



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Leisure and Culture Cabinet Board

5th September 2019

Report of the Head of Participation

Chris Millis

Matter for Monitoring

Wards Affected: All Wards

Report Title

Quarterly Performance Management Data 2019-2020 –
Quarter 1 Performance (1st April 2019– 30th June 2019)

Purpose of the Report:

To provide members with quarter 1 performance management data, for the period 1st April 2019 to 30th June 2019 for Education, Leisure and Lifelong Learning Directorate relating to Leisure and Culture. This will enable the Leisure and Culture Cabinet Board to discharge their functions in relation to performance management.

Executive Summary:

The report provides data relating to the Library Service concerning the number of visitors and percentage of quality indicators achieved,

a summary of the number of people participating in a sporting activity at the council facilities and the number of visitors to our Theatres.

Background:

Members are presented with a full suite of Leisure and Culture KPI's (Corporate Plan and Local KPI's).

A list of quarter 1 key performance KPI's with progress comments on each indicator are attached as appendix 1.

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

Where available, appendix 1 provides performance data for quarter 1 performance for 2016/17, 2017/18 & 2018/19. The target provided is for the corresponding period.

Financial Impacts:

The performance described in the report is being delivered against a challenging financial backdrop and reduced budget.

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 under the Constitution for external consultation on this item.

Recommendations:

Members 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: Key Performance Management Data - Quarterly.

List of Background Papers:

The Neath Port Talbot Corporate Improvement Plan - 2019-2022

Monitoring forms/spreadsheets
Welsh Government Statistical Releases

Officer Contact:

Neal Place, Performance Management Officer.

E-mail n.place@npt.gov.uk. Tel. 01639 763619