

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Education, Skills and Culture Cabinet Board

14th June 2018

Report of the Head of Participation

Chris Millis

Matter for Monitoring

Wards Affected: All Wards

Quarterly Performance Management Data 2017-2018 – Quarter 4 Performance (1st April 2017– 31st March 2018)

Purpose of the Report

To provide members with quarter 4 performance management data, complaints and compliments for the period 1st April 2017 to 31st March 2018 for Education, Leisure and Lifelong Learning Directorate. This will enable the ESC Cabinet Board to discharge their functions in relation to performance management.

Executive Summary

The report provides education results and assessments at KS4, KS3 and KS2. Attendance and exclusion data over the secondary and primary sectors. Data relating to the Statutory Assessment Process, the Youth Service and childcare. Data relating to the Library Service including number of visitors, material issued and a summary of the number of people participating in a sporting activity at the council facilities.

Background

Quarterly data for members to compare results/outcomes.

Financial Impact

The progress described in the quarterly report was delivered within reduced budgets.

Equality Impact Assessment

The Equality Act 2010 requires public bodies to “pay due regard to the need to:

- eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;
- advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and foster good relations between persons who share a relevant protected characteristics and persons who do not share it.”

As the focus of this report is to report progress and Neath Port Talbot schools produce an annual Strategic Equalities Plan there is no requirement to undertake an equality impact assessment.

Workforce Impacts

The progress described in the quarterly report was achieved against a backdrop of a reduced workforce alongside ongoing financial challenges.

Legal Impacts

This progress report is prepared under:

The Local Government (Wales) Measure 2009 and discharges the Council’s duties to “make arrangements to secure continuous improvement in the exercise of its functions”.

The Neath Port Talbot County Borough Council Constitution requires each cabinet committee to monitor quarterly budgets and performance in securing continuous improvement of all the functions within its purview.

Risk Management

Failure to have robust performance monitoring arrangements could result in poor performance going undetected.

Consultation

There is no requirement under the Constitution for external consultation on this item.

Recommendations

Members monitor performance contained within this report.

Reasons for Proposed Decision

Matter for monitoring. No decision required.

Implementation of Decision

Matter for monitoring. No decision required.

Appendices

Appendix 1 - Quarterly Performance Management Data 2017-2018

Appendix 2 - Compliments and Complaints 2017-2018

List of Background Papers

The Neath Port Talbot [Corporate Improvement Plan - 2016-2019](#) "Rising to the Challenge";

Monitoring forms/spreadsheets

Welsh Government Statistical Releases

Officer Contact

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**Quarterly Performance Management Data 2017-2018 –
Quarter 4 Performance (1st April 2017 – 31st March 2018)**

Report Contents:

Section 1: Key points.

Section 2: Quarterly Performance Management Data and Performance Key.

Section 3: Compliments & Complaints Data.

Section 1: Key points.

Education

- Primary school attendance for the academic year 2016/17 has risen slightly from 94.6% to 94.7% when compared to the academic year 2015/16
- Secondary school attendance for the academic year 2016/17 has fallen slightly from 93.7% to 93.6% when compared to the academic year 2015/16.
- The percentage of pupils who achieved the key stage 2 Core Subject Indicator has risen from 84.9% to 85.9% when compared to the academic year 2015/16.
- The percentage of pupils receiving a teacher assessment in Welsh (first language) at the end of key stage 2 has remained at 15.6% but has fallen by 1.5% to 11.2% at key stage 3.
- The percentage of pupils who achieved the key stage 3 Core Subject Indicator has risen from 77.7% to 79.6% when compared to the academic year 2015/16.
- There has been a fall in the Percentage of Year 11 leavers not in education, training or employment. (NEET) from 3.6% (53 pupils) to 2.3% (34 pupils).
- The number of young people in contact with the youth service has increased from 36.70% to 44.12%. This equates to 1024 more young people attending the youth service.
- The number of full day childcare places provided has slightly decreased from 2281 to 2262.
- The percentage of final statements of special education needs issued within 26 weeks excluding exceptions has risen to maximum performance 100% from 77.78% and the number including exceptions has also risen from 22.89% to 44.54%.
- There has been a rise in both the number of statements of special educational needs and new statements issued within the period.

- The number of permanent exclusions from secondary schools has fallen considerably from 19 to 12 but there has been a rise in permanent exclusions in primary schools from 0 to 1 and a rise in both sectors for fixed-term exclusions.
- There has been a fall in the percentage of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths and a fall in the wider points score mainly due to wide ranging changes to KS4 key indicator calculations in 2017. This has affected all other local authorities, and now places NPT below the Welsh average in all measures. The decrease in performance was most marked in mathematics and affected FSM and non-FSM pupils alike.

Sport and Leisure

- Visitors to local authority sports and leisure centres who participate in physical activity have levelled off at approximately 1.1 million per year due to the popularity of the “Aberavon Leisure and Fitness Centre” and the hire of “Ysgol Bae Baglan” facilities by the general public.

Libraries

- There has been a slight fall in the number of people using Public Libraries during the year, per 1,000 population which can be attributed to staffing issues in the early part of the year (now been rectified), libraries being shut (due to adverse weather and the Christmas period) and some discrepancy with the Library Management System (new system being installed in the Autumn).
- The fall in library material issues can be directly attributed to a fall in the book budget. In previous years the decline in the book budget has been offset but due to budget constraints it was not possible to offset the full amount this year. There have also been issues with book supplies for both Welsh and children books. This issue has been addressed by a commitment to spend a comparable amount on Welsh books this year and the securing of a 20% increase in the materials budget. This decline in issues is in line with national trends - the average fall UK wide in 2016-17 was 6%.
- It should be noted there is a change in the digital usage of library users. There is much less reliance on the website with users generally preferring to use other platforms. Furthermore there are now other means of accessing some of our digital services that bypass the website. Also more and more visitors to the libraries and using the free Wi-Fi meaning that there is less demand for desktop computers.
- The numbers for people coming to attend library events continues to rise. The library service will continue to meet the demand for more activities and events at the library, especially those that are staged under the umbrella of health and well-being and learning. Library usage is now multifarious and not tightly restricted to computers and book borrowing.

Section 2: Quarterly Performance Management Data and Performance key








2017-2018 – Quarter 4 Performance (1st April 2017 – 31st March 2018)



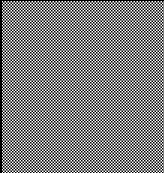

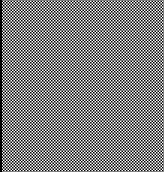
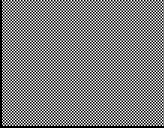
Note: The following references are included in the table. Explanations for these are as follows:



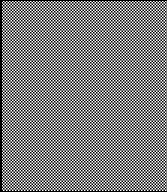

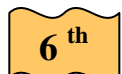
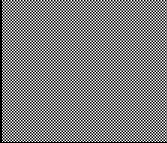
(PAM) Public Accountability Measures – a revised set of national indicators for 2017/18. Following feedback from authorities the revised performance measurement framework was ratified at the WLGA (Welsh Local Government Association) Council on 31 March 2017. These measures provide an overview of local government performance and how it contributes to the national well-being goals. This information is required and reported nationally, validated, and published annually.

All Wales - The data shown in this column is the figure calculated using the base data supplied by all authorities for 2016/2017 i.e. an overall performance indicator value for Wales.

(Local) Local Performance Indicator set by the Council and also includes former national data sets (such as former National Strategic Indicators or Service Improvement Data – SID's) that continue to be collected and reported locally.



		Performance Key
		Maximum Performance
		Performance has improved
		Performance has been maintained
		Performance is within 5% of previous year's performance
		Performance has declined by 5% or more on previous year's performance - Where performance has declined by 5% or more for the period in comparison to the previous year, an explanation is provided directly below the relevant performance indicator.
		No comparable data (data not suitable for comparison /no data available for comparison)
		No All Wales data available for comparison.

No	PI Reference	PI Description	NPT Actual 2015/16 (2014/15 academic year)	All Wales 2016/17 (2015/16 academic year)	Quarter 4 2016/17 (2015/16 full academic year)	Quarter 4 2017/18 (2016/17 academic year)	Direction of Improvement
1	PAM/004	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	83.3% (1,194 of 1,433 pupils)	89.0% 	84.9% (1,331 of 1,567 pupils)	85.9% (1,315 of 1,531 pupils)	↑
2	PAM/005	The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	77.8% (1,160 of 1,491 pupils)	86.1% 	77.7% (1,165 of 1,499 pupils)	79.6% (1,170 of 1,470 pupils)	↑
3	EDU/008b (Local)	The number of permanent exclusions during the academic year per 1,000 pupils from Secondary Schools.	1.2 (9 from 7377 pupils)		2.6 (19 from 7372 pupils)	1.6 (12 from 7488 pupils)	↑
4	PAM/007	Percentage of pupil attendance in Primary Schools.	94.8% (3,262,430 of 3,441,713 sessions)	94.9% 	94.6% (3,306,608 of 3,496,979 sessions)	94.7% (3,315,084 of 3,501,081 sessions)	↑
5	EDU/009a (Local)	The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the academic year.	26.7 (240 days for 9 pupils)		35.0 (699 days for 20 pupils)	17.2 (223 days for 13 pupils)	↑
6	PAM/009	Percentage of Year 11 leavers not in education, training or employment. (NEET)	3.6% (56 of 1,542 pupils)		3.6% (53 of 1492 pupils)	2.3% (34 of 1,486 pupils)	↑
7	EDU/006i (Local)	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 2.	14.1% (202 of 1,433 pupils)	20.2%	15.6% (244 of 1,567 pupils)	15.6% (239 of 1,531 pupils)	↔

No	PI Reference	PI Description	NPT Actual 2015/16 (2014/15 academic year)	All Wales 2016/17 (2015/16 academic year)	Quarter 4 2016/17 (2015/16 full academic year)	Quarter 4 2017/18 (2016/17 full academic year)	Direction of Improvement
8	PAM/008	The percentage of pupil attendance in Secondary Schools.	93.7% (2,148,160 of 2,293,388 sessions)	94.2% 	93.7% (2,186,082 of 2,332,537 sessions)	93.6% (2,177,916 of 2,325,867 sessions)	v
9	EDU/006ii (Local)	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3.	11.6% (173 of 1,491 pupils)	18.0% 	12.7% (191 of 1,499 pupils)	11.2% (165 of 1,470 pupils)	v
10	PAM/003	Percentage of pupils achieving the expected outcome at the end of the Foundation Phase	82.3% (1279 of 1,554 pupils)		81.4% (1264 of 1,552 pupils)	81.2% (1248 of 1,537 pupils)	v
11	PAM/006	Percentage of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths.	58.4% (900 of 1,542 pupils)	60.7% 	61.5% (918 of 1,492 pupils)	51.4% (764 of 1,486 pupils)	↓
	EDU/011 (Local)	The average wider point score for pupils aged 15 as at the preceding 31 August, in schools maintained by the local authority.	586	534 	556	437	↓
The wide ranging changes to KS4 key indicator calculations in 2017 has affected NPT results, as they have in all other local authorities, and now places NPT below the Welsh averages in all measures. The decrease in performance was most marked in mathematics and affected FSM and non-FSM pupils alike.							
13	EDU/009b (Local)	The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year.	11.9 (107 days for 9 pupils)		7.5 (149 days for 20 pupils)	9.7 (126 days for 13 pupils)	↓
	The rise in the number of days a pupil did not receive an offer of part time education provision is due to a number of parents failing to engage with the Authority.						

No	PI Reference	PI Description	NPT Actual 2015/16 (2014/15 academic year)	All Wales 2016/17 (2015/16 academic year)	Quarter 4 2016/17 (2015/16 academic year)	Quarter 4 2017/18 (2016/17 Academic year)	Direction of Improvement	
14	EDU/008a (Local)	The number of permanent exclusions during the academic year per 1,000 pupils from Primary Schools.	0 (0 from 9071 pupils)		0 (0 from 9220 pupils)	0.1 (1 from 9220 pupils)	↓	
	EDU/010a (Local)	The percentage of school days lost due to fixed-term exclusions during the academic year, in Primary Schools.	0.012% (203 of 1,723,944 days : 61 pupils)		0.014% (244 of 1,752,043 days : 60 pupils)	0.018% (310 of 1,754,871 day : 78 pupils)	↓	
	EDU/010b (Local)	The percentage of school days lost due to fixed-term exclusions during the academic year, in Secondary Schools.	0.085% (1,255 of 1,484,278 days : 320 pupils)		0.101% (1,417 of 1,401,376 days : 357 pupils)	0.122% (1,745 of 1,422,450 days : 335 pupils)	↓	
16	Exclusion data has been monitored closely and in response to the rise in fixed and permanent exclusions a Wellbeing and Behaviour team, comprising of staff with a range of experience and expertise, has been established and a designated manager has been appointed. In addition to this the LA has increased capacity of assessment places across both the primary and secondary sector for pupils with social, emotional and behavioural difficulties (SEBD). The establishment of this service and provision is a result of the reorganisation of the Education Other than at School Service (EOTAS) and has been implemented with Members agreement. The Wellbeing and Behaviour Team are also working with key professionals to develop a training package for all schools in meeting the needs of pupils with SEBD and this will be rolled out during the spring term. This change to services and provision has been in place as of September 2017 with the aim of embedding a continuum of support and increasing capacity within schools, as part of the LA's long term plan in ensuring the needs of pupils with SEBD are effectively met.							
17	EDU/002ii (Local)	The percentage of pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding August, who leave compulsory education, training or work based learning without an approved external qualification.	No longer reported					
18	EDU/002i (Local)	The percentage of all pupils (including those in local authority care), in any local authority maintained school, aged 15 as at the preceding August, who leave compulsory education, training or work based learning without an approved external qualification.	No longer reported					
Please note EDU/002i and EDU/002ii will no longer be reported as the change to the EOTAS provision with the creation of the Wellbeing and Behaviour Team has resulted in a change in the way pupil's registrations are held. These 2 indicators will be replaced by the National Indicator PAM/009 - Percentage of Year 11 leavers not in education, training or employment. (NEET).								

Education - Other

No	PI Reference	PI Description	2015/16 Actual	2016/17 Actual	All Wales 2016/17 (2015/16 academic year)	Quarter 4 2016/17	Quarter 4 2017/18	Direction of Improvement
19	L(Yth)2+ (Local)	The percentage of 11 - 19 year olds in contact with the youth service. (measured cumulatively over the 2017/18 financial year - quarterly)	31.31% (4,431 of 14,150)	36.70% (5,108 of 13,920)		36.70% (5,108 of 13,920)	44.12% (6,132 of 13,897)	↑
20	EDU/015b (Local)	The percentage of final statements of special education needs issued within 26 weeks excluding exceptions. (measured over the 2017 calendar year - quarterly)	100% 10 of 10 pupils)	100% 56 of 56 pupils)	95.4% 	77.78% * (Qtr 1) (7 of 9 pupils)	100% * (Qtr 1) (15 of 15 pupils)	↑
21	EDU/015a (Local)	The percentage of final statements of special education needs issued within 26 weeks including exceptions. (measured over the 2017 calendar year - quarterly)	10.53% (10 of 95 pupils)	45.53% (56 of 123 pupils)	77.4% 	21.89% * (Qtr 1) (7 of 32 pupils)	44.54% * (Qtr 1) (15 of 37 pupils)	↑
22	L(FP) 1+ (Local)	Number of full day childcare places provided. (measured over the 2017/18 financial year - quarterly)	2,003	2,281		2,281	2,262	v
23	L(SEN) 1b (Local)	Total number of children with statements of special educational needs. (measured over the 2017 calendar year - quarterly)	799	843		869 * (Qtr 1)	891 * (Qtr 1)	—
24	L(SEN) 1a (Local)	Number of children with new statements of special educational needs. (measured over the 2017 calendar year - quarterly)	95	123		32 * (Qtr 1)	37* (Qtr 1)	—

Leisure and Libraries

No	PI Reference	PI Description	2015/16 Actual	All Wales 2016/17	Quarter 4 2016/17	Quarter 4 2017/18	Direction of Improvement
25	LCL/003 (Local)	The percentage of library material requests supplied within 7 calendar days.	76% (148 of 195)		75% (127 of 170)	81% (144 of 177)	↑
26	LCL/002a (Local)	The number of publicly accessible computers per 10,000 population.	6		6	6	↔
27	PAM/017	The number of visits to local authority sport and leisure centres during the year, per 1,000 population where the visitor will be participating in physical activity.	5,331 (748,992 visits)	8,387 15 th	8,005 (1,128,704 visits)	7,913 (1,121,113 visits)	v
28	PAM/016	The number of people using Public Libraries during the year, per 1,000 population.	5,745 (807,077 visits)	5,480 7 th	5,738 (808,966 visits)	5,426 (768,789 visits)	v
29	LCL/004 (Local)	The number of library materials issued, during the year, per 1,000 population.	3,071 (431,549 issued)		2,961 (417,407 issued)	2,844 (402,643 issued)	v
30	LCL/002b (Local)	The percentage of available computer hours, in use.	42%		39%	34%	v



Section 3: Compliments and Complaints

2017-2018 – Quarter 4 (1st April 2017– 31st March 2018) – Cumulative data

	Performance Key
↑	Improvement : Reduction in Complaints/ Increase in Compliments
↔	No change in the number of Complaints/Compliments
∨	Increase in Complaints but within 5%/ Reduction in Compliments but within 5% of previous year.
↓	Increase in Complaints by 5% or more/ Reduction in Compliments by 5% or more of previous year.

No	PI Description	Full Year 2016-17	Full Year 2017-18	Direction of Improvement
1	<u>Total Complaints - Stage 1</u>	20	19	↑
	a - Complaints - Stage 1 upheld	0	0	
	b -Complaints - Stage 1 <u>not</u> upheld	20	19	
	c -Complaints - Stage 1 partially upheld	0	0	

No	PI Description	Full Year 2016-17	Full Year 2017-18	Direction of Improvement
2	<u>Total Complaints - Stage 2</u>	2	4	↓
	a - Complaints - Stage 2 upheld	0	0	
	b - Complaints - Stage 2 <u>not</u> upheld	2	4	
	c- Complaints - Stage 2 partially upheld	0	0	
3	<u>Total - Ombudsman investigations</u>	2	0	↑
	a - Complaints - Ombudsman investigations upheld	0	0	
	b - Complaints - Ombudsman investigations <u>not</u> upheld	2	0	

4	Number of compliments	8	110	↑
<p>Summary:-</p> <p>Stage 1:- 2017/18 full year complaints has seen a decrease in the numbers received when compared to 2016/17 full year, from 20 to 19. Complaints in 2017/18 concern Margam Park admission prices, animal welfare and the condition of the park. All the complaints were <u>not</u> upheld but processes are in place to prevent future reoccurrences where ever possible.</p> <p>Stage 2:- 2017/18 full year complaints has risen from 2 to 4 when compared to 2016/17 full year. The complaints concerned a statement of Special Education Needs, a School Cleaner and School closures. All were <u>not</u> upheld.</p> <p>Ombudsman: - There have been no complaints escalated to the Ombudsman.</p> <p>Compliments: - The number of compliments has risen from 7 to 110 when compared to 2016/17 full year. (Data is now collected from Social Media)</p>				