



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 2 - 2019/20









Print Date: 13-Nov-2019

How will we know we are making a difference (01/04/2019 to 30/09/2019)?

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	2283.00	2203.00	2325.00	2400.00	 Amber
NPTCBC saw a small drop in registered numbers in July and September, due to the closure of two sessional day care providers. Numbers have since increased slightly due to other providers increasing their capacity. In April 2019, the childcare offer capital grant was introduced and we anticipate providers applying in order to increase their number of registered places.					
CP/005 - PAM/007 - Percentage of pupil attendance in primary schools	94.69	94.14	94.02	95.00	 Amber
211,339 missed half day sessions of 3,534,525 in Academic Year 2018-19 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. There was also 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 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 (EWO) was appointed last 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 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	93.46	94.50	 Amber
156,205 missed half day sessions of 2,390,235 in Academic Year 2018-19 compared to 151,041 missed half day sessions of 2,316,937 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. There was also 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 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 (EWO) was appointed last 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 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
The percentage of pupils assessed in Welsh at the end of Foundation phase has risen from 15.78% (254 of 1610 pupils) for 2017/18 academic year to 16.63% (258 of 1551 pupils) for 2018/19 academic year. 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.					

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
CP/008 - PAM/034 - Percentage of year 11 pupils studying Welsh first language		12.85	11.40	11.50	 Amber
For Academic Year 2018-19, there were 166 pupils studying Welsh first language from a cohort of 1,456 pupils compared to 191 from a cohort of 1,486 for 2017-18. This fall can be attributed to an unusually small cohort studying Welsh for 2018-19. This figure is set to rise continuously for the next 4 years. All Wales data for 2018/19 (2017/18 academic year) is not available yet.					
CP/014 - Percentage of 11 - 19 year olds in contact with the Youth Service (measured cumulatively over the financial year - quarterly)	24.47	18.53	21.72	26.00	 Red
3,206 of 14,762 in Quarter 2 2019/20 compared to 2,670 of 14,406 in Quarter 2 2018/19. Although the number of young people accessing the youth service is below our target it is an improvement on the second quarter from last year. The overall performance is very high for the youth service and well above the Welsh Average.					
CP/108- PAM/032 - Capped 9 score				343.00	 NA
The Capped 9 Points Score is an average score per pupil of their best results of: - English language, English literature, Welsh language and Welsh literature - Mathematics and maths numeracy - Science - 6 other GCSE's or equivalent qualifications Data available Quarter 3. All Wales data for 2018/19 (2017/18 academic year) is 349.5. Neath Port Talbot Council ranked 14th across Wales.					
ELLL - EDU/015a - The percentage of final statements of special education needs issued within 26 weeks including exceptions. (measured over the calendar year - quarterly)	39.00	61.47	61.47	61.00	 Green
61.47% - 67 statements issued within the 26 week timescale (including exceptions) out of a total of 109 possible statements. The measure continues to show steady progress and continues on target					
ELLL - EDU/015b - The percentage of final statements of special education needs issued within 26 weeks excluding exceptions. (measured over the calendar year - quarterly)	95.12	95.71	95.71	100.00	 Amber
95.71% - 67 statements issued within the 26 week timescale (excluding exceptions) out of a total of 70 possible statements. A small number of very complex assessments have impacted on this measure and this has resulted in the decrease in performance.					
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	52.02		57.00	 NA
Data for 2019/20 available Quarter 3.					

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
ELLL - PI/480 - Progress made from the start of Reception to the end of Foundation Phase					
Data for 2019/20 available Quarter 3.					
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	182.00	150.00	118.00	143.00	 Red
<p>Targets were re-profiled in September 2019 (provided by Welsh Government), with an extension of Communities for Work programme to 2023. Engagements for the first 6 months was 118, with 48 leavers into employment. The programme continues to work closely with DWP, and will continue to do so to ensure a one team approach for DWP (Department of Working Pensions) and Neath Port Talbot Council.</p> <p>The quarter 2 target in this report is a pro rata target of the annual target reported in the Council's 2019-2022 Corporate Plan.</p>					
CP/111 - Communities for Work Plus - Number of people helped back to work, training or volunteering			232.00	185.00	 Green
<p>This is a new indicator for 2019/20, no comparable data. Quarter 2 has ensured that we have exceeded our target for Engagements and Job Entries. The programme is really busy with high volume of caseloads for mentors. Recorded that NPT are the 4th best Local Authority in Wales for achieving our outcome targets.</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	113678.00	103320.00	133276.00	120000.00	 Green
<p>Both the Theatres continue to grow their audiences with a 29% rise in visitors numbers compared to quarter 2 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 Centres offer is more commercial and secure increased footfall.</p>					
CP/073 - PAM/040 - Percentage of quality Indicators achieved by the Library Service				65.00	 NA
Performance will be available at the end of the third quarter, in January 2020, as we are awaiting feedback from Welsh Government.					
CP/074 - PAM/017 - Number of visits to leisure centres per 1,000 population	3563.43	3826.21	3831.73	3900.00	 Amber
<p>There has been a rise in visitor numbers to leisure centres per 1,000 population compared to the figures for 2018/19 for quarter 2. The target for 2019-20 was set based on the incorrect 2018/19 figures so will be revised for 2020/2021.</p>					

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
ELLL - LCL001 - The number of visits to public libraries during the year, per 1,000 population (measured cumulatively over the financial year - quarterly)	2805.66	2648.07	2625.03	2650.00	 Amber
The actual number of visits to our eight branch libraries has increased (0.8%) on the same period last year. However the overall fall in figures is due to the 5% decrease in website visits. As mentioned in previous reports the website is no longer the only means by which our users interact with the Service. Many now prefer to use social media to engage with libraries.					