



Cyngor Castell-nedd Port Talbot  
Neath Port Talbot Council

# Performance Indicators




Neath Port Talbot Council







Appendix 1 - Cabinet - Key Performance Indicators - Quarter 2 - 2019/20










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**How will we know we are making a difference (01/04/2019 to 30/09/2019)?**

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	18.00	 Red
<p>Quarter Two: 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. This will commence during Safeguarding week (week commencing Monday 11th November 2019), where a cohort of young people will receive the lesson.</p> <p>The return of an officer from maternity leave will assist in making further progress throughout the year and will support the service to make inroads into schools over the coming months working towards our annual target of 25%. Progress of lesson roll out during Quarter 2 was more difficult due to school summer holidays.</p> <p>Performance reported from 2018/19.</p>					
CP/109 -PAM/044 - Number of apprenticeships on formal recognised apprenticeships schemes per 1,000 employees			16.00	5.00	 Green
The increase was within manual and craft areas of work such as: vehicle & plant, road worker and civil engineering.					
<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	3.00	7.00	8.00		
The 8 redundancies were employed by School Governing Bodies and have left the Council's employment under compulsory redundancy as part of the annual school's budget setting process and the Strategic Schools Improvement Programme. We continue to minimise compulsory redundancies as far as is possible.					
CP/034 - Percentage of incidents of domestic abuse where people are repeat victims - Independent Domestic Violence Advisor (IDVA) Service - highest risk victims		37.26	44.19	33.00	 Red
<p>Quarter Two: 95 of 215.</p> <p>The 'Healthy Relationships for Stronger Communities' Strategy, implementing the Violence Against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015, 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. At present, the IDVA team continue to work on an analysis of repeat victims and are using a mapping tool to gather this data and present findings.</p> <p>This performance indicator is reported quarterly from financial year 2018/19.</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	99.95	99.94	99.98	99.95	 Green
Continues to be high accuracy rates to reflect efficient and effective assessments.					
PI/414 - Benefits - Average days taken for new claims and changes of circumstances– application to assessment	7.52	5.86	3.49	6.00	 Green
Turnaround times continue to be low and well below 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	4.19	4.38	5.07	4.60	 Red
Sickness has seen an increase in this quarter. The position is monitored and reported to Members and Corporate Directors Group on a quarterly basis. 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 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 was presented to Council on 27 November 2019.					
CP/097 - CS/001 - Customer Services - Average customer waiting times (face to face)	5.00	8.06	7.50	8.00	 Green
Performance is within the target figure and the figure is lower than this time last year (which was 8.06%).					
CP/098 - CS/004 - Customer Services - Percentage of customers leaving before being seen	0.09	0.15	0.40	0.25	 Red
Quarter Two : 121 of 30,427 compared to same period last year: 50 of 32,348. Changes to the Transport for Wales Bus Pass system caused significant issues resulting in a large number of visitors. Each caller took significant staff time to reassure and explain process. Time dealing with each case unfortunately resulted in longer ques and an increase in the number of citizens leaving before being seen.					

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	27.00	19.00	61.00	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 will be 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	19.00	24.00	70.00	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)	73.16	75.72	75.70	80.00	 Red
<p>Quarter Two: 33,621 of 44,411 compared to the same period last year : 36,988 of 48,849.</p> <p>The transaction level has decreased by 9% from the same period last year whilst the percentage completed on line has had a very slight decrease of .02%</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	57.78	60.54	62.05	60.00	 Green
<p>Quarter two: £27.13M of £43.72 M.</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	94.70	94.37	95.04	95.00	 Green
The total number of the invoices paid was 65,536 of which 62,284 were paid within 30 days. The target for invoices paid within 30 days was 95% and 95.04% was achieved. This is marginally higher than the expected level of performance.					
CP/107 - CFH/007 - Percentage of council tax due for the financial year which was received by the authority	57.78	57.50	57.64	57.00	 Green
Quarter Two: £41.93M of £72.76M. We are currently on track to achieve our target of 98% by the end of the financial year.					
PI/163 - Communications - On-line newsroom: Number of hits to newsroom page		12318.00	18235.00		
There is a marked increase (around 6000) in the number of hits at quarter 2 end this year compared to last year. The newsroom was only created in March 2018 and we have worked since this time to promote the page via our various channels, many of which have themselves increased their audience 'reach' in the past 18 months. This has led to increased awareness of the page. 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.					
PI/164 - On-line newsroom: Number of hits to press releases		72064.00	70077.00		
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 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.					
PI/166 - Communications - Ezine: Number of subscribers (broken down into English, Welsh and Bilingual)		222.00	775.00	750.00	 Green

PI Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
<p>These are 'as at' figures for the end of September 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: 11 English: 743 Bilingual: 21</p> <p>Since December 2018 the team has increased the number of 'nudge' messages it posts across its channels to signpost people towards the online newsletter sign up forms and the number of subscriptions has subsequently maintained a steady rate of growth.</p>					
PI/172 - Communications - Employee communications: Number of hits on intranet/staff portal 'Employee News' stories		13563.00	20894.00		
<p>One of the factors which is likely to have contributed to the increase in the number of hits to 'staff news' at end of quarter two this year ( 20,894) compared to hits in the same period last year (13,563) is the appointment of the Corporate Engagement &amp; Employee Communications Officer whose 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		800.00	4014.00		
<p>The number of hits to the consultation page is influenced by the number and nature of consultations taking place. The figure for end of quarter two 19/20 is a significant increase on 18/19 because the page only launched in June 2018 and hosted less consultations in the first two quarters of that year.</p> <p>Twelve consultations have run in the first two quarters of this financial year. Whilst there were seven consultations that ran during the second quarter, these ran over less days than the five in quarter1. There was also a period of 8 days when there were no consultations running and, consequently, nothing to drive traffic to the page. The seven consultations on the page between July and September 2019 covered a wide range of issues: (Assisted Transport Policy, Fairness of Adult Service Provision Policy, Community Cohesion Survey, Draft Home to School Travel Policy2020, Draft Adult Services Respite Allocation Policy, Decarbonisation and Renewable Energy Strategy and Rights of Way Improvement Plan 2019-2029). Some of these consultations ran across the first and second quarters of the year.</p>					
PI/417 - Legal Services - 7.7(L) - Percentage of standard searches carried out within 10 working days	96.55	97.15	99.74	96.00	 Green
<p>Quarter Two: 764 out of 766. 99.74% of all official searches were completed in 10 working days, compared with 97.1% 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 Title	Actual 17/18	Actual 18/19	Actual 19/20	Target 19/20	Perf. RAG
PI/421 - CS/003a - Customer Services - Percentage of telephone calls in Welsh abandoned after 5 seconds	15.50	16.64	49.50		
<p>Quarter Two: 298 of 602 compared to previous year: 114 of 685.</p> <p>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 will be 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	2.93	4.49	14.26		
<p>Quarter Two: 9,581 of 67,191 compared to previous year: 2,743 of 61,068.</p> <p>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 - 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>					