



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

**NEATH PORT TALBOT COUNTY BOROUGH COUNCIL /
CYNGOR BWRDEISTREF SIROL CASTELL-NEDD PORT
TALBOT**

Education, Skills and Culture Cabinet Board
4th July 2019

Report of the Head of Participation
Chris Millis

Matter for Monitoring

Wards Affected: All Wards

Quarterly Performance Management Data 2018-2019 –
Full Year Performance (1st April 2018– 31st March 2019)

Purpose of the Report:

To provide members with full year performance management data, complaints and compliments for the period 1st April 2018 to 31st March 2019 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. 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 concerning the number of visitors and a summary of the number of people participating in a sporting activity at the council facilities.

Background:

Members are presented with a full suite of Education, Leisure and Lifelong Learning KPI's (Corporate Plan and Local KPI's).

A list of full year Corporate Plan KPI's with progress comments on each indicator are attached as appendix 1.

A list of full year Local (ESC) KPI's with progress comments on each indicator are attached as appendix 2.

KPI status:

- GREEN (green traffic light) - KPI's that have improved on or achieved target
- AMBER (amber traffic light) - KPI's that have not achieved target but performance is within 5%
- RED (red traffic light) - KPI's that are 5% or more below target

Where available, appendix 1 and 2 provides performance data for full year performance for 2016/17, 2017/18 & 2018/19 (12 months data). The target provided is also for a full year.

Appendix 3 provides full year information for Compliments and Complaints data, collected in line with the Council's Comments, Compliments & Complaints Policy for Cabinet.

Financial Impacts:

The performance described in the report is being delivered against a challenging financial backdrop and reduced budget.

Integrated Impact Assessment:

There is no requirement to undertake an Integrated Impact Assessment as this report is for monitoring / information purposes.

Valleys Communities Impacts:

No implications.

Workforce Impacts:

The Council's workforce continues to contract as financial resources continue to reduce. In recognition of the scale of change affecting the workforce, a new Corporate Workforce Plan has been developed to support the workforce to adapt to the changes that are taking place.

Legal Impacts:

This 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 Well-being of Future Generations (Wales) Act 2015

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 Impacts:

Failure to provide a suitable monitoring report within the timescales could lead to non-compliance with our Constitution. Also, failure to have robust performance monitoring arrangements in place 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: Corporate Performance Management Data - Quarterly.

Appendix 2: Local Performance Management Data - Quarterly.

Appendix 3: Compliments and Complaints Data

List of Background Papers:

The Neath Port Talbot Corporate Improvement Plan - 2018-2022

Monitoring forms/spreadsheets

Welsh Government Statistical Releases

Officer Contact:

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