

Appendix 1a

Further information in relation to the Statutory Improvement Report 2016/17

This appendix is designed to give some additional narrative context around the factors influencing the targets set for Performance Indicators and the categorisation of performance against those Performance Indicators included within the 2016/17 Statutory Improvement Report.

This recognises that taken at face value some of the targets may appear out of line in relation to other data included in the report. However, there are explanations behind each target set, which, for reasons of presentation and readability, could not be fully explained in the main report. Therefore, where it is felt further explanation of the data included in the main report may be necessary, this is provided below.

Every Cardiff School is a good school

Primary Attendance	The 2016/17 (Academic Year 2015/16) target for this KPI appears to have been set at the outturn level from the previous year. This is in fact not the case and the target was set slightly higher than the previous year but this is not visible in the main report as the target figure has been rounded to the nearest percentage point.
% of Schools categorised as Green in the Welsh Government Categorisation Process - Primary	The presentation of targets and results in the report for this PI could be interpreted as suggesting that a target was set for 16/17 which was below the level of performance achieved in the previous year. The reason behind this is that the target setting process forms part of the corporate planning cycle, which works on a financial year basis while the availability of the performance data works on an academic year basis. The two are not aligned and therefore In this case, when the targets were set the previous year performance data was not available to inform that process.
% of Schools categorised as Green in the Welsh Government Categorisation Process - Secondary	The presentation of targets and results in the report for this PI could be interpreted as suggesting that a target was set for 16/17 which was below the level of performance achieved in the previous year. The reason behind this is that the target setting process forms part of the corporate planning cycle, which works on a financial year basis while the availability of the performance data works on an academic year basis. The two are not aligned and therefore In this case, when the targets were set the previous year performance data was not available to inform that process.
% of Schools categorised as Green in the Welsh Government Categorisation Process - Special	The 2016/17 (Academic Year 2015/16) target for this KPI was set significantly higher (14%) than the outturn level for the previous academic year to reflect that there are only seven Special Schools in Cardiff and therefore improvement of one school into the Green category would have represented in an improvement of approximately 14% in relation to this KPI.

Looked after Children in Cardiff achieve their potential

% attendance of looked after pupils in primary school	Performance against this KPI is categorised as ‘Maintained’ despite the percentage figures indicating a slight improvement. The reason for this is that a small tolerance is used on either side of the previous year’s performance level within which Performance is considered to have been maintained rather than Improved or declined. In this case the slight improvement indicated by the figures is captured within this tolerance.
% of looked after children returned home from care during the year	A target was not set for this indicator in 2016/17. This was a standard approach taken across Social Services in relation to all new indicators for 16/17. It was agreed to treat the first year as a benchmarking year so we could introduce realistic, meaningful and evidence-based targets in year 2.
% of looked after children who have experienced once or more transitional changes of school in the 12 months to 31st March	The target set for 2016/17 was lower than actual performance achieved in 2015/16. The reason for this is that the target for 2016/17 was set during the 2015/16 year, so the latest available data was 2014/15 – when the result was 17.8%. The target was set to strive for incremental improvement, but to acknowledge that some young people move for positive reasons (e.g. to secure permanence or return to Cardiff) and that this will have a negative impact on the PI outturn.
% of children looked after on 31st March who have had 3 or more placements during the year	The target set for 2016/17 was lower than actual performance achieved in 2015/16. The reason for this is that the target for 2016/17 was set during the 2015/16 year, so the latest available data was 2014/15 – when the result was 10.5%. The target acknowledged that work to secure permanence for children and to return looked after children to Cardiff where appropriate was continuing and would have a negative impact on the PI outturn, despite some of the moves being for positive reasons.

Adult learners achieve their potential

The success rate of Adult Community Learners	The reason that the 2016/17 target for this KPI was set below the performance level for the previous year is that this is a national comparator and the target is set nationally.
% of Into Work service users who feel more ‘Job ready’ as a result of completing a work preparation course	The reason that the target set for this KPI is below the previous year’s performance is that the directorate sets all customer satisfaction targets at 90% as a measure of good performance. The directorate do however strive to achieve customer satisfaction rates of 100% and if performance fell below 90% a service review and action plan would be put into place.

People at risk in Cardiff are safeguarded

% of Re-registrations on the Child Protection Register during the year	A target was not set for this indicator in 2016/17. This was a standard approach taken across Social Services in relation to all new indicators for 16/17. It was agreed to treat the first year as a benchmarking year so we could introduce realistic, meaningful and evidence-based targets in year 2.
% of adult protection enquiries completed within 7 working days	A target was not set for this indicator in 2016/17. This was a standard approach taken across Social Services in relation to all new indicators for 16/17. It was agreed to treat the first year as a benchmarking year so we could introduce realistic, meaningful and evidence-based targets in year 2.
% of children supported to remain living within their family	A target was not set for this indicator in 2016/17. This was a standard approach taken across Social Services in relation to all new indicators for 16/17. It was agreed to treat the first year as a benchmarking year so we could introduce realistic, meaningful and evidence-based targets in year 2.

People in Cardiff have access to good quality housing

% of commercial landlords registered with Rent Smart Wales	The target set for this KPI in 16/17 was significantly lower than the actual level of performance subsequently achieved. The reason for this is that the target was set at the outset of the scheme and there was no baseline data to benchmark against when setting a target for 2016/17. The target set was in line with the financial model for the scheme but in practice this element of the scheme subsequently developed quicker than anticipated and this led to the large overachievement against the target set for 2016/17.
Number of landlords in Wales registered with Rent Smart Wales	The target set for this KPI in 16/17 was significantly lower than the actual level of performance subsequently achieved. The reason for this is that the target was set at the outset of the scheme and there was no baseline data to benchmark against when setting a target for 2016/17. The target set was in line with the financial model for the scheme but in practice this element of the scheme subsequently developed quicker than anticipated and this led to the large overachievement against the target set for 2016/17.
Additional weekly benefit awarded to clients	The target for this KPI in 16/17 was significantly lower than the actual level of performance subsequently achieved. This was a new indicator for 16/17 without baseline data to benchmark against when setting the target.

	Performance against this objective significantly exceeded the target in 16/17 and the target set for 17/18 was increased using 16/17 performance as a baseline.
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People in Cardiff are supported to live independently

% of new service requests managed within the Independent Living Service	The target was significantly overachieved against in 16/17. This was a new indicator for 2016/17 and therefore there was not any baseline data to inform target setting. 16/17 data will now be used as the baseline data for any future target setting.
% of new cases where alternative solutions were found by an Independent Living Officer	The target was significantly overachieved against in 16/17. This was a new indicator for 2016/17 and therefore there was not any baseline data to inform target setting. 16/17 data will now be used as the baseline data for any future target setting.

Cardiff has a high quality city environment that includes attractive public spaces and good supporting transport infrastructure

% of highways inspected of a high or acceptable standard of cleanliness	Performance against this KPI is categorised as ‘Maintained’ despite the percentage figures indicating a slight decline. The reason for this is that a small tolerance is used on either side of the previous year’s performance level within which Performance is considered to have been maintained rather than Improved or declined. In this case the slight decline indicated by the figures is captured within this tolerance
% of A, B & C roads that are in overall poor condition	Performance against this KPI is categorised as ‘Maintained’ despite the percentage figures indicating a slight decline. The reason for this is that a small tolerance is used on either side of the previous year’s performance level within which Performance is considered to have been maintained rather than Improved or declined. In this case the slight decline indicated by the figures is captured within this tolerance

All young people in Cardiff make a successful transition into employment, education or training

<p>% of Year 13 Leavers who made a successful transition into Education, employment or training</p>	<p>Performance against this KPI is categorised as ‘Maintained’ despite the percentage figures indicating a slight decline. The reason for this is that a small tolerance is used on either side of the previous year’s performance level within which Performance is considered to have been maintained rather than Improved or declined. In this case the slight decline indicated by the figures is captured within this tolerance.</p> <p>The target set for this KPI in 16/17 was maintained at the performance level achieved in the previous year as this was deemed to be a very high standard of achievement which would be challenging to maintain or exceed.</p>
<p>% of young people in Cardiff Schools achieving a recognised qualification by the end of year 11</p>	<p>Performance against this KPI is categorised as ‘Maintained’ despite the percentage figures indicating a slight decline. The reason for this is that a small tolerance is used on either side of the previous year’s performance level within which Performance is considered to have been maintained rather than Improved or declined. In this case the slight decline indicated by the figures is captured within this tolerance</p> <p>The target set for this KPI in 16/17 was maintained at the performance level achieved in the previous year as this was deemed to be a very high standard of achievement which would be challenging to maintain or exceed. The 0.5% headroom in the target equates to just 18 pupils.</p>

Communities and partners are actively involved in the design, delivery and improvement of highly valued services

<p>Customer Satisfaction with Council Services</p>	<p>Performance against this KPI is categorised as ‘Maintained’ despite the percentage figures indicating a slight decline. The reason for this is that a small tolerance is used on either side of the previous year’s performance level within which Performance is considered to have been maintained rather than Improved or declined. In this case the slight decline indicated by the figures is captured within this tolerance</p>
<p>% Satisfaction with Hubs</p>	<p>The reason that the target set for this KPI is below the previous year’s performance is that the directorate sets all customer satisfaction targets at 90% as a measure of good performance. The directorate do however strive to achieve customer satisfaction rates of 100% and if performance fell below 90% a service review and action plan would be put into place.</p>

The number of visitors to libraries and hubs	The target set for this KPI for 2016/17 was below the level of performance for the previous financial year. This reason for this is that due to the timing of the Corporate Plan the 16/17 target was set prior to year-end results for 15/16 being available. The setting of the target for the measure is particularly problematic as some aspects of the information can only be calculated at year-end, in line with the Welsh Public Library Standards guidelines. Therefore at the time the target was set, full data in relation to the previous year performance was not available to inform target setting.
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The City of Cardiff Council has effective governance arrangements and improves performance in key areas

% of National Indicators that are in the top two quarters	The target for 2016/17 for this KPI was set slightly below the actual performance achieved in 2015/16. The reason for this was that a number of changes were made to the cohort of National indicators being assessed between 2015/16 and 2016/17 and given these changes, comparing results between the two years would not be comparing like for like data sets. In light of this known change and the unpredictable impact it could have on the Authority's performance against this measure, it was felt that maintaining performance at around the same level would be a realistic and challenging target for 16/17.
% of National Indicators that met their set target	Performance against this KPI is categorised as 'Maintained' despite the percentage figures indicating a slight decline. The reason for this is that a small tolerance is used on either side of the previous year's performance level within which Performance is considered to have been maintained rather than Improved or declined. In this case the slight decline indicated by the figures is captured within this tolerance