



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Indicators







Neath Port Talbot Council





Appendix 2 - Corporate Plan Key Performance Indicators - Quarter 1 (1st April - 30th June)- 2021/22

RAG (Red, Amber Green) key:

- **Green:** achieved target for the period – Quarter 1 2021/22
- **Amber:** Within 5% of target for the period – Quarter 1 2021/22
- **Red:** 5% or more below target for the period – Quarter 1 2021/22
- **NA** – no comparable data or no target set for the Quarter 1 2021/22 period

How will we know we are making a difference (01/04/2021 to 30/06/2021)?


PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	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	2996	2276	2287	2400	 Amber
The number of places has decreased since the end of 2020/21 (2335), although the number of settings has increased by one. Registered numbers fluctuate through the year as settings change or vary their registered numbers. The sector is still reacting and responding to the impacts of COVID which continues to affect how they operate.					
CP/005 - PAM/007 - Percentage of pupil attendance in primary schools					 NA
Data reported in quarter 2 2021/22 - No target set in the 2021/23 Corporate Plan due to COVID-19.					
CP/006 - PAM/008 - Percentage of pupil attendance in secondary schools					 NA
Data reported in quarter 2 2021/22 - No target set in the 2021/23 Corporate Plan due to COVID-19.					
CP/007 - PAM/033 - Percentage of pupils assessed in Welsh at the end of Foundation phase	16.63			15.80	 NA
Data for the 2020/21 academic year reported in quarter 2 2021/22					
Foundation Phase assessments were not undertaken for 2020/21 (2019/20 academic year) due to COVID-19.					
Data for 2019/20 (16.63%) relates to 2018/19 academic year.					
CP/008 - PAM/034 - Percentage of year 11 pupils studying Welsh first language				11.70	 NA
Data for the 2020/21 academic year reported in quarter 2 2021/22					
CP/011 - PAM/028 - Measure 24 - Percentage of child assessments completed on time	98.18	98.08	97.76	94.00	 Green
655 out of 670 in quarter 1 2021/22 compared to 663 out of 676 in quarter 1 2020/21. Despite the pressures placed on the service during the pandemic, it is pleasing to note that we still remain above the All Wales Average of 88.9%. This remains a priority for Children's Services and Principal Officers are continuing to work with Team Managers to ensure these assessments are completed in timescale.					

PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	Perf. RAG
CP/014 - Percentage of 11 - 19 year olds in contact with the Youth Service (measured cumulatively over the financial year - quarterly)	12.54	2.39	10.57	7.00	 Green
<p>The number of 11-19 year olds who have had contact with the Youth Service is starting to return to normal levels but is still down on pre pandemic levels. During quarter 1 2021/22, 1587 young people have engaged with the youth service whilst in quarter 1 of 2019/20 (pre pandemic) this figure was 1855. During quarter 1 2020/21 we had contact with 352 young people.</p> <p>Figures should rise over the second quarter 2021/22 when the schools and youth clubs start back.</p>					
CP/108- PAM/032 - Capped 9 score				345	 NA
Data for the 2020/21 academic year reported in quarter 2 2021/22.					
CP/109 -PAM/044 - Number of apprenticeships on formal recognised apprenticeships schemes per 1,000 employees	1.33		10.93	8.00	 Green
<p>There are 54 apprenticeships on formal recognised apprenticeships schemes:</p> <p>The 54 is broken down as follows:</p> <ul style="list-style-type: none"> • 26 Modern Apprentices (4 new modern apprentices) • 28 Employed staff upskilling using apprentice funding. (10 new employed staff): <p>Breakdown of 10 staff as follows:</p> <ul style="list-style-type: none"> ➤ Level 5 Management x 2 ➤ Level 3 Management x 2 ➤ Level 2 Advocacy x 1 ➤ Level 3 Digital Learning Design x 5. <p>The Council employee headcount (excluding teachers): 4940</p> <p>No data was collected for quarter 1 2020/21 due to COVID.</p>					
CP/115 - % of children that have received the Healthy Relationship lesson to address violence against women, domestic abuse and sexual violence (VAWDAYS)					 NA
<p>New indicator for 2021/22.</p> <p>No data reported for quarter 1 2021/22. At present we are experiencing difficulties with the data and that meaningful targets are difficult to set. This KPI is no-longer meaningful in its current form.</p>					

The Violence Against Women Domestic Abuse and Sexual Violence Leadership Group continues to oversee the NPT Healthy Relationships for Stronger Communities Strategy which was revised during 2020. The delivery of Healthy Relationship lessons in all schools remains a key priority area. The Relationship and Sexuality Education Group has the responsibility for the development and implementation of this lesson, and this group are directly accountable to the Leadership Group. Good progress has been made with 1352 pupils receiving the lesson since the start of the programme in Jan 2020 to end June 2021. Due to COVID and funding issues the programme has been temporary suspended.

PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	Perf. RAG
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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	88		15	62	 Red
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During the first quarter 2021/22, officers were administering Welsh Government Emergency grant payments to businesses affected by trading restrictions. During this period no activity was undertaken to promote the new business start-up service.


No data was collected for quarter 1 2020/21 due to COVID.

CP/025 - Number of compulsory redundancies made by the Council	0	0	2		 NA
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There were 2 compulsory redundancies this quarter, these were from within the schools workforce.

It continues to be a priority for the Council to reduce the number of compulsory redundancies as much as possible and to promote continuity of employment.






No target set for this measure.

CP/031 - PAM/012 - Percentage of households successfully prevented from becoming homeless	57.49		61.04	60.00	 Green
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(47 of 77 for quarter 1 2021/22) Prevention continues to be the focus particularly due to the substantial increase in demand seen by the service since March 2020 due to COVID-19 led changes in legislation. Additional funding for 2021/22 has also enabled the service to expand the prevention team capacity to continue to work with applicants at an earlier stage to try to reduce applications at point of prevention duty being owed. (No data reported for the same period last year due to the COVID-19 Pandemic).





CP/032 - PAM/015 - Average calendar days taken to deliver a Disabled Facilities Grant	165.71		329.00	270.00	 Red
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(32 DFG's/10,528 days for quarter 1 2021/22) The delivery of Disabled Facilities Grants continues to be disrupted by the COVID-19 pandemic. The figures reflect the long periods of inactivity that resulted from the lockdowns. This coupled with a shortage of contractors and disruptions in the supply chains for materials continue to have a bearing on the delivery of the adaptations. (No data reported for the same period last year due to the COVID-19 Pandemic).

PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	Perf. RAG
CP/034 - Percentage of incidents of domestic abuse where people are repeat victims - Independent Domestic Violence Advisor (IDVA) Service - highest risk victims	42.57		35.20	32.00	 Red
<p>44 of 125 for quarter 1 2021/22. During the COVID-19 pandemic there was a significant increase in disclosures of domestic abuse across all services, and this was widely anticipated. Many of our repeat victims were not in contact during this time, however repeat victims accessing the service have now increased. The IDVA service continue to work from home which has not impacted on service delivery, but has in fact allowed for better engagement with victims. No data collected for quarter 1 2020/21 due to COVID-19.</p>					
CP/042 - PAM/023 - Percentage of food establishments that meet food hygiene standards	93.41		96.30	95.00	 Green
<p>This "Broadly compliant" figure remains high. No data collected for quarter 1 2020/21 due to COVID-19.</p>					
CP/110 - Workways + - Number of people helped back to work , training or volunteering	26	19	25	18	 Green
<p>Workways+ delivery team has supported 25 individuals during the first quarter of 2021/22. 15 of these outcomes are for those going into employment over 16 hours. Engagement is increasing but there are still a high number of individuals who feel cautious about progressing into training/volunteering due to COVID. A number of employability support sessions are being delivered online to encourage engagement.</p>					
CP/116 - Communities for Work – priority 1 (age 25+): number of people helped to gain training, volunteering, work experience or sustainable employment			17	21	 Red
<p>New indicator for 21/22 Staff continue to work from home, although starting to see those who are vulnerable at Tir Morfa Centre. Priority 1 participants throughout Wales are slow to engage or having the most complex barriers to move into employment.</p>					
CP/117 - Communities for Work – Priority 3 (age 16-24): number of people helped to gain training, volunteering, work experience, full time education or sustainable employment			31	11	 Green
<p>New indicator for 2021/22. Priority 3 (age 16-24) have been the most proactive group engaging with the programme and seeing good results. Working with the Tier lists (see below) with our Youth Service has had a positive start to the new financial year.</p>					

There are 5 categories in the Tier list which are:


- Tier 1 - Unknown status on leaving Careers Wales services
- Tier 2 - Unemployed 16 and 17 year olds, known to Careers Wales, who are not available for EET (Employment, Education or Training)
- Tier 3 - Unemployed 16 and 17 year olds known to Careers Wales
- Tier 4 - Young People at risk of dropping out of EET
- Tier 5 - Young People in Further Education, Employment or Training (EET)

PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	Perf. RAG
CP/118 - Communities for Work Plus – Programme for age 16+: number of people helped to gain training, volunteering, work experience, sustainable employment or those who are in “in work poverty			73	75	 Amber
New indicator for 2021/22. Staff continue to work from home, although starting to see those who are most vulnerable face to face at Tir Morfa Centre. CfW+ (Communities for Work Plus) remains an active programme, and Welsh Government are happy with the conversion rate from engagements into employment.					
CP/119 - Benefits - Average days taken for new claims and changes of circumstances – application to assessment	3.36	6.15	3.03	6.00	 Green
Continues to be high performance and well below target times.					
3 Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved					
CP/063 - The number of jobs created/safeguarded as a result of financial support by the local authority	32		70	70	 Green
Despite the COVID restrictions, many businesses continued to trade and invest in the future of their operations. This resulted in the team receiving some high quality applications for funding to support employment and business growth. No data collected for quarter 1 2020/21 due to COVID-19.					
CP/067- PAM/030 - Percentage of waste, reused, recycled or composted	63.51	65.84	68.14	64.00	 Green
Quarter 1 2021/22: 11,799 of 17,317 tonnes.					
Our overall recycling performance increased to 68.14% in quarter 1 2021/22, which is an increase of 2.3% on quarter 1 2020/21. During quarter 1 2021/22 our Recycling Centres were open for the duration of the period when compared to the same period last year when the sites were closed throughout April and most of May; resulting in a significant increase in the recycling at the HWRCs (Household Waste Recycling Centres) this year. Booking arrangements and black bag splitting remain in place at our HWRCs. The Re-use Shop in the Briton					

Ferry HWRC also reopened during quarter 1.

Kerbside recycling tonnage collected was slightly down on the same period last year which may reflect more people being restricted or working from home during quarter 1 last year compared to quarter 1 this year, however, further information would be needed to establish if this trend will continue.


During quarter 1 2021/22, we continued to send our black bag waste collected at the kerbside to higher recycling outlets. The amount of IBA (Incinerator Bottom Ash) and recycling that can be claimed is dependent on the outlets available.

PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	Perf. RAG
CP/068 - PAM/043 - Kilograms of residual waste generated per person	44.02	49.22	53.04		 NA

Quarter 1 2021/22: 7,601,220 kilograms/143,315 population.


The increase in the figures may relate to behaviour change associated with COVID-19 with more home consumption and waste disposal in place of consumption in commercial premises, additional information is needed in the longer term to establish if this trend will continue.

No target set for this measure.

CP/072 - Number of visits to our theatres	65045				 NA
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All theatres have been closed due to COVID- 19.

No target set in the 2021/23 Corporate Plan due to COVID- 19.






CP/073 - PAM/040 - Percentage of quality Indicators achieved by the Library Service					 NA
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Data reported in quarter 3 2021/22 - No target set in the 2021/23 Corporate Plan due to COVID-19.






CP/074 - PAM/017 - Number of visits to leisure centres per 1,000 population	1896.30		543.59		 NA
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There has been a fall in visitor numbers to leisure centres per 1,000 population compared to quarter 1 2019/20 figure due to COVID-19.

No data available for quarter 1 2020/21 and no target set in the 2021/23 Corporate Plan due to COVID-19.

PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	Perf. RAG
CP/078 - Number of PM10 breaches in the Air Quality Management Area (Port Talbot / Taibach)	3	4	8	9	 Green
Breaches are measured from Port Talbot Fire Station, which is the official monitoring station for reporting on the air quality objective.					
CP/113- PAM/018 - Percentage of all planning applications determined in time	96.35	97.16	90.00	95.00	 Red
216 of 240 for quarter 1 2021/22 compared to 137 of 141 for quarter 1 2020/21. There has been a significant increase in application (and related) workload in 2021 which, alongside ongoing COVID related constraints, has meant that performance in quarter 1 has slipped against targets. Nevertheless, Officers have been reminded of the need to engage with applicants to agree 'extensions of time' where the 8 week target cannot be met due such constraints.					
CP/120 - Extent of land under Council ownership or control that is protected and/or under appropriate management for biodiversity: Part A: Area (hectares)		179.39	149.68	179.40	 Red
New performance indicator for 2021/22. The quarter 1 figures for 2021/22 are based on the current list of nature conservation sites, which includes Local Nature Reserves and areas that have previously been managed as part of the conservation verge/area scheme. Sites that were previously managed under the Working with Nature Project have now been removed due the project coming to an end and delays to confirmation of further Welsh Government funding. It is anticipated that this decrease is temporary as funding has subsequently been secured and the NPT Bee-friendly scheme has been adopted.					
CP/121 - Extent of land under Council ownership or control that is protected and/or under appropriate management for biodiversity: Part B: Length (km)		22.79	25.09	22.80	 Green
New performance indicator for 2021/22. The increase in Km is due to improved and updated mapping of existing habitats.					
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	1.88	1.85	2.62	2.80	 Green
The figures show an increase when compared with the same period last year. A breakdown of sickness data across all services in the Council will be provided to the Council's Personnel Committee on 20th September 2021 , with analysis. This information will help members and senior management teams understand the causes of absence, and identify any trends in the data that may aide management of sickness across the council.					

PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	Perf. RAG
CP/088 - Number of statutory recommendations made by the Council's external auditors on strategic and operational planning arrangements	0	0		0	 NA
The Audit Wales Annual Audit Summary Report for 2021 is not available yet.					
CP/097 - CS/001 - Customer Services - Average customer waiting times (face to face)	6.90			10.00	 NA
No data available for 2020/21 and quarter 1 2021/22 due to COVID-19. Customer Services has not been seeing face to face callers since start of the pandemic. Since September 2020 only callers with appointments have been allowed entry to the Civic buildings to attend meetings with designated officers. These callers have not been monitored by Customer Service as they deal directly with their responsible officer/Service.					
CP/098 - CS/004 - Customer Services - Percentage of customers leaving before being seen	0.38			0.50	 NA
No data available for 2020/21 and quarter 1 2021/22 due to COVID-19. -Customer Services has not been seeing face to face callers since start of the pandemic. Since September 2020 only callers with appointments have been allowed entry to the Civic buildings to attend meetings with designated officers. These callers have not been monitored by Customer Service as they deal directly with their responsible officer/Service.					
CP/101 - CS/002a - Customer Services - Average time (seconds) to answer telephone calls in Welsh	54	38	66	40	 Red
Increased call levels along with a limited number of Welsh speakers within the section has impacted our ability to deal with Welsh enquires within the target set. We have found switchboard enquiries are taking considerably longer to deal with compared to pre-pandemic as services have changed their operating models to adapt. This has impacted on time taken to deal with generally quick enquiries.					
CP/102 - CS/002b - Customer Services - Average time (seconds) to answer telephone calls in English	87	27	49	40	 Red
We have seen an increase of 4508 calls (14.7%) compared to quarter 1 2020/21. Customer service staff continue to successfully operate through a home working model for telephone and email contact with callers. The new challenges faced in dealing in a pre-pandemic environment include finding services have changed their operating models to adapt and changes to telephone systems, affecting switchboard ability to get through to required staff as we would once have been able to do.					
Customer contact methods have changed. We are seeing a considerable rise in digital contacts such as email and online forms coming into customer services including the significant increase in online Blue Badge enquiries which until last year, we were mainly dealing with on a face to face basis. These require an increased demand on processing resulting in less available resource to deal with telephone enquiries. This has impacted on time taken to deal with generally quick enquiries.					

PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	Perf. RAG
CP/105 - CFH/008 - Percentage of non-domestic rates due for the financial year which were received by the local authority	34.81	26.72	35.38	34.00	 Green
<p>Quarter 1 2021/22 data is £13.427m of £37.955m compared to quarter 1 2020/21 data of £9.919m of £37.128.</p> <p>Currently on track to deliver planned collection rate for the year.</p>					
CP/106 - PAY/001 - Percentage of invoices paid within 30 days	96.23	91.10	95.48	95.00	 Green
<p>The total number of invoices paid up to the end of the 1st quarter (1st April 2021 and 30th June 2021) was 21,185. The total paid within 30 days was 20,228.</p> <p>We have continued to pay our suppliers despite the outbreak of the pandemic whilst working from home and have exceeded our target of 95%.</p>					
CP/107 - CFH/007 - Percentage of council tax due for the financial year which was received by the authority	29.25	27.76	29.45	29.00	 Green
<p>Quarter 1 2021/22 data is £23.397m of £79.440m compared to quarter 1 2020/21 data of £21.300m of £76.734m.</p> <p>Currently on track to deliver planned collection rate for the year.</p>					
CP/122 - Number of new services available on line			1	1	 Green
<p>One online form has been completed as scheduled and we are on track to deliver 12 online forms (corporate plan target) for the year.</p> <p>Reported quarterly from 2021/22.</p>					
CP/123 - Number of hits to the Corporate Website - a) Welsh pages			5239		 NA
<p>Predicting website hits in the current climate can be extremely challenging. Officers are working to improve the navigation of the corporate website to reduce the number of page views and allow customers to access the information they need in as few clicks as possible. This will have the net impact of reducing this metric. Going forward we will be exploring 'customer satisfaction' rather than simple hit counts.</p> <p>Reported quarterly from 2021/22.</p>					

CP/124 - Number of hits to the Corporate Website - a) English pages			989063		 NA
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Predicting website hits in the current climate can be extremely challenging. Officers are working to improve the navigation of the corporate website to reduce the number of page views and allow customers to access the information they need in as few clicks as possible. This will have the net impact of reducing this metric. Going forward we will be exploring 'customer satisfaction' rather than simple hit counts.

Reported quarterly from 2021/22.