

Communities Directorate Performance

Overall directorate performance remains mainly positive for financial year 2016/17. In year proactive management by both Directorate managers and corporate finance colleagues has resulted in a small 'underspend' position of £354k from an overall budget of £ 24.871 m , or approximately 1.4%. The full details of the main under and over spend positions are set out in the body of the report with a separate financial summary below.

Performance Indicators demonstrate a picture of most service areas continuing to perform at or close to target, with the majority of business plan commitments 'green' or 'amber'. There is however evidence of some of the national indicators showing a downward trend , although sometimes only marginal. Realistic conclusions are difficult to draw based on just a one year decline and some of the indicators are notoriously volatile, for example the % of highways and relevant land inspected of a high or acceptable standard of cleanliness, where the self-assessment exercise can lead to variable performance reporting , but equally the reduction in staffing resources in this and other areas has undoubtedly also affected overall performance.

Sickness levels have disappointingly increased overall this year and are above target. Over 80% of Directorate sickness remains ' long term ' and it remains difficult to get staff back to work quickly once they have been absent for a few weeks. Despite considerable effort and some significant successes working with HR the overall trend is still a concern, particularly in Neighbourhood Services where the figures are much higher. Notably over a quarter of all Directorate sickness is now categorised as ' stress, anxiety, depression, mental health ' .

The dashboard perhaps does not adequately evidence some of the major projects and some of the success stories throughout the Directorate during 2016/17. Clearly the enormous undertaking to procure and implement the new waste contract has obviously been both very challenging but also resource hungry . In addition other significant projects to mention include the new Rhiw car park and apartments development as part of Welsh Government's Vibrant and Viable Places Programme, the Parc Afon Ewenni project at Waterton, including Depot rationalisation, the new Anaerobic Digestion waste contract in partnership with Swansea Council and the partnership working to develop and regenerate our towns , including the Maesteg Town Hall proposals and the Cosy Corner and Rest Bay developments in Porthcawl.

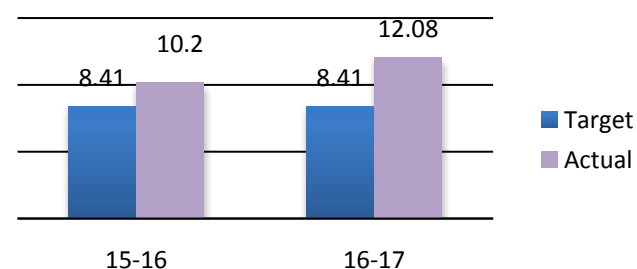
Commitments 2016-17					RAG – progress against commitment				All Indicators (incl. Finance and sickness PIs)				National Indicators							
Year end 2016-17 Directorate Commitments to delivering Corporate priorities					Total	Red	Amber	Green	Performance vs Target		Trend vs Year end 2016-17		Performance vs Target		Trend vs Year end 2016-17					
Priority One – Supporting a successful economy					8	0	0	8			<p>↑ 14</p> <p>↓ 9</p> <p>↔ 1</p>									
Priority Two – Helping people to be more self reliant					1	0	1	0												
Priority Three – Smarter use of resources					6	0	4	2												
Finance					Human Resources															
Revenue Budget <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2016/17 is £24.871m The current year outturn is £24.517m meaning an actual underspend of £354k Capital Budget <ul style="list-style-type: none"> The capital budget for the Directorate for 2016/17 is £12.589m, with an underspend of £88k and slippage requested of £1k. 					Staff Number (FTE) <table border="1"> <thead> <tr> <th>2015-16</th> <th>2016-17</th> </tr> </thead> <tbody> <tr> <td>412</td> <td>394.53</td> </tr> </tbody> </table> Sickness												2015-16	2016-17	412	394.53
2015-16	2016-17																			
412	394.53																			

Efficiency Savings

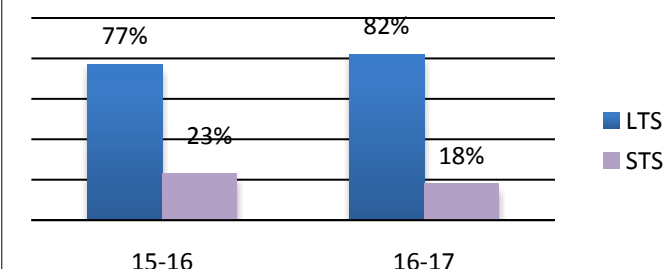
Savings (£000)	2015-16 outstanding	2016-17	%
Savings Target		702	100%
Achieved		350	49.9%
Variance		352	50.1%

Additional financial information is provided at the end of the report.

Sickness Absence Year end (cumulative - days per FTE)



Sickness Absence at Year end - Long Term / Short Term



Again brief commentary on the main sickness issues is provided in the overall Director's comments . Managers remain very vigilant but also at times frustrated by their inability to influence some sickness episodes. This is compounded by increased sickness as a result of restructures and staff vulnerability as a result of substantial change programmes.

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

Brief commentary on the in year budget position is provided above in the main Director's comments. In addition with regard to the MTFS savings , while the majority of proposals have been achieved in full or part, there are a small number of savings proposals,[but of significant value], that have not been achieved for various reasons. These include the well rehearsed issues with the MREC contract where we continue to work with NPT Council around procuring a new operator, and the proposed savings from leasing out Ravenscourt where despite coming close on a couple of occasions we have not as yet secured a tenant to take on the whole of the building.

High Corporate Risks

Risk	Improvement Priority	Likelihood	Impact	Overall
The economic climate and austerity	1	4	4	16
Disposing of waste	1 & 3	4	4	16
Healthy Lifestyles	2	4	4	16

KEY:

Commitments		Performance Indicators (RAG)		Performance Indicators (Trend)		Performance Indicator types
Red	Most key milestones are missed	Red	Performance is worse than target by 10% or more	↑	Performance improved vs same quarter of previous year	NSI: National Strategic Indicator (no longer statutory)
Amber	Most key milestones are on track, but some are at risk	Amber	Performance is worse than target by under 10%	↔	No change in performance vs same quarter of previous year	PAM: Public Accountability Measure
Green	All key milestones are on track. No reason for concern	Green	Performance is equal to or better than target	↓	Performance declined vs same quarter of previous year	CP: Corporate Plan Indicator

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	Partnership working between Adult Community Learning, Communities First, DWP and local employers is fully developed and delivering well. Community benefits work in relation to major schemes is now imbedded in the work of the authority. A range of employment and pre-employment opportunities delivered by Adult Community Learning and Partners resulted in 332 people accessing employability and pre-employment provision, in addition to many more accessing Digital Inclusion and Skills sessions, and 180 have gained employment specifically linked to the employability and pre-employment sessions Community benefits work in relation to major schemes is now imbedded in the work of the authority. Betws apprenticeship offer was agreed in March 2017 working with Y Prentis Shares Apprenticeship Scheme and Bridgend College; Kier worked with Coastal Housing and through BELP to offer opportunities to local young people	
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	Bridges in to Work in Bridgend is out performing other local authorities in the Consortium and is on its way to securing a two year extension. 253 participants have received support in 2016-17, via 1:1 sessions throughout the county borough; 135 of these participants gained qualifications, 68 gained volunteer positions and 38 employment.	
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	Projects under the Porthcawl Resort Investment Focus (PRIF) programme such as the Maritime centre and the Water Sports centre at Rest Bay are at varying stages of the development process and progressing with considerable support from the community.	
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	The Authority has now signed up to the City Deal which has been agreed with the Welsh Government. Work to establish collaborative arrangements (e.g. on regional transport) are well underway and work on key themes (such as housing and economic development) are progressing.	
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	The Bridgend Business Forum has grown over the last 9 years from 0 to 800 members. Based on research conducted in consultation with our members, an executive group is being established to strengthen the capacity of the forum with a view to it playing a greater role in regional structures such as City Deal. The strategy will develop over the next 2-3 years.	
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 first draft of the Low Carbon Transition Strategy has been prepared and reviewed by BCBC and Welsh Government. The Energy Systems Catapult are now modelling further scenarios to understand their impact on the plan outputs. The first version of the Low Carbon Transition Plan has been produced with a final plan being completed by Autumn 2017.	
Code	Action Planned	Status	Comments	Next Steps (for amber and red only)

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	<p>Regional projects under Buildings for the Future have been assessed by Welsh Government and as a result Bridgend and Maesteg projects (potential housing/commercial and community uses project at Wyndham and Cambrian house in Bridgend and the restoration and modernisation of the Maesteg Town Hall in conjunction with Awen Trust in Maesteg) are proceeding to the next stage; development work is continuing on both.</p> <p>The Rhiw Car Park was completed on time and on budget. Snagging issues are now fully resolved and the Car Park is operational and effective. The fit out of the flats is well underway, as is the exterior of the commercial unit. The anticipated end date is early July. The wider Vibrant and Viable Places (VVP) programme remains on-going, entering the closure and reporting phase, which will continue over the next two years.</p> <p>The second phase bid for Porthcawl THI was unsuccessful and will be resubmitted to the next round, following guidance from the Heritage Lottery to focus on major projects within the bid.</p>	
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	GREEN	A Bridgend Improvement District (BID) company has been founded and a BID manager appointed. An office base has been established within the Rhiw Shopping Centre offices.	

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	AMBER	<p>The Community Asset Transfer (CAT) programme has not progressed as well as expected, due to a number of factors, including:</p> <ul style="list-style-type: none"> Level of clarity regarding the facilities the authority will decide to close; without this there is little incentive for groups to take on facilities. 	Obtain greater clarity in the next financial year on the facilities that the Authority decide to close. .

Improvement Priority Three: Smarter Use of Resources

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P3.3.2	Rationalise further the Council's administrative estate to ensure the Council operates from one core office by March 2017	AMBER	<p>Fresh interest has been expressed in Raven's Court by a call centre company.</p> <p>Progress is good and on budget for the Civic Envelope works.</p>	The marketing of Raven's Court is continuing. There is a small delay on the scheduled timeline of the envelope works but hoping to catch up in the remaining contract period.
P3.3.3	Deliver the enhanced asset disposal programme to achieve £4 million capital receipts by March 2017	GREEN	The enhanced disposal programme is progressing well; income targets have been exceeded. The disposal strategy will be reviewed next year to reflect the need to generate revenue as well as capital resources.	
P3.3.4	Make the Waterton site available to market for housing development as part of the Parc Afon Ewenni scheme	AMBER	Buildings have been demolished on site. Technical and marketing information has been procured and a marketing programme developed.	Following the demolition of the depot buildings at Waterton and discussions with the adjoining landowner, the area of land to be sold and the infrastructure requirements are being reviewed.
P3.3.6	Review assets and services and enable the successful transfer of those most suitable to community groups and organisations	AMBER	A workshop to determine the Future Direction of Travel of Community Asset Transfer chaired by the Corporate Director for Communities was held on 27 March 2017, and it was concluded that systems and processes could not be finalised until key strategic decisions particularly relating to Parks are formulated and approved.	An Advisory Panel remains a priority for community asset transfer and will be progressed during 2017/18.

Performance Indicators

PI Ref No, PI Type, (former NSI/PAM/Local) link to Corp Priority	PI Description and preferred outcome	Annual 15-16 target	Annual Target 16-17	Year End 16-17 Cumulative & RAG	Trend v Year End 15-16	Wales Average 15-16 (former NSI/PAMs)	BCBC Rank 15-16 (former NSI/PAMs)	Comments
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>	5,000,000	5,800,000	7,971,331	6,527,906 ↑	n/a	n/a	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>	2,700,000	3,000,000	5,055,306	501,3457 ↑	n/a	n/a	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>	4,002	No target set	4,540	4,440 ↑	n/a	n/a	Annual Indicator
DCO1.2.3 CP IP1	Total annual expenditure by tourists <i>Higher preferred</i>	£306.62m	£313.02m	£329.76m	£313.02m ↑	n/a	n/a	Annual Indicator
DCO16.1 CP IP1	Financial value of externally funded town centre regeneration projects underway/ in development <i>Higher preferred</i>	n/a	£23.0m	£31.537m	n/a	n/a	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	8	17	n/a	n/a	n/a	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	28	28	n/a	n/a	n/a	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>	£400,000	£195,000	£22,500	£442,000 ↓	n/a	n/a	Annual Indicator - The target of £195,000 was based on the leasing of Ravens Court. However, operational running cost savings of £22.5k pa have been delivered during 2016/17, as a result of disposing of Ty Morfa and Heol Persondy in Aberkenfig. County Borough Supplies depot has recently been vacated and demolished and will generate £43k pa savings in 2017/18 onwards. It is anticipated that the relocation of staff from part of Waterton depot (following the demolition) to Bryncethin depot will also result in running cost savings in 2017/18.
DCO16.9 CP IP3	Realisation of capital receipts targets <i>Higher preferred</i>	£6m	£4m	£5.625m	£5.9m ↓	n/a	n/a	Quarterly Indicator Former Ogmere Comprehensive School site, Jennings building, OCLP site, land at Coychurch Road have been sold which has resulted in us exceeding our capital receipts target.
PI Ref No, PI Type, (former NSI/PAM/Local)	PI Description and preferred outcome	Annual 15-16 target	Annual Target 16-17	Year End 16-17 Cumulative & RAG	Trend v Year End 15-16	Wales Average 15-16 (former NSI/PAMs)	BCBC Rank 15-16 (former NSI/PAMs)	Comments

link to Corp Priority						NSI/PAMs)		
Service user outcomes (O)								
DCO1.1.3i CP IP1	Number of vacant premises in town centres: Bridgend <i>Lower preferred</i>	64	55	67	↓ 55	n/a	n/a	Annual Indicator The number of vacant premises has increased in Bridgend over 16-17. A vacant property working group has been established to monitor the situation and regeneration are working closely with property owners and letting agents to encourage occupation where possible.
DCO1.1.3ii CP IP1	Number of vacant premises in town centres: Maesteg <i>Lower preferred</i>	19	19	10	↑ 19	n/a	n/a	Annual Indicator
DCO1.1.3iii CP IP1	Number of vacant premises in town centres: Porthcawl <i>Lower preferred</i>	17	17	10	↑ 16	n/a	n/a	Annual Indicator
DCO1.3.7 CP IP1	Percentage of working age population that is in employment <i>Higher preferred</i>	69.9	Increase on prior year	71.7%	↓ 71.9%	n/a	n/a	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	6	4	n/a	n/a	n/a	Annual Indicator: Target Setting: This indicator is new for 2016-17 Delays on Pencoed and Mynydd Cynfig have meant tha only 4 schemes have progressed
DCO16.3i CP IP1	Number of participants we expect to work with under Bridges in to Work <i>Higher preferred</i>	n/a	227	253	n/a	n/a	n/a	Quarterly Indicator: (new) Target Setting: This indicator is new for 2016-17. Project is actually working with 250 participants, with 202 who have been approved as at 30 th December 2016.
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	4	4	n/a	n/a	n/a	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	2	3	n/a	n/a	n/a	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	3	8	n/a	n/a	n/a	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	5	0	n/a	n/a	n/a	Annual Indicator: Target Setting: This indicator is new for 2016-17 Only one transfer, Bryncethin Playing Fields and Pavilion, was reaching imminent completion - requiring a sustainable business plan to be submitted by Bryncethin RFC for the project to be approved by the Finance Department and committee. It is anticipated the original target of 5 asset transfers could realistically be achieved in 2017-18. provided that there is clarity on which facilities will close to deliver MTFS savings.
PI Ref No, PI Type, (former NSI/PAM/Local) link to Corp	PI Description and <i>preferred outcome</i>	Annual 15-16 target	Annual Target 16-17	Year End 16-17 Cumulative & RAG	Trend v Year End 15-16	Wales Average 15-16 (former NSI/PAMs)	BCBC Rank 15-16 (former NSI/PAMs)	Comments

Priority								
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>	10	15	26.36	↓ 29.4	36	14th	Annual Indicator Performance is lower than last year, as there was an increase of cases where developers were finding viability issues for taking developments forward over 16-17.
Organisational Capacity (C)								
DCO16.7 CP IP3	Ratio of employees to desk space in Civic Offices. <i>Higher preferred</i>	6:5	3:2	6:5	↔ 6:5	n/a	n/a	Annual Indicator As Ravens Court has not been leased and staff have not been relocated to Civic offices, the ratio of employees to desk top spaces in Civic offices has not changed. This will only be achieved if Ravens Court offices are leased out, which will fund ICT requirements to enable agile working. Ravens Court marketing currently being refreshed.

NEIGHBOURHOOD SERVICES

Performance Indicators

PI Ref No, PI Type, (former NSI/ PAM/Local) link to Corp Priority	PI Description and preferred outcome	Annual Target 15-16	Annual Target 16-17	Year End 16-17 Cumulative & RAG	Trend v Year End 15-16	Wales Average 15-16 (former NSI/PAMs)	BCBC Rank 15-16 (former NSI/PAMs)	Comments
Value for Money								
WMT004b PAM Other	The percentage of municipal waste collected by local authorities sent to landfill <i>Lower preferred</i>	42	30	12.1	↑ 13.8	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>	58	58	59.81	↑ 59.04	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. A new recycling scheme in place from 5 th June 2017 throughout BCBC to improve recycling indicator returns
Service user outcomes								
STS006 NSI Other	Percentage of reported fly tipping incidents cleared within 5 working days <i>Higher preferred</i>	98	98	96.56	↓ 97.55	95.6	7 th	Quarterly Indicator: Target Setting: National target (NSI) reporting on LA performance; set by WG. The service has been affected by the reduction in staffing levels under proposals brought forward under the MTFs.
THS007 NSI Other	Percentage of adults aged 60 or over who hold a concessionary bus pass <i>Higher preferred</i>	89	89	87.49	↓ 91.32	85.6	7 th	Annual Indicator 17-18 figures are less than last year's, due to the NFI database (National Fraud Initiative) and the inclusion of having access to the 'Tell Us Once' system.
THS011a Other	Percentage of: Principal (A) roads in overall poor condition <i>Lower preferred</i>	6.96	5.1	5.1	↓ 4.7	n/a	n/a	Annual Indicator
THS011b Other	Percentage of: non-principal (B) roads in overall poor condition <i>Lower preferred</i>	9.88	5.1	3.9	↑ 4.92	n/a	n/a	Annual Indicator
THS011c Other	Percentage of: non principal (C) roads in overall poor condition <i>Lower preferred</i>	13.5	12.5	9	↑ 10.11	n/a	n/a	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>	9.42	8.7	6.7	↑ 7.06	11.2	11 th	Annual Indicator
Organisational Capacity (C)								
STS005b PAM Other	Percentage of highways and relevant land inspected of a high or acceptable standards of cleanliness <i>Higher preferred</i>	99	97	92.1	↑ 89.43	96.5	21 st	Target Setting: Target reported to WG (PAM) to achieve top performance for Local Authority. The standard of cleanliness has been affected by the reduction in staffing levels under proposals brought forward under the MTFs.

CORPORATE DIRECTOR

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;	AMBER	Most identified budget savings achieved in full. Some problem areas remain including MREC and Ravenscourt leasing but alternative mitigations in place.	Some use of earmarked reserves and corporate support to offset delays in achieving some savings.
P3.4.1	Support managers to lead staff through organisational change	GREEN	Communities 'away day' focussing on key organisational change issues and follow on specialist sessions such as on health and safety workshops were arranged as well as the normal schedule of meetings, appraisals and work 'supervision'.	

Performance Indicators

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	352	26%			1,025	74%	

PI Ref No, Type, (former NSI /PAM/ Local) link to Corp Priority	PI Description and preferred outcome	Annual Target 15-16	Annual Target 16-17	Year End 16-17 Cumulative & RAG	Trend v Year End 15-16	Wales Average 15-16 (former NSI/PAMs)	BCBC Rank 15-16 (former NSI/PAMs)	Comments
Organisational Capacity								
CHR002i PAM IP3	Number of working days per full time equivalent lost due to sickness absence <i>Lower preferred</i>	8.41	8.41	12.08	↓ 10.20	10.2	14th	
DCO5.6.13 Local IP3	Number of working days lost to industrial injury per FTE (Communities) <i>Lower preferred</i>	0.41	1.69	0.83	↑ 1.777	n/a	n/a	
DCO5.6.14 Local IP3	Number of industrial injury incidents <i>Lower preferred</i>	13	14	5	↑ 21	n/a	n/a	

Additional Financial Information – Main Revenue Budget Variances

The net budget for the Directorate for 2016-17 was £24.871 million and the actual outturn was £24.517 million, following draw down of £2.287 million from earmarked reserves, resulting in an under spend of £354,000. The most significant variances are:

COMMUNITIES DIRECTORATE	Net Budget	Outturn	Variance Over/(under) budget	% Variance
	£'000	£'000	£'000	
Development	301	162	(139)	-46.2%
Regeneration	1,788	1,692	(96)	-5.4%
Streetworks	8,018	8,260	242	3.0%
Highways and Fleet	6,127	6,475	348	5.7%
Parks and Open Spaces	2,010	1,942	(68)	-3.4%
Transport & Engineering	842	746	(96)	-11.4%
Streetscene Support	326	253	(73)	-22.4%
Adult Learning	177	83	(94)	-53.1%
Property (Estates)	1,264	867	(397)	-31.4%

Development Control

- There is an under spend of £139,000 due to an increase in the number of larger planning applications which attract higher fee levels during the financial year. Fees are set by Welsh Government and vary according to the type of development. As a result of the number of applications, the service has received more income than budgeted. However, it cannot be guaranteed that a similar number of large applications will be received next year and so at this point the increased income generated should be regarded as 'one-off'.

Regeneration

- There is an under spend of £96,000 on the Regeneration budget. This is primarily due to staff vacancy management (£50,000) with the balance from under spends on non-staffing budgets. The under spend on non-staffing budgets is partly linked to the early implementation of future MTFS budget reductions, and partly due to an under spend in the Economic Development Unit marketing and promotion budget as a result of staff capacity constraints and higher than anticipated contributions from sponsors.

Streetworks

- The net over spend of £242,000 on Streetworks includes an over spend on the Waste Disposal Budget of £365,000. The MREC saving of £300,000 for 2015-16 was not achieved, but it was partly mitigated by a contribution of £150,000 from the MTFS Budget Reduction Contingency reserve. Budget re-alignments have taken place as part of the 2017-18 budget setting process to mitigate this shortfall. There were also additional tonnage costs of £454,000 which have been partly offset by savings from the interim Anaerobic Digestion (AD) procurement project of £239,000.
- Under the new waste contract commencing in 2017-18, there is a forecast reduction in the amount of tonnage going to the MREC due to an increase in kerbside recycling and at the Civic Amenity Sites. £196,000 was drawn down from earmarked reserves to support procurement project costs for the new Waste Contract commencing 1st April 2017.
- There is a further budget reduction target of £200,000 in respect of the MREC in 2017-18 which is anticipated to be achieved when the procurement process to appoint a contractor to operate and manage the MREC is concluded. This remains an area of considerable management focus in partnership with Neath Port Talbot. A £100,000 saving is also included in the MTFS for 2017-18 against a longer term AD Procurement exercise which is nearing conclusion.

Highways and Fleet

- The net over spend on Highways and Fleet is £348,000. Included within this is an over spend on Highways Maintenance and Fleet Services of £441,000 which mainly constitutes expenditure on highways maintenance borne by the directorate (£293,000) along with a downturn in commercial income in Fleet Services (£148,000). The reduction in income is due to a number of factors, including the general reduction in the Council's budgets and the closure of County Supplies. This has been offset by an under spend of £131,000 in street lighting, which has arisen following the LGBI programme of replacement of lanterns, and subsequent reduction in energy costs and required maintenance. This saving will be used in 2017-18 to meet short term shortfalls in MTFS savings, whilst existing proposals are being progressed e.g. car parking charges review.

- The outturn position of the DLO has been positively affected by South East Wales Trunk Road Agency (SWTRA) requesting additional works on the A470 subsequent to the withdrawal of Merthyr Council from the maintenance activities on the trunk road. Additional requests were also received to assist on trunk road maintenance in the Neath Port Talbot area. It is unclear at this time if any additional works will be requested over and above the service level commitment in 2017-18 and the financial implications of any such requests.

Parks and Open Spaces

- There is an under spend on Parks and Open Spaces of £68,000 primarily due to an under spend on staffing. The under spend has arisen as part of a restructure of the parks service and will not reoccur in 2017-18.

Transport and Engineering

- There is a net under spend across the service of £96,000. Within this there is a pressure on the car park budget of £111,000, primarily due to the delay in the implementation of MTFS budget reductions, including charging for blue badges (£165,000) and increases in car parking charges (£60,000), combined with car park income shortfalls (£140,000). This has been mitigated by a contribution of £83,000 from the MTFS Budget Reduction Contingency Reserve and draw down of funding from earmarked reserves. The directorate has identified mitigating under spends to address this pressure in the short-term. There is a further budget reduction of £50,000 in the 2017-18 MTFS relating to a broad review of car parking including staff and elected member parking passes.
- There is an over spend on Traffic Management and Road Safety of £64,000. £20,000 of this is due to the shortfall on the MTFS saving relating to School Crossing Patrols. The balance of the over spend is due to a shortfall in internal fee income.
- Policy and Development has an over spend of £79,000. This mostly consists of an over spend on staffing costs due to the late implementation of staffing restructures.
- The over spends identified have been offset by Engineering services exceeding their income target (£275,000) primarily due to the balance of working on EU/non EU funded projects compared with previous years. There has also been an under spend under Public Transport Co-ordination due to staff vacancy management (£75,000).

Streetscene Support

- There is an under spend across the service of £73,000 due to staff vacancy management and reduced spend on supplies and services.

Adult Community Learning (ACL)

- There is an under spend across the service of £94,000 due to staff vacancy management. This, in part, was as a result of a reduced programme of courses due to uncertainty about the future provision of ACL following significant changes to the area strategic partnership and Bridgend College's delivery of an ACL programme. This will contribute towards the 2017-18 MTFS saving target of £70,000 for a reduction in Adult Community Learning provision.

Property

- There is an under spend across Property Estates of £397,000. This is mainly due to the draw down of WG funding in respect of Hartshorn House of £250,000, which has been transferred into an earmarked reserve to cover operational costs and refurbishment within the commercial property portfolio. There is also an under spend of £117,000 arising from staff vacancies, which is partly offset by an over spend arising from under occupancy of the Innovation Centre, as a result of difficulties in attracting tenants.
- The Section 151 Officer made a one-off allocation from the MTFS Budget Reduction Contingency Reserve against the £195,000 saving in respect of Raven's Court following the failure to lease the building during the financial year.

Additional Financial Information – Main Budget Reduction Monitoring Variances 2015-16

Budget Reduction Proposal	Original 2015-16 £000	Achieved	Comment
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	This is covered within the budget pressure secured for Waste Contract in the MTFS for 2017-18
Review of public conveniences	50	40	Contribution from Town Council to meet the shortfall.
Review of car parking charges - staff and long/short term stay car parks	60	0	This saving will be delivered as part of COM 12 in 2017-18
Public to purchase their own black refuse bags to an appropriate specification.	50	0	This is covered within the budget pressure secured for Waste Contract in the MTFS for 2017-18
Implementation of charging for Blue Badge Holders for Car Parking	60	0	A number of mitigating actions have been identified to meet the shortfall in 2017-18, including additional energy savings from street lighting, and engineers income, until a time as a full car parking charges review is undertaken.
Review of School Crossing Patrol service in line with GB standards.	60	40	Small shortfall to be met from earlier implementation of other directorate efficiencies targetted for 2018-19.

Additional Financial Information – Budget Reduction Monitoring Variances 2016-17

Budget Reduction Proposal	Original 2016-17 £000	Achieved	Comment
Review of Highways maintenance/DLO Services	417	305	Underspends across other directorate areas have met this shortfall, with Period 12 outturn showing an overall Directorate underspend.
Review of overtime across Highways/Streetscene	90	45	Underspends across other directorate areas have met this shortfall, with Period 12 outturn showing an overall Directorate underspend.
To rationalise the core office estate - leasing of Raven's Court	195	0	Agreement from S151 Officer that full £195k is met from the MTFs contingency fund for 2016-17 only

Additional Financial Information – Capital Monitoring Variances

Main Scheme	Revised Budget 2016/17 £'000	Total Expenditure to 2016/17 £'000	Over/ (Under) budget £'000	Slippage Requested £'000	Comments
Highways Structures	200	171	- 29		Under spend offset by over spend on highways maintenance
Highways Maintenance	250	291	41		Over spend offset by under spend above and revenue contribution
Local Govt Borrowing Initiative (Highways Infrastructure)	-	2	2		
Pandy Park	418	419	1		
Bridge Strengthening - A4061 Ogmore Valley	60	59	- 1	1	
Coychurch New Cremators	12	-4	-16		Scheme finished
Porthcawl Rest Bay Waterside Cycle	258	259	1		
Housing Renewal Schemes	377	187	-190		Underspend offset by below
Empty Homes Grant	-	84	84		Overspend offset by Housing Renewal Schemes
Comfort Safe & Security Grants	-	29	29		Overspend offset by Housing Renewal Schemes
Emergency Repair Lifetime Grant	-	77	77		Overspend offset by Housing Renewal Schemes
Brynmenyn Hostel Works	2	1	-1		Works complete
Maximising Space and Technology / BCP	101	27	-74		Scheme finished
Agile Working (Rationalisation of Admin. Estate)	-	- 13	-13		
Total Communities	12,589	12,500	- 89	1	

Additional Sickness Information by Service Area

Unit	FTE 31.03.2017	QTR4 2015/16			QTR4 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	11.78	31.76	8	2.38	0.00	0	0.00	3.63	5.23	8.41
Community Learning and Engagement	4.51	17.00	2	3.77	2.30	1	0.43	0.75	6.05	
Regeneration & Development	141.51	213.37	71	1.60	260.65	85	1.84	7.20	6.47	
Neighbourhood Services	234.91	738.23	62	2.83	661.56	73	2.82	15.26	12.87	
COMMUNITIES TOTALS	412.00	1000.36	143	2.43	926.51	160	2.35	12.08	10.20	

Reasons for Absence

Absence Reason	Number of FTE days lost by absence reason - Q4 Communities	
	Number of FTE days lost	% of total days lost
Chest & Respiratory	118.08	12.74%
Eye/Ear/Throat/Nose/Mouth/Dental	15.54	1.68%
Heart / Blood Pressure / Circulation	12.64	1.36%
Infections	141.45	15.27%
Injury	83.03	8.96%
MSD including Back & Neck	68.94	7.44%
Neurological	25.20	2.72%
Other / Medical Certificate	65.00	7.02%
Return to Work Form Not Received	11.19	1.21%
Stomach / Liver / Kidney / Digestion	77.65	8.38%
Stress / Anxiety / Depression / Mental Health	242.24	26.15%
Tests / Treatment / Operation	65.54	7.07%
TOTALS	926.51	100%