

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Economic and Community Regeneration Cabinet Board

11 March 2016

Report of the Head of Participation

- C.Millis

Matter for Monitoring

Wards Affected: All Wards

Quarterly Performance Management Data 2015-2016 – Quarter 3 Performance (1st April 2015 – 31st December 2015)

Purpose of the Report

To provide members with quarter 3 performance management data, complaints and compliments for the period 1st April 2015 to 31st December 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

Summary of the Library Service including number of visitors, material issued and timescale for material issued.

Background

Quarterly Data for members to compare results/outcomes.

Financial Impact

The progress described in the quarterly report was delivered within reduced budgets.

Equality Impact Assessment

The Equality Act 2010 requires public bodies to “pay due regard to the need to:

- eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;
- advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and
- foster good relations between persons who share a relevant protected characteristics and persons who do not share it.”

As the focus of this report is to report progress and Neath Port Talbot schools produce an annual Strategic Equalities Plan there is no requirement to undertake an equality impact assessment.

Workforce Impacts

The progress described in the quarterly report was achieved against a backdrop of a reduced workforce alongside ongoing financial challenges.

Legal Impacts

This progress report is prepared under:

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”.

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

NPTCBC have a legal duty under the The Local Government (Wales) Measure 2009 to make arrangements to secure continuous improvement.

Consultation

There is no requirement under the Constitution for external consultation on this item.

Recommendations

Members monitor performance contained within this report.

Reasons for Proposed Decision

Matters for monitoring. No decision required.

Implementation of Decision

Matters for monitoring. No decision required.

Appendices

Appendix 1 - Quarterly Performance Management Data 2015-2016

Appendix 2 - Compliments and Complaints 2015-2016

List of Background Papers

1. The Neath Port Talbot [Corporate Improvement Plan - 2015/2018](#) "Rising to the Challenge";
2. Monitoring Forms/spreadsheets
3. Welsh Government Statistical Releases

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Quarterly Performance Management Data 2015-2016 – Quarter 3
Performance (1st April 2015– 31st December 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 (2.7%) in the number of people using Public Libraries during the year, in large part due to the extra work staff are doing to attract audiences to the venues for activities and events. The numbers attending events are up by 18%.

There has been a decrease in the materials issued (3.8%) which could be attributed to a cut in the mobile library service by one vehicle and an amendment of the remaining mobile service from a two weekly to a three weekly schedule.

There has been a decrease (5%) in reserved items supplied within 7 days, although this still meets the Welsh Government target. This fall can be attributed to a 50% cut in the bookfund, savings made at the ELRS (Education Library and Resource Service) resulting in libraries sharing a driver with schools and some stock situated at community libraries therefore less accessible.

Section 2: Quarterly Performance Management Data and Performance key

2015-2016 – Quarter 3 Performance (1st April 2015 – 31st December 2015)

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 2015/2016 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 year's 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.

Leisure and Libraries

No	PI Reference	PI Description	NPT Actual 2013/14	NPT Actual 2014/15	All Wales 2014/15	NPT Quarter 3 2014/15	NPT Quarter 3 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	4,238 (592,808 visits)	4,351 (611,325 visits)	↑
2	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)		2,402 (336,106 issued)	2,311 (324,658 issued)	v
	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.							
3	LCL/003 (SID)	The percentage of library material requests supplied within 7 calendar days.	83%	81%	69%	81%	76%	↓
	The fall can be attributed to a 50% cut in the bookfund, savings made at the ELRS resulting in libraries sharing a driver with schools and some stock situated at community libraries therefore less accessible.							

4	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	Reported Quarter 4	—
5	LCL/002a (SID)	The number of publicly accessible computers per 10,000 population.	8	6	9	Reported Annually	—
6	LCL/002b (SID)	The percentage of available computer hours, in use.	48%	46%	39%	Reported Annually	—



Section 3: Compliments and Complaints

2015-2016 – Quarter 3 (1st April 2015– 31th December 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 3 2014/15	Quarter 3 2015/16	Direction of Improvement
1	<u>Total Complaints - Stage 1</u>	4	544	↓
	a - Complaints - Stage 1 upheld	0	481	
	b -Complaints - Stage 1 <u>not</u> upheld	4	63	
	c -Complaints - Stage 1 partially upheld	0	0	

No	PI Description	Quarter 3 2014/15	Quarter 3 2015/16	Direction of Improvement
2	<u>Total Complaints - Stage 2</u>	4	1	↑
	a - Complaints - Stage 2 upheld	0	0	
	b - Complaints - Stage 2 <u>not</u> upheld	2	1	
	c- Complaints - Stage 2 partially upheld	2	0	
3	<u>Total - Ombudsman investigations</u>	0	0	↔
	a - Complaints - Ombudsman investigations upheld	0	0	
	b - Complaints - Ombudsman investigations <u>not</u> upheld	0	0	
4	Number of compliments	0	3	↑
	<p><u>Summary</u></p> <p>Stage 1 complaints have risen considerably compared to 2014/15 mainly due to the “Super Hero” day at Margam Park. There have also been a handfull of complaints concerning other event days and the work undertaken at the Park.</p> <p>There has been one stage 2 complaints in 2015/16 (not upheld) compared to 4 in 2014/15. The complaint concerned the</p>			

issuing of a season ticket at Margam Park.

We have received three compliments in relation to events at Margam Park.