

COMMUNITIES PERFORMANCE Q2 16-17

REGENERATION

Improvement Priority One: Supporting a Successful Economy

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P1.1.2	Work with the regional Learning, Skills and Innovation Partnership (LSKIP) and also through the Council's 21st Century Schools Programme and other BCBC-led projects to develop employment opportunities (including apprenticeships and traineeships) and a skills plan that can be delivered locally with our partners, including the college, other training providers and local businesses	GREEN	Work is continuing to negotiate greater flexibilities in the programmes to assist people in to work, and this is helping to deliver higher performance levels.	
P1.1.3	Work with individuals and families who are unemployed or economically inactive, face barriers to work or are at risk of poverty by providing employment mentoring, training and other support to improve their job opportunities	GREEN	September jobs fair was particularly successful for recruiting new participants so quarter 3 performance is likely to increase significantly	
P1.2.1	Develop and deliver the Porthcawl Resort Investment Focus Programme to grow the value of tourism in the economy and increase employment and business opportunities	GREEN	Development ongoing	
P1.2.2	Contribute to the development of the business plan for the Cardiff Capital Region City Deal, with the aim of bringing increased investment and economic control into the local area	GREEN	A joint project is being developed to establish a network of enterprise hubs across the City region, building on the Sony model in Bridgend. An options appraisal has been completed in draft to consider the future land use planning framework for south east wales.	
P1.2.3	Work with Bridgend Business Forum to review business support in the context of the City Deal and establish a development strategy;	GREEN	Research has been completed and a report will be circulated to forum members before the end of the year	
P1.2.4	Develop a local Low Carbon Transition Strategy as part of Energy Technologies Institute (ETI) programme to establish local heating projects and explore collaborative opportunities for energy programmes on a regional basis	GREEN	The project is on target - work has accelerated on submitting an ERDF bid in order to meet WG deadlines	
P1.3.1	Invest in our town centres to enhance existing facilities and provide new facilities including schemes in Porthcawl Harbourside, Maesteg and Bridgend	GREEN	There is no clarity as yet from WG on the successor programme for VVP. Jennings development has commenced on site following resolution of complex drainage issues. The bid for the second phase of THI has been submitted; this will include the Grand Pavilion. Rhiw Car Park is on target and on budget. The viability appraisal for Porthcawl Phase 1 indicates that the minimum price of £12.5 million will not be achieved and therefore the master planning work has been put on hold for the time being. Decisions are awaited from WG on the Buildings for the future programme, however project development work has commenced in anticipation of this.	
P1.3.2	Support the development of a Business Improvement District in Bridgend Town Centre to help local traders pursue initiatives and projects important to them	AMBER	There was a successful ballot for the BID.	Consultants have been appointed to assist the steering group in establishing the management company.

Improvement Priority Two: Helping People to become more Self Reliant

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P2.4.2	Enable community groups and the third sector to have more voice and control over community assets	GREEN	A specialist support service has been commissioned to assist CAT applicants with a range of business planning and governance issues to address some of the identified barriers to asset transfer. The Rural Development Programme is also supporting a number of CAT schemes and research projects. The risk for the next quarter is the departure of the CAT officer.	

Improvement Priority Three: Smarter Use of Resources

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P3.1.1	Implement the planned budget reductions identified in the 2016-17 budget;	GREEN	Most savings proposals on target but some significant issues preventing achievement of some large savings, eg MREC. Also overall Directorate budget position impacted by other factors such as value of SWTRA contract and historical budget issues previously masked by underspends in areas of service now outside of the Directorate following the Corporate restructure.	
P3.3.2	Rationalise further the Council's administrative estate to ensure the Council operates from one core office by March 2017	AMBER	Civic offices envelop work has commenced and the appliance monitoring system is being piloted. Fire risk assessments have been completed for all schools. Key risk is the leasing of Raven's Court to a new tenant	The building is being marketed.
P3.3.3	Deliver the enhanced asset disposal programme to achieve £4 million capital receipts by March 2017	GREEN	Land at Ogmor comp and the Jennings building have both been sold generating significant capital receipts.	
P3.3.4	Make the Waterton site available to market for housing development as part of the Parc Afon Ewenni scheme	GREEN	Approval is awaited to revise scheme for retaining and occupying part of Waterton and Bryncethin depots.	
P3.3.6	Review assets and services and enable the successful transfer of those most suitable to community groups and organisations;	GREEN	A report on Parks and Playing Fields is pending; this will provide direction for the service in relation to the MTFS	
P3.4.1	Support managers to lead staff through organisational change	GREEN	Heads of Service have indicated that programmes are broadly on target. The Directorate continues to undergo substantial and challenging changes which stretch our capacity but generally most activities are currently being delivered on target.	

Performance Indicators

PI Ref No, PI Type, (NSI/ PAM/Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 14-15	Annual 15-16 target	Actual & RAG 15- 16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend v Q2 15-16	Wales Average 15-16 (NSI/PAMs)	BCBC Rank 15-16 (NSI/PAMs)	Comments
						Target	Actual				
Value for Money (V)											
DCO.L.1.8i CP IP1	The number of visitors to town centres (annual footfall in Bridgend) <i>Higher preferred</i>	5,354,363	5,000,000	6,527,906	5,800,000	2,900,000	3,872,255	3,391,172 ↑			Quarterly indicator : Target Setting: The target has been set to monitor visits to the town centre
DCO.L.1.8ii CP IP1	The number of visitors to town centres (annual footfall in Porthcawl). <i>Higher preferred</i>	3,975,792	2,700,000	501,3457	3,000,000	1,500,000	2,892,649	2,754,312 ↑			Quarterly indicator: Target Setting: The target has been set to monitor visits as an outcome of improvements to town centres.
DCO.OA1.10 CP IP1	Number of VAT/PAYE registered businesses in the Borough <i>Higher preferred</i>	4,090	4,002	4,440	No target set						Annual Indicator
DCO1.2.3 CP IP1	Total annual expenditure by tourists <i>Higher preferred</i>	£306.62m	£306.62m	£313.02m	£313.02m						Annual Indicator
DCO16.1 CP IP1	Financial value of externally funded town centre regeneration projects underway/ in development <i>Higher preferred</i>	n/a	n/a	n/a	£23.0m	£11.5m	£31.537m	n/a			Quarterly Indicator: (new) Target Setting: This indicator is new for 2016-17
DCO16.10i CP IP1	The number of residential units in Bridgend town centre that have been consented <i>Higher preferred</i>	n/a	n/a	n/a	8						Annual Indicator: (new) Target Setting: This indicator is new for 2016-17. Target set at 8 following baseline collection 15-16
DCO16.10ii CP IP1	The number of residential units in Bridgend town centre that have been completed <i>Higher preferred</i>	n/a	n/a	n/a	28						Annual Indicator: (new) Target Setting: This indicator is new for 2016-17
DCO16.6 CP IP3	Reduction in operational assets running costs <i>Higher preferred</i>	£89,290	£400,000	£442,000	£195,000						Annual Indicator
DCO16.9 CP IP3	Realisation of capital receipts targets <i>Higher preferred</i>	£4.2m	£6m	£5.9m	£4m	£2m	£3,353,069	£5,070,000 ↓			Quarterly Indicator
Service user outcomes (O)											
DCO1.1.3i CP IP1	Number of vacant premises in town centres: Bridgend <i>Lower preferred</i>	55	64	55	55						Annual Indicator

DCO1.1.3ii CP IP1	Number of vacant premises in town centres: Maesteg <i>Lower preferred</i>	19	19	19	19						Annual Indicator
PI Ref No, PI Type, (NSI/ PAM/Local) link to Corp Priority	PI Description and preferred outcome	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend v Q2 15-16	Wales Average 15-16 (NSI/PAMs)	BCBC Rank 15-16 (NSI/PAMs)	Comments
DCO1.1.3iii CP IP1	Number of vacant premises in town centres: Porthcawl <i>Lower preferred</i>	17	17	16	17						Annual Indicator
DCO1.3.7 CP IP1	Percentage of working age population that is in employment <i>Higher preferred</i>	69.8	69.9	71.9	Increase on prior year						Annual Indicator
DCO16.2 CP IP1	The number of construction schemes for which the local authority has negotiated community benefits <i>Higher preferred</i>	n/a	n/a	n/a	6						Annual Indicator: Target Setting: This indicator is new for 2016-17
DCO16.3i CP IP1	Number of participants we expect to work with under Bridges in to Work <i>Higher preferred</i>	n/a	n/a	n/a	227	138.5	142	n/a			Quarterly Indicator: (new) Target Setting: This indicator is new for 2016-17
DCO16.4i CP IP1	The number of apprenticeships and traineeships arising from the 21st Century schools programme and other BCBC led projects <i>Higher preferred</i>	n/a	n/a	n/a	4						Annual Indicator: Target Setting: This indicator is new for 2016-17
DCO16.4ii CP IP1	The number of apprenticeships and traineeships taken up by people who live in Bridgend <i>Higher preferred</i>	n/a	n/a	n/a	2						Annual Indicator: Target Setting: This indicator is new for 2016-17
DCO16.5 CP IP2	The number of community groups using packages of support to manage transferred assets <i>Higher preferred</i>	n/a	n/a	n/a	3						Annual Indicator: Target Setting: This indicator is new for 2016-17
DCO16.8 CP IP3	Number of council owned assets transferred to the community for running <i>Higher preferred</i>	n/a	n/a	n/a	5						Annual Indicator: Target Setting: This indicator is new for 2016-17
PLA006b NSI Other	Number of additional affordable housing units provided throughout the year as a percentage of all additional housing units provided during the year <i>Higher preferred</i>	26.54	10	29.4	15				36	14th	Annual Indicator

Organisational Capacity (C)											
DCO16.7 CP IP3	Ratio of employees to desk space in Civic Offices. <i>Higher preferred</i>	n/a	6:5	6:5	3:2						Annual Indicator

NEIGHBOURHOOD SERVICES

PI Ref No, PI Type, (NSI/ PAM/Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend v Q2 15-16	Wales Average 15-16 (NSI/PAMs)	BCBC Rank 15-16 (NSI/PAMs)	Comments
						Target	Actual				
Value for Money											
WMT004b PAM Other	The percentage of municipal waste collected by local authorities sent to landfill <i>Lower preferred</i>	13.05	42	13.8	30	30	10.16 (q1 data)	↑ 12.25	18.4	9 th	Quarterly Indicator: Target Setting: Actual target for Authority is a landfill allowance. The NSI/ PAM reported on to WG is a percentage, which is set to drive LA performance.
WMT009b PAM Other	Percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way <i>Higher preferred</i>	57.06	58	59.04	58	58	57.33 (q1 data)	↑ 55.87	60.19	15 th	Quarterly Indicator: Target Setting: Actual target for Authority is a landfill allowance. The NSI/ PAM reported on to WG is a percentage, which is set to drive LA performance.
Service user outcomes											
STS006 NSI Other	Percentage of reported fly tipping incidents cleared within 5 working days <i>Higher preferred</i>	95.6	98	97.55	98	98	98.51	↑ 97.65	95.6	7 th	Quarterly Indicator: Target Setting: National target (NSI) reporting on LA performance; set by WG.
THS007 NSI Other	Percentage of adults aged 60 or over who hold a concessionary bus pass <i>Higher preferred</i>	90.65	89	91.32	89				85.6	7 th	Annual Indicator
THS011a Other	Percentage of: Principal (A) roads in overall poor condition <i>Lower preferred</i>	5.24	6.96	4.7	5.1						Annual Indicator
THS011b Other	Percentage of: non-principal (B) roads in overall poor condition <i>Lower preferred</i>	4.84	9.88	4.92	5.1						Annual Indicator
THS011c Other	Percentage of: non principal (C) roads in overall poor condition <i>Lower preferred</i>	12.78	13.5	10.11	12.5						Annual Indicator
THS012 PAM Other	Percentage of: Principal (A) roads, non-principal (B) roads, and non principal (C) roads in overall poor condition <i>Lower preferred</i>	7.77	9.42	7.06	8.7				11.2	11 th	Annual Indicator
Organisational Capacity (C)											
STS005b PAM	Percentage of highways and relevant land inspected of a high or acceptable standards	93.45	99	89.43	97				96.5	21 st	Target Setting: Target reported to WG (PAM) to achieve top performance for Local Authority

Other	of cleanliness <i>Higher preferred</i>										
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CORPORATE DIRECTOR

Value for money

PI Ref No	PI Description	Annual target 16-17 £'000	Performance as at Year end						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DCO6.1.1i IP3	Value of planned budget reductions achieved (Communities)	1,377	195	14%	507	37%	675	49%	Quarterly Indicator

PI Ref No, PI Type, (NSI/PAM/Local) and link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Q2 Actual & RAG vs Target		Trend v Q2 15-16	Wales Average 15-16 (NSI/PAMs)	BCBC Rank 15-16 (NSI/PAMs)	Comments
						Target	Actual				
Organisational Capacity											
CHR002i PAM IP3	Number of working days per full time equivalent lost due to sickness absence <i>Lower preferred</i>	n/a	8.41	10.6	8.41	4.21	6.34	↓ 5.22	10.2	14th	Long term sickness continues to push sickness absence over target
DCO5.6.13 Local IP3	Number of working days lost to industrial injury (Communities) <i>Lower preferred</i>	n/a	0.34	1.777	1.69	0.845	0.4113	↑ 0.524			
Internal Processes (P)											
DCO5.6.14 Local IP3	Number of industrial injury incidents <i>Lower preferred</i>	n/a	n/a	21	14	7	1	↑ 5			

Additional Financial Information – Main Revenue Budget Variances

The net budget for the Directorate for 2016-17 is £24.765 million and the current projection is an anticipated over spend of £805,000 after draw down of £859,000 from earmarked reserves. The main variances are:

COMMUNITIES DIRECTORATE	Net Budget £'000	Projected Outturn £'000	Variance Over/(under) budget £'000	% Variance
Development Control	(175)	(375)	(200)	-114.3%
Property	1,242	1,437	195	15.7%
Waste Disposal	5,136	5,617	481	9.4%
Waste Collection	1,282	1,442	160	12.5%
Highways Services	2,057	2,517	460	22.4%
Adult Education	177	82	(95)	-53.7%

Development Control

- There is a projected under spend of £200,000 due to an increase in the number of planning applications at higher fee levels in the second quarter of the financial year. Fees are set by Welsh Government and vary according to the type of development. As a result of recent applications, the service is projecting higher income than budgeted.

Property

- There is a projected over spend of £195,000 in relation to the MTFS saving relating to the lease of Raven's Courtn, since a tenant has still to be secured for the building. There is also an estimated over spend of £250,000 due to under occupancy of the Innovation Centre, as a result of difficulties in attracting tenants. These over spends are partly offset by reduced running costs on the Civic Offices (£50,000) staff vacancy management (£110,000) and an increase in general commercial income (£90,000).

Waste Disposal

- The MREC saving of £300,000 for 2015-16 was not achieved and is unlikely to be achieved in 2016-17. This has been partly mitigated by a contribution of £150,000 from the MTFS Budget Reduction Contingency reserve, as outlined in 4.2.2. Furthermore there are additional tonnage costs of £551,000 offset by savings from the interim Anaerobic Digestion (AD) procurement project of £220,000. This is based on current projected tonnages prior to the commencement of the new waste collection contract.

Waste Collection

- There are project over spends arising from procurement costs and mobilisation costs associated with the new waste collection contract (£215,000), which is currently in the process of being finalised. This has been partly offset by a full year saving generated by the closure of the Household Waste and Recycling Centre (HWRC) site in Ogmere.

Highways Services

- There is a projected over spend of £300,000 as a result of a new Service Delivery Agreement (SDA) introduced by the South Wales Trunk Road Agency (SWTRA) in April 2016, which applied to work undertaken by the Council's Highways department. The SDA includes priced schedules for work undertaken, which has impacted on the amount of funding that can be reclaimed. There are also small over spends arising on depot running costs, following the move of fleet services to the joint vehicle maintenance facility, due to the fixed nature of some of the depot costs e.g. business rates, which are being picked up by the remaining services until the depot rationalisation is completed. There are also over spends arising due to delays in staffing restructures and non-achievement of overtime savings (£110,000).

Adult Education

- There is a projected under spend across the service of £95,000 due to staff vacancy management.

Additional Financial Information – Main Revenue Budget Variances 2015-16

Budget Reduction Proposal	Original 2015-16 £000	Current RAG Status (RAG)	Amount of saving likely to be achieved 2016-17 £000
Procure by competitive tendering and in accordance with the provisions of a MOU between BCBC and NPTCBC, a contractor to operate and manage the MREC	300		0
Review of public conveniences	50		40
Review of Grounds Maintenance & Bereavement Services	437		437
Review of car parking charges - staff and long/short term stay car parks	60		0
Public to purchase their own black refuse bags to an appropriate specification.	50		0
Implementation of charging for Blue Badge Holders for Car Parking	165		0
Review of School Crossing Patrol service in line with GB standards.	60		35
Total Communities Directorate	1,122		512

Additional Financial Information – Budget Reduction Monitoring Variances 2016-17

Budget Reduction Proposal	Original 2016-17 £000	Current RAG Status (RAG)
Review of Highways maintenance/DLO Services	417	
Review of overtime across Highways/Streetscene	90	
To rationalise the core office estate - leasing of Raven's Court	195	
Total Communities Directorate	702	

Additional Sickness Information by Service Area

Unit	FTE 30.09.2016	QTR2 2015/16			QTR2 2016/17			Cumulative Days per FTE 2016/17	Cumulative Days per FTE 2015/16	Target 2016/17
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE			
Business Support - Communities	10.78	3.70	2	0.29	35.11	3	3.26	3.26	1.13	8.41
Community Learning and Engagement	5.93	6.00	2	0.92	0.74	1	0.13	0.13	0.92	
Regeneration & Development	129.66	152.56	49	1.20	217.47	38	1.68	3.70	3.34	
Neighbourhood Services	271.47	898.93	73	3.15	1201.72	73	4.43	7.87	6.26	
COMMUNITIES TOTALS	418.85	1061.19	126	2.46	1455.04	115	3.47	6.33	5.22	