NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

ECONOMIC AND COMMUNITY REGENERATION CABINET BOARD

4 DECEMBER 2015

REPORT OF THE HEAD OF PARTICIPATION

- C.MILLIS

MATTER FOR MONITORING

Wards Affected: ALL

Report Title

1. Quarterly Performance Management Data 2015-2016 – Quarter 2 Performance (1st April 2015– 30th September 2015)

Purpose of the Report

2. To report quarter 2 performance management data, complaints and compliments for the period 1st April 2015 to 30th September 2015 for Education, Leisure and Lifelong Learning Directorate. This will enable the ECR Cabinet Board to discharge their functions in relation to performance management.

Executive Summary

3. Summary of the Library Service including number of visitors, material issued and a summary of the number of people participation in a sporting activity at the council facilities.

Background

4. Quarterly Data for members to compare results/outcomes

Legal Impacts

This progress report is prepared under:

5. The Local Government (Wales) Measure 2009 and discharges the Council's duties to "make arrangements to secure continuous improvement in the exercise of its functions".

6. 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.

Recommendations

7. Members monitor performance contained within this report.

Reasons for Proposed Decision

8. Matter for monitoring. No decision required.

Appendices

9. Appendix 1 - Quarterly Performance Management Data 2015-2016– Quarter 2 Performance (1st April 2015– 30th September 2015) – APPENDIX 1

List of Background Papers

10.   The Neath Port Talbot Corporate Improvement Plan - 2015/2018 "Rising to the Challenge";
11.   Monitoring Forms/spreadsheets
12.   Welsh Government Statistical Releases

Officer Contact

13.   Neal Place, Performance Management Officer.
        E-mail   n.place@npt.gov.uk. Tel. 01639 763619

Quarterly Performance Management Data 2015-2016 – Quarter 2 Performance (1st April 2015– 30th September 2015)

Report Contents:

Section 1: Key points.

Section 2: Quarterly Performance Management Data and performance key

Section 3: Compliments & Complaints Data

Section 1: Key points.

- **Libraries**
  There has been a slight increase (3.2%) in the number of people using Public Libraries during the year but a decrease in the materials issued (8.1%). This could be attributed to a cut in the mobile library service by one vehicle and an amendment of the remaining service from a two weekly to a three weekly schedule.

<u>Section 2: Quarterly Performance Management Data and Performance key</u>

<u>2015-2016 – Quarter 2 Performance (1st April 2015 – 30th September 2015)</u>

Note: The following references are included in the table. Explanations for these are as follows:

(NSI) National Strategic Indicators (NSIs) - are used to measure the performance of local authorities at a national level and focus on key strategic priorities. Local authorities are under a legal duty to collect & report on these measures.

(PAM) Public Accountability Measures - consist of a small set of "outcome focussed" indicators, selected initially from within the existing Performance Measurement Framework. They will reflect those aspects of local authority work which local authorities agree are considered to be important in terms of public accountability. For example, recycling, educational attainment, sustainable development, etc. This information is required and reported nationally, validated, and published annually.

(SID) Service Improvement Data - can be used by local authority services and their regulators as they plan, deliver and improve services.

All Wales - The data shown in this column is the figure calculated using the base data supplied by all authorities for 2014/2015 i.e. an overall performance indicator value for Wales.

(L)   Local Performance Indicator set by the Council.

	Performance Key
☺	Maximum Performance
↑	Performance has improved
↔	Performance has been maintained
v	Performance is within 5% of previous years performance
↓	Performance has declined by 5% or more on previous year's performance - Where performance has declined by 5% or more for the period in comparison to the previous year, an explanation is provided directly below the relevant performance indicator.
▬	No comparable data (data not suitable for comparison /no data available for comparison)
	No All Wales data available for comparison.

12. Leisure and Libraries

No	PI Reference	PI Description	NPT Actual 2013/14	NPT Actual 2014/15	All Wales 2014/15	NPT Quarter 2 2014/15	NPT Quarter 2 2015/16	Direction of Improvement
1	LCL/001(b) (NSI)	The number of people using Public Libraries during the year, per 1,000 population.	6,839 (958,162 visits)	5,709 (798,609 visits)	5.526 **NPT 8th**	**2,897** (401,476 visits)	**2990** (420,028 visits)	↑
2	LCS/002(b) (NSI)	The number of visits to local authority sport and leisure centres during the year, per 1,000 population where the visitor will be participating in physical activity.	5,696 (798,044 visits)	5,775 (807,892 visits)	8,662 **NPT 22nd**	**2,719** (380,424 visits)	**2583** (362,924 visits)	↓
		The decrease in numbers can be attributed to the Afan Valley Sport Centre being shut for refurbishment for 6 months and all of our playing fields being leased to individual sports clubs (only Western Avenue still with the Authority).						
3	LCL/004 (SID)	The number of library materials issued, during the year, per 1,000 population.	4,190 (587,079 issued)	3,219 (450,318 issued)		**1,718** (236,984 issued)	**1,578** (221,668 issued)	↓
		The decrease in issues can be attributed to a cut in the mobile library services by one vehicle and an amendment of the remaining service from a 2 weekly to a 3 weekly schedule.						
4	LCL/002a (SID)	The number of publicly accessible computers per 10,000 population.	8	6	9	**Reported Annually**		—
5	LCL/002b (SID)	The percentage of available computer hours, in use.	48%	46%	39%	**Reported Annually**		—

| 6 | **LCL/003**
(SID) | The percentage of library material requests supplied within 7 calendar days. | 83% | 81% | 69% | **Reported Annually** | — |

Section 3: Compliments and Complaints

2015-2016 – Quarter 2 (1st April 2015– 30th September 2015) – Cumulative data

	Performance Key
↑	Reduction in Complaints/ Increase in Compliments
↔	No change in the number of Complaints/Compliments
∨	Increase in Complaints but within 5%/ Reduction in Compliments but within 5% of previous year.
↓	Increase in Complaints by 5% or more/ Reduction in Compliments by 5% or more of previous year.

No	PI Description	Quarter 2 2014/15	Quarter 2 2015/16	Direction of Improvement
	Total Complaints - Stage 1	2	542	↓
1	a - Complaints - Stage 1 upheld	0	481	
	b -Complaints - Stage 1 not upheld	2	61	

	c -Complaints - Stage 1 partially upheld	**0**	**0**	

No	PI Description	Quarter 2 2014/15	Quarter 2 2015/16	Direction of Improvement
2	**Total Complaints - Stage 2**	**2**	**0**	↑
	a - Complaints - Stage 2 upheld	**0**	**0**	
	b - Complaints - Stage 2 <u>not</u> upheld	**1**	**0**	
	c- Complaints - Stage 2 partially upheld	**1**	**0**	
3	**Total - Ombudsman investigations**	**0**	**0**	↔
	a - Complaints - Ombudsman investigations upheld	**0**	**0**	
	b - Complaints - Ombudsman investigations <u>not</u> upheld	**0**	**0**	
4	**Number of compliments**	**0**	**0**	↔
	Narrative **There were 542 stage 1 complaints of which 481 were upheld. All complaints centred around the 'Super Hero Family Fun Day' at Margam Park.**			