



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 2 (1st April - 30th September) - 2022/23

Performance RAG (Red, Amber Green) key:




- **Green:** achieved quarter 2 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 30/09/2022)?

PI Title	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Actual 22/23	Qtr. 2 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>There have been a number of major incidents which have required the CCTV service to provide urgent footage requests to assist Police in the investigation of serious incidents in 2022. The usual requests for a disk recording have been dealt with quickly and then stored for the requesting officer to collect when CCTV is open.</p> <p>This performance indicator is reported quarterly from 2022/23.</p>					
CHEX - Customer Services - PI/570 - Average time (seconds) to answer telephone calls in Welsh	56.00	71.00	77.00	40.00	 Red
<p>In Quarter 1 we identified a need for further Welsh speakers covering both telephone and face to face. We have now employed 2 new Welsh speakers which will increase our Welsh speaking capacity and decrease average wait times. Please refer to notes for PI/571 (below) which details the spike in demand for customer services over this reporting period.</p>					
CHEX - Customer Services - PI/571 - Average time (seconds) to answer telephone calls in English	50.00	56.00	67.00	40.00	 Red
<p>The Contact Centre has been particularly affected by several external factors during this period (April to September).</p> <p>Over 30,000 cost of living letters were sent to residents in May 2022. This resulted in an unprecedented demand on the main switchboard over a 2 week period, particularly with difficulties in getting through to the dedicated service numbers specified which impacted the authorities' switchboard telephony system which was not able to effectively manage the extreme call volumes over several days.</p> <p>In addition, the reopening of the Civic Centre's has resulted in staff who were previously on the telephones during the pandemic now covering the two Civic Centre's thus reducing the number of staff able to take calls.</p> <p>Summer is traditionally the busiest time for the contact centre, with staff on leave. This year the situation was further exacerbated by additional sickness and maternity leave. Over the Summer the New Absorbent Hygiene Product Collection scheme was launched by Recycling, at a time when the Contact Centre staffing was at its lowest. This had a further detrimental impact on telephone call performance.</p> <p>In September 16,000 letters were sent out for Fuel Payment scheme which again increased call demand to the contact centre over several weeks, further skewing the statistics.</p> <p>The National day of mourning had repercussions on the Contact Centre as the usual Refuse and Recycling bank holiday arrangements were disrupted and this left contact centre staff dealing with high volumes of calls from residents requiring clarification of the changes. Again this extreme spike in demand impacts the statistics being reported.</p> <p>Work is ongoing to actively identify those areas of success and failure demand coming through the switchboard which will allow the contact centre to attempt to focus on improving incoming call volumes. This work will continue with the service areas.</p>					

PI Title	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Actual 22/23	Qtr. 2 Target 22/23	Perf. RAG
CHEX - Housing Benefit & Financial Assessments - PI/413 - Percentage of correctly granted benefit against total granted		99.98	99.95	99.98	 Amber
Although very slightly below target, accuracy rates remain at almost 100% - staff to be reminded of continued importance of accuracy of claim processing.					
CHEX - Housing Benefit & Financial Assessments - PI/584 - Benefits - Average days taken to action new benefit clients and changes of circumstances – application to assessment	4.26	3.92	6.12	6.00	 Amber
Actual slightly exceeds 6 day target due to requirement to process Welsh Government Self Isolation Grants - (8,977 claims processed of which 5,567 paid), Unpaid Carers Grant (3,571 claims processed of which 2,929 paid), and Fuel Support Grant (18,161 claims processed of which 17,762 paid, and with this scheme ongoing to March 2023).					
<p>Breakdown of 6.12 days as follows:</p> <p>16,274 changes in 99,677 days = 6.12 days. Of which:</p> <ul style="list-style-type: none"> 3,292 new claims in 18,929 days = 5.75 days average 12,982 changes in 80,748 days = 6.22 days average 					
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			26.61	25.00	 Green
Since April 2020 and to the end of quarter 2 2022/23, 26.61% (1,690 of 6,351 employees) have completed the training. This figure includes 309 employees who completed the training in the first six months of 2022/23. Target by the end of quarter 2 is 25%. Target by the 31st March 2023 is 35%.					
CHEX - HR, Learning & Training - PI/799 - Completion of mandatory Group A safeguarding training module for all staff			34.58	40.00	 Red
34.58% (2,196 of 6,351 employees) have completed Group A training up to the end of quarter 2 2022/23. This figure includes 610 employees who completed the training in the first six months of 2022/23. Target by the end of quarter 2 is 40%. Target by the 31st March 2023 is 75%. Reported quarterly from 2022/23.					

How will we know we are making a difference (01/04/2022 to 30/09/2022)?

PI Title	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Actual 22/23	Qtr. 2 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			3351204.00		
<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.</p> <p>Total social media reach in quarter 2 (1,541,034) was less than in quarter 1 (1,810,170). This was, in part, due to activity being minimised across all corporate social media accounts during the 10-day period of national mourning in September following the death of Queen Elizabeth II. Conversely quarter one saw a stronger performance, particularly in tweet impressions following the elections in May (195,600).</p>					
CHEX - Business Support - PI/417 - Legal Services - 7.7(L) - Percentage of standard searches carried out within 10 working days	99.28	99.20	97.68	96.00	 Green
Percentage of official searches completed within 10 working days for quarter 2022/23 is 97.68% (717 of 734), compared to 99.2% (871 of 878) for the same reporting period last year. Complex applications over summer holiday period have taken longer to complete. Whilst down a little we are still keeping above our target 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	47.30	61.50	61.31	60.00	 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	56.60	57.57	57.14	57.00	 Green
Currently on track to achieve targeted 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.					

PI Title	Qtr. 2 Actual 20/21	Qtr. 2 Actual 21/22	Qtr. 2 Actual 22/23	Qtr. 2 Target 22/23	Perf. RAG
CHEX - Digital Services - PI/329 - System availability	99.90	99.90	99.90	99.90	 Green
The digital infrastructure as a whole has operated within tolerance. The web service has experienced some delays in displaying web pages and brokering VPN (Virtual Private Network) connections but this was due to externally hosted factors, which have now been resolved.					
CHEX - Digital Services - PI/540 - Digital Services - NPT corporate Website User Satisfaction score		86.58	91.11	75.00	 Green
As part of our digital transformation we continue to embed best practice set by UK Government to ensure our content and digital services meet user needs and engage with users in the development of new digital services and monitor feedback to ensure continuous improvement takes place.					
CHEX - Digital Services - PI/541 - WCAG (Web Content Accessibility Guidelines) accessibility compliance score against 'AA' standard		90.43	96.20	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 such as 'Silktide' 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.			96.22	100.00	 Amber
A total of 53 applications received between April and September 2022, 2 of which received between July and September are outside of the statutory timescales. 1 application was delayed due to the National period of mourning following the passing of Queen Elizabeth II. This application went to Licensing and Gambling Acts Sub Committee on October 17th 2022. The other delayed application went to the Licensing and Gambling Acts Sub Committee on November 14th 2022 with the agreement of all parties involved. Applications received between July and September include 4 new premises licence applications, 1 application to vary a premises licence, 2 minor variations, 7 transfers, 13 to vary the DPS (Designated Premises Supervisor.) 1 review of a premises licence.					