











# Performance Indicators




Neath Port Talbot Council







Regeneration and Sustainable Development Cabinet Board - Corporate Plan Key Performance Indicators



## How will we know we are making a difference (01/04/2018 to 30/06/2018)?

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
<b>2 Well-being Objective 2 - To improve the Well-being of all adults who live in the county borough</b>					
CP/021 - Number of new business start-up enquiries assisted	98.00	49.00	70.00	90.00	 Red
There continues to be a steady flow of requests for business start-up information, advice and support. It is anticipated that targets set for this financial year will be achieved.					
CP/022 - Number of enterprise events held			3.00	3.00	 Green
Three Enterprise Club events, providing local residents with free support and advice on setting up and running a small business, have been organised. This activity is on track to deliver targets set for the year.					
CP/023 - Workways + - Number of local people in training, volunteering or employment			30.00	11.00	 Green
The EU funded Workways+ Project which provides training, paid work experience opportunities and support to economically inactive and long-term unemployed people to help them take their first steps to re-engage or enter into the labour market, is exceeding its targets and outputs.					
CP/026 - Number of local people helped to get back to work through regeneration projects			28.00	18.00	 Green
By including Community Benefit clauses in our corporate infrastructure projects, including the 21st Century Schools programme, we are helping support local people to get back into work and are on track to deliver outputs for this activity.					
CP/027 - Number of completed training weeks for apprenticeship, traineeships and work experience			494.00	1000.00	 Red
As part of our corporate commitment to ensuring that infrastructure projects within Neath Port Talbot contribute to the social, economic and environmental well-being of the wider community through the use of Community Benefits, we work with contractors to encourage training weeks for apprenticeships, traineeships and work experience opportunities. This output is anticipated to increase next Quarter as further projects are completed.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/032 - PAM/015 - Average calendar days taken to deliver a Disabled Facilities Grant	206.00	213.97	259.88	230.00	 Red
The average number of calendar days has increased during this period. This is attributed to a number of applications being placed on a waiting list from Quarter 3 of last financial year due to the limited budget. The increase is also due to the rising demand for more complex and expensive adaptations in the DFG process which puts more pressure on the budget, in order to try and mitigate this increasing demand smaller low cost adaptations are being dealt with through other budgets where possible. The increase in complex cases has resulted in the overall average end to end time and the average cost of the grant increasing.					
CP/042 - PAM 023 - Percentage of food establishments that meet food hygiene standards	92.73	94.98	95.09	95.00	 Green
1,059 of 1,115 in Quarter 1 2017-18 compared to 1,008 of 1,060 in Quarter 1 2018-19. 1,008 of 1,060 premises were broadly compliant with food hygiene requirements. Food hygiene inspections and interventions are a priority for the service, and we are currently on target.					
CP/043 - The percentage of detected breaches in animal health, feed and food standards that have been rectified	0.00	60.00	28.57	80.00	 Red
2 out of 7 detected breaches were rectified. The larger proportion of the investigations are ongoing. It is expected that this ratio will improve by the next Quarter.					
CP/044 - Number of breaches in consumer fraud investigations successfully concluded			20.00		
New Indicator - no comparable data or target. Early in the financial year the department detected a number of breaches that are still being investigated. Additionally, there have been a number of breaches detected that are not reportable in this return, and these have required resources to investigate.					
CP/045 - Average value of consumer fraud investigations concluded	0.00	0.00	15.00		
New Indicator - no comparable data or target. Few consumer fraud investigations have been concluded and, of those, the value has been low.					
<b>3 Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved</b>					
CP/057 - Number of visitors to our town centres			1163044.00		
New Indicator - no comparable data or target. This figure is recorded by footfall counters installed by Neath BID (Business Improvement District), and therefore only represents Neath Town Centre. Similar information is unfortunately not available for other towns.					
CP/058 - Number of established and new events e.g. the Neath Food and Drink Festival			1.00		
New Indicator - no comparable data or target. This was primarily a Neath BID project.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/059 - Develop quality manufacturing, R&D and office space - a) Vacancy Rates			0.00		
New Indicator - no comparable data or target. There are a number of projects programmed for this year, but which have not transpired in this first Quarter. For example, Port Talbot Magistrates Court and Baglan Bay Innovation Building (CENG).					
CP/060 - Develop quality manufacturing, R&D and office space - b) Square footage			0.00		
New Indicator - no comparable data or target. There are a number of projects programmed for this year, but which have not transpired in this first Quarter. For example Port Talbot Magistrates Court and Baglan Bay Innovation Building (CENG).					
CP/061 - Develop quality manufacturing, R&D and office space - c) Back to use			0.00		
New Indicator - no comparable data or target. There are a number of projects programmed for this year, but which have not transpired in this first Quarter. For example Port Talbot Magistrates Court and Baglan Bay Innovation Building (CENG).					
CP/062 - Number of business enquires assisted resulting in advice, information or financial support being given to existing companies through Business Services	139.00	150.00	123.00	160.00	 Red
The team is dealing with a variety of enquiries from local businesses, such as requests about available property, funding, training support, etc. and we anticipate that this will continue throughout the year, thereby achieving targets set.					
CP/063 - The number of jobs created/safeguarded as a result of financial support by the local authority	28.00	6.00	57.00	72.00	 Red
Funding applications are progressing well and this activity is on track to deliver targets set for the year.					
CP/064 - Number of investment enquiries		0.00	20.00	9.00	 Green
The first Quarter of the year has been particularly busy in terms of dealing with enquiries from new inward investment and business expansions and if this level continues, it is anticipated that targets set for the year will be exceeded.					
CP/071 - Number of visitors to attractions (to be reported using visitor counters throughout the County Borough)			0.00		
New Indicator - no comparable data or target. The visitor figures sourced from visitor counters throughout the County are available on a six monthly basis, the half year figures will be reported in January 2019.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/075 - Number of tourism operators supported by the Council		0.00	8.00	5.00	 Green
New indicator - no comparable data or target. The RDP (Rural Development Programme) funded Tourism Development in Neath Port Talbot project continued to operate in the rural wards. Assistance was provided for tourism operators from non-rural wards via the business development team. Targets to follow					
CP/076 - Number of Destination Management Plan actions delivered	0.00	0.00	7.00	0.00	 Green
A series of Task and Finish Groups co-ordinated by NPTCBC and attended by local tourism stakeholders continued to meet quarterly. Actions delivered include (for example) securing designs for two brown signage schemes, a marketing campaign focusing on Aberavon Seafront and coordinating a multi-agency response to tackling motor cross issues in Afan Forest Park. Targets to follow.					
CP/077 - Number of biodiversity rich areas protected and/or enhanced	37.00	46.00	43.00	48.00	 Red
This figure is based on the current list of nature conservation sites, which includes Local Nature Reserves, 'Working With Nature' sites and areas that have previously been managed as part of the conservation verge/area scheme. Following a review, a number of sites have been removed, hence a reduction from the 2017/18 figure.					
CP/078 - Number of PM10 breaches in the Air Quality Management Area (Port Talbot / Taibach)	8.00	17.00	0.00	9.00	 Green
Breaches are measured from Port Talbot Fire Station, which is the official monitoring station for reporting on the air quality objective.					
CP/079 - Percentage of Private Water Supplies operating in accordance with drinking water requirements	0.00	0.00	0.00	100.00	 Red
New indicator - no comparable data or target. Under Regulation 6, 4 risk assessments are required in 2018 at the beginning of April. However, the service is aware of one new supply that will also require an assessment since April. No risk assessments have been carried out to date. However, they are scheduled to take place later on in the year.					
CP/080 - Number of improvement projects carried out in the Public Rights of way network	4.00	6.00	0.00	0.00	 Green
Spring/Summer is generally the season where clearance/cutting back of overgrown vegetation occurs along the Public Rights of Way network, with project improvement works completed during Autumn and Winter					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/081 - Number of accessible routes increases (by KM) in accordance with the Existing Route Map and Integrated Network Map - Pedestrian routes	0.00	0.00	0.00	0.00	 Green
Target for 2018/19 to increase by 2 KM by March 2019. Accessible routes in KM as at 30 <sup>th</sup> June 2018 are 47.14 KM .In the main, the allocation of Welsh Government funding for the 2018/19 financial year is restricted to pre-works activities in relation to the development of routes identified on the Integrated Network Map, including: feasibility studies/option development; scheme design; land purchase; and consultation/engagement. Alternative funding opportunities to deliver improvements on the ground will, however, continue to be sought.					
CP/082 - Number of accessible routes increases (by KM) in accordance with the Existing Route Map and Integrated Network Map - Cycle routes	0.57	0.00	0.00	0.00	 Green
Target for 2018/19 to increase by 2 KM by March 2019. Accessible routes in KM as at 30 <sup>th</sup> June 2018 are 36.4 KM. In the main, the allocation of Welsh Government funding for the 2018/19 financial year is restricted to pre-works activities in relation to the development of routes identified on the Integrated Network Map, including: feasibility studies/option development; scheme design; land purchase; and consultation/engagement. Alternative funding opportunities to deliver improvements on the ground will, however, continue to be sought.					