



Performance Indicators





Neath Port Talbot Council



Appendix 1 - Education, Skills and Culture Cabinet Board - Corporate Plan Key Performance Indicators -
Quarter 3 - 2018/19




Print Date: 04-Feb-2019

How will we know we are making a difference (01/04/2018 to 31/12/2018)?

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
1 Well-being Objective 1 - To improve the well-being of children and young people					
CP/002 - Number of full day childcare places provided (measured over the financial year - quarterly)	2199.00	2282.00	2194.00	2350.00	 Red
There is a slight fall in registered places due to a childminder deregistering in this quarter. We continue to provide training, grants and support visits to help sustain settings.					
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. All Wales data 2016/17 Academic Year : 54.80%					
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 All Wales data 2016/17 Academic Year : 94.90%					
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> <p>All Wales data 2016/17 Academic Year : 94.10%</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 opened 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 1,486 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 (Welsh in Education Strategic Plan) 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)	32.33	37.30	27.71	37.30	 Red
<p>5,184 of 13,897 in Quarter 3 2017-18 compared to 3,992 of 14,406 in Quarter 3 2018-19. Numbers of young people engaged with the Youth Service is down due to some clubs being temporary closed and the mobile bus being temporary out of use.</p>					
2 Well-being Objective 2 - To improve the Well-being of all adults who live in the county borough					
CP/024 - Communities for work - Number of local people in training, volunteering or employment	143.00	227.00	210.00	252.00	 Red

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
<p>Quarter 3 is historically the lowest for engagements onto the Community for Work (C4W) programme – lose 2-3 weeks of recruitment over the festive period – WG targets don't take this into account.</p> <p>The figures stated do not include Transfer Starts in to the programme, which since the 1/4/18 there have been 9.</p> <p>There are at least 5 (3 x P1) participants that we are waiting for proof of eligibility in Qtr. 3 which when received will be added to the figures.</p> <p>C4W is one of several employability programmes, some of which are more numbers and target focussed and where the WG would prefer a more co-ordinated approach between programmes for the benefit of the individual but this is not always the case.</p> <p>The C4W programme is ESF funded and cannot work with any individual that is receiving support from another ESF programme.</p> <p>The C4W programme is basically split in to 2 types of participants, those who are job ready requiring a small amount of support and those who will need significant additional support and mentoring. Those who are job ready are supported by DWP C4W Advisors, the other participants are supported by the Authority C4W Mentors (figures stated above). Where the Advisor feels, 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.</p> <p>Although the programme is not mandatory, it does have strict eligibility criteria that individuals must meet before receiving support especially the 25+ participants (P1).</p>					
3 Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved					
CP/072 - Number of visits to our theatres (measured cumulatively over the financial year - quarterly)	160542.00	191938.00	184465.00		
<p>This is a new indicator for 2018-19</p> <p>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/073 - PAM/040 - Percentage of quality standards met by the Library Service			65.00		
<p>This is a new indicator for 2018-19.</p> <p>The library service achieves 6 Quality Indicators in full and partly achieves one. The Quality Indicators that the service fails to meet are those that are resource based, namely staffing, stock acquisitions and opening hours all of which have been adversely effected by reductions in budget since 2014.</p>					
CP/074 - PAM/017 - Number of visits to leisure centres per 1,000 population	4497.42	5469.82	7682.46	5600.00	 Green
<p>Visitors to local authority sports and leisure centres who participate in physical activity have increased in quarter 3 (2018-19) by over 39 percent when compared to quarter 3 (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>					
All Wales Data 2017/18 : 8502					