

Q3 Delivery and Performance Report 2015/16

Progress against actions in the Corporate Plan 2015/16

Q3 2015/16 – (397*)



*Including 1 (0.25%) N/A

Progress against relevant Performance Indicators

Q3 2015/16 – (125*)



*Excluding 98 Annual indicators, 28 with no results and 13 N/A

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Q3 Customer Contact



Twitter Media followers
50,323 followers in English
1,840 followers in Welsh
4,834 Likes on Facebook



Complaints	Q1 (14/15)	Q2 (14/15)	Q3 (14/15)	Q4 (14/15)	Q1 (15/16)	Q2 (15/16)	Q3 (15/16)
New Complaints Received	682	676	507	533	497	603	569
Corporate Complaints	675	670	502	547	490	599	563
Complaints through the medium of Welsh	7	6	5	6	7	4	6
Acknowledgements not sent within 5 days	26	15	15	12	7	23	18
Response not sent within 20 days	55	37	33	25	39	34	36
Compliments Received	434	427	371	328	288	293	303

Directorate	Members Enquiries Received			Responded on time			
	Q1	Q2	Q3	Q2	Q2%	Q3	Q3 %
City Operations	437	567	543	396	70%	399	73%
Communities	119	127	101	107	84%	85	84%
Economic	3	2	6	1	50%	6	100%
Education	11	10	9	6	60%	8	89%
Gov & Legal	5	1	2	0	-	2	100%
Resources	17	12	8	11	92%	5	63%
SS - Adults	5	7	2	5	71%	1	50%
SS— Children's	0	3	1	2	67%	1	100%
Total	597	729	672	528	72%	507	75%

During Q3 Waste have continued to receive high volumes of member enquiries, whilst Highways have made considerable effort to reduce late cases and respond proactively to Requests for Service. Approx. 15% of enquiries account for Request for Service. The Members Central Team continue to work with areas that have poor response performance to take action to improve this.

Total Staff Costs at Q3	£133,522,581
Total Agency Costs at Q3	£11,476,890
Total Overtime Costs at Q3	£2,928,808

The spend on agency may reflect an overspend against budget as there may be vacant posts where there is a budget but the staff are employed through an agency, so the permanent staff budget will show an underspend and the agency staff an overspend.

Staff Costs to End Q3	% of Annual Budget		% Spend Agency	% Spend Overtime
£37,176,397	75.83%	City	14.21%	3.53%
£16,974,630	76.23%	Operations		
		Communities	7.64%	1.69%
£1,271,376	73.86%	Corp Mgmt	4.22%	0.21%
£8,764,310	77.30%	Economic	9.14%	3.94%
£15,613,123	72.26%	Education	3.31%	0.81%
£2,408,208	69.86%	Gov & Legal	5.59%	0.24%
£27,348,406	69.15%	Resources	3.06%	1.29%
£11,846,889	79.15%	SS-Adults	3.62%	3.74%
£12,119,243	71.82%	SS-Children's	17.54%	0.46%

Agency
8.60%

Overtime
2.19%

Staff Costs at Quarter 3

Directorate	Staff Budget	Spend to Month 9	% Annual	Overtime Budget	Overtime to Month 9	Overtime Spend as % of Employee Spend	Agency Budget	Agency Spend to Month 9	Agency Spend as % of Employee Spend
City Operations	49,029,025	37,176,397	75.83%	1,858,645	1,312,107	3.53%	3,944,645	5,281,847	14.21%
Communities, Housing & Customer Svcs	22,266,340	16,974,630	76.23%	327,210	286,972	1.69%	161,270	1,296,551	7.64%
Corporate Management	1,721,280	1,271,376	73.86%	0	2,640	0.21%	0	53,663	4.22%
Economic Development	11,337,550	8,764,310	77.30%	376,160	345,336	3.94%	424,920	801,310	9.14%
Education	21,606,020	15,613,123	72.26%	0	126,047	0.81%	195,290	517,246	3.31%
Governance & Legal Services	3,447,260	2,408,208	69.86%	0	5,676	0.24%	0	134,651	5.59%
Resources	39,549,081	27,348,406	69.15%	386,180	351,655	1.29%	285,950	837,281	3.06%
Adult Services	14,967,960	11,846,889	79.15%	58,720	442,794	3.74%	30,330	428,755	3.62%
Children Services	16,873,980	12,119,243	71.82%	0	55,579	0.46%	510,930	2,125,587	17.54%
Grand Total	180,798,496	133,522,581	73.85%	3,006,915	2,928,808	2.19%	5,553,335	11,476,890	8.60%

*The Total for Staff Budget excludes the Social Services total but includes the figures for Social Services – Adults and Social Services - Children

Sickness Absence Q3

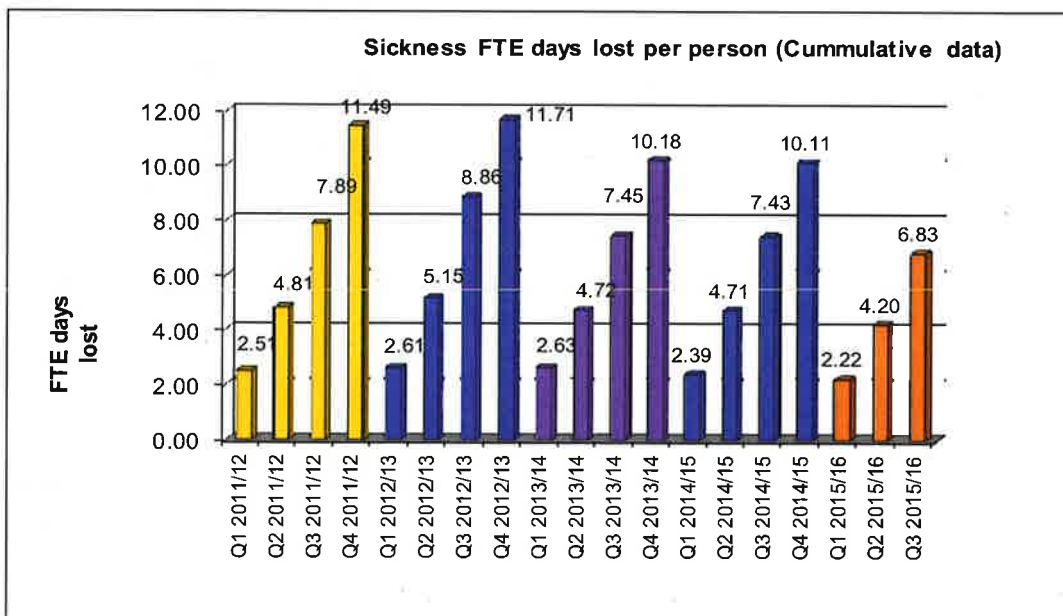
FTE days

2015/16

6.8

	Av FTE Numbers	FTE Annual Target	Q3 Days lost	Forecast for 2015/16
City Operations	1,375	13.0	9.5	12.8
Communities	960	9.0	7.8	10.6
Economic Development	245	6.0	5.8	7.9
Education	750	8.0	5.0	6.8
Education - Schools	5,400	7.8	5.7	7.6
Governance & Legal	85	6.0	4.3	5.8
Resources	927	8.0	6.2	8.4
SS - Adult	650	13.0	10.7	14.4
SS - Children's	350	13.0	11.1	15.0
Total	10,746*	9.0	6.8	9.2

*This figure includes schools based education staff. The information for Quarter 3 shows a decrease in the number of days lost when compared to the same period in 2014/15. Performance in Quarter 3 is also the lowest in 5 years. The current forecast for the year end is 9.2 days lost per FTE. Performance continues to improving. However it is important to maintain the focus on the effective management of sickness across the Council. Part of the focus has been on the roll out of mandatory e-learning training on the Attendance and Wellbeing Policy; the continued in depth work in directorates to support further improvement; the identification and sharing of good practice across the council; and the introduction of an Employee Assistance programme with 24/7 access for all employees.



Quarter 3
Personal Performance and Development Review Compliance as at 8th January 2016

Organisation Name	PPDR Half Year Review Compliance		
	Total (Head Count)	Completed	Percentage (%)
City Operations	1328	1227	92.4%
Communities, Housing & Customer Services	1033	969	93.8%
Economic Development	255	232	91.0%
Education & Lifelong Learning (exc schools and central teachers)	825	670	81.2%
Governance & Legal Services	80	69	86.3%
Resources	1280	1187	92.7%
Social Services – Adults	627	581	92.7%
Social Services – Childrens	343	259	75.5%
Social Services (Total)	970	840	86.6%
Total	5792	5194	90%

Compliance for the completed half year review stage has improved from 85.8% in 2014/15 to 89.7% in 2015/16. Whilst compliance has improved, actions are being taken across the Council to ensure that the PPDR process is followed with a focus on half year PPDR reviews being completed.

Information Requests

Change and Improvement Managed Requests						
Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Children's Services	31	93.55%	15	100.00%	46	95.65%
Crematoria & Cemeteries	2	100.00%	0	-	2	100.00%
Communication & Media	7	100.00%	0	-	7	100.00%
CTS	0	-	0	-	0	-
Culture & Tourism	0	-	0	-	0	-
Democratic Services	9	55.56%	0	-	9	55.56%
Econ & Major Projects	14	78.57%	0	-	14	78.57%
Education	22	81.82%	3	100.00%	25	84.00%
Emergency Management	0	-	0	-	0	-
Enterprise	0	-	0	-	0	-
Enterprise Archi	0	-	0	-	0	-
Environmental Health	18	100.00%	0	-	18	100.00%
Exchequer & Dev	0	-	0	-	0	-
Facilities Management	4	50.00%	0	-	4	50.00%
Finance & Procurement	76	97.37%	1	100.00%	77	97.40%
Harbour Authority	0	-	0	-	0	-
Health & Safety	1	-	0	-	1	-
Highways & Transport	74	98.65%	0	-	74	98.65%
HRPS	22	59.09%	6	83.33%	28	64.29%
ICT	4	100.00%	0	-	4	100.00%
Improvement & Info	4	50.00%	47	93.62%	51	90.20%
Infrastructure	0	-	0	-	0	-
Legal Services	5	80.00%	0	-	5	80.00%
Licensing	17	88.24%	0	-	17	88.24%
Parks & Sport	17	58.82%	0	-	17	58.82%
Planning	12	83.33%	0	-	12	83.33%
Policy, Partnership	1	100.00%	0	-	1	100.00%
Project, Design, Dev	0	-	0	-	0	-
Procurement	7	100.00%	0	-	7	100.00%
Regeneration Prog	0	-	0	-	0	-
Risk & Audit	0	-	0	-	0	-
Scrutiny Services	0	-	0	-	0	-
Shared Services	0	-	0	-	0	-
Strategic Estates	0	-	0	-	0	-
Trading Standards	12	83.33%	3	-	15	66.67%
Traffic Network Man	1	100.00%	80	100.00%	81	100.00%
Waste Management	18	61.11%	0	-	18	61.11%
Total	379	86.81%	155	95.48%	534	89.33%
Multi- Function	42	78.57%	8	75.00%	50	78.00%
Total	457	83.81%	188	92.55%	645	86.36%

645

Requests

86.36%

compliance

In Quarter 3 the Council handled 645 information requests under FOI & DPA Legislation. This was a 20% increase from Quarter 2.

Although the central team have taken on more service requests and there has been an increase in volume there have still been slight overall increases in compliance with requests managed centrally. Compliance with requests managed by Directorates remains below the Council's target of 85%. The Improvement & Information Team are looking at further opportunities for improving these services.

Compliance in relation to Children's Services requests has improved from 75% to 95.65% as a result of these being brought into the Improvement and Information Team.

The Multi Function requests cover a number of service areas. The Council handled 50 of these requests during Quarter 3 & compliance with these was 78%.

61

Requests

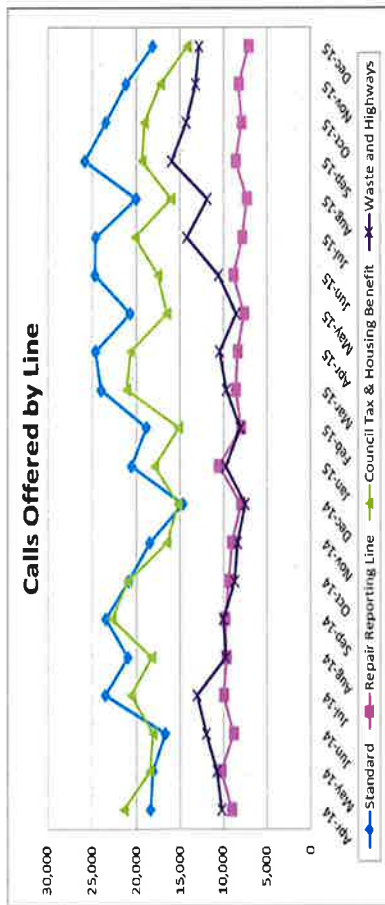
67.21%

compliance

Requests Managed by Directorates						
Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Customer Services	6	50.00%	0	-	6	50.00%
Health & Social Care	12	58.33%	22	81.82%	34	73.53%
Housing	18	61.11%	3	66.67%	21	61.90%
Total	36	58.33%	25	80.00%	61	67.21%

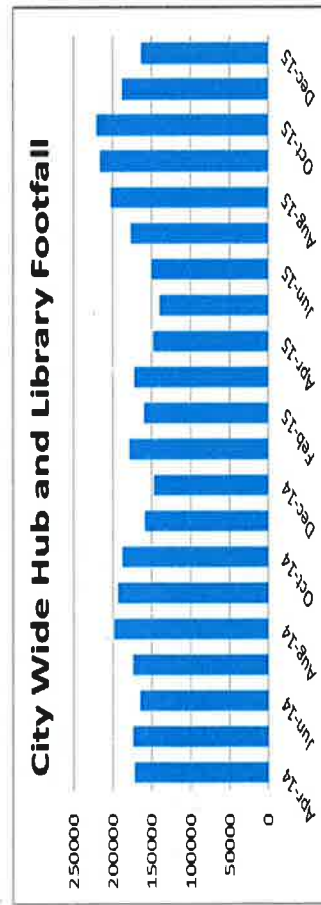
Customer Contact

Calls offered to C2C



Update: Quarter 3 has seen a decrease in call volumes, particularly compared to Quarter 2 which saw C2C's busiest month since opening with high call volumes regarding the city wide waste restrictions programme. December historically sees a decrease in calls. Over the quarter an answer rate of 96% was achieved by C2C.

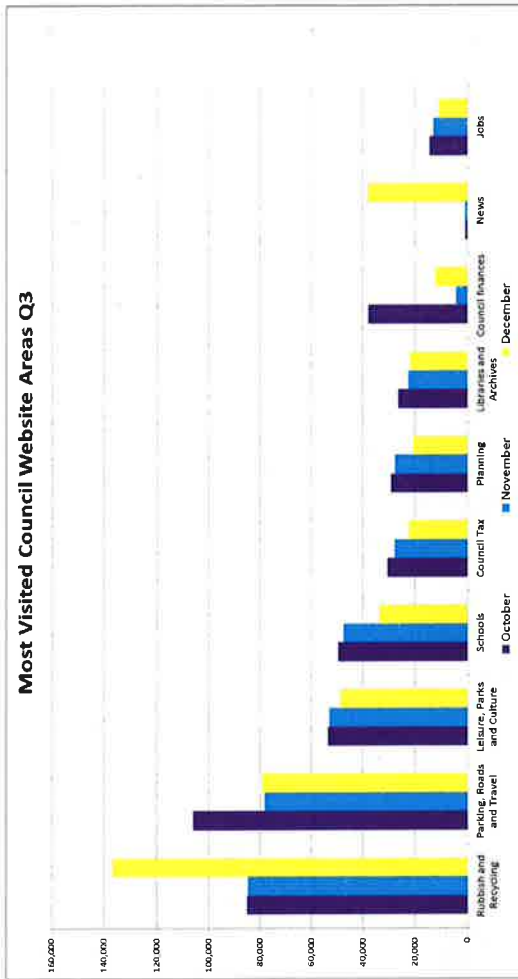
Total Footfall in both Libraries & Hubs across the City



Update: Quarter 3 2015/16 saw 571,626 visitors, an increase of 78,206 against the Quarter 3 2014/15 volume of 493,420. This is despite the ongoing closure of Roath library due to Health & Safety considerations, as well as the closure of Grangetown library, closed for refurbishment and there has been a short closure at St Mellons library due to building work.

Most visited Website Areas

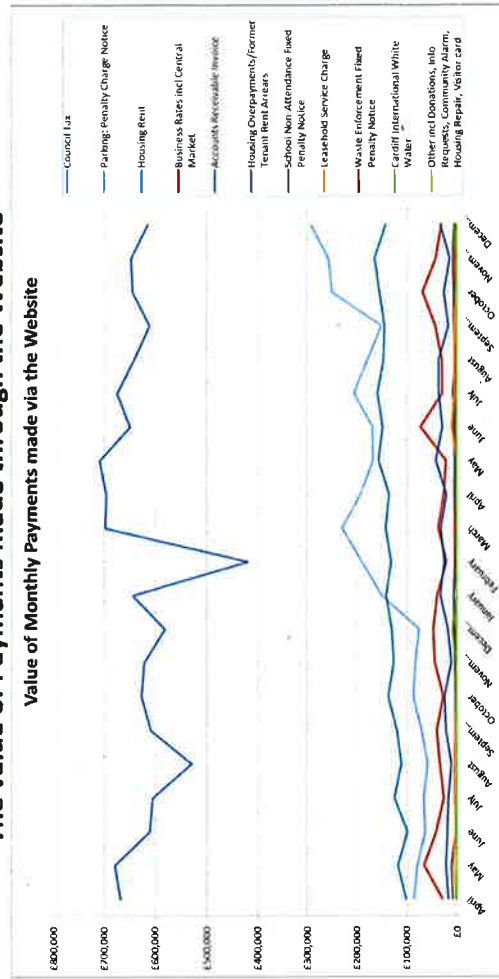
Most Visited Council Website Areas Q3



This chart shows (in descending order) the comparative levels of interest / page views by customers on the top 10 most viewed sections of the site each month during Quarter 3.

The value of Payments made through the Website

Value of Monthly Payments made via the Website



Outcome Agreement Measures for Q3 2015/16

Economic Development

Measure	2015/16 Target	Q1 15/16	Q2 15/16	Q3 15/16
Businesses supported	50	153	229	303
New & safeguarded jobs in businesses supported financially by the Council	500			Awaiting info
New & safeguarded jobs in businesses supported financially or otherwise by the Council	1000	478	1653	2099
Grade A office space	100,000 Sqft	180,000sq ft		Awaiting info
Jobs 10% above average Wales salary	20%			Awaiting info
Grant aid and private sector finance to companies assisted by the Council	£1,000,000	£1,044m	£5,130m	£6,959,014

Education, Employment & Training

Measure	Q1 15/16	Q2 15/16	Q3 15/16	Annual Target
Number of work experience placements*	277	62	27	1000
Number of businesses attending jobs fair events	2	39	4	70
% Year 11 leavers NEET**	N/A	N/A	4.5% provisional	2.5%
Year 13/14 leavers NEET**			2.6% provisional	3%

*Welsh Government has ceased Careers Wales funding which is adversely affecting our ability to deliver against target.

** Cardiff's NEET figures will not be verified until March 2016

Education

Measure	Academic Year 14/15	Annual Target
% pupils achieving foundation phase indicator	86.73%	85.8%
% pupils KS2 achieving CSI	87.76%	86.5%
% pupils KS3 achieving CSI	83.40%	79.3%
% pupils KS4 achieving Level 2 threshold	59.3%	60%
No. of Schools placed in special measures or significant improvement	6	0
Attendance at Primary School	95.1%	94.6%
Attendance at secondary school	93.86%	94.1%

Health & Social Care

Progress against the Health & Social Care measures



■ Likely to meet annual target
 ■ May meet annual target
 ■ Unlikely to meet annual target
 ■ Target not applicable
 ■ Annual measure

The indicators that are unlikely to meet annual target relate to home care and care home packages and delayed transfers of care.

Housing

Measure	Q1 15/16	Q2 15/16	Q3 15/16	Annual Target
Boiler upgrades*	320	362	92	550
Roof replacements	85	96	63	240
Cladding of flats**	0	0	0	40

* Contract on accelerated programme and all non-A rated boilers now issued for replacement

** Planned works for Jan / Feb / March to complete the target

Directorate: Education & Lifelong Learning

Director: Nick Batchelar

Councillor: Sarah Merry

Q3 2015/16

Number of Employees (FTE)	750
Sickness Absence YTD (Days Per Person)	5.0
PPDR Half Yearly review (Permanent Staff)	81.2%

Budget	Projected Outturn	Variance	Variance (%)
£234,657,00	£234,657,000	0	-
Target Savings 15/16	Projected Savings	Variance	Variance (%)
£2,621,000	£2,459,000	£162,00	6.18%

Q3 Progress against Corporate Plan Commitment Actions 2015/16 (Total No. 23)

Green 70% (16) Amber 30% (7)

Q3 Progress against Directorate Plan actions (Core Business Priorities) 2015/16 (Total No. 50)

Green 64% (32) Amber 32% (16) Red 4% (2)

Progress on Challenges Identified Q2 (previous quarter)

1. *Improving outcomes for vulnerable learners, to be informed by more intelligent data analyses:* Challenge advisers have been given the necessary data by school on performance at the level 1 threshold, attendance, exclusions and NEETs to challenge schools on the appropriateness of their provision for these learners. Improved datasets have been developed to monitor exclusions by vulnerable group.
2. *There is a need to broaden the role of the challenge advisers to ensure a focus on underachievement and well-being:* There is better information sharing with challenge advisers who are demonstrating a greater level of engagement in the broader inclusion and well-being agenda.

Q3 Service Delivery

Budget

Against a budget of £234.661m the projected outturn at the end of Q3 is £234.661m an overall balanced position. Within this overall balanced position there remains areas of spend which are likely to exceed budget which are currently being offset against areas of underspend. Specific monitoring of the 2015/16 savings proposals indicate that as at Q3 there are £162k of savings that are unlikely to be achieved within the 2015/16 financial year. These are included within the overall monitoring position.

Corporate Commitments

School Performance: Final Key Stage 4 performance – Academic Year 2014/15:

The rate of improvement in the main performance indicators is greater in Cardiff than across Wales at Key Stage 4. Performance at the level 2 inclusive threshold compares favourably with performance nationally, but further improvement is still needed in the level 1 and level 2 threshold indicators. At the **level 2+ threshold** performance is above modelled expectations. There has been an improvement of 5.3 ppt to **59.3%**, which is the biggest improvement in the consortium greater than the improvement in 2014. However, in order to be in the top 25% performing authorities based on FFT estimates Cardiff's performance in this indicator would need to be 62.3%. Outcomes for vulnerable learners such as eFSM pupils, looked after children and minority ethnic pupils have also improved, but are still significantly below the average.

National Categorisation: In the primary sector, **70.5%** of schools are in standards groups 1 or 2 (out of 4) up from **48.4%** in 2014-2015. In the secondary sector, **55.6%** of schools are in standards groups 1 or 2 up from **44.4%** in 2014-2015. Final national categorisation for 2015-2016 will be reported in Q4.

Challenge Cymru Schools: In 2015 at Key Stage 4, one school improved its performance and one school maintained the increases in performance achieved in 2014 but outcomes decreased in the other four schools. In three of these schools the local authority has taken intervention action and leadership capacity has been increased. Although progress is now being made, standards remain unacceptably low. In the fourth school, there was a slight dip in outcomes but performance remains significantly above modelled expectations and further improvements are expected this year.

School Organisation Programme: Delivery of the 21st Century Schools programme has progressed significantly. The new Eastern High School Design is complete and planning permission was granted on the 13th January 2016. Demolition of buildings on the site is due to start week commencing the 18th January 2016 and is expected to be complete by late Spring 2016. Wilmott Dixon are due to take possession of the site by 5th May 2016, with the new school to be delivered by September 2017. Consultation on the new high school in the West, Four Wards primaries and Willows primaries took place in Autumn 2015 and the statutory notices were published on the 7th January 2016. A report will be presented to Cabinet for determination of the proposals in March 2016. Primaries procurement is on schedule and due to go to tender week commencing 21st January 2016. Primaries agreed to proceed are due to be delivered by September 2017.

School Governance: As at the end of December 2015, the % of governor vacancies has decreased to 8.73% (169 governors), compared to 9.35% (179 governors) at the end of the last quarter. The % of LA governor vacancies has increased to 8.72% (34 governors) from 6.92% (27 governors). It is anticipated that 11 new LA governors will be recommended for appointment at the next panel meeting in January 2016.

NEETS, VAP & The Youth Guarantee: Cardiff's NEET figures will not be verified until March 2016 but the LA's monitoring indicates that the position for 2015 is close to last year's figure of 4.26% and is likely to be in the region of 4.5% with 152 pupils of a cohort of 3,343 not in EET at the time of the Destinations count. (151 pupils of a cohort of 3546 in 2014). Disappointingly the NEET picture therefore remains static due in part to high levels of NEETs from a minority of schools. The Vulnerability Profile has been run in all secondary schools for 2015/16 and current year 11 pupils identified as at risk have been allocated for additional support. Support to schools will be differentiated where the numbers of NEETs are highest. The Council's approach to youth engagement and progression has been refocused, through the development of a whole Council approach, working with partners across the city, to ensuring positive destinations for young people in Cardiff. A paper, outlining this approach will be considered by the Cabinet of Cardiff Council in January 2016. Two European Social Fund bids have been finalised, in conjunction with Newport CC (lead beneficiary), Monmouthshire CC, Vale of Glamorgan CC, Careers Wales, Coleg Gwent and Cardiff and Vale College, targeting young people at risk of disengagement both pre and post 16.

Looked After Children: Further work is being undertaken this term to build additional information to the virtual tracker. This information is being used to improve the identification of Looked After pupils who need additional support. A cycle of visits by the Achievement leader (Closing the Gap) is being undertaken to challenge schools where provision is not meeting the needs of Looked After Pupils. Challenge Advisers have the names of all Looked After pupils in their schools and discuss their progress on their visits with the Head teacher.

Youth Service: The commissioning process has been undertaken in all 15 neighbourhoods and grants have been issued. Disposal of buildings has progressed with four buildings remaining surplus to requirements. An Investment plan is being considered for retained buildings. Work continues to progress the new Youth Service Structure.

Delivery Plan Commitments

Admissions: The Admissions Forum is scheduled for January 18th 2016 to discuss the Admissions Policy for 2017/18.

Leadership & Governance: Partnership working to 'step up' the pace of improvement in education has been effective in strengthening an explicit policy approach to the development of federations and collaborations between schools.

A working group of head teachers, including those in an executive role and those working in collaboration, has been established. Members of the Education Management Team have undertaken visits to other authorities in England and Wales to gain first-hand information about different models of schools federations and collaboration arrangements.

Teaching & Learning: Strengthening the role of Challenge Advisers - The role of the Head of Achievement and Inclusion has been broadened to include oversight of the secondary challenge advisers at the consortium. Expectations for joint working between challenge advisers and the local authority's inclusion services are now more clearly defined. These changes are resulting in improved support and challenge to schools in relation to NEETS, attendance and exclusions.

Improving provision for learners with Additional Learning Needs - Good progress is being made on ALN strategy. The consultation on the reshaping of speech and language and behaviour provision for primary age pupils is scheduled for February/March 2016.

Ethnic Minority and Traveller Achievement Service - A new central team is now in place with a clear focus on monitoring and raising outcomes for Ethnic Minority/English as an Additional Language pupils through challenge and support. All additional resources from the Education Improvement Grant (MEAG) are now being delegated to schools.

Partnerships: Exclusions-Data for the Autumn term shows a further reduction in the number of fixed term exclusions in both the primary and secondary phases and zero permanent exclusions. Further progress has been made in reducing the variation between secondary schools by reducing the number of schools that have high fixed term exclusion rates from 8 schools to 6. Of the 6 schools that continue to have high rates, 4 now have reducing rates. Two secondary schools still have very high and increasing rates of exclusion and intense support has been put in place.

Schools/ Business Links - Positive developments continue in building business-education links, including for example the formation of a Creative Education Partnership in Cardiff, linking the creative and cultural sector with education in schools and further education. This partnership will be closely linked with the development of the new secondary school, in west Cardiff as a pathfinder project.

Strategic Planning: Headteachers, governors and officers are making good progress to finalise a five year strategy for educational improvement, Cardiff 2020: Aiming for excellence – a renewed vision for Education in Cardiff.

Management (PPDR, Sickness and Health & Safety)

PPDR compliance has declined this quarter. The reasons for this decline are being reviewed to ensure an increase in participation within timescales. Work is also ongoing to continue to enhance the quality of the PPDR process, through consistent alignment on individual objectives with directorate priorities.

Directorate: Education & Lifelong Learning

Key Performance Indicator Data – Q3 2015/16

Q3 Progress against Performance Indicators (Corporate & Delivery Plans) 2015/16

(CP) = Corporate Plan KPI (NC) = Not collected in year (NYA) Not yet available (P) Provisional

*NOTE: Attainment data reported in Q3 column relates to In Year, School predictions of pupil attainment for current academic year, where this is collected in year by the Consortium.

Total Reportable in Quarter 3 = 22 of 25

Green 36% (8)		Amber 27 % (6)		Red 36% (8)	
Performance Indicator	Target Academic Year 14/15	Result Academic Year 14/15	Target Academic Year 15/16	*Quarter 3 End Autumn Term 15/16	RAG
% pupils achieving Foundation Phase Outcome Indicator	85.8%	86.73%	86.4%	NC	Green
(CP) % pupils at Key Stage 2 achieving the CSI	86.5%	87.76%	88%	74%	Amber
(CP) % pupils at Key Stage 3 achieving the CSI	79.3%	83.40%	82%	NC	Green
(CP) % pupils at Key Stage 4 achieving Level 1 threshold	94.5%	92.10%	96%	94.05%	Red
% pupils at Key Stage 4 achieving Level 2 threshold	81.15%	81.6%	82.3%	78.03%	Red
(CP) % pupils at Key Stage 4 achieving L2+ threshold (inc. English/Welsh and Maths)	60%	59.3%	65%	51.94%	Amber
(CP) Average point score Key Stage 4	497	497.2	525	NC	Red
(CP) % point gap between eFSM / non FSM at Key Stage 2 CSI	16.22%	14.3%	15%	NC	Green
(CP) % point gap between eFSM / nonFSM at Key Stage 4 L 2+	30%	34.37%	27%	NC	Red
(CP) Number of LA maintained schools placed in 'Special Measures' or 'Significant Improvement' in previous year	0	6	0	0	Amber
(CP) % pupils leaving with no qualification (Yr 11)	0.3%	1.2%	0.15%	NC	Red
(CP) % Looked After Children leaving with no qualification (yr 11)	2%	NYA	2%	NC	Black
(CP) % pupils entering volume equivalent to 2 A Levels achieving Level 3 threshold	97.5%	97%	98%	NC	Amber
(CP) Attendance at Primary School	94.6%	95.1%	95.4%	95.43%	Green
(CP) Attendance at Secondary School	94.1%	93.86%	95%	94.67%	Green
(CP) The percentage of pupils assessed at end Key Stage 3, receiving teacher assessment in welsh.	11.3%	11.8%	11.9%	NC	Green
(CP) % Year 11 Leavers NEET	2.5%	4.5% (P)	2.3%	NC	Red
(CP) % Year 13/14 Leavers NEET	3%	2.6% (P)	2.5%	NC	Amber
Number fixed term exclusions in primary schools 5 days or fewer (per 1000 pupils)	8.5	9.16	8	2.3	Green
Number fixed term exclusions in primary schools 6 days or more (per 1000 pupils)	0.25	0.3	0.2	0.2	Green
Number fixed term exclusions in secondary schools 5 days or fewer (per 1000 pupils)	55	76.73	55	23.4	Amber
Number fixed term exclusions in secondary schools 6 days or more (per 1000 pupils)	3.3	4.7	3.1	0.4	Red
% School Governor Vacancies	5%	9.35%	4%	8.73%	Red
(CP) % final statements of special educational needs issued within 26 weeks (excluding exceptions)	100%	Calendar year – report Q4	100%	NC	Black
(CP) % final statements of special educational needs issued within 26 weeks (including exceptions)	72%	Calendar year – report Q4	73%	NC	Black

N.B. This set of KPIs supports the Directorate to manage performance in line with academic year cycle.

Q3 Challenges Identified

- Insufficient early intervention classes in both English and Welsh medium schools to meet the needs of primary aged children with BESD.
- A number of secondary head teacher appointments need to be made in the New Year (4).

Q3 Actions being taken

- SOP/SEN consultation on proposals to open new classes. Options for temporary placements also being considered.
- Interim arrangements are being supported by the LA, Consortium and paired schools. Recruitment approaches planned.

Q2 Risk Update

Corporate Risk				
Risk Description	Inherent Risk	Residual Risk	Mitigating Actions	Risk Owner
The Central South Consortium does not deliver effective services that challenge and support Cardiff schools to improve and Educational Attainment does not improve at the required rate.	Red/Amber	Amber	Ensure the agreed commissioning arrangements are delivered and make a positive impact on the performance of schools.	Angela Kent
Large scale programme with tight timescales for delivery, in context of very rapidly growing primary age school population.	Red	Amber	Ensure consistent monitoring and reporting of all risks to Schools Programme Board. Strengthen capacity in team.	Janine Nightingale
Schools Delegated Budgets. Secondary schools with deficit budgets do not deliver agreed deficit recovery plans, impacting on the overall budgets for all schools.	Red	Amber	The revision of the protocol for responding to schools in deficit, the alignment of LFMS Officers and Challenge Advisers, the intervention in three secondary school Governing Bodies is beginning to have a positive impact on the ability of the Council to ensure schools meet the targets set out in their deficit recovery plans.	Neil Hardee

Emerging Risks Identified this Quarter

Risk Description	Inherent Risk	Residual Risk	Mitigating Actions	Risk Owner
Several 'red and amber' schools are due for inspection in the next quarter. There is a risk that such schools could enter an Estyn category.	Red/Amber	Amber	Close working with the Consortium and Head teachers to deliver School Improvement Plans and adequately prepare for inspection.	Angela Kent

Update on Previous Quarters Emerging Risks

Risk Description	Inherent Risk	Residual Risk	Progress	Risk Owner
The Careers Wales destination survey in November 2015 will determine the number of Year 11 Leavers who are 'NEET' this year. This is a key performance measure for the directorate, whereby we aim to reduce the % of young people NEET from 4.3% in 2014 to 2.5% in 2015.	Red/Amber	Red/Amber	Cardiff's NEET figures will not be verified until March 2016 but the LA's monitoring indicates that the position for 2015 is close to last year's figure of 4.26% and is likely to be in the region of 4.5% with 152 pupils of a cohort of 3,343 not in EET at the time of the Destinations count in Oct. 2015.	Angela Kent