



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

CABINET

2 October 2019

**Report of Assistant Chief Executive and Chief Digital Officer
K. Jones**

Matter for Monitoring

Wards Affected: All Wards

Report Title:

1. Quarter One (1st April 2019 – 30th June 2019) Key Performance Indicators (KPIs).

Purpose of the Report:

2. For Cabinet to receive quarter one performance information for KPIs included in the Council's Corporate Plan 2019-2022 Shaping NPT that are within Cabinet's purview and quarter one performance information for KPIs for services that are within Cabinet's purview.

Executive Summary:

3. The following information highlights performance for some of the KPIs that may be of interest to Members – more detailed information is available in Appendix 1.

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

4. We have achieved our target in relation to the number of apprenticeships provided by the Council (formal recognised apprenticeship schemes) – see CP/109.
5. We are just below target in terms of the number of schools that have adopted a suitable programme to address VAWDASV (Violence against Women, Domestic Abuse and sexual Violence) – see CP/015.

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

6. There were no compulsory redundancies during the quarter – see CP/025.
7. Accuracy of processing benefit claims is almost 100% (see PI/413) and the average time to process new benefit claims and changes of circumstances, is continually low and well within target times - see PI/414.

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

8. There has been a 16% reduction in the number of working days lost to sickness absence per employee when compared to the same quarter last year – see CP/086.
9. The Council has continued to receive no statutory recommendations from its external auditors in relation to our strategic and operational planning arrangements – see CP/088.
10. Performance in relation to customers leaving before being seen in our One Stop Shops (face to face) has increased. However, the increase is small when compared to the total number of visitors that have been seen - see CP/098. There has also been a slight increase in the average customer waiting time but we remain within the target set for this measure – see CP097.

11. In the Contact Centre, there has been an increase in the average time taken to answer telephone calls in Welsh and the percentage of telephone calls in Welsh abandoned after 5 seconds. This was due to one of the two Welsh speakers leaving the service in April 2019. However, a Welsh speaker has been recruited which should impact favourably on performance for the remainder of the year – see CP101 & PI/421.
12. There has also been an increase in the average time taken to answer telephone calls in English and the percentage of telephone calls in English abandoned after 5 seconds due to a number of service changes within Customer Services and services across the Council – see CP/102.
13. Our communication and community relations measures have had significant increases in the number of hits to the: newsroom page (PI/163), consultation webpage (PI/217) and intranet employee news stories (PI/172). In addition the number of subscribers to the Council's Ezine – monthly newsletter has increased substantially (PI/166).
14. The number of hits to our press releases for this quarter was 35,654 – see PI/164.

Background:

15. The KPIs referenced CP are included in the Council's Corporate Plan 2019-2022 that are within Cabinet's purview. The full suite of Corporate Plan KPIs can be found in the [Corporate Plan 2019-2022](#).
16. The KPIs referenced with a PI are service measures for: Benefits, Communications & Community Relations, Legal Services and Customer Services.
17. All other Corporate Plan KPIs and other service KPIs are reported to the relevant Cabinet Boards i.e. Education, Skills and Culture; Social Care Health and Wellbeing; Street Scene and Engineering; and Regeneration and Sustainable Development.

18. Where available, Appendix 1 provides performance data for quarter one performance for 2017-18, 2018-19, 2019-20 and a quarter one target for 2019-20.
19. Appendix 1 also provides a Performance RAG for each KPI as follows:
- GREEN (green traffic light) - KPIs that have improved on or achieved target
 - AMBER (amber traffic light) - KPIs that have not achieved target but performance is within 5%
 - RED (red traffic light) - KPIs that are 5% or more below target
20. KPIs that are collected on an annual basis are not included in Appendix 1. Those KPIs will be included in the full year performance report at the end of quarter four.
21. Appendix 2 provides 2019-20 quarter one information for Compliments and Complaints data, collected in line with the [Council's Comments, Compliments & Complaints Policy](#) for services within the purview of Cabinet. All other compliments and complaints information continue to be reported to the relevant Cabinet Boards.

Financial Impacts:

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

Integrated Impact Assessment:

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

Valleys Communities Impacts:

24. No implications.

Workforce Impacts:

25. The Council's workforce continues to contract as financial resources continue to reduce. In recognition of the scale of change affecting the workforce, a new Corporate Workforce Plan has been developed to support the workforce to adapt to the changes that are taking place.

Legal Impacts:

26. This Report is prepared under:

- The Local Government (Wales) Measure 2009 and discharges the Council's duties to "make arrangements to secure continuous improvement in the exercise of its functions".
- The Well-being of Future Generations (Wales) Act 2015.
- The Neath Port Talbot County Borough Council Constitution requires each Cabinet Committee to monitor quarterly budgets and performance in securing continuous improvement of all the functions within its purview.

Risk Management Impacts:

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

Consultation:

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

Recommendations:

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

Reasons for Proposed Decision:

30. Matter for monitoring. No decision required.

Implementation of Decision:

31. Matter for monitoring. No decision required.

Appendices:

32. Appendix 1 – Quarter One - Cabinet Key Performance Indicators 2019-2020, period: 1st April 2019 – 30th June 2019.

33. Appendix 2 – Quarter One - Compliments and Complaints information 2019-2020, period: 1st April 2019 – 30th June 2019.

List of Background Papers:

34. [Corporate Plan 2019-2022 Shaping NPT](#)

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