



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Indicators

Neath Port Talbot Council

Appendix 1 - Regeneration and Sustainable Development Cabinet Board - Key Performance Indicators -
Quarter 3 (1st April - 31st December) - 2021/22













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RAG (Red, Amber Green) key:






- **Green:** achieved target for the period – Quarter 2 2021/22
- **Amber:** Within 5% of target for the period – Quarter 2 2021/22
- **Red:** 5% or more below target for the period – Quarter 2 2021/22
- **NA** – no comparable data or no target set for the Quarter 2 2021/22 period






How will we know we are making a difference (01/04/2021 to 31/12/2021)?






PI Title	Qtr.3 Actual 19/20	Qtr.3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Target 21/22	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	183.00	169.00	207.00	187.00	 Green
Despite officers still administering Welsh Government Emergency grant payments to businesses affected by trading restrictions, enquiries for information and advice to support new business start-ups continues to significantly increase.					
CP/042 - PAM/023 - Percentage of food establishments that meet food hygiene standards	94.63	95.58	96.69	95.00	 Green
Performance is favourable (at 96.69%) and slightly above target (of 95%). This is based on 1,081 out of 1,118 food premises being classed as 'meeting' (i.e. being 'broadly compliant' with) food hygiene standards.					
CP/110 - Workways + - Number of people helped back to work , training or volunteering	114.00	45.00	83.00	54.00	 Green
Workways+ have exceeded the target for the period April to December 2021. The 83 individuals supported have received significant support during this period, and have overcome a number of barriers to take those next steps into employment, training or volunteering during this turbulent time.					
PI/367 - PPN/001ii - Percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene	82.97	6.65	6.73	75.00	 Red
We continue to follow the Recovery Plan, as agreed between the Food Standards Agency (FSA) and Local Authorities in Wales, which is initially focused on the Highest (Category A) Risk premises, which have all been done, together with recovering newly established food businesses (new start-ups), although these do not form part of the definition of this PI. The remainder of existing premises are to be recovered in coming Quarters (primarily in 2022/23).					
PI/456 - Number of enterprise events held	9.00		8.00	9.00	 Red
Enterprise Clubs provide essential advice and support to local residents considering starting up their own businesses. At present, this service is being delivered virtually but the possibility of resuming face-to-face meetings will be considered in Quarter 4. No data available for Q3 the previous year due to Covid 19.					
PI/457- Number of completed training weeks for apprenticeship, traineeships and work experience	532.00		1926.00	0.00	 Green

PI Title	Qtr.3 Actual 19/20	Qtr.3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Target 21/22	Perf. RAG
<p>Despite onsite restrictions and staff and supply shortages, work on Council construction projects has continued throughout quarter 1, 2 & 3 with projects offering various training and work experience opportunities to local people. Despite one of the main contractors going into administration last year, outputs are more than satisfactory.</p> <p>Q3 data for the previous year is unavailable due to COVID restrictions.</p>					
PI/462 - Number of business enquires assisted resulting in advice, information or financial support being given to existing companies through Business Services	489.00	1057.00	430.00		 NA
<p>Throughout quarters 1, 2 & 3, the team have processed an unprecedented amount of enquiries from local businesses relating to issues such as Covid emergency payments, requests for Council funding to support expansion and investment projects, property enquiries, etc. The demand for services continues to increase.</p>					
PI/518 - Trading Standards - Percentage of businesses that were either compliant when visited or brought into compliance during the period			77.06	75.00	 Green
<p>New Indicator for 2021/22. 215 of 279.</p> <p>Along with ongoing food and rogue trader investigations, there has been a sharp rise in breaches detected by the Trading Standards and Animal Health service. Most notably a significant number of food samples have been found to be in breach, these along with the ongoing cases mean that the department has to focus on corrective action, rather than proactive work.</p>					
PI/519 - Trading Standards - Percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards & Animal Health			48.94	80.00	 Red
<p>New Indicator of 2021/22. 23 of 47.</p> <p>By now, the inspection programme should be 3/4 complete. TS and AH has been short staffed in the early part of the financial year and affected by the restrictions imposed by Covid and difficulty in recruiting permanent and temporary staff to fill vacancies. The department has seen a significant rise in breaches of food legislation and fraud legislation, following the easing of lockdown which has meant an increased case load for officers within the service. Further sampling exercises this quarter are likely to result in further breaches but will include targeting high-risk businesses.</p>					
PI/520 - Trading Standards- Redress obtained for consumers or victims of crime by service actions			181259.00		 NA
<p>New Indicator for 2021/22.</p> <p>This large sum is the result of two rogue trader investigations. Approximately £30,000 was recovered from the SGD/Crystal Style Investigation that was heard in the last financial year, but compensation was awarded in 2021/22. £150,000 was recovered from a bank by a TS Officer following a rogue trader incident; the rogue trader is being investigated by Swansea TS. A further rogue trader investigation led to the recovery of £340 for a local resident.</p>					

PI Title	Qtr.3 Actual 19/20	Qtr.3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Target 21/22	Perf. RAG
3 Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved					
CP/063 - The number of jobs created/safeguarded as a result of financial support by the local authority	468.00	214.00	318.00	210.00	 Green
The team continue to process high quality funding applications from local businesses and new investors looking to grow, diversify and/or invest in their operations. While some projects have been delayed due to supply chain issues caused by the pandemic and Brexit, many are continuing to deliver substantial investment projects that are supporting employment and the recovery of the local economy.					
CP/078 - Number of PM10 breaches in the Air Quality Management Area (Port Talbot / Taibach)	4.00	7.00	32.00	27.00	 Red
Breaches are measured from Port Talbot Fire Station, which is the official monitoring station for reporting on the air quality objective. We continue to work closely with Welsh Government and NRW to monitor the causes of the breach and take any action that is possible.					
CP/113- PAM/018 - Percentage of all planning applications determined in time	97.69	94.62	91.27	95.00	 Amber
606 of 664 for Quarter 3 2021/22; this compares to 409 of 462 for Quarter 2. The planning department is experiencing a significant rise in application numbers and other related workloads during 2021, at a time when experienced staff have also been lost and existing staff are under pressure, with a larger number of applications extending beyond anticipated timescales. This has led to a period where we have been unable to consistently gain agreement from agents for 'extensions of time', leading to a reduction in performance. However, it is anticipated that this is a short-term blip, which can be addressed through greater engagement with applicants and agents throughout the applications process.					
CP/120 - Extent of land under Council ownership or control that is protected and/or under appropriate management for biodiversity: Part A: Area (hectares)		179.39	156.00	179.40	 Red
The figure is based on the current list of nature conservation sites, which includes Local Nature Reserves, areas that have previously been managed as part of the conservation verge/area scheme. The Working with Nature sites were removed due to the Welsh Government grant coming to an end and not being replaced. Additional sites were added as part of the NPT Bee Friendly scheme					
CP/121 - Extent of land under Council ownership or control that is protected and/or under appropriate management for biodiversity: Part B: Length (km)		22.79	23.12	22.80	 Green
The figure is based on the current list of nature conservation sites, which includes Local Nature Reserves, areas that have previously been managed as part of the conservation verge/area scheme. The Working with Nature sites were removed due to the Welsh Government grant coming to an end and not being replaced. Additional sites were added as part of the NPT Bee Friendly scheme					

PI Title	Qtr.3 Actual 19/20	Qtr.3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Target 21/22	Perf. RAG
PI/280 - PAM/019 - Percentage of planning appeals dismissed	50.00	76.92	57.14	66.00	 Red
<p>4 of 7. While performance is currently below expectations (4 out of 7 appeals dismissed) given the small number of appeals determined it is anticipated that the final stats will improve provided a robust defence at appeal continues.</p>					
PI/366 - PLA/M002 - Planning - Average time taken from receipt of application to date decision is issued - days	71.51	71.10	92.63	90.00	 Amber
<p>61,503 days for 664 applications. The planning department is experiencing a significant rise in application numbers and other related workloads during 2021, at a time when experienced staff have also been lost and existing staff are under pressure, with a larger number of applications extending beyond anticipated timescales. This has led to a period where applications are on average taking longer to determine, leading to a reduction in performance. However efforts continue to maintain performance despite the undoubted pressures being experienced by the team, notably from 'large scale major development' pressure.</p>					
PI/370 - BCT/007 – The percentage of 'full plan' applications approved first time.	95.87	93.58	100.00	95.00	 Green
<p>92 of 92. Maximum performance in an indicator that measures how we interact with our customers achieved while working under difficult circumstances due to COVID and implementing a new back office system.</p>					
PI/371 - BCT/004 – Percentage of Building Control 'full plan' applications checked within 15 working days during the year.	100.00	100.00	96.74	96.00	 Green
<p>89 of 92. Improved performance since Q2 with KPI now on target. Credit must also be given to Building Control staff who have achieved this improvement during a prolonged period of staff shortage.</p>					
PI/372 - PLA/004d - The percentage of all other planning applications determined during the year within 8 weeks	82.30	77.99	64.76	81.00	 Red
<p>430 out of 664. The planning department is experiencing a significant rise in application numbers and other related workloads during 2021, at a time when experienced staff have also been lost and existing staff are under pressure, with a larger number of applications extending beyond anticipated timescales. This has led to a period where applications are on average taking longer to determine, leading to a reduction in performance. However, efforts continue to maintain performance despite the undoubted pressures being experienced by the team, notably from 'large scale major development' pressure.</p>					

PI Title	Qtr.3 Actual 19/20	Qtr.3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Target 21/22	Perf. RAG
PI/373 - PLA/M004 - The percentage of major planning applications determined during the year within 8 weeks	36.36	30.77	11.11	40.00	 Red
<p>1 out of 7.</p> <p>The planning department is experiencing a significant rise in application numbers and other related workloads during 2021, at a time when experienced staff have also been lost and existing staff are under pressure, with a larger number of applications extending beyond anticipated timescales. Major development are almost always, in such an environment, going to take longer than 8 weeks to determine. The significant upsurge in large-scale major developments will, in future, inevitably mean that this target will be difficult to achieve. However, it is most important to ensure that we work collaboratively with developers to meet their own timescales wherever practicable, including negotiating Planning Performance Agreements to assist in resourcing the planning and related services.</p>					
PI/374 - PLA/004c - The percentage of householder planning applications determined during the year within 8 weeks	91.32	78.95	71.20	97.00	 RED
<p>225 out of 316.</p> <p>The planning department is experiencing a significant rise in application numbers and other related workloads during 2021, at a time when experienced staff have also been lost and existing staff are under pressure, with a larger number of applications extending beyond anticipated timescales. However, the performance on householder development has suffered more than expected and efforts have been made since to ensure that we are closer to achieving the previously very high performance levels.</p>					
PI/375 - PLA/004b - The percentage of minor planning applications determined during the year within 8 weeks	76.61	59.50	45.86	80.00	 Red
<p>61 out of 133.</p> <p>The planning department is experiencing a significant rise in application numbers and other related workloads during 2021, at a time when experienced staff have also been lost and existing staff are under pressure, with a larger number of applications extending beyond anticipated timescales. However, the performance on minor applications has suffered more than expected and efforts are continuing to be made to ensure that we are closer to achieving the previously very high performance levels.</p>					
PI/376 - PLA/002 - The percentage of applications for development determined during the year that were approved	98.05	96.22	96.54	95.00	 Green
<p>641 out of 664.</p> <p>Performance remains in accordance with historical levels.</p>					
PI/380 - PLA/M001 – Planning - Average time taken from receipt of application to validation of application – days.	12.96	12.39	17.11	15.00	 Red
<p>The planning department is experiencing a significant rise in application numbers and other related workloads during 2021, at a time when experienced staff have also been lost and existing staff are under pressure. Regrettably, this has had a knock on impact on the validation of applications, although efforts are being made to address matters, including returning invalid applications if shortcomings are not addressed inside 14 days.</p>					

PI Title	Qtr.3 Actual 19/20	Qtr.3 Actual 20/21	Qtr.3 Actual 21/22	Qtr.3 Target 21/22	Perf. RAG
PI/430 - Percentage of private water supplies where a risk assessment has been carried out in accordance with drinking water standards	83.33		0.00	42.00	 Red
0 of 7. There are 3 Risk assessments scheduled for 2021/22. 4 Risk assessments were carried over from 2020/21, which were dealt with by alternative intervention due to Covid and in accordance with DWI guidance. The target this year is therefore 7. There were no planned risk assessments in Qtr1 or Qtr2 due to Officers dealing with Covid duties and complications in finding a Lab for Chemical analysis and arranging sampler accreditation training and assessments for Officers. Risk assessments were to resume in Qtr3 but have been delayed due to other work taking priority.					
PI/458 - Number of visitors to Neath Town Centre	3325281.00				 NA
The previous footfall counters were provided by the Neath BID, which no longer exists. The Council has replaced them with its own, and these are now working, but regrettably not in time to provide data for this quarter.					
PI/459- Bring forward high quality office and light industrial space for inward investment expansion	990.00		498.00		 NA
The refurbishment of the offices at the former Metal Box factory has now been completed, and tenants are already taking occupation, with high demand for the remaining floor area. Further funding is being sought to bring forward additional office and light industrial space at the site. The refurbishment of the listed building 8 Wind Street in Neath is also now complete with high quality town centre business space now available. Works are nearing completion on the new Bay Technology Centre on Baglan Energy Park and the former Plaza Cinema in Port Talbot, both of which will provide much needed business incubation space.					
PI/464 - Number of tourism operators Supported by the Council	51.00	48.00	13.00		 NA
1 new and 5 proposed tourism providers (including accommodation and activities/ attractions) have been assisted so far during 2021/2022, new or proposed accommodation mainly consisted of self-catering or campsite based accommodation within the county. 7 existing tourism providers have also been assisted with queries ranging from compliance with current Covid-19 guidance to proposals to expand current accommodation provision (including serviced accommodation and camping provision).					
PI/465 - Number of Destination Management Plan actions delivered.	25.00	10.00	22.00		 NA
Actions include compiling a visitor management plan, implementing strategies to manage visitor pressures at key sites and securing funding to deliver an accessible 'Changing Place' at Aberavon Seafront. Actions also include delivery of the Waterfall Country Park and Ride Pilot Project, installation of new interpretation at Resolven Canal Car Park and the launch of the new 'Dramatic Heart of Wales' destination website and destination marketing campaign which deliver on marketing actions within Destination Management Plan.					