

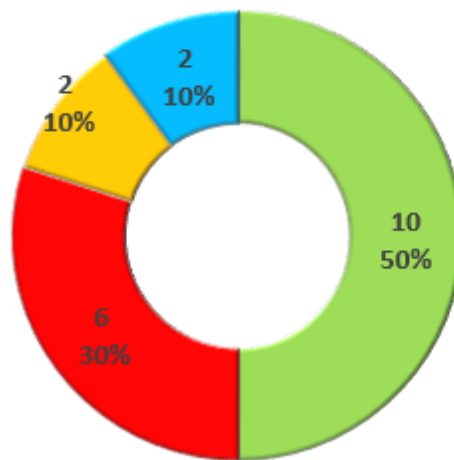


## Performance Measures

Appendix 2 - Cabinet – Strategy & Corporate Services Directorate  
Service Level Measures

Quarter 3 (1st April - 31st December) - 2023/24

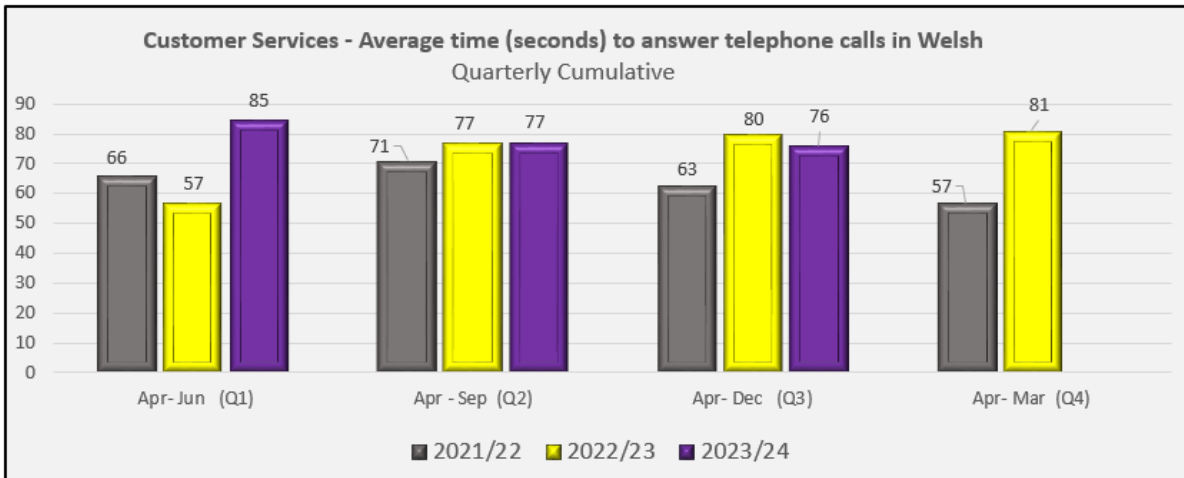
### Performance Measures Summary



Performance Key BRAG (Blue, Red, Amber, Green)



**Well Being Objective 2 - All communities are thriving and sustainable**



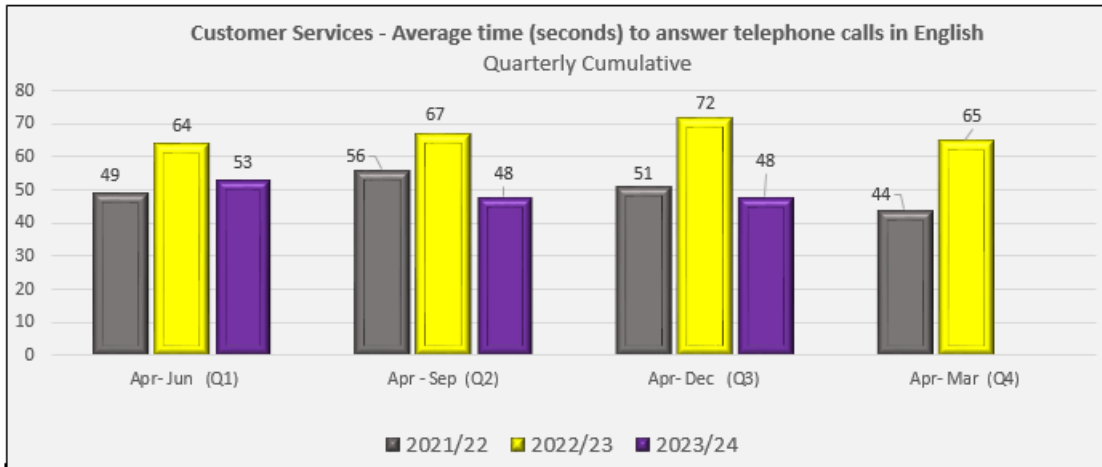
**Responsible Officer: Sheenagh Rees - Head of People & Organisational Development**

**5% or more below target or previous years performance**

**Performance Comments**

**Quarter 3 2023/24 target is 40 seconds.**

1014 calls answered within the first 9 months. The work to address English callers coming through on the Welsh line is more complex than had been anticipated, but we hope to see impact on numbers once the fix is in place, with a pure Welsh line capturing accurate data. A half reduction in call volume during the month of December on the previous month meant that we weren't as affected as anticipated with the loss of one of our Welsh speaking colleagues. This could change as call volumes rise. Recruitment was successful but a delay with start dates mean we will continue to under our quota for quarter 1 (2024-2025), and then there will be a period of induction and training for our new colleague before they are taking calls on their own.



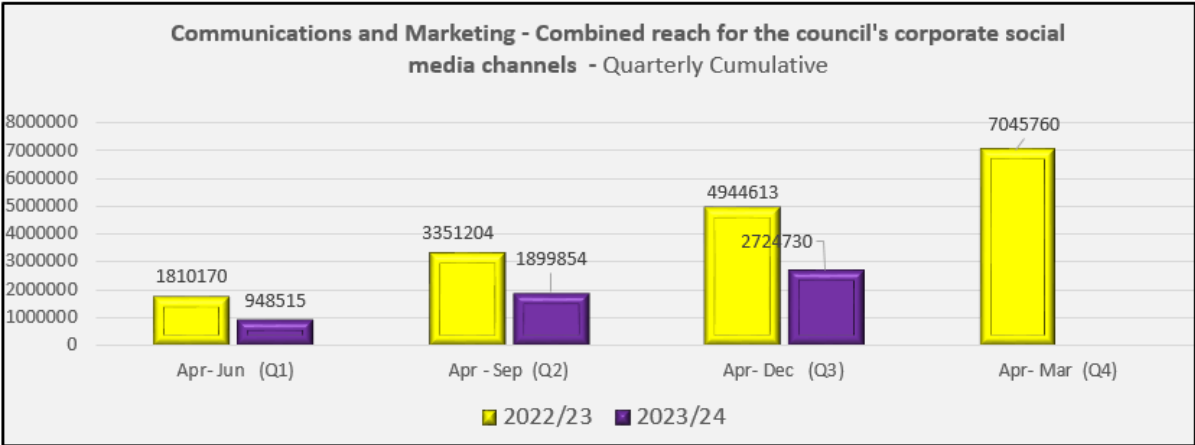
**Responsible Officer: Sheenagh Rees - Head of People & Organisational Development**

**5% or more below target or previous years performance**

**Performance Comments**

**Quarter 3 2023/24 target is 40 seconds**

66,600 calls answered within the first 9 months. Sickness, training, stock control and IT issues have all played a factor this quarter. There are concerns with long term sickness that we are ensuring we manage in line with policy and process, whilst trying to maximise staff attendance. Stock controls of waste equipment have seen increased failure demand coming through the main line as customers chase unavailable items. Incorrect information displayed on our website re collections and invalid number on a planning mail drop again saw increased failure demand coming into the customer service team. These areas will form part of our ongoing review as we look to improve services for both colleagues and customers. As highlighted last quarter, we needed to pull resource from the team to support analysis of our demand capture but now have a comprehensive set of data on our services. Next quarter we will look to review the Building Service service to look to free up our main line for customers and improve the service we offer to colleagues. Training continues as we look to address gaps within our skills matrix, and we have seen increased user testing of new systems. We see these training areas as a commitment to service improvement as we move to a team that is fully trained in all areas with systems that meet our needs. Despite these factors, a reduction in call volumes in December has seen us achieve an average answering time in line with the previous quarter. If we can work across departments to reduce failure demand and waste in our process we could see great impact on these figures.

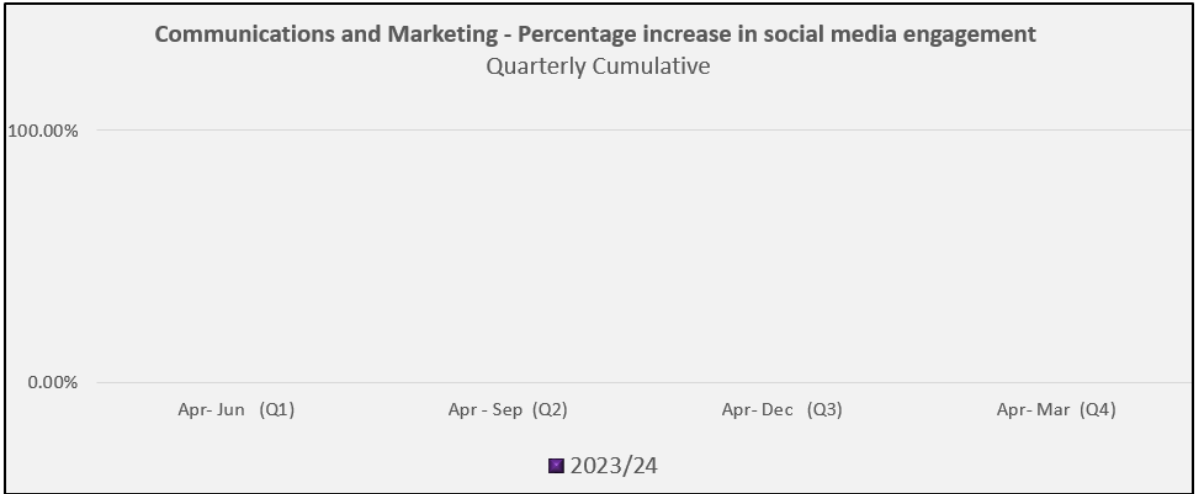


**Responsible Officer: Sheenagh Rees - Head of People & Organisational Development**

**Not suitable for comparison**

**Performance Comments**

**This data is reported for information only. Data is reported from 2022/23.**  
 As observed during quarter 4 of 22/23, the switch of the English language corporate Facebook page to the 'new pages experience' has seen a marked reduction in the reach figures reported in the data available for download from the site. As the Council's main social media channel, this has had a considerable impact on the overall reach figures across all channels. The team is looking into ways in which the figures can be calculated so that they are more consistent and comparable with data previously reported. Reach for Q3 is lower than Q2. This is due, in part, to reduced posting on our channels over the Christmas period. Additionally changes to Twitter/X have seen a marked decline in reach across the platform. The team is investigating ways to address declining reach on the platform as well as other potential platforms which could be utilised.

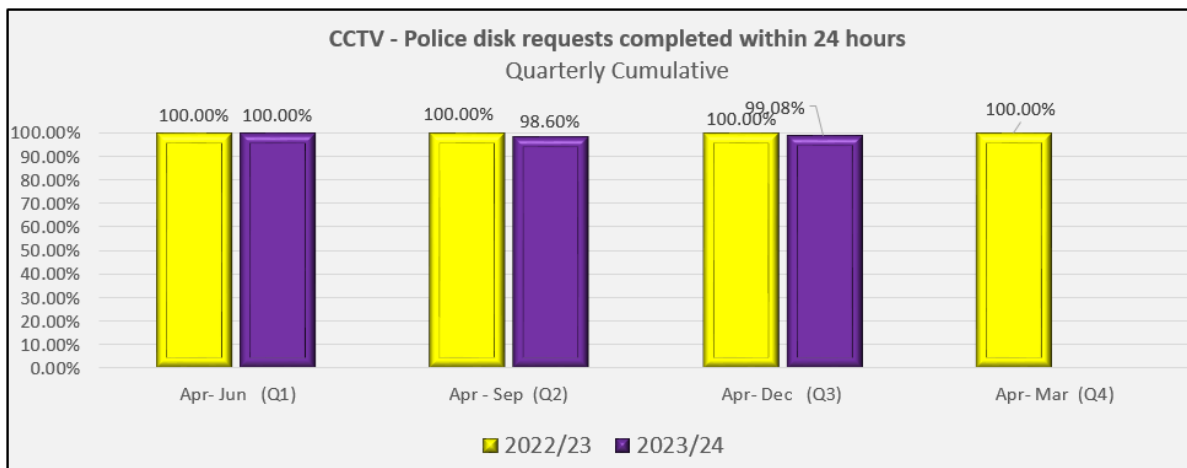


**Responsible Officer: Sheenagh Rees - Head of People & Organisational Development**

**Not suitable for comparison**

**Performance Comments**

**This is a new indicator.** The development of this performance measure has been delayed due to workload and staffing pressures. We are aiming to develop the mechanism to calculate an overall engagement figure from five different platforms to report progress in the following quarter.



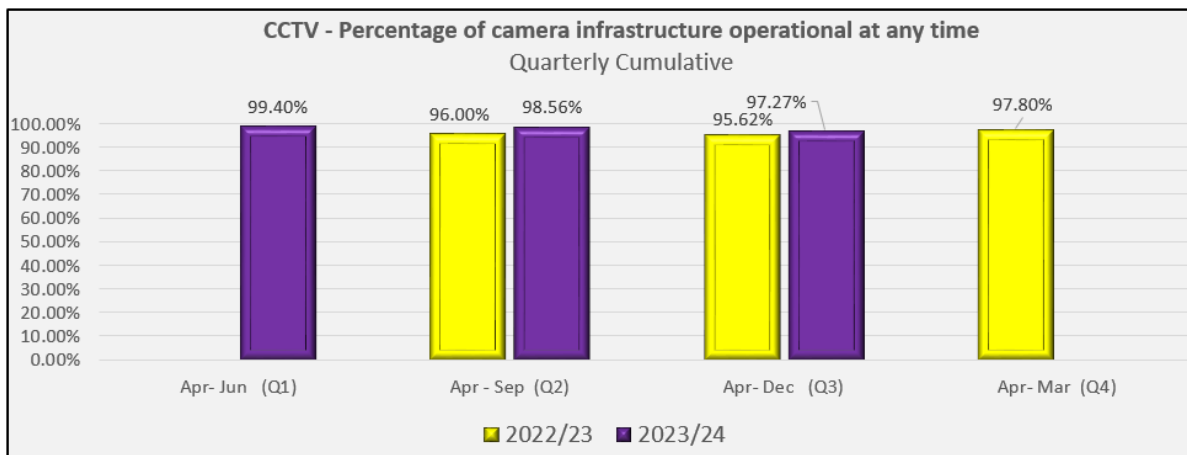
**Responsible Officer: Chris Owen - Chief Digital Officer**

**Within 5% of target or previous years performance**

**Performance Comments**

**Quarter 3 2023/24 target is 100%.** Reported from 2022/23.

We received 109 disk requests from the police. Of these we were able to provide information within 24 hours for 108 requests. On one occasion we were unable to produce a large scale footage request as police supplied the CCTV service with a storage device which had previously been opened from its packaging and was not confirmed secure. A brand new device was required. This took several days to be provided by SWP. Once this arrived we required engineer assistance to transfer the high volume of footage due to technical issues beyond our control.



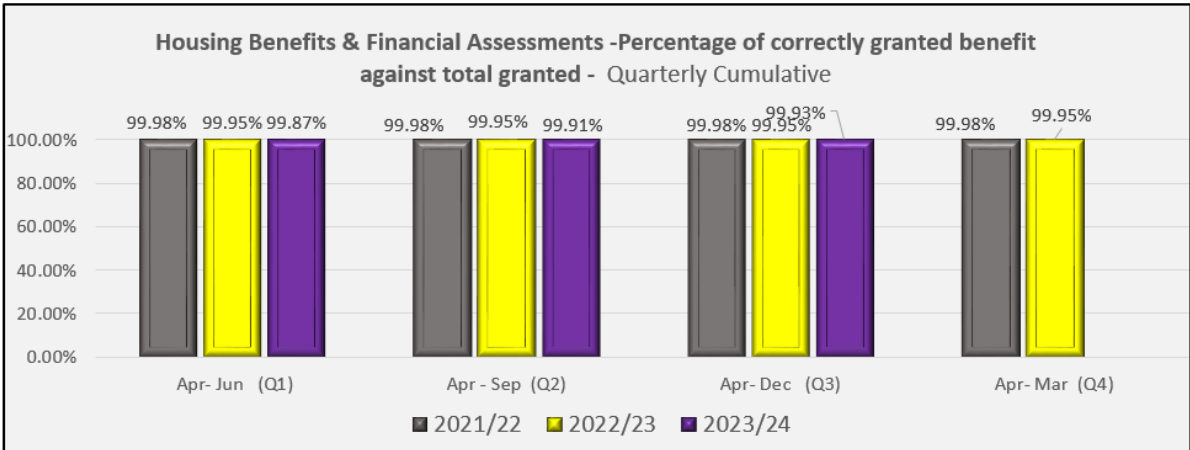
**Responsible Officer: Chris Owen - Chief Digital Officer**

**On target / Achieved direction of travel**

**Performance Comments**

**Quarter 3 2023/24 target is 95%.**

We have seen a reduction in camera down time compared to 2022/23 as the reliability of the new cameras has improved and fault reporting has improved considerably since the introduction of 24/7 working. We are now able to call for maintenance at any time of the day where previously the service was closed in office hours. This has seen a substantial improvement in maintenance calls reported quickly with a timely response therefrom. We expect the current high level to settle slightly as new equipment ages into ongoing maintenance cycles.

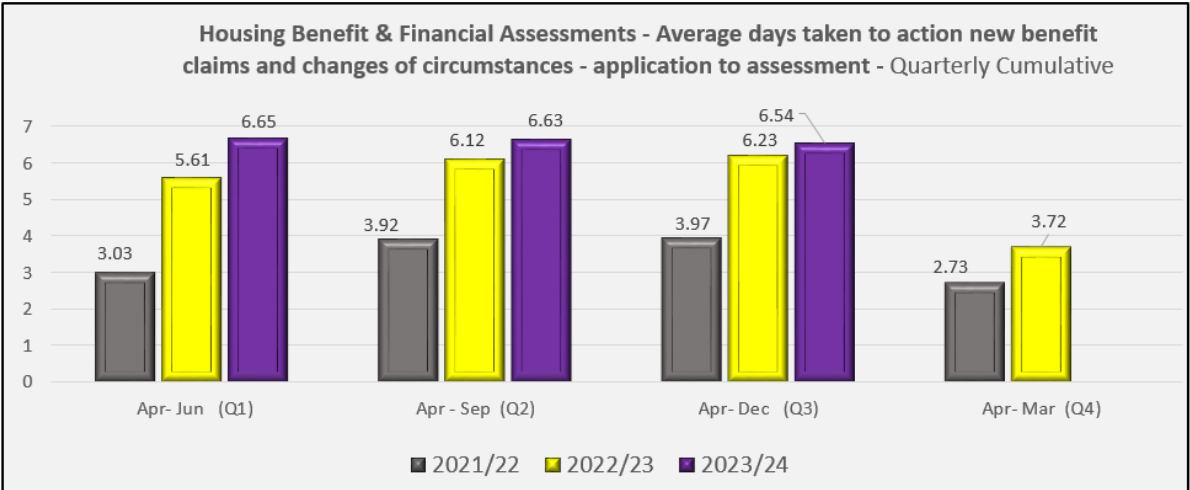


**Responsible Officer: Huw Jones - Chief Finance Officer**

**Within 5% of target or previous years performance**

**Performance Comments**

**The target for quarter 3 2023/24 is 99.95%.**  
 Accuracy rate slightly below target, however remain at close to 100%. Of the small number of cases where payments are inaccurate, this is often outside the control of the benefits team, as we have not been made aware of changes in circumstances - however, once aware payments are re-calculated and corrected for the claimant.  
 QTR 1 (Apr to June) 2023/24 breakdown: Total Paid £11,360,133.05. Errors £14,709.29. Paid less Errors = £11,345,423.77/£11,360,133.05 \* 100 = 99.87%  
 QTR 2 (Apr - September) 2023/24 breakdown: Total Paid £20,373,392.00. Errors £19,179.00. Paid less Errors = £20,354,213/- £20,373,392 \* 100 = 99.91%.  
 QTR 3 (Apr - Dec 23/24 Breakdown). Total Paid £29,280,171.93. Errors £21,869.13. Paid less Errors £29,258,302.80/£29,280,171.93 \* 100 = 99.93%

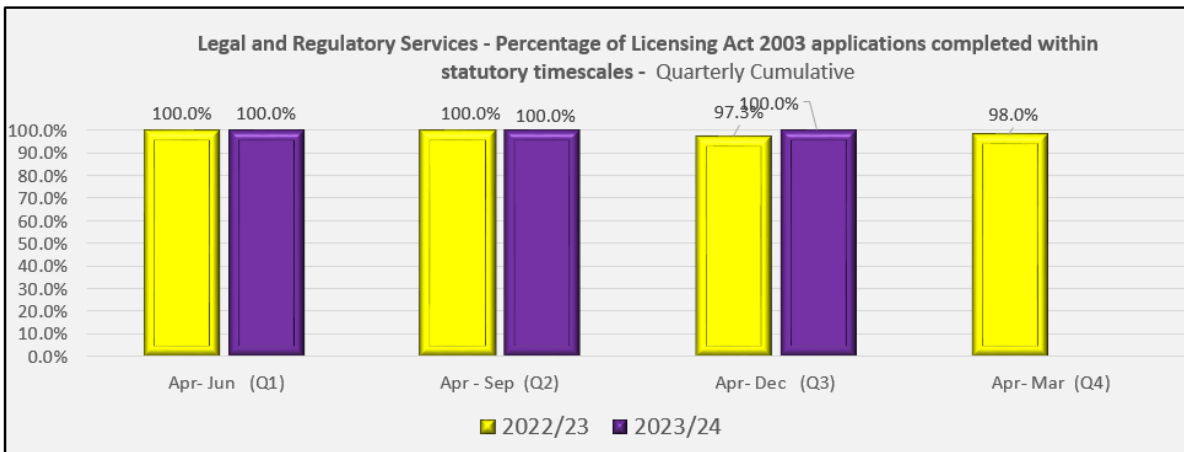


**Responsible Officer: Huw Jones - Chief Finance Officer**

**5% or more below target or previous years performance**

**Performance Comments**

**The target for quarter 3 2023/24 is 6 days.**  
 The benefits team has dealt with a large number of complex cases in quarters 1 & 2. Performance to be monitored and with rates historically exceeding targets towards the end of the year (where large numbers of re-assessments are carried out, in advance of the following financial year).  
 QTR 2 (April - September) 2023/24 breakdown : 110,596 days/16,686 new or changes = 6.63 days.  
 QTR 3 (Apr - Dec 23/24 Breakdown) + 154,815.33 days/23,665 new claims and changes in circs = 6.54 days.



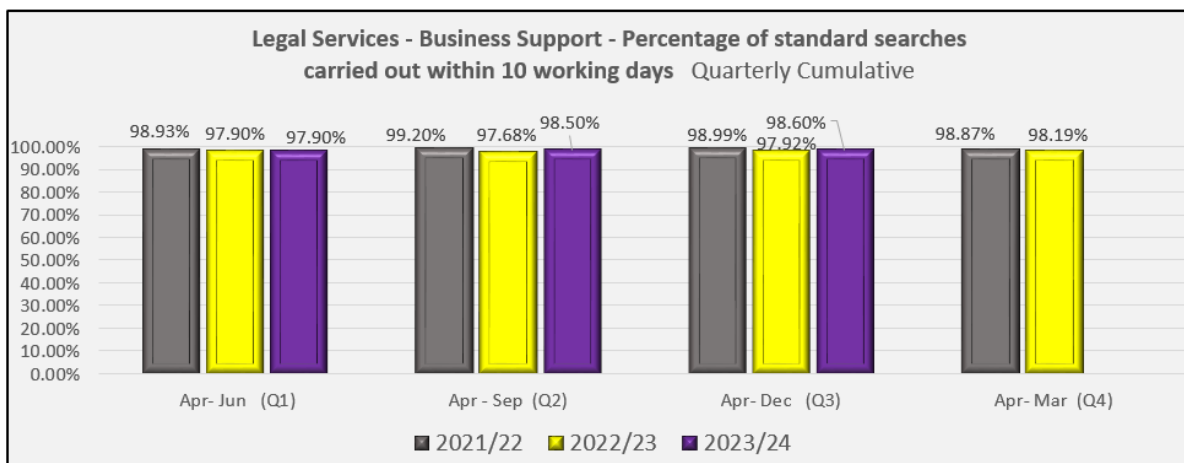
**Responsible Officer: Craig Griffiths - Head of Legal and Democratic Services**

**On target / Achieved direction of travel**

**Performance Comments**

**Quarter 2 2023/24 target is 100%.**

254 applications in total, all applications were dealt with within statutory timescales (11 New premises licence, 40 Variation of Designated Premises Supervisor, 15 Transfers of licence, 3 Minor Variation, 1 - Review, 184 TENS - Temporary Event Notices.) TENS have been added as a new measure as of 23/24.



**Responsible Officer: Craig Griffiths - Head of Legal and Democratic Services**

**On target / Achieved direction of travel**

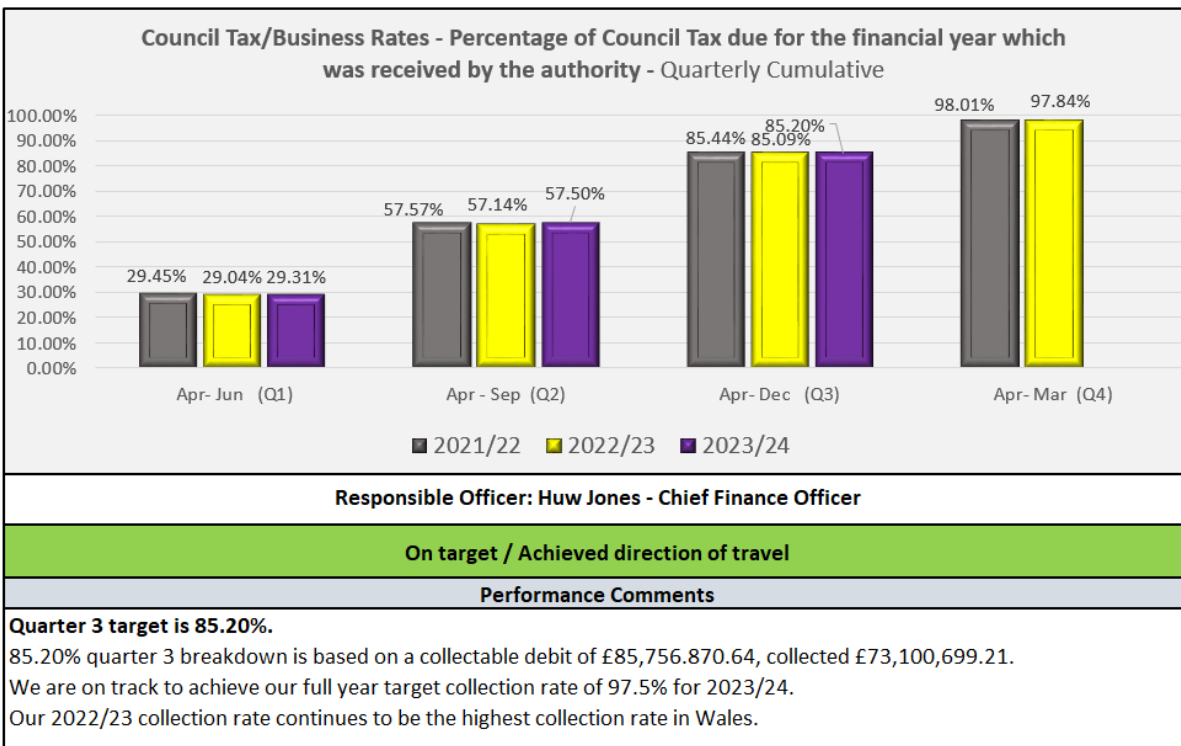
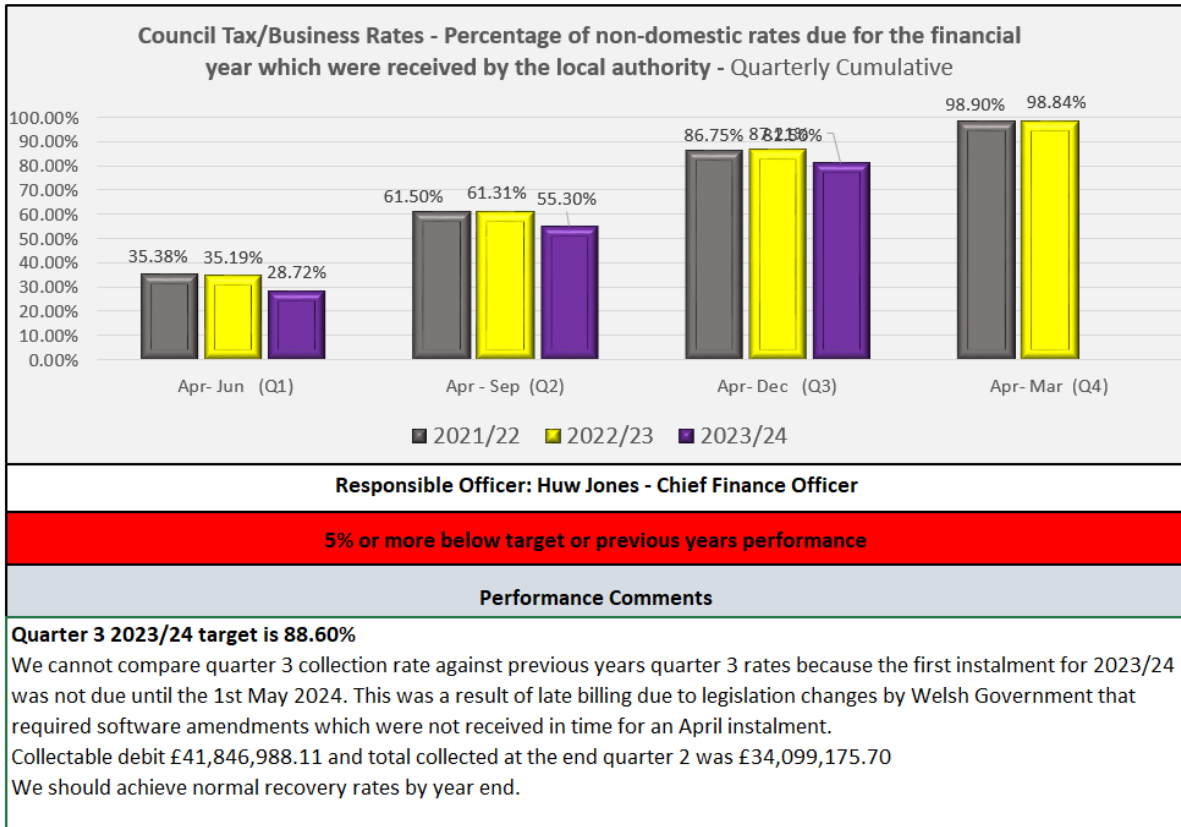
**Performance Comments**

**Quarter 3 target for 2023/24 is 96%.**

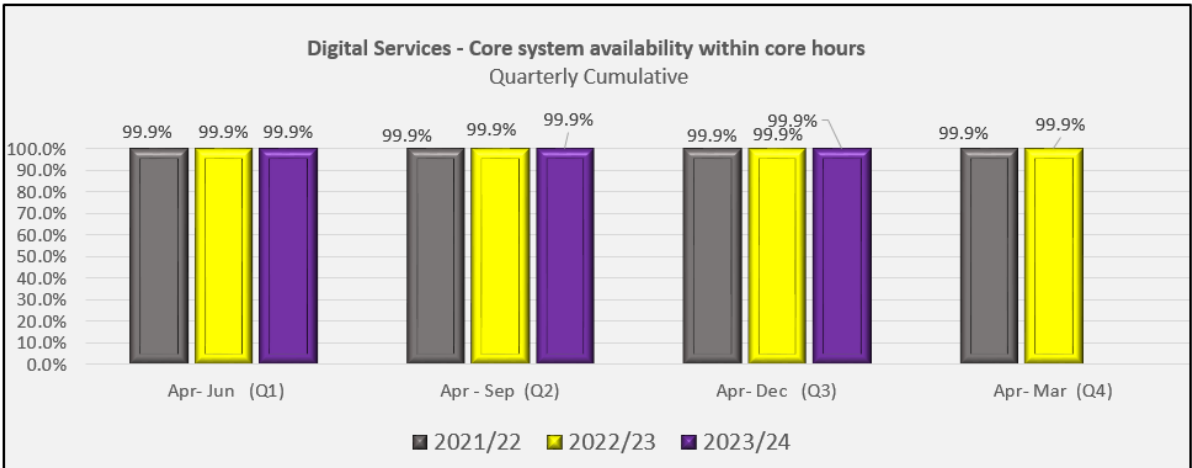
The cumulative figures for quarter 3 (April to December) are 873 received with 861 completed within target. Overall 98.60% completed in time. This was an improvement on the percentage for the same period for 2022/2023 where 989 out of 1010 searches were completed within 10 working days i.e. 97.92%. An average of 3 working days return time was achieved this year, the same response time as for last year quarter 3. Numbers of requests have dipped slightly possibly due to the current financial/ cost of living crisis we are experiencing. For the 3 month period October to December 2023/24 we received 283 Official Searches of which 280 were completed within the target of 10 working days.

## Governance and Resource (cross-cutting)

Including Planning & Performance, Workforce Management, Financial Resources, Democracy, Community Relations, Asset Management and Commissioning & Procurement.







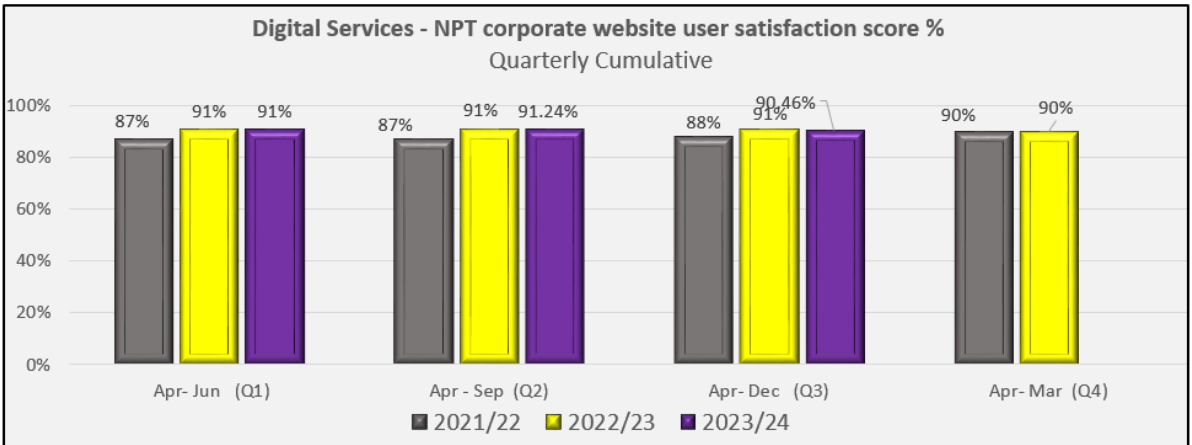
**Responsible Officer: Chris Owen - Chief Digital Officer**

**On target / Achieved direction of travel**

**Performance Comments**

**Target is to maintain 99.9%**

Even though we experienced a 45 minute dip in some networking services on 10/2/2024, all other systems have operated withing 99.9% tolerance in this reporting quarter.



**Responsible Officer: Chris Owen - Chief Digital Officer**

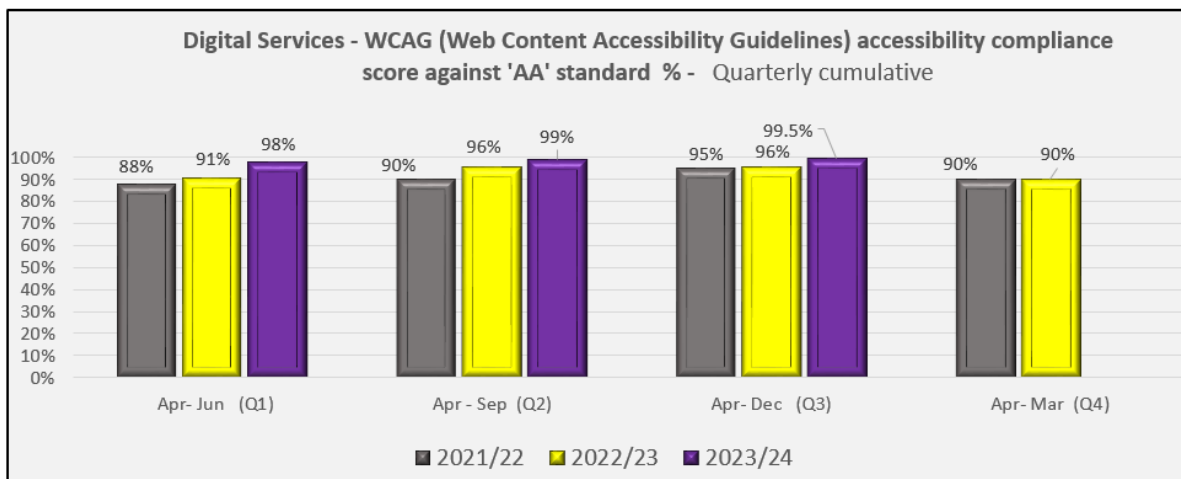
**On target / Achieved direction of travel**

**Performance Comments**

**Quarter 3 target is 90%.**

We continue to engage with users and monitor user feedback to ensure continuous improvement on our website. We will continue to follow and adopt best practice principles set out in our digital services manual and from Government.

Breakdown of quarter 3 90.46% : 19.39% satisfied and 71.07% very satisfied from 52,313 responses.



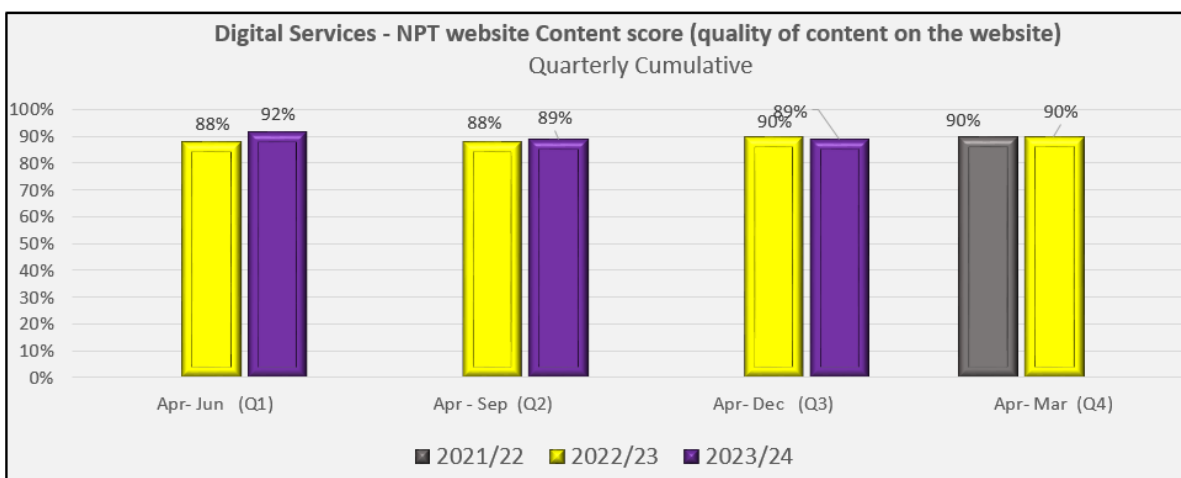
**Responsible Officer: Chris Owen - Chief Digital Officer**

**On target / Achieved direction of travel**

**Performance Comments**

**Quarter 3 target is 90%.**

A breakdown of the 99% figure for quarter 2 is unavailable as this information is provided by an external system. New public sector accessibility regulations mean that all public sector websites must meet the 'AA standard'. Our website 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 continue to introduce components and patterns from the GOV.UK Design System into NPT.GOV.UK as part of our continuous improvement of the website to improve its accessibility. Extensive work continues to take place across our website to ensure it meets web content accessibility guidelines and we are now ranked within the top 50 Councils in the UK.



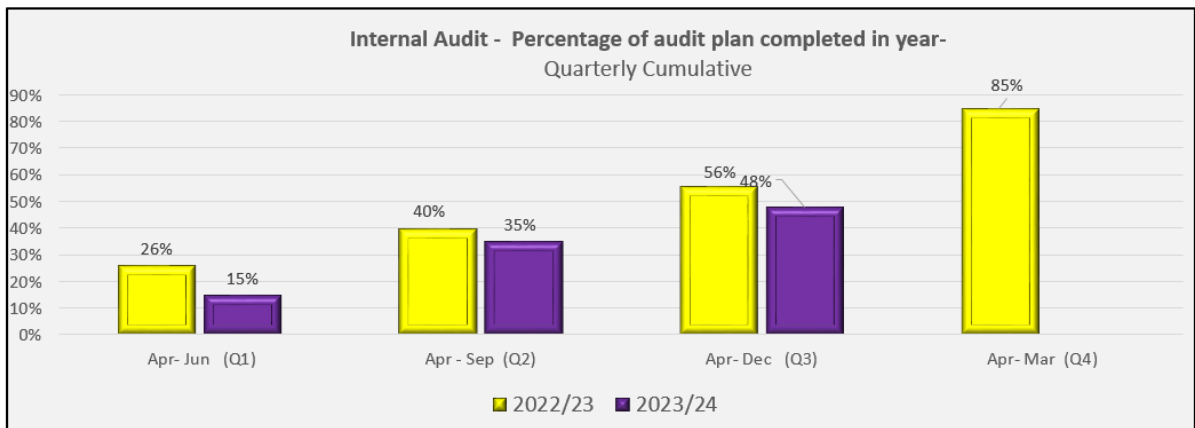
**Responsible Officer: Chris Owen - Chief Digital Officer**

**On target / Achieved direction of travel**

**Performance Comments**

**Quarter 3 2023/24 target is 85%. Data reported from quarter 4 2021/22.**

A breakdown of the 99% figure for quarter 2 2023/24 is unavailable as this information is provided by an external system. We continue to improve the quality of content on our website, ensuring it meets the user centred design standards set by Government.



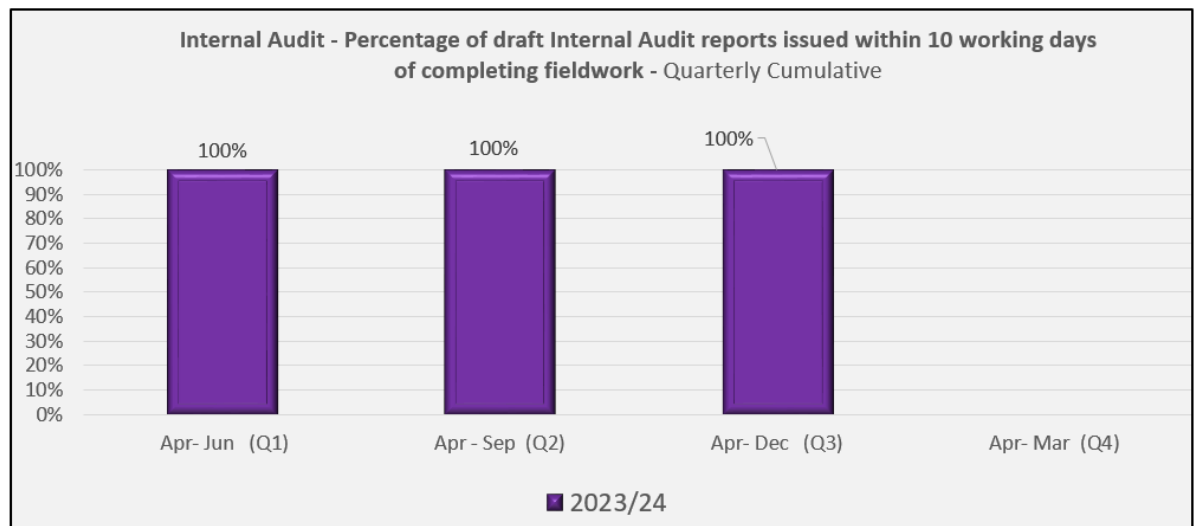
**Responsible Officer: Huw Jones - Chief Finance Officer**

**5% or more below target or previous years performance**

**Performance Comments**

**Quarter 3 target for 2023/24 is 75%.** Data reported from 2022/23.

It should be noted that the plan is fluid and audits are added and removed throughout the year. The plan has also been impacted by high levels of sickness within the team. Governance & Audit Committee receive a quarterly update of plan progress and are kept abreast of any items which are added to the plan and reasons for any slippage. It should also be noted that within the plan primary schools is counted as 1 audit however we have at qtr 3 audited 13 primary schools, similarly comprehensive schools are in the plan as 1 audit however we have audited 2, NFI is in that plan as 1 audit but we have issued 4 reports relating to 4 different data sets and special investigations is in the plan as 1 audit and we have 5 special investigation type audits



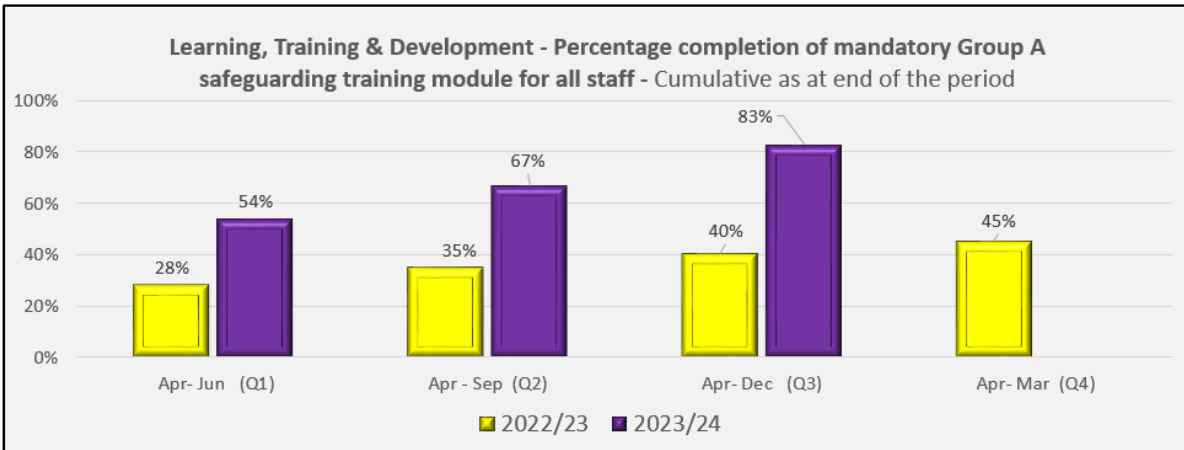
**Responsible Officer: Huw Jones - Chief Finance Officer**

**On target / Achieved direction of travel**

**Performance Comments**

**Quarter 3 target is 100%.** Reported quarterly from 2023/24

All draft reports were issued within time. No delays in issuing any final reports. n.b. not all draft reports issued related to planned audits"



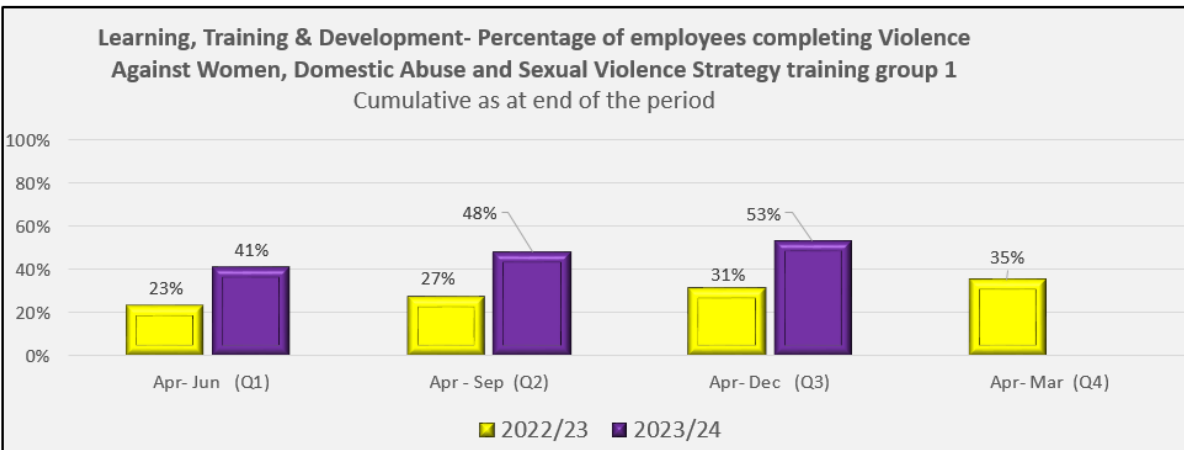
**Responsible Officer: Sheenagh Rees - Head of People & Organisational Development**

**5% or more below target or previous years performance**

**Performance Comments**

**The target is working towards 100% completion by 31st March 2024.**  
 Quarter 1 - 533 completions April to June 2023  
 Quarter 2 - 706 completions July to September 2023  
 Quarter 3 - 560 completions October to December 2023 – 189 have been face to face.  
 3 Year rolling completion now at 5,504 – 83%

Three year cycle began in 2021/22, 4,434 employees have completed Group A as at end of September 2023. Group A (basic awareness launched in Nov 2021) is mandatory for all staff working in: social care (Wales Safeguarding Procedures and Part 7 Social Services and Well-being (Wales) Act 2014 ), to be refreshed every 3 years. Safeguarding is mandated for all council staff from the Corporate Safeguarding Group (Recommendation from Audit Wales). Data reported from 2022/23.

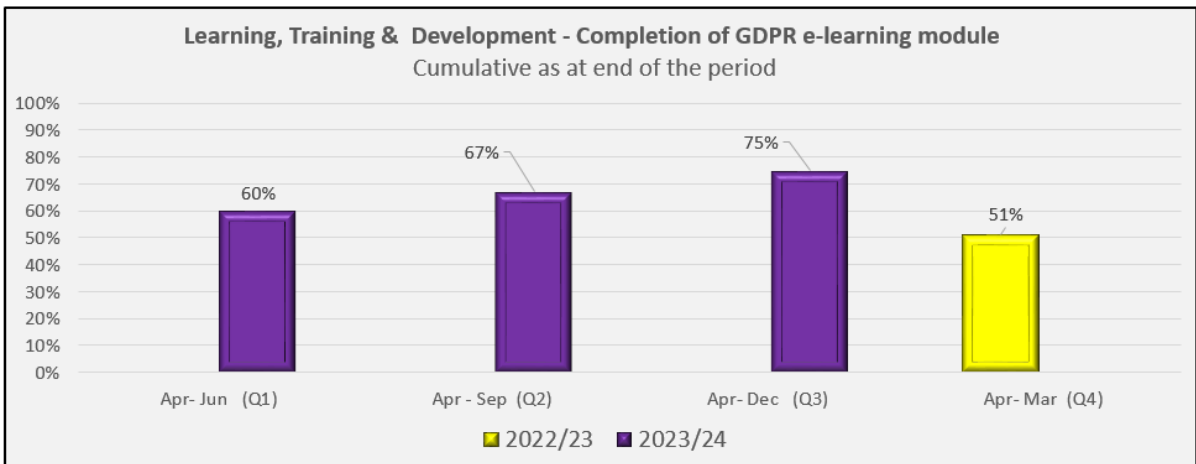


**Responsible Officer: Sheenagh Rees - Head of People & Organisational Development**

**On target / Achieved direction of travel**

**Performance Comments**

Quarter 1 2023/24 target is 40%. 341 completions in quarter 1 2023/24 . Group 1 course is mandated by Welsh Government's VAWDASV National Training Framework, for all staff to complete and refreshed after 3 years. Cycle began in 2022/23 - 2669 employees have completed (41%). Cycle will begin again in 2025/26  
 Quarter 2 target is 46% 455 completions in quarter 2 - 3124 have completed - 48%  
 Quarter 3 target is 52% - 682 completions – 134 have been face to face. 3 Year rolling completion now at 3,497 – 53%



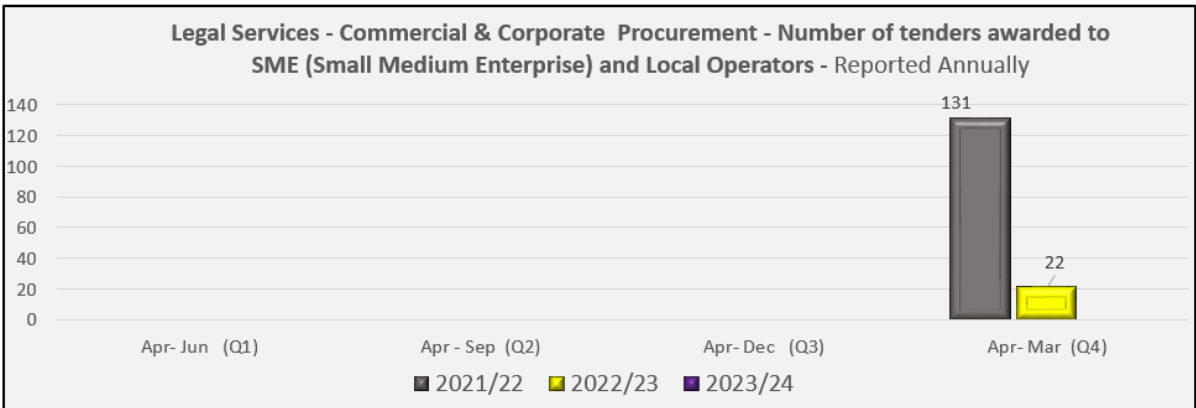
**Responsible Officer: Sheenagh Rees - Head of People & Organisational Development**

#### Performance Comments

Quarter 1 target is 58%. Data reported from quarter 4 2022/23. 714 completions in quarter 1 2023/24 - 3910 employees have completed as at end of quarter 1 2023/24 (60%). GDPR training is mandated by Information Governance, to be refreshed every 2 years. Cycle will begin again in 24/25. (Current elearning module is not easily accessible to front line workers in Environment, alternative, training materials are currently being developed. )

Quarter 2 target is 66% 507 completions in quarter 2 - 4417 employees have completed as at end of Q2 - 67%

Quarter 3 494 completions – 2 year rolling completion now at 4911 – 75%. Due to previously not being able to accurately record completion figures, compliance figures shown are from Q4 2022 to end of March 24. The next 2 year cycle will start wef 1st April 2024.



**Responsible Officer: Craig Griffiths - Head of Legal and Democratic Services**

#### Performance Comments

Reported Annually