





APPENDIX 1



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Highways and Municipal Department

Service	Level	Heading	2013-14 Annual Performance	2014-15 Annual Performance	2015-16 Annual Performance	2016-17 Annual Performance	Movement	Department's Comments	Owner
Highways	Achievement Measures	THS/01 Ia Percentage of main roads (class A) which are in a poor condition	4.40	3.50	3.1			Annual Indicator	Steffan Jones
Highways	Achievement Measures	THS/01 Ib Percentage of roads (class B) which are in a poor condition	4.70	3.70	3.4			Annual Indicator	Steffan Jones
Highways	Achievement Measures	THS/01 Ic Percentage of roads (class C) which are in a poor condition	14.70	14.2	15.8			Annual Indicator	Steffan Jones
Highways	Achievement Measures	THS/009 Number of calendar days taken on average during the year to repair all faults in street lamps	2.70	3.50	2.32			Annual Indicator	Colin Worth

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Highways	Achievement Measures	PB8 Percentage of incidents of dangerous damage to roads and pavements which were repaired or made safe within 24 hours of the time that they were reported.	97.20	97.00	97.8	98.3		Monthly Estimate - August	Steffan Jones
Highways	Achievement Measures	PB9 Percentage of safety inspections completed within the specified time.	98.30	98.00	99	99		Monthly Estimate - August	Steffan Jones

Service	Level	Heading	Actual 2013-14	Actual 2014-15	Actual 2015-16	Target 2016/17	April-May	Latest Information (month - July)	Movement	Department's Comments	Owner
Street Services	Achievement Measures	STS/005a A Measure of the Cleanliness and Appearance of Streets	73.5	70.65	76.26	70.00	81.00	77.2		Based on the internal survey - awaiting the external report.	Peter J. Simpson
Street Services	Achievement Measures	STS/005b Percentage of highways and relevant land inspected which have high or acceptable hygiene standards	93.5	94.3	96.7	93.00	98.57	93.58		Based on the internal survey - awaiting the external report.	Peter J. Simpson






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Street Services	Achievement Measures	STS/006 Percentage of cases of fly tipping on relevant land which is cleared within five working days of the time that they are reported.	97.3	96.5	96.50	95.00	96.50	96.50		Sample based on Q.1 (final figures for Q.2 available in October)	Peter J. Simpson
Street Services	Achievement Measures	PBI5 Percentage of graffiti/posters which hide traffic signs and cause dangers, cleaned/ cleared within 24 hours of the time that they are reported.	100	100	100.00	95-100	100.00	100			Peter J. Simpson
Street Services	Achievement Measures	PBI6 Percentage of racist/delinquent graffiti/posters on Council property, cleaned/cleared within 5 working days of the time that they are reported.	100	100	100.00	95-100	100.00	100			Peter J. Simpson
Waste and Recycling	Achievement Measures	WMT/004 Percentage of urban waste sent to landfill	45.94	43.33	34.34	34.00	40.00	28.3			Steffan Jones
Waste and Recycling	Achievement Measures	WMT/009 Percentage of urban waste collected by the Local Authority and prepared for reuse, recycling or composting	54.3	55.25	58.7	59.70	58.50	62.75			Steffan Jones

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Waste and Recycling	Achievement Measures	PB51 Percentage of commercial recycling/composting levels	30.79	35.45	41.44	43.00	40.80	40.04			Steffan Jones
Waste and Recycling	Achievement Measures	PB60 Maximum tonnage of landfilled biodegradable waste (landfill allowance)	19650	18603	81.47	17896.00	97.00	98			Steffan Jones
Waste and Recycling	Achievement Measures	PB56 Percentage of Waste calls addressed the first time	94.5	95	95.86	96.00	94.24	93.55		July and August Statistics	Steffan Jones
Waste and Recycling	Achievement Measures	PB57 Percentage of Municipal calls addressed the first time	92.6	91.3	93.30	94.00	92.46	89.54		July and August Statistics	Medwyn Williams
Highways	Achievement Measures	PB58 Percentage of Highway Maintenance calls addressed the first time	86.70	90.00	93.37	94.00	92.32	88.15		July and August Statistics	PA's

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Regulatory Department

Unit	Reference	Measure	Frequency of monitoring	14/15 Performance	15/16 Performance	Q1 Performance	Q2 Performance	Comments
Energy	Eiddo10	Percentage reduction in carbon dioxide emissions in the non-domestic public buildings stock.	Annual	30.3	32.60	-	-	A new system has been introduced which will enable us to measure the energy use of individual buildings and compare it over a period of time therefore we should have a better idea of performance during the year.

Consultancy Department

Reference	Measure - definition	2013-14	2014-15	2015/16	Latest information
Consultancy	Profit against the target	-	-	-£166k (June 2015/16)	-£74,814
BC-AP-01	Customer satisfaction survey, the average figure given by clients for the building control service (score out of 10)	-	-	-	9.6 (Q1)
BC-AP-02	% of full plans Building Control applications approved during the year	-	-	-	87 (Q1)
BC-AP-03	The average number of days taken to check a full plans application (initial decision)	-	-	-	19 (Q1)
BC-AP-04	Time taken to deal with dangerous structures, after notification (hours)	-	-	-	2 hours