

Communities Directorate Performance The overall Communities Directorate performance at the end of the financial year is predominantly a very pleasing one. Despite many challenges, including the implementation of the new waste contract and substantial restructuring, including the formation of a new Corporate Landlord model, the vast majority of recorded performance for the objectives and indicators set out, are positive. Additionally the Directorate has substantially reduced its overall level of sickness, and ensured the financial end of year outturn is that the Directorate has spent within its net budget.

Continued austerity and ongoing issues meeting all of the expectations of residents and elected Members means the outlook remains challenging but the overall success of the Directorate is a pleasing one and is a credit to the hard work of all staff.

Commitments 2017-18	RAG – progress against commitment			
	Total	Red	Amber	Green
Q4 2017-18 Directorate Commitments to delivering Corporate priorities				
Priority One – Supporting a successful economy	7	0	0	7
Priority Two – Helping people to be more self reliant	1	0	1	0
Priority Three – Smarter use of resources	5	0	2	3

All Indicators (incl. Finance and sickness PIs)		National Indicators	
Performance vs Target	Trend vs Q4 2016-17	Performance vs Target	Trend vs Q4 2016-17
	<p>↑ 15</p> <p>↓ 12</p> <p>↔ 3</p>		

Finance

Revenue Budget

- The net revenue budget for the Directorate for 2017-18 is **£25.579m**
- The current year outturn is **£25.271m** following draw down of £5.810 million from earmarked reserves meaning an **underspend of £308k**

Capital Budget

- The capital budget for the Directorate for 2017-18 is **£11.396m**, with a capital spend for the year of **£12.562m**, as a result of both slippage and reprofiling of budget.

Efficiency Savings

Savings (£000)	2017-18	%
Savings Target	767	100%
Achieved	402	52.4%
Variance	365	47.6%

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

Human Resources

Staff Number (FTE)

2016-17	2017-18
394.53	401.51

Sickness

Sickness Absence (cumulative - days per FTE)

Sickness Absence at Long Term / Short Term

Directorate sickness absence reduced significantly during the course of 2017/18, by over two full days per FTE. This is despite a more difficult Quarter 4 performance where the amount of long term sickness increased, in part caused by increased occurrence of absence due to stress/anxiety sometimes linked to staff restructures.

	<p>Long term sickness still dominates the percentage of overall sickness and there has been an increased focus this year on ensuring full compliance with the Corporate sickness procedures including return to work meetings, etc.</p> <p>The age profile of the workforce remains a concern in some Directorate services. The Directorate has the highest proportion of staff over 55 and as a result of significant budget cuts over recent years, the resilience of some services is a concern, particularly when experienced staff leave.</p>																				
<p>Implications of Financial Reductions on Service Performance and other Key Issues/challenges</p>	<p>High Corporate Risks</p>																				
<p>There has had to be some in-year flexibility with regard to how saving have been made, with the holding of vacant posts in particular being a significant contributory factor.</p> <p>The 'red' status saving related to the MREC has been deferred but substantial progress has been made over recent months and it is anticipated that considerable savings may be achievable from the MREC from 2019/20.</p> <p>Other smaller savings have been delayed but are anticipated to be delivered in full in 2018/19, including highway permitting, rights of way and car parking review.</p> <p>The implementation of the first phase of the Corporate Landlord project has meant large savings have been achieved in Property and Built Environment.</p> <p>The overall Directorate financial outturn shows an underspend of £308k, with the full details of variances shown in the body of the report.</p>	<table border="1"> <thead> <tr> <th>Risk</th> <th>Improvement Priority</th> <th>Likelihood</th> <th>Impact</th> <th>Overall</th> </tr> </thead> <tbody> <tr> <td>Maintaining infrastructure</td> <td>1</td> <td>5</td> <td>4</td> <td>20</td> </tr> <tr> <td>The economic climate and austerity</td> <td>1</td> <td>4</td> <td>4</td> <td>16</td> </tr> <tr> <td>Disposing of waste</td> <td>1 & 3</td> <td>3</td> <td>4</td> <td>12</td> </tr> </tbody> </table>	Risk	Improvement Priority	Likelihood	Impact	Overall	Maintaining infrastructure	1	5	4	20	The economic climate and austerity	1	4	4	16	Disposing of waste	1 & 3	3	4	12
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The economic climate and austerity	1	4	4	16																	
Disposing of waste	1 & 3	3	4	12																	

REGENERATION

Head of Service Comment on Performance and Issues The majority of the improvement priority commitments are RAG status 'green' at the end of Quarter 4. The exceptions relate to the 'amber' status of Community Asset Transfer which continues to be challenging to complete transfers despite some notable successes. A series of recommendations and improvements are being worked through with regard to CAT to make the process more streamlined and better supports applicants. A review of the current CAT Officer post is due in the late summer of 2018. Additionally, while there have again been many successes the commercialisation of Council assets is also 'amber'. The overall level of capital receipts achieved is less than target, in the main due to delays in completing some sales.

The performance indicators contain some 'red' ranked. The full explanations are given in the comments section in the body of the report, but specific concerns include some of the indicators relating to our town centres, such as vacant premises, and the number of residential units developed.

Noteable successes in the last quarter of the financial year include securing ESF and WG money for Employability Programmes of circa £10m to run until December 2022, and also confirmation of £6.5m of ERDF money towards the Caerau Heat Scheme. Similarly the ERDF funded Porthcawl Resort Investment scheme has seen plans to develop many schemes in Porthcawl progress e.g. Water Sports Centre at Rest Bay and the purchase of the Phase 1 land at Salt Lake, will also ensure we move on Porthcawl Regeneration plans more quickly.

Improvement Priority One: Supporting a Successful Economy

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P1.1.1	Continue to work with the Cardiff Capital Regional Skills and Employment Board and Bridgend County Borough Council led local projects to help shape employment opportunities and develop a skilled workforce to meet those needs	GREEN	Work continued over 17-18 with a range of stakeholders, including Bridgend Employee Liaison Partnership, Department of Work and Pensions (DWP) and contractors, to develop apprenticeship opportunities and to develop a seamless offer, between Adult Community Learning, Communities First and Bridges into Work. A new Employability Programme has been developed which will contain new projects tackling in work poverty (Nurture Equip Thrive (NET)) and skills for those who are employed (Working Skills for Adults (WSFA)) from April 2018, whilst continuing to include Bridges into Work and Communities for Work.	
P1.1.2	Work with individuals and families who are unemployed, economically inactive, experiencing in-work poverty, face barriers to work or are in or at risk of poverty, to improve their job opportunities	GREEN	Partnership working between Adult Community Learning, Communities First, DWP and local employers is fully developed and delivering well. A range of employment and pre-employment opportunities delivered by Adult Community Learning and Partners has 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.	
P1.2.1	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 (eg. on regional transport) are well underway and work on key themes (such as housing and economic development) are progressing.	
P1.2.3	To support the Bridgend Business forum with the delivery of its development plan and its programme of events for 2017/18	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.	

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 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.</p> <p>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. 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>	

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 the level of clarity regarding the facilities the Authority will decide to close; without this there is little incentive for groups to take on facilities.</p> <p>Recent scrutiny review may make recommendations for changes to the process.</p> <p>More targeting is needed on transfer of assets that will deliver the most in savings (and the most efficient use of BCBC CAT resources) rather than being led by the aspirations of individual communities</p>	The CAT Officer will continue to work with community organisations during 2018/19 and ensure that community organisations continue to receive on-going business support. The six leases will continue to be progressed over 18-19.

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 2018	CANCELLED	Action closed. A reassessment and review of the office accommodation strategy required following the decision to retain Raven's Court.	
P3.3.3	Develop an approach to the commercialisation of Council assets	AMBER	<p>Key achievements for the year:</p> <p>the sale of the extra care sites at Tondy and Maesteg, exchanging contracts for the sale of Pencoed primary school and land at Penyfai successfully securing bids for the sale of Brynmenyn and Heol y Cyw primary schools and phase 2 of the former YBC school.</p> <p>Over £25,000 income was generated from council property and £452,375 of capital receipts generated: less than the target, partially due to delays in completing the sales of Brynmenyn Primary and land at Penyfai due to technical, planning and legal issues.</p>	The sale of land at Brynmenyn Primary and Penyfai will be progressed over 2018-19.

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P3.3.4	Market the part of the Waterton site that is due to be vacated for housing development under the Parc Afon Ewenni scheme	GREEN	Over 2017, Waterton buildings were demolished on the site and discussions were held with the adjoining landowner on marketing and development opportunities. These marketing/ development opportunities continue to be explored for the Parc Afon Ewenni site and a review is being undertaken of the area of land to be retained and the area which can be released, to maximise the capital receipt whilst ensuring ongoing operational use of the retained land.	
P3.3.5	Implement energy and carbon reduction measures and promote good practice in all our public buildings to help them reduce their carbon footprint	GREEN	Installation of SMART and AMR metering Programme completed; renewal of Display Energy Certificates (DECs) in progress and on schedule; Annual Reporting of Carbon Emissions to the Environment Agency on target for 17-18. Interaction with schools is continuing and a new programme has been developed that will enable a gain share between the devolved budgets held by schools and the LA to fund and deliver a raft of Carbon/Energy reduction schemes through 2018/19 –partly funded by the additional capital identified and agreed in December.	

Performance Indicators

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and preferred outcome	Annual Target 16 -17	Annual Target 17-18	Year end 17-18 Cumulative & RAG	Trend Year End 17-18 vs 16-17	Wales Average 16 - 17	BCBC Rank 16-17	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>	5,800,000	6,000,000	8,520,143	↑ 7,971,331	n/a	n/a	Quarterly Indicator: Target Setting: Targets are based on encouraging part year performance in 2016-17
DCO.L.1.8ii CP IP1	The number of visitors to town centres (annual footfall in Porthcawl). <i>Higher preferred</i>	3,000,000	4,300,000	4,747,203	↓ 5,055,306	n/a	n/a	Quarterly Indicator: Target Setting: Targets are based on encouraging part year performance in 2016-17
DCO.OA1.10 CP IP1	Number of VAT/PAYE registered businesses in the Borough <i>Higher preferred</i>	4,441	4541	4,600	↑ 4,540	n/a	n/a	Annual Indicator: Target Setting: Outcome indicator not suitable for specific target setting as this is influenced by many factors beyond our control
DCO1.2.3 CP IP1	Total annual expenditure by tourists <i>Higher preferred</i>	£306.62m	£319.28m	£344.23m	↑ £313.02m	n/a	n/a	Annual Indicator: Performance: Figure from STEAM expected mid to end May Our strategy is working, and we have programmes in place. We therefore expect an increase in the value of tourism
DCO16.1 CP IP1	Financial value of externally funded town centre regeneration projects underway/ in development <i>Higher preferred</i>	£23m	£16m	£21.25m	↓ £31.537m	n/a	n/a	Quarterly Indicator: Target Setting: Target set based on planned projects

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 16 -17	Annual Target 17-18	Year end 17-18 Cumulative & RAG	Trend Year End 17-18 vs 16-17	Wales Average 16 - 17	BCBC Rank 16-17	Comments
DCO16.10i CP IP1	The number of residential units in Bridgend town centre that have been consented <i>Higher preferred</i>	8	30	14	↓ 17	n/a	n/a	Annual Indicator: Target Setting: Target set based on review of activity in 16-17 Performance: Whilst we have approved 14 units in the town centre during the period 2017-2018, the number is not greater due to the fact that the majority of the town centre lies within a C2 flood zone where vulnerable uses/developments such as residential accommodation, even at high level, is not supported. Studies have been undertaken to ascertain if anything can be done to reduce the flooding risk in the town centre and a potential engineering solution has been found but we are awaiting some advice from WG and NRW before proceeding with a vibrant and viable place agenda for Bridgend town.
DCO16.10ii CP IP1	The number of residential units in Bridgend town centre that have been completed <i>Higher preferred</i>	28	14	0	↓ 28	n/a	n/a	Annual Indicator: Performance: Whilst several schemes are currently in the process of being completed none have reached the stage where beneficial occupation can take place
DCO16.23 CP IP3	Income generated from the Council's non-operational property portfolio <i>Higher preferred</i>	n/a	£25,000	£25,000	n/a	n/a	n/a	Annual Indicator: new 2017/18 Target Setting: To meet MTFS savings. Target figure is based on potential opportunities to increase income within the non-operational estate in 17/18
DCO16.9 CP IP3	Realisation of capital receipts targets <i>Higher preferred</i>	£4m	£1.5m	£452,375	£5.625m	n/a	n/a	Quarterly Indicator: Target Setting: Target figure is based on potential disposals for 17-18; year to year trend not appropriate for this indicator. Performance: The enhanced disposal target has not been achieved. This has been partially due to the inability to retain and recruit Chartered Surveyors. It is also a result of delays in completing the sale of land at Brynmenyn Primary school and land at Penyfai due to technical, planning and legal issues.
DEFS18a Local IP3	Average Display Energy Certificate (DEC) energy performance operational rating for LA public building over 1000m2 – <i>Lower preferred</i>	96.61%	96.61%	84.79%	↑ 86.94%	n/a	n/a	Annual Indicator:
DEFS18b Local IP3	The percentage reduction in the Average Display Energy Certificate (DEC) energy performance operational rating for LA public buildings over 1000m2 <i>Higher preferred</i>	n/a	1%	2.47%	↓ 4.0%	n/a	n/a	Annual Indicator: Target Setting: Actual target figures are linked to DRECAM037 and WG expectations to demonstrate that the authority is improving the energy efficiency of its building stock .
Service User Outcomes (O)								
DCO1.1.3i CP IP1	Number of vacant premises in town centres: Bridgend <i>Lower preferred</i>	55	55	66	↑ 67	n/a	n/a	Annual Indicator: Target Setting: There is a national trend of increasing vacant premises. Maintaining a net level of vacancies at current level would be a significant achievement in face of the current economic climate and national trend. Performance: The number of vacant properties in Bridgend Town Centre has not varied very much from the previous year (67 last year, 66 this). 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.

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and preferred outcome	Annual Target 16 -17	Annual Target 17-18	Year end 17-18 Cumulative & RAG	Trend Year End 17-18 vs 16-17	Wales Average 16 - 17	BCBC Rank 16-17	Comments
DCO1.1.3ii CP IP1	Number of vacant premises in town centres: Maesteg <i>Lower preferred</i>	19	19	9	↑ 10	n/a	n/a	Annual Indicator: Target Setting: There is a national trend of increasing vacant premises. Maintaining a net level of vacancies at current level would be a significant achievement in face of the current economic climate and national trend.
DCO1.1.3iii CP IP1	Number of vacant premises in town centres: Porthcawl <i>Lower preferred</i>	17	17	10	↔ 10	n/a	n/a	Annual Indicator : Target Setting: There is a national trend of increasing vacant premises. Maintaining a net level of vacancies at current level would be a significant achievement in face of the current economic climate and national trend.
DCO1.3.7 CP IP1	Percentage of working age population that is in employment <i>Higher preferred</i>	71.9%	>71.7%	70%	↓ 71.7%	n/a	n/a	Annual Indicator: Target Setting: The target for 2017-18 is the actual for 2016-17 to show trend. Performance: This is a population outcome indicator which is not suitable for specific target setting and the outcome is influenced by many factors beyond our control.
DCO16.3i CP IP1	Number of participants we expect to work with under Bridges in to Work <i>Higher preferred</i>	227	134	201	↓ 253	n/a	n/a	Quarterly Indicator: Target Setting: This is a regional project due to end in December 2017. If extended, the number of people we work with in 2017-18 may increase.
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>	4	4	6	↑ 4	n/a	n/a	Annual Indicator: Target Setting: We have agreed four new apprenticeships from the Garw Valley South (Betws School) project.
DCO16.4ii CP IP1	The number of apprenticeships and traineeships taken up by people who live in Bridgend <i>Higher preferred</i>	2	2	2	↓ 3	n/a	n/a	Annual Indicator: Target Setting: We have agreed four new apprenticeships from the Garw Valley South (Betws School) project.
DCO16.5 CP IP2	The number of community groups using packages of support to manage transferred assets <i>Higher preferred</i>	3	6	13	↑ 8	n/a	n/a	Annual Indicator: Target Setting: We wish to double the number of groups supported in this way. Performance: 13 Community Groups continue to receive on-going support under the CAT Business Support contract during 2017-18.
DCO16.8 CP IP2	Number of council owned assets transferred to the community for running <i>Higher preferred</i>	5	5	0	↔ 0	n/a	n/a	Annual Indicator: Target Setting: We wish to transfer another 5 assets to the community for running, to double our total of assets transferred. Performance: Only a children's playground at Pandy Crescent, Pyle has been transferred to Pyle Community Council to enable refurbishment to be undertaken. A further six leases are in the process of being finalised including Bryncethin RFC (Bryncethin Playing Fields & Pavilion), Caerau FC (Hermon Road / Metcalf Street Playing Fields & Pavilion); Pencoed Town Council (3 Parks related assets); and Porthcawl Town Council (Griffin Park Public Toilets).
DRE6.11.1 CP IP3	The percentage change in carbon emissions in the non-domestic public building stock on previous year <i>Higher preferred</i>	3%	3%	6.46%	↓ 12.79%	n/a	n/a	Annual Indicator: Target Setting: Set as a reduction on the previous year and is a regulatory requirement. The target is for building stock only - it does not cover street lighting

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 16 -17	Annual Target 17-18	Year end 17-18 Cumulative & RAG	Trend Year End 17-18 vs 16-17	Wales Average 16 - 17	BCBC Rank 16-17	Comments
PAM/018 Other	Percentage of all planning applications determined in time <i>Higher preferred</i>	n/a	80%	88%	n/a	n/a	n/a	Annual Indicator: Target Setting: set baseline 2017/18
PAM/019 Other	Percentage of planning appeals dismissed <i>Lower preferred</i>	n/a	66%	66%	n/a	n/a	n/a	Annual Indicator: Target Setting: set baseline 2017/18
Organisational Capacity (C)								
DCO16.7 CP IP3	Ratio of employees to desk space in Civic Offices. <i>Higher preferred</i>	3:2	3:2	1:1	↔	n/a	n/a	Annual Indicator: Target Setting: To deliver space rationalisation Target figures are based on the release of Ravens Court. Performance: To deliver space rationalisation, target figures were based on the release of Ravens Court. The decision taken to retain Raven's Court has impacted on the ratio of employees to desk space achieved at year end

NEIGHBOURHOOD SERVICES

Head of Service Comment on Performance and Issues – The majority of performance commitments are 'green' RAG status with notable achievements relating to the new Waste Contract, including an increase of over 10% in the overall level of municipal waste recycled, up to 68.75%, among the best performing Local Authorities in the UK. Both the performance concerning clearance of fly tipping on Council land and the cleanliness of highways, are slightly below target, but still show increases on the performance of last year, which in view of resource restrictions is a positive outcome. Very challenging targets were deliberately and consciously set concerning Health and Safety performance at 100%, even though in reality this would be extremely difficult to achieve. Health and Safety does however remain a key focus area and the direction of travel with regard to these indicators is a positive one.

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 16 -17	Annual Target 17-18	Year end 17-18 Cumulative & RAG	Trend Year End 17-18 vs 16-17	Wales Average 16-17 PAMs	BCBC Rank 16-17 PAMs	Comments
Value for Money								
WMT004b PAM/031 Other	The percentage of municipal waste collected by local authorities sent to landfill <i>Lower preferred</i>	30%	30%	14.5%	↓ 11.61%	9.5%	16	Quarterly Indicator: Target Setting: Target set at statutory target level Performance: Proportion that was bulky and small waste impacted on the waste sent to landfill. Overall the tonnage decreased. The new system at CRCs made differentiation between bulky and non-bulky waste items challenging resulting in more material going to landfill than waste to energy. Item since resolved improvement being demonstrated going forwards.
WMT009b PAM/030 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%	60%	68.75%	↑ 57.93%	63.81%	21	Quarterly Indicator: Target Setting: Target increased in view of new contract. The nationally set target will increase to 64% in 2019 which BCBC is in a good position to meet. Performance: The performance has improved from end of last year by 10%. The new waste contract was implemented in June.

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and preferred outcome	Annual Target 16 -17	Annual Target 17-18	Year end 17-18 Cumulative & RAG	Trend Year End 17-18 vs 16-17	Wales Average 16-17 PAMs	BCBC Rank 16-17 PAMs	Comments
Service user outcomes								
STS006 PAM/011 Other	Percentage of reported fly tipping incidents cleared within 5 working days <i>Higher preferred</i>	98%	98%	96.97%	↑ 96.85%	95.37%	11	Quarterly Indicator: Target Setting: Target retained at current levels is challenging against current resources Performance: Fly tipping clearances slightly below target but performing relatively well given resource restrictions and impact on service of Waste contract.
THS011a PAM/020	Percentage of: Principal (A) roads in overall poor condition <i>Lower preferred</i>	5.1%	5.1%	4.5%	↑ 5.1%	3.7%	n/a	Annual Indicator: New PAM for 17-18. Data collected last year for comparison purposes, though no ranking as not PAM until this year. Target Setting: Target retained at current levels is challenging against current resources.
THS011b PAM/021	Percentage of: non-principal (B) roads in overall poor condition <i>Lower preferred</i>	5.1%	5.1%	4.2%	↓ 3.9%	4.2%	n/a	Annual Indicator; New PAM for 17-18. Data collected last year for comparison purposes, though no ranking as not PAM until this year Target Setting: Target retained at current levels is challenging against current resources.
THS011c PAM/022	Percentage of: non principal (C) roads in overall poor condition <i>Lower preferred</i>	12.5%	12.5%	8.6%	↑ 9%	15%	n/a	Annual Indicator: New PAM for 17-18. Data collected last year for comparison purposes, though no ranking as not PAM until this year Target Setting: Target retained at current levels is challenging against current resources
Organisational Capacity (C)								
STS005b PAM/010 Other	Percentage of highways and relevant land inspected of a high or acceptable standards of cleanliness <i>Higher preferred</i>	97%	97%	96.06%	↑ 92.11%	96.6%	19	Quarterly Indicator: Target Setting: Keep Wales Tidy CI data to be combined with LEAMS data for annual return (Add numerators and denominators at year end - percentage). LEAMS data returned for quarterlies. Performance: Street Cleaning targets are slightly below target but performing relatively well given current resource restrictions
Internal Processes (P)								
DCO16.27 Local Other	Supervisors and managers in operational departments of Neighbourhood services to complete a Health and Safety checklist/inspection once a month for their section <i>Higher preferred</i>	n/a	100%	84.97%	n/a	n/a	n/a	Quarterly Indicator: new 2017/18 Target Setting: Target set to support work to improve health & safety compliance and effectiveness of supervision within the directorate; based on expectation of 100% compliance. Each service area has own target; returns collected quarterly. Performance: Full compliance in some areas, however inspections have dropped off in certain areas. Head of Service to raise this with Management team to address this.
DCO16.28 Local Other	Supervisory staff in Neighbourhood services to deliver a Safety communication (eg. Toolbox talk) to their section once a month <i>Higher preferred</i>	n/a	100%	90.77%	n/a	n/a	n/a	Quarterly Indicator: new 2017/18 Target Setting: Target set to support work to improve health & safety compliance and effectiveness of supervision within the directorate. Based on expectation of 100% compliance. Each service area has their own target. Performance: 81.54% of targeted safety talks completed by year end by managers in T&E, Highways, Fleet, Waste and Parks. Management team will address this.
DCO16.19 Local Other	Large Goods Vehicle (LGV) vehicles serviced within statutory timeframe <i>Higher preferred</i>	n/a	100%	92.5%	n/a	n/a	n/a	Quarterly Indicator: new 2017/18 Target Setting: To improve Health & safety compliance. Based on expectation of 100% compliance. Two new fitters have been recruited which will increase capacity

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 17-18 budget	AMBER	There are significant pressures on the development budget this year due to a reduction in the number of major planning applications. The overall Directorate position is on target with a £308,000 surplus although it is recognised that some areas such as MREC are still to be realised.	
P3.4.1	Support managers to lead staff through organisational change	GREEN	Within the Directorate regular 1:1 and team meetings were undertaken over 17-18 with all operational and group managers. Various restructures were undertaken with the support of the line managers and HR. The People Too review was completed and the Corporate Landlord team created and commenced operation on 3rd April 2018. The new service is in the process of filling the remaining posts to facilitate the migration of works to the new operating model.	

Value for money

PI Ref No	PI Description	Annual target 17-18 £'000	Performance as at Year end						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DCO6.1.1i CP feeder IP3	Value of planned budget reductions achieved (Communities)	767	200	26.1%	165	21.5%	402	52.4%	

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and preferred outcome	Annual Target 16 -17	Annual Target 17-18	Year end 17-18 Cumulative & RAG	Trend Year End 17-18 vs 16-17	Wales Average 16-17 PAMs	BCBC Rank 16-17 PAMs	Comments
Organisational Capacity								
DCO16.24 CP feeder IP1	The number of apprenticeships available across the organisation (Comms) Higher preferred	n/a	2	3	n/a	n/a	n/a	Annual Indicator: new 2017/18 Target Setting: Based on identified opportunities within the directorate
CHR002i CP feeder PAM feeder IP3	Number of working days per full time equivalent lost due to sickness absence Lower preferred	8.41	8.41	9.85	↑ 12.08			Quarterly Indicator: Target Setting: Target to be retained at current levels Performance: Although year end return of 9.85 is below target of 8.41 for the year 17-18, it shows a marked improvement from 16-17 year end of 12.08.
DCO5.6.13 Local IP3	Number of working days lost to industrial injury (Communities) Lower preferred	1.69	0.81	0.65	↑ 0.83	n/a	n/a	Quarterly Indicator: Target Setting: Target to be retained at current levels
Internal Processes (P)								
DCO5.6.14 Local IP3	Number of industrial injury incidents Lower preferred	14	5	7	↓ 5	n/a	n/a	Quarterly Indicator: Target Setting: Target lowered from 16-17 to evidence work to improve Health & safety compliance. Performance: Main injuries were from slips, trips or falls and from lifting and handling (moving barriers, shoulder injury etc). All injuries reported to CHSU, investigated and reported back for lessons learned to Health & Safety meetings.

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 16 -17	Annual Target 17-18	Year end 17-18 Cumulative & RAG	Trend Year End 17-18 vs 16-17	Wales Average 16-17 PAMs	BCBC Rank 16-17 PAMs	Comments
DCO16.26 Local Other	Arrange Communities Directorate Health & Safety, based on achieving event <i>Higher preferred</i>	n/a	1	1	n/a	n/a	n/a	Annual Indicator: new 2017/18 Target Setting: Target set as part of work to improve Health & Safety; based on achieving event. Performance: A Directorate Health & Safety Away Day took place and feedback from this was taken through to the Directorate Health & Safety Committee where it is being monitored as part of a Health & Safety change project.

Additional Financial Information – Main Revenue Budget Variances

The net budget for the Directorate for 2017-18 was £25.579 million and the actual outturn was £25.271 million, following draw down of £5.810 million from earmarked reserves, resulting in an under spend of £308,000. The most significant variances are:

COMMUNITIES DIRECTORATE	Net Budget £'000	Final Outturn £'000	Final Variance Over /(Under) Budget £'000	% Variance
Development	310	477	167	53.9%
Waste Disposal	4,613	4,794	181	3.9%
Waste Collection	2,732	3,062	330	12.1%
Street Lighting	1,550	1,249	(301)	-19.4%
Highways Service (DSO)	2,533	2,438	(95)	-3.8%
Network Management	128	203	75	58.6%
Fleet Services	(22)	110	132	-600.0%
Car Parking	(369)	(322)	47	-12.7%
Engineering Services	84	(175)	(259)	-308.3%
Parks & Open Spaces	2,236	1,920	(316)	-14.1%
Streetscene Support	304	229	(75)	-24.7%
Adult Education	121	78	(43)	-35.5%
Property (Estates)	1,344	1,198	(146)	-10.8%

Development

- The over spend in Development of £167,000 is primarily due to a downturn in planning application income in Development Control (£191,000). Fee income is subject to considerable fluctuations between years, depending on number and type of applications. For example in 2016-17, the service generated a surplus of £139,000 which was used to balance the overall Communities Directorate position.

Waste Disposal

- There was a budget reduction target of £200,000 for 2017-18 in respect of the MREC. As the procurement exercise to secure a new operator for the facility is still ongoing, as outlined in paragraph 4.2.5, funding has been drawn down from the MTFs Budget Reduction Contingency to offset this proposal for this financial year. The majority of the over spend (£115,000) has occurred as a result of the long standing disposal contract with Neath Port Talbot (NPT) CBC. The Council is currently working closely with Neath Port Talbot to renegotiate the terms of this arrangement.

Waste Collection

- The over spend of £330,000 on waste collection services is due to a combination of factors. The disposal contract with Neath Port Talbot CBC is based on a fixed price, minimum tonnage. Consequently a drop in commercial waste tonnage for disposal and subsequent reduction in income (£230,000) has not generated a corresponding reduction in cost. The Council is currently working closely with Neath Port Talbot CBC to renegotiate the terms of this arrangement.

There have been higher than anticipated costs (£198,000) early in the new waste collection contract due to better than expected take up of the Council's new Absorbent Hygiene Products (AHP) collection service and better than anticipated diversion of residual waste from the Council's Community Recycling Centres resulting in a higher than expected payment to the contractor (£63,000), both of which are a welcome boost to the Council's recycling performance against the Welsh Government's statutory recycling target.

These over spends have been offset by reduced costs arising from a delay in undertaking capital works at Tondu depot (£65,000), and the consequent revenue implications of these, as well as under spends on the waste awareness budget (£43,000) and one-off income from Waste and Resources Action Programme (WRAP) of £11,000.

In summary, very successful waste reduction and increased recycling performance changes have resulted in costs that are currently not being offset by corresponding reductions in disposal costs as would normally be expected, due to the contract for disposal at the MREC. A new contract arrangement with NPT, currently being negotiated, will hopefully resolve this position.

Street Lighting

- The under spend of £301,000 has partly arisen following the LGBI programme for the replacement of lanterns, and subsequent reduction in energy costs (£143,000). This will contribute to the MTFs saving of £110,000 in 2018-19 in respect of energy costs. The balance of the under spend relates to prudential borrowing (£16,000), in year staff vacancies within the department (£19,000) and delays in undertaking works by year end (£86,000).

Highways Services

- There is an under spend of £95,000 mainly as a result of additional resurfacing works on the A470 and M4 commissioned by the South East Wales Trunk Road Agency (SWTRA), which is responsible for managing, maintaining and improving the motorways, trunk roads and associated assets throughout the South Wales region on behalf of the Welsh Government.

Network Management

- The over spend of £75,000 is mainly due to the delay in realising the MTFs target of £100,000 relating to a review of street works management systems, as a result of the time taken to progress the business case to be submitted to Welsh Government. This is partly offset in this financial year by staff vacancies.

Fleet Services

- There is an over spend of £132,000 across the service, similar to 2016-17, due to a downturn in income arising from reduced spend by Directorates. The Directorate has sought to mitigate this during the financial year and is due to undertake a review of the fleet service.

Car Parking

- There is an over spend across the service of £47,000. This is due to the non-achievement of the 2017-18 budget reduction target of £50,000 pending a review of car park charges, including those for staff and members. The car park review has been updated and a project board has been established to take this forward.

Engineering Services

- There is an under spend across the service of £259,000 due to a combination of an under spend on staffing, due to difficulties in recruiting, and an increase in the level of fee earning jobs (balance of EU/non EU funded projects and the differing chargeable rates allowed). Issues around recruitment still need to be addressed as the work programme for 2018-19 is in excess of in-house capacity and failure to recruit will affect future capacity, resilience and works knowledge retention. It is still envisaged that the MTFs savings target of £74,000 in 2018-19 is achievable.

Parks & Open Spaces

- There is an under spend of £316,000 across the service. This is mainly due to under spends in staffing (£196,000), in particular seasonal grounds maintenance staff where it has been difficult to recruit this year. This has led to difficulties with maintaining levels of service across parks and bereavement functions. The recruitment of seasonal operatives for 2018-19 has proved equally problematic with numbers of applicants lower than in previous years. To overcome this and to mitigate the situation experienced this year the service area will look to recruit operatives through the Council's temporary agency partner. In addition there has been an under spend of £150,000 against the provision for improvements to children's playgrounds resulting from procurement timescales and contract award procedures. These works will be completed early in 2018-19.

Streetscene Support

- There is an under spend across the service of £75,000 as a result of staffing vacancies and efficiencies on non-staffing budgets pending future MTFs budget reduction targets.

Adult Education

- There is an under spend across the service of £43,000. This is mainly due to under spends in staffing where it has been difficult to recruit this year. The service are actively recruiting into the vacant posts in 2018-19, therefore the under spend is considered to be a one-off.

Property (Estates)

- There is an under spend across the service of £146,000. This has resulted from a combination of staff vacancies in the service (£168,000) and an under spend on corporate cleaning (£72,000), which are partly offset by a shortfall against income targets of £129,000 primarily due to under-occupancy at the Innovation Centre and Bridgend Market.

Additional Financial Information – Capital Budget Monitoring Variances 2017-18

Main Scheme	Revised Budget 2017/18	Total Expenditure to 2017/18	Over/ (Under) budget	Slippage Requested	Comments
	£'000	£'000	£'000	£'000	
Town Beach Revetment Sea Defence, Porthcawl	646	950	304	- 304	
Highways Structures	200	185	- 15	-	
Highways Maintenance	250	242	- 8	-	
Replacement of Street Lighting Columns/ River Bridge Protection Measures	703	529	- 174	174	The absence of a street lighting manager has resulted in slippage. A new manager was appointed in April to focus on this area
Fleet Vehicles	-	78	78	- 78	
Re-locate Household Waste Recycling Centre - West	2	-	- 2	2	
Aberfields Playing Fields	11	-	- 11	11	
Playground at Ffordd yr Eglwys	25	-	- 25	-	Works complete - underspend
Bridge Strengthening - A4061 Ogmere Valley	340	263	- 77	77	
Communities Minor Works	143	166	23	-	Overspend funded from Highways underspend
Heol Simonstone/Coychur Rd	33	-	- 33	-	
S106 Highways Small Schemes	100	90	- 10	-	
Remedial Measures - Car Parks	35	1	- 34	34	
Prow Capital Improvement Programme	40	39	- 1	-	
Transport Grant Scheme - Safe Routes to School	786	744	- 42	-	Underspend of grant received in 17-18
Road Safety Improvements	100	58	- 42	-	Underspend of grant received in 17-18
METRO National Cycle Network	421	388	- 33	-	Underspend of grant received in 17-18
Coychurch Crem Works	280	264	- 16	-	Works complete - underspend
Retaining Wall Replacement, Bettws	75	38	- 37	37	
Civil Parking Enforcement Vehicle	-	11	11	- 11	
City Deal	-		2,285	- 2,285	Re-profiling of budget

		2,285			
Porthcawl Resort Investment Focus	171	111	- 60	60	
Bridgend Townscape Heritage Initiative	385	351	- 34	34	Re-profiling of grant
Porthcawl Townscape Heritage Initiative	298	245	- 53	53	Re-profiling of grant
Business Support Framework	130	127	- 3	3	
Purchase of Land at Salt Lake Car Park, Porthcawl	3,509	3,520	11	-	Overspend due to additional land tax costs
Maesteg Town Hall Cultural Hub	-	220	220	- 220	
Drainage, Science Park	30	-	- 30	30	
Minor Works	620	2	- 622	620	Holding code for Minor Works. A lack of capacity, along with the transition to Corporate Landlord, has resulted in slippage
Civic Offices External Envelope	1,012	958	- 54	54	
Relocation of Depot Facilities	500	165	- 335	335	
Community Projects	50	36	- 14	14	

Additional Financial Information – Budget Reduction Monitoring Variances 2017-18

Budget Reduction Proposal	Original 2017 - 18 £'000	Current RAG Status (RAG)	Mitigating Actions
Broad review of car park charging including staff and elected member parking passes	50	0	Under spends across wider directorate areas have offset this shortfall in 2017-18 and will have to continue into 2018-19
Reductions to the budget for the Materials Recovery and Energy Centre (MREC) Introduction in 17/18 of savings achieved through the current procurement being undertaken with Neath Port Talbot CBC for the provision of new operator arrangements for the MREC facility at Crumlyn Burrows.	200	0	BCBC officers meeting regularly with NPT and putting resources into the finalisation of the joint agreement document for the new contract.
Permitting Scheme road works net of existing income of £95,000	100	0	The responsible highways network budget area is committed to staying within budget irrespective of the delivery of the scheme.
Rights of Way - removal of contribution to Coity Walia	21	6	Under spends across wider directorate areas have offset this shortfall in 2017-18. Full savings anticipated to be made in 2018-19.

Additional Sickness Information by Service Area

Unit	FTE 31.03.2018	QTR4 2016/17			QTR4 2017/18			Cumulative Days per FTE 2017/18	Cumulative Days per FTE 2016/17	Target 2017/18
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE			
Business Support Unit - Communities	12.59	0.00	0	0.00	52.78	3	4.19	6.23	3.63	8.41
Community Learning and Engagement	5.32	2.30	1	0.43	7.08	3	1.33	2.41	0.75	
Regeneration, Development and Property Services	155.37	260.65	85	1.84	482.06	98	3.10	7.45	7.20	
Neighbourhood Services	227.22	661.56	73	2.82	769.94	71	3.39	11.59	15.26	
Communities Total	401.51	926.51	160	2.35	1311.86	175	3.27	9.85	12.08	

Number of FTE days lost by absence reason - Cumulative 2017/18

Absence Reason	Communities	
	Total Number of FTE Days Lost	% of Cumulative days lost
Chest & Respiratory	168.59	4.18%
Eye/Ear/Throat/Nose/Mouth/Dental	46.70	1.16%
Genitourinary / Gynaecological / Pregnancy	1.25	0.03%
Heart / Blood Pressure / Circulation	318.22	7.89%
Infections	680.03	16.86%
Injury	743.18	18.43%
MSD including Back & Neck	267.02	6.62%
Neurological	42.31	1.05%
N1H1 Virus	0.00	0.00%
Other / Medical Certificate	0.00	0.00%
Pregnancy related	10.65	0.26%
Return to Work Form Not Received	14.04	0.35%
Stomach / Liver / Kidney / Digestion	148.31	3.68%
Stress / Anxiety / Depression / Mental Health	1193.69	29.59%
Tests / Treatment / Operation	399.54	9.91%
TOTALS	4033.53	

KEY:

Commitments		Action	
Red	<p>A RED status usually means one or more of the following:</p> <ul style="list-style-type: none"> • A significant negative variance against the budget or savings of more than 10%. • Delays against key milestone/s of more than 10% of the total length of the planned action. • Problems with quality that lead to significant additional costs/work. • Significant lack of resources which cannot be resolved by the directorate. • Pls identified to measure success of the commitment are mostly red. • Dissatisfaction or resistance from stakeholders that mean acceptance may be delayed all the benefits not achieved. 	<p>CPA/Scrutiny committee should ask the pertinent chief officer/s to provide an explanation or conduct a review to identify the root causes of the red status and put in place an action plan to prevent further deterioration and minimise the damage caused to the overall organisation.</p>	
		<p>Performance Indicators (RAG)</p> <p>Red (alert) Performance is worse than target by 10% or more</p>	
Amber	<p>An AMBER status usually means one or more of the following:</p> <ul style="list-style-type: none"> • A negative variance against the budget or savings of less than 10%. • Delays against critical milestones less than 10% of the total length of the planned action. • Problems with quality but not causing delay. • Lack of resources which can be resolved by the pertinent chief officer/s (e.g. via virement within the budget or managing vacancies). • Pls identified to measure success of the commitment are a mixture of red, amber and green. • Dissatisfaction or resistance from stakeholders addressed by the pertinent chief officer/s. 	<p>Action</p> <p>CPA/Scrutiny Committee should maintain a watching brief over Amber projects/commitments but not necessarily intervening. They may ask chief officers to provide mitigation actions to prevent amber from moving into the red.</p>	
		<p>Performance Indicators (RAG)</p> <p>Amber (caution) Performance is worse than target by under 10%</p>	
Green	<p>A GREEN status usually means one or more of the following:</p> <ul style="list-style-type: none"> • The forecast expenditure is on budget. • Milestone/s on track to complete on time. • Quality at expected levels. • No resource problems. • Pls identified to measure success of the commitment are mostly green. • Stakeholders satisfied with the outcome. 	<p>Action</p> <p>CPA/Scrutiny Committee can let officers progress with the delivery of the planned actions. Assurance from the underlying data should indicate that the milestone is truly green.</p>	
		<p>Performance Indicators (RAG)</p> <p>Green (clear) Performance is equal to or better than target</p>	
Performance Indicators (Trend)		Performance Indicator types	
↑	Performance improved vs same quarter of previous year	CP	Corporate Plan indicator
↔	No change in performance vs same quarter of previous year	PAM	Public Accountability Measure (National Indicator)
↓	Performance declined vs same quarter of previous year		