

COMMUNITIES DIRECTORATE PERFORMANCE – Quarter 2 2023-24

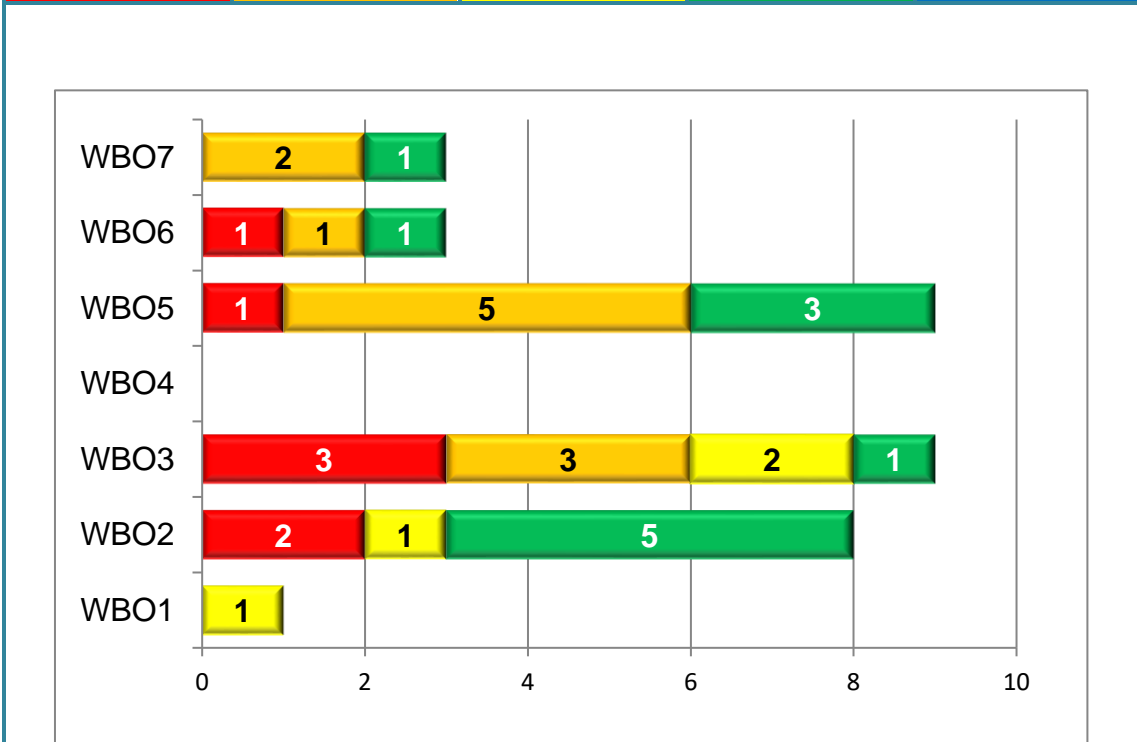
The Directorate continues to perform fairly well, however for the first time in many years it is now projecting an increased budget deficit at the end of Q2, from £122k in Q1, to £600k at the end of Q2. This is as a direct result of unmet budget savings from this year and previous years. Also, in-year revenue pressures arising from not achieving full rental income from corporate estate properties, and cost price inflation on projects and goods and services. The number of vacancies in the Directorate across professional services has also risen, with now 68 unfilled posts, equating to 40%, in key managerial areas and professional service posts. These include in Structural and Drainage Engineers, Surveyors, Architects, 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.

From the graphs and charts below, it can be seen that the Directorate has 33 corporate commitments (or projects), and currently 7 are classed as red (unsatisfactory), 11 are classed as Amber (adequate), 4 are classed as yellow (good) and 11 are classed as green (excellent). There are also 22 performance indicators, 10 of which are red (more than 10% outside target), 1 is amber (off target within 10%), 1 is yellow (on target), and 9 are green (on target and improved or at maximum). This is the first year and the first performance report focused on these new commitments and performance indicators measuring our contribution towards 7 new wellbeing objectives. 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.

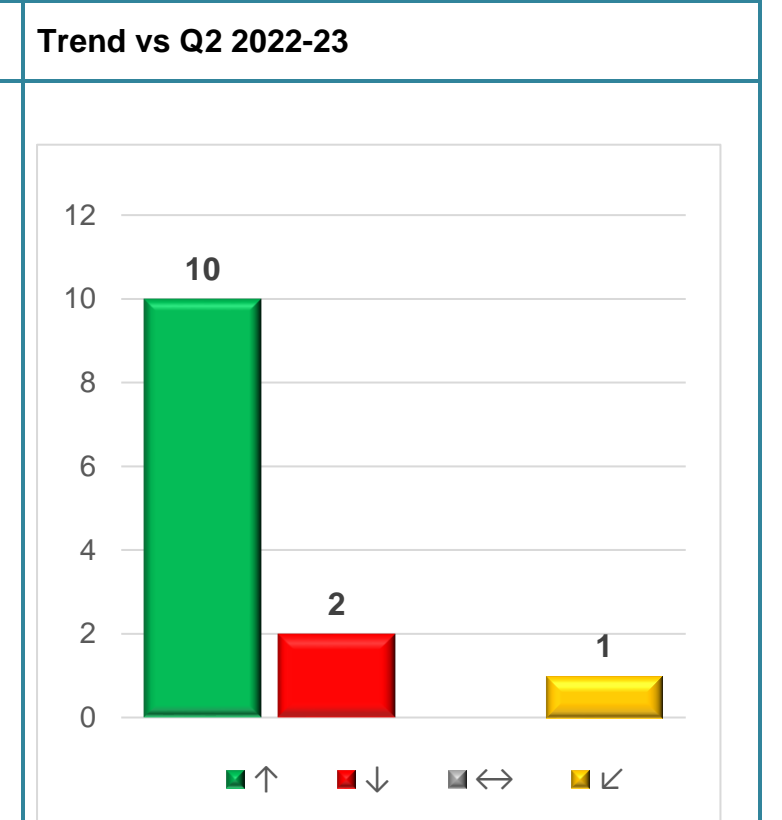
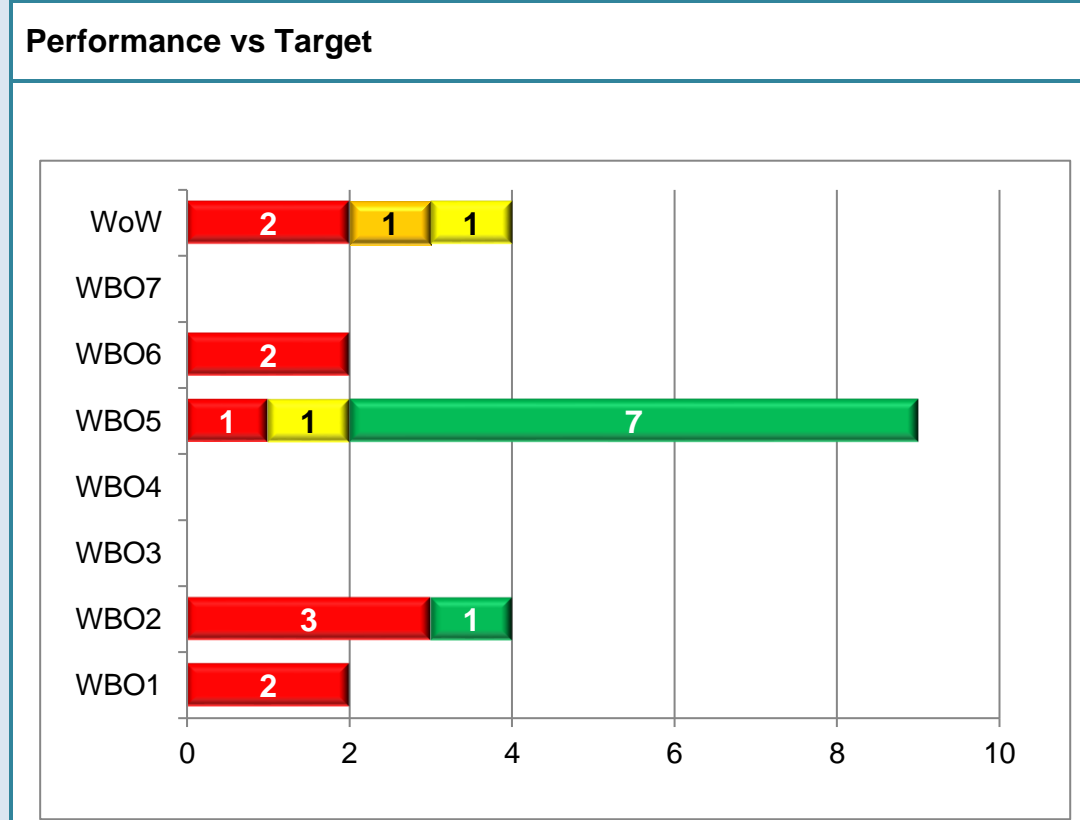
Key areas of focus for the teams continue to be the delivery of the front-line services and large capital projects. These include the Maesteg Town Hall project, the regeneration of Porthcawl waterfront, including the Metro Link Bus facility, and the progression of the Bridgend Town Centre Masterplan with the new Bridgend College facility as a catalyst. Also, to complete the implementation of the 20mph default speed limits across the Borough. There is also considerable work being undertaken by teams across Corporate Landlord, legal and financial officers in addressing issues related with the closure of Bridgend market due to RAAC being detected in the roof space. This includes surveying the market hall, offering assistance to traders, including financial, and the provision of alternative accommodation. 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 funded schemes, including the £18m grant award from the Levelling up Fund for the Grand Pavilion in Porthcawl and the many projects that make up the Shared Prosperity Fund. All of which, is far more challenging when the directorate is operating with such a high level of vacancies in its professional services area.

Commitments 2023-24

BRAYG Status – progress against directorate commitments



All Indicators (incl. Finance and sickness PIs)



Finance			Risks														
Revenue budget <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2023-24 is £32.832 million. The current year-end projected outturn is £33.432 million with a projected overspend of £600,000. 			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>														
Capital budget <ul style="list-style-type: none"> As at quarter 2 the capital budget for the Directorate for 2023-24 is £36.687 million, with total expenditure of £5.851 million. 																	
Efficiency savings <table border="1"> <thead> <tr> <th>Savings</th> <th>2023-24 (£000)</th> <th>2023-24 %</th> </tr> </thead> <tbody> <tr> <td>Savings target</td> <td>375</td> <td>100%</td> </tr> <tr> <td>Likely to be achieved</td> <td>215</td> <td>57%</td> </tr> <tr> <td>Variance</td> <td>160</td> <td>43%</td> </tr> </tbody> </table>			Savings	2023-24 (£000)	2023-24 %	Savings target	375	100%	Likely to be achieved	215	57%	Variance	160	43%	Consultation, engagement, and involvement <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 extra session on additional housing required. PAC Consultation on the Grand Pavilion Porthcawl, Planning application. Public Engagement on Porthcawl Open Space Draft Designs Traffic Regulation Order consultation on 20mph default speed limit legislative changes. 		
Savings	2023-24 (£000)	2023-24 %															
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Likely to be achieved	215	57%															
Variance	160	43%															
Additional financial information is provided in the Budget Monitoring 2023-24 Quarter 2 Revenue Forecast report presented to Cabinet on 17 October 2023.																	

Implications of financial reductions on service performance and other key Issues/challenges
<p>With regard to the efficiency savings for 23/24 the Directorate has unfortunately not achieved all its savings and some £130K 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. The commercial letting of Ravens Court has also not been possible, while the Council is considering its future service delivery model. These savings will now be made from within existing Directorate budgets, however this is becoming increasingly difficult now that the directorate is in deficit budget position of £600K in Q2.</p> <p>The MTFs for 24/25 looks incredibly challenging with the Council projecting a significant budget deficit position. In the Directors comments above it is recognised that a large number of vacancies (some 68) 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. In addition, the Directorate has been asked to put forward savings of £973K for 24/25 and has been asked to contribute a further 5% and 10% of its operational budget, which is up to £3m of additional savings. This will have a significant detrimental impact on the ability to deliver quality front line services, with both reduced levels of service and increased delays in responding now inevitable. This shape of the Communities Directorate and the level and type of service it can deliver with its significantly reduced resources will need to be reviewed as part of a new Target Operating Model.</p>

Regulatory Tracker							
Report Issued	Name of Audit/Regulator	Recommendation/Proposal for Improvement	Responsible Officer	Delivery Date	Update on Actions and Progress Q2	BRAG (at 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.	n/a	n/a	Complete	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	In Q2 statutory compliance will be over 90% for the first time on 4 of the 5 Big Risk areas, including Gas, Electricity, Fire and Asbestos. The new Legionella Officer has unfortunately resigned and will be leaving the authority, so the post will be vacant. The responsibilities of this post will be covered within the team. 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.	JN	April 2023	Complete	BLUE	Closed
		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	Complete	BLUE	Closed





KEY:

How will we mark or score ourselves

We have one simple scale for how we mark or score the council’s performance. Because overall judgements, commitments and performance indicators are measured differently, the colours or judgements have different descriptions depending on which type of performance you are reviewing.

	What does this Status mean?		
	Overall / self-assessment performance	Commitments, projects or improvement plans	Performance Indicators
COMPLETE (BLUE)	Not applicable	Project is completed	Not applicable
EXCELLENT (GREEN)	Very strong, sustained performance and practice	As planned - within timescales, on budget, achieving outcomes	On target and performance has improved / is at maximum
GOOD (YELLOW)	Strong features, minor aspects may need improvement	Minor issues. One of the following applies - deadlines show slippage, project is going over budget or risk score increases	On target
ADEQUATE (AMBER)	Needs improvement. Strengths outweigh weaknesses, but important aspects need improvement	Issues – More than one of the following applies - deadlines show slippage, project is going over budget or risk score increases	Off target (within 10% of target)
UNSATISFACTORY (RED)	Needs urgent improvement. Weaknesses outweigh strengths	Significant issues – deadlines breached, project over budget, risk score up to critical or worse	Off target (target missed by 10%+)

For performance indicators, we will also show trends in performance so you can see how we are doing compared with the same period last year.

Trend	Meaning
	Improved performance
	Maintained performance (includes those at maximum)
	Declined performance (by less than 10%)
	Declined performance (by 10% or more)

Trend	Performance Indicator types
CP	Corporate Plan Indicator
WoW	Ways of Working Indicator

WBO1: A County Borough where we protect our most vulnerable

WBO1.5: Safeguarding and protecting people who are at risk of harm

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CORPB1b CP WBO1.5	Percentage of safeguarding e-learning (including workbook) completions (Communities Directorate) Higher Preferred	72.26%	100%	100%	82.28%	data unavailable	N/A	Quarterly Indicator Target Setting: All staff to complete training Performance: Although the target of 100% has not been reached, there is an improved position at Q2 compared to Q1 for 2023-24. We continue to work with the directorate and flag awareness and encourage completions.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO1.5.1	Work as one Council on a strategic plan to improve our safeguarding arrangements (COMM)	YELLOW (Good)	Quarter 2: A Safeguarding Board, which includes relevant directorate representatives, meet on a monthly basis to monitor safeguarding arrangements such as DBS checks and relevant mandatory e-learning modules. Reports are sent to managers quarterly highlighting areas where e-learning modules have not been completed.	Continue to attend Board and escalate issues as appropriate.

WBO1.7: Support partners to keep communities safe

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CORPB2b CP WBO1.7	Percentage of Communities Directorate staff completing Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) training (Level 1) (COMM) Higher Preferred	New for 23-24	100%	100%	81.79%	N/A	N/A	Quarterly Indicator Target Setting: All staff to complete training Performance: Although the target of 100% has not been reached, there is an improved position at Q2 compared to Q1 for 2023-24. We continue to work with the directorate and flag awareness and encourage completions.

WBO2: A County Borough with fair work, skilled, high-quality jobs and thriving towns

WBO2.1: Helping our residents get the skills they need for work

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DEFS82 CP WBO2.1	The number of participants in the Employability Bridgend programme going into employment. Higher Preferred	392	350	174	201	95	↑	Quarterly Indicator Target Setting: Annual target set to maximise use of funding secured for that year. Funding arrangements can vary from year to year depending on funding source therefore targets are not comparable Performance: On target
DEFS84 CP WBO2.1	The number of under-employed participants leaving Employability Bridgend with an improved labour market position. Higher Preferred	107	100	50	7	9	↓	Quarterly Indicator Target Setting: Annual target set to maximise use of funding secured for that year. Funding arrangements can vary from year to year depending on funding source therefore targets are not comparable Performance: We were closing all of the old EU funded projects which ceased delivery in March 2023 and simultaneously starting all of the new UK Government and Welsh Government projects from April 1 st 2023. Even one of our existing Welsh Government contract, CfW+, also introduced new rules, targets and approaches from April 2023. This meant there were significant changes in the roles of team members and the nature of projects we deliver which had an impact on performance in these early months. Existing staff on the previous projects transferred to the new projects between April and October 2023 therefore we did not have the new projects fully staffed until towards the end of Q2. There remain 15 posts still vacant out of 64 team members of which 63 are project and not core funded. All of this made achieving targets challenging.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO2.1.1	Invest £22m of Shared Prosperity Funding in projects in the County Borough by 2025, with third sector partners, including in people and skills, supporting local businesses, and developing communities and place (COMM)	GREEN (Excellent)	Quarter 2: So far at Q2 we have launched grant funds and held information sessions with third sector and Town and Community Councils. We're also currently undertaking quarterly reporting to funders.	Continue to advertise and implement the SPF grants and report to Funder on progress.
WBO2.1.2	Employability Bridgend will work with funders and partners, including the Inspire to Work Project to deliver a comprehensive employability and skills programme (COMM)	GREEN (Excellent)	Quarter 2: The Bridgend Employability Network consists of many public and 3rd sector groups, including Careers Wales and DWP, which meets monthly to ensure that organisations can share information and work together on employability and skills to improve outcomes for residents. Specific monthly meetings are held with DWP and recently a joint meeting of the Careers Wales team and Employability Bridgend took place to increase referrals between the two agencies.	Continue to work in partnership with public and 3rd sector groups to deliver the employability programme.

WBO2.2: Making sure our young people find jobs, or are in education or training

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DEFS80 CP WBO2.2	Number of participants in the Employability Bridgend programme supported into education or training Higher Preferred	387	727	363	33	98	↓	Quarterly Indicator Target Setting: Annual target set to maximise use of funding secured for that year. Funding arrangements can vary from year to year depending on funding source therefore targets are not comparable Performance: We were closing all of the old EU funded projects which ceased delivery in March 2023 and simultaneously starting all of the new UK Government and Welsh Government projects from April 1 st 2023. Even one of our existing Welsh Government contract, CfW+, also introduced new rules, targets and approaches from April 2023. This meant there were significant changes in the roles of team members and the nature of projects we deliver which had an impact on performance in these early months. Existing staff on the previous projects transferred to the new projects between April and October 2023 therefore we did not have the new projects fully staffed until towards the end of Q2. There remain 15 posts still vacant out of 64 team members of which 63 are project and not core funded. All of this made achieving targets challenging.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO2.2.1	Increase employment and training opportunities in the County Borough for young people aged 16 to 24 years old (COMM)	GREEN (Excellent)	Quarter 2: A comprehensive marketing and promotion campaign aimed at engaging young people has been developed including key messages focused at this cohort. Employability Bridgend staff attended all schools to offer support on both A level and GSCE results days during August 2023. The Annual Jobs Fair was held on September 14th 2023 and had a specific section focusing on getting jobs within the council for young people. Many agencies supported Employability Bridgend in providing advice and guidance to young people.	

WBO2.3: Improving our town centres, making them safer and more attractive

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO2.3.1	Deliver a further £1.3m of Transforming Towns investment across our town centres in partnership with Welsh Government over the next three years to improve the economic sustainability of our town centres (COMM)	GREEN (Excellent)	Quarter 2: We're currently on target with this commitment, Porthcawl placemaking plan is now complete, we're now progressing plans for green open spaces with public engagement. Maesteg Town Centre placemaking plans are now underway with public consultation and engagement sessions undertaken over the last month. Draft placemaking plans are now being prepared. Further updates to come in Q3.	
WBO2.3.2	Prioritise the replacement of the Penprysg Road Bridge and removal of the level crossing in Pencoed and seek funding from UK Government for this project (COMM)	RED (Unsatisfactory)	Quarter 2: No resources or budget identified to progress project	Continue to investigate possible funding options, including Levelling Up Round 3 and how partnership working with UK Government, Welsh Government and Transport for Wales could assist.
WBO2.3.3	Redevelop Bridgend Central Station including improving the front public area with a transport interchange at the rear, providing links between bus services and trains, in partnership with Welsh Government and Network Rail (COMM)	RED (Unsatisfactory)	Quarter 2: No resources or budget identified to progress project	Continue to investigate possible funding options and how partnership working with UK Government, Welsh Government, Network Rail and Transport for Wales could assist.

WBO2.4: Attracting investment and supporting new and existing local businesses

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DCO23.03 CP WBO2.4	Number of businesses receiving support through Shared Prosperity Funding Higher Preferred	New 2023-24	20	10	0	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Base target set to monitor the number of businesses supported and support economic growth Performance: The reason we are reporting zero for quarters 1 & 2 is due to the SPF business grant programme was in the development stage during this time and went live on 13th September 2023. We have now processed a number of applications which will be reported in Q3. The targets set are to be achieved by the end of Q4. As it stands, we are on target to hit the annual total.
DCO23.04 CP WBO2.4	Number of business start-ups assisted Higher Preferred	New 2023-24	52	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: New indicator. Base target set to monitor the number of businesses supported and support economic growth Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO2.4.1	Invest in business start-ups in the County Borough by providing both professional and grant support, supporting key growth sectors like research and development, finance and the green economy (COMM)	GREEN (Excellent)	Quarter 2: Grant funds launched and officers in post. The new Shared Prosperity Fund business support programme has been launched and the business start-up support programme is now underway at Q2. We also have bi-monthly grant panel meetings that will continue throughout 2023-24	
WBO2.4.3	Work with the Cardiff City Region (CCR) and its 10 local authorities to think regionally about planning, transport and economic development (COMM)	YELLOW (Good)	Quarter 2: There is currently ongoing regional engagement with Cardiff Capital Region (CCR) to monitor developments and disseminate information with officers and members. There have been a number of development sessions, organised by Welsh Government, with key members of local authorities to look at the implications of the Corporate Joint Committee (CJC) having strategic responsibility for economic development, transport and planning. More sessions are planned in the new year. Due to resources and capacity restraints not all of the activities planned under this commitment have started yet.	Continue to attend the development sessions to inform the regional thinking of ahead of the formation of the new CJC.

WBO3: A County Borough with thriving valleys communities

WBO3.1: Investing in town centres, including Maesteg town centre

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DCO23.01 CP WBO3.1	Number of commercial properties assisted through the enhancement grant scheme (COMM) Higher Preferred	New 2023-24	2	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To allocate the grant appropriately to successful applicants in line with funding terms Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO3.1.1	Complete a Placemaking Strategy for Maesteg town centre to improve the environment and support future investment bids (COMM)	GREEN (Excellent)	Quarter 2: Public Engagement sessions have taken place in Maesteg, to understand the views and needs of the community and to shape the strategy going forward.	A draft version of the placemaking strategy will now be prepared based on the evidence gathered during the engagement sessions.
WBO3.1.2	Develop a commercial property enhancement grant for all valley high streets, to make them look better and bring properties back into commercial use (COMM)	RED (Unsatisfactory)	Quarter 2: This work has not commenced year as it will be an integral part of the Valleys Regeneration Strategy that is being developed.	Continue to develop the Valleys Regeneration Strategy, through engagement with local communities and assessing needs.

WBO3.2: Creating more jobs in the valleys

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO3.2.1	Develop funding bids for our valleys, to enhance the economy and stimulate new job opportunities (COMM)	RED (Unsatisfactory)	Quarter 2: This work has not commenced year as it will be an integral part of the Valleys Regeneration Strategy that is being developed.	Continue to develop the Valleys Regeneration Strategy and when priorities are known, seek external funding to progress approved initiatives.
WBO3.2.2	Increase the amount of land and premises available for businesses, including industrial starter units, in the Valleys (COMM)	YELLOW (Good)	Quarter 2: Northern Valley Gateway Initiative (NVI) programme launched, and sites identified as suitable for industrial units in the valleys. Additional feasibility work will commence on costing the facilities.	Now sites identified, feasibility work required to cost the proposals, including design and build options.

WBO3.3: Improving community facilities and making them more accessible

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DCO23.11 CP WBO3.3	Value of investment with Community Asset Transfers (CATs) in Valleys (COMM) Higher Preferred	New 2023-24	£200,000	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Level of external investment exceeds Council's CAT Fund allocations for the year. External investment target of £200K for CAT projects in valley communities Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO3.3.1	Progress with Community Asset Transfers in the valleys, including Llangynwyd Playing Fields, to protect these valuable community assets for future generations (COMM)	AMBER (Adequate)	Quarter 2: Only 1 CAT Transfer completed. Other transfers delayed due to property issues which should be resolved by end of 2023-24 to ensure target of 5 is achieved. We have the following investments £274,761.78 received from Lawn Tennis Association: Maesteg Welfare Park £151,281.62; Caedu Park £67,512.10; and Heol-y-Cyw £55,968.06, this means we have reached our Valleys investment milestone.	Continue working with communities to transfer assets during Q3.
WBO3.3.2	Redevelop the Ewenny Road site, including new and affordable homes, an enterprise hub, open space and green infrastructure, in partnership with the adjoining landowner (COMM)	AMBER (Adequate)	Quarter 2: Work continuing with Cardiff Capital Region (CCR) on the grant funding and extension of timescales of financial drawdown to align with revised development programme. Planning application submitted for the comprehensive redevelopment and being assessed by Officers.	Planning application possibly determined at January 2024 Development Control Committee, then work on decontamination and remediation of the site can commence.

WBO3.5: Investing in our parks and green spaces and supporting tourism to the valleys**Commitments**

Code	Commitment	Status	Progress this period	Next Steps
WBO3.5.1	Develop a regeneration strategy for the valleys (including Ogmere and Garw Valleys) (COMM)	AMBER (Adequate)	Quarter 2: Planning & Regeneration Consultants are being commissioned to engage with community and draft a new Valleys regeneration strategy.	Continue to develop the Valleys Regeneration Strategy, through engagement with local communities and assessing needs.
WBO3.5.2	Work with the Cwm Taf Nature Network Project to improve access to high quality green spaces (COMM)	YELLOW (Good)	Quarter 2: The Cwm Taff Nature Network closed at the end of July 2023 and the new Green Space Enhancement Project (Shared Prosperity Fund) took over the delivery of the commitments.	The Project Manager is in place and working with partners to deliver these activities. Key activities will need to be identified over the next few weeks.

WBO3.6: Encourage the development of new affordable homes in the valleys**Commitments**

Code	Commitment	Status	Progress this period	Next Steps
WBO3.6.2	Encourage the development of self-build homes on infill plots, to increase the range of housing available (COMM)	RED (Unsatisfactory)	Quarter 2: No resource allocated to start this project	Seek an appropriate resource to allow this work to continue.

WBO5: A County Borough that is responding to the climate and nature emergency

WBO5.1: Moving towards net zero carbon, and improving our energy efficiency

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DCO20.01 CP WBO5.1	Annual Gas Consumption across the Authority - kWh Lower Preferred	24,032,495 kWh	23,144,515 kWh	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To see reduction in energy consumption levels and progress our corporate energy efficiency Performance: <i>No Performance Comments</i>
DCO20.02 CP WBO5.1	Annual Electricity Consumption across the Authority - kWh Lower Preferred	16,542,375 kWh	15,130,803 kWh	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To see reduction in energy consumption levels and progress our corporate energy efficiency Performance: <i>No Performance Comments</i>
DCO20.03 CP WBO5.1	Annual CO2 related to gas consumption across the Authority - kWh Lower Preferred	4,398 kWh	4,235 kWh	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To see reduction in energy consumption and relation emissions and progress our corporate energy efficiency Performance: <i>No Performance Comments</i>
DCO20.04 CP WBO5.1	Annual CO2 related to electricity consumption across the Authority - kWh Lower Preferred	3,199 kWh	2,925 kWh	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To see reduction in energy consumption and relation emissions and progress our corporate energy efficiency Performance: <i>No Performance Comments</i>
DCO23.05 CP WBO5.1	Reduction in emissions (across our buildings, fleet & equipment, streetlighting, business travel, commuting, homeworking, waste, procured goods and services) Higher Preferred	New 2023-24	5%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To see a reduction in emissions and progress our corporate energy efficiency Performance: <i>No Performance Comments</i>

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO5.1.1	Keep reducing our carbon footprint by changing our Council vehicles to electric and further energy efficiency schemes (COMM)	GREEN (Excellent)	Quarter 2: In year delivery of planned ultra low Emission vehicles (ULEV) and infrastructure is on track. Assessment of services that undertake high levels of business mileage has been undertaken and options are now being considered, to determine the most appropriate areas to switch to ULEV fleet vehicles. Charging facilities are being installed across the corporate estate and are being energised in Q3 by Western Power Distribution.	
WBO5.1.5	Invest in energy efficiency improvements to Council buildings including schools (COMM)	AMBER (Adequate)	Quarter 2: A lack of available internal revenue and capital funding has led to slower progress than is needed and means these improvements must be largely funded by external grant and loan finance that is yet to be secured.	Awaiting further information on funding in order to continue progressing with project.

WBO5.2: Protecting our landscapes and open spaces and planting more trees

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DCO23.06 CP WBO5.2	Number of blue flag beaches (COMM) Higher Preferred	New 2023-24	3	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set to maintain current high standards Performance: No Performance Comments
DCO23.07 CP WBO5.2	Number of green flag parks (COMM) Higher Preferred	New 2023-24	2	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set to maintain current high standards Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO5.2.1	Deliver projects such as woodland protection, develop and protect our natural environment in partnership with our communities as part of our Bridgend Biodiversity Plan (COMM)	GREEN (Excellent)	Quarter 2: This commitment is currently on target with 2 out of 3 activities being complete. The Local Place for Nature Project has been launched and the site monitoring at Bridgend County Local Nature Reserves has also been complete. The programme of work within the Bridgend Biodiversity Plan has commenced. Further updates will be given on this in the next quarter.	
WBO5.2.2	Work with the Cwm Taf Nature Network Project to enhance and improve access to high quality green spaces in our County Borough (COMM)	RED (Unsatisfactory)	Quarter 2: Discussions held; no funds identified yet	Continue to look for external funding to enable the enhancement of green spaces in our Borough to continue.
WBO5.2.3	Plant a further 10,000 trees a year and provide a Community Planting Scheme to green our County Borough (COMM)	AMBER (Adequate)	Quarter 2: An exploration of site options has been undertaken	Awaiting further information regarding the community woodland identified as the preferred site option in order to complete tree planting scheme and landscape designs.

WBO5.3: Improve the quality of the public realm and built environment through good placemaking principles

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
PAM/018 CP WBO5.3	Percentage of all planning applications determined within 8 weeks Higher Preferred	64%	80%	80%	65%	60%	↑	Quarterly Indicator Target Setting: Target set in line with national target for good performance Performance: Not able to hit the target of 80% due to lack of resources. We are undertaking a restructure which will increase the number of planning officers. We have recently promoted several officers within the department and are awaiting new employees to start. Performance is improved compared to the same period last year.
PAM/019 CP WBO5.3	Percentage of planning appeals dismissed Higher Preferred	64%	66%	66%	100%	34%	↑	Quarterly Indicator Target Setting: Target set in line with national target for good performance Performance: On target

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO5.3.1	Adoption of the Replacement Local Development Plan (COMM)	AMBER (Adequate)	Quarter 2: Adoption of the replacement Local Development Plan (LDP) is likely in early 2024. Examination in public sessions have been held with Planning and Environment Decisions Wales (PEDW) Inspector for a variety of LDP topics, including housing transportation, and economic development. Representations were heard from the public by inspector during the sessions.	Further examination session tabled for the 21/11/2023. The PEDW Inspector will not issue a report to Ministers before the 31/12/2023

WBO5.4: Reducing, reusing or recycling as much of our waste as possible

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DCO20.05 CP WBO5.4	Percentage of Street cleansing waste prepared for recycling Higher Preferred	40.47%	40%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To maintain the existing targets which remain challenging to achieve Performance: No Performance Comments
PAM/010 CP WBO5.4	Percentage of highways land inspected by the Local Authority to be found to be of a high / acceptable standard of cleanliness Higher Preferred	98.05%	98%	98%	99.9%	97.22%	↑	Quarterly Indicator Target Setting: To maintain the existing targets which remain challenging to achieve Performance: On target
PAM/030 CP WBO5.4	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	71.38%	70%	70%	74.7%	72.25%	↑	Quarterly Indicator Target Setting: To maintain the existing targets which remain challenging to achieve Performance: On target
PAM/030 a) CP WBO5.4	Percentage of municipal waste collected by local authorities and prepared for reuse Higher Preferred	0.68%	1%	1%	3.33%	0.51%	↑	Quarterly Indicator Target Setting: To maintain the existing targets which remain challenging to achieve Performance: On target
PAM/030 b) CP WBO5.4	Percentage of municipal waste collected by local authorities and prepared for being recycled Higher Preferred	51.01%	49%	49%	49.5%	50.99%	↙	Quarterly Indicator Target Setting: To maintain the existing targets which remain challenging to achieve Performance: Performance at Q2 is lower than the previous year. The reasons for lower figures are less paper and cardboard materials are now being collected on the kerbside.
PAM/030 c) CP WBO5.4	Percentage of municipal waste collected by local authorities as source segregated biowastes that are composted or treated biologically in another way Higher Preferred	19.69%	20%	20%	21.9%	20.76%	↑	Quarterly Indicator Target Setting: To maintain the existing targets which remain challenging to achieve Performance: On target
PAM/043 CP WBO5.4	Kilograms of residual waste generated per person Lower Preferred	120.20	131	65.50	60.40	60.43	↑	Quarterly Indicator Target Setting: To maintain the existing targets which remain challenging to achieve Performance: On target

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO5.4.1	Develop our Future Waste Services Model, improving our recycling targets further and converting our vehicles. We will consult on the options with residents in 2024 (COMM)	AMBER (Adequate)	Quarter 2: Specialist Waste consultants appointed to prepare a report to look at future waste options, this will form part of a Pre-Cabinet Scrutiny and Cabinet Decision in Spring 2024.	Await report findings and report possible options for future waste services model to Cabinet.
WBO5.4.2	Ensure that the new Community Recycling Centre at Pyle is opened (COMM)	AMBER (Adequate)	Quarter 2: Continued to work alongside Kier and with Officers at Natural Resources Wales to ensure that the resubmitted waste licence application is progressed to enable the new CRC to open in Spring 2024	Continue monthly liaison with Natural Resources Wales to ensure that the licence application is being progressed effectively.

WBO5.5: Improving flood defences and schemes to reduce flooding of our homes and businesses

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DCO23.08 CP WBO5.5	Percentage of statutory sustainable drainage systems (SuDS) applications processed within 7 weeks from receipt of appropriate scheme drawings. (COMM) Higher Preferred	New 2023-24	95%	95%	100%	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Baseline target set to ensure effective progression of applications Performance: On target

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO5.5.1	Invest in and improve flood mitigation measures in our valleys communities to reduce the flood risk (COMM)	GREEN (Excellent)	Quarter 2: Numerous flood prevention and culvert schemes completed in valleys communities, in readiness for winter period and inclement weather.	Monitor new schemes for effectiveness and identify further grant funding sources for additional flood mitigation schemes.

WBO6: A County Borough where people feel valued, heard and part of their community

WBO6.1: Celebrating and supporting diversity and inclusion and tackling discrimination

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CORPB3b CP WBO6.1	Percentage of council staff completing Introduction to Equality and Diversity training (E-Learning or workbook).(Communities) Higher Preferred	New 2023-24	100%	100%	36.26%	N/A	N/A	Quarterly Indicator Target Setting: All staff to complete training Performance: This is a new e-learning to be rolled out to staff and so completion rates are currently low. However, we are seeing an improvement compared to Q1 actuals. Ongoing work with staff to flag awareness and encourage completions.

WBO6.2: Improving the way we engage with local people, including young people, listening to their views and acting on them

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO6.2.2	Provide new opportunities for the community to engage with us on our regeneration plans, holding workshops with key stakeholders including town councils, learners and community groups (COMM)	GREEN (Excellent)	Quarter 2: Numerous consultation and engagement sessions undertaken, including LDP examination in public, Porthcawl Regeneration Open Space Plans, Maesteg Town Centre Placemaking engagement and Traffic Regulation Orders for implementation of exception to the national 20mph default speed limit.	
WBO6.2.3	Develop the Bridgend County Borough Council Climate Citizens Assembly to allow communities to shape our 2030 Net Zero Carbon Agenda (COMM)	RED (Unsatisfactory)	Quarter 2: The development of the BCBC Climate Assembly is currently on hold as the climate change response budget has been identified as an in year saving (£100k).	On hold until we receive confirmation regarding savings made from this project.

WBO6.3: Offering more information and advice online, and at local level, and making sure you can talk to us and hear from us in Welsh

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CORPB4b CP WBO6.3	Percentage of council staff completing Welsh Language Awareness E-Learning. (Communities) Higher Preferred	New 2023-24	100%	100%	33.98%	N/A	N/A	Quarterly Indicator Target Setting: All staff to complete training Performance: This is a new e-learning to be rolled out to staff and so completion rates are currently low. However, we are seeing an improvement compared to Q1 actuals. Ongoing work with staff to flag awareness and encourage completions.

WBO6.4: Helping clubs and community groups take control of and improve their facilities and protect them for the future

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DCO16.8 CP WBO6.4	Number of council owned assets transferred to the community for running (CATs) in Valleys (COMM) Higher Preferred	10	15	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: A combination of 10 transfers ongoing being delivered and five new ones, across the County Borough Performance: No Performance Comments
DCO23.12 CP WBO6.4	Value of investment with CATs across Bridgend County Borough (COMM) Higher Preferred	New 2023-24	£400,000	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Level of external investment exceeds Council's CAT Fund allocations for the year. External investment target of £400K for CAT projects across County Borough. Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO6.4.1	Invest a further £400k in Community Asset Transfers and support clubs and Community Groups with equipment grants to improve and safeguard the facilities (COMM)	AMBER (Adequate)	Quarter 2: We currently have £307k of inward external investment already attributed to CAT related projects. Also completed 4 out of 15 CAT transfers at Q2. Although behind on milestones, we're on target with investments.	Continue to progress with CAT transfers as expediently as possible during Q3.

WBO7: A county borough where we support people to be healthy and happy

WBO7.1: Improving active travel routes and facilities so people can walk and cycle

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DCO23.17 CP WBO7.1	New active travel routes (length in KM) (COMM) Higher Preferred	New 2023-24	4 KM	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Additional target routes for the year Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO7.1.1	Improve sustainable and active travel choices, including the Metrolink bus facility in Porthcawl, to increase connectivity and greener travel choices (COMM)	AMBER (Adequate)	Quarter 2: This commitment is currently off target due to work on the project not starting until July 2023. Currently we are still on target for the Metro Link Facility in Porthcawl to be complete by March 2024, however, it may not be open for commercial use at that time.	Continue to monitor construction progress of the Metro Link Facility.

WBO7.2: Offering attractive leisure and cultural activities

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO7.2.1	Redevelop Porthcawl Grand Pavilion to increase the use of the new facilities and extend social and leisure facilities, in partnership with Awen Cultural Trust (COMM)	GREEN (Excellent)	Quarter 2: RIBA 4 design work progressing well and Pre-Planning Consultation underway for the new design of the Grand Pavilion.	To secure planning permission and to tender the Construction works contract, via gaining approval at 21st November Cabinet to proceed to the market.

WBO7.3: Improving children's play facilities and opportunities

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DCO23.09 CP WBO7.3	Value of investment in play areas (COMM) Lower Preferred	New 2023-24	£1,000,000	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set in line with programme of works for the year Performance: No Performance Comments
DCO23.10 CP WBO7.3	Number of play areas that have been refurbished (COMM) Higher Preferred	New 2023-24	20	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set in line with programme of works for the year Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO7.3.1	Improve the quantity and quality of play opportunities. We will invest in all children's play areas and make sure inclusive play equipment is provided to allow opportunities for all (COMM)	AMBER (Adequate)	Quarter 2: Design work complete and consultation with local members and accessibility groups undertaken on additional 19 children's play areas to be refurbished. The tender for the works contract is live.	Award tender and complete next phase by Spring 2024.

Ways of Working

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CHR002i WOW CO1	Number of working days per full time equivalent lost due to sickness absence (Communities) Lower Preferred	11.07 days	No target	N/A	5.47 days	6.20 days	↑	Quarterly Indicator Target Setting: To reduce sickness levels Performance: Number of working days per full time equivalent lost due to sickness absence has decreased in communities directorate compared to Q1 and Q2's actuals for 2022/23.
CORPB5b WOW CO1	Percentage of staff that have completed a Personal Review/Appraisal (Communities) Higher Preferred	New for 23-24	80%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To ensure that all staff have Review & are set objectives Performance: No Performance Comments
DCO16.9 WOW CO1	Realisation of capital receipts targets Higher Preferred	£3,710,000	£0	£0	£0	£0	Trend not applicable	Quarterly Indicator Target Setting: Target set in line with disposal programme Performance: Performance is inline with this year's disposal programme target.
DCO19.02 WOW CO1	Percentage of full statutory compliance across BCBC operational buildings Higher Preferred	78.6%	100%	100%	82%	66.4%	↑	Quarterly Indicator Target Setting: Target set to achieve full compliance Performance: Continuous improvement across the estate.
DCO23.14 WOW CO1	Percentage of statutory compliance across BCBC operational buildings (big 5) (COMM) Higher Preferred	New 2023-24	100%	100%	92%	N/A	N/A	Quarterly Indicator Target Setting: Target set to achieve full compliance Performance: Continuous improvement across the estate.

PI Ref No	PI Description	Annual target 23-24 £'000	Performance at Q2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DCO6.1.1i WOW	Value of planned budget reductions achieved (Communities Directorate)	£375	£210	56%	£0	0%	£165	44%	Target Setting: To achieve all reductions outlined in the MTFS Performance: The most significant reduction proposals unlikely to be achieved in full for communities are: - • COM1 – closure of each of the Community Recycling Centre sites for one weekday per week (£50,000). Public Consultation has been undertaken, the outcome of which will be reported back to Cabinet in due course. • COM 2 – Charging Blue Badge Holders for parking (£40,000). The traffic management team have been engaged in the introduction of the national speed limit in built up areas, and therefore the saving proposal is unlikely to be achieved in 2023-24 due to the resource required to introduce this change first. • COM5 – commercially let a wing of Ravens Court to a partner organisation or business (£120,000) – delay in progressing budget reduction proposal whilst the Future Service Delivery model is being developed. Directors continue to work with their staff to deliver their proposals or alternatives and this is reflected in the forecast year end spend.

Additional Sickness Information by Service Area – Communities

Unit		FTE 30.09.2023	QTR2 2022/23			QTR2 2023/24			Cumulative Days per FTE 2022/23	Cumulative Days per FTE 2023/24
			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	53.81	229.00	11	4.32	136.00	10	2.53	5.97	4.14
	Corporate Landlord	121.09	463.20	74	4.06	414.82	77	3.43	7.11	5.58
	Economy, Natural Resources & Sustainability	73.49	120.19	11	1.85	273.50	20	3.72	2.81	6.49
	Highways & Green Spaces	179.53	771.32	39	4.63	616.86	43	3.44	8.36	6.59
Planning & Development Services		30.35	3.00	2	0.09	3.00	3	0.10	1.13	1.02
Strategic Regeneration		12.81	1.00	1	0.07	5.00	1	0.39	2.78	0.39
Communities Directorate Total		474.59	1587.71	138	3.53	1449.18	154	3.05	6.20	5.47

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
Bereavement Related	44.05	76.34	120.40	4.66%
Cancer	15.00	54.11	69.11	2.68%
Chest & Respiratory	28.62	21.37	49.99	1.94%
Coronavirus COVID - 19	18.85	82.01	100.86	3.90%
Eye/Ear/Throat/Nose/Mouth/Dental	17.69	67.00	84.69	3.28%
Genitourinary / Gynaecological	28.34	72.91	101.25	3.92%
Heart / Blood Pressure / Circulation	11.81	12.81	24.62	0.95%
Infections	42.28	72.48	114.76	4.44%
MSD including Back & Neck	269.18	310.86	580.04	22.46%
Neurological	81.37	40.87	122.24	4.73%
Other / Medical Certificate	109.51	28.00	137.51	5.32%
Other Mental illness	0.00	6.42	6.42	0.25%
Pregnancy related	15.00	0.00	15.00	0.58%
Stomach / Liver / Kidney / Digestion	59.80	70.99	130.79	5.06%
Stress/Anxiety/Depression not work related	220.76	271.38	492.14	19.05%
Stress/Anxiety/Depression work related	171.50	261.62	433.12	16.77%
TOTALS	1133.78	1449.18	2582.96	1.00

