



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 2 (1st April - 30th September) -2022/23




Performance RAG (Red, Amber Green) key:






- **Green:** achieved quarter 2 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 30/09/2022)?






PI Title	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Actual 22/23	Qtr.2 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	93.83	91.18	89.23		 NA
<p>2022/23 data is for the 2021/22 academic year. 362,715 missed half day sessions of 3,368,595 in Academic Year 2021/22 compared to 221,839 missed half day sessions of 2,516,523 in Academic Year 2020/21. The figures for 2020/21 reflect attendance rates for the year previous prior to Covid with the subsequent years reflecting data captured at the height of the pandemic. Efforts to increase attendance across all sectors continue in partnership with schools. No target set due to Covid-19.</p>					
CP/006 - Percentage of pupil attendance in secondary schools	92.51	87.88	85.52		 NA
<p>2022/23 data is for the 2021/22 academic year. 347,629 missed half day sessions of 2,400,924 in Academic Year 2021/22 compared to 170,599 missed half day sessions of 1,407,888 in Academic Year 2020/21. The figures for 2020/21 reflect attendance rates for the year previous prior to Covid with the subsequent years reflecting data captured at the height of the pandemic. Efforts to increase attendance across all sectors continue in partnership with schools. No target set due to Covid-19.</p>					
CP/008 - Percentage of year 11 pupils studying Welsh first language	11.33	12.29	12.70	12.50	 Green
<p>For the Academic Year 2021/22, there were 202 pupils studying Welsh first language from a cohort of 1,591 pupils compared to 199 from a cohort of 1,619 for 2020/21. The number of pupils studying Welsh as a first language and related percentage has increased slightly compared to Academic Year 2020/21.</p>					
ELLL - Strategic School Improvement Programme - PI/896 - Completion of Welsh Government Band B projects.			60.00		 NA
<p>New performance indicator for 2022/23 60% 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.</p>					





PI Title	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Actual 22/23	Qtr.2 Target 22/23	Perf. RAG
<p>ELLL - ANLSS - PI/824 - The percentage of current final statements of special educational needs and Individual Development Plans (IDPs) issued within the statutory time scales excluding exceptions. (measured over the calendar year - quarterly)</p>	100.00	100.00	91.67		 NA
<p>91.67% - 11 statements/IDP's issued within the required timescale (excluding exceptions) out of a total of 12 possible statements/IDP's. One IDP was issued one day over the timescale. This figure exemplifies that when Professional Advices are submitted within the specified timeframe, the service is able to produce the Plan within statutory timescales.</p>					
<p>ELLL - ANLSS - PI/872 - The percentage of final statements of current special education needs and Individual Development Plans (IDPs) issued within the statutory time scales including exceptions. (measured over the calendar year - quarterly)</p>	35.80	30.97	6.79		 NA
<p>6.79% - 11 statements/IDP's issued within the required timescale (including exceptions) out of a total of 162 possible statements/IDP's. The majority of these exceptions related to late Advice from professionals, which is outside the control of the service. It should also be noted that from September 1st 2022, any pupil undergoing the SEN Statutory Assessment process had to be moved to the new ALN system as per Welsh Government Guidance. In some instances this caused an unavoidable delay to statutory timescales being met as work had to be undertaken with parents/ carers to enable them to understand the change; the draft Statement had to be converted to a draft IDP; and a Person Centred Review arranged with all key adults/ professionals who provide support either in attendance or providing a written contribution. The move between these systems is therefore a time consuming process, which SEN statutory timescales did not allow for. It should be noted that this % did not adversely affect provision. Where parents give consent, we will issue the statement or IDP without all advices providing panel have sufficient evidence to make decisions. However, in many cases, parents request that all advice are received before the case is considered by panel.</p>					
<p>ELLL - Children Looked After Education Service - PI/881 - The percentage of LA maintained IDPs developed for Children Looked After (CLA) issued within the 12 week statutory timescale.</p>				72.00	 NA
<p>New performance indicator for 2022/23</p>					
<p>Data reported in quarter 3 2022/23</p>					
<p>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.</p>			56.00		 NA
<p>New performance indicator for 2022/23</p>					
<p>The following childcare settings opened during quarter one and two, with new additional English medium childcare places available. Rhos Lullabys Childcare - 37 places Abbey Childcare – 19</p>					


PI Title	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Actual 22/23	Qtr.2 Target 22/23	Perf. RAG
ELLL - Early Years and Childcare Team - PI/893 - Number of children in receipt of support funding to aid access to childcare.			61.00		 NA
<p>New performance indicator for 2022/23.</p> <p>Child Development Fund has supported 10 children to access childcare. Some funding has supported additional staff, specialist equipment and professional and specialist staff and training such as occupational therapy. O Gam I Gam, our childcare support fund for both additional learning need/disability and financial support has supported 20 children with access to childcare 31 children are currently access addition support workers via Flying Start ALN funding to access childcare.</p>					
ELLL - Early Years and Childcare Team - PI/924 - Number of Welsh Language and Bilingual registered childcare spaces.			299.00		 NA
<p>New performance indicator for 2022/23.</p> <p>We continue to support our Welsh Education Strategic Plan ambitions, and continue to strive to close our childcare sufficiency gaps detailed in our Childcare Sufficiency Assessment by supporting the development of additional Welsh and bilingual childcare spaces and new childcare settings.</p> <p>Within NPT we now have 299 Welsh Language and Bilingual registered childcare spaces. This is an increase of 58 spaces as we have developed 2 new Welsh Language and Bilingual registered childcare spaces:</p> <p>YGG Cwmllynfell (Cylch Cwmllynfell) – 19 spaces YGG Tyle'r Ynn (Cylch Teulu'r Tyle) - 19 spaces 10 additional Flying Start spaces at Canolfan Maerdy Lots of Tots following the addition of another child's toilet, allowing 10 more spaces to be added to CIW registration and aid Flying Start expansion in GCG area</p>					
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.			19.00		 NA
<p>New performance indicator for 2022/23.</p> <p>We continue to support our Welsh Education Strategic Plan ambitions, and continue to strive to close our childcare sufficiency gaps detailed in our Childcare Sufficiency Assessment by supporting the development of additional Welsh and bilingual childcare spaces and new childcare settings.</p> <p>Within NPT we now have 299 Welsh Language and Bilingual registered childcare spaces. This is an increase of 58 spaces as we have developed 2 new Welsh Language and Bilingual registered childcare spaces:</p> <p>YGG Cwmllynfell (Cylch Cwmllynfell) – 19 spaces YGG Tyle'r Ynn (Cylch Teulu'r Tyle) - 19 spaces 10 additional Flying Start spaces at Canolfan Maerdy Lots of Tots following the addition of another child's toilet, allowing 10 more spaces to be added to CIW registration and aid Flying Start expansion in GCG area.</p>					

PI Title	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Actual 22/23	Qtr.2 Target 22/23	Perf. RAG
<p>ELLL - Families First & Early Intervention - PI/759 - % of Families First service users who report positive impacts following engagement with early intervention support.</p> <p>New performance indicator for 2022/23 To the end of Q2, 67% of participants closing to the programme reported positive impacts following their engagement. 24% of participants didn't engage with or opted out of the support offered to them, family moving out of area (2%), escalated to statutory service (3%) and Other reasons (4%).</p>			67.00	72.00	 Red
<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. (Academic Year).</p> <p>New performance indicator for 2022/23 Due to the nature of the Childcare Offer, a large number of children cease to be eligible at the end of August when they are due to start full time school. This figure for those currently eligible to use the Offer, although lower than the June figure, shows an increase in applications on the same period in 2021. The Childcare Offer received 241 applications in the second quarter of 2022 compared to 213 for the same period in 2021.</p>			425.00		 NA
<p>ELLL - Flying Start - PI/929 - Number of English Language Flying Start childcare spaces accessed.</p> <p>New performance indicator for 2022/23 313 individual childcare placements for 2 year olds (313 spaces) or a total of 25,081 single 2.5 hour sessions.</p>			313.00		 NA
<p>ELLL - Flying Start - PI/930 - Number of Welsh Language and Bilingual Flying Start childcare spaces accessed.</p> <p>New performance indicator for 2022/23 67 individual childcare placements for 2 year olds (67 Spaces) or a total of 5,343 single 2.5 hour sessions.</p>			67.00		 NA
<p>ELLL - Flying Start - PI/931 - Number of parents recording a positive distance travelled from pre to post Flying Start structured parenting course intervention.</p> <p>New performance indicator for 2022/23 17 structured courses accessed and 7 one-to-one courses accessed with positive distance travelled recorded.</p>			24.00		 NA

PI Title	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Actual 22/23	Qtr.2 Target 22/23	Perf. RAG
ELLL - Flying Start - PI/932 - Number of parent contacts Flying Start Professionals such as health staff and parenting staff have engaged in.			7470.00		 NA
New performance indicator for 2022/23 3502 health visiting contacts, and 3968 wider Flying Start team contacts involving Parenting, Midwives, early years Educational Psychologists and Community Nursery Nurses.					
ELLL - Flying Start - PI/933 - Number of individuals, not eligible for Flying Start, accessing the programme's services via an outreach space.			87.00		 NA
New performance indicator for 2022/23 47 Flying Start outreach childcare spaces accessed. 10 parents on Flying Start caseloads, not from eligible Flying Start postcodes. 10 families on Flying Start Health Visiting caseloads not from Flying Start eligible postcodes. 20 parents accessing Flying Start Midwifery support from outside of Flying Start postcodes.					
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 reported in quarter 3 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.			65.00	65.00	 Green
New performance indicator for 2022/23 The Project Development and Funding Unit has experienced the usual volume of calls and emails during Quarter 2. Those seeking advice and grant aid include the Voluntary Sector, Primary Schools, Community Councils, Charities and inter and Intra Directorate colleagues.					
ELLL - Project Development and Funding Unit - PI/725 - Number of organisations/individuals receiving grants as a consequence of the assistance given by the Unit (compared to 1 above- 'Success Rate').			39.00	40.00	 Amber
New performance indicator for 2022/23 14 of the 'Assists' in Quarter 2 are yet to materialise into bids and the realisation of grant aid. Progress with these project proposals will be governed by the fortitude of the Applicant and their willingness to see the Grant acquisition process through.					

PI Title	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Actual 22/23	Qtr.2 Target 22/23	Perf. RAG
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.			465920.29	400000.00	 Green
<p>New performance indicator for 2022/23</p> <p>This is the income secured from Renewable Energy Funds, Mineral Deposit Funds and Section 106 payments. Bids to Sport Wales, WRU and the Community Trust Funds will be made and mature in Quarter 3 & 4.</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)	3.48	14.69	19.03	14.69	 Green
<p>The Youth Service have engaged with 2,857 young people aged 11-19 at the end of quarter 2. This has increased from 1,478 in quarter 1. The percentage is 19% of the 11-19 year old population.</p>					
ELLL - Youth Service - PI/686 - Increase the wellbeing of young people following support including those with protected characteristics.			99.00	50.00	 Green
<p>New performance indicator for 2022/23</p> <p>1,233 young people aged 11-25 have stated that they are feeling better after support. This is 99% of the 1,236 young people asked.</p>					
<p>1.2.3 SRP - Wellbeing Objective 3 – Our local environment, culture and heritage can be enjoyed by future generations</p>					
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)		884.16	1243.75		 NA
<p>The number of visits to libraries continues to increase month by month in line with our Service Recovery Plan.</p>					
ELLL - Margam Park - PI/739 - To increase wedding booking at The Orangery.			80.00	55.00	 Green
<p>New performance indicator for 2022/23</p> <p>Wedding bookings for the Orangery remain unchanged from Quarter 1 at 80.</p>					

PI Title	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Actual 22/23	Qtr.2 Target 22/23	Perf. RAG
ELLL - Physical Activity & Sport Service - PI/718 - School Sport Survey hooked on sport.			71.60	50.00	 Green
<p>New performance indicator for 2022/23</p> <p>Community Club Participation Hooked on Sport: Participation 3 x or more per week Welsh Average is 64.6%, NPT is 71.6%. Neath Port Talbot Hooked on Sport: Participation 3 x or more per week Welsh Average 39.5% compared to NPT at 46%. Sports club membership Welsh average 54.4% compared to NPT which is 63.9% (as at Sept 21).</p>					
ELLL - Theatres - PI/560 - Number of visits to our theatres		31232.00	75167.00		 NA
Audiences are returning after Covid Pandemic.					
1.2.4 SRP - Wellbeing Objective 4 – Jobs and Skills					
ELLL - Communities for Work - PI/581 - priority 1 (age 25+): number of people helped to gain training, volunteering, work experience or sustainable employment		31.00	22.00	45.00	 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		89.00	80.00	38.00	 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.					

PI Title	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Actual 22/23	Qtr.2 Target 22/23	Perf. RAG
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 work poverty		256.00	299.00	150.00	 Green
<p>We have run a series of engagement events with our partners in community venues to encourage those in our community who needs help and support. Caseloads remain steady and finally we have had the keys to one of our Employability Hubs located in Aberafan Shopping Centre. It is intended to work alongside partner organisations to work with us to embed a single front door provision to Employability for all our residents in NPT. Neath is still ongoing, but a venue has been approved. Delays with the Hub in Pontardawe has made it impossible for us to move forward with the intended location, as we look elsewhere.</p>					