2018/19

Q3 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 3 result for 2018-19 will be compared to the Quarter 3 result for 2017-18. An annual result for 2018-19 will be compared to the annual result for 2017-18 – most of which will not be available until year-end.

Improved   ⬆   **Maintained**   ⬌   **Declined**   ⬇

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

53.8%	46.2%

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.	🟧	🟧	🟧	
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	🟧	🟧	🟧	
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	🟩	🟩	🟩	
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	🟧	🟧	🟧	
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	🟧	🟩	🟩	
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	🟧	🟧	🟧	
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	🟧	🟧	🟩	
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	🟩	🟩	🟩	
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)	🟧	🟧	🟩	
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	🟩	🟩	🟩	
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)		🟧	🟧	🟧	
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)		🟧	🟩	🟧	

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

4.55%	4.55%	9.1%	81.8%

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	RAG rating not given

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	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	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	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	Annual Q2 Final result	⬆
	N/A	366	N/A				
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%	Annual Q2 Final result 5.3ppts above the Wales average	⬆
	N/A	60.4%	N/A				
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%	Annual Q2 Final result	⬆
	N/A	94.2%	N/A				
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%	Annual Q2 Final result	⬆
	N/A	90.2%	N/A				
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	Annual Q2 Final result	⬆
	N/A	9.6	N/A				
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	Annual Q2 Final result Wales average 32.3ppts	⬆
	N/A	30.5	N/A				

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The percentage of children securing one of their first three choices of school placement – Primary (E&LL)	**Q1** N/A	**Q2** 95%	**Q3** N/A	**Q4**	95%	Annual Q2 Final result	⬆
The percentage of children securing one of their first three choices of school placement – Secondary (E&LL)	**Q1** N/A	**Q2** 82%	**Q3** N/A	**Q4**	82%	Annual Q2 Final result	➡
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** 98.1%	**Q4**	98.5%	Q3 Provisional result	Annual
The percentage attendance – Primary (E&LL)	**Q1** N/A	**Q2** 94.8%	**Q3** N/A	**Q4**	95.2%	Annual Q2 Final result	⬇
The percentage attendance – Secondary (E&LL)	**Q1** N/A	**Q2** 94.0%	**Q3** N/A	**Q4**	94.5%	Annual Q2 Final result	➡
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** N/A	**Q4**	25%	Annual Q2 Final result	⬆
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** N/A	**Q4**	77%	Annual Q2 Final result	⬆
The percentage of children in regulated placements who are placed in Cardiff (SS)	**Q1** 59.60%	**Q2** 57.6%	**Q3** 55.7%	**Q4**	63%		⬇
The number of schools designated as Rights Respecting Schools in Cardiff (E&LL)	**Q1** N/A	**Q2** 35	**Q3** N/A	**Q4**	22	Annual Q2 Final result	⬆
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** No longer collected	**Q4**	New Indicator Baseline being set	No longer collected as pilot during Q1 / Q2 showed that it was not providing us with useful information.	New
The percentage attendance of looked after pupils whilst in care in secondary schools (SS)	**Q1** N/A	**Q2** N/A	**Q3** N/A	**Q4**	95%		Annual

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The percentage of all care leavers in education, training or employment 12 months after leaving care (SS)	**Q1**	**Q2**	**Q3**	**Q4**	62%		Annual
	N/A	N/A	N/A				
The percentage of referrals to the Multi Agency Safeguarding Hub (MASH) that meet the intervention threshold. (SS)	**Q1**	**Q2**	**Q3**	**Q4**	New Indicator Baseline being set	No longer collected as pilot during Q1 / Q2 showed that it was not providing us with useful information.	New
	21.86%	19.89%	No longer collected				

Steps	Target completion date	RAG Status			
		Q1	Q2	Q3	Q4
Empower people with a learning disability to be more independent by developing a Regional Learning Disabilities Strategy. (SS)	March 2019	Green	Green	Green	
Ensure children and adults are protected from risk of harm and abuse by: • Revising the Child Sexual Exploitation Strategy to encompass new and emerging themes of child and adult exploitation; • Raising awareness among public and professionals safeguarding issues for the duration of the plan; • Continuing implementation with key partners of the 'Signs of Safety' model, a strength-based, whole-service methodology for working with children and families in need of care and support for completion • Designing and implement a parallel model in Adult Services. (SS)	March 2019 2022 2022	Amber	Amber	Amber	
Continue to develop and support the workforce by implementing the requirements of the Regulation and Inspection of Social Care (Wales) Act 2016 and ensuring that all relevant professionals are appropriately qualified. (SS)	2020	Amber	Amber	Amber	
Promote and support the growth of the Welsh Language to help meet the Welsh Government's 'Cymraeg 2050: A million Welsh speakers' strategy by • Delivering Cardiff Council's commitments in the city-wide Bilingual Cardiff Strategy 2017-2022; • Expanding the provision of Welsh medium education and promoting Welsh in English medium education. (R and E&LL)	2017-2022	Green	Green	Green	
Respond to the Parliamentary Review of Health and Social Care in Wales, which makes the case for reforming Wales' health and care system, particularly the way care and support is provided. (SS & P&C)		Green	Green	Amber	
Ensure that the Council's Corporate Safeguarding Strategy is implemented. (All Directorates)		Green	Green	Green	
Prevent children entering the criminal justice system and work with those already in the criminal justice system to reduce their reoffending through the interventions delivered by the Cardiff Youth Offending Service. (SS)		Amber	Amber	Green	
Tackle substance misuse in the city by undertaking a review of the risk factors with a focus on supporting young people. (R)		Green	Amber	Green	
Deliver the Night Time Economy Strategy – working with Public Services Board partners. (R)		Green	Green	Green	
Drive up standards in the private rented housing sector by taking enforcement action against rogue agents and landlords letting and managing properties. (R)		Green	Green	Green	

Well-Being Objective: Safe, Confident and Empowered Communities

23.5%	17.6%	47.1%	11.8%

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	RAG rating not given

Performance Indicator	Result				Target	Narrative update	Direction of Travel (Prior Year)
The percentage of Council Staff completing Safeguarding Awareness Training. (R)	**Q1**	**Q2**	**Q3**	**Q4**	50%		New
	13.59%	19.62%	31.38%				
The percentage of Council staff completing the Level 1 online module of the National Training Framework on violence against women, domestic abuse and sexual violence as a percentage of all staff. (P&C)	**Q1**	**Q2**	**Q3**	**Q4**	100%	Q3 result 697 making a total of 4,263 / 13,093 headcount	N/A
	16%	27%	33%				
The total number of children and adults in need of care and support using the Direct Payments Scheme (local). (SS)	**Q1**	**Q2**	**Q3**	**Q4**	910		⬆
	802	845	898				
The percentage of Children's Services Social Work Vacancies. (SS)	**Q1**	**Q2**	**Q3**	**Q4**	18%	Q3 result 167 vacancies / 540.6 posts over the quarter.	⬇
	27.7%	31.20%	30.9%				
The number of children entering the criminal justice system. (SS)	**Q1**	**Q2**	**Q3**	**Q4**	18	Numbers in Q3 may be stabilising as the changes to procedures embed.	⬇
	35	25	26				
The percentage of customers satisfied with completed regeneration projects. (P&C)	**Q1**	**Q2**	**Q3**	**Q4**	70%	Q3 result 35 / 35 Responses "Satisfied"	New
	83%	91%	100%				
The number of visitors to libraries and Hubs across the city. (P&C)	**Q1**	**Q2**	**Q3**	**Q4**	3.3m	Q3 Result - 632, 168	⬆
	634k	1.3m	1.95m				
The percentage of customers who agreed with the statement 'Overall the Hub met my requirements/I got what I needed'. (P&C)	**Q1**	**Q2**	**Q3**	**Q4**	95%	Q3 Result 98% 1,784 / 1816 people agreed with the statement	➡
	97%	98%	98%				