

COMMUNITIES DASHBOARD – PERFORMANCE Q2

Overall, the Directorate continues to perform fairly well and largely in line with budget. From the graphs and charts below it can be seen that the Directorate has 14 Corporate Commitments and currently 5 are classed as Amber and 9 are classed as Green. When compared to Q2 last year the Directorate has 4 more Green Commitments and has reduced from 2 Red to none. When we consider Performance Indicators against the 14 Commitments, some 7 are showing as red in Q2, there is a narrative against each one and an explanation in the pages that follow, demonstrating some circumstances are not within the Authority’s control.

At Q2 the Directorate has a projected underspend of £526k. This is largely due to a high volume of vacancies, some 33 existing in key managerial and professional services posts. These include in Structural Engineers, Quantity Surveying, Transport Planning and Highway Engineers. These posts have been advertised on a number of occasions, but it is clear that current market conditions are making these vacancies very challenging to fill. As a result, it is becoming clear that the pressures of an increased workload, significant priority projects and the sustained delivery of high-quality visible front facing services, against this backdrop of an increasing number of staff vacancies, is having an impact on the resilience of the very lean staff resources. It is not possible to progress all projects in a timely fashion and continuous prioritisation of work is essential for delivery. Sickness levels in the Directorate have returned to pre-pandemic levels, however the numbers of staff absent through stress/anxiety/depression has increased. This will need to be monitored closely and the Directorate 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 progression of the Bridgend Town Centre Masterplan with the new Bridgend College facility as a catalyst, the progression of the Local Development Plan (LDP) to Examination in Public with PEDW in the spring of 2023 and the innovative energy schemes, including the Bridgend District Heat Network and the HyBont project. There are also a number of key documents being developed including the “Bridgend 2030” Decarbonisation Strategy and the Bridgend Biodiversity Resilience Plan. Other major areas of work include progressing the options for the Waste Service Contract post 2024 and looking at switching 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.

Commitments 2022-23		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 2021-22	Performance vs Target	Trend vs Q2 2021-22 (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			4	4				
Finance		Risks								
Revenue Budget <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2022-23 is £29.851m. The current year-end projected outturn is £29.325m with a projected under spend of £526,000. Capital Budget <ul style="list-style-type: none"> At Q2 the capital budget for the Directorate for 2022-23 is £60.732m with total expenditure of £4.237m and no foreseen under or overspend to planned budget. 		<p>Oversight of corporate risks are collectively undertaken and managed by the Corporate Management Board (CMB). The Corporate risk register can be found as 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.</p>								

Efficiency Savings			Consultation, Engagement & Involvement	
Savings (£000)	2022-23	% 2022-23	<p>There is significant consultation and engagement activities being undertaken by the Communities Directorate currently:-</p> <ul style="list-style-type: none"> Local Development Plan – Examination in Public – PEDW to commence in January 2023 PAC Consultation on the Hybont Project at Brynmenyn Industrial Estate Public Consultation on the Councils draft 2030 Strategy and Action Plan HR Consultation to commence on a restructure of the Planning Department 	
Savings Target	£150	100%		
Likely to be achieved	£55	37%		
Variance	£95	63%		

Additional financial information is provided in the Budget Monitoring 2022-23 – Quarter 2 Revenue Forecast report presented to Cabinet on 18 October 2022.

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

With regard to the efficiency savings for 22/23 the Directorate has only currently achieved £55k to date and some £95k is still outstanding. This is as a result of being unable to achieve savings in full from opening the new Pyle CRC site because of delays with Natural Resources Wales (NRW) granting an operating licence. Also, the change in legislation regarding plastic food waste bags and an inability to procure a lower priced option. These savings will now be made from within existing Directorate Budgets.

The MTFs for 23/24 looks incredibly challenging. In the Directors comments above it is recognised that a large number of vacancies across key managerial and professional services posts is having an impact on service delivery and the requirement to prioritise more often. This will continue into the next financial year and is likely to result in difficult decisions being made around stopping services all together in order to deliver priority front line.

Regulatory Tracker





Report Issued	Name of Audit/Regulator	Recommendation/Proposal for Improvement	Action in Q1&Q2 2022-23	RAG (at end Q2)	Open/Closed
Oct 2022	Audit Wales, Springing Forward - Asset Management	R1 The Council needs to ensure the sustainable development principle is driving and shaping its approach to all its assets as it develops its strategy during 2022.	This is a key cornerstone of the Council's 2030 Strategy and within its commitments and action plan are significant areas where management of the council's assets should follow a sustainable approach in order to reach net zero by 2030.	Green	CLOSED
		R2 The Council should address as a priority its health and safety related statutory building compliance performance so that it is meeting its statutory duties relating to electrical, gas, asbestos, legionella, and fire risk testing.	Corporate Landlord have increased capacity by appointing a compliance officer and Schools Surveyor. In Q3 statutory compliance will have reached 90% for the first time. A new Integrated Works Management Package (IWMS) is being procured.	Amber	OPEN
		R3 The Council should develop a suite of strategic quantitative and qualitative measures to enhance its ability to understand the impacts of its assets plans and actions as part of its strategy development during 2022.	This is being undertaken as part of the review of the Self-Assessment, Communities Business Plan and Asset Management Strategy and should be in place by April 2023.	Amber	OPEN
		R4 To strengthen its arrangements, during the next 12 months, the Council should explore how it can compare its data, arrangements, and the learning from other organisations, for example through existing professional networks.	This is being achieved by the procurement of a new Integrated Works Management Package (IWMS). Working with colleagues regionally in the CCR and specifically at Cardiff Council to assist with this.	Green	CLOSED

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		

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 County Borough; including delivering the projects outlined in the Bridgend Town Centre Masterplan, including assisting in the relocation of Bridgend College to brand new building on the former the South Wales Police site in the town centre. Also, to complete the £8m 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, a Placemaking Strategy, developing a new Metro Link bus facility and the development of the Salt Lake area for a mixed-use sustainable development of retail, housing and leisure and the redevelopment of the Grand Pavilion (COMM)	Amber	<p>The development of a new College in Bridgend Town Centre is progressing at pace, with the pre-application consultation having completed and a planning application to be submitted imminently; demolition of the Cheapside police station is to begin shortly in the new year.</p> <p>The regeneration of the Porthcawl waterfront is progressing, with the commencement of the Aldi store development at Salt Lake and the work on cosy corner progressing well. Sea Defence work is coming to an end whilst the new Metro Link bus facility is about to begin.</p> <p>Whilst work to the Maesteg Town Hall buildings is continuing, the project will be delayed and officers are working with the contractor to bring the programme back on track.</p>	<p>Continue regeneration work including:-</p> <ul style="list-style-type: none"> • Determining the new Bridgend College Planning Application. • Progress the Shared Prosperity Fund Projects across the County. • Commission the Porthcawl Metrolink Tender • Complete the MTH Project by summer 23 • Compete the Cosy Corner Project by March 23

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	Officers are working alongside local Registered Social Landlords (RSL's) and key public and private sector partners to invest in the fabric of the town centres. This includes development at Sunnyside, relocation of Bridgend College to the town centre, completion of the Harlequin building in Porthcawl and commencement of the Aldi development at Salt Lake. These development sits alongside capital grants being offered via our transforming towns programme to businesses and landlords for investment in property across our high streets.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (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	78	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: No Performance Comments
DCO1.1.3ii CP WBO1	Number of vacant premises in town centres: Maesteg Lower Preferred	19	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: No Performance Comments
DCO1.1.3iii CP WBO1	Number of vacant premises in town centres: Porthcawl Lower Preferred	17	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: No Performance Comments

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
DCO1.1.3iv CP WBO1	The number of vacant premises in town centres: Pencoed Lower Preferred	8	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: No Performance Comments
DCO16.1 CP WBO1	Financial value of externally funded town centre regeneration projects underway/ in development Higher Preferred	£14,200,000	£20,000,000	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: These projects should continue & complete within 2022/23 Performance: No Performance Comments
DCO18.11 CP WBO1	The number of visitors to town centres (annual footfall in Porthcawl). Higher Preferred	2,716,863	2,716,863	1,358,431.50	1,607,261	1,589,255	↑	Quarterly Indicator Target Setting: To see the impact of the COVID-19 pandemic on footfall & establish a new strategy for economic recovery. Performance: Against a background of a hot & dry summer, the period of Quarter 2 was one of uncertainty. In July, the Prime Minister resigned, and a new Prime Minister took office in September. Within days the death of Queen Elizabeth II plunged the country into a period of national mourning. In mid-September, there was economic turmoil as the Governments mini budget led to The Bank of England implementing interest rates rises with many lenders subsequently withdrawing mortgage offers. Rising energy bills continue to worry consumers. Restaurants and takeaways, such as fish & chip shops, are seeing their own costs rising steeply combined with a fall in consumer demand. All of these issues have an impact on town centre footfall. In Porthcawl, the twice monthly street markets increase footfall by as much as 4000 people on a market day. On the Saturday of the Elvis Festival footfall was up 4,000 on previous year. Demand for shop units in the town centre is high and there is a very low vacancy rate.
DCO18.12 CP WBO1	The number of visitors to town centres (annual footfall in Bridgend) Higher Preferred	4,537,984	4,537,984	2,268,992	2,374,211	2,332,180	↑	Quarterly Indicator Target Setting: To see the impact of the COVID-19 pandemic on footfall & establish a new strategy for economic recovery. Performance: Against a background of a hot & dry summer, the period of Quarter 2 was one of uncertainty. In July, the Prime Minister resigned, and a new Prime Minister took office in September. Within days the death of Queen Elizabeth II plunged the country into a period of national mourning. In mid-September, there was economic turmoil as the Governments mini budget led to The Bank of England implementing interest rates rises with many lenders subsequently withdrawing mortgage offers. Rising energy bills continue to worry consumers. Restaurants and takeaways, such as fish & chip shops, are seeing their own costs rising steeply combined with a fall in consumer demand. All of these issues have an impact on town centre footfall. In Bridgend, the monthly street markets continue to attract visitors to the town centre and an inaugural Food & Drink Festival in August increased footfall on the day by over 5000 on the previous week and exceeded 2019 levels. Since April, eleven new businesses have opened in the town centre.
DCO21.01 CP WBO1	The number of visitors to town centres (annual footfall in	906,129	906,129	453,064.50	534,088	477,697	↑	Quarterly Indicator Target Setting: To see the impact of the COVID-19 pandemic on footfall & establish a new strategy for economic recovery.

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
	Maesteg) Higher Preferred							Performance: Against a background of a hot & dry summer, the period of Quarter 2 was one of uncertainty. In July, the Prime Minister resigned, and a new Prime Minister took office in September. Within days the death of Queen Elizabeth II plunged the country into a period of national mourning. In mid-September, there was economic turmoil as the Governments mini budget led to The Bank of England implementing interest rates rises with many lenders subsequently withdrawing mortgage offers. Rising energy bills continue to worry consumers. Restaurants and takeaways, such as fish & chip shops, are seeing their own costs rising steeply combined with a fall in consumer demand. All of these issues have an impact on town centre footfall. In Maesteg, businesses reported a fall in spend as the cost-of-living crisis deepened, although August still saw the towns highest footfall since March.

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	Despite the economic situation which has seen a reduction in job seekers some of which are reluctant to look for work currently due to increased barriers to employment, Employability Bridgend are managing to exceed expected job targets at this point. There are unprecedented job vacancy levels making recruitment very challenging for employers in all sectors which has seen some major companies increase their pay levels per hour and offer better conditions to attract staff e.g., Amazon, Aldi which demonstrates the state of the labour market.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (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	556	347	173.50	213	354	↓	Quarterly Indicator Target Setting: Continue to target those most in need of the services. Target dependent on funding agreements which are yet to be confirmed. Performance: The conversion rate of engaged clients who get into work is steady but there are less clients engaged on Employability Bridgend as there are less people in the labour force and less job seekers than pre pandemic. There is also other support provision, in particular the mandatory job centre provision for claimants so there are less job seekers to engage. The engagement rate drives the amount of people we can place in employment.
DEFS84 Local WBO1	The number of under-employed participants leaving Employability Bridgend with an improved labour market position. Higher Preferred	84	82	41	21	38	↓	Quarterly Indicator Target Setting: Continue to target those most in need of the services. Target dependent on funding agreements which are yet to be confirmed. Performance: The NET project started late in early 2020 and then had to establish itself in the pandemic. It has struggled to retain staff who have moved to better paid and more secure work.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO1.2.4	Providing the right infrastructure and support for business to overcome the impact of the COVID-19 situation by: • Supporting business start-ups • Supporting resilience of businesses (COMMS)	Green	The start-up business grant continues to offer support for start-up businesses. To date in 2022/23, 55 applications have been received and 23 businesses have been awarded funding. The next round of the fund will close on 21 st November 2022.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (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	550	530	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: We will continue to promote and support new business start-ups & 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 and act as host for the Valleys Regional Park Programme team. • Take forward the Cosy Corner project as part of the Visit Wales Tourism Attractor Destination Programme. (COMM)	Green	BCBC continues to host the VRP for the region. The Cosy Corner project has progressed on site.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (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	£225,140,000	£151,000,000	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target growth of 2% per year from 20/21 figure 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 number of Community Asset Transfers (CATs) are as per target subject to continued staff resources within the Corporate Landlord and Legal Services being available. The Town and Community Council Fund was launched successful for 22/23. Three applications were received, and the decision was taken by Cabinet in July 2022 to award funding to two applicants.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (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	11	20	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: The target reflects planned transfers under the CAT programme for 2022-23 Performance: No Performance Comments

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. (COMMS)	Green	The disposals programme remains on target with the majority of disposals scheduled for Q3 and Q4 of the current financial year. A process of continuous asset review and challenge is ongoing to ensure capital receipts are generated and retained assets are enhanced to reduce operating costs.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (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	£48,840	£3,775,000	£1,887,500	£0	£40,000	N/A	Quarterly Indicator Target Setting: Projected disposal programme for 2022-23 Performance: Capital receipts for the year remain on target with £3.5m guaranteed for Q3 and the remaining £275,000 by targeted for completion end of Q4. The respective sales remain as anticipated.
DCO19.02 CP WBO3	Percentage of full statutory compliance across BCBC operational buildings Higher Preferred	64.4%	100%	100%	66.4%	66.4%	↔	Quarterly Indicator Target Setting: 100% compliance will always be the target that we aim to achieve Performance: Overall compliance performance continues to improve however progress has slowed as a result of a number of servicing contracts expiring at once during Q1 and being re-procured. Compliance across the Big-5 compliance items is up to 87.5% and set to break 90% in Q3 for the first time. Additional officer support has been secured to assist with key compliance areas. Internal processes and procedures linked to the management of third-party suppliers is under review to ensure timely delivery of contracted services.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.3	Implement the planned budget reductions identified in the MTFS, in particular for the 2022-23 financial year, set annual balanced budgets and establish long term financially sustainable solutions. (COMM)	Amber	The current projection for the Communities Directorate Budget at Q2 is an anticipated underspend of 526K compared to the projected underspend of 459K at Q1. This is as a result of maximising the use of grant funding, income from fees, staff vacancy management and the reduction in the disposal fees for residual waste at the Materials Recovery & Energy Centre (MREC). The anticipated financial savings from the budget for 22/23 were £160k. From this 65k has been achieved to date with 95K still outstanding. This will be resolved from within the Communities Directorates existing budgets. The Directorate is currently working corporately on the very challenging MTFS position for 23/24. A number of difficult savings proposals and pressure bids have been submitted for consideration. The high number of vacancies, over 30, in the senior management and professional services structure still presents challenges for the Directorate in ensuring the delivery of high quality and sustainable front-line services.	To continue to monitor budgets carefully into Q3, prepare MTFS proposals and look to maximise grant income, in addition to continuing to recruit to challenging vacancies.

Performance Indicators

PI Ref No	PI Description	Annual target 22-23 £'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)	£150	£85	57%	£20	13%	£45	30%	See comment under WBO3.2.3.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.4	Adapt our ways of working to make better use of our assets and build on the technological progress accelerated by COVID-19. (COMM)	Green	The Future Service Delivery Board have worked proactively with key stakeholders and Trade Union (TU) representatives to ensure the future use of Ravens Court as an operational base is reviewed. The key decision to remove all bookable desks from Ravens Court has been made and actions are in motion to reduce the operational holding costs immediately whilst further review is undertaken of options for the asset.	

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 final elements of the work are being completed and the suite of actions will be finished by November 2022.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
DCO20.01 Local WBO3	Annual Gas Consumption across the Authority - kWh Lower Preferred	29,604,029 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 emissions measures & commission Performance: No Performance Comments
DCO20.02 Local WBO3	Annual Electricity Consumption across the Authority - kWh Lower Preferred	18,003,343 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 emissions measures & commission Performance: No Performance Comments
DCO20.03 Local WBO3	Annual CO2 related to gas consumption across the Authority - kWh Lower Preferred	Awaiting Data	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 emissions measures & commission Performance: No Performance Comments
DCO20.04 Local WBO3	Annual CO2 related to electricity consumption across the Authority - kWh Lower Preferred	Awaiting Data	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 emissions measures & 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 Heat Scheme • Bridgend District Heat Network (BDHN) (COMM)	Amber	The Caerau heat scheme is currently being re-profiled due to a range of challenges with the proposed model. BDHN has been delays as a revised financial model is required following inflationary pressures and the increase in borrowing costs	Continue to work on the BDHN project to look to implement in the summer of 23, when the financial model is reprofiled. Develop the Toolkit for the Caerau Heat Scheme has been agreed with funders.

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: • Operating the new community recycling centre and a reuse shop in Pyle • 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. Projects in areas where excess refuse is being presented continue to be carried out to assist with improving recycling rates.	Community Recycling centre at Pyle works are complete and as soon as licence is granted will become operational.

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (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	40.70%	40%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target increased as the contract has now been in place a year and improvements are being seen on performance 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	72.97%	70%	70%	72.25%	77.80%	↙	Quarterly Indicator Target Setting: Target increased in line with national target of 70% by 24/25. Performance: The higher figure of 77.80% on the previous year's Q2 was in part due to a backlog of refuse stored at the MREC being transferred to energy to waste resulting in a higher amount of recycled bottom ash pushing the PI up. We also we were still seeing higher than average kerbside figures due to the pandemic at the time.
PAM/030 a) CP WBO3	Percentage of municipal waste collected by local authorities and prepared for reuse Higher Preferred	1.24%	1%	1%	0.51%	1.17%	↓	Quarterly Indicator Target Setting: Target retained; reuse shop not yet open due to NRW delays Performance: Due to licencing delays by NRW of the crc, the reuse shop at Pyle has been unable to open which has affected this PI.
PAM/030 b) CP WBO3	Percentage of municipal waste collected by local authorities and prepared for being recycled Higher Preferred	51.29%	47%	47%	50.99%	54.44%	↙	Quarterly Indicator Target Setting: Target increased taking into account reduced tonnages being presented. Performance: The high recycling PI in 2021-22 figure for Qtr2 – 77.80% is a backlog of refuse stored at the MREC being transferred to energy to waste meaning we had a higher amount of recycled bottom ash pushing the PI up. We were also still seeing higher than average kerbside figures due to the pandemic at the time.
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	20.44%	20%	20%	20.76%	22.18%	↙	Quarterly Indicator Target Setting: Slight increase on 20/21 performance Performance: Compared to this year's Qtr2 figures kerbside tonnages are decreasing –due to more people returning to the workplace. The food waste tonnage is also this year compared to last year which results in a lower composting PI. The current cost of living crisis is likely to be having an impact too with people wasting less food and buying less products with packaging that needs recycling.
PAM/043 CP WBO3	Kilograms of residual waste generated per person Lower Preferred	131.65 Kg	131.65 Kg	65.83 Kg	30.36 Kg	65.75 Kg	↑	Quarterly Indicator Target Setting: Working practices have changed with blended models of working meaning more people are working from home and producing more waste Performance: No Performance Comments

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.3.4	Maintain and enhance the natural resources and biodiversity of Bridgend County Borough. (COMM)	Green	Review completed of Biodiversity and Ecosystems Resilience Plan, to be reported to Cabinet in the Autumn.	

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.3.5	Deliver the Corporate Decarbonisation Strategy - Bridgend 2030 and associated action plan. (COMM)	Amber	The draft strategy has been presented to Cabinet and a consultation period took place.	Report to Cabinet in December on the consultation outcomes and to approve the document and way forward as outlined in the action plan.

Other indicators linked to achieving WBO3

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
PAM/010 Local WBO3	Percentage of highways inspected of a high or acceptable standard of cleanliness Higher Preferred	98.53%	97%	97%	97.22%	98.6%	↓	Quarterly Indicator Target Setting: Targets Retained during pandemic recovery period Performance: No Performance Comments
PAM/018 Local WBO3	Percentage of all planning applications determined in time Higher Preferred	64%	80.1%	80.1%	60%	52%	↑	Quarterly Indicator Target Setting: Targets Retained during pandemic recovery period Performance: 1 Senior Planning Officer left the authority during this period causing a backlog of work which was distributed to existing staff.
PAM/019 Local WBO3	Percentage of planning appeals dismissed Higher Preferred	76%	66%	66%	34%	100%	↓	Quarterly Indicator Target Setting: Targets Retained during pandemic recovery period Performance: 3 appeals were decided in this quarter of which 1 was dismissed, 1 was allowed and 1 enforcement notice appeal was quashed.
PAM/020 Local WBO3	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: Targets Retained during pandemic recovery period Performance: No Performance Comments
PAM/021 Local WBO3	Percentage of: non-principal (B) roads in overall poor condition Lower Preferred	2.06%	4.2%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Targets Retained during pandemic recovery period Performance: No Performance Comments
PAM/022 Local WBO3	Percentage of: non principal (C) roads in overall poor condition Lower Preferred	6.88%	8.6%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Targets Retained during pandemic recovery period Performance: No Performance Comments
PAM/035 Local WBO3	Average number of days taken to clear fly tipping incidents Lower Preferred	2.65 days	2.50 days	2.50 days	2.90 days	2.08 days	↓	Quarterly Indicator Target Setting: Targets Retained during pandemic recovery period Performance: Improvement on Q1 but still slightly higher than target due to staffing issues in the team and implementation of new reporting system.

Other

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 Target 22-23	Q2 position 22-23 & RYAG	Q2 21-22 (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	11.33 days	no target	N/A	6.20 days	5.57 days	↓	Quarterly Indicator Target Setting: Target retained Performance: No Performance Comments This is being monitored and working with HR on ways to reduce figure, but it is acknowledged that the large number of vacancies is having an impact on the wellbeing of existing staff in the communities directorate.
CORPB1b Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (Communities Directorate) Higher Preferred	65.55%	100%	100%	data unavailable	N/A	N/A	Quarterly Indicator Target Setting: Target set at 100% corporately Performance: No Performance Comments

Additional Sickness Information by Service Area

Unit	FTE 30.09.2022	QTR2 2021-22			QTR2 2022-23			Cumulative Days per FTE 2021-22	Cumulative Days per FTE 2022-23	
		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	53.00	462.00	15	9.63	229.00	11	4.32	11.83	5.97
	Corporate Landlord	113.95	420.26	72	3.25	463.20	74	4.06	6.76	7.11
	Economy, Natural Resources & Sustainability	64.92	190.00	15	2.75	120.19	11	1.85	3.71	2.81
	Highways & Green Spaces	166.71	560.83	42	3.20	771.32	39	4.63	5.06	8.36
Planning & Development Services		33.35	5.00	2	0.14	3.00	2	0.09	0.14	1.13
Strategic Regeneration		13.81	25.00	2	1.76	1.00	1	0.07	3.86	2.78
Communities Directorate Total		449.24	1663.09	148	3.50	1587.71	138	3.53	5.54	6.20

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	34.53	29.53	64.05	2.28%
Chest & Respiratory	65.04	93.17	158.21	5.63%
Coronavirus COVID - 19	37.00	11.58	48.58	1.73%
Eye/Ear/Throat/Nose/Mouth/Dental	80.94	10.20	91.14	3.25%
Genitourinary / Gynaecological	46.53	0	46.53	1.66%
Heart / Blood Pressure / Circulation	11.68	1.00	12.68	0.45%
Infections	59.19	73.70	132.89	4.73%
MSD including Back & Neck	372.35	534.04	906.39	32.28%
Neurological	50.91	151.46	202.37	7.21%
Other / Medical Certificate	4.00	4.00	8.00	0.28%
Pregnancy related	0	66.00	66.00	2.35%
Stomach / Liver / Kidney / Digestion	79.08	163.55	242.63	8.64%
Bereavement Related	0	4.59	4.59	0.16%
Other Mental illness	0	0	0.00	0.00%
Stress/Anxiety/Depression not work related	225.13	268.88	494.01	17.59%
Stress/Anxiety/Depression work related	153.62	176.00	329.62	11.74%
Tests / Treatment / Operation	0	0	0.00	0.00%
TOTALS	1219.99	1587.71	2807.70	

