



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Indicators




Neath Port Talbot Council






Appendix 1 - Cabinet - Key Performance Indicators - Quarter 1 (1st April - 30th June) - 2021/22






RAG (Red, Amber, Green) key:





- **Green:** achieved target for the period – Quarter 1 2021/22
- **Amber:** Within 5% of target for the period – Quarter 1 2021/22
- **Red:** 5% or more below target for the period – Quarter 1 2021/22
- **NA** – no comparable data or no target set for the Quarter 1 2021/22 period





How will we know we are making a difference (01/04/2021 to 30/06/2021)?





PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	Perf. RAG
1 Well-being Objective 1 - To improve the well-being of children and young people					
CP/109 -PAM/044 - Number of apprenticeships on formal recognised apprenticeships schemes per 1,000 employees	1.33		10.93	8.00	 Green
<p>There are 54 apprenticeships on formal recognised apprenticeships schemes:</p> <p>The 54 is broken down as follows:</p> <ul style="list-style-type: none"> • 26 Modern Apprentices (4 new modern apprentices) • 28 Employed staff upskilling using apprentice funding. (10 new employed staff): <p>Breakdown of 10 staff as follows:</p> <ul style="list-style-type: none"> ➤ Level 5 Management x 2 ➤ Level 3 Management x 2 ➤ Level 2 Advocacy x 1 ➤ Level 3 Digital Learning Design x 5. <p>The Council employee headcount (excluding teachers): 4940</p> <p>No data was collected for quarter 1 2020/21 due to COVID.</p>					
2 Well-being Objective 2 - To improve the Well-being of all adults who live in the county borough					
CP/025 - Number of compulsory redundancies made by the Council	0	0	2		 NA
<p>There were 2 compulsory redundancies this quarter, these were from within the schools workforce.</p> <p>It continues to be a priority for the Council to reduce the number of compulsory redundancies as much as possible and to promote continuity of employment.</p> <p>No target set for this measure.</p>					
CP/119 - Benefits - Average days taken for new claims and changes of circumstances – application to assessment	3.36	6.15	3.03	6.00	 Green
Continues to be high performance and well below target times.					


PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	Perf. RAG
PI/413 - Percentage of correctly granted benefit against total granted	99.98		99.98	99.95	 Green
We continue to maintain a high accuracy rate when processing benefit claims.					
No data reported for quarter 1 2020/21 due to COVID-19.					
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					
CP/086 - PAM/001 - Number of working days lost to sickness absence per employee - Sickness FTE days lost	1.88	1.85	2.62	2.80	 Green
The figures show an increase when compared with the same period last year. A breakdown of sickness data across all services in the Council will be provided to the Council's Personnel Committee on 20th September 2021 , with analysis. This information will help members and senior management teams understand the causes of absence, and identify any trends in the data that may aide management of sickness across the council.					
CP/088 - Number of statutory recommendations made by the Council's external auditors on strategic and operational planning arrangements	0	0		0	 NA
The Audit Wales Annual Audit Summary Report for 2021 is not available yet.					
CP/097 - CS/001 - Customer Services - Average customer waiting times (face to face)	6.90			10.00	 NA
No data available for 2020/21 and quarter 1 2021/22 due to COVID-19. Customer Services has not been seeing face to face callers since start of the pandemic. Since September 2020 only callers with appointments have been allowed entry to the Civic buildings to attend meetings with designated officers. These callers have not been monitored by Customer Service as they deal directly with their responsible officer/Service.					
CP/098 - CS/004 - Customer Services - Percentage of customers leaving before being seen	0.38			0.50	 NA
No data available for 2020/21 and quarter 1 2021/22 due to COVID-19. Customer Services has not been seeing face to face callers since start of the pandemic. Since September 2020 only callers with appointments have been allowed entry to the Civic buildings to attend meetings with designated officers. These callers have not been monitored by Customer Service as they deal directly with their responsible officer/Service.					

PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	Perf. RAG
CP/101 - CS/002a - Customer Services - Average time (seconds) to answer telephone calls in Welsh	54	38	66	40	 Red
Increased call levels along with a limited number of Welsh speakers within the section has impacted our ability to deal with Welsh enquires within the target set. We have found switchboard enquiries are taking considerably longer to deal with compared to pre-pandemic as services have changed their operating models to adapt. This has impacted on time taken to deal with generally quick enquiries.					
CP/102 - CS/002b - Customer Services - Average time (seconds) to answer telephone calls in English	87	27	49	40	 Red
We have seen an increase of 4508 calls (14.7%) compared to quarter 1 2020/21. Customer service staff continue to successfully operate through a home working model for telephone and email contact with callers. The new challenges faced in dealing in a pre-pandemic environment include finding services have changed their operating models to adapt and changes to telephone systems, affecting switchboard ability to get through to required staff as we would once have been able to do. Customer contact methods have changed. 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 which until last year, we were mainly dealing with on a face to face basis. These require an increased demand on processing resulting in less available resource to deal with telephone enquiries. This has impacted on time taken to deal with generally quick enquiries.					
CP/105 - CFH/008 - Percentage of non-domestic rates due for the financial year which were received by the local authority	34.81	26.72	35.38	34.00	 Green
Quarter 1 2021/22 data is £13.427m of £37.955m compared to quarter 1 2020/21 data of £9.919m of £37.128. Currently on track to deliver planned collection rate for the year.					
CP/106 - PAY/001 - Percentage of invoices paid within 30 days	96.23	91.10	95.48	95.00	 Green
The total number of invoices paid up to the end of the 1st quarter (1st April 2021 and 30th June 2021) was 21,185. The total paid within 30 days was 20,228. We have continued to pay our suppliers despite the outbreak of the pandemic whilst working from home and have exceeded our target of 95%.					
CP/107 - CFH/007 - Percentage of council tax due for the financial year which was received by the authority	29.25	27.76	29.45	29.00	 Green
Currently on track to deliver planned collection rate for the year.					

PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	Perf. RAG
CP/122 - Number of new services available on line			1	1	 Green
<p>One online form has been completed as scheduled and we are on track to deliver 12 online forms (corporate plan target) for the year.</p> <p>Reported quarterly from 2021/22.</p>					
CP/123 - Number of hits to the Corporate Website - a) Welsh pages			5239		 NA
<p>Predicting website hits in the current climate can be extremely challenging. We're working hard 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>Reported quarterly from 2021/22.</p>					
CP/124 - Number of hits to the Corporate Website - a) English pages			989063		 NA
<p>Predicting website hits in the current climate can be extremely challenging. We're working hard 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>Reported quarterly from 2021/22.</p>					
PI/163 - Communications - On-line newsroom: Number of hits to newsroom page	8392	6279	4939		 NA
<p>The first five weeks of quarter 1 2021/22 fell within the pre-election period and therefore saw a reduction in the number of press releases issued during this time (press releases being the main source of content for the page). This reason, coupled with social media activity signposting readers directly to relevant press releases, meant that the newsroom page saw a significant decrease in traffic compared to the previous year's quarter 1.</p> <p>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: www.npt.gov.uk/Newsroom features a mix of multimedia content including the latest press releases, blog posts, videos, featured web pages and social media links.</p> <p>Please note: All communications performance measures (including PI/164, 166, 172 & 217 below) will be reviewed during 2021/22 to ensure they are appropriate to the new ways of working adopted by the communications team since March 2020.</p>					

PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	Perf. RAG
PI/164 – Communications - On-line newsroom: Number of hits to press releases	35654	64733	22608		 NA
<p>As with PI/163, the pre-election period meant a reduction in the number of press releases issued during the first five weeks of quarter 1 2021/22.</p> <p>This is a marked contrast to quarter 1 of the previous year which coincided with the first few weeks of pandemic response in the UK, when the press release database was used to feed the information on our www.npt.gov.uk/coronavirus page and to issue regular urgent updates to the public. Consequently at this time we achieved record highs for traffic to these pages.</p> <p>Additionally changes to our social media strategy mean an increasing emphasis on posting information directly onto each platform rather than directing traffic towards our press releases.</p>					
PI/166 - Communications - Ezine: Number of subscribers (broken down into English, Welsh and Bilingual)	644	1626	2045		 NA
<p>Quarter 1 2021/22 data broken down: Welsh: 16, English: 1994, Bilingual: 35.</p> <p>The number of subscribers to ‘NPT News’ the council’s Ezine has continued to grow steadily despite continuing COVID-19 and recovery communications over sign-up campaigns.</p> <p>No target set for this measure.</p>					
PI/172 - Communications - Employee communications: Number of hits on intranet/staff portal ‘Employee News’ stories	10517	6723	4923		 NA
<p>Work has been undertaken to review and develop internal communications channels to ensure these best meet the requirements of home working and non-office based staff. This has included a pilot of two enterprise social networks – Yammer and Facebook Workplace.</p> <p>Additionally, staff email newsletters such as the weekly ‘Sways’ are now sent to non-office-based staff via text message and personal email. This has placed less emphasis on promoting the intranet’s ‘Employee News’ function as the main source of information, as the intranet is only available to employees who have access to council devices.</p> <p>No target set for this measure.</p>					
PI/217- Communications - Number of hits to our consultation webpage	2616	135	207		 NA
<p>There were less hits on the consultation web page compared to previous quarters, driven by a combination of fewer consultations taking place, limited promotional activities during the pre-election period and an increased emphasis on directing respondents to the online consultation forms rather than via the consultation web page.</p> <p>No target set for this measure.</p>					

PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	Perf. RAG
PI/320 - Number of Births, Deaths, Marriages & Civil Partnerships			772		 NA
<p>Figures are now being reported quarterly from 2021/2022, as opposed to the last financial year, figures were reported annually, therefore comparison figures for this Quarter are not available. Breakdown of the 772 is detailed below:</p> <p>Deaths : 244 Births : 122 Still Births: 0 Marriages/ Civil Partnerships: 62 Citizenship Ceremonies: 7 Notices of marriage : 337 No target set for this measure.</p>					
PI/321 - Legal Services -Number of cremations undertaken			338		 NA
<p>Figures are now being reported quarterly from 2021/2022, as opposed to the last financial year, figures were reported annually, therefore comparison figures for this Quarter are not available. No target set for this measure.</p>					
PI/417 - Legal Services - 7.7(L) - Percentage of standard searches carried out within 10 working days	99.45	99.38	98.93	96.00	 Green
<p>Total percentage of Official searches completed within 10 working days for the period April to June 2021 was 98.9%, compared to 99.4 % for the same period last year. The first Covid-19 lockdown had an impact on the number of applications received for the first quarter last year. Applications for the whole year 2020/21 were down about 180 or so on the previous year.</p> <p>Quarter 1 2021/22 has seen a significant increase in standard searches applications, higher than pre-pandemic levels for this period (364 in quarter 1 2019/20, 161 in quarter 1 2020/21 and 468 in quarter 1 2021/22).</p> <p>Service turnaround times within 10 days continues to be close to 100%.</p>					
PI/540 - Digital Services - NPT corporate Website User Satisfaction score			87.15	70.00	 Green
<p>We have implemented 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.</p> <p>Data reported from quarter 1 2021/22.</p>					

PI Title	Actual 19/20	Actual 20/21	Actual 21/22	Target 21/22	Perf. RAG
PI/541 - Digital Services - WCAG (Web Content Accessibility Guidelines) accessibility compliance score against 'AA' standard			88.00	75.00	 Green
<p>WCAG explains how to make web content more accessible to people with disabilities. WCAG is an international standard. There are three levels of conformance A, AA and AAA. Many organizations strive to meet Level AA. Level AAA includes all Level A, AA, and AAA requirements.</p> <p>In NPT we use a range of tools to regularly monitor the accessibility of our website to ensure it can be used by as many people as possible and baseline against the industry recognised AA standard.</p> <p>Data reported from quarter 1 2021/22.</p>					