



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Measures





Neath Port Talbot Council






Appendix 1 - Education, Leisure and Lifelong Learning Directorate Performance Measures - Quarter 4 (1st April - 31st March) -2022/23





Performance RAG (Red, Amber Green) key:






- **Green:** achieved quarter 4 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 31/03/2023)?






PI Title	Qtr. 4 Actual 20/21	Qtr. 4 Actual 21/22	Qtr. 4 Actual 22/23	Qtr. 4 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. 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 the pandemic.</p>					
CP/006 - Percentage of pupil attendance in secondary schools	92.51	87.88	85.52		 n/a
<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 the pandemic.</p>					
CP/008 - Percentage of year 11 pupils studying Welsh first language	11.33	12.11	13.06	12.50	 Green
<p>For the Academic Year 2021/22, there were 208 pupils studying Welsh first language from a cohort of 1,593 pupils compared to 196 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 - PI/444 - Percentage of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths (Academic Year)	57.83	62.75	54.11		 n/a
<p>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.</p>					






PI Title	Qtr. 4 Actual 20/21	Qtr. 4 Actual 21/22	Qtr. 4 Actual 22/23	Qtr. 4 Target 22/23	Perf. RAG
ELLL - Strategic School Improvement Programme - PI/896 - Completion of Welsh Government Band B projects.			80.00		 n/a
<p>New performance indicator for 2022/23 All ongoing projects completed. 3 out of initial 5 programmes have been completed. One programme will not progress further and one programme is awaiting Section 106 information. Therefore 3 out of remaining 4 programmes completed.</p>					
ELLL - Strategic School Improvement Programme - PI/897 - WESP- increase in the % of nursery children/ three year olds that receive their education through the medium of Welsh (percentage of nursery/ three year old pupils that receive education through the medium of Welsh).			22.10	21.40	 Green
<p>New performance indicator for 2022/23 Welsh Government have approved the NPT WESP (Welsh in Education Strategic Plan). 5 year plan also approved. Annual plan in process of being created. Immersion Centre and a new Welsh Medium school have opened. Actual data based on first year nursery (N1) numbers.</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)	100.00	100.00	100.00		 n/a
<p>100% - One statements/IDP's issued within the required timescale (excluding exceptions) out of a total of one possible statements/IDP's. This figure demonstrates that when Advice is received within specified timeframes and no additional dialogue is needed with Parents/ Carers, the service is able to produce statutory plans within statutory timescales.</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)	34.38	19.64	2.70		 n/a
<p>One statements/IDP's issued within the required timescale (including exceptions) out of a total of 37 possible statements/IDP's. The majority of these exceptions are due to delayed professional advice from external agencies. The Manager of the service corresponds regularly with both the Health Board and wider Inclusion Services to highlight this pressure and the importance of keeping within statutory timescales. Parents are offered the option to proceed without advice, however many are understandably reluctant to do so, opting to instead wait, in order that a holistic picture of the child/young person is gathered. A number of these exceptions also relate to cases where further dialogue with Parents/ Carers is required, which is an essential part of working in a person centred way.</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>For the Academic Year 2022/23 there were 2 IDPs developed for Children Looked After and both were outside the 12 week timescale due to delay in the submission of professional advice from external agencies.</p>					




PI Title	Qtr. 4 Actual 20/21	Qtr. 4 Actual 21/22	Qtr. 4 Actual 22/23	Qtr. 4 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> <p>New performance measure for 2022/23.</p> <p>Over the year, 3 new settings have benefited from revenue and capital funding: Rhos Lullabys Childcare registered for 37 places (capital support) Ty Plant, Briton Ferry, registered for 19 children (revenue support) Abbey Childcare, registered for 19 children (Capital and revenue)</p>			75.00		 n/a
<p>ELLL - Early Years and Childcare Team - PI/893 - Number of children in receipt of support funding to aid access to childcare.</p> <p>New performance measure for 2022/23</p> <ul style="list-style-type: none"> 25 children benefitted from additional support or one to one care via our O Gam I Gam funding scheme. 78 children received a Flying Start funded outreach childcare placement. Outreach funding is available to non-Flying Start eligible children. Child Development Fund has supported a total of 18 children to access childcare during 2022/23. Some funding has supported additional staff, specialist equipment, and professional and specialist staff and training such as occupational therapy. 54 children accessed addition support funding via Flying Start ALN funding to access childcare 			175.00		 n/a
<p>ELLL - Early Years and Childcare Team - PI/924 - Number of Welsh Language and Bilingual registered childcare spaces.</p> <p>New performance measure for 2022/23.</p> <p>250 childcare spaces are available in Welsh or bilingual settings currently.</p>			250.00		 n/a
<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> <p>New performance measure for 2022/23.</p> <p>Cylch Meithrin Teulu'r Tyle is now registered with Care Inspectorate Wales (CIW) for 19 and offering a variety of sessions throughout the day. They have also started to accept Flying Start children. Gofal Plant Treges is in the process of registering with CIW for 19 children - this is imminent. This childcare is with the new Welsh Language school Ysgol Gymraeg Treges.</p>			38.00		 n/a

PI Title	Qtr. 4 Actual 20/21	Qtr. 4 Actual 21/22	Qtr. 4 Actual 22/23	Qtr. 4 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.			61.91	72.00	 Red
<p>New performance measure for 2022/23. 61.91% closed with successful outcomes, with 17.41% and 13.67% closed for reasons of opting-out and not engaging, respectively. Throughout 2023/24 we will be working to further understand the reasons that families do not engage so that we can remove barriers wherever possible, as part of a review of the Early Intervention Panel, undertaken in collaboration with wider services. This is a key priority for this service.</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)			838.00		 n/a
<p>New performance measure for 2022/23. We received 365 applications via the new digital platform in addition to 473 applications from the legacy system since April 2022. A total of 838.</p>					
ELLL - Flying Start - PI/929 - Number of English Language Flying Start childcare spaces accessed.			426.00		 n/a
<p>New performance measure for 2022/23. 426 of the total 502 Flying Start childcare spaces accessed, were English Language places</p>					
ELLL - Flying Start - PI/930 - Number of Welsh Language and Bilingual Flying Start childcare spaces accessed.			76.00		 n/a
<p>New performance measure for 2022/23. 76 of the total 502 Flying Start childcare spaces accessed, were Welsh Language or Bilingual places</p>					
ELLL - Flying Start - PI/931 - Number of parents recording a positive distance travelled from pre to post Flying Start structured parenting course intervention.			369.00		 n/a
<p>New performance measure for 2022/23. 369 parents out of a total of 387 reported a positive distance travelled following engaging with structured parenting interventions such as nurture groups, speech and language parental support and structured bespoke interventions. Some of the 387 parents will still be active within the programme, so are yet to complete post training evaluations, any negative or neutral distance travelled recorded will be addressed with parents being consulted on any further supported needed.</p>					

PI Title	Qtr. 4 Actual 20/21	Qtr. 4 Actual 21/22	Qtr. 4 Actual 22/23	Qtr. 4 Target 22/23	Perf. RAG
<p>ELLL - Flying Start - PI/932 - Number of parent contacts Flying Start Professionals such as health staff and parenting staff have engaged in.</p> <p>New performance measure for 2022/23. 17,667 face to face contacts took place between parents, their children and their health visitor, community nursery nurse, parenting worker or speech and language staff over the year.</p>			17667.00		 n/a
<p>ELLL - Flying Start - PI/933 - Number of individuals, not eligible for Flying Start, accessing the programme's services via an outreach space.</p> <p>New performance measure for 2022/23. During 22/23 78 children not eligible for Flying Start, accessed the Flying Start childcare via an outreach space.</p>			78.00		 n/a
<p>ELLL - Project Development and Funding Unit - PI/722 - Number of organisations/individuals given assistance with grant applications.</p> <p>New performance measure for 2022/23. The Unit has experienced the volume of calls for assistance that was forecast. The 4th Quarter has been typical of the throughput expected.</p>			132.00	130.00	 Green
<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').</p> <p>New performance measure for 2022/23. Some 'Assists' in the 4th Quarter are awaiting determination in 2023/24. The inability to achieve the 80% target can be attributed to Groups receiving the advice not acting upon it or not having the capacity to see the grant process through. Some Groups, after making the initial enquiry, do not apply. On occasion the project description will change significantly and the project cannot be delivered within the Financial Year under review. The Unit is being called upon repeatedly to advise on Inter - Directorate issues that of themselves do not help populate this performance indicator by way on monetary gain, converting 'Assists' into cash!</p>			70.50	80.00	 Red
<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> <p>New performance measure for 2022/23. This is income secured from the Renewable Energy Funds, Sport Wales and Minor Projects Grant. Other large scale bids (£100k +) are being worked upon and these will mature in 2023/24.</p>			829813.34	800000.00	 Green

PI Title	Qtr. 4 Actual 20/21	Qtr. 4 Actual 21/22	Qtr. 4 Actual 22/23	Qtr. 4 Target 22/23	Perf. RAG
<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> <p>By the end of quarter 4 2022/23 the Youth Service have been in contact with 6,394 young people aged 11-19.</p>	9.47	29.03	42.59	29.79	 Green
<p>ELLL - Youth Service - PI/686 - Increase the wellbeing of young people following support including those with protected characteristics (percentage).</p> <p>2569 young people aged 11-25 have stated that they are feeling better after support. this is 81% of the 3158 young people asked.</p>			81.00	50.00	 Green
<p>ELLL- Youth Service - CP/013 - Percentage of young people who are NEET - Year 11 leavers not in education, training or employment (NEET)</p> <p>The number of young people who transitioned from year 11 and were Not in Education, Employment and Training (NEET) was 35, this equated to 2.2% of year 11 leavers and is our second lowest ever NEETs figure. This is also the closest we have ever been to the Welsh average which for 2022/23 is 2.1% and ranked 13th in Wales.</p>	2.12	2.41	2.2		 NA
<p>1.2.3 SRP - Wellbeing Objective 3 – Our local environment, culture and heritage can be enjoyed by future generations</p>					
<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)</p> <p>Visits to libraries have grown steadily over the course of the year, boosted by various events programmes, such as the Summer of Fun, and by the opening of the new Neath Library on February 1st 2023.</p>	585.03	1918.73	2624.92	2008.00	 Green
<p>ELLL - Libraries and Community Facilities - PI/656 - Percentage of materials expenditure on materials in the Welsh language.</p> <p>This meets the target set out in the Welsh Public Library Standards.</p>			4.00		 n/a

PI Title	Qtr. 4 Actual 20/21	Qtr. 4 Actual 21/22	Qtr. 4 Actual 22/23	Qtr. 4 Target 22/23	Perf. RAG
ELLL - Libraries and Community Facilities - PI/658 - Percentage of Library Users rating the Service as Very Good.			98.00		 n/a
A full user survey at branch libraries was carried out in March 2023. 98% rated the service as good or very good. The 2% who didn't answer good or very good either answered average or didn't answer the question. Responses to the other survey questions that were asked was also overwhelmingly positive.					
ELLL - Margam Park - PI/739 - To increase wedding booking at The Orangery.			82.00	55.00	 Green
98 weddings booked, of which 82 went ahead. 7 were moved into the next financial year and 9 were cancelled					
ELLL - Physical Activity & Sport Service - PI/718 - School Sport Survey hooked on sport.			46.00	50.00	 Red
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. <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). 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.					
ELLL - Theatres - PI/560 - Number of visits to our theatres		105647.00	195130.00		 n/a
Audiences are returning slowly but are still below pre-covid levels.					
1.2.4 SRP - Wellbeing Objective 4 – Jobs and Skills					
ELLL - Adult Learning Community - PI/699 - Improve success/attainment data.				85.00	 n/a
Data will be available first quarter of 2023/2024.					

PI Title	Qtr. 4 Actual 20/21	Qtr. 4 Actual 21/22	Qtr. 4 Actual 22/23	Qtr. 4 Target 22/23	Perf. RAG
<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>	72.00	50.00	40.00	60.00	 Red
<p>Delivery for the programme has ended March 2023. Caseloads have been monitored to ensure that referrals are sent to existing provisions to ensure that individuals are still having the support they need. Although targets for this project has not been reached, we have made a positive impact to those hardest to reach within our communities. Please note that targets across Wales have not been met.</p>					
<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>	47.00	155.00	115.00	108.00	 Green
<p>Delivery ended for the programme in March 23. Caseloads being referred onto the appropriate service to ensure those individuals are being supported. Excellent to report that we have exceeded our targets for helping our young people in NPT, especially those who were NEET and those who have complex barriers to employment.</p>					
<p>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</p>	159.00	525.00	667.00	300.00	 Green
<p>Sector Specific Recruitment Days set up in Aberafan Shopping Centre with Tata and small employer days have proven really successful. Footfall is increasing and evident in the numbers of referrals into the programme. Ongoing work still being carried out with regards to a permanent base in Pontardawe and Neath. The workways team are exciting to be at the forefront of the creation of a database to capture and record all engagements and job entries across the board giving a true holistic intelligence for employability within NPT.</p>					