



Cyngor Castell-nedd Port Talbot  
Neath Port Talbot Council

# Performance Indicators




Neath Port Talbot Council





## Appendix 1 - Cabinet - Key Performance Indicators - Quarter 3 ( 1st April - 31st December) - 2021/22






RAG (Red, Amber Green) key:





- **Green:** achieved target for the period – Quarter 3 2021/22
- **Amber:** Within 5% of target for the period – Quarter 3 2021/22
- **Red:** 5% or more below target for the period – Quarter 3 2021/22
- **NA** – no comparable data or no target set for the Quarter 3 2021/22 period

**How will we know we are making a difference (01/04/2021 to 31/12/2021)?**


PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Target 21/22	Perf. RAG
<b>1 Well-being Objective 1 - To improve the well-being of children and young people</b>					
CP/109 -PAM/044 - Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees	5.93	7.80	14.16	8.00	 Green
<p>Since Q2 there have been 6 new starts which includes 3 new modern apprentice (Education x 2, SSHH x1) and 3 employed staff (Management Level 3 x 1 Environment, Management Level 4 x 1 Environment, Management Level 5 x 1 Environment) upskilling giving total cumulative figure during this nine month period of 71.</p> <p>The 71 is broken down as follows;</p> <ul style="list-style-type: none"> <li>- 35 Modern Apprentices (13 new modern apprentices in 2021/22).</li> <li>- 36 Employed staff upskilling using apprentice funding. (18 new employed staff during 2021/22):</li> </ul> <p>Breakdown of 18 new staff as follows:</p> <ul style="list-style-type: none"> <li>- Level 7 Management x 2</li> <li>- Level 5 Management x 4</li> <li>- Level 4 Management x 3</li> <li>- Level 3 Management x 3</li> <li>- Level 2 Advocacy x 1</li> <li>- Level 3 Digital Learning Design x 5.</li> </ul> <p>Number of employees as at 31/12/21 - 5015</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	8.00	1.00	3.00		 NA
<p>There were 3 Compulsory Redundancies during this period.</p> <p>We continue to minimise the number of compulsory redundancies by focusing on redeployment opportunities across the Council.</p>					
CP/119 - Benefits - Average days taken for new claims and changes of circumstances – application to assessment	3.29	3.97	3.97	6.00	 Green
Continues to be high performance and well below target times.					

PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Target 21/22	Perf. RAG
PI/413 - Percentage of correctly granted benefit against total granted	99.96	99.98	99.98	99.95	 Green
We continue to maintain a high accuracy rate when processing benefit claims.					
<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	7.69	6.76		6.30	 NA
Due to work pressures within Human Resources, quarter 3 performance data will be reported as soon as possible.					
As reported to Cabinet in December 2021, quarter 2 data was unavailable at the time and it was reported that we would provide this data along with Quarter 3 information. Quarter 2 2021/22 data for the 6 month period 1st April to 31st September is 5.05 full time equivalent sickness days lost per employee. This is an increase on the same period last year, which was 3.58 days. Last year's figure was unusually low and this may be attributed to the COVID pandemic and the increase in home working. This comment is made in light of the quarter 2 figure for 2019/20 which was 5.07. Quarter 2 2021/22 target was 4.2 days. A breakdown of sickness data across all services in the Council has been provided to the <a href="#">Council's Personnel Committee on 21st February 2022</a> , 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	0.00	0.00	0.00	0.00	 Green
The Audit Wales Annual Audit Summary Report for 2021 was received in early March and will be reported to Council on 16 <sup>th</sup> March 2022. There were no statutory recommendations relating to the Council's external auditors on strategic and operational planning arrangements.					
CP/097 - CS/001 - Customer Services - Average customer waiting times (face to face)	8.00			10.00	 NA
No data is available for 2020/21 or quarters one & two & three 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 Services has not monitored these callers as they are dealt with directly with their responsible officer/Service.					

PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Target 21/22	Perf. RAG
CP/098 - CS/004 - Customer Services - Percentage of customers leaving before being seen	0.34			0.50	 NA
No data is available for 2020/21 or quarters one & two & three 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 Services has not monitored these callers as they are dealt with directly with their responsible officer/Service.					
CP/101 - CS/002a - Customer Services - Average time (seconds) to answer telephone calls in Welsh	52.00	54.00	63.00	40.00	 Red
Increased call levels compared to the previous year at a growth of 3.3% 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 continue to find that switchboard enquiries are taking considerably longer to deal with compared to pre-pandemic as services have changed their operating models to adapt. We are continuing to attempt to counter these issues but this has impacted on the time taken to deal with generally quick enquiries with a resulting knock on effect across all services. We have been further impacted by various sickness absences affecting a number of the Welsh team over a protracted period during the year which has had a detrimental effect.					
CP/102 - CS/002b - Customer Services - Average time (seconds) to answer telephone calls in English	62.00	47.00	51.00	40.00	 Red
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. This is resulting in an increase in contact times with callers. However, we have seen an overall reduction to 51 seconds average wait time, down from 56 seconds in the previous Quarter. This shows an overall reduction in wait time towards the end of Quarter 3. 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	87.58	70.84	86.75	87.00	 Amber
Quarter 3 2021/22, 33.100m of 38.155m. We are just below our target collection rate but considering the impact COVID restrictions have imposed on businesses this is as expected.					
CP/106 - PAY/001 - Percentage of invoices paid within 30 days	93.62	93.28	94.04	95.00	 Amber
The total number of invoices paid up to the end of the 3rd quarter (1st April 2021 to 31st December 2021) was 74155. The total paid within 30 days was 69,735. 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. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Target 21/22	Perf. RAG
CP/107 - CFH/007 - Percentage of council tax due for the financial year which was received by the authority	85.59	84.62	85.44	85.00	 Green
Quarter 3 2021/22, 68.048m of 79.645m. Data is on target to exceed our expected budgeted collection rate.					
CP/122 - Number of new services available on line			9.00	9.00	 Green
<p>A range of new applications have been deployed including services to meet the demands of Covid.</p> <p>The nine services deployed for this nine month period are:</p> <ul style="list-style-type: none"> <li>- Redesign of the corporate web interface in line with GDS (Government Digital Service) standards</li> <li>- Social care workforce payment scheme</li> <li>- Communities for work</li> <li>- School based counselling</li> <li>- Winter fuel payment</li> <li>- Business rates grant</li> <li>- Paws on patrol registration</li> <li>- New online service for Safer NPT</li> <li>- New online service for Lost Peatlands</li> </ul> <p>This KPI is reported quarterly from 2021/22.</p>					
CP/123 - Number of hits to the Corporate Website - a) Welsh pages			22566.00		 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			3804213.00		 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>					

This KPI is reported quarterly from 2021/22.

PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Target 21/22	Perf. RAG
PI/163 - Communications - On-line newsroom: Number of hits to newsroom page	27179.00	18910.00	12542.00		 NA


The number of hits to the Newsroom page has decreased compared to the quarter three 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.

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.

PI/164 - Communications - On-line newsroom: Number of hits to press releases	94794.00	151524.00	62901.00		 NA
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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.


Please note: All communications performance measures 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.

PI/166 - Communications - Ezine: Number of subscribers (broken down into English, Welsh and Bilingual)	849.00	1900.00	2195.00		 NA
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Quarter 3 2021/22 data broken down: English: 2134, Welsh: 17, Bilingual: 44

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.

Please note: All communications performance measures 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.





PI/172 - Communications - Employee communications: Number of hits on intranet/staff portal 'Employee News' stories	33774.00	21458.00	13847.00		 NA
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Work to review and develop new internal communications channels\* to ensure these best meet the requirements of home working and non-office based staff has continued throughout quarter 3.

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, following a pilot study, the roll-out of the 'Yammer' enterprise social network.


Going forward, performance monitoring will be focused on the newer channels.

PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Target 21/22	Perf. RAG
PI/217- Communications - Number of hits to our consultation webpage	4751.00	1265.00	1665.00		 NA
<p>Quarter 3 of 20/21 coincided with a resurgence of coronavirus cases and resulting measures such as local restrictions, the firebreak lockdown and level 4 of the updated coronavirus control plan for Wales. Council activity was focused on coronavirus response, providing essential services and initiatives such as NPT Safe &amp; Well.</p> <p>Thanks to the success of vaccine rollout in the preceding 12 months, Quarter 3 of 21/22 saw more 'business as usual' than the previous Q3, including an increase in consultation activity. This included part of an extensive consultation campaign on Active Travel routes in the county borough.</p>					
PI/320 - Number of Births, Deaths, Marriages & Civil Partnerships			1914.00		 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><b>Breakdown of the 1914 is detailed below:</b>  Deaths: 724* (*271 deaths were registered between October and December 2021, this being a typical trend for time of year).  Births: 198* (*only 12 births were registered between October and December 2021, which again is significantly lower than expected due to the birthing centre at Neath Port Talbot hospital being temporarily closed due to staffing shortages).  Still Births: 0  Marriages/Civil Partnerships: 233  Citizenship Ceremonies: 20  Notices of marriage: 739</p> <p>No target set for this measure.</p>					
PI/321 - Legal Services -Number of cremations undertaken			1044.00		 NA
<p>Figures are now being reported quarterly for 2021/2022, as opposed to the last financial year, figures were reported annually, therefore comparison figures for this Quarter are not available.</p>					
PI/417 - Legal Services - 7.7(L) - Percentage of standard searches carried out within 10 working days	99.26	99.04	98.99	96.00	 Green
<p>Total percentage of Official searches completed within 10 working days for the period April to December 2021 was 98.99%, compared to 99.04% for the same period last year. The ongoing Covid-19 lockdowns had an impact on the number of applications received for the first 3 quarters last year. Applications for the whole year 2020/21 were down about 180 or so on the previous year.</p> <p>Quarters 1-3 2021/22 has seen a steady increase in standard searches applications, higher than pre-pandemic levels for this period (1086 in quarter 1,2 &amp; 3 in 2019/20, 936 in</p>					

quarter 1, 2 & 3 in 2020/21 and 1190 in quarters 1,2 & 3 of 2021/22).  
 Service turnaround times within 10 days continues to be close to 100%.

PI Title	Qtr. 3 Actual 19/20	Qtr. 3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Target 21/22	Perf. RAG
PI/540 - Digital Services - NPT corporate Website User Satisfaction score			88.00	70.00	 Green

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.

PI/541 - Digital Services - WCAG (Web Content Accessibility Guidelines) accessibility compliance score against 'AA' standard			95.30	75.00	 Green
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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.

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.