SERVICE PLAN – 2022/23 FINANCIAL YEAR

1. Service Area

NEIGHBOURHOOD SERVICES, PLANNING & PUBLIC PROTECTION

2. Responsible Chief Officer

RACHEL JOWITT, CHIEF OFFICER, NEIGHBOURHOODS, PLANNING & PUBLIC PROTECTION

3. Purpose of the Service Area

Together creating better communities

4. Long Term Vision / Ambition for the services provided and / or the residents who receive them

Our services touch residents, visitors and businesses on a daily basis. We have to be responsive to need through data and insight, be positive in our response through listening and empowering and we must work with residents to promote independence and well-being within our communities. We need to build trust and confidence through the delivery of high quality, customer focused services day in day out recognizing that it is when the basics are done brilliantly that further transformation in community action and reduced reliance on council services can be achieved.
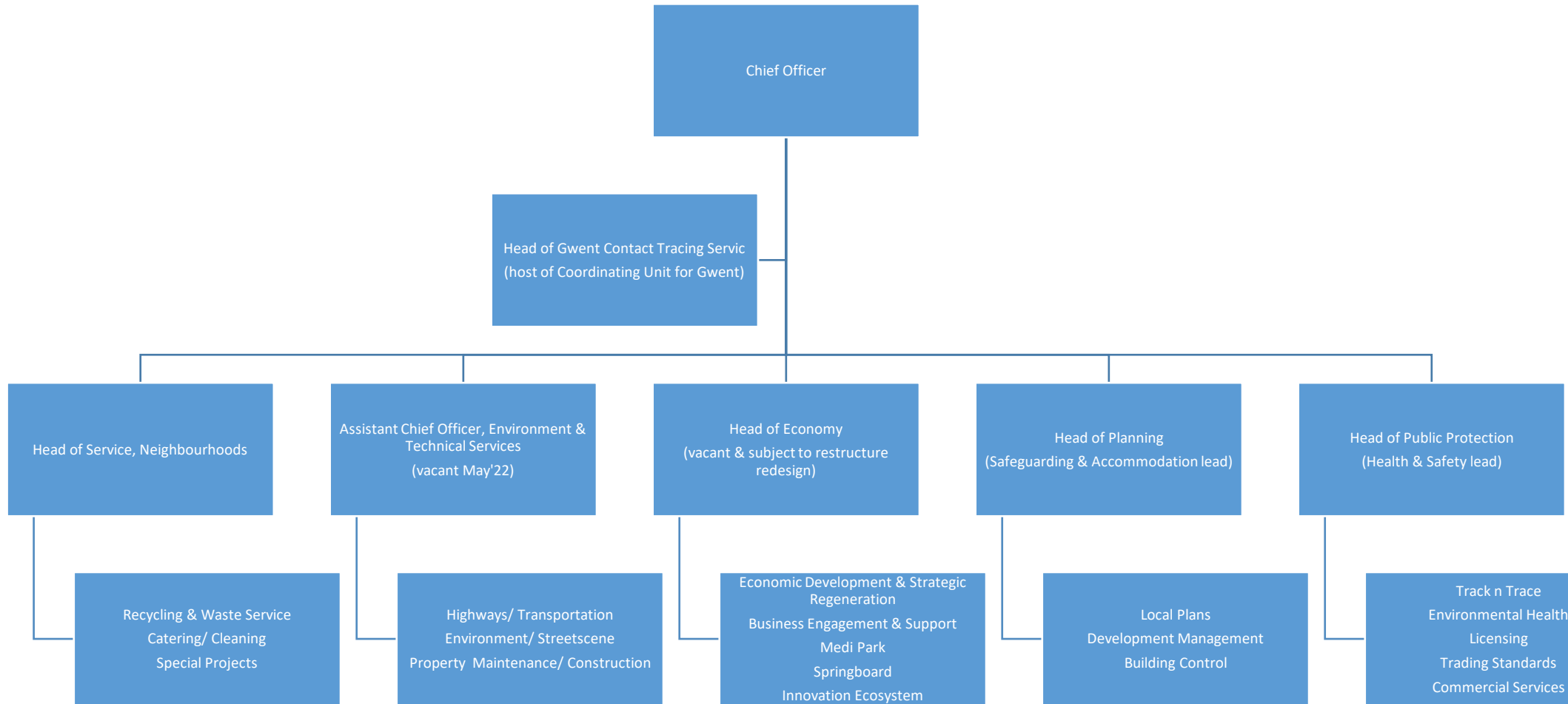
When we undertake our regulatory functions we will be professional, fair and supportive. Our sole intent is to make things better.

We want to create a better environment where people can enjoy their surroundings whilst also protecting our valuable asset for future generations.

We want to have a thriving business community spanning the whole spectrum of employment, from the 1 person small business to the global businesses who want to locate here. We want to facilitate and help create better economic, environmental and social outcomes as that will in turn deliver so many other positive outcomes such as improved health, education and overall wellbeing within our communities.

When our residents and customers receive our services we want them to appreciate the professionalism and quality in the service that was delivered. We want each interaction to be undertaken on the principles of pride, equality and respect so the recipients of those interactions will fully understand that we are working with and for the betterment of our communities.

5. Service Area Team Structure / Groupings

Chief Officer

Head of Gwent Contact Tracing Servic (host of Coordinating Unit for Gwent)

Head of Service, Neighbourhoods

- Recycling & Waste Service
- Catering/ Cleaning
- Special Projects

Assistant Chief Officer, Environment & Technical Services (vacant May'22)

- Highways/ Transportation
- Environment/ Streetscene
- Property Maintenance/ Construction

Head of Economy (vacant & subject to restructure redesign)

- Economic Development & Strategic Regeneration
- Business Engagement & Support
- Medi Park
- Springboard
- Innovation Ecosystem

Head of Planning (Safeguarding & Accommodation lead)

- Local Plans
- Development Management
- Building Control

Head of Public Protection (Health & Safety lead)

- Track n Trace
- Environmental Health
- Licensing
- Trading Standards
- Commercial Services

6. Challenges currently facing the Chief Officer / Service Area	
Challenges	**Proposed Actions**
Overarching statement … Clean & Green	

	Challenges	Proposed Actions
1	The Climate and Nature Emergency Action Plan needs to be translated to a costed business programme demonstrating the scale of the challenge ahead to advise long term policy and funding decisions. Climate and nature emergency (BERP) need to become embedded in core leadership, culture, project and service programmes	• Commission specialist advice to work with the Council to review the impact of the Action Plan (and sub-plans) to see if we can determine the CO2 gap of impact of what we are proposing, where we need to be, what different action we need to take, delivery infrastructure required and to develop a robust programme and performance measures to show progress. • Maximise external funding opportunities • Train staff to understand how they can respond to the climate emergency • Ensure services embed the Action Plans into their own service plans and take forward projects in a timely manner and work within the Climate and Nature Emergency Officer Working group framework • Work with Cardiff/ Torfaen procurement service to understand the scale of opportunity and identify early actions for carbon reduction through procurement • Ensure alignment of the climate and nature emergencies and core policy framework (e.g. BERP, GI, Carbon Baseline) with evolving Council project management, change and strategy frameworks • Develop and mature the governance framework for this agenda including Cabinet Sub-Group and Officer Working Group
2	**Recycling and Waste** a) Improving the customer satisfaction with household collections b) Achieving statutory performance targets for recycling c) Deliver the delayed project to replace vehicles, deliver a new recycling depot and modernize the customer experience through modernization and investment	A) • Regular monitoring of service delivery to identify trend, patterns, areas for improvement • Review of policies confirm their suitability and train out to front line staff • Conduct Training Needs Analysis and confirm staff competency • Review Safe Work Practices and ensure that they're fit for purpose. • Review management structure and confirm fit for purpose in line with future projects • Investigate in cab technology B & C) • Project governance working effectively for to ensure timely data, due diligence and robust decision making • Options modelling undertaken for solutions to increase recycling rates • Action plan and business case for 70% to be endorsed politically by March 2023 • Business case developed for digital modernization of the service • Short term support from waste consultant • WRAP support and advice to assist through project life cycle • Recruitment of a Project Officer

	6. Challenges currently facing the Chief Officer / Service Area	
	Challenges	**Proposed Actions**
	in customer to cab digital transformation.	
3	Modernising the Street Scene Service	Implement the findings of the APSE Review – Phase 2 productivity and scheduling Review the 2018 Restructure (as recommended by APSE) to ensure effective fit for service delivery
Overarching statement … Support & Governance		
3	*Workforce Resilience* • Staffing challenges are a consistent theme in team self-evaluations, including recruitment, retention, capacity, training and development and well-being. • Addressing these issues while recognising the pandemic has seen a shift in workplace behaviours, attitudes and culture. • Delivering services differently including different models for staffing structures. • Dealing with long-term sickness absence has been a key issue for 2021-22 which impacts service delivery and increases pressures on other staff	• Work with HR on developing a model of service apprenticeships using Engineering as the pilot • Work closely with HR on the development and implementation of the Corporate OD/ Workforce Strategy • Staffing compliment/ capacity reviews to be undertaken in line with Project/ Performance & Risk Management reporting to ensure officers are given the right support and decisions to enable them to succeed • Review to confirm staff welfare requirements and work with Ty Blaen Transition Team to deliver adequate facilities.
4	There are significant capital and also service change projects being undertaken in the	• Implement new project management processes and procedures • Review skills in project management and ensure appropriate training and support is provided

6. Challenges currently facing the Chief Officer / Service Area

	Challenges	Proposed Actions
	department e.g. Pontypool / New Inn Station (£7m), new recycling depot (£7m), introduction of Universal Free School Meals and roll out of 20MPH. We therefore need to improve on Project Management monitoring and reporting across the service ensuring the right decisions are taken at the right time/ right level	
5	Timely performance and risk management ensuring right decisions are taken at right time/ right level	• Introduction of balanced scorecard and risk management process to team level • Introduction of new approach to performance management culture within the department which is supportive, effective and fair. Focusing on service delivery, customer experience and ensuring officers are given the conditions in which they can succeed and identify key issues for addressing
6	Ensure an appropriate senior leadership structure within the department	• Review functions, roles and responsibilities in light of 2 HoS leaving • Consult on a new structure • Seek funding (if needed) to deliver • Recruit

Overarching statement … Statutory non Corporate Plan front line services

7	Implementation of Universal Free School Meals with introduction of key stage 1 children in September 2022 and key stage 2 in September 2023	• Develop a cross-cutting project governance structure and implementation plan with support of all services
9	Take forward the master-planning of the Medi Park project and seeking partner support and buy in for way forward	• Confirm funding package for OBC • Award OBC development partners and complete OBC • Ensure Medi Park is fully aligned within the LDP • Continue to liaise with Cardiff Capital Region City Deal to ensure Medi Park remains a strategic project for future consideration and investment

	Challenges	Proposed Actions
	6. Challenges currently facing the Chief Officer / Service Area	
	Challenges	**Proposed Actions**
10	In light of restructure need to ensure delivery and integration of the Economy & Skills Strategy within the department	• Inclusion of relevant E&S Strategy actions within CO and service plans. • Full participation in governance framework for E&S strategy
11	Delivery of the Local Development Plan (LDP)	• Development of new Delivery Agreement (which sets out project plan/ agreed timescales with Council- WG) May '22 elections to take the LDP to deposit stage over 2022-23

Proposed change activities for the 2022 / 2023 financial year …					
change activities proposed by the team including details of what the change will deliver, and why it is needed / Intended Impact (such as behaviour changes and improved outcomes)	timescale for the change (single year / multi- year including an approx. milestone date	performance measure / milestone for monitoring Why these measures/ milestones are important and what they contribute to the activity	level of current performance	2022/23 target	completed well-being assessment (please tick)
overarching statement … Clean & Green					
Team / grouping … Chief Officer					
Support and lead the Council's progress to deliver the Climate Change and Nature Emergency Action Plan **Intended Impact** To ensure Torfaen delivers its net zero carbon target and contributes fully to delivering on the carbon and biodiversity emergency agendas	2022 – into delivery	• Commission specialist advice to work with the Council to review the impact of the Action Plan (and sub-plans) to see if we can determine the CO2 gap of impact of what we are proposing, where we need to be, what different action we need to take, delivery infrastructure required and to develop a robust programme and performance measures to show progress. • Maximise external funding opportunities • Train staff to understand how they can respond to the climate emergency • Ensure services embed the Action Plans into their own service plans and take forward projects in a timely manner and work within the Climate and Nature Emergency Officer Working group framework	Action Plan endorsed by Cabinet. Now into delivery	Completion of work packages % of actions within Climate Change Action Plan identified for completion in 2022-23 completed	Y – Cabinet Report Jan '22

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		• Work with Cardiff/ Torfaen procurement service to understand the scale of opportunity and identify early actions for carbon reduction through procurement • Ensure alignment of the climate and nature emergencies and core policy framework (e.g. BERP, GI, Carbon Baseline) with evolving Council project management, change and strategy frameworks • Develop and mature the governance framework for this agenda including Cabinet Sub-Group and Officer Working Group			
Team / grouping … Planning & Building Control					
Replacement Local Development Plan (RLDP) *Deliver the LDP in line with the Delivery Agreement* ***Intended Impact*** *The LDP sets out the strategy and policies to identify and deliver the right development in the right place.*	Multi year 2020-23/24	RLDP will be delivered in accordance with the Delivery Agreement to be approved by the new Council and agreed by Welsh Government. Milestones are: • RLDP Preferred Strategy (subject to investigation of further growth options	The current Delivery Agreement has been significantly disrupted by Covid. Currently Awaiting results	A new Delivery Agreement is required and the timing of this will depend on whether the existing Preferred	As per Council Report on Delivery Agreement (26/06/2018)

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		• Consultation and Engagement • Deposit RLDP • Consultation on Deposit RLDP • Submission of RLDP to WG/PINS • RLDP Examination • Receipt of Inspector's Report • RLDP Adopted	of School capacity study to inform growth options required by Welsh Government.	Strategy is pursued or if a higher growth option is preferred.	
Team / grouping … Property					
Update our Carbon Reduction Plan/Energy Efficiency Programme for TCBC buildings, including schools, and set interim targets to accelerate the reduction of our own emissions.	Multi-year action plan to be created (with Net Zero 2030 in sight)	Plan to be adopted Summer 2022 Ty Blaen new substation installed and energised	To be calculated once 2021/22 consumption data is available. Performance metrics to be compatible with WG Net Zero Carbon Reporting.	Carbon Reduction Plan Adopted Phased Action Plan for Ty Blaen decarbonisation initiated, phase one (electricity infrastructure) completed. Interim Targets set for property portfolio in line	Will be completed as part of adoption

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				with Net Zero 2030. Phased Action Plan Initiated for trailblazer sites across a range of departments.	
c£700k Energy Project At Torfaen Leisure Trust aiming to: • Reduce electricity consumption by 868KW • Reduce annual carbon emissions by 197 tonnes of CO2 • Pay back capital investment within 5.5. years.	2022/23	List of projects.pdf Projects completed on time and budget	Projects in commissioning stage	100% completion of the projects	Y as part of Cabinet report Nov '22
Team / grouping … Environment & Streetscene					
Implementation of the Council's Green Infrastructure (GI) Strategy.	March 2023	• Prepare Strategy on a page to align with other corporate strategies. • Prepare GI Supplementary Planning Guidance for developers. • Prepare Blorenge Management Plan & procure an appropriate management body to deliver	Proceeding to timescales as anticipated	Strategy on a page complete SPG complete Plan complete GIS maps complete & on stratus	Will be completed as part of ongoing reporting Strategy was subject to Well Being assessment

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		• Produce a GIS based map of greenspace management prescriptions to inform operations • Continue to work with Community safety team and Police to tackle illegal off-roading • Lead on the training of 4 Countryside Rangers across Gwent for the Gwent Green Grid project		Evidence from police of reduced illegal off-roading 4 trainees qualified	
Implementation of Litter & Flytipping Strategy Implementation of action plan as included in the approved Litter and Fly Tipping Strategy including: • Partnership working – develop closer working relationships between Council services, Keep Wales Tidy and Fly Tipping Action Wales • Promoting awareness and understanding through adult education – Work with Keep Wales Tidy to take advantage of national promotion and awareness campaigns, • Working with local businesses – Establish agreements with major supermarkets in Torfaen	Multi year action plan to be created	• Deliver Spring Clean events • Partnership working with Supermarkets to reduce abandoned shopping trolleys • Adoption of schools litter free zones • Support community based litter picking • publicise all successful prosecutions on the Council's website, as appropriate • secure funding for the purchase and ongoing maintenance of 5 Smart Cameras, and develop a strategy for their deployment to capture and identify fly tipping perpetrators	Proceeding to timescales as anticipated	As noted Spring Clean report Positive partnership arrangements & evidence of progress with supermarkets At least 2 school litter free zones 48 volunteer led litter picks	Y – litter and fly-tipping strategy approved by Cabinet.

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to minimise the number of abandoned trollies • Infrastructure review – carry out a litter bin review • Streetscene Operational and maintenance objectives – 99%of fly-tipping cleared within 5 working days • Enforcement action – Work with Torfaen's Public Protection Team to examine closer joint team working opportunities				100% of prosecutions publicised, subject to any restrictions that may apply Install 5 cameras if funding is secured	
Implementation of Tree Strategy – Co-ordinated approach to tree planting, management, protection and appreciation	March 2023	• Removal of decaying Ash trees along Cwmbran Drive, Hafodyrynys Road and Cwmavon Road • Tree planting in selected locations	Proceeding to timescales as anticipated	All decaying Ash removed from listed road corridors	Y as part of Tree Strategy approval
Review how weed management is undertaken **Intended Impact** The current weed management control is due for renewal in March 2023. The Council is committed to reviewing the approach recognising	2022-23	• Complete review into best practice/ alternatives and current government policy and legislative position on use of Glyphosate • Prepare plan for undertaking procurement exercise for options for 2023/24 contract award • Engage with scrutiny process	current weed spraying contract has been led and is operational	Decision on future of weed-spraying made and contract awarded	Will be completed as part of decision

Proposed change activities for the 2022 / 2023 financial year …					
change activities proposed by the team including **details of what the change will deliver, and why it is needed / Intended Impact** **(such as behaviour changes and improved outcomes)**	**timescale for the change** **(single year / multi- year including an approx. milestone date**	**performance measure / milestone for monitoring** **Why these measures/ milestones are important and what they contribute to the activity**	**level of current performance**	**2022/23 target**	**completed well-being assessment (please tick)**
the concerns about the ongoing use of Glyphosate.					
Team / grouping … Waste & Recycling					
Service change roll-out March '23 with new recycling fleet (Linked to Cabinet/ Council Report Jan'22) to provide and effective, efficient and sustainable recycling / waste collection service (1) Continue the development of a future proofed recycling depot (2) Undertake public consultation on receptacle options and take decision through decision making process. Procure new receptacles for service roll out (3) Introduction of in-cab technology to improve customer service and give real time data on service performance (4) Service change roll out March 2023 (5) Receipt of the first electric Refuse Collection Vehicle in the fleet	2022-23 New service roll out with new fleet New recycling depot – 2023-24 2022-23 New service roll out with new fleet May-Jun 2022	• Project plan – actions on time, full risk register and risks managed • % of projects on time to action plan (TBC) • Vehicles delivered – appropriate training, initiation to all staff (fleet etc) • Receptacles ordered and delivered in timely fashion • Implementation plan developed and delivered • Issue pin notices • Bidders' day • Procurement and award contract We also need to link in the new digital team and link in the wider authority and its CRM system to check compatibility	Project has been delayed due to a number of factors. New governance structure in place to put project back on track Project require initiation On target to be operational on required date	Delivery of project	Y – completed as part of cabinet / Council report Jan'22 As part of Cabinet report for Waste Strategy

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Achieving 70% recycling Torfaen is struggling to meet the statutory recycling targets (64% and then rising to 70% in 2024-25). A work programme is in place to undertake the necessary work to bring forward a comprehensive modelled Business Case/ Action Plan for change to ensure the Council can meet the targets but more importantly make its full contribution to the Climate Change Agenda. The Change Activity is production of full Action Plan / Business Case to ensure the Council can achieve its recycling targets.	Options modelling by Autumn 2022 Draft action plan December 2022 Signed off action plan March 2023 Implementation date to be agreed but over 2023-24	• Options modelled • Report on options taken through due leadership / political process with full business case on cost of change • Full project plan developed with performance measured by progress against plan	c63% for 2021-22. 64% is required for 2022-23 and 70% by 2024-25.	Delivery of action plan and decision on way forward to increase recycling	Will be done as part of Cabinet report.
Team / grouping … Highways & Transportation					
Active Travel – To turn the Active Travel Network Map (ATNM) into a prioritised programme of works/ projects	Programme developed over 2022-23 Delivery up to 15 years +	• Development of prioritized programme / business case for Active Travel implementation	ATNM has been produced and submitted to WG	Programme produced	Y – as part of Exec Member report Mar '22

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		• Business case/ Plan taken through due political processes for endorsement			
Introduction of 20MPH Welsh Government have made a policy commitment to make 20MPH the default speed in build up areas – reducing it from 30MPH. Intended impact: • Reduction in no. of casualties / road accidents • Safer environment for walking and cycling • Reduced air pollution • Reduced car emissions – CO2 benefit	2022-2023/24 Implementation date – summer 2023	• Complete lining and signing inventory • Recruitment of full time project manager • Review comments from WG on our initial exceptions maps • Agree and undertake consultation on proposed exception maps (i.e. those areas to stay 30) • Produce and continually review project plan/ risk register	In development stage	Have a robust action plan and delivering on time	To be done when action plan is taken through decision making process.
Construction of Pontypool & New Inn Station improvements A £7m project to improve access to rail travel, improve bus, walking and cycling connectivity to the station for local communities reducing reliance on car. Allowing residents greater access to the region for accessing jobs and leisure opportunities and	2022-23 – construction	• Overall scheme duration (inc O & M handover) Jan 22 – Apr 23 • Rail works • Footbridge and lift (inc procurement) Mar 22 – Mar 23 • Station platform – Jun 22 – Jan 23 • Civils works • Site clearance – Mar – Apr 22	On site doing clearance works	Completion of build Opening of station	Y – Capital funding report full Council 2021

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promoting sustainable travel and contributing to climate change.		• Site investigation – Apr 22 – Jun 22 • Main park and ride – May 22 – Feb 23			
Cross Cutting Across Department					
Production of a Net Zero Carbon Fleet Strategy and Action Plan (links to depot work identified in Property section)	Plan in place towards end of 2022-23 Ongoing delivery as renewals take place	• Baseline of all current vehicles including replacement timescales • Future need assessment undertaken • Market assessment of available technology • Full consultation with services • Itemized fleet replacement programme/plan produced • Best practice/ regional working/ identifying grant funding opportunities	Baseline report undertaken on fleet/ energy needs for the future	Plan in place Identify funding / innovation approaches	To be done when action plan is taken through decision making process
overarching statement … Statutory / non corporate plan front line service					
Team / grouping … Economy Culture and Renewal					
Economy & Skills Strategy Objective 1 - Increase in Economic Output	Action plan spans 2022-25	20 actions in total of which 9 are targeted for completion over 2022-23. These are:	Dashboard Indicator	Design and completion of actions for 2022-23.	

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Objective 2 – Integrate Torfaen Business into Regional Supply Chains Objective 3 – Create High Skilled Employment Opportunities for Local Residents Objective 4 – Encourage Business Innovation in Public Priorities Action Plan.pptx	Aug 2023 Jan 2023 Sept 2022 Sept 2022 March 2023 Dec 2022 BAU	• Create an Investment Prospectus to promote the refurbishment and establishment of new industrial land • Identify owners of proposed/existing employment land, and engage to find out what support is required to bring forward their (re)development • Establish a clear consultation process for engaging the strategic economic forum in decisions relating to infrastructure (digital, transport, skills) • Review & refocus Springboard Business Innovation Centre to become a hub within a network of innovation spaces • Work with the Torfaen Strategic Economic Forum to identify and establish other innovation spaces across the Borough • Establish the One Stop Shop as a single point of contact for business customer journeys • Be in a position to respond quickly as a team to future business support grant opportunities with regards to research and	No of active enterprises	More detailed action plan produced for NPPP actions	To be done as part of taking E&S strategy through Cabinet in 2022.

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	Sept 2022 Sept 2022 Dec 2023	development and innovation from Welsh Government. • Establish a clear and concise method of letting the forum know about regional economic opportunities at short notice. • Set up a clear consultation process for engaging the strategic economic forum in decisions relating to infrastructure • Review the future model for Torfaen Business Voice			
Establish a flagship Innovation Campus around the Grange University Hospital through the development of the Torfaen Medi Park Outline Business Case • Build on £350m WG investment in Grange University Hospital in Llanfrechfa, Cwmbran • Diversify Torfaen economy and increase GVA and local prosperity	2020-2024	Award of contract for OBC 2020 Creation of team (dependant on funding) (key milestones to be completed once confirmation of funding for OBC has been secured)	SOC produced	OBC Produced	Yes Cabinet report March '21
Team / grouping … Catering & Cleaning					

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Implementation of WG policy on Universal Free School Meal's in primary schools which has the aims of: • Securing the wellbeing of future generations, and reducing inequalities. • Local food production and distribution • Raising the profile of healthy eating habits and increasing the range of foods pupils eat.	Primary (Reception – Year 2 September 2022) Junior Year 3-6 September 2023	Delivery of FSM to our children in line with WG timescales Ensuring a catering estate fit for purpose to deliver the programme Recruitment of X amount of staff from within the local area to support the delivery Review of kitchen equipment with a view to decarbonisation Ensure update is maximised (80-85%) Marketing campaign to parents / new parents / parents evening events before summer holidays Parental survey to determine expected uptake	New Policy - not yet in place	FSM in Primary (Reception – Year 2 implemented by September 2022)	No as national policy direction
overarching statement … Support & Governance					
Team / grouping … Catering / Cleaning					
Undertake a review of catering, cleaning and facilities management • Determine future strategy for services in light of wider policy	Review completed by Summer 2021	Review report received and implement an action plan for future strategy of the service	Proceeding to timescales as anticipated	As noted	Will be completed as part of reporting

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objectives (e.g. obesity, poverty and climate change – school meals) • Determine efficiency of current delivery model and identify options for future (impacted by national decision on universal roll out of free school meals	Implementation plan formed – likely to be multi year				
Team / grouping … Environment & Streetscene					
Modernising the Street Scene Service *The service has been on a journey and looking to further its impact and contribution to the Climate Change and Nature Emergencies. A strategic review was undertaken by APSE which needs taking forward to ensure the services are efficient and aligned to priorities.*	2022-23	• Implement the findings of the APSE Review – Phase 2 productivity and scheduling to ensure that operational work is being undertaken efficiently and effectively • Review the 2018 Restructure (as recommended by APSE) to ensure effective fit for service delivery	Service is delivering	Completion of scheduling review Completion and implementation of amended structure	Will be done if necessary as part of any changes
Cross Cutting Across Department					
Ensure an appropriate senior structure within the department to provide the appropriate leadership,	2022-23	• Review functions, roles and responsibilities in light of 2 HoS leaving	N/A		N/a

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guidance and support to enable the department to deliver its purpose, services and priorities.		• Put in place effective interim solution • Consult on a new structure • Seek funding (if needed) to deliver • Recruit			

7. Key performance indicators & targets

	Performance measures	Actual at end of 2020-21	Target for 2021-22	Actual at Q.3 2021-22	Target for 2022-23
	Economy & Renewal				
1	Increase in the number of enterprises in Torfaen - Annual Measure	2,330.00	Not set until impact of pandemic known	2,725.00	No growth is expected 2,725.00
	Environment & Streetscene				
	Average number of working days taken to clear fly tipping incidents (PAM/035)	1.31 days	1.5 days	0.73 days	1.5 days
	Percentage of reported fly tipping incidents cleared within 5 working days	98.18%	99.00%	100.00%	99.00%
	Cleanliness Index - Annual Measure	77.98%	78.00	-	78.00
	Percentage of highways & relevant land inspected of a high or acceptable standard of cleanliness (PAM/010)	96.97%	98.00%	98.5%	98.00%
	Percentage of smashed glass complaints responded to within 1 day	78.13%	86.00%	100.00%	98.00%
	Percentage of dog fouling on hard surfaces complaints responded to within 3 days	93.10%	95.00%	100.00%	98.00%
	Percentage of overgrowth/obstruction complaints responded to within 10 days	48.91%	60.00%	50.00%	60.00%
	Number of Countryside Rangers across Gwent for the Gwent Green Grid project trained and qualified	New measure for 22/23	New measure for 22/23	New measure for 22/23	4
	Number of school litter free zones in place	New measure for 22/23	New measure for 22/23	New measure for 22/23	2

7.	Key performance indicators & targets				
	Performance measures	**Actual at end of 2020-21**	**Target for 2021-22**	**Actual at Q.3 2021-22**	**Target for 2022-23**
	Number of volunteer led litter picks	New measure for 22/23	New measure for 22/23	New measure for 22/23	48
	Number of Smart Cameras in place	New measure for 22/23	New measure for 22/23	New measure for 22/23	5
	Percentage of Council owned grassland under positive management for biodiversity and ecosystem resilience (Annual Measure)	New measure for 22/23	New measure for 22/23	New measure for 22/23	14%
	Highways & Transportation				
	Average number of calendar days taken to repair street lamp failures during the year	4.65 days	4.35 days	6.12 days	4.35 days
	Percentage of principal A roads in overall poor condition - Annual Measure (PAM/020)	2.56%	2.00%	1.72%	2.00%
	Percentage of non-principal/classified B roads in overall poor condition - Annual Measure (PAM/021)	4.81%	6.00%	2.43%	6.00%
	Percentage of non-principal/classified C roads in overall poor condition - Annual Measure (PAM/022)	4.72%	6.00%	3.20%	6.00%
	Percentage of principal (A) roads, non-principal/classified (B) roads and non-principal/classified C roads that are in overall poor condition - Annual Measure	4.24%	6.00%	2.71%	6.00%
	Response measure to be developed over 2022-23 with introduction of Yotta system				
	Improvements made to active travel routes in metres	N/A	250M	495M	2,265M
	Planning & Building Control				
	Percentage of all planning applications determined within time periods required (PAM/018)	82.86%	80.00%	86.99%	80%

7. Key performance indicators & targets				
Performance measures	**Actual at end of 2020-21**	**Target for 2021-22**	**Actual at Q.3 2021-22**	**Target for 2022-23**
Percentage of planning appeals dismissed (PAM/019)	78.95%	67.00%	-	67%
Number of additional affordable housing units delivered per 10,000 households (Annual Measure) (PAM/036)	30.28%	33.00%	-	33%
Produce the Local Development Plan (LDP) in accordance with Delivery Agreement approved by Welsh Government	In progress, behind schedule	In accordance with Delivery Agreement	In progress, behind schedule	In accordance with Delivery Agreement
Public Protection				
Percentage of food establishments which are 'broadly compliant' with food hygiene standards (PAM/023)	93.68%	90.00%	-	90%
Percentage of planned higher-risk (category A-C rated) food hygiene interventions achieved	N/A	100%	43.88%	100%
Percentage of fly-tipped waste, containing evidence from where it originated, which led to formal enforcement action by Public Protection - Cumulative	72.73%	50.00%	45.00%	75%
Percentage of Fly Tipping prosecutions publicised, subject to any restrictions that may apply	New measure for 22/23	New measure for 22/23	New measure for 22/23	100%
Recycling & Waste				
Percentage of local authority collected municipal waste recycled and composted	64.67%	64.00%	62.77%	64.00%
Kilograms of residual waste generated per person	182.28KG	200 KG	46.94KG	200 KG
Number of Stage 1 complaints raised in the waste service - Cumulative	New Measure for 2020/21	0.00	29.00	0.00
Tonnage of waste sent for disposal	15692.84te	16,800te	13,641.7te	16,800te

7.	Key performance indicators & targets				
	Performance measures	**Actual at end of 2020-21**	**Target for 2021-22**	**Actual at Q.3 2021-22**	**Target for 2022-23**
	Percentage of residents participating in kerbside recycling	94.08%	96.00%	No Participation Exercises carried out	96.00%
	Percentage of residents participating in weekly food waste collections	65.38%	62.00%	No Participation Exercises carried out	62.00%
	Missed collections measure to be developed – should be linked to reported missed collections from the public not what the crews are reporting				
	Cross Cutting				
	Percentage of actions within Climate Change Action Plan identified for completion in 2022-23 (Annual Measure)	New measure for 22/23	New measure for 22/23	New measure for 22/23	100%

	8. Very High & High Risks for the Service Area				
	Risk	**Likelihood**	**Impact**	**Level**	**Treat or Tolerate**
1	There is a risk to people, property and the environment from falling trees and falling tree limbs caused by Ash Die Back, a fungal disease affecting Ash trees (Franxinus Excelsior)	3 Medium	4 Significant	**High**	Treat
2	There is a risk that the end of the Bus Emergency Scheme funding on 31st July 2022 will vastly reduce the availability of bus services within Torfaen. The reduction of bus services will impact mostly the elderly who use the services to make socially necessary journeys, commuters who have no other form of transport to travel to work and fare paying pupils attending their place of education/college.	5 High	3 Moderate	**High**	Tolerate