

## Neath Port Talbot Council

### Appendix 3 - Full suite of Key Performance Indicators - Full Year (1 April – 31 March ) - 2021/22





Performance Indicators key:









- **CP reference** - Corporate Plan Key Performance Indicators
- **PI reference** – Service Performance Indicators













RAG (Red, Amber Green) key:









- **Green**: achieved target 2021/22/ maintained or improved on 2021/22
- **Amber**: Within 5% of target/within 5% of previous year's performance
- **Red**: 5% or more below target/ 5% or more below previous year's performance
- **N/a** – no comparable data or no target set











## How will we know we are making a difference (01/04/2021 to 31/03/2022)?











| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|---|-----------------|-----------------|-----------------|-----------------|--|--|
| <b>1 Well-being Objective 1 - To improve the well-being of children and young people</b>  |                 |                 |                 |                 |  |  |
| <b>Chief Executives Directorate</b>   |                 |                 |                 |                 |  |  |
| CP/109 - Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees  | 6.72            | 8.06            | 15.25           | 8.00            | <br>Green   | <br>Green   |
| <p>There are 78 employees on schemes during 2021/22.</p> <ul style="list-style-type: none"> <li>- 39 Modern Apprentices (17 additional modern apprentices in 2021/22).</li> <li>- 39 Employed staff upskilling using apprentice funding (21 additional employed staff upskilling using apprenticeship funding during 2021/22):</li> </ul> <p>Breakdown of 21 staff for 2021/22 as follows:</p> <ul style="list-style-type: none"> <li>- 2 employees studying Level 7 Management</li> <li>- 6 employees studying Level 5 Management</li> <li>- 4 employees studying Level 4 Management</li> <li>- 3 employees studying Level 3 Management</li> <li>- 1 employee studying Level 2 Advocacy</li> <li>- 5 employees studying Level 3 Digital Learning Design</li> </ul> <p>Number of employees as at 31<sup>st</sup> March 2022 is 5,115.</p> |                 |                 |                 |                 |  |  |
| <b>Education, Leisure &amp; Lifelong Learning Directorate</b>   |                 |                 |                 |                 |  |  |
| CP/002 - Number of full day childcare places provided   | 2335.00         | 2413.00         | 2339.00         | 2400.00         | <br>Amber | <br>Amber |
| <p>Number of places has increased since end of quarter 3 (2,333). 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 there are new developments opening, there are others who deregister at the same time therefore affecting total registered places.</p>  |                 |                 |                 |                 |  |  |











| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|---|-----------------|-----------------|-----------------|-----------------|--|--|
| CP/005 - Percentage of pupil attendance in primary schools  | 94.02           | 93.83           | 91.18           |                 | <br>Amber   | <br>NA      |
| <p>2021/22 data is for the 2020/21 academic year.</p> <p>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.</p> <p>No target set in the 2021/23 Corporate Plan due to Covid-19.</p> |                 |                 |                 |                 |  |  |
| CP/006 - Percentage of pupil attendance in secondary schools  | 93.46           | 92.51           | 87.88           |                 | <br>Red     | <br>NA      |
| <p>2021/22 data is for the 2020/21 academic year.</p> <p>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.</p> <p>No target set in the 2021/23 Corporate Plan due to Covid-19.</p> |                 |                 |                 |                 |  |  |
| CP/007 - Percentage of pupils assessed in Welsh at the end of Foundation phase  | 16.63           |                 |                 | 15.80           | <br>NA      | <br>NA      |
| <p>Foundation Phase assessments were not undertaken for 2021/22 (2020/21 academic year) or 2020/21 (2019/20 academic year) due to Covid -19.</p> <p>Data for 2019/20 (16.63%) relates to 2018/19 academic year.</p>   |                 |                 |                 |                 |  |  |
| CP/008 - Percentage of year 11 pupils studying Welsh first language   | 11.40           | 11.33           | 12.29           | 11.70           | <br>Green | <br>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.</p> <p>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>   |                 |                 |                 |                 |  |  |

| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|--|-----------------|-----------------|-----------------|-----------------|--|--|
| CP/013 - Percentage of young people who are NEET - Year 11 leavers not in education, training or employment (NEET)   | 2.15            | 2.12            | 2.41            | 3.00            | <br>Red     | <br>Green   |
| 2021 year 11 leavers data shows that 2.4% (39 of 1,618 pupils) of young people left school to become NEET.   |                 |                 |                 |                 |  |  |
| CP/014 - Percentage of 11 - 19 year olds in contact with the Youth Service (measured cumulatively over the financial year - quarterly)   | 45.75           | 9.47            | 29.79           | 28.00           | <br>Green   | <br>Green   |
| During 2021/22, the Youth Service reach with 11-19 year olds was 4,472 which equates to 29.79% of the 11-19 population. The numbers have increased due to the easing of Covid restrictions and the Youth Service being able to return to previous engagement methods. There has still been disruption during this year and numbers are lower than pre pandemic levels. |                 |                 |                 |                 |  |  |
| CP/108 - Capped 9 score  | 342.09          | 369.00          | 378.00          | 345.00          | <br>Green   | <br>Green   |
| Data reported for 2021/22 relates to the 2020/21 academic year. This is not comparable to previous years as the method is based on teacher assessments (due to Covid-19).  |                 |                 |                 |                 |  |  |
| ELLL - PI/444 - Percentage of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths  | 45.81           | 57.83           | 62.75           | 50.00           | <br>Green   | <br>Green   |
| Data reported for 2021/22 relates to the 2020/21 academic year. 1,061 pupils achieved this indicator from a cohort of 1,619 pupils - This is not comparable to previous years as the method is based on teacher assessments (due to Covid-19).   |                 |                 |                 |                 |  |  |
| ELLL - EDU/015a - The percentage of final statements of special education needs issued within 26 weeks including exceptions - measured over the calendar year  | 48.94           | 34.38           | 19.64           | 35.00           | <br>Red   | <br>Red   |
| 11 statements were issued within the 26 week timescale (including exceptions) out of a total of 56 possible statements. The delay in medical advice continues to impact adversely on the local authority's ability to issue a Statements of Special Education Needs (SEN) within the prescribed 26 weeks.  |                 |                 |                 |                 |  |  |
| ELLL - EDU/015b - The percentage of final statements of special education needs issued within 26 weeks excluding exceptions. (measured over the calendar year)   | 100.00          | 100.00          | 100.00          | 100.00          | <br>Green | <br>Green |
| 11 statements issued within the 26 week timescale (excluding exceptions) out of a total of 11 possible statements. This figure exemplifies that when there is not a delay in advice being submitted, the Additional Learning Needs Support Service (ALNSS) is able to successfully issue Statements of Special Education Needs (SEN) within the 26 weeks.              |                 |                 |                 |                 |  |  |











| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual   | RAG<br>Against<br>21/22<br>target  |
|---|-----------------|-----------------|-----------------|-----------------|---|--|
| CP/115 - % of children that have received the Healthy Relationship lesson to address violence against women, domestic abuse and sexual violence (VAWDASV)   |                 |                 | 42.55           | 35.00           | <br>NA   | <br>Green |
| <p>Roll out of Healthy Relationship lessons in schools is aimed at year 6 pupils in primary schools and year 8 pupils in secondary schools.</p> <p>1,408 of 3,309 (cohort of year 6 and 8 pupils): 42.55%</p> <p>This work has been significantly hindered by the pandemic during 2020/21 and at the start of 2021/22. However in the last quarter of 2021/22 we have been able to deliver the lesson to 1,408 (86%) of year 8 secondary school pupils, now that all Covid restrictions have lifted. This will be delivered in schools to year 6 pupils during 2022/23.</p> <p>In addition, a number of year 6 pupils did receive a 'condensed version' of the school lesson pack, which was delivered virtually via the Community Safety Annual Crucial Crew event during 2021/22 (approximately 1,500 of the 1,800 attendees were year 6 pupils).</p> <p>New performance indicator for 2021/22.</p> |                 |                 |                 |                 |   |  |
| PI/466 - Percentage of children and young people who have participated in a suitable programme that addresses VAWDASV (violence against women, domestic abuse and sexual violence)  |                 |                 |                 |                 | <br>NA   | <br>NA    |
| <p>The Community Safety Annual Crucial Crew event also covers a lesson on Healthy Relationships, was delivered to approximately 1,800 pupils. During 2021/22 this was delivered virtually due to the pandemic, but will be delivered face to face during 2022/23.</p> <p>Please also refer to CP/115 above.</p>   |                 |                 |                 |                 |   |  |
| ELLL - PI/480 - Progress made from the start of Reception to the end of Foundation Phase  |                 |                 |                 |                 | <br>NA | <br>NA  |
| Schools were not required to undertake Foundation Phase assessments in 2021/22 (2020/21 academic year) or 2020/21 (2019/20 academic year) due to Covid-19.  |                 |                 |                 |                 |   |  |
| PI/467 - Percentage of year 6 children and young people who have participated in a suitable programme to address cyber-crime  |                 |                 |                 |                 | <br>NA | <br>NA  |
| The annual Community Safety Crucial Crew event delivers a workshop on Cyber Crime which was delivered to approximately 1,800 pupils. During 2021/22 this was delivered virtually, but will be delivered face to face during 2022/23.  |                 |                 |                 |                 |   |  |









| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|--|-----------------|-----------------|-----------------|-----------------|--|--|
| <b>Social Services, Health &amp; Housing Directorate</b>   |                 |                 |                 |                 |  |  |
| PI/239 - % of children supported to live with their family.  | 67.00           | 67.81           | 69.72           | 64.70           | <br>Green | <br>Green   |
| 608 out of 872 in 2021/22 compared to 615 out of 907 in 2020/21. Performance has increased slightly and this is due to the focus on Early Intervention and Prevention work.  |                 |                 |                 |                 |  |  |
| PI/240 - % of looked after children returned home from care during the year  |                 | 35.00           |                 | 9.60            | <br>NA    | <br>NA      |
| This information is populated by Welsh Government and this data is yet to be released.   |                 |                 |                 |                 |  |  |
| PI/241 - % of re-registrations of children on the local authority child protection register  | 13.93           | 7.38            | 11.58           | 9.40            | <br>Red   | <br>Red     |
| 11 out of 95 in 2021/22 compared to 11 out of 149 in 2020/21. This figure high or low helps inform decision-making. All re-registration cases are reviewed by the Team Manager and are monitored by the Principal Officers. The number of re-registrations remains the same this year as it was this time last year, albeit the percentage is higher owing to there being fewer children on the register this year compared to last. It should be noted that Children whose names are entered onto the Child Protection Register are regularly reviewed at a Multi-Agency Child Protection Conference and the decision to remove a child's name is only agreed when there is a consensus amongst that Multi-Agency group that the risk is no longer present and are no longer at risk of significant harm. |                 |                 |                 |                 |  |  |
| PI/247 - % of looked after children who have experienced one or more changes of school during a period or periods of being looked after which were not due to transitional arrangements in the 12 months to 31 March.  | 3.06            | 3.91            | 5.26            | 10.00           | <br>Red | <br>Green |
| 9 out of 171 in 2021/22 compared to 7 out of 179 in 2020/21. We continue to strive to minimise the number of placement changes and subsequent school changes for our children, and working closely with the regional Multi Agency Placement Support Service (MAPSS), a therapeutic service that works holistically with children who are looked after to avoid school and placement breakdowns. Any decision to move a child to a different school would be carefully considered.  |                 |                 |                 |                 |  |  |
| PI/250 - % of care leavers who have experienced homelessness during the year.  | 1.87            | 1.97            | 3.52            | 9.40            | <br>Red | <br>Green |
| 9 out of 256 in 2021/22 compared to 5 out of 254 in 2020/21. There is a continued work programme across Children's and Adult's Services which looks at Youth Homelessness and we are currently reviewing the processes we have in place to ensure young people are in suitable accommodation.  |                 |                 |                 |                 |  |  |











| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual   | RAG<br>Against<br>21/22<br>target  |
|---|-----------------|-----------------|-----------------|-----------------|---|--|
| PI/527 - Percentage of Child Protection Visits undertaken within 2 weeks  |                 |                 | 89.92           | 87.70           | <br>NA   | <br>Green |
| 2,292 out of 2,549 in 2021/22. This is a new performance indicator, therefore we have no comparative data. This figure has remained steady over the last half of 2021/22. Reasons for visits falling out of compliance are recorded and those children subject to child protection visits are ordinarily seen by a number of professionals every two weeks i.e. Health Visitors, Schools etc. |                 |                 |                 |                 |   |  |
| PI/528 - Percentage of Statutory Visits to Looked After Children that took place in accordance with regulations   |                 |                 | 92.48           | 87.70           | <br>NA   | <br>Green |
| 2,461 out of 2,661 2021/22. This is a new performance indicator therefore we have no comparative data. This continues to be a priority for Children's Services and Principal officers are working closely with team managers and staff members to ensure that visits are completed in timescale and are entered onto the system in a timely manner.   |                 |                 |                 |                 |   |  |
| PI/529 - Percentage of 'New' Comprehensive Assessments completed during the year where there is evidence that the child has been seen   |                 |                 | 91.49           | 68.30           | <br>NA   | <br>Green |
| 1,172 out of 1,281 in 2021/22. This is a new performance indicator therefore we have no comparative data. This measure is a priority to Children's Services and going forward we endeavour to see all children as part of a new assessment. Children's Services understand the importance of child participation within the assessment and the voice of the child.                            |                 |                 |                 |                 |   |  |
| PI/530 - CH/001 – Number of 'new' contacts received by statutory social services during the year  |                 |                 | 12807.00        |                 | <br>NA | <br>NA  |
| 12,807 new contacts received in 2021/22. This is a new performance indicator therefore we have no comparative data. This figure is a reflection of the increase in pressures we are seeing in our Single Point of Contact Team.   |                 |                 |                 |                 |   |  |
| PI/531 - CH/003 – Number of 'new' contacts received where a decision was made by the end of the next working day  |                 |                 | 12807.00        |                 | <br>NA | <br>NA  |
| 12,807 in 2021/22. This is a new performance indicator therefore we have no comparative data. As a working model, we ensure that all contacts are sighted and acted upon within 24 hours and this is reflected in the data.   |                 |                 |                 |                 |   |  |









| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual   | RAG<br>Against<br>21/22<br>target   |
|--|-----------------|-----------------|-----------------|-----------------|---|---|
| PI/532 - CH/021 – The number of Strategy Meetings held during the year that progressed to Section 47 Enquiries   |                 |                 | 271.00          |                 | <br>NA   | <br>NA   |
| This is a new performance indicator, therefore we have no comparative data. To give some context to this measure, 887 strategy meetings were held across the service during 2021/22, of which, only 271 progressed to Section 47 enquiries. There are many reasons for this: children and families are re-diverted to other services following a strategy meeting or to care and support. What is important to note that each of these meetings brings together professionals from across the partnership to share information and determine next steps to mitigate risk(s). |                 |                 |                 |                 |   |   |
| PI/533 - CH/022 – The number of Section 47 Enquiries that progressed to Initial Child Protection Conference  |                 |                 | 92.00           |                 | <br>NA   | <br>NA   |
| 92 in 2021/22. This is a new performance metric therefore we have no comparative data. 271 Section 47 enquiries were completed in 2021/22, with 81% of those enquiries finding risk (220). Just 19% found no risk and concluded by way of support. This conversion rate i.e. the number of Section 47 enquiries triggered and finding risk has remained steady and gives a confidence in decision-making.  |                 |                 |                 |                 |   |   |
| PI/534 - CH/025 – The number of Child Protection Conferences held within timescale   |                 |                 | 78.00           |                 | <br>NA   | <br>NA   |
| 78 in 2021/22. This is a new performance metric therefore we have no comparative data. Conferences that fell out of timescales were all for valid reasons: chair-person sick, key professional unavailable. Prior to a Conference falling out of timescales efforts are made to keep within the timescales and if this is not possible then a Principal Officer must authorise the Conference to go out of timescales.   |                 |                 |                 |                 |   |   |
| PI/535 - CH/033 – The number of children reported during the year where Child Exploitation was factor (includes, Child Sexual Exploitation, Child Criminal Exploitation and Child Trafficking)   |                 |                 | 56.00           |                 | <br>NA | <br>NA |
| 56 in 2021/22. This is a new performance metric therefore we have no comparative data. This number continues to increase as the Local Authority continues to develop its response to harm outside the family home. The Local Authority and Partner agencies are seeking to identify, early on, those children vulnerable to exploitation.  |                 |                 |                 |                 |   |   |
| PI/536 - CH/054a – The number of care experienced young people who have completed at least 3 consecutive months of employment, education or training in the 12 months since leaving care   |                 | 8.00            | 7.00            |                 | <br>NA | <br>NA |
| 7 out of 11 in 2021/22 compared to 8 out of 18 in 2020/21. There has been a concentrated effort by the service to support care leavers to engage in employment, education or training.   |                 |                 |                 |                 |   |   |
























| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|---|-----------------|-----------------|-----------------|-----------------|--|--|
| PI/537 - CH/054b – The number of care experienced young people who have completed at least 3 consecutive months of employment, education or training in the 24 months since leaving care  |                 | 13.00           | 6.00            |                 | <br>NA      | <br>NA      |
| 6 out of 18 in 2021/22 compared to 13 out of 33 in 2020/21. The majority of young people who have not completed at least 3 months of employment, education or training in the past 24 months since leaving care have mitigating factors which prevent them to do so.  |                 |                 |                 |                 |  |  |
| PI/538 - CA/012 – The number of contacts by Young Carers received by statutory social services during the year where advice or assistance was provided  |                 |                 | 16.00           |                 | <br>NA      | <br>NA      |
| 16 contacts for Young Carers received 2021/22. This is a new performance indicator therefore we have no comparative data. This performance metric is subject to fluctuation as contact can also be made direct to the Youth Service, who deliver the Young Carer's Service. Children's Services work closely with the Young Carer's Service to ensure that children are identified.                                 |                 |                 |                 |                 |  |  |
| PI/539 - CA/014 – The total number of young carers needs assessments undertaken during the year   |                 |                 | 63.00           |                 | <br>NA      | <br>NA      |
| 63 Young Carer assessments undertaken in 2021/22. This is a new performance indicator therefore we have no comparative data. As a service, we expected this number to increase after the Covid -19 lockdown restrictions were eased. We would have identified the needs of young carers through our day to day work and assessed them accordingly, along with those who referred in for a Young Carer's Assessment. |                 |                 |                 |                 |  |  |
| CP/009 - Percentage of children in care who had to move 3 or more times   | 7.77            | 4.08            |                 | 8.00            | <br>NA    | <br>NA    |
| This information is populated by Welsh Government from the Looked After Children Census later in the year. No data is available until that process is complete.   |                 |                 |                 |                 |  |  |
| CP/011 - Measure 24 - Percentage of child assessments completed on time   | 98.76           | 97.71           | 99.15           | 94.00           | <br>Green | <br>Green |
| 2,454 out of 2,475 in 2021/22 compared to 2,608 out of 2,669 in 2020/21. This continues to be a priority for Children's Services. There is an expectation that assessments are completed in timescale and only those with exceptional circumstances should be agreed with Principal officers to go beyond timescale.  |                 |                 |                 |                 |  |  |













| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual   | RAG<br>Against<br>21/22<br>target   |
|---|-----------------|-----------------|-----------------|-----------------|---|---|
| <b>Environment Directorate</b>  |                 |                 |                 |                 |   |   |
| CP/018 - Road Safety - Killed or seriously injured: Child casualties (0 -15 years)  | 3.00            | 0.00            | 1.00            | No target set   | <br>NA   | <br>NA   |
| Unfortunately we have to report that there was one seriously injured child within the borough during the 2021 calendar year. Our full programme of interventions continues at pace.   |                 |                 |                 |                 |   |   |
| CP/019 - Road Safety - Killed or seriously injured - Pedal cyclist casualties (All Ages)  | 0.00            | 1.00            | 0.00            | No target set   | <br>NA   | <br>NA   |
| A positive outcome for 2021 as there were no pedal cyclist killed or seriously injured within the borough during the calendar year, despite increased numbers of cyclists on our highway.   |                 |                 |                 |                 |   |   |
| CP/020 - Road Safety - Killed or seriously injured - Young Drivers (16 -24 years)   | 1.00            | 1.00            | 0.00            | No target set   | <br>NA   | <br>NA   |
| A positive outcome for 2021 as there were no young drivers killed or seriously injured within the borough during the calendar year. Our Pass Plus Cymru intervention continues together with our education in our sixth forms and colleges.           |                 |                 |                 |                 |   |   |
| <b>2 Well-being Objective 2 - To improve the Well-being of all adults who live in the county borough</b>  |                 |                 |                 |                 |   |   |
| <b>Chief Executives Directorate</b>   |                 |                 |                 |                 |   |   |
| CP/025 - Number of compulsory redundancies made by the Council  | 9.00            | 2.00            | 3.00            | No target set   | <br>NA | <br>NA |
| There were 3 compulsory redundancies during 2021/22. We continue to work to minimise the number of compulsory redundancies, by providing redeployment opportunities for employees. Thereby maximising continuity of employment for at risk employees. |                 |                 |                 |                 |   |   |











| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|--|-----------------|-----------------|-----------------|-----------------|--|--|
| CP/119 - Benefits - Average days taken for new claims and changes of circumstances – application to assessment   | 2.30            | 3.10            | 2.73            | 6.00            | <br>Green   | <br>Green   |
| Performance continues to be high and well within target levels.  |                 |                 |                 |                 |  |  |
| PI/413 - Percentage of correctly granted benefit against total granted   | 99.96           | 99.97           | 99.98           | 99.95           | <br>Green   | <br>Green   |
| A high accuracy rate continues to be maintained in processing claims.  |                 |                 |                 |                 |  |  |
| <b>Education, Leisure &amp; Lifelong Learning Directorate</b>  |                 |                 |                 |                 |  |  |
| CP/034 - Percentage of incidents of domestic abuse where people are repeat victims - Independent Domestic Violence Advisor (IDVA) Service - highest risk victims   | 40.05           | 37.30           | 34.67           | 32.00           | <br>Green   | <br>Red     |
| 34.7% (181 of 522) of incidents of domestic abuse were repeat victims, whilst still above our target of 32%, the figure has reduced on the previous two years. Work continues to support those victims with more complex needs, who may need additional support, support over a longer term or who may drop out of support and later return. Repeat cases can indicate a greater confidence and reassurance in victims to report domestic abuse and seek support and assistance, but can highlight any areas of the local multi-agency responses that may be less effective. We continue to review repeat cases routinely in order to identify any trends or specific areas of learning. |                 |                 |                 |                 |  |  |
| PI/153 - Number of referrals of high risk victims to the IDVA (Independent Domestic Violence Advisor) service  | 432.00          | 437.00          | 522.00          | 450.00          | <br>Red    | <br>Red    |
| Q4 referrals appear higher than previous quarters with a peak in demand in February, it is unclear at this point the reason for this peak however we continue to monitor and analyse the data to identify any trends or points to note. A more accurate reflection of demand on the IDVA (Independent Domestic Violence Advisor) Service needs to be considered over a longer period. Total referrals for the year show as 19% increase in demand on the Service compared to 2020/21.  |                 |                 |                 |                 |  |  |
| PI/154 - Number of new members to Paws on Patrol   | 81.00           | 96.00           | 289.00          | 100.00          | <br>Green | <br>Green |
| A number of promotional engagement events have taken place during the year at locations including Aberavon Beach Front, International Women's Day – Castle Hotel, Neath, Seven Sisters Community Hall and Ysbryd Y Mor, Aberavon Beachfront.<br>There is also a steady flow of new members signing up online and a number of requests have been received for PAWS events in different areas across the authority.<br>There has been excellent progress during this financial year, despite the challenges of Covid-19 and changing restrictions.   |                 |                 |                 |                 |  |  |

| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|---|-----------------|-----------------|-----------------|-----------------|--|--|
| PI/469 - Number of people referred to the Channel Panel who were no longer deemed vulnerable following intervention by the Panel  | 7.00            | 7.00            | 6.00            | 7.00            | <br>NA    | <br>NA    |
| A total of 6 new referrals were received into Channel Panel. All were monitored and/or received an appropriate support intervention to ensure they are no longer deemed vulnerable. When cases are closed to Channel, they are all brought back for a 6 month review.   |                 |                 |                 |                 |  |  |
| CP/116 - Communities for Work – priority 1 (age 25+):<br>number of people helped to gain training, volunteering, work experience or sustainable employment  |                 | 72.00           | 50.00           | 86.00           | <br>Red   | <br>Red   |
| A difficult year for our P1 (25+) age category – engagements have been hard to meet our target group and referrals have been quiet. However this is being seen across Wales. Towards the end of the year, staff were able to re-engage in our outreach settings, and we are starting to organise specific events to see customers face to face. It is hoped that 3 community venues or Hubs will be operating in the new financial year which will encourage sector specific events to target this group.<br>New indicator for 2021/22.   |                 |                 |                 |                 |  |  |
| CP/117 - Communities for Work – Priority 3 (age 16-24):<br>number of people helped to gain training, volunteering, work experience, full time education or sustainable employment   |                 | 47.00           | 134.00          | 44.00           | <br>Green | <br>Green |
| Priority 3, 16-24 year olds have continued to exceed targets. Our young people have actively searched for jobs, engaged with our mentors to upskill, train and job search.<br>New indicator for 2021/22.  |                 |                 |                 |                 |  |  |
| CP/118 - Communities for Work Plus – Programme for age 16+:<br>number of people helped to gain training, volunteering, work experience, sustainable employment or those who are in “in work poverty”  |                 | 159.00          | 525.00          | 300.00          | <br>Green | <br>Green |
| At the start of 2021/22, we were starting to see those who are most vulnerable face to face at Tir Morfa Centre. Referrals continued to come into the programme throughout the year and targets have been met at every quarter during the year. 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 NPTC. Our Digital Chrome Books Loan Scheme continues to be well utilised by those applying and searching for jobs.<br><br>It was encouraging to see at the tail end of the year, engagement increasing further. As the increasing referrals started to come in a steady flow, staff were able to organise and attend events to re-engage in their communities. 2 Jobs Fairs were organised during March, and it was nice to see people coming back wanting the help and support to apply and search for jobs. |                 |                 |                 |                 |  |  |











| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|---|-----------------|-----------------|-----------------|-----------------|--|--|
| PI/415 - Percentage of National Exercise Referral Scheme clients who completed the exercise programme   | 79.18           |                 | 57.08           |                 | <br>NA      | <br>NA    |
| The service had 1,242 referrals (2019/20) compared to 629 (2021/22) a reduction of 50%. This was expected as this service did not fully resume until July 2021, this combined with our client base being primarily vulnerable adults, the appetite to go out and exercise was reduced. The service still offer virtual sessions but thrives on social interactions. The service is still seeing a reduction in referrals not helped by the new triage system being used currently in most GP practices. The service has a robust plan in place to address this. |                 |                 |                 |                 |  |  |
| PI/416 - Percentage of clients participating in the National Exercise Referral Scheme whose health had improved on completion of the exercise programme   | 63.82           |                 | 63.73           |                 | <br>NA      | <br>NA    |
| The service had 1,242 referrals (2019/20) compared to 629 (2021/22) a reduction of 50%. This was expected as this service did not fully resume until July 2021, this combined with our client base being primarily vulnerable adults, the appetite to go out and exercise was reduced. The service still offer virtual sessions but thrives on social interactions. The service is still seeing a reduction in referrals not helped by the new triage system being used currently in most GP practices. The service has a robust plan in place to address this. |                 |                 |                 |                 |  |  |
| <b>Social Services , Health and Housing Directorate</b>   |                 |                 |                 |                 |  |  |
| CP/031 - Percentage of households successfully prevented from becoming homeless   | 51.50           | 66.67           | 60.67           | 60.00           | <br>Red     | <br>Green |
| 236 of 389 for 2021/22. Prevention work has continued to be a priority but had its challenges during the pandemic due to limitations on the work that could be carried out. The capacity of the prevention team has now been increased and the work will continue to be as focused as possible with early intervention being the key.   |                 |                 |                 |                 |  |  |
| CP/032 - Average calendar days taken to deliver a Disabled Facilities Grant   | 196.00          | 363.20          | 339.51          | 270.00          | <br>Green | <br>Red |
| 202 DFG's completed/68,581 calendar days taken in 2021/22. The disruption caused by the Pandemic is reflected in the time being taken to deliver Disabled Facilities Grants. Delays from the initial lockdowns and disruption to both material supplies and labour shortages continued during this period.  |                 |                 |                 |                 |  |  |
| PI/517 - Measure 19 - Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+   | 10.05           |                 |                 | 3.50            |  | <br>NA  |
| Unable to calculate this Performance Indicator as no data has been provided by Welsh Government since March 2020 due to Covid-19. However, we continue to closely monitor and endeavour to support the number of people in hospital that are awaiting social care whenever possible.  |                 |                 |                 |                 |  |  |









| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual   | RAG<br>Against<br>21/22<br>target   |
|--|-----------------|-----------------|-----------------|-----------------|---|---|
| PI/521 - AD/004 The number of new assessments completed for adults during the year   |                 |                 | 1052.00         |                 | <br>NA   | <br>NA   |
| New performance indicator from 1/4/2021. The teams are continuing to undertake assessments for adults in need of care and support.   |                 |                 |                 |                 |   |   |
| PI/521a - AD/005a The number of new assessments completed for adults during the year where needs were only able to be met with a care and support plan   |                 |                 | 846.00          |                 | <br>NA   | <br>NA   |
| New performance indicator from 1/4/2021. The majority of adults who received an assessment, were eligible for care and support from the Local Authority.   |                 |                 |                 |                 |   |   |
| PI/521b - AD/005b The number of new assessments completed for adults during the year where needs were able to be met by any other means  |                 |                 | 180.00          |                 | <br>NA   | <br>NA   |
| New performance indicator from 1/4/2021. Alternative ways of meeting some people's needs were identified. Numbers increased in the last quarter for this measure from 85 in the first nine months of 2021/22 to 180 for the full year. |                 |                 |                 |                 |   |   |
| PI/521c - AD/005c The number of new assessments completed for adults during the year where there were no eligible needs to be met  |                 |                 | 26.00           |                 | <br>NA   | <br>NA   |
| New performance indicator from 1/4/2021. Only a small number of people who had an assessment were identified as having no eligible needs.  |                 |                 |                 |                 |   |   |
| PI/522 - AD/010 The total number of packages of reablement completed during the year   |                 |                 | 185.00          |                 | <br>NA | <br>NA |
| New performance indicator from 1/4/2021. Flow out of the service remains low with the ongoing difficulties within the Domiciliary care market.   |                 |                 |                 |                 |   |   |
| PI/522a - AD/011a The total number of packages of reablement completed during the year which reduced the need for support  |                 |                 | 36.00           |                 | <br>NA | <br>NA |
| New performance indicator from 1/4/2021. There were 36 clients who have successfully completed the reablement service needing a reduced level of care and support.   |                 |                 |                 |                 |   |   |









| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual   | RAG<br>Against<br>21/22<br>target   |
|---|-----------------|-----------------|-----------------|-----------------|---|---|
| PI/522b - AD/011b The total number of packages of reablement completed during the year which maintained the need for the same level of support  |                 |                 | 23.00           |                 | <br>NA   | <br>NA   |
| New performance indicator from 1/4/2021. We have seen an increase in complex cases which is reflected in the number of clients requiring ongoing care.  |                 |                 |                 |                 |   |   |
| PI/522c - AD/011c The total number of packages of reablement completed during the year which mitigated the need for support   |                 |                 | 118.00          |                 | <br>NA   | <br>NA   |
| New performance indicator from 1/4/2021. Due to carrying a large number of delays in ongoing transfers of care we have had reduced capacity to take on new clients.   |                 |                 |                 |                 |   |   |
| PI/523 - AD/020 The total number of reports of an adult suspected of being at risk received during the year   |                 |                 | 1368.00         |                 | <br>NA   | <br>NA   |
| New performance indicator from 1/4/2021. Reports have increased over the year. We are now moving out of the Pandemic but it is too early at this stage make any inferences on the data. The Local Authority will always welcome reports and more pleasingly AD/023 (below) shows the conversion rate from Report to Enquiry at 18%. |                 |                 |                 |                 |   |   |
| PI/524 - AD/023 The total number of reports of an adult suspect of being at risk where it was necessary for enquiries to be made  |                 |                 | 246.00          |                 | <br>NA   | <br>NA   |
| New performance indicator from 1/4/2021. The conversion rate from Report to enquiries has remained steady across the 4 Quarters of 2021/22. The conversion rate from 'Report to Enquiry' is 18%.  |                 |                 |                 |                 |   |   |
| PI/525 - AD/024 The total number of AAR (Adult at Risk) enquiries completed within 7 days from the receipt of the reported alleged abuse  |                 |                 | 150.00          |                 | <br>NA | <br>NA |
| New performance indicator from 1/4/2021. Only 61% of enquiries were completed within 7 days. However, these cases remain under review and as for the previous quarters, the issue of complexity is the most sighted reason for these cases moving beyond 7 days, which is permitted.  |                 |                 |                 |                 |   |   |
| PI/526 - CA/004 The total number of carers needs assessments for adults undertaken during the year  |                 |                 | 167.00          |                 | <br>NA | <br>NA |
| New performance indicator from 1/4/2021. Local Authority Officers continue to work with the Carer's Service concerning carer's assessments.   |                 |                 |                 |                 |   |   |









| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|--|-----------------|-----------------|-----------------|-----------------|--|--|
| <b>Environment Directorate</b>   |                 |                 |                 |                 |  |  |
| CP/019 - Road Safety - Killed or seriously injured - Pedal cyclist casualties (All Ages)   | 0.00            | 1.00            | 0.00            | No target set   | <br>NA      | <br>NA      |
| A positive outcome for 2021 as there were no pedal cyclist killed or seriously injured within the borough during the calendar year, despite increased numbers of cyclists on our highway.  |                 |                 |                 |                 |  |  |
| CP/040 - Road Safety - Killed or seriously injured: Older Drivers (75 years and over)  | 0.00            | 0.00            | 1.00            | No target set   | <br>NA      | <br>NA      |
| Unfortunately we have to report one fatality during the 2021 calendar year. There were no highway implications to report.  |                 |                 |                 |                 |  |  |
| CP/041 - Road Safety - Killed or seriously injured: Motorcyclists - all Ages   | 6.00            | 1.00            | 3.00            | No target set   | <br>NA      | <br>NA      |
| Unfortunately we have to report one fatality within this category with a further two riders seriously injured during the 2021 calendar year. Our Bike Safe, Dragon Rider Cymru and FBOS (First Bike on Scene - a motorcycle intervention First aid for Bikers) interventions continue apace.   |                 |                 |                 |                 |  |  |
| CP/021 - Number of new business start-up enquiries assisted  | 273.00          | 199.00          | 244.00          | 250.00          | <br>Green   | <br>Amber   |
| For a significant period during 2021/22, officers were involved in administering Welsh Government Emergency grant payments to businesses affected by Covid restrictions. Consequently, enquiries for information and advice to support new business start-ups, was slow at the beginning of 2021/22, gathered momentum during quarter 2 and quarter 3 but then slowed down again in quarter 4. We anticipate activity rates will rise significantly in the next financial year as service delivery starts to return to normal. |                 |                 |                 |                 |  |  |
| CP/042 - Percentage of food establishments that meet food hygiene standards  | 95.15           | 96.00           | 96.62           | 95.00           | <br>Green | <br>Green |
| Performance remains high, and represents premises which have been awarded Food Hygiene Ratings of 3 or 4 or 5 (out of 5).  |                 |                 |                 |                 |  |  |























| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|--|-----------------|-----------------|-----------------|-----------------|--|--|
| CP/110 - Workways + - Number of people helped back to work , training or volunteering  | 127.00          | 58.00           | 112.00          | 72.00           | <br>Green   | <br>Green |
| Workways+ continues to exceed its target in supported unemployed individuals into employment, training, volunteering and/or work experience. Referral numbers are steadily increasing following the pandemic and support has increased for those with poor mental health and confidence issues.  |                 |                 |                 |                 |  |  |
| CP/112 - Percentage of empty private properties brought back into use  |                 | 0.00            |                 | 4.30            | <br>NA      | <br>NA    |
| No data reported for 2021/22. There are issues with obtaining data from other internal sources for this performance indicator. Steps are being taken to rectify this during 2022/23.   |                 |                 |                 |                 |  |  |
| PI/367 - PPN/001ii - Percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene   |                 | 13.90           | 9.98            | 100.00          | <br>Red     | <br>Red   |
| Performance is low, as the thrust of inspections was changed to relate to the Recovery Plan (as agreed between Food Standards Agency and Local Authorities). Inspections have been concentrated primarily on new food businesses, rather than existing businesses, unless a complaint was received. Under the Recovery Plan, any overdue inspections are to be addressed in 2022/23. |                 |                 |                 |                 |  |  |
| PI/412 - Number of new homes created as a result of bringing empty properties back into use  |                 |                 | 5.00            |                 | <br>NA      | <br>NA    |
| The availability of the empty homes grant has created a number of new homes, which has brought a wasted resources in Neath Port Talbot back into use.<br>No target set for 2021/22.<br>No data available for 2019/20 or 2020/21 due to the pandemic.   |                 |                 |                 |                 |  |  |
| PI/423 - Percentage of long term problematic empty private properties being brought back into use by direct action   |                 | 3.28            | 10.00           |                 | <br>Green | <br>NA  |
| The service is targeting the problematic empty property, a further 7 properties have gone through the Enforced Sales Procedure process and changed ownership but have not yet been reoccupied.<br>No target set for 2021/22.   |                 |                 |                 |                 |  |  |









| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|---|-----------------|-----------------|-----------------|-----------------|--|--|
| PI/424 - Number of new homes delivered which are affordable - LDP Target  | 18.00           |                 | 0.00            | 111.00          | <br>NA      | <br>Red     |
| <p>No affordable homes or commuted sum payments were provided through the planning system (via section 106 agreements) during 2021/22. Whilst delivery through this method is disappointing, Coastal Housing Association, through Social Housing Grant (SHG), delivered 12 affordable housing units.</p> <p>The rate of affordable housing delivery has been influenced by the low levels of market housing delivered in recent years and due to issues with viability. These issues will be addressed through the LDP (Local Development Plan) review.</p>   |                 |                 |                 |                 |  |  |
| PI/429 - Level of unmet need for gypsy and traveller pitches within the county borough  | 0.00            | 0.00            | 0.00            | 0.00            | <br>Green   | <br>Green   |
| <p>The extension to Cae Garw (11 new residential pitches) was completed in 2016 and based on the findings of the 2016 Gypsy and Traveller Accommodation Assessment (GTAA) was sufficient to meet the needs of the community in Neath Port Talbot up to 2021.</p> <p>Under the Housing (Wales) Act 2014 a new GTAA was due to be completed by February 2021. However, due to the Covid-19 pandemic, the deadline to submit a new GTAA was extended until February 2022.</p> <p>The GTAA survey work was undertaken in summer/autumn 2021 and a draft GTAA was prepared and approved by Cabinet for submission the 9th February 2022. The Draft GTAA 2022 concludes a need for 10 pitches during the plan period and was submitted to Welsh Government on the 22nd February 2022. The Draft GTAA 2022 has been acknowledged and we are currently awaiting feedback from the Welsh Government.</p> |                 |                 |                 |                 |  |  |
| PI/456 - Number of enterprise events held   | 11.00           | 9.00            | 12.00           | 12.00           | <br>Green | <br>Green |
| <p>Enterprise Clubs provide essential advice and support to local residents considering starting up their own businesses.</p> <p>Throughout 2021/22, the service has been delivered virtually but they will resume face to face in the next financial year.</p>   |                 |                 |                 |                 |  |  |
| PI/457- Number of completed training weeks for apprenticeship, traineeships and work experience   | 771.00          | 2026.00         | 2844.00         |                 | <br>Green | <br>NA    |
| <p>Despite onsite restrictions and staff and supply shortages throughout 2021/22, work on Council construction projects progressed well with projects offering various training and work experience opportunities to local people. This occurred despite one of the main contractors going into administration early in the year. Outputs achieved have been more than satisfactory due to ongoing disruptions that have affected the construction sector over the past 2 years as a result of the Covid restrictions.</p> <p>No target set for 2021/22.</p>  |                 |                 |                 |                 |  |  |









| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual   | RAG<br>Against<br>21/22<br>target  |
|--|-----------------|-----------------|-----------------|-----------------|---|--|
| PI/462 - Number of business enquires assisted resulting in advice, information or financial support being given to existing companies through Business Services  | 728.00          | 2242.00         | 711.00          |                 | <br>NA   | <br>NA    |
| Throughout 2021/22, the team have processed an unprecedented amount of enquiries from local businesses relating to issues such as Covid emergency payments, requests for Council funding to support expansion and investment projects, property enquiries, etc. It is anticipated that demand for services, support and advice will continue to increase into the next financial year.<br>No target set for 2021/22.   |                 |                 |                 |                 |   |  |
| PI/518 - Trading Standards - Percentage of businesses that were either compliant when visited or brought into compliance during the period   |                 |                 | 80.72           | 75.00           | <br>NA   | <br>Green |
| New performance indicator for 2021/22. Despite this figure meeting the target, the statistic belies the number of outstanding breaches and investigations that need to be resolved. The service has been begun a period of significant staffing disruption due to sickness and other demands. It is hoped that cover for staff will be provided, but we anticipate that we may not be able to meet this target next year, particularly as a number of large scale fraud, food and product safety investigations loom over the service. |                 |                 |                 |                 |   |  |
| PI/519 -Trading Standards - Percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards & Animal Health   |                 |                 | 100.00          | 100.00          | <br>NA   | <br>Green |
| New performance indicator for 2021/22. This statistic disguises the fact that although the service has managed to inspect all businesses within the period, inspection rates at lower risk premises have suffered and certain aspects of Trading Standards work are being de-prioritised. We expect this trend to continue in the new year with the forthcoming staff disruption unless cover and resources are provided.  |                 |                 |                 |                 |   |  |
| PI/520 - Trading Standards- Redress obtained for consumers or victims of crime by service actions  |                 |                 | 184559.00       |                 | <br>NA | <br>NA  |
| New performance indicator for 2021/22.<br>This is a particularly productive year, but this figure is anomalous due to 2 high profile cases that "paid out" in 2021/22 and is unlikely to be repeated for 2022/23.  |                 |                 |                 |                 |   |  |

| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual   | RAG<br>Against<br>21/22<br>target   |
|---|-----------------|-----------------|-----------------|-----------------|---|---|
| <b>3 Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved</b>   |                 |                 |                 |                 |   |   |
| <b>Chief Executives Directorate</b>   |                 |                 |                 |                 |   |   |
| PI/325 - Legal Services - Successful Prosecutions for unauthorised waste disposal   |                 | 7.00            | 0.00            |                 | <br>NA   | <br>NA   |
| Covid has impacted the number of instructions during 2021/22. Client officers were not interviewing due to further Covid restrictions. There were 7 successful prosecutions recorded in 2020/21.<br>There is no target set for this measure.  |                 |                 |                 |                 |   |   |
| <b>Education, Leisure and Lifelong Learning Directorate</b>   |                 |                 |                 |                 |   |   |
| CP/072 - Number of visits to our theatres   | 217161.00       |                 | 105647.00       |                 | <br>NA   | <br>NA   |
| There has been a fall in visitor numbers to theatres compared to 2019/20 due to Covid -19.<br>The Princess Royal Theatre was also leased to the NHS during January and February 2022.<br>No data available for 2020/21 and no target set in the 2021/23 Corporate Plan due to Covid -19.  |                 |                 |                 |                 |   |   |
| CP/073 - Percentage of quality Indicators achieved by the Library Service   | 72.22           |                 |                 |                 | <br>NA  | <br>NA  |
| As a result of the disruption to library services across Wales caused by the pandemic, Welsh Government have advised that no data relating to measurable quality indicators will be published for 2020/21 or 2021/22. It is expected that for 2022/23 a full set of data will be available in the second half of 2023. The most recent available set of data for 2019/20 stated that the Service achieved 72% of the measurable quality indicators.<br>No target set due to Covid-19. |                 |                 |                 |                 |   |   |
| CP/074 - Number of visits to leisure centres per 1,000 population   | 7758.12         |                 | 4810.49         |                 | <br>NA | <br>NA |
| There has been a fall in visitor numbers to leisure centres per 1,000 population compared to 2019/20 figure due to Covid -19. The figure is increasing steadily from quarter 3 2021/22.<br>No data available for 2020/21 and no target set in the 2021/23 Corporate Plan due to Covid -19.  |                 |                 |                 |                 |   |   |











| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|--|-----------------|-----------------|-----------------|-----------------|--|--|
| ELLL - LCL001 - The number of visits to public libraries during the year, per 1,000 population   | 4877.51         | 585.03          | 1918.73         | 4800.00         | <br>Green   | <br>Red   |
| <p>Throughout 2021/22 libraries have been severely restricted in the range of services that they can provide as a result of Covid safety measures. This has had a negative effect on visitor figures.</p> <p>Library closures during the pandemic resulted in moving the service online and working to enhance all aspects of the digital offer, and digital downloads of eBooks and eAudio books increased by 100% in 2020/21 and this continued into 2021/22. This enhanced digital offer will result in reduced Library Service website figures as we increase the number of ways that our members can interact with the Service digitally.</p>   |                 |                 |                 |                 |  |  |
| <b>Environment Directorate</b>   |                 |                 |                 |                 |  |  |
| CP/067- Percentage of waste, reused, recycled or composted   | 61.74           | 67.56           | 66.00           | 64.00           | <br>Amber   | <br>Green |
| <p>42,870.15 tonnes of 64,951.26 tonnes.</p> <p>The overall recycling performance for 2021/22 is 66.00%, so the Council has successfully exceeded the current statutory target of 64%.</p> <p>Whilst the council has exceeded the current nationally set target, performance is down by 1.56% compared to last year. While it is good news that overall waste was down, by some 2,400 tonnes, it can also be seen that between Kerbside Collections &amp; Recycling Centres, the level of dry recyclables collected was also down some 630 tonnes. In addition, the recycling of Incinerator Bottom Ash was down by some 1,260 tonnes due to issues with the availability of outlets in 2021/22 that make good use of the bottom ash.</p> <p>It is noted that figures from other councils in Wales provided on WasteDataFlow at the time of writing indicates that 12 out of the 22 local authorities have experienced a decrease in recycling performance in 2021/22 when compared to the previous year. This may reflect changes in purchasing and dining habits, or continued working from home changes, as Covid restrictions have changed and been removed.</p> <p>There is a planned review of the Council's waste strategy later in the year, including all-member seminars, when members will need to consider decisions and actions to ensure that the Council meets or exceeds the next statutory target of 70% in 2024/25.</p> <p>All figures presented are subject to validation by Natural Resources Wales (NRW).</p> |                 |                 |                 |                 |  |  |
| PI/346 - WMT/010i - The percentage of local authority municipal waste prepared for re-use  | 0.24            | 0.04            | 0.18            |                 | <br>Green | <br>NA  |
| PI/347 - WMT/010ii - The percentage of local authority municipal waste: incinerator bottom Ash/Residual waste recycling rate.  | 2.30            | 10.18           | 8.61            |                 | <br>Red   | <br>NA  |











| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|---|-----------------|-----------------|-----------------|-----------------|--|--|
| PI/348 - WMT/010ii - The percentage of local authority municipal waste: Kerbside dry recycling rate   | 22.02           | 23.43           | 22.12           |                 | <br>Red   | <br>NA    |
| PI/349 - WMT/010ii - The percentage of local authority municipal waste: Household Waste Recycling Centres dry recycling rate  | 19.84           | 16.80           | 18.62           |                 | <br>Green | <br>NA    |
| PI/350 - WMT/010iii - The percentage of local authority municipal waste collected as source segregated Bio-wastes and composted or treated biologically in another way  | 17.22           | 17.11           | 16.48           |                 | <br>Amber | <br>NA    |
| CP/068 - Kilograms of residual waste generated per person   | 182.02          | 209.70          | 204.37          |                 | <br>Green | <br>NA    |
| The overall level of collected waste in 2021/22 reduced by some 2,400 tonnes resulting in an improvement in this performance indicator from 209.7kgs/person to 204.37kgs/person).   |                 |                 |                 |                 |  |  |
| CP/069 - Percentage of streets that are clean   | 93.86           | 90.98           | 92.85           | 91.00           | <br>Green | <br>Green |
| The figure of 92.85% for streets that are clean is representative of the year's performance. However, it should be noted that whilst full year data has been recorded and is available for 75% of the study area, there is only data from April to December available for the remaining 25%.  |                 |                 |                 |                 |  |  |
| CP/070 - Average number of days to clear fly-tipping  | 2.97            | 2.84            | 4.52            | 2.84            | <br>Red | <br>Red |
| Full year 2021/22 data is 5,042 days/1,115 incidents: 4.52 days.<br>Although the number of reported fly-tipping incidents has reduced (1,566 incidents in 2020/21), the time it takes to remove the waste has increased. This was mainly due to redeployment of some staff into Waste Services to support with impacts of the pandemic along with general staff resource issues also due to the pandemic. |                 |                 |                 |                 |  |  |









| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|---|-----------------|-----------------|-----------------|-----------------|--|--|
| CP/063 - The number of jobs created/safeguarded as a result of financial support by the local authority   | 610.00          | 470.00          | 410.00          | 280.00          | <br>Red     | <br>Green   |
| The team dealt with a high number of quality funding applications from local businesses and new investors looking to grow, diversify and/or invest in their operations throughout 2021/22. 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/078 - Number of PM10 breaches in the Air Quality Management Area (Port Talbot / Taibach)   | 7.00            | 16.00           | 27.00           | 35.00           | <br>Red     | <br>Green   |
| Breaches are measured from Port Talbot Fire Station, which is the official monitoring station for reporting on the air quality objective. Ratified data shows 27 breaches from April 2021 to March 2022.  |                 |                 |                 |                 |  |  |
| CP/083 - Percentage of A roads in poor condition  | 4.99            | 3.38            | 2.55            | 5.00            | <br>Green   | <br>Green   |
| 2.55% of A roads are in poor overall condition. This is better than our target of 5% for 2021/22 and is an improvement on the 2020/21 figure of 3.4%.<br><br>The Authority is responsible for the maintenance of a road network approximately 855 kilometres in length. The network is subject to a comprehensive range of technical surveys and inspections each year and the resultant information is evaluated to produce a prioritised list of schemes in line with the resources available. This process helps to ensure that limited finances are spent to best effect. Consequently, some sections of road identified by the performance indicators as being 'in poor overall condition' (based on SCANNeR data) have been included in recent works programmes. In addition, investment has also been directed towards other sections of the A class network that display different defect characteristics to those reported by SCANNeR. It is anticipated that improvements on the authority's A class roads will be reflected in the KPI figures over the next year as the SCANNeR survey recognises the benefits of the recent surfacing works undertaken along the A class road network. |                 |                 |                 |                 |  |  |
| CP/084 - Percentage of B roads in poor condition  | 2.84            | 2.09            | 1.87            | 5.00            | <br>Green | <br>Green |
| 1.9% of B roads are in poor overall condition. This is better than our target of 5% for 2021/22 and is an improvement on the 2021/22 figure of 2.4%.<br><br>The Authority is responsible for the maintenance of a road network approximately 855 kilometres in length. The network is subject to a comprehensive range of technical surveys and inspections each year and the resultant information is evaluated to produce a prioritised list of schemes in line with the resources available. This process helps to ensure that limited finances are spent to best effect. Consequently, some sections of road identified by the performance indicators as being 'in poor overall condition' (based on SCANNeR data) have been included in recent works programmes. In addition, investment has also been directed towards other sections of the B class network that display different defect characteristics to those reported by SCANNeR. It is anticipated that improvements on the authority's B class roads will be reflected in the KPI figures over the next year as the SCANNeR survey recognises the benefits of the recent surfacing works undertaken along the B class road network.  |                 |                 |                 |                 |  |  |









| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|---|-----------------|-----------------|-----------------|-----------------|--|--|
| CP/085 - Percentage of C roads in poor condition  | 5.68            | 4.78            | 4.17            | 10.00           | <br>Green | <br>Green |
| <p>4.17% of C roads are in poor overall condition. This is better than our target of 10% for 2021/22 and is an improvement on the 2020/21 figure of 4.78%.</p> <p>The Authority is responsible for the maintenance of a road network approximately 855 kilometres in length. The network is subject to a comprehensive range of technical surveys and inspections each year and the resultant information is evaluated to produce a prioritised list of schemes in line with the resources available. This process helps to ensure that limited finances are spent to best effect. Consequently, some sections of road identified by the performance indicators as being 'in poor overall condition' (based on SCANNeR data) have been included in recent works programmes. In addition, investment has also been directed towards other sections of the C class network that display different defect characteristics to those reported by SCANNeR. It is anticipated that improvements on the authority's C class roads will be reflected in the KPI figures over the next 3 years as the SCANNeR survey recognises the benefits of the recent surfacing works undertaken along the C class road network.</p> |                 |                 |                 |                 |  |  |
| 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          | 179.39          | 160.65          | 179.40          | <br>Red   | <br>Red   |
| <p>The figure is based on the current list of nature conservation sites, which includes Local Nature Reserves, areas that are currently being worked on under grant funded projects and sites under the NPT Bee Friendly scheme.</p> <p>The Working with Nature sites were removed due to the Welsh Government grant coming to an end and a delay to a new grant starting. Additional sites were added as part of the NPT Bee Friendly scheme.</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           | 22.79           | 23.12           | 22.80           | <br>Green | <br>Green |
| <p>The figure is based on the current list of nature conservation sites, which includes Local Nature Reserves, areas that are currently being worked on under grant funded projects and sites under the NPT Bee Friendly scheme.</p>  |                 |                 |                 |                 |  |  |
| CP/113 - Percentage of all planning applications determined in time   | 97.44           | 95.40           | 86.94           | 95.00           | <br>Red | <br>Red |
| <p>712 of 819 for 2021/22 compared to 663 of 695 for 2020/21 financial year.</p> <p>The planning department is experiencing a significant rise in application numbers and other related workloads during 2021/22, at a time when experienced staff including the development manager have also been lost and existing staff are under pressure, with a larger number of complex 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. Plus recruitment of replacement staff.</p>   |                 |                 |                 |                 |  |  |















| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|--|-----------------|-----------------|-----------------|-----------------|--|--|
| PI/280 - Percentage of planning appeals dismissed  | 50.00           | 76.92           | 43.75           | 66.00           | <br>Red     | <br>Red     |
| While performance is currently below expectations (3.5 out of 8 appeals dismissed) given the small number of appeals determined it is considered that the basis for the determination remains robust and no further action is necessary at this time.  |                 |                 |                 |                 |  |  |
| PI/366 - PLA/M002 - Planning - Average time taken from receipt of application to date decision is issued - days  | 69.91           | 76.79           | 97.62           | 90.00           | <br>Red     | <br>Red     |
| 79,949 days for 819 applications.<br>The planning department is experiencing a significant rise in application numbers and other related workloads during 2021/22, at a time when experienced staff have also been lost including the development manager and existing staff are under pressure, with a larger number of applications extending beyond anticipated timescales. This has led to a period where applications are on average taking longer to determine, leading to a reduction in performance. However efforts continue to maintain performance despite the undoubted pressures being experienced by the team, notably from 'large scale major development' pressure. Recent recruitment should provide an improvement over the next year. |                 |                 |                 |                 |  |  |
| PI/370 - BCT/007 – The percentage of ‘full plan’ applications approved first time.   | 94.84           | 94.94           | 99.23           | 95.00           | <br>Green   | <br>Green   |
| Near maximum performance in an indicator that measures how well we interact with our customers and assist them in obtaining approval for controlled building work.   |                 |                 |                 |                 |  |  |
| PI/371 - BCT/004 – Percentage of Building Control ‘full plan’ applications checked within 15 working days during the year.   | 97.42           | 98.73           | 100.00          | 96.00           | <br>Green | <br>Green |
| Maximum performance which demonstrates we are checking all Full Plan applications promptly to facilitate a quick decision for our customers.   |                 |                 |                 |                 |  |  |
| PI/372 - PLA/004d - The percentage of all other planning applications determined during the year within 8 weeks  | 79.72           | 75.45           | 65.85           | 81.00           | <br>Red   | <br>Red   |
| 162 of 246. The planning department is experiencing a significant rise in application numbers and other related workloads during 2021/22, 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 applications are on average taking longer to determine, leading to a reduction in performance. However efforts continue to maintain performance despite the undoubted pressures being experienced by the team, notably from 'large scale major development' pressure.   |                 |                 |                 |                 |  |  |

| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|---|-----------------|-----------------|-----------------|-----------------|--|--|
| PI/373 - PLA/M004 - The percentage of major planning applications determined during the year within 8 weeks   | 31.58           | 25.00           | 7.14            | 40.00           | <br>Red     | <br>Red     |
| 1 out of 14. The planning department is experiencing a significant rise in application numbers and other related workloads during 2021/22, at a time when experienced staff have also been lost including the Development Manager and existing staff are under pressure, with a larger number of applications extending beyond anticipated timescales. Major development are almost always, in such an environment, going to take longer than 8 weeks to determine. The significant upsurge in large scale major developments will, in future, inevitably mean that this target will be difficult to achieve. However it is most important to ensure that we work collaboratively with developers to meet their own timescales wherever practicable, including negotiating Planning Performance Agreements to assist in resourcing the planning and related services. |                 |                 |                 |                 |  |  |
| PI/374 - PLA/004c - The percentage of householder planning applications determined during the year within 8 weeks   | 91.21           | 76.87           | 71.16           | 97.00           | <br>Red     | <br>Red     |
| 269 out of 378. The planning department is experiencing a significant rise in application numbers and other related workloads during 2021/22, 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. However the performance on householder development has suffered more than expected, due to the workload having to be shared over less officers due to workload pressures. Efforts, are being made to ensure that we are closer to achieving the previously very high performance levels.  |                 |                 |                 |                 |  |  |
| PI/375 - PLA/004b - The percentage of minor planning applications determined during the year within 8 weeks   | 78.11           | 57.58           | 44.20           | 80.00           | <br>Red     | <br>Red     |
| 80 out of 181. The planning department is experiencing a significant rise in application numbers and other related workloads during 2021/22, 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. However the performance on minor applications has suffered more than expected, and efforts are continuing to be made to ensure that we are closer to achieving the previously very high performance levels.  |                 |                 |                 |                 |  |  |
| PI/376 - PLA/002 - The percentage of applications for development determined during the year that were approved   | 97.84           | 96.55           | 94.51           | 95.00           | <br>Amber | <br>Amber |
| 774 out of 819. Performance remains in accordance with historical levels.   |                 |                 |                 |                 |  |  |
| PI/380 - PLA/M001 – Planning - Average time taken from receipt of application to validation of application – days.  | 11.92           | 12.76           | 16.92           | 15.00           | <br>Red   | <br>Red   |
| Seeing a slight improvement over the last quarter of 2021/2022 but generally a small increase over the year. The planning department is experiencing a significant rise in application numbers and other related workloads during 2021/22, at a time when experienced staff have also been lost and existing staff are under pressure. Regrettably this has had a knock on impact on the validation of applications, although efforts are being made to address matters, including returning invalid applications if shortcomings are not addressed inside 14 days. And providing design and scheme improvement prior to registration.  |                 |                 |                 |                 |  |  |

| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual   | RAG<br>Against<br>21/22<br>target   |
|--|-----------------|-----------------|-----------------|-----------------|---|---|
| PI/430 - Percentage of private water supplies where a risk assessment has been carried out in accordance with drinking water standards   |                 | 100.00          | 0.00            | 100.00          | <br>Red  | <br>Red  |
| No risk assessments were undertaken on private water supplies during 2021/22 due to work pressures and due to Covid-19 restrictions, however, alternative means of intervention is undertaken in accordance with instruction from the Drinking Water Inspectorate.   |                 |                 |                 |                 |   |   |
| PI/432 - Number of accessible routes increases (by Kilometres) in accordance with the Active Travel Network Map (ATNM) - Pedestrian routes   | 0.00            | 0.00            | -14.34          | 2.00            | <br>Red  | <br>Red  |
| Due to the Welsh Government amending the Active Travel auditing criteria, the amount of accessible pedestrian routes that meet active travel standards have reduced by 14.34km (from 47.143 km to 32.803 km).<br><br>Additionally, a new criterion: Number of accessible route increases (by KM) in accordance with the Active Travel Network Map (ATNM) – <b>Shared Use</b> , will be added as an additional Performance indicator (PI) to the 2022/23 report next year. As of 31st March 22', we currently have 28.284 km of shared use routes, which meet active travel standards in NPT. |                 |                 |                 |                 |   |   |
| PI/433 - Number of accessible routes increases (by Kilometres) in accordance with the Active Travel Network Map (ATNM) - Cycle routes  | 2.88            | 3.75            | -24.19          | 2.00            | <br>Red  | <br>Red  |
| Due to the Welsh Government amending the Active Travel auditing criteria, the amount of accessible cycling routes that meet active travel standards have reduced by 24.191 km (from 36.402 km to 12.211 km).<br>Additionally, a new criterion: Number of accessible route increases (by KM) in accordance with the Active Travel Network Map (ATNM) – <b>Shared Use</b> , will be added as an additional Performance indicator (PI) to the 2022/23 report next year. As of 31st March 22', we currently have 28.284 km of shared use routes, which meet active travel standards in NPT.      |                 |                 |                 |                 |   |   |
| PI/458 - Number of visitors to Neath Town Centre   |                 |                 |                 |                 | <br>NA | <br>NA |
| Footfall counters have been installed, but no meaningful data available as yet.  |                 |                 |                 |                 |   |   |

| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target   |
|--|-----------------|-----------------|-----------------|-----------------|--|---|
| PI/459- Bring forward high quality office and light industrial space for inward investment expansion   |                 | 38000.00        | 498.00          |                 | <br>NA      | <br>NA   |
| <p>The refurbishment of the offices at the former Metal Box factory has now been completed, and tenants are already taking occupation, with high demand for the remaining floor area. Further funding is being sought to bring forward additional office and light industrial space at the site.</p> <p>The refurbishment of the listed building 8 Wind Street in Neath is also now complete with high quality town centre business space now available. Works are nearing completion on the new Bay Technology Centre on Baglan Energy Park and the former Plaza Cinema in Port Talbot, both of which will provide much needed business incubation space and further developments on Harbourside will progress throughout the next financial year.</p> <p>No target set for this performance indicator.</p> |                 |                 |                 |                 |  |   |
| PI/463 - % of contracts awarded to local companies as a result of delivering community benefit clauses in Council tenders  | 30.00           | 36.00           | 36.00           |                 | <br>Green   | <br>NA   |
| <p>Despite onsite restrictions and staff and supply shortages, work on Council construction projects has continued throughout the year with projects offering various training and work experience opportunities to local people. Despite one of the main contractors going into administration last year, outputs are more than satisfactory especially as the construction sector has been significantly affected by Covid restrictions over the past 2 years.</p> <p>No targets were set for this performance indicator because of the impact Covid had on the construction sector.</p>   |                 |                 |                 |                 |  |   |
| PI/464 - Number of tourism operators Supported by the Council  | 62.00           | 53.00           | 17.00           |                 | <br>Red     | <br>NA   |
| <p>2 new and 5 proposed tourism providers (including accommodation and activities/ attractions) have been supported during 2021/22, new or proposed accommodation mainly consisted of self-catering or campsite based accommodation within the county.</p> <p>10 existing tourism providers have also been assisted with queries ranging from compliance with current covid-19 guidance to proposals to expand current accommodation provision (including serviced accommodation and camping provision). Overall there has been a reduction in tourism sector businesses seeking assistance during 2021/22 as the sector attempts to recover from the pandemic.</p>  |                 |                 |                 |                 |  |   |
| PI/465 - Number of Destination Management Plan actions delivered   | 29.00           | 14.00           | 26.00           |                 | <br>Green | <br>NA |
| <p>Actions include compiling a visitor management plan, implementing strategies to manage visitor pressures at key sites and securing funding to deliver an accessible 'Changing Place' at Aberavon Seafront.</p> <p>Actions also include delivery of the Waterfall Country Park and Ride Pilot Project, installation of new interpretation at Resolven Canal Car Park and the launch of the new 'Dramatic Heart of Wales' destination website and destination marketing campaign which deliver on marketing actions within Destination Management Plan.</p> <p>Tourism Stakeholder groups for Aberavon Seafront and Afan Forest Park also recommenced and met periodically.</p>   |                 |                 |                 |                 |  |   |

| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|--|-----------------|-----------------|-----------------|-----------------|--|--|
| <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>   |                 |                 |                 |                 |  |  |
| <b>Chief Executives Directorate</b>  |                 |                 |                 |                 |  |  |
| CP/086 - Number of working days lost to sickness absence per employee - Sickness FTE days lost   | 12.13           | 8.13            | 13.28           | 8.40            | <br>Red   | <br>Red   |
| Sickness has increased across all service areas (except for property and regeneration where it has reduced slightly.) Covid -19 confirmed is the highest cause of sickness absence, and the number of FTE days lost is more than 3 times higher for this absence reason compared to 2020/21.   |                 |                 |                 |                 |  |  |
| 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            | <br>Green | <br>Green |
| The Audit Wales Annual Audit Summary Report for 2021 was received in early March and was 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.   |                 |                 |                 |                 |  |  |
| CP/097 - CS/001 - Customer Services - Average customer waiting times (face to face)  | 8.00            |                 |                 | 10.00           | <br>NA    | <br>NA    |
| No data is available for 2020/21 or 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 Service has not monitored these callers as they are dealt with directly with their responsible officer/Service. |                 |                 |                 |                 |  |  |
| CP/098 - CS/004 - Customer Services - Percentage of customers leaving before being seen  | 0.34            |                 |                 | 0.50            | <br>NA  | <br>NA  |
| No data is available for 2020/21 or 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 Service has not monitored these callers as they are dealt with directly with their responsible officer/Service. |                 |                 |                 |                 |  |  |

| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|--|-----------------|-----------------|-----------------|-----------------|--|--|
| CP/101 - CS/002a - Customer Services - Average time (seconds) to answer telephone calls in Welsh   | 45.00           | 51.00           | 57.00           | 40.00           | <br>Red     | <br>Red   |
| <p>Full year 2021/22 performance is 57 seconds. A breakdown of performance across each of the 4 individual quarters is detailed below which shows significant improvement in the second half of 2021/2022:</p> <p><b>Quarter 1 (April 21 to June 21): Actual 66 Seconds</b><br/> We continued to maintain the Welsh language contact centre option. However, this will always reflect on the overall demand from all other incoming call demands. The number of Welsh speakers determines the average waiting time to answer. In this case as we have less Welsh speakers as a proportion of overall available staff there is likely to be an increase in wait time compared to the average on the fully staffed English speaking option.</p> <p><b>Quarter 2 (July 21 to September 21): Actual 76 Seconds</b><br/> We experienced a number of Sickness issues that effectively saw reduced staffing availability for the entire quarter. This reduced the total number of available staff by 25% throughout the quarter. This was exacerbated by the high demand placed on the staff resource during this quarter in all active queues.</p> <p><b>Quarter 3 (October 21 to December 21): Actual 44 Seconds</b><br/> As the service was back to full operational levels in Quarter 3, we saw the reduction in tri monthly performance drop from 76 seconds average answer time in quarter 2 to 44 Seconds in Quarter 3. This was enabled by having full staffing resource available and by bringing staff back into the contact centre environment. This enabled Welsh speaking staff to ensure a Welsh speaker was available by managing breaks and absences as part of the day-to-day routine.</p> <p><b>Quarter 4 (January 22 to March 22): Actual 49 Seconds</b><br/> Increased call levels to 1,215 in 2022 compared to the previous year of 1,043 in 2021 at a growth of 14% along with the limited number of Welsh speakers within the section continues to limit our ability to deal with Welsh enquiries 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. Effects on the English speaking option are amplified on the Welsh speaking service. We are continuing to attempt to counter these issues but this issue has affected the time taken to deal with generally quick enquiries with a resulting knock on effect across all services. We are countering the lack of availability in Welsh language staffing availability this by increasing Welsh speaking staffing during upcoming recruitment processes in 2022.</p> |                 |                 |                 |                 |  |  |
| CP/102 - CS/002b - Customer Services - Average time (seconds) to answer telephone calls in English   | 52.00           | 43.00           | 44.00           | 40.00           | <br>Amber | <br>Red |
| <p>Full year 2021/22 performance is 44 seconds. A breakdown of performance across each of the 4 individual quarters is detailed below which shows significant improvement in the second half of 2021/22:</p> <p><b>Quarter 1 (April 21 to June 21): Actual 49 Seconds</b></p>  |                 |                 |                 |                 |  |  |

Experienced an increase change in sessional demand during quarter 1. Continued issues with failure demand in getting switchboard calls through to other areas in the council due to unavailability of staff and lack of proper voicemails to manage caller expectations. One occurrence long-term sickness and one member of staff unavailable. Customer services continued to receive additional contacts because of the Skewen flooding issues at the beginning of 2021. Considerable rise in digital contacts such as email and online forms coming into customer services including the significant increase in online Blue Badge enquiries. As a result there was an increased demand on processing resulting in less available resource to deal with telephone enquiries.

**Quarter 2 (July 21 to September 21): Actual 63 Seconds**

This is historically our busiest quarter. A higher number of seasonal calls affected performance. Ongoing long-term sickness with staff and staff annual leave taking place over this time resulted in a mix of higher demand and fewer resources, this affected answer times considerably. We continued to have issues with failure demand in getting switchboard calls through to other areas in the council.







**Quarter 3 (October 21 to December 21): Actual 37 Seconds**





Although we continued to experience long-term sickness issues with staffing measures put in place to attempt to combat call wait times, changes have started to take effect and the change in seasonal demand reduced the impact on wait to answer times. We continued working with service areas to reduce failure demand.

**Quarter 4 (January 22 to March 22): Actual 24 Seconds**






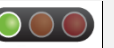


There were a number of severe storms in quarter 4, which drove demand on specific occasions. However, we no longer had long-term staff sickness in relation to contact centre staffing and we started to bring call handlers back into the Quays, which has improved team performance and resilience. We continued working with service areas to reduce failure demand.









Customer contact methods have changed throughout the year and since the beginning of 2020, 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.







|  |       |       |       |       |  |  |
|--|-------|-------|-------|-------|--|--|
| CP/105 - CFH/008 - Percentage of non-domestic rates due for the financial year which were received by the local authority  | 98.71 | 98.06 | 98.90 | 98.00 | <br>Green   | <br>Green   |
| Exceeded collection rate target for 2021/22  |       |       |       |       |  |  |
| CP/106 - PAY/001 - Percentage of invoices paid within 30 days  | 94.25 | 93.35 | 94.15 | 95.00 | <br>Green | <br>Amber |
| The total number of invoices paid up to the end of the 4th quarter 1st April 2021 to 31st March 2022 was 103,865. The total paid within 30 days was 97,790. This is below the 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. |       |       |       |       |  |  |
| During 2021/2022 the amount of interest paid to suppliers was nil. The amount of interest the council was liable to pay was £123,415.66  |       |       |       |       |  |  |
| CP/107 - CFH/007 - Percentage of council tax due for the financial year which was received by the authority  | 98.07 | 97.54 | 98.01 | 97.00 | <br>Green | <br>Green |
| Exceeded collection rate target for 2021/22.   |       |       |       |       |  |  |











| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|---|-----------------|-----------------|-----------------|-----------------|--|--|
| CP/114 - Percentage of people aged 3 and over who can speak Welsh   | 20.62           | 22.47           | 21.98           |                 | <br>Amber | <br>NA    |
| <p>2021/22: latest data is for the year ending December 2021. 30,200 Welsh speakers and population of people aged 3 and over in the borough was 137,400</p> <p>This data is taken from the ANNUAL datasets from the Annual Population Survey (APS) which is carried out by the Office for National Statistics (ONS). The data for Wales is based on an enhanced sample (around 350 per cent larger) compared to earlier years. APS data is collected throughout the year and are published for calendar years. The data does NOT exactly match annual averages derived from the 4 quarterly datasets in each year due to differences in the sampling structure.</p> <p>With the lifting of restrictions throughout 2021/22 it has been possible for the council and its partner organisations to increase face to face activity/learning sessions to further encourage and support children and young people/parents/public to use Welsh at home and in other social settings. The year saw an increase in the number of Welsh medium childcare and primary school places, the opening of a new Welsh medium childcare setting as well as social events/activities to help the wider public learn and improve their language skills.</p> <p>More detailed progress will be available in the Welsh Language Promotion Strategy Annual Report 2021/22 which will be reported in October 2022.</p> |                 |                 |                 |                 |  |  |
| CP/122 - Number of new services available on line   | 22.00           | 11.00           | 16.00           | 12.00           | <br>Green | <br>Green |
| <p>The 16 new services available on line are:</p> <ul style="list-style-type: none"> <li>- New online recycling and waste guide</li> <li>- NPT Mayors Award online form</li> <li>- NPT Jobs Website</li> <li>- Cost of living payments</li> <li>- Domestic Garages online service</li> <li>- Mobile library service</li> <li>- Road Safety Online service</li> <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> <li>- Winter fuel payment</li> <li>- Business rates grant</li> <li>- Paws on patrol registration</li> <li>- New online service for Safer NPT</li> <li>- New online service for Lost Peatlands</li> </ul>  |                 |                 |                 |                 |  |  |















| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|--|-----------------|-----------------|-----------------|-----------------|--|--|
| CP/123 - Number of hits to the Corporate Website - a) Welsh pages  | 34045.00        | 23423.00        | 29177.00        | 25000.00        | <br>Green | <br>Green |
| <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>2021-23 Corporate Plan target was to increase hits.</p>   |                 |                 |                 |                 |  |  |
| CP/124 - Number of hits to the Corporate Website - a) English pages  | 3542253.00      | 3980097.00      | 4890770.00      | 3990000.00      | <br>Green | <br>Green |
| <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>2021-23 Corporate Plan target was to increase hits.</p>   |                 |                 |                 |                 |  |  |
| CP/125 - % Local Government Electors (via all routes) verified and registered to vote:<br>Route 1: DWP and local data matching<br>Route 2: Unmatched properties<br>Route 3: Properties of multiple occupation e.g. residential care homes and student accommodation  |                 |                 | 97.25           | 96.50           | <br>NA    | <br>Green |
| <p>In terms of the overall voter registration rate, we have exceeded our target for 2021/22. This has been achieved due to national and local data source matching introduced last year. The new 'data step' enables 'matched' electors to be automatically re-registered and has significantly helped to improve and maintain registration rates across Neath Port Talbot, particularly as our electorate remains relatively static with minimal population churn.</p> <p>Furthermore, the work undertaken around improving registration rates for 16/17 year olds and Qualified Foreign Nationals has also aided in mitigating impacts to widening the franchise and increasing the size of the electorate to ensure the overall rate of voter registration across the County Borough remains robust and stable.</p> <p>New performance indicator for 2021/22.</p> |                 |                 |                 |                 |  |  |
| PI/163 - Communications - On-line newsroom: Number of hits to newsroom page  | 37789.00        | 25213.00        | 15818.00        |                 | <br>Red | <br>NA  |
| <p>The number of hits to the Newsroom page during 2021/22 has decreased compared to previous reporting years. This is primarily due to an increased emphasis on posting more news content directly onto social channels or linking directly to relevant landing pages rather than directing traffic to the newsroom page.</p> <p>All communications performance measures are being reviewed for 2022/23.</p> <p>No target set for 2021/22.</p>   |                 |                 |                 |                 |  |  |

| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target   |
|--|-----------------|-----------------|-----------------|-----------------|--|---|
| PI/164 - Communications - On-line newsroom: Number of hits to press releases   | 165605.00       | 176282.00       | 78104.00        |                 | <br>Red     | <br>NA   |
| As with PI/163 above, there is a marked difference between the 2021/22 figures and previous reporting years. This again due to the increased tactical emphasis on posting key news content directly onto social channels rather than generating hits on the press release database.  |                 |                 |                 |                 |  |   |
| PI/166 - Communications - Ezine: Number of subscribers (broken down into English, Welsh and Bilingual)   | 1256.00         | 1972.00         | 2251.00         |                 | <br>Green   | <br>NA   |
| <p>2021/22 data broken down: English: 2,186, Welsh: 17, Bilingual: 48</p> <p>The number of 'NPT News' subscribers has continued to grow steadily, despite limited sign-up campaign activity due to continuing Covid -19 and recovery communications. There has also been more proactive management of the mailing lists to remove inactive email addresses, for example staff members who had signed up with their @npt.gov.uk email addresses, but have since left the authority.</p> <p>No target set for 2021/22</p>  |                 |                 |                 |                 |  |   |
| PI/172 - Communications - Employee communications: Number of hits on intranet/staff portal 'Employee News' stories   | 47372.00        | 27411.00        |                 |                 | <br>NA      | <br>NA   |
| <p>Work to review and develop new internal communications channels to ensure these best meet the requirements of home working and non-office based staff has continued. As the intranet is only available to employees who have access to council devices, increased emphasis on other channels has meant that the 'Employee News' stories is no longer the main source of information for staff. Accordingly the number of hits to these pages is less than in previous years reporting. These include the production of weekly 'Sway' staff email newsletters and, following a pilot study, the roll-out of the 'Yammer' enterprise social network.</p> <p>Going forward, performance monitoring will be focused on the newer channels.</p> <p>Final year-end figures for this indicator have not yet been collated, due to an issue within Google Analytics</p> |                 |                 |                 |                 |  |   |
| PI/217- Communications - Number of hits to our consultation webpage  | 5710.00         | 2065.00         | 2238.00         |                 | <br>Green | <br>NA |
| Much of the council's consultation activity during 21/22 reporting year was part of the #LetsTalkNPT campaign which, rather than encouraging hits on the main consultation webpage, had its own landing page <a href="https://www.npt.gov.uk/letstalk">https://www.npt.gov.uk/letstalk</a>   |                 |                 |                 |                 |  |   |

| Performance Indicator  | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target   |
|--|-----------------|-----------------|-----------------|-----------------|--|---|
| PI/314 - Legal Services -Number of tenders awarded to SME (Small Medium Enterprise) and Local Operators  | 33.00           | 14.00           | 131.00          |                 | <br>Green | <br>NA   |
| <p>Total number of tenders (i.e. contracts or agreements) awarded to SME's and Local Suppliers is 131, of which:</p> <p>Total number of contracts/agreements awarded to local suppliers is 54</p> <p>Total number of contracts/agreements awarded to SME's is 130.</p> <p>The increased volume for 2021/22 relates to the number of individual suppliers appointed to the new Transport Framework Agreement (50-51 suppliers for the one agreement).</p>   |                 |                 |                 |                 |  |   |
| PI/320 - Number of Births, Deaths, Marriages & Civil Partnerships  | 1425.00         | 1495.00         | 1472.00         |                 | <br>NA    | <br>NA   |
| <p>The figures for 2021/22 of 1,472 is broken down below, as opposed to the last financial year which was 1,495 for 2020/21, the figures (marked*) is due to the increase in services offered by the Register Office.</p> <p>Breakdown of the 1472 is detailed below:</p> <ul style="list-style-type: none"> <li>Deaths: 965 (241 deaths were registered between January and March 2022). 1,095 deaths were registered during 2020/21 financial year.</li> <li>Births: 205 (only 7 births were registered between January and March 2022, which again is significantly lower than expected due to the birthing centre at Neath Port Talbot hospital being temporarily closed due to staffing shortages at Singleton). 268 births were registered during 2020/21 financial year.</li> <li>Still Births: 0 for 2021/22 and 2020/21</li> <li>Marriages/Civil Partnerships: 264 for 2021/22. 132 Marriages/Civil Partnerships took place during 2020/21 financial year</li> <li>Citizenship Ceremonies: 38* (18 took place between January and March 2002, as highlighted above, this is due to an increase in services offered by the Register Office).</li> </ul> <p>In addition to the above, which is not included in the yearly figures, for 2021/22, the number of Notices of Marriage increased significantly this financial year, 1154* notices were taken in 2021/22, 415 of those notices were taken during January to March 2022. As mentioned above this was due to an increase in services offered by the Register Office.</p> <p>No target set for this measure.</p> |                 |                 |                 |                 |  |   |
| PI/321 - Legal Services -Number of cremations undertaken   | 1517.00         | 1813.00         | 1451.00         |                 | <br>NA  | <br>NA |
| <p>1,451 Cremations took place at Margam Crematorium for 2021/22 as opposed to 1,813 in 2020/21. There is no way to explain the reduction in number but potentially changes in Covid-19 rates may have contributed. There is no target set for this measure.</p>   |                 |                 |                 |                 |  |   |

| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target  |
|---|-----------------|-----------------|-----------------|-----------------|--|--|
| PI/329 - Digital Services - System availability   | 99.90           | 99.90           | 99.90           | 99.90           | <br>Green   | <br>Green |
| Service maintained 99.9% minimum availability.  |                 |                 |                 |                 |  |  |
| PI/417 - Legal Services - 7.7(L) - Percentage of standard searches carried out within 10 working days   | 99.35           | 99.33           | 98.87           | 96.00           | <br>Amber   | <br>Green |
| Percentage of Official searches completed for the full year 2021/222 was 98.9% (1,576 of 1,594) , a slight reduction of less than 0.5% compared to the previous financial year 2020/21, which was 99.3% (1,342 of 1,351), however we have received a significant number of more complex searches this financial year, which take longer to complete. Overall we still maintain an almost 100% response time within the published 10 working day target. |                 |                 |                 |                 |  |  |
| PI/540 - Digital Services - NPT corporate Website User Satisfaction score   |                 |                 | 89.83           | 70.00           | <br>NA      | <br>Green |
| We continue to implement gov.uk styles, components and patterns to improve the customer experience on NPT.gov.uk. We continue to monitor user feedback to ensure continuous improvement. New performance indicator for 2021/22.   |                 |                 |                 |                 |  |  |
| PI/541 - Digital Services - WCAG (Web Content Accessibility Guidelines) accessibility compliance score against 'AA' standard  | 99.35           | 99.33           | 98.87           | 96.00           | <br>Amber   | <br>Green |
| New public sector accessibility regulations mean that all public sector websites must meet the 'AA standard'. Our website meets this AA standard. The AA standard is part of the internationally recognised Web Content Accessibility Guidelines (known as WCAG 2.1) which sets recommendations for improving web accessibility. New performance indicator for 2021/22.   |                 |                 |                 |                 |  |  |
| <b>Environment Directorate</b>  |                 |                 |                 |                 |  |  |
| PI/393 - The Percentage of the gross internal area of the local authority's buildings in condition category A - good  | 22.98           | 23.04           | 24.79           |                 | <br>Green | <br>NA  |
| The GIA (Gross Internal Area) of condition category A buildings has increased from the previous year. The main reason for the change is that Cefn Saeson School has been replaced with a new school.<br>No target is set for this measure.  |                 |                 |                 |                 |  |  |

| Performance Indicator   | Actual<br>19/20 | Actual<br>20/21 | Actual<br>21/22 | Target<br>21/22 | RAG<br>Against<br>20/21<br>Actual  | RAG<br>Against<br>21/22<br>target   |
|---|-----------------|-----------------|-----------------|-----------------|--|---|
| PI/394 - The Percentage of the gross internal area of the local authority's buildings in condition category B - satisfactory  | 25.21           | 25.27           | 26.32           |                 | <br>Green | <br>NA   |
| The GIA (Gross Internal Area) of condition category B buildings is broadly the same as the previous year, albeit a slight improvement. No target is set for this measure.   |                 |                 |                 |                 |  |   |
| PI/395 - The Percentage of the gross internal area of the local authority's buildings in condition category C - poor  | 43.86           | 43.78           | 43.31           |                 | <br>Green | <br>NA   |
| The GIA (Gross Internal Area) of condition category C buildings is broadly the same as the previous year, albeit a slight improvement. No target is set for this measure.   |                 |                 |                 |                 |  |   |
| PI/396 - The Percentage of the gross internal area of the local authority's buildings in condition category D - bad   | 7.95            | 7.91            | 5.58            |                 | <br>Green | <br>NA   |
| The GIA (Gross Internal Area) of condition category D buildings is an improvement on last year. The main reason for the change is that Cefn Saeson School has been replaced with a new school. No target is set for this measure.   |                 |                 |                 |                 |  |   |
| PI/397 - The Percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level 1 - Urgent   | 17.68           | 17.40           | 9.88            |                 | <br>Green | <br>NA   |
| The cost of urgent maintenance work has increased due to significant inflation cost adjustments, however, the value has reduced due to several D category buildings having been removed, including the renewal of Cefn Saeson School. This has reduced the overall backlog maintenance cost significantly. No target is set for this measure. |                 |                 |                 |                 |  |   |
| PI/398 - The Percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level 2 - Essential  | 64.05           | 64.22           | 76.28           |                 | <br>Red | <br>NA |
| The cost of maintenance work has increased due to significant inflation cost adjustments. Overall, backlog maintenance costs have been reduced. No target is set for this measure.  |                 |                 |                 |                 |  |   |
| PI/399 - The Percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level 3 - Desirable  | 18.27           | 18.38           | 13.04           |                 | <br>Red | <br>NA |
| The cost of maintenance work has increased due to significant inflation cost adjustments. Overall, backlog maintenance costs have been reduced. No target is set for this measure.  |                 |                 |                 |                 |  |   |