



Performance Indicators







Neath Port Talbot Council





Appendix 1 - Regeneration and Sustainable Development Cabinet Board - Key Performance Indicators - Quarter 3 -2018/19











Print Date: 07-Feb-2019






How will we know we are making a difference (01/04/2018 to 31/12/2018)?









PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
2 Well-being Objective 2 - To improve the Well-being of all adults who live in the county borough					
CP/021 - Number of new business start-up enquiries assisted	222.00	186.00	229.00	270.00	 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			13.00	9.00	 Green
New indicator, no comparable data. To date, thirteen Enterprise Club events have been held at Sandfields Business Centre. These events provide local residents with free support and advice on setting up and running a small business and are so popular that a further events are now being delivered for students at NPT College and Swansea University. This activity has already exceeded the target set for the year.					
CP/023 - Workways + - Number of local people in training, volunteering or employment			39.00	35.00	 Green
New indicator, no comparable data. 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			104.00	56.00	 Green
New indicator, no comparable data. The inclusion of Community Benefit clauses into our corporate infrastructure projects, including the 21st Century Schools programme, is helping to support local people to get back into work. It is anticipated that this PI will exceed the target set for the year.					
CP/027 - Number of completed training weeks for apprenticeship, traineeships and work experience			1493.00	3000.00	 Red
New indicator, no comparable data. 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 continue to work with contractors to encourage more apprenticeships, traineeships and work experience opportunities. We are unlikely to achieve the target set for this KPI because we are now only counting training weeks for local people rather than training weeks for everyone involved in the project. We feel this is a more meaningful measure. Our 2019/20 target will be based on this new method of collecting information.					
CP/032 - PAM/015 - Average calendar days taken to deliver a Disabled Facilities Grant	234.76	230.60	241.01	230.00	 Amber
(217 of 52,299) The average number of days to deliver Disabled Facilities Grants has increased. Demand for DFGs is increasing year on year and the complexity of the work is also increasing. This results in the budget being spent earlier in the financial year and people on the waiting list for longer.					



PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/042 - PAM 023 - Percentage of food establishments that meet food hygiene standards	93.84	95.61	94.66	95.00	 Amber
975 out of 1030 food premises are broadly compliant. This figure is slightly down as it is a natural fluctuation based on the businesses inspected within the period.					
CP/043 - The percentage of detected breaches in animal health, feed and food standards that have been rectified			71.19	80.00	 Red
New Indicator - no comparable data. Of the 59 breaches detected, 42 were rectified. There are a number of breaches still to be rectified, mainly in the field of food standards. Allergens will continue to be a focus and priority for the forthcoming year.					
CP/044 - Number of breaches in consumer fraud investigations successfully concluded			22.00		
New Indicator - no comparable data or target. 22 consumer fraud investigations have been concluded. The department has a number of long term, large scale investigations which are ongoing and will not be resolved before the new financial year.					
CP/045 - Average value of consumer fraud investigations concluded (£)			278.18		
New Indicator - no comparable data or target. The average value of consumer fraud investigations concluded is £278.18. The department expects this figure to rise before the end of the year as a large scale investigation associated with alleged fraud is currently ongoing.					
PI/367 - PPN/001ii - Percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene	76.40	67.16	68.83	75.00	 Red
223 out of 324 food premises have so far been inspected. The inspection of High Risk food premises remains a priority for the service, and the target of 100% will be achieved by end of Q4. The current performance is slightly down from target, primarily owing to 1 staff retirement and 1 staff on maternity leave- however replacement resource has been seconded to the service to recover the position.					
PI/368 - PPN/001iii - Percentage of high risk businesses that were liable to a programmed inspection that were inspected for Animal Health	60.00	50.00	33.33	75.00	 Red
2 of the 6 identified high risk animal health businesses identified have been visited. Feed inspection targets have been prioritised to date, which has affected this PI, however resources will be redirected to ensure the target will be met.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
PI/378 - PPN/001i - Percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards	69.57	87.50	70.59	75.00	 Red
Of the 17 high risk businesses identified, 12 have been inspected. Officers will be directed to by the end of qtr 4 to ensure this target is met.					
3 Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved					
CP/057 - Number of visitors to our town centres			2051000.00		
New indicator - no comparable data or target. Although there are foot-fall counters for Neath Town Centre, there aren't any in place for our other Centres. The figure attached therefore refers to Neath alone for the period from 1-4-18 to 31-12-18.					
CP/058 - Number of established and new events e.g. the Neath Food and Drink Festival			4.00		
New indicator. No comparable data or target. There are 3 existing events, namely The Food & Drink Festival, the Guitar Gig and the Real Ale and Cider Festival. This year we also ran in partnership with Neath Town Council, a Christmas Market for the turning on of the lights and parade. All 4 events are in Neath, and when and if the BID is created in Port Talbot, we will need to establish events here as well.					
CP/059 - Develop quality manufacturing, R&D and office space - a) Vacancy Rates			0.00		
New indicator. - no comparable data or target. We are currently developing new commercial space at the former Magistrates Court and 6 Station Road in Port Talbot, as well as 8 Wind Street and the Crown factory in Neath. Vacancy rates will not be meaningful until they are online.					
CP/060 - Develop quality manufacturing, R&D and office space - b) Square footage			0.00		
New indicator. - no comparable data or target. We are currently developing new commercial space at the former Magistrates Court and 6 Station Road in Port Talbot, as well as 8 Wind Street and the Crown factory in Neath.					
CP/061 - Develop quality manufacturing, R&D and office space - c) Back to use			0.00		
New indicator. - no comparable data or target. We are currently developing new commercial space at the former Magistrates Court and 6 Station Road in Port Talbot, as well as 8 Wind Street and the Crown factory in Neath. Again the indicator will only become meaningful when the projects are live.					
CP/062 - Number of business enquires assisted resulting in advice, information or financial support being given to existing companies through Business Services	367.00	396.00	488.00	480.00	 Green

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The team continue to deal with a variety of requests for support from local businesses, such as availability of property, funding, training support, etc. We anticipate that this will continue throughout the year with targets set being achieved.					
CP/063 - The number of jobs created/safeguarded as a result of financial support by the local authority	85.00	64.00	255.00	217.00	 Green
Funding applications are progressing well, and once completed, outputs will steadily increase. It is anticipated that the target set for this financial year will be met as larger value funding applications with job creation outputs are completed.					
CP/064 - Number of investment enquiries			35.00	27.00	 Green
New indicator, no comparable data. The first three quarters of the year have been particularly busy in terms of dealing with enquiries from new investors and business expansions. If this level of demand continues, it is anticipated that targets set for the year will be well 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. There has been a delay in the collection of data in Afan Forest Park by Natural Resources Wales' contractors, as such the half year figures which were due to be reported in January 2019 for the whole county will now be reported in the next quarter.					
CP/075 - Number of tourism operators supported by the Council			21.00	11.00	 Green
New indicator - no comparable data. The new Tourism Team continues to deliver support to tourism operators in partnership with the Business Development Team.					
CP/076 - Number of Destination Management Plan actions delivered			21.00	9.00	 Green
Reported quarterly with effect from 2018/2019. The Tourism Team continues to deliver actions in partnership with local tourism stakeholders. There is good overall progress against the delivery of the DMP which concludes in March 2020. Actions delivered this quarter include (for example); securing funding to deliver improvements at Resolven Canal Car Park, a short social media campaign promoting the Valleys, Vales and Rural areas of the county and the procurement of a place branding exercise for the destination.					
CP/077 - Number of biodiversity rich areas protected and/or enhanced			43.00	48.00	 Red
Reported quarterly with effect from 2018/2019. The 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)			11.00	27.00	 Green

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The number of exceedances remains at 11 (same as qtr 2), as there were no further exceedances in the 3rd quarter.					
CP/079 - Percentage of Private Water Supplies operating in accordance with drinking water requirements			100.00	75.00	 Green
New indicator - no comparable data . The risk assessment programme is over a 5 year period. Within 2018/19 all 4 supplies due for risk assessment have been undertaken.					
CP/080 - Number of improvement projects carried out in the Public Rights of way network			1.00	1.00	 Green
New indicator, no comparable data. 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/Winter. A previously blocked path (FP190 – Ystalyfera) has been opened up, with the installation of 3 gates, improved drainage pipes and vegetation clearance. Further improvement projects are scheduled for the remaining quarter.					
CP/081 - Number of accessible routes increases (by Kilometres) in accordance with the Existing Route Map and Integrated Network Map - Pedestrian routes			0.00	0.00	 Green
Reported quarterly with effect from 2018/2019. The allocation of WG funding for the 2018/19 financial year is restricted to pre-works activities in relation to the development of cycle routes identified on the INM, including: feasibility studies/option development; scheme design; land purchase; 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 Kilometres) in accordance with the Existing Route Map and Integrated Network Map - Cycle routes			0.00	0.00	 Green
Reported quarterly with effect from 2018/2019. The allocation of WG funding for the 2018/19 financial year is restricted to pre-works activities in relation to the development of cycle routes identified on the INM, including: feasibility studies/option development; scheme design; land purchase; consultation / engagement. Alternative funding opportunities to deliver improvements on the ground will however continue to be sought.					
PI/279 - PAM/018 - Percentage of all planning applications determined in time		95.48	96.26	95.00	 Green
This is an excellent performance, being a combination of very good '8 week performance' and good relationships with applicants leading to agreed extensions of time where necessary.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
PI/280 - PAM/019 - Percentage of planning appeals dismissed		61.54	58.33	63.00	 Red
Given the low number of appeals, every decision can make a difference. In this respect it is noted that of the 5 'allowed' decisions, one was an appeal against conditions where the majority were upheld, but technically the appeal is allowed because permission is granted subject to amended conditions. Including this as a 'successful' appeal would increase the percentage to 66%, which is in line with the National average.					
PI/366 - PLA/M002 - Average time taken from receipt of application to date decision is issued - days	84.72	93.86	84.69	90.00	 Green
The average performance in days remains within expectations, although it is noted that the majority of applications are determined much quicker, with this figure skewed by larger or more controversial applications, as well as the determination of older applications.					
PI/370 - BCT/007 – The percentage of 'full plan' applications approved first time.	95.37	98.28	98.37	95.00	 Green
121 of 123 'full plan' applications were approved first time.					
PI/371 - BCT/004 – Percentage of Building Control 'full plan' applications checked within 15 working days during the year.	94.44	96.55	98.37	95.00	 Green
121 of 123 of Building Control 'full plan' applications checked.					
PI/372 - PLA/004d - The percentage of all other planning applications determined during the year within 8 weeks	76.92	82.16	83.48	81.00	 Green
Performance continues to exceed expectations.					
PI/373 - PLA/M004 - The percentage of major planning applications determined during the year within 8 weeks	28.57	45.45	40.00	40.00	 Green
Front-loading of discussions at pre-application stage is the key to delivering timely decisions on major applications, and the DM team continue to focus efforts on early engagement, and generally determination of major applications expeditiously wherever possible.					
PI/374 - PLA/004c - The percentage of householder planning applications determined during the year within 8 weeks	93.75	97.26	97.35	97.00	 Green
Performance on 'householder' applications remains very high and slightly above expected levels based on historically excellent performance.					
PI/375 - PLA/004b - The percentage of minor planning applications determined during the year within 8 weeks	57.75	82.49	78.99	80.00	 Amber

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Performance on 'minor' applications remains high and at expected levels, although attention continues to be given to expeditious determination of all such applications with a view to exceeding targets.					
PI/376 - PLA/002 - The percentage of applications for development determined during the year that were approved	96.60	95.00	97.33	95.00	 Green
The level of approved applications remains consistent with previous performance and expectations.					
PI/380 - PLA/M001 – Average time taken from receipt of application to validation of application– days.	15.36	18.70	13.92	15.00	 Green
Continued efforts to ensure 'invalid' applications are validated asap, along with returning such invalid applications after 14 days, ensures that performance for this indicator remains within expected levels.					