



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Indicators





Neath Port Talbot Council





Appendix 2 - Corporate Plan Key Performance Indicators - Quarter 3 (1st April - 31st December)- 21/22



RAG (Red, Amber Green) key:






- **Green:** achieved target for the period – Quarter 3 2021/22
- **Amber:** Within 5% of target for the period – Quarter 3 2021/22
- **Red:** 5% or more below target for the period – Quarter 3 2021/22
- **NA** – no comparable data or no target set for the Quarter 3 2021/22 period






How will we know we are making a difference (01/04/2021 to 31/12/2021)?






PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 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	2327.00	2442.00	2333.00	2400.00	 Amber
Number of places has decreased since end of quarter 2 (2362) but has risen compared to end of quarter 1 (2287). 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.					






PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Target 21/22	Perf. RAG
CP/008 - PAM/034 - Percentage of year 11 pupils studying Welsh first language	11.40	11.33	12.29	11.70	 Green
<p>For the Academic Year 2020/21, there were 199 pupils studying Welsh first language from a cohort of 1,619 pupils compared to 171 from a cohort of 1,509 for 2019/20. The number of pupils studying Welsh as a first language and related percentage has increased slightly compared to Academic Year 2019/20. The figure is likely to rise steadily for the next 3 years.</p>					
CP/011 - PAM/028 - Measure 24 - Percentage of child assessments completed on time	98.57	97.73	99.63	94.00	 Green
<p>1868 out of 1875 in Quarter 3 2021/22 compared to 2026 out of 2073 in the same period 2020/21. All Wales Average is 88.9%. This continues to be a priority for Children's Services. As a service, we strive to complete all assessments within the 42 day timescale to ensure children, young people and their families have timely responses. An audit is carried out on those assessments that fall outside the timescale by senior management to ensure there is no drift in the support we offer to our families. The most common reasons for why assessments have gone over 42 days in this timeframe include COVID isolation periods and sickness.</p>					
CP/014 - Percentage of 11 - 19 year olds in contact with the Youth Service (measured cumulatively over the financial year - quarterly)	27.97	5.54	22.31	21.00	 Green
<p>At the end of quarter 3 the youth service reach with 11-19 year olds was 3,350 which equates to 22.3% of the 11-19 populations.</p>					
CP/108- PAM/032 - Capped 9 score	342.09	369.00	378.00	345.00	 Green
<p>Data reported in 2021/22 relates to the 2020/21 academic year.</p> <p>This is not comparable to previous years as it is due to teacher assessments (Covid).</p>					





PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Target 21/22	Perf. RAG
CP/109 -PAM/044 - Number of apprentices on formal recognised apprenticeships schemes per 1,000 employees	5.93	7.80	14.16	8.00	 Green
<p>Since quarter 2 there have been 6 new starts which includes 3 new modern apprentices (Education x 2, SSHH x1) and 3 employed staff (Management Level 3 x 1 Environment, Management Level 4 x 1 Environment, Management Level 5 x 1 Environment) upskilling giving total cumulative figure during this nine month period of 71.</p> <p>The 71 is broken down as follows;</p> <ul style="list-style-type: none"> - 35 Modern Apprentices (13 new modern apprentices in 2021/22). - 36 Employed staff upskilling using apprentice funding. (18 new employed staff during 2021/22): <p>Breakdown of 18 new staff as follows:</p> <ul style="list-style-type: none"> - Level 7 Management x 2 - Level 5 Management x 4 - Level 4 Management x 3 - Level 3 Management x 3 - Level 2 Advocacy x 1 - Level 3 Digital Learning Design x 5. <p>Number of employees as at 31/12/21 - 5015</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>As per previous quarters, 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.</p> <p>There are some lessons planned across secondary schools during quarter 4, now that restrictions are lifting.</p>					






PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Target 21/22	Perf. RAG
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	183.00	169.00	207.00	187.00	 Green
Despite officers still administering Welsh Government Emergency grant payments to businesses affected by trading restrictions, enquiries for information and advice to support new business start-ups continues to significantly increase.					
CP/025 - Number of compulsory redundancies made by the Council	8.00	1.00	3.00		 NA
There were 3 Compulsory Redundancies during this period. We continue to minimise the number of compulsory redundancies by focusing on redeployment opportunities across the Council.					
CP/031 - PAM/012 - Percentage of households successfully prevented from becoming homeless	52.41	70.59	62.13	60.00	 Green
Due to the increased demand seen by the pandemic, prevention work continues to be the main focus to reduce the pressures on temporary accommodation. Some cases are not preventable but working with the households and their landlords to ensure they can remain at the property while sourcing alternative accommodation reduces pressure on temporary accommodation and less change for the families concerned.					
Of 272 households threatened with homelessness 169 were prevented in the period.					
CP/032 - PAM/015 - Average calendar days taken to deliver a Disabled Facilities Grant	190.50	346.71	332.48	270.00	 Red
(122 DFG's, 40,562 days for quarter 3 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.					
CP/034 - Percentage of incidents of domestic abuse where people are repeat victims - Independent Domestic Violence Advisor (IDVA) Service - highest risk victims	41.37		34.39	32.00	 Red
130 of 378 repeat referrals for this nine month period.					
We have seen a decrease in repeat cases in quarter 3, 23.8%, compared to quarter 1 and quarter 2. However the overall repeat referral rate, up to and including December, of 34.39% remains above the Safelives suggested national average percentage of repeat cases which is around 28%. We will need to analyse the data in detail and over a longer period to identify any trends and opportunities for learning.					
Data not reported for quarter 3 2020/21 due to the pandemic.					





PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Target 21/22	Perf. RAG
CP/042 - PAM/023 - Percentage of food establishments that meet food hygiene standards	94.63	95.58	96.69	95.00	 Green
Performance is favourable (at 96.69%) and slightly above target (of 95%). This is based on 1,081 out of 1,118 food premises being classed as 'meeting' (i.e. being 'broadly compliant' with) food hygiene standards.					
CP/110 - Workways + - Number of people helped back to work , training or volunteering	114.00	45.00	83.00	54.00	 Green
Workways+ have exceeded the target for the period April to December 2021. The 83 individuals supported have received significant support during this period, and have overcome a number of barriers to take those next steps into employment, training or volunteering during this turbulent time.					
CP/116 - Communities for Work – priority 1 (age 25+): number of people helped to gain training, volunteering, work experience or sustainable employment			44.00	64.00	 Red
The Priority 1 (age 25+) group continues to be the hardest to reach for engagements and job entries, however this trend is seen throughout Wales. Staff are still working from home, but during quarter 3 were able to attend Outreach venues and events. The 25+ group, seem reluctant to engage due to the pandemic but it is hoped that referrals will pick up with targeted events to engage with this specific group. 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			115.00	33.00	 Green
Priority 3 (age 16-24) continues to exceed targets as we are seeing that young people in this age group are actively seeking work. Engagement and Job Entries remain above targets. We have encouraged those who are struggling to participate in the Winter of Wellbeing programme, working alongside DWP, where we run organised trips and activities to promote wellbeing. We have seen some excellent results, which is evident in the data. New indicator for 2021/22.					
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			346.00	225.00	 Green
Referrals still coming into the programme and we are continuing to achieve targets. Quarter 3 allowed for staff to attend outreach venues and organise events for targeted work. We are also working alongside our Human Resources department to develop systems and processes to encourage people to apply for jobs in NPT Council. Our Digital Chrome Books Loan Scheme continues to be well utilised by those applying and searching for jobs. New indicator for 2021/22.					

PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Target 21/22	Perf. RAG
CP/119 - Benefits - Average days taken for new claims and changes of circumstances – application to assessment	3.29	3.97	3.97	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	468.00	214.00	318.00	210.00	 Green
The team continue to process high quality funding applications from local businesses and new investors looking to grow, diversify and/or invest in their operations.					
While some projects have been delayed due to supply chain issues caused by the pandemic and Brexit, many are continuing to deliver substantial investment projects that are supporting employment and the recovery of the local economy.					
CP/067- PAM/030 - Percentage of waste, reused, recycled or composted	63.03	67.37	67.33	64.00	 Green
32872.17 tonnes of 48821.59 The overall figure is essentially the same as last year at this point in the annual cycle, reinforcing the need to review the Council's waste strategy later in the year as planned, to ensure the next statutory target of 70% in 2024/25 is achieved and exceeded.					
CP/068 - PAM/043 - Kilograms of residual waste generated per person	134.32	155.46	151.88		 NA
21,767,000 kilograms/143,315 population. The overall figure is essentially the same as last year at this point in the annual cycle, reinforcing the need to review the Council's waste strategy later in the year as planned, to ensure the next statutory target of 70% in 2024/25 is achieved and exceeded.					
CP/072 - Number of visits to our theatres	217161.00		83802.00		 NA
There has been a fall in visitor numbers to theatres compared to quarter 3 2019/20 figure due to COVID-19.					
No data available for quarter 3 2020/21 and no target set in the 2021/23 Corporate Plan due to COVID-19.					

PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Target 21/22	Perf. RAG
CP/073 - PAM/040 - Percentage of quality Indicators achieved by the Library Service	66.67				 NA
Due to COVID a number of the Quality Indicators are currently no longer relevant or practical. A report from Welsh Government is being prepared.					
CP/074 - PAM/017 - Number of visits to leisure centres per 1,000 population	5787.94		3094.98		 NA
There has been a fall in visitor numbers to leisure centres per 1,000 population compared to quarter 3 2019/20 figure due to COVID-19. The figure is increasing steadily from quarter 2 2021/22. No data available for quarter 3 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)	4.00	7.00	32.00	27.00	 Red
Breaches are measured from Port Talbot Fire Station, which is the official monitoring station for reporting on the air quality objective. We continue to work closely with Welsh Government and NRW to monitor the causes of the breach and take any action that is possible.					
CP/113- PAM/018 - Percentage of all planning applications determined in time	97.69	94.62	91.27	95.00	 Amber
606 of 664 for Quarter 3 2021/22; this compares to 409 of 462 for Quarter 2. 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.					
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
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. 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.					

PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Target 21/22	Perf. RAG
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.</p>					
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	7.69	6.76		6.30	 NA
<p>Due to work pressures within Human Resources, quarter 3 performance data will be reported as soon as possible.</p> <p>As reported to Cabinet in December 2021, quarter 2 data was unavailable at the time and it was reported that we would provide this data along with Quarter 3 information. Quarter 2 2021/22 data for the 6 month period 1st April to 31st September is 5.05 full time equivalent sickness days lost per employee. This is an increase on the same period last year, which was 3.58 days. Last year's figure was unusually low and this may be attributed to the COVID pandemic and the increase in home working. This comment is made in light of the quarter 2 figure for 2019/20 which was 5.07.</p> <p>Quarter 2 2021/22 target was 4.2 days.</p> <p>A breakdown of sickness data across all services in the Council was provided to the Council's Personnel Committee on 21st February 2022, 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 aid management of sickness across the council.</p>					
CP/088 - Number of statutory recommendations made by the Council's external auditors on strategic and operational planning arrangements	0.00	0.00	0.00	0.00	 Green
<p>The Audit Wales Annual Audit Summary Report for 2021 was received in early March and will be reported to Council on 16th March 2022. There were no statutory recommendations relating to the Council's external auditors on strategic and operational planning arrangements.</p>					
CP/097 - CS/001 - Customer Services - Average customer waiting times (face to face)	8.00			10.00	 NA
<p>No data is available for 2020/21 or quarters one & two & three in 2021/22 due to COVID-19 restrictions. 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 Services has not monitored these callers as they are dealt with directly with their responsible officer/Service.</p>					

PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Target 21/22	Perf. RAG
CP/098 - CS/004 - Customer Services - Percentage of customers leaving before being seen	0.34			0.50	 NA
No data is available for 2020/21 or quarters one & two & three in 2021/22 due to COVID-19 restrictions. 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 Services has not monitored these callers as they are dealt with directly with their responsible officer/Service.					
CP/101 - CS/002a - Customer Services - Average time (seconds) to answer telephone calls in Welsh	52.00	54.00	63.00	40.00	 Red
Increased call levels compared to the previous year at a growth of 3.3% 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 continue to find that switchboard enquiries are taking considerably longer to deal with compared to pre-pandemic as services have changed their operating models to adapt. We are continuing to attempt to counter these issues but this has impacted on the time taken to deal with generally quick enquiries with a resulting knock on effect across all services. We have been further impacted by various sickness absences affecting a number of the Welsh team over a protracted period during the year which has had a detrimental effect.					
CP/102 - CS/002b - Customer Services - Average time (seconds) to answer telephone calls in English	62.00	47.00	51.00	40.00	 Red
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. This is resulting in an increase in contact times with callers. However, we have seen an overall reduction to 51 seconds average wait time, down from 56 seconds in the previous Quarter. This shows an overall reduction in wait time towards the end of Quarter 3. 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.					
CP/105 - CFH/008 - Percentage of non-domestic rates due for the financial year which were received by the local authority	87.58	70.84	86.75	87.00	 Amber
Quarter 3 2021/22, 33.100m of 38.155m. We are just below our target collection rate but considering the impact COVID restrictions have imposed on businesses this is as expected.					
CP/106 - PAY/001 - Percentage of invoices paid within 30 days	93.62	93.28	94.04	95.00	 Amber
The total number of invoices paid up to the end of the 3rd quarter (1st April 2021 to 31st December 2021) was 74,155. The total paid within 30 days was 69,735. 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 despite the outbreak of the pandemic.					

PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr. 3 Actual 21/22	Qtr. 3 Target 21/22	Perf. RAG
CP/107 - CFH/007 - Percentage of council tax due for the financial year which was received by the authority	85.59	84.62	85.44	85.00	 Green
Quarter 3 2021/22, 68.048m of 79.645m. Data is on target to exceed our expected budgeted collection rate.					
CP/122 - Number of new services available on line			9.00	9.00	 Green
<p>A range of new applications have been deployed including services to meet the demands of Covid.</p> <p>The nine services deployed for this nine month period are:</p> <ul style="list-style-type: none"> - Redesign of the corporate web interface in line with GDS (Government Digital Service) standards - Social care workforce payment scheme - Communities for work - School based counselling - Winter fuel payment - Business rates grant - Paws on patrol registration - New online service for Safer NPT - New online service for Lost Peatlands <p>This KPI is reported quarterly from 2021/22.</p>					
CP/123 - Number of hits to the Corporate Website - a) Welsh pages			22566.00		 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>This KPI is reported quarterly from 2021/22.</p>					
CP/124 - Number of hits to the Corporate Website - a) English pages			3804213.00		 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>This KPI is reported quarterly from 2021/22.</p>					