



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

CABINET

05 April 2023

Report of
Head of People and Organisational Development
S.Rees

Matter for Monitoring

Wards Affected: All Wards

Report Title:

1. Quarter 3 (1st April 2022 – 31st December 2022) Corporate Indicators and Chief Executive's Directorate Service Level Key Performance Indicators 2022/23

Purpose of the Report:

2. For Cabinet to receive quarter 3 service performance information for KPIs and compliments and complaints data within Cabinet's purview (Appendix 2 & 3). In addition to receive quarter 3 2022/23 information in relation to a set of Corporate Indicators (Appendix 1).

Executive Summary:

3. Summary performance information is drawn out for Members below relating to information within Appendix 1, 2 & 3 with more detailed information available within each Appendix.
4. The Corporate Indicators are a new set of cross cutting indicators providing Council level detail.

Appendix 1 – Corporate Indicators - Quarter 3 - 2022/2023

5. 16 indicators are reported in the period and 15 have quarter 3 data. Data is not available for one indicator until early 2023.
6. Two indicators are just off target relate to invoices paid within 30 days and the number of apprenticeships across the council, although apprenticeships are continuing to increase in number.
7. Average working days lost to sickness per employee has risen slightly by 1.4% compared to the previous year's nine month quarter 3 period. However, 14.9% of overall sickness is covid related, which has increased from 12.3% the previous year.
8. Information is also provided on the number of Welsh speakers across the council and data relating to employee turnover. More employees have started with the council in the first 9 months of 2022/23 than have left, 639 starters compared to 497 leavers.

Appendix 2 – Chief Executive's Directorate Key Performance Indicators - Quarter 3 - 2022/2023

9. 15 indicators are reported in the period and all 15 report quarter 3 data, of which 14 have a target.
10. Of the 14 that report data against a target, 8 have achieved or exceeded the quarter 3 target, 3 are within 5% of the target and 3 indicators are 5% or more below target.
11. The 8 indicators achieving or exceeding target include a number of digital services indicators relating to system availability and our website, CCTV police requests, land charges standard searches, employees completing Violence Against Women, Domestic Abuse and Sexual Violence Strategy training, and council tax and business rates recovery rates.
12. Three indicators are 5% or more below target. These indicators are the two customer services average times to answer telephone calls in Welsh and in

English and completion by employees of the mandatory Group A safeguarding training module.

Appendix 3 – Chief Executive's Directorate - Compliments and Complaints Quarter 3 - 2022/23

13. **Stage 1 complaints** - There has been an increase in Stage 1 complaints compared to this same period last year. Sixteen stage 1 complaints were closed in quarter 3 (April to December) 2022/23 of which three were upheld. The three upheld complaints in this period are council tax, elections and registrars related. Last year (2021/22) there were nine stage 1 complaints closed in quarter 3, of which one was upheld.

Seventeen stage 1 complaints were received in quarter 3 2022/23 compared to 9 received in quarter 3 2021/22.

14. **Stage 2 complaints** - Four stage 2 complaints were closed in quarter 3 2022/23 which were not upheld. Last year (2021/22) there were three stage 2 complaints closed in quarter 3 which were not upheld.

Three stage 2 complaints were received in quarter 3 2022/23 and three in quarter 3 2021/22.

15. No ombudsman complaints have been received following a stage 1 and stage 2 for quarter 3 2022/23. One was received in 2021/22.

16. There has been an increase by 15 compliments received compared to the same period last year. 76 compliments received in this quarter 3 period (April to December) compared to 61 received in the same period last year. Compliments are for a number of services including council tax, corporate policy and engagement, business support, registration service, mayoral service, benefits, human resources, health and safety team and customer services. Most of the compliments are for help and support provided and some relating to organising events such as the Armed Forces event.

Background:

17. The key performance indicators (KPIs) in Appendix 2 are all selected from service recovery plans (SRPs).
18. Where possible, each KPI will show a link how it contributes to at least one of the council's well-being objectives. Some KPIs will link directly to the Governance and Resource theme.
19. Where available, Appendix 1, 2 & 3 provides performance data for quarter 3 performance for 2020/21, 2021/22, 2022/23 and a quarter 3 target for 2022/23.
20. KPIs that are collected on an annual basis are not included in Appendix 1 & 2. Those KPIs will be included in the full year performance report after the end of the quarter 4 period.

Financial Impacts:

21. There are no financial implications arising from this report.

Integrated Impact Assessment:

22. There is no requirement to undertake an Integrated Impact Assessment as this report is for monitoring purposes.

Valleys Communities Impacts:

23. No implications.

Workforce Impacts:

24. The progress described in this report was achieved whilst the workforce continued to respond to and continue to recover from the impacts of the pandemic.

Legal Impacts:

25. This Report is prepared under:

- The Well-being of Future Generations (Wales) Act 2015.
- The Local Government & Elections (Wales) Act 2021
- The Neath Port Talbot County Borough Council Constitution requires each Cabinet Committee to monitor quarterly budgets and performance in securing continuous improvement of all the functions within its purview.

Risk Management Impacts:

26. Failure to provide a suitable monitoring report within the timescales could lead to non-compliance with our Constitution. Also, failure to have robust performance monitoring arrangements in place could result in poor performance going undetected.

Consultation:

27. There is no requirement for external consultation on this item.

Recommendations:

28. For Members to monitor performance contained within this report.

Reasons for Proposed Decision:

29. Matter for monitoring. No decision required.

Implementation of Decision:

30. Matter for monitoring. No decision required.

Appendices:

- 31. Appendix 1 – Quarter 3 - Corporate Indicators - 2022/2023, period: 1st April 2022 – 31st December 2022.
- 32. Appendix 2 – Quarter 3 – Chief Executive’s Directorate Service Level Key Performance Indicators - 2022/2023, period: 1st April 2022 – 31st December 2022.
- 33. Appendix 3 – Quarter 3 – Chief Executive’s Directorate Compliments and Complaints information 2022/2023, period: 1st April 2022 – 31st December 2022.

List of Background Papers:

- 34. [Corporate Plan 2022-2027](#)

Officer Contact:

- 35. Sheenagh Rees, Head of People and Organisational Development. Tel: 01639 763315 or e-mail: s.rees5@npt.gov.uk
- 36. Caryn Furlow-Harris, Strategic Manager - Policy & Executive Support. Tel: 01639 763242 or e-mail: c.furlow@npt.gov.uk
- 37. Shaun Davies, Corporate Performance Management Officer. Telephone: 01639 763172. E-Mail: a.s.davies@npt.gov.uk