








Performance Indicators

Neath Port Talbot Council

Education, Skills and Culture Cabinet Board - Corporate Plan Key Performance Indicators

How will we know we are making a difference (01/04/2018 to 30/06/2018)?

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
EDUCATION LEISURE & LIFELONG LEARNING					
CP/002 - Number of full day childcare places provided (measured over the financial year - quarterly)	2581.00	2303.00	2236.00	2350.00	 Amber
There is a slight fall in the number of full day childcare places due to two childminders and one After School club deregistering in this first Quarter.					
CP/006 - PAM/008 - Percentage of pupil attendance in secondary schools	93.72	93.64	93.48	94.00	 Amber
Academic Year 2017-18 : 147,951 missed half day sessions of 2,325,867 in Quarter 1 2017-18 compared to 151,041 missed half day sessions of 2,316,937 in Quarter 1 2018-19. Attendance fell marginally during the academic year compared to the previous year. This corresponds to an increase in the number of unauthorised absences since schools have taken a tougher stance on the authorisation of term-time holidays and for illness related absences. Unauthorised absences opens the way for the authority to issue a greater number of fixed penalty notices or commence prosecution via the Courts. The number of fixed penalty notices and Court prosecutions have increased from previous years in an effort to secure the attendance of some of our more vulnerable pupils.					
CP/007 - PAM/033 - Percentage of pupils assessed in Welsh at the end of Foundation phase	16.65	16.16	15.78		
Academic Year 2017-18 : New Indicator - Data for previous years has been obtained but no target set. This is an objective in the Welsh in Education Strategic Plan (WESP) and links with Objective 1 which is: More seven-year-old children being taught through the medium of Welsh. This will be done in a number of ways including:-					
<ul style="list-style-type: none"> • To increase the capacity of Welsh-medium pre-school provision • Provide information for parents/carers that promotes the benefits of a bilingual education • Work with Mudiad Meithrin to ensure expansion of pre-school provision and support the sector to recruit suitably skilled Welsh language care workers • Improve the support for parents/pupils and schools to move along the linguistic continuum • Authority is opening a second Welsh medium (WM) secondary campus in the south-east in September 2018 with a capacity for 650 pupils aged 11-16. It is expected, based on parental responses, that this will stimulate interest and growth in WM primary provision in the areas of Port Talbot, Neath, Llandarcy, Briton Ferry and the Afan Valley in subsequent years. It is reasonable, based on known current capacity, to assume a minimum 2% growth in numbers accessing WM provision. 					
CP/014 - Percentage of 11 - 19 year olds in contact with the Youth Service (measured cumulatively over the financial year - quarterly)	9.91	12.25	12.88	12.25	 Green
1,703 of 13,897 in Quarter 1 2017-18 compared to 1,855 of 14,406 in Quarter 1 2018-19. This increase can be attributed to the increase in Authority Wide provision such as lunch clubs and Sexual Relationship Education both based within schools. There has also been an increase in the number of young people worked with by the Communities First Legacy Youth Workers who are based within the schools who work with young people who have been identified as being at risk of being Not in Education Employment or Training (NEET). There has also been a notable increase in the post 16 young people worked with as part of the Keeping in Touch (KIT) Team.					

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PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
EDUCATION LEISURE & LIFELONG LEARNING					
CP/024 - Communities for work - Number of local people in training, volunteering or employment	27.00	97.00	64.00	84.00	 Red
<ul style="list-style-type: none"> • During Quarter 1 a member of staff was on long term absence and another member of staff resigned from her post. Recruitment to fill this post took place and an existing staff member moved into this post, mid-April and the post they left was staffed by the end of June. • During Quarter 4 (2017-18) Welsh Government (WG) acknowledged that they had lower take up by participants, Wales wide, which has continued in to Quarter 1 (2018-19). This is possibly due to the changeover to Universal Credits. • There are at least 10 participants that we are waiting for proof of eligibility which, when received, will be added to the figures. • The C4W programme is ESF (European Social Fund) funded and cannot work with any individual that is receiving support from another ESF programme. • The C4W programme is basically split in to two types of participants, those who are job ready and those who will need support – in most cases significant support. Those who are job ready are supported by Department for Work and Pensions C4W Advisors, the other participants are supported by the Authority C4W Mentors (figures stated above). Where the Advisor identifies that the participant they are dealing with needs more support they are transferred to the Mentors but cannot be recorded as an engagement start. • Although the programme is not mandatory, it does have strict eligibility criteria that individuals must meet before receiving support, especially the 25+ participants. 					
CP/072 - Number of visits to our theatres (measured cumulatively over the financial year - quarterly)	42022.00	55641.00	51715.00		
<p>This is a new indicator for 2018-19 Data for previous years has been obtained but due to a cut in the budget of 50% over the previous years no target has been set.</p>					
CP/074 - PAM/017 - Number of visits to leisure centres per 1,000 population	1773.15	1830.87	2261.98	2000.00	 Green
<ul style="list-style-type: none"> • Visitors to local authority sports and leisure centres who participate in physical activity have increased in quarter 1 (2018-19) by over 20 percent when compared to quarter 1 (2017-18) mainly due to the popularity of the “Aberavon Leisure and Fitness Centre” and the hire of “Ysgol Bae Baglan” facilities by the general public. 					