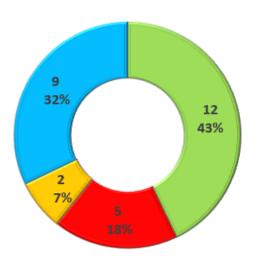


Performance Measures

Appendix 1 - Education, Skills and Wellbeing Cabinet Board - Quarter 1 (1st April - 30th June) - 2023/24

Performance Measures Summary



Performance Key BRAG (Blue, Red, Amber, Green)

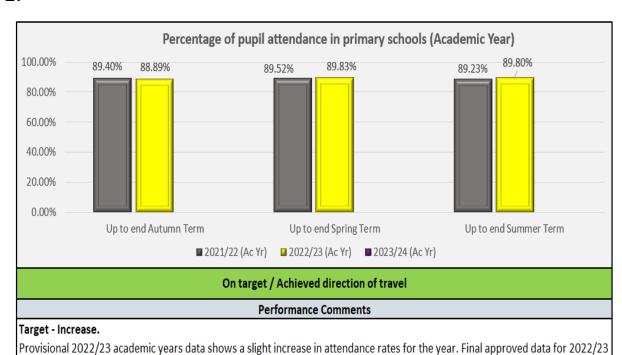
Not suitable for comparison 5% or more below target or previous years performance

Within 5% of target or previous years performance

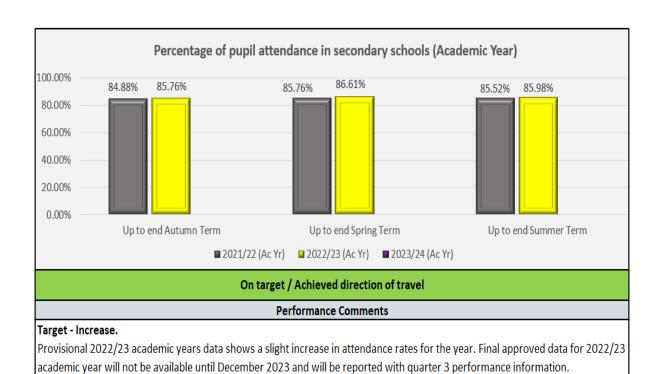
On target / Achieved direction of travel

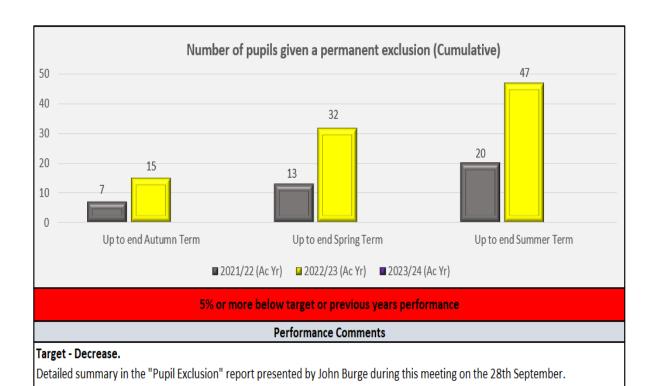
Well Being Objective 1 - Best Start In Life

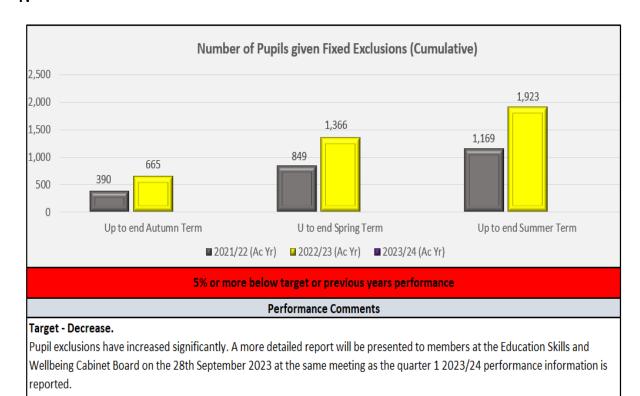
1.

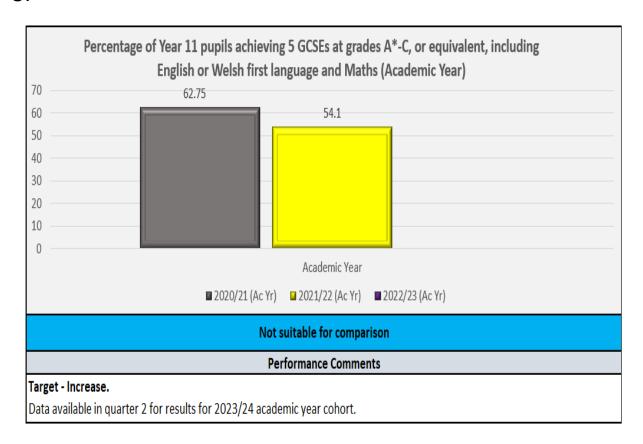


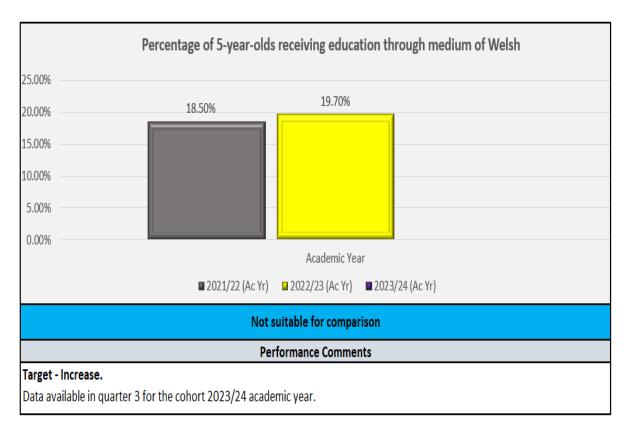
academic year will not be available until December 2023 and will be reported with quarter 3 performance information.

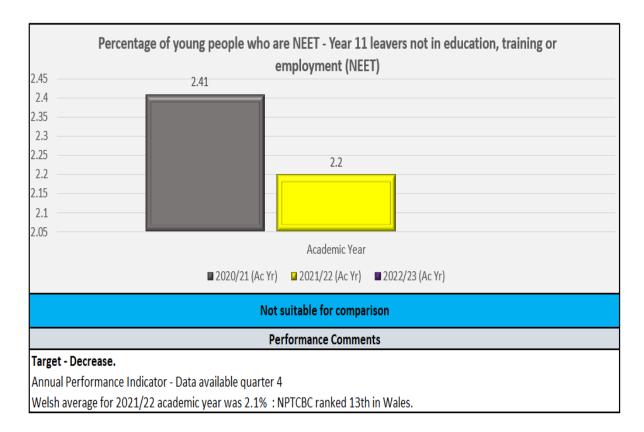


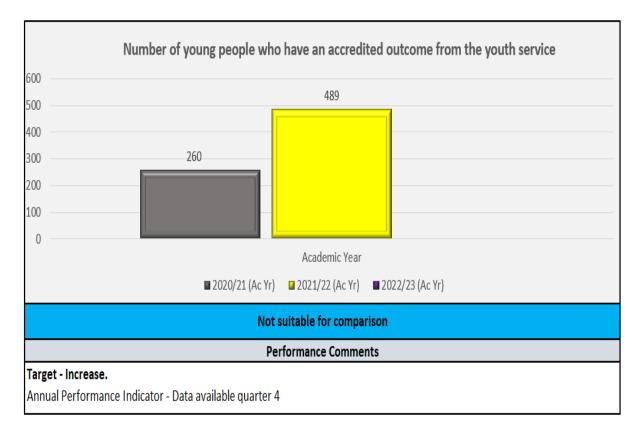


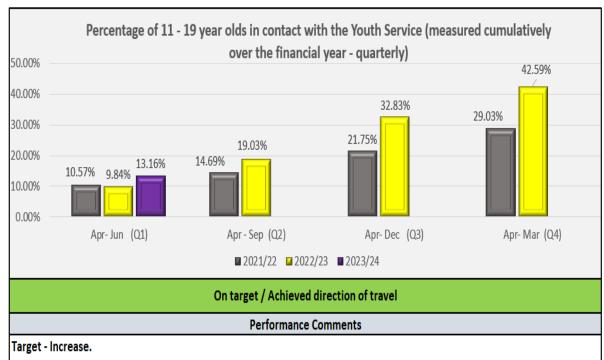






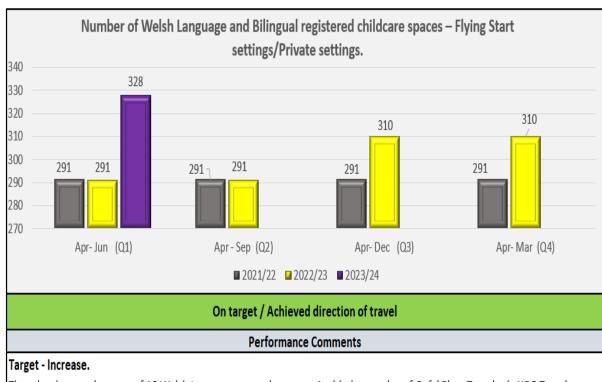




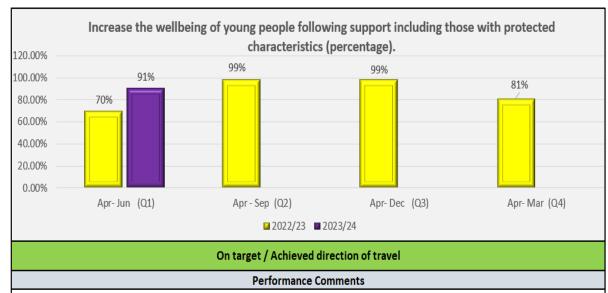


During quarter 1 the Youth Service had contact with 2028 individual young people aged 11-19. this equates to 13% of the 11-19 population (15,406).

10.



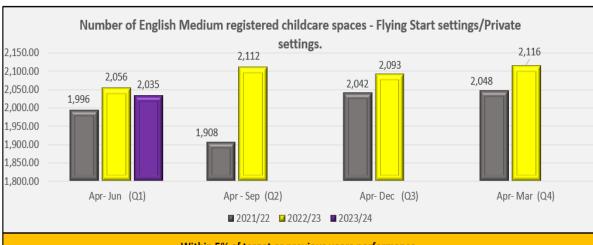
There has been an increase of 18 Welsh Language spaces in quarter 1 with the opening of Gofal Plant Tregeles in YGG Tregeles. Flying Start places are available at this setting.



Target - Increase. New indicator 2022/23.

At the end of quarter 1 the youth service asked 171 young people if the support they recieved had made them feel more positive about themselves and had improved their wellbeing. A total 156 young people have stated that they feel better about themselves and or have noticed an improvement in their well being after youth work support which equates to 91% of those asked.

12.

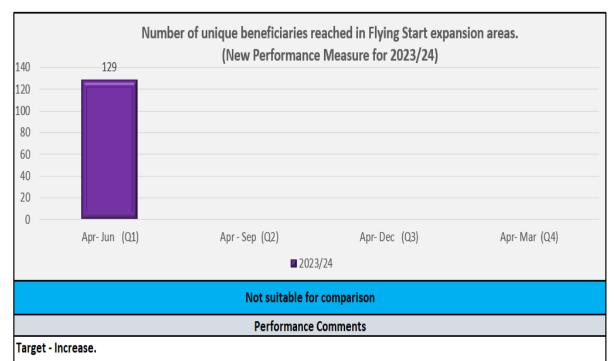


Within 5% of target or previous years performance

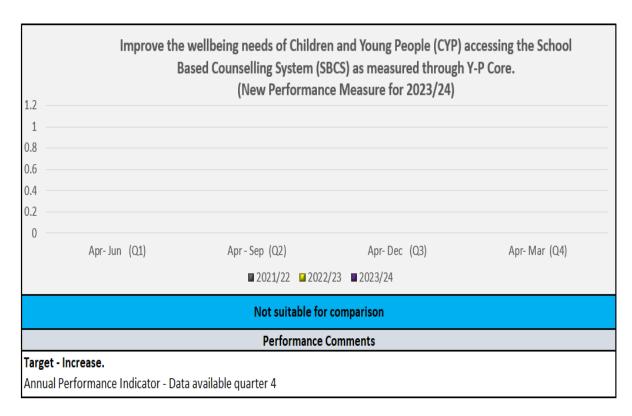
Performance Comments

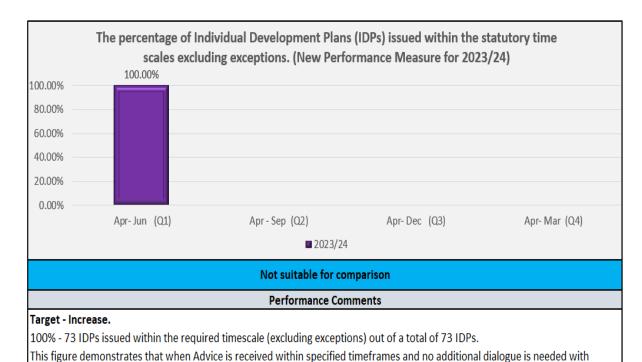
Target - Increase.

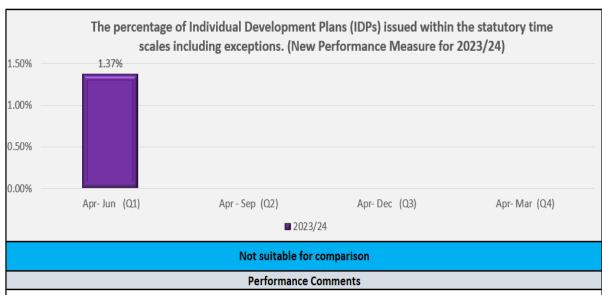
During Quarter 1, the sector has lost 81 registered childcare spaces since the end of quarter 4 2023, and has 21 fewer spaces than at the end of quarter 1 in 2022. The current ecomonic climate continues to be very challenging for childcare providers. Rising costs continue to imapet upon this sector. The local authority continues to provide support through the capital grant funding programme and the revenue for sustainability and quality improvement grant programme. Through funding received from Welsh Government, the local authority fund 588 Flying Start Childcare places and administer Childcare Offer places. At the end of quarter 1, 928 children had registered for Childcare Offer places. In addition, free, high quality training is available to all childcare providers across Neath Port Talbot.



Flying Start expansion continues to be rolled out successfully. Currently, 129 children (aged two) have registered for childcare in the new expansion areas (Phase 2a), 57 of these have been offered childcare. Phase 2b will start in September 2023 and families will be contacted directly.





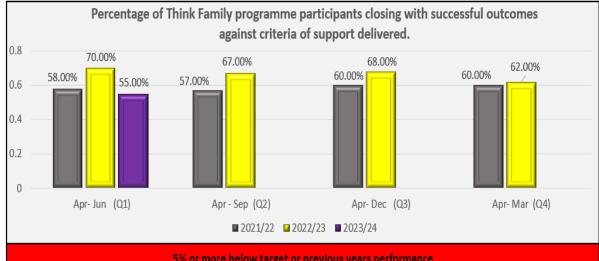


Target - Increase.

1.37% - One IDP issued within the required timescale (including exceptions) out of a total of 73 possible IDPs.

Parents/ Carers, the service is able to produce statutory plans within statutory timescales.

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.



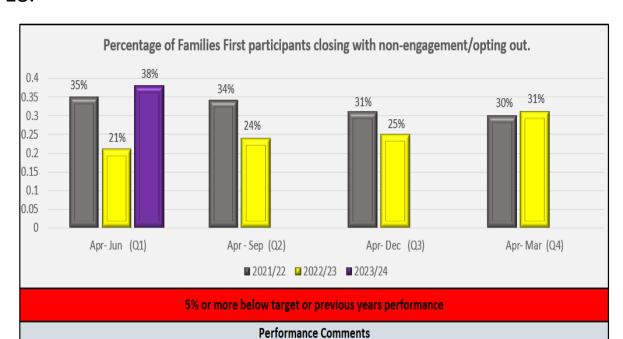
5% or more below target or previous years performance

Performance Comments

Target - Increase.

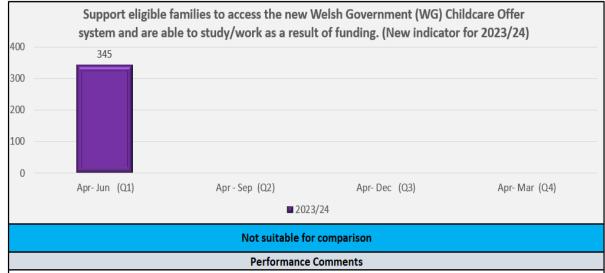
The figure is lower than Q1 last year and we will continue to monitor this through the year and work with individual services where necessary if there are any causes for concern around service delivery. Monitoring of this measure will inform the Early Intervention Panel review, which is currently ongoing.

18.



Target - Decrease.

The figure is higher than Q1 last year (21%) and it is hoped that the work to contact families who have disengaged wil help us to understand this so that we can remove any barriers that may be preventing families accessing the support on offer. This work will inform the Early Intervention Panel review process, which is currently ongoing.



Target - Increase.

The Childcare Offer (CCO) Outreach workers have attended various events to promote the Childcare Offer, including Cost of Living crisis events, school fetes, school nurseries and Communities for Work+ events. CCO has used banners in strategically placed areas to ensure families across NPT are made aware of the Offer. In addition, social media has been utilised to promote the Offer and inform families of when to apply.

Well Being Objective 3 - Our local environment, culture and heritage can be enjoyed by future generations

20.

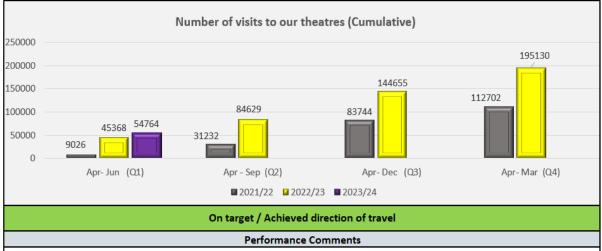


Target - Increase.

The increase in the number of visitors to public libraries can largely be attributed to two factors.

Firstly, now that there are no limitations on events and activities in libraries, a full programme is in place across all branches, which is helping to attract more visitors to libraries.

Secondly, as a result of the opening of the new Neath Library in February, visitor figures there have doubled on the same period as last year. This is due to the increased opening hours on the Saturday afternoon, with the library open until 4:00, the development of a purpose built children's library area, which is open full time - this was never possible at the former venue in Victoria Gardens - and is designed to attract children of all ages, and the improvements that have been made throughout the library that have resulted in better space being provided for library users, much improved resources, particularly with IT and study space areas and dedicated space for events and activities.



Target - Increase.

The Princess Royal Theatre

There has been a large increase in the number of conference's being held at the theatre during the first quarter of the year.

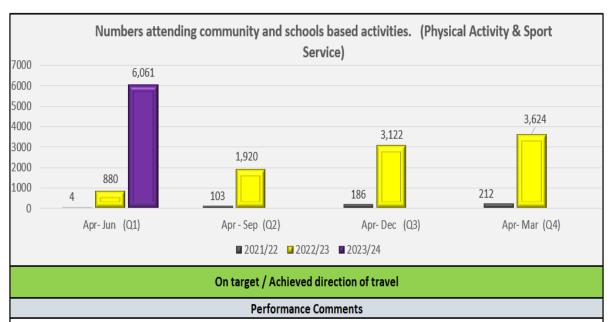
Gwyn Hal

Live shows have been selling better and are pretty much back to normal after Covid. Also visitors to the Cafe have been increasing.

Pontardawe Arts Centre

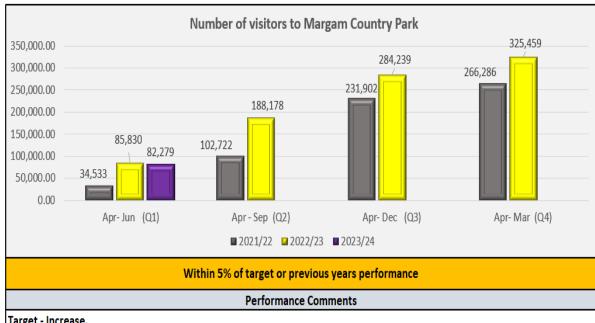
A counter has been installed on the front door which is capturing all the non-ticketed visitors to the centre. Room bookings, classes and ticket sales are also rising.

22.



Target - Increase.

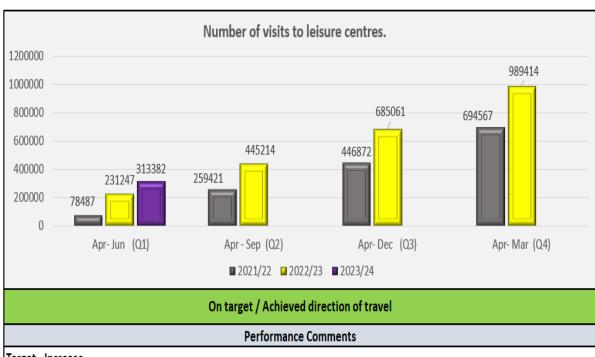
Growth of community and school based activities continues. Individual infographics per term are produced for this measure. Great feedback and impact, resulting in more children getting physically active with enjoyment. We collate this data via our own community and school tracker for individual attendances per project.



Target - Increase.

Visitors numbers have increased since the covid pendemic. There is a slight decrease in Q1, however there was filming in the Orangery for the majority of the month of May which resulted in less visitors being recorded as less functions took place during this period.

24.



Target - Increase.

The April to June increase is in part due to the large growth in membership across all sites, in particular, the new Neath Leisure Centre. The Aquatic academe's have seen continued growth and are in line now with pre pandemic numbers.

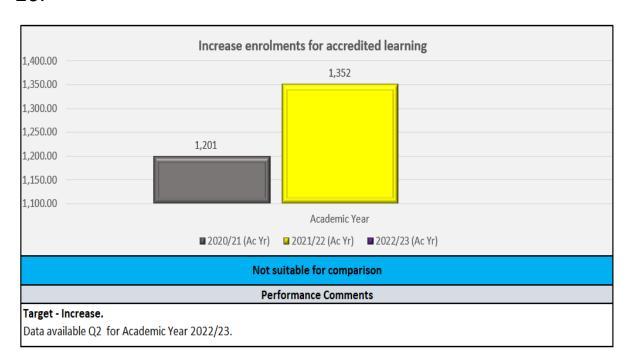


Feii

Target - Increase.

The opening of the new Neath Leisure Centre has seen the new site double its Health and Fitness Membership; Aberavon has also seen an upsurge in memberships. A review of the Health and fitness offer has shown the operation in a positive light. The review of the Aquatics academy and the recruitment of additional swimming teaches has allowed the service to exceed pre covid numbers of children on the programme.

Well Being Objective 4 - Jobs and Skills





5% or more below target or previous years performance

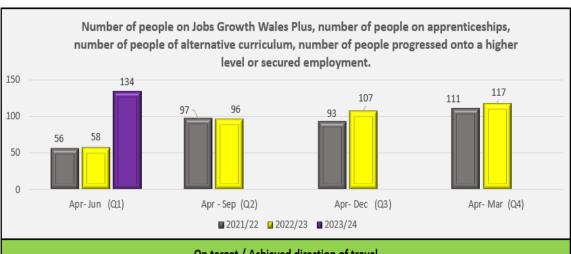
Performance Comments

Target - 450 per year.

Communities for Work + targets have considerably increased for 2023 as set by Welsh Government. The new programme has changed focus and is now part of the NPT Employability holistic provision for Employability support within Neath Port Talbot. Working alongside SPF, plans are underway to rebrand, market and promote the offer of support to our residents in NPT. The team actively engage with stakeholders, agencies and will soon be working with the LIFT (Low Income Family Tracker) Development Worker once in post to look at ways to target areas where there is need. The team continue to be located at outreach venues within our communities as well as operating from Hubs at Aberafan, Cwmafan, Neath and soon to be in Pontardawe.

A schedule of events and training courses have been devised to ensure that referrals are increasing and that targets are reached.

28.



On target / Achieved direction of travel

Performance Comments

Target - Increase.

Jobs Growth Wales Plus (JGW+) - Q1 has seen an increase on the numbers of learners on programme compaired to this time last year, as a result of intensive marketing and promotions for the programme. Linking in with the Youth Services supporting NEET young people as well as developing our Summer Programme for Year 11 leavers.

Apprenticeships - Our Apprenticeship contract runs from Aug 22 - Aug 23. Apprenticeships has struggled this year due to losing a staff memeber internally and difficulty in recruiting new roles/staff into post. A new assessor for Childcare commenced in April and we have been developing links with the anticipation that this contract will increase for Q2.

Alternative Curriculum - A fantastic success with provision in Ysgol Bae Baglan, NPT Youth Justice Team and pupils from Ysgol Hendrefelin in subjects on Hairdressing and Barbering, CSCS and Landscaping.