

Base Data - Performance



Grouping	Description	COMMUNITY & LEISURE - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 18/19	Q2	Q3	Q4	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4
WS & O	Refuse & Cleansing	WS&O - Average number of working days taken to clear fly-tipping incidents reported to the authority during the year	Quarterly	Number	5.0	Hayley Jones	New			2.50	5.00	4.00	6.42	1.70	0.86	2.70	2.14	
WS & O	Refuse & Cleansing	WS&O - The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way [WMT009] (Accum)	Quarterly (accum)	%	58.0	Hayley Jones	70.49	68.76	66.50	65.08	65.60	66.63	62.77	59.80	59.06	61.37	61.05	
WS & O	Refuse & Cleansing	Average time (days) to collect bulky waste items	Quarterly	days	N/A	Hayley Jones	15.30	13.00	13.90	11.10	7.40	5.04	16.18	6.01	10.63	17.30	10.08	
WS & O	Refuse & Cleansing	Number of; Missed waste and recycling collections (food, garden, waste, recycling) (Accum)	Quarterly (accum)	Number	N/A	Rhodri Lloyd & Melanie Jones					2,086	4,382	4,891	6,561	3,030	6,247	8,451	
WS & O	Refuse & Cleansing	Missed waste and recycling collections as a % of total collections undertaken (food, garden, waste, recycling) (Accum)	Quarterly (accum)	%		Hayley Jones					0.06	0.02	0.03	0.04	0.02	0.13	0.11	
Transport	Fleet Vehicles	Vehicle Availability (%) - Refuse (RCVs)	Quarterly	%	85.0	Lynne Price					76.70	82.98	88.15	76.32	85.84	78.84	77.53	
Transport	Fleet Vehicles	Vehicle Availability (%) - Recycling	Quarterly	%	85.0	Lynne Price					83.55	87.86	81.55	79.63	83.33	85.09	84.72	
Transport	Fleet Vehicles	Vehicle Availability (%) - Green Waste	Quarterly	%	85.0	Lynne Price					90.38	90.33	92.87	84.77	91.45	89.43	91.20	
Sports & Leisure	Finance (Costs)	S&L - Net cost per visit to indoor sport facilities (£'s)	Quarterly	£'s	1.58	Jeff Reynolds	1.35	1.60	1.61	1.50	1.48	1.26	1.07	1.10	N/A	N/A		
Sports & Leisure	Customer Satisfaction	Net Promoter Score - Leisure Customer Rating (0-10) Survey: How likely are you to recommend Leisure Lifestyle to friends and family (% Promoters scoring 9-10 less % Detractors scoring 0-6)	Quarterly	Number	53.0	Jeff Reynolds	59.00	58.00	58.00	61.00	61.00	62.00	60.00	56.00	53.00	45.00	61.00	
Sports & Leisure	Sport & Health Engagement	Number of participants in Sports Development and NERS activities (Accum)	Quarterly (accum)	Number	85,468	Jared Lougher					16,846	36,838	57,542	71,574	11,200	3,915		

Grouping	Description	COMMUNITY & LEISURE - Measures	Frequency	Unit of Measure	Target	OWNER	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sports & Leisure	Sport & Health Engagement	S&L - PAM017 (LCS002b) - Number of visits to indoor & outdoor sport facilities per 1,000 population	Annual	No/1,000	9,000	Jeff Reynolds	7,593.0	7,791.5	7,191.5	7,292.8	5,973.0	
Sports & Leisure	Sport & Health Engagement	S&L - % Children age 11 yrs able to swim 25 metres (Yrly)	Annual	%	76.0	Jeff Reynolds	62.5	54.0	54.0	47.0	36.5	
Green Spaces	Outdoor Facilities	GS - Number of visitors to Country Parks	Annual	Number	1,350,000	Philip Griffiths		1,200,000	1,450,000	1,520,000	1,530,000	
Transport	Carbon Management	T&F - CCBC Operating Fleet -Tonnes CO2 emissions from Diesel Consumption (Yrly)	Annual	Tonnes		Lynne Price	3,834	3,893	3,884	3,795	3,647	
Transport	Carbon Management	Number of electric vehicles	Annual	Number		Mike Headington	0	0	0	0	0	

Base Data - Performance



Grouping	Description	INFRASTRUCTURE - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 18/19	Q2	Q3	Q4	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4
TEG	Demand & Response	TEG - The total number of planning applications sent back to the Planning authority within the required timescale	Quarterly	Number		Andrew Vick	156	66	94	118	109	79	80	91	111	70		
		TEG - The total number of planning applications received					166	112	94	120	124	80	83	92	113	72		
TEG	Enforcement	Civil Parking Enforcement (CPE) - Number of Notices Issued	Quarterly	Number		Dean Smith					3,145	2,729	2,771	2,882	32	1,423		

Grouping	Description	INFRASTRUCTURE - Measures	Frequency	Unit of Measure	Target	OWNER	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
TEG	Highway Adoptions	TEG - Number of highway adoptions completed	Annual	Number		Andrew Vick	12	21	15	8	5	
TEG	Highway Safety	TEG - Number of casualties per 100,000 vehicle kilometres of local roads reported during the year	Annual	Number		Andrew Vick	23.1	19.2	Not Available	Not Available	Not Available	
TEG	Bus Services	TEG - Subsidy per bus passenger (annual %)	Annual	%		Geraint Roberts	0.72	0.71	0.68	0.73	0.90	
EPG	Inspections	EPG - Number of general bridge inspections	Annual	Number	Under Review	Jonathan Abraham	130	190	140	178	115	
EPG	Inspections	EPG - Number of general inspections for confined space culverts	Annual	Number	Under Review	Jonathan Abraham	60	55	54	95	34	
EPG	Inspections	EPG - Number of Principle Inspections (PI's - 6 Yr Cycles)	Annual	Number	12.0	Julian Higgs	0	4	1	8	12	
HOG	Road Conditions	HOG - THS012 The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition [Yrly]	Annual	%	4.5	Gareth M Richards	6.61	6.53	5.66	5.20	4.50	
HOG	Highway Repairs	HOG - Eng 5 Average time taken to rectify highway surface defects that were identified for this period (No of days) [Yrly]	Annual	Number of Days	42.0	Gareth M Richards	37.0	33.0	44.9	43.0	32.8	
HOG	Highway Maintenance	HOG - Percentage of budget spent on Planned Maintenance against Reactive Maintenance (APSE - Relates to carriageway works only)	Annual	%	70.0	Gareth M Richards		56.60	54.70	63.24	58.30	

Base Data - Performance



Grouping	Description	CORPORATE PROPERTY - Measures	Frequency	Unit of Measure	Target	OWNER	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
STATUTORY TESTING	Compliance for Key Disciplines	% Corporate Buildings (excluding leased out buildings and housing) with valid certification for periodic electrical, annual gas, annual legionella and fire risk assessment testing and inspection.	Annual	Percentage	100%	Alun Ford		99.75	99.75	100.00	100.00	
STATUTORY TESTING	Overdue Remedial Tasks for Key Disciplines	Total (No.) overdue P1 & P2 remedial tasks for corporate Buildings (excluding leased out buildings and housing) and arising from periodic electrical, annual gas, annual legionella and fire risk assessment testing and inspection.	Annual	Number	0	Alun Ford		699	699	391	87	
CONDITION	Value of Backlog Maintenance - Urgent	Total estimated value of URGENT works for corporate buildings (excluding leased out buildings and housing) based on latest condition surveys (£'s) - Priority 1	Annual	£	0	Alun Ford			2,332,000	1,181,000	923,869	
CONDITION	Value of Backlog Maintenance - Essential	Total estimated value of ESSENTIAL works for corporate buildings (excluding leased out buildings and housing) based on latest condition surveys (£'s) - Priority 2	Annual	£	Reduction	Alun Ford			20,189,000	21,238,000	22,236,374	
DISPOSALS	Capital Receipts	Total value of in year capital receipts for the sale of land and property (£'s)	Annual	£	None	Tim Broadhurst				1,354,390	765,500	
ENERGY	Consumption Electricity	Total electricity used in eleven core corporate offices (kWh) <i>(Ty Penallta, Ty Tredomen, Foxes Lane, Mill Road, Cherry Tree House, Tir-y-Berth, Ty Bargoed, Ty Gilfach, Ty Graddfa, Ty Pontywindy and Woodfieldside Units 1,2,3 & 6)</i>	Annual	kWhrs	Reduction	Paul Rossiter		4,347,629	3,510,070	3,460,037	3,248,957	
ENERGY	Consumption Electricity	Total electricity used in Ty Penallta Office (kWh)	Annual	kWhrs	Reduction	Paul Rossiter		1,811,718	1,252,998	1,389,032	1,275,496	
ENERGY	Consumption Gas	Total gas used in eleven core corporate offices (kWh) <i>(Ty Penallta, Ty Tredomen, Foxes Lane, Mill Road, Cherry Tree House, Tir-y-Berth, Ty Bargoed, Ty Gilfach, Ty Graddfa, Ty Pontywindy and Woodfieldside Units 1,2,3 & 6)</i>	Annual	kWhrs	Reduction	Paul Rossiter		3,059,382	2,626,774	2,700,675	2,479,956	
ENERGY	Renewable Electricity Generation	Total annual renewable electricity generation via Council owned photovoltaic arrays (kWh)	Annual	kWhrs	Increase	Paul Rossiter				621,790	666,872	

Grouping	Description	PUBLIC PROTECTION - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 18/19	Q2	Q3	Q4	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4
Trading Stds	Enforcement & Support	The percentage of significant breaches that were rectified by intervention for Trading Standards (Accum)	Quarterly (accum)	%	100%	Jacqui Morgan	72	97	97	95	100	97	93	98	100	91	94	
Food Safety	Inspections	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene (Accum)	Quarterly (accum)	%	100%	Michele Wehden	72	82	97	100	97	81	94		Not available	Not available		
Env Health	Enforcement	Number of Fixed Penalty Notices issued for dog fouling and not having the means to pick up (Accum)	Quarterly (accum)	Number		Jillian Nott	6	31	41	56	13	23	29	31	3	4		
Env Health	Enforcement	Number of Fixed Penalty Notices issued for littering (Accum)	Quarterly (accum)	Number		Jillian Nott	48	73	92	109	17	34	51	77	7	16		

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Grouping	Description	REGENERATION & PLANNING - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 18/19	Q2	Q3	Q4	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4
Planning	Applications Processing	% of major applications determined on time for each quarter	Quarterly	%	50%	Ryan Thomas	33.3	14.3	0.0	20.0	50.0	50.0	0.0	100.0	100.0	100.0		
	Applications Processing	% of major applications that are approved.	Quarterly	%	90%	Ryan Thomas										100.0		
Planning	Applications Processing	% of minor and householder applications determined on time for each quarter	Quarterly	%	80%	Ryan Thomas	92.7	88.2	91.3	88.8	85.3	88.5	87.2	97.7	97.9	95.3		
Planning	Applications Processing	Average time taken to determine all applications in days	Quarterly	Days	65	Ryan Thomas	68.0	72.0	75.0	69.0	75.0	75.0	104.0	74.0	79.0	74.0		
Enforcement	Enforcement	Average time taken to investigate enforcement cases in days	Quarterly	Days	84	Ryan Thomas	31.0	28.0	32.0	45.0	48.0	63.0	65.0	76.0	47.0	45.0		
Regeneration	Industry/Office Provision	% of occupancy of Council owned industrial and office property portfolio	Quarterly	%	98	Allan Dallimore	95.2	91.6	95.0	95.0	94.0	98.5	98.2	97.8	98.1	98.1		
Regeneration	Retail Provision	% of occupancy of Council owned retail property portfolio (Lowry Plaza)	Quarterly	%	95	Allan Dallimore	62.5	62.5	62.5	87.5	87.5	87.5	87.5	100.0	100.0	100.0		
Destination & Events	Tourism	Number of Visitors - Cwmcarn Forest Drive (Accum)	Quarterly (accum)	Number	250,000/yr	Antony Bolter	74,575	142,168	188,625	239,181	65,762	135,605	170,806	199,353	0	31,046		