

COMMUNITIES DASHBOARD – PERFORMANCE Q2

Overall the directorate continues to perform fairly well and largely in line with budget. However, it is becoming clear that the pressures of an increased workload and the sustained delivery of high quality visible front facing services, against a backdrop of an increasing number of staff vacancies, is having an impact on the resilience of the very lean staff resources. Sickness levels in the Directorate have returned to pre-pandemic levels, however the numbers of staff absent through stress/anxiety/depression have increased. This will need to be monitored closely and we will continue to work with HR colleagues on addressing this issue.

Key areas of focus for the teams continue to be the delivery of the front line services and large capital projects. These include the Maesteg Town Hall project, the regeneration of Porthcawl waterfront, including the Metro Link Bus facility, the sea flood defences and the Placemaking Strategy, the progression of the Bridgend Town Centre Masterplan, the progression of the LDP post consultation and the innovative energy schemes, including the Bridgend District Heat Network and the Caerau Heat scheme. There are also a number of key documents being developed including the “Bridgend 2030” Decarbonisation Strategy and the Economics Futures Strategy. Other major areas of work include progressing the options for the Waste Service Contract post 2024 and looking at switching our corporate fleet to ultra low emission vehicles. Officers are also heavily engaged with Central Government on a number of large grant fund schemes, including the Community Renewal Fund, the Levelling up Fund and its successor the Shared Prosperity Fund. All of which, if successfully secured, will have a major impact on regeneration and the economic recovery of the borough.

What must also be recognised is that the Directorate is still responding to the Covid Pandemic. This includes the continued distribution of WG grants & advice to businesses, amending charges to car parking, sports clubs & commercial units in our ownership and continued assistance in providing locations for both Covid testing and vaccination centres for Public Health Wales.

Commitments 2021-22		BRAG – progress against commitment				All Indicators (incl. Finance and sickness PIs)		Corporate Plan Indicators	
Q2 Directorate Commitments to delivering Wellbeing objectives	Total	Blue	Red	Amber	Green	Performance vs Target	Trend vs Q2 2020-21	Performance vs Target	Trend vs Q2 2020-21 (Excluding finance)
Wellbeing Objective One – Supporting a sustainable economy	5				5				
Wellbeing Objective Two – Helping people and communities to be more healthy and resilient	1				1				
Wellbeing Objective Three – Smarter use of resources	8			1	7				
Finance						High Corporate Risks			
Revenue Budget <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2021-22 is £28.321m. The current year projected outturn is £28.008m meaning an under spend of £313,000. Capital Budget <ul style="list-style-type: none"> At Q2 the capital budget for the Directorate for 2021-22 is £52.594m with total expenditure of £6.485m and no foreseen under or over spend to planned budget. Efficiency Savings						Oversight of corporate risks are collectively undertaken and managed by Corporate Management Board. The Corporate risk register can be found attached (Appendix E) and should be viewed in the overall context of the performance of this dashboard to understand the risks. Some are council wide whilst others focus on specific directorates.			

Savings (£000)	Savings carried forward	2021-22	% 2021-22
Savings Target	1,847	823	100%
Likely to be achieved	1,772	758	92.1%
Variance	125	65	7.9%

Additional financial information is provided in the Budget Monitoring 2021-22 – Quarter 2 Revenue Forecast report presented to Cabinet on 19 October 2021.

Implications of Financial Reductions on Service Performance and other Key Issues/challenges

See comments in introduction above.





KEY:

Overall performance judgement	
Status	Descriptor
EXCELLENT	Very strong, sustained performance and practice
GOOD	Strong features, although minor aspects may require improvement
ADEQUATE and needs improvement	Strengths outweigh weaknesses, but important aspects require improvement
UNSATISFACTORY and needs urgent improvement	Important weaknesses outweigh strengths

Commitments		
Status	Meaning	Descriptor
BLUE	Complete	Project (or task within a project/plan) is completed and is no longer a priority.
GREEN	Progressing as planned and according to designated time, budget and desired outcomes.	Actions completed within timescales, on budget and evidence of achieving desired outcomes
AMBER	Issues that could delay progress	Task/action looks liable to go over budget Task/action agreed deadlines show slippage Task/action within 2 weeks of deadline - not started Risk or issue score increases (review required)
RED	Significant issues	Task/action over budget Task/action agreed deadline breached Risk or issue score increases to critical or catastrophic

Performance indicators	
Status	Definition
GREEN	On target or better AND Performance has improved compared to last year (or performance is at maximum and cannot be improved on)
YELLOW	On target
AMBER	Target is within 10%
RED	Target is missed by 10% or more

National indicators	
PI Quartile	Local Authority ranking
1	1 st -6 th
2	7 th -11 th
3	12 th -16 th
4	17 th -22 nd

Performance Indicators (Trend)		Performance Indicator types	
	Performance has improved compared to last year.	CP	Corporate Plan indicator
	Performance has maintained (this includes those at maximum)	PAM	Public Accountability Measure (National Indicator)
	Performance has declined BUT within 10% of the last year		
	Performance has declined by 10% or more compared to previous year		

WBO1: Supporting a successful sustainable economy

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.2.1	As part of regeneration to support the growth and prosperity of the county borough key developments are planned: • The Redevelopment of town centres across the Borough; including the production of a Master Plan for Bridgend Town Centre and the redevelopment of Maesteg Town Hall providing improved community facilities to include the town library, performance spaces, offering improved accessibility for visitors and creating jobs • The regeneration of the Porthcawl waterfront including the development of the Salt Lake area for a mixed use sustainable development of retail, housing and leisure (COMM)	Green	Projects within the completed masterplan for Bridgend are being pursued, including a project to acquire the police station and to relocate elements of the College to the centre, the first phase of work to look at the rail station area and town history trail. The Town Hall project in Maesteg is progressing well despite some challenges that Covid and Uk wide shortage of materials has posed. We continue to be pursuing various elements to the Porthcawl Regeneration programme, including a placemaking strategy and public consultation, the sale of the first phase of land to ALDI and a revised Cosy Corner development whilst progressing with plans to bring forward mixed use development on both Salt Lake and Sandy Bay.	

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.2.2	Create better town centres through improving property and the environment. Including seeking opportunities to work collaboratively with key stakeholders for mixed use developments which combine, live, work and social spaces to add vibrancy and promote conditions for growth and prosperity. (COMMM)	Green	Quarter 2: We are working alongside private and public sector partners, where work has begun on a variety of previously vacant buildings, through the support of a Transforming Towns grant. The Transforming Towns programme has also enabled us to make a number of positive permanent changes to businesses through the Outdoor Covid Grant to enhance businesses and vibrancy. We continue to work with partners on bringing forward development in some of the more challenging sites within our town centres. We are also commencing work on a greening strategy for Bridgend town, which will sit along site other programmes for bringing vacant premises back into use.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
DCO1.1.3i CP WBO1	Number of vacant premises in town centres: Bridgend Lower Preferred	74	benchmarking	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To see the impact of the COVID -19 pandemic on retail centres & establish a new strategy for economic recovery. Performance: <i>No Performance Comments</i>
DCO1.1.3ii CP WBO1	Number of vacant premises in town centres: Maesteg Lower Preferred	16	benchmarking	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To see the impact of the COVID -19 pandemic on retail centres & establish a new strategy for economic recovery. Performance: <i>No Performance Comments</i>
DCO1.1.3iii CP WBO1	Number of vacant premises in town centres: Porthcawl Lower Preferred	21	benchmarking	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To see the impact of the COVID -19 pandemic on retail centres & establish a new strategy for economic recovery. Performance: <i>No Performance Comments</i>
DCO1.1.3iv CP WBO1	The number of vacant premises in town centres: Pencoed Lower Preferred	7	benchmarking	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To see the impact of the COVID -19 pandemic on retail centres & establish a new strategy for economic recovery. Performance: <i>No Performance Comments</i>

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
DCO16.1 CP WBO1	Financial value of externally funded town centre regeneration projects underway/ in development Higher Preferred	£13,500,000	£13,000,000	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: These projects should continue & complete within 2021-22 Performance: <i>No Performance Comments</i>
DCO18.11 CP WBO1	The number of visitors to town centres (annual footfall in Porthcawl). Higher Preferred	1,960,919	benchmarking	N/A	1,589,255	1,077,309	↑	Quarterly Indicator Target Setting: To see the impact of the COVID -19 pandemic on footfall & establish a new strategy for economic recovery Performance: At the beginning of April Welsh Government permitted retail to reopen, followed at the end of the month by pubs and restaurants being allowed to reopen using outdoors space. In May, Welsh Government began to lower the Alert Levels as part of a cautious reopening of town centres. In July, Wales was at Welsh Government Alert Level 2 and gradually throughout the summer many of the Covid-19 restrictions were lifted until at the beginning of August Wales reached Alert Level Zero. Initially footfall recovered well in response to the easing of restrictions helped by a spell of prolonged warm and dry weather in July. However, it was apparent that even during the summer there was a fragility to footfall levels with local spikes in Covid-19 cases resulting in a drop off in visitor numbers. Generally, Porthcawl performed exceptionally well with footfall exceeding 2020 levels and at times on a par with 2019 pre-pandemic numbers, which is the benchmark. There are some indications that remote working is also helping generate footfall as home workers reconnect with their community and shop locally. Consumer Spend remains low and despite the vaccination programme people are cautious about returning to the high street, especially those in the older demographic. .
DCO18.12 CP WBO1	The number of visitors to town centres (annual footfall in Bridgend) Higher Preferred	3,129,858	benchmarking	N/A	2,332,180	1,520,195	↑	Quarterly Indicator Target Setting: To see the impact of the COVID -19 pandemic on footfall & establish a new strategy for economic recovery Performance: At the beginning of April Welsh Government permitted retail to reopen, followed at the end of the month by pubs and restaurants being allowed to reopen using outdoors space. In May, Welsh Government began to lower the Alert Levels as part of a cautious reopening of town centres. In July, Wales was at Welsh Government Alert Level 2 and gradually throughout the summer many of the Covid-19 restrictions were lifted until at the beginning of August Wales reached Alert Level Zero. Initially footfall recovered well in response to the easing of restrictions helped by a spell of prolonged warm and dry weather in July. However, it was apparent that even during the summer there was a fragility to footfall levels with local spikes in Covid-19 cases resulting in a drop off in visitor numbers. Bridgend did not perform as well as Porthcawl & Maesteg and its footfall failed to reach pre-pandemic levels during the summer. There was some encouragement with the opening of a number of new independent businesses in the town and a burgeoning night-time economy. Consumer Spend remains low and despite the vaccination programme people are cautious about returning to the high street, especially those in the older demographic. .
DCO21.01 Local WBO1	The number of visitors to town centres (annual footfall in Maesteg) Higher Preferred	New 21.22	benchmarking	N/A	477,697	N/A	N/A	Quarterly Indicator Target Setting: To see the impact of the COVID -19 pandemic on footfall & establish a new strategy for economic recovery Performance: At the beginning of April Welsh Government permitted retail to reopen, followed at the end of the month by pubs and restaurants being allowed to reopen using outdoors space. In May, Welsh Government began to lower the Alert Levels as part of a cautious reopening of town centres. In July, Wales was at Welsh Government Alert Level 2 and gradually throughout the summer many of the Covid-19 restrictions were lifted until at the beginning of August Wales reached Alert Level Zero. Initially footfall recovered well in response to the easing of restrictions helped by a spell of prolonged warm and dry weather in July. However, it was apparent that

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								even during the summer there was a fragility to footfall levels with local spikes in Covid-19 cases resulting in a drop off in visitor numbers. Generally, Maesteg performed exceptionally well with footfall exceeding 2020 levels and at times on a par with 2019 pre-pandemic numbers, which is the benchmark. There are some indications that remote working is also helping generate footfall as home workers reconnect with their community and shop locally. Consumer Spend remains low and despite the vaccination programme people are cautious about returning to the high street, especially those in the older demographic.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.2.3	Through Employability Bridgend, work with individuals to improve their job opportunities and reduce economic inactivity. (COMM)	Green	The strong employment market and new provision from DWP has had an impact on numbers of referrals. Job starts are strong and vulnerable people are supported to access training and to improve their job situations thus reducing in work poverty.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
DEFS82 CP WBO1	The number of participants in the Employability Bridgend programme going into employment. Higher Preferred	401	329	164.50	354	168	↑	Quarterly Indicator Target Setting: Continue to target those most in need of the services. Performance: Employment is strong but referrals due to a strong labour market are dropping.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.2.4	Providing the right infrastructure and support for business to overcome the impact of the COVID19 situation by: • Supporting business start ups • Supporting resilience of businesses – (enterprise hubs) (COMMS)	Green	Local businesses continue to face a wide range of challenges resulting from the Covid pandemic. The team have adapted the support measures available to deliver with a different model of working that has seen support through the Bridgend Business Forum events continue and remain popular and interest from new and start-up businesses in receiving support from the Council grow.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
DCO18.08 CP WBO1	Number of start-up business Higher Preferred	540	benchmarking	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: We will continue to promote and support new business startups & focus on resilience Performance: No Performance Comments

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.2.5	Improving the visitor experience to boost tourism in the wake of the COVID19 crisis by: • Enhancing the natural environment through Valleys Regional Park • Deliver the Porthcawl Resort Investment Focus (PRIF) programme (COMM)	Green	Work is now completed with projects successfully delivered through the Valleys Regional Park Discovery Sites funding. The original programme of works for the PRIF scheme is now complete and work in underway in relation to the addition of Cosy Corner to the overall programme delivery.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
DCO1.2.3 CP WBO1	Total annual expenditure by tourists Higher Preferred	£146,330,000	benchmarking	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To see the impact of the COVID -19 pandemic on the tourism economy and develop a new strategy for economic recovery Performance: <i>No Performance Comments</i>

WBO2: Helping people and communities to be more healthy and resilient

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO2.2.2	Work in partnership with town and community councils, third sector and community groups to complete community asset transfers and develop long-term sustainable solutions to manage and maintain facilities / services. (COMM)	Green	The CAT process continues to gain momentum, recent employment of supporting officers will assist with this moving forward and a focus on "Quick Wins" such as transfer of management and maintenance of sports pitches to the sports clubs is being undertaken. Cabinet has agreed the proposal to award funding through the Town and Community Council (TCC) Fund to 5 applications. These were Bridgend Town (x2), Coity Higher, Coychurch Lower and Cefn Cribwr. The relevant TCC have been informed of their funding and given authority to proceed with their projects.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
DCO16.8 CP WBO2	Number of council owned assets transferred to the community for running Higher Preferred	13	10	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target revised due to impact of Covid-19 on sports facilities who are at financial detriment and less able to progress CAT transfers this year Performance: <i>No Performance Comments</i>

WBO3: Smarter use of resources

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.1.1	Fewer better buildings by: • Disposing of or releasing surplus land and buildings to generate capital receipts and reduce our financial liabilities and improve those buildings which are retained. • Using digital transformation of services during Covid-19 to identify service re-modelling to reduce demand on office accommodation across the Councils estate. (COMMS)	Green	Quarter 2: The disposal strategy for 2021-22 has been prepared and surplus land and assets clearly identified. The current disposals will generate £3.745m of capital receipts in the current year. A number of rationalisation projects are ongoing focusing on the retained assets and how these buildings will be improved and potentially remodelled to align with the Future Service Delivery Model. Digital transformation forms one work stream of the Future Service Delivery Model and will assist in identifying ways in which office accommodation could potentially be remodelled or utilised in a smarter digitally enabled way as we emerge from the Covid-19 Pandemic.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
DCO16.9 CP WBO3	Realisation of capital receipts targets Higher Preferred	£3,090,000	£3,745,000	£1,872,500	£40,000	£0	Trend is not applicable	Quarterly Indicator Target Setting: Target revised to include Porthcawl food store site. Performance: The disposal programme for the current year remains as projected with all projected sales still progressing and with solicitors. The anticipated sale in Q1 completed in Q2, with remaining sales anticipated in Q4. The ability to meet target within the current year will rest upon the purchasers progress through the planning system, which we are monitoring.
DCO19.02 CP WBO3	Percentage of full statutory compliance across BCBC operational buildings Higher Preferred	62.7%	100%	100%	66.4%	55.8%	↑	Quarterly Indicator Target Setting: 100% compliance will always be the target that we aim to achieve Performance: Overall compliance continues to improve with the "Big 5" compliance items now at 81% and rising and overall compliance at 66.4%. This % figure is produced once the compliance certificate is uploaded to the IWMS. However, what is important to note is that there are currently no non-compliant buildings in operation on the corporate estate. Where items are being repaired and/or do not pass a compliance test, they are either decommissioned or an area is taken out of use until the issue is resolved. The impact of the pandemic continues to have a detrimental effect upon the availability of parts and materials that frustrates the timing of compliance repairs. In addition service inspection frequencies have also been increased in line with Covid recommendations and this has impacted the way in which our compliance data is collected and places negative pressure on the figures. The underlying picture however is one of strongly improving figures.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.3	Implement the planned budget reductions identified in the MTFs, in particular for the 2021-22 financial year, set annual balanced budgets and establish long term financially sustainable solutions. (COMM)	Green	The net budget for 21/22 is currently projecting an underspend of 313K at Q2. This is mainly due to the projected under spend on street lighting due to a change in energy providers and reduced energy consumption due to the LED replacement programme. The 21/22 Budget Savings are on course to be delivered. Future budget and pressure proposals are still being developed. It is clear that this will be increasingly challenging and will require innovative solutions if the Directorate is to meet its expected targets.	

Performance Indicators

PI Ref No	PI Description	Annual target 21-22 £'000	Performance as at Q2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DCO6.1.1i CP feeder WBO3	Value of planned budget reductions achieved (Communities)	823	60	7.3%	5	0.6%	758	92.1%	See comment under WBO3.2.2.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.5	Adapt our ways of working to make better use of our assets and build on the technological progress accelerated by COVID. (COMM)	Green	Strategic principles developed and endorsed by Cabinet on 14th September 21. Cabinet also endorsed a revised timeframe for this work programme, with the target date extended to Spring 22. Progress is therefore reported as GREEN as the dates within this system are no longer correct. 5 workstreams identified and reporting back in to the Board.	Continue to develop the Council's new future service model, working through the programme Board and it's workstreams. Communication with officers and members remains a key focus for the work and engagement work is ongoing. It should be noted that the interim phase of this project is very much a dynamic phase, enabling officers to test, review and further develop implementation models whilst also ensuring the Council is able to respond to challenges.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.3.1	Invest £1.3m to install energy and cost saving technologies to reduce our energy consumption and CO2 emissions. (COMM)	Green	The works element of the project commenced in Q1 and is proceeding well with a significant number of the Energy Saving Measurers installed across a number of identified BCBC assets. Project remains on target for full completion in Q4. The project involved 18 BCBC assets and includes the energy saving measures of Solar PV, LED Lighting, Intelligent Heating Plant controls, advanced lighting controls and energy time clocks.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
DCO20.01 CP WBO3	Annual Gas Consumption across the Authority - kWh Lower Preferred	22,409,433 kWh	Establish Baseline	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: The Pandemic has prevented accurate measuring during 2020-21. This baseline will be re-established under the carbon footprinting commission Performance: No Performance Comments
DCO20.02 CP WBO3	Annual Electricity Consumption across the Authority - kWh Lower Preferred	8,166,632 kWh	Establish baseline	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: The Pandemic has prevented accurate measuring during 2020-21. This baseline will be re-established under the carbon footprinting commission Performance: No Performance Comments
DCO20.03 CP WBO3	Annual CO2 related to gas consumption across the Authority - kWh Lower Preferred	4,120 kWh	Establish baseline	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: The Pandemic has prevented accurate measuring during 2020-21. This baseline will be re-established under the carbon footprinting commission Performance: No Performance Comments
DCO20.04 CP WBO3	Annual CO2 related to electricity consumption across the Authority - kWh Lower Preferred	1,903 kWh	Establish baseline	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: The Pandemic has prevented accurate measuring during 2020-21. This baseline will be re-established under the carbon footprinting commission Performance: No Performance Comments

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.3.2	Implement a sustainable local area energy plan with a programme of work throughout the county borough to improve the carbon footprint for all residents, including schemes such as the: • Caerau Minewater Heat Scheme • Bridgend Heat Network (COMM)	Green	Cabinet approval for the minewater community scheme in Caerau is being sought in November. Workstreams relating to Bridgend Heat Network are underway and on target.	

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.3.3	Continue to exceed the national recycling targets and increase opportunities for reuse of materials by: <ul style="list-style-type: none"> • Building a new community recycling centre with a reuse centre, • Recycling street scene waste, • Raising public awareness of how to reduce, reuse and recycle by using public campaigns and publicity. (COMM) 	Amber	The new community recycling centre is awaiting final completion on a few minor adjustments to accommodate the waste contractor and a NRW Environmental Licence. The contractor has finalised an agreement with charitable organisation for the running of the re-use shops in Pyle and Maesteg. The recycling of street litter commenced in August and we are monitoring the contract. Public campaigns are ongoing.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
DCO20.05 CP WBO3	Percentage of Street cleansing waste prepared for recycling Higher Preferred	postponed	30%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To maintain current levels despite mixed & contamination of waste Performance: No Performance Comments
PAM/030 CP, PAM WBO3	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 any other way Higher Preferred	69.15%	68%	68%	72.29%	68.4%	↑	Quarterly Indicator Target Setting: No Target Setting Comments Performance: No Performance Comments
PAM/030 a) CP feeder WBO3	Percentage of municipal waste collected by local authorities and prepared for reuse Higher Preferred	0.77%	1.0%	1%	1.17%	0.94%	↑	Quarterly Indicator Target Setting: No Target Setting Comments Performance: No Performance Comments
PAM/030 b) CP feeder WBO3	Percentage of municipal waste collected by local authorities and prepared for being recycled Higher Preferred	48.43%	45.0%	45%	48.93%	45.17%	↑	Quarterly Indicator Target Setting: No Target Setting Comments Performance: No Performance Comments
PAM/030 c) CP feeder WBO3	Percentage of municipal waste collected by local authorities as source segregated biowastes that are composted or treated biologically in another way Higher Preferred	19.94%	20.0%	20%	22.18%	22.29%	↙	Quarterly Indicator Target Setting: No Target Setting Comments Performance: No Performance Comments
PAM/043 CP, PAM WBO3	Kilograms of residual waste generated per person Lower Preferred	131.45 kg	123.00 kg	61.50 kg	65.75 kg	63.86 kg	↙	Quarterly Indicator Target Setting: To reduce the amount residual waste Performance: There were significant changes to tonnages generated per person as a consequence of lock down restrictions and working from home. Whilst this PI has increased, so has the tonnages of recycling to offset the impact on recycling levels which are above the associated targets.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.3.4	Maintain and enhance the natural resources and biodiversity of Bridgend County Borough. (COMM)	Green	Work has progressed in relation to delivery of the Biodiversity and Ecosystems Resilience Plan. A review of delivery is currently underway which will aim to produce recommendations on future action.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
DCO20.06 CP WBO3	Undertake schemes to increase the County Borough's tree cover Higher Preferred	2	2	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Increase the schemes in line with 2030 Agenda Performance: No Performance Comments
DCO20.07 CP WBO3	Deliver community biodiversity schemes Higher Preferred	2	2	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Increase the schemes in line with 2030 Agenda Performance: No Performance Comments
DCO20.08 CP WBO3	Undertake Local Nature Reserve Enhancement projects Higher Preferred	2	2	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Increase the schemes in line with 2030 Agenda Performance: No Performance Comments

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.3.5	Develop a Corporate Decarbonisation Strategy - Bridgend 2030. (COMM)	Green	A baseline carbon footprint for the Council's activities has been established. The Draft 2030 Strategy and Action Plan is in the process of being completed and will be finalised and submitted to Cabinet in December, following which consultation will be undertaken. Work on the Bridgend County Citizens Assembly is underway and is proposed to start in mid December and complete in March 2022.	

Other

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
CHR002i Local Other priority	Number of working days per full time equivalent lost due to sickness absence (Communities) Lower Preferred	7.19 days	no target	N/A	5.54 days	3.44 days	↓	Quarterly Indicator Target Setting: No target set' Performance: No Performance Comments
DCO5.6.13 Local Other priority	Number of working days lost to industrial injury (Communities) Lower Preferred	0 days	0 days	0 days	0 days	0 days	↔	Quarterly Indicator Target Setting: Target retained Performance: No Performance Comments
DCO5.6.14 Local Other priority	Number of industrial injury incidents (Communities) Lower Preferred	0 days	0 days	0 days	0 days	0 days	↔	Quarterly Indicator Target Setting: Target retained Performance: No Performance Comments

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
DCO16.27 Local Other priority	Supervisors and managers in operational departments of Neighbourhood services to complete a Health and Safety checklist/ inspection for their section Higher Preferred	100%	100%	100%	To be confirmed	100%	N/A	Quarterly Indicator Target Setting: Target retained Performance: A review of the service areas to be included within the remit of this indicator is being completed, as well as establishing a rationale for the data inclusions/exclusions in order to ensure the data is comparable across the service areas. This will be completed and data collated by Q3.
DCO16.28 Local Other priority	Supervisory staff in Neighbourhood services to deliver a Safety communication (eg. toolbox talk) to their section Higher Preferred	95%	100%	100%	To be confirmed	56%	N/A	Quarterly Indicator Target Setting: Target retained Performance: A review of the service areas to be included within the remit of this indicator is being completed, as well as establishing a rationale for the data inclusions/exclusions in order to ensure the data is comparable across the service areas. This will be completed and data collated by Q3.
PAM/010 PAM Other priority	Percentage of highways inspected of a high or acceptable standard of cleanliness Higher Preferred	99.42%	97%	97%	98.6%	99.1%	↙	Quarterly Indicator Target Setting: Target retained Performance: No Performance Comments
PAM/018 PAM Other priority	Percentage of all planning applications determined in time Higher Preferred	64%	80.1%	80.1%	52%	74%	↓	Quarterly Indicator Target Setting: % range falls within 'good' category of National Planning Performance Framework Performance: Large numbers of planning applications, restrictions to site visits via the pandemic and and resource issues have impacted on application determination times. However, the LPA is committed to delivering quality planning outcomes and is looking to restructure the department to add capacity.
PAM/019 PAM Other priority	Percentage of planning appeals dismissed Higher Preferred	82%	66%	66%	100%	66%	↑	Quarterly Indicator Target Setting: % range falls within 'good' category of National Planning Performance Framework Performance: No Performance Comments
PAM/020 PAM Other priority	Percentage of: Principal (A) roads in overall poor condition Lower Preferred	3.88%	4.5%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target retained Performance: No Performance Comments
PAM/021 PAM Other priority	Percentage of: non-principal (B) roads in overall poor condition Lower Preferred	3.18%	4.2%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target retained Performance: No Performance Comments
PAM/022 PAM Other priority	Percentage of: non principal (C) roads in overall poor condition Lower Preferred	7.34%	8.6%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target retained Performance: No Performance Comments
PAM/035 PAM Other priority	Average number of days taken to clear fly tipping incidents Lower Preferred	2.01 days	2.50 days	2.50 days	2.08 days	0.91 days	↓	Quarterly Indicator Target Setting: Target retained Performance: No Performance Comments
PAM/036 PAM Other priority	Number of additional affordable housing units delivered per 10,000 households Higher Preferred	Postponed	To be confirmed	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Data to be provided by WG Performance: No Performance Comments

Additional Sickness Information by Service Area

Unit		FTE 30.09.2021	QTR2 2020-21			QTR2 2021/22			Cumulative Days per FTE 2020/21	Cumulative Days per FTE 2021/22	Target 2021/22
			Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE			
Operations - Communities Services	Cleaner Streets & Waste Contract Management	48.00	88.00	6	1.96	462.00	15	9.63	2.10	11.83	No Target set
	Corporate Landlord	129.24	346.50	49	2.89	420.26	72	3.25	2.92	6.76	
	Economy, Natural Resources & Sustainability	69.02	14.00	3	0.22	190.00	15	2.75	0.23	3.71	
	Highways & Green Spaces	175.30	243.34	27	1.38	560.83	42	3.20	1.44	5.06	
Planning & Development Services		36.35	0.00	0	0.00	5.00	2	0.14	0.00	0.14	
Strategic Regeneration		14.21	1.00	1	0.07	25.00	2	1.76	0.21	3.86	
Communities Directorate Total		475.62	746.84	87	1.66	1663.09	148	3.50	3.44	5.54	

Sickness Absence by Reason

Absence Reason	Communities Directorate			
	Q1 Number of FTE days lost	Q2 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Cancer	27.96	35.00	62.96	2.38%
Chest & Respiratory	14.00	28.14	42.14	1.59%
Coronavirus COVID - 19	7.34	33.00	40.34	1.52%
Eye/Ear/Throat/Nose/Mouth/Dental	7.76	51.50	59.26	2.24%
Genitourinary / Gynaecological	13.49	12.68	26.17	0.99%
Heart / Blood Pressure / Circulation	21.01	76.74	97.75	3.69%
Infections	46.69	88.61	135.30	5.11%
Injury	0.00	0.00	0.00	0.00%
MSD including Back & Neck	262.33	365.78	628.11	23.72%
Neurological	23.01	7.81	30.82	1.16%
Other / Medical Certificate	71.50	230.00	301.50	11.39%
Pregnancy related	2.70	3.51	6.21	0.23%
Stomach / Liver / Kidney / Digestion	38.27	161.97	200.24	7.56%
Bereavement Related	29.86	29.00	58.86	2.22%
Other Mental illness	22.00	23.00	45.00	1.70%
Stress/Anxiety/Depression not work related	290.68	300.84	591.52	22.34%
Stress/Anxiety/Depression work related	106.08	215.51	321.59	12.15%
Tests / Treatment / Operation	0.00	0.00	0.00	0.00%
TOTALS	984.70	1663.09	2647.79	

