



Cyngor Castell-nedd Port Talbot  
Neath Port Talbot Council

# Performance Indicators




Neath Port Talbot Council







Appendix 1 - Cabinet - Key Performance Indicators - Quarter 1 - 2019/20









*Print Date: 24-Sep-2019*


**How will we know we are making a difference (01/04/2019 to 30/06/2019)?**


PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
<b>1 Well-being Objective 1 - To improve the well-being of children and young people</b>					
CP/015 - Percentage of schools that have adopted suitable programmes to address violence against women, domestic abuse and sexual violence (VAWDASV)		12.12	12.12	15.00	 Red
<p>Quarter One: 8 of 66</p> <p>Hafan Cymru's Spectrum Project is delivered in 8 schools and is funded by Welsh Government. In conjunction with this, a Healthy Relationship lesson now forms part of the Relationship and Sexuality Education Pack, developed by the Youth Service. These lessons will be delivered across all schools following a phased roll out. The return of an officer from maternity leave will assist in making further progress throughout the year. The Healthy Relationship Lesson has now been developed and piloted and the Relationship &amp; Sexuality Education (RSE) Group hope to make inroads into schools over the coming months, working towards our annual target of 25%.</p>					
CP/109 -PAM/044 - Number of apprenticeships on formal recognised apprenticeships schemes per 1,000 employees			8.00	3.00	 Green
<p>We have engaged more apprentices as a result of demand from services.</p> <p>New Performance Indicator for 2019/20.</p>					
<b>2 Well-being Objective 2 - To improve the Well-being of all adults who live in the county borough</b>					
CP/025 - Number of compulsory redundancies made by the Council	0.00	1.00	0.00		
<p>There were no compulsory redundancies during the period April to June 2019. It is our aim to minimise compulsory redundancies as much as possible.</p>					
CP/034 - Percentage of incidents of domestic abuse where people are repeat victims - Independent Domestic Violence Advisor (IDVA) Service - highest risk victims		38.14	42.57	33.00	 Red
<p>Quarter one: 43 of 101.</p> <p>VAWDASV (Violence against Women, Domestic Abuse and Sexual Violence) Strategy recognises the need to better respond to victims in Neath Port Talbot. The VAWDASV Leadership Group commissioned a review of High Risk Victim Services, due to increasing demands and subsequent additional pressure on services. A systems review was undertaken analysing demands into services and process mapping. Various changes have been made as a result of this, including: changes to the step up and step down process for victims; changes to recording and monitoring; increased capacity within the team; and revised policies and procedures. However, as part of the demand analysis it is clear that there are a high number of repeat referrals into the system, in particular, those with complex needs. A dip sample of cases has been presented to the Leadership Group and a piece of work will be undertaken to better understand the: nature of the cases; profile of victims and profile of perpetrators and their wider needs. It has been agreed that this work should be escalated to the Community Safety Partnership Board and Public Services Board, as it is not solely a VAWDASV related issue. Going forward, the Independent Domestic Violence Advisor (IDVA) Service will monitor the number and nature of repeat referrals which will allow us to: better understand and improve services; ensure we give victims the best possible chance to fully engage with the support that is currently available; or consider whether alternative models of support for the more complex cases may be necessary. The IDVA team have just started more analysis on the 'repeats' but there is more work to be done, this will be reported on during quarter two.</p>					

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
PI/413 - Percentage of correctly granted benefit against total granted	99.97	99.93	99.98	99.95	 Green
Quarter one: £14.281M of £14.283M. Continually high proportion of correctly awarded benefit.					
PI/414 - Benefits - Average days taken for new claims and changes of circumstances– application to assessment	6.92	5.72	3.36	6.00	 Green
Quarter one: 38,491/11,467. Continually low figure for turnaround times - well within target times.					
<b>4 Governance and Resources (cross cutting) - To ensure the business of the Council is managed to maximise the long term benefit for the citizens of Neath Port Talbot</b>					
CP/086 - PAM/001 - Number of working days lost to sickness absence per employee - Sickness FTE days lost	2.28	2.23	1.88	2.30	 Green
Quarter one - sickness has improved by 16%, compared to the same period last year. This measure is a Public Accountability Measure (PAM) and is compared across Wales. Our full year 2018/19 average sickness days per employee of 9.79 days is lower than the All Wales figure of 10.5 days. Neath Port Talbot Council are ranked 7th across Wales.					
CP/088 - Number of statutory recommendations made by the Council's external auditors on strategic and operational planning arrangements	0.00	0.00	0.00	0.00	 Green
In September 2019, we have received Wales Audit Office Annual Improvement Report (AIR) 2018-2019, which makes no formal recommendations for the Council. However the Auditor General has made a number of proposals for improvement and recommendations, deriving from local and national work undertaken by the Wales Audit Office. The full AIR will be presented to Council on 20 November 2019.					
CP/097 - CS/001 - Customer Services - Average customer waiting times (face to face)	5.15	4.89	6.90	8.00	 Green
We have seen a small increase in waiting times this year, however this is still well within the target figure.					
CP/098 - CS/004 - Customer Services - Percentage of customers leaving before being seen	0.07	0.11	0.38	0.25	 Red
Quarter one: 55 of 14,586 compared to same period for last year: 18 of 16,972. This has increased from 0.11% last year for the same period to 0.38% for this quarter. This is still a small increase compared to the number of visitors that have been seen at the One Stop Shops.					

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
CP/101 - CS/002a - Customer Services - Average time (seconds) to answer telephone calls in Welsh	28.00	18.00	54.00	25.00	 Red
We have noted that calls to the Contact Centre Welsh line have remained fairly static compared to previous years. However in April 2019 one of the two Welsh speakers left the service. This has impacted on our ability to answer Welsh calls as quickly as we would like, resulting in longer wait times and an increase of abandoned calls. This situation has been improved with the recruitment of a new Welsh speaking member of staff. We expect this to impact favourably on performance over the remainder of the year.					
CP/102 - CS/002b - Average time (seconds) to answer telephone calls in English	22.00	20.00	87.00	25.00	 Red
A number of service changes have affected performance within the Contact Centre from the beginning of Quarter 1.					
<ul style="list-style-type: none"> <li>• New policy - Green Garden Waste Bags Scheme - this Scheme generated an increase in calls, resulting in an increase in time spent on the telephone.</li> <li>• Side Waste Scheme - this new Scheme generated an increase in the number of calls which had to be dealt with.</li> <li>• Van permits changes/Pest controls increased charges - changes to policies have resulted in longer conversations being held with service users due to changes in operating procedures and increases in prices.</li> <li>• New technical equipment - in April the Contact Centre received new IT equipment. This initially resulted in an increase in down time while individual issues were resolved. This was a short term issue.</li> <li>• New Telephone system - at the beginning of April the Contact Centre implemented a new telephony system. Although similar to the existing system there were a number of teething problems which resulted in less availability of operational staff to answer calls at times.</li> <li>• Recruitment of new Modern Apprentices - since April 2019, four new Modern Apprentices have been taken on within the service. As they are in training, this has resulted in increased conversation times whilst they familiarise themselves with the role. This has also resulted in demands being placed on existing staff in providing support and assistance when the Modern Apprentices are dealing with calls.</li> </ul>					
CP/103 - DBC/001 - Percentage of transactions completed on-line (new on-line services)	72.74	75.45	71.86	80.00	 Red
<p>Quarter one: 27,931 of 38,868.</p> <p>This measure relates to the following services: Bulk Collections, Van Permits, Refuse and Recycling Equipment and Missed Waste Collections.</p> <p>There are a significant number of online services outside of these service areas of which the total number of transactions is not easily accessible. We will report based on the number of transactions affected on line and work with service areas to develop KPIs (Key Performance Indicators) which reflect the impact of moving services online.</p>					
CP/105 - CFH/008 - Percentage of non-domestic rates due for the financial year which were received by the local authority	34.24	33.89	34.81	34.00	 Green
<p>Quarter one: £15.169M of £43.570M.</p> <p>We are currently on track to achieve our collection rate target of 98% by the end of the financial year.</p>					

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
CP/106 - PAY/001 - Percentage of invoices paid within 30 days	94.78	94.72	96.23	95.00	 Green
<p>Quarter one: 22,390 of 23,267. 96.23% of invoices were paid within 30 days. This is slightly higher than the expected level of performance. A contributory factor is the quick turn over period for the payment of the Welsh Government Local Authority Education Grants for school clothing.</p>					
CP/107 - CFH/007 - Percentage of council tax due for the financial year which was received by the authority	29.52	29.33	29.25	29.00	 Green
<p>Quarter one: £21.270M of £72.730M. We are currently on track to achieve our target of 98% by the end of the financial year.</p>					
PI/163 - Communications - On-line newsroom: Number of hits to newsroom page		5584.00	8392.00		
<p>Number of hits to the 'Newsroom' page in quarter one was 8,392, broken down as: April = 2710, May = 3002 and June = 2680. The 'hits' are the number of visits to the 'Newsroom' page on the Council's corporate website (number does include repeat visits by the same person). The page: <a href="http://www.npt.gov.uk/Newsroom">www.npt.gov.uk/Newsroom</a> features a mix of multi media content including the latest press releases, blog posts, videos, featured web pages and social media links.</p>					
PI/164 - On-line newsroom: Number of hits to press releases		39078.00	35654.00		
<p>There were more hits (39,078) in the first quarter of 2018-19 compared to the same period of 2019-20. This was largely due to a spike in May 2018 (24,890 hits) when the Council successfully challenged the World Health Organisation over data that presented Port Talbot as the UK's most polluted town, and subsequently received an apology. This story was widely shared and viewed and was the likely cause of this spike.</p> <p>Monthly breakdown of Quarter one: April - 10622 May - 12733 June - 12299</p> <p>We measure the number of hits to press releases as well as hits to the newsroom as they represent the different access channels available. The newsroom is just one route into reading the Council's press releases, with each release being set up on its own page. Not all visitors to the newsroom will open a press release and not all people opening press releases will have arrived there via the newsroom, readers might open releases via direct links in social media posts, emails, search engines etc. This PI will fluctuate as it is influenced by a number of factors e.g. the number of press releases published by the Council during the quarter or topical issues that might make a story more newsworthy.</p>					

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
PI/166 - Communications - Ezine: Number of subscribers (broken down into English, Welsh and Bilingual)		196.00	644.00	600.00	 Green
<p>These are 'as at' figures for the end of June 2019 showing the number of people who have signed up to receive NPT News (the Council's monthly email newsletter highlighting the latest news, events, consultations and useful information). We produce English language, Welsh language and bilingual versions each month. You can sign up at: <a href="http://www.npt.gov.uk/NPTNews">www.npt.gov.uk/NPTNews</a></p> <p>Breakdown by category: Welsh: 7 English: 618 Bilingual: 19</p>					
PI/172 - Communications - Employee communications: Number of hits on intranet/staff portal 'Employee News' stories		7526.00	10517.00		
<p>One of the factors which is likely to have contributed to the increase in the number of hits to 'staff news' in this quarter (10,517) compared to hits in the same period last year ( 7,526) is the appointment of the Corporate Engagement &amp; Employee Communications Officer who's remit includes internal communications.</p> <p>The number of visits to the 'Employee News' page on the Council's intranet does include repeat visits by the same person. The page highlights important urgent or topical information for Council staff. This PI will fluctuate as is influenced by a number of factors e.g. the number of stories published on staff news during the quarter or topical issues that might make a story more popular etc.</p>					
PI/217- Communications - Number of hits to our consultation webpage		11.00	2616.00		
<p>The 'Consultation' web page was first published in the first quarter of 2018-19, therefore the performance in the first quarter of this year shows a marked improvement compared to the first quarter of last year. The page gathers together the latest Council consultations on one page and allows people to respond and share their views via online questionnaires.</p> <p>There were 5 consultations covering a wide range of issues on the page in June 2019 (Assisted Transport Policy, Fairness of Adult Service Provision Policy, Community Cohesion Survey, Draft Home to School Travel Policy2020, Draft Adult Services Respite Allocation Policy) and this is likely to be the reason for the increase in activity in June.</p> <p>Monthly Breakdown as follows: April = 317 May = 324 June = 1975</p> <p>The number of visits to the 'Consultations' page on the Council's corporate website does include repeat visits by the same person.</p>					

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
PI/417 - Legal Services - 7.7(L) - Percentage of standard searches carried out within 10 working days	96.04	97.21	99.45	96.00	 Green
<p>Quarter one: 362 of 364. 99.45% of all official searches were completed in 10 working days, compared with 97% for the same period last year (2018-19). We maintained high standards of performance and continued improvement in service delivery on the whole.</p>					
PI/421 - CS/003a - Customer Services - Percentage of telephone calls in Welsh abandoned after 5 seconds	16.60	15.98	48.08		
<p>Quarter one: 150 of 312. We have noted that calls to the Contact Centre Welsh line have remained fairly static compared to previous years. However in April 2019 one of the two Welsh speakers left the service. This has impacted on our ability to answer Welsh calls as quickly as we would like. Resulting in longer wait times and an increase of abandoned calls. This situation has been improved with the recruitment of a new Welsh speaking member of staff. We expect this to impact favourably on performance over the remainder of the year.</p>					
PI/422 - CS/003b - Customer Services - Percentage of telephone calls in English abandoned after 5 seconds	3.73	3.46	16.21		
<p>Quarter one: 5469 of 33743. A number of service changes have affected performance within the Contact Centre from the beginning of Quarter 1.</p> <ul style="list-style-type: none"> <li>• New policy – Green garden waste bags scheme. An increase in calls about this scheme resulting in an increase in time spent on the telephone.</li> <li>• Side waste scheme - New scheme generated an in increased number of calls which had to be dealt with.</li> <li>• Van permits changes/Pest controls increased charges - Changes to policies have resulted in longer conversations being held with service users due to changes in operating procedures and increases in prices.</li> <li>• New technical equipment - In April the Contact Centre received new IT equipment. This initially resulted in an increase in down time while individual issues were resolved. This was a short term issue.</li> <li>• New Telephone system - At the beginning of April the Contact Centre implemented a new telephony system. Although similar to the existing system there were a number of teething troubles which resulted in less availability of operational staff to answer calls at times.</li> <li>• New Modern apps requiring more support and assistance from other team members. Since April 2019, four new Modern Apprentices have been taken on within the service. As they are in training, this has resulted in increased conversation times whilst they familiarise themselves with the role. This has also resulted in demands being placed on existing staff in assisting these staff in dealing with calls.</li> </ul>					