Performance Indicators

Neath Port Talbot Council

Appendix 1 - Cabinet - Corporate Plan Key Performance Indicators - Full Year -2018/19

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How will we know we are making a difference (01/04/2018 to 31/03/2019)?

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	48.00	86.00	120.00	83.00	Green
As at end of Quarter 4, 120 can be broken down as: 71 apprenticeships 16 traineeships 33 work placements					
CP/015 - Percentage of schools that have adopted suitable programmes to address violence against women, domestic abuse and sexual violence (VAWDASV)			12.12		
New indicator - no comparable data or target. Quarter 4: 8 of 66 schools. 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 (RSE) Group, focusing on lesson packs for all schools. The lesson pack has now been updated and will be delivered to all schools over time. We are also commencing work with Welsh Women's Aid on their whole school approach to tackling VAWDASV. In addition, the Community Safety Team and Youth Service held an awareness raising conference during September 2018. The conference was aimed at front line 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.					
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, 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.					
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					

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	26.00	4.00	9.00		

It is our aim to minimise compulsory redundancies as much as possible and we have done this during this financial year by promoting redeployment. The small number of compulsory redundancies should be taken in the context of the Council strategy to reduce headcount and paybill costs, whilst minimising compulsory redundancy– a number of measures are taken to achieve this, including redeployment activity.

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/033 - Number of incidents of VAWDASV where the risk is considered low or medium			7040.00		

New Indicator - no comparable data or target. This figure represents the total number of low / medium risk incidents reported to South Wales Police.

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	35.36	35.00	38.56	34.00	Red

During 2019/2020 an analysis into repeat victims will be undertaken, to better understand the profile of these individuals and the nature of their circumstances, as well as identifying any other complex needs they may have and how best we support those victims with multiple needs. We will have the opportunity to pilot different approaches, which may lead to a change in the number of repeat referrals to the Independent Domestic Violence Advisor service.

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/035 - Number of people referred to the Channel Panel who were no longer deemed vulnerable following intervention by the Panel			1.00	7.00	Red

New Performance Indicator. No comparable data.
Referrals to Channel Panel are low. The Council's referral pathway and communications around Channel have been reviewed and amended during 2018/19 which will hopefully generate an increase in referrals going forward.
The Workshop to Raise Awareness of PREVENT (WRAP training), which promotes the PREVENT duty and role of Channel to all staff, continues to be rolled out across the Council. Due to the low referral numbers, a training review was conducted by the Prevent Action Group, the results of which demonstrated a good awareness and confidence to report.
Other partner agencies refer directly to the Wales Extremism and Counter Terrorism Unit (WECTU) and these are assessed for their suitability for Channel. Following discussions with WECTU around referral numbers, it is expected that a small number of additional cases will be passed to Channel for appropriate support to be provided to individuals in our community who may be vulnerable to being drawn into terrorism.
During 2018/19 the one referral that was discussed at Channel, had a positive, successful outcome and relevant support was provided by the intervention provider and NPT College.

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/036 - Percentage of vulnerable people whose vulnerability is reduced via the vulnerable persons MARAC (Multi Agency Risk Assessment Conference)			96.15		

New Indicator - no comparable data or target.
This performance indicator measures the number of street vulnerable people referred to MARAC.   In 2018-19 a total of 26 vulnerable people have been referred to the SV MARAC, of these one refused to engage, 10 are currently being monitored and 15 have had a successful intervention.

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/037 - Number of repeat anti-social behaviour victims	6.00	5.00	5.00	6.00	Green

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
A total of 5 people have been supported through South Wales Police action plans. These figures are low as the early interventions put in place are generally effective. 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.					
CP/038 - Rate of drug-related deaths for Neath Port Talbot		5.00	0.00		
This measure reports data with effect from 2017/18 onwards and records only those drug related deaths in Neath Port Talbot that have been reported to the Area Planning Board (APB) and not the total number of drug related deaths that may have occurred (as provided annually by the Office of National Statistics from Coroners data). There have been no drug related deaths in Neath Port Talbot in the period reported to the APB Case Review Coordinator. The APB relies on partners (mainly South Wales Police) to report on suspected drug related deaths to be reviewed by the APB. The Public Services Board's (PSB) Critical Incident Group has requested that the review process be improved and work is underway to recruit a full time Case Review Coordinator to ensure a dedicated resource is available to drive forward an improvement in reporting.					
CP/039 - Service users with drug-related co-occurring issues reporting an improvement in service responses					
There is no data available on clients with a co-occurring diagnosis in relation to their recovery journey.					
CP/046 - Percentage of correctly granted benefit against total granted	99.94	99.95	99.95	99.95	●●● Green
Actual meets target. Accuracy remains very high with little variance over time.					
CP/047 - Average days taken for new claims and changes of circumstances– application to assessment	5.44	4.34	3.31	6.00	●●● Green
Performance is above target and represents a trend of continuous improvement from 2016-17 and 2017-18.					
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	9.93	9.47	9.79	9.40	●●● Amber
Managing sickness absence continues to be a key priority for Heads of Service and their Accountable Managers. 2018/19 national data will be published on 29th July 2019. All Wales performance for 2017-18 was 10.4 days and ranked us 5th across Wales					
CP/087 - Percentage of eligible people registered to vote	93.72	94.40	94.29	94.00	●●● Green
Target achieved. Following the completion of the Annual Canvass process the percentage of eligible electors registered via our online channels, post or through a personal canvasser visit has enabled us to be slightly above target for this year.					

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) has reviewed the Council's performance relative to other similar authorities to identify opportunities to improve relative performance.					
CP/090 - Percentage of local residents that are satisfied with their local area as a place to live					
New measure. No comparable data or target. This will be measured if a Citizens Panel is established during 2019/2020.					
CP/091 - Percentage of complaints at stage 1 that were upheld/partially upheld	24.06	21.05	33.82		
Full Year data: 46 of 136 for 2018/19 and 24 of 114 for 2017/18 . Despite a small increase in the number of recorded complaints and bearing in mind the extent of whole authority responsibilities, no systemic failings could be attributed to a particular service area from the instances reported. Where the complaint was upheld/partially upheld the lessons learned from the investigation should be applied to improve customer satisfaction going forward. The target set for the year was to decrease the percentage of stage1 complaints upheld. More detail is reported to relevant Cabinet Boards.					
CP/092 - Percentage of complaints at stage 2 that were upheld/partially upheld	16.00	20.00	19.23		

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
Full Year data: 5 of 26 for 2018/19 and 5 of 25 for 2017/18. Overall, the number of stage 2 complaints upheld have remained the same as the previous year. No systemic failings could be attributed to a particular service area from the instances reported. Where the complaint was upheld/partially upheld, lessons learned from the investigation should be applied to improve customer satisfaction going forward. The target set for the year was to maintain the percentage of stage 2 complaints upheld. More detail is 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	25.00		
Full Year data: 1 of 4 for 2018/19 and 0 of 5 for 2017/18 . 4 complaints reported to the Ombudsman during 2018-19. Two from the Environment Directorate, one was upheld and one is still to be determined. The other two relate to the Education, Leisure & Lifelong Learning Directorate, one was dismissed before investigation and one is still under investigation. The target set for the year was to maintain the percentage of complaints upheld.					
CP/094 - Number of compliments received from the public	314.00	356.00	285.00		
Overall the number of compliments has decreased compared to the previous financial year. In the main, this can be attributed to a change in the way the Education, Leisure and Lifelong Learning Directorate are recording their compliments. Children and Young People Services had an increase of 11 compliments and the Environment Directorate had an increase of 20 compliments. All services should capture compliments information to ensure we are taking on board what our customers appreciate. The target set for the year was to increase the number of compliments received. More detail is reported to relevant Cabinet Boards.					
CP/095 - Percentage of residents who report that they felt they belonged to their local area, that people from different backgrounds get on together and people treat each other with respect and consideration	42.00			45.00	⚫⚫⚫ NA
Not measured in 2017/18 or 2018/19. This will be measured if a Citizens Panel is established during 2019/2020.					
CP/096 - Percentage of Adults who report that they can speak Welsh					
No data for 2018/19. This information is only available with the Census. In the 2011 Census 12.62% of people aged 16 and over said they could speak Welsh. A new measure has been introduced for 2019/20 which measures the percentage of people aged 3 and over who can speak Welsh. As at year ending December 2018, 26.1 % of people say they can speak Welsh					
CP/097 - CS/001 - Customer Services - Average customer waiting times (face to face)	6.50	5.20	6.50	5.00	🟢🟠🔴 Red

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
Overall there has been a decrease in the number of callers, 14,634 in 2018/2019 compared to 15, 894 in 2017/2018. There has, however, been an increase in the numbers using the service at Neath OSS. Periods of increased activity due to issues with the supply chain for recycling equipment in Spring/Summer and queries arising from the introduction of a new policy for waste collection in early 2019. This had an adverse impact on customer waiting times Data for part of July 2018 is unavailable due to machine failure.					
CP/098 - CS/004 - Percentage of customers leaving before being seen	0.12	0.11	0.13	0.10	Red
Slight decrease in performance when a comparison made with the same period last year, 74 in 2017/2018. The number of customers who did not wait increased by 5 people for 2018/2019 to 79. This is a negligible figure when compared to the overall number of callers to the OSS (14,634 for 2018/2019).					
CP/099 - CS/003a - Percentage of telephone calls in Welsh abandoned after 5 seconds	10.86	15.12	16.33	3.00	Red
219 of 1341 in 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 now be advised of the length of time they are likely to wait which is expected to impact on abandoned rates negatively as they may terminate the call earlier than previously.					
CP/100 - CS/003b - Percentage of telephone calls in English abandoned after 5 seconds	3.65	2.64	3.90	3.00	Red
4,627 of 118,758 during 2018/19. There has been a slight increase in abandoned calls compared to the last year. We have seen a general increase in abandoned calls percentage in every quarter this year.					
CP/101 - CS/002a - Average time (seconds) to answer telephone calls in Welsh	17.00	23.00	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	20.80	18.00	22.00	20.00	Red
Capacity issues linked to staff vacancies resulted in a drop in performance for Quarter 1 and Quarter 2. Additional staff have been recruited during Quarter 3 which has resulted in improved answer times for the latter half of the year.					
CP/103 - DBC/001 - Percentage of transactions completed on-line (new on-line services)	67.74	71.12	76.42	75.00	Green
75,438 of 98,172 for 2018/19 (full year). Data for this measure includes information for the following services: bulks, refuse and recycling equipment requests, location based reporting for dog bins, grit bins, missed waste collections reporting, pest control appointment bookings and van permits Data for other new online services will be included in this performance indicator once a system has been put in place to capture all data.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/104 - 7.7(L) - Percentage of standard searches carried out within 10 working days	90.65	95.62	97.19	96.00	Green
Overall Q1-Q4 annual cumulative percentage of 97.19% (1,488 of 1,531) for 2018-19 compared with 95.9% 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	98.07	98.66	98.08	98.00	Green
£41.939M of £42.761M. Collection rate has dropped from previous year by 0.58% however we have still achieved our target.					
CP/106 - PAY/001 - Percentage of invoices paid within 30 days		92.02	93.22	95.00	Amber
The total number of invoices paid during the year was 116,166 of which 108,287 were paid within 30 days. We were marginally below the target but within the expected level of performance. The amount of interest paid to suppliers was nil. The amount of interest that the authority was liable to pay was £238,098.27. Performance Indicator reported from 2017/18.					
CP/107 - CFH/007 - Percentage of council tax due for the financial year which was received by the authority	98.02	98.14	98.05	98.00	Green
£67.342M of £68.684M for 2018/19. The collection rate is slightly down on the previous year due to issues associated with Universal Credit and loss in staff resources, however we have still achieved our target.					