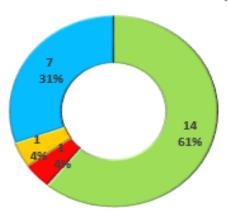


Performance Measures

Appendix 1 - Environment Directorate Measures -Quarter 2 (1st April - 30th September) - 2023/24

Performance Measures Summary



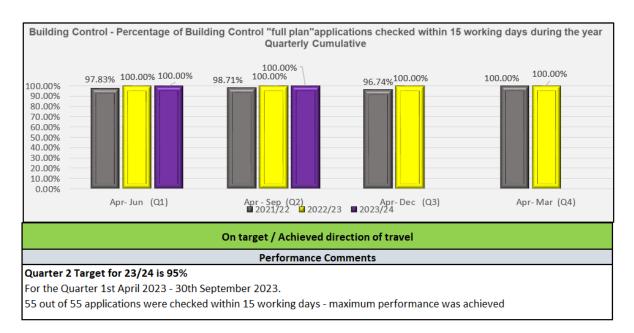
Performance Key BRAG (Blue, Red, Amber, Green)

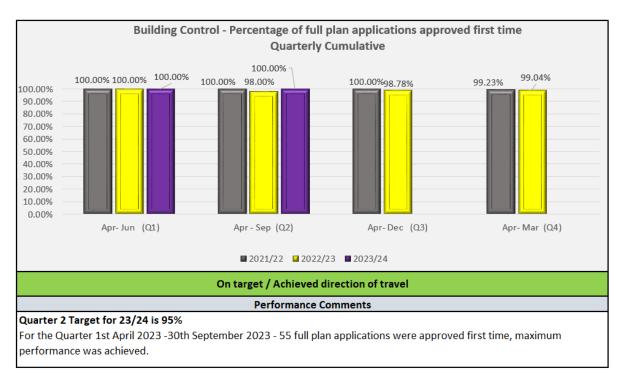
Not suitable for comparison 5% or more below target or previous years performance Within 5% of target or previous years performance

On target / Achieved direction of travel

Well Being Objective 2 - All communities are thriving and sustainable

1.







Quarter 2 Target for 23/24 is 80%.

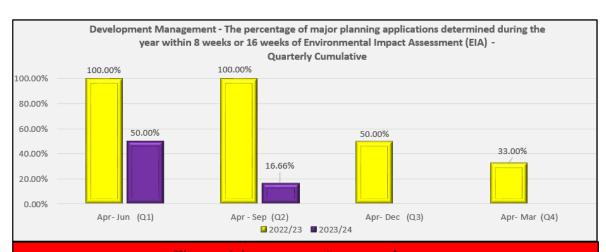
For the Quarter 1st April 2023 - 30th September 2023 - 95.35% was achieved.

Consistently maintaining the percentage over 80%, with an increase over last years second quarter.

1st April 2023 - 30th September 2023 - the average is maintained at 95.35% albeit the average without extension of time has fallen.

There were 118 aplications determined, plus 22 statutory pre-applications and 15 discharge of conditons.

4.



5% or more below target or previous years performance

Performance Comments

Target for 23/24 is 40%

For Quarter 1 - 1 out of 2 applications were determined in time, achieving 50%

For Quarter 1 & Quarter 2 cumulatively 6 applications were determined, 1 of which was determined in time 16.66%. 4 applications in Q2 is quite high. Due to work pressures continuing over the quarter during the summer months, leave during this period results in delays in determination. All officers have their own caseloads, and there is little capacity for officers to take on other officers work during periods of leave. In addition, periods of sickness, especially affected the householder application determination times can significantly affect performance.



On target / Achieved direction of travel

Performance Comments

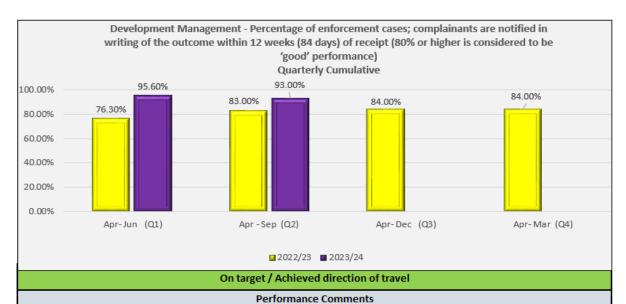
Quarter 2 Target for 23/24 is 66%

For the Quarter 1st April 2023 - 30th September 2023 - 70% was achieved.

For Q1 & Q2 - 10 Appeals determined by Planning and Environment Decisions Wales (PEDW) 7 of which were dismissed in line with our recommendation.

There is no Welsh Average, however, our benchmarked figure is 66% (The Planning Performance Framework table, which was adopted in November 2014 GOOD -was defined as More than 66% of planning decisions are successfully defended at appeal)

6.



Quarter 2 Target for 23/24 is 80%

Data availble for 22/23 and current year.

For the Quarter 1st April 2023 - 30th September 2023 - 93% was achieved.

Again a consistently high investigation rate, in a high pressure and contentious environment. This clearly shows the hard work of the enforcement team in achieving 93% of all enforcement cases being investigated in time.

This may fall within the next quarter as a member of the team is leaving the Authority.

Investigation completed on 67 enforcement cases during Quarter 2.

Well Being Objective 3 - Our Local Environment, Culture and Heritage can be enjoyed by future generations

7.



On target / Achieved direction of travel

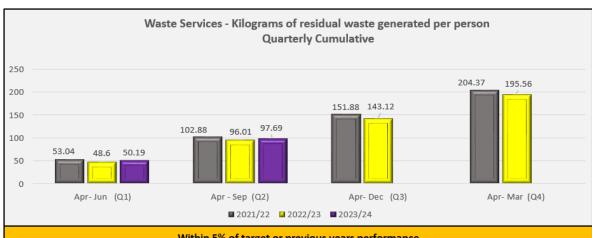
Performance Comments

The target for this Performance Measure is 64%

Our overall recycling performance for Q2 (April to September) 2023 is 66.86% which indicates a slight increase on the same period in the previous year (66.10%). This indicates a second consecutive increase in our recycling performance compared to last year and reverses the recent trend, where our recycling performance decreased quarter on quarter when compared to the previous year. The headline recycling figure for Q2 means the Council remains above the current statutory target of 64% whilst remaining short of the 70% target required by 2024/25. Officers will continue to roll out the Measures contained in the Waste Strategy action plan adopted by Council in April 2023 in order to make further improvements to our services with the aim of achieving, or bettering the 70% target by 2024/25. All Figures are subject to validation by Natural Resources Wales (NRW)

This is a Corporate Plan measure.

8.



Within 5% of target or previous years performance

Performance Comments

The target for this Performance measure is to reduce the kilograms of Residual waste generated per person

The figure reported for Q2 indicated a slight increase (97.69kgs/person) on the previous year Quarter 2 (96.01kgs/person). The information for Q2 represents just six months information and continued monitoring throughout the year will provide further information on whether this trend will continue.

This is a Corporate Plan measure.



On target / Achieved direction of travel

Performance Comments

The target for this Performance Measure is to reduce the number of refuse missed collections.

For the period 1st April 2023 -30th September 2023 - 0.14% was calculated. The total number of refuse collections made during the period is approximately 870,233 and the number of missed collections recorded is 1,257, which is 0.14% of the total collections which represents a small improvement on the same period in the previous year. The figures include all calls logged. It is noted some calls, when investigated, are found to be unrelated to council performance for reasons such as blocked access due to on-street parking; excess side waste and refuse presented on the incorrect day or week. These calls are excluded from this indicator if they can be separately identified.

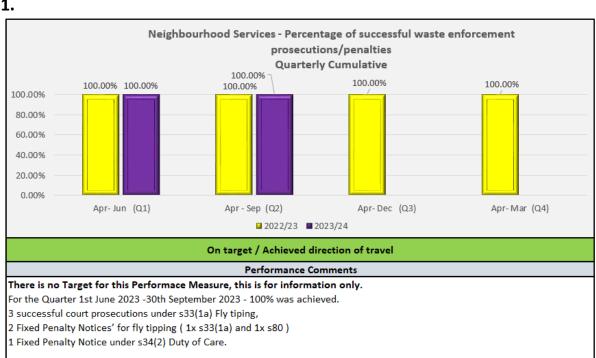
The proposed introduction of an in-cab Live Data Feed System as part of the agreed Waste Strategy is expected to reduce missed collections, with the crews having real time information in the vehicles of properties on assisted collections and other information for each collection round that unfamiliar crews may not be aware of, such as where properties present to side, or where waste 'walk out' is required in a particular lane. Crews will also have the ability to flag properties where waste is not presented. Furthermore, supervisors will be able to flag any reports direct to crews in real time who can mark the work as complete in the cab on pick-up.

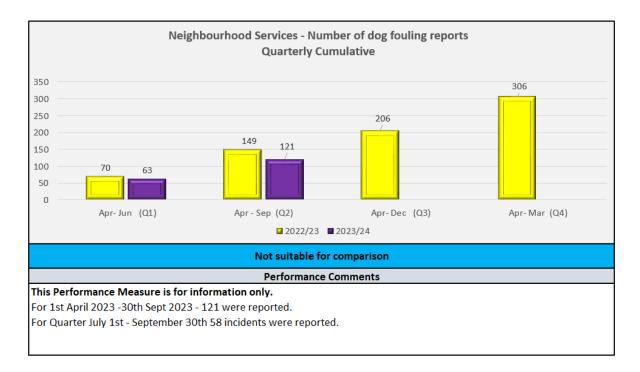


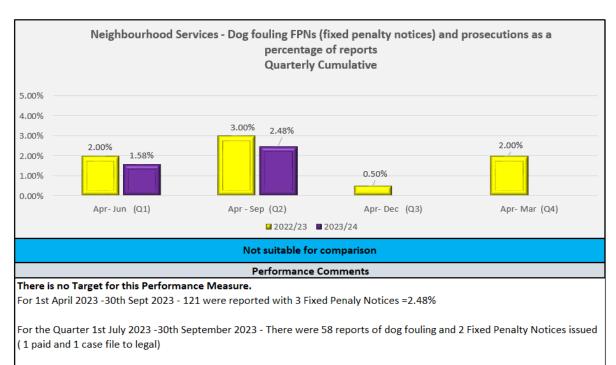
The target for this Performance Measure is to reduce the number of household recycling missed collections.

For the Quarter 1st April 2023 -30th September 2023 - 0.10% was calculated. The approximate total number of recycling collections made during the period is 1,740,466 and the number of recorded missed collections is 1673 which represents 0.10% of the total. The figures include all calls logged. It is noted some calls when investigated, are found to be unrelated to council performance 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. These calls are excluded from this indicator if they can be separately identified.

The proposed introduction of an in-cab Live Data Feed System as part of the agreed Waste Strategy is expected to reduce missed collections, with the crews having real time information in the vehicles of properties on assisted collections and other information for each collection round that unfamiliar crews may not be aware of, such as where properties present to side, or where waste 'walk out' is required in a particular lane. Crews will also have the ability to flag properties where waste is not presented. Furthermore, supervisors will be able to flag any reports direct to crews in real time who can mark the work as complete in the cab on pick-up.







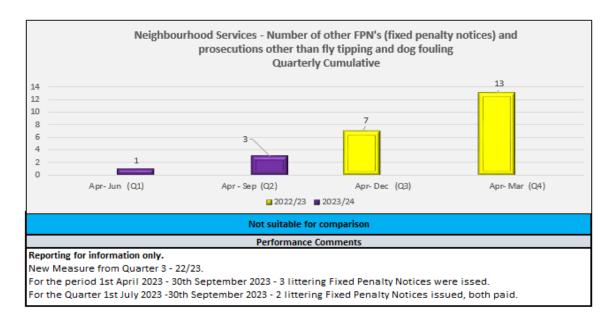


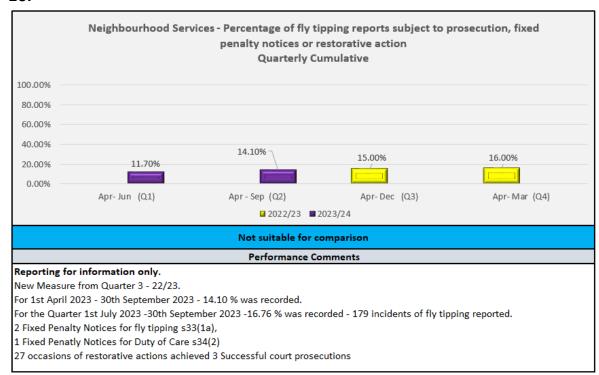
Target for 23/24 is 5 days.

For Quarter 1st July 2023 - 30th Sept 2023 - 3.92 days was achieved.

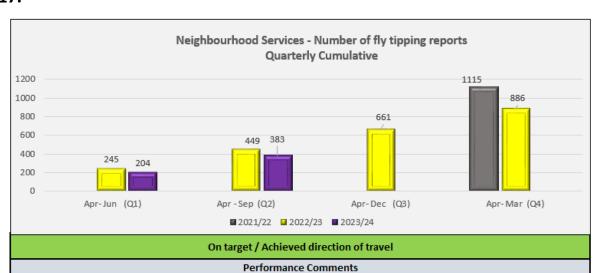
For Quarter 1st April 2023 - 30th September 2023 - 3.71 days was achieved.

This measure accounts for fly tipping removed by the authority and for fly tipping removed by the perpetrater as a result of the work undertaken by the waste enforcement team. This figure could be reduced drastically if we were to remove fly tipping immediately after being notified however it would remove the ability of the waste enforcement team to deliver the excellent work that they do to get the perpetrator to remove the waste themselves, and/or to issues Fixed Penalty Notices or prosecute.





17.



The target is to reduce incidents.

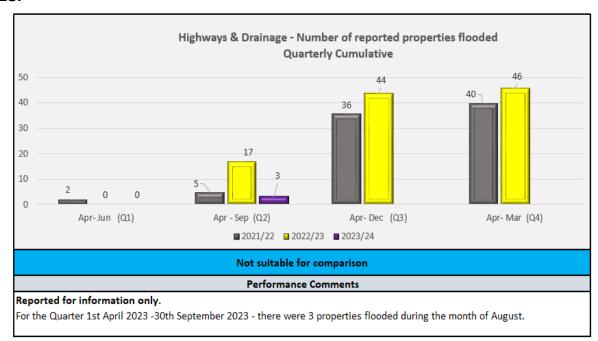
Data reported Quarterly from 2022/23. Cumulative Fly tipping incidents continue to reduce year on year. In addition the number of reported incidents 2020/21 was 1566 incidents.

For the period 1st April 2023 - 30th September 2023 - 383 were recorded.

For the Quarter 1st July 2023 - 30th September 2023 - 179 were recorded.

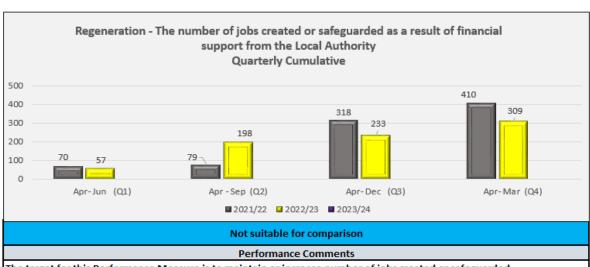
A further reduction on last quarter.

The waste enforcement team are proactive in their approach to achieving improved positive outcomes with regard to fly tipping. They have a close working relationship with our legal team, members and partner organisations and are innovative in their methods of enforcement e.g. being the only LA in Wales that undertakes multi agency waste carrier and test purchase operations and also pursuing the action of restorative justice to address fly tipping. The use of social media and community engagement events for education purposes and to promote successful enforcement outcomes e.g. seizing and crushing a vehicle used to illegally deposit waste, has been and will continue to be critical in reducing instances of fly tipping. The team will continue to undertake and build on the excellent work delivered over the last couple of years and seek opportunities to further improve the service.



Well Being Objective 4 - Jobs and Skills

19.



The target for this Performance Measure is to maintain or increase number of jobs created or safeguarded.

The team have been involved in developing, implementing and testing a Customer Management System to manage the SPF funded Business Anchor project and in particular, the delivery and monitoring of grant applications. Due to this process taking longer than anticipated, the grant fund will not be formally launched until quarter 3. However, during quarter 1 & 2, the team have received 323 enquiries and are currently working their way through these. In addition, as part of the testing process, the team have processed 19 grants (15 existing businesses and 4 start-up/early trading) totalling a value of £314,593. Additional information will be available for reporting in quarter 3.



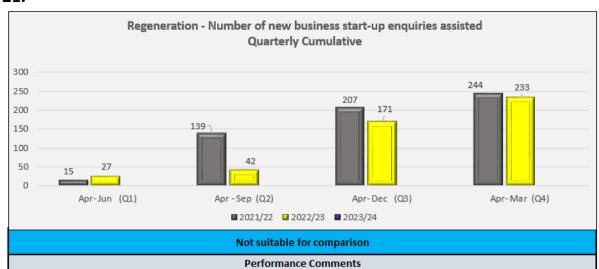
The target for this Performance Measure is to maintain or increase number of people helped into work, training or volunteering.

For the period 1st April 2023 - 30th September 2023 - 42 was achieved.

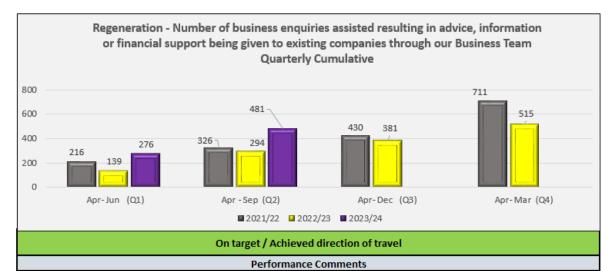
- Work Found 27
- Volunteering 2
- Qualifiactions 13

Workways+ European Social funding ended on 31st August 2023 with project delivery ending on 31st July 2023. The data above is the final data for the Workways+ project.

21.



The target for this Performance Measure is to maintain or increase number of new business start-up enquiries assisted. The team have developed a new Customer Management System (CMS) which will provide a platform to enable them to effectively manage the Shared Prosperity Fund (SPF) funded Business Anchor project. It will support the tracking of enquiries and will store information on the delivery of businesses support activities. This will enable a targeted marketing camapign to be undertaken to promote the SPF project and in particular, activities that encourage entrepreneurial activity. During the first two quarters of 2023/24, the new system has been developed, implemented and tested. Although a series of Let's Talk Business events have taken place, at which new business advice has been provided, the full launch of the project will take place in quarter 3. Consequently, the business enquiries received to date, although on track, have not yet been split to show those specifically looking for advice to start-up. It is anticipated that a clearer picture will be provided by the end of quarter 3.



The target for this Performance Measure is to maintain or increase number of business enquiries assisted resulting in adivce, information or financial support.

For the Quarter 1 & 2, 481 was achieved . The team are due to launch the Shared Prosperity funded Business Anchor project in quarter 3 which will deliver a range of services to support local businesses. To date, the focus has been on testing the new Customer Management System to ensure it can effectively track and manage business enquiries going forward. It is anticipated that once the project is fully launched in quarter 3, it will generate a high number of enquiries from businesses looking for various forms of support, i.e. funding; marketing; IT; training; accreditations; property, etc.

Governance and Resource (cross-cutting)

Including Planning & Performance, Workforce Management, Financial Resources, Democracy, Community Relations, Asset Management and Commissioning & Procurement.

23.



Quarter 2 Target for 23/24 is 4 days

Data is available for 22/23 and current year.

For the Quarter 2 April 2023 - Sept 2023 - 1.43 days was achieved.

Total jobs completed 546 to end of second Quarter, total days to complete 779.

Average completion time 779/546 = 1.43 days

There have been less major failures since undertaking the LED replacement programme, although the number of jobs that have been undertaken and completed is up from 22/23. This has allowed the team to have more time to attend other repair works and bring down the overall outage time of lighting units within the authority.