

COMMUNITIES DASHBOARD – PERFORMANCE Q3

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 Q3 the Directorate has a projected underspend of £333k. 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 which has just commenced and the innovative energy schemes, including the Bridgend District Heat Network and the HyBont project. 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 on a number of large grant fund schemes, including the £18m allocation from the Levelling up Fund for the Grand Pavilion at Porthcawl and multiply projects that form the £23m Shared Prosperity Fund programme for the County.

Commitments 2022-23	BRAG – progress against commitment					All Indicators (incl. Finance and sickness PIs)		Corporate Plan Indicators														
	Q3 Directorate Commitments to delivering Wellbeing objectives	Total	Blue	Red	Amber	Green	Performance vs Target	Trend vs Q3 2021-22	Performance vs Target	Trend vs Q3 2021-22 (Excluding finance)												
Wellbeing Objective One – Supporting a successful 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			5	3																	
Finance						Risks																
Revenue Budget <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2022-23 is £31.013m. The current year-end projected outturn is £30.680m with a projected under spend of £333,000. Capital Budget <ul style="list-style-type: none"> At Q3 the capital budget for the Directorate for 2022-23 is £38.862m with total expenditure of £9.133m and no foreseen under or overspend to planned budget. Efficiency Savings <table border="1"> <thead> <tr> <th>Savings (£000)</th> <th>2022-23</th> <th>% 2022-23</th> </tr> </thead> <tbody> <tr> <td>Savings Target</td> <td>£150</td> <td>100%</td> </tr> <tr> <td>Likely to be achieved</td> <td>£55</td> <td>37%</td> </tr> <tr> <td>Variance</td> <td>£95</td> <td>63%</td> </tr> </tbody> </table>						Savings (£000)	2022-23	% 2022-23	Savings Target	£150	100%	Likely to be achieved	£55	37%	Variance	£95	63%	Consultation, Engagement & Involvement There is significant consultation and engagement activities being undertaken by the Communities Directorate currently:- <ul style="list-style-type: none"> Local Development Plan – Examination in Public – Commenced in January 2023 PAC Consultation on the Hybont Project at Brynmenyn Industrial Estate HR Consultation on a restructure of the Planning Department 				
Savings (£000)	2022-23	% 2022-23																				
Savings Target	£150	100%																				
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Additional financial information is provided in the Budget Monitoring 2022-23– Quarter 3 Revenue Forecast report presented to Cabinet on 17 January 2023																						

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	Responsible Officer	Delivery Date	Update on Actions and Progress at Q3	BRAG (at Q3)	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.	n/a	n/a	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.	BLUE	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.	JK	Sept 2023	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.	GREEN	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.	JN	April 2023	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.	n/a	n/a	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.	BLUE	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)	Green	Quarter 3: A planning application has been submitted for the development of a new town centre college Campus by Bridgend College, with a view that a decision is reached this spring. Demolition of the cheapside police station is to begin shortly, and completed by the summer. 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. Public and Stakeholder consultation will commence on public open space this spring, whilst the Sea Defence work is coming to an end. Maesteg Town Hall redevelopment is continuing, despite the project being delayed, officers are working with the contractor to bring the programme back on track.	

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 3: Officers continue to work alongside local 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, link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
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	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	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	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
DCO1.1.3iv CP WBO1	The number of vacant premises in town centres: Pencoed Lower Preferred	8	benchmarking	N/A	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, link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
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	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	1,607,261	2,037,647.25	2,234,383	2,174,014	↑	Quarterly Indicator Target Setting: To see the impact of the COVID -19 pandemic on footfall & establish a new strategy for economic recovery Performance: Going into the years 'golden quarter', the high street faced a series of unprecedented challenges. In October, political turmoil led to The Bank of England putting in place a series of interest rates rises. This added to consumer worries and the deepening cost of living crisis for households. Nationally, footfall remains down on pre-pandemic levels (2019), although dwell time was reported to be up as was the average transaction value. The year ended with a series of strikes by rail, postal and NHS workers. Weather wise, October and November were mild, although heavy rain at the end of November depressed footfall. December brought some low temperatures and heavy rain over the Christmas and New Year period. In Porthcawl, the Victorian Christmas event successfully drew 11,078 people into the town centre on the day. According to Springboard, in Porthcawl the footfall for Q3 was up +7% on 2021 figures.
DCO18.12 CP WBO1	The number of visitors to town centres (annual footfall in Bridgend) Higher Preferred	4,537,984	4,537,984	2,374,211	3,403,488	3,583,124	3,476,450	↑	Quarterly Indicator Target Setting: To see the impact of the COVID -19 pandemic on footfall & establish a new strategy for economic recovery Performance: Going into the years 'golden quarter', the high street faced a series of unprecedented challenges. In October, political turmoil led to The Bank of England putting in place a series of interest rates rises. This added to consumer worries and the deepening cost of living crisis for households. Nationally, footfall remains down on pre-pandemic levels (2019), although dwell time was reported to be up as was the average transaction value. The year ended with a series of strikes by rail, postal and NHS workers. Weather wise, October and November were mild, although heavy rain at the end of November depressed footfall. December brought some low temperatures and heavy rain over the Christmas and New Year period. In Bridgend, heavy rain adversely affected the Christmas lights switch on event, which drew 16,829 people on the day, this was 1,248 fewer people than the previous week. According to Springboard, in Bridgend the footfall for Q3 was up +6% on 2021 figures.
DCO21.01 CP WBO1	The number of visitors to town centres (annual footfall in Maesteg) Higher Preferred	906,129	906,129	534,088	679,596.75	748,619	675,541	↑	Quarterly Indicator Target Setting: To see the impact of the COVID -19 pandemic on footfall & establish a new strategy for economic recovery Performance: Going into the years 'golden quarter', the high street faced a series of unprecedented challenges. In October, political turmoil led to The Bank of England putting in place a series of interest rates rises. This added to consumer worries and the deepening cost of living crisis for households. Nationally, footfall remains down on pre-pandemic levels (2019), although dwell time was reported to be up as was the average transaction value. The year ended with a series of

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					Target	Actual			
									strikes by rail, postal and NHS workers. Weather wise, October and November were mild, although heavy rain at the end of November depressed footfall. December brought some low temperatures and heavy rain over the Christmas and New Year period. In Maesteg, the Town Council's Christmas Parade proved to be its most successful yet, attracting 5,562 people into the town centre on the day. According to Springboard, in Maesteg the footfall for Q3 was up +8% on 2021 figures.

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	Quarter 3: Employability Bridgend continues to perform strongly against targets for jobs and engagement despite the continuing difficulties with the economic situation in the reduction of those seeking employment as well as companies being wary of recruiting due to concerns about being able to continue trading. We held our annual jobs fair this quarter, which was changed to include training providers and council careers for Year 11 pupils as there were fewer employers than normal attending.	

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
DEFS82 CP WBO1	The number of participants in the Employability Bridgend programme going into employment. Higher Preferred	556	347	213	260.25	304	465	↓	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: Progress is solid. Jobs market is buoyant so customers with few barriers are in short supply. Customers with barriers are harder to put in work.
DEFS84 Local WBO1	The number of under-employed participants leaving Employability Bridgend with an improved labour market position. Higher Preferred	84	82	21	61.50	48	58	↓	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: Progress has been good in the last quarter and all the more so with only 50% of the delivery team in post.

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 (COMMS)	Green	Quarter 3: The Economic Development Strategy for the County was presented to and approved by Cabinet in December 2022. This will now be used to guide the priorities of the Shared Prosperity Fund Programme and continuing support for businesses.	Implement the Strategy

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
DCO18.08 CP WBO1	Number of start-up business Higher Preferred	550	530	N/A	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 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	Quarter 3: Phase 1 of the Valleys Regional Park programme has ended & we currently developing an outline business plan model for a potential future phase This will be discussed with the Programme board and the executive group in Q4. The Cosy Corner redevelopment is progressing well and should be completed by summer 2023 with the financial support of a £1m grant from Visit Wales.	

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
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	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	Quarter 3: There have been a further 3 CAT transfers undertaken in Q3. Some transfers have been slightly delayed due to complex landownership issues but should be as per target by the end Q4	

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
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	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	Quarter 3: During Q3 the Council completed the land deal for the Aldi retail site in Salt Lake, Porthcawl and a capital receipt of £3.5m was banked. This receipt is now included within the Council's Capital Programme and ringfenced to infrastructure improvements in Porthcawl.	

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
DCO16.9 CP WBO3	Realisation of capital receipts targets Higher Preferred	£48,840	£3,775,000	£0	£2,831,250	£3,500,000	£48,840	N/A	Quarterly Indicator Target Setting: Projected disposal programme for 2022-23 Performance: Sale of Retail Food Store site at Salt Lake, Porthcawl completed to Aldi at £3.5m. Sale of Glan-yr-Afon to V2C at £210,000 and smaller plot sales remain scheduled for completion during Q4. .
DCO19.02 CP WBO3	Percentage of full statutory compliance across BCBC operational buildings Higher Preferred	64.4%	100%	66.4%	100%	73.5%	66.1%	↑	Quarterly Indicator Target Setting: 100% compliance will always be the target that we aim to achieve Performance: Overall compliance continues to improve and is now up to 73.5% overall, including combined totals for statutory and non-statutory compliance checks. Big – 5 compliance is up to 88% and set to be improved as new contract for Legionella water testing is awarded. No open high risk or safety items presently. Several new compliance linked supply contracts procured and awarded and new suppliers improving service delivery. New integrated works management system to be procured to further enhance compliance delivery. .

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	Quarter 3: The current projection for the Communities Directorate Budget at Q3 is an anticipated underspend of 333K 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.	Continue to provide effective financial management of the Communities Budget.

Performance Indicators

PI Ref No	PI Description	Annual target 22-23 £'000	Performance as at Q3						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. (COMM)	Amber	Quarter 3: The Future Service Delivery Board have worked proactively with key stakeholders and TU representatives to ensure the future use of Ravens Court as an operational base is reviewed. The South Wales Police have let space within Ravens Court for the Neighbourhood Policing Team and two further wings are now with Letting Agents to seek new occupiers.	Continue to actively market the commercial office space in Ravens Court with Letting Agents.

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	Quarter 3: Phase 1 of the Re-fit project is complete with 19 properties in the education estate having energy efficiency measures fitted, including solar PV Panels. Following the success of Phase 1, a second phase is currently being developed.	Continue to develop Phase 2 of the Re-fit Programme.

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 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
DCO20.01 Local WBO3	Annual Gas Consumption across the Authority - kWh <i>Lower Preferred</i>	29,604,029	Establish Baseline	N/A	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 <i>Lower Preferred</i>	18,003,343	Establish Baseline	N/A	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 <i>Lower Preferred</i>	Awaiting Data	Establish Baseline	N/A	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 <i>Lower Preferred</i>	Awaiting Data	Establish Baseline	N/A	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 (COMM)	Amber	Quarter 3: a re-profile for the Caerau scheme has been approved with the approach towards a lessons learnt toolkit having been approved. The work on a financial re-model of the BDHN as a result of inflation and interest rates rises.	Continue to progress the innovative energy schemes in the county and seek grant opportunities to offset the costs of future projects.

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"> • 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	Quarter 3: New community recycling centre works have been completed however environmental permit from NRW is still awaited and is required before opening. Reuse shop has at Maesteg CRC has encountered issues due to staffing but appropriate items are now being removed from the site for reuse so an increase in performance here is expected during the next quarter. 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 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
DCO20.05 CP WBO3	Percentage of Street cleansing waste prepared for recycling <i>Higher Preferred</i>	40.70%	40%	N/A	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 <i>Higher Preferred</i>	72.97%	70%	72.25%	70%	70.72%	71.48%	↙	Quarterly Indicator Target Setting: Target increased in line with national target of 70% by 24/25. Performance: This performance is still above the WG target & BCBC target set for Q3. Trend related to lower figures for refuse and composting impacting on overall recycling figure for municipal waste.
PAM/030 a) CP WBO3	Percentage of municipal waste collected by local authorities and prepared for reuse <i>Higher Preferred</i>	1.24%	1%	0.51%	1%	0.37%	0.8%	↓	Quarterly Indicator Target Setting: Target retained; reuse shop not yet open due to NRW delays Performance: the same as Qtr2 we are still experiencing delays with the approval of the licencing application for Pyle which is with the NRW.
PAM/030 b) CP WBO3	Percentage of municipal waste collected by local authorities and prepared for being recycled <i>Higher Preferred</i>	51.29%	47%	50.99%	47%	52.35%	51.55%	↑	Quarterly Indicator Target Setting: Target increased taking into account reduced tonnages being presented. Performance: No Performance Comments
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 <i>Higher Preferred</i>	20.44%	20%	20.76%	20%	18.01%	19.12%	↙	Quarterly Indicator Target Setting: Slight increase on 20/21 performance Performance: Compared to this year's Qtr3 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 <i>Lower Preferred</i>	131.65 Kg	131.65 Kg	60.43 Kg	98.74 Kg	90.41 Kg	98.45 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: Figure updated.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.3.4	Maintain and enhance the natural resources and biodiversity of Bridgend County Borough. (COMM)	Green	Quarter 3: A new Biodiversity Duty Plan has been submitted to and approved by Cabinet & the action plan will now be implemented to ensure that the biodiversity of the County is both enhanced and protected.	Continue to implement the strategy and action plan.

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.3.5	Deliver the Corporate Decarbonisation Strategy - Bridgend 2030 and associated action plan. (COMM)	Amber	Quarter 3: The final strategy Bridgend 2030 Net Zero Carbon was presented to and approved by Cabinet in December 2022. The Action Plan will now be implemented and reviewed annually.	Continue to implement the strategy and action plan and report back to Welsh Government annually via the Greenhouse Gas Emissions protocol.

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 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
PAM/010 Local WBO3	Percentage of highways inspected of a high or acceptable standard of cleanliness <i>Higher Preferred</i>	98.53%	97%	97.7%	97%	97.7%	98.53%	↘	Quarterly Indicator Target Setting: Targets Retained during pandemic recovery period Performance: This PI is on target for this year however is marginally lower than last year due to staff being directed to carry out work with the implementation of the WG 20mph statutory speed limit roll out. The standard is still very high.
PAM/018 Local WBO3	Percentage of all planning applications determined in time <i>Higher Preferred</i>	64%	80.1%	60%	80.1%	66%	70%	↘	Quarterly Indicator Target Setting: Targets Retained during pandemic recovery period Performance: 1 Senior Planning Officer was on sick leave at the beginning of November and didn't return to work until January. This resulted in that officer's work being distributed amongst existing staff which caused increased workloads and a drop in performance. Performance has dropped at Q3 this year compared to Q3 last year due to staff turnover and one instance of staff sickness. We are shortly to go through a restructure where additional staff will be recruited.
PAM/019 Local WBO3	Percentage of planning appeals dismissed <i>Higher Preferred</i>	76%	66%	34%	66%	69%	75%	↘	Quarterly Indicator Target Setting: Targets Retained during pandemic recovery period Performance: Performance has marginally dropped for Q3 this year compared to Q3 last year. Planning and Environment Decisions Wales (formerly the Planning Inspectorate) determine planning appeals, which we have no control over..
PAM/020 Local WBO3	Percentage of: Principal (A) roads in overall poor condition <i>Lower Preferred</i>	3.88%	4.5%	N/A	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 <i>Lower Preferred</i>	2.06%	4.2%	N/A	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 <i>Lower Preferred</i>	6.88%	8.6%	N/A	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Targets Retained during pandemic recovery period 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 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
PAM/035 Local WBO3	Average number of days taken to clear fly tipping incidents <i>Lower Preferred</i>	2.65 days	2.50 days	2.90 days	2.50 days	3.20 days	1.79 days	↓	Quarterly Indicator Target Setting: Targets Retained during pandemic recovery period Performance: We have had a vacant post within the team for a number of months and also other staffing issues.

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 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
CHR002i Local Other priority	Number of working days per full time equivalent lost due to sickness absence (Communities) <i>Lower Preferred</i>	11.33 days	no target	6.20 days	No target	8.95 days	8.62 days	↙	Quarterly Indicator Target Setting: Target retained Performance: Whilst Staff Absence rates have increased slightly over Q3, which is not unusual for the winter period, it is still lower than the outturn from 21/22 currently and is on target for an improved position overall.
CORPB1b Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (Communities Directorate) <i>Higher Preferred</i>	65.55%	100%	data unavailable	100%	68.12%	64.71%	↑	Quarterly Indicator Target Setting: Target set at 100% corporately Performance: We are currently ensuring that all those who have not got access to the e-learning module are completing the training via the workbooks.

Additional Sickness Information by Service Area

Unit	FTE 31.12.2022	QTR3 2021-22			QTR3 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	54.00	212.00	14	4.61	226.50	17	4.19	16.50	10.16
	Corporate Landlord	114.07	612.29	114	4.79	345.13	85	3.03	11.56	10.14
	Economy, Natural Resources & Sustainability	65.92	139.50	15	2.09	193.23	22	2.93	5.92	5.74
	Highways & Green Spaces	161.57	376.34	38	2.33	414.77	38	2.57	7.39	10.93
Planning & Development Services	33.35	41.43	7	1.14	46.00	3	1.38	1.28	2.51	
Strategic Regeneration	13.16	8.00	3	0.60	0.00	0	0.00	4.38	2.78	
Communities Directorate Total	445.57	1389.56	191	3.05	1225.63	165	2.75	8.62	8.95	

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	Total Number of FTE Days Lost	% of Cumulative days lost
Bereavement Related		4.59	46.89	51.49	1.28%
Cancer	34.53	29.53		64.05	1.59%
Chest & Respiratory	65.04	93.17	182.66	340.86	8.45%
Coronavirus COVID - 19	37.00	11.58	33.47	82.05	2.03%
Eye/Ear/Throat/Nose/Mouth/Dental	80.94	10.20	51.14	142.28	3.53%
Genitourinary / Gynaecological	46.53		2.30	48.82	1.21%
Heart / Blood Pressure / Circulation	11.68	1.00	4.77	17.45	0.43%
Infections	59.19	73.70	104.97	237.86	5.90%
MSD including Back & Neck	372.35	534.04	337.59	1243.98	30.84%
Neurological	50.91	151.46	126.93	329.30	8.16%
Other / Medical Certificate	4.00	4.00	40.00	48.00	1.19%
Pregnancy related		66.00	3.00	69.00	1.71%
Stomach / Liver / Kidney / Digestion	79.08	163.55	117.81	360.44	8.94%
Other Mental illness				0.00	0.00%
Stress/Anxiety/Depression not work related	225.13	268.88	64.11	558.12	13.84%
Stress/Anxiety/Depression work related	153.62	176.00	110.00	439.62	10.90%
Tests / Treatment / Operation				0.00	0.00%
TOTALS	1219.99	1587.71	1225.63	4033.33	

