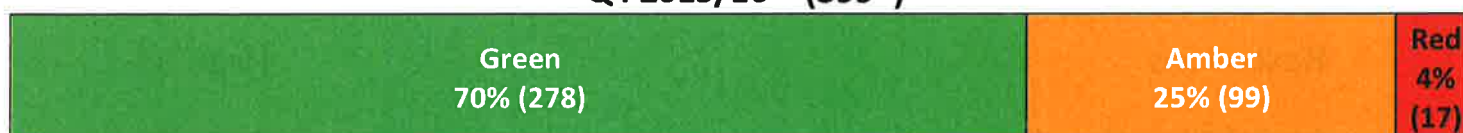


Q4 Delivery and Performance Report 2015/16

Progress against actions in the Corporate Plan 2015/16

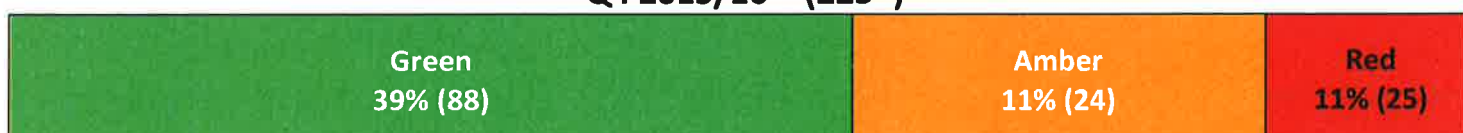
Q4 2015/16 – (399*)



*Including 1 (0.25%) N/A

Progress against relevant Performance Indicators

Q4 2015/16 – (225*)



*Including 56 (25%) Annual Indicators, 18 (8%) with no results and 14 (6%) N/A

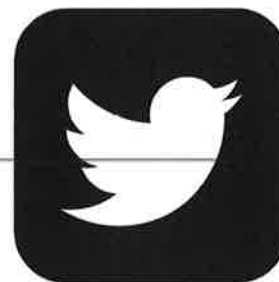
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Q4 Customer Contact



Twitter Media followers
54,715 followers in English
1,938 followers in Welsh
5,474 Likes on Facebook



Complaints	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	(14/15)	(14/15)	(14/15)	(14/15)	(15/16)	(15/16)	(15/16)	(15/16)
New Complaints Received	682	676	507	533	497	603	569	625
Corporate Complaints	675	670	502	547	490	599	563	623
Complaints through the medium of Welsh	7	6	5	6	7	4	6	2
Acknowledgements not sent within 5 days	26	15	15	12	7	23	18	19
Response not sent within 20 days	55	37	33	25	39	34	36	38
Compliments Received	434	427	371	328	288	293	303	317

Members Enquiries

Directorate	Received				Responded on time	
	Q1	Q2	Q3	Q4	Q4	Q4 %
City Operations	437	567	543	674	516	77%
Communities	119	127	101	151	136	90%
Economic	3	2	6	3	2	67%
Education	11	10	9	9	9	100%
Gov & Legal	5	1	2	6	6	100%
Resources	17	12	8	6	5	83%
SS - Adults	5	7	2	4	3	75%
SS— Children's	0	3	1	3	3	100%
Total	597	729	672	856	680	79%

A total of 680 Member Enquiries were received during Quarter 4, giving an annual total of 2854, 98 of Quarter 4 requests were deemed as Requests for Service, with Highways & Waste continuing to have the highest Request for Service. The AD for Communities has carried out training on how to deal with member enquiries to improve the response times. The Members Central Team are also developing a communications strategy for the Directorate which will cover Member Enquiries, this is alongside the AD issuing guidance to Members on what enquiries and Request for Service are.

Total Staff Costs at Q4	£176,924,245
Total Agency Costs at Q4	£15,756,681
Total Overtime Costs at Q4	£3,751,851

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 Q4	% of Annual Budget		% Spend Agency	% Spend Overtime
£49,076,181	99.57%	City Operations	14.09%	3.57%
£22,967,667	102.96%	Communities	8.11%	1.55%
£1,682,246	97.73%	Corp Mgmt	4.91%	0.15%
£11,802,445	103.77%	Economic	10.10%	3.76%
£20,969,134	96.66%	Education	3.95%	0.80%
£3,194,074	92.66%	Gov & Legal	4.44%	0.21%
£35,259,437	89.29%	Resources	2.72%	1.12%
£15,244,373	101.84%	SS-Adults	3.95%	3.52%
£16,728,687	101.32%	SS-Children	18.75%	0.41%

Agency
8.71%

Overtime
2.08%

Staff Costs at Quarter 4

Directorate	Total Staff budget		Total Staff outturn		Total Staff spend as % of Total Staff budget		Overtime budget		Overtime outturn		Overtime spend as % of Total Staff budget		Agency budget		Agency outturn		Agency spend as % of Total Staff budget		
	£		£		£	%	£		£		£	%	£		£		£	%	
City Operations	49,287,605		49,076,181	99.57%	1,875,465	3.57%	1,757,285	3.57%	3,973,135	6,944,734	14.09%								
Communities, Housing & Customer Svcs	22,306,320		22,967,667	102.96%	327,210	1.55%	345,316	1.55%	161,270	1,808,932	8.11%								
Corporate Management	1,721,280		1,682,246	97.73%		0.15%	2,640	0.15%		84,511	4.91%								
Economic Development	11,374,070		11,802,445	103.77%	377,950	3.76%	427,411	3.76%	432,430	1,149,101	10.10%								
Education	21,693,550		20,969,134	96.66%		0.80%	173,401	0.80%	210,290	856,414	3.95%								
Governance & Legal Services	3,447,260		3,194,074	92.66%		0.21%	7,257	0.21%		153,156	4.44%								
Resources	39,490,081		35,259,437	89.29%	386,180	1.12%	443,652	1.12%	285,950	1,072,875	2.72%								
Social Services - Adults*	14,969,000		15,244,373	101.84%	58,720	3.52%	527,463	3.52%	30,330	591,391	3.95%								
Social Services - Childrens*	16,511,270		16,728,687	101.32%		0.41%	67,426	0.41%	510,930	3,095,568	18.75%								
Grand Total	180,800,436		176,924,245	97.86%	3,025,525	2.08%	3,751,851	2.08%	5,604,335	15,756,681	8.71%								

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

- 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 being employed through agency, so the permanent staff budget will show an underspend and the agency staff an overspend.
- There is no agency expenditure in relation to the Harbour Authority, Housing Revenue Account and Delegated Schools as these sit outside the Council's General Fund. The information includes expenditure in relation to certain specific grants, however it is not possible to identify and exclude them from the analysis.]
- It does not include anything in relation to supply teachers as these are charged to delegated schools. Therefore, the information is predominantly based on Cardiff Works and Comensura expenditure

Sickness Absence Q4

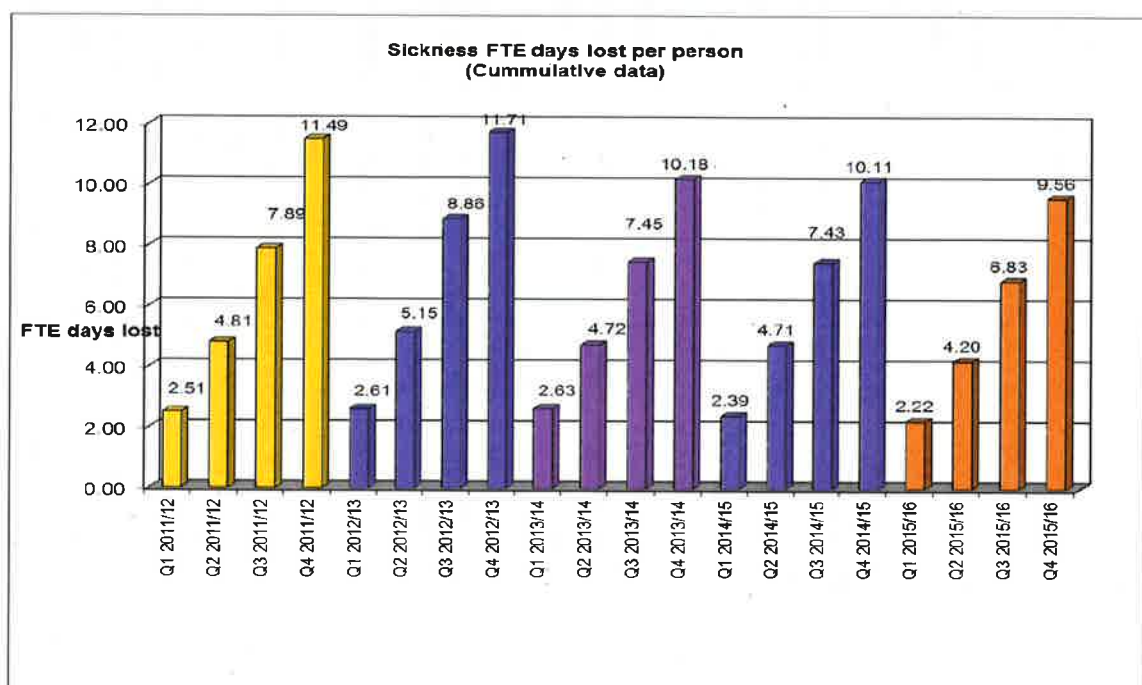
FTE days

2015/16

9.56

	Av FTE Numbers	FTE Annual Target	2015/16 Day Lost	Difference
City Operations	1,375	13.0	12.80	-0.20
Communities	960	9.0	10.42	1.42
Economic Development	245	6.0	8.25	2.25
Education	750	8.0	7.36	-0.64
Education - Schools	5,400	7.8	8.26	0.46
Governance & Legal	85	6.0	5.39	-0.61
Resources	927	8.0	8.78	0.78
SS - Adult	650	13.0	14.33	1.33
SS - Children's	350	13.0	13.71	0.71
Total	10,746*	9.0	9.56	0.56

*This figure includes schools based education staff. Whilst the target of 9.0 FTE days lost per employee has not been achieved, the performance for the provisional Outturn figure of 9.58 FTE days lost per employee remains the lowest outturn in 5 years. Performance continues to improve through the targeted and focussed work being carried out by HRPS within specific areas of Directorates such as Waste; this has resulted in significant improvements to City Operations sickness absence and the overall performance of the Authority.



Quarter 4

Personal Performance and Development Review Compliance – Year End as at 18th April 2016

Organisation Name	PPDR Year End Compliance		
	Total (Head Count)	Completed	Percentage (%)
City Operations	1353	197	14.6%
Communities, Housing & Customer Services	1146	1101	96.1%
Economic Development	257	66	25.7%
Education & Lifelong Learning (exc schools and central teachers)	841	514	61.1%
Governance & Legal Services	85	30	35.3%
Resources	1287	81	6.3%
Social Services – Adults	647	456	70.5%
Social Services – Childrens	369	62	16.8%
Social Services (Total)	1016	518	51.0%
Total	5985	2507	41.9%

Information Requests

Change and Improvement Managed Requests

Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Children's Services	19	84.21%	13	92.31%	32	87.50%
Crematoria & Cemeteries						
Communication & Media						
CTS						
Culture & Tourism	1	100.00%			1	
Democratic Services	8	75.00%			8	75.00%
Econ & Major Projects	13	23.08%			13	23.08%
Education	23	86.96%	1	100.00%	24	87.50%
Emergency Management	23	86.96%	1	100.00%	24	87.50%
Enterprise						
Enterprise Archi						
Environmental Health	20	80.00%	2	100.00%	22	81.82%
Exchequer & Dev						
Facilities Management	2	50.00%			2	50.00%
Finance & Procurement	40	97.96%	1	100.00%	41	97.56%
Harbour Authority						
Health & Safety						
Highways & Transport	63	100.00%			63	100.00%
HRPS	63	100.00%			63	100.00%
ICT	1	100.00%			1	100.00%
Improvement & Info	7	100.00%	56	98.21%	63	98.41%
Infrastructure						
Legal Services	3	100.00%			3	100.00%
Licensing	15	86.67%			15	86.67%
Parks & Sport	15	86.67%			15	86.67%
Planning	15	86.67%			15	86.67%
Policy, Partnership	15	86.67%			15	86.67%
Project, Design, Dev						
Procurement	15	86.67%			15	86.67%
Registration & Coronors	15	86.67%			15	86.67%
Risk & Audit						
Scrutiny Services						
Shared Services						
Strategic Estates						
Trading Standards	5	60.00%			5	60.00%
Traffic Network Man	4	100.00%	54	100.00%	58	100.00%
Waste Management	15	66.67%			15	66.67%
Total	302	83.77%	134	97.01%	436	87.84%
Multi- Function	48	70.83%	8	75.00%	56	71.43%
Total	407	78.87%	200	92.50%	607	83.36%

607

Requests

83.36%

compliance

In Quarter 4 the Council handled 607 information requests under FOI & DPA Legislation. Compliance with requests handled centrally by the Information Management Team remains at a consistent level & work will be undertaken in Quarter 1 2016/17 to review handling processes within areas where compliance remains low. Compliance with requests managed by individual Directorates remains below the Council's target compliance. The Information Management Team will be looking at opportunities for managing these directorates' requests as set out within the Corporate Assessment actions during Quarter 1 2016/17. Multi Function requests cover a number of service areas. The Council handled 56 of these requests during Quarter 4 & compliance with these was 75%, which remains at a consistent level.

During 2015/16 the Council handled 2333 information requests with overall compliance with requests for the year at 83%

115

Requests

72.17%

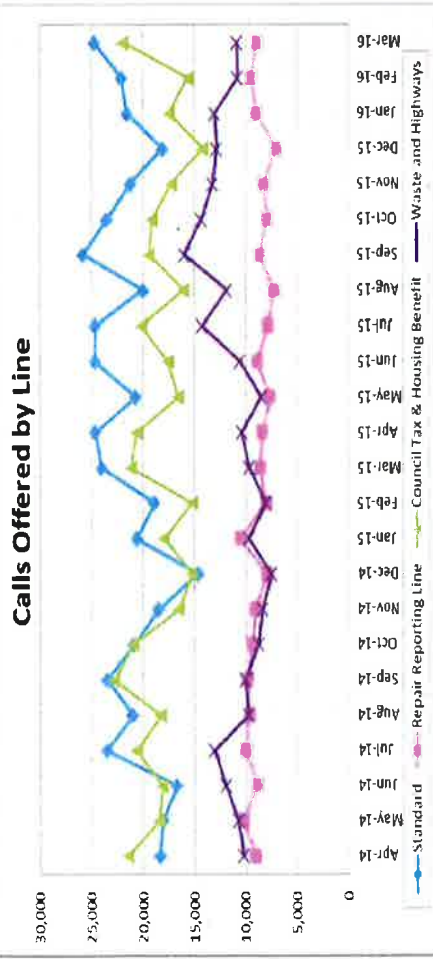
compliance

Requests Managed by Directorates

Function	FOI		DPA		Overall IR Compliance	
	Due	Compliance	Due	Compliance	Due	Compliance
Customer Services	12	75.00%	0	-	12	75.00%
Health & Social Care	24	33.33%	56	83.93%	80	68.75%
Housing	21	80.95%	2	100.00%	23	82.61%
Total	57	59.65%	58	84.48%	115	72.17%

Customer Contact

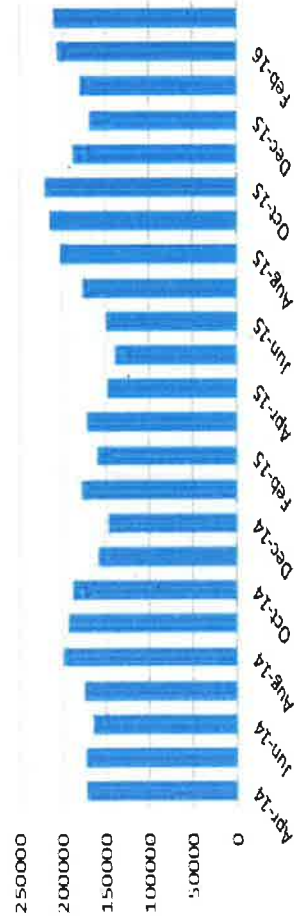
Calls offered to C2C



Update: The Waste Restrictions Programme remained active during the months of January and February and the volumes of calls and emails regarding waste management issues remain high. Coupled with Council tax annual billing, which began earlier than normal on March 14th, C2C received an additional 8 and a half thousand calls when compared to Q3.

Total Footfall in both Libraries & Hubs across the City

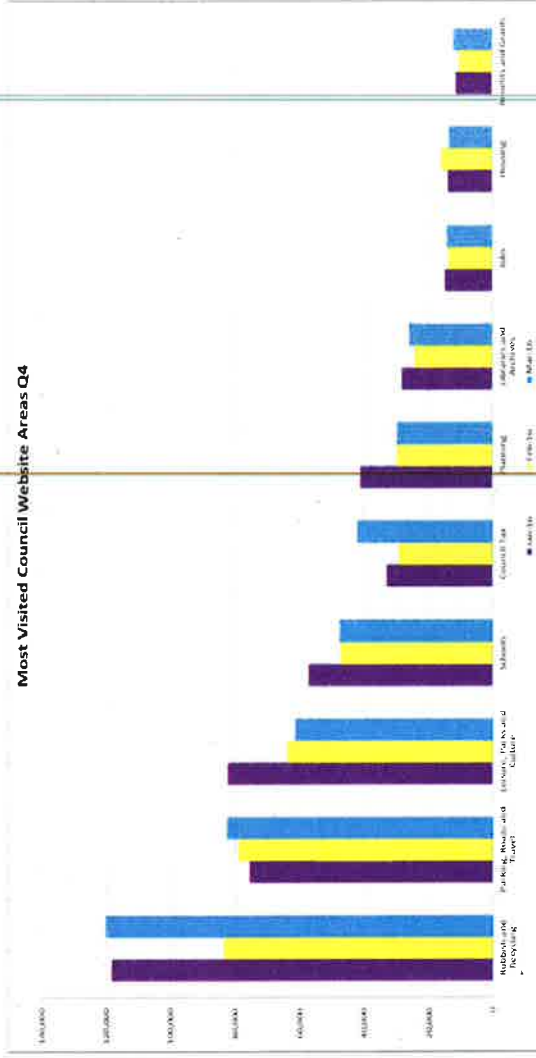
City Wide Hub and Library Footfall



Update: Quarter 4 2015/16 saw 595,831 visitors, an increase of 84,888 against the Quarter 4 2014/15 volume of 510,943. This demonstrates the excellent work being carried out within the Library and Hub services, holding events and engaging with communities.

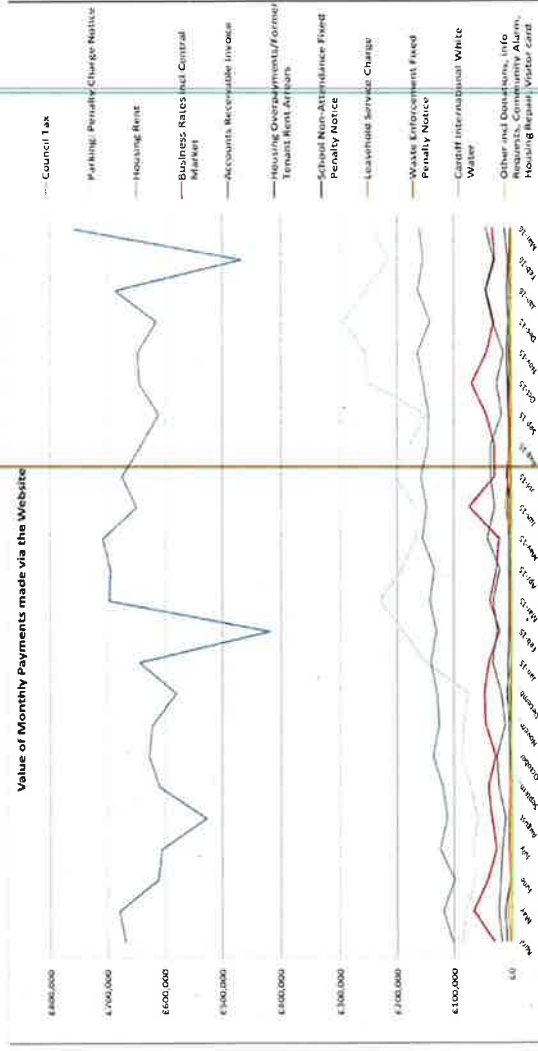
Most visited Website Areas

Most Visited Council Website Areas Q4



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



Outcome Agreement Measures for Q4 2015/16

Economic Development

Measure	2015/16 Result	Annual Target
Businesses supported	415	50
New & safeguarded jobs in businesses supported financially or otherwise by the Council	4,304	1000
Grade A office space	316,211 Sqft	100,000 Sqft
Jobs 10% above average Wales salary	60%	20%
Grant aid and private sector finance to companies assisted by the Council	£11,270,142	£1,000,000

Education, Employment & Training

Measure	2015/16 Result	Annual Target
Number of work experience placements*	382	1000
Number of businesses attending jobs fair events	75	70
Number of Into Work Services skills focussed workshops	705	500
% of Into Work Service users gaining a qualification	90%	90%
% of year 11 at risk and allocated a Lead Worker	48%	80%
% Year 11 leavers NEET**	4.5%	2.5%
Year 13/14 leavers NEET**	2.95%	3%

*From September 2015 Welsh Government placed the onus on schools to make their own arrangements with employers in relation to work experience placements. This called into question the need for the service offered by Cardiff Council Academy in being the intermediary between schools and placement providers, and with work experience no longer mandatory this has resulted in lower uptake of work experience placements.

**Cardiff's NEET figures will not be verified until May 2016. In relation to year 11 leavers, indicative data shows that out of a cohort of 3,343 pupils, 152 are not in Employment, Education or Training. Two European Social Fund bids have been finalised and projects commencing in April 2016 will bring additional capacity to the Lead Worker role to support more young people at risk of becoming NEET.

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	1
Attendance at Primary School	95.1%	94.6%
Attendance at secondary school	93.86%	94.1%

* 2 Schools placed in special measures and 4 schools placed in the category of significant improvement

Health & Social Care

Health & Social Care Performance Measures



*Red relates to Delayed Transfers of Care, final result due end of April 2016. Actions are in place to address performance issues.
N/A refers to home care & care home packages. This PI does not take into account the Council's approach to signpost clients to community based options.

Housing

Measure	2015/16 Result	Annual Target
Boiler upgrades	931	550
Roof replacements	304	240
Cladding of flats	74	40

All scheduled jobs were carried out on time and within budget.
The number of boiler upgrades largely exceeded the target due to a strategic management decision to prioritise the boiler programme to enable a better impact for tenants.

Directorate: Education & Lifelong Learning

Director: Nick Batchelar

Councillor: Sarah Merry

Q4 2015/16

Budget	Projected Outturn	Variance	Variance (%)
£234,661,000	£234,661,000	0	0

Number of Employees (FTE)	750
Sickness Absence YTD (Days Per Person)	7.36
PPDR Year End Completion (Permanent Staff)	61.1%

Target Savings 15/16	Projected Savings	Variance	Variance (%)
£2,621,000	£2,459,000	£162,000	6.18%

Q4 Progress against Corporate Plan Commitment Actions 2015/16 (Total No. 23)

Green 65% (15)

Amber 35% (8)

Q4 Progress against Directorate Plan actions (Core Business Priorities) 2015/16 (Total No. 50)

Green 66% (33)

Amber 22% (11)

Red 12% (6)

Progress on Challenges Identified Q3 (previous quarter)

1. *Insufficient early intervention classes in both English and Welsh medium schools to meet the needs of primary aged children with BESD.* Work is underway to set up a revolving door class for Welsh Medium provision from September 2016, pending a long term solution. Consultation with schools regarding the need for an extended network of early intervention classes has been completed and a report will be considered in June 2016.
2. *A number of secondary head teacher appointments need to be made in the New Year (4).* Interviews took place for the head teachers of Willows High, Llanishen High and Cathays High. Appointments were made in Cathays High and Llanishen High. Willows High will readvertise the head teacher's post in the next academic year.

Q4 Service Delivery

Budget

As at the end of Period 11 (latest available report), the Directorate continues to project a breakeven position against a budget of £234.661m. However, within this position there are pressures in respect of Friary, management restructure and EOTAS that will require improved positions by the year end. Equally, the monitoring position has highlighted some positive variances that need to be reviewed and monitored to ensure that they remain at the level anticipated.

Estyn Outcomes

Following their final monitoring visit to Cardiff in January 2016, Estyn concluded that the authority is no longer in need of significant improvement and removed the authority from any further follow up activity. Satisfactory progress was noted against all six recommendations, taking account of improved pupil performance across all key stages over the last 3 years. Estyn highlighted three areas of performance that require particular attention going forward: 1) Improving the performance of pupils at Key Stage 4, particularly in the wider capped points score, level 2 and level 1 thresholds. 2) Improving the percentage of young people that are not in education, employment or training. 3) Improving the information available on the extent and quality of provision made by schools for pupils educated away from the school site. These areas for improvement will be addressed in the Directorate's delivery plan for 2016 – 2018.

School Performance – Academic Year 2015/16 to date

Figures collected from secondary and primary schools in March 2016 indicating the % of pupils 'currently secure' to achieve expected levels in Summer 2016 show:

- 56.3% for the L2+ (5 GCSE's – A*-C) which illustrates that more progress is needed to reach the target for 2016 of 65%.
 - 78.4% for the L2 threshold which illustrates that more progress is needed to reach the target for 2016 of 87%.
 - 94.3% for the L1 threshold which is already higher than the Summer 2015 figure of 92.1% and Summer 2014 figure of 93.2% (target for 2016 is 97.8%).
 - 75.3% for the Key Stage 2 CSI against a current 2016 target of 89.6% and a 2015 performance figure of 87.76%.
- School level interventions with targeted pupils should have sufficient impact to close the gap between the current figures and the target for 2016.

Corporate Commitments

Local Authority Intervention in Schools:

The local authority has intervened in one special school and one primary school following poor inspection outcomes this quarter. No additional warning notices have been issued. A warning notice remains in place in one school.

Inspections: Four primary schools were inspected in Q4: Ysgol Bro Eirwg, Kitchener Primary and All Saints CIW Primary and Rumney Primary. The outcomes were Ysgol Bro Eirwg – Good - LA monitoring; Kitchener Primary – Excellent; All Saints CIW Primary – Adequate – Estyn Monitoring; and Rumney Primary – report due in May.

Three secondary schools were also inspected in Q4: Whitchurch High, Llanishen High and Radyr High. The judgement for capacity to improve was adequate in two schools and these were placed in Estyn monitoring. The Radyr report is due to be published in May 2016. One special school, Woodlands High was inspected and placed in special measures.

Challenge Cymru Schools: Currently secure figures collected from schools in Quarter 4 show that five out of the six schools are likely to improve their performance in the level 2+ threshold indicator. In the sixth school, Michaelston Community College, outcomes are expected to be similar to last year. Mathematics is the weakest subject area and additional support for mathematics has been provided by the Central South Consortium. Pupils have attended intensive courses, including revision sessions over the Easter break, but predicted outcomes in mathematics for 2016 remain low. In the level 2 and level 1 threshold indicators, all schools are expected to improve their outcomes. Behaviour is also improving in all six schools leading to a considerable reduction in the number of exclusions.

School Organisation Programme: The 21st Century Schools programme has progressed significantly. The new Eastern High School design has been finalised and planning permission was granted on the 13th January 2016. Demolition of buildings on the site has started and is expected to be complete by late Spring 2016. Wilmott Dixon is due to take possession of the site by in June 2016, with the new school to be delivered for September 2017. Approval has been given for the new high school in the West, Four Wards primaries and Willows primaries Three primaries are now out to tender and tenders due back by the end of April 2016. Primaries agreed to proceed are due to be delivered by September 2017.

School Governance: As at the end of March 2016, the % of governor vacancies has increased slightly to 9.13% (175 governors), compared to 8.73% (169 governors) at the end of the last quarter. The % of LA governor vacancies has also increased slightly to 9.21% (36 governors) from 8.72% (34 governors). It is anticipated that at least 10 new LA governors will be recommended for appointment at the next panel meeting in May 2016.

Young People Not In Education Employment or Training

Cardiff's 2015 NEET figures will not be verified until May 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 3,546 in 2014). 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 2015/16 and current year 11 pupils identified as at risk have been allocated for additional support. Two European Social Fund projects will commence in April and will both bring additional capacity to the lead worker team who will be able to support more young people identified by the VAP as being most at risk of becoming NEET.

Youth Service: Restructure complete - Full time staff (Senior Youth Officers) allocated and operational from April 1st. All part time staff allocated and operational by 29th April 2016. Arrangements for decommissioning of 5 remaining youth service buildings are ongoing.

Delivery Plan Commitments

Admissions: The service is facing increasing challenges to place children and young people in their school of first choice. An increased number of children and young people have not been offered places in their catchment schools this year. Action is ongoing to improve communication with parents/carers and to co-ordinate admission arrangements with the voluntary aided sector. The School Organisation programme is delivering additional primary places, including new schools at Glan Morfa and Hamadryad.

Improving provision for Pupils with Additional Learning Needs: Consultation outcomes from the public consultation on proposals relating to specialist provision for primary aged pupils with Speech & Language Difficulties and Behavioural, Emotional and Social Difficulties will be reported to Cabinet in June 2016.

Statements of Special Educational Needs: There is a decline in performance on both National Strategic Indicators relating to the timeliness of processing Statements of Special Educational Needs and targets have not been met. The main contributory factors to this decline are 1) An increase in the volume of requests for statutory assessments and the associated work 2) A commitment to try to resolve issues with parents/carers which often extends timescales 3) Challenges in securing placements at specialist provisions 4) The capacity of the Education Psychology Service and Local Health Board to respond to the increase in demand for advice. Action to improve performance is focused upon reducing the reliance upon statements to meet children's needs in mainstream schools, by introducing alternative provision, funding models, business processes and improved information sharing.

Exclusions: Work is ongoing to support two secondary schools (Michaelston and Glyn Derw) to support a reduction in high rates of fixed term exclusions. Exclusions rates in the other 4 schools that were causing concern are falling more rapidly.

Management (PPDR, Sickness and Health & Safety)

Key Performance Indicator Data – Q4 2015/16

Q4 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: The Education Attainment data reported in Q4 column relates to In Year, currently secure outcomes reported by schools in relation to pupil attainment for the current academic year, where this is collected in year by the Consortium. Other figures are actuals.

Green 33.3% (8)

Amber 33.3% (8)

Red 33.3% (8)

Performance Indicator	Target Academic Year 14/15	Result Academic Year 14/15	Target Academic Year 15/16	*Quarter 4 Latest Mid Academic Year 15/16	RAG
% pupils achieving Foundation Phase Outcome Indicator	85.8%	86.73%	86.4%	NC	G
(CP) % pupils at Key Stage 2 achieving the CSI	86.5%	87.76%	89.62%	75.26	A
(CP) % pupils at Key Stage 3 achieving the CSI	79.3%	83.40%	85%	NC	G
(CP) % pupils at Key Stage 4 achieving Level 1 threshold	94.5%	92.10%	97.81%	94.33	A
% pupils at Key Stage 4 achieving Level 2 threshold	81.15%	81.6%	87.08%	78.42	A
(CP) % pupils at Key Stage 4 achieving L2+ threshold (inc. English/Welsh and Maths)	60%	59.3%	65%	56.29	A
(CP) Average point score Key Stage 4	497	497.2	525	NC	R
(CP) % point gap between eFSM/ non FSM at KS2 CSI	16.22%	14.3%	15%	NC	G
(CP) % point gap between eFSM / nonFSM at KS4 L2+	30%	34.37%	27%	NC	R
(CP) Number of LA maintained schools placed in 'Special Measures' or 'Significant Improvement' in previous year	0	6	0	1	R
(CP) % pupils leaving with no qualification (Yr 11)	0.3%	1.2%	0.15%	NC	R
(CP) % Looked After Children leaving with no qualification (yr 11)	2%	NYA	2%	NC	
(CP) % pupils entering volume equivalent to 2 A Levels achieving Level 3 threshold	97.5%	97%	98%	NC	A
(CP) Attendance at Primary School	94.6%	95.1%	95.4%	95.43%	G
(CP) Attendance at Secondary School	94.1%	93.86%	95%	94%	G
(CP) The percentage of pupils assessed at end Key Stage 3, receiving teacher assessment in welsh.	11.3%	11.8%	11.9%	NC	G
(CP) % Year 11 Leavers NEET	2.5%	4.5% (P)	3%	NC	R
(CP) % Year 13/14 Leavers NEET	3%	2.95% (P)	3%	NC	A
Number fixed term exclusions in primary schools 5 days or fewer (per 1000 pupils)	8.5	9.16	8	3.8	G
Number fixed term exclusions in primary schools 6 days or more (per 1000 pupils)	0.25	0.3	0.2	0.2	A
Number fixed term exclusions in secondary schools 5 days or fewer (per 1000 pupils)	55	76.73	55	34.6	A
Number fixed term exclusions in secondary schools 6 days or more (per 1000 pupils)	3.3	4.7	3.1	0.6	G
% School Governor Vacancies	5%	9.35%	4%	9.13%	R
(CP) % final statements of special educational needs issued within 26 weeks (including exceptions)	72%	62%	65%	NC	R
(CP) % final statements of special educational needs issued within 26 weeks (excluding exceptions)	100%	95%	98%	NC	R

Note: New targets have been set for 2015/16 academic year for those indicators carried forward into the new Corporate Plan. These new targets have been used in the table above.

Q4 Challenges Identified

- 1) Demand for primary school places in particular areas of the City continues to exceed supply.
- 2) An increasing number of pupils have not been offered places in their catchment area schools.

Q4 Actions being taken

- 1) In excess of 180 permanent additional primary places, at reception, will be made available by September 2017.
- 2) Applicants that have secured more than one offer have been written to, to encourage the release of places at oversubscribed catchment schools for Sept 2016. Reallocation of places in the second round following assessment of Voluntary Aided School offers. Cardiff is also in discussion with other secondary admission authorities and Welsh Government officers to pilot a Coordinated admission arrangements scheme to reduce the number of multiple offers for 2017.

Q4 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
Increased number of appeals in relation to the offer of school places for September 2016 onwards.	Red	Red/Amber	Enhanced communication and web presence to ensure that applicants make appropriate choices from the outset and have realistic expectations, including the importance of stipulating more than one preference in Round 1.	Janine Nightingale

Update on Previous Quarters Emerging Risks

Risk Description	Inherent Risk	Residual Risk	Progress	Risk Owner
Several 'red and amber' schools are due for inspection in the next quarter.	Red/Amber	Red/Amber	Three amber secondary schools - Whitchurch High, Llanishen High and	Angela Kent

There is a risk that such schools could enter an Estyn category.



Radyr Comprehensive were all inspected in Qtr 4. All were placed in the Estyn monitoring category as anticipated.

Woodlands High Special School (a yellow school!) was placed in Special Measures this quarter.

