



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Regeneration and Sustainable Development Cabinet Board

29th November 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 2019/2020 – Quarter 2
(1st April 2019 – 30th September 2019)**

Purpose of the Report:

To report quarter 2 performance management data for the period 1 April 2019 to 30 September 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 2 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, these will be reported in quarter

4. The full suite of Corporate Plan KPI's can be found in the [Corporate Plan 2018-2022](#).

KPI's that have improved on or achieved target are GREEN status, KPI's that have not achieved target but performance is within 5% are AMBER status and KPI's that are 5% or more below target are RED status.

Where available, performance indicators report quarter 2 target and 3 years of quarter 2 data for comparison.

Appendix 2 provides quarter 2 information for Compliments and Complaints data, collected in line with the [Council's Comments, Compliments & Complaints Policy](#) for Cabinet and relevant Cabinet Board purviews.

Appendices 1 and 2 are new reports from the 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 2018/19 the Environment Directorate saw a further downsizing of its workforce (by 4 employees) as it sought to deliver savings of £713k 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 2019/2020 – Quarter 2 Performance (1 April 2019 – 30 September 2019)

Appendix 2 – Compliments and Complaints information – Quarter 2 2019/2020.

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