

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

**1<sup>st</sup> March 2019**

**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 Key Performance Indicators 2018/2019 – Quarter 3 Performance (1<sup>st</sup> April 2018 – 31<sup>st</sup> December 2018)

**Purpose of the Report**

- 2 To report quarter 3 performance management data for the period 1<sup>st</sup> April 2018 to 31<sup>st</sup> December 2018 for Regeneration and Sustainable Development Cabinet Board. 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 3 Key Performance Indicators (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, and these will be reported in quarter 4. All KPI's with a CP reference e.g. CP/042 are Corporate Plan Key Performance Indicators.
- 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 3 performance for 2016/17 and 2017/18 (6 months data) plus current year 2018/19 (six months data), and a quarter 2 target (six months target) for 2018/19.
- 6 Appendix 2 provides quarter 3 information for Compliments and Complaints data, collected in line with the [Council's Comments, Compliments & Complaints Policy](#) for Regeneration and Sustainable Development Cabinet Board purview.
- 7 Appendices 1 and 2 are new reports from the new Corporate Performance Management System (CPMS), which went live in August 2018.

### **Financial Impact**

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

### **Equality Impact Assessment**

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

### **Workforce Impacts**

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

## **Legal Impacts**

- 11 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**

- 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 – 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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