



Cyngor Castell-nedd Port Talbot  
Neath Port Talbot Council

# Performance Indicators






Neath Port Talbot Council





Appendix 2 - Corporate Plan Key Performance Indicators - Quarter 2 (1<sup>st</sup> April - 30<sup>th</sup> September) - 2021/22






RAG (Red, Amber Green) key:






- **Green:** achieved target for the period – Quarter 2 2021/22
- **Amber:** Within 5% of target for the period – Quarter 2 2021/22
- **Red:** 5% or more below target for the period – Quarter 2 2021/22
- **NA** – no comparable data or no target set for the Quarter 2 2021/22 period





## How will we know we are making a difference (01/04/2021 to 30/09/2021)?







PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Target 21/22	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	2325	2240	2362	2400	 Amber
The number of places has increased since the end of quarter 1 2021/22 (2,287) to end of quarter 2 (2,362). 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. Even when we have 'new developments' opening, there are others who deregister at the same time therefore affecting total registered places.					
CP/005 - PAM/007 - Percentage of pupil attendance in primary schools	94.02	93.83	91.18		 NA
2021/22 data is for the 2020/21 academic year. Pupil attendance continues to be affected by the Covid-19 pandemic. Whilst the number of pupils returning to school have been excellent, continued attendance has been intermittent for some who have either been required to self-isolate at home; isolate whilst waiting for the results of a PCR test or for those pupils who have contracted Covid themselves. Welsh Government have removed the need for schools and local authorities to set attendance targets for the second year running. No target set in the 2021/23 Corporate Plan due to Covid-19.					
CP/006 - PAM/008 - Percentage of pupil attendance in secondary schools	93.46	92.51	87.88		 NA
2021/22 data is for the 2020/21 academic year. Pupil attendance continues to be affected by the Covid-19 pandemic. Whilst the number of pupils returning to school have been excellent, continued attendance has been intermittent for some who have either been required to self-isolate at home; isolate whilst waiting for the results of a PCR test or for those pupils who have contracted Covid themselves. Welsh Government have removed the need for schools and local authorities to set attendance targets for the second year running. 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
Foundation Phase assessments were not undertaken for 2021/22 (2020/21 academic year) or 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 3 2021/22					





PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Target 21/22	Perf. RAG
CP/011 - PAM/028 - Measure 24 - Percentage of child assessments completed on time	97.11	97.36	98.11	94.00	 Green
<p>1,301 out of 1,326 in Quarter 2 2021/22 compared to 1,293 out of 1,328 in the same period 2020/21. All Wales Average 88.9%. This remains a priority for Children's Services and senior officers are still working closely with team managers to ensure assessments are completed in a timely manner. An audit programme is in place, each quarter, for those assessments that are not completed on time. Although the figure has increased since the same period last year, and we are significantly higher than the All Wales Average, Children's Services strive to reach 100%.</p>					
CP/014 - Percentage of 11 - 19 year olds in contact with the Youth Service	21.72	3.48	14.69	14.00	 Green
<p>At the end of quarter 2 the youth service reach with 11-19 year olds was 2,206 which equates to 14.69% of the 11-19 population. The youth service contacts are still down due to the effects of the pandemic.</p>					
CP/108- PAM/032 - Capped 9 score				345.00	 NA
<p>Data for the 2020/21 academic year reported in quarter 3 2021/22.</p>					
CP/109 -PAM/044 - Number of apprenticeships on formal recognised apprenticeships schemes per 1,000 employees	4.98	7.74	13.26	8.00	 Green
<p>There are 65 apprenticeships on formal recognised apprenticeships schemes:</p> <p>The 65 is broken down as follows:</p> <ul style="list-style-type: none"> <li>- 32 Modern Apprentices (10 new modern apprentices in 2021/22).</li> <li>- 33 Employed staff upskilling using apprentice funding. (15 new employed staff during 2021/22):</li> </ul> <p>Breakdown of 15 new staff as follows:</p> <ul style="list-style-type: none"> <li>- Level 7 Management x 2</li> <li>- Level 5 Management x 3</li> <li>- Level 4 Management x 2</li> <li>- Level 3 Management x 2</li> <li>- Level 2 Advocacy x 1</li> <li>- Level 3 Digital Learning Design x 5.</li> </ul> <p>The Council employee headcount (excluding teachers): 4,903</p>					

PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Target 21/22	Perf. RAG
CP/115 - % of children that have received the Healthy Relationship lesson to address violence against women, domestic abuse and sexual violence (VAWDAYS)					 NA
New indicator for 2021/22.					
As per quarter 1, due to Covid restrictions in schools and funding issues, the programme has been temporarily suspended. The Relationship and Sexuality Education Group have called together a Task & Finish Group to look at a pilot in 1 school to address missed lesson delivery during the past 18 months. If successful, we will look at the possibilities of rolling this out across all schools.					
<b>2 Well-being Objective 2 - To improve the Well-being of all adults who live in the county borough</b>					
CP/021 - Number of new business start-up enquiries assisted	130		139	125	 Green
Despite officers administering Welsh Government Emergency grant payments to businesses affected by trading restrictions during quarter 1, enquiries for information and advice to support new business start-ups is increasing significantly. No data was collected for quarter 2 2020/21 due to Covid.					
CP/025 - Number of compulsory redundancies made by the Council	8	0	3		 NA
The Council continues to work to minimise the number of compulsory redundancies. We do this by providing redeployment opportunities for employees. Thereby maximising continuity of employment for at risk employees.					
CP/031 - PAM/012 - Percentage of households successfully prevented from becoming homeless	51.19	72.80	65.61	60.00	 Green
103 of 157 for quarter 2 2021/22.					
Due to a funding increase the Housing Options service has been able to increase its staffing capacity to be able to manage the increased demand seen following the pandemic. This increased capacity also applies to prevention work and being able to start prevention work at an earlier stage.					
CP/032 - PAM/015 - Average calendar days taken to deliver a Disabled Facilities Grant	185.38	317.00	344.89	270.00	 Red
73 DFG's/25,177 days for quarter 2 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. The high levels of infection in the community is also detrimental to the delivery of the adaptations.					





PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 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	44.19	31.62	39.60	32.00	 Red
99 of 250 for quarter 2 2021/22 compared to 74 of 234 for quarter 2 2020/21.					
Repeat cases have increased slightly in quarter 2 however this will need to be reviewed and analysed for the whole period of period 2021/22 and compared to previous years to gain a clearer picture.					
The service will be carrying out a review of repeat cases on a regular basis in order to gain a clarity and learning around the circumstances of cases being referred back into the service and the MARAC process. Repeat cases can indicate a greater confidence and reassurance in victims to report domestic abuse and seek support and assistance but also can highlight any less effective areas in our current multi- agency responses.					
CP/042 - PAM/023 - Percentage of food establishments that meet food hygiene standards	94.92	95.12	96.20	95.00	 Green
1,014 of 1,078 food establishments meet food hygiene standards. Performance is slightly above target.					
CP/110 - Workways + - Number of people helped back to work , training or volunteering	80	40	71	36	 Green
Support for individuals progressing into work, training or volunteering continues to increase following on from pandemic lockdown and restrictions with a high level of mentoring taking place to overcome barriers. Some individuals are requiring a slower approach to enable them to regain their confidence and motivation this will be reflected in engagement opportunities over the coming months.					
There are significant numbers of vacancies to be filled across a variety of sectors and these are being advertised to those engaged with Workways+ and wider employment support projects.					
CP/116 - Communities for Work – priority 1 (age 25+): number of people helped to gain training, volunteering, work experience or sustainable employment			31	43	 Red
Priority 1 continues to be those hardest to reach for engagements and employment, reflected across Wales. Mentors are noticing that participants need much more support on programme. However those that go into employment, are in sustainable employment. New indicator for 2021/22.					
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			89	22	 Green
Priority 3 continues to exceed targets for the programme - our young people on the programme are quicker to engage and react to the jobs market. New indicator for 2021/22.					





PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 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			182	150	 Green
Referrals continue to come into the programme, and we are now able to see limited numbers of vulnerable individuals face to face. Engagements are also slowly becoming more face to face within our Communities, but there is still an element of caution due to Covid-19.					
New indicator for 2021/22.					
CP/119 - Benefits - Average days taken for new claims and changes of circumstances – application to assessment	3.49	4.26	3.92	6.00	 Green
Continues to be high performance and well below target times.					
<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	295		79	140	 Red
The team continue to process some high quality funding applications from local businesses and new investors that will support local employment and business growth. Some of these projects, although progressing, have been delayed mostly due to supply chain issues caused by the pandemic and new trading arrangements following Brexit.					
No data available for quarter 2 2020/21 due to COVID-19.					
CP/067- PAM/030 - Percentage of waste, reused, recycled or composted	64.03	67.13	67.80	64.00	 Green
22,808 tonnes of 33,640 tonnes for quarter 2 (6 months data) 2021/22. Our overall recycling performance continues to improve and increased to 67.80% during the first half of the year (April to the end of September) 2021, which is an increase of 0.67% on the same period last year.					
Kerbside recycling tonnage and composting tonnage collected was slightly down on the same period last year which again may reflect more people being restricted or working from home last year compared to this year, however, further information would be needed to establish if this trend will continue.					
We increased the number of time slots available at our Household Waste and Recycling Centres (HWRCs) when compared to the same period last year when many more Covid restrictions were in place at our HWRCs; resulting in a significant increase in the recycling at the HWRCs this year. Booking arrangements and black bag splitting remain in place at our HWRCs. The Re-use Shop in the Briton Ferry HWRC is now also open as normal.					
We continued to send our black bag waste collected at the kerbside to higher recycling outlets for incinerator bottom ash (IBA) and other recycling. The amount of IBA and recycling that can be claimed is dependent on the outlets available.					
All figures are subject to validation by Natural Resources Wales (NRW).					



PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Target 21/22	Perf. RAG
CP/068 - PAM/043 - Kilograms of residual waste generated per person	88.00	102.93	102.88		 NA
Change in data may relate to behaviour change associated with Covid with more home consumption and waste disposal in place of consumption in commercial premises, further information would be needed to establish if this trend will continue.					
CP/072 - Number of visits to our theatres	133276		31232		 NA
There has been a fall in visitor numbers to theatres compared to quarter 2 2019/20 figure due to COVID-19. No data available for quarter 2 2020/21 and 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
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	3831.73		1253.13		 NA
There has been a fall in visitor numbers to leisure centres per 1,000 population compared to quarter 2 2019/20 figure due to COVID-19. The figure is increasing steadily and has doubled from quarter 1 2021/22. No data available for quarter 2 2020/21 and no target set in the 2021/23 Corporate Plan due to COVID-19.					
CP/078 - Number of PM10 breaches in the Air Quality Management Area (Port Talbot / Taibach)	4	5	17	18	 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	97.98	94.72	88.53	95.00	 Red
409 of 462 applications determined within time. The planning department is experiencing a significant rise in application numbers and other related workloads during 2021, at a time when experienced staff have also been lost and existing staff are under pressure, with a larger number of applications extending beyond anticipated timescales. This has led to a period where we have been unable to consistently gain agreement from agents for 'extensions of time', leading to a reduction in performance. However, it is anticipated that this is a short-term blip which can be addressed through greater engagement with applicants and agents throughout the applications process.					

PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Target 21/22	Perf. RAG
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	156.00	179.40	 Red
<p>The figure is based on the current list of nature conservation sites, which includes Local Nature Reserves, areas that have previously been managed as part of the conservation verge/area scheme.</p> <p>The Working with Nature sites were removed due to the Welsh Government grant coming to an end and not being replaced. Additional sites were added as part of the NPT Bee Friendly scheme, plus Maerdy playing fields has been mapped more accurately.</p>					
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	23.12	22.80	 Green
<p>The figure is based on the current list of nature conservation sites, which includes Local Nature Reserves, areas that have previously been managed as part of the conservation verge/area scheme.</p> <p>The Working with Nature sites were removed due to the Welsh Government grant coming to an end and not being replaced. Additional sites were added as part of the NPT Bee Friendly scheme, plus Maerdy playing fields has been mapped more accurately.</p>					
<b>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</b>					
CP/086 - PAM/001 - Number of working days lost to sickness absence per employee - Sickness FTE days lost	5.07	3.58		4.2	 NA
<p>Due to work pressures and staff absence within Human Resources quarter 2 performance information is not available at present. Quarter 2 performance information will be reported to Cabinet alongside quarter 3 information.</p> <p>Human Resources will report quarter 2 information within the usual workforce data report to Personnel Committee as soon as possible.</p>					
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.					



PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Target 21/22	Perf. RAG
CP/097 - CS/001 - Customer Services - Average customer waiting times (face to face)	7.50			10.00	 NA
<p>No data is available for 2020/21 and quarters one &amp; two in 2021/22 due to COVID-19 restrictions.</p> <p>Customer Services has not been dealing with face-to-face callers since start of the pandemic. Since the reopening of the civic centres in a limited capacity in September 2020, only callers with appointments have been allowed entry to the civic buildings to attend meetings with designated officers. Customer Service has not monitored these callers as they are dealt with directly with their responsible officer/service.</p>					
CP/098 - CS/004 - Customer Services - Percentage of customers leaving before being seen	0.40			0.50	 NA
<p>No data is available for 2020/21 and quarters one &amp; two in 2021/22 due to COVID-19 restrictions.</p> <p>Customer Services has not been dealing with face-to-face callers since start of the pandemic. Since the reopening of the civic centres in a limited capacity in September 2020, only callers with appointments have been allowed entry to the civic buildings to attend meetings with designated officers. Customer Service has not monitored these callers as they are dealt with directly with their responsible officer/service.</p>					
CP/101 - CS/002a - Customer Services - Average time (seconds) to answer telephone calls in Welsh	61	56	71	40	 Red
<p>Increased call levels compared to the previous year at a 5.8% increase 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 the time taken to deal with generally quick enquiries. We have been further affected by various sickness affecting a number of the Welsh team over a protracted period in Quarter 2.</p>					
CP/102 - CS/002b - Customer Services - Average time (seconds) to answer telephone calls in English	70	50	56	40	 Red
<p>We have seen an increase in quarter 2, 2021 of 8,276 calls (13.2%) compared to the same quarter 2 period in 2020/21. Customer service staff continue to successfully operate through a home working model for telephone and email contact with callers. Although this is working effectively, it is not as efficient as working together in the office environment. The new challenges faced in dealing in a pre-pandemic environment include finding services have changed their operating models to adapt, resulting in increased traffic to customer services. Also changes to telephone systems, affecting switchboard ability to get through to Council services, as we would once have been able to do easily. We have found that customer contact methods have changed.</p> <p>We are seeing a considerable rise in digital contacts such as email and online forms coming into customer services including the increase in online Blue Badge enquiries which until last year, we were mainly dealing with on a face to face basis. These new online applications (compared to face to face) can require an increased demand on resources for the processing and chasing of information resulting in less available resource for dealing with telephone enquiries. This has impacted the time taken to deal with generally quick enquiries, with a resulting knock on effect on performance.</p>					

PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 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	62.05	47.30	61.50	60.00	 Green
Quarter 2 2021/22 data is £23.601m of £38.374m compared to quarter 2 2020/21 data of £17.549m of £37.101m. Currently on track to deliver planned collection rate for the year.					
CP/106 - PAY/001 - Percentage of invoices paid within 30 days	95.04	93.03	94.21	95.00	 Amber
The total number of invoices paid up to the end of quarter 2 (1st April 2021 to 30th September 2021) was 45,914. The total paid within 30 days was 43,257. This is slightly below target but is within the expected level of performance. Working from home has had an impact on performance, but not significantly and we have continued to pay our suppliers throughout the pandemic.					
CP/107 - CFH/007 - Percentage of council tax due for the financial year which was received by the authority	57.64	56.60	57.57	57.00	 Green
Quarter 2 2021/22 data is £45.866m of £79.672m compared to quarter 2 2020/21 data of £43.398m of £76.682m. Currently on track to deliver planned collection rate for the year.					
CP/122 - Number of new services available on line			4.	4	 Green
Four new online services have been completed in the period as scheduled and we are on track to deliver 12 (corporate plan target) for the year. The four are: <ul style="list-style-type: none"> <li>- Redesign of the corporate web interface in line with GDS (Government Digital Service) standards</li> <li>- Social care workforce payment scheme</li> <li>- Communities for work</li> <li>- School based counselling</li> </ul> Reported quarterly from 2021/22.					

PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Target 21/22	Perf. RAG
CP/123 - Number of hits to the Corporate Website - a) Welsh pages			11765		 NA
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. This KPI is reported quarterly from 2021/22.					
CP/124 - Number of hits to the Corporate Website - a) English pages			2386501		 NA
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. This KPI is reported quarterly from 2021/22.					