



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Indicators



Neath Port Talbot Council






Appendix 1 - Cabinet - Key Performance Indicators - Quarter 2 (1st April – 30th September) - 2021/22





RAG (Red, Amber Green) key:





- **Green:** achieved target for the period – Quarter 2 2021/22
- **Amber:** Within 5% of target for the period – Quarter 2 2021/22
- **Red:** 5% or more below target for the period – Quarter 2 2021/22
- **NA** – no comparable data or no target set for the Quarter 2 2021/22 period





How will we know we are making a difference (01/04/2021 to 30/09/2021)?




PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 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	4.98	7.74	13.26	8.00	 Green
<p>There are 65 apprenticeships on formal recognised apprenticeships schemes:</p> <p>The 65 is broken down as follows:</p> <ul style="list-style-type: none"> - 32 Modern Apprentices (10 new modern apprentices in 2021/22). - 33 Employed staff upskilling using apprentice funding. (15 new employed staff during 2021/22): <p>Breakdown of 15 new staff as follows:</p> <ul style="list-style-type: none"> - Level 7 Management x 2 - Level 5 Management x 3 - Level 4 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): 4,903</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	8	0	3		
<p>The Council continues to work to minimise the number of compulsory redundancies. We do this by providing redeployment opportunities for employees. Thereby maximising continuity of employment for at risk employees.</p>					
CP/119 - Benefits - Average days taken for new claims and changes of circumstances – application to assessment	3.49	4.26	3.92	6.00	 Green
<p>Continues to be high performance and well below target times.</p>					




PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 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 2 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	5.07	3.58		4.2	 NA
Due to work pressures and staff absence within Human Resources quarter 2 performance information is not available at present. Quarter 2 performance information will be reported to Cabinet alongside quarter 3 information. Human resources will report quarter 2 information within the usual workforce data report to Personnel Committee as soon as possible.					
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)	7.50			10.00	 NA
No data is available for 2020/21 and quarters one & two in 2021/22 due to COVID-19 restrictions. Customer Services has not been dealing with face-to-face callers since start of the pandemic. Since the reopening of the civic centres in a limited capacity in September 2020, only callers with appointments have been allowed entry to the Civic buildings to attend meetings with designated officers. Customer Service has not monitored these callers as they are dealt with directly with their responsible officer/Service.					
CP/098 - CS/004 - Customer Services - Percentage of customers leaving before being seen	0.40			0.50	 NA
No data is available for 2020/21 and quarters one & two in 2021/22 due to COVID-19 restrictions. Customer Services has not been dealing with face-to-face callers since start of the pandemic. Since the reopening of the civic centres in a limited capacity in September 2020, only callers with appointments have been allowed entry to the Civic buildings to attend meetings with designated officers. Customer Service has not monitored these callers as they are dealt with directly with their responsible officer/Service.					

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CP/101 - CS/002a - Customer Services - Average time (seconds) to answer telephone calls in Welsh	61	56	71	40	 Red
Increased call levels compared to the previous year at a 5.8% increase 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 the time taken to deal with generally quick enquiries. We have been further affected by various sickness affecting a number of the Welsh team over a protracted period in Quarter 2.					
CP/102 - CS/002b - Customer Services - Average time (seconds) to answer telephone calls in English	70	50	56	40	 Red
We have seen an increase in quarter 2, 2021 of 8,276 calls (13.2%) compared to the same quarter 2 period in 2020/21. Customer service staff continue to successfully operate through a home working model for telephone and email contact with callers. Although this is working effectively, it is not as efficient as working together in the office environment. The new challenges faced in dealing in a pre-pandemic environment include finding services have changed their operating models to adapt, resulting in increased traffic to customer services. Also changes to telephone systems, affecting switchboard ability to get through to Council services, as we would once have been able to do easily. We have found that 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 increase in online Blue Badge enquiries which until last year, we were mainly dealing with on a face to face basis. These new online applications (compared to face to face) can require an increased demand on resources for the processing and chasing of information resulting in less available resource for dealing with telephone enquiries. This has impacted the time taken to deal with generally quick enquiries, with a resulting knock on effect on performance.					
CP/105 - CFH/008 - Percentage of non-domestic rates due for the financial year which were received by the local authority	62.05	47.30	61.50	60.00	 Green
Quarter 2 2021/22 data is £23.601m of £38.374m compared to quarter 2 2020/21 data of £17.549m of £37.101m. Currently on track to deliver planned collection rate for the year.					
CP/106 - PAY/001 - Percentage of invoices paid within 30 days	95.04	93.03	94.21	95.00	 Amber
The total number of invoices paid up to the end of the 2 nd quarter (1 st April 2021 to 30 th September 2021) was 45,914. The total paid within 30 days was 43,257. This is slightly below target but is within the expected level of performance. Working from home has had an impact on performance, but not significantly and we have continued to pay our suppliers despite the outbreak of the pandemic.					

PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Target 21/22	Perf. RAG
CP/107 - CFH/007 - Percentage of council tax due for the financial year which was received by the authority	57.64	56.60	57.57	57.00	 Green
<p>Quarter 2 2021/22 data is £45.866m of £79.672m compared to quarter 2 2020/21 data of £43.398m of £76.682m.</p> <p>Currently on track to deliver planned collection rate for the year.</p>					
CP/122 - Number of new services available on line			4	4	 Green
<p>Four new online services have been completed in the period as scheduled and we are on track to deliver 12 (corporate plan target) for the year.</p> <p>The four are:</p> <ul style="list-style-type: none"> - Redesign of the corporate web interface in line with GDS (Government Digital Service) standards - Social care workforce payment scheme - Communities for work - School based counselling <p>Reported quarterly from 2021/22.</p>					
CP/123 - Number of hits to the Corporate Website - a) Welsh pages			11765		 NA
<p>Predicting website hits in the current climate can be extremely challenging. Officers are working 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>This KPI is reported quarterly from 2021/22.</p>					
CP/124 - Number of hits to the Corporate Website - a) English pages			2386501		 NA
<p>Predicting website hits in the current climate can be extremely challenging. Officers are working 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>This KPI is reported quarterly from 2021/22.</p>					

PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Target 21/22	Perf. RAG
PI/163 - Communications - On-line newsroom: Number of hits to newsroom page	18235	12253	9112		 NA
<p>The number of hits to the Newsroom page has fallen slightly compared to the quarter two data for previous reporting years. This is primarily due to an increased emphasis on posting more news content directly onto social channels or linking directly to pages rather than proactively directing traffic to the newsroom page.</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/164 - Communications - On-line newsroom: Number of hits to press releases	70077	103064	43933		 NA
<p>As with PI/163, an increased tactical emphasis on posting more news content directly onto social channels has meant a reduction in traffic towards press releases.</p> <p>The difference is particularly marked in comparison to quarter 2 of 2020/21 when the press release database was used to feed the information on our www.npt.gov.uk/coronavirus page and to issue regular urgent local updates to the public. Consequently at that point we achieved record highs for traffic to these pages.</p> <p>As the pandemic has progressed and restrictions have eased, coronavirus information has primarily been of a Wales-wide rather than local nature and coronavirus content has increasingly linked to sources such as Welsh Government and Public Health Wales.</p>					
PI/166 - Communications - Ezine: Number of subscribers (broken down into English, Welsh and Bilingual)	775	1768	2116		 NA
<p>Quarter 2 2021/22 data broken down: English: 2060, Welsh: 16, Bilingual: 40</p> <p>The number of 'NPT News' subscribers has continued to grow steadily, despite limited sign-up campaign activity due to continuing COVID-19 and recovery communications. Work undertaken in August 2021 to cleanse the mailing lists of void / inactive email addresses, also had a slight downward impact, removing a number of recipients.</p>					
PI/172 - Communications - Employee communications: Number of hits on intranet/staff portal 'Employee News' stories	20894	14323	9115		 NA
<p>Quarter 2 saw a continued focus on work to review and develop internal communications channels* to ensure these best meet the requirements of home working and non-office based staff.</p> <p>As the intranet is only available to employees who have access to council devices, increased emphasis on other channels has meant that the 'Employee News' stories is no longer the main source of information for staff. Accordingly the number of hits to these pages is less than in previous years reporting. *These include the production of weekly 'Sway' staff email newsletters and a pilot of two enterprise social networks, 'Yammer' and 'Facebook Workplace', which continued throughout July.</p> <p>Going forward, performance monitoring will be focused on the newer channels.</p>					

PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Target 21/22	Perf. RAG
PI/217- Communications - Number of hits to our consultation webpage	4014	702	1105		 NA
<p>Corporate communications activity during quarter 2 was overwhelmingly focused on promoting the 'Let's Talk' campaign and directing people towards completing the specific online questionnaires for that campaign. Consequently there were less hits on the main consultation web page compared to pre-pandemic levels as this page was not proactively promoted during this period.</p> <p>The Let's Talk campaign generated more than 1,700 responses, making it one of the highest response rates to date for a corporate consultation.</p>					
PI/320 - Number of Births, Deaths, Marriages & Civil Partnerships			1431		 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.</p> <p>Breakdown of the 1431 is detailed below:</p> <p>Deaths: 453 Births: 186* (*only 64 births were registered between July and September 2021, which is much less than in the previous quarter April to June. This is due to the fact that the Birthing Centre at NPT Hospital was temporarily closed as midwives were asked to work from labour wards in Singleton Hospital due to staffing shortages) Still Births: 0 Marriages/Civil Partnerships: 171 Citizenship Ceremonies: 15 Notices of marriage: 606</p> <p>No target set for this measure.</p>					
PI/321 - Legal Services -Number of cremations undertaken			668		 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.</p>					

PI Title	Qtr. 2 Actual 19/20	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Target 21/22	Perf. RAG
PI/417 - Legal Services - 7.7(L) - Percentage of standard searches carried out within 10 working days	99.74	99.28	99.20	96.00	 Green
<p>Total percentage of Official searches completed within 10 working days for the period April to September 2021 was 99.2%, compared to 99.3 % for the same period last year.</p> <p>The first Covid-19 lockdown had an impact on the number of applications received for the first 2 quarters last year. Applications for the whole year 2020/21 were down about 180 or so on the previous year.</p> <p>Quarters 1-2 2021/22 has seen a steady increase in standard searches applications, higher than pre-pandemic levels for this period (766 in quarter 1-2 2019/20, 557 in quarter 1-2 2020/21 and 878 in Quarters 1- 2 in 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			86.58	70.00	 Green
<p>We continue to implement 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>Reported from quarter 1 2021/22.</p>					
PI/541 - Digital Services - WCAG (Web Content Accessibility Guidelines) accessibility compliance score against 'AA' standard			90.43	75.00	 Green
<p>WCAG explains how to make web content more accessible to people with disabilities. WCAG is an international standard.</p> <p>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>Reported from quarter 1 2021/22.</p>					