



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

CABINET

10 July, 2019

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

Matter for Monitoring

Wards Affected: All Wards

Report Title:

Corporate Plan Key Performance Indicators, 1st April 2018 – 31st March 2019) for services within Cabinet's purview.

Purpose of the Report:

To report 2018/19 full year performance for the Council's Corporate Plan Key Performance Indicators (KPIs) for the period 1st April 2018 to 31st March 2019 for services within the purview of Cabinet.

Executive Summary:

The following information highlights performance for some of the indicators that may be of interest to Members.

Well-being Objective 1 – To improve the well-being of children and young people

- CP/012 – There has been a year on year increase in the number of apprenticeship, traineeships and work placement opportunities made available each year within the Council.
- CP/015 - 12% of schools adopted suitable programmes for Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV). It is currently each schools discretion as to whether to offer these lessons or not. Going forward we will work with partners to ensure there is increased take-up.
- CP/017 – In the Crucial Crew (organised by Community Safety Team) event held in July 2018, 98% of year 6 children (1554 out of 1586) took part in a suitable programme to address cyber-crime.

Well-being Objective 2 – To improve the well-being of all adults who live in the county borough

- CP/025 – There were 9 compulsory redundancies across the Council during 2018-19. It is our aim to minimise compulsory redundancies as much as possible and we have done this by promoting redeployment. The small number of compulsory redundancies should be taken in the context of the Council's Strategy to reduce headcount and pay bill costs, whilst minimising compulsory redundancy.
- CP/036 – 25 street vulnerable people were referred to the Multi-Agency Risk Assessment Conference (MARAC). 15 had a successful intervention, 10 are currently being monitored and 1 refused to engage.

- CP/046 - Accuracy of processing benefit claims remains at almost 100% and speed of processing benefits claims and changes of circumstances represents a trend of continuous improvement.

Governance and Resources – To ensure the business of the Council is managed to maximise the long term benefit of citizens of Neath Port Talbot

- CP/088 – The Council continued to receive no statutory recommendations from its external auditors in relation to our strategic and operational planning arrangements.
- CP/091 – Despite a small increase in the number of recorded complaints there were no systemic failings that could be attributed to a particular service area from the instances reported.
- CP/101 – In the Contact Centre, there was an improvement in the average time to answer telephone calls in Welsh.
- CP/103 – There has been a continued increase in the percentage of transactions completed on-line for a number of services.
- CP/105 & CP/107 – The targets set for the collection of both Council Tax and Non-Domestic Rates were achieved for the year.

Background:

Cabinet is presented with the performance for the Corporate Plan KPIs within the purview of Cabinet (i.e. Chief Executive's & Finance & Corporate Services), attached in appendix 1.

The full suite of Corporate Plan KPIs can be found in the [Corporate Plan 2018-2022](#). Full year performance of the full suite of Corporate Plan KPIs will be published alongside the Corporate Plan 2018-2022 Annual Report in October 2019.

All other Corporate Plan KPIs are 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.

KPI status:

- GREEN (green traffic light) - KPIs that have improved on or achieved target
- AMBER (amber traffic light) - KPIs that have not achieved target but performance is within 5%
- RED (red traffic light) - KPIs that are 5% or more below target

Where available, appendix 1 provides performance data for full year performance for 2016/17, 2017/18, 2018/19 and a target for 2018/19.

Appendix 2 provides 2018/19 full year information for Compliments and Complaints data, collected in line with the [Council's Comments, Compliments & Complaints Policy](#) for services within the purview of Cabinet. All other compliments and complaints information continue to be reported to relevant Cabinet Boards.

Financial Impacts:

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:

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:

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 Impacts:

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:

There is no requirement for external consultation on this item.

Recommendations:

For Members to monitor performance contained within this report.

Reasons for Proposed Decision:

Matter for monitoring. No decision required.

Implementation of Decision:

Matter for monitoring. No decision required.

Appendices:

Appendix 1 – Corporate Plan Key Performance Indicators 2018/2019 – Performance (1st April 2018 – 31st March 2019).

Appendix 2 - Compliments and Complaints information – 2018/2019 (1st April 2018 – 31st March 2019).

List of Background Papers:

[Corporate Plan 2018-2022](#)

Officer Contact:

Karen Jones, Assistant Chief Executive and Chief Digital Officer.

Telephone: 01639 763284. E-Mail: k.jones3@npt.gov.uk

Shaun Davies, Corporate Performance Management Officer.

Telephone: 01639 763172. E-Mail: a.s.davies@npt.gov.uk