



Performance Indicators


Neath Port Talbot Council






Appendix 1 - Cabinet - Corporate Plan Key Performance Indicators - Quarter 3 - 2018/19










Print Date: 14-Feb-2019






How will we know we are making a difference (01/04/2018 to 31/12/2018)?

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/012 - Number of apprenticeship, traineeship and work placement opportunities made available each year within the Council	32.00	60.00	115.00	83.00	 Green
<p>104 as at end of Q2 can be broken down into the following: 60 apprenticeships, 15 traineeships (of which 13 were looked after children) and 29 work placements. As at end of Q3 115 can be broken down as: 68 apprenticeships, 16 traineeships and 31 work placements.</p>					
CP/015 - Percentage of schools that have adopted suitable programmes to address VAWDASV			12.12		
<p>Quarter 3: 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. The VAWDASV Children and Young People's Group and the Relationship and Sex Education (RSE) Group, have developed lesson packs for all schools. The lesson pack has been updated to include a Healthy Relationship Lesson. The lesson has been piloted and is ready to be embedded into the packs and delivered in all schools. The RSE Group will oversee roll out of the lesson, and future monitoring reports will enable members to track progress. In addition, the Community Safety Team and Youth Service held an awareness raising conference during September 2018. The conference was aimed at frontline professionals working with Children and Young People, to share information on services available for children who are affected by domestic abuse. This included sharing information on the roll out of the RSE packs across all schools.</p>					
CP/016 - Percentage of children and young people who have participated in a suitable programme that addresses VAWDASV			39.00		
<p>New Indicator - no comparable data or target. 1,886 of 4,836 pupils (39%). During 2018/19, a suitable programme was delivered to year 6 and year 8 pupils. For Year 8 pupils, 'It's your World' was a pilot event held at Ysgol Bae Baglan only, delivering safety messages on five key topics. 300 Year 8 pupils received this programme during Quarter 1. A further 2 events will be held during 2019. Year 6 pupils participated in a suitable programme through the Crucial Crew event, which took place in July and was attended by 1,586 pupils. This event will next take place in July 2019.</p>					
CP/017 - Percentage of year 6 children and young people who have participated in a suitable programme to address cyber-crime			97.98		
<p>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 young people participated. However, all children and young people from year 7 – 11 in the county borough would also have participated through the normal school curriculum in a programme of general awareness raising on Internet safety.</p>					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
2 Well-being Objective 2 - To improve the Well-being of all adults who live in the county borough					
CP/034 - Percentage of incidents of domestic abuse where people are repeat victims - IDVA (Council) - highest risk victims			39.38	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 has been a number of awareness raising campaigns designed to encourage more people experiencing VAWDASV to seek support. Additional resources have been made available to the Independent Domestic Violence Advisor (IDVA) Service which, together with improvements to multi-agency safeguarding arrangements are identifying more people who have had previous contact with services. The next phase of work will focus on examining the reasons why people are repeat victims to obtain assurance that services are adequate to meet need.					
CP/036 - Percentage of vulnerable people whose vulnerability is reduced via the vulnerable persons MARAC (Multi Agency Risk Assessment Conference)			93.33		
New Indicator - no comparable data or target. This performance indicator measures street vulnerable MARAC. For Quarter 3, Fourteen people classed as street vulnerable had their vulnerability reduced. e.g. accommodation found, ongoing support. One person did not engage.					
CP/037 - Number of repeat anti-social behaviour victims			3.00	5.00	 Green
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/046 - Percentage of correctly granted benefit against total granted	99.91	99.95	99.95	99.95	 Green
Accuracy remains very high with little variance over time.					
CP/047 - Average days taken for new claims and changes of circumstances– application to assessment	9.10	7.17	5.53	6.00	 Green
Turnaround times remain good and are below target.					
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					
CP/086 - PAM/001 - Number of working days lost to sickness absence per employee - Sickness FTE days lost	7.32	6.64	7.38	6.54	 Red
Managing sickness absence continues to be a key priority for Heads of Service and their Accountable Managers. There has been a vacancy in the sickness taskforce since October 2018. The post has been funded on a fixed term basis since 2014, but it has been confirmed that this funding will be withdrawn w.e.f. 31st March 2019. As it is evidence based that this post has contributed in previous years to a reduction in sickness absence rates, the HR team will be restructured in order to fund this on a permanent basis going forward. Once this has happened, an appointment will be made as quickly as possible. Our average working days lost to sickness for 2017/18 (full year) of 9.5 days is lower than the All Wales 2017/18 figure of 10.4 days, which ranks us 5th across Wales.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
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, which is monitored periodically by the Cabinet/Cabinet Scrutiny Committee and the Audit Committee.					
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			38.89		
Revised data set therefore no target or comparable data for this measure. This measure reports performance on the previous year's (2017/18) national set of Public Accountability Measures. 7 of 18 of 2017/18 comparable measures have improved. For 2017/18, no measures achieved maximum performance. 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. Corporate Directors Group (CDG) is reviewing the Council's performance relative to other similar authorities to identify opportunities to improve relative performance.					
CP/091 - Percentage of complaints at stage 1 that were upheld/partially upheld	21.70	19.32	26.96		
17 of 88 for cumulative quarter 3 (9 months data) 2017-18 compared to 31 of 115 for cumulative quarter 3 2018-19. There has been a slight increase in complaints received for the 2018-19 period for stage 1 for services reporting to Social Services, Health and Housing Cabinet Board and Street Scene and Engineering Cabinet Board. There has been a reduction in stage 1 complaints for services reporting to the Education, Skills and Culture Cabinet Board, from 18 to 7. More detail has been reported to relevant Cabinet Boards.					
CP/092 - Percentage of complaints at stage 2 that were upheld/partially upheld	11.76	17.65	14.29		
3 of 17 for cumulative quarter 3 (9 months data) 2017-18 compared to 3 of 21 for cumulative quarter 3 2018-19. More detail has been reported to relevant Cabinet Boards.					
CP/093 - Percentage of complaints dealt with by the Public Services Ombudsman that were upheld/partially upheld	0.00	0.00	33.33		
3 complaints reported to Ombudsman during first nine months of 2018-19. One is within the purview of Street Scene and Engineering Cabinet Board, which was upheld. The other two relate to the Education, Leisure & Lifelong Learning Directorate, which are still under investigation.					

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	236.00	302.00	200.00		
Overall the number of compliments has dropped by a third compared to the same nine month quarter 3 period last year. In the main, this is due to a change in the way the Education, Leisure and Lifelong Learning Directorate are recording their compliments. More detail has been provided to relevant Cabinet Boards.					
CP/097 - CS/001 - Customer Services - Average customer waiting times (face to face)	7.10	3.90	7.80	5.00	 Red
There has been a slight increase in personal callers compared to the same period last year with a marked increase in requests for recycling items during Spring/Summer months due to delays in meeting requests for recycling equipment made online. The increased activity affected Customer Services wait times. Some data for July is unavailable due to ticket machine breakdown.					
CP/098 - CS/004 - Percentage of customers leaving before being seen	0.13	0.10	0.13	0.10	 Red
Slight decrease in performance when a comparison made with the same period last year. Sickness/holidays resulted in reduced resources for the summer period which led to occasions where there was only one member of staff in each site available to deal with OSS enquiries.					
CP/099 - CS/003a - Percentage of telephone calls in Welsh abandoned after 5 seconds	12.28	16.22	15.80	3.00	 Red
155 of 981 for quarter 3, 2018-19, however volumes of calls for a Welsh Service will affect the % comparison with calls for an English Service. When the new call centre technology is operational in 2019, callers on both the Welsh and English queues will be advised of the length of time they are likely to wait which is expected to impact on abandoned rates.					
CP/100 - CS/003b - Percentage of telephone calls in English abandoned after 5 seconds	4.14	2.88	4.09	3.00	 Red
4,017 of 87,572 during quarter 3, 2018/19. There has been a slight increase in abandoned calls over the last quarter.					
CP/101 - CS/002a - Average time (seconds) to answer telephone calls in Welsh	19.10	24.00	20.00	20.00	 Green
Average answer times for telephone calls for a Welsh service continue to be quicker than calls for an English service.					
CP/102 - CS/002b - Average time (seconds) to answer telephone calls in English	22.40	18.00	23.00	20.00	 Red
There has been a slight improvement in answer times over the last quarter compared to the previous quarter. Staff vacancies left the service with short term capacity problems during the summer holiday period. Additional staff have been recruited during Quarter 3 which has resulted in improved answer times from then on.					

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)	67.39	72.22	76.20	75.00	 Green
56,883 of 74,654 in Quarter 3, 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 Smart and Connected Strategy, which was approved by Council in December 2018.					
CP/104 - 7.7(L) - Percentage of standard searches carried out within 10 working days	87.83	95.51	96.76	96.00	 Green
95.8% of searches completed within 10 working days for the three month period October to December 2018-19, compared to 93.1% October to December 2017-18, with an overall cumulative quarter 3 percentage of 96.8% for 2018-19 compared with 95.5% for 2017-18 shows continued improvement in performance and productivity.					
CP/105 - CFH/008 - Percentage of non-domestic rates due for the financial year which were received by the local authority	85.52	85.78	86.25	85.10	 Green
Collection of Business Rates is on target to reach in excess of 98.5% by the end of the financial year.					
CP/106 - PAY/001 - Percentage of invoices paid within 30 days		94.58	92.98	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	85.52	85.78	85.45	85.80	 Amber
The collection rate is slightly down on the previous year however the recovery timetable is up to date. It is anticipated that the collection rate will decrease in comparison to last year due to issues associated with Universal Credit and a loss in staff resources.					