



Cyngor Castell-nedd Port Talbot
Neath Port Talbot Council

Performance Indicators





Neath Port Talbot Council






Appendix 1 – Environment, Regeneration and Streetscene Services Cabinet Board – Key Performance Indicators - Quarter 2 (1st April - 30th September) - 2022/23




Performance RAG (Red, Amber Green) key:

- **Green:** achieved quarter 2 target for 2022/23
- **Amber:** Within 5% of target
- **Red:** 5% or more below target
- N/a or blank column – no comparable data or no target set




How will we know we are making a difference (01/04/2022 to 30/09/2022)?



PI Title	Qtr.2 Actual 20/21	Qtr.2 Actual 21/22	Qtr.2 Actual 22/23	Qtr.2 Target 22/23	Perf. RAG
1.2.2 SRP - Wellbeing Objective 2 - All communities are thriving and sustainable					
ENV 1 - Building Control - PI/370 - BCT/007 – The percentage of ‘full plan’ applications approved first time.	93.33	100.00	98.00	95.00	 Green
The only reason for not achieving maximum performance was the unavoidable need to reject one application which was of extremely poor quality where the applicant refused to engage with officers.					
ENV 2 - Building Control - PI/371 - BCT/004 – Percentage of Building Control ‘full plan’ applications checked within 15 working days during the year.	100.00	98.71	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. This level of performance requires the section to issue decision notices in a timely manner.					
ENV 3 - Development Management - PI/280 - Percentage of planning appeals dismissed	77.78	50.00	66.67	66.00	 Green
A total of 6 Appeals have been determined over the course of the first two quarters. Of these, 4 have been dismissed whereby the Inspector has agreed with the decision of the Authority, and validated the recommendations and assessment made by officers in these cases. While the loss of 2 Appeals is disappointing, overall performance is in line with the target set.					
ENV 4 - Development Management - PI/579 - Percentage of all planning applications determined in time	94.72	88.53	94.70	80.00	 Green
304 out of 321 (94.7%) applications were determined in time over the reporting period. This exceeds the target of 80% and represents a significant improvement in performance over the previous quarter. Stability in staff resources over this period, following a prolonged period of staff turnover over the previous 12 months, may account for the improvement. Hopefully, the trend in level of performance will continue.					


PI Title	Qtr.2 Actual 20/21	Qtr.2 Actual 21/22	Qtr.2 Actual 22/23	Qtr.2 Target 22/23	Perf. RAG
ENV 5 - 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
1 'Major' application was determined this quarter, with 3 in total over the first 6 months - all of which have been determined within time. This is a significant and notable achievement, given the complexity of those applications and the level of work involved. The benefit of pre-application discussions working with others across the Authority along with external consultants, has been a significant contributing factor enabling the team to achieve maximum performance against this target.					
ENV 6 - 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).			83.00	80.00	 Green
158 out of 191 (83%) of all enforcement cases were investigated within 12 weeks - again, this is positive as it represents an improvement in performance since the last quarter. The team continue to deal with an average of 32 enforcement cases per month being logged.					
ENV 7 - EHTS - PI/367 - PPN/001ii - Percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene	2.91	5.45	20.18	50.00	 Red
While performance is below the usual target, it should be noted that 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 (which are not part of this performance indicator) and inspecting the least compliant food businesses first, whilst delaying inspecting the better performing premises for later in 2022/23 and into 2023/24, if necessary. The team continues to meet the requirements as set out in the 'Recovery Plan'.					
ENV 8 - 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	33.33	33.00	 Green
The service continues to be on target for this performance indicator. Progress has been made on two additional risk assessments and one request for a single domestic supply (SDS). Extensive joint enforcement action with the food safety team was required on one risk assessment.					
ENV 9 - Environmental Health & Trading Standards - PI/556 - Percentage of food establishments that meet food hygiene standards	95.12	96.20	96.80	95.00	 Green
Qtr. 2 compliance levels remain above 95% - this relates to registered food premises with a Food Hygiene Rating of 3, 4 or 5 (out of 5). Lower performing premises which are rated as either a 0, 1 or 2 (out of 5) account for less than 4%.					

PI Title	Qtr.2 Actual 20/21	Qtr.2 Actual 21/22	Qtr.2 Actual 22/23	Qtr.2 Target 22/23	Perf. RAG
ENV 10 - SAB & Highways - PI/351 - Percentage of Highway Planning Applications responded to within 21 days			70.43	81.60	 Red
<p>This performance indicator has previously been collected annually. It will now be reported quarterly from quarter 2 2022/23. The performance between April 2022 - September 2022 was down due to two members of staff on long term sickness, lack of staff resources and high levels of workload including the Local Development Plan. New staff have now been recruited, and are in post, which will help address the difficulties previously experienced.</p>					
ENV 11 - Trading Standards - PI/518 - Percentage of businesses that were either compliant when visited or brought into compliance during the period		81.32	92.55	75.00	 Green
<p>This is a particularly good performance return, and shows that the service is effective in responding to breaches. What it hides however is the work that goes into bringing these businesses into compliance, and the ongoing investigative work for some serious breaches and the proactive work carried out by the service in ensuring that businesses comply, prevention being better than cure.</p>					
ENV 12 - Trading Standards - PI/519 - Percentage of high risk businesses that were liable to a programmed inspection that were inspected for Trading Standards & Animal Health		33.33	45.71	55.00	 Red
<p>While performance remains below target, this represents a significant improvement on the previous quarter and consequently the service is confident that the 100% target will be achieved by the end of the reporting year. Current levels of performance is down to resources being devoted in correcting breaches detected and bringing businesses back into compliance (i.e. reflected in PI 518 above). More high risk businesses are being detected as a result of the work carried out and caught by PI 519 and it is anticipated that the base line figure of 35 will increase next year.</p>					
ENV 13 - Trading Standards- PI/520 - Redress obtained for consumers or victims of crime by service actions		180919.00	5161.00		
<p>Trading Standards has recovered £4,068 to consumers due to its involvement. Often this has meant that formal action as a result of a complaint has been dropped. In addition, savings resulting from call blocker installations are estimated at £1,093.</p>					





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PI Title	Qtr.2 Actual 20/21	Qtr.2 Actual 21/22	Qtr.2 Actual 22/23	Qtr.2 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 14 - Development Management - PI/579 - Percentage of all planning applications determined in time	94.72	88.53	94.70	80.00	 Green
304 out of 321 (94.7%) applications were determined in time over the reporting period. This exceeds the target of 80% and represents a significant improvement in performance over the previous quarter. Stability in staff resources over this period, following a prolonged period of staff turnover over the previous 12 months, may account for the improvement. Hopefully, the trend in level of performance will continue.					
ENV 15 - EHTS - CP/078 - Number of PM10 breaches in the Air Quality Management Area (Port Talbot / Taibach)	5.00	25.00	10.00	18.00	 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 (10) is unverified therefore subject to possible change following the verification process.					
ENV 16 - Neighbourhood Services - PI/559 - Average number of days to clear fly-tipping			3.29	3.00	 Red
Quarter 1 method of reporting was incorrect. A legacy reporting issue has since been resolved. Quarter 1 data reported data was 1.4 days, recalculated actual quarter 1 performance was 3.68 days. Quarter 2 data (3 months – July to September) actual is 2.90 days. Quarter 2 actual cumulative six month data is 3.29 days. Reported quarterly from 2022/23.					
ENV 17 - Neighbourhood Services - PI/905 - No. of fly tipping incidents reported.			449.00		
Quarter 1(April to June) - 245 incidents. Quarter 2 (July to September) - 204 incidents. Cumulative data for this period (April to September) is 449 incidents. Third and fourth quarter data will be interesting to see if the reduction continues. There is no Target for this Performance Indicator. Reported quarterly from 2022/23.					

PI Title	Qtr.2 Actual 20/21	Qtr.2 Actual 21/22	Qtr.2 Actual 22/23	Qtr.2 Target 22/23	Perf. RAG
ENV 18 - Neighbourhood Services - PI/906 - Percentage of successful waste enforcement prosecutions.			100.00	100.00	 Green
Second Quarter - 4 successful court prosecutions for fly tipping and 3 Fixed Penalty Notices (1 for fly tipping and 2 for Duty of Care).					
ENV 19 - Neighbourhood Services - PI/907 - Number of successful dog fouling prosecutions including fixed penalty notices.			3.00		
First Quarter (April to June) - 2 Second Quarter (July to September) - 1 (though this is still pending, however likelihood is that it will be paid).					
ENV 20 - Planning Policy - PI/828 - Ensure progress of the key stages of the LDP are in accordance with the agreed Delivery Agreement.					
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. In accordance with the DA, a Call for Candidate Sites was undertaken between 1st March-31st May 2022. Following the close of the call, all sites submitted were published in The Candidate Sites Register, which was subject to a period of informal community consultation between 21st July – 22nd September 2022, where 1300 comments were received.					
ENV 21 - SAB & Highways - PI/352 - Percentage of Drainage Planning Applications responded to within 21 days			76.92	80.40	 Amber
This performance indicator has previously been collected annually. It will now be reported quarterly from quarter 2 2022/23 The performance between April 2022 - September 2022 was down due to two members of staff on long term sickness, lack of staff resources and high levels of workload including the LDP. New staff have now been recruited, and are in post, which will help address the difficulties previously experienced.					
ENV 22 - Transfer Station - PI/851 - Reduce % of waste received sent to landfill					
These are new KPIs, we will gather benchmark data this year					
ENV 23 - Transfer Station - PI/853 - Reduce environmental non-compliance					
These are new KPIs, we will gather benchmark data this year					



PI Title	Qtr.2 Actual 20/21	Qtr.2 Actual 21/22	Qtr.2 Actual 22/23	Qtr.2 Target 22/23	Perf. RAG
ENV 24 - Waste Collection Services - CP/068 - Kilograms of residual waste generated per person	102.93	102.88	96.01		
The figure reported for April to September at 96.01Kgs/person is an improvement on the previous year which was 103.31kgs/person.					
ENV 25 - Waste Collection Services - PI/859 - Number of household missed collections (refuse)			1320.00		
The total number of refuse collections made during this period (April to September) is approximately 858,000 and the missed collections represents 0.15% 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 26 - Waste Services - CP/067- Percentage of waste, reused, recycled or composted	67.13	67.80	66.08	64.00	 Green
20350.08 tonnes divided by 30794.10.					
The overall recycling performance for April to September 2022 was 66.08%, slightly lower than the same period last year (figures as usual subject to validation by Natural Resources Wales).					
The recycling and composting tonnages collected were lower than the same period last year but the overall amount of waste was also lower.					
There is a review ongoing with Members of the Council's Waste Strategy with respect to exceeding the increased statutory recycling target of 70% due in 2024/25.					
ENV 27 - Waste Collection Services - PI/860 - Number of household missed collections (recycling)			1906.00		
The total number of recycling collections made during the period (April to September) is 1,716,000 and the missed collections represents just 0.11% 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 30/09/2022)?

PI Title	Qtr.2 Actual 20/21	Qtr.2 Actual 21/22	Qtr.2 Actual 22/23	Qtr.2 Target 22/23	Perf. RAG
1.2.4 SRP - Wellbeing Objective 4 – Jobs and Skills					
ENV 28 - Regeneration & Economic Development - PI/457- Number of completed training weeks for apprenticeship, traineeships and work experience		1498.00	148.00		
Work is progressing well and Council construction projects continue to provide various employment, training and work experience opportunities to local people. There is no set target for this performance indicator but progress is satisfactory. Outputs achieved are determined by the number of Council construction projects we are working on. During 2021/22 there were significantly more projects being delivered but these have now finished, as a result there are higher outputs reported in 2021/22.					
ENV 29 - 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		326.00	294.00	250.00	 Green
Demand for services from local businesses requesting support, advice and services continues to be exceptionally 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 will continue to be high throughout 2022/23.					
ENV 30 - Regeneration & Strategic Development - PI/551 - Number of new business start-up enquiries assisted		139.00	42.00	140.00	 Red
The team are currently working on a new business support strategy to encourage new business start-ups. This will include rolling out Enterprise Clubs within our valley communities, the promotion of both Council and Welsh Government initiatives and the delivery of an on-line business start up course in collaboration with the Rebel Business School. We acknowledge that this PI has dropped significantly compared to previous years, we feel that there may be a number of issues playing a part in this e.g. People putting start up plans on hold due to Covid and cost of living crisis, people may have sought employment rather than starting a business in the current climate. We do feel this may be addressed now that face to face meetings have been resumed .					
ENV 31 - Regeneration & Strategic Development - PI/577 - Workways + - Number of people helped back to work , training or volunteering	40.00	71.00	29.00	25.00	 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. Outreach provision has increased and individuals are being met face-to- face which has increased the confidence of individuals to progress into employment, training or volunteering.					
ENV 32 - Regeneration and Strategic Development - PI/557 - The number of jobs created/safeguarded as a result of financial support by the local authority		79.00	198.00	150.00	 Green

During the first six months, the Economic Development team have processed a high number of quality funding applications from businesses looking to grow, or invest in their operations. Despite many of these businesses having to deal with supply chain and recruitment issues and longer than anticipated delivery times, the team have successfully supported the delivery of these projects that have substantial investment and employment potential to support economic recovery.

How will we know we are making a difference (01/04/2022 to 30/09/2022)?

PI Title	Qtr.2 Actual 20/21	Qtr.2 Actual 21/22	Qtr.2 Actual 22/23	Qtr.2 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 33 - Highways & Drainage - PI/434 - Number of reported properties flooded		5.00	17.00		
Due to high rainfall over the second quarter another 15 properties were flooded, bringing the total number of properties flooded from April up to the end of September to 17. This was again due to heavy periods of rain and capacity issues. Meetings and Investigations with Welsh Water are planned in the near future.					
ENV 34 - Lighting & Building Services - PI/392 - The number of calendar days to repair all street lamp failures during the year			3.01	4.00	 Green
Performance remains on target for this six month period. Total Jobs completed 345, Total jobs Days calculation 1040. Average completion time = 1040/345 = 3.01 Days.					
ENV 35 - Property - PI/667 - Reduction in the overall size of the corporate estate (Net Internal Area Reduction).					
Data gathering complete for the running costs and occupancies, with reports being prepared for discussion with Directors. It is anticipated that this data will be available for Quarter 3 Report.					
ENV 36 - Property - PI/668 - Reduction in total useable area of office accommodation (Net Internal Area/ Employee).					
Data gathering complete for the running costs and occupancies, with reports being prepared for discussion with Directors. It is anticipated that this data will be available for Quarter 3 Report.					
ENV 37 - SAB & Highways - PI/353 - Percentage of Watercourse Consents Applications responded to within 8 weeks statutory period			90.00	80.90	 Green
This performance indicator has previously been collected annually. It will now be reported quarterly from quarter 2 2022/23. Although the section was experiencing high levels of workload, reduced numbers in the section and two new starters, the majority of applications were simple to deal with and able to go back on time due to the statutory timescales for OWC (Ordinary Watercourse Consenting) applications being 8 weeks.					