

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL
REGENERATION AND SUSTAINABLE DEVELOPMENT CABINET
BOARD

14 September, 2018

JOINT REPORT OF
THE HEAD OF PLANNING AND PUBLIC PROTECTION
– N.PEARCE
THE HEAD OF PROPERTY AND REGENERATION
– S. BRENNAN
THE HEAD OF COMMISSIONING AND SUPPORT SERVICES
– A THOMAS

Matter for: Monitoring

Wards Affected: All

Report Title

- 1 Corporate Plan Key Performance Indicators 2018/2019 – Quarter 1 Performance (1st April 2018 – 30th June 2018)

Purpose of the Report

- 2 To report quarter 1 performance management data for Corporate Plan Key Performance Indicators (KPI's) for the period 1st April 2018 to 30th June 2018 for Environment. This will enable the Regeneration and Sustainable Development Cabinet Board and Scrutiny Members to discharge their functions in relation to performance management

Executive Summary

- 3 A list of quarter 1 Corporate Plan KPI's with progress comments on each indicator are attached as appendix 1, these do not include those KPI's collected on an annual basis, these will be reported in quarter 4. The full suite of Corporate Plan KPI's can be found in the [Corporate Plan 2018-2022](#).
- 4 KPI's that have improved on or achieved target are GREEN status, KPI's that have not achieved target but performance is within 5% are AMBER status and KPI's that are 5% or more below target are RED status.

- 5 Where available, performance indicators report quarter 1 target and 3 years of quarter 1 data for comparison.
- 6 Appendix 2 provides quarter 1 information for Compliments and Complaints data, collected in line with the [Council's Comments, Compliments & Complaints Policy](#) for Cabinet and relevant Cabinet Board purviews.
- 7 Appendices 1 and 2 are new reports from the new Corporate Performance Management System (CPMS), which went live in August 2018.

Background

- 8 The role of scrutiny committees was amended at the Annual Meeting of Council in May 2010 to reflect the changes introduced by the Local Government (Wales) Measure 2009. Environment will:
 - Scrutinise the performance of all services within its purview and the extent to which services are continuously improving;
 -
 - Ensure performance measures are in place for each service and that the measures reflect what matters to local citizens;
 -
 - Promote innovation by challenging the status quo and encourage different ways of thinking and options for service delivery.

Financial Impact

- 9 The performance described in the Report is being delivered against a challenging financial backdrop.

Equality Impact Assessment

- 10 This report is not subject to an Equality Impact Assessment.

Workforce Impacts

- 11 During 2017/18 the Environment Directorate saw a further downsizing of its workforce (by 17 employees) as it sought to deliver savings of £1,115 k in the year

Legal Impacts

- 12 This Report is prepared under:
- 1) 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".
 - 2) Well-being of Future Generations (Wales) Act 2015
 - 3) 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

- 13 Failure to produce a compliant report within the timescales can lead to non-compliance with our Constitution. Also, failure to have robust performance monitoring arrangements could result in poor performance going undetected.

Consultation

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

Recommendation

- 15 For Members to monitor performance contained within this report.

Reasons for Proposed Decision

- 16 Matter for monitoring. No decision required.

Implementation of Decision

- 17 Matter for monitoring. No decision required.

Appendices

- 18 Appendix 1 – Corporate Plan Key Performance Indicators 2018/2019 – Quarter 1 Performance (1st April 2018 – 30th June 2018).
- 19 Appendix 2 - Compliments and Complaints information – Quarter 1 2018/2019

Officer Contact

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