







Performance Indicators



Neath Port Talbot Council




Appendix 1 - Cabinet - Corporate Plan Key Performance Indicators - Quarter 2 - 2018/19






Print Date: 13-Nov-2018






How will we know we are making a difference (01/04/2018 to 30/09/2018)?





PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
1 Well-being Objective 1 - To improve the well-being of children and young people					
CP/002 - Number of full day childcare places provided (measured over the financial year - quarterly)	2569.00	2283.00	2203.00	2350.00	 Red
The number of registered childminders has fluctuated over the quarter, affecting the overall number of registered places. Training and support is available to providers to help sustain their settings and additional work will be undertaken to promote this to providers.					
CP/004 - Percentage of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths	61.53	51.41	52.02	60.00	 Red
Academic Year 2017-18 : There has been a rise in this indicator from 51.41% in Academic Year 2016/17 to 52.02% for Academic Year 2017/18 but the figure is below the target set. This is largely due to the unexpected change in grade boundaries which had a detrimental effect on individual pupils at the C/D borderline in GCSE English Language, mathematics and numeracy. This is only the second year since the change in the format of the GCSE exams, with the main difference being that the results rely more on the exam paper than coursework and assessment. This has clearly had an impact on pupils from more deprived backgrounds which when added to the removal of pupils opportunity to enter exams early has made target setting particularly challenging.					
CP/005 - PAM/007 - Percentage of pupil attendance in primary schools	94.56	94.69	94.14	94.90	 Amber
185,997 missed half day sessions of 3,501,081 in Academic Year 2016-17 compared to 204,413 missed half day sessions of 3,490,918 in Academic Year 2017-18. There were a number of factors that affected attendance during the year including a higher than average amount of recorded illness amongst pupils in a number of schools. Scarlet fever, chicken pox and stomach bugs were the main causes of illness that hit several classes and schools quite hard during the winter months. There was a notable rise in the number of unauthorised holiday's being taken during term-time since the Isle of Wight prosecution case that received significant attention by the national media. This was particularly prominent at the very start and end of the school year. The Education Welfare Service continues to work closely with schools and parents to identify the root cause of persistent absences with the aim of providing intervention and support when and where needed. A new dedicated officer was appointed during the year with the sole focus of working with those pupils classified as persistent absentees. Regular meetings are scheduled between Education Welfare Officers and key school staff to discuss individual pupil cases and provide advice, support and to determine appropriate course of actions					
CP/006 - PAM/008 - Percentage of pupil attendance in secondary schools	93.72	93.64	93.48	94.00	 Amber




PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
<p>147,951 missed half day sessions of 2,325,867 in Academic Year 2017-18 compared to 151,041 missed half day sessions of 2,316,937 in Academic Year 2018-19. There were a number of factors that affected attendance during the year including a higher than average amount of recorded illness amongst pupils in a number of schools. Scarlet fever, chicken pox and stomach bugs were the main causes of illness that hit several classes and schools quite hard during the winter months. There was a notable rise in the number of unauthorised holidays being taken during term-time since the Isle of Wight prosecution case that received significant attention by the national media. This was particularly prominent at the very start and end of the school year. The Education Welfare Service continues to work closely with schools and parents to identify the root cause of persistent absences with the aim of providing intervention and support when and where needed. A new dedicated officer was appointed during the year with the sole focus of working with those pupils classified as persistent absentees. Regular meetings are scheduled between Education Welfare Officers and key school staff to discuss individual pupil cases and provide advice, support and to determine appropriate course of actions.</p>					
CP/007 - PAM/033 - Percentage of pupils assessed in Welsh at the end of Foundation phase	16.65	16.16	15.78		
<p>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:-</p> <ul style="list-style-type: none"> • To increase the capacity of Welsh-medium pre-school provision • Provide information for parents/carers that promotes the benefits of a bilingual education • Work with Mudiad Meithrin to ensure expansion of pre-school provision and support the sector to recruit suitably skilled Welsh language care workers • Improve the support for parents/pupils and schools to move along the linguistic continuum • 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. 					
CP/008 - PAM/034 - Percentage of year 11 pupils studying Welsh first language			12.85		
<p>This is a new indicator for 2018-19. There are 191 pupils out of a cohort of 1486 pupils studying Welsh first language at Year 11. This relates to one school and will depend on the number of pupils attending that school. As part of the NPT WESP a range of strategies are being used to promote Welsh medium education, primarily the opening of Ystalyfera Bro Dur is likely to have a long term impact on this percentage. However, it is too early to see the impact.</p>					
CP/011 - PAM/028 - Measure 24 - Percentage of child assessments completed on time	99.53	97.83	91.93	98.00	 Red
<p>991 out of 1,078 for QTR 2 2018-19 compared to 2,799 out of 2,861 for the same period 2017-18. We remain above the Wales Average of 90.08%. A plan is in place for a task and finish group, led by senior officers, to look at the reasons for the delays in assessments being completed.</p>					
CP/012 - Number of apprenticeship, traineeship and work placement opportunities made available each year within the Council	20.00	36.00	104.00	83.00	 Green
<p>78 placements have been carried forward from the previous year and 8 new placements commenced on the 1st April 2018. The 104 can be broken down into the following: 60 apprenticeships, 15 traineeships (of which 13 were looked after children) and 29 work placements.</p>					





PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/014 - Percentage of 11 - 19 year olds in contact with the Youth Service (measured cumulatively over the financial year - quarterly)	19.11	24.47	18.53	24.50	 Red
3,400 of 13,897 in Quarter 2 2017-18 compared to 2,670 of 14,406 in Quarter 2 2018-19. The fall can be attributed to a fall in Authority Wide youth work that was carried out in the first 2 quarters of 2018-19. During the first two quarters of 2017/18 extensive work was undertaken with the schools promoting the youth council and added over 400 young people to our database. Also a lot of work was undertaken on Sexual relationship education sessions with over 200 young people accessing the SRE sessions. The numbers are expected to rise in quarter 3.					
CP/015 - Percentage of schools that have adopted suitable programmes to address VAWDASV			12.12		
Quarter 2: 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. The lesson pack has now been updated to include this lesson, pilot phase is ongoing. This will then be delivered to all schools over time.					
CP/016 - Percentage of children and young people who have participated in a suitable programme that addresses VAWDASV			39.00		
New Indicator - no comparable data or target. 1,886 of 4,836 pupils (39%). 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. 300 Year 8 pupils received this programme during Quarter 1. 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 for year 6 pupils took place in July and was attended by 1,586 pupils.					
CP/017 - Percentage of year 6 children and young people who have participated in a suitable programme to address cyber-crime			97.98		
New Indicator - no comparable data or target. This work is carried out in July every year at the Community Safety flagship event Crucial Crew. 1,554 of 1,586 participated. However, all children and young people from year 7 – 11 in the county borough would have participated through the normal school curriculum in a programme of general awareness raising on internet safety.					
2 Well-being Objective 2 - To improve the Well-being of all adults who live in the county borough					
CP/021 - Number of new business start-up enquiries assisted	173.00	119.00	152.00	180.00	 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			6.00	6.00	 Green







PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
New indicator, no comparable data. Six Enterprise Club events have been held to date. These events provide local residents with free support and advice on setting up and running a small business. This activity is on track to deliver targets set for the year.					
CP/023 - Workways + - Number of local people in training, volunteering or employment			47.00	23.00	 Green
New indicator, no comparable data. 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	90.00	182.00	150.00	168.00	 Red
<p>There are several reason the numbers are lower than the anticipated target:-</p> <ul style="list-style-type: none"> • The figures stated do not include Transfer Starts in to the programme, which since the 1/4/18 there have been 6. • WG have acknowledged that there has been a lower take up by 25+ participants, Wales wide – this is possible due to the changeover to Universal Credits. • There are at least 8 participants that we are waiting for proof of eligibility in Qtr. 2 which when received will be added to the figures. • The C4W programme is ESF funded and cannot work with any individual that is receiving support from another ESF programme. • Although the programme is not mandatory, it does have strict eligibility criteria that individuals must meet before receiving support especially the 25+ participants. 					
CP/025 - Number of compulsory redundancies made by the Council	23.00	3.00	7.00		
This quarter five schools employees were compulsory redundant and one Council employee. Further work is being carried out to minimise compulsory redundancies as much as possible.					
CP/026 - Number of local people helped to get back to work through regeneration projects			66.00	37.00	 Green
New indicator, no comparable data. The inclusion of Community Benefit clauses into our corporate infrastructure projects, including the 21st Century Schools programme, is helping to support local people to get back into work					
CP/027 - Number of completed training weeks for apprenticeship, traineeships and work experience			837.00	2000.00	 Red
New indicator, no comparable data. 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 continue to work with contractors to encourage more apprenticeships, traineeships and work experience opportunities. This output is anticipated to increase as the year progresses as further projects are completed.					
CP/031 - PAM/012 - Percentage of households successfully prevented from becoming homeless			53.97	41.00	 Green



PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
Prevention work continues to be carried out by liaising with RSL's and private landlords to enable tenants to remain in their properties with additional support to meet their needs. Quarter 2 2017-18 data was not reported at the time due to difficulties with the system used to capture this data.					
CP/032 - PAM/015 - Average calendar days taken to deliver a Disabled Facilities Grant	222.00	230.59	256.01	230.00	 Red
The average number of days to deliver Disabled Facilities Grants has increased. The reason for this is twofold. Firstly there is a continuing increase in the demand for more complex adaptations. Secondly the waiting time for adaptations is increasing as a result of the need to manage the budget against the changing nature of the demand.					
CP/033 - Number of incidents of VAWDASV where the risk is considered low or medium			3330.00		
New Indicator - no comparable data or target. A total of 3,542 incidents were recorded in the quarter 2 period, of which 212 were assessed as high risk.					
CP/034 - Percentage of incidents of domestic abuse where people are repeat victims - IDVA (Council) - highest risk victims			37.26	34.00	 Red
79 of 212 for Quarter 2, 2018/19. 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)			90.00		
9 of 10 for quarter 2 2018/19. New Indicator - no comparable data or target. During Quarter 2, nine people classed as street vulnerable had their vulnerability reduced. e.g. accommodation found, ongoing support. One person did not engage. Number of referrals to the Street Vulnerable Multi Agency Risk Assessment Conference (MARAC) for quarter1 was 0 not 22, as reported in quarter 1					
CP/037 - Number of repeat anti-social behaviour victims			2.00	3.00	 Green
Reported quarterly from 2018/19. 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	92.84	94.99	94.88	95.00	 Amber
1,187 of 1,251 food establishments met the food hygiene standards this quarter. Target will be achieved by the end of the year.					
CP/043 - The percentage of detected breaches in animal health, feed and food standards that have been rectified			43.33	80.00	 Red
New Indicator - no comparable data. 13 of 30 detected breaches were rectified. The larger proportion of investigations are ongoing. The ratio has improved on the last quarter following the rectification of some breaches.					






PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/044 - Number of breaches in consumer fraud investigations successfully concluded			6.00		
New Indicator - no comparable data or target. So far this year there have been 15 consumer fraud complaints investigated of which 6 have been concluded, the remaining 9 are currently undergoing investigation and will be reported upon when they are concluded.					
CP/045 - Average value of consumer fraud investigations concluded (£)			91.67		
New Indicator - no comparable data or target. So far this year there have been 15 consumer fraud complaints investigated of which 6 have been concluded. Of those concluded, the total worth is £550, an average of £91.67 per fraud.					
CP/046 - Percentage of correctly granted benefit against total granted	99.91	99.95	99.94	99.95	 Amber
Performance remains consistently good ,errors being minimal despite the high level of payments involved (currently over £30 million) Very minor variances will be expected , but nothing of consequence.					
CP/047 - Average days taken for new claims and changes of circumstances– application to assessment	8.74	7.52	5.86	6.00	 Green
Speed of processing remains high , despite heavy workloads and staff reductions. Variances at the margins are not consequential to claimants.If required cases can be fast tracked and done on receipt.					
CP/048 - PAM/025 - Measure 19 - Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	3.56	1.26	2.67	1.26	 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	173.00	153.00	136.00		
No target has been 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		19.44	12.04	28.00	 Red






PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
There has been a slight decrease since Q2 last year, however the number of re-ablement packages that have resulted in no need for a further package or support has significantly increased this quarter. (This data was reported from 2017-18)					
3 Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved					
CP/057 - Number of visitors to our town centres			1163044.00		
New indicator - no comparable data or target. Updated figures to include Neath Food & Drink Festival. Footfall figures provided by Neath BID (Business Improvement District)					
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.					
CP/059 - Develop quality manufacturing, R&D and office space - a) Vacancy Rates			0.00		
New indicator. - no comparable data or target. Several projects programmed for later in 2018/19					
CP/060 - Develop quality manufacturing, R&D and office space - b) Square footage			0.00		
New indicator. - no comparable data or target. Several projects programmed for later in 2018/19					
CP/061 - Develop quality manufacturing, R&D and office space - c) Back to use			0.00		
New indicator. - no comparable data or target. Several projects programmed for later in 2018/19					
CP/062 - Number of business enquires assisted resulting in advice, information or financial support being given to existing companies through Business Services	225.00	256.00	302.00	320.00	 Red
The team continue to deal with a variety of requests for support from local businesses, such as availability of property, funding, training support, etc. We anticipate that this will continue throughout the year with targets set being achieved.					
CP/063 - The number of jobs created/safeguarded as a result of financial support by the local authority	119.00	21.00	75.00	145.00	 Red
Funding applications are progressing well, and once completed, outputs will steadily increase. It is anticipated that the target set for this financial year will be met.					
CP/064 - Number of investment enquiries			35.00	18.00	 Green

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
New indicator, no comparable data. The first two quarter of the year have been particularly busy in terms of dealing with enquiries from new investors and business expansions. If this level of demand continues, it is anticipated that targets set for the year will be well exceeded.					
CP/067- PAM 030 - Percentage of waste, reused, recycled or composted	62.77	62.14	63.33	62.00	 Green
23,914 of 37,760 tonnes of waste collected. This is a 1.2% increase compared to the same time last year although, this is however subject to NRW validation.					
CP/068 - PAM 043 - Kilograms of residual waste generated per person			97.51		
13,846,000 kg's of residual waste. Population of 142,000. 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)			0.00		
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)	97376.00	113678.00	103320.00		
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	3580.77	3563.43	4581.35	3700.00	 Green
Visitors to local authority sports and leisure centres who participate in physical activity have increased in quarter 2 (2018-19) by over 28 percent when compared to quarter 2 (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			14.00	7.00	 Green
New indicator - no comparable data. The new Tourism Team was established in August 2018 and this has generated additional enquiries from tourism businesses looking to invest.					
CP/076 - Number of Destination Management Plan actions delivered			15.00	6.00	 Green

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
Reported quarterly with effect from 2018/2019. The RDP funded Tourism Development in Neath Port Talbot Project continues to deliver actions with tourism stakeholders. The new Tourism Team, which was re-established in August 2018, has also delivered against this target.					
CP/077 - Number of biodiversity rich areas protected and/or enhanced			43.00	48.00	 Red
Reported quarterly with effect from 2018/2019. The 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 (46 in quarter 4 , 2017-18).					
CP/078 - Number of PM10 breaches in the Air Quality Management Area (Port Talbot / Taibach)			11.00	18.00	 Green
Reported quarterly with effect from 2018/2019. Breaches are measured from the FDMS monitor at 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	50.00	 Red
New indicator - no comparable data . There are 4 private water supplies requiring a risk assessment this financial year which are planned to start in the next quarter.					
CP/080 - Number of improvement projects carried out in the Public Rights of way network			0.00	0.00	 Green
New indicator, no comparable data. 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.					
CP/081 - Number of accessible routes increases (by Kilometres) in accordance with the Existing Route Map and Integrated Network Map - Pedestrian routes			0.00	0.00	 Green
Reported quarterly with effect from 2018/2019. Target for 2018/19 to increase by 2 KM by March 2019. Accessible routes in KM as at 30th September 2018 are 47.14 KM. The allocation of WG funding for the 2018/19 financial year is restricted to pre-works activities in relation to the development of cycle routes identified on the INM, including: feasibility studies/option development; scheme design; land purchase; 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 Kilometres) in accordance with the Existing Route Map and Integrated Network Map - Cycle routes			0.00	0.00	 Green
Reported quarterly with effect from 2018/2019. Target for 2018/19 to increase by 2 KM by March 2019. Accessible routes in KM as at 30th September 2018 are 36.4 KM The allocation of WG funding for the 2018/19 financial year is restricted to pre-works activities in relation to the development of cycle routes identified on the INM, including: feasibility studies/option development; scheme design; land purchase; consultation / engagement. Alternative funding opportunities to deliver improvements on the ground will however continue to be sought.					
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					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/086 - PAM/001 - Number of working days lost to sickness absence per employee - Sickness FTE days lost	4.60	4.19	4.38	4.20	 Amber
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. Whilst Quarter 1 showed a slight decrease on last years performance, Quarter 2 shows a slight increase emphasising the need for constant vigilance when it comes to managing sickness absence					
CP/088 - Number of statutory recommendations made by the Council's external auditors on strategic and operational planning arrangements	0.00	0.00	0.00	0.00	 Green
The Wales Audit Office Annual Improvement Report (AIR) 2017-2018 made no formal recommendations for the Council. However the Auditor General did make a number of proposals for improvement and recommendations, deriving from local and national work undertaken by the Wales Audit Office and inspection work undertaken by Estyn. These proposals for improvement and recommendations are a key input into the Council's corporate governance arrangements and where necessary are incorporated into the Council's Annual Governance Statement - Improvement Action Plan. The Auditor General will monitor progress against those proposals for improvement and relevant recommendations made in national reports published.					
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 target or comparable data 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 end of October 2018 and the Social Care data will be published at a date to be confirmed.					
CP/091 - Percentage of complaints at stage 1 that were upheld/partially upheld	15.48	11.27	19.51		
8 of 71 in Quarter 2 2017-18 compared to 16 of 82 in Quarter 2 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	22.22	7.14		
2 of 9 in Quarter 2 2017-18 compared to 1 of 14 in Quarter 2 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 2 2017-18 compared to 0 of 0 in Quarter 2 2018-19. More information per Cabinet Board is attached to this report as appendix 2.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/094 - Number of compliments received from the public	142.00	217.00	132.00		
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	0.09	0.15	0.10	 Red
Slight increase when a comparison made with the same period last year. Sickness/holidays resulted in reduced resources for the summer period which led to there only being one member of staff in each site available to deal with OSS enquiries, this may have had an impact on walk off's. The lunch time period is normally the busiest as some customers choose to use their own lunch break to conduct business with the authority.					
CP/099 - CS/003a - Percentage of telephone calls in Welsh abandoned after 5 seconds	12.92	15.50	16.64	3.00	 Red
114 of 685 during quarter 2, 2018-19. This figure is likely to be higher as a percentage compared to the English line response as there are several more English speaking staff available to answer calls to the Contact Centre compared to the much less in number of bilingual staff. Recruitment for replacement staff so far proving unsuccessful to provide cover for the usual summer holiday period. We have recently re-advertised for replacement staff to help improve resilience.					
CP/100 - CS/003b - Percentage of telephone calls in English abandoned after 5 seconds	4.56	2.93	4.49	3.00	 Red
2,743 of 61,068 during quarter 2, 2018/19. There has been a slight increase in abandoned calls over the last quarter. Some staff recently left the service with recruitment for replacement staff so far proving unsuccessful to provide cover during the usual summer holiday period. There are instances of abandoned calls have been slightly higher than usual which resulted in an increased percentage We have recently re-advertised for replacement staff to help improve resilience.					
CP/101 - CS/002a - Average time (seconds) to answer telephone calls in Welsh	23.00	27.00	19.00	20.00	 Green
Average answer times for telephone calls in Welsh were lower than English as the telephony system can re-route calls to the bilingual speaking staff					
CP/102 - CS/002b - Average time (seconds) to answer telephone calls in English	24.00	19.00	24.00	20.00	 Red
There has been a slight increase in answer times over the last quarter. Some staff recently left the service with recruitment for replacement staff so far proving unsuccessful to provide cover during the usual summer holiday period. These are instances abandoned calls have been slightly higher than usual which resulted in an increased percentage We have recently re-advertised for replacement staff to help improve resilience.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/103 - DBC/001 - Percentage of transactions completed on-line (new on-line services)	67.05	73.16	75.72	75.00	 Green
36,988 of 48,849 in Quarter 2, 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 currently being consulted on for a 12 week period until 7th December 2018).					
CP/104 - 7.7(L) - Percentage of standard searches carried out within 10 working days	82.09	96.55	97.09	96.00	 Green
400 out of 412 for Quarter 2 2018-2019 compared to 424 out of 427 for Quarter 2 2017-2018. Increase shows continued improvement in efficient working practices of Land Charges and other Departmental staff.					
CP/105 - CFH/008 - Percentage of non-domestic rates due for the financial year which were received by the local authority	63.46	57.78	60.54	57.80	 Green
£25.937 million of £42.8445 million in Quarter 2 2018-19. Year to date collection is better than projected and on track to meet 98% annual target.					
CP/106 - PAY/001 - Percentage of invoices paid within 30 days		94.70	94.37	95.00	 Amber
Performance reported from 2017/18. The percentage of invoices paid within 30 days is marginally below the target of 95% but is within the expected level of performance.					
CP/107 - CFH/007 - Percentage of council tax due for the financial year which was received by the authority	64.28	57.78	57.50	57.70	 Amber
£39.539 million of £68.768 million in Quarter 2 2018-19. Year to date collection rate is slightly lower than projected. Recovery processes being followed to meet annual target of 98%					