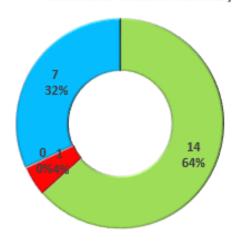


Performance Measures

Appendix 1 - Environment Directorate Measures -Quarter 3 (1st April - 31st December) - 2023/24

Performance Measures Summary



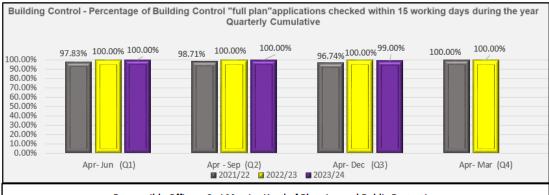
Performance Key BRAG (Blue, Red, Amber, Green)

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.



Responsible Officer: Ceri Morris - Head of Planning and Public Protection

On target / Achieved direction of travel

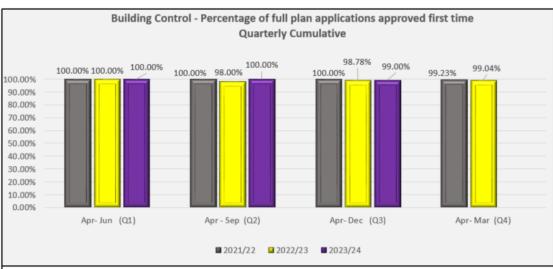
Performance Comments

Quarter 3 Target for 23/24 is 95%

For the Quarter 1st April 2023 - 31st December 2023.

74 out of 74 applications were checked within 15 working days - maximum performance was achieved on an indicator that measures how promptly we deal with applications.

2.



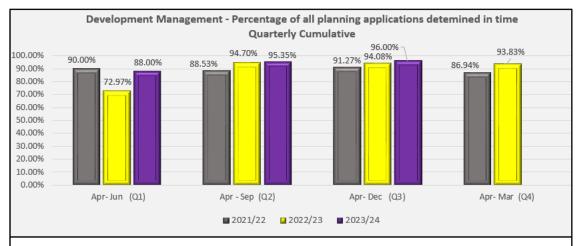
Responsible Officer: Ceri Morris - Head of Planning and Public Protection

On target / Achieved direction of travel

Performance Comments

Quarter 3 Target for 23/24 is 95%

For the Quarter 1st April 2023 -31st December 2023 - 73 out of 74 full plan applications were approved first time. This indicator measures how well we interact with applicants and therefore shows excellent performance achieved given the fact that the applications received are often lacking in quality.



Responsible Officer: Ceri Morris - Head of Planning and Public Protection

On target / Achieved direction of travel

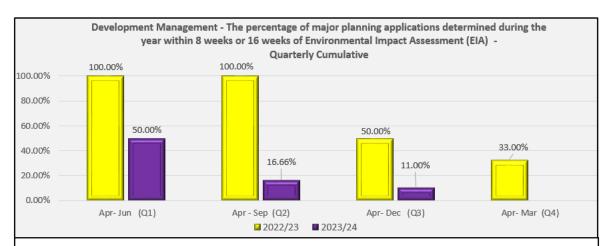
Performance Comments

Quarter 3 Target for 23/24 is 80%.

For the Quarter 1st April 2023 -31st December 2023 - 96% was achieved.

This well exceeds the target of 80% and represents an excellent and sustained level of performance over the year. It also represents an improvement over the same period the previous year. There were 120 applications determined in quarter 3, 23 discharge of conditions and 14 statutory pre-applications.

4.



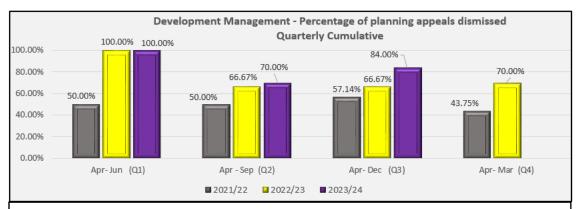
Responsible Officer: Ceri Morris - Head of Planning and Public Protection

5% or more below target or previous years performance

Performance Comments

Target for 23/24 is 40%

For the Quarter 1st April 2023 – 31st December 2023, only 1 of the 9 'Major' applications received over the first three quarters of the reporting year have been determined within 8 or 16 weeks. While this level of performance is disappointing is does reflect the fact that such applications are often complex with significant levels of work involved – this places a great deal of demand on those senior officers currently in post dealing with such applications. We are however currently in the process of expanding our capacity at Senior Officer level given the sustained levels of strategic, complex work coming into the Authority. This will hopefully have a positive impact moving forward on the performance against this particular indicator.



Responsible Officer: Ceri Morris - Head of Planning and Public Protection

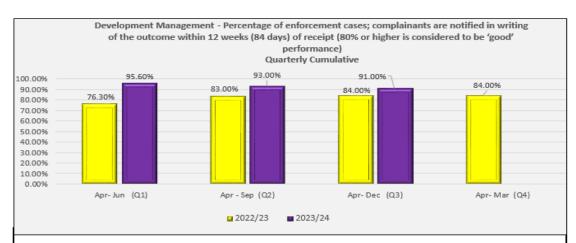
On target / Achieved direction of travel

Performance Comments

Quarter 3 Target for 23/24 is 66%

For the Quarter 1st April 2023 – 31st December 2023, 84% was achieved. While there is no Welsh average, our benchmarked target figure is 66% – in the Planning Performance Framework table (adopted in November 2014) 'Good' performance was defined as 'more than 66% of planning decisions are successfully defended at appeal'. A total of 9 appeals were decided during Quarter October 1st-Dec 31st 2023, and all 9 were dismissed, significantly exceeding our cumulative total for the year. For Quarter April 1st- Dec 31st 20 appeals were decided .This is an excellent level of performance whereby the appointed Inspectors have agreed with the decision of the Authority, thereby validating the recommendations and assessment made by officers in these cases.

6.



Responsible Officer: Ceri Morris - Head of Planning and Public Protection

On target / Achieved direction of travel

Performance Comments

Quarter 3 Target for 23/24 is 80%

Data available for 22/23 and current year.

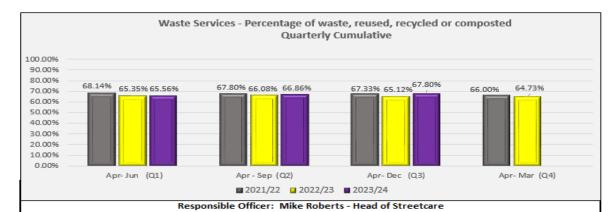
For the Quarter 1st April 2023 -31st December 2023 - 91% was achieved.

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 91% of all enforcement cases being investigated in time.

In Q3, 1st October 2023- 31st December 2023 - we investigated a total of 50 cases, whilst one enforcement officer down.
This still achieves a consistant output by enforcement, exceeding our target of 80%

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

7.



On target / Achieved direction of travel

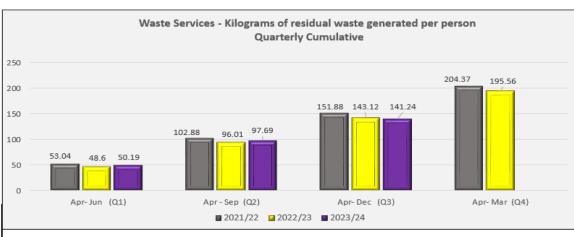
Performance Comments

The statutory Welsh Government target for this national performance measure is 64%, increasing to 70% at the end of 2024/25

Our overall accumulative recycling performance for Q3 (April to December) 2023 is 67.80%, up 2.65% on the same period in the previous year. This is a third consecutive increase in the council's recycling performance compared to last year and the introduction of the Waste Strategy Action Plan adopted by Council in April 2023. The headline recycling figure for Q3 means the Council is above the current statutory target of 64%, whilst ongoing improvement is very encouraging in terms of achieving the 70% target in due course. A progress report on the first full year of delivering the action plan is due to be presented for scrutiny in June. All figures presented are subject to validation by Natural Resources Wales as usual.

This is a Corporate Plan measure.

8.



Responsible Officer: Mike Roberts - Head of Streetcare

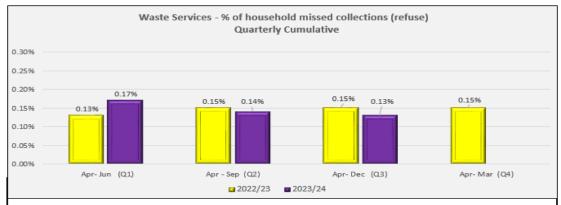
On target / Achieved direction of travel

Performance Comments

The Welsh Government aim for this national performance measure is to see a reduction in the kilograms of residual waste generated per person

The figure reported for Q3 indicates a slight positive decrease (141.24kgs/person) on the previous year Quarter 3 (143.12kgs/person). Further monitoring will indicate whether this is a continuing trend.

This is a Corporate Plan measure.



Responsible Officer: Mike Roberts - Head of Streetcare

On target / Achieved direction of travel

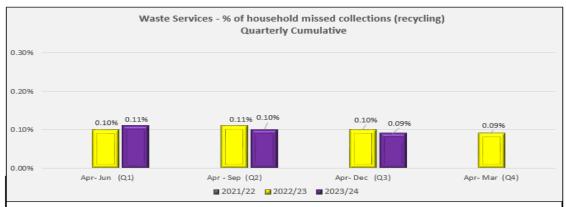
Performance Comments

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

For the period 1st April 2023 -31st December 2023 - 0.13% was calculated. The total number of refuse collections made during the period is approximately 1,305,350 and the number of missed collections recorded is 1,719, which is 0.13% of the total collections which represents a small improvement on the same period in the previous year (almost 200 less missed collections reported). 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.

10.



Responsible Officer: Mike Roberts - Head of Streetcare

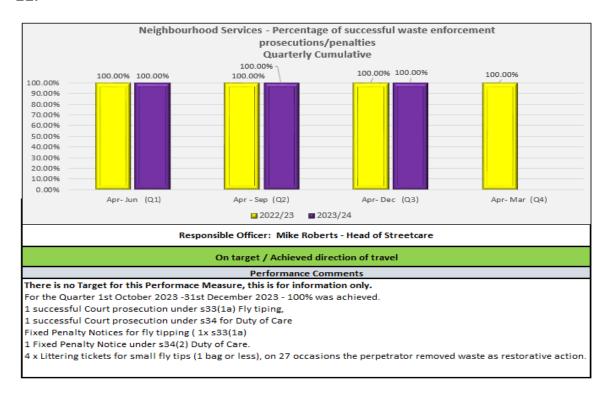
On target / Achieved direction of travel

Performance Comments

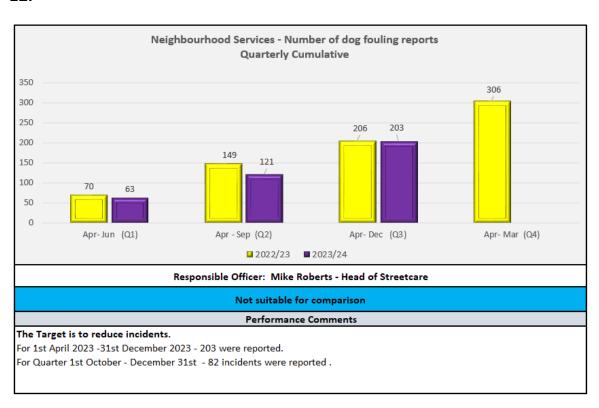
The target for this Performance Measure is to reduce the number of household recycling missed collections.

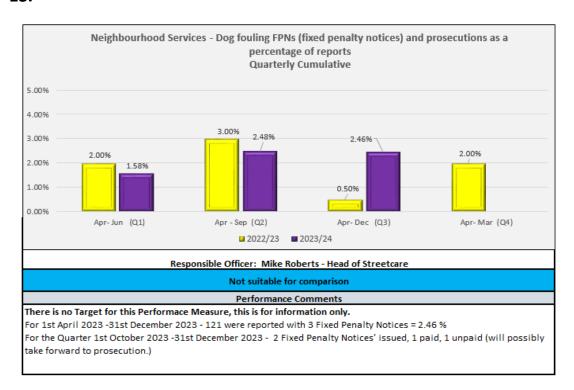
For the Quarter 1st April 2023 -31st December 2023 - 0.09% was calculated. The approximate total number of recycling collections made during the period is 2,610,699 and the number of recorded missed collections is 2,454 which represents 0.09% of the total, again, indicating a small improvement on the same period 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; 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.



12.





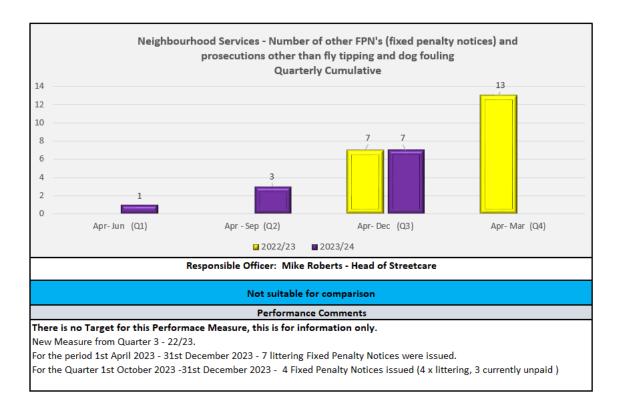
14.



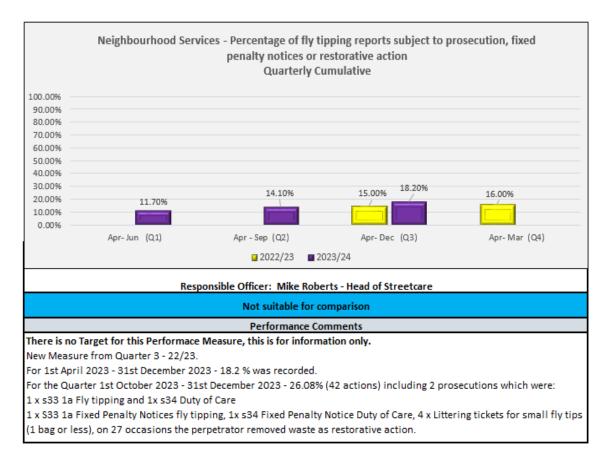
Target for 23/24 is 5 days.

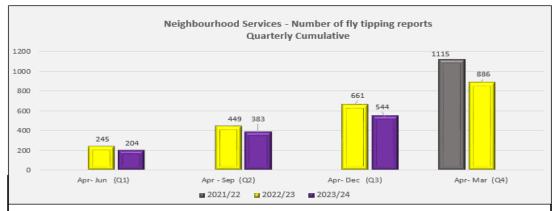
For Quarter 1st April 2023 - 31st December 2023 - 3.7 days was achieved.

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.



16.





Responsible Officer: Mike Roberts - Head of Streetcare

On target / Achieved direction of travel

Performance Comments

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.

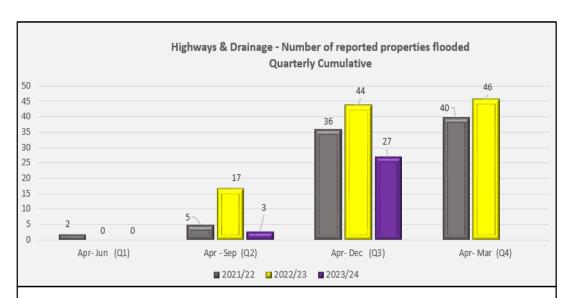
For the period 1st April 2023 - 31st December 2023 - 544 were recorded.

For the Quarter 1st October 2023 -31st December 2023 - 161 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 Local Authority 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.

18.



Responsible Officer: Mike Roberts - Head of Streetcare

Not suitable for comparison

Performance Comments

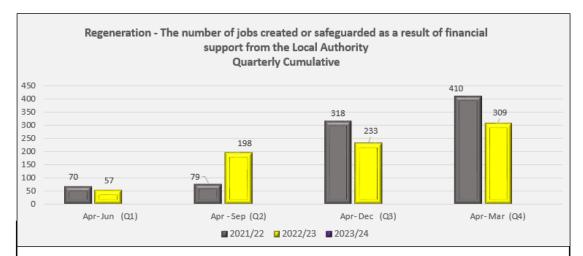
Reported for information only.

For the Quarter 1st April 2023 -31st December 2023.

Although flood numbers are down in the third quarter which is good news, flood risk remains high within the county due to higher rainfall as a possible consequence of global warming.

Well Being Objective 4 - Jobs and Skills

19.



Responsible Officer: Simon Brennan - Head of Property and Regeneration

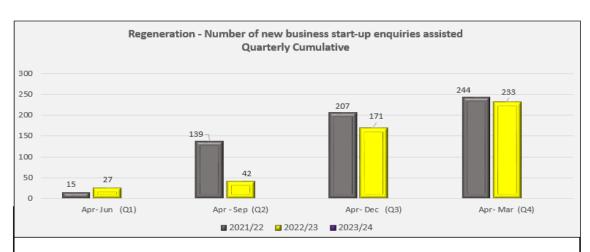
Not suitable for comparison

Performance Comments

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 Shared Prosperity 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 was not formally launched until the latter part of quarter 3. However, during the testing period (quarters 1, 2 & 3), the team have received 353 enquiries and are currently working their way through these. In addition, as part of the testing process, the team have processed 63 grants (52 existing businesses and 11 start-up/early trading) and have paid out nearly £76k in total. Which has the potential to create and/or safeguard 16 jobs. As this Performance Measure is only measured once a grant is paid out, it is anticipated that this activity will increase significantly in quarter 4.

20.

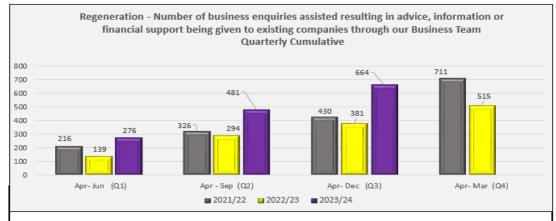


Responsible Officer: Simon Brennan Head of Property and Regeneration

Not suitable for comparison

Performance Comments

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 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 Shared Prosperity Fund project and in particular, targeted at encouraging entrepreneurial activity. During the first two quarters of 2023/24, the new system has been developed, implemented and tested. A series of Let's Talk Business events have taken place, at which new business advice has been provided, but the full launch of the project did not occur until late 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. This split will be provided at the end of quarter 4 thus showing a true nature of enquiries for the end of the 2023/24 reporting.



Responsible Officer: Simon Brennan - Head of Property and Regeneration

On target / Achieved direction of travel

Performance Comments

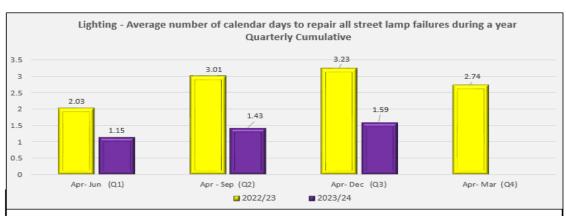
The target for this Performance Measure is to maintain or increase number of business enquiries assisted.

For the Quarter 1st October 2023 - 31st December 2023 - 664 was achieved. The team launched the Shared Prosperity funded Business Anchor Grant fund in the latter part of quarter 3 which will deliver a range of finacial support to help local businesses innovate, diversify and grow. With the new Customer Management System now in place business enquiries can be effectively tracked and managed. It is anticipated that now the the project is fully launched, quarter 4 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.

22.



Responsible Officer: Mike Roberts - Head of Streetcare

On target / Achieved direction of travel

Performance Comments

Quarter 3 Target for 23/24 is 4 days

Data is available for 22/23 and current year.

For Quarter 1st April 2023 - 31st December 2023 - 1.59 days was achieved.

Total Jobs completed 863 and total days to complete was 1368.

Average completion time 1368/863 = 1.59 Days.

This figure is substantially lower than Quarter 3 for the previous year ,and continues to be within the target time by more than 50 %

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.