



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Regeneration and Sustainable Development Cabinet Board

12 July 2019

**Joint Report of
The Head of Planning and Public Protection – N Pearce
The Head of Property and Regeneration – S Brennan
The Head of Adult Services – A Thomas**

Matter for Monitoring

Wards Affected: All Wards

**Report Title: Key Performance Indicators 2018/2019 – Quarter 4
Performance (1 April 2018 – 31 March 2019)**

Purpose of the Report:

To report quarter 4 performance management data for the period 1 April 2018 to 31 March 2019 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:

A list of quarter 4 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.

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.

Where available, appendix 1 provides performance data for quarter 4 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.

Appendix 2 provides quarter 4 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.

Appendices 1 and 2 are new reports from the new Corporate Performance Management System (CPMS), which went live in August 2018.

Background:

Not applicable.

Financial Impact:

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

Integrated Impact Assessment:

There is no requirement to undertake an Integrated Impact Assessment as this report is for monitoring / information purposes.

Valleys Communities Impacts:

No implications.

Workforce Impacts

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:

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 Impacts:

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

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

Appendices:

Appendix 1 – Key Performance Indicators 2018/2019 – Quarter 4 Performance (1 April 2018 – 31 March 2019)

Appendix 2 – Compliments and Complaints information – Quarter 4 2018/2019.

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