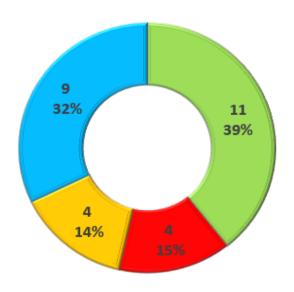


# Performance Measures

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

Quarter 3 (1st April - 31st December) - 2023/24

## **Performance Measures Summary**



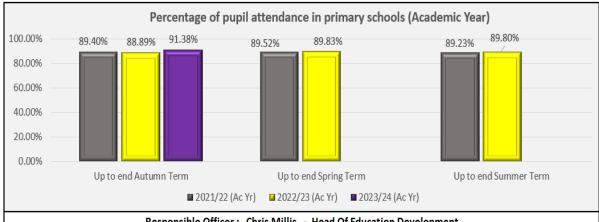
Performance Key BRAG (Blue, Red, Amber, Green)

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.



#### Responsible Officer: Chris Millis - Head Of Education Development

#### On target / Achieved direction of travel

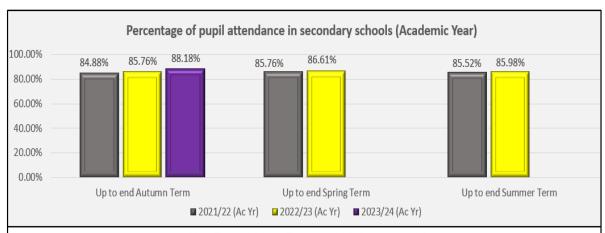
#### **Performance Comments**

#### Target - Increase.

Data for academic year 2022/23 shows a increase compared to 2021/22 academic year.

The 2023/24 Autumn term saw a positive start to pupil attendance with a 2.5% increase for the same period the previous academic year. A lot of work and effort is going in to support schools to maintain this improvement by the Education Welfare Service, however, absence through illness is always a concern during the colder winter months.

2.



#### Responsible Officer: Chris Millis - Head Of Education Development

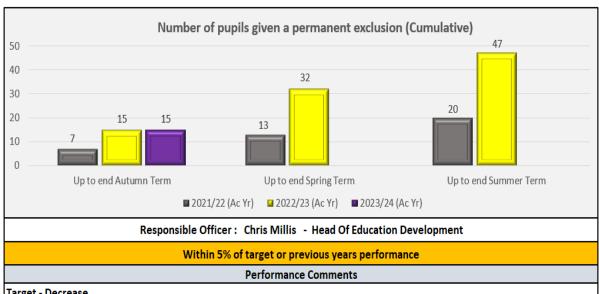
## On target / Achieved direction of travel

## **Performance Comments**

#### Target - Increase.

Data for academic year 2022/23 shows a increase compared to 2021/22 academic year.

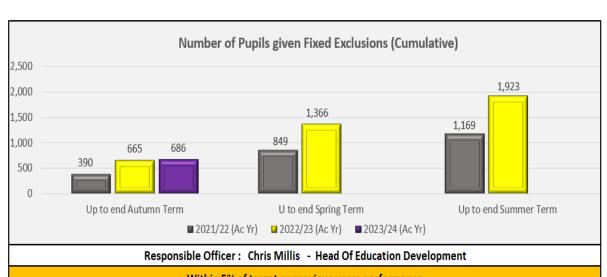
The 2023/24 Autumn term saw a positive start to pupil attendance with a 2.5% increase for the same period of the previous academic year and a 3.3% improvement from the 2021/22 academic year. A lot of work and effort is going in to support schools to maintain this improvement by the Education Welfare Service, however, absence through illness is always a concern during the colder winter months. Please note: Official secondary schools data is reported to last bank holiday in May (per Welsh Government guidelines).



#### Target - Decrease.

The number of permanent exclusions remain higher than pre-covid. A similar pattern is being seen across other local authority areas in Wales. Work continues to support schools and some of our more vulnerable pupils to ensure they remain engaged in education.

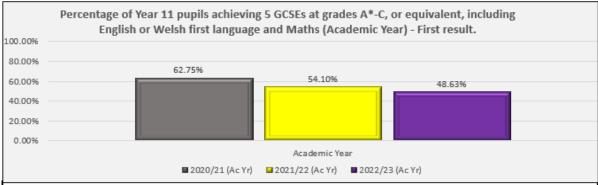
## 4.



## Within 5% of target or previous years performance **Performance Comments**

## Target - Decrease.

The number of pupils subject to an exclusions remain higher than pre-covid. A similar pattern is being seen across other local authority areas in Wales. Schools are reporting an increase in behaviour related discipline and work continues to support schools and some of our more vulnerable pupils to understand the causes of the behaviour and introduce early support and methods of intervention.



Responsible Officer: Chris Millis - Head Of Education Development

#### Not suitable for comparison

#### **Performance Comments**

#### Target - Increase.

2022/23 - 765 pupils from a cohort of 1573.

2021/22 - 862 pupils from a cohort of 1593.

2020/21 - 1016 pupils from a cohort of 1619. (Teacher Assessments)

In 2022 WG released to all schools' adaptations that were to be applied to all subjects. This therefore removed content and allowed staff to focus on certain topics whilst delivering a more streamlined curriculum.

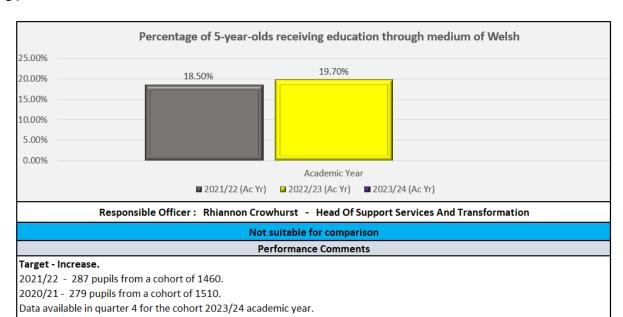
In 2023 advance notifications were given to schools which gave an indication of topics that would be assessed in the exam, this included topics removed in 2022 that pupils found difficult and as such they were not examined on it. Also in 2022 grade boundaries were adjusted to take into account schooling missed due to the pandemic making results in 2023 not comparable with 2022.

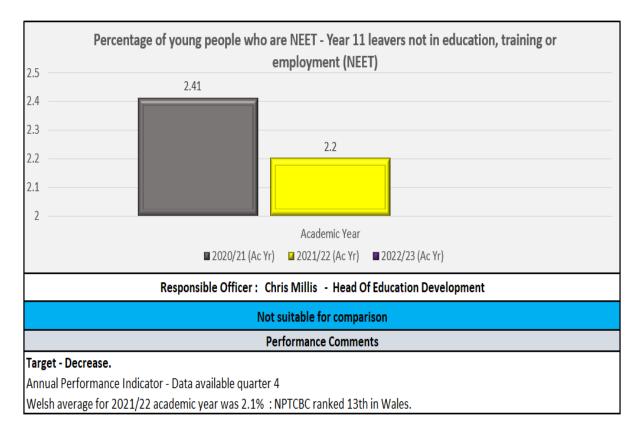
For 2023 results it was said by WJEC and Qualifications Wales that results would be somewhere between those last awarded by means of an examination in 2019 and those awarded in 2022. One way of achieving this is to adjust grade boundaries to ensure similar outcomes.

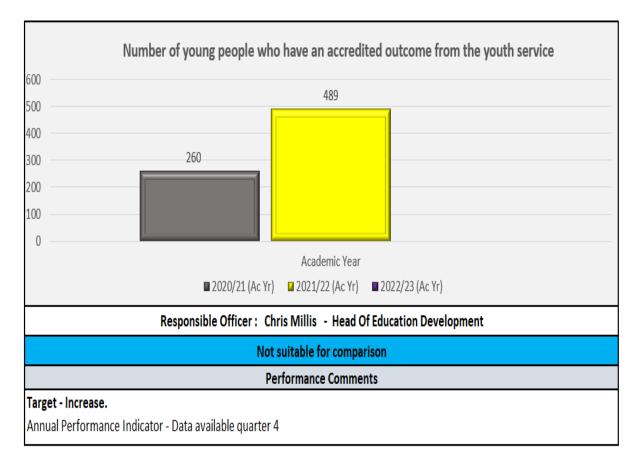
Also since the pandemic schools are having more and more pupils not turning up for their exams. Disaffection amongst pupils is also having a negative impact on outcomes and will ultimately affect percentages. Attendance is also affecting outcomes and schools now have more children reporting anxiety problems.

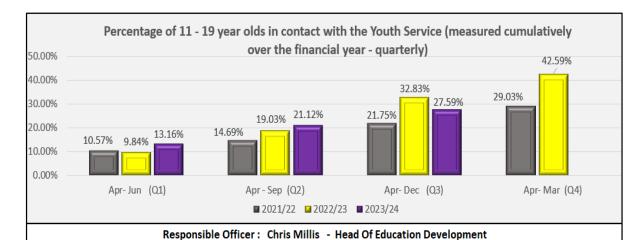
When comparing 2023 results to 2019 it is evident that in the majority of subject's pupil performance was either in line with that of 2019 or better. However, there was a very small number of subjects where results have dipped when compared to 2019.

6.









## 5% or more below target or previous years performance

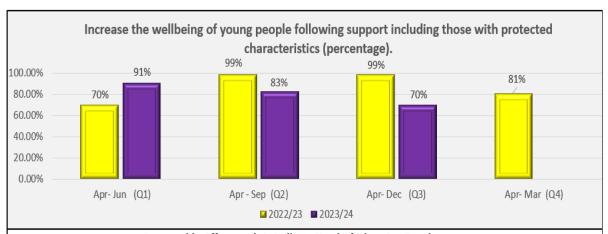
#### **Performance Comments**

#### Target - Increase.

At the end of quarter 3 the youth service had contact with 4,251 individual young people aged 11-19. This equates to 27.59% of the 11-19 populations (15,406).

Due to staffing issues, a number of sessions were unable to be carried out. (e.g. Quarter 3 Ac Yr 2022/23 the service had worked with 1,700 young people on health this year at the end of quarter 3 it was only 400). The sessions are due to be delivered in Q4. This is a decrease on the figure of 4,929 (32.83%) for quarter 3: 2022/23.

# 10.



## Responsible Officer: Chris Millis - Head Of Education Development

#### 5% or more below target or previous years performance

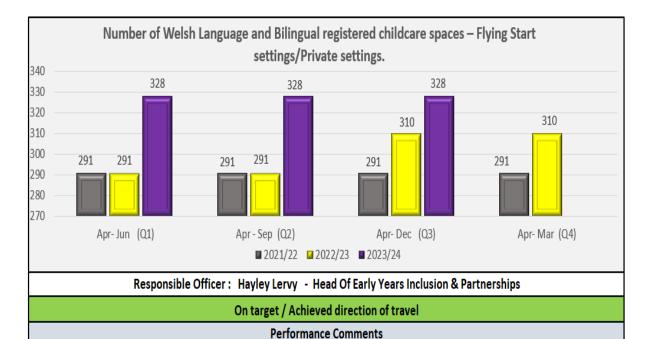
## **Performance Comments**

## Target - Increase. New indicator 2022/23.

At the end of quarter 3 the youth service had asked 940 young people if the support they received had made them feel more positive about themselves and or had their wellbeing improved. A total of 667 young people stated that they had an improvement in their wellbeing which equates to 70% of those asked.

Due to staffing issues, a number of sessions were unable to be carried out that previously gave positive outcomes on wellbeing. (e.g. Quarter 3 Ac Yr 2022/23 the service had worked with 1,700 young people on health this year at the end of quarter 3 it was only 400). The sessions are due to be delivered in Q4.

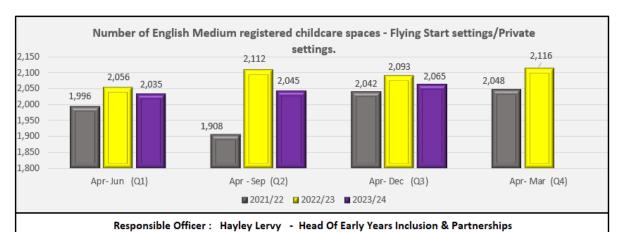
This is a decrease on the figure of 1,467 (99%) for quarter 3:2022/23.



#### Target - Increase.

There has been a steady increase in the amount of Welsh and Bilingual registered childcare spaces. 23/24 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.

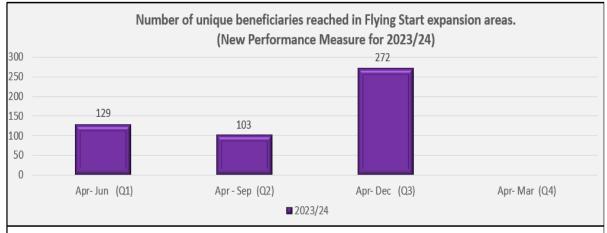


# Within 5% of target or previous years performance

## Performance Comments

#### Target - Increase.

English childcare space numbers have fluctuated post Covid, with 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.



#### Responsible Officer: Hayley Lervy - Head Of Early Years Inclusion & Partnerships

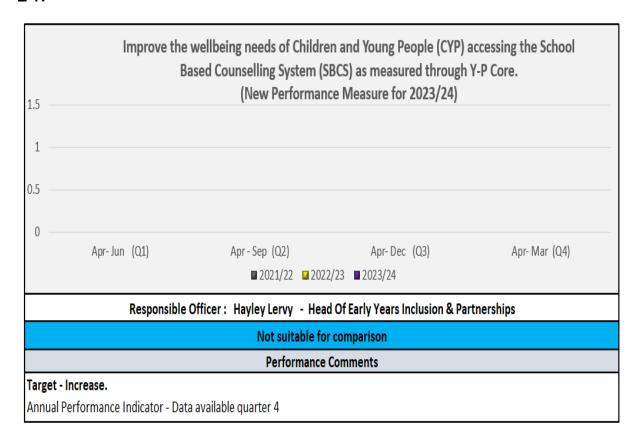
## Not suitable for comparison

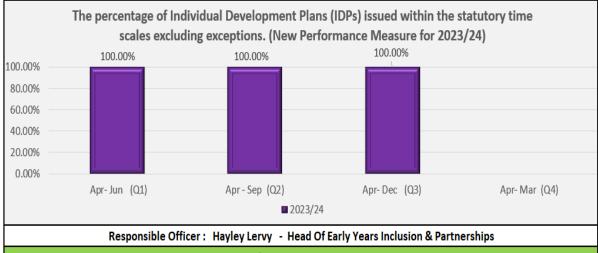
## **Performance Comments**

#### 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. Phase 2 expansion has been successful to date. 272 children have been offered and accepted places, with 168 in active childcare. We are on track to meet our expansion target by the end of quarter 4.

## 14.





# On target / Achieved direction of travel

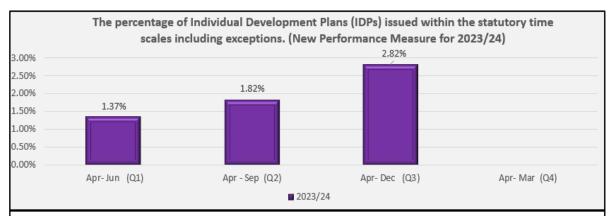
#### **Performance Comments**

# Target - 100 %

100% - 177 IDP's issued within the required timescale (excluding exceptions) out of a total of 177 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.



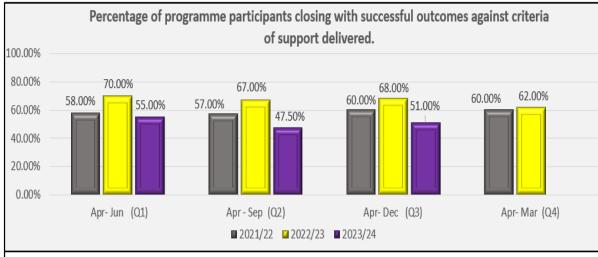
Responsible Officer: Hayley Lervy - Head Of Early Years Inclusion & Partnerships

## Not suitable for comparison

## Performance Comments

#### Target - Increase.

2.82 % - Five IDPs have been issued within the required timescale (including exceptions) out of a total of 177 possible IDPs. Two IDPs have also been issued just outside the 12 week timescale. 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 also 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. In addition, school holidays have meant that there has been a delay in organising and facilitating PCRs, which is a circumstance beyond the Local Authority's control. The code states that before an IDP is completed the Local Authority should provide the child and parent an opportunity to discuss and comment on the draft, therefore these PCRs are essential.



Responsible Officer: Hayley Lervy - Head Of Early Years Inclusion & Partnerships

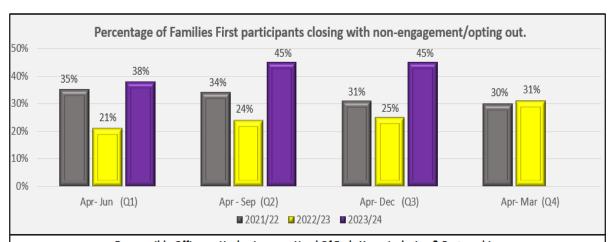
#### 5% or more below target or previous years performance

#### **Performance Comments**

#### Target - Increase.

The figures shown are overall programme level, there is an increase in successful outcomes compared to Q2. We aim to increase this success going forward and keep up the good work being delivered by projects.

# 18.



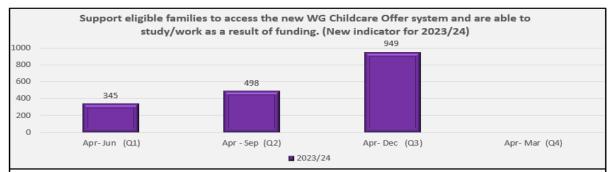
## Responsible Officer: Hayley Lervy - Head Of Early Years Inclusion & Partnerships

#### 5% or more below target or previous years performance

#### **Performance Comments**

#### Target - Decrease.

The figures show a decrease in non engagers/opted out from Q2. A contributing factor to this has been the introduction of daily screening meetings to ensure referrals are getting the correct support needed. There is still a high number on the waiting list with 'Platfform for Change' Emotional Health and Wellbeing support, but this has reduced in the last quarter due to a Plattform for Change staff member attending the daily screening meetings and the application of a pause on accepting new referrals until 31.01.24. Non-engagers and opted out referrals are also being contacted in order for us to understand the reasoning for this and to prevent future non engagement.



Responsible Officer: Hayley Lervy - Head Of Early Years Inclusion & Partnerships

#### Not suitable for comparison

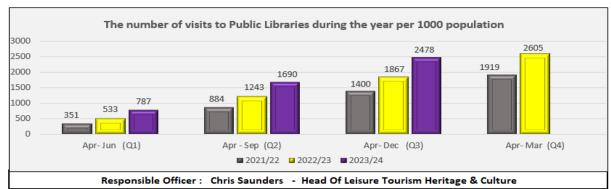
#### **Performance Comments**

#### 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. 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. The Q2 figures onwards include all children who have accessed the Offer during this financial year.

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

## 20.



## On target / Achieved direction of travel

#### Performance Comments

#### 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.

Visitor figures are still below pre pandemic figures.

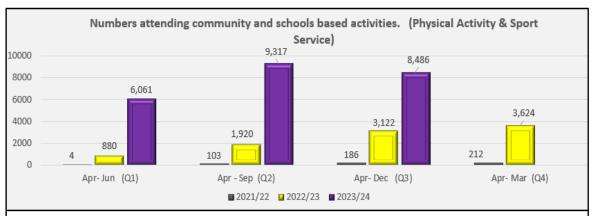


#### Pontardawe Arts Centre

Tickets sales for Q3 is generally the busiest season as it includes Panto.

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

# 22.



#### Responsible Officer: Chris Saunders - Head Of Leisure Tourism Heritage & Culture

## On target / Achieved direction of travel

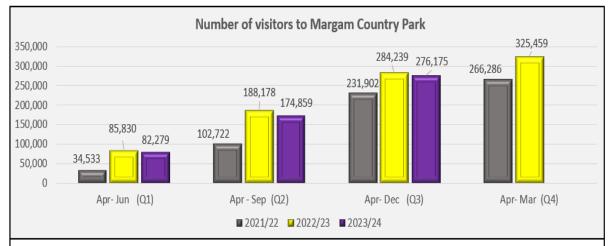
## **Performance Comments**

## 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%).



Responsible Officer: Chris Saunders - Head Of Leisure Tourism Heritage & Culture

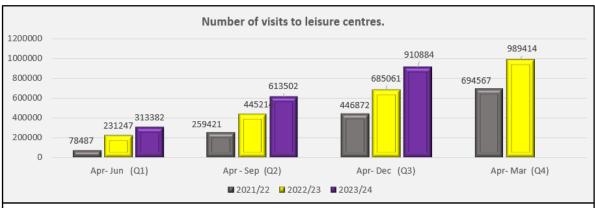
#### Within 5% of target or previous years performance

#### **Performance Comments**

#### Target - Increase.

Visitors numbers have increased since the covid pandemic. There was 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. Q3 is slightly down on last year but exceeds target for this period.

## 24.



Responsible Officer: Chris Saunders - Head Of Leisure Tourism Heritage & Culture

## On target / Achieved direction of travel

#### **Performance Comments**

## Target - Increase.

The April to December increase has a direct correlation with the recommendations that were introduced as a result of strategies that were developed by the whole management team and accepted by the board on the 4th of July, to create a culture of ownership.

The Key Strategic Objectives in the plan to increase visitors and income were: -

- 1.Review of the company's Health and Fitness offer.
- 2. Review of the company's Food and Beverage offer.
- 3. Review the company's Aquatic Academy.

Visitor number for the first 9 months are above pre pandemic numbers.



## On target / Achieved direction of travel

#### **Performance Comments**

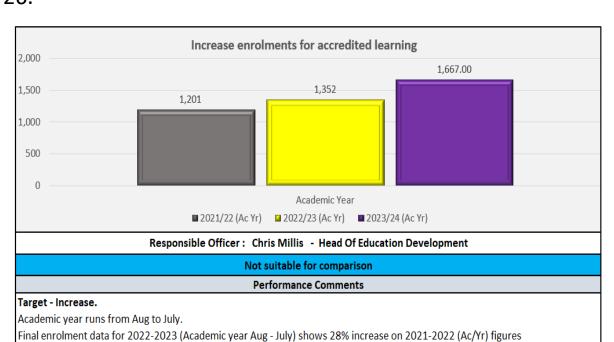
## Target - Increase.

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

# 26.

figures



Data for Q3 shows part of the academic year August - December. There is a 14% increase for the period Aug-Dec from last years



Responsible Officer: Chris Millis - Head Of Education Development

#### On target / Achieved direction of travel

#### **Performance Comments**

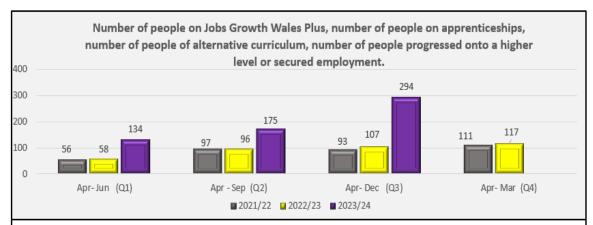
#### Target - 450 per year.

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 and a new pop up Hub at Neath Market.

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

## 28.



Responsible Officer: Chris Millis - Head Of Education Development

#### On target / Achieved direction of travel

## **Performance Comments**

#### Target - Increase.

Alternative Provision - Commenced a group of 8 pupils in year 11 from Ysgol Dwr Y Felin in October to complete a Level 1 introduction in Hairdressing and complete a work placement. Some lack of engagement due to personal issues or change of mind on sector but overall, remaining pupils are engaging and making progress.

Also looking to commence a small group in January of excluded pupils and/or those at risk of being excluded - working in conjunction with Child & Family Team, 14-19 Cynydd team.

SPF Pathways to Progression bid accepted to support schools working with disengaged/reduced timetable pupils to achieve a short qualification in line with regional skills needs. Planned to commence initial project work in Jan 24, engaging with schools from Feb/March onwards.