

No.	Indicator	Service Committee to consider this	CMT Member	Assess by	Target 2022-2026	Q4/end of year Outturn	Q4/end of year Commentary	Q1 status	Q2 status	Q3 status	Q4 or End of Year status (depending on which is applicable for each indicator)	2021/22 Q4 Performance
CP12	Number of missed refuse and recycling collections per 100,000 within contractual target	Environment	Philippa Dart	Lower is better	80	End of year: 104.64 (average over 12 months)	This is above the target for the year however the issues with the fleet have impacted performance, especially during hot weather last summer when there were increased vehicle breakdowns. The last two months have shown a significant improvement in performance (February was 76.18 and March 79.2) and will be monitored closely. The introduction of a new in-cab technology system called Whitespace is due to start in June 2023. The experience of other authorities that have implemented this shows that due to efficiencies, the number of customer complaints and missed bins reduces. This is a significant improvement over the previous year where service was impacted due to shortage of HGV drivers.	Not achieving Outturn for Q1 101	Not achieving Outturn for Q2 107.79	Not achieving Outturn for Q3 109.83	Didn't achieve Outturn for end of year 104.64	131
CP13	Food businesses with food hygiene ratings of 3 (satisfactory and above)	Environment	Karl Roberts	Higher is better	93%	Q4: 98.77 End of Year: 98.78%	Q4 - Target Met. High standards consistently above 98% being achieved. End of Year - Target Achieved. High standards being maintained throughout the year, despite the impacts of COVID and many businesses being overdue inspection at the start of the financial year and loss of two experienced food competent EHOs.	Achieving Outturn for Q1 98.80%	Achieving Outturn for Q2 98.72%	Achieving Outturn for Q3 98.83%	Achieved Outturn for End of year 98.78%	98.70%
CP22	Vacant private sector dwellings returned to occupation	Environment	Karl Roberts	Higher is better	50	128	Q4 - A successful quarter again target achieved due to both informal work and enforcement action. End of Year - Annual target has been exceeded, the recruitment of a part time Admin resource specifically for Empty Homes work in June 2022 has provided significant support to the Empty Homes Officer.	Achieving Outturn for Q1 36	Achieving Outturn for Q2 53	Achieving Outturn for Q3 74	Achieved Outturn for Q4 128	141
CP23	Residual household waste per household per annum	Environment	Philippa Dart	Lower is better	450kg	Q4 and end of year: 441.74kg	This figure is down by 7.11% from last year (475.60). This can be attributed to the current cost of living crisis having an impact on customer behaviour in regards to disposable household waste.	Achieving Outturn for Q1 112.46kg	Achieving Outturn for Q2 218.14kg	Achieving Outturn for Q3 330.30kg	Didn't achieve but within 15% range Outturn for Q4 441.74kg	475.60kg
CP24	Household waste sent for re use, recycling and composting. 50% annual target.	Environment	Philippa Dart	Higher is better	50%	Q4: 43.03% End of year: 44.54%	This is performing better than the total summary for 21/22 which was 41.88%. The composting rate is 17.63% and Dry Recycling rate is 25.40% compared to 16.93% and 24.95% last year.	Not achieving but within 15% range Outturn for Q1 46.10%	Not achieving but within 15% range Outturn for Q2 45%	Not achieving but within 15% range Outturn for Q3 44.04%	Didn't achieve but within 15% range Outturn for Q4 43.03%	41.88%

CP25	Contractor achieving performance target for all green space management operations following monitoring	Environment	Philippa Dart	Higher is better	>66%	Q4 and end of year: 72.42%	<p>The winter posed challenging weather conditions which exceeded planned expectations (a trend for 2022). Winter maintenance was delayed by a few weeks which affected the start of grass mowing operations in early spring. In addition a higher than usual turnover of staff did affect the pace of work at various times, but use of overtime assisted in getting back on track.</p> <p>Site inspections broadly returned positive results, although some revisits were required by Tivoli to meet the required standards. This was largely due to new staff members being unfamiliar with some sites.</p> <p>68 sites inspected for performance monitoring. 7 sites failed to reach the minimum 66% contractual minimum score and action was taken. 29 sites exceeded 80% (exceptional).</p>	Achieving Outturn for Q1 67.38%	Achieving Outturn for Q2 70.27%	Achieving Outturn for Q3 71.08%	Achieved Outturn for Q4 72.42%	This was not a KPI in 2018-2022
CP37	Building Regulation submissions processed within 5 weeks (or 2 months if client requests extension)	Environment	Karl Roberts	Higher is better	100%	Q4: 98.97% End of year: 99.63%	<p>Q4 - Target not met by only 1.03% (nominal) due to both long term staff illnesses and 2 post vacancies</p> <p>End of Year - Target not met by only 0.37% (nominal) due to both long term staff illnesses and 2 post vacancies</p>	Achieving Outturn for Q1 100%	Not achieving but within 15% range Outturn for Q2 99.67%	Achieving Outturn for Q3 100%	Didn't achieve but within 15% range Outturn for Q4 98.97%	This was not a KPI in 2018-2022
CP38	% of Building Regulation submissions assessed within 21 days of date of deposit with the Council	Environment	Karl Roberts	Higher is better	60%	Q4: 71.29% End of year: 76.32%	Q4 - Target exceeded End of Year - Target exceeded	Achieving Outturn for Q1 90%	Achieving Outturn for Q2 77%	Achieving Outturn for Q3 78.68%	Achieved Outturn for Q4 71.29%	This was not a KPI in 2018-2022
CP39	% of Building Control applications registered within 3 days	Environment	Karl Roberts	Higher is better	60%	Q4: 29% End of year: 22%	<p>Q4 - Target not met by 31% due to long term staff illnesses and 2 continuing post vacancies</p> <p>End of Year Target not met by 38% due to long term staff illnesses and 2 continuing post vacancies.</p>	Not achieving Outturn for Q1 31%	Not achieving Outturn for Q2 23%	Not achieving Outturn for Q3 14%	Didn't achieve Outturn for Q4 29%	This was not a KPI in 2018-2022
CP40	Building control site inspection dealt with within one day	Environment	Karl Roberts	Higher is better	100%	Q4: 99.69% End of year: 99.17%	<p>Q4 - Target not met by 0.31% (nominal) due to both long term staff illnesses and 2 continuing post vacancies</p> <p>End of Year - Target not met by 0.23% (nominal) due to long term staff illnesses and 2 continuing post vacancies.</p>	Not achieving but within 15% range Outturn for Q1 99.73%	Not achieving but within 15% range Outturn for Q2 99.66%	Not achieving but within 15% range Outturn for Q3 95.89%	Didn't achieve but within 15% range Outturn for Q4 99.69%	This was not a KPI in 2018-2022