2018/19

Q2 Performance Report Appendix

High level summary by Wellbeing Objectives

Corporate Plan Steps Assessment Criteria

Directorates are asked to self-assess the RAG rating for each of the corporate plan steps for which they are the lead directorate using the following criteria:

Red
A Step should be ragged as **Red** when serious issues have occurred and it is unlikely that any further progression can be made without some form of assistance from outside of the Directorate e.g. SMT, enabling services etc. At the time of writing it is unlikely that the Step will be delivered within the agreed time frame / or at all.

Amber
A Step should be ragged as **Amber** when issues have occurred but they are not serious enough to require assistance. Progress can be recovered by the Directorate and there is a plan in place for this. It is likely that the Step will still be delivered within the agreed time frame.

Green
A Step should be ragged as **Green** when there are no issues with progress / performance, and at the time of writing the Step will be delivered within the agreed time frame.

Corporate Plan KPIs Assessment Criteria

Directorates provide KPI results against target. The KPI RAG rating is then calculated using a set formula as follows:

Key:

Red - indicator result is 10% or more away from target

Amber - indicator result is within 10% of target

Green - indicator result is on or above target

Direction of Travel (Prior Year) - The "direction of travel" will be indicated for each KPI (where available). This is identified by comparing the current quarter against the same reporting period in the previous financial year. For example the Quarter 1 result for 2018-19 will be compared to the Quarter 1 result for 2017-18. An annual result for 2018-19 will be compared to the annual result for 2017-18 – most will not be available until year-end.

Improved   **Maintained**   **Declined**

Well-Being Objective: Cardiff is a great place to grow up

61.5%	38.5%

Steps	Target completion date	RAG Status			
		Q1	**Q2**	**Q3**	**Q4**
Deliver a strengthened programme of academic and vocational provision for learners educated outside of mainstream settings, to improve learner outcomes. (ELLL)	During the academic year 2017/18 and beyond.	🟧	🟧		
		Q1	**Q2**	**Q3**	**Q4**
Reshape and enhance specialist provision and services for pupils with additional learning needs to ensure sufficient, high quality places are available to meet the current and projected need. (ELLL)	2017 - 2022	🟧	🟧		
		Q1	**Q2**	**Q3**	**Q4**
Complete the remaining schemes within the £164m 'Band A' programme of investment in schools, which will result in the opening of **5 new primary schools**, including two Welsh medium schools and 1 new secondary school. (ELLL)	Autumn 2018 Spring 2019	🟩	🟩		
		Q1	**Q2**	**Q3**	**Q4**
Ensure the best outcomes for children and young people for whom the Council becomes responsible by: • Improving the reach and effectiveness of support to care leavers by strengthening the Bright Starts Traineeship Scheme. (SS) • Embedding the Corporate Parenting Strategy across the Council and partners to promote the achievement of the same positive outcomes for children in care that every good parent would want for their own children. • Improving the Council's capacity to commission and provide high-quality, cost-effective placements within the Cardiff area, reducing the need for Looked After Children to be placed out of area.	During 2018/19 March 2019 March 2023	🟧	🟧		
		Q1	**Q2**	**Q3**	**Q4**
Address the maintenance backlog in schools, as part of a wider programme of Asset and Estate management, targeting increased investment in schools that require priority action. (ELLL and ED)	March 2019	🟧	🟩		
		Q1	**Q2**	**Q3**	**Q4**
Deliver the new schemes within the £284m 'Band B' programme of school investment to: • Increase the number of school places available. • Improve the condition of school buildings. • Improve the teaching and learning environment. (E&LL)	April 2019 to 2024	🟧	🟧		
		Q1	**Q2**	**Q3**	**Q4**
Commission an independent review of the effectiveness of the Multi Agency Safeguarding Hub in consultation with the Regional Safeguarding Board and consider recommendations for change / improvement with a view to implementing changes. (SS)	March 2020	🟧	🟧		
		Q1	**Q2**	**Q3**	**Q4**
Promote and fulfil Children's rights by building a Child Friendly City in partnership with UNICEF UK, over the three years to 2021. (E&LL)	2021	🟩	🟩		
		Q1	**Q2**	**Q3**	**Q4**
Continue to raise standards achieved by learners in Cardiff schools and support schools in developing the 'Successful Futures' curriculum to be in operation. (E&LL)	2022	🟧	🟧		

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Enhance Early Help by to support children and families before their needs escalate to the point that they require statutory interventions by • Agreeing a refreshed Early Help / Preventative Strategy • Piloting a 'Children First' approach during 2018/19 to join up multi-agency preventative services and funding in order to improve early help to children and families in Ely and Caerau. • Identifying opportunities to deploy grant streams more effectively under new "Funding Flexibilities" arrangements. (P&C and SS)	March 2022 (Children First Approach during 2018-19)	Amber	Amber		
Embed the Disability Futures Programme to develop and implement remodelled services for disabled children, young people and young adults aged 0-25 across Cardiff and the Vale of Glamorgan to improve effectiveness and efficiency of services and outcomes for disabled young people and their families. (SS)	March 2023	Green	Green		
Improve the educational attainment of pupils eligible for free school meals by • Highlighting and transferring best practice in schools which are effective in ensuring that economic disadvantage does not limit educational achievement. • Increasing the level of challenge and support to schools where pupils eligible for free school meals are underperforming (E&LL)		Amber	Amber		
Support young people into education, employment or training by delivering the Cardiff Commitment, which will include: • Engaging city businesses to open up careers and enterprise opportunities to schools; • Implementing a digital platform to empower schools, young people and business to connect; • Introducing programmes of support to enable vulnerable young people to progress into employment; • Transforming information management processes to identify, track and support young people pre and post 16. (E&LL)		Amber	Green		

Well-Being Objective: Cardiff is a great place to grow up

9.1%	27.3%	27.3%	9.1%	27.3%
Red (10% or more away from Target)	Amber (within 10% of target)	Green (on or above target)	Annual	Not Yet Available	New PI, baseline being set

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The percentage of schools categorised as 'Green' – Primary (E&LL)	Q1	Q2	Q3	Q4	58%	Available Q4 (Jan 2019)	Annual
	N/A	N/A					
The percentage of schools categorised as 'Green' – Secondary (E&LL)	Q1	Q2	Q3	Q4	44%	Available Q4 (Jan 2019)	Annual
	N/A	N/A					
The percentage of schools categorised as 'Green' – Special (E&LL)	Q1	Q2	Q3	Q4	71%	Available Q4 (Jan 2019)	Annual
	N/A	N/A					
The Average Capped Nine Points Score achieved by Key Stage 4 pupils (*This calculation is based on a pupil's results from nine of the qualifications available in Wales.*) (E&LL)	Q1	Q2	Q3	Q4	370	Provisional result	Annual
	N/A	361					
The percentage of pupils achieving the Level 2+ threshold at the end of Key Stage 4 (pupils achieving 5 GCSEs A*-C including English or Welsh and Mathematics) (E&LL)	Q1	Q2	Q3	Q4	65%	Provisional result	Annual
	N/A	60.00%					
The percentage of pupils achieving the Level 1 threshold at the end of Key Stage 4 (5 GCSEs A*-G) (E&LL)	Q1	Q2	Q3	Q4	95.4%	Provisional result	Annual
	N/A	94.00%					
The percentage of pupils achieving the Core Subject Indicator (CSI) at the end of Key Stage 2 (E&LL)	Q1	Q2	Q3	Q4	90.2%	Provisional result	Annual
	N/A	90.2%					
The attainment gap in the Core Subject Indicator at the end of Key Stage 2 for those eligible for Free School Meals (FSM) and those not. (E&LL)	Q1	Q2	Q3	Q4	12	Provisional result	Annual
	N/A	9.6					
The attainment gap in the Level 2+ threshold at the end of Key Stage 4 for those eligible for Free School Meals (FSM) and those not. (E&LL)	Q1	Q2	Q3	Q4	30	Provisional result - indicates a widening of the gap - 1.5ppts larger	Annual
	N/A	34.2					
The percentage of children securing one of their first three choices of school placement – Primary (E&LL)	Q1	Q2	Q3	Q4	95%	Provisional result	Annual
	N/A	95%					
The percentage of children securing one of their first three choices of school placement – Secondary (E&LL)	Q1	Q2	Q3	Q4	82%	Provisional result	Annual
	N/A	82%					

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The percentage of Year 11 leavers making a successful transition from compulsory schooling to education, employment or training (E&LL)	**Q1** N/A	**Q2** N/A	**Q3**	**Q4**	98.5%		Annual
The percentage attendance – Primary (E&LL)	**Q1** N/A	**Q2** 94.79%	**Q3**	**Q4**	95.2%		Annual
The percentage attendance – Secondary (E&LL)	**Q1** N/A	**Q2** 94%	**Q3**	**Q4**	94.5%		Annual
The percentage of Children Looked After by Cardiff Council that achieve the Level 2+ threshold at the end of Key Stage 4 (E&LL)	**Q1** N/A	**Q2** 14.3%	**Q3**	**Q4**	25%		⬆
The percentage of Children Looked After by Cardiff Council that achieve the Core Subject Indicator at the end of Key Stage 2 (E&LL)	**Q1** N/A	**Q2** 84.20%	**Q3**	**Q4**	77%		⬆
The percentage of children in regulated placements who are placed in Cardiff (SS)	**Q1** 59.60%	**Q2** 57.6%	**Q3**	**Q4**	63%	381 / 662 of children placed in Cardiff.	⬇
The number of schools designated as Rights Respecting Schools in Cardiff (E&LL)	**Q1** N/A	**Q2** 35 (P)	**Q3**	**Q4**	22		⬆
The % of children receiving support from the Adolescent Resource Centre (edge of care) who are receiving less than 25 hours of education provision a week	**Q1** 53.85%	**Q2** 66.67%	**Q3**	**Q4**	New Indicator Baseline being set	8 / 12 young people in receipt of less than 25 hours of education when they started receiving services	New
The percentage attendance of looked after pupils whilst in care in secondary schools (SS)	**Q1** N/A	**Q2** N/A	**Q3**	**Q4**	95%		Annual
The percentage of all care leavers in education, training or employment 12 months after leaving care (SS)	**Q1** N/A	**Q2** N/A	**Q3**	**Q4**	62%		Annual
The percentage of referrals to the Multi Agency Safeguarding Hub (MASH) that meet the intervention threshold. (SS)	**Q1** 21.86%	**Q2** 19.89%	**Q3**	**Q4**	New Indicator Baseline being set		New

Well-Being Objective: Cardiff is a great place to grow older

25.0%	75.0%

Steps	Target completion date	RAG Status			
		Q1	**Q2**	**Q3**	**Q4**
Consolidate Cardiff's status as a recognised Dementia Friendly City to support those affected by dementia, enabling them to contribute to, and participate in, mainstream society. This will include • Phase 1: Refurbishing existing day centres to provide dementia support; • Phase 2: Establishing a specialist dementia day service in partnership with the University Health Board. (SS)	2018-19	🟩	🟩		
		Q1	**Q2**	**Q3**	**Q4**
Empower people to remain independent at home and reduce reliance on intensive interventions by preventing hospital admissions, accelerating safe hospital discharge and supporting assisted living. Key activities will include • Promoting the First Point of Contact Service to prevent unnecessary hospital admissions; • Developing a First Point of Contact (hospitals) to integrate more effectively hospital discharge; • Extending the scope of services to the Independent Living Services; • Extending Direct Payments to more people; • Establishing re-ablement as the unifying model for the provision of community based domiciliary care. (P&C and SS)		🟩	🟩		
		Q1	**Q2**	**Q3**	**Q4**
Deliver the older person's strategy to support independent living, including fully understanding their housing needs and aligning work between People & Communities, Health and Social Services. (P&C)		🟩	🟧		
		Q1	**Q2**	**Q3**	**Q4**
Address social isolation and enhance quality of life of older people by developing inter-generational working within schools, community groups, leisure centres and private sector partners. (P&C)		🟩	🟩		