



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Indicators

Neath Port Talbot Council

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



Print Date: 21-Jun-2019

How will we know we are making a difference (01/04/2018 to 31/03/2019)?

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/001 - Percentage of schools report that children are better prepared to engage in play and learning			98.21		
New indicator , no comparable data. Nearly all (55 of 56) schools, within their Foundation Phase, have a greater number of pupils achieving outcome 5+ from PSD (Personal and Social Development) than not achieving and feel they are better preparing their pupils for play and learning and future development.					
CP/002 - Number of full day childcare places provided (measured over the financial year - quarterly)	2281.00	2262.00	2228.00	2350.00	 Red
The number of places fluctuates through the year as a result of new registrations and de-registrations.					
CP/003 - Percentage of children hooked on sport (based on number of occasions of participation per week = 3)			50.00	58.00	 Red
New indicator, no comparable data. The 2018 Hooked on sport survey identified 50% of children within Neath Port Talbot participated in sport 3 or more times per week. This is a reduction from 55% from three years ago, but is above the Wales average of 48%. The survey, one of the biggest of its kind, shows Neath Port Talbot is number one in Wales when it comes to children who are involved in a community sport club outside of school (78%). Neath Port Talbot also came out top in Wales when it came to female participation in sport (between the ages 7-11) and was second in Wales for children volunteering in sports clubs. The survey also found 82% of pupils in Neath Port Talbot were confident in trying a new activity - above the all-Wales percentage of 80%.					
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 to 52.02% from 51.41% in Academic Year 2016/17 but the figure is below the target set. This is largely due to the unexpected change in grade boundaries (after target had been set) 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 2017/18 Academic Year : 55.1%					
CP/005 - PAM/007 - Percentage of pupil attendance in primary schools	94.56	94.69	94.14	94.90	 Amber

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
<p>Academic Year 2017-18: 204,413 missed half day sessions of 3,490,918 compared to 185,997 missed half day sessions of 3,501,081 in Academic Year 2016-17.</p> <p>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.</p> <p>There was also 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 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 Education Welfare 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 2017/18 Academic Year: 94.6%</p>					
CP/006 - PAM/008 - Percentage of pupil attendance in secondary schools	93.72	93.64	93.48	94.00	 Amber
<p>Academic Year 2017-18: 151,041 missed half day sessions of 2,316,937 compared to 147,951 missed half day sessions of 2,325,867 in Academic Year 2016-17.</p> <p>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.</p> <p>There was also 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 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 Education Welfare 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 2017/18 Academic Year: 93.9%</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. 					

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CP/008 - PAM/034 - Percentage of year 11 pupils studying Welsh first language			12.85		
<p>New indicator, no comparable data.</p> <p>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/013 - PAM/009 - Percentage of young people who are NEET - Year 11 leavers not in education, training or employment (NEET)	3.55	2.29	2.90	3.30	 Green
<p>The figure of 2.9% is the second lowest figure ever achieved by Neath Port Talbot and below the target. This ranks the Council 22nd in Wales. The 2.9% figure relates to 43 young people out of 1,485 who left school at the end of year 11 in 2018. During this time the efforts of Careers Wales and NPTCBC resulted in Neath Port Talbot being the only Council in Wales with no young people leaving school and having an unknown post 16 destination. If you take this into consideration along with the number of young people known to be Not in Education, Employment or Training then Neath Port Talbot would be ranked 10th in Wales.</p> <p>All Wales data 2017/18: 1.6%</p>					
CP/014 - Percentage of 11 - 19 year olds in contact with the Youth Service (measured cumulatively over the financial year - quarterly)	36.70	44.12	35.03	40.00	 Red
<p>2018-19: 5,047 of 14,406 compared to same period last year of 6,132 of 13,897.</p> <p>There has been a reduction in the number of young people accessing the Youth Service due to the following:</p> <ol style="list-style-type: none"> 1. Change of remit for the Families First Youth Work Team resulted in stopping the Transition Programme, 41 young people in 2018/19 compared with 263 young people in 2017/18. 2. Youth Club Numbers reduced this year by 150 young people. Some clubs were closed due to staff shortages and no staff being found through the recruitment process. 3. The Lunch Club provision was suspended for a prolonged period this year due to the bus needing repairs. 4. The Relationship Advice Drop-in Service (RADs) provision has been reduced due to the end of funding. 5. The change of remit of some grant work has resulted in more one to one provision at the cost of group work. This has led to a reduction in numbers. <p>The figure achieved in 2017/18 was by far our best year and although performance is below the target of 40% we are still above the Welsh average of 27%.</p>					
PI/276 - PAM/032 - Capped 9 score			341.00		
<p>This is a new indicator so no comparable data.</p> <p>All Wales data 2017/18 Academic Year : 350</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	199.00	276.00	260.00	336.00	 Red

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<p>Throughout the year there has been periods of mentor sickness that has effected engagements. The figures for engagements do not take into account Re-Engagements back on to the programme or Transfers from DWP Advisors. It is harder to engage with participants who are 25 years or older and original targets set by Welsh Government (WG) are currently under review Wales wide. Engagements in the under 25 grouping over performed by over 27%. Communities for Work is one of several employability programmes and although the programme is not mandatory, it does have strict eligibility criteria that individuals must meet before receiving support especially the 25 years or older participants (P1). Overall performance of NPT Communities for work is identified as being in the upper quartile of Communities for work programmes in Wales as at October 2018 (latest figures produced by Welsh Government)</p>					
CP/053 - PAM/041 - Percentage of National Exercise Referral Scheme clients who completed the exercise programme			70.15		
<p>New indicator, no comparable data. Very good completion rate, its a commitment for the client to complete the 16 weeks.</p>					
CP/054 - PAM/042 - Percentage of clients participating in the National Exercise Referral Scheme whose health had improved following completion of the programme			100.00		
<p>New indicator, no comparable data. 57% had lowered their blood pressure, 64% had lowered their BMI, 48% had increased fitness and 50% had increased their activity levels. 97.73% said they felt safe and comfortable now exercising.</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	214903.00	249661.00	239481.00		
<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/073 - PAM/040 - Percentage of quality standards met by the Library Service			65.00		
<p>New indicator, no comparable data. The quality standards that the Council fails to achieve are those that are resource based, namely expenditure on books, staffing and total library opening hours.</p>					
CP/074 - PAM/017 - Number of visits to leisure centres per 1,000 population	8005.45	7913.11	11210.51	8300.00	 Green
<p>Visitors to local authority sports and leisure centres who participate in physical activity have increased in 2018-19 by over 41% when compared to 2017-18. This was mainly due to the popularity of the "Aberavon Leisure and Fitness Centre" and the hire of "Ysgol Bae Baglan" facilities by the general public. All Wales Data 2017/18 : 8502</p>					