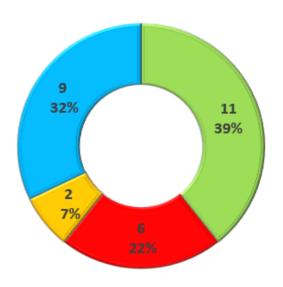


Performance Measures

Appendix 1 - Education, Skills and Wellbeing Cabinet Board - Education, Leisure and Lifelong Learning performance.

Quarter 2 (1st April - 30th September) - 2023/24

Performance Measures Summary



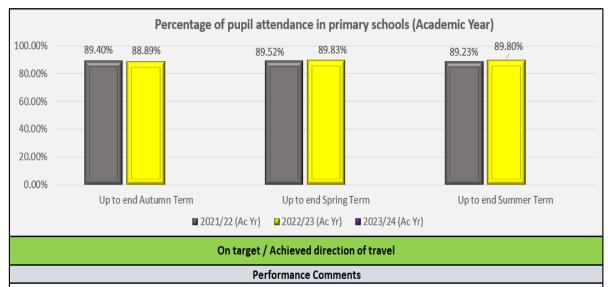
Performance Key BRAG (Blue, Red, Amber, Green)

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.

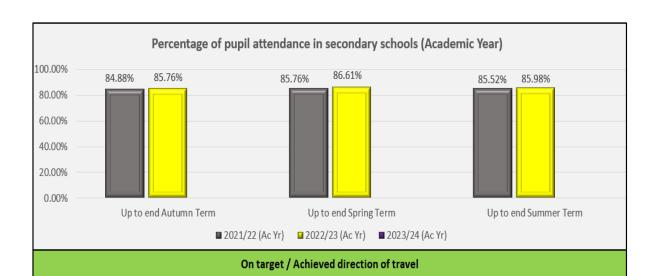


Target - Increase.

Provisional data for academic year 2022/23 shows an increase compared to 2021/22 academic year. Final data available quarter 3. It should be noted that this increase is not at a rate comparable with other local authorities across Wales.

Provisional data for September 2023 shows a slight increase compared to September 2022.

2.



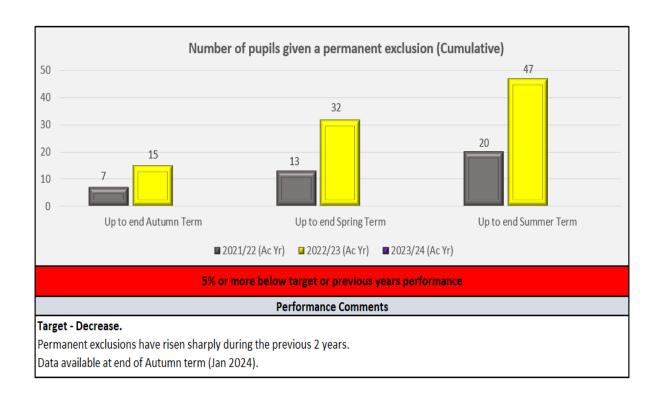
Target - Increase.

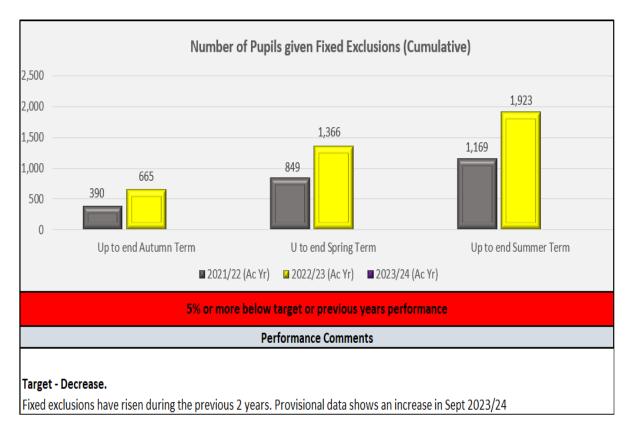
Provisional data for academic year 2022/23 shows an increase compared to 2021/22 academic year. Final data available quarter 3. It should be noted that this increase is not at a rate comparable with other local authorities across Wales

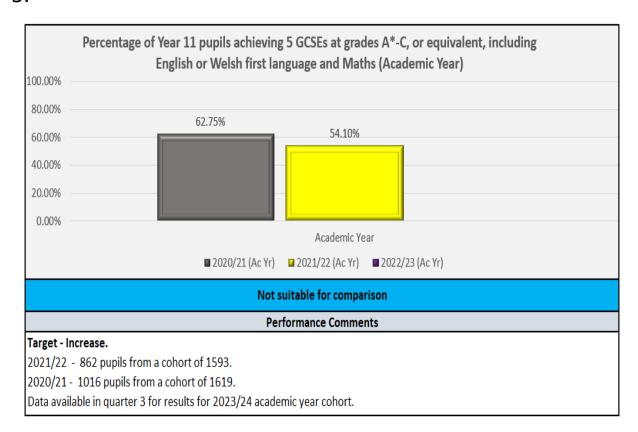
Performance Comments

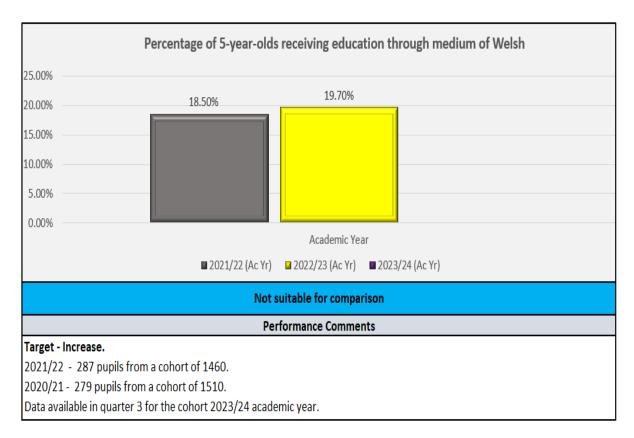
Provisional data for September 2023 shows a slight increase compared to September 2022.

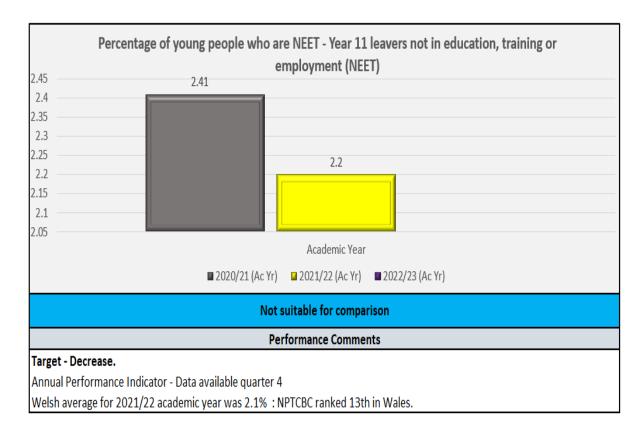
Please note: Official secondary schools data is reported to last bank holiday in May (per Welsh Government guidelines).

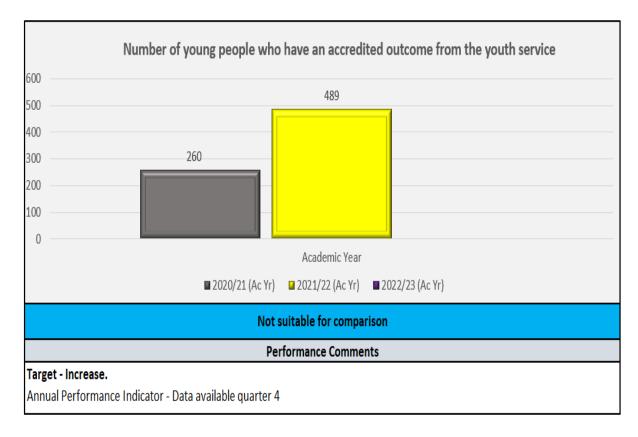


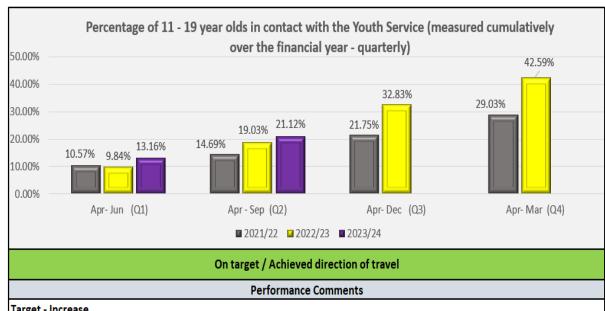










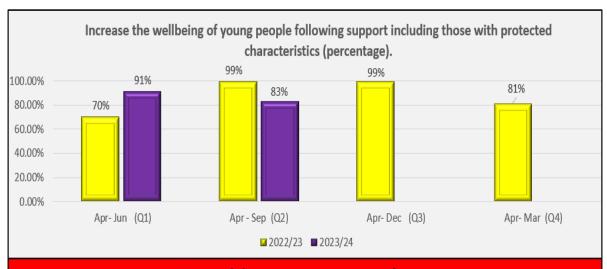


Target - Increase.

At the end of quarter 2 the Youth Service had contact with 3,255 individual young people aged 11-19: this equates to 21% of the 11-19 population (15,406).

This is an increase on the figure of 2,857 (19.03%) for quarter 2:2022/23.

10.



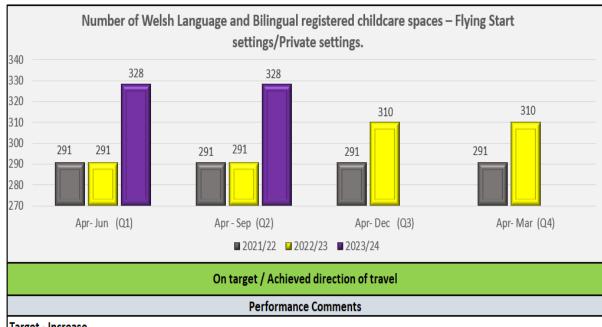
5% or more below target or previous years performance

Performance Comments

Target - Increase. New indicator 2022/23.

At the end of quarter 2 the youth service asked 252 young people if the support they received had made them feel more positive about themselves and had improved their wellbeing. A total 210 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 83% of those asked.

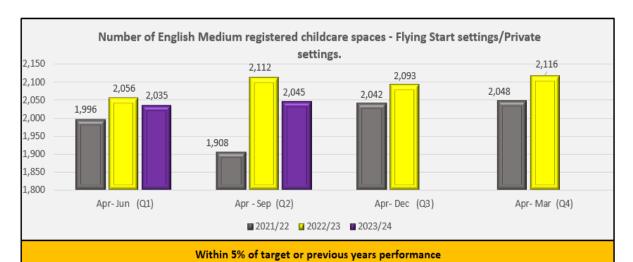
This is a decrease on the figure of 1,233 (99%) for quarter 2:2022/23.



Target - Increase.

There has been a steady increase in the amount of Welsh and Bilingual registered childcare spaces. 2023/2024 sees an increase of 18 Welsh language spaces with opening of Gofal Plant Tregeles based in YGG Tregeles, with Flying Start available at this setting.

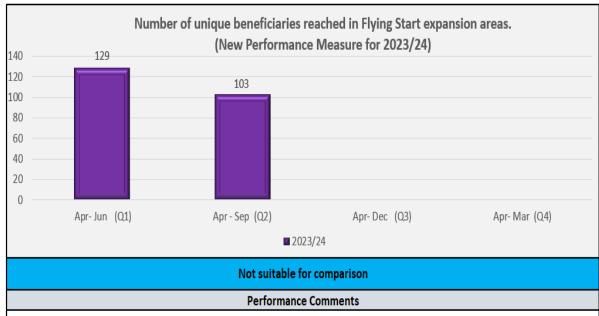
12.



Performance Comments

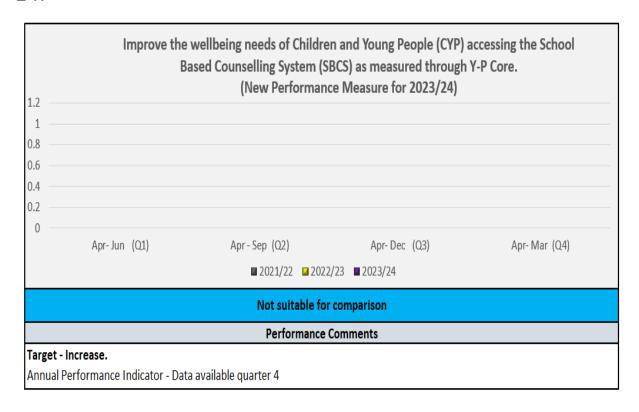
Target - Increase.

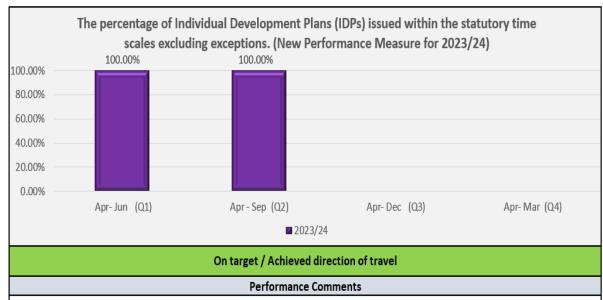
English childcare space numbers have fluctuated post Covid, with some providers not reopening, and Care Inspectorate Wales continuing with their database review and update, finally closing off long-standing paused registrations. The significant reduction from end 22/23 to quarter one this year shows the closure of 3 childcare settings within Neath and Melin area. This has had a significant impact on the number of childcare spaces available, and our childcare programmes such as Flying Start and Childcare Offer. The newly built Neath Central childcare setting within the new Neath Leisure complex will support an increase in childcare spaces overall. The local authority continues to provide support through the capital grant funding programme and the revenue for sustainability and quality improvement grant programme. In addition, free, high quality training is available to all childcare providers across Neath Port Talbot.



Target - Increase.

Flying Start expansion continues to be rolled out successfully. 129 children have accessed Phase 1 expansion (please see Q1 data), which included all four core elements of the Flying Start programme. In Phase 2 expansion, children are able to access the Flying Start Childcare element of the programme only. All Flying Start expansion goals have been met for Phase 2a, with 103 new children accessing Flying Start childcare, as shown in Q2 data. Phase 2b began successfully in September and is progressing well.





Target - 100 %

100% - 110 IDP's issued within the required timescale (excluding exceptions) out of a total of 110 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.

16.

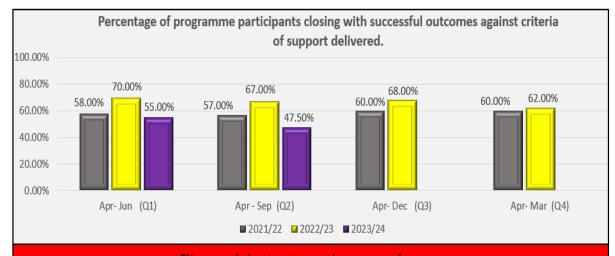


Target - Increase.

1.82 % - Two IDP's issued within the required timescale (including exceptions) out of a total of 110 possible 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.

Performance Comments



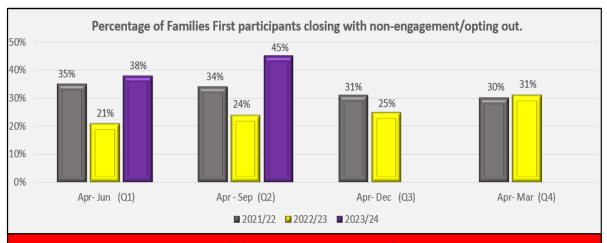
5% or more below target or previous years performance

Performance Comments

Target - Increase.

We continue to work closely with services to monitor performance, this includes working with individual services where necessary if causes for concern around service delivery are identified. It should be noted that figures shown are at an overall programme level. During this reporting period figures have been negatively impacted by outcomes from a small number of individual services. We are currently meeting with these services to understand challenges and plan a way forward to address identified issues. Monitoring of this measure will inform the Early Intervention Panel review, which is currently ongoing.

18.

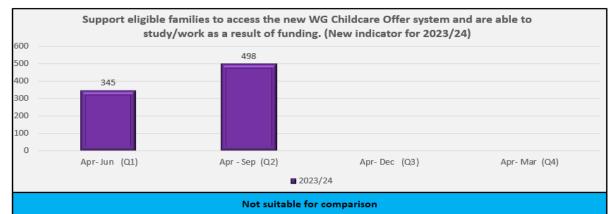


5% or more below target or previous years performance

Performance Comments

Target - Decrease.

We continue to work closely with services to understand challenges regarding non-engagement with services. It is hoped that the work to contact families who have disengaged will help us to understand this issue 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. During this reporting period figures have been negatively impacted by outcomes from a small number of individual services. In particular, one service has a significant waiting list and families have opted-out as a result. We are currently working closely with this service to address this issue and would hope to see improvement in Q3.



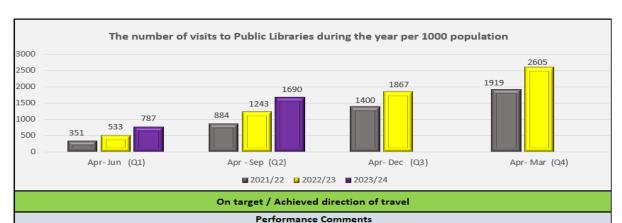
Performance Comments

Target - Increase.

The CCO Outreach worker has 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. Oct 2023 - The Outreach Officer continues to promote the Offer to families and to large local employers. The Offer has now fully moved to an All Wales Digital System with one telephone number for families to phone regardless of where they live. The NPT team answer call routed to us via this system to support local families to apply for the Offer. Some families will have left the Offer at the end of August when their eligibility ended, but more families have joined the Offer starting from September 2023.

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

20.

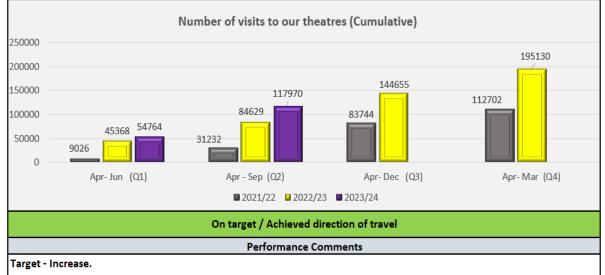


Target - Increase.

The increase in the number of visitors to public libraries can largely be attributed to a few 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. Finally, libraries saw a significant boost in visitors during the school summer holidays with children taken part in the summer reading challenge.

Physical Visits = 223714 2023 - 2024 April to September Website Visits = 16100 2022 - 2023 April to September Physical Visits = 168117 Website Visits = 10131

Visitor figures are still below pre pandemic figures.



The Princess Royal Theatre

There has been a large increase in the number of conferences and private hire bookings this year.

Gwyn Hall

Shows sales continue to perform in line with the first quarter.

Pontardawe Arts Centre

Tickets sales increased as well as the increase of room bookings and classes.

Visitor numbers for the 3 theatres are approaching pre pandemic numbers.

22.



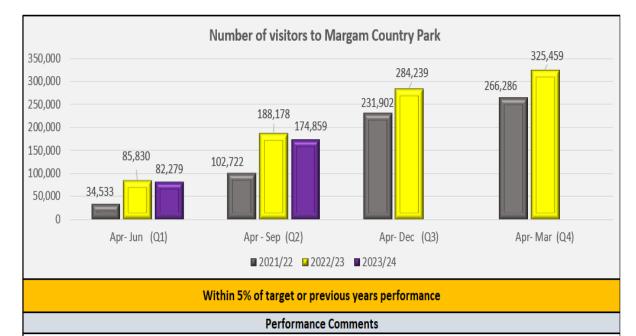
Target - Increase.

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.

Results of the School Sport Survey, a national survey of pupils from years 3 to 11, looking into attitudes, behaviours and opportunities for young people in sport, show Neath Port Talbot scored highest in Wales in the following three key areas:

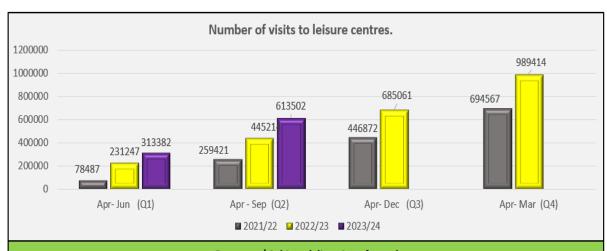
- The number of children who take part in sport three or more times per week (46%);
- Those participating in community club sport outside of school (71.6%);
- Those participating in community sport at least once a week (62.3%).



Target - Increase.

Visitors numbers have increased since the covid pandemic. 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. Q2 is down on comparison to last year however weather has been poor over this summer.

24.



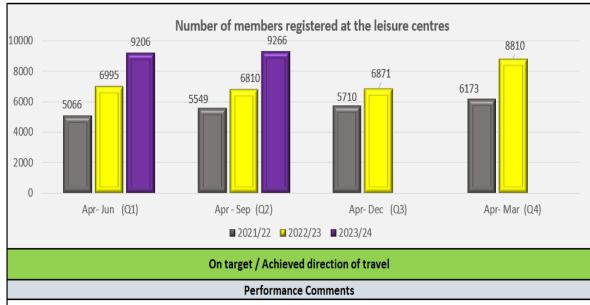
On target / Achieved direction of travel

Performance Comments

Target - Increase.

The April to September increase is as a result the continued growth in membership across all sites, in particular, the new Neath Leisure Centre and the Aberavon Leisure and fitness centre. The Aquatic academe's have seen continued growth and are above the pre pandemic numbers. A closer working relationship with the NPT Physical activity and sport service is resulting in an increase in young people participating in activities at the facilities.

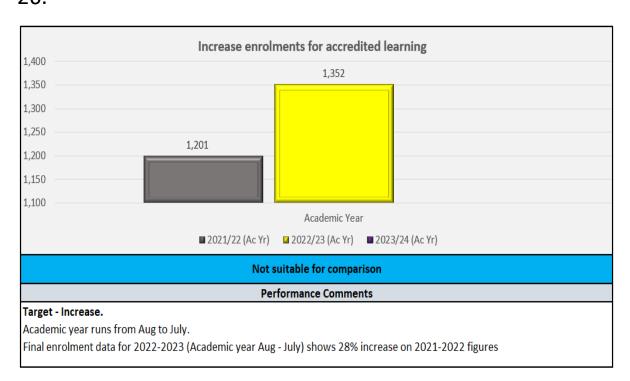
Visitor number for the first 6 months are above pre pandemic numbers.

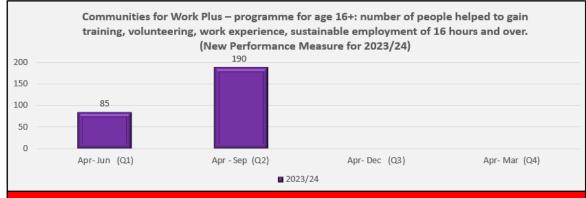


Target - Increase.

Memberships across all sites continue to grow as do the aquatic academy. A review of the food and beverage offer has also seen an increase in walk in sales.

Well Being Objective 4 - Jobs and Skills





5% or more below target or previous years performance

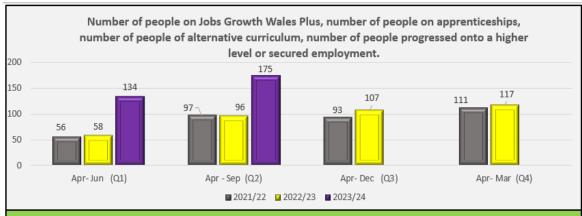
Performance Comments

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 currently being processed 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 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+) - We continue to see referrals coming into JGW+ and have had the highest numbers on Summer Programme who will look to transition into College, Apprenticeships or Engagement programmes. Skills and Training work seamlessly with the Youth Services supporting NEET young people, as well as Careers Wales, NPTC Group of Colleges and Pembrokeshire College..

Apprenticeships - Our Apprenticeship contract runs from Aug 22 - Aug 23. Apprenticeships have struggled this year due to losing a staff member internally and difficulty in recruiting new roles/staff into post. A new assessor for Childcare commenced in April and we have been developing links which has seen an increase in apprenticeship referrals for Childcare. We are hopeful that this will continue to develop and employers are able to place young people into their chosen career pathway.

Alternative Provision - A fantastic success with provision in Ysgol Bae Baglan, NPT Youth Justice Team and pupils from Ysgol Hendrefelin in subjects on Hairdressing and Barbering, Childcare, CSCS and Landscaping. We are looking to expand sectors in this provision by the end of the year.