

COMMUNITIES DASHBOARD – PERFORMANCE YEAR END 2021-22





Commitments 2021-22		BRAG – progress against commitment				All Indicators (incl. Finance and sickness PIs)		Corporate Plan Indicators																	
Year end 21-22 Directorate Commitments to delivering Wellbeing objectives	Total	Blue	Red	Amber	Green	Performance vs Target	Trend vs Q4 2020-21	Performance vs Target	Trend vs Q4 2020-21 (Excluding finance)																
Wellbeing Objective One – Supporting a successful sustainable economy	5	1			4																				
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						Risk																			
<p>Revenue Budget</p> <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2021-22 is £28.654m. The year end outturn is £28.456m meaning an underspend of £198,000. <p>Capital Budget</p> <ul style="list-style-type: none"> At Q4 the capital budget for the Directorate for 2021-22 is £30.304m with total expenditure of £19.748m. <p>Efficiency Savings</p> <table border="1"> <thead> <tr> <th>Savings (£000)</th> <th>Savings carried forward</th> <th>2021-22</th> <th>% 2021-22</th> </tr> </thead> <tbody> <tr> <td>Savings target</td> <td>1,847</td> <td>823</td> <td>100%</td> </tr> <tr> <td>Savings achieved</td> <td>1,747</td> <td>758</td> <td>92.1%</td> </tr> <tr> <td>Variance</td> <td>100</td> <td>65</td> <td>7.9%</td> </tr> </tbody> </table> <p>Additional financial information is provided in the Budget Monitoring 2021-22 – Quarter 4 Revenue Forecast report presented to Cabinet in June 2022.</p>						Savings (£000)	Savings carried forward	2021-22	% 2021-22	Savings target	1,847	823	100%	Savings achieved	1,747	758	92.1%	Variance	100	65	7.9%	<p>Corporate Risks</p> <p>Oversight of corporate risks are collectively undertaken and managed by CMB. The Corporate risk register can be found attached here 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.</p> <p>Directorate Risks</p> <p>The Directorate has identified a number of risks that are assessed, managed and reviewed on a regular basis at Directorate Management Team and some of which inform and shape risks in the Corporate Risk assessment.</p> <p>Some specific Directorate risks are highlighted below;</p> <p>Workforce issues, and our ability to properly retain, recruit and train staff appropriately to meet the challenges we face.</p> <p>New legislation and service demand, where a plethora of new requirements require appropriate response stretching current capacity and resilience, for example the requirements of Welsh Government to implement a 20mph speed limit across the County and to produce a 2030 Net Zero Carbon Strategy & Action Plan with the associated greenhouse gas reporting protocol. Both of which are significant corporate projects.</p> <p>There is also an uncertain budgetary position moving forward with an ongoing cost of living crisis.</p>			
Savings (£000)	Savings carried forward	2021-22	% 2021-22																						
Savings target	1,847	823	100%																						
Savings achieved	1,747	758	92.1%																						
Variance	100	65	7.9%																						
Implications on Service Performance and key Issues/challenges (linked to corporate areas of change)																									
<p>The Communities Directorate has borne a number of very large savings over the past 5 years resulting in a very lean Directorate resource base, which does struggle with resilience if the workload increases substantially or staff are absent. The response to this to date has been the prioritisation of work or improving resilience with the assistance of agency workers. Whilst this has resulted in good performance over the past year, it is not sustainable and the demands of service delivery and the large number of capital projects, combined with further savings targets, may have an impact on effectiveness of the Directorate in the future. It will be imperative to recruit to vacancies and ensure the wellbeing of staff is prioritised going forward.</p>																									

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

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)		
	Performance has declined BUT within 10% of the last year		
	Performance has declined by 10% or more compared to previous year		

PERFORMANCE AGAINST CORPORATE PLAN

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	The Regeneration Programme for the County Borough is significant across our three main towns. The Key projects being pursued from within the Bridgend Masterplan are the feasibility study for investment and redevelopment of the Railway station. A complex and large scale project, however all key parties and partners are sat round the table and contributing to the work. Other projects include investment in vacant and underutilised premises. The relocation of Bridgend College to the town centre, which is progressing at pace, and working with RSL's to invest in housing in the Town Centre. Despite the Town Hall project in Maesteg suffering significant challenges as a result of Covid and a UK wide shortage of materials, the project continues to progress well on site, However we are expecting a new programme which will provide greater clarity on the completion of the project Work in Porthcawl is progressing at pace. Completion of the Placemaking strategy has enabled conversation to continue across the regeneration site on progressing sites and development. Residents will soon see a spade in the ground at the ALDI development site and the work to secure the sea defences will soon be complete at Eastern Promenade.	

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	The programme for investment in town centres is progressing well as we continue to deliver a range of projects, working with landlords and businesses to transform vacant and underutilised premises. We are also working with strategic partners on bringing forward key sites and buildings for redevelopment.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
DCO1.1.3i CP WBO1	Number of vacant premises in town centres: Bridgend Lower Preferred	64	74	benchmarking	78	↙	Annual Indicator Target Setting: To see the impact of the COVID -19 pandemic on retail centres & establish a new strategy for economic recovery. Performance: The results show a slight increase in the number of vacant units in Bridgend and Maesteg. The monitoring period covers a period of time when the number of visitors to town centres has been at an all-time low due to restrictions imposed as a consequence of the Covid-19 pandemic. To help address this issue and to ensure it does not become a continual trend, BCBC continues to progress towards the adoption of a replacement Local Development Plan. This will contain appropriate policies to help promote the vitality and viability of BCBC's town centres and has been informed by a Retail Study. In addition a masterplan for Bridgend Town Centre will also shortly be published.

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
DCO1.1.3ii CP WBO1	Number of vacant premises in town centres: Maesteg Lower Preferred	13	16	benchmarking	19	↓	Annual Indicator Target Setting: To see the impact of the COVID -19 pandemic on retail centres & establish a new strategy for economic recovery. Performance: The results show a slight increase in the number of vacant units in Bridgend and Maesteg. The monitoring period covers a period of time when the number of visitors to town centres has been at an all-time low due to restrictions imposed as a consequence of the Covid-19 pandemic. To help address this issue and to ensure it does not become a continual trend, BCBC continues to progress towards the adoption of a replacement Local Development Plan. This will contain appropriate policies to help promote the vitality and viability of BCBC's town centres and has been informed by a Retail Study. In addition a masterplan for Bridgend Town Centre will also shortly be published.
DCO1.1.3iii CP WBO1	Number of vacant premises in town centres: Porthcawl Lower Preferred	19	21	benchmarking	17	↑	Annual Indicator Target Setting: To see the impact of the COVID -19 pandemic on retail centres & establish a new strategy for economic recovery. Performance: The results show a slight increase in the number of vacant units in Bridgend and Maesteg. The monitoring period covers a period of time when the number of visitors to town centres has been at an all-time low due to restrictions imposed as a consequence of the Covid-19 pandemic. To help address this issue and to ensure it does not become a continual trend, BCBC continues to progress towards the adoption of a replacement Local Development Plan. This will contain appropriate policies to help promote the vitality and viability of BCBC's town centres and has been informed by a Retail Study. In addition a masterplan for Bridgend Town Centre will also shortly be published.
DCO1.1.3iv CP WBO1	The number of vacant premises in town centres: Pencoed Lower Preferred	7	7	benchmarking	8	↓	Annual Indicator Target Setting: To see the impact of the COVID -19 pandemic on retail centres & establish a new strategy for economic recovery. Performance: The results show a slight increase in the number of vacant units in Bridgend and Maesteg. The monitoring period covers a period of time when the number of visitors to town centres has been at an all-time low due to restrictions imposed as a consequence of the Covid-19 pandemic. To help address this issue and to ensure it does not become a continual trend, BCBC continues to progress towards the adoption of a replacement Local Development Plan. This will contain appropriate policies to help promote the vitality and viability of BCBC's town centres and has been informed by a Retail Study. In addition a masterplan for Bridgend Town Centre will also shortly be published.
DCO16.1 CP WBO1	Financial value of externally funded town centre regeneration projects underway/ in development Higher Preferred	£15 million	£13.5 million	£13 million	£14.2 million	Trend not applicable	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	2,761,095	1,960,919	benchmarking	2,716,863	↑	Quarterly Indicator Target Setting: To see the impact of the COVID -19 pandemic on footfall & establish a new strategy for economic recovery Performance: 2022 began with Welsh Government restrictions at Alert level 2 which still permitted business to remain open. The continued high number of Covid-19 Omicron variant cases remained a concern and deterred many from visiting the high streets. In February, two significant storms caused serious travel disruption and resulted in damage to buildings in Porthcawl town centre which necessitated a road closure of John Street. The council gave permission for Green Top Events to stage street markets in Porthcawl town centre. The first was held in March and dramatically increased the footfall on the day by circa 8,000 people compared to the same day on previous week. This rise in footfall far exceeded pre-pandemic levels. Welsh Government continued to relax the Covid-19 restrictions to Alert Level 0 with the requirement to wear face coverings removed at the end of

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
							March. The outbreak of war in Ukraine caused fuel, food and energy prices to rise and as a result consumers reigned in their discretionary spend..
DCO18.12 CP WBO1	The number of visitors to town centres (annual footfall in Bridgend) Higher Preferred	6,353,997	3,129,858	benchmarking	4,537,984	↑	Quarterly Indicator Target Setting: To see the impact of the COVID -19 pandemic on footfall & establish a new strategy for economic recovery Performance: 2022 began with Welsh Government restrictions at Alert level 2 which still permitted business to remain open. The continued high number of Covid-19 Omicron variant cases remained a concern and deterred many from visiting the high streets. In February, two significant storms caused serious travel disruption and resulted in damage to buildings in Bridgend town centre which necessitated a road closure. The council gave permission for Green Top Events to stage monthly street markets in Bridgend town centre. The first was held in February and another in March, these increased the footfall by a third compared to the same day on previous week. Welsh Government continued to relax the Covid-19 restrictions to Alert Level 0 with the requirement to wear face coverings removed at the end of March. The outbreak of war in Ukraine caused fuel, food and energy prices to rise and as a result, consumers reigned in their discretionary spend..
DCO21.01 Local WBO1	The number of visitors to town centres (annual footfall in Maesteg) Higher Preferred	New 21.22	New 21.22	benchmarking	906,129	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: 2022 began with Welsh Government restrictions at Alert level 2 which still permitted business to remain open. The continued high number of Covid-19 Omicron variant cases remained a concern and deterred many from visiting the high streets. In February, two significant storms caused serious travel disruption, but the town remained open. Maesteg's footfall continued to perform very well, increasing as Welsh Government restrictions were lifted. Businesses reported people returned to their shops who they hadn't seen since the pandemic began and on 20th March the town recorded its highest ever footfall at 32,196. Welsh Government continued to relax the Covid-19 restrictions to Alert Level 0 with the requirement to wear face coverings removed at the end of March. The outbreak of war in Ukraine caused fuel, food and energy prices to rise and as a result consumers reigned in their discretionary spend. .

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	While referrals into Employability Bridgend have declined the numbers finding employment has risen significantly. SO the conversion rate into work for clients getting a job has improved. Regionally we are see by Welsh Government as a highly effective team.	The 22/23 year will see many of the EU funded projects cease and work is underway with UK and Welsh Government to source replacement funding.

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
DEFS82 CP WBO1	The number of participants in the Employability Bridgend programme going into employment. Higher Preferred	334	401	329	556	↑	Quarterly Indicator Target Setting: Continue to target those most in need of the services. Performance: No Performance Comments

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: <ul style="list-style-type: none"> Supporting business start ups Supporting resilience of businesses – (enterprise hubs) (COMMS) 	Green	All grants were delivered successful and the enterprise hubs programme has progressed.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
DCO18.08 CP WBO1	Number of start-up business Higher Preferred	475	540	benchmarking	550 Annual Actual	↑	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: <ul style="list-style-type: none"> Enhancing the natural environment through Valleys Regional Park Deliver the Porthcawl Resort Investment Focus (PRIF) programme (COMM) 	Blue	All work under the VRP capital grant is now complete. The original work programme of the PRIF project has been completed	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
DCO1.2.3 CP WBO1	Total annual expenditure by tourists Higher Preferred	£362,690,000	£146,330,000	benchmarking	Awaiting data	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: The data for Jan to Dec 2021 will be available around August 2022

Other indicators linked to achieving WBO1

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
DEFS84 Local WBO1	The number of under-employed participants leaving Employability Bridgend with an improved labour market position. Higher Preferred	0	60	43	84	↑	Quarterly Indicator Target Setting: No Target Setting Comments Performance: No Performance Comments

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 TCC Fund is progressing well and on-going support is being provided to applicants. The CAT Team has worked with town and community councils, third sector and community groups during the year to complete transfers to ensure that assets can be improved and protected for future generations. A total of 11 transfers (leases, self-management agreements, etc.) were finalised during 2021-22: • Bryntirion Community Centre - Laleston Community Council (35 year lease) • Cae Gof Playing Fields - Cefn Cribwr Athletic Club (6 year lease completed. Long term lease to be granted on completion of the works) • Coychurch Play Area - Coychurch Lower Community Council (Licence to Occupy and Undertake Works. Long term lease to be granted on completion of the works) • Croft Gogh Playing Fields - Kenfig Hill RFC (Licence to maintain rugby pitch) • Cwm Garw Playing Fields - Carn Rovers FC (35 year lease) • Maesteg Celtic Bowls Green - Maesteg Celtic Bowls Club (Responsibility for self-management transferred to Club) • Pencoed Recreation Ground Playing Fields - Pencoed Town Council (Licence to Occupy (1 x Rugby Pitch + 1 x Football Pitch)) • Pen-y-Fai Playing Fields - Newcastle Higher Community Council (35 year lease) • Rosemount Gardens - Pyle Community Council (35 year lease) • Tudor Park Playing Fields - Maesteg Park FC (35 year lease) • Woodlands Park Playing Fields & Pavilion - Pencoed Athletic BGC (35 year lease). In addition the Corporate Landlord and Legal Services had issued draft Licences by the year end to enable sports clubs to undertake the day to day management of playing surfaces before the commencement of the new season under an initial Licence to Use as the first stage of CAT while long-term leases for whole sites are being finalised: • Evanstown Welfare Park (Gilfach Goch RFC); • Pandy Park Green Spaces (Tondu RFC); • Llangynwyd Playing Fields (Llangynwyd Rangers); • South Parade (Maesteg Harlequins RFC); and • Garth Park (Maesteg Celtic). It is further anticipated that the following playing fields will have their green spaces maintained by the Town and Community Councils shortly: • Coychurch (Coychurch Lower CC); and • North Cornelly (Cornelly CC).	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
DCO16.8 CP WBO2	Number of council owned assets transferred to the community for running Higher Preferred	4	13	10	11	↓	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: The total number of transfers (leases, self-management agreements, etc.) is 11 which is 1 better than planned. • Bryntirion Community Centre - Laleston Community Council (35 year lease completed) • Cae Gof Playing Fields - Cefn Cribwr Athletic Club (6 year lease completed. Long term lease to be granted on completion of the works) • Coychurch Play Area - Coychurch Lower Community Council (Licence to Occupy and Undertake Works. Long term lease to be granted on completion of the works) • Croft Gogh Playing Fields - Kenfig Hill RFC (Licence to maintain rugby pitch) • Cwm Garw Playing Fields - Carn Rovers FC (35 year lease completed) • Maesteg Celtic Bowls Green - Maesteg Celtic Bowls Club (Responsibility for self-management transferred to Club) • Pencoed Recreation Ground Playing Fields - Pencoed Town Council (Licence to Occupy (1 x Rugby Pitch + 1 x Football Pitch)) • Pen-y-Fai Playing Fields - Newcastle Higher Community Council (35 year lease completed) • Rosemount Gardens - Pyle Community Council (35 year lease completed) • Tudor Park Playing Fields - Maesteg Park FC (35 year lease completed) • Woodlands Park Playing Fields & Pavilion - Pencoed Athletic BGC (35 year lease completed)

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	All remain on target for completion. 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, reduced 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 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
DCO16.9 CP WBO3	Realisation of capital receipts targets Higher Preferred	£794,000	£3,090,000	£3,745,000	£48,840	Trend not applicable	Quarterly Indicator Target Setting: Target revised to include Porthcawl food store site. Performance: The two major disposals anticipated in Q4 (Aldi Porthcawl - £3,500,000 and Glanyrafon - £205,000) were delayed. The Aldi site has received planning consent and they are currently working through the planning conditions. The planning application for the development at Glanyrafon has been recommended for approval and it is anticipated that the application will be heard at the next Planning Committee Meeting in June. Both disposals have exchanged and are pending formal completion in the first half of 22/23
DCO19.02 CP WBO3	Percentage of full statutory compliance across BCBC operational buildings Higher Preferred	54.6%	62.7%	100%	64.4%	↑	Quarterly Indicator Target Setting: 100% compliance will always be the target that we aim to achieve Performance: Performance fell below target due to a number of compliance servicing items falling due during the period where new tenders for the work were being evaluated. This slight reduction in performance is not representative of the underlying trend with Q1 22/23 already showing improvement. The "Big 5" continues to strengthen and remains over 84% and will soon be bolstered by the appointment of a new Legionella Officer.

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 outturn budget for 21/22 has resulted in an underspend of 196K. This improved position since Q3 is as a result of securing 240K from the Welsh Government Hardship Fund. The 21/22 Budget Savings are on course to be 92% delivered, only missing the full delivery by 60K relating to the Pyle CRC redevelopment. Future budget and pressure proposal have been developed. It is clear that, whilst the budget settlement in 22/23 has been favourable, there will be challenges in future years if the Directorate is to meet its expected targets	

Performance Indicators

PI Ref No	PI Description	Annual target 21-22 £'000	Performance as at year end						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. Performance: The most significant budget reduction proposal not achieved in full is COM 2 – Re-location of Community Recycling Centre from Tythegston to Pyle resulting in cessation of lease payments at existing site (£60,000). The new site in Pyle is anticipated to open in 2022-23, with both sites being maintained until the new site is fully operational, therefore the saving will not be achieved in full until 2023-24. Officers will continue to progress the opening of the Pyle CRC site in order to ensure a full saving is achieved in 2023/24

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	Work to adapt the Council's way of working to make better use of assets and build on the technological progress accelerated by COVID continues to make good progress, with a number of commitments now complete. This overarching 'mission critical' piece of work involving physical, technological and cultural changes to the way in which the organisation works will continue throughout the 22/23 financial year. The work of the Digital Transformation Board and Future Service Delivery Board is aligned with key officers inputting into both programmes, thus ensuring we are able to maximise impact and align developments and delivery.	

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 main works package was completed in Q4 with final snagging, cost analysis and measurement and verification elements to be concluded in Q1 2022/23 allowing for cost recovery to be established via efficiency savings moving forward. Project completed on time and within budget	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
DCO20.01 CP WBO3	Annual Gas Consumption across the Authority - kWh Lower Preferred	New 20.21	22,409,433 Kwh	Establish Baseline	Awaiting data	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: Baseline data has been gathered by the Carbon Trust as part of the 2030 Decarbonisation Policy.
DCO20.02 CP WBO3	Annual Electricity Consumption across the Authority - kWh Lower Preferred	New 20.21	8,166,632 Kwh	Establish baseline	Awaiting Data	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: Baseline data has been gathered by the Carbon Trust as part of the 2030 Decarbonisation Policy.
DCO20.03 CP WBO3	Annual CO2 related to gas consumption across the Authority - kWh Lower Preferred	New 20.21	4,120 Kwh	Establish baseline	Awaiting Data	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: Baseline data has been gathered by the Carbon Trust as part of the 2030 Decarbonisation Policy.

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
DCO20.04 CP WBO3	Annual CO2 related to electricity consumption across the Authority - kWh Lower Preferred	New 20.21	1,903 Kwh	Establish baseline	Awaiting Data	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: Baseline data has been gathered by the Carbon Trust as part of the 2030 Decarbonisation Policy.

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	Procurement process has been completed and work is in place to move to award of contract.	

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: • 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	New community recycling centre works have been completed however environmental permit from NRW is still awaited and is required before opening. Reuse shop has now been opened at Maesteg CRC. Recycling of Street litter is going well with over 40% being recycled currently. Public campaigns are ongoing around food waste recycling, reminders on what to place in recycling containers, AHP and garden waste. Anti dog fouling messages, and messages regarding the departments enforcement policy have also been promoted.	Awaiting award of Environmental Licence from NRW

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
DCO20.05 CP WBO3	Percentage of Street cleansing waste prepared for recycling Higher Preferred	New 20.21	postponed	30%	40.7%	N/A	Annual Indicator Target Setting: To maintain current levels despite mixed & contamination of waste Performance: No Performance Comments
PAM/030 CP 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	67.66%	69.15%	68%	72.97%	↑	Quarterly Indicator Target Setting: No Target Setting Comments Performance: Exceeding annual target. Tonnages collected have slowly reduced over the year as covid implications reduce.
PAM/030 a) CP WBO3	Percentage of municipal waste collected by local authorities and prepared for reuse Higher Preferred	new 20.21	0.77%	1%	1.24%	↑	Quarterly Indicator Target Setting: No Target Setting Comments Performance: Exceeding annual target. Reuse being promoted via comms messages where possible. Reuse has recently re-opened at Maesteg CRC which is contributing to the increase.

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
PAM/030 b) CP WBO3	Percentage of municipal waste collected by local authorities and prepared for being recycled Higher Preferred	new 20.21	48.43%	45%	51.29%	↑	Quarterly Indicator Target Setting: No Target Setting Comments Performance: Exceeding annual target. Tonnages collected at kerbside have started reducing in the last quarter as covid implications reduce.
PAM/030 c) CP WBO3	Percentage of municipal waste collected by local authorities as source segregated biowastes that are composted or treated biologically in another way Higher Preferred	new 20.21	19.94%	20%	20.44%	↑	Quarterly Indicator Target Setting: No Target Setting Comments Performance: On target against annual target. Tonnages collected in Q4 are reduced as a result of covid implications reducing meaning lower tonnages in general. Comms campaigns promoting reducing food waste also contributing factor
PAM/043 CP WBO3	Kilograms of residual waste generated per person Lower Preferred	123.83	131.45	123	131.65	↘	Quarterly Indicator Target Setting: To reduce the amount residual waste Performance: Slight increase in residual waste generated per head compared to last year. Contributing to factors to this include being unable to carry out enforcement on residual waste at CRCs due to covid restrictions

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.3.4	Maintain and enhance the natural resources and biodiversity of Bridgend County Borough. (COMM)	Green	The review of the BER has been completed and work in 22/23 now progresses to developing a new BER plan.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
DCO20.06 CP WBO3	Undertake schemes to increase the County Borough's tree cover Higher Preferred	N/A	2	2	2	↔	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	N/A	2	2	2	↔	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	N/A	2	2	2	↔	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	The draft strategy has been approved by Cabinet to go to public consultation in June 2022.	

Other indicators linked to achieving WBO3

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
PAM/010 Local WBO3	Percentage of highways inspected of a high or acceptable standard of cleanliness Higher Preferred	94.64%	99.42%	97%	98.53%	↙	Quarterly Indicator Target Setting: Target retained Performance: Exceeding annual target. Slight drop compared to 20/21 but covid impacted the level of cleanliness during that year.
PAM/018 Local WBO3	Percentage of all planning applications determined in time Higher Preferred	77.5%	64%	80.1%	64%	↔	Quarterly Indicator Target Setting: % range falls within 'good' category of National Planning Performance Framework Performance: This quarter's performance has increased since last quarter and is marginally below the target..
PAM/019 Local WBO3	Percentage of planning appeals dismissed Higher Preferred	81%	82%	66%	76%	↙	Quarterly Indicator Target Setting: % range falls within 'good' category of National Planning Performance Framework Performance: No Performance Comments
PAM/020 Local WBO3	Percentage of: Principal (A) roads in overall poor condition Lower Preferred	4.29%	3.88%	4.5%	3.88%	↔	Annual Indicator Target Setting: Target retained Performance: No Performance Comments
PAM/021 Local WBO3	Percentage of: non-principal (B) roads in overall poor condition Lower Preferred	3.87%	3.18%	4.2%	2.06%	↑	Annual Indicator Target Setting: Target retained Performance: No Performance Comments
PAM/022 Local WBO3	Percentage of: non principal (C) roads in overall poor condition Lower Preferred	8.6%	7.34%	8.6%	6.88%	↑	Annual Indicator Target Setting: Target retained Performance: No Performance Comments
PAM/035 Local WBO3	Average number of days taken to clear fly tipping incidents Lower Preferred	2.37	2.01	2.50	2.65	↓	Quarterly Indicator Target Setting: Target retained Performance: A new IT system for recording of reports of fly tipping was introduced in Q4. Due to some initial issues with the system, an increased time in reporting of clearance has resulted for Q4 which has resulted in an increased figure for Q4. Amendments of the system and introduction of mobile devices for staff will see an improvement in this going forward.
PAM/036 Local WBO3	Number of additional affordable housing units delivered per 10,000 households Higher Preferred	Postponed	Postponed	no target	awaiting data	N/A	Annual Indicator Target Setting: Data to be provided by WG Performance: Awaiting data from external source

Other

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 19-20	Year End 20-21	Target 21-22	Year End 21-22 & RYAG	Direction of Travel compared to year end 20-21	Comments
CHR002i Local Other priority	Number of working days per full time equivalent lost due to sickness absence (Communities) Lower Preferred	12.85	7.19	No target	11.33	↓	Quarterly Indicator Target Setting: No target set' Performance: No Performance Comments
CORPB1b Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (Communities Directorate) Higher Preferred	New 21-22	New 21-22	No target set	65.55%	N/A	Quarterly Indicator Target Setting: No Target Setting Comments Performance: No Performance Comments

Additional Sickness Information by Service Area

Unit		FTE 31.03.2022	QTR4 2020-21			QTR4 2021/22			Cumulative Days per FTE 2020/21	Cumulative Days per FTE 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	52.00	125.00	11	2.66	140.50	12	2.70	6.98	19.20
	Corporate Landlord	127.34	491.05	68	3.98	560.34	84	4.40	10.67	15.97
	Economy, Natural Resources & Sustainability	63.62	20.00	7	0.28	211.73	15	3.33	1.34	9.25
	Highways & Green Spaces	172.79	263.75	20	1.47	326.11	38	1.89	4.18	9.12
Planning & Development Services		37.35	0.00	0	0.00	31.43	5	0.84	0.15	2.09
Strategic Regeneration		13.65	0.00	0	0.00	2.00	1	0.15	0.21	4.53
Communities Directorate Total		470.25	899.80	106	1.90	1272.11	155	2.71	7.19	11.33

Sickness Absence by Reason

Absence Reason	Communities Directorate					
	Q1 Number of FTE days lost	Q2 Number of FTE days lost	Q3 Number of FTE days lost	Q4 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Cancer	27.96	35.00	0.00	25.41	88.37	1.66%
Chest & Respiratory	14.00	28.14	58.07	38.12	138.33	2.61%
Coronavirus COVID - 19	7.34	33.00	37.92	152.95	231.21	4.35%
Eye/Ear/Throat/Nose/Mouth/Dental	7.76	51.50	58.22	77.09	194.57	3.66%
Genitourinary / Gynaecological	13.49	12.68	15.00	30.74	71.91	1.35%
Heart / Blood Pressure / Circulation	21.01	76.74	148.43	35.00	281.18	5.30%
Infections	46.69	88.61	173.27	92.61	401.18	7.56%
Injury - Foot/Ankle/Toe	0.00	0.00	0.00	0.00	0.00	0.00%
Injury	0.00	0.00	0.00	0.00	0.00	0.00%
MSD including Back & Neck	262.33	365.78	301.26	376.27	1305.64	24.59%
Neurological	23.01	7.81	2.46	2.00	35.28	0.66%
Other / Medical Certificate	71.50	230.00	146.00	66.00	513.50	9.67%
Pregnancy related	2.70	3.51	4.32	0.00	10.53	0.20%
Stomach / Liver / Kidney / Digestion	38.27	161.97	94.24	58.25	352.73	6.64%
Bereavement Related	29.86	29.00	69.22	99.22	227.30	4.28%
Other Mental illness	22.00	23.00	0.00	0.00	45.00	0.85%
Stress/Anxiety/Depression not work related	290.68	300.84	225.42	106.36	923.30	17.39%
Stress/Anxiety/Depression work related	106.08	215.51	55.72	112.08	489.39	9.22%
Tests / Treatment / Operation	0.00	0.00	0.00	0.00	0.00	0.00%
TOTALS	984.70	1663.09	1389.56	1272.11	5309.46	

