







Performance Indicators



Neath Port Talbot Council


Appendix 1 - Education, Skills and Culture Cabinet Board - Corporate Plan Key Performance Indicators -
Quarter 2 - 2018/19

Print Date: 13-Nov-2018

How will we know we are making a difference (01/04/2018 to 30/09/2018)?

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)	2569.00	2283.00	2203.00	2350.00	 Red
The number of registered childminders has fluctuated over the quarter, affecting the overall number of registered places. Training and support is available to providers to help sustain their settings and additional work will be undertaken to promote this to providers.					
CP/004 - Percentage of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths	61.53	51.41	52.02	60.00	 Red
Academic Year 2017-18 : There has been a rise in this indicator from 51.41% in Academic Year 2016/17 to 52.02% for Academic Year 2017/18 but the figure is below the target set. This is largely due to the unexpected change in grade boundaries which had a detrimental effect on individual pupils at the C/D borderline in GCSE English Language, mathematics and numeracy.					
This is only the second year since the change in the format of the GCSE exams, with the main difference being that the results rely more on the exam paper than coursework and assessment. This has clearly had an impact on pupils from more deprived backgrounds which when added to the removal of pupils opportunity to enter exams early has made target setting particularly challenging.					
CP/005 - PAM/007 - Percentage of pupil attendance in primary schools	94.56	94.69	94.14	94.90	 Amber
185,997 missed half day sessions of 3,501,081 in Academic Year 2016-17 compared to 204,413 missed half day sessions of 3,490,918 in Academic Year 2017-18. There were a number of factors that affected attendance during the year including a higher than average amount of recorded illness amongst pupils in a number of schools. Scarlet fever, chicken pox and stomach bugs were the main causes of illness that hit several classes and schools quite hard during the winter months. There was a notable rise in the number of unauthorised holiday's being taken during term-time since the Isle of Wight prosecution case that received significant attention by the national media. This was particularly prominent at the very start and end of the school year. The Education Welfare Service continues to work closely with schools and parents to identify the root cause of persistent absences with the aim of providing intervention and support when and where needed. A new dedicated officer was appointed during the year with the sole focus of working with those pupils classified as persistent absentees. Regular meetings are scheduled between Education Welfare Officers and key school staff to discuss individual pupil cases and provide advice, support and to determine appropriate course of actions					
CP/006 - PAM/008 - Percentage of pupil attendance in secondary schools	93.72	93.64	93.48	94.00	 Amber

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
<p>147,951 missed half day sessions of 2,325,867 in Academic Year 2017-18 compared to 151,041 missed half day sessions of 2,316,937 in Academic Year 2018-19. There were a number of factors that affected attendance during the year including a higher than average amount of recorded illness amongst pupils in a number of schools. Scarlet fever, chicken pox and stomach bugs were the main causes of illness that hit several classes and schools quite hard during the winter months. There was a notable rise in the number of unauthorised holidays being taken during term-time since the Isle of Wight prosecution case that received significant attention by the national media. This was particularly prominent at the very start and end of the school year. The Education Welfare Service continues to work closely with schools and parents to identify the root cause of persistent absences with the aim of providing intervention and support when and where needed. A new dedicated officer was appointed during the year with the sole focus of working with those pupils classified as persistent absentees. Regular meetings are scheduled between Education Welfare Officers and key school staff to discuss individual pupil cases and provide advice, support and to determine appropriate course of actions.</p>					
CP/007 - PAM/033 - Percentage of pupils assessed in Welsh at the end of Foundation phase	16.65	16.16	15.78		
<p>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:-</p> <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/008 - PAM/034 - Percentage of year 11 pupils studying Welsh first language			12.85		
<p>This is a new indicator for 2018-19. There are 191 pupils out of a cohort of 1486 pupils studying Welsh first language at Year 11. This relates to one school and will depend on the number of pupils attending that school. As part of the NPT WESP a range of strategies are being used to promote Welsh medium education, primarily the opening of Ystalyfera Bro Dur is likely to have a long term impact on this percentage. However, it is too early to see the impact.</p>					
CP/014 - Percentage of 11 - 19 year olds in contact with the Youth Service (measured cumulatively over the financial year - quarterly)	19.11	24.47	18.53	24.50	 Red
<p>3,400 of 13,897 in Quarter 2 2017-18 compared to 2,670 of 14,406 in Quarter 2 2018-19. The fall can be attributed to a fall in Authority Wide youth work that was carried out in the first 2 quarters of 2018-19. During the first two quarters of 2017/18 extensive work was undertaken with the schools promoting the youth council and added over 400 young people to our database. Also a lot of work was undertaken on Sexual relationship education sessions with over 200 young people accessing the SRE sessions. The numbers are expected to rise in quarter 3.</p>					
CP/024 - Communities for work - Number of local people in training, volunteering or employment	90.00	182.00	150.00	168.00	 Red

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
<p>There are several reason the numbers are lower than the anticipated target:-</p> <ul style="list-style-type: none"> • The figures stated do not include Transfer Starts in to the programme, which since the 1/4/18 there have been 6. • WG have acknowledged that there has been a lower take up by 25+ participants, Wales wide – this is possible due to the changeover to Universal Credits. • There are at least 8 participants that we are waiting for proof of eligibility in Qtr. 2 which when received will be added to the figures. • The C4W programme is ESF funded and cannot work with any individual that is receiving support from another ESF programme. • 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)	97376.00	113678.00	103320.00		
<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	3580.77	3563.43	4581.35	3700.00	 Green
<p>Visitors to local authority sports and leisure centres who participate in physical activity have increased in quarter 2 (2018-19) by over 28 percent when compared to quarter 2 (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.</p>					
PI/276 - PAM/032 - Capped 9 score			341.00		
<p>This is a new indicator so no comparable data.</p>					