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

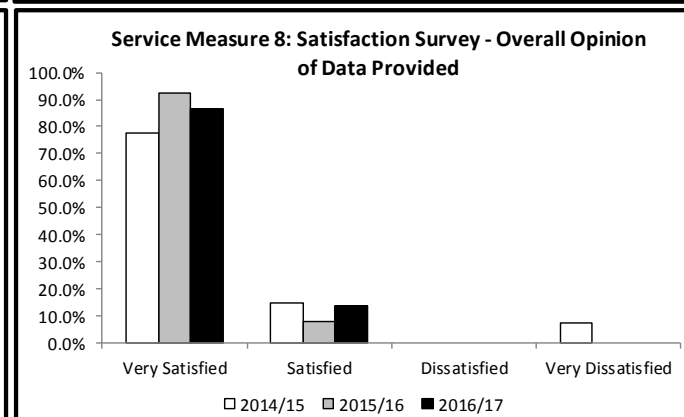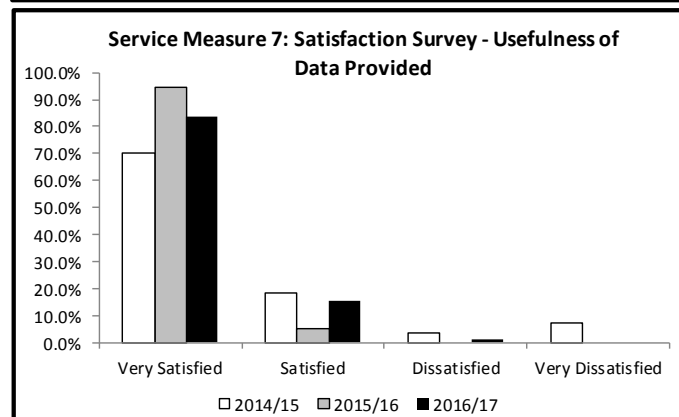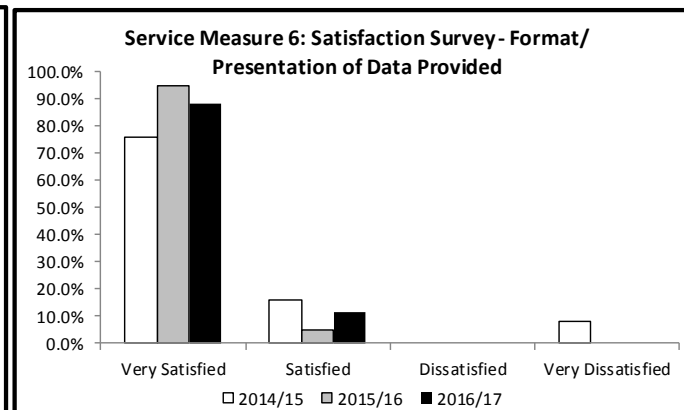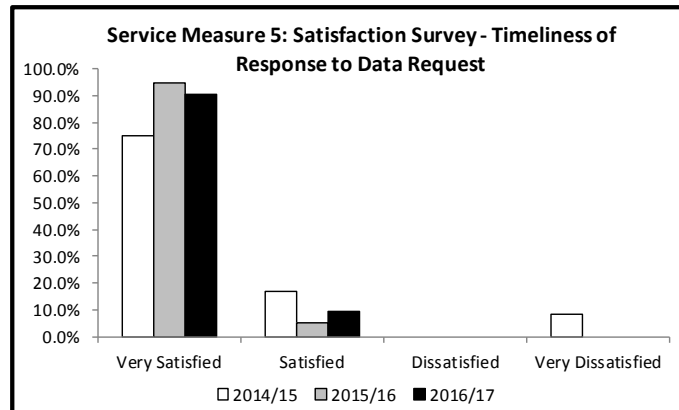|	2015-16 Actual (Full Year)	2015-16 QTR. 2 (cumulative)	2016-17 QTR. 2 (cumulative)
Corporate Measure (CM11): Staff engagement Measure	n/a	n/a	To be developed
Corporate Measure (CM05): % of staff who have received a performance appraisal during 2016-17 (	n/a	n/a	**20%** (100% will be complete prior 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