

Performance against the Corporate Plan 2022-23

In March 2022 the Council published its Corporate Plan 2018-23, reviewed for 2022-2023. This document is intended to provide an overview of the Council's performance against the objectives set out in the Plan at quarter 4 of 2022-23, which is the final year-end outturn position. This is the final year of this five-year Plan and its three well-being objectives. It defined 31 commitments to deliver these objectives and 36 performance indicators to measure progress. These wellbeing objectives are:

WBO 1 - Supporting a successful sustainable economy – taking steps to make the county borough a great place to do business, for people to live, work, study and visit, and to ensure that our schools are focussed on raising the skills, qualifications and ambitions for all people in the county borough.

WBO2 - Helping people and communities to be more healthy and resilient - taking steps to reduce or prevent people from becoming vulnerable or dependent on the Council and its services. Supporting individuals and communities to build resilience, and enable them to develop solutions to have active, healthy and independent lives.

WBO3 - Smarter use of resources – ensure that all resources (financial, physical, ecological, human and technological) are used as effectively and efficiently as possible and support the creation of resources throughout the community that can help to deliver the Council's well-being objectives.

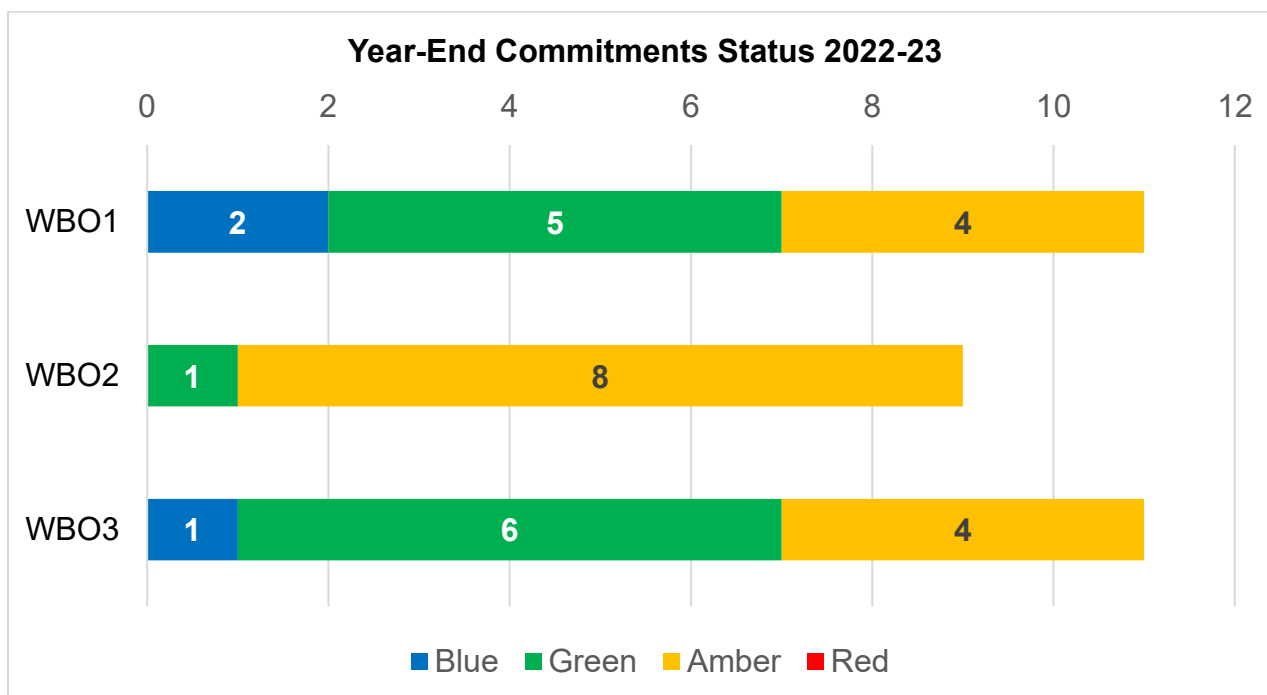
Summary of progress on Corporate Commitments

Each of the commitments has been awarded an appropriate Blue, Red, Amber, or Green (BRAG) status at the end of quarter 4. Table 1 below shows a summary of the overall status of the 31 commitments with Chart 1 demonstrating this for each of the well-being objectives.

Table 1

Status	Meaning of Status	Q4 Performance	
		Number	%
BLUE	Complete	3	9.7%
GREEN	Progressing as planned and according to designated time, budget and desired outcomes	12	38.7%
AMBER	Issues that could delay progress	16	51.6%
RED	Significant issues	0	-
	Total	31	100%

Chart 1



Summary of Performance Measures

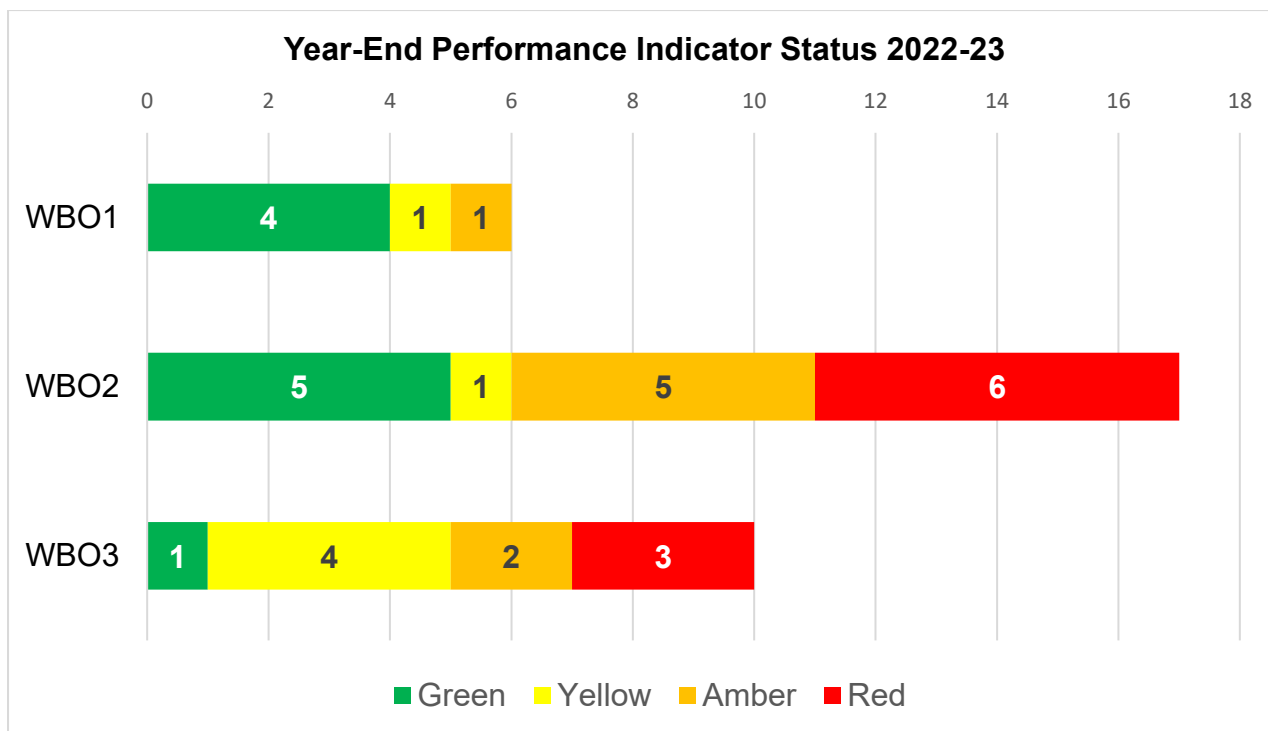
Performance is being judged against the revised performance indicator targets approved by Council and published in October 2022. Targets were set for most indicators, but there are some instances where indicators were new, or where uncertainty around the continued impact of Covid-19 on outcomes meant that a numerical target was not set. Here, targets were set as ‘establish new baseline’ or ‘benchmarking’.

Of the 36 indicators, 33 could be compared against a target and awarded a Red, Amber, Yellow or Green (RAYG) status. Table 2 below shows a summary of performance by status, with Chart 2 providing this summary broken down by well-being objective.

Table 2

Status	Definition	Q4 Performance	
		Number	%
GREEN	On target or better AND performance has improved compared to last year (or performance is at maximum and cannot be improved on)	10	30.3%
YELLOW	On target	6	18.2%
AMBER	Target is within 10%	8	24.2%
RED	Target is missed by 10% or more	9	27.3%
	Total	33	100%

Chart 2



Set out below is our performance for each of these performance indicators, or measures of success which we set ourselves for each well-being objective. This also shows performance trend, so you can see how this outturn position compares with the same period last year, where appropriate to do so.

Performance Indicators Trend Definition	
↑	Performance has improved compared to last year
↔	Performance has been 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

Priority Area: Improve learner outcomes

Measure and preferred outcome (higher or lower)	Actual 2021-22	Target 2022-23	Actual 2022- 23 & RAYG	Trend
Percentage of all schools that have effective evaluation and improvement processes in place (Higher)	100%	100%	Amber 90%	↓
<p>Performance: The year-end position reflects recent inspections where the need to ensure self-evaluation processes impacts on teaching and learning has been identified. Actions being taken are: - resources to support strategic planning have been developed and shared with school leaders; - a professional learning session on self-evaluation for leaders is to be delivered at a Team Bridgend meeting; - the school monitoring processes for gathering first-hand evidence are returning to normal following the significant impact of COVID-19, when staffing capacity and operational conditions reduced the monitoring able to take place; and - Central South Consortium improvement partners are taking part in increased monitoring, in partnership with schools, to review processes and systems, and quality assure judgements.</p>				

Priority Area: Growth and Prosperity

Measure and preferred outcome (higher or lower)	Actual 2021-22	Target 2022-23	Actual 2022- 23 & RAYG	Trend
Financial value of externally funded town centre regeneration projects underway/ in development. (Higher)	£14.2 million	£20 million	Green £34 million	Not applicable
Number of participants in the Employability Bridgend programme going into employment. (Higher)	556	347	Yellow 392	↓
<p>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 support 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.</p>				
The number of visitors to town centres - footfall for (Higher) a) Bridgend	4.538 million	4.538 million	Green 4.712 million	↑
b) Porthcawl	2.717 million	2.717 million	Green 2.805 million	↑
c) Maesteg	0.906 million	0.906 million	Green 0.959 million	↑
The number of vacant premises in town centres (Lower) a) Bridgend	78	Bench marking	78	↔
b) Maesteg	19	Bench marking	18	↑

c) Porthcawl	17	Bench marking	15	↑
d) Pencoed	8	Bench marking	7	↑
Total annual expenditure by tourists (Higher)	£225 million	£151 million	Green £369.7 million	↑
The number of business start-ups (Higher)	535	530	Green 770	↑

WBO2: Helping people and communities to be more healthy and resilient

Priority Area: Developing and enhancing community support and services

Measure and preferred outcome (higher or lower)	Actual 2021-22	Target 2022-23	Actual 2022-23 & RAG	Trend
Number of people aged 65+ referred to Community Resource Team. (Higher)	1,981	>2200	Amber 2,010	↑
Performance: Our main referrer is the health board where we receive referrals from Primary and Secondary care- this figure is dependent on referral rates from our main referrer.				
Percentage of reablement packages completed that: a) Reduced the need for support (Higher):	16.81%	>33%	Red 11.67%	↓
Performance: There is good performance in other sections of this performance indicator that will affect performance in this section.				
b) Maintained the same level of support (Lower)	4.68%	<11%	Red 14.59%	↓
Performance: Parts a,b,c and d are all linked and total 100%. Good performance in part c, means we could potentially be off target for parts a, b and d.				
c) Mitigated the need for support (Higher):	70.94%	>48%	Yellow 66.84%	↙
Performance: There is good performance in other sections of this performance indicator that will affect performance in this section.				
d) increased need for support (Lower)	7.88%	<8%	Green 6.9%	↑

Priority Area: Building resilient communities

Measure and preferred outcome (higher or lower)	Actual 2021-22	Target 2022-23	Actual 2022-23 & RAG	Trend
Number of Council owned assets transferred to the community for running. (Higher)	11	20	Red 10	↙
<p>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 also ensured that transfers may not be finalised in a timely manner and also limits the actions that can be taken to encourage self-management agreements (leases / licences) being completed.</p>				
Percentage of households threatened with homelessness successfully prevented from becoming homeless. (Higher)	30.5%	30%	Red 19%	↓
<p>Performance: The demand on social housing far outweighs supply resulting in households having to wait longer for accommodation, most certainly it is not available during the period in which a household is supported under a prevention duty. There was an influx of applicants presenting as a result of notices being served in the Private Rented Sector (PRS), anecdotally we see this as a result of the new renting homes legislation. The PRS continues to shrink as a result of landlord selling and those still in the market considerably increase their rent prices or, move into the tourism sector and offer properties through Airbnb to receive a much higher return. We continue to work with cohorts or individuals where homeless prevention is not possible e.g. prisoners. We have seen an increase in households being made homeless who require fully adaptable accommodation, the stock does not meet the demand for this and therefore prevention is impossible.</p>				
Percentage of people presenting as homeless or potentially homeless, for whom the local authority has a final legal duty to secure suitable accommodation. (Lower)	19.2%	30%	Green 7.6%	↑
Number of additional dwellings created as a result of bringing empty properties back into use. (Higher)	3	7	Red 1	↓
<p>Performance: The environment is very challenging as the Private rental sector (PRS) continues to shrink as a result of landlords selling and those still in the market considerably increasing their rent prices or, moving into the tourism sector for much higher returns. Therefore, the appetite to create additional dwellings through the sub-division of an existing dwelling to bring it back into use is low with the current offer of Local housing allowance (LHA) compared to market rents.</p>				
Percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority. (Higher)	4.89%	6%	Amber 5.77%	↑
<p>Performance: Despite the target not being achieved there has been significant work carried out that has brought properties back in use through direct action. During 2022-2023 the overview of the top 20 long terms empty properties was: 5 properties in the top 20 became occupied, 3 properties have been sold (1 of these I know to be under renovation), 2 properties have been put on the market for sale, 2 properties are pending probate, 6 properties subject to enforcement notices.</p>				
The number of children and young people looked after. (Lower)	374	<371	Amber 401	↙
<p>Performance: There continues to be a focus on the safe reduction in numbers of the care experienced population through the Care Order Discharge meetings and Permanency monitoring</p>				

Measure and preferred outcome (higher or lower)	Actual 2021-22	Target 2022-23	Actual 2022-23 & RAG	Trend
groups. Additional capacity is being provided within the Permanence Team to support with applications to discharge Care Orders. Direct work is to be undertaken with identified carers where there is scope for potential alternative orders whereby there is a level of resistance and anxiety. Improved and more efficient practice is being observed with social workers presenting to Care Order Discharge with quality of assessment. Legal are providing good practice templates to social workers to ensure consistency and standards are met with quality.				
Percentage of care leavers who have completed at least 3 consecutive months of employment, education or training in the 12 months since leaving care. (Higher)	64.52%	>65%	Red 54.17%	↓
Performance: It has been established that the Basic Income pilot Scheme has had an impact upon the number of young people engaging in education, employment and/or training. The number is significantly lower compared to those in the cohort of 24 months since leaving care which reflects this.				
Percentage of care leavers who have completed at least 3 consecutive months of employment, education or training in the 13-24 months since leaving care. (Higher)	54.55%	>55%	Green 62.07%	↑
Percentage of care leavers who experience homelessness during the year (as defined by the Housing (Wales) Act 2014) within 12 months of leaving care. (Lower)	20.69%	<17%	Green 14.81%	↑


Priority Area: Better health and well-being

Measure and preferred outcome (higher or lower)	Actual 2021-22	Target 2022-23	Actual 2022-23 & RAG	Trend
Percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome. (Higher)	73%	70%	Green 75%	↑
Percentage of individuals in managed care supported in the community. (Higher)	73.4%	>75%	Amber 74.52%	↑
Performance: The market for care and support at home remains volatile. It has been impacted by the limitations on the community offer, which has created significant pressure for people and their carers living at home. The impact of the pandemic on our future commissioning projections will have to be considered when projecting all future needs.				
Percentage of individuals in managed care supported in a care home setting (Lower)	26.6%	<25%	Amber 25.48%	↑
Performance: It is inevitable, lockdown and Covid 19 restrictions have impacted on the flow of people into regulated care home settings. More people have stayed home for longer and others have been placed in care who would have stayed home for longer at an earlier date had care at home been available. The impact of this on our care home bed capacity will need to be carefully monitored going forward				
Total library issues, including physical issues, digital issues and books on wheels service to people's homes.	New for 2022-23	Establish Baseline	451,958	Not applicable

Measure and preferred outcome (higher or lower)	Actual 2021-22	Target 2022-23	Actual 2022-23 & RAG	Trend
Performance: There were 114,099 issues that included 87,715 physical issues, 13,614 digital issues and 12,770 issues via the mobile service Await Welsh Governments review and report on library services and national standards in Wales and report to Cabinet.				
Total visits to leisure centres operated by Halo Leisure for all purposes.	New for 2022-23	Establish Baseline	1.196 million	Not applicable
Performance: There were 328,766 overall visits to venues operated by Halo Leisure that included 271,983 visits for physical activity purposes. Continue to work in partnership with Halo Leisure to increase and sustain physical and mental wellbeing opportunities.				

WBO3: Smarter use of resources

Priority Area: Transforming the council's estate

Measure and preferred outcome (higher or lower)	Actual 2021-22	Target 2022- 23	Actual 2022-23 & RAG	Trend
Realisation of capital receipts targets. (Higher)	£48,840	£3.775 million	Amber £3.71 million	Not applicable
Performance: Final outturn was £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.				
Percentage of full statutory compliance across BCBC operational buildings. (Higher)	64.4%	100%	Red 78.6%	
Performance: Overall compliance (statutory and non-statutory combined total) is 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.				

Priority Area: Areas of corporate change

Measure and preferred outcome (higher or lower)	Actual 2021-22	Target 2022-23	Actual 2022-23 & RAG	Trend
Percentage budget reductions achieved (Overall BCBC budget). (Higher)	96.3%	100%	Red 72.1%	Not applicable
Performance: The year end position is a shortfall on the 2022-23 savings target of £176,000 or 27.9% of the overall reduction target. The most significant budget reduction proposals not achieved in full are: - • SSWB 2 – remodelling of day service provision for older people and learning disability services (£81,000 shortfall). Efficiencies were identified and implemented in 2022-23 and work has continued to further develop the remodelling to enable the savings target to be met in full in 2023-24 • COM 3 – change the composition of household food waste bags (£35,000 shortfall). Budget reduction proposal has been delayed due to ongoing national research and debate surrounding composition of household food waste bags, to ensure any potential changes in legislation do not impact on the proposal. The saving will be met through alternative one-off efficiencies in 2023-24 to deliver a balanced budget position • COM5 – commercially let a				

Measure and preferred outcome (higher or lower)	Actual 2021-22	Target 2022-23	Actual 2022-23 & RAG	Trend
wing of Ravens Court to a partner organisation or business (£50,000 shortfall) – delay in progressing budget reduction proposal due to staffing vacancies. The appointment of a Senior Portfolio Surveyor will make this a priority in 2023-24, however the saving might not be made in full during the next financial year. If this is the case, the saving will be met through alternative one off efficiencies in order to deliver a balanced budget position.				
Number of apprentices employed across the organisation. (Higher)	40	36	Yellow 36	↓
Performance: Whilst the target is met we continue to link with managers to promote apprentices within their services.				

Priority Area: Decarbonisation and environmental sustainability

Measure and preferred outcome (higher or lower)	Actual 2021-22	Target 2022-23	Actual 2022-23 & RAG	Trend
Kilograms of residual waste generated per person. (Lower)	131.65 Kg	131.65 Kg	Green 120.2 Kg	↑
Percentage of waste reused, recycled or composted (Higher)	72.97%	70%	Yellow 71.38%	↙
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				
Percentage of waste (Higher) a) reuse	1.24%	1%	Red 0.68%	↓
Performance: Outturn is below target. Delayed opening of Pyle has had significant impact on this. Application is still pending.				
b) recycled	51.29%	47%	Yellow 51.01%	↙
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.				
c) composted	20.44%	20%	Amber 19.69%	↙
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.				
Percentage of street cleansing waste prepared for recycling. (Higher)	40.7%	40%	Yellow 40.47%	↙
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.				