



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

**NEATH PORT TALBOT COUNTY BOROUGH COUNCIL /
CYNGOR BWRDEISTREF SIROL CASTELL-NEDD PORT
TALBOT**

**Education, Skills and Wellbeing Cabinet Board / Bwrdd Cabinet
Addysg, Sgiliau a Llesiant**

28th September 2023

**Director of Education, Leisure and Lifelong Learning /
Cyfarwyddwr Addysg, Hamdden ac Gydol Oes**

Andrew Thomas

Matter for Monitoring

Wards Affected: All Wards

Report Title

Quarterly Performance Management Data 2023-2024 –
Quarter 1 Performance (1st April 2023– 30th June 2023)

Purpose of the Report:

To provide members with quarter 1 performance management data, complaints and compliments for the period 1st April 2023 to 30th June 2023 for Education, Leisure and Lifelong Learning Directorate. This will enable the ESW Cabinet Board to discharge their functions in relation to performance management.

New quarterly performance reports are reported to members from the 1st quarter 2023/24. This new format moves away from the table format that we have previously reported for a number of years to a graph format. The reports will include more cumulative quarterly trend data and have been developed to be visually better, appendix 1 also includes a performance summary doughnut within the cover page.

Members will receive performance scrutiny training during October 2023 which will include a section on the new reports format.

Executive Summary:

28 measures reported in the period. Twelve are improving or achieving target, two are within 5% of previous year's performance and five measures are 5% or more off track. The nine measures are not suitable for comparison in this period are either new performance measures, academic year figures which will be reported in subsequent quarters or measures reported annually.

The 12 measures improving or on target are:

- Provisional school attendance data for academic year 2022/23 shows a slight increase for primary and secondary schools;
- More registered Welsh language childcare spaces;
- Increase in 11-19 year olds in contact with the Youth Service;
- At the end of quarter 1 2023/24, 91% of young people reported an increase in their wellbeing following youth work support;
- 100% (73) of Individual Development Plans (IDP's) issued within statutory timescales excluding exceptions.
- Increased visits to our public libraries and theatres;
- Significant increase in the number of people attending community and school based physical and sport activities;
- More visitors to our leisure centres and an increase in new members;
- Increase in learners on the Jobs Growth Wales plus scheme.

The two measures reporting as Amber and within 5% of previous year's quarter 1 performance are the number of English medium registered childcare spaces available and visits to Margam Country Park.

The five measures reporting as 5% or more below previous year's quarter 1 performance are both permanent and fixed pupil exclusion measures, percentage of Think Family programme participants closing with successful outcomes, Families First participants closing with non-engagement/opting out and Communities for Work Plus outcomes are lower than target.

Background:

Members are presented with a full suite of Education, Leisure and Lifelong Learning KPI's (Corporate Plan and Local KPI's).

A list of quarter 1 key performance KPI's with progress comments on each indicator are attached as appendix 1.

KPI status:

- GREEN (green traffic light) - KPI's that have improved on or achieved target
- AMBER (amber traffic light) - KPI's that have not achieved target but performance is within 5%
- RED (red traffic light) - KPI's that are 5% or more below target

Where available, appendix 1 provides performance data for quarter 1 performance for 2021/22, 2022/23 & 2023/24. The target provided is for the corresponding period.

Appendix 2 provides quarter 1 information for Compliments and Complaints data, collected in line with the Council's Comments, Compliments & Complaints Policy for Cabinet.

Financial Impacts:

The performance described in the report is being delivered against a challenging financial backdrop and reduced budget.

Integrated Impact Assessment:

There is no requirement to undertake an Integrated Impact Assessment as this report is for monitoring / information purposes.

Valleys Communities Impacts:

This impacts all wards.

Workforce Impacts:

The Council's workforce continues to contract as financial resources continue to reduce. In recognition of the scale of change affecting the workforce, a new Corporate Workforce Plan has been developed to support the workforce to adapt to the changes that are taking place.

Legal Impacts:

This Report is prepared under:

The Local Government (Wales) Measure 2009 and discharges the Council's duties to "make arrangements to secure continuous improvement in the exercise of its functions".

The Well-being of Future Generations (Wales) Act 2015

The Neath Port Talbot County Borough Council Constitution requires each cabinet committee to monitor quarterly budgets and performance in securing continuous improvement of all the functions within its purview.

Risk Management Impacts:

Failure to provide a suitable monitoring report within the timescales could lead to non-compliance with our Constitution. Also, failure to have robust performance monitoring arrangements in place could result in poor performance going undetected.

Consultation:

There is no requirement under the Constitution for external consultation on this item.

Recommendations:

Members monitor performance contained within this report.

Reasons for Proposed Decision:

Matter for monitoring. No decision required.

Implementation of Decision:

Matter for monitoring. No decision required.

Appendices:

Appendix 1: Key Performance Management Data - Quarterly.

Appendix 2: Compliments and Complaints Data

List of Background Papers:

The Neath Port Talbot Corporate Improvement Plan - 2022-2027

Monitoring forms/spreadsheets

Welsh Government Statistical Releases

Officer Contact:

Neal Place, Performance Management Officer.

E-mail n.place@npt.gov.uk. Tel. 01639 763619