

# NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

## CABINET

20 February, 2019

### 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, Quarter 3 (1<sup>st</sup> April 2018 – 31<sup>st</sup> December 2018) for services within Cabinet's purview

#### Purpose of the Report

2. To report quarter 3 performance for the Council's Corporate Plan Key Performance Indicators (KPI's) for the period 1<sup>st</sup> April 2018 to 31<sup>st</sup> December 2018 for services within the purview of Cabinet.

#### Executive Summary

3. Cabinet is presented with the Corporate Plan KPI's within the purview of Cabinet (i.e. Chief Executive & Finance & Corporate Services). A list of quarter 3 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 as 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. All other Corporate Plan KPI's will continue to be 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.
5. KPI status:
  - GREEN (green traffic light) - KPI's that have improved on or achieved target
  - AMBER (amber traffic light) - KPI's that have not achieved target but performance is within 5%

- RED (red traffic light) - KPI's that are 5% or more below target
6. Where available, appendix 1 provides performance data for quarter 3 performance for 2016/17, 2017/18 & 2018/19 (all 9 months data). The quarter 3 target provided is also for a nine month period.
  7. Appendix 2 provides quarter 3 information for Compliments and Complaints data, collected in line with the [Council's Comments, Compliments & Complaints Policy](#) for Cabinet. All other compliments and complaints information continue to be reported to relevant Cabinet Boards.

### **Financial Impact**

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

### **Integrated Impact Assessment**

9. An Integrated Impact Assessment is not required for this report.

### **Workforce Impacts**

10. 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 are taking place.

### **Legal Impacts**

11. This 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 Well-being of Future Generations (Wales) Act 2015
  - 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 provide a suitable monitoring report within the timescales could lead to non-compliance with our Constitution. Also, failure to have robust performance monitoring arrangements in place could result in poor performance going undetected.

## **Consultation**

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

## **Recommendation**

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

## **Reasons for Proposed Decision**

15. Matter for monitoring. No decision required.

## **Implementation of Decision**

16. Matter for monitoring. No decision required.

## **Appendices**

17. Appendix 1 – Corporate Plan Key Performance Indicators 2018/2019 – Quarter 3 Performance (1<sup>st</sup> April 2018 – 31<sup>st</sup> December 2018)
18. Appendix 2 - Compliments and Complaints information – Quarter 3 2018/2019

## **Officer Contact**

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