Neath Port Talbot
Castell-nedd Port Talbot
County Borough Council Cyngor Bwrdeistref Sirol

CHILDREN, YOUNG PEOPLE AND EDUCATION SCRUTINY COMMITTEE

2.00 pm THURSDAY, 26 JANUARY 2017

COMMITTEE ROOMS 1/2 - PORT TALBOT CIVIC CENTRE

PART 1

1. To receive any declarations of interest from Members

2. To receive the Minutes of the Children, Young People and Education Scrutiny Committee held on 5 January 2017 *(Pages 5 - 16)*

3. To receive the Scrutiny Forward Work Programme 2016/17 *(Pages 17 - 20)*

   To scrutinise decisions, information and monitoring issues reported by:

   Report of the Head of Participation

4. Skills and Training Service Report Card *(Pages 21 - 44)*

5. Data Unit Service Report Card *(Pages 45 - 58)*

6. Presentation of the Education Through Regional Working Consortium Draft Business Plan 2017-2020

7. To select appropriate items from the Cabinet Board Agenda for pre-scrutiny (Cabinet Board reports enclosed for Scrutiny Members)

8. Any urgent items (whether public or exempt) at the discretion of the

Chairman pursuant to Section 100B (4) (b) of the Local Government Act 1972

S.Phillips
Chief Executive

Civic Centre
Port Talbot   **Friday, 20 January 2017**

Committee Membership:

Chairperson: **Councillor A.R.Lockyer**

Vice Chairperson: **Councillor H.N.James**

Councillors: R.Thomas, H.M.Bebell, Mrs.A.Chaves, M.Ellis, P.Greenaway, R.G.Jones, J.D.Morgan, Mrs.K.Pearson, M.Protheroe, A.L.Thomas, D.Whitelock, Mrs.L.G.Williams and Mrs C.Edwards

Notes:

 (1)   If Committee Members or non-Committee Members wish to have relevant items put on the agenda for future meetings, then please notify the Chief Executive/Chair eight days before the meeting.

(2)   If non-Committee Members wish to attend for an item of interest, then prior notification needs to be given (by 12.00 noon on the day before the meeting). Non-Committee Members may speak but not vote, or move or second any motion.

(3)   For pre scrutiny arrangements, the Chair will normally recommend forthcoming executive items for discussion/challenge. It is also open to Committee Members to request items to be raised - though Members are asked to be selective here in regard to important issues.

(4)   The relevant Cabinet Board Members will also be invited to be present at the meeting for Scrutiny/ Consultation purposes.

(5)   Would the Scrutiny Committee Members please bring the Cabinet Board papers with them to the meeting.

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CHILDREN, YOUNG PEOPLE AND EDUCATION SCRUTINY COMMITTEE

(Committee Rooms 1/2 - Port Talbot Civic Centre)

Members Present: **5 January 2017**

Chairperson:	**Councillor A.R.Lockyer**
Councillors:	R.Thomas, R.G.Jones, J.D.Morgan, Mrs.K.Pearson, D.Whitelock, Mrs.L.G.Williams and Mrs C.Edwards
Co-opted Voting Members:	Mrs.M.Caddick and Ms.D.Vaughan
Co-opted Non Voting Members:	R.De Benedictis and A.Hughes
Officers In Attendance	C.Millis, A.Jarrett, J.Hodges, Ms.L.Clement-Jones, Ms.A.Harris, N.Thomas, R.Morgan and Mrs A Saunders and Mrs.J.Woodman-Ralph
Cabinet Invitees:	Councillors P.A.Rees and P.D.Richards

1.   **MEMBERS DECLARATIONS**

The following Members made a declaration of interest at the commencement of the meeting:

Councillor R.G.Jones	Report of the Head of Transformation re: the Establishment of a Temporary Governing Body for the Proposed New All Through School Replacing Dyffryn Comprehensive School and Groes Primary School as he is Chair of Governors at Dyffryn Comprehensive School and his name has been submitted for consideration for the shadow Governing Body of the New All Through School;

Councillor D.Whitelock	Report of the Head of Transformation re: the Establishment of a Temporary Governing Body for the Proposed New All Through School Replacing Dyffryn Comprehensive School and Groes Primary School as his name has been submitted for consideration for the shadow Governing Body of the New All Through School;
Councillor M.Protheroe	Report of the Director of Social Services, Health and Housing re: Hillside Secure Children's Home CSSIW Inspection and Estyn Inspection as he is a Governor at Cefn Saeson Comprehensive School;
Councillor P.A.Rees	Report of the Director of Social Services, Health and Housing re: Hillside Secure Children's Home CSSIW Inspection and Estyn Inspection as he is a Chair of Governors at Cefn Saeson Comprehensive School.

2. **MINUTES OF THE CHILDREN, YOUNG PEOPLE AND EDUCATION SCRUTINY COMMITTEE HELD ON 1 DECEMBER 2016.**

The minutes of the meeting held on the 1 December were noted with the following amendments:

- M.Caddick, D.Vaughan and A. Hughes were present at the meeting but they were omitted from the attendance record on the minutes;

- Under Better Schools Brighter Prospects Highlight Report Clarification was given that due to the economic climate at present and the decline in the housing market the developers plans for the next phase at Coed Darcy had been delayed which has impacted on the plans for the new school;

- Members asked that the following should have been recorded in the minutes. Members asked that a safer route to schools assessment should be undertaken on the route to Ysgol

Gymraeg Gwaun Cae Gurwen. Officers explained there was not a need to carry out an assessment because free school transport was already provided on that route due to the hazardous nature of the road.

3. **SCRUTINY FORWARD WORK PROGRAMME 2016/17**

Noted by the Committee.

4. **PLAY SERVICE REPORT CARD**

Members asked the following questions on the Play Development Service Report Card 2016-2017 as detailed in the circulated report.

- In the report it states that the service is funded from the Welsh Government Families First funding. Does this mean that the service could be lost if the changes to funding proposed by the Welsh Government are implemented?

  Officers explained that the current play service could be at risk if the proposed funding changes were implemented by the Welsh Government. Discussions are on-going with Officers and Welsh Government on the proposals and the implications.

- What was the reason for three team members leaving and did they complete exit questionnaires?

  Officers said that the employees did complete exit questionnaires which stated that the reason for leaving was for further career opportunities and progression.

- Has there been any redundancies in the service?

  It was explained that 3 posts became vacant in the early part of 2016 but were filled by April 2016 and there have been no redundancies within the service.

- In the report it states there was a 13% cut in the budget. What effect did this reduction have on the service?

  Officers said that the grant from the Welsh Government was reduced by 13% but this was shortfall was made up by Neath

Port Talbot County Borough Council so there was no impact on the service.

- Will there be further reductions in the grant from the Welsh Government?

  Officers explained that at the grant has continued at a 13% reduction from the Welsh Government with the Council evaluating whether the shortfall can be made up from future Corporate budgets.

- Are there any specific qualifications needed by the team?

  Officers said that Play Working or Child development qualifications are needed.

- Is the service available in Port Talbot or only in Communities First areas in Neath?

  Officers explained that the funding is provided through the Families First grant which is available throughout Neath Port Talbot.

- In the light of the Welsh Governments aim to increase the number of people that speak Welsh by 2050. Are there any Welsh Speakers within the service?

  There is a fluent welsh speaker in the team which Officers want to sustain.

- Have any enquiries been made to find out if the service could access any external funding eg. Community Councils?

  Officers are currently looking at other sources of funding to help support the service.

- Why on the score cards is the Comparative Performance data not available?

  This is a new measure and will be available in future.

Following Scrutiny, the report was noted.

5. **FLYING START SERVICE REPORT CARD**

Members asked the following questions on the Neath Port Talbot Flying Start Service Report Card 2016/17 as detailed in the circulated report.

- Why was there an underspend and what happens to the underspend can it be spent on something else?

  Officers explained that any underspend has to be sent back to the Welsh Government at the end of the financial year it cannot be used for other costs other than what has been specified in the grant. The grant is very prescriptive in what it can be used for. The underspend was in the staffing allocation which falls under the health authority as well, our aim is always to spend 100% of the grant allocation.

- Is the Flying Start criteria still based on postcodes and will this continue in future ?

  Officers explained that Flying Start interventions are based on postcodes and there is no indication of change at the moment. Other programmes have used different criteria and it is on the agenda for the Welsh Government in future.

- Why did the Welsh Government use postcodes for designating Flying Start areas?

  It was explained that the criteria was introduced by the Welsh Government and originally based on historical data.

- Why is there no record of Compliments and Complaints? Members felt that there a lot of information that can be derived from Complaints on how well a service is working and it was a priority to collect this data.

  Officers explained that because the service is run through private providers they don't record Compliments or Complaints but Officers are looking at this to try to develop a process of corporately recording this data.

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- It was queried why was the private sector used to provide this service and not schools?

  Officers explained that there are different qualifications needed for childcare and Flying Start concentrates on preparing the child for school. Also, very positive feedback is received from schools on how well Flying Start children adapt to school and there is a difference between children who have attended Flying Start and children who have not. Officers also highlighted that by utilising private providers the Council is supporting local businesses and schools have not expressed an interest in taking on the additional work. In Neath Port Talbot Flying Start also uses the voluntary sector to provide services.

- How is the programme monitored because some schools have highlighted issues from children who have attended the Flying Start programme?

  Officers explained that they had not received any negative feedback from schools, schools have been very positive of how prepared the children are for school who have taken part in the programme and that Head Teachers don't have the capacity to take on any additional responsibilities. If any Member is aware of issues please could they contact the Participation Co-ordinator. The Head of Participation agreed to ask at his next meeting with LLAN.   Also, Flying Start has to achieve targets set by the Care and Social Services Inspectorate for Wales. In addition, Flying Start also have its own guidance which providers have to meet. Flying Start also measure children's attainment to ensure that the programme has positive outcomes. This is currently being developed further to track the child's progress throughout school. Schools are also sent questionnaires to establish if they are experiencing any issues.

  Following Scrutiny, the report be noted.

6. **EARLY YEARS AND CHILD CARE UNIT SERVICE REPORT CARD**

Members asked the following questions on the Early Years and Childcare Service Report Card 2016-17 as detailed in the circulated report.

- It was queried whether there were 3 grants or as listed 4?

  Officers confirmed there were only 3 grants, Childcare Strategy Grant, Out of School Childcare Grant and the Healthy and Sustainable Pre School Scheme Grant.

- Members highlighted that in today's scorecards the authority was accessing grants that equate to £6 million. Did Officers have any assurances that these grants would not be cut in future by the Welsh Government?

  Officers explained that there were no assurances from the Welsh Government on the future of any grant funding which has always caused difficulties and uncertainties for staff who are paid through grant funding which in many cases was only issued on a yearly basis. It was highlighted that the Welsh Local Government Association has been asking Welsh Government to include the grant funding monies into the Revenue Support Grant. It was agreed that the Chair on behalf of the Committee would write to Assembly Members making them aware of these difficulties and the potential risks to the services if the grants are withdrawn.

  The Head of Participation was asked to supply Members with the number of services that are funded by grants within Education and the total of amount of grant monies for Members to have an understanding of the impact on the Authority if grant monies were withdrawn by the Welsh Government.

  Following Scrutiny, the report was noted subject to a letter being forwarded by the Chair to Assembly Members.

7. **PRE- SCRUTINY**

The Committee scrutinised the following matters:-

Cabinet Board Proposals

7.1 Hillside Secure Children's Home – Estyn Inspection

Members received an overview of the Hillside Secure Children's Home – Estyn Inspection which took place between the 19

September and the 22 September 2016 as detailed in the circulated report.

It was highlighted that there has been a significant improvement within the education provision in Hillside Secure Centre since the direct management of the provision was taken over by Cefn Saeson Comprehensive School, with the improvement continuing with the aim to achieve an excellent grade from Estyn.

Members asked the following questions:

- Will Members be kept updated on the progress of improvement?

   Officers agreed to provide reports on a 6 monthly basis to committee to keep Members updated on progress.

- In our current climate do staff receive any training to enable them to identify young people who could have been radicalised.

   Officers explained that staff receive all the training necessary to undertake their role but no issues have been identified that need any specific training. It was noted that Raising Awareness and Prevent training has been arranged to commence shortly and is offered to all staff.

   Members thanked Officers for all the work that had been undertaken to improve the education provision at Hillside and asked that their thanks be cascaded to all the staff concerned.

Following Scrutiny, the report was noted.

7.2   Annual Pupil Performance Report 2015/16

The committee received an overview of the Annual Pupil Performance Report 2015/16 as detailed in the circulated report.

It was highlighted that Neath Port Talbot schools have achieved excellent results especially when considering the high levels of children with special educational needs (SEN).   Neath Port Talbot has the 4th highest proportion of pupils with a special

educational needs. At Key Stage 4 Neath Port Talbot has had its best performance since 2013 with 9 of 11 schools in benchmark quartiles 1 or 2.

Members asked the following questions:

- At teacher assessment stage our outcomes are not as good as other Local Authorities. How do we know if the teacher assessments are being too critical within Neath Port Talbot compared to other Local Authorities?

  Officers explained that at Key Stage 4 there is a huge improvement in the results because they are all standard examinations, prior to this it is a teacher assessment which could vary between local authorities.

- Was there any data available on the reasons for school exclusions?

  It was noted the Overall Attendance and Penalty Notices Report contains a detailed breakdown of this information which is reported to Committee on a 6 monthly basis.

  Following, Scrutiny the report was noted.

7.3   <u>Establishment of a Temporary Governing Body for the Proposed New All Through School Replacing Dyffryn Comprehensive School and Groes Primary School.</u>

(Cllr.R.G.Jones and Cllr. D.Whitelock re-affirmed their interest in this item and withdrew from the meeting for this item only.)

Members received a verbal update that at the last meeting of Cabinet held on the 4 January 2017, the decision to publicise the statutory notice to create a new (3 –16 age range) school that would replace Dyffryn Comprehensive (Upper and Lower) and Groes Primary Schools was approved which would become operational on the 1 September 2018. As a result the authority has to establish a temporary governing body to conduct the business for the new school before setting the permanent governing body when the school becomes operational. It was highlighted that the composition of the Governing Body is

prescribed by the Welsh Government as detailed in the circulated report.

Members asked the following questions:

- Did Officers take into account when setting up school governing bodies the Welsh in Education Strategic Plan (WESP) because the Welsh Governments ambition is to increase the number of Welsh Speakers by 2015 and as part of this there needed to be a bilingual representation on school governing bodies?

Officers confirmed that the WESP is taken into account but the response to the request for school governor representatives does not always result in a great deal of interest from applicants.

Members also noted that the Welsh Government is currently seeking views from Local Authorities on the Reform of School Governance Consultation. The draft response will be considered by the next meeting of this committee prior to being submitted to Children, Young People and Education Cabinet Board.

Following Scrutiny, the committee was supportive of the proposals.

7.4   Neath Port Talbot Draft Young Carers Strategy

Members received an overview of the Neath Port Talbot   Draft Young Carers Strategy (2016-19) as detailed in the circulated report.

Members were pleased to see that the draft strategy had been developed to try to ensure that the correct support was put in place for young people who carry out a caring a role and it will be interesting to see the feedback from the Consultation to confirm that the correct areas are being targeted.

Officers confirmed that the consultation is available on-line. In addition, focus groups and youth clubs have been targeted to ensure that we try to capture all the information necessary. In addition, the consultation is available in Welsh and a Welsh speaker will attend all the focus groups. Also, the

Communication and Engagement Plan will accompany the final version of the Young Carers Strategy on its return to Committee for Members to see the detail of consultees.

Following Scrutiny, the committee was supportive of the proposals.

7.5   <u>Hillside Secure Children's Home – CSSIW Inspection</u>

The Committee received an overview of the CSSIW Inspection Report (2016) as detailed in the circulated report.

Officers confirmed that the Inspection continued to show steady progress and that the quality of care had continued to improve. In addition, young people were encouraged to express an opinion but this could be developed further.

It was also highlighted that an area that needed to improve was Staff Supervision. Members noted that in the last year there had been a number of staff changes which had an impact of Staff Supervision but this should improve in future. Also, identified in the Inspection was the improvement in Training and Clinical Supervision.

Members asked the following question:

- In the report it identified an issue with not enough TAITH support has this been improved?

  Officers explained that currently this was provided on a 3 day week basis but the Director of Social Services, Health and Housing was aware of the issues and work was on-going to increase the support from TAITH.

  Chair asked that Members appreciation be cascaded to Hillside staff for all the hard work they undertake at Hillside on a daily basis.

CHAIRPERSON

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Children, Young People and Education Scrutiny Committee
Forward Work Programme 2016/17

Date of Meeting	Agenda Item
2 June 2016	Children and Young People Services Monthly Key Priority Performance Indicators – 1, 2, 3, 4
	Pre-scrutiny of Cabinet Board Items
30 June 2016	Support for Learning Report Card
	School and Family Support Report Card
	Quarter 4 Performance Monitoring
	Pre-scrutiny of Cabinet Board Items
28 July 2016	Review of CYPS Monthly Key Priority Performance Indicators
	Pre-scrutiny of Cabinet Board Items
8 September 2016	Education Development - Challenge Advisors Report Card
	Review of CYPS Monthly Key Priority Performance Indicators

	Safer, Brighter Futures Highlight Report
	Better Schools, Brighter Prospects Highlight Report
	Quarter 1 Performance Monitoring
	Pre-scrutiny of Cabinet Board Items
6 October 2016	Education Development - Looked After Children Report Card
	Youth Service Report Card
	Hillside – Managing Incidents
17 October 2016	Special Budget Scrutiny
3 November 2016	Education Development – 14 -19 Report Card
	Education Development – Gypsy Travellers Report Card
	Pre-scrutiny of Cabinet Board Items
1 December 2016	Education Psychology (including school based counselling) Report Card
	Safer, Brighter Futures Highlight Report

	Better Schools, Brighter Prospects Highlight Report
	Quarter 2 Performance Monitoring
	Pre-scrutiny of Cabinet Board Items
5 January 2017	Play, Flying Start, Early Years, Family Information Service and Families First Report Cards **(5 individual Report Cards**)
	Pre-scrutiny of Cabinet Board Items
26 January 2017	Data Unit Report Card
	Skills and Training Report Card
	ERW Business Plan - Presentation
	Pre-scrutiny of Cabinet Board Items
2 March 2017	Well-being and Behaviour Report Card
	Safer, Brighter Futures Highlight Report
	Better Schools, Brighter Prospects Highlight Report
	Additional Learning Needs Support Team Report Card

	Strategic School Improvement Programme Report Card
	Adult Community Learning Report Card
	Quarter 3 Performance Monitoring
	Pre-scrutiny of Cabinet Board Items
30 March 2017	Education Development - Minority Ethnic Achievement Support Report Card
	Education Development – Music Service Report Card
	Pre-scrutiny of Cabinet Board Items

Other possible topics
- Children and Young People Services Service Report Cards
- Home to School Transport – Cabinet & CYPE
- Possible School Sickness Task & Finish
- Funding Formula

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Children, Young People and Education Scrutiny Committee
26th January 2017

Report of the Head of Participation – Chris Millis

Matter for information

Wards Affected: All

Skills and Training Report Card 2016-2017

Purpose of the Report

1. To inform Members of the progress of the Skills and Training Unit in Neath Port Talbot.

Background

2. Skills and Training delivers Welsh Government funded specialist programmes of learning and training offering Work-Based Learning opportunities and bespoke commercial training to meet the needs of local residents, employers and their employees.

3. Skills and Training are founding members of, and work in partnership with a diverse range of outstanding and like-minded providers known as Skills Academy Wales (SAW). SAW was established as the first Work-Based Learning Consortium of its kind in Wales in October 2009 and has been operating as a single contract with the Welsh Government since August 2010, led by NPTC Group, offering provision for the delivery of Work-Based Learning programmes throughout North, Mid and South Wales.

4. Partner organisations for Skills Academy Wales are: Pathways Training; Learn-kit Ltd; Gwendraeth Valley Community Enterprise Ltd (Jobforce Wales); Llanelli Rural Council; ACO Training Ltd; NPT County Borough Council (Skills & Training); Swansea ITeC Ltd and Coleg y Cymoedd.

5. In 2016 Skills Academy Wales was the Highest Performing Apprenticeship provider in Wales.

6. Skills & Training is a non-statutory service delivering a range of work tasters, learning programmes, qualifications and employment opportunity programmes for people from the age of 14 - 65. Current delivery services are across the Neath Port Talbot County Borough, Swansea Bay and Bridgend regions, the organisation engages with approximately 250-300 learners and job seekers at any one time.

7. Staffing levels have reduced by half in the last three years; the organisation currently has 21 posts, 7 of which are part-time.

8. Skills & Training have been a Prince's Trust franchise holder since 1990. In 2015 The Princes Trust awarded Skills & Training the prestigious title of the 'Best Delivery Partner in Wales'. To date 157 Team Programmes have been delivered, supporting more than 2100 participants aged 16-25 to develop the self-confidence, employability skills and qualifications to reach their potential.

9. Welsh Government specialist 'employability' programmes are designed to engage people, address learning barriers and offer basic qualifications and work experience. The programmes cater for different client groups both under and over the age of 18, who are not in full-time education or employment (NEET).

    Welsh Government Work Based Learning Programmes deliver a variety of courses for Apprenticeships, Traineeships, Traineeship Engagement, (such as the Prince's Trust Team Programme). In addition, Work Tasters are available in most occupational areas for Traineeship Engagement Learners. The Unit also delivers specialised Occupational Areas for Level 1, 2 & 3:

Financial Impact

There are no financial impacts in relation to this report but Members should note that the Unit is primarily funded through a

contract with Skills Academy Wales/Welsh Government with a contract value of £760,269 and an additional £271,295 through commercial delivery.

Equality Impact Assessment

10. Having considered the Council's screening assessment guidance produced to assist the Council in discharging its Public Sector Equality Duty under the Equality Act 2010 it has been determined that the proposal within this report does not require an equalities impact assessment.

Workforce Impacts

11. There are no direct workforce or staffing issues in relation to this report.

Legal Impacts

12. There is no legal impact in relation to this report.

Risk Management

13. There is no identified risk to this report.

Consultation

14. Not applicable.

Recommendations

15. The report be noted.

Implementation of Decision

16. Not applicable.

Appendices

Appendix 1 - Skills and Training Unit Service Report Card 2016-2017

Officer Contact

17. Chris Millis Head of Participation, Telephone 01639 763226 e-mail c.d.millis@npt.gov.uk

    Neil Thomas Participation Co-Ordinator, Telephone 01639 686376 e-mail n.g.thomas@npt.gov.uk

Appendix 1 - Skills and Training Unit Report Card 2016-2017

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Service Report Card 2016-2017

Skills & Training

Section 1: Brief description of the service

Skills and Training delivers Welsh Government funded specialist programmes of learning and training offering Work-Based Learning opportunities and bespoke commercial training to meet the needs of local residents, employers and their employees.

Skills and Training are founding members of, and work in partnership with a diverse range of outstanding and like-minded providers known as Skills Academy Wales (SAW). SAW was established as the first Work-Based Learning Consortium of its kind in Wales in October 2009 and has been operating as a single contract with the Welsh Government since August 2010, led by NPTC Group, offering provision for the delivery of Work-Based Learning programmes throughout North, Mid and South Wales.

Partner organisations for Skills Academy Wales are: Pathways Training; Learn-kit Ltd; Gwendraeth Valley Community Enterprise Ltd (Jobforce Wales); Llanelli Rural Council; ACO Training Ltd; NPT County Borough Council (Skills & Training); Swansea ITeC Ltd and Coleg y Cymoedd.

In 2016 Skills Academy Wales was the Highest Performing Apprenticeship provider in Wales.

Skills & Training is a non-statutory service delivering a range of work tasters, learning programmes, qualifications and employment opportunity programmes for people from the age of 14 - 65. Current delivery services are across the Neath Port Talbot County Borough, Swansea Bay and Bridgend regions, the organisation engages with approximately 250-300 learners and job seekers at any one time.

Staffing levels have reduced by half in the last three years; the organisation currently has 21 posts, 7 of which are

part-time.

Skills & Training have been a Prince's Trust franchise holder since 1990. In 2015 The Princes Trust awarded Skills & Training the prestigious title of the 'Best Delivery Partner in Wales'. To date 157 Team Programmes have been delivered, supporting more than 2100 participants aged 16-25 to develop the self-confidence, employability skills and qualifications to reach their potential.

Welsh Government specialist 'employability' programmes are designed to engage people, address learning barriers and offer basic qualifications and work experience. The programmes cater for different client groups both under and over the age of 18, who are not in full-time education or employment (NEET).

Welsh Government Work Based Learning Programmes delivered:

- Apprenticeships- Level 3
- Foundation Apprenticeships- Level 2
- Traineeship Level One
- Traineeship Engagement
- Traineeship Engagement, Prince's Trust Team Programme

Work Tasters are available in most occupational areas for Traineeship Engagement Learners.

Specialised Occupational Areas for Level 1, 2 & 3:

- Early Years Care
- Health & Social Care
- Hairdressing
- Barbering
- Performing Manufacturing Operations
- Sport & Recreation
- Customer Service

Skills & Training also offer Environmental Projects on the Traineeship Engagement programme and for Volunteers.

Section 2:
Overall Summary of Performance for 2015-16 Financial Year

In 2015/2016 all programmes delivered were categorised as 'Good' or 'Excellent' and were above the National Comparator. (Priority 2, Performance outcome statistics can be found on page 23 &24).

All employees attend an annual Performance Management Review with a Senior Team member as part of our Quality Cycle. Appraisals include individual analysis and the development of their individual training plan. To date 85% have been completed (2016/2017), the remaining have been planned to take place before the end of the financial year.

Sickness levels have risen this year as a result of three long term absences during 2016, one of these currently remains absent whilst undergoing medical treatment.

Effectiveness is evaluated through learner feedback whilst on programme as well as during topical delivery sessions, through portfolio evidence and review processes. Learner and staff forums are held quarterly in each sector "you said, we did", results/outcomes are displayed in the entrance foyer /reception area in Tir Morfa.

New evaluation forms were devised in October 2016 for Work Based Learning and Commercial courses. To date 29 Work based learners have completed evaluations to pilot the new forms.
- ➢ 88% stated that their learning programme meets their literacy and numeracy needs.
- ➢ 92% stated that their learning had helped them to achieve their goals.
- ➢ All leaners agreed or strongly agreed that they would recommend Skills & Training to other people score=98%

All External Award Verification visits, safe guarding issues and complaints are recorded and reported monthly to the Skills Academy Wales (SAW) Quality Management Group. 2016 to date there has been no reported incidents/ issues or complaints. 2017 reports will also include Information Security compliance, breaches/incidents.

Section 3: Service Priorities 2016-17				
Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
1: Secure Work Based Learning contract via SAW partnership	Contractual performance compliance. Quality assurance compliance. Engagement and attendance at National, regional, local level meetings/events. Registration of employees with Education Workforce Council (EWC). Information Security compliance (gain certification to ISO27001/ IASME standards. DBS check update for employees.	Nicola Bray Paul Williams	July 2019 April 2017 July 2017 April 2017	Contract secured Employee's Registered with EWC. Certification of compliance to ISO27001/IASME. Employee's compliant to SAW contract for DBS update.
2: Continue to improve benchmarking data (completion, attainment and success) to be above the National Comparator for all Work Based Learning programmes.	Progression routes availability Promotion of programmes Targeted delivery Staff CPD	Nicola Bray Paul Williams	July 2019	Learner Outcome Reports (LOR)- published data.

| 3: Continue to work with partners to strengthen employer engagement strategies and take a pro-active approach to securing alternative funding streams. | Increase commercial course delivery options

Increase pre 16 delivery options

Continue to support departments within the directorate e.g. Flying Start, Communities First etc. | Nicola Bray

Paul Williams | March 2018 | Increased footfall to 1,200.

Three new courses per year developed and advertised. |
|---|---|---|---|---|
| 4: Further develop feedback processes to learners and stakeholders via digital platforms. | Facebook and twitter accounts have been set up.

Increase number of 'hits/likes' digital footfall by 100.

Followers –twitter

Trial online questionnaire/surveys | Paul Williams | July 2017 | Increase % of digital media presence

engagement via digital platforms

Increase Twitter followers to 200.

8% Completing questionnaires online. |
| 5: Continue to work with colleagues to explore the feasibility of utilising electronic on line booking systems. | Project Scoping document presented to panel 05/12/2016 accepted to move forward to the next stage. | Nicola Bray | June 2017 | Digital on line booking system for commercial programmes. Target 25 % of total transactions to be completed on line in the first 12 months.

100% of online training requests actioned within 5 working days.

Target to increase footfall |

				by an additional 20 individuals per year. Non cashable saving in staff time (2-3hours)

Section 4:
Service Performance Quadrant 2016-17

Priority 1- Secure Work Based Learning contract via SAW partnership.
Work Based Learning contract via SAW partnership secured at an increased value from 2015-2016 (achievement of value is on-going, based on contractual compliance and earned across two financial years)

Table 1 – Year on year financial comparison

Year	Turnover	WBL	Other	FFP Saving
2013-2014	£1,635,271	£999,245	£636,026	£0
2014-2015	£1,207,354	£684,248	£523,106	£0
2015-2016	£977,860	£732,093	£245,767	£53,694
2016-2017	£1,031,591	£760,269	£271,295	£100,000

Preparation is taking place for the implementation of registration for all Work Based Learning practitioners who will be required to register with the Education Workforce Council from 1 April 2017.

Skills & Training are undertaking work in order to gain Information Security compliance/certification to ISO27001/ IASME standards as implemented by Welsh Government. In 2016 a Senior manager has successfully passed the exam and been awarded the qualification as a certified ISO27001 ISMS Lead Implementer (CIS LI).
Staff training is ongoing, policy scoping documents have been developed, self-assessments completed, action plans devised. Work is taking place with NPTCBC IT managers for support re: Cyber Essentials Questionnaires to progress actions from the SAW Task & Finish group.

Priority 2- : Continue to improve benchmarking data (completion, attainment and success) to be above the

National Comparator for all Work Based Learning programmes

Table 2 - Year on year comparison Skills & Training Learner Outcome Reports (LOR)

Year	Programme	Achiever/ Leaver Numbers	% Positive Progressions	National Comparator
2013-2014	Traineeship Engagement	75/123	**61%**	NC 2012/2013- 69%
2013-2014	Prince's Trust	26/27	**96%**	80%
2013-2014	Traineeship Level 1	32/43	**74%**	65%
2013-2014	Work Ready (Adult Programme)	24/43	**62%**	56%
2013-2014	Foundation Apprenticeships	36/42	**86%**	85%
2013-2014	Apprenticeships	10/15	**67%**	87%
2014-2015	Traineeship Engagement	77/108	**71%**	NC 2013/2014- 70%
2014/2015	Prince's Trust	42/42	**100%**	80%
2014/2015	Traineeship Level 1	8/13	**62%**	65%
2014/2015	Work Ready (Adult Programme)	18/27	**67%**	55%

2014-2015	Foundation Apprenticeships	34/37	**92%**	84%
2014-2015	Apprenticeships	12/14	**86%**	85%
2015-2016	Traineeship Engagement	76/115	**67%**	No Comparator for this year
2015-2016	Prince's Trust	45/46	**98%**	80%
2015-2016	Traineeship Level 1	23/35	**66%**	65%
2015-2016	Work Ready (Adult Programme)	34/48	**71%**	55%
2015-2016	Foundation Apprenticeships (Level 2)	20/24	**83%**	82%
2015-2016	Apprenticeships	4/4	**100%**	85%

Categorisation Scales for 2014/15

Activity	Traineeship Progression	Work Ready

		Success Rates	Engagement	Level 1		Progression
■	**Excellent**	90% or above	80% or above	75%or above		70%or above
■	**Good**	80-89%	70-79%	65-74%		60-69%
■	**Adequate**	75-79%	60-69%	55-64%		50-59%
■	**Unsatisfactory**	Below 75%	Below 60%	Below 55%		Below 50%

Priority 3: Continue to work with partners to strengthen employer engagement strategies and take a pro-active approach to securing alternative funding streams.

In 2015-2016 many changes in Welsh Government policy took place e.g. the restriction of the recruitment and progression opportunities resulting from the phasing out of the Young Recruits programme; the increase in the minimum wage and the introduction of co-funding limiting opportunities; the limitations of the number of Apprenticeships opportunities for the over 25 age group; and the closure of the Work Ready (Adult provision) contract resulting in the inability to recruit. Despite these changes and challenges Skills & Training 'in learning' numbers has shown an increase from 336 in 2014-2015 to 346 in 2015-2016.

- In Learning Numbers 2013-2014 – 468
- In Learning Numbers 2014-2015 – 336
- In Learning Numbers 2015-2016 - 346

Prince's Trust Team programme increased from 3 teams per year (2014/2015) to 6 teams per year (2015/2016). A further 6 Teams have been agreed for 2017-2018.

In 2016 The Princes Trust staff team were invited to attend Buckingham Palace Garden Party in recognition of their contribution to young people.   Skills & Training also hosted part of the national Prince's Trust 40 year's celebrations at Tir Morfa.

In November 2016 'Team 150' were shortlisted for the regional Princes Trust 'Celebrate Success Awards' in Cardiff for the work the team undertook to restore and update the interior and clearing of external areas of the Port Talbot

Sea Cadets building.

To date over 950 individuals have benefitted from attending training courses delivered through the commercial section in 2016/2017, an increase of 150 from 2015/2016 when 800 individuals attended commercial courses throughout the year.

9 charitable fund raising events have taken place during 2016 to date to support disadvantaged groups in the local community.

6 Community/Environmental project activities have taken place for learners to engage with and make a difference to their communities.

Skills & Training/Tir Morfa have been working on a project with Keep Wales Tidy, NPTCBC'S Tidy Towns and Rhos Afan school children's 'eco group' to develop a project with practical workshops open to all partners and the public to attend, the gardening workshops were delivered by the local experts. The Tir Morfa Community Garden will have an open air class room area, poly tunnel, plants to attract wildlife. Eventually when the 'Tir Morfa Community Garden' is in 'full bloom' all the produce will be donated to the local foodbank. This Community/Environmental project activity is being developed to provide learners with excellent opportunities to engage with and make a difference to their community, as well as supporting disadvantaged groups in the local community.

A new partnership has been developed with Ysgol Bae Baglan . Skills & Training have worked with 28 pupils to date (3 groups) to complete a two year City & Guilds Level 2 Hairdressing Qualification. The success of this course has resulted in an agreement to increase the delivery to 6 groups, a further 30 pupils in September 2017.

In addition to this, Skills & Training have devised a 12 week bespoke motivational course for Ysgol Bae Baglan pupils, to support the pupils and the school by increasing confidence, motivation, raising self-esteem and developing their communication and team building skills.

Skills & Training's portfolio of provision has increased in both WBL and through commercial delivery as a result of the strong partnerships being forged. E.g. Tata Steel, South Wales Trunk Road Agents (SWTRA), NPT schools, Natural Resource Wales (NRW).

Priority 4 - Further develop feedback processes to learners and stakeholders via digital platforms
Social Media presence has increased, Facebook and twitter accounts have been set up. New evaluation forms have been devised and are currently being piloted in readiness to be trialled online.

Priority 5- Continue to work with colleagues to explore the feasibility of utilising electronic on line booking systems.
Project Scoping document presented to Digital Panel 05/12/2016. Project accepted to move forward to the next stage.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	Comparative Performance	2015-16 Qtr. 3 (cumulative)	2016-17 Qtr. 3 (cumulative)
Service Measure 1: Work Based Learning Contract (Priority 1)	Contract Secured	Contract Secured	Table 1 – Year on year financial comparison	Contract Secured	Contract Secured
Service Measure 2: Improve benchmarking data Skills & Training Learner Outcome Reports **(Priority 2)**	End of year figures only	End of year figures only	Table 2 - Year on year comparison Skills & Training Learner Outcome Reports (LOR)	End of year figures only	End of year figures only
Service measure 3: a) Employer Engagement In Learning Numbers	336	346	N/A	Collated on a programme and annual basis	Collated on a programme and annual basis
b) Commercial section training			N/A	N/A	950 to date

courses (Priority 3)	N/A	800			
Service measure 4: Develop feedback processes digital platforms (Priority 4)	New Measure	New Measure	N/A	New Measure	Currently in development
Service measure 5: Digital on line booking system for commercial programmes. (Priority 5)	New Measure	New Measure	N/A	New Measure	Currently in development
Corporate measure (CM01): **a)** Number of transactional services fully web enabled **b)** Number of transactional services partially web enabled	**None** **None**	**None** **None**	N/A	**None** **None**	**None** **None**

Section 5: Financial Quadrant 2016-17:			
The Skills and Training Unit is primarily funded through a contract with Skills Academy Wales/Welsh Government with a contract value of £760,269 and an additional £271,295 through commercial delivery. Skills & Training contributed £53,694 income to the budget in 2015/2016. Skills and Training are currently on target to achieve the set FFP of £100,000 for 2016/2017.			
Measure	**2014-15 Actual (Full Year)**	**2015-16 Actual (Full Year)**	**2016-17 Qtr. 2 (projected to year end)**

Corporate Measure (CM02): % revenue expenditure within budget
 	
Revenue Budget   14-15 £0
                       15-16 £0
                       16-17 (£100,000)
	overspend
	
	£228,100
		underspend
		
		£(£53,694)
			100%
			
			On Budget
			
			(£100,000)

Corporate Measure (CM03): Amount of FFP savings Amount of FFP savings at risk			£ £100,000

Section 6:
Employee Quadrant 2016-17

Sickness during 2014-15 was higher than the directorate average; this had significantly reduced to below the Council and the directorate average in 2015-2016 and 2015-2016 (QTR 2), however as a result of three long term absences during 2016-2017 the average days lost has risen to 4.7 days. One employee left the service utilising the VR scheme; one employee has recently returned to work and ongoing absence is not anticipated for the other individual. Sickness absence is strictly managed in line with the Maximising Attendance at Work policy and meetings are held as required with employees, management and HR where appropriate.
There were no unplanned departures in 2015-16.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2015-16 QTR. 2 (cumulative)	2016-17 QTR. 2 (cumulative)
Corporate Measure (CM04): Average FTE (Full time equivalent) working days lost due to sickness absence				
Skills & Training - Average FTE working days lost per employee.	**13.7 days**	**5.2 days**	**1.5 days**	**4.7 days**
Total Service FTE days lost in the period	321.7 days	106.3 days	31.1 days	83.0 days
Directorate: ELLL Average FTE working days lost per employee.	9.4 days	9.0 days	3.9 days	3.8 days
Council: Average FTE working days lost per employee.	9.4 Days	9.7 Days	4.2 Days	4.6 Days

Section 7: Customer Quadrant 2016-17

Effectiveness is evaluated through learner feedback whilst on programme as well as during topical delivery sessions, through portfolio evidence and review processes. Learner and staff forums are held quarterly in each sector "you said, we did", results/outcomes are displayed in the entrance foyer /reception area in Tir Morfa.

New evaluation forms were devised in October 2016 for Work Based Learning and Commercial courses. To date 29 Work based learners have completed evaluations to pilot the new forms.
- 88% stated that their learning programme meets their literacy and numeracy needs.
- 92% stated that their learning had helped them to achieve their goals.
- All leaners agreed or strongly agreed that they would recommend Skills & Training to other people score=98%

2016 to date there have been no complaints. There have been 30 evidenced compliments; this is a new measure that will be recorded more robustly moving forward utilising social media platforms as well.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
Corporate Measure (CM07): Total number of complaints Internal External (from the public)	0	0	0
Corporate Measure (CM08): Total number of compliments Internal	Not recorded/available	Not recorded/available	30

External (members of the public)		
Corporate Measure (CM09): customer satisfaction measure/s	N/A	N/A

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NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Children, Young People and Education Scrutiny Committee
26th January 2017

Report of the Head of Participation – Chris Millis

Matter for information

Wards Affected: All wards

Data Unit Report Card 2016-2017

Purpose of the Report

1. To inform Members of the progress of the Data Unit.

Executive Summary

2. The Data Unit conforms with the corporate requirement to monitor priorities and performance by producing and regularly updating the report card.

Background

3. The Data Unit was established in 2010 and manages the directorates management information system and supplies senior management, schools, Education, Leisure & Lifelong services etc with data to meet their demands.

Financial Impact

4. There are no financial impacts in relation to this report.

Equality Impact Assessment

5. Having considered the Council's screening assessment guidance produced to assist the Council in discharging its Public Sector Equality Duty under the Equality Act 2010 it has been determined that the proposal within this report does not require an equalities impact assessment.

Workforce Impacts

6. There are no direct workforce or staffing issues in relation to this report.

Legal Impacts

7. There is no legal impact in relation to this report.

Risk Management

8. There is no identified risk to this report.

Consultation

9. Not applicable.

Recommendations

10. The report be noted.

Implementation of Decision

11. Not applicable.

Appendices

Appendix 1 - Data Unit Report Card 2016 / 2017

Officer Contact

Chris Millis Head of Participation, Telephone 01639 763226 e-mail c.d.millis@npt.gov.uk

Carl Glover, Data Unit Manager, Telephone 01639 763139 e-mail c.glover@npt.gov.uk

Service Report Card 2016-2017

ELLL Data Unit Service

Section 1: Brief description of the service

Statutory/Non Statutory service: Non Statutory
Staff Numbers: 5 staff (4.69 Full time equivalents)

Aim: To support ELLL services, NPTCBC schools, and other Data Unit customers with their information needs.

To fulfil the above aim, having considered the outcome of the service review in 2010, the Data Unit will provide timely, accurate, useful, complete, concise and well-presented information to support ELLL services and schools etc.

Key Tasks
- Manage ELLL's Management Information System (EMS)
- Co-ordinate/validate school Pupil Level Annual School Census (PLASC), school attendance, attainment etc statutory returns to the Welsh Government
- Provide a range of data e.g. attainment, attendance, exclusions to schools, NPTCBC services etc
- Gather & verify a number of national key performance indicators on behalf of ELLL
- Respond to all ELLL Freedom of Information requests & provide advice to schools & services
- Manage Complaints on behalf of ELLL.

Data Unit Customers:
- ELLL services – management & administration of ELLL's management information system. Provision of pupil,

school & local authority (LA) level data on attainment, attendance, exclusions, pupil numbers, Minority Ethnic Achievement Grant, Freedom of Information requests, complaints etc

- Non ELLL NPT services - provision of looked after children data to Social Services, performance data to the Chief Executive's Office
- NPT schools – provision of a wide range of attainment, attendance, exclusion etc data. The Data Unit administers national Welsh Government returns by schools e.g. Pupil Level Annual School Census (PLASC), Key Stage assessments, attendance etc
- ERW (Education Through Regional Working) – provision of attainment data, targets etc
- Careers Wales – Pupil & school data
- Other Education Authorities – e.g. queries when pupils move schools, PLASC queries
- General public – Freedom of Information requests, complaints etc
- Police – regarding complaints, queries concerning pupils
- Neath Port Talbot College – e.g. Data Unit provides year 10 &11 pupils to the college
- AM's/MP's – queries & Freedom of Information requests
- Information Commissioners Office – regarding complaints & Freedom of Information requests
- Incerts - pupil progress & current levels within the School Information Management System (SIMS) are gathered from the company bi-annually
- Capita – the company from whom ELLL purchases its management information system (EMS)
- ABMU Health Board – regarding NPT births for surveys conducted, responding to queries regarding NPT school pupils
- Fischer Family Trust (pupil estimates, targets, value added) – The LA buys the service for NPT schools with the Data Unit setting up school administrators, advising schools etc

Section 2:
Overall Summary of Performance for 2015-16 Financial Year

Data Unit Performance Summary:

- All internal performance reports submitted within timescale.
- All 115 Freedom of Information requests were responded to within timescale (20 working days)
- All stage 2 complaints (5) were answered within timescale (20 working days)
- Schools and ELLL services were provided with regular attendance and exclusion updates as well as timely analysis concerning key stage and national test performance.
- The Data Unit supported and advised all schools with their statutory data returns e.g. Pupil Level Annual School Census (PLASC), attendance returns, key stage assessments, national test data etc
- Satisfaction with the data continues to be very high with 100% satisfaction in 2015/16 in all indicators although the return of just 39 responses was disappointing.
- Staff sickness, which has been extremely low over the past 4 years increased to 8.0 days per FTE in 2015/16 due to unforeseen circumstances but was still lower than the directorate and local authority averages.
- There was insufficient budget provision to pay for the annual ongoing maintenance charge for the education management system in the accounts for the financial years 2014/15, 2015/16 and 2016/17 resulting in an overspend. For the 2017/18 financial year the budget has now been re-aligned to cover this cost.

Section 3:
Service Priorities 2016-17

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
1: To manage the directorates management information system	Manage weekly conflicts between school & LA data, manage users & access rights, prepare reports on demand. Look to improve efficiency by exploring new ways of working	Carl Glover / Robert Davies	Ongoing	Measure: Ability to provide prompt and accurate reports/data. Maintain 100% overall customer satisfaction.
2: To continue to support ELLL services & schools with their data needs	Distribution of: - Weekly free school meal data - Monthly & biannual attendance - Monthly exclusion data - Pupil Tracking/Vulnerability Assessment (VAP) produced at least twice annually (as at May/Oct) - Managing School Performance (MSP) sheets distributed by end of summer term - School self evaluation reports by end of summer term - Baseline, foundation phase, key stage 2 & 3 reports by end of summer term - Key Stage 4 & 5 prov analysis by end of 1st week in September .	Carl Glover	Ongoing	Measure: 100% of reports/analysis distributed within timescale & maintain 100% overall customer satisfaction

	• National Test data by end of summer term			
3: To work with schools and local authority services to submit internal reports and statutory returns accurately and within timescale	Submission of the following ELLL reports/returns: • Data Unit Report Card • Annual Pupil Performance • Quarterly ELLL Performance • Quarterly BSBP Highlight • EOTAS PLASC Provide guidance and assistance to schools in submitting the following statutory returns: • Pupil Level Annual School Census • Key Stage assessments • National Test data • Attendance • Minority Ethnic Achievement Grant data	Carl Glover/ Robert Davies/ Neal Place	Ongoing	100% of ELLL report/returns submitted within timescale & maintain 100% overall customer satisfaction
4: Manage ELLL responses to Freedom of Information requests, subject access requests & complaints	Reliant on accurate information being held and efficient communication with ELLL managers and heads of service	Carl Glover/ Neal Place	2016/17	Measure: Percentage responded to within timescale - achieve over 95%
5: Maintain high levels of customer satisfaction	Encourage completion of Data Unit survey both online and email	Carl Glover/ all DU staff	2016/17	Measure: maintain 100% overall customer satisfaction
6: To increase the number of customers providing satisfaction level feedback	Review current process and explore other means of gathering information	Carl Glover	2016/17	Measure: Improve numbers providing feedback

Section 4:
Service Performance Quadrant 2016-17

- All data was gathered and performance reports to CYPE and ECR were submitted within timescale.
- Schools and ELLL services were provided with more data than ever to assist with their performance management processes and self evaluation documents.
- 98% of Freedom of Information requests were responded to within timescale (20 working days) which is above the target of 95%. 104 requests have been for ELLL data only and were responded to directly by the Data Unit, whilst a further 28 responses formed part of the Authority's response to corporate requests. Measured over the calendar year.
- A key role for the Data Unit is encouraging schools to submit their statutory data collection returns within timescale e.g. PLASC, attendance, national test results, key stage results etc and providing advice and guidance concerning any errors or queries generated. In total schools have to date made 333 submissions in 2016/17, 327 of which were within deadline.
- Customer satisfaction remains very high (see Section 7) whilst the service is being proactive in trying to increase the amount of feedback received.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	Comparative Performance	2015-16 Qtr. 3 (cumulative)	2016-17 Qtr. 3 (cumulative)
Service Measure 1: % of Internal performance reports to CYPE and ECR boards submitted within timescale (Priority 3)	100%	100%		100%	100% (9/9 April - Dec)
Service measure 2: % of Freedom of Information requests and Stage 2 complaints answered within timescale. a) FOI's	98% (109/111)	100% (115/115)		100%	98% (129/132 1st Jan to 31st Dec 2016)

b) Complaints (Priority 4,5)	75% (15/20)	100% (5/5)		100%	100% (1/1 April - Dec)
Service Measure 3: To provide ELLL services & schools with updated data as described in Priority 2 (also Priority 5)	100%	100%		100%	100%
Service Measure 4: Number of responses to the Data Unit satisfaction survey (Priority 6)	27	39		34 (April - Jan)	111 (April – Jan 17th)
Service Measures 5-8: Customer satisfaction levels (see section 7) (Priorities 1,2,3,4,5)	see section 7	see section 7		see section 7	see section 7
Corporate measure (CM01): a) Number of transactional services fully web enabled b) Number of transactional services partially web enabled	No services are delivered online although the service has an online customer satisfaction survey (on Objective)				

Section 5: Financial Quadrant 2016-17:

The only significant costs incurred by the Data Unit are staff costs and Capita EMS One annual maintenance (ELLL's management information system).

The Data unit is responsible for paying an annual on- going maintenance charge to support it's ICT system. There was insufficient budget provision in the accounts for the financial years 2014/15, 2015 /16 and 2016 /17 to cover these annual costs which resulted in an overspend in this budget line. For the financial year 2017 /18 the budget has now been re-aligned to cover the annual ongoing maintenance support charge.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 2 (projected to year end)
Corporate Measure (CM02): % revenue expenditure within budget Revenue Budget £	15% over £177,981	13% over £179,624	7% over £185,599
Corporate Measure (CM03): Amount of FFP savings Amount of FFP savings at risk			n/a

Section 6: Employee Quadrant 2016-17				
The Data Unit's sickness absence is consistently below the ELLL directorate and Council's average working days lost per FTE (Data Unit has 4.69 FTE's)				
Measure	**2014-15 Actual (Full Year)**	**2015-16 Actual (Full Year)**	**2015-16 QTR. 2 (cumulative)**	**2016-17 QTR. 2 (cumulative)**
Data Unit – Total FTE days lost in the period	**7.2 Days**	**37.3 Days**	**0 Days**	**11.2 Days**
Corporate Measure (CM04): Average FTE (Full time equivalent) working days lost due to sickness absence				
Data Unit:	**1.5 Days**	**8.0 Days**	**0 Days**	**2.4 Days**
Directorate ELLL:	**9.4 Days**	**9.0 Days**	**3.9 Days**	**3.8 Days**
Council:	**9.4 Days**	**9.7 Days**	**4.2 Days**	**4.6 Days**
		2015-16 Actual (Full Year)	**2015-16 QTR. 2 (cumulative)**	**2016-17 QTR. 2 (cumulative)**
Corporate Measure (CM11): Staff engagement Measure		**n/a**	**n/a**	**To be developed**
Corporate Measure (CM05): % of staff who have received a performance appraisal during 2016-17 (		**n/a**	**n/a**	**20%** **(100% will be complete prior to April 2017)**
Number of staff who have received a performance appraisal during 2016-17		**n/a**	**n/a**	**1**
Corporate Measure (CM06): Number of employees left due to unplanned departures		**0**	**0**	**0**

Section 7: Customer Quadrant 2016-17

The Data Unit has a wide range of customers as detailed in Section 1 although ELLL services and NPT schools are the main recipients of data.
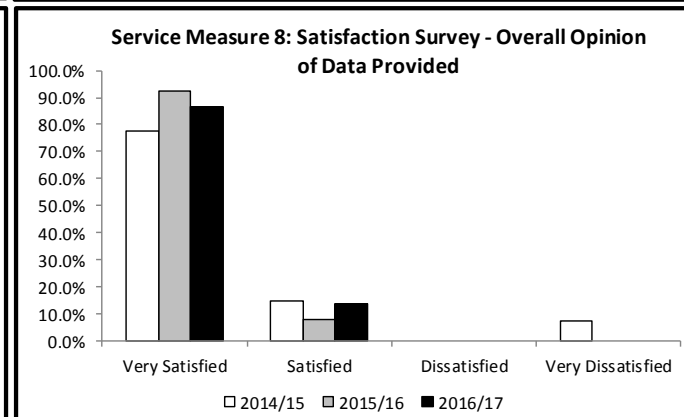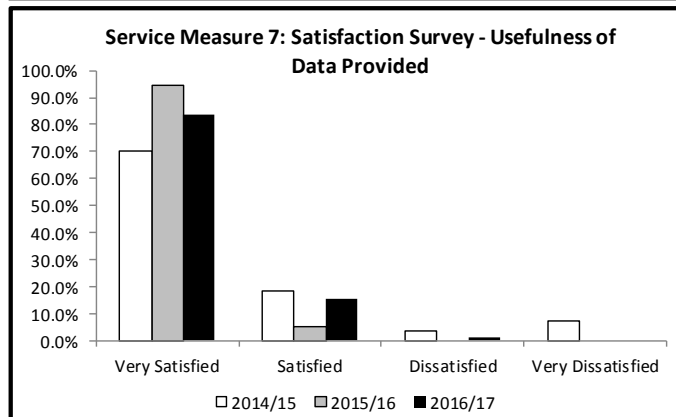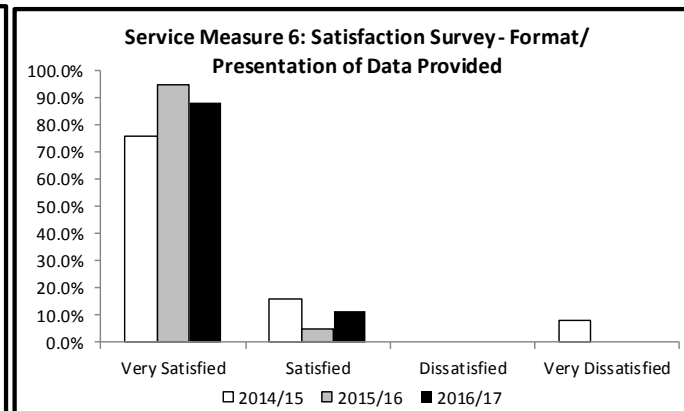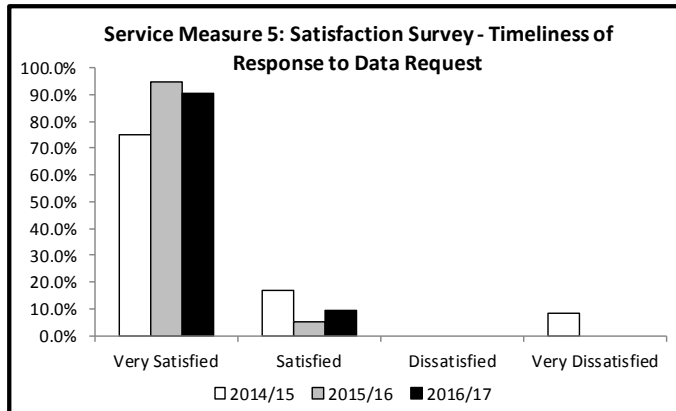
Customer satisfaction is gleaned from an online Objective survey with a link to the survey attached to each e-mail a Data Unit member of staff sends. Recently, the Data Unit has actively attempted to increase the number of returns by mentioning the survey at the top of e-mails distributing data and also by adding questions at the bottom of the e-mail to assist those who don't want to be diverted to an online site. To date this seems to be working with the number of responses increasing recently.

Overall satisfaction with the Data Unit is consistently very high with all respondents being 'Very Satisfied' (86%) or 'Satisfied' (14%) in period April 2016 to January 2017 inclusive.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 3 (cumulative)	2016-17 Qtr. 3 (cumulative)
Corporate Measure (CM07): Total number of complaints			
Internal	0	0	0
External (from the public)	0	0	0
Corporate Measure (CM08): Total number of compliments			
Internal	n/a	n/a	50
External (members of the public)	n/a	n/a	0

Corporate Measure (CM09): customer satisfaction measure/s (Priorities 1,2,3,4,6: Data Unit Survey on Objective - % 'Very Satisfied' or 'Satisfied'. Number of responses in brackets)			
Service Measure 5: Timeliness of Response to Data Request	100% (39)	100%	100% (108)
Service Measure 6: Format/Presentation of Data Provided	100% (39)	100%	100% (111)
Service Measure 7: Usefulness of Data Provided	100% (39)	100%	99% (111)
Service Measure 8: Overall Opinion of Data Provided	100% (39)	100%	100% (111)

Service Measure 5: Satisfaction Survey - Timeliness of Response to Data Request

Service Measure 6: Satisfaction Survey - Format/ Presentation of Data Provided

Service Measure 7: Satisfaction Survey - Usefulness of Data Provided

Service Measure 8: Satisfaction Survey - Overall Opinion of Data Provided

Data Unit Survey Comments

16 respondents to date during 2016/17 have also replied to the question "Are there any improvements to the data supplied that you would find helpful?" The responses are listed below.

Who From	Comments - 'Are there any improvements to the data supplied that you would find helpful? '
EWO	I am extremely happy with the support and information I receive from the Data Unit, both personally and as a Service which deals in attendance data.
Sec School	I can not think of anyway to improve the service that we get from Carl - nothing is ever too much!
Pri School	I feel that it is useful to receive all the data we have and even though we do not always use everything we receive schools have the option whether to or not. It can be quite confusing to receive so many versions of the data when trying to complete Key Question 1 of the SER (without / with quartiles, Wales etc) but I also understand that schools want to make a start on analysing the data well before we receive it all and this is no fault of the data unit.
NPTCBC/ELLL	I have requested a LAC specific 'pupil tracking' spreadsheet be created with drop down arrows please - as we find this really helpful thoughout
Pri School	It would be beneficial for Heads to meet Carl and members of his team so that reports could be created/amended to suit. Some Heads may not fully understand what can be done. I am very impressed with the quality and service provided by the ELLL Data Unit. Outstanding and always prepared to help.
Pri School	No - The support and effectiveness of the service you provide is outstanding and as a Headteacher in a busy and very large primary school, I find the prompt, friendly service a lifeline – especially during challenging times such as Estyn inspections and ACV. Thank you so much.
Pri School	No suggestions as this is a very comprehensive and useful service.
Pri School	Not quite sure how to use the new attendance format? But service from Data Unit is excellent. Huge thanks for supporting schools of NPT!
Pri School	Not really. There seems to be an ever increasing number of data documents that are sent out and a wider range of data being provided and I feel that in general they are becoming easier to interpret.
NPTCBC/ELLL	Some extremely useful data made available promptly.
EWO	The content of this monthly email is extremely helpful to my daily duties in targeting specific school who are not achieving their target percentage. It is also an extremely helpful tool in highlighting to head teachers the importance of addressing missing marks and insuring that the registers are up to date and accurate.
NPTCBC/ELLL	The links from Data to SFL teams has improved over the past few years and helps us with our data analysis and forward planning for training and intervention with schools regarding pupils with ALN.
Sec School	The data unit provides us with quality data which is extremely useful for self-evaluation and improvement purposes. keep up the excellent work all!!
Pri School	Found the previous fsm data from sfs easier to check and compare with data held at school
Pri School	No, very informative data
Sec School	I WOULD LIKE TO SEE ANOTHER COLUMN SHOWING A DATE FROM WHEN FSM APPLIES. ALSO, IF A PUPIL IS NO LONGER ENTITLED RATHER THAN REMOVE THE CHILD FROM THE LIST COULD THAT ENTRY BE HIGHLIGHTED IN SOME WAY