



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Indicators





Neath Port Talbot Council





Appendix 1 - Education, Skills and Culture Cabinet Board - Key Performance Indicators -Quarter 1 -
2019/20











Print Date: 05-Sep-2019

How will we know we are making a difference (01/04/2019 to 30/06/2019)?

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	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	2303.00	2236.00	2996.00	2400.00	 Green
We have seen an increase of over 500 registered places during the course of the year, which will help to ensure that families can access provision to participate in the childcare offer. We will continue to monitor this and identify areas for further development.					
CP/005 - PAM/007 - Percentage of pupil attendance in primary schools	94.69	94.14		95.00	 NA
Data available Quarter 2. Data for 2017/18 and 2018/19 is full year academic year data for 2016/17 and 2017/18. All Wales data for 2018/19 (2017/18 academic year) is 93.6%. Neath Port Talbot Council ranked 20th across Wales.					
CP/006 - PAM/008 - Percentage of pupil attendance in secondary schools	93.64	93.48		94.50	 NA
Data for 2019/20 available Quarter 2. Data for 2017/18 and 2018/19 is full year academic year data for 2016/17 and 2017/18. All Wales data for 2018/19 (2017/18 academic year) is 93.9%. Neath Port Talbot Council ranked 16th across Wales.					
CP/007 - PAM/033 - Percentage of pupils assessed in Welsh at the end of Foundation phase	16.16	15.78	16.63	16.70	 Amber

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
<p>The percentage of pupils assessed in Welsh at the end of Foundation phase has risen from 15.78% (254 of 1,610 pupils) for 2017/18 academic year to 16.63% (258 of 1551 pupils) for 2018/19 academic year.</p> <p>This is slightly lower than the target of 16.7% but within the 5%. 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.</p> <p>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 in schools such as YGG Tylér Ynn, YGG Cwmllynfell, YGG Pontardawe, YGG Cwmnedd, YGG Rhosafan and YGG Castell-nedd. • Work with Mudiad Meithrin to ensure expansion of pre-school provision and support the sector to recruit suitably skilled Welsh language care workers. • To provide information for parents/carers that promotes the benefits of a bilingual education. • To improve the support for parents/pupils and schools to move along the linguistic continuum. • To improve the 'Schools and Learning - Find a school' area of the NPT CBC website so that the Welsh Medium schools are more easily found. Further develop this area of the website so that it provides useful and valuable information for parents/carers that promotes the benefits of a bilingual education. • The Council 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. <p>All Wales data for 2018/19 (2017/18 academic year) is not available yet</p>					
CP/008 - PAM/034 - Percentage of year 11 pupils studying Welsh first language				11.50	 NA
<p>Data available Quarter 2. All Wales data for 2018/19 (2017/18 academic year) is not available yet.</p>					
CP/014 - Percentage of 11 - 19 year olds in contact with the Youth Service (measured cumulatively over the financial year - quarterly)	12.25	12.88	12.54	14.00	 Red
<p>1,851 of 14,762 in Quarter 1 2019/20 compared to 1,855 of 14,406 in Quarter 1 2018/19. Numbers are slightly down from the first quarter of 2018/19 due to less engagements across the Youth Service. This is due to vacancies being unfilled and also long term sicknesses.</p>					
CP/108- PAM/032 - Capped 9 score				343.00	 NA
<p>Data available Quarter 2. All Wales data for 2018/19 (2017/18 academic year) is 349.5. Neath Port Talbot Council ranked 14th across Wales.</p>					
ELLL - EDU/015a - The percentage of final statements of special education needs issued within 26 weeks including exceptions. (measured over the calendar year - quarterly)	37.31	57.89	60.56	57.00	 Green
<p>60.56% - 43 statements issued within the 26 week timescale (including exceptions) out of a total of 71 possible statements. Once again this measure shows a positive upward progression and indicates that current systems and team are working well.</p>					

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
ELLL - EDU/015b - The percentage of final statements of special education needs issued within 26 weeks excluding exceptions. (measured over the calendar year - quarterly)	100.00	97.78	100.00	100.00	 Green
100% - 43 statements issued within the 26 week timescale (excluding exceptions) out of a total of 43 possible statements. This indicator is in line with its expected outcome and reinforces the good work of team at present.					
ELLL - PI/444 - Percentage of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths	51.41			57.00	 NA
Data for 2019/20 available Quarter 2.					
ELLL - PI/480 - Progress made from the start of Reception to the end of Foundation Phase					
Data for 2019/20 available Quarter 2.					
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 people helped back to work, training or volunteering	97.00	82.00	63.00	72.00	 Red
Currently the Welsh Government are reviewing profile\target starts and leavers to Employment throughout Wales– the belief is that engagement numbers (starts) will be lowered especially for the over 25's. Engagement starts are and will be lower than profile in Qtr1 and Qtr. 2 due to the agreement between NPT and DWP that the DWP advisors should have the larger share of starters in these periods due to caseload numbers of the DWP advisors being lower than the caseload numbers of the NPT mentors – this has been approved by Welsh Government. The above will have a consequence to the leavers to employment in future Quarters for mentors and had a slight impact on this first quarter. The lower actual leavers to employment can be put down in part to only claiming the outcome when all eligible evidence is received which sometimes can be very time consuming waiting for ex-participants to provide copy payslips etc. Also a mentor was away from work due to an operation during this period.					
CP/111 -Communities for Work Plus - Number of people helped back to work, training or volunteering			115.00	93.00	 Green
This is a new indicator for 2019/20, no comparable data. A good start for Communities for Work Plus for Quarter One. We have already exceeded Quarter One targets. This is due to the fact that the programme now in its second year, are seeing high engagement figures, through organising monthly events and activities within NPT. Customers who engage in the programme have wanted to obtain vocational training and volunteering to gain employment.					
3 Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved					

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CP/072 - Number of visits to our theatres	55641.00	51715.00	65045.00	60000.00	 Green
Both the Theatres continue to grow their audiences with a 25% rise in visitors numbers compared to quarter 1 2018/19. The Princess Royal continues to build on its reputation as a venue for both TV Comedians and also as a music venue. Pontardawe Arts Centre has reviewed its programming policy, to ensure that the Centre's offer is more commercial and secure increased footfall.					
CP/073 - PAM/040 - Percentage of quality Indicators achieved by the Library Service				65.00	 NA
This PI is based on the annual library standards report which has been submitted to Welsh Government. Feedback and evaluation will be due by the end of 2019. All Wales data for 2018/19 is not available yet.					
CP/074 - PAM/017 - Number of visits to leisure centres per 1,000 population	1830.87		1896.30	2200.00	 Red
There has been a rise in visitor numbers to leisure centres per 1,000 population compared to the figures for 2017/18 for quarter 1. The figure for 2018/19 quarter 1 was incorrectly calculated and adjustments are being made. The target for 2019-20 was set based on the incorrect 2018/19 figures so may need to be revised.					
ELLL - LCL001 - The number of visits to public libraries during the year, per 1,000 population (measured cumulatively over the financial year - quarterly)	1366.97	1277.26	1300.86	1275.00	 Green
There has been a rise in both actual and website visitor figures during the first quarter of 2019/20 compared to the first quarter of 2018/19. This is a reflection of the greater engagement by library staff within their communities.					