



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 3 (1st April - 31st December) -2022/23





Performance RAG (Red, Amber Green) key:






- **Green:** achieved quarter 3 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 31/12/2022)?






PI Title	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Actual 22/23	Qtr.3 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		 n/a
<p>2022/23 data is for the 2021/22 academic year.</p> <p>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		 n/a
<p>22022/23 data is for the 2021/22 academic year.</p> <p>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>					





PI Title	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Actual 22/23	Qtr.3 Target 22/23	Perf. RAG
ELLL - Strategic School Improvement Programme - PI/896 - Completion of Welsh Government Band B projects.			60.00		 n/a
60% programmes have been completed. One programme is in the process of a new consultation 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 Individual Development Plans (IDPs) issued within the statutory time scales excluding exceptions. (measured over the calendar year - quarterly)	100.00	100.00	100.00		 n/a
100% - 14 statements/IDP's issued within the required timescale (excluding exceptions) out of a total of 14 possible statements/IDP's. This figure demonstrates that when all Professional Advices are received within the provided timescales, the Additional Learning Needs Support Service (ALNSS) has been able to produce either a Statement of SEN, or an IDP, within the specified statutory timescales. The submission of Professional Advices is outside of the control of ALNSS.					
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)	27.42	29.41	7.25		 n/a
7.25% - 14 statements/IDP's issued within the required timescale (including exceptions) out of a total of 193 possible statements/IDP's. The primary reason for statutory timescales not being adhered to is the late submission of Professional Advices. Although this is outside of the control of the service, the ALNSS Manager will share data with colleagues in Swansea Bay University Health Board and within the Inclusion Service to highlight this issue and ask that a concerted effort is made to address it. Further reasons for statutory timescales not being met are: - When parents/ carers request further dialogue and/ or consultation in regards to the Statement or IDP. In order to be truly Person- Centred, the service ensures that the opportunity for this is provided to them and they are in full agreement with the contents before a Final version is issued. - Coordinating the Person Centred Reviews (PCRs), in which the Outcomes and Additional Learning Provision (ALP) are developed, can be time-consuming. This is because all key stakeholders ideally need to be present and arranging a date and time which is suitable for all is sometimes a challenge to do in such tight timescales.					
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	57.83	62.75	54.11		 n/a
862 pupils achieved this indicator from a cohort of 1593 pupils - Performance is below 2019/20 and 2020/21 which were both based on teacher assessment. 2021/22 Academic Year performance is however an improvement on the 45.81% achieved in 2018/19, the most recent year that results were based on examinations.					


PI Title	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Actual 22/23	Qtr.3 Target 22/23	Perf. RAG
<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>			105.00		 n/a
<p>New performance indicator for 2022/23 The childcare sector has been active in seeking set up grants from our Early Years and Childcare Revenue support grant, with new settings able to open within Neath port Talbot.</p>					
<p>ELLL - Early Years and Childcare Team - PI/893 - Number of children in receipt of support funding to aid access to childcare.</p>			69.00		 n/a
<p>New performance indicator for 2022/23 All childcare support funding requests are managed via a panel process. Early Years Multi-agency Panel (EYMAP) assesses all referrals, allowing each case to be seen by a range of skilled and experiences professionals who can recommend the appropriate provision and monitoring. Our childcare support programme O Gam i Gam that enables children with disabilities, Additional Learning Needs, or children living in deprivation access to funded childcare supported 25 children to access childcare. 13 children benefitted from additional support or one to one care. Flying Start Outreach has supported 57 children not eligible for Flying Start to access the programmes high quality childcare, as recommended by our Early Years Panel. 36 of these children have also accessed funding for additional support from the programme. CDF Funding 8 children</p>					
<p>ELLL - Early Years and Childcare Team - PI/924 - Number of Welsh Language and Bilingual registered childcare spaces.</p>			318.00		 n/a
<p>New performance indicator for 2022/23 The number of bilingual and Welsh childcare spaces has increased by 19 in Q3 within Neath Port Talbot, in line with our Welsh Education Strategic Plan aspirations.</p>					
<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.</p>			38.00		 n/a
<p>New performance indicator for 2022/23 YGG Tregales is now open, with the childcare setting being set up and ready to open in February. Cylch Meithrin Teulu'r Tyle is now registered and open in YGG Tyle'r Ynn.</p>					

PI Title	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Actual 22/23	Qtr.3 Target 22/23	Perf. RAG
ELLL - Families First & Early Intervention - PI/759 - % of Families First service users who report positive impacts following engagement with early intervention support.				72.00	 n/a
New performance indicator for 2022/23					
Programme data up to end of December 2022 not yet available. To be reported at Q4.					
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)			775.00		 n/a
New performance indicator for 2022/23					
Based on 2022/2023 academic year from September 2022 to December 2022, the number of applications approved was 775.					
ELLL - Flying Start - PI/929 - Number of English Language Flying Start childcare spaces accessed.			313.00		 n/a
New performance indicator for 2022/23					
313 fully funded, full time childcare spaces were accessed during this period. This equates to 25,346 sessions of 2.5 hours, high quality childcare for 2-3 year olds.					
ELLL - Flying Start - PI/930 - Number of Welsh Language and Bilingual Flying Start childcare spaces accessed.			62.00		 n/a
New performance indicator for 2022/23					
62 fully funded, Welsh or bilingual full time childcare spaces were accessed during this period. This equates to 4682 sessions of 2.5 hours, high quality childcare for 2-3 year olds delivered in the Welsh Language					
ELLL - Flying Start - PI/931 - Number of parents recording a positive distance travelled from pre to post Flying Start structured parenting course intervention.			243.00		 n/a
New performance indicator for 2022/23					
196 parents recorded a positive distance travelled following structured parenting courses such as Family Nurture, Baby Massage and Welcome to the World. 47 out of 55 one to one cases engaging in structured parenting recorded a positive distance travelled. Many of these families remain on the parenting caseloads for extended amounts of time due to the complexity of the needs for the family.					

PI Title	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Actual 22/23	Qtr.3 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.			5056.00		 n/a
<p>New performance indicator for 2022/23</p> <p>Q2: 3502 health visiting contacts, and 3968 wider Flying Start team contacts involving Parenting, Midwives, early years Educational Psychologists, and Community Nursery Nurses. Q3: with face to face contacts now becoming the norm again, Health visting contacts have reduced to 2553, and wider team contacts down to 2503. Face to Face contacts take more time, travel and allow for more in-depth discussion and support for families. The team have welcomed the return to normal practice, however use virtual means of contact where appropriate and preferred by the families.</p>					
ELLL - Flying Start - PI/933 - Number of individuals, not eligible for Flying Start, accessing the programme's services via an outreach space.			91.00		 n/a
<p>New performance indicator for 2022/23</p> <p>Outreach funding is accessible to non-Flying Start eligible families via a referral to Early Years Multi-Agency Panel. 57 children are accessing the Flying Start programme via an outreach childcare space. 12 parents are on Flying Start enhanced Health Visiting caseloads and parenting caseloads. 22 individuals are accessing the midwifery support for young parents via the Flying Start programme</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.			0.00	72.00	 Red
<p>New performance indicator for 2022/23</p> <p>0% - 2 IDP's - both out of the required timescale.</p>					
ELLL - Project Development and Funding Unit - PI/722 - Number of organisations/individuals given assistance with grant applications.			98.00	97.00	 Green
<p>New performance indicator for 2022/23</p> <p>The Project Development and Funding Unit has experienced the usual volume of enquiries in Quarter 3.</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 (compared to 1 above- 'Success Rate').			50.00	60.00	 Red
<p>New performance indicator for 2022/23</p> <p>'Assists' in Quarter 3 are awaiting determination by Grant Assessment Panels in the Welsh Rugby Union (WRU) and some are with Renewable Energy providers. The outcomes will be known in Quarter 4. Four 'Assists' did not materialise as they would- be applicant failed to see the process through to a successful conclusion.</p>					

PI Title	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Actual 22/23	Qtr.3 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.			643188.69	600000.00	 Green
New performance indicator for 2022/23					
This is the income secured from Renewable Energy Funds, Mineral Deposit Funds and Third Sector Funding payments. Bids to the WRU and the Community Trust Funds will be made and mature in Quarter 4 and into 2023/24.					
ELLL - Youth Service - PI/547 - Percentage of 11 - 19 year olds in contact with the Youth Service (measured cumulatively over the financial year - quarterly)	5.54	21.75	32.83	22.31	 Green
4,929 of 15,403 in Quarter 3 2022/23 compared to 3,350 of 15,013 in Quarter 3 2021/22. The percentage is 32.83% of the 11-19 year old population.					
ELLL - Youth Service - PI/686 - Increase the wellbeing of young people following support including those with protected characteristics (percentage).			99.00	50.00	 Green
New performance indicator for 2022/23					
1467 young people aged 11-25 have stated that they are feeling better after support. this is 99% of the 1479 young people asked.					
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)	534.97	1400.27	1867.69	1506.00	 Green
The service remains on track to achieve its target as set out in the Service Recovery Plan.					
ELLL - Margam Park - PI/739 - To increase wedding booking at The Orangery.			77.00	55.00	 Green
New performance indicator for 2022/23					
Target exceeded					

PI Title	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Actual 22/23	Qtr.3 Target 22/23	Perf. RAG
<p>ELLL - Physical Activity & Sport Service - PI/718 - School Sport Survey hooked on sport.</p> <p>Excellent results in comparison with other local authorities in Wales. Highest attendances in the three key areas of attendance compared to other authorities in Wales.</p> <ul style="list-style-type: none"> 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>Target of 50% was set pre –Covid based on 2018/19 actual results. Due to the pandemic no survey has been undertaken for 4 years.</p>			46.00	50.00	 Red
<p>ELLL - Theatres - PI/560 - Number of visits to our theatres</p> <p>Audiences are returning, excellent attendances for pantos.</p>		83802.00	144655.00		 n/a
<h3>1.2.4 SRP - Wellbeing Objective 4 – Jobs and Skills</h3>					
<p>ELLL - Communities for Work - PI/581 - priority 1 (age 25+): number of people helped to gain training, volunteering, work experience or sustainable employment</p> <p>This programme ends in March 2023.</p> <p>P1 (25+) continues to be hard to engage with, but some users have benefited from the activities and events the Local Authority have run. (e.g.) Parents within the schools have engaged making wreaths for Christmas and these parents are the ones that previously have not engaged, so it has been worthwhile having those parents come in, meet the teams and know that they will be able to access help. Some have signed up for our Adult Learning courses and are looking to improve on their basic skills to educate their children.</p>		44.00	38.00	66.00	 Red
<p>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</p> <p>This programme ends in March 2023.</p> <p>Priority 3 continued to engage with joint activities and events with CfW+, our young people benefited from recruitment events, mini job fairs and lifeguard training.</p>		128.00	111.00	108.00	 Green

PI Title	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Actual 22/23	Qtr.3 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"		346.00	440.00	225.00	 Green
Lots of engagement activities and events throughout Q3. These include Recruitment events, SIA Training, CSCS Training, Barista Training, First Aid, Fire Safety Awareness as well as coffee mornings in local primary schools for parents. Our Opportunity Hub finally opened at Aberafan Shopping Centre and created a Warm Hub space for those needing somewhere to go.					