



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

CABINET

9 December 2019

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

Matter for Monitoring

Wards Affected: All Wards

Report Title:

1. Quarter Two (1st April 2019 – 30th September 2019) Key Performance Indicators (KPIs).

Purpose of the Report:

2. For Cabinet to receive quarter two performance information for KPIs included in the Council's Corporate Plan 2019-2022 Shaping NPT that are within Cabinet's purview and quarter two 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 exceeded our target in relation to the number of apprenticeships provided by the Council (formal recognised apprenticeship schemes) – see CP/109.
5. We are below our 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) and are working towards the annual target of 25% – see CP/015.

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

6. There were 8 compulsory redundancies during the period – see CP/025.
7. There has been an increase in percentage of incidents of domestic abuse where people are repeat victims, a detailed performance comment is provided in appendix 1 – see CP/034
8. 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

9. The number of working days lost to sickness absence per employee has risen this quarter (by 16%) when compared to the same quarter last year – see CP/086. More information can be found in the [Workforce Information Report](#) which was reported to Personnel Committee on 2nd December 2019.
10. 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.

11. The Council is on track to achieve our Council Tax and NNDR (National Non Domestic Rates) collection rates for 2019-20. – see CP/105 & CP/107
12. There has been a decrease in the average customer waiting times in our One Stop Shops and we remain within the target set for this measure – see CP/097. However, more customers left before being seen in our One Stop Shops (face to face) – see CP/098.
13. 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 CP/101 & PI/421.
14. 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 & PI/422.
15. Almost 100% of land charges standard searches are carried out within 10 working days and performance is above target – see PI/417.
16. 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).
17. The number of hits to our press releases for this six month period was 70,077, a slight decrease on the same period last year. This performance indicator 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 – see PI/164.

Background:

18. 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](#).
19. The KPIs referenced with a PI are service measures for: Benefits, Communications & Community Relations, Legal Services and Customer Services.
20. 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.
21. Where available, Appendix 1 provides performance data for quarter two performance for 2017-18, 2018-19, 2019-20 and a quarter two target for 2019-20.
22. 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
23. 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.
24. Appendix 2 provides 2019-20 quarter two 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:

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

Integrated Impact Assessment:

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

Valleys Communities Impacts:

27. No implications.

Workforce Impacts:

28. 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:

29. 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:

30. 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:

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

Recommendations:

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

Reasons for Proposed Decision:

33. Matter for monitoring. No decision required.

Implementation of Decision:

34. Matter for monitoring. No decision required.

Appendices:

35. Appendix 1 – Quarter Two - Cabinet Key Performance Indicators 2019-2020, period: 1st April 2019 – 30th September 2019.
36. Appendix 2 – Quarter Two - Compliments and Complaints information 2019-2020, period: 1st April 2019 – 30th September 2019.

List of Background Papers:

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

Officer Contact:

38. Karen Jones, Assistant Chief Executive and Chief Digital Officer.

Telephone: 01639 763284. E-Mail: k.jones3@npt.gov.uk

39. Shaun Davies, Corporate Performance Management Officer. Telephone:

01639 763172. E-Mail: a.s.davies@npt.gov.uk