



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

CABINET

15 December 2021

**Report of
Head of Human and Organisational Development
S.Rees**

Matter for Monitoring

Wards Affected: All Wards

Report Title:

1. Quarter 2 (1st April 2021 – 30th September 2021) Cabinet Key Performance Indicators (KPIs).

Purpose of the Report:

2. For Cabinet to receive quarter 2 performance information for KPIs and compliments and complaints data within Cabinet's purview. In addition within its strategic performance overview role, to receive quarter 2 performance for the 2021/22 suite of Corporate Plan KPIs.

Executive Summary:

3. Summary performance information is drawn out for Members below relating to information within Appendix 1, 2 & 3 with more detailed information available within each Appendix.

Appendix 1 – Cabinet - Key Performance Indicators Quarter 2 - 2021/2022

4. There are 31 KPIs due to be reported to Cabinet for services within its purview during 2021/22, of which five are reported annually. Of the 26 KPIs that have been reported in the period in Appendix 1, four report no data. One of the three should have performance information reported in quarter 3 and employee sickness data is not available yet. Two KPIs may not report data during 2021/22 due to COVID (i.e. two measures relating to customer services face to face visits).
5. There are 12 measures reporting quarter 2 data against a quarter 2 target, of those 9 (75%) are on track, one just off track (Amber) and two 'off track'(Red – 5% or more below target). In the previous quarter (quarter 1 2021/22), 11 were on track. The reduction in two KPIs on target relates to invoices paid within 30 days, which is now marginally (less than 1%) below the target for the period and employee sickness data is not available yet.
6. The 9 measures on track for the period relate to:
 - Number of Council employees on apprenticeship schemes;
 - Time taken to process benefit claims;
 - Accuracy of benefit claims;
 - NNDR recovery rates;
 - Council Tax recovery rates;
 - New services available online;
 - Land Charges completed within timescales;
 - Two digital services KPIs relating to accessibility and satisfaction.
7. The two measures off track against their quarter 2 2021/22 target are average time to answer telephone calls in Welsh and in English. Average

waiting times have increased further since the previous quarter (quarter 1 2021/22).

8. Of the 10 KPIs that do not have a quarter 2 target, four are reported quarterly from 2021/22 and have no comparable data and one relates to number of compulsory redundancies (three in the six month period). The other five are communications KPIs, most of which have been affected by the pandemic and are being reviewed during 2021/22.
9. The 15 quarterly reported Corporate Plan KPIs within the purview of Cabinet (CP referenced in Appendix 1) are also included in Appendix 2 (2021/22 full suite of quarter 2 Corporate Plan Key Performance Indicators), further detail on these is also drawn out in sections 13-16 below.

Appendix 2 – Corporate Plan Key Performance Indicators Quarter 2 - 2021/2022

10. There are 58 KPIs contained in the Corporate Plan, of which 15 are reported annually. Of the 43 KPIs that have been reported in the period in Appendix 2, nine report no data. Four of the nine should have performance information reported in quarter 3, four KPIs may not report data during 2021/22 due to COVID and employee sickness data will be available as soon as possible.
11. Of the 26 KPIs that have comparable targets, 61.5% (16) are achieving target, 7.7% (2) just off track but within 5% and 30.8% (8) are 5% or more off track. This is broadly the same as the quarter 1 2021/22 position.
12. The following information provides a high level summary and highlights those performance indicators that are off track in Appendix 2:

13. Well-being Objective 1 – To improve the well-being of children and young people

- Of the 10 corporate plan indicators for the period, six report data and four have comparable targets.
- Of the four not reporting data in this period, 2 education measures will be reporting data in quarter 3, one KPI (CP/007) will not have data available due to Covid and one measure CP/115 (VAWDAYS KPI) has no data available for this period.
- Of the four that had targets, three have achieved the quarter 2 target and one is within 5% of target. No indicators are off track (i.e. 5% or more below target). This is the same position as quarter 1.
- The three indicators on target relate to child assessments completed on time, % young people in contact with the youth service and council apprenticeships.

14. Well-being Objective 2 – To improve the well-being of all adults who live in the county borough

- Of the 11 corporate plan indicators for the period, all report data and 10 have a comparable target.
- Of the 10 that had targets, seven have achieved the quarter 2 target, and three indicators are off track (5% or more below target). In the previous quarter (quarter 1 2021/22), five KPIs were on track.
- The seven indicators on target for quarter 2 relate to:
 - New business start-up enquires assisted
 - Homelessness,
 - food hygiene standards

- Workways +,
- Communities for Work – Priority 3 (age 16-24)
- Communities for Work Plus – Programme for age 16+
- Average time to process benefits claims.
- The three indicators off track are: CP/032 – Average calendar days taken to deliver a Disabled Facilities Grant (DFG), CP/034 - % of incidents of domestic abuse where people are repeat victims and CP/116 – Communities for Work – priority 1 (age 25+): number of people helped to gain training, volunteering, work experience or sustainable employment. Domestic abuse repeat victim numbers have increased since the previous quarter (quarter 1 2021/22) from 35.2% to 39.6%. The average days taken to complete a DFG has also increased from the previous quarter from 329 to 345 days.

15. Well-being Objective 3 – To develop the local economy and environment so that the well-being of people can be improved

- Of the 10 corporate plan indicators for the period, nine report data, of which six have a comparable target.
- The one indicator not reporting data for this period relates to the library service which will report data in quarter 3.
- Of the six KPIs that had targets, three have achieved the quarter 2 target and three indicators are off track (5% or more below target). In quarter 1, four KPIs were on track and two were off track. CP/063 – Number of jobs created was on target in quarter 1 but is now off track (5% or more below target) for quarter 2.
- The three indicators on target relate to our recycling rates, PM10 breaches and Km of land protected/managed for biodiversity – length (Km). Whilst PM10 breaches are just within target, they have

increased from the previous quarter from 8 in quarter 1 2021/22 to 17 for this quarter 2 six month period. In the first six months of 2019/20 and 2020/21, there were four and five PM10 breaches respectively.

- The three indicators off track are: CP/063 – Number of jobs created/safeguarded as a result of financial support by the local authority (which was on target in the previous quarter), CP/113 – Percentage of all planning applications determined in time and CP/120 – Extent of land under Council ownership or control that is protected and/or under appropriate management for biodiversity: Area (hectares). CP/113 has seen a further decrease in performance since the previous quarter (quarter 1 2021/22).

16. Governance and Resources – To ensure the business of the Council is managed to maximise the long term benefit of citizens of Neath Port Talbot

- Of the 12 corporate plan indicators for the period, eight report data, of which six have a comparable target.
- There are four indicators not reporting data for this period. There is no data for two face to face customer services indicators, employee sickness data will be available as soon as possible and data for CP/088 - Number of statutory recommendations made by the Council's external auditors on strategic and operational planning arrangements is not available yet.
- Of the six KPIs that had targets, three have achieved the quarter 2 target, 1 is just off track and two indicators are off track (5% or more below target). In the previous quarter (quarter 1 2021/22), five had achieved target. The reduction in two KPIs on target relates to invoices paid within 30 days, which is now marginally (less than 1%) below the target for the period and employee sickness data is not available yet.
- The three indicators on target relate, NNDR collection rate, council tax collection rate and new services online.

- The two indicators off track are: CP/101– Customer Services - Average time (seconds) to answer telephone calls in Welsh and CP/102 – Customer Services - Average time (seconds) to answer telephone calls in English. Average waiting times have increased further since the previous quarter (quarter 1 2021/22).

Appendix 3 – Cabinet Compliments and Complaints Quarter 2 - 2021/22

17. Stage 1 complaints - Out of five complaints received in quarter 2 2021/22, one was upheld. The upheld complaint was council tax related. This compares to 17 received in quarter 2 for 2020/21 of which, four were upheld. There has been a reduction in 12 complaints compared to the same six month period last year.
18. Stage 2 complaints - Two complaints received for quarter 2 2021/22, which compares to one received for the same six month period in 2020/21. None were upheld.
19. No ombudsman complaints received in this period.
20. The 40 compliments received in this quarter 2 period are lower than the 66 received in the same period last year. Compliments are for a number of services including council tax, licensing, land charges and other corporate/support services. Half of the compliments are for Customer Services. Most of the compliments are for help and support provided to customers.

Background:

21. Due to the pandemic a number of the KPIs have missing data for quarter 2 2020/21, for quarter 2 2021/22 and some have no targets set for 2021/22.
22. Appendix 1 – includes quarter 2 2021/22 performance for both the Corporate Plan KPIs (CP reference) and Service KPIs (PI reference) that

are within Cabinet's purview. The majority of KPIs within the purview of cabinet sit within the Governance and Resources cross cutting theme.

23. Appendix 2 - includes quarter 2 2021/22 performance for the Council's suite of Corporate Plan KPIs.
24. Relevant Corporate Plan KPIs and other service KPIs are also reported to each of Cabinet Boards for services within their purview and to the two sub scrutiny committees i.e. reported to:
 - Education, Skills and Culture Cabinet Board;
 - Social Care Health and Wellbeing Cabinet Board;
 - Street Scene and Engineering Cabinet Board;
 - Regeneration and Sustainable Development Cabinet Board;
 - Community Safety Sub Scrutiny Committee;
 - Leisure Sub Scrutiny Committee.
25. Appendix 3 provides 2021/22 quarter 2 information for Compliments and Complaints data, collected in line with the [Council's Comments, Compliments & Complaints Policy](#) for services within the purview of Cabinet. All other compliments and complaints information continue to be reported to the relevant Cabinet Boards.
26. Where available, Appendix 1, 2 & 3 provides performance data for quarter 2 performance for 2019/20, 2020/21, 2021/22 and a quarter 2 target for 2021/22.
27. KPIs that are collected on an annual basis are not included in Appendix 1 & 2. Those KPIs will be included in the full year performance report after the end of the quarter 4 period.

Financial Impacts:

28. The performance described in the report is being delivered against a challenging financial backdrop.

Integrated Impact Assessment:

29. There is no requirement to undertake an Integrated Impact Assessment as this report is for monitoring purposes.

Valleys Communities Impacts:

30. No implications.

Workforce Impacts:

31. The progress described in this report was achieved whilst the workforce continued to respond to the pandemic. This has involved a step change in workforce flexibility.

Legal Impacts:

32. This Report is prepared under:

- The Well-being of Future Generations (Wales) Act 2015.
- The Local Government & Elections (Wales) Act 2021
- The Neath Port Talbot County Borough Council Constitution requires each Cabinet Committee to monitor quarterly budgets and performance in securing continuous improvement of all the functions within its purview.

Risk Management Impacts:

33. Failure to provide a suitable monitoring report within the timescales could lead to non-compliance with our Constitution. Also, failure to have robust performance monitoring arrangements in place could result in poor performance going undetected.

Consultation:

34. There is no requirement for external consultation on this item.

Recommendations:

35. For Members to monitor performance contained within this report.

Reasons for Proposed Decision:

36. Matter for monitoring. No decision required.

Implementation of Decision:

37. Matter for monitoring. No decision required.

Appendices:

38. Appendix 1 – Quarter 2 - Cabinet Key Performance Indicators 2021/2022, period: 1st April 2021 – 30th September 2021.
39. Appendix 2 – Quarter 2 – Corporate Plan Key Performance Indicators (1st April – 30th September) 2021 -2022
40. Appendix 3 – Quarter 2 - Compliments and Complaints information 2021/2022, period: 1st April 2021 – 30th September 2021.

List of Background Papers:

41. [Corporate Plan 2021-2023](#)

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