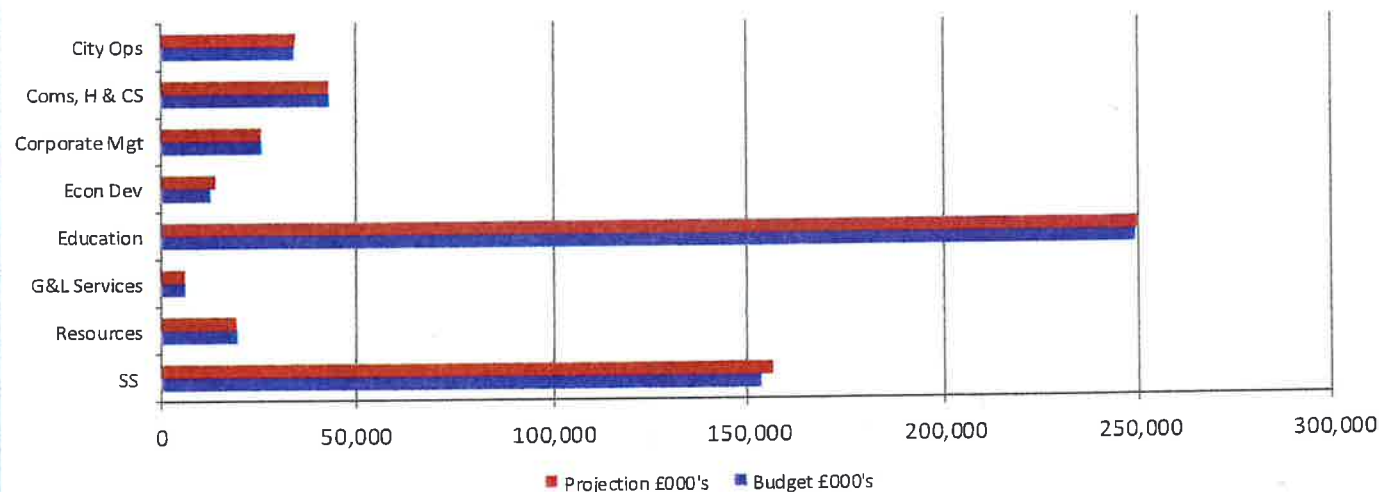
# Council Overview Scorecard Quarter 1 2017-18

## Financial - Tracking financial success and value

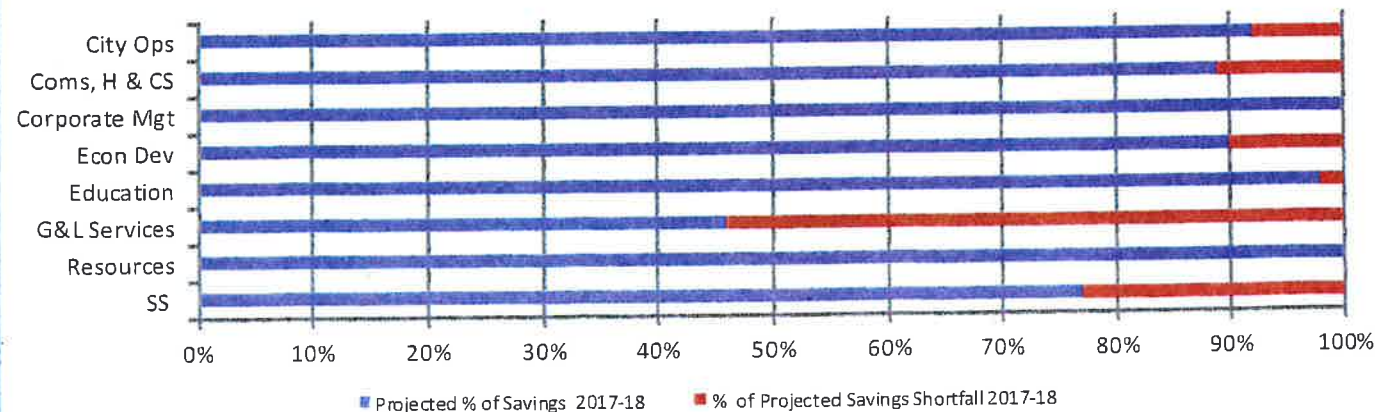
Staff Budgets, Overtime & Agency



Projected Budget Outturn 2017-18



Percentage of Projected Savings 2017-18



The table above represents the percentage spend for 2017-18

## Customer - Providing information, clarity and help to citizens

### Focus for the quarter



### Twitter Followers

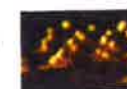
City of Cardiff  
@cardiffcouncil  
75,063 (+1,184)



Dinas Caerdydd  
@cyngorcaerdydd  
2,301 (+25)

### Top tweet via reach (380k)

A vigil for the victims of the #Manchester attack will be held outside the Senedd in Cardiff Bay this evening at 5.30pm #WeStandTogether  
May 23 2017 11:36



380.7k reach 142 retweets 143 Likes

### Top tweet via link clicks (247)

Interested in raising education standards in Cardiff? Being a Governor could be what you're looking for #EduCardiff  
<http://socsu.in/1cNga>  
Apr 14 20:00



### Customer feedback via twitter

Wow! @cardiffcouncil I applied for this parking permit yesterday! That was LIGHTNING FAST!  
May 18 2017 09:55



Congratulations for the work you did in helping the @ChampionsLeague final such a success, a great advert for the city  
Jun 5 2017 21:56

Day off & chance to wander through Cardiff's parks. To the team in @cardiffcouncil responsible - loving your work!  
Apr 24 2017 16:56



Great bit of work from @cardiffcouncil - the newly launched @evaccardiff app is clear, user-friendly, relevant, and could be a life-saver!  
May 30 2017 20:07

Huge thanks to @cardiffcouncil for cleaning graffiti off our shutters and windows today, less than 24hrs after we reported it.  
Jun 6 2017 16:27

Huge thanks to @cardiffcouncil parks dept. & @ErialDoesDesign for plant donations - community planters in #Splott & #Adams-down coming soon!  
May 31 2017 15:13



cardiff.gov.uk caerdydd.gov.uk

### Access via devices



### Accessing Services Online

69.2% Parking Permits

71.9% Recycling and Waste bags



141,318 calls answered



67.8% Parking charge notices

C2C (English) 98%

Hubs 96%

**Complaints**  
423 complaints were received during Quarter 1. This is a 3.2% decrease in complaints from Quarter 4 (2016-17). 98% of complaints were responded to within 20 days



C2C (Welsh) 100%

Housing Repairs 98%

### Information Requests

Compliance with FOI requests is at a maintained level and above the 85% target at 87.50%. Compliance for Data Protection requests also continues to be maintained above target despite the continued increase in complex cases being received.



# Council Overview Scorecard Quarter 1 2017-18

## Internal Processes - Transforming the way that we do things

### Enabling & Commissioning Services

Summary of Council-wide measures aimed at supporting effective service delivery and cost reduction across all directorates.

↑ 13 Green    ↓ 10 Amber/Green    → 5 Red/Amber    → 0 Red

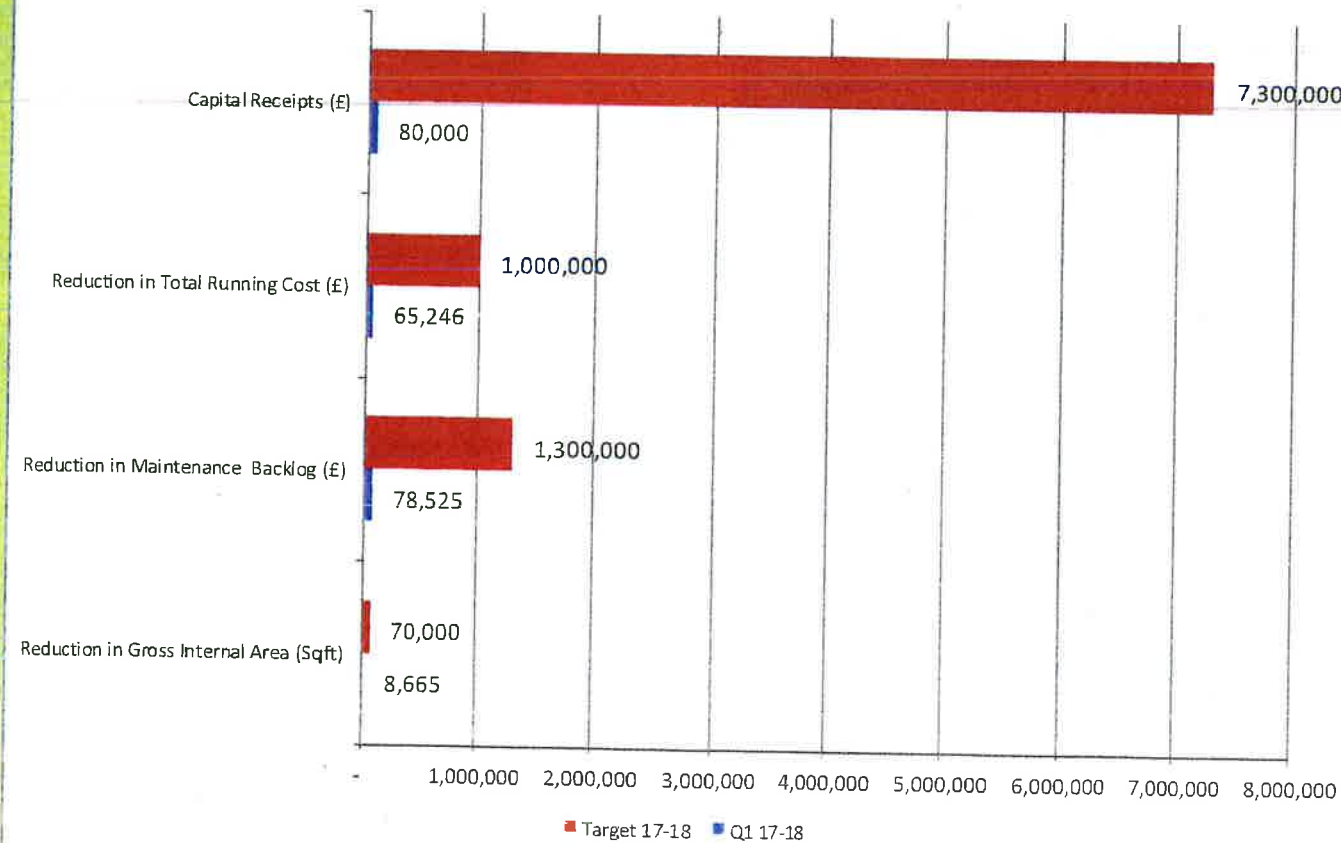
### Reshaping Services

Making best use of enabling technologies and develop working practices to reshape key services across the Council.

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.

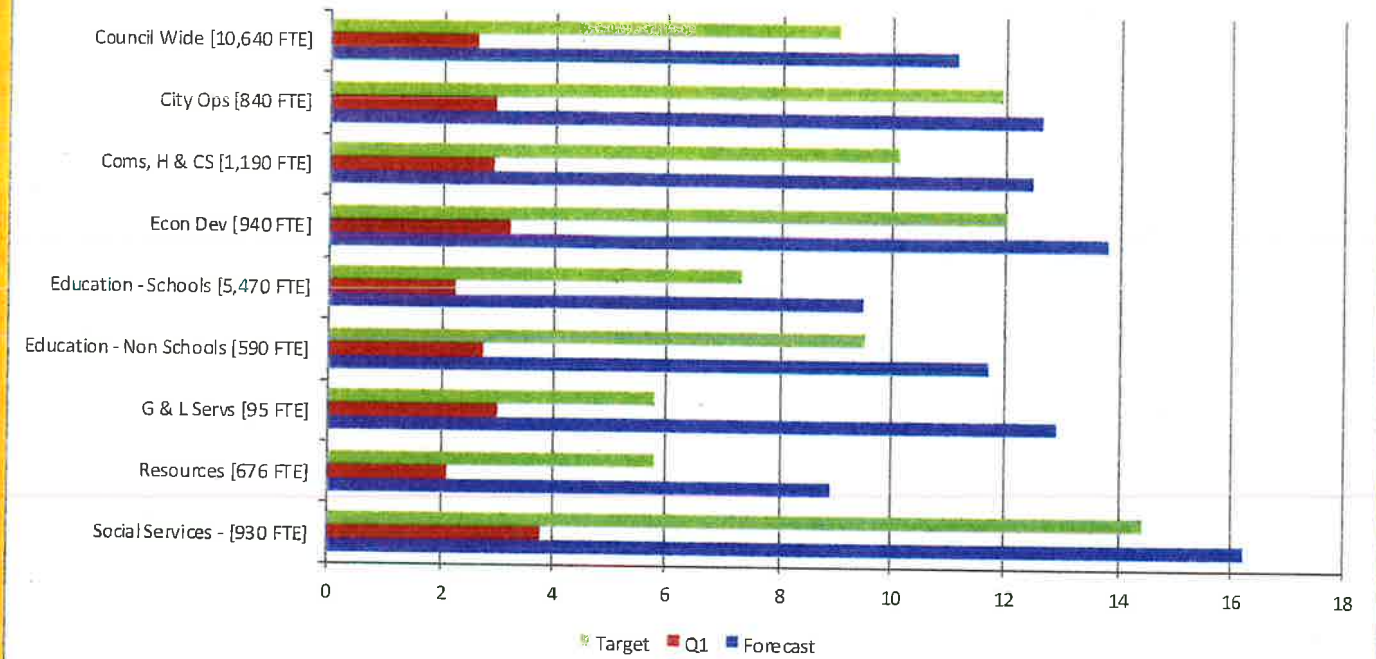
↑ 12 Green    ↓ 8 Amber/Green    ↑ 4 Red/Amber    → 0 Red

### Corporate Asset Management 2017-18

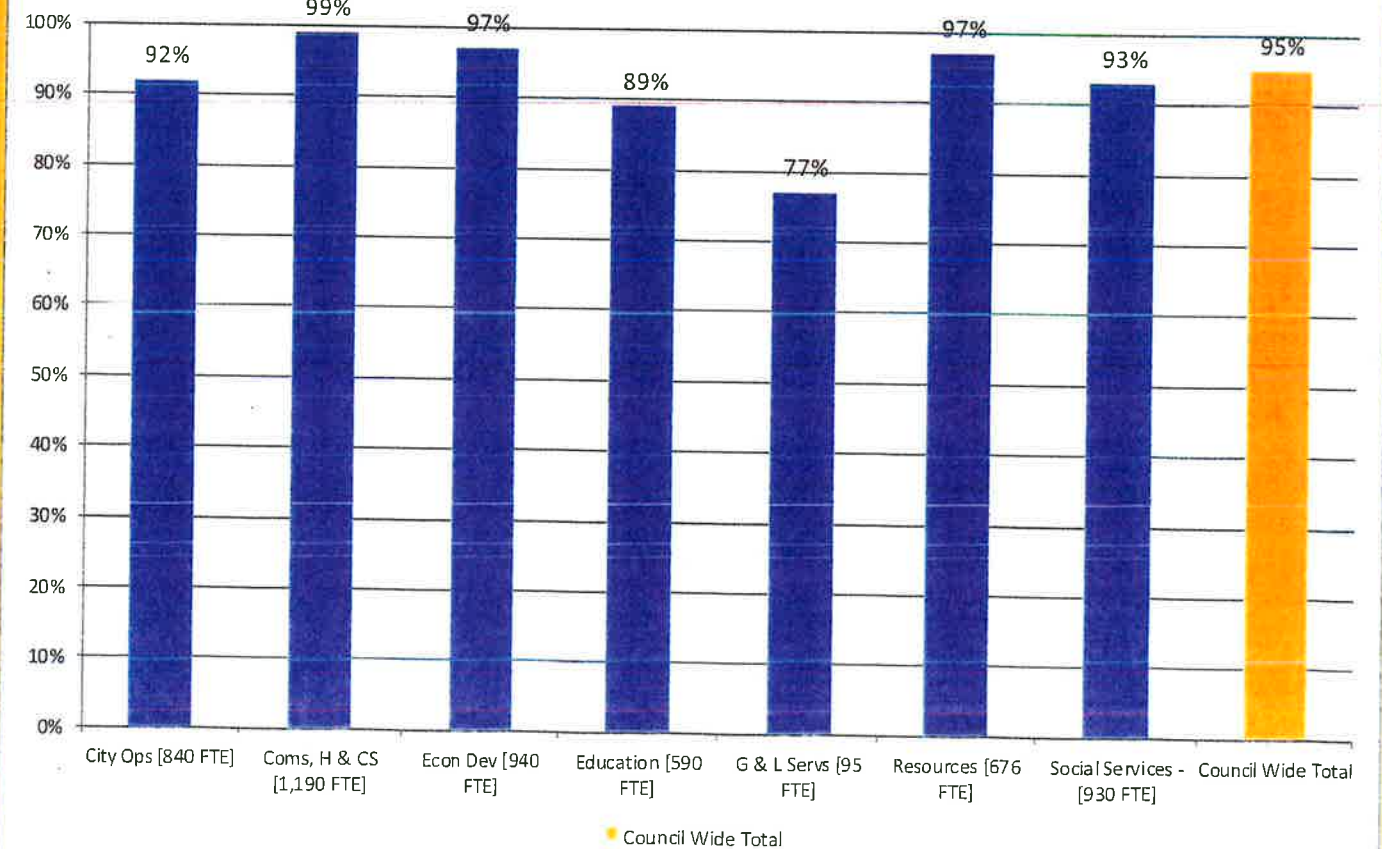


## Learning & Growth - Inspired, competent, engaged & aligned workforce

### Sickness Absence - FTE Days Lost Per Person



### Initiation of Personal Review Compliance





**QUARTER 1 2017-18 DIRECTORATE PERFORMANCE REPORT**

**Directorate:** Education and Lifelong Learning

**Director:** Nick Batchelar

**Number of Employees (FTE):** 590

**Cabinet Member:** Cllr Sarah Merry

**Strategic Directorate Priority 1 – Improve educational outcomes for children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning, and curriculum development.**

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 2	Amber/Green - 2			Green - 5		
Measures	CP Corp Plan	Supporting Information	Q1 2017-18 Result (2016-17 AY)	Year End 2017-18 Target (2016-17 AY)	Q1 2016-17 Result (2015-16 AY)	Q4 2016-17 Result (2015-16 AY)	Year End 2016-17 Result (2015-16 AY)		
			<p>Provisional Foundation Phase, Key Stage 2 and Key Stage 3 results for the 2016-17 Academic Year indicate a slight dip in performance. Results will be finalised in Quarter 3.</p> <p>Early indications suggest that changes to the qualifying courses for the new performance measures at Key Stage 4 are likely to affect results across Wales this year. In-year collections currently indicate a fall in performance in the Level 2 and Level 2+ measures. Once data has been finalised and the performance position across Wales assessed, the targets for future years will need to be re-profiled accordingly. It is important to realise that prior years' Key Stage 4 data will not be comparable to 2016-17 outcomes. Cardiff's performance at this level will be best assessed this year by looking at school to school comparisons and comparison to other local authority areas. Examination results are due on 24<sup>th</sup> August and will be reported provisionally in Quarter 2.</p> <p>Based on currently secure Key Stage 4 data as at June 2017, five secondary schools appear to be in a position whereby less than 50% of their pupils will achieve the Level 2+ threshold this summer.</p> <p>Schools in partnership with the Local Authority, the Consortium and Welsh Government are continuing to prepare to begin to introduce a radically new curriculum by September 2018. This is a challenging agenda but has the potential to transform pupil outcomes, if opportunities to influence and deliver change are grasped across Wales.</p> <p>Year-end attendance data for 2016-17 appears to indicate a sustained position from last year. The Education Welfare service restructure has recently been completed and referral criteria amended to reflect reduced capacity.</p>	<p>(CS) = Currently Secure data (NYA) = Not Yet Available (NA) = Not Applicable (p) = Provisional year end data * (LLC = Language, Literacy &amp; Communication)</p>	<p>% pupils achieving Level 2+ at Key Stage 4</p> <p>% pupils achieving Level 2 at Key Stage 4</p> <p>% pupils achieving Level 1 at Key Stage 4</p> <p>The new Capped Points Score Key Stage 4 (CAP 9)</p> <p>% pupils leaving Key Stage 4 with No Quals (including EOTAS pupils)</p> <p>% pupils achieving CSI at Key Stage 3</p> <p>% pupils achieving CSI at Key Stage 2</p> <p>% pupils achieving Foundation Phase (FP) Outcome Indicator</p> <p>% pupils achieving O5 in *LLC (FP) in Welsh</p> <p>% pupils achieving L4 in Welsh 1<sup>st</sup> Lang. KS2</p> <p>% pupils achieving L2 qual. In Welsh 1<sup>st</sup> Lang. KS4</p> <p>% pupils achieving L2 qual. In Welsh 2<sup>nd</sup> Lang. KS4</p> <p>% Attendance -Primary</p> <p>% Attendance -Secondary</p>	<p>√</p> <p>√</p> <p>√</p> <p>√</p> <p>-</p> <p>√</p> <p>-</p> <p>-</p> <p>√</p> <p>√</p> <p>√</p> <p>√</p> <p>√</p> <p>√</p> <p>√</p> <p>√</p> <p>√</p>	<p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>33 pupils 2015/16</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p>	<p>60.58% (CS)</p> <p>75.71% (CS)</p> <p>95.57% (CS)</p> <p>Q3</p> <p>Q3</p> <p>86.2% (P)</p> <p>89.4% (P)</p> <p>88.5% (P)</p> <p>92.1% (P)</p> <p>92.8% (P)</p> <p>Q3</p> <p>Q3</p> <p>95.12% (May 2017)</p> <p>94.18% (May 2017)</p>	<p>65%</p> <p>85%</p> <p>95%</p> <p>Q3</p> <p>0.5%</p> <p>88%</p> <p>90%</p> <p>89%</p> <p>93.5%</p> <p>96%</p> <p>82%</p> <p>83.5%</p> <p>95%</p> <p>95%</p>

**Strategic Directorate Priority 2 – Close the attainment gap for pupils from low-income families, children who are looked after, pupils educated other than at school, and pupils entering Cardiff with English as an additional language.**

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 2	Amber/Green - 2			Green - 3		
Measures	CP Corp Plan	Supporting Information	Q1 2017-18 Result (2016-17 AY)	Year End 2017-18 Target (2016-17 AY)	Q1 2016-17 Result (2015-16 AY)	Q4 2016-17 Result (2015-16 AY)	Year End 2016-17 Result (2015-16 AY)		
<p>Provisional 2016-17 Academic Year results for each of the targeted groups will be available in Q3.</p> <p><b>Pupils Educated Other Than At School (EOTAS)</b> Progress is being made to implement the EOTAS improvement plan. A Quality Assurance Framework for EOTAS provision has been submitted to the EOTAS management board and procurement meetings regarding additional provision have taken place. Work is underway to implement a new Information Management System for EOTAS learners using CAPITA SIMS, which will facilitate tighter tracking and monitoring of learners from September 2017.</p> <p><b>Children who are looked after</b> The number of children looked after by Cardiff Council has increased again this year to over 750 at present and around 50% of this year's Year 11 cohort have a statement of special educational needs. Work is continuing to improve data management, including</p>		<p>NYA</p> <p>NYA</p>	<p>Q3</p> <p>Q3</p>	<p>10%</p> <p>10%</p> <p>25%</p> <p>5%</p> <p>10%</p> <p>10%</p> <p>20%</p> <p>12.5%</p>	<p>NA</p> <p>NA</p>	<p>NA</p> <p>NA</p>	<p>4%</p> <p>4%</p> <p>17.3%</p> <p>12%</p> <p>0%</p> <p>0%</p> <p>13%</p> <p>25%</p>		



<p>a refresh of the virtual school, to ensure robust tracking of learners. The recruitment of a Looked After Children's Education Co-ordinator has been delayed and will be progressed as soon as possible.</p> <p><u>Pupils eligible for Free School Meals</u> Year 11 expected outcomes indicate a decrease in the performance of pupils eligible for free school meals in the Level 2+ threshold. There is a similar picture across the region, which is partially attributable to changes in the accountability measures as above. Challenge advisers are continuing to focus on the outcomes of pupils eligible for free school meals, and best practice is being shared through school-to-school working.</p> <p><u>Pupils with English as an additional language</u> The performance of pupils with English as an additional language improved in 2015-16. There are plans in place to share good provision identified across the City for EAL learners within Cardiff and across the region. Work is continuing to improve the reliability of data in relation to language proficiency, in partnership with schools and the information team.</p> <p><u>Gypsy Traveller pupils</u> There has been good progress in the numbers of Gypsy Traveller pupils transitioning to high school, from 70% to 88% for September 2017. There is good evidence of increased parental engagement in this group.</p>	<p><b>Children Looked After</b> (attending a Cardiff school or the PRU as at PLASC date):</p> <ul style="list-style-type: none"> <li>- % Foundation Phase OI</li> <li>- % CSI at KS2</li> <li>- % Level 2+ at KS4</li> <li>- % Level 2 at KS4</li> <li>- % Level 1 at KS4</li> </ul>	<p>2017-18 target</p> <p>12 of 16</p> <p>18 of 23</p> <p>2 of 22</p> <p>9 of 22</p> <p>16 of 22</p>	<p>Q3</p>	<p>75%</p> <p>78%</p> <p>9%</p> <p>41%</p> <p>73%</p>	<p>NA</p>	<p>NA</p>	<p>88.9%</p> <p>68.2%</p> <p>17.9%</p> <p>46.4%</p> <p>71.4%</p>	
	<p><b>Children Looked After by Cardiff Council</b> (attending any educational placement as at PLASC date):</p> <ul style="list-style-type: none"> <li>- % Foundation Phase OI</li> <li>- % CSI at KS2</li> <li>- % Level 2+ at KS4</li> <li>- % Level 2 at KS4</li> <li>- % Level 1 at KS4</li> <li>- % No Quals at KS4</li> </ul>	<p>2017-18 target</p> <p>19 of 25</p> <p>22 of 30</p> <p>18 of 53</p> <p>17 of 53</p> <p>30 of 53</p> <p>0 of 53</p>	<p>Q3</p>	<p>73.3%</p> <p>78%</p> <p>7%</p> <p>33%</p> <p>57%</p> <p>0%</p>	<p>NA</p>	<p>NA</p>	<p>71.4%</p> <p>70.4%</p> <p>15.2%</p> <p>32.6%</p> <p>54.3%</p> <p>3%</p>	
	eFSM pupils - % Level 2+ at KS4	√	-	36.6% (CS)	43%	31.2% (CS)	39.3%	39.3%
	Non FSM pupils - % Level 2+ at KS4	√	-	Q3	70%			69.1%
	eFSM pupils - % CSI at KS2	√	-	79.1% (prov)	80.6%			78.8%
	Non FSM pupils - % CSI at KS2	√	-	92.1% (prov)	93%			92.5%
	eFSM pupils - % Attendance:			Q3		NA	NA	
	-Primary				93.1%			92.9%
	-Secondary				91%			90.7%
	<b>Pupils with English as an Additional Language:</b>			Q3		NA	NA	
	- % Foundation Phase OI				87%			86.6%
	- % CSI at KS2				89%			88.4%
	- % Level 2+ at KS4				66%			63.9%

**Strategic Directorate Priority 3 – Improve provision for children and young people with additional learning needs, through implementation of the new Statutory framework for Additional Learning Needs**

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 1	Amber/Green - 0			Green - 3		
Wellbeing objective 1.1	Measures	CP Corp Plan	Supporting Information	Q1 2017-18 Result (2016-17 AY)	Year End 2017-18 Target (2016-17 AY)	Q1 2016-17 Result (2015-16 AY)	Q4 2016-17 Result (2015-16 AY)	Year End 2016-17 Result (2015-16 AY)	
		The local authority, in partnership with other partners, is continuing to prepare for the implementation of Additional Learning Needs (ALN) reform and a draft action plan is on schedule to be complete by July 2017.							
		An Analysis of Out of County placements will inform the Band B 21 <sup>st</sup> Century Schools programme option appraisals, to seek to extend the availability of places for pupils with additional learning needs within the city.		NYA	Q3	17%	NA	NA	16.7%
						46%			45.3%
						74%			73%
		Two special schools are currently in an Estyn Category and have temporary leadership arrangements in place at present. Permanent leadership is in the process of being secured through the federation of these two special schools with a third special school.		NYA	Q3	18%	NA	NA	16.7%
						52%			50.0%
				80%			79.2%		
Exclusions data indicates an increase in the number of exclusions this year to date, largely attributable to one Secondary School. There is further work to do to extend provision for children and young people at risk of exclusion.		NYA	Q3	26.5%	NA	NA	25.6%		
				50.9%			50.9%		
				70.3%			70.3%		
A review of revolving door provision is underway to be completed by the end of July. Bases have been established for additional primary phase provision but outstanding building works need to be addressed. Additional Pupil Referral Unit provision is progressing with staff recruitment and building alterations underway.		NYA	Q3	16%	NA	NA	16.5%		
				17.8%			19%		
				29.8%			31%		

	Fixed term exclusions per 1000 pupils (5 days or fewer)		Sept-June 17						
	- Primary		232 excls	9.31	9.0	NA	NA	9.38	
	- Secondary		864 excls	51.67	48			55.3	
	Fixed term exclusions per 1000 pupils (6 days or more)		Sept-June 17						
	- Primary		3 excls	0.12	0.15	NA	NA	0.2	
	- Secondary		38 excls	2.27	0.8			0.91	
	Average days lost Exclusions (FTE 5 days or fewer)		Sept-June 17						
	- Primary		362 days	1.56	1.5	NA	NA	1.57	
	- Secondary		1491 days	1.73	1.4			1.55	
	Average days lost Exclusions (FTE 6 days or more)		Sept-June 17						
	- Primary		28 days	9.3	8.0	NA	NA	9.3	
	- Secondary		400 days	10.53	9.0			12.63	

**Strategic Directorate Priority 4 – Ensure there are sufficient and high quality school places to meet the population growth in the city, through planned expansion and the upgrade of the existing school estate via the School Organisation Programme**

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 4	Amber/Green - 0			Green - 7		
Wellbeing objective 1.1	Measures	CP Corp Plan	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
				<p>The development of the new Eastern Learning Campus, in partnership with Cardiff &amp; Vale College is progressing well, the construction contract signed with Willmott Dixon and the buildings works commenced on site in 2016. Due for completion December 2017.</p> <p>The procurement of the 3 new primary school buildings for Howardian Primary, Ysgol Hamadryad and Ysgol Glan Morfa is complete. Construction is underway on two of the sites.</p> <p>The procurement of the new High School in the West is complete with Willmott Dixon appointed to design &amp; build the school in January 2017. Planning permission is to be heard in August and construction contracts are to be agreed in September, subject to that permission.</p> <p>Work is ongoing on the 21<sup>st</sup> Century Schools Band B proposals. The stakeholder reference groups have met six times between March and June.</p> <p>The Asset Renewal board is established and working through priorities and budgets for this year to address condition and suitability issues of the school estate. Affordability remains a key challenge.</p> <p>Work is progressing to substantiate s106 contributions from major housing sites in the North and West of the city. £21m has been secured to date and £86m is being substantiated.</p> <p>A co-ordinated admissions process for secondary schools will be piloted in September 2017, with 4 of 7 admissions authorities involved. The remaining 3 will reassess their position next year.</p>					
	% children securing 1st choice of school:	√	Result is 1 <sup>st</sup> round of allocations	For Sept 2017 89.75% 76.21%	80% 70%	NA NA	NA NA	Sept 2016 86% 76%	
	% children securing one of 1st three choices of school:	√	Result is 1 <sup>st</sup> round of allocations	For Sept 2017 93.86% 81.82%	90% 90%	NA NA	NA NA	Sept 2016 93% 85%	
	The number of schools from within catchment oversubscribed (over 10%)			For Sept 2017 TO FOLLOW				Sept 2016 6 3	
	The number of pupils enrolled in Welsh medium education aged 4 – 18 years	√		Jan 2017 7,272	Jan 2017 7,222			Jan 2016 7,010	

**Strategic Directorate Priority 5 – Recruit, retain and develop the best people to lead and work in our schools and education settings to secure a high quality workforce at all levels.**

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 0	Amber/Green - 1			Green - 3		
Wellbeing objective 1.1	Measures	CP Corp Plan	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
				(2016-17 AY)	(2016-17 AY)	(2015-16 AY)	(2015-16 AY)	(2015-16 AY)	
	The local authority, in partnership with the Central South Consortium, is developing refined support for Federations and leadership programmes. Teach First has been commissioned in the Central South Region to ensure high quality teachers are secured, particularly in subjects such as Maths, English and Science. Recruitment is in place for September 2017.								
	The proportion of schools where Leadership is judged by Estyn to be good or excellent on a three year rolling basis								
	- Primary		30 of 39	77%	85%	NA	NA	74%	
	-Secondary		3 of 11	27%	55%	NA	NA	33%	
	-Special		1 of 3	33%	85%	NA	NA	25%	



Updated performance measures on Estyn judgements in relation to Leadership and Teaching, in schools inspected in the last 3 academic years will be available in Quarter 2.	The percentage of schools, inspected by Estyn, judged to have <b>good or excellent teaching</b> on a three year rolling basis							
	<b>-Primary</b>		30 of 39	77%	85%	NA	NA	71.4%
	<b>-Secondary</b>		3 of 11	27%	55%	NA	NA	33.3%
	<b>-Special</b>		2 of 3	67%	85%	NA	NA	75%

**Strategic Directorate Priority 6 – Work with the Central South Consortium to further develop the capacity of the school system to be self-improving.**

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 0	Amber/Green - 4			Green - 1	
Measures	CP Corp Plan	Supporting information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result	
	<p>Schools, in partnership with the Consortium, are continuing to develop School Improvement Groups, Peer Reviews, Pathfinders and Hubs focused on improving the quality of leadership, teaching and learning. A set of subject specific workshops have been facilitated by schools against the new specifications to support heads of department in addressing school specific needs.</p> <p>The special school federation proposal has enabled the local authority to develop standard operating procedures to assist with other school federation proposals.</p> <p>As at June 2017, there are 13 schools in an Estyn category: 6 in Estyn Monitoring, 2 in Significant Improvement, and 5 in Special Measures, 2 of which are federated.</p> <p>Estyn has now introduced a new inspection and reporting framework and KPIs will need to change for the new academic year.</p> <p>The next set of School Categorisation outcomes will be published in January 2018.</p> <p>As at 30<sup>th</sup> June 2017, there has been a slight increase in the overall number of governor vacancies to 8.64% (178 positions). LA governor vacancies have increased to 7.59% (30 positions). The increase in LA governor vacancies arose following the Council elections in May when a number of resignations were received from outgoing councillors. Recruitment to these vacancies will continue over the summer months.</p>			June 2017				July 2016
Number of schools in Estyn follow up:								
-Estyn monitoring		✓	-	6	5			7
-Significant improvement		✓	-	2	0			3
-Special measures		✓	-	5	0	NA	NA	3
% schools categorised as 'Green' by WG:				Jan 2018	Jan 2018			Jan 2017
-Primary		✓	-	Q4	40%			36%
-Secondary		✓	-	Q4	30%			26%
-Special		✓	-	Q4	63%	NA	NA	57%
The number of schools with <b>less than 50%</b> of pupils achieving the <b>level 2+ threshold</b>			-	Q3	(2016/17 AY) 3	NA	NA	(2015/16 AY) 4
% of schools inspected where <b>Standards</b> are judged by Estyn to be <b>good or excellent</b> on a three year rolling basis					(2016/17 AY)			(2015/16 AY)
- Primary			28 of 39	72%	85%			71%
-Secondary			4 of 11	36%	55%			44%
-Special		2 of 3	67%	85%			75%	
% of schools, inspected where <b>Capacity to Improve</b> is judged by Estyn to be <b>good or excellent</b> on a three year rolling basis				(2016/17 AY)			(2015/16 AY)	
-Primary		30 of 39	77%	85%			74%	
-Secondary		3 of 11	27%	55%			33%	
-Special		1 of 3	33%	85%			25%	
The number of schools running recurrent deficit budgets		NA	June 2017 10	10	11	14	14	
The % governor vacancies Cardiff schools								
- Local Authority vacancies		30	7.59%	6%			6.9%	
- All vacancies		178	8.64%	7.5%	NA	NA	8.1%	
Schools in top benchmarking quartiles to be provided in Q4								

Wellbeing objective 1.1

**Strategic Directorate Priority 7 – Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance.**





Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 1	Amber/Green - 4			Green - 0	
Measures	CP Corp Plan	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 016-17 Result	
	<p>In the course of this academic year, partnership working has been broadened and strengthened in many different respects. There is now a strong consensus that Cardiff needs great schools, and that great schools will make Cardiff a great capital city.</p> <p>There has been strong progress in “gearing up” to deliver the <b>Cardiff Commitment</b>. Cardiff Council has made a clear commitment to increasing the number of traineeships and apprenticeships in the workforce. There has also been a hugely positive response from employers in the Public, Private and Voluntary Sectors. A high-level Strategic Leadership Group, drawing on senior figures in all sectors of the local economy, has been formed. This common interest is translating in to new opportunities for learners, such as the “Open Your Eyes” event in June 2017, linking primary schools in the centre of the city with businesses. <b>The Junior Apprenticeship scheme</b> has broken new ground, drawing strong interest from beyond Cardiff. The Cardiff Commitment Operational Plan and resourcing for the new academic year is to be finalised.</p> <p>The <b>Cardiff Creative Education Partnership</b> has maintained momentum, capitalising on the strengths of the “creative economy”. It is playing an important role in the development of the new Cardiff West Community High School, which opens in September 2017, moving into a new campus in 2018/19.</p> <p>The Youth Service is maintaining a focus on young people at risk of becoming NEET this autumn and those 16 -18 year olds currently <b>NEET</b> in Cardiff (342 as at June 2017). 413 Year 11 leavers are being supported to find suitable destinations. Work is also ongoing to improve the design and utilisation of the Vulnerability Assessment Profile, including exploring opportunities to extend this to support delivery of the Early Help Strategy.</p> <p>An Operational Steering Group has been established to co-ordinate the <b>UNICEF Child Rights Partners</b> programme in Cardiff and held its first meeting on May 30<sup>th</sup>. A Members training session, facilitated by UNICEF UK will take place in August. 70 children and young people have taken part in a Discovery Day event with UNICEF. There will be a national programme launch in November. In the meantime, locally, a two-year action plan will be developed for the Cardiff programme of work.</p> <p>The Director of Social Services is taking a report to Cabinet on 27<sup>th</sup> July to begin to arrange for commissioning the new <b>Families First</b> programme (due to start in April 2018) which is significant to Education services. This includes consideration of opportunities to use the Flying Start parenting support model to extend to other families across the city.</p> <p>The <b>Flying Start</b> programme itself is currently in the final year of this round of Welsh Government funding and is awaiting an announcement re plans for future years. An important area of work this year is taking forward analytical evaluation of the programme, to assess its impact upon the lives of children and families. Analysis is underway to assess the educational outcomes of children that have participated in the programme. This will include review of the emerging <b>Foundation Phase</b> Baseline assessments in Reception at school, which gives a broad picture of children’s age related development against 4 key Areas of Learning.</p> <p>Planning is underway for the 2017 <b>Summer Holiday Enrichment Programme</b>, which has achieved much success and recognition nationally. 14 primary schools have been identified including one special school and two welsh medium schools.</p>		√		June 2017 342	300	NA	NA
% Year 11 Leavers making successful transition to EET (October Careers Wales)	√	Oct 2016 leavers 100 young people NEET	Q3 prov Q4 final	97.5% (2.5% NEET)	NA	NA	97% (3% NEET)	
% Year 13 Leavers making successful transition to EET (October Careers Wales)	√	Oct 2016 leavers 45 young people NEET	Q3 prov Q4 final	98% (2% NEET)	NA	NA	96.9% (3.10% NEET)	
Number of Schools with Strategic Business Partner			Q4 - New					
Number of Schools with ‘Rights Respecting Schools Award’			Q4 - New					
% children in each ‘age related development category’ - per Foundation Phase Baseline Ass’t in Reception at Age 4			New suite of Measures from Foundation phase baseline profile introduced in 2015/16 academic year. No targets appropriate at present. Assessing baseline.				2015/16 AY	
<b>Language, Literacy &amp; Communication (Welsh) (English)</b>							43.52%	
- % 6 – 24 months							17.57%	
- % 24 – 36 months							35.95%	
- % 36 – 48 months							32.98%	
- % 48 – 72 months							16.45%	
<b>Mathematical Development</b>							42.43%	
- % 6 – 24 months							2.77%	
- % 24 – 36 months							4.65%	
- % 36 – 48 months							15.42%	
- % 48 – 72 months							36.26%	
<b>Personal &amp; Social Development</b>							41.36%	
- % 6 – 24 months							4.60%	
- % 24 – 36 months							10%	
- % 36 – 48 months							26.88%	
- % 48 – 72 months							46.12%	
<b>Physical Development</b>							15.26%	
- % 6 – 24 months							5.78%	
- % 24 – 36 months							22.03%	
- % 36 – 48 months							47.77%	
- % 48 – 72 months							22.77%	

Wellbeing objective 1.1, 3.3 and 4.1



**Strategic Directorate Priority 8 – Improve the range and quality of services provided to schools by the Education directorate**

Quarter 1 position against the Headline Actions in the DDP		Red - 0	Red/Amber - 3	Amber/Green - 1		Green - 4			
Wellbeing objective 4.2 & 4.3	Traded Services		Measures	Supporting Information	Q1 2017-18 Result	Year End 2017-18 Target	Q1 2016-17 Result	Q4 2016-17 Result	Year End 2016-17 Result
	<ul style="list-style-type: none"> <li>The specification for all current services delegated and traded with schools through the Education Directorate have been agreed with individual service unit managers and all Service Level Agreements with supporting narrative and relevant charges have been uploaded onto the portal.</li> <li>Schools have been provided with log on access to the portal and have begun to purchase services for September 2017 using their online access.</li> <li>Work is ongoing to populate the portal with current and relevant resources and development scheduled for Quarter 2 will include populating the portal with Training opportunities for school based staff and further development of the Governing Body module.</li> <li>Work has commenced to identify the portal as an opportunity for other Directorates trading and communication with schools.</li> </ul>		Revenue budget savings	-	£2.321m	£2.371m	£2.838m	£2.653m	£2.653m
	<p><b>Costing Base for Education Traded Services</b></p> <ul style="list-style-type: none"> <li>Work is ongoing to ensure the revised costing base for all Education Directorate traded services include the £500,000 savings target for the 2017-18 financial year.</li> </ul>		Trading position	-					
	<p><b>Schools Information Management Systems</b></p> <ul style="list-style-type: none"> <li>22 schools (2 secondary and 20 primary) are currently using Capita Hosted SIMS. The planned project is to migrate the remaining 89 primary schools with a deadline date of September 2018. Phase 1 of the project is now almost complete, with 13 schools already migrated and 3 more planned during the Summer holidays. Phase 2 will take place during the autumn term and there are a further 35 planned migrations in that phase.</li> </ul>		- Catering Services		£0.000m	£0.000m	£0.102m	(£0.042m)	(£0.042m)
			- Storey Arms		£0.000m	£0.000m	£0.011m	£0.027m	£0.027m
			- Music Service		£0.000m	£0.000m	£0.075m	£0.109m	£0.109m
			Sickness Absence	-	2.72 days	7 days	2.78 days	11.86 days	11.86 days
			PPDR compliance						
		- Initiate objectives	-	89%	100% all	63%	87% (half yearly review)	77% (full yearly review)	
		- Half yearly review	-	(initiate)		(initiate)			
		- Full year review	-						

Area	Good news	Challenges / next steps
 CUSTOMERS	<ul style="list-style-type: none"> <li>Positive engagement in a series of stakeholder reference groups to inform the Band B, 21<sup>st</sup> Century Schools proposals.</li> <li>Fitzalan High School was awarded a “double excellent” standard by Estyn inspectors this spring, who said they were impressed by its “clear vision” and promotion of “outstandingly high levels of aspiration and ambition”.</li> <li>Two Bishop of Llandaff pupils, both part of Cardiff’s SEREN Network, have been offered places at two of the world’s top universities this autumn – Princeton and Harvard.</li> <li>Percentage of children securing their first choice of Primary School for September 2017 has increased to 90% (from 86%) last year in the first round.</li> <li>Early indications of improved pupil outcomes at Eastern High School this summer.</li> </ul>	<ul style="list-style-type: none"> <li>Submission of Band B, 21<sup>st</sup> Century School proposals to Welsh Government by end July 2017.</li> <li>Closure of Michaelston/Glyn Derw. Opening of new Cardiff West Community High School in September 2017 on existing site. New campus to be delivered by 2019.</li> <li>Continuing to challenge and support schools in Red and Amber categories.</li> <li>Evaluation of Key Stage 4 results this summer under the new Qualifications and Accountability Framework.</li> <li>Reducing exclusions at those secondary schools where the position this year has worsened.</li> </ul>
 FINANCIAL	<ul style="list-style-type: none"> <li>School Budgets: The overall level and number of school deficits has decreased. At the end of the 2016-17 financial year there were 14 schools in deficit compared to 22 the year before. In addition, the overall level of surplus balance held by schools was £4.243m, compared to £2.522m the year before.</li> <li>Delivery of Savings Targets: the revenue budget savings identified for the 2017/18 financial year are all built into the revenue monitoring position and at Month 3 are projected to be fully achieved.</li> </ul>	<ul style="list-style-type: none"> <li>Reducing the out of county spend and achieving savings targets remain a key challenge.</li> <li>There is significant pressure on the Special Educational Needs budget within the delegated school budget, particularly in relation to complex needs enhancement.</li> <li>Progressing Finance Model for Band B, 21<sup>st</sup> Century school proposals.</li> <li>Delivering the Capital Programme for 2017/18 to prioritise projects that need to address condition and suitability by March 2018.</li> </ul>
 INTERNAL PROCESSES	<ul style="list-style-type: none"> <li>SLA Online Portal for traded services now live.</li> <li>Co-ordinated Admissions pilot agreed for September with 4 of 7 Admissions Authorities.</li> <li>Schools causing concern process revised and being piloted through the summer term.</li> </ul>	<ul style="list-style-type: none"> <li>Commencement of a review of the use of information management systems in the Directorate, to optimise the use of an integrated solution and provide opportunities to improve early help and intervention.</li> <li>Improvement of self evaluation and performance management processes.</li> <li>Implementation of procurement arrangements for EOTAS provision.</li> </ul>
 EMPLOYEE & WORKFORCE	<ul style="list-style-type: none"> <li>Senior Secondary School challenge adviser appointed.</li> <li>New challenge advisers &amp; accelerated progress leads appointed &amp; assigned to schools for September 2017.</li> <li>Education Welfare restructure completed.</li> <li>Specialist Teacher posts filled in Targeted Support Services.</li> <li>Teach First cohort recruitment in place for September 2017.</li> </ul>	<ul style="list-style-type: none"> <li>Raising compliance with the new Personal Review Process.</li> <li>Continuing to reduce Staff sickness levels.</li> </ul>