



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 3 (1st April - 31st December) - 2022/23

Performance RAG (Red, Amber Green) key:

- **Green:** achieved quarter 3 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 31/12/2022)?





PI Title	Qtr.3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Actual 22/23	Qtr.3 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>A number of major incidents have taken place which have required the CCTV department to provide urgent footage to assist Police in dealing with the investigation of these serious incidents. There have been a total of 63 requests between April and December 2022 for a disk recording which have been dealt with promptly for collection by Police officers. Of these requests all have been dealt with within a 24 hour window.</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	54.00	63.00	80.00	40.00	 Red
<p>The increase in the time taken to answer calls in Welsh is due to a number of issues including an increase in administrative duties, the reopening of civic centres, long term sickness, and training for new Welsh speaking staff impacting on capacity. Some of these also affect English calls performance and are outlined in more detail below.</p> <p>As well as answering telephones, customer services also provide reception duties on a rota basis; this reduces the availability of Welsh speaking staff answering telephone calls. In quarter 1 we identified a need for further Welsh speakers covering both telephone and face to face. We have now employed a new Welsh speaker (currently in training) which will increase our Welsh speaking capacity, and we will continue to explore ways of increasing this capacity.</p>					
CHEX - Customer Services - PI/571 - Average time (seconds) to answer telephone calls in English	47.00	51.00	72.00	40.00	 Red
<p>During quarter 3 the contact centre has been particularly affected by an increase in calls reporting severe weather issues e.g. gritting, flooding and damage caused by high winds. This high demand, coupled with difficulties in getting calls through to dedicated services/numbers in order to resolve the customer's requirement resulted in delays in answering further calls.</p> <p>The (new) Open Scape Fusion telephony system continues to result in increased demand for the customer services switchboard function i.e. calls bouncing back or repeat calls if there is no answer. Work is under way with services and digital services team to ensure a consistent implementation of the telephony system with voicemail facilities etc.</p> <p>As mentioned in PI/570 above, the reopening of the civic centres has impacted on the resources available to take calls in the contact centre, as the team now provide reception support again, as well as a range of administrative functions in the 'back office'. They include Blue Badge and bus pass administration work and dealing with email contacts. Since Covid 19 email contact has seen a large increase of nearly 60% - from 13,384 in 2019/20 to 21,405 in 2021/22.</p>					

Resource issues in waste and recycling are resulting in increased call demand, reporting non-collections, chasing recycling kit orders etc. and up until the beginning of October, customers had to call the contact centre to change/amend/cancel bookings for recycling centre slots. This is now self-serve and should, in time, reduce calls.



A review of concessionary bus passes by 'Transport for Wales' has increased the workload for the customer services team. One team member is now working full time on eligibility assessments on behalf of our passenger transport section.






Other 'events' have resulted in spikes of call demand during this year including:

- Mass mailings to residents - 30,000 cost of living letters sent to residents in May and 16,000 letters sent out for the Fuel Payment scheme in September. Both resulting in unprecedented demand on the main switchboard.
- Long term sickness of two members of staff and maternity leave have impacted on performance, starting in the Quarter 1 and ongoing until last month, exacerbated by staff holidays during the summer months.
- Summer has also seen the launch of the new nappy collection scheme at a time of reduced staffing levels due to holidays.
- The National Day of Mourning had serious repercussions on the contact centre as the usual Refuse and Recycling bank holiday arrangements residents are used to were not in operation for this occasion which has left contact centre staff dealing with high volumes of confused and irate residents.

CHEX - Housing Benefit & Financial Assessments - PI/413 - Percentage of correctly granted benefit against total granted	99.98	99.98	99.95	99.98	 Amber
Percentage marginally outside target, but still remains close to 100% - this indicator continues to be monitored, and with refresher training to be provided by our Training Officers relating to categorisation of benefit awards.					
CHEX - Housing Benefit & Financial Assessments - PI/584 - Benefits - Average days taken to action new benefit clients and changes of circumstances – application to assessment	3.97	3.97	6.23	6.00	 Amber
Percentage marginally outside target, due to requirement to administer in excess of 20,000 Welsh Government Fuel Support Scheme claims since Sept 2022. This is in addition to previously administering Self-Isolation grants (8,977 claims processed of which 5,567 paid) and Unpaid Carer grants (3,571 claims processed of which 2,929 paid) schemes in this financial year.					
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			31.49	30.00	 Green
Since April 2020 and to the end of Quarter 3 2022/23, 31.49% (2,031 of 6,449 employees) have completed the training. This figure includes 650 employees who completed the training in the first nine months of 2022/23. Target by the end of Quarter 3 is 30%. 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			40.41	60.00	 Red
40.41% (2,606 of 6,449 employees) have completed Group A training up to the end of Quarter 3 2022/23. This figure includes 1,020 employees who completed the training in the first nine months of 2022/23. Target by the end of Quarter 3 is 60%. 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 31/12/2022)?

PI Title	Qtr.3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Actual 22/23	Qtr.3 Target 22/23	Perf. RAG
1.2.5 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			4944613.00		
<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 3 improved on Quarter 2 but still less than the strong performance in Quarter 1 following the elections in May. Breakdown below: April to June 2022: 1,810,170 July to September 2022: 1,541,034 October to December 2022: 1,593,409</p> <p>The number of Tweet impressions can have a significant impact on the overall total for this indicator and there has been a lot of volatility on the platform following its recent change of ownership. Reduced social media activity/engagement over the Christmas period would also have impacted December's totals in comparison to other months. This balanced out a very strong November in which updates about the Wildfox resort were amongst our all-time top performing posts across all platforms.</p>					
CHEX - Business Support - PI/417 - Legal Services - 7.7(L) - Percentage of standard searches carried out within 10 working days	99.04	98.99	97.92	96.00	 Green
Percentage of official searches completed within 10 working days for quarter 3 2022/23 is 97.9% (989 of 1010), compared to 99% (1178 of 1190) for the same reporting period last year. Whilst down a little 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	70.84	86.75	87.21	87.00	 Green
Currently on track to meet 2022/23 collection rate target of 98%.					
£37,774,704 collected up to the end of quarter 3 against a collectable debit for the year 2022/23 of £43,315,289					

PI Title	Qtr.3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Actual 22/23	Qtr.3 Target 22/23	Perf. RAG
CHEX - Council Tax/Business Rates - PI/574 - Percentage of council tax due for the financial year which was received by the authority	84.62	85.44	85.09	85.00	 Green
<p>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.</p> <p>£69,253,629 collected up to the end of quarter 3 against a collectable debit for the year 2022/23 of £81,384,719</p> <p>In 2021/22 we achieved the best collection rate in Wales with 98.01%.</p>					
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. There have been occasional "outages" but that relates to planned maintenance, whereby all staff been made aware.					
CHEX - Digital Services - PI/540 - Digital Services - NPT corporate Website User Satisfaction score		88.00	91.00	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		95.30	96.10	80.00	 Green
<p>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 and currently score 96% which ranks us at 27th place for accessibility across all UK councils (approximately 400 councils).</p> <p>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.</p> <p>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. Further work is being undertaken to remove non structured documents such as PDF's off our website to ensure compliance with the AA standard.</p>					
CHEX - Legal and Regulatory Services - PI/820 - Percentage of Licensing Act 2003 applications completed within statutory timescales.			97.30	100.00	 Amber
<p>72 of 74 applications received in 9 month period (April to December 202), which is broken down as follows:</p> <ul style="list-style-type: none"> 15 new; 					

- 1 to vary the premises licence;
- 3 minor variations;
- 19 transfers;
- 35 to vary the DPS; and
- 1 to review premises licence.

There were 2 applications dealt with 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.