



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Indicators






Neath Port Talbot Council





Appendix 1 - Education, Leisure and Lifelong Learning Directorate Key Performance Indicators - Quarter 1 (1st April - 30th June) - 2022/23





Performance RAG (Red, Amber Green) key:







- **Green:** achieved quarter 1 target for 2022/23
- **Amber:** Within 5% of target
- **Red:** 5% or more below target
- **N/a or blank column** – no comparable data or no target set






How will we know we are making a difference (01/04/2022 to 30/06/2022)?

PI Title	Qtr. 1 Actual 20/21	Qtr. 1 Actual 21/22	Qtr. 1 Actual 22/23	Qtr. 1 Target 22/23	Perf. RAG
1.2.1 SRP - Wellbeing Objective 1 - Best start in life					
CP/005 - Percentage of pupil attendance in primary schools					 NA
Data reported in quarter 2 2022/23 - No target set due to COVID-19.					
CP/006 - Percentage of pupil attendance in secondary schools					 NA
Data reported in quarter 2 2022/23 - No target set due to COVID-19.					
ELLL - Strategic School Improvement Programme - PI/896 - Completion of Welsh Government Band B projects.			60.00		 Green
3 out of 5 programmes have been completed. One programme is in the initial planning and design stage and one programme is awaiting Section 106 information. Reported quarterly from 2022/23.					
ELLL - ANLSS - PI/824 - The percentage of current final statements of special educational needs and eventually future Individual Development Plans (IDPs) issued within the statutory time scales excluding exceptions. (measured over the calendar year - quarterly)	100.00	100.00	100.00	100.00	 Green
100% - 20 statements issued within the 26 week timescale (excluding exceptions) out of a total of 20 possible statements. This figure exemplifies that when there are no delayed advices from professionals, the team is able to effectively meet the 26 weeks statutory timescale.					
ELLL - ANLSS - PI/872 - The percentage of final statements of current special education needs and future Individual Development Plans (IDPs) issued within the statutory time scales including exceptions. (measured over the calendar year - quarterly)	50.00	27.85	19.05	27.00	 Red
20 statements were issued within the 26 week timescale (including exceptions) out of a total of 105 possible statements. This was due to the late submission of medical advice which is an ongoing result of the pressure placed on the health board due to the COVID 19 pandemic.					


PI Title	Qtr. 1 Actual 20/21	Qtr. 1 Actual 21/22	Qtr. 1 Actual 22/23	Qtr. 1 Target 22/23	Perf. RAG
ELLL - Children Looked After (CLA) Education Service - PI/881 - The percentage of LA maintained IDPs developed for Children Looked After (CLA) issued within the 12 week statutory timescale.				72.00	 NA
Data reported in quarter 3 2022/23					
ELLL - Early Years and Childcare Team - PI/892 - Number of new English Medium registered childcare spaces developed as a result of benefitting from improvement funding via Welsh Government revenue and capital Early Years and Childcare funding pots.			0.00		 NA
ELLL - Early Years and Childcare Team - PI/936 - Number of new Welsh Medium and bilingual registered childcare spaces developed as a result of benefitting from improvement funding via Welsh Government revenue and capital Early Years and Childcare funding pots.			0.00		 NA
<p>There were no new English, Welsh or Bilingual registered childcare spaces, settings or new childminders during this period.</p> <p>There are 2 key developments complete within schools following Welsh Government capital funding programmes that are currently going through the final stages of registration with Care Standards Inspectorate (CIW). These new developments include childcare settings within Rhos and the new Abbey Primary. Both these settings are scheduled to be registered and open from September.</p> <p>Reported quarterly from 2022/23.</p>					
ELLL - Early Years and Childcare Team - PI/893 - Number of children in receipt of support funding to aid access to childcare.			87.00		 NA
<p>A total for 87 children were being support by additional needs funding, from the following programmes:</p> <ul style="list-style-type: none"> • 45 were funded by Flying Start for additional support including additional staff within their childcare setting • 8 were funded by the Child Development Fund for additional support including additional staff within their childcare setting • 34 children are actively receiving O Gam I Gam funding support to enable them to access childcare with support towards childcare costs, of additional costs for specialist staff within the childcare setting. • <p>These figures do not include children funded from the Childcare Offer addition needs funding stream, as this is recorded under the programmes' own performance Indicators.</p> <p>Reported quarterly from 2022/23.</p>					

PI Title	Qtr. 1 Actual 20/21	Qtr. 1 Actual 21/22	Qtr. 1 Actual 22/23	Qtr. 1 Target 22/23	Perf. RAG
<p>ELLL - Early Years and Childcare Team - PI/924 - Number of Welsh Language and Bilingual registered childcare spaces.</p>			292.00		 NA
<p>Care Standards Inspectorate define Welsh language and bilingual settings under different categories. The overall figure of 292 registered childcare spaces is split into the following:</p> <ul style="list-style-type: none"> • 9 Welsh language settings with a total of 202 Welsh Language childcare spaces • 1 bi-lingual setting with a total of 52 bilingual childcare spaces • 1 setting working towards Wales Active Offer with a total of 38 spaces <p>Increasing exposure to the Welsh Language from a young age, especially pre-school, is key to Neath Port Talbot's aspirations within our Welsh Education Strategic Plan, to increase the number of children accessing their education through the medium of Welsh.</p> <p>We plan to increase the amount of bilingual and Welsh registered spaces and settings over the coming years to help achieve this objective. Reported quarterly from 2022/23.</p>					
<p>ELLL - Families First & Early Intervention - PI/759 - % of Families First service users who report positive impacts following engagement with early intervention support.</p>				72.00	 NA
<p>Data not available, it will be reported in quarter 2.</p>					
<p>ELLL - Family Information Service and Childcare Offer - PI/747 - Number of applications approved for children aged 3 and 4 to receive funded childcare through the Childcare Offer for Wales.</p>		724.00	865.00	778.00	 Green
<p>The Childcare Offer has 865 children able to access the Offer at 30th June 2022. This compares to 724 as of 30th June 2021. Reported quarterly from 2022/23.</p>					
<p>ELLL - Flying Start - PI/929 - Number of English Language Flying Start childcare spaces accessed.</p>					 NA
<p>This data is collected on a termly basis, as per our data schedules from Welsh Government. The figures will be reported with quarter 2 data, and will reflect the full term from 1st April.</p>					

PI Title	Qtr. 1 Actual 20/21	Qtr. 1 Actual 21/22	Qtr. 1 Actual 22/23	Qtr. 1 Target 22/23	Perf. RAG
ELLL - Flying Start - PI/930 - Number of Welsh Language and Bilingual Flying Start childcare spaces accessed.					 NA
This data is collected on a termly basis, as per our data schedules from Welsh Government. The figures will be reported with quarter 2 data, and will reflect the full term from 1st April.					
ELLL - Flying Start - PI/931 - Number of parents recording a positive distance travelled from pre to post Flying Start structured parenting course intervention.					 NA
This data is collected on a termly basis, as per our data schedules from Welsh Government. The figures will be reported with quarter 2 data, and will reflect the full term from 1st April.					
ELLL - Flying Start - PI/932 - Number of parent contacts Flying Start Professionals such as health staff and parenting staff have engaged in.					 NA
This data is collected on a termly basis, as per our data schedules from Welsh Government. The figures will be reported with quarter 2 data, and will reflect the full term from 1st April.					
ELLL - Flying Start - PI/933 - Number of individuals, not eligible for Flying Start, accessing the programme's services via an outreach space.					 NA
This data is collected on a termly basis, as per our data schedules from Welsh Government. The figures will be reported with quarter 2 data, and will reflect the full term from 1st April.					
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					 NA
Data will be reported in quarter 2 2022/23 - No target set due to COVID-19.					
ELLL - Project Development and Funding Unit - PI/722 - Number of organisations/individuals given assistance with grant applications.			30.00	32.00	 Red
The Project Development and Funding Unit has not experienced the usual volume of calls and emails during quarter 1 2022/23. Reported quarterly from 2022/23.					


PI Title	Qtr. 1 Actual 20/21	Qtr. 1 Actual 21/22	Qtr. 1 Actual 22/23	Qtr. 1 Target 22/23	Perf. RAG
<p>ELLL - Project Development and Funding Unit - PI/725 - Number of organisations/individuals receiving grants as a consequence of the assistance given by the Unit.</p>			25.00	20.00	 Green
<p>Many of the 'Assists' are yet to mature in terms of monetary gain - they are pending Assessment on the 1.09.22 and 12.10.22. Reported quarterly from 2022/23.</p>					
<p>ELLL - Project Development and Funding Unit - PI/726 - Value of grant received by organisations/individuals as a consequence of the assistance given by the Unit.</p>			300376.29	200000.00	 Green
<p>This is the income the Unit has secured from external Grants and Section 106 payments. The Unit will work towards making 'Draft' Applications in the first Quarter into fully worked submissions in the second and third Quarter. Reported quarterly from 2022/23.</p>					
<p>ELLL - School Based Counselling Service - PI/753 - Further reduce the time that CYP wait for therapeutic intervention from School Based Counselling Services.</p>			6.77	4.00	 Red
<p>Due to existing vacancies and staff shortages, the current waiting time from referral to first therapy session is 6.77 weeks. Referral to assessment time is currently 3.66 weeks. It is anticipated however that this will reduce when the service is at full staffing capacity.</p>					
<p>ELLL - Youth Service - PI/547 - Percentage of 11 - 19 year olds in contact with the Youth Service (measured cumulatively over the financial year - quarterly)</p>	2.39	10.57	9.84	10.57	 Red
<p>1,478 of 15,013 in Quarter 1 2022/23 compared to 1,587 of 15,013 in Quarter 1 2021/22. This figure is slightly down from quarter 1 in 21/22 and this is mostly down to our Relationship and Sexuality Sessions not running in quarter 1 due to staff absence but are scheduled to run from September. There were also young people who came into contact with the youth service during quarter 1 who were not reported on due to sessions being logged after the quarter 1 deadline.</p>					
<p>ELLL - Youth Service - PI/686 - Increase the wellbeing of young people following support including those with protected characteristics.</p>			70	50	 Green
<p>235 young people aged 11-25 out of the 334 asked stated that they had improved their wellbeing during quarter 1. This equates to 70% of the young people who have completed an evaluation on the support received. Reported quarterly from 2022/23.</p>					

1.2.3 SRP - Wellbeing Objective 3 – Our local environment, culture and heritage can be enjoyed by future generations


ELLL - Libraries and Community Facilities - LCL001 - The number of visits to public libraries during the year, per 1,000 population (measured cumulatively over the financial year - quarterly)		351.67	533.11		 NA
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Throughout 2021/22 libraries have been severely restricted in the range of services that they can provide as a result of Covid safety measures. This has had a negative effect on visitor figures.


Library closures during the pandemic resulted in moving the service online and working to enhance all aspects of the digital offer, and digital downloads of eBooks and eAudio books increased by 100% in 2020-202 and this continued into 2021/22. This enhanced digital offer will result in reduced Library Service website figures as we increase the number of ways that our members can interact with the Service digitally.

ELLL - Margam Park - PI/737 - Reduce the operating subsidy.			337054.00		 NA
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To date income has seen a substantial increase of £337,054 during the first quarter of 22/23 against the estimated budget.

ELLL - Margam Park - PI/739 - To increase wedding booking at The Orangery.			80	50	 Green
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To date 80 weddings are confirmed in The Orangery.

ELLL - Physical Activity & Sport Service - PI/718 - School Sport Survey hooked on sport.				50.00	 NA
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Survey Closes 1st August and data will be available October 22 and reported with quarter 2 data.

ELLL - Theatres - PI/560 - Number of visits to our theatres			13744.00		 NA
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No comparable data available as the theatres were closed for 2020 and the first 3 months of 21 due to Covid. It should be noted the Princess Royal Theatre was not promoting shows during one month of this quarter as it was used for LA elections.

1.2.4 SRP - Wellbeing Objective 4 – Jobs and Skills

ELLL - Adult Learning Community - PI/699 - Improve success/attainment data.

85.00



NA

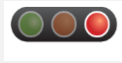
Due to the structure of delivery of the service success and attainment data will not be available until quarter 4. This performance indicator is reported from 2022/23.

ELLL - Communities for Work - PI/581 - priority 1 (age 25+):
number of people helped to gain training, volunteering, work experience or sustainable employment

17.00

14.00

23.00



Red

Welsh Government have re-profiled Communities for Work due to the programme delivery ending in March 23, due to ESF (European Social Fund) funding ending. Over 25+ provision throughout Wales has been difficult, and still remains a challenge to reach those hardest to reach, either those who are long term unemployed, or economically inactive. We continue to work with partners and engage in our outreach facilities to provide a service to those who need it.

ELLL - Communities for Work - PI/582 – Priority 3 (age 16-24):
number of people helped to gain training, volunteering, work experience, full time education or sustainable employment

31.00

47.00

21.00



Green

Welsh Government has re-profiled Communities for Work due to ESF funding ending in 2023. This priority P3, 16-24 year olds has always over achieved on targets, and this is a great start to reach our expected targets. Young people continue to want to seek help and support for employability, engaging with our mentors at outreach locations. We also work closely with colleagues in the Young Persons Guarantee where we can offer a softer skills side to those who have been most affected from the pandemic, encouraging those to re-engage in training, building their confidence and helping them find work when ready.

ELLL - Communities for Work - PI/583 – Programme for age 16+:
number of people helped to gain training, volunteering, work experience, sustainable employment or those who are in “in work poverty”

147.00

139.00

75.00



Green

Welsh Government have introduced a Young Persons Guarantee within Communities for Work Plus. This encourages and compliments the existing programme to provide sector specific training tailoring to the needs of businesses and jobs within NPT and also running alongside this, a more softer approach for those who have struggled over the pandemic who may not necessarily be ready for work yet. We are engaging with the community well, working alongside Department for Work and Pensions at their centres. We are also awaiting the opening of our 3 Hubs within our 3 towns which will help with engagements, offering a holistic provision of those who need help, advice and support.