

# NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

## CABINET

21<sup>st</sup> November, 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 2 Performance (1<sup>st</sup> April 2018 – 30<sup>th</sup> September 2018)

### Purpose of the Report

2. To report quarter 2 performance for the Council's Corporate Plan Key Performance Indicators (KPI's) for the period 1<sup>st</sup> April 2018 to 30<sup>th</sup> September 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. A list of quarter 2 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 (green traffic light) status, KPI's that have not achieved target but performance is within 5% are AMBER (amber traffic light) status and KPI's that are 5% or more below target are RED (red traffic light) status.

5. Where available, appendix 1 provides performance data for quarter 2 performance for 2016/17, 2017/18 & 2018/19 (all 6 months data). The quarter 2 target provided is also for a six month period (2018/19).
6. Appendix 2 provides quarter 2 information for Compliments and Complaints data, collected in line with the [Council's Comments, Compliments & Complaints Policy](#) for Cabinet and relevant Cabinet Board purviews.

## **Financial Impact**

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

## **Equality Impact Assessment**

8. This report is not subject to an Equality Impact Assessment.

## **Workforce Impacts**

9. 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 has been developed to support the workforce to adapt to the changes that delivery of the Corporate Plan will introduce.

## **Legal Impacts**

10. 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**

12. 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**

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

## **Recommendation**

13. For Members to monitor performance contained within this report.

## **Reasons for Proposed Decision**

14. Matter for monitoring. No decision required.

## **Implementation of Decision**

15. Matter for monitoring. No decision required.

## **Appendices**

16. Appendix 1 – Corporate Plan Key Performance Indicators 2018/2019 – Quarter 2 Performance (1<sup>st</sup> April 2018 – 30<sup>th</sup> September 2018).
17. Appendix 2 - Compliments and Complaints information – Quarter 2 2018/2019

## **Officer Contact**

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