

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

CABINET

12th September, 2018

Report of Assistant Chief Executive and Chief Digital Officer K. Jones

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 for the Council's Corporate Plan Key Performance Indicators (KPI's) for the period 1st April 2018 to 30th June 2018 to Cabinet. Relevant Corporate Plan KPI's are also being reported to relevant Cabinet Boards i.e. Education, Skills and Culture, Social Care Health and Wellbeing, Street Scene and Engineering and Regeneration and Sustainable Development Cabinet Boards.

Executive Summary

3. Appendix 1 and 2 are new reports from the new Corporate Performance Management System (CPMS), which went live in August 2018.
4. 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](#).
5. 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.

6. Where available, appendix 1 provides performance data for quarter 1 performance for each of the last two years plus current year, and a quarter 1 target for 2018/19.
7. 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.

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:
 - Scrutinise the service improvement set out in the Corporate Plan which fall within the committee's purview;
 - 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;
 - Commission and participate in systems reviews through appropriate mechanisms and report onwards to the Executive;
 - Monitor implementation by the Executive of responses to the conclusions and recommendations of the Council's external regulators; and
 - 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. The Council's workforce continues to contract as financial resources continue to reduce. In recognition of the scale of change affecting the workforce, a new Corporate Workforce Plan was developed over the period

to support the workforce to adapt to the changes that delivery of the Corporate Plan will introduce.

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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