



Cyngor Castell-nedd Port Talbot  
Neath Port Talbot Council




# Key Performance Indicators

Neath Port Talbot Council

Appendix 3 - Annual Report - Corporate Plan Key Performance Indicators - Full Year- 2019/20

How will we know we are making a difference (01/04/2019 to 31/03/2020)?


Key Performance Indicators that have a PAM reference and are highlighted in bold red are Public Accountability Measures – please refer to the last two pages of this report for more information.

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	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	2262	2228	2335	2400	 Amber
We have seen an increase since 2018/19, however 2019/20 data is lower than the target. The number of registered providers always fluctuates as a result of new registrations and de-registrations. There were less registered settings at the end of the year.					
CP/003 - Percentage of children hooked on sport (based on number of occasions of participation per week = 3)		50			 NA
No survey was due in 2019/20. The 2018 Hooked on sport survey identified 50% of children within Neath Port Talbot participated in sport 3 or more times per week. This is a reduction from 55% from three years ago, but is above the Wales average of 48%. The survey, one of the biggest of its kind, shows Neath Port Talbot is number one in Wales when it comes to children who are involved in a community sport club outside of school (78%). Neath Port Talbot also came out top in Wales when it came to female participation in sport (between the ages 7-11) and was second in Wales for children volunteering in sports clubs. The survey also found 82% of pupils in Neath Port Talbot were confident in trying a new activity - above the all-Wales percentage of 80%.					
CP/005 - <b>PAM/007</b> - Percentage of pupil attendance in primary schools	94.69	94.14	94.02 (2018/19 academic year)	95.00	 Amber
211,339 missed half day sessions of 3,534,525 in Academic Year 2018/19 compared to 204,413 missed half day sessions of 3,490,918 in Academic Year 2017/18.					
<b>Comment for 2018/19 Academic Year:</b>					

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.

There was also 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 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 Education Welfare Officer (EWO) was appointed last 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.

All Wales data for 2018/19 (2017/18 academic year) is 94.6%. Neath Port Talbot Council ranked 20th across Wales.

CP/006 - <b>PAM/008</b> - Percentage of pupil attendance in secondary schools	93.64	93.48	93.46  (2018/19 academic year)	94.50	 Amber
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156,205 missed half day sessions of 2,390,235 in Academic Year 2018/19 compared to 151,041 missed half day sessions of 2,316,937 in Academic Year 2017/18.

**Comment for 2018/19 Academic Year:**

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.

There was also 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 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 Education Welfare Officer (EWO) was appointed last 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.




All Wales data for 2018/19 (2017/18 academic year) is 93.9%. Neath Port Talbot Council ranked 16th across Wales.




CP/007 - <b>PAM/033</b> - Percentage of pupils assessed in Welsh at the end of Foundation phase	16.16	15.78	16.63  (2018/19 academic year)	16.70	 Amber
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**Comment for 2018/19 Academic Year:**

The percentage of pupils assessed in Welsh at the end of Foundation phase has risen from 15.78% (254 of 1610 pupils) for 2017/18 academic year to 16.63% (258 of 1551 pupils) for 2018/19 academic year.

This is slightly lower than the target of 16.7%. 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.

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
<b>1 Well-being Objective 1 - To improve the well-being of children and young people</b>					
CP/008 - <b>PAM/034</b> - Percentage of year 11 pupils studying Welsh first language		12.85	11.40 (2018/19 academic year)	11.50	 Amber
<p><b>Comment for 2018/19 Academic Year:</b>  For Academic Year 2018/19, there were 166 pupils studying Welsh first language from a cohort of 1,456 pupils compared to 191 from a cohort of 1,486 for 2017/18.  This fall can be attributed to an unusually small cohort studying Welsh for 2018/19. This figure is set to rise continuously for the next 4 years.  Data reported from 2018/19.</p>					
CP/009 - <b>PAM/029</b> - Measure 33 - Percentage of children in care who had to move 3 or more times	6.12	7.44	7.77	7.50	 Amber
<p>Performance has increased slightly when compared to the same period of 2018/19.</p> <p>23 children out of 296 who were looked after in 2019/20 experienced 3 or more changes of placement. This is the same number as last year however the overall number of looked after children has decreased during this time. The reasons for the placement changes include: 3 children experienced placement moves but have remained within the care of their families. 3 children moved from foster care into a residential provision given their complex needs. A number of children experienced placement moves as a result of the ability to identify a suitable match to meet their complex needs. The Local Authority continues to consider what support is available to foster carers including the development of a therapeutic team to continue to improve placement stability.</p>					
CP/011 - <b>PAM/028</b> - Measure 24 - Percentage of child assessments completed on time	97.88	94.93	98.76	94.00	 Green
<p>2,621 out of 2,654 in 2019/20 compared to 2,342 out of 2,467 in 2018/19. This continues to be a priority for Children's Services and this figure reflects the progress made, given the significant increase in the number of assessments completed compared to last year. All Wales Average is 88.9%.</p>					

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
<b>1 Well-being Objective 1 - To improve the well-being of children and young people</b>					
CP/013 - <b>PAM/046</b> - Percentage of young people who are NEET - Year 11 leavers not in education, training or employment (NEET)	2.29	2.90	2.15	3.20	 Green
<ul style="list-style-type: none"> <li>• The Legacy Youth Workers supported year 11 leavers throughout the summer and right up until the transition snapshot. This made a difference in helping those young people whose original destination didn't work out for them.</li> <li>• There has been excellent partnership working between the Engagement Progression Co-ordinator and Education Data Unit in helping identify the young people that need support.</li> <li>• There was better partnership working between the Engagement Progression Co-ordinator, the Legacy Team and Careers Wales.</li> <li>• There has been a continuation of the good partnerships between the Schools, The Legacy Youth Workers and the Engagement Progression Co-ordinator.</li> <li>• Improved result is also down to the relationships that the youth workers build with these young people that enables them to support and help them into positive destinations but also with other issues that they are experiencing as well.</li> </ul>					
CP/014 - Percentage of 11 - 19 year olds in contact with the Youth Service (measured cumulatively over the financial year - quarterly)	44.12	35.03	45.75	42.00	 Green
<p>6,754 of 14,762 in 2019/20 compared to 5,047 of 14,406 in 2018/19.  The full year figure has improved for 2019/20 as the service has been working with the schools on raising awareness of young carers.</p>					
CP/015 - Percentage of schools that have adopted suitable programmes to address violence against women, domestic abuse and sexual violence (VAWDASV)		12.12 (full year data)	13.64 (9 months data)	21.00 (9 months target)	 Red
<p>Due to the Covid-19 pandemic, the latest available data for 2019/20 relates to information gathered for the first 9 months of 2019/20 up to 31st December 2019. Full year target for 2019/20 is 25%.</p> <p>Currently, 9 (of 66) schools have adopted a suitable programme to address VAWDASV.  For 8 of these schools, Hafan Cymru's Spectrum Project has been delivered and this is funded by Welsh Government. However, with the recent</p>					

development of the Healthy Relationship lesson through the local authorities 'Relationship and Sexuality Education' Group, age appropriate lessons will now be rolled out across all schools. This new lesson was delivered in 1 school during Quarter 3 2019/20 and will be rolled out to additional schools over time.

Whilst we worked towards our annual target of 25% for 2019/20, roll out was slightly delayed due to funding arrangements, we did not to meet the target on this occasion.

Data for this KPI is reported from 2018/19.

CP/018 - Road Safety - Killed or seriously injured: Child casualties (0 -15 years)	4	1	3	N/a	
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We are currently reporting a 91.4% reduction (based on 2019 calendar year data) against the Welsh Government 2020 target of 40% reduction on 2004 - 08 baseline data. We provided a series of progressive education & training initiatives to 21,287 road users within the children's Young People age profile, all education and training initiatives within this age profile is on target and continues to grow.

CP/019 - Road Safety - Killed or seriously injured - Pedal cyclist casualties (All Ages)	3	3	0	N/a	
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There were no Pedal cyclist casualties killed or seriously injured (All Ages) in the calendar year 2019. Full school programme for On Road training and in yard balance bike, cycle maintenance and familiarisation training delivered to 829 pupils.

CP/020 - Road Safety - Killed or seriously injured - Young Drivers (16 -24 years)	6	3	1	N/a	
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We are currently reporting a 92.9% reduction (based on 2019 calendar year data) against a Welsh Government 2020 target of 40% reduction on 2004 - 08 baseline data. We delivered a series of progressive education & training initiatives to road users and further promoted our Internal/External driver training and licence acquisition whilst increasing promotional activities throughout the county borough, e.g. Anti-Drink Drive, speed awareness etc. We continue to address emerging trends through a variety of medium e.g. radio campaigns, social media platforms, fetes, in house initiatives.



CP/108- <b>PAM/032</b> - Capped 9 score		341	342.1 (2018/19 academic year)	343	 Amber
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**Comment for 2018/19 Academic Year:**

The indicator calculations changed in 2019 with performance falling slightly short of target due in part to first entry (only first sitting of exam counts) being used for the first time in 2019 and changes to some discounting rules resulting in points not being included.



All Wales data for 2018/19 (2017/18 academic year) is 349. Neath Port Talbot Council ranked 14th across Wales.



Data reported from 2018/19.




PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
<b>1 Well-being Objective 1 - To improve the well-being of children and young people</b>					
CP/109 - <b>PAM/044</b> - Number of apprenticeships on formal recognised apprenticeships schemes per 1,000 employees			5.44	10.00	 Red
<p>New indicator for 2019/20. No comparable data.</p> <p>There were 33 apprenticeships provided by the council during 2019/20 compared to 71 in 2018/19.</p> <p>The Council employee headcount as at 31st March 2020 is 6064.</p> <p>In relation to our KPI ‘the number of apprenticeships on formal recognised apprenticeships schemes per 1,000 employees’, which is also a national performance indicator, our performance figure for 2019/20 is 5.44 apprenticeships per 1,000 employees. This is below our target figure of 10 per 1,000. This is due to the large number of employees who were in the last year of their occupational route and completed their apprenticeship in 2018/19.</p>					
<b>2 Well-being Objective 2 - To improve the Well-being of all adults who live in the county borough</b>					
CP/019 - Road Safety - Killed or seriously injured - Pedal cyclist casualties (All Ages)	3	3	0	N/a	
<p>There were no Pedal cyclist casualties killed or seriously injured (All Ages) in the calendar year 2019. Full school programme for On Road training and in yard balance bike, cycle maintenance and familiarisation training delivered to 829 pupils.</p>					
CP/021 - Number of new business start-up enquiries assisted	273	392	273	350	 Red
<p>There was high demand for information on self-employment and support for starting up a new business throughout 2019/20. However, due to a staff vacancy in quarter 2, and the onset of COVID-19, the target set for the year has not been met.</p>					
PI Title	Actual	Actual	Actual	Target	Perf. RAG



	17/18	18/19	19/20	19/20	
<b>2 Well-being Objective 2 - To improve the Well-being of all adults who live in the county borough</b>					
CP/024 - Communities for work - Number of people helped back to work, training or volunteering	276	260	434	286	 Green
Data relates only to the Lead Delivery Body (LDB) NPT and that targets were changed due to the re-profile from Welsh Government. The target shown is the original Corporate Plan 2019-2022 target.					
CP/025 - Number of compulsory redundancies made by the Council	4	9	9		
<p>The 9 redundancies (between 1st April 2019 and 31st March 2020) were employed by School Governing Bodies and have left the Council's employment under compulsory redundancy as part of the annual school's budget setting process and the Strategic Schools Improvement Programme.</p> <p>We continue to minimise compulsory redundancies as far as is possible.</p>					
CP/031 - <b>PAM/012</b> - Percentage of households successfully prevented from becoming homeless	55.56	53.14	51.50	58.00	 Red
<p>326 of 633 for 2019/20.</p> <p>Housing Options has secured one year funding for a dedicated prevention officer who will work with RSL's (Registered Social Landlords) and privately rented homes landlords to try and assist households at a much earlier stage than currently. If the prevention is successful then the number of applicants presenting to the service at the point of receiving notices, having substantial arrears should decrease. Due to covid-19 situation it is anticipated that this prevention officer will be in post by October 2020 (originally by 1<sup>st</sup> April 2020).</p> <p>Performance for this indicator was affected in March 2020 due to Covid-19.</p> <p>(2018-19 All Wales full year data was 67.9%).</p>					
PI Title	Actual	Actual	Actual	Target	Perf. RAG



	17/18	18/19	19/20	19/20	
<b>2 Well-being Objective 2 - To improve the Well-being of all adults who live in the county borough</b>					
CP/032 - <b>PAM/015</b> - Average calendar days taken to deliver a Disabled Facilities Grant (DFG)	241.62	232.43	196.00	230.00	 Green
<p>41,552 days/212 DFG's for 2019/20 compared to 69,728 days/300 DFG's for 2018/19.</p> <p>There has been an improvement in the average time taken to deliver a DFG during this period. This can be attributed in part to the reduction in time taken for a COT (Community Occupational Therapy) assessment. Data is incomplete due to the disruption of Covid-19 as the surveyors were unable to inspect and sign off the work which was completed during March 2020.</p> <p>2018/19 (latest available data) All Wales full year data is 207. Neath Port Talbot Council ranked 15th across Wales.</p>					
CP/034 - Percentage of incidents of domestic abuse where people are repeat victims - Independent Domestic Violence Advisor (IDVA) Service - highest risk victims	35.00	38.56	40.05	33.00	 Red
<p>173 of 432 for 2019/20 compared to 155 of 402 for 2018/19.</p> <p>The 'Healthy Relationships for Stronger Communities' Strategy, implementing the Violence Against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015, recognises the need to better respond to victims in Neath Port Talbot. The VAWDASV Leadership Group commissioned a review of High Risk Victim Services, due to increasing demands and subsequent additional pressure on services. A systems review was undertaken analysing demands into services and process mapping. Various changes have been made as a result of this, including: changes to the step up and step down process for victims; changes to recording and monitoring; increased capacity within the team; and revised policies and procedures. However, as part of the demand analysis it is clear that there are a high number of repeat referrals into the system, in particular, those with complex needs. A dip sample of cases has been presented to the Leadership Group and a piece of work will be undertaken to better understand the: nature of the cases; profile of victims and profile of perpetrators and their wider needs. It has been agreed that this work should be escalated to the Community Safety Partnership Board and Public Services Board, as it is not solely a VAWDASV related issue. Going forward, the Independent Domestic Violence Advisor (IDVA) Service will monitor the number and nature of repeat referrals which will allow us to: better understand and improve services; ensure we give victims the best possible chance to fully engage with the support that is currently available; or consider whether alternative models of support for the more complex cases may be necessary. At present, the IDVA team continue to work on an analysis of repeat victims and are using a mapping tool to gather this data and present findings.</p>					

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
<b>2 Well-being Objective 2 - To improve the Well-being of all adults who live in the county borough</b>					
CP/040 - Road Safety - Killed or seriously injured: Older Drivers (75 years and over)	1	2	0	N/a	
There were no older people aged 75 years and over killed or seriously injured on our roads in the calendar year 2019. Our Drive for Life training attendee numbers continue to grow year on year.					
CP/041 - Road Safety - Killed or seriously injured: Motorcyclists - all Ages	4	8	6	N/a	
We are currently achieving the Welsh Government 2020 target. Our Dragon Rider motorcycle training continues to remain popular among the motorcycle community, the acceptance as a training certificate recognised by Blood Bikers has further raised its profile. We also carry out Bikes Safe, in conjunction with South Wales Police and our First Bike on Scene (FBoS) emergency first aid for bikers. During 2019-20 over 233 motorcyclists attended.					
CP/042 - <b>PAM/023</b> - Percentage of food establishments that meet food hygiene standards	94.76	93.92	95.15	95.00	 Green
Full year 2019/20 data 981 of 1,031 (95.15%) compared to 988 of 1,052 (93.92%) for 2018/19.					
Slight increase in performance, as more food businesses now have Hygiene Ratings of 3, 4 or 5.					
All Wales data for 2018/19 (latest available) is 95.7%. Neath Port Talbot ranked 18th across Wales.					
CP/048 - <b>PAM/025</b> - Measure 19 - Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	3.08	6.29	10.05	3.50	 Red
130 people of 12,929 population over 75 for 2019/20 compared to 80 of 12,712 for 2018/19.					
During this year the local authority has experienced challenges in securing appropriate services for some people to facilitate discharges from hospital. This has resulted in an increase of people kept in hospital whilst awaiting social care.					
All Wales 2018/19 (latest available) full year data is 4.9.					

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
<b>2 Well-being Objective 2 - To improve the Well-being of all adults who live in the county borough</b>					
CP/110 - Workways + - Number of people helped back to work , training or volunteering	117	139	127	64	 Green
Workways+ have successfully exceeded the target for 2019/20, progressing into employment, training or volunteering. A number of individuals have achieved more than one outcome, this ensures they have the necessary training or experience required for work.					
CP/111 - Communities for Work Plus - Number of people helped back to work, training or volunteering			844	370	 Green
A fantastic year of outcomes, exceeding all targets.  New indicator for 2019/20.					
CP/112- <b>PAM/013</b> - Percentage of empty private properties brought back into use	4.26	0.57		4.30	 NA
Data for this performance indicator is collected and reported annually, due to the current Covid-19 situation data is not currently available for 2019/20.  9 of 1,586 (0.57%) 2018/19 is the latest available data.  All Wales data for 2018/19 is 4.6%. Neath Port Talbot Council ranked 21st across Wales.					
PI Title	Actual	Actual	Actual	Target	Perf. RAG

	17/18	18/19	19/20	19/20	
<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/063 - The number of jobs created/safeguarded as a result of financial support by the local authority	207	456	610	285	 Green
<p>There was a high demand for funding throughout 2019/20. In particular, 2 projects reported higher than average levels of jobs created/safeguarded which has resulted in a significant over-achievement in this target.</p>					
CP/067- <b>PAM/030</b> - Percentage of waste, reused, recycled or composted	60.65	60.81	61.74	64.00	 Amber
<p>Outturn 'recycling' performance for 2019/20 is 61.74% (provisional data subject to Natural Resources Wales validation) 39,094 tonnes of 63,322 tonnes.</p> <p>The Welsh Government statutory target for local authorities for 2019/20 is 64%.</p> <p>The changes introduced last year to the Council's waste strategy produced performance gains, in particular, we had success with increasing food waste collection (up 600 tonnes) and also in reducing 'black bag' waste at the kerbside (down 4000 tonnes). These gains were however in large part unfortunately offset by the untimely impact of external factors. For example, the national rules on wood waste changed and we lost some recycling as a result in the early part of the year (which should not be repeated in 2020/21). Also, uncertainties around the insourcing of the MREC (Materials Recovery Energy Centre) and general market conditions had an impact on 'black bag' waste being sent for energy recovery, and we lost some more recycling as a result (again, now the future of the MREC has been determined by Members and longer term arrangements can be established this should not be repeated in 2020/21). If these two things alone had not happened the Council would have exceeded the target of 64% with an estimated outturn of 64.6%.</p> <p>Whilst we collected more food waste the gain was offset by less garden waste. There was an initial dip in the amount of garden waste collected in the first quarter of 2019/20 on change to the reusable sacks, but quantities had rebounded by the second quarter as the changed bedded in.</p> <p>The recovery of metals at the MREC from 'black bag' waste ended when we stopped processing the material on site, but alternatively we should get more recycling from Energy from Waste processes elsewhere. However, as above, the amount of waste sent to Energy from Waste was temporarily affected by issues associated with insourcing of the MREC.</p>					

Another factor was we had less rubble for recycling deposited at our Household Waste Recycling Centres in 2019/20.

Finally, waste and recycling collections in March 2020 were demonstrably affected by the Covid-19 emergency. For example, whilst following the introduction of the council's side waste restriction the amount of rubbish collected at the kerbside was down for each of the previous 11 months compared to the year before, the waste collected was higher in March 2020 compared to March 2019.


All Wales 2018/19 full year data (latest available) is 62.79%.

CP/068 - <b>PAM/043</b> - Kilograms of residual waste generated per person		216.46	182.02		
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Full year 2019/20 is provisional data (subject to Natural Resources Wales validation): 26,085,550 kilograms/143,315 population.

The updated Waste Strategy contains measures to reduce residual waste.

Data for this KPI reported from 2018/19. All Wales 2018/19 (latest available) full year data is 180.

CP/069 - <b>PAM/010</b> - Percentage of streets that are clean	93.20	93.57	93.86	93.60	 Green
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The figure is taken from snapshot surveys over the year and is an improvement on last year's performance due to additional funding made available for 2019/20.

All Wales data for 2018/19 (latest available) is 94.0%. Neath Port Talbot Council ranked 15th across Wales.




CP/070 - <b>PAM/035</b> - Average number of days to clear fly-tipping		3.21	2.97		
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Full year data 2019/20 is 2,680/901 (2.97 days) compared to 3,776/1,177 (3.21 days) 2018/19 full year data.



No target has been set for this indicator. Data is reported from 2018/19 financial year.

Performance has improved due to active waste enforcement with NPTCBC Waste Enforcement Team, working closely with the area cleansing teams to ensure all unidentifiable fly tipping is cleared as soon as possible; and pursuing the highest level of enforcement action in Wales with regards to fly tipping. The number of incidents of fly tipping has reduced by 23% on the previous year.

All Wales data for 2018/19 (latest available data) is 2.2 days. Neath Port Talbot Council ranked 14th across Wales.

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	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/072 - Number of visits to our theatres	249661 (full year data)	239481 (full year data)	217161 (9 months data)	180000 (9 months target)	 Green
<p>Due to the Covid-19 pandemic, quarter 4 (full year data) was unable to be collected.</p> <p>Latest available data for 2019/20 is quarter 3 cumulative data - Both of the Theatres continue to grow their audiences with a 17% rise in visitor numbers compared to quarter 3 in 2018/19. The Princess Royal Theatre continues to build on its reputation as a venue for both TV Comedians and also as a music venue. Pontardawe Arts Centre has reviewed its programming policy, to ensure their offer is more commercial and secures increased footfall.</p> <p>Full year target for 2019/20 is 240,000.</p>					
CP/073 - <b>PAM/040</b> - Percentage of quality Indicators achieved by the Library Service	65	75		65	 NA
<p>Data available November 2020.</p> <p>All Wales data for 2018/19 is 80.31%</p>					
CP/074 - <b>PAM/017</b> - Number of visits to leisure centres per 1,000 population	7913.11	8063.71	7758.12	8500.00	 Red
<p>Due to Covid-19 pandemic visitor figures in community hired school facilities was unable to be collated in the last quarter, therefore data is incomplete for the year. It is estimated that data would be circa. 8,000 visitors with all data included which is still below the target for the year.</p> <p>All Wales data for 2018/19 (latest available) is 9,116</p>					

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	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/077 - Number of biodiversity rich areas protected and/or enhanced	46	43	43	49	 Red
<p>43 is the latest available data up to the 31st December 2019.</p> <p>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 of the list of sites, a number of sites have been removed, hence there has been a reduction from the 2017/18 figure and the 2019/20 target missed.</p>					
CP/078 - Number of PM10 breaches in the Air Quality Management Area (Port Talbot / Taibach)	12 (full year data)	19 (full year data)	4 (9 months data)	35 (full year target)	 Green
<p>4 is the latest available data up to 31st December 2019 (9 months data) which is below the exceedance full year target of 35. The Quality Assurance checks on the air quality data have not been carried out due to the impact of COVID19 and other work pressures.</p>					
CP/083 - <b>PAM/020</b> - Percentage of A roads in poor condition	4.52	5.22	4.99	5.00	 Green
<p>Percentage of A roads in poor condition – 4.99% of A roads are in poor overall condition. This is within our target of 5% for 2019/20 and is an improvement on the 2018/19 figure of 5.22%.</p> <p>The Authority is responsible for the maintenance of a road network approximately 855 kilometres in length. The network is subject to a comprehensive range of technical surveys and/or inspections each year and the resultant information is evaluated to produce a prioritised list of schemes in line with the resources available. This process helps to ensure that limited finances are spent to best effect. Consequently, some sections of road identified by the performance indicators as being ‘in poor overall condition’ (based on SCANNeR data) have been included in recent works programmes. In addition, investment has also been directed towards other sections of the A class network that display different defect characteristics to those reported by SCANNeR. It is anticipated that improvements on the Authority’s A class roads will be reflected in the KPI figures over the next 2 years, as the SCANNeR survey recognises the benefits of the recent surfacing works undertaken along the A class road network.</p> <p>All Wales data for 2018/19 (latest available) is 3.9%. Neath Port Talbot Council ranked 20th across Wales.</p>					

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	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/084 - <b>PAM/021</b> - Percentage of B roads in poor condition	2.92	3.28	2.84	5.00	 Green
<p>2.84% of B roads are in poor overall condition. This is within our target of 5% and is an improvement on the 2018/19 figure of 3.28%.</p> <p>The Authority is responsible for the maintenance of a road network approximately 855 kilometres in length. The network is subject to a comprehensive range of technical surveys and/or inspections each year and the resultant information is evaluated to produce a prioritised list of schemes in line with the resources available. This process helps to ensure that limited finances are spent to best effect. Consequently, some sections of road identified by the performance indicators as being ‘in poor overall condition’ (based on SCANNeR data) have been included in recent works programmes. In addition, investment has also been directed towards other sections of the B class network that display different defect characteristics to those reported by SCANNeR. It is anticipated that improvements on the Authority’s B class roads will be reflected in the KPI figures over the next 2 years, as the SCANNeR survey recognises the benefits of the recent surfacing works undertaken along the B class road network.</p> <p>All Wales data for 2018/19 (latest available) is 4.5%. Neath Port Talbot Council ranked 3rd across Wales.</p>					
CP/085 - <b>PAM/022</b> - Percentage of C roads in poor condition	5.32	4.90	5.68	10.00	 Green
<p>5.68% of C roads are in overall poor condition which is within our target of 10% for 2019/20. It increased slightly above the 2018/19 outturn figure of 4.9%.</p> <p>The Authority is responsible for the maintenance of a road network approximately 855 kilometres in length. The network is subject to a comprehensive range of technical surveys and/or inspections each year and the resultant information is evaluated to produce a prioritised list of schemes in line with the resources available. This process helps to ensure that limited finances are spent to best effect. Consequently, some sections of road identified by the performance indicators as being ‘in poor overall condition’ (based on SCANNeR data) have been included in recent works programmes. In addition, investment has also been directed towards other sections of the C class network that display different defect characteristics to those reported by SCANNeR. It is anticipated that improvements on the Authority’s C class roads will be reflected in the KPI figures over the next 4 years, as the SCANNeR survey recognises the benefits of the recent surfacing works undertaken along the C class road network.”</p> <p>All Wales data for 2018/19 (latest available) is 14%. Neath Port Talbot Council ranked 3rd across Wales.</p>					



PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
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**3 Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved**


CP/113- <b>PAM/018</b> - Percentage of all planning applications determined in time	96.64	96.71	97.44	95.00	 Green
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Full year 2019/20 data 723 of 742 (97.44%) compared to 2018/19 data 734 of 759 (96.71%).

Applications determined 'in time' remains at a very high level, with Officers continuing to work with applicants to agree extensions of time where it has not been possible to determine within 8 weeks.

All Wales data for 2018/19 (latest available) is 88%.

**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 - <b>PAM/001</b> - Number of working days lost to sickness absence per employee - Sickness FTE days lost	9.47	9.79	12.13	9.20	 Red
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The breakdown of this sickness absence figure at service level shows an increase in sickness in the majority of services in 2019/20:

Division	Average Sickness Days 2018/19	Average Sickness Days 2019/20
ASST CHIEF EXECUTIVE & DIGITAL SERVICES	7.4	8.3
ICT	9.1	8.7
HUMAN RESOURCES	5.7	14.2
FINANCIAL SERVICES	6.9	8.1
LEGAL SERVICES	9.1	9.0
PARTICIPATION	13.6	11.5
TRANSFORMATION	8.5	8.9
SCHOOLS - Non Teaching	10.6	11.8


SCHOOLS - Teachers	5.8	8.2
Social Services - All Services	13.4	17.5
ENGINEERING AND TRANSPORT	12.6	13.0
PLANNING & PUBLIC PROTECTION	5.1	7.7
PROPERTY AND REGENERATION	12.1	13.3
STREETCARE SERVICES	14.4	16.8
SOUTH WALES TRUNK ROAD AGENCY	10.4	11.2
<b>NPT Council</b>	<b>9.8</b>	<b>12.1</b>

This is disappointing and work is underway to understand the factors that contributed to this increase. A report will be prepared to be circulated to Members of Personnel Committee in October 2020 setting out key trends identified and plan of action to address sickness absence moving forward.

All Wales performance for 2018/19 (latest available data) is 10.5 days.

CP/087 - Percentage of eligible people registered to vote	94.40	94.29	96.13	94.30	 Green
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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 achieve slightly above target for this year.

CP/088 - Number of statutory recommendations made by the Council's external auditors on strategic and operational planning arrangements	0	0	0	0	 Green
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In September 2019, we received Wales Audit Office Annual Improvement Report (AIR) 2018/2019, which makes no formal recommendations for the Council. However the Auditor General has made a number of proposals for improvement and recommendations, deriving from local and national work undertaken by the Wales Audit Office. The full AIR was presented to Council on 27 November 2019.

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
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**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/097 - CS/001 - Customer Services - Average customer waiting times (face to face)	5.20 (full year data)	6.50 (full year data)	8.00 (9 months data)	8.00	 Green
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Full year data for 2019/20 is not available due to the Covid-19 situation. This information is the latest available data for the year 2019/20 up to 31st December 2019.


**Cumulative Quarter 3 2019/20 progress comment:**

Cumulative average wait times for the period in both One Stop Shops (OSS) is 8 minutes. This is 0.2 minutes up on the same nine month period last year of 7.8 minutes.

Although the number of enquiries has reduced which is linked to a shift to different channels, the visitors to OSS tend to be for more complex and challenging issues which need increased time to complete.

In addition:

- The OSS suffered from a prolonged period of staff sickness which affected performance. The option to back fill with Contact Centre staff was not possible due to an increased demand for Contact Centre Services.
- The change to the on-line Blue Badge application process increased the time it took to handle the query.
- We also saw a substantial increase in the number of bus pass queries due to Welsh Government changes on applying for bus passes on-line.

CP/098 - CS/004 - Customer Services - Percentage of customers leaving before being seen	0.11 (full year data)	0.13 (full year data)	0.34 (9 months data)	0.25	 Red
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Full year data for 2019/20 is not available due to the Covid-19 situation. This information is the latest available data for the year 2019/20 up to 31st December 2019.

**Cumulative Quarter 3 2019/20 progress comment:**

Cumulative number of walk offs for the period in both One Stop Shops (OSS) was 146 compared to 64 to same nine month period last year.


Whilst this is an increase in walk offs of 128%, it represents only 0.34% of total callers (42,508).

In addition:

- The OSS suffered from a prolonged period of staff sickness which affected performance. The option to back fill with Contact Centre staff was not possible due to an increased demand for Contact Centre Services.
- The change to the on-line Blue Badge application process increased the time it took to handle the query.
- We also saw a substantial increase in the number of bus pass queries due to Welsh Government changes on applying for bus passes on-line.


PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
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**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/101 - CS/002a - Customer Services - Average time (seconds) to answer telephone calls in Welsh	23	20	45	25	 Red
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We have noted that calls to the Contact Centre Welsh line have remained fairly static compared to previous years. This has not been adversely affected by the changes to call types to the Contact Centre since the start of the Lockdown period.

During April 2019, one of the two Welsh speakers left the service. This has impacted on our ability to answer Welsh calls as quickly as we would like, resulting in longer wait times and an increase of abandoned calls. This situation improved with the recruitment of a new full time Welsh speaking member of staff in November and additionally Welsh Speaking modern apprentice. We anticipated that the recruitment would impact favourably on performance over the remainder of the year. Quarter 2 cumulative six month performance for 2019/20 was 61 seconds which reduced to 52 seconds for the quarter 3 (nine month cumulative) period and further reduced to 45 seconds for the full year period, which shows a downward trend.


CP/102 - CS/002b - Average time (seconds) to answer telephone calls in English	18	22	52	25	 Red
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A number of service changes have affected performance within the Contact Centre from the beginning of Quarter 1.

- New policy - Green Garden Waste Bags Scheme - this Scheme generated an increase in calls, resulting in an increase in time spent on the telephone.
- Side Waste Scheme - this new Scheme generated an increase in the number of calls which had to be dealt with.
- Van permits changes/Pest controls increased charges - changes to policies have resulted in longer conversations being held with service users due to changes in operating procedures and increases in prices.
- New technical equipment - in April the Contact Centre received new IT equipment. This initially resulted in an increase in down time while individual issues were resolved. This was a short term issue.
- New Telephone system - at the beginning of April the Contact Centre implemented a new telephony system. Although similar to the existing system there were a number of teething problems which resulted in less availability of operational staff to answer calls at times.
- Recruitment of new Modern Apprentices - since April 2019, four new Modern Apprentices have been taken on within the service. As they are in training, this has resulted in increased transaction times whilst they familiarise themselves with the role. This also resulted in demands being placed on existing staff in providing support and assistance when the Modern Apprentices are dealing with calls. With changes to the staffing structure put in place in Quarter 2, a dedicated member of the team now exists to manage/train the Modern apprentices and performance has improved accordingly. Many of these issues have now been resolved and we have noted that during Quarter 3 performance improved and this trend continued into Quarter 4.

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
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**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/103 - DBC/001 - Percentage of transactions completed on-line (new on-line services)	71.12 (full year data)	76.42 (full year data)	78.67 (9 months data)	80.00	 Amber
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Full year 2019/20 data is not available due to the Covid-19 situation. Latest available data below is for the year 2019/20 up to 31st December 2019.

**Cumulative Quarter 3 2019/20 progress comment:**

Quarter 3 2019/20 data: 47,911 of 60,902.

The percentage of transactions completed on-line for those services listed below has increased. Performance data is still marginally below target. This measure relates to the following services: Bulk Collections, Van Permits, Refuse and Recycling Equipment and Missed Waste Collections. There are a significant number of online services outside of these service areas of which the total number of transactions is not easily accessible. We will report based on the number of transactions affected on line and work with service areas to develop KPIs (Key Performance Indicators) which reflect the impact of moving services online.

CP/105 - CFH/008 - Percentage of non-domestic rates due for the financial year which were received by the local authority	98.66	98.08	98.71	98.00	 Green
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Full year 2019/20 data is £42.64m of £43.20m compared to 2018/19 full year data of £41.939M of £42.761M. We have achieved our collection rate target for 2019/20.

CP/106 - PAY/001 - Percentage of invoices paid within 30 days	92.02	93.22	94.25	95.00	 Amber
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The total number of invoices paid during the year April 2019 to March 2020 was 108,431 of which 102,192 were paid within 30 days. Percentage of invoices paid within 30 days is marginally below the target, but is within the expected level of performance.

During 2019/20, the amount of interest paid to suppliers was nil. The amount of interest the Council was liable to pay was £73,642.43.

In 2018/19 financial year 108,287 of 116,166 invoices were paid within 30 days.

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
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**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/107 - CFH/007 - Percentage of council tax due for the financial year which was received by the authority	98.14	98.05	98.07	98.00	 Green
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Full year 2019/20 data is: £71.17m of £72.57m compared to full year 2018/19 data of £67.342M of £68.684M.

We have achieved our collection rate target for 2019/20.

CP/114 - Percentage of people aged 3 and over who can speak Welsh		25.26	20.62		
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**2019/20 data:** 28,100 Welsh speakers and population of people aged 3 and over in the borough was 136,300.


Data is taken from the Annual datasets from the Annual Population Survey (APS) which is carried out by the Office for National Statistics (ONS). This data for Wales is based on an enhanced sample (around 350 per cent larger) compared to earlier years. As the data come from a survey, the results are sample-based estimates and therefore subject to differing degrees of sampling variability.



The Council's Welsh Language Promotion Strategy (WLPS) 2018-2023 sets out how we propose to promote the Welsh language and to facilitate the use of the Welsh language in NPT. Progress on the first year, September 2018 – October 2019 was reported to Cabinet on 5 February 2020. Progress for the period September 2019 - October 2020 will be reported to Cabinet in due course.

The rate of progress during this first year was mixed however there were areas where significant progress was identified for example, promoting the Welsh language to parents and childcare providers has realised an increase in the number of children accessing Welsh Flying Start child care during 2018-2019 (135 in 2018-2019 compared to 104 in 2017-2018); a wide range of courses available to those who wish to learn Welsh; using section 106 monies Menter Iaith Castell-nedd Port Talbot has initiated a project in Rhos to promote, encourage and enhance the use of the Welsh language in the local community.

The WLPS was approved in October 2018 therefore the first annual report runs from October –September (for reporting purposes). However going forward we are looking to bring it in line with other reporting timelines e.g. The Corporate Plan Annual Report.

PI Title	Actual	Actual	Actual	Target	Perf. RAG
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	17/18	18/19	19/20	19/20	
<b>Public Accountability Measures 2019-20</b> (remaining measures not included in the above Corporate Plan KPIs are listed below)					
<p>Due to the Covid-19 pandemic the Public Accountability Measures have not been collected and compared nationally for 2019/20. Some of the performance indicators are collected by Welsh Government so comparable data for 2019/20 may still be available.</p> <p>Whilst national comparison will not be available for this suite of measures this year, where possible we have provided our own performance for these measures for 2019-20 within this document. 25 of the 30 PAMs are included above within our suite of Corporate Plan KPIs. These KPIs have a PAM reference within the performance indicator title (coloured in bold red).</p> <p>The remaining 5 PAMs are listed below.</p> <p>PAMs are a set of national measures which enable Councils to give an account of their performance to the public, including comparing their performance with that of other Councils.</p>					
PI/278 - <b>PAM/036</b> - Number of additional affordable housing units delivered per 10,000 households		25			
<p>This information is not usually available until the end of the calendar year. This timescale may be affected by the current Covid-19 pandemic. No target has been set for this indicator. Data is reported from 2018/19 financial year.</p> <p>All Wales figure per 10,000 households for 2018/19 (latest data) is 19.</p>					
PI/280 - <b>PAM/019</b> - Percentage of planning appeals dismissed	61.54	61.54	50.00	63.00	 Red
<p>3 of 6 for 2019/20.</p> <p>A 50% success rate is regrettable and below the National 'standard' of around 67%, however the low number of appeals determined in 2019/20 means that for every loss the annual performance expressed as a percentage is disproportionately affected by each appeal (i.e. had we won 4 out of 6 the performance would have increased to 67%).</p> <p>All Wales data for 2018/19 (latest available) is 67.6%.</p>					

PI/412 - <b>PAM/045</b> - Number of new homes created as a result of bringing empty properties back into use	0	0			
<p>Data for this performance indicator is collected and reported annually, due to the current Covid-19 situation data is not currently available for 2019/20.</p> <p>No target has been set for this measure. No comparable data is available for this measure.</p>					
PI/415 - <b>PAM/041</b> - Percentage of National Exercise Referral Scheme clients who completed the exercise programme		70.15	79.18	70.00	 Green
<p>445 of 556 (NERS).</p> <p>The target has been achieved due to the ongoing work that effectively links Health professionals throughout Neath Port Talbot. NPTCBC also link to Rehabilitation units such as Pulmonary/Cardiac/Stroke and work closely with these teams to ensure a flow of NERS clients. NPTCBC analyse the referrals and speak with those GP practices that have low referral rates.</p> <p>New indicator for 2018/19, no data for 2017/18.</p>					
PI/416 - <b>PAM/042</b> - Percentage of clients participating in the National Exercise Referral Scheme whose health had improved on completion of the exercise programme		100	63.82	100	 Red
<p>286 of 445 (NERS). The figure of 63.82% is below the desired target of 100%.</p> <p>This indicator measures the number of National Exercise Referral Scheme (NERS) clients who reported (via an activity questionnaire) an increase in leisure minutes at 16-weeks. Leisure minutes are the length of time spent being active when not at work. An increase in leisure minutes indicates an improvement in health outcomes. Information is based on how the individuals perceive their own improvement and health (improvement, stayed the same or decreased).</p> <p>There are many factors taken into consideration and on the whole the clients state an improvement in both their physical and mental health/wellbeing.</p> <p>New indicator for 2018/19, no data for 2017/18.</p>					