



Performance Indicators







Neath Port Talbot Council





Appendix 1 - Regeneration and Sustainable Development Cabinet Board - Key Performance Indicators -
Quarter 4 (Full Year) -2018/19










Print Date: 07-Jun-2019







How will we know we are making a difference (01/04/2018 to 31/03/2019)?





PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
Organisation					
CP/021 - Number of new business start-up enquiries assisted	341.00	273.00	392.00	360.00	 Green
Throughout the year, the team have dealt with a high volume of requests for business start-up information, advice and support. Consequently, targets for this financial year have been achieved.					
CP/022 - Number of enterprise events held	12.00	12.00	14.00	12.00	 Green
14 Enterprise Club events were held at Sandfields Business Centre, Neath College, Swansea University and Croeserw Enterprise Centre. These events provided local residents with free support and advice on setting up and running a small business. These events are proving to be so popular that targets set for the year were exceeded by the end of the 3rd quarter.					
CP/023 - Workways + - Number of local people in training, volunteering or employment	55.00	117.00	139.00	47.00	 Green
The EU funded Workways+ project which provides training, paid work experience opportunities and support to those who are economically inactive and long-term unemployed people. Support provided enables individuals take their first steps to re-engage or enter into the labour market. The project has exceeded its targets and outputs for the financial year 2018/19.					
CP/026 - Number of local people helped to get back to work through regeneration projects	65.00	115.00	114.00	75.00	 Green
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. Projects have progressed really well throughout 2018/19 which has resulted in us exceeding the set target for this performance indicator.					
CP/027 - Number of completed training weeks for apprenticeship, traineeships and work experience	3909.00	1352.00	1493.00	4100.00	 Red
Previous measurements were based on outputs (training weeks) achieved for apprentices, trainees and work experience placements of people living within the South West Wales region. To provide a more local perspective, we are now only counting outputs relating to local people (NPT residents). Hence the reason why the figure is much lower than anticipated.					
CP/028 - Percentage of long term problematic empty private properties being brought back into use by direct action			11.68	10.00	 Green
New indicator - no comparable data. The Environmental Health Department received 224 complaints about empty property, all complaints are dealt with and the empty properties prioritised for proactive action to bring them back into use. 25 of these problematic empty property were brought back into use between 1st April 2018 and 31st March 2019 as a result of direct action.					








PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
CP/029 - PAM/014 - Number of new homes created as a result of private properties being brought back into use by direct action	0.00	0.00	0.00		
None of the private properties brought back into use by direct action created additional dwellings when it was brought back into use (for example a house converted into three flats and brought back into use would count as two additional dwellings being created)					
CP/030 - Number of new homes delivered which are affordable			0.00	130.00	 Red
New Corporate Plan Indicator for 2018/19 (The target figures relate only to those affordable housing units delivered via the planning system and not those delivered by Registered Social Landlords using Social Housing Grants).					
The number of affordable housing delivered through the planning system (i.e. S106 Agreements), continues to be considerably lower than the annualised LDP targets. Since the LDP base date (2011), a total of 50 affordable housing units have been delivered via the planning system,					
The main reason for this is that broader housing delivery has been slower than anticipated, with a number of sites within the Council's housing allocations not coming through the planning system as quickly as originally anticipated.					
Notwithstanding the current disappointing rates of housing delivery, it should be noted that the Council has continued to demonstrate a 5 year land supply and on this basis, delivery rates of both market and affordable housing could significantly increase over the next few years.					
CP/032 - PAM/015 - Average calendar days taken to deliver a Disabled Facilities Grant	232.70	241.62	232.43	230.00	 Amber
The average time take to deliver a grant was 232 days compared to 242 the previous year. These variations can largely be attributed to fluctuations in demand. There were more low cost smaller adaptations completed during this year.					
CP/042 - PAM 023 - Percentage of food establishments that meet food hygiene standards	94.92	94.76	93.92	95.00	 Amber
This percentage is slightly down from last year, this is due to a further 9 businesses who have been subject to follow up action. All Wales data for 2017/18 is 95.27%					
CP/043 - The percentage of detected breaches in animal health, feed and food standards that have been rectified			68.75	80.00	 Red
New Indicator - no comparable data. 80 breaches, 55 rectified. Many of the breaches detected relate to the presence of allergens in food, these will be rectified with training. There are also breaches relating to animal movement, rectification is important to ensure the integrity of the food chain. Finally, there is a significant investigation into a high street supermarket chain for breaches of selling food past its use by date					
CP/044 - Number of breaches in consumer fraud investigations successfully concluded			33.00		







PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
New Indicator - no comparable data or target. 32 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, one specific business being investigated is subject of 36 complaints to the department. The report for this investigation is not likely to be submitted before August 2019.					
CP/045 - Average value of consumer fraud investigations concluded (£)			897.58		
New Indicator - no comparable data or target. The average value of consumer fraud investigations concluded is £25,260 with 33 of those rectified. 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.					
CP/055 - Maintain a five year housing land supply as demonstrated through the TAN 1 Study	5.30	5.00	5.00	5.00	 Green
The 2018 TAN1 Study concluded that the housing land supply in Neath Port Talbot was 5.0 years. The Council has therefore been able to demonstrate a 5 year land supply each year since adoption of the LDP.					
CP/056 - Level of unmet need for gypsy and traveller pitches within the county borough			0.00	0.00	 Green
New Corporate Plan Indicator for 2018/19 . Based on the most recent Gypsy and Traveller Accommodation Assessment (2016), the conclusion was that the 11 pitches recently provided at Cae Garw was sufficient to meet the needs of the community up to 2021. Currently therefore, there is no level of unmet need within the County Borough.					
2018/2022 Corporate Plan shows this performance indicator as having a 5 year target. This is incorrect, the target for unmet need should be zero.					
CP/057 - Number of visitors to our town centres			5454974.00		
New indicator - no comparable data or target. This figure can't be quantified across all town centres due to lack of reliable data.					
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. Neath Food & Drink Festival successfully held in October 2018. Officers are liaising with local Members and events organisers to try and establish future events on the Port Talbot Transport Hub.					
CP/059 - Develop quality manufacturing, R&D and office space - a) Vacancy Rates			0.00		
New indicator. - no comparable data or target. Work progressing on the former Magistrates Court in Port Talbot, St Oswalds Chamber in Port Talbot, and the Crown Offices and 8 Wind Street in Neath.					
CP/060 - Develop quality manufacturing, R&D and office space - b) Square footage			0.00		

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
New indicator. - no comparable data or target. Work progressing on the former Magistrates Court in Port Talbot, St Oswalds Chamber in Port Talbot, and the Crown Offices and 8 Wind Street 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. Work progressing on the former Magistrates Court in Port Talbot, St Oswalds Chamber in Port Talbot, and the Crown Offices and 8 Wind Street in Neath.					
CP/062 - Number of business enquires assisted resulting in advice, information or financial support being given to existing companies through Business Services	628.00	630.00	673.00	640.00	 Green
Throughout the year, the team have dealt with a variety of requests for support from local businesses, such as availability of property, funding, training support, etc. Consequently, targets set for 2018/19 have been achieved.					
CP/063 - The number of jobs created/safeguarded as a result of financial support by the local authority	131.00	207.00	456.00	290.00	 Green
Funding applications progressed well throughout the year. Many larger value applications were completed in the last quarter of the year which has resulted in the team well exceeding its set target for the year.					
CP/064 - Number of investment enquiries			35.00	35.00	 Green
New indicator, no comparable data. There was a high volume of enquiries from new investors and business expansions throughout the year which has resulted in this target being achieved.					
CP/065 - Value (£million) of contracts awarded to local companies			12.50	16.50	 Red
New indicator, no comparable data. Achievements for this performance indicator are dependent on the number of projects that the team are working on at any given time and the being able to source local/regional contractors to deliver the work packages. Overall, the projects that we have worked on throughout the year have progressed really well and helping regional contractors secure £12.5 million worth of contracts will have a substantial positive effect on the South West Wales economy.					
CP/066 - Percentage of contracts awarded to local companies			60.00	30.00	 Green
New indicator, no comparable data. Projects have progressed really well throughout 2018/19 which has resulted in us exceeding the set target for this performance indicator.					
CP/071 - Number of visitors to attractions (to be reported using visitor counters throughout the County Borough)			1574049.00		
This figure represents visitors to attractions located in Neath Port Talbot during the 2018 calendar year (Jan-Dec 2018). Visitor figures are measured via pedestrian/ cycle counters at various sites within the county.					

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	18.00	26.00	28.00	15.00	 Green
The reintroduction of the tourism team generated additional enquiries from tourism operators this financial year. Enquiries included; 17 new or proposed businesses and 11 existing businesses. Proposals ranged from the expansion of accommodation provision to widening the activity offer. The majority of enquiries (21) originated from the valleys areas of the county.					
CP/076 - Number of Destination Management Plan actions delivered	9.00	10.00	24.00	12.00	 Green
Progress against the DMP (Destination Management Plan) was reported to Regeneration and Sustainable Development Board on 1st March 2019. Good progress was evidenced against the plan.					
CP/077 - Number of biodiversity rich areas protected and/or enhanced	37.00	46.00	43.00	48.00	 Red
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 of the list of sites, a number of sites have been removed, hence there has been a reduction from the 2017/18 figure and the 2018/19 target missed.					
CP/078 - Number of PM10 breaches in the Air Quality Management Area (Port Talbot / Taibach)	8.00	17.00	19.00	35.00	 Green
This compares well against the short term air quality objective, which allows 35 exceedance days. The long-term air quality objective says that the average PM10 concentration should not exceed 40ug/m3. That has never been breached in Port Talbot and the average for the financial year was only 24 ug/m3					
CP/079 - Percentage of Private Water Supplies operating in accordance with drinking water requirements			100.00	100.00	 Green
New Indicator - No comparable data. All known supplies defined by the appropriate regulations currently have risk assessments within five years of being undertaken					
CP/080 - Number of improvement projects carried out in the Public Rights of way network			4.00	3.00	 Green

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
<p>April-19: A total of 4 improvement projects have been completed on the Public Rights of Way Network in 2018/19.</p> <p>FP190 (Ystalyfera) – a previously blocked path has been opened up, with the installation of 3 gates, improved drainage pipes and vegetation clearance.</p> <p>FP20 (Coedffranc) – a very narrow 75 metre path that has been prone to fly-tipping and surface vegetation problems has been cleared and laid with a stone surface.</p> <p>FP21 (Cimla) – on this newly registered PRoW, a 7 metre pedestrian bridge and kissing gate has been installed in order to ease user access from 'The Meadows'.</p> <p>FP2 (Port Talbot) – a landowner agreement has been established which has led to the creation of a more accessible path linking Broomhill to FP2. The works involved excavation, installation of a series of steps, a kissing gate and waymark posts.</p>					
CP/081 - Number of accessible routes increases (by Kilometres) in accordance with the Existing Route Map and Integrated Network Map - Pedestrian routes			2.40	2.00	 Green
<p>New performance indicator, no comparable data. The Council received £540k from the Welsh Government Active Travel Grant in 2018/19. The majority of the funding was allocated to improving the Neath Canal towpath (NCN47) between Crown Foods (Melin) and Giant's Grave Road, Briton Ferry. This route has built on improvements previously undertaken between Neath and Crown Foods, and it is anticipated that this route will be added to the Existing Route Map when it is next reviewed.</p> <p>Although this funding was allocated specifically for cycling the Neath Canal route is a shared use path, therefore the improvements will also benefit pedestrians.</p>					
CP/082 - Number of accessible routes increases (by Kilometres) in accordance with the Existing Route Map and Integrated Network Map - Cycle routes			2.40	2.00	 Green
<p>New performance indicator, no comparable data. The Council received £540k from the Welsh Government Active Travel Grant in 2018/19. The majority of the funding was allocated to improving the Neath Canal towpath (NCN47) between Crown Foods (Melin) and Giant's Grave Road, Briton Ferry. This route has built on improvements previously undertaken between Neath and Crown Foods, and it is anticipated that this route will be added to the Existing Route Map when it is next reviewed.</p>					
PI/277 - PAM/013 - Percentage of empty private properties brought back into use	0.00	4.26	0.57	0.00	 Green
<p>All Wales data 2017/18 is 5.20%</p> <p>Direct action has been taken on 85 empty properties during the reporting period, 9 of these has resulted in the property becoming occupied. The service has concentrated on the long term problematic empty properties which is a complex process and time consuming. Additional resources have been made available for 2019/20 to increase the amount of properties brought back into use by direct action</p>					
PI/279 - PAM/018 - Percentage of all planning applications determined in time		95.27	96.77	95.00	 Green
<p>APRIL 2019: This maintains the Authority's excellent performance, which sees NPT remain within the Top Quartile of Welsh Authorities on the 'in time' indicator (reflecting applications inside 8 weeks or within a time limit agreed by an applicant).</p> <p>All Wales data 2017/18 is 88.50%</p>					

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		62.50	64.29	63.00	 Green
APRIL 2019: Given the relatively low number of appeals determined, this performance is very much in line with previous year's performance and the national Wales average, thus demonstrating that the majority of decision stand up to external scrutiny at appeal. All Wales data 2017/18 is 62.30%					
PI/366 - PLA/M002 - Average time taken from receipt of application to date decision is issued - days	85.84	95.75	83.76	90.00	 Green
APRIL 2019: Given that there remain a number of applications determined which significantly exceed the 8 week date (due for example to ongoing discussions and complexities) this is a very good performance, with the vast majority of decisions issued well within this 83.76 days average period.					
PI/367 - PPN/001ii - Percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene	100.00	100.00	100.00	100.00	 Green
All the high risk food businesses were prioritised have been inspected. 12/4/2019.					
PI/368 - PPN/001iii - Percentage of high risk businesses that were liable to a programmed inspection that were inspected for Animal Health	100.00	100.00	100.00	100.00	 Green
There are 5 premises that are considered high risk. These include premises with high turn overs of livestock - i.e. the sheep market and large number of human visitors, Margam Park. The remaining businesses are those that have been identified as having poor controls and need increased monitoring. Some of these businesses require multiple visits during the year.					
PI/370 - BCT/007 – The percentage of 'full plan' applications approved first time.	96.62	98.18	98.74	95.00	 Green
157 of 159. Excellent performance.					
PI/371 - BCT/004 – Percentage of Building Control 'full plan' applications checked within 15 working days during the year.	95.95	96.36	97.48	95.00	 Green
155 of 159. Excellent performance and it must be stressed that the other 4 were processed within statutory deadlines.					
PI/372 - PLA/004d - The percentage of all other planning applications determined during the year within 8 weeks	77.51	80.95	78.35	81.00	 Amber
APRIL 2019: Although falling short of the 81% target, this is still a very good performance, albeit one which demonstrates the need to continue to focus efforts on speed of performance. The majority of such decisions over 8 weeks are, however, in accordance with 'extensions of time' agreed by applicants where circumstances dictate that decisions cannot be issued inside 8 weeks.					

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
PI/373 - PLA/M004 - The percentage of major planning applications determined during the year within 8 weeks	14.81	38.46	25.00	40.00	 Red
APRIL 2019: Because of the relatively small number of 'major' applications determined this year, falling short of the 40% target essentially equates to one extra application taking longer than 8 weeks. In addition to the greater complexities associated with the major applications dealt with during the year, this performance emphasises that there remains a need to liaise with agents to maximise discussion of matters prior to application submission through pre-application engagement. It is also, however, of note that the majority of major decisions over 8 weeks are in accordance with 'extensions of time' agreed by applicants where complexity or circumstances dictate that decisions cannot be issued inside 8 weeks.					
PI/374 - PLA/004c - The percentage of householder planning applications determined during the year within 8 weeks	95.30	97.31	98.00	97.00	 Green
APRIL 2019: This maintains the excellent performance on householder applications, with only 6 of 300 applications taking longer than 8 weeks.					
PI/375 - PLA/004b - The percentage of minor planning applications determined during the year within 8 weeks	63.08	80.54	76.24	80.00	 Amber
APRIL 2019: Although falling short of the 80% target, this is still a very good performance, albeit one which demonstrates the need to continue to focus efforts on speed of performance. The majority of such decisions over 8 weeks are, however, in accordance with 'extensions of time' agreed by applicants where circumstances dictate that decisions cannot be issued inside 8 weeks.					
PI/376 - PLA/002 - The percentage of applications for development determined during the year that were approved	97.28	95.52	96.90	95.00	 Green
APRIL 2019: This demonstrates that the Authority continues to grant permission in all but 3.1% of cases, where harm was considered to arise from such development.					
PI/378 - PPN/001i - Percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards	95.65	100.00	100.00	100.00	 Green
There were 17 businesses that were considered high risk for Trading Standards. These are a mix of businesses that have been risked as such due to their history, or their trade sector. Staff are instructed to prioritise these businesses for inspection.					
PI/380 - PLA/M001 – Average time taken from receipt of application to validation of application – days.	14.23	18.92	13.06	15.00	 Green
APRIL 2019: This is a very good performance, demonstrating the work of Officers to ensure applications are validated quickly and, if insufficient information is submitted, that such applications are returned to applicants for re-submission, thus freeing up resources to deal with valid applications.					
PI/393 - The Percentage of the gross internal area of the local authority's buildings in condition category A - good	15.02	20.78	21.15		

PI Title	Actual 16/17	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
PI/394 - The Percentage of the gross internal area of the local authority's buildings in condition category B - satisfactory	43.33	40.09	23.85		
PI/395 - The Percentage of the gross internal area of the local authority's buildings in condition category C - poor	32.26	30.13	47.46		
The percentage of C category surveyed buildings has increased due to the way school buildings have been reported. Welsh Government have changed the way buildings have been surveyed, resulting in poorer grades for the majority of schools.					
PI/396 - The Percentage of the gross internal area of the local authority's buildings in condition category D - bad	9.39	9.01	7.53		
PI/397 - The Percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level 1 - Urgent	19.44	20.23	15.90		
PI/398 - The Percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level 2 - Essential	50.03	50.11	72.62		
PI/399 - The Percentage of the total value of required maintenance for the local authority's buildings assigned to works of priority level 3 - Desirable	30.52	29.66	11.48		