

COMMUNITIES DIRECTORATE PERFORMANCE – YEAR END 2022-23

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 there is an improvements on Q3 where now 4 not 5 are now classed as Amber and 10 are classed as Green. When compared to the end of 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 6 are showing as red at year end, down from 7 and 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 year end the Directorate has a projected underspend of £439k. This is largely due to a high volume of vacancies, some 36 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 completed, 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 multiple 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												
Year end directorate commitments to delivering Wellbeing objectives	Total	Blue	Red	Amber	Green	Performance vs Target	Trend vs Q4 2021-22	Performance vs Target	Trend vs Q4 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			3	5																
Finance						Risks															
Revenue Budget <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2022-23 is £31.040m. The year-end outturn is £30.601m with an under spend of £439,000. Capital Budget <ul style="list-style-type: none"> At year end the capital budget for the Directorate for 2022-23 is £39.015 million, with total expenditure of £17.807 million. 						Corporate Risks <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															
<table border="1"> <thead> <tr> <th>Savings</th> <th>2022-23 (£000)</th> <th>2022-23 %</th> </tr> </thead> <tbody> <tr> <td>Savings Target</td> <td>150</td> <td>100%</td> </tr> <tr> <td>Savings achieved</td> <td>55</td> <td>37%</td> </tr> <tr> <td>Variance</td> <td>95</td> <td>63%</td> </tr> </tbody> </table>						Savings	2022-23 (£000)	2022-23 %	Savings Target	150	100%	Savings achieved	55	37%	Variance	95	63%	<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 – Commenced in January 2023 and Inspector now summing up. Full Planning Permission Received and Public Consultation on the Hybont Project at Brynmenyn Industrial Estate. Restructure of the Planning Department ongoing. 			
Savings	2022-23 (£000)	2022-23 %																			
Savings Target	150	100%																			
Savings achieved	55	37%																			
Variance	95	63%																			
Additional financial information is provided in the Revenue Budget Outturn 2022-23, presented to Council on 21 June 2023.																					

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

With regard to the efficiency savings for 2022-23 the Directorate has achieved £55k and some the remaining £95k will be taken from within existing budgets. This is as a result of being unable to achieve savings in full from opening the new Pyle Community Recycling Centre (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.

The MTFS for 2023-24 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 services.

Regulatory Tracker





Report Issued	Name of Audit/Regulator	Recommendation/Proposal for Improvement	Responsible Officer	Delivery Date	Update on Actions and Progress Q4	BRAG (at Q4)	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 Q4 statutory compliance will be over 90% for the first time on 4 of the 5 Big Risk areas, including Gas, Electricity, Fire and Asbestos. A new Legionella Officer has been appointed and it is expected that this will also improve rapidly in 2023-24. 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 still being undertaken as part of the review of the Self-Assessment, Communities Business Plan and Asset Management Strategy and should be in place by August 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 4: A planning application has been submitted for the development of a new town centre college Campus by Bridgend College. A decision has not been taken to DC committee as there remain some items outstanding to inform the decision. Demolition of the police station is well underway and will be completed by the summer. In March this year Welsh Government acquired the interests of our original partners in the Porthcawl Waterfront Site. The acquisition has allowed for a new owners agreement to be drafted and for the site to be brought forward jointly with Welsh Government. A new Masterplan for the site will be drafted in the autumn this year. The Aldi store development at Salt Lake is progressing well and will be completed in July. Public and Stakeholder consultation took place in March and April this year which will help influence the green and open spaces strategy. The Maesteg Town Hall Project has experienced some delays due to unforeseen issues with dry rot, contamination and lime plaster works. The team are working with MACE, Knox and Wells and Welsh Government to reprogramme the works and look at an amended date for completion.	Continue to monitor the Maesteg Town Hall Project closely.

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 4: 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; the Aldi development at Salt Lake. These developments sit alongside capital grants, advice and guidance to commercial buildings and asset owners on redevelopment via our transforming towns programme for investment.	

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
DCO1.1.3i CP WBO1	Number of vacant premises in town centres: Bridgend Lower Preferred	74	78	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 number of vacant premises in Bridgend remains the same as the previous year. Maesteg, Porthcawl and Pencoed show a lower number of vacant premises this year, which shows improved performance over time.
DCO1.1.3ii CP WBO1	Number of vacant premises in town centres: Maesteg Lower Preferred	16	19	benchmarking	18	↑	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 number of vacant premises in Bridgend remains the same as the previous year. Maesteg, Porthcawl and Pencoed show a lower number of vacant premises this year, which shows improved performance over time.

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
DCO1.1.3iii CP WBO1	Number of vacant premises in town centres: Porthcawl Lower Preferred	21	17	benchmarking	15	↑	Annual Indicator Target Setting: To see the impact of the COVID -19 pandemic on retail centres and establish a new strategy for economic recovery. Performance: The number of vacant premises in Bridgend remains the same as the previous year. Maesteg, Porthcawl and Pencoed show a lower number of vacant premises this year, which shows improved performance over time.
DCO1.1.3iv CP WBO1	The number of vacant premises in town centres: Pencoed Lower Preferred	7	8	benchmarking	7	↑	Annual Indicator Target Setting: To see the impact of the COVID -19 pandemic on retail centres and establish a new strategy for economic recovery. Performance: The number of vacant premises in Bridgend remains the same as the previous year. Maesteg, Porthcawl and Pencoed show a lower number of vacant premises this year, which shows improved performance over time.
DCO16.1 CP WBO1	Financial value of externally funded town centre regeneration projects underway/ in development Higher Preferred	£13,500,000	£14,200,000	£20,000,000	£34,000,000	Trend is not applicable	Annual Indicator Target Setting: These projects should continue & complete within 2022-23 Performance: <i>No Performance Comments</i>
DCO18.11 CP WBO1	The number of visitors to town centres (annual footfall in Porthcawl). Higher Preferred	1,960,919	2,716,863	2,716,863	2,805,403	↑	Quarterly Indicator Target Setting: To see the impact of the COVID -19 pandemic on footfall and establish a new strategy for economic recovery Performance: Retailers reported a quiet start to 2023 with consumers focused on rising energy bills. As the cost-of-living crisis has deepened, it has put more pressure on household budgets and further dampened consumer spend. Food and broadband prices increased as inflation reached a near 40-year high. The housing market remained very slow with house prices falling and The Bank of England raising interest rates for the 10th time in a row. Throughout the winter, there have been a series of national strikes culminating in a million people going on strike on 2 nd February. The expected seasonal uplift in spend has been delayed due to cold weather and low temperatures throughout March. In Porthcawl, the prolonged period of cold weather in March meant that it was a very slow start to the new season, even after Trecco Bay Holiday Park reopened. .
DCO18.12 CP WBO1	The number of visitors to town centres (annual footfall in Bridgend) Higher Preferred	3,129,858	4,537,984	4,537,984	4,712,288	↑	Quarterly Indicator Target Setting: To see the impact of the COVID -19 pandemic on footfall & establish a new strategy for economic recovery Performance: See comment DCO18.11. In Bridgend, businesses expressed concerns over the slow start to the year and are pinning their hopes on a strong Easter and the return of warmer weather.
DCO21.01 CP WBO1	The number of visitors to town centres (annual footfall in Maesteg) Higher Preferred	New 21.22	906,129	906,129	958,785	↑	Quarterly Indicator Target Setting: To see the impact of the COVID -19 pandemic on footfall & establish a new strategy for economic recovery Performance: See comment DCO18.11. In Maesteg, businesses reported that consumers were cutting back on non-essential spending due to worries over energy bills in the cold weather.

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 4: 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.	

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
DEFS82 CP WBO1	The number of participants in the Employability Bridgend programme going into employment. Higher Preferred	401	556	347	392	↓	Quarterly Indicator Target Setting: Continue to target those most in need of the services. Target dependent on funding agreements Performance: Jobs exceeded target and is indicative of good work being undertaken by the team, however the changing economic circumstances means that unemployment is at record lows, as well as fewer people in the labour market, mean a change of focus. The people being supported now may have multiple complex barriers to the labour market, taking more intensive support, or may already be in low-skilled, low-paid employment and need support with in-work poverty and/or progression. We have put people into work successfully, so the ones left are more challenging.
DEFS84 Local WBO1	The number of under-employed participants leaving Employability Bridgend with an improved labour market position. Higher Preferred	60	84	82	107	↑	Quarterly Indicator Target Setting: Continue to target those most in need of the services. Target dependent on funding agreements Performance: The project which delivers on this target, called Nurture Equip Thrive, which commenced during covid and ceased on 31st March 2023 has done a good job in supporting those suffering from in work poverty. Succession funding is being sought but is not yet secured.

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 (COMM)	Green	Quarter 4: The Economic Development Strategy for the County was approved in December 2022. This will now be used to guide the priorities of the Shared Prosperity Fund Programme and continuing support for businesses.	

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
DCO18.08 CP WBO1	Number of start-up business Higher Preferred	540	535	530	770	↑	Annual Indicator Target Setting: We will continue to promote and support new business start-ups and focus on resilience Performance: 770 is a provisional figure at present. This will be confirmed when final data is available (National data 2021)

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 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 4: Phase 1 of the Valleys Regional Park programme has ended and we are 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 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
DCO1.2.3 CP WBO1	Total annual expenditure by tourists Higher Preferred	£146,330,000	£225,140,000	£151,000,000	Awaiting Data	Trend is not applicable	Annual Indicator Target Setting: Target growth of 2% per year from 2020/21 figure Performance: Data is provided from external sources. Expected summer 2023

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)	Amber	Quarter 4: 10 transfers have been successfully completed during the year however this is short of the planned target of 20. The economic uncertainty pertaining to inflationary pressures particularly utility costs has meant that community groups may be adopting a "wait and see" approach while some sports clubs have delayed transfers until the end of the season (April / May 2023). Limited staff resources, particularly within the Corporate Landlord team, has had an impact on our ability to finalise transfers in a timely manner and limited the actions that can be taken to encourage self-management agreements (leases / licences) being completed.	There are 11 self-management agreements that are due to be finalised in the coming weeks which ideally should have been completed in 2023-24. However, there is a need for the Council to clarify its position regarding the Community Asset Transfer (CAT) programme and the proposed introduction of full-cost recovery as a stimulus designed to complete transfers. It is proposed that a paper should be prepared shortly for consideration by the Cabinet / Corporate Management Board so that the future direction of travel for the CAT programme can be agreed.

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
DCO16.8 CP WBO2	Number of council owned assets transferred to the community for running Higher Preferred	13	11	20	10	↓	Annual Indicator Target Setting: The target reflects planned transfers under the CAT programme for 2022-23 Performance: The economic uncertainty pertaining to inflationary pressures particularly utility costs has meant that community groups may be adopting a "wait and see" approach while some sports clubs have delayed transfers until the end of the season (April / May 2023). Limited staff resources, particularly within the Corporate Landlord team, has had an impact on our ability to finalise transfers in a timely manner and limited the actions that can be taken to encourage self-management agreements (leases / licences) being 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. (COMM)	Amber	Quarter 4: Sale of Former Glanyrafon Resource Centre sold to V2C in March 2023 for £210,000, bringing total capital sale receipts for 2022-23 to £3.71m, £65k below the annual target of £3.775m. Shortfall due to internal resources to process anticipated de-minimis land sales in year.	The shortfall in sales of £65k will be realised through actively bringing forward and concluding the ongoing land sales in 2023-24 via our business as usual model. Acknowledgement that land sales have varying degrees of complexity and urgency from the buyers which impact on the anticipated completion dates.

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
DCO16.9 CP WBO3	Realisation of capital receipts targets Higher Preferred	£3,090,000	£48,840	£3,775,000	£3,710,000	Trend is not applicable	Quarterly Indicator Target Setting: Projected disposal programme for 2022-23 Performance: Final outturn was 1.72% (£65k) below target, primarily as a result of internal resource pressures and the time required to secure completion of the two largest disposals. The shortfall amount was/is to be made up of smaller transactions that we just didn't have the resources to cover. An amount of these are however in progress.
DCO19.02 CP WBO3	Percentage of full statutory compliance across BCBC operational buildings Higher Preferred	62.7%	64.4%	100%	78.6%	↑	Quarterly Indicator Target Setting: 100% compliance will always be the target that we aim to achieve Performance: Overall compliance (statutory and non-statutory combined total) up to 78.6%, up 14.2% from previous year end position. Big 5 Statutory Compliance items at 89.7% at year end. A significant number of new compliance testing contracts issued in-year which will positively impact position during next period. New Integrated Works Management System procurement delayed due to internal resource pressures but will further enhance compliance management when in use.

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)	Green	Quarter 4: The Directorate year-end outturn is £30.601m with an underspend of £439,000. Planned MTFS savings target for 2023-24 was not achieved as originally profiled, however the outstanding savings will now be met from within existing budgets.	

Performance Indicators

PI Ref No	PI Description	Annual target 22-23 £'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)	£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)	Green	Quarter 4: 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. There has been renewed interest in the facility.	

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 4: A new energy manager has been appointed and commenced work. New projects, including a Ref-Fit 2 programme will now be forthcoming.	

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
DCO20.01 Local WBO3	Annual Gas Consumption across the Authority - kWh Lower Preferred	22,409,433 kWh	29,604,029 kWh	Establish Baseline	24,032,495 kWh	↑	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: <i>No Performance Comments</i>
DCO20.02 Local WBO3	Annual Electricity Consumption across the Authority - kWh Lower Preferred	8,166,632 kWh	18,003,343 kWh	Establish Baseline	16,542,375 kWh	↑	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: <i>No Performance Comments</i>
DCO20.03 Local WBO3	Annual CO2 related to gas consumption across the Authority - tonnes Lower Preferred	4120 tonnes	5417 tonnes	Establish Baseline	4398 tonnes	↑	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: <i>No Performance Comments</i>
DCO20.04 Local WBO3	Annual CO2 related to electricity consumption across the Authority - tonnes Lower Preferred	1,903 tonnes	3,783 tonnes	Establish Baseline	3,199 tonnes	↑	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: <i>No Performance Comments</i>

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 4: A re-profile for the Caerau scheme has been approved with the approach towards a lessons learnt toolkit having been approved. Work is underway on a financial re-model of the Bridgend District Heat Network (BDHN) as a result of inflation and interest rates rises and includes an option to explore the commercial potential for the delivery of the project.	Officers will report on the options for BDHN later in the year.

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 4: 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 Community Recycling Centre (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.	Officers will continue to pursue NRW for the operators licence for Pyle CRC.

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
DCO20.05 CP WBO3	Percentage of Street cleansing waste prepared for recycling Higher Preferred	N/A	40.70%	40%	40.47%	↙	Annual Indicator Target Setting: Target increased as the contract has now been in place a year and improvements are being seen on performance Performance: Annual exceeded but slight drop in performance on previous year. Less tonnage has been processed than the previous year before. More accurate reporting systems are now in place from our processor would also contribute to this slight increase.
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	69.15%	72.97%	70%	71.38%	↙	Quarterly Indicator Target Setting: Target increased in line with national target of 70% by 24/25. Performance: Outturn is above target but shows a decrease on performance compared to last year. This is due to a significant reduction in food waste and dry recycling compared to last year, potentially due to the current economic situation with residents buying and wasting less food.
PAM/030 a) CP WBO3	Percentage of municipal waste collected by local authorities and prepared for reuse Higher Preferred	0.77%	1.24%	1%	0.68%	↓	Quarterly Indicator Target Setting: Target retained; reuse shop not yet open due to NRW delays Performance: Outturn is below target. Delayed opening of Pyle has had significant impact on this. Application is still pending.
PAM/030 b) CP WBO3	Percentage of municipal waste collected by local authorities and prepared for being recycled Higher Preferred	48.43%	51.29%	47%	51.01%	↙	Quarterly Indicator Target Setting: Target increased taking into account reduced tonnages being presented. Performance: Slight decline in outturn compared to last year is due to a significant reduction in dry recycling compared to last year, potentially due to the current economic situation with residents buying less.
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	19.94%	20.44%	20%	19.69%	↙	Quarterly Indicator Target Setting: Slight increase on 20/21 performance Performance: Slight decline in outturn compared to last year is due to a significant reduction in dry recycling compared to last year, potentially due to the current economic situation with residents buying and wasting less food.
PAM/043 CP WBO3	Kilograms of residual waste generated per person Lower Preferred	131.45 Kg	131.65 Kg	131.65 Kg	120.20 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: Target achieved

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 4: A new Biodiversity Duty Plan has been submitted to and approved by Cabinet and the action plan will now be implemented to ensure that the biodiversity of the County is both enhanced and protected.	

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.3.5	Deliver the Corporate Decarbonisation Strategy - Bridgend 2030 and associated action plan. (COMM)	Green	Quarter 4: 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.	

Other indicators linked to achieving WBO3

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
PAM/010 Local WBO3	Percentage of highways inspected of a high or acceptable standard of cleanliness Higher Preferred	99.42%	98.53%	97%	98.05%	↙	Quarterly Indicator Target Setting: Targets Retained during pandemic recovery period Performance: Target for the year exceeded but slight drop in performance on previous year. Some staffing issues in cleansing team could have affected this in earlier quarters but this has now been resolved.
PAM/018 Local WBO3	Percentage of all planning applications determined in time Higher Preferred	64%	64%	80.1%	64%	↔	Quarterly Indicator Target Setting: Targets Retained during pandemic recovery period Performance: The DC Team are under resourced and under significant pressure to deliver planning applications including major development schemes. This lack of resource has significantly impacted on performance. The team are currently in the middle of a staff restructure which will introduce new posts into the structure. This should add vital capacity particularly ahead of the forthcoming LDP approval, when we are expecting major housing planning applications to be submitted.
PAM/019 Local WBO3	Percentage of planning appeals dismissed Higher Preferred	82%	76%	66%	64%	↓	Quarterly Indicator Target Setting: Targets Retained during pandemic recovery period Performance: The DC team rigorously defends its planning decisions however, a lack of resource in supporting teams means that specialist advice is not always forthcoming to provide evidence. The staff restructure should provide much needed specialist capacity to the team to defend appeals.
PAM/020 Local WBO3	Percentage of: Principal (A) roads in overall poor condition Lower Preferred	3.88%	3.88%	4.5%	4.55%	↓	Annual Indicator Target Setting: Targets Retained during pandemic recovery period Performance: There are a couple of factors for fall in performance, one is that the survey was completed in the October so some of our surfacing has not registered (A48/A473/A4061) secondly in considering the detail the 'red' section are mostly small areas of 10m sections of RED category, so not really suitable for resurfacing.
PAM/021 Local WBO3	Percentage of: non-principal (B) roads in overall poor condition Lower Preferred	3.18%	2.06%	4.2%	2.26%	↙	Annual Indicator Target Setting: Targets Retained during pandemic recovery period Performance: Whilst there has been a very minor decrease in performance in the indicator it still remains within the target prediction
PAM/022 Local WBO3	Percentage of: non principal (C) roads in overall poor condition Lower Preferred	7.34%	6.88%	8.6%	7.07%	↙	Annual Indicator Target Setting: Targets Retained during pandemic recovery period Performance: Whilst there has been a very minor decrease in performance in the indicator it still remains within the target prediction

PAM/035 Local WBO3	Average number of days taken to clear fly tipping incidents Lower Preferred	2.01 days	2.65 days	2.50 days	3,22 days	↓	Quarterly Indicator Target Setting: Targets Retained during pandemic recovery period Performance: Some staffing issues in our Street Cleansing Team have meant a slight increase in time for clearance of fly tipping calls. Enforcement Officers are also more involved in investigating fly tipping before removal which can result in a slight delay in removal.
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Other

Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
CHR002i Local Other priority	Number of working days per full time equivalent lost due to sickness absence (Communities) Lower Preferred	7.19 days	11.33 days	no target	11.07 days	↑	Quarterly Indicator Target Setting: Target retained Performance: Impact of sickness absence continues to be a challenge and is monitored closely within the directorate. The current position is that levels remain high but there has been a decrease compared to the previous year which is positive.
CORPB1b Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (Communities Directorate) Higher Preferred	New 21-22	65.55%	100%	72.26%	↑	Quarterly Indicator Target Setting: Target set at 100% corporately Performance: The target remains for all staff to complete this training, but there are significant challenges within the directorate to achieve this due to the number of staff who are not IT users, and are on temporary or not full-time hour contracts. There has been a big improvement in completion levels within this year and that trend will continue.

Sickness broken down by Service Area

Unit		FTE 31.03.2023	QTR4 2021/22			QTR4 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	54.81	140.50	12	2.70	167.00	20	3.05	19.20	13.21
	Corporate Landlord	119.74	560.34	84	4.40	248.10	58	2.07	15.97	12.21
	Economy, Natural Resources & Sustainability	67.92	211.73	15	3.33	142.50	18	2.10	9.25	7.84
	Highways & Green Spaces	177.47	326.11	38	1.89	430.34	35	2.42	9.12	13.35
Planning & Development Services		33.35	31.43	5	0.84	10.50	6	0.31	2.09	2.82
Strategic Regeneration		13.21	2.00	1	0.15	0.00	0	0.00	4.53	2.78
Communities Directorate Total		470.01	1272.11	155	2.71	998.44	137	2.12	11.33	11.07

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
Bereavement Related	0	4.59	46.89	78.95	130.43	2.59%
Cancer	34.53	29.53	0	0	64.05	1.27%
Chest & Respiratory	65.04	93.17	182.66	45.64	386.50	7.68%
Coronavirus COVID - 19	37.00	11.58	33.47	82.60	164.66	3.27%
Eye/Ear/Throat/Nose/Mouth/Dental	80.94	10.20	51.14	81.28	223.56	4.44%
Genitourinary / Gynaecological	46.53	0	2.30	0.74	49.57	0.99%
Heart / Blood Pressure / Circulation	11.68	1.00	4.77	00	17.45	0.35%
Infections	59.19	73.70	104.97	53.43	291.29	5.79%
MSD including Back & Neck	372.35	534.04	337.59	195.71	1439.69	28.61%
Neurological	50.91	151.46	126.93	91.62	420.93	8.37%
Other / Medical Certificate	4.00	4.00	40.00	47.76	95.76	1.90%
Other Mental illness	0	0	0	0	0.00	0.00%
Pregnancy related	0	66.00	3.00	0	69.00	1.37%
Stomach / Liver / Kidney / Digestion	79.08	163.55	117.81	115.45	475.90	9.46%
Stress/Anxiety/Depression not work related	225.13	268.88	64.11	117.26	675.37	13.42%
Stress/Anxiety/Depression work related	153.62	176.00	110.00	88.00	527.62	10.49%
TOTALS	1219.99	1587.71	1225.63	998.44	5031.77	

