

CORPORATE PLAN PRIORITY 1 – BETTER EDUCATION AND SKILLS FOR ALL

Well-being Objectives	Commitments (Commitments are not directly related to specific measures. All commitments contribute to the Wellbeing Objective)	Commitment RAG				Measures (Measures are not directly related to specific commitments. All measures contribute to the Wellbeing Objective)	Q1 17/18 Actual	Annual 17/18 Target	Q1 16/17 Actual	Q4 16/17 Actual
		Q1	Q2	Q3	Q4					
1.1 - Every Cardiff school is a great school	Improve educational outcomes for all children and young people, particularly at Key Stage 4, through improved school leadership, teaching and learning and curriculum development (ELLL)	R/A				% of Cardiff Schools categorised as 'Green' in the annual Welsh Government School Categorisation Process: i) Primary, ii) Secondary, iii) Special (ELLL)	Result available in Q4	i) 35% ii) 27% iii) 86%	N/A	i) 36% ii) 26% iii) 57%
	Close the attainment gap for pupils from low income families, looked after pupils, pupils educated other than at school and pupils entering Cardiff schools with English as an additional language (ELLL)	R/A				% of pupils achieving the Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of KS2: i) All pupils, ii) Pupils eligible for free school meals, iii) Pupils not eligible for free school meals (ELLL)	Prov. 16/17 i) 89.4% ii) 79.1% iii) 92.1%	i) 90% ii) 80.6% iii) 93%	N/A	YE 15/16 i) 89.5% ii) 78.8% iii) 92.5%
	Improve provision for children and young people with additional learning needs, through the implementation of the new Statutory Framework for Additional Learning Needs (ELLL)	R/A				% of pupils in Year 11 achieving the Level 2 + threshold (5 GCSEs at grades A*-C including English or Welsh first language and Mathematics) at the end of KS4: i) All pupils, ii) Pupils eligible for free school meals, iii) Pupils not eligible for free school meals (ELLL)	Currently secures 16/17. (Prov available in Q3) i) 60.6% ii) 36.6% iii) Q3	i) 65% ii) 43% iii) 70%	N/A	YE 15/16 i) 62.5% ii) 39.3% iii) 69.1%
	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 (ELLL)	R/A				% of pupils in Yr 11 achieving Level 2 threshold (5 GCSEs at grades A*- C) at end of KS4 (ELLL)	Currently secures 16/17 (Prov available in Q3) 75.7%	85%	N/A	YE 15/16 84.3%
						% of pupils in Yr 11 achieving Level 1 threshold (5 GCSEs at grades A*- G) at end of KS4 (ELLL)	Currently secures 16/17 (Prov available in Q3) 95.6%	95%	N/A	YE 15/16 94.4%
						% Attendance at secondary school (ELLL)	94.2%	95%	94.0%	94.5%
	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 (ELLL)	A/G				% Attendance at primary school (ELLL)	95.1%	95.5%	95.0%	95.0%
						The number of pupils enrolled in Welsh medium education aged 4 – 18 years (NB)	Jan 17 7,272	Jan 17 7,222	N/A	Jan 16 7,010
	Work with the Central South Consortium to further develop the capacity of the school system to be self – improving (ELLL)	A/G				% of children securing their first choice of school placement: i) Primary, ii) Secondary (ELLL)	1 st round of allocations i) 89.8% ii) 76.2%	For Sept 2017 i) 80% ii) 70%	N/A	Sept 16 i) 86% ii) 76%
	Build effective partnerships between schools, business, the voluntary sector and wider public services and communities to enrich the school curriculum and strengthen school governance (ELLL)	A/G				% of children securing one of their three choices of school placement: i) Primary, ii) Secondary (ELLL)	1 st round of allocations i) 94.0% ii) 82.0%	For Sept 2017 i) 90% ii) 90%	N/A	Sept 16 i) 93% ii) 85%

CORPORATE PLAN PRIORITY 1 – BETTER EDUCATION AND SKILLS FOR ALL (continued)

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		Q1	Q2	Q3	Q4					
1.2 - Looked after children achieve their potential	Deliver the Corporate Parenting Strategy by 2019 to ensure that the Council and partners collectively fulfil their responsibilities to all children and young people who are in their care by seeking exactly the same positive outcomes that every good parent would want for their own children (SS)	A/G				% of looked after children returned home from care during the year (SS)	3.1%	12%	3.2%	11.6%
						% attendance of looked after pupils whilst in care in primary schools (SS)	Annual	98%	N/A	96.9%
						% attendance of looked after pupils whilst in care in secondary schools (SS)	Annual	93%	N/A	94.5%
						% of children looked after on 31 March who had 3 or more placements in the year (SS)	TBC	9%		
						% of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March (SS)	TBC	9%		
						% of children looked after by the Council, as at the annual pupil census date, achieving: i) Core Subject Indicator (expected levels in English or Welsh first language, Science and Mathematics) at the end of KS2, ii) Level 1 threshold (5 GCSEs at grades A* - G) at the end of KS4, iii) Level 2 threshold (5 GCSEs at grades A* - C) at the end of KS4 (ELLL)	Result in Q3	i) 78% ii) 57% iii) 33%		Year end 15/16 i)70.4% ii)54.3% iii)32.6%
						% of children looked after by the Council, as at the annual pupil census date, achieving the Level 2 + threshold (5 GCSEs at grade A* - C including English or Welsh first language and Mathematics) at the end of KS4 (ELLL)	Result in Q3	7%		Year end 15/16 15.2%
% of care leavers in education, training or employment at 12 months after leaving care (SS)	Annual	60%	N/A	58.5%						
% of care leavers in education, training or employment at 24 months after leaving care (SS)	Annual	40%	N/A	38.2%						
1.3 - Supporting people into work and education	Further develop Adult Community Learning and the Into Work Advice Service to support vulnerable people to maximise their employment opportunities (CHCS)	G				The number of people receiving Into Work Advice (CHCS)	10,504	41,000	10,267	42,579
						The number of people successfully engaging with the Into Work Advice Service and completing accredited training (CHCS)	384	1,200	283	1,393
						The number of people who have been affected by the Benefit Cap and are engaging with the Into Work Advice Service (CHCS)	196	150	New	New
						Number of Into Work Advice Service customers supported with Universal Credit claims (CHCS)	123	800	141	472
						Maintain success rate at or above the Adult Community Learning National Comparator (CHCS)	Annual	90%	Annual	94%
						Adult Community Learning enrolment rate for learners within deprivation deciles 1 and 2 (CHCS)	Annual	45%	Annual	45%

CORPORATE PLAN PRIORITY 3 – AN ECONOMY THAT BENEFITS ALL OUR CITIZENS (continued)

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3.4 - The Council has high-quality and sustainable provision of culture, leisure and public spaces in the city	Work in partnership with Cardiff University to deliver the Creative Cardiff initiative (ED)	G				% of young people in Cardiff Schools achieving a recognised qualification by the end of Year 11	Available in Q3	99.5%	N/A	99%
	Deliver phased Coastal Risk Management Programme to manage the risks associated with current coastal flood protection conditions (CO)	G				Number of apprenticeships, traineeships and work placements opportunities created by the Council in 2017-18 (CO)	57	100		
	Deliver phased programme of well-maintained highway asset and public realm (CO)	R/A				Number of Green Flag Parks and Open Spaces (CO)	Annual	11	Annual	10
	Deliver improvements in street cleansing, grounds maintenance, highway maintenance and enforcement through our Neighbourhood Services programme (CO)	G				% of highways inspected of a high or acceptable standard of cleanliness (CO)	92.8%	90%	93.3%	76.9%
	Deliver benchmarked improved engagement with citizens with regards to how services are delivered and embrace partnership and volunteer working with Citizen Groups across Neighbourhood Services (CO)	R/A				% of reported fly tipping incidents cleared within 5 working days (CO)	97.6%	90%	97.9%	98.7%
	Deliver high-quality and well-maintained Bay and water ways at Harbour Authority (CO)	G				Number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity (CO)	Annual	8266	Annual	7263
	Deliver an updated Parks and Green Spaces Strategy by March 2018 including maintaining and increasing the Green Flag status of parks (CO)	G				% of principal (A) roads, non-principal/classified (B) roads and non-principal/classified (C) roads that are in overall poor condition (CO)	Annual	7%	Annual	6.07%
	Ensure Leisure Centres deliver high-quality service according to contract (CO)	G				% of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh first language at the end of Key Stage 4 (Year 11)	TBC	82%		
	Develop a strategy to help modernise and expand a sustainable financing dogs home service to ensure the welfare of animals in our care by promoting and supporting responsible pet ownership, consolidating work with partners, stakeholders and increasing opportunities for further community engagement by March 2018 (CO)	G				% of pupils achieving a Level 2 qualification (A*-C grade GCSE) in Welsh second language at the end of Key Stage 4 (Year 11)	TBC	83.5%		
	Work with partners to double the number of Welsh speakers in Cardiff by 2050 through the Bilingual Cardiff Strategy, in line with Welsh Government's vision. Key to this will be (GL): - Accommodating the growth projections for children entering Welsh medium education each year and ensuring a good qualification in Welsh for Welsh first language and Welsh second language pupils - Supporting Council employees in undertaking Welsh language training	G				The number of Council employees undertaking Welsh language training (GL)	6	TBC	New	184

CORPORATE PLAN PRIORITY 4 – WORKING TOGETHER TO TRANSFORM SERVICES

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4.1 - Communities and partners are involved in the redesign, development and delivery of local public services	Continue with the implementation of the peripatetic delivery model for the provision of play services within communities across the city with full implementation by March 2018 (CO)	A/G				Number of visitors to Libraries and Hubs across the City (CHCS)	633,806	3.2m	618,735	3.241m
	Continue to deliver the Community Hubs development programme to provide access to a wide range of services, including advice, support and library provision within communities (CHCS)	G				% of customers who agreed with the statement "Overall the Hub met my requirements/I got what I needed" (CHCS)	96%	95%	100%	99%
	Review our Neighbourhood Partnerships to ensure we are working with citizens and partners to address need on a locality basis by March 2018 (CHCS)	A/G				% of people who feel more informed about their locality as a result of attending a Neighbourhood Partnership Roadshow (CHCS)	Annual	70%	New	New
	Consider options for a regional Youth Offending Service model by March 2018 in order to better align inter-agency resources (SS)	G								
	Implement the Child Rights Partners programme over the three years to March 2020, to work towards Cardiff's ambition to be a Child Friendly City (ELLL)	A/G								
4.2 - The Council has effective governance arrangements and improved performance in key areas	Implement the new Performance Management Strategy across the organisation to support the Council's continued improvement (R)	A/G				% of Personal Performance and Development Reviews completed for permanent staff (R)	95%	95%	94%	90%
	Further reduce sickness absence by March 2018 through continued monitoring, compliance and support for employees and managers (R)	R				Number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (R)	2.59	9	10.77	2.43
	Implement refreshed Personal Performance and Development Review (PPDR) scheme by March 2018 to improve staff performance (R)	G				The number of 'Live' webcast hits: (GL) i) Full Council Meetings ii) Planning Committees iii) Scrutiny Committees	110 52 8	1200 600 400	227 180 0	639 544 28
	Ensure the Council's decision making process is timely, inclusive, open, honest and Accountable (GL)	G				The number of external contributors to Scrutiny meetings (GL)	TBC	TBC	New	New
		G				% of draft committee minutes published on the website within 10 working days of the meeting being held (GL)	75%	80%	75.8%	75%
4.3 - Our services are transformed to make them more accessible, more flexible and more efficient	Deliver the Council's property strategy for fewer but better buildings (ED)	G				Reduce the gross internal area of buildings in operational use Sq / ft (% change reduction) (ED)	8,665 (0.1%)	70,000 (1%)	0.9%	7.9%
	Change our way of working through digitalisation, reflecting changes in customer preference by enabling them to interact with our services through their preferred methods, enabling the Council to adopt more efficient working practices (CHCS)	G				Customer contacts to the Council using digital channels (CHCS)	178,865	699,802	New	636,184
	The Council fleet to include 5% alternative fuelled, fuel-efficient vehicles by April 2018, continuing to increase alternative and efficient fuel usage by 10% per annum thereafter (ED)	G				Reduce the total running cost of occupied operational buildings (ED)	£65,246 (0.2%)	2.8%	9.2%	9.2%
	Commercialise key Council services to increase net gross income (ED)	A/G				Reduce the maintenance backlog (ED)	£78,525	£1.3m	£8.8m	£8.8m
	Further develop the Medium Term Financial Plan to inform the Annual Budget Setting Process, ensuring robust decision making which is sustainable in the longer Term (R)	G				Capital Income generated (ED)	£80,000	£7.3m	Annual	£6m
	Implement the workforce strategy to develop and appropriately skill the workforce to meet the changing needs and demands of the Authority (R)	G				Commercial and Collaboration net gross income target (ED)	Annual	£459k	New	New
	Achieve the Silver Level of the Corporate Health Standard by March 2018 to promote and support the health and wellbeing of employees (R)	G				Increase customer satisfaction with Commercial and Collaboration Services (CHCS) Maintain customer/citizen satisfaction with Council services (R)	Annual Annual	New 80.8%	New	New