



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Measures




Neath Port Talbot Council

Appendix 2 - Cabinet – Chief Executive’s Directorate Service Level Measures - Quarter 4 full year performance (1st April - 31st March) - 2022/23

Performance RAG (Red, Amber Green) key:

- **Green:** achieved quarter 4 (full year) 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 31/03/2023)?

PI Title	Qtr. 4 Actual 20/21	Qtr. 4 Actual 21/22	Qtr. 4 Actual 22/23	Qtr. 4 Target 22/23	Perf. RAG
Wellbeing Objective 2 - All communities are thriving and sustainable					
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 throughout the year 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 77 disks issued to police between April 2022 and March 2023 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 measure is reported quarterly from 2022/23.</p>					
Customer Services - PI/570 - Average time (seconds) to answer telephone calls in Welsh	51.00	57.00	81.00	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> <p>Since February 2023 performance has started to improve.</p>					
Customer Services - PI/571 - Average time (seconds) to answer telephone calls in English	43.00	44.00	65.00	40.00	 Red
<p>During the autumn and winter months 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</p>					

requirement resulted in delays in answering further calls.

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.

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 60% - from 13,384 in 2019/20 to 21,405 in 2021/22.


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

Work in the last quarter of 2022/23 to reduce administrative processes and online services is starting to result in improved performance.




Housing Benefit & Financial Assessments - PI/413 - Percentage of correctly granted benefit against total granted	99.97	99.98	99.95	99.98	 Amber
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Percentage marginally outside target, but still remains close to 100% - we continue to monitor accuracy rates, work with the DWP (Department for Work and Pensions) and refresher training is provided by the Training Officer as and when necessary. We are further improving our processes during 2023/24 to ensure accuracy levels increase further.

Housing Benefit & Financial Assessments - PI/584 - Benefits - Average days taken to action new benefit clients and changes of circumstances – application to assessment	3.10	2.73	3.72	6.00	 Green
Full year performance breakdown of 3.72 days: 224,476.6 days to process 60,407 new claims and changes of circumstances. An initially slower turnaround during the year, due to requirement to process 29,000 support grants on behalf of Welsh Government. Processing speeds have increased greatly by Qtr 4, due to a reduction in support grants, and requirement to review all current caseloads based on April 2023 uprating of benefits.					
Learning Training & Development - PI/798 - Percentage of employees completing Violence Against Women, Domestic Abuse and Sexual Violence Strategy training group 1 by 31st March 2023 (annual figures are rolling 3 year cumulative figures)			35.79	35.00	 Green
Since April 2020 and to the end of Quarter 4 2022/23, 35.79% (2,328 of 6,503 employees) have completed the training. This figure includes 947 employees who completed the training during 2022/23. Target by the 31st March 2023 of 35% has been exceeded. Reported quarterly from 2022/23.					
Learning, Training & Development - PI/799 - Completion of mandatory Group A safeguarding training module for all staff			44.74	75.00	 Red
44.74% (2,910 of 6,503 employees) have completed Group A training during 2022/23. An aspirational target had been set for the year by the Learning, Training and Development Team as the Corporate Safeguarding group agreed that all employees should undertake this training module. No end date has been set as yet, this will be agreed at a later date and the target reviewed. Reported quarterly from 2022/23.					


How will we know we are making a difference (01/04/2022 to 31/03/2023)?

PI Title	Qtr. 4 Actual 20/21	Qtr. 4 Actual 21/22	Qtr. 4 Actual 22/23	Qtr. 4 Target 22/23	Perf. RAG
Governance and Resource (cross-cutting) - including Planning & Performance, Workforce Management, Financial Resources, Democracy, Community Relations, Asset Management and Commissioning & Procurement.					
Communications and Marketing - PI/665- Combined reach for the council's corporate social media channels			7045760.00	N/a	
<p>This is a new performance measure for 2022/23 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>Despite changes within social media sites such as Facebook and Twitter likely to negatively impact our reach, we saw the strongest performance within the 2022/23 reporting year. Breakdown below:</p> <p>April to June 2022: 1,810,170 July to September 2022: 1,541,034 October to December 2022: 1,593,409 January to March 2023: 2,101,147</p> <p>Top-performing posts during January to March included updates on the new Leisure Centre development in Neath; a notice to residents on filming activity in Port Talbot; a number of recruitment posts; and a scam warning.</p> <p>During January to March 2023 Facebook updated the format of the Council's corporate page to the 'new pages experience'. This new format has reduced the amount of insights data which is available to page owners. In addition to this, a reduction in the reach figures has been observed for the corporate page since the change of format. This is likely to have a continued impact moving forward. Similarly, there have been a number of recent changes to the way in which Twitter prioritises certain content. This reflects an increased focus on moving page owners to a paid membership model. The communications team will continue to stay abreast of such changes to social media platforms as well as monitoring the performance data for individual posts. These insights will be used to inform and regularly review our content strategy.</p>					


Business Support - PI/417 - Legal Services - 7.7(L) - Percentage of standard searches carried out within 10 working days	99.33	98.87	98.19	96.00	 Green
The percentage of official searches completed within 10 working days for the full reporting year 2022/23 is 98.19% (1250 of 1273), compared to 98.9% (1576 of 1594) for the same reporting period in 2021/2022. This is a small reduction and is predominantly due to more complex searches having to be undertaken and the need to engage with other directorates to provide the information required and to address site boundaries. Most residential property searches meet or exceed the target criteria. Whilst a slightly reduction on last year, figures have improved each quarter, and the section continues to meet targets and maintaining strong performance in a busy property market, which has further increased post Covid-19.					
Commercial & Corporate Procurement - PI/314 - Legal Services -Number of tenders awarded to SME (Small Medium Enterprise) and Local Operators	14.00	131.00	22.00	N/a	
Total number of tenders (i.e. contracts or agreements) awarded to SME's (Small Medium Enterprises) and Local Suppliers is 22, of which: - Total Number of contracts/agreements awarded to local suppliers* is 1 - Total Number of contracts/agreements awarded to SME's is 21. The decreased volume for 2022/23 mostly relates to the number of suppliers previously appointed to the Passenger Transport/Home to School procurement process, which was awarded in the previous 2021/22 financial year (in that case 51 SMEs/local operators were appointed to that one arrangement). Figures though are increased generally compared to previous years and work continues to further promote arrangements in this area. * Local defined as NPTCBC, there were an additional 9 suppliers based in Wales that were awarded contracts not included in this number.					
Council Tax/Business Rates - PI/572 - Percentage of non-domestic rates due for the financial year which were received by the local authority	98.06	98.90	98.84	98.00	 Green
Collection rate for 2022/23 is 98.84% which exceeded our target. £42,642,072 collected against a collectable debit for the year 2022/23 of £43,142,310.					
Council Tax/Business Rates - PI/574 - Percentage of council tax due for the financial year which was received by the authority	97.54	98.01	97.84	97.50	 Green
Collection rate for 22/23 is 97.84% which exceeded our target.					

£79,425,331 collected against a collectable debit for the year 2022/23 of £81,181,870.


In 2021/22 we achieved the best collection rate in Wales with 98.01%. Provisional data shows that our 2022/23 collection rate continues to be the highest collection rate in Wales.

Digital Services - PI/329 - System availability	99.90	99.90	99.90	99.90	 Green
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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.

Digital Services - PI/540 - Digital Services - NPT corporate Website User Satisfaction score		89.83	92.00	75.00	 Green
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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.

Digital Services - PI/541 - WCAG (Web Content Accessibility Guidelines) accessibility compliance score against 'AA' standard		95.70	95.30	80.00	 Green
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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.

In March 2023 our score ranks us at 36th place for accessibility across all UK councils (approximately 400 councils).

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.

Legal and Regulatory Services - PI/820 - Percentage of Licensing Act 2003 applications completed within statutory timescales.			98.02	100.00	 Amber
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101 applications received for the year 2022/23, which is broken down as follows:

- 17 New;
- 1 to vary a premises licence;
- 3 minor variations;
- 28 transfers;
- 52 to vary to a DPS (Designated Premises Supervisor).

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.

This performance measure is reported quarterly from 2022/23.