



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

CABINET

21 March 2022

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

Matter for Monitoring

Wards Affected: All Wards

Report Title:

1. Quarter 3 (1st April 2021 – 31st December 2021) Cabinet Key Performance Indicators (KPIs).

Purpose of the Report:

2. For Cabinet to receive quarter 3 performance information for KPIs and compliments and complaints data within Cabinet's purview. In addition within its strategic performance overview role, to receive quarter 3 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 3 - 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, three report no data. One relates to employee sickness data, which 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 13 measures reporting quarter 3 data against a quarter 3 target, of those 9 (69%) are on track, two just off track (Amber) and two 'off track' (Red – 5% or more below target). In the previous quarter (quarter 2 2021/22), 9 were on track.
6. The 9 measures on track for the period relate to:
 - Number of Council employees on apprenticeship schemes;
 - Number of statutory recommendations made by the Council's external auditors on strategic and operational planning arrangements;
 - Time taken to process benefit claims;
 - Accuracy of benefit claims;
 - 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 3 2021/22 target are average time to answer telephone calls in Welsh and in English. Despite this, average waiting times have decreased since the previous quarter (quarter 2 2021/22).

8. Of the 10 KPIs that do not have a quarter 3 target, four are reported quarterly from 2021/22 and have no comparable data and one relates to number of compulsory redundancies (three in the nine 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 3 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 3 - 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 1, 6 report no data. 2 of the 6 should have performance information reported in quarter 4. However, 4 KPIs may not report data during 2021/22 due to COVID.
11. Of the 29 KPIs that have comparable targets, 62% (18) are achieving target, 14% (4) just off track but within 5% and 24% (7) are 5% or more off track.
12. The following information provides a high level summary of the KPIs and highlights those performance indicators that are 'off track' in Appendix 2 (listed under the Well-being Objectives as contained in the Council's Corporate Plan published in 2021):
13. Well-being Objective 1 – To improve the well-being of children and young people
 - Of the 10 indicators for the period, 8 report data and 6 have comparable targets.
 - Of the 2 indicators not reporting data in this period, one relating to pupils assessed in Welsh (CP/007) is not available due to Covid and one is

unavailable (VAWDAVS - CP/115) due to the pandemic and programme funding issues.

- Of the 6 that had targets, 5 have achieved the quarter 3 target. 1 indicator is just off target. No indicators are off track (5% or more below target) for this period.
- The five indicators on target relate to;
 - the percentage of year 11 pupils studying first language Welsh,
 - percentage of child assessments completed on time,
 - the number of apprentices on formal recognised apprenticeships,
 - contact with the youth service
 - the capped 9 score.

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

- Of the 11 indicators for the period, all report data and 10 have a comparable target.
- Of the 10 that had targets, 7 have achieved the quarter 3 target and 3 indicators are off track (5% or more below target). Comparatively, in quarter 2, 7 KPIs were on track.
- The 7 indicators on target for quarter 3 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+ and average time to process benefits claims.
- The three indicators off track are:
 - CP/032 – Average calendar days taken to deliver a Disabled Facilities Grant

- CP/034 - % of incidents of domestic abuse where people are repeat victims – IDVA (Council) – highest risk victims
- CP/116 – Communities for Work – priority 1 (age 25+): number of people helped to gain training, volunteering, work experience or sustainable employment

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 indicators for the period, 9 report data, of which 6 have a comparable target. The one indicator not reporting data for this period relates to the library service which may not be available for 2021/22.
- Of the 6 KPIs that had targets, 3 have achieved the quarter 3 target, 1 is just off track and 2 indicators are off track (5% or more below target). This is the same position as in quarter 2 however, CP/078 (Number of PM10 breaches to Air Quality Management) has moved from on track to off track. Whilst CP/063 (Number of jobs created/safeguarded) has improved performance from off track to on track.
- The 3 indicators on target for quarter 3 relate to number of jobs created/safeguarded, percentage of waste reused, recycled or composted and the extent of land under Council ownership or control that is protected and/or under appropriate management for biodiversity: Part B: Length (km)
- The two indicators off track are:
 - CP/078 – Number of PM10 breaches in the Air Quality Management Area (Port Talbot/Taibach)
 - CP/120 – Extent of land under Council ownership or control that is protected and/or under appropriate management for biodiversity: Part A: Area (hectares)

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 indicators for the period, 9 report data, of which 7 have a comparable target.
- There are three indicators not reporting data for this period. There is no data for two face to face customer services indicators (CP097, CP098) and quarter 3 sickness data (CP/086) is not available yet.
- Of the 7 KPIs that had targets, 3 have achieved the quarter 3 target, 2 are just off track and 2 indicators are off track (5% or more below target). In quarter 2, 3 indicators were on track.
- The 3 indicators on target are the council tax collection rate, number of statutory recommendations made by the Council's external auditors on strategic and operational planning arrangements and new services online.
- The two indicators off track are:
 - CP/101– Customer Services - Average time (seconds) to answer telephone calls in Welsh
 - CP/102 – Customer Services - Average time (seconds) to answer telephone calls in English

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

- Stage 1 complaints - Out of nine complaints received in quarter 3 2021/22, one was upheld. The upheld complaint was council tax related. This compares to 20 received in quarter 3 for 2020/21 of which, four were upheld. There has been a reduction in 11 complaints compared to the same nine month period last year.

- Stage 2 complaints - Three complaints received for quarter 3 2021/22, which compares to one received for the same nine month period in 2020/21. None were upheld.
- One ombudsman complaint was received for quarter 3 2021/22, as opposed to zero for the same period 2020/21. This was not upheld.
- The 61 compliments received in this quarter 3 period are lower than the 87 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. 24 of the compliments are for Customer Services. Most of the compliments are for help and support provided to customers.

Background:

17. Due to the pandemic a number of the KPIs have missing data for quarter 3 2020/21, and some have no data or targets set for 2021/22.
18. Appendix 1 – includes quarter 3 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.
19. Appendix 2 - includes quarter 3 2021/22 performance for the Council’s suite of Corporate Plan KPIs.
20. 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.

21. Appendix 3 provides 2021/22 quarter 3 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.
22. Where available, Appendix 1, 2 & 3 provides performance data for quarter 3 performance for 2019/20, 2020/21, 2021/22 and a quarter 3 target for 2021/22.
23. 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:

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

Integrated Impact Assessment:

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

Valleys Communities Impacts:

26. No implications.

Workforce Impacts:

27. The progress described in this report was achieved whilst the workforce continued to respond to the pandemic.

Legal Impacts:

28. 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:

29. 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:

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

Recommendations:

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

Reasons for Proposed Decision:

32. Matter for monitoring. No decision required.

Implementation of Decision:

33. Matter for monitoring. No decision required.

Appendices:

34. Appendix 1 – Quarter 3 - Cabinet Key Performance Indicators 2021/2022, period: 1st April 2021 – 31st December 2021.
35. Appendix 2 – Quarter 3 – Corporate Plan Key Performance Indicators 2021/2022, period: 1st April 2021 – 31st December 2021.
36. Appendix 3 – Quarter 3 - Compliments and Complaints information 2021/2022, period: 1st April 2021 – 31st December 2021.

List of Background Papers:

37. Corporate Plan 2021-2023

Officer Contact:

38. Sheenagh Rees, Head of Human and Organisational Development. Tel: 01639 763315 or e-mail: s.rees5@npt.gov.uk
39. Caryn Furlow-Harris, Strategic Manager - Policy & Executive Support. Tel: 01639 763242 or e-mail: c.furlow@npt.gov.uk
40. Shaun Davies, Corporate Performance Management Officer. Telephone: 01639 763172. E-Mail: a.s.davies@npt.gov.uk