



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Indicators

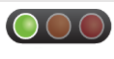
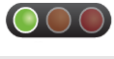
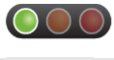



Neath Port Talbot Council







Appendix 1 - Environment, Regeneration & Streetscene Services Cabinet Board - Key Performance Indicators - Quarter 1 (1st April - 30th June) - 2022/23



Print Date: 30-Aug-2022





How will we know we are making a difference (01/04/2022 to 30/06/2022)?



PI Title	Qtr 1 20/21	Qtr 1 21/22	Qtr 1 22/23	Target 22/23	Perf. RAG
1.2.2 SRP - Wellbeing Objective 2 - All communities are thriving and sustainable					
ENV - Building Control - PI/370 - BCT/007 – The percentage of ‘full plan’ applications approved first time.	100.00	100.00	100.00	95.00	 Green
Maximum performance where our ability to interact with applicants and assist them in providing detailed and quality information in order to demonstrate compliance.					
ENV - Building Control - PI/371 - BCT/004 – Percentage of Building Control ‘full plan’ applications checked within 15 working days during the year.	100.00	97.83	100.00	95.00	 Green
Maximum performance in an area measuring how quickly we deal with applications, enabling applicants to proceed with the work without delay and with confidence.					
ENV - Development Management - PI/280 - Percentage of planning appeals dismissed	100.00	50.00	100.00	66.00	 Green
On average, the Local Planning Authority receives only a small number of appeals every year. Of the 3 appeals determined within this first quarter, all were dismissed thereby validating the decisions in these cases and the recommendations and assessment made of the proposals by officers.					
ENV - Development Management - PI/579 - Percentage of all planning applications determined in time	97.16	90.00	72.97	80.00	 Red
108 out of 148 applications determined in time. Whilst performance remains slightly under target, this represents an improvement from the last reporting quarter (i.e. a rise from 63%). This comes at a time of increasing application numbers over the last 12 to 18 months, along with significant changes in staffing, which is still ongoing with additional recruitment necessary to achieve full staffing levels. Staff are responding positively to the challenge and starting to find a pattern of work under the new hybrid working conditions.					
ENV - Development Management - PI/833 - The percentage of major planning applications determined during the year within 8 weeks or 16 weeks if Environmental Impact Assessment (EIA)			100.00	40.00	 Green
2 'Major' applications were received in this quarter, both of which were determined in time. This is a really positive result and shows the value of pre-application discussions and the team working with others within the Authority, along with external consultants.					
ENV - Development Management - PI/835 - Percentage of enforcement cases, complainants (where an email or postal address has been provided) are notified in writing of the outcome of the Phase' within 12 weeks (84 days) of receipt (80% or higher is Government to be 'good' performance).			76.30	80.00	 Amber

The enforcement section have achieved close to their target for this quarter. 93 cases were investigated, and on average 30 new enforcement cases per month are being received.					
ENV - EHTS - PI/367 - PPN/001ii - Percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene		3.40	10.32	25.00	 Red
Inspections are being focused on categories agreed in the 'Recovery Plan' between the Food Standards Agency (FSA) and Local Authorities. This plan was put in place to deal with the backlog of work that was created as a consequence of the pandemic and prioritises new businesses and those in the higher risk groups, which are "not broadly compliant" for the first part of 2022/23. The Recovery Plan outlines that the remainder of high risk premises are due for inspection later in 2022/23.					
ENV - Environmental Health - PI/430 - Percentage of private water supplies where a risk assessment has been carried out in accordance with drinking water standards		0.00	16.67	25.00	 Red
Risk assessments have commenced on all 6 Private Water Supplies but due to the nature of water supplies and risk assessment reviews they will be gradually completed over the course of the year. To date, 2 sampled as part of this process have failed and need remedial works / enforcement; 1 has confirmed they do not intend to trade following Covid and has been recorded as complete.					
ENV - Environmental Health & Trading Standards - PI/556 - Percentage of food establishments that meet food hygiene standards		96.30	96.49	95.00	 Green
Progress remains on (slightly above) target.					
ENV - SAB & Highways - PI/351 - Percentage of Highway Planning Applications responded to within 21 days				81.60	 NA
This performance indicator has previously been collected annually. It will now be reported quarterly from quarter 2 2022/23.					
ENV - Trading Standards - PI/518 - Percentage of businesses that were either compliant when visited or brought into compliance during the period		84.54	84.48	75.00	 Green
This is a satisfactory return but belies the complexity of the legislation and the businesses that we deal with and resources required to ensure compliance. It is worth emphasising that this indicates that 15% of businesses have been found to be non-compliant and require further work - this is where resources are used the most. There are a significant number of ongoing investigations (some months old), that are being pursued by the service. It is anticipated therefore that performance against this target will decrease over the reporting year.					
ENV - Trading Standards - PI/519 - Percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards & Animal Health		10.20	3.45	15.00	 Red
In light of the fact that the Retail team, that has the bulk of high risk inspections to complete, has been dealing with a number of food and non-food investigations, progress on the high risk businesses has been slow. It is however anticipated that this target will be met and better progress made in the second quarter.					
ENV - Trading Standards- PI/520 - Redress obtained for consumers or victims of crime by service actions		31000.00	3098.00		

There are a number of ongoing investigations which may lead to more recovery of funds. This amount was specifically as a result of resolving a complaint with a local car dealer (£2,500) and another smaller amount for a dispute with a local energy company.

How will we know we are making a difference (01/04/2022 to 30/06/2022)?

PI Title	Qtr 1 20/21	Qtr 1 21/22	Qtr 1 22/23	Target 22/23	Perf. RAG
1.2.3 SRP - Wellbeing Objective 3 – Our local environment, culture and heritage can be enjoyed by future generations					
ENV - Development Management - PI/579 - Percentage of all planning applications determined in time	97.16	90.00	72.97	80.00	 Red
108 out of 148 applications determined in time. Whilst performance remains slightly under target, this represents an improvement from the last reporting quarter (i.e. a rise from 63%). This comes at a time of increasing application numbers over the last 12 to 18 months, along with significant changes in staffing, which is still ongoing with additional recruitment necessary to achieve full staffing levels. Staff are responding positively to the challenge and starting to find a pattern of work under the new hybrid working conditions.					
ENV - EHTS - CP/078 - Number of PM10 breaches in the Air Quality Management Area (Port Talbot / Taibach)	4.00	8.00	7.00	9.00	 Green
Fine particulates (PM10) breaches are recorded at the official monitoring station located in Port Talbot Fire Station - this mainly relates to emissions from Tata Steel, which is regulated by Natural Resources Wales (NRW). The number of breaches at this point in time (7) is unverified therefore subject to possible change following the verification process.					
ENV - Neighbourhood Services - PI/559 - Average number of days to clear fly-tipping			1.40	3.00	 Green
This performance indicator has previously been collected annually, data will now be reported quarterly from 2022/23– Improvement in the first quarter for 22/23 as Neighbourhood services and Waste Enforcement are now back to a full contingent of staff. During the pandemic (previous year) staff were redeployed to assist with Waste Collection for example which obviously had a negative impact on this KPI.					
ENV - Neighbourhood Services - PI/905 - No. of fly tipping incidents reported.			245.00		
This performance indicator has previously been collected annually, data will now be reported quarterly from 2022/23.					
ENV - Neighbourhood Services - PI/906 - Percentage of successful waste enforcement prosecutions.			100.00	100.00	 Green
1 fixed penalty notice issued and paid in the first quarter. –					

ENV - Neighbourhood Services - PI/907 - Number of successful dog fouling prosecutions including fixed penalty notices.			2.00		
No target set for this KPI. Data is reported quarterly from 2022/23					
ENV - Planning Policy - PI/828 - Ensure progress of the key stages of the LDP are in accordance with the agreed Delivery Agreement.					
<p>June 2022</p> <p>The Replacement Local Development Plan (RLDP) Delivery Agreement (DA) was agreed with the Welsh Government in January 2022, marking the commencement of RLDP preparation. The DA sets out the timetable for the preparation of the Plan, together with the agreed Community Involvement Scheme.</p> <p>The DA timetable identifies the first formal stage of preparing the RLDP as the request for nominations for sites - known as the 'Call for Candidate Sites' - and sets out that this is to be undertaken from March-May 2022. This is to be followed by the publication of the Candidate Sites Register.</p> <p>The Call for Candidate Sites was undertaken between 1st March-31st May 2022 in accordance with the agreed timetable. The Candidate Sites Register was subsequently published in July.</p>					
ENV - Property - PI/669 - Percentage change in Display Energy Certificates (DECs) ratings within the Council's operational building portfolio.			10.00		
Mobilising the baseline data ongoing					
ENV - SAB & Highways - PI/352 - Percentage of Drainage Planning Applications responded to within 21 days				80.40	 NA
This performance indicator has previously been collected annually. It will now be reported quarterly from quarter 2 2022/23					
ENV - Transfer Station - PI/851 - Reduce % of waste received sent to landfill					
These are new KPIs, we will gather benchmark data this year.					
ENV - Transfer Station - PI/853 - Reduce environmental non-compliance					
These are new KPIs, we will gather benchmark data this year.					
ENV - Waste Services - CP/067- Percentage of waste, reused, recycled or composted	65.84	68.14	65.25	64.00	 Green
10277.82 tonnes divided by 15751.59 tonnes Our overall recycling performance for Q1 2022 is 65.25%, which demonstrates that performance has decreased in comparison to the same quarter in the previous year. The headline recycling figure for 2021/22 does mean however that the Council remains above the current statutory target of 64%.					

We continued to send our black bag waste collected at the kerbside to higher recycling outlets for incinerator bottom ash (IBA) and other recycling. However, the amount of IBA and recycling that can be claimed is dependent on the outlets available at that time.

Kerbside recycling and composting tonnages collected was 13% lower than the corresponding period last year, which may reflect more people being restricted or working from home during 2021 due to Covid 19 when compared to 2022. However, further information would be needed to establish if this trend will continue.

The tonnage collected at our recycling centres and transfer station for recycling is lower than in the same quarter in the previous year which mostly reflects less street sweeping waste collected during the period. Booking arrangements currently remain in place with sufficient booking slots available to meet current visitor demand. The Re-use Shop in the Briton Ferry HWRC is now also open as normal.

The figures reinforce the planned review of the Council's waste strategy later in the year, to ensure the next statutory target of 70% in 2024/25 is achieved and exceeded.

All figures are subject to validation by Natural Resources Wales (NRW).

ENV - Waste Services - CP/068 - Kilograms of residual waste generated per person	49.22	53.04	48.60		
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The figure reported for Q1 is an improvement (48.60kgs/person) on the previous year (53.04kgs/person). Again this may be related to more people being restricted or working from home during 2021/22 due to Covid restrictions when compared to 2022.





ENV - Waste Services - PI/859 - Number of household missed collections (refuse)			575.00		
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The total number of refuse collections made during this period (April to June) is 429,000 and the missed collections represents just 0.13% of the total. The figures quoted include all calls logged, again, inevitably some calls, when investigated, are found to be 'unjustified' for reasons such as blocked access due to on-street parking; excess side waste and refuse presented on the in-correct day or week.




ENV -Waste Collection - PI/860 - Number of household missed collections (recycling)			850.00		
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The total number of recycling collections made during the period (April to June) is 858,000 and the missed collections represents just 0.10% of the total. The figures quoted include all calls logged although inevitably some calls, when investigated, are found to be 'unjustified' for reasons such as, blocked access due to on-street parking; not presented correctly (cardboard presented loose or in single use plastic bags); contaminated recycling and recycling presented on the in-correct day.

How will we know we are making a difference (01/04/2022 to 30/06/2022)?

PI Title	Qtr 1 20/21	Qtr 1 21/22	Qtr 1 22/23	Target 22/23	Perf. RAG
1.2.4 SRP - Wellbeing Objective 4 – Jobs and Skills					
ENV - Regeneration & Economic Development - PI/457- Number of completed training weeks for apprenticeship, traineeships and work experience		451.00	808.00		
During the first quarter of 2022/23, work on Council construction projects continues to progress well, with various employment, training and work experience opportunities be offered to local people.					
ENV - Regeneration & Economic Development - PI/462 - Number of business enquires assisted resulting in advice, information or financial support being given to existing companies through Business Services		216.00	139.00	125.00	 Green
The team continue to be exceptionally busy as demand from local businesses for support, advice and services remains high. Enquiries range from requests for grant funding to support expansion and investment projects, property enquiries, recruitment support, training and skills needs, etc.As local businesses continue to recover from the effects of the pandemic, we anticipate demand for business support services to continue to be high throughout 2022/23.					
ENV - Regeneration & Strategic Development - PI/551 - Number of new business start-up enquiries assisted		15.00	27.00	70.00	 Red
Following the administration of the Welsh Government Emergency funding, officers have now returned to their day jobs and are working on devising a strategy to encourage and support new businesses throughout NPT including our valley communities. This will include the rollout of Enterprise events, the promotion of both Council and Welsh Government initiatives and an on-line business start up course which will be delivered in September in collaboration with the Rebel Business School.					
ENV - Regeneration & Strategic Development - PI/577 - Workways + - Number of people helped back to work , training or volunteering	19.00	25.00	14.00	12.00	 Green
During this quarter Workways+ have exceeded the target of supporting individuals who are economically inactive and unemployed to progress into employment, training, work experience or volunteering. Individuals are slowly gaining confidence and working towards employment. Measures are taking place to engage with more economically inactive participants to ensure that they have a variety of opportunities available to them to make the initial steps back into the labour market.					
ENV - Regeneration and Strategic Development - PI/557 - The number of jobs created/safeguarded as a result of financial support by the local authority		70.00	57.00	75.00	 Red
During quarter 1, the team have been processing a high number of quality funding applications from local businesses looking to grow, or invest in their operations.					
While some projects are facing delays due to worldwide supply chain issues, many are progressing well and are set to deliver substantial investments that will support employment and the recovery and diversification of the local economy.					

How will we know we are making a difference (01/04/2022 to 30/06/2022)?

PI Title	Qtr 1 20/21	Qtr 1 21/22	Qtr 1 22/23	Target 22/23	Perf. RAG
1.2.5 SRP - Governance and Resource (cross-cutting) - including Planning & Performance, Workforce Management, Financial Resources, Democracy, Community Relations, Asset Management and Commissioning & Procurement.					
ENV - Building Control - PI/371 - BCT/004 – Percentage of Building Control ‘full plan’ applications checked within 15 working days during the year.	100.00	97.83	100.00	95.00	 Green
Maximum performance in an area measuring how quickly we deal with applications, enabling applicants to proceed with the work without delay and with confidence.					
ENV - Highways & Drainage - PI/434 - Number of reported properties flooded		2.00	0		
There was no flooding in the first quarter.					
ENV - Lighting & Building Services - PI/392 - The number of calendar days to repair all street lamp failures during the year			2.03	4.00	 Green
New PI data will be reported quarterly from 2022/23					
ENV - Property - PI/667 - Reduction in the overall size of the corporate estate (NIA Reduction).			10.00		
Mobilising the baseline data ongoing					
ENV - Property - PI/668 - Reduction in total useable area of office accommodation (NIA/ Employee).			10.00		
Mobilising the baseline data ongoing					
ENV - Property - PI/669 - Percentage change in Display Energy Certificates (DECs) ratings within the Council’s operational building portfolio.			10.00		
Mobilising the baseline data ongoing					
ENV - SAB & Highways - PI/353 - Percentage of Watercourse Consents Applications responded to within 8 weeks statutory period				80.90	 NA
This performance indicator has previously been collected annually. It will now be reported quarterly from quarter 2 2022/23.					