



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Indicators





Neath Port Talbot Council




Appendix 2 - Cabinet – Chief Executive’s Directorate Service Level Key Performance Indicators - Quarter 1 (1st April - 30th June) - 2022/23

Performance RAG (Red, Amber Green) key:




- **Green:** achieved quarter 1 target for 2022/23
- **Amber:** Within 5% of target
- **Red:** 5% or more below target
- **N/a or blank column** – no comparable data or no target set





How will we know we are making a difference (01/04/2022 to 30/06/2022)?

PI Title	Qtr. 1 Actual 20/21	Qtr. 1 Actual 21/22	Qtr. 1 Actual 22/23	Qtr. 1 Target 22/23	Perf. RAG
1.2.2 SRP - Wellbeing Objective 2 - All communities are thriving and sustainable					
CHEX - CCTV - PI/682 - Police disk request to be completed within 24 hours.			100.00	100.00	 Green
<p>During Quarter 1 there were a number of major investigations which required the CCTV service to provide urgent footage requests to assist Police in the investigation of serious incidents. These occurred during the normal closed daytime period of the CCTV service.</p> <p>During quarter 1 2022/23, 12 recordings were completed. This performance indicator is reported quarterly from 2022/23.</p>					
CHEX - Customer Services - PI/570 - Average time (seconds) to answer telephone calls in Welsh	38.00	66.00	57.00	40.00	 Red
<p>The average of 57 Seconds answer time is an improvement on the 66 seconds from quarter 1 last year. Further Welsh speaker capacity is being actively recruited into the team.</p> <p>The percentage of all calls answered in 40 Seconds in quarter one is 75%.</p>					
CHEX - Customer Services - PI/571 - Average time (seconds) to answer telephone calls in English	27.00	49.00	64.00	40.00	 Red
<p>The contact centre has been particularly affected by several external factors in quarter 1. The main factor being the introduction of over 30,000 cost of living letters being sent to residents in May 2022. This caused unprecedented demand coming through the main switchboard over a 2 week period, particularly with difficulties in getting through to dedicated service numbers and ongoing issues with the increased volume of calls detrimentally affecting the authorities' telephony system. This resulted in a further demand for calls that would not have normally been received by the Contact Centre coming through. This unprecedented demand over a short term resulted in wait times that have had an impact on average wait times for the remainder of the quarter.</p> <p>In addition, further planned large scale activities have resulted in demand increases that impact on the contact centre as well as the use of 686868 by areas of the authority as a contact without any prior discussion to determine suitability of the approach and potential impact on the small team of Contact Centre staff. We are re-engaging with service areas to reduce the likelihood of recurrence.</p> <p>Percentage of all calls answered in 40 Seconds in quarter one is 74%.</p>					
CHEX - Housing Benefit & Financial Assessments - PI/413 - Percentage of correctly granted benefit against total granted		99.98	99.95	99.98	 Amber
<p>The figure has fallen very slightly below target in quarter 1 2022/23. All previous targets have continuously been met. We will monitor at conclusion of quarter 2 and address any issues in performance. Accuracy rates remain at almost 100%.</p>					

<p>CHEX - Housing Benefit & Financial Assessments - PI/584 - Benefits - Average days taken for action new benefit clients and changes of circumstances – application to assessment</p>	6.15	3.03	5.61	6.00	 Green
<p>Higher than recent average times and above previous years quarter 1 performance due to additional requirements to process Welsh Government Self Isolation and Unpaid Carer Grants. During this quarter 1 period 8,977 Self Isolation applications (5,567 paid and 3,410 unsuccessful) and 3,571 Unpaid Carer applications (2,927 paid and 644 unsuccessful) were processed.</p> <p><u>Breakdown of the 5.61 days as follows:</u></p> <p>7,915 total changes in 44,372 days = 5.61 days. Of which:</p> <ul style="list-style-type: none"> • 1,563 New Claims in 7,721 days = average of 4.94 days; • 6,352 Change of circumstances in 36,651 days = average of 5.77 days 					
<p>CHEX - HR, Learning & Training - PI/798 - Percentage of employees completing Violence Against Women, Domestic Abuse and Sexual Violence Strategy training group 1 by 31st March 2023</p>			23.35	20.00	 Green
<p>Since April 2020 and to the end of quarter 1 2022/23, 23.35% (1,484 of 6,356) of employees have completed the training. This figure includes 103 employees who completed the training in quarter 1 2022/23.</p> <p>Target by the end of quarter 1 is 20%. Target by the 31st March 2023 is 35%.</p> <p>Reported quarterly from 2022/23.</p>					
<p>CHEX - HR, Learning & Training - PI/799 - Completion of mandatory Group A safeguarding training module for all staff (%)</p>			28.24	25.00	 Green
<p>28.24% (1,795 of 6,356) of employees have completed Group A training up to the end of quarter 1 2022/23. This figure includes 209 employees who completed the training in quarter 1 2022/23.</p> <p>Target by the end of quarter 1 is 25%. Target by the 31st March 2023 is 75%.</p> <p>Reported quarterly from 2022/23.</p>					

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PI Title	Qtr. 1 Actual 20/21	Qtr. 1 Actual 21/22	Qtr. 1 Actual 22/23	Qtr. 1 Target 22/23	Perf. RAG
1.2.5 SRP - Governance and Resource (cross-cutting) - including Planning & Performance, Workforce Management, Financial Resources, Democracy, Community Relations, Asset Management and Commissioning & Procurement.					
CHEX - Communications and Marketing - PI/665- Combined reach for the council's corporate social media channels			1810170.00		
<p>This is a new performance indicator which gives a total number of views of posts from our social media channels, using the following metrics:</p> <ul style="list-style-type: none"> - Total number of Tweet impressions from the English and Welsh corporate Twitter accounts - The 'Reach' of posts from the English and Welsh corporate Facebook pages - The 'Reach' of posts from the corporate Instagram page - The 'Reach' of posts from the corporate LinkedIn page - The number of video views on the corporate Youtube account <p>The aim is to increase the number of people seeing our content by ensuring it is engaging and relevant. No target set for this performance indicator.</p>					
CHEX - Business Support - PI/417 - Legal Services - 7.7(L) - Percentage of standard searches carried out within 10 working days	99.38	98.93	97.90	96.00	 Green
Percentage of official searches completed within 10 working days for quarter 1 2022/23 is 97.90% (373 of 381), compared to 98.90% (463 of 468) for the same reporting period last year. Application numbers were higher than normal last year following the national lockdowns. Whilst down a percentage point we are still keeping above and maintaining our excellent performance, in an extremely busy market post Covid-19.					
CHEX - Council Tax/Business Rates - PI/572 - Percentage of non-domestic rates due for the financial year which were received by the local authority	26.72	35.38	35.19	34.00	 Green
Currently on track to meet 2022/23 collection rate target of 98%.					
CHEX - Council Tax/Business Rates - PI/574 - Percentage of council tax due for the financial year which was received by the authority	27.76	29.45	29.04	29.00	 Green
Currently on track to achieve targeted 2022/23 collection rate of 97.5%, however, we will monitor this closely due to the ongoing cost of living crisis which may impact the council tax collection.					

CHEX - Digital Services - PI/329 - System availability	99.90	99.90	99.90	99.90	 Green
The digital infrastructure has operated within tolerance. The email service has experienced some delays in sending and receiving email which has now been resolved by transitioning to the Microsoft cloud.					
CHEX - Digital Services - PI/540 - Digital Services - NPT corporate Website User Satisfaction score		87.15	90.60	75.00	 Green
We continue to engage with users and monitor user feedback to ensure continuous improvement across our website. We will continue to follow and adopt best practice set by UK Government an example of which is the recent addition of the GOV Design System principles – website style, components and patterns which was introduced across NPT.gov.uk.					
CHEX - Digital Services - PI/541 - WCAG (Web Content Accessibility Guidelines) accessibility compliance score against 'AA' standard		88.00	96.50	80.00	 Green
New public sector accessibility regulations mean that all public sector websites must meet the 'AA standard'. We have continually improved our website to ensure it meets this AA standard. The AA standard is part of the internationally recognised Web Content Accessibility Guidelines (known as WCAG 2.1) which sets recommendations for improving web accessibility. We use best practice accessibility tools to monitor our website for accessibility issues and continue to iterate our website to ensure it meets this standard.					
CHEX - Legal and Regulatory Services - PI/820 - Percentage of Licensing Act 2003 applications completed within statutory timescales.			100.00	100.00	 Green
All Licensing Act applications (25) during this period were dealt with within the statutory timescales.					