








# Performance Indicators





Neath Port Talbot Council

Cabinet - Corporate Plan Key Performance Indicators





How will we know we are making a difference (01/04/2018 to 30/06/2018)?					
PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
<b>1 Well-being Objective 1 - To improve the well-being of children and young people</b>					
CP/002 - Number of full day childcare places provided (measured over the financial year - quarterly)	2581.00	2303.00	2236.00	2350.00	 Amber
There is a slight fall in the number of full day childcare places due to two childminders and one After School club deregistering in this first Quarter.					
CP/006 - PAM/008 - Percentage of pupil attendance in secondary schools	93.72	93.64	93.48	94.00	 Amber
Academic Year 2017-18 : 147,951 missed half day sessions of 2,325,867 in Quarter 1 2017-18 compared to 151,041 missed half day sessions of 2,316,937 in Quarter 1 2018-19. Attendance fell marginally during the academic year compared to the previous year. This corresponds to an increase in the number of unauthorised absences since schools have taken a tougher stance on the authorisation of term-time holidays and for illness related absences. Unauthorised absences opens the way for the authority to issue a greater number of fixed penalty notices or commence prosecution via the Courts. The number of fixed penalty notices and Court prosecutions have increased from previous years in an effort to secure the attendance of some of our more vulnerable pupils.					
CP/007 - PAM/033 - Percentage of pupils assessed in Welsh at the end of Foundation phase	16.65	16.16	15.78		
Academic Year 2017-18 : New Indicator - Data for previous years has been obtained but no target set. This is an objective in the Welsh in Education Strategic Plan (WESP) and links with Objective 1 which is: More seven-year-old children being taught through the medium of Welsh. This will be done in a number of ways including:-					
<ul style="list-style-type: none"> <li>• To increase the capacity of Welsh-medium pre-school provision</li> <li>• Provide information for parents/carers that promotes the benefits of a bilingual education</li> <li>• Work with Mudiad Meithrin to ensure expansion of pre-school provision and support the sector to recruit suitably skilled Welsh language care workers</li> <li>• Improve the support for parents/pupils and schools to move along the linguistic continuum</li> <li>• Authority is opening a second Welsh medium (WM) secondary campus in the south-east in September 2018 with a capacity for 650 pupils aged 11-16. It is expected, based on parental responses, that this will stimulate interest and growth in WM primary provision in the areas of Port Talbot, Neath, Llandarcy, Briton Ferry and the Afan Valley in subsequent years. It is reasonable, based on known current capacity, to assume a minimum 2% growth in numbers accessing WM provision.</li> </ul>					
CP/011 - PAM/028 - Measure 24 - Percentage of child assessments completed on time	99.18	92.31	90.70	98.00	 Red
252 of 273 in Quarter 1 2017-18 compared to 478 of 527 in Quarter 1 2018-19. Although performance has decreased when compared to the same period 2017/18 (96.9%), it still remains very much in line with the All Wales Average (90.8%). Work is currently underway by the Service to determine the reason/s why performance has decreased with a view to implementing steps to ensure future performance is more in line with what is expected.					

## How will we know we are making a difference (01/04/2018 to 30/06/2018)?





PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/012 - Number of apprenticeship, traineeship and work placement opportunities made available each year within the Council	4.00	16.00	86.00	83.00	 Green
78 placements have been carried forward from the previous year and 8 new placements commenced on the 1st April 2018. The 86 can be broken down into the following: 55 apprenticeships, 15 traineeships (of which 13 were looked after children) and 16 work placements.					
CP/014 - Percentage of 11 - 19 year olds in contact with the Youth Service (measured cumulatively over the financial year - quarterly)	9.91	12.25	12.88	12.25	 Green
1,703 of 13,897 in Quarter 1 2017-18 compared to 1,855 of 14,406 in Quarter 1 2018-19. This increase can be attributed to the increase in Authority Wide provision such as lunch clubs and Sexual Relationship Education both based within schools. There has also been an increase in the number of young people worked with by the Communities First Legacy Youth Workers who are based within the schools who work with young people who have been identified as being at risk of being Not in Education Employment or Training (NEET). There has also been a notable increase in the post 16 young people worked with as part of the Keeping in Touch (KIT) Team.					
CP/015 - Percentage of schools that have adopted suitable programmes to address VAWDASV			12.12		
Quarter 1: 8 of 66 schools. New indicator - no comparable data or target. Hafan Cymru's Spectrum Programme delivers age appropriate Violence against Women, Domestic Abuse and Sexual Violence (VAWDASV) lessons, but it is currently at each school's discretion as to whether they decide to offer these lessons or not. There will be an increased focus on ensuring take-up of this service, particularly due to the partnership work of the VAWDASV Children and Young People's Group and the Relationship and Sex Education Group, focusing on lesson packs for all schools.					
CP/016 - Percentage of children and young people who have participated in a suitable programme that addresses VAWDASV			9.23		
New Indicator - no comparable data or target. 300 of 3,250 in Quarter 1 2018-19. During 2018/19, this programme is delivered to year 6 and year 8 pupils. Secondary schools: 'It's your World' was a pilot event held at Ysgol Bae Baglan only, delivering safety messages to Year 8 pupils on five key topics. The aim is to roll out this event across other comprehensive schools over time. As a result, this figure should increase each time reported, providing schools are on board and willing to host. Primary schools: The Crucial Crew event is held for year 6 pupils but takes place in July and data from this even will be reported in quarter 2.					
CP/017 - Percentage of year 6 children and young people who have participated in a suitable programme to address cyber-crime			0.00		
New Indicator - no comparable data or target. This work is carried out each year in July, therefore progress for this performance indicator will be reported in Quarter 2.					

How will we know we are making a difference (01/04/2018 to 30/06/2018)?					
PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
<b>2 Well-being Objective 2 - To improve the Well-being of all adults who live in the county borough</b>					
CP/021 - Number of new business start-up enquiries assisted	98.00	49.00	70.00	90.00	 Red
There continues to be a steady flow of requests for business start-up information, advice and support. It is anticipated that targets set for this financial year will be achieved.					
CP/022 - Number of enterprise events held			3.00	3.00	 Green
Three Enterprise Club events, providing local residents with free support and advice on setting up and running a small business, have been organised. This activity is on track to deliver targets set for the year.					
CP/023 - Workways + - Number of local people in training, volunteering or employment			30.00	11.00	 Green
The EU funded Workways+ Project which provides training, paid work experience opportunities and support to economically inactive and long-term unemployed people to help them take their first steps to re-engage or enter into the labour market, is exceeding its targets and outputs.					
CP/024 - Communities for work - Number of local people in training, volunteering or employment	27.00	97.00	64.00	84.00	 Red
<ul style="list-style-type: none"> <li>• During Quarter 1 a member of staff was on long term absence and another member of staff resigned from her post. Recruitment to fill this post took place and an existing staff member moved into this post, mid-April and the post they left was staffed by the end of June.</li> <li>• During Quarter 4 (2017-18) Welsh Government (WG) acknowledged that they had lower take up by participants, Wales wide, which has continued in to Quarter 1 (2018-19). This is possibly due to the changeover to Universal Credits.</li> <li>• There are at least 10 participants that we are waiting for proof of eligibility which, when received, will be added to the figures.</li> <li>• The C4W programme is ESF (European Social Fund) funded and cannot work with any individual that is receiving support from another ESF programme.</li> <li>• The C4W programme is basically split in to two types of participants, those who are job ready and those who will need support – in most cases significant support. Those who are job ready are supported by Department for Work and Pensions C4W Advisors, the other participants are supported by the Authority C4W Mentors (figures stated above). Where the Advisor identifies that the participant they are dealing with needs more support they are transferred to the Mentors but cannot be recorded as an engagement start.</li> <li>• Although the programme is not mandatory, it does have strict eligibility criteria that individuals must meet before receiving support, especially the 25+ participants.</li> </ul>					





## How will we know we are making a difference (01/04/2018 to 30/06/2018)?



PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/025 - Number of compulsory redundancies made by the Council	11.00	0.00	1.00		
There was one compulsory redundancy during the period. Our aim is to minimise compulsory redundancies as much as possible.					
CP/026 - Number of local people helped to get back to work through regeneration projects			28.00	18.00	 Green
By including Community Benefit clauses in our corporate infrastructure projects, including the 21st Century Schools programme, we are helping support local people to get back into work and are on track to deliver outputs for this activity.					
CP/027 - Number of completed training weeks for apprenticeship, traineeships and work experience			494.00	1000.00	 Red
As part of our corporate commitment to ensuring that infrastructure projects within Neath Port Talbot contribute to the social, economic and environmental well-being of the wider community through the use of Community Benefits, we work with contractors to encourage training weeks for apprenticeships, traineeships and work experience opportunities. This output is anticipated to increase next Quarter as further projects are completed.					
CP/031 - PAM/012 - Percentage of households successfully prevented from becoming homeless			61.02	41.00	 Green
No data previously reported for quarter 1 2016/17 and 2017/18. Successful prevention has increased to 61%. This is due to increasing involvement from third sector agencies who can support the clients to try and prevent the homelessness. One example of this would be budgeting support if there are arrears which are likely to result in action and potentially eviction. Support would be provided to liaise with the landlord with regard to a payment plan, possibly attend court in relation to the possession order. Also working intensively with the client on their budget to improve their knowledge and skills relating to income and expenditure, priority and non-priority bills which will enable them to maintain the tenancy.					
CP/032 - PAM/015 - Average calendar days taken to deliver a Disabled Facilities Grant	206.00	213.97	259.88	230.00	 Red
The average number of calendar days has increased during this period. This is attributed to a number of applications being placed on a waiting list from Quarter 3 of last financial year due to the limited budget. The increase is also due to the rising demand for more complex and expensive adaptations in the DFG process which puts more pressure on the budget. In order to try and mitigate this increasing demand smaller low cost adaptations are being dealt with through other budgets where possible. The increase in complex cases has resulted in the overall average end to end time and the average cost of the grant increasing.					
CP/033 - Number of incidents of VAWDASV where the risk is considered low or medium			1777.00		
New Indicator - no comparable data or target. A total of 1,895 incidents were recorded in the first Quarter, of which 118 were assessed as high risk.					

## How will we know we are making a difference (01/04/2018 to 30/06/2018)?

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/034 - Percentage of incidents of domestic abuse where people are repeat victims - IDVA (Council) - highest risk victims			38.14	34.00	 Red
This performance indicator is reported Quarterly with effect from 2018/19. Full year comparison with previous year's data will be available in Quarter 4. There is a slight increase on the target because more vulnerable people are seeking advice and support.					
CP/036 - Percentage of vulnerable people whose vulnerability is reduced via the vulnerable persons MARAC ( Multi Agency Risk Assessment Conference)			18.18		
4 of 22 for quarter 1 2018/19. New Indicator - no comparable data or target. During Quarter 1, four people classed as street vulnerable were supported off the streets into local accommodation or were supported to avoid eviction and maintain their existing accommodation.					
CP/037 - Number of repeat anti-social behaviour victims			3.00	2.00	 Red
A repeat anti-social behaviour victim is a person who has reported three incidents in a six month period and an action plan is put in place to support the victim. These figures are low as the early interventions put in place are generally effective.					
CP/042 - PAM 023 - Percentage of food establishments that meet food hygiene standards	92.73	94.98	95.09	95.00	 Green
1,059 of 1,115 in Quarter 1 2017-18 compared to 1,008 of 1,060 in Quarter 1 2018-19. 1,008 of 1,060 premises were broadly compliant with food hygiene requirements. Food hygiene inspections and interventions are a priority for the service, and we are currently on target.					
CP/043 - The percentage of detected breaches in animal health, feed and food standards that have been rectified	0.00	60.00	28.57	80.00	 Red
2 out of 7 detected breaches were rectified. The larger proportion of the investigations are ongoing. It is expected that this ratio will improve by the next Quarter.					
CP/044 - Number of breaches in consumer fraud investigations successfully concluded			20.00		
New Indicator - no comparable data or target. Early in the financial year the department detected a number of breaches that are still being investigated. Additionally, there have been a number of breaches detected that are not reportable in this return, and these have required resources to investigate.					





## How will we know we are making a difference (01/04/2018 to 30/06/2018)?

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/045 - Average value of consumer fraud investigations concluded			15.00		
New Indicator - no comparable data or target. Few consumer fraud investigations have been concluded and, of those, the value has been low.					
CP/046 - Percentage of correctly granted benefit against total granted	99.96	99.97	99.93	99.95	 Amber
16,460,928 of 16,466,502 in Quarter 1 2017-18 compared to 11,270,823 of 11,278,798 in Quarter 1 2018-19. The percentage remains high and variation is within expected limits.					
CP/047 - Average days taken for new claims and changes of circumstances – application to assessment	7.34	6.92	5.72	6.00	 Green
67,931 claims / 11,886 days for Quarter 1 2018-19. The number of days to process new claims from application to assessment is within target and has improved from the same period last year. This performance can fluctuate, and this reduction is within expected limits.					
CP/048 - PAM/025 - Measure 19 - Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	1.51	0.32	0.87	0.63	 Red
The increase in the number of people waiting in hospital for social care reasons is linked in part to the difficulties the department is experiencing sourcing domiciliary care packages for some people. The commissioning team are working closely with independent domiciliary care providers and the Local Authority Homecare service to find solutions to address the demand for domiciliary care in certain parts of the county.					
CP/049 - Number of carers assessments completed		78.00	72.00		
No target set for this indicator. Carers assessments are undertaken by the social work teams as well as Neath Port Talbot Carers Service on behalf of the Local Authority. Carers are offered an assessment and those who accept the offer do receive an assessment. For those carers who opt not to have an assessment they do still have access to information, advice and assistance as well as services provided by Neath Port Talbot Carers service.					
CP/050 - Percentage of adults who completed a period of re-ablement and have a reduced package of care and support 6 months later	0.00	5.88	11.49	28.00	 Green
1 of 17 in 2017-18 compared to 10 of 87 in Quarter 1 2018-19.					






How will we know we are making a difference (01/04/2018 to 30/06/2018)?					
PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
<b>3 Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved</b>					
CP/057 - Number of visitors to our town centres			1163044.00		
New Indicator - no comparable data or target. This figure is recorded by footfall counters installed by Neath BID (Business Improvement District), and therefore only represents Neath Town Centre. Similar information is unfortunately not available for other towns.					
CP/058 - Number of established and new events e.g. the Neath Food and Drink Festival			1.00		
New Indicator - no comparable data or target. This was primarily a Neath BID project.					
CP/059 - Develop quality manufacturing, R&D and office space - a) Vacancy Rates			0.00		
New Indicator - no comparable data or target. There are a number of projects programmed for this year, but which have not transpired in this first Quarter. For example, Port Talbot Magistrates Court and Baglan Bay Innovation Building (CENG).					
CP/060 - Develop quality manufacturing, R&D and office space - b) Square footage			0.00		
New Indicator - no comparable data or target. There are a number of projects programmed for this year, but which have not transpired in this first Quarter. For example Port Talbot Magistrates Court and Baglan Bay Innovation Building (CENG).					
CP/061 - Develop quality manufacturing, R&D and office space - c) Back to use			0.00		
New Indicator - no comparable data or target. There are a number of projects programmed for this year, but which have not transpired in this first Quarter. For example Port Talbot Magistrates Court and Baglan Bay Innovation Building (CENG).					
CP/062 - Number of business enquires assisted resulting in advice, information or financial support being given to existing companies through Business Services	139.00	150.00	123.00	160.00	 Red
The team is dealing with a variety of enquiries from local businesses, such as requests about available property, funding, training support, etc. and we anticipate that this will continue throughout the year, thereby achieving targets set.					
CP/063 - The number of jobs created/safeguarded as a result of financial support by the local authority	28.00	6.00	57.00	72.00	 Red
Funding applications are progressing well and this activity is on track to deliver targets set for the year.					






## How will we know we are making a difference (01/04/2018 to 30/06/2018)?




PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/064 - Number of investment enquiries			20.00	9.00	 Green
The first Quarter of the year has been particularly busy in terms of dealing with enquiries from new inward investment and business expansions and if this level continues, it is anticipated that targets set for the year will be exceeded.					
CP/067- PAM 030 - Percentage of waste, reused, recycled or composted	62.77	65.58	60.71	61.00	 Amber
In July this year Members approved an updated Waste Strategy. This Strategy contains several measures aimed at achieving the Welsh Government's statutory target of 64% by 2019/20 and to work towards the 70% target of 2024/25					
CP/068 - PAM 043 - Kilograms of residual waste generated per person			54.39		
This is a new indicator introduced this year and therefore does not currently have a set target (data from this year will set the base line for future years). The updated Waste Strategy does, however, also contain measures to reduce residual waste					
CP/071 - Number of visitors to attractions (to be reported using visitor counters throughout the County Borough)			N/a		
New Indicator - no comparable data or target. The visitor figures sourced from visitor counters throughout the County are available on a six monthly basis, the half year figures will be reported in January 2019.					
CP/072 - Number of visits to our theatres (measured cumulatively over the financial year - quarterly)	42022.00	55641.00	51715.00		
This is a new indicator for 2018-19 Data for previous years has been obtained but due to a cut in the budget of 50% over the previous years no target has been set.					
CP/074 - PAM/017 - Number of visits to leisure centres per 1,000 population	1773.15	1830.87	2261.98	2000.00	 Green
Visitors to local authority sports and leisure centres who participate in physical activity have increased in quarter 1 (2018-19) by over 20 percent when compared to quarter 1 (2017-18) mainly due to the popularity of the "Aberavon Leisure and Fitness Centre" and the hire of "Ysgol Bae Baglan" facilities by the general public.					
CP/075 - Number of tourism operators supported by the Council			8.00	5.00	 Green
New Indicator - no comparable data. The RDP (Rural Development Programme) funded Tourism Development in Neath Port Talbot project continued to operate in the rural wards. Assistance was provided for tourism operators from non-rural wards via the business development team.					

## How will we know we are making a difference (01/04/2018 to 30/06/2018)?






PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/076 - Number of Destination Management Plan actions delivered			7.00	0.00	 Green
A series of Task and Finish Groups co-ordinated by NPTCBC and attended by local tourism stakeholders continued to meet quarterly. Actions delivered include (for example) securing designs for two brown signage schemes, a marketing campaign focusing on Aberavon Seafront and coordinating a multi-agency response to tackling motor cross issues in Afan Forest Park. Targets to follow.					
CP/077 - Number of biodiversity rich areas protected and/or enhanced	37.00	46.00	43.00	48.00	 Red
This figure is based on the current list of nature conservation sites, which includes Local Nature Reserves, 'Working With Nature' sites and areas that have previously been managed as part of the conservation verge/area scheme. Following a review, a number of sites have been removed, hence a reduction from the 2017/18 figure.					
CP/078 - Number of PM10 breaches in the Air Quality Management Area (Port Talbot / Taibach)	8.00	17.00	0.00	9.00	 Green
Breaches are measured from Port Talbot Fire Station, which is the official monitoring station for reporting on the air quality objective.					
CP/079 - Percentage of Private Water Supplies operating in accordance with drinking water requirements			0.00	100.00	 Red
New Indicator - no comparable data. Under Regulation 6, 4 risk assessments are required in 2018 at the beginning of April. However, the service is aware of one new supply that will also require an assessment since April. No risk assessments have been carried out to date. However, they are scheduled to take place later on in the year.					
CP/080 - Number of improvement projects carried out in the Public Rights of way network	4.00	6.00	0.00	0.00	 Green
Spring/Summer is generally the season where clearance/cutting back of overgrown vegetation occurs along the Public Rights of Way network, with project improvement works completed during Autumn and Winter.					

## How will we know we are making a difference (01/04/2018 to 30/06/2018)?



PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/081 - Number of accessible routes increases (by KM) in accordance with the Existing Route Map and Integrated Network Map - Pedestrian routes	0.00	0.00	0.00	0.00	 Green
Target for 2018/19 to increase by 2 KM by March 2019. Accessible routes in KM as at 30 <sup>th</sup> June 2018 are 47.14 KM. In the main, the allocation of Welsh Government funding for the 2018/19 financial year is restricted to pre-works activities in relation to the development of routes identified on the Integrated Network Map, including: feasibility studies/option development; scheme design; land purchase; and consultation/engagement. Alternative funding opportunities to deliver improvements on the ground will, however, continue to be sought.					
CP/082 - Number of accessible routes increases (by KM) in accordance with the Existing Route Map and Integrated Network Map - Cycle routes	0.57	0.00	0.00	0.00	 Green
Target for 2018/19 to increase by 2 KM by March 2019. Accessible routes in KM as at 30 <sup>th</sup> June 2018 are 36.4 KM. In the main, the allocation of Welsh Government funding for the 2018/19 financial year is restricted to pre-works activities in relation to the development of routes identified on the Integrated Network Map, including: feasibility studies/option development; scheme design; land purchase; and consultation/engagement. Alternative funding opportunities to deliver improvements on the ground will, however, continue to be sought.					
<b>4 Governance and Resources (cross cutting) - To ensure the business of the Council is managed to maximise the long term benefit for the citizens of Neath Port Talbot</b>					
CP/086 - PAM/001 - Number of working days lost to sickness absence per employee - Sickness FTE days lost	2.40	2.28	2.23	2.30	 Green
Managing sickness absence continues to be a key priority for Heads of Service and their Accountable Managers. Additional HR resources supporting the Long Term Sickness Absence Taskforce continue to be available to support managers through a strategy of early intervention and effective communication. Quarter 1 shows a slight improvement on last year's performance, and it is encouraging that the reduction in absence continues. However, there is still room for more improvement in our sickness absence rates.					
CP/089 - Percentage of key performance indicators (National Public Accountability Measures) that were either at maximum performance or which improved compared to the previous year			41.18		
Revised data set therefore no comparable data or target set for this measure. 7 of 17 of 2017/18 comparable measures available as at 6th August 2018 improved. This year, no measures achieved maximum performance. 9 of the 27 measures will not be comparable to our previous year's data as 7 are new measures and 2 are not suitable for comparison. The Council has maintained performance across the areas covered by the national indicators compared to 2016-2017, with a small number showing improvement and a small number showing a reduction in performance. However, performance compared to other local authorities has declined across a range of indicators. Given the cuts in financial and human resources over a sustained period of time this is considered to be a good performance. The All Wales Waste data will be published on 1 <sup>st</sup> October 2018 and the Social Care data will be published at a date to be confirmed.					

How will we know we are making a difference (01/04/2018 to 30/06/2018)?					
PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/091 - Percentage of complaints at stage 1 that were upheld/partially upheld	20.00	10.71	14.71		
3 of 28 in Quarter 1 2017-18 compared to 5 of 34 in Quarter 1 2018-19. A breakdown of the data with comments per Cabinet Board is attached to this report as appendix 2.					
CP/092 - Percentage of complaints at stage 2 that were upheld/partially upheld	0.00	25.00	0.00		
2 of 8 in Quarter 1 2017-18 compared to 0 of 7 in Quarter 1 2018-19. A breakdown of the data with comments per Cabinet Board is attached to this report as appendix 2.					
CP/093 - Percentage of complaints dealt with by the Public Services Ombudsman that were upheld/partially upheld	0.00	0.00	0.00		
0 of 1 in Quarter 1 2017-18 compared to 0 of 0 in Quarter 1 2018-19. More information per Cabinet Board is attached to this report as appendix 2.					
CP/094 - Number of compliments received from the public	80.00	69.00	76.00		
A breakdown of the data with comments per Cabinet Board is attached to this report as appendix 2.					
CP/098 - CS/004 - Percentage of customers leaving before being seen	0.11	0.07	0.11	0.10	 Red
20 of 16,046 in Quarter 1 2017-18 compared to 18 of 16,972 in Quarter 1 2018-19.					
CP/099 - CS/003a - Percentage of telephone calls in Welsh abandoned after 5 seconds	15.63	16.60	15.98	3.00	 Red
39 of 235 in Quarter 1 2017-18 compared to 58 of 363 in Quarter 1 2018-19. This figure is likely to be higher compared to the English line response as there are several more English speaking staff compared to the bilingual staff answering calls to the Contact Centre.					
CP/100 - CS/003b - Percentage of telephone calls in English abandoned after 5 seconds	5.56	3.73	3.46	3.00	 Red
1,275 of 34,139 in Quarter 1 2017-18 compared to 1,048 of 30,313 in Quarter 1. There has been a slight increase in abandoned calls. Due to a recent loss of staff there have been occasions where abandoned calls have been slightly higher than usual at certain times which has resulted in an increased percentage. We have been recruiting for replacement staff to improve resilience.					

## How will we know we are making a difference (01/04/2018 to 30/06/2018)?

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/101 - CS/002a - Average time (seconds) to answer telephone calls in Welsh	30.00	28.00	18.00	20.00	 Green
We have seen a small decrease in incoming calls in Quarter 1 which has meant that generally our overall ability to answer calls quickly has improved.					
CP/102 - CS/002b - Average time (seconds) to answer telephone calls in English	28.00	22.00	20.00	20.00	 Green
We have seen a small decrease in incoming calls in Quarter 1 which has meant that generally our overall ability to answer calls quickly has improved.					
CP/103 - DBC/001 - Percentage of transactions completed on-line (new on-line services)	65.22	72.74	75.45	75.00	 Green
17,624 of 24,230 in Quarter 1 2017-18 compared to 22,2796 of 29,523 in Quarter 1 2018-19. Data for this measure includes information for the following services: bulks, refuse and recycling equipment requests, location based reporting for dog bins, grit bins and missed waste collections reporting. Pest control appointment booking, and van permits can also be requested on-line. A new suite of measures to be developed to support the Draft Smart and Connect Strategy (which is due to be consulted on for a 12 week period).					
CP/104 - 7.7(L) - Percentage of standard searches carried out within 10 working days	85.75	96.04	97.21	96.00	 Green
388 of 404 in Quarter 1 2018-19 compared to 383 of 394 in Quarter 1 2018-19. There has been a slight increase from last year; this is due to continued speedy response times from internal departments and the efficient working practices of the Land Charges staff.					
CP/105 - CFH/008 - Percentage of non-domestic rates due for the financial year which were received by the local authority	36.90	34.24	33.89	34.20	 Amber
13,020,344 of 38,028,096 in Quarter 1 2017-18 compared to 14,518,007.20 of 42,832,376.18 in Quarter 1 2018-19. Collection is less than the target figure, however it is anticipated that this will improve as we progress recovery and enforcement action.					

### How will we know we are making a difference (01/04/2018 to 30/06/2018)?

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/106 - PAY/001 - Percentage of invoices paid within 30 days	0.00	94.78	94.72	95.00	 Amber
24,912 of 26,283 in Quarter 1 2017-18 compared to 26,664 of 28,150 in Quarter 1 2018-19. Performance is marginally below the target of 95%, but is within the expected level of performance. Interest paid to suppliers is NIL - we have not identified any interest requested by suppliers for late payment. The total amount of interest that the authority was liable to pay is £11,288.04 - The potential interest paid is calculated using the Direct Government website method based using a calculator of 8% plus Bank of England Base Rate.					
CP/107 - CFH/007 - Percentage of council tax due for the financial year which was received by the authority	29.30	29.52	29.33	29.50	 Amber
19,307,271 of 65,406,349 in Quarter 1 2017-18 compared to 20,122,126.67 of 68,609,124.87 in Quarter 1 2018-19. There has been a slight reduction in collection rate but there are recovery processes in operation to collect outstanding payments.					