

COMMUNITIES DIRECTORATE – PERFORMANCE Q2

Commitments 2018-19		RAG – progress against commitment			All Indicators (incl. Finance and sickness PIs)		National Indicators																						
Q2 2018-19 Directorate Commitments to delivering Corporate priorities		Total	Red	Amber	Green	Performance vs Target	Trend vs Q2 2018-19	Performance vs Target	Trend vs Q2 2017-18																				
Priority One – Supporting a successful economy		7	0	0	7		↑ 6 ↓ 2 ↔ 0																						
Priority Two – Helping people to be more self reliant		1	0	0	1																								
Priority Three – Smarter use of resources		8	0	3	5																								
Finance					Human Resources																								
Revenue Budget <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2017-18 is £26.791m. The current year projected outturn is £27.051m meaning an over spend of £260k. Capital Budget <ul style="list-style-type: none"> The capital budget for the Directorate for 2018-19 is £20,812 with a projected capital spend for the year of £20,191m, with a projected underspend of £621k Efficiency Savings <table border="1"> <thead> <tr> <th>Savings (£000)</th> <th>2018-19</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Savings Target</td> <td>1,454</td> <td>100%</td> </tr> <tr> <td>Achieved</td> <td>1,277</td> <td>87.8%</td> </tr> <tr> <td>Variance</td> <td>177</td> <td>12.2%</td> </tr> </tbody> </table> <p>Additional financial information can be found in the Quarter 2 Budget Monitoring report that went to Scrutiny on 23 October 2018.</p>					Savings (£000)	2018-19	%	Savings Target	1,454	100%	Achieved	1,277	87.8%	Variance	177	12.2%	Staff Number (FTE) <table border="1"> <thead> <tr> <th>2017-18</th> <th>2018 -19</th> </tr> </thead> <tbody> <tr> <td>401.51</td> <td>425.95</td> </tr> </tbody> </table> Sickness <div style="display: flex; justify-content: space-around;"> <div> </div> <div> </div> </div>					2017-18	2018 -19	401.51	425.95				
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HEAD OF 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 Welsh Government Valleys Taskforce to maximise opportunities for investment in our valleys to increase economic prosperity. (The Valleys Taskforce is a Welsh Government initiative that aims to deliver economic change in the South Wales valleys by creating good quality jobs and helping people access skills)	GREEN	A workshop has been held with tourism partners from across the region to discuss opportunities through the Valleys Regional Park (VRP). Following announcement of funding availability further clarification is being sought from Welsh Government. BCBC to attend a further workshop run by Welsh Government	
P1.2.1	Deliver the Porthcawl Resort Investment Focus Programme (e.g. the Cosy Corner development and the Rest Bay Cafe development) to grow the value of tourism in the economy, increase employment and business opportunities, and support a range of cultural sporting and business events.	GREEN	Harbour kiosk works update - RIBA Stage 5 - Works are now substantially complete with only external drainage works outstanding. Awaiting finalisation of legal agreements to allow this work to proceed. Rest Bay Watersports Centre works update - RIBA Stage 5 - Construction has commenced on site with demolition of former cafe building and asbestos removal complete. Work proceeding to programme.	
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	Meetings are being held on a quarterly basis for the Regional Transport Authority - presentations are being made by Welsh Government officers and Transport for Wales on the new rail franchise arrangements. A programme of regional transport schemes are being developed to support the city deal. Under the Regeneration theme the Regional Plan has been endorsed by the Board and subsequently signed off by the Welsh Government Minister. This ensures that Bridgend is now formally recognised within the region as having key settlement status, and should help influence the targeting of current and future regeneration investment. Funding proposal for the development of enterprise hubs and support work to develop regionalized approaches accepted and approved. Project team established. Procurement process undertaken with tender now received and being scored. Anticipated, subject to satisfactory scoring, to appoint architects in October 2018. Work will then commence on scheme design prior to submitting planning applications where required.	
P1.2.3	To support the Bridgend Business forum with the delivery of its development plan and its programme of events for 2018-2019 and promote the area for investment.	GREEN	The annual Bridgend Business Forum business awards was held in September 2018. The evening was another success story. The event was sold out and has generated a good deal of press coverage for the successful award winners.	
P1.2.4	Continue to progress the development of low carbon heat schemes in the Llynfi Valley (Caerau) and Bridgend Town, and develop a feasibility study for the innovative Heat Scheme to draw on a natural underground heat source to heat homes.	GREEN	Caerau Heat Scheme update - The Energy Systems Catapult have provided BCBC with a Project Manager until Jan 2019 to help resource the development of the project. A project timeline is currently being developed to detail how the scheme can be delivered by June 2023. A tender document is currently on Sell2Wales to appoint a consultant to give a high level design of a local energy market and associated digital platform. Coal Authority can going to provide BCBC with a proposal to investigate and give a position upon the scale of the mine water resource beneath Caerau and its suitability to support a commercial heat scheme. Bridgend Town Project update - A successful bid was made to HNDU to provide further funding for the Bridgend Town project to ensure it can develop to a point where it is suitable for a HNIP bid in 2019. AECOM and BDO have been appointed to develop a RIBA Stage 3 Design for the project.	
P1.2.5	Refresh the Local Development Plan (LDP)	GREEN	The delivery agreement has been prepared and signed off by Welsh Government. The agreement has established the timetable for the three and half year delivery of the Local Development Plan.	

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. This including transforming Maesteg Town Hall into an arts and cultural hub, redevelopment schemes in Porthcawl and Bridgend, and lobbying for other transformational projects such as the Pencoed Rail Crossing	GREEN	<p>Maesteg Town Hall: Stage I approval received for Maesteg Town Hall from heritage lottery. Work commenced on draft application form. Draft Conservation Plan prepared, Planning and LBC submitted. Monthly progress meetings in place.</p> <p>Bridgend Town Centre: As part of the Targeted Regeneration Investment (TRI) programme, the region has agreed to submit a bid (Nov 2018) to Welsh Government for a regional property grant for the priority settlements. If successful, it would mean the allocation of significant grant funding for Bridgend town centre.</p> <p>Porthcawl: Zoned uses strategy agreed for Porthcawl waterfront sites; disposal of retail site at northern end of Salt Lake will be the first development phase (start of marketing early 2019), followed closely by the release of the first housing plot. These commissions confirmed. When completed they will inform the start of marketing for the first phase: disposal of the retail store (start of marketing early 2019), followed closely by the release of the first housing plot. In addition to these, the procurement of consultants to take forward detailed designs and costings for coastal defences and Eastern Promenade will be concluded by November. These will lead to submission of a final funding bid to Welsh Government in summer/Autumn 2019. These works are scheduled to be completed by end of 2021, which will enable the subsequent development phases to be brought forward. Unlike the early plot disposals, these will require a masterplan update or comprehensive development briefs prior to marketing. A report on phasing and capital receipts is scheduled to go to Council late November</p> <p>Waterfront: Works on Town beach are progressing well with completion still targeted during December 2018 subject to weather conditions. Phase 2 of feasibility to the Eastern Promenade and sandy bay areas is ongoing.</p> <p>Rail: Lobbying is on-going with Central Government, Welsh Government, National Rail and Transport for Wales as to the level crossing at Pencoed. A preferred option has been identified and funding will need to be secured to advance this to detailed design as a next stage of the proposal. Dialogue continues with Network Rail to advance the case for works leading to the potential closure of the level crossing at Pencoed.</p>	

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 operates from fewer core offices and reduces the number of leased properties for which we currently pay rent, by March 2019.	GREEN	<p>Staff relocations have enabled one wing of Ravens Court to be leased to the MASH team. A rental and service charge are contributing to the MTFS savings.</p> <p>Work in relation to Sunnyside House exit strategy is on-going.</p>	
P3.3.3	Develop a more commercial approach to Council assets and services.	GREEN	<p>Contracts have been exchanged on sale of Pencoed Primary school and on former YBC phase 2, which is a significant capital receipt.</p> <p>New Senior Portfolio Surveyor (commercial) and portfolio surveyor appointed to support action plan arising from review of estate.</p> <p>ERDF funding has been successful for the creation of an Enterprise Hub for investment in the Council owned Innovation Centre and new starter units on Village Farm Industrial estate and this project is progressing. The enhanced disposal programme; contracts exchanged on £4million worth of capital receipts. £450k at conveyancing stage.</p>	
P3.3.4	Implement the Corporate Landlord model to ensure more coordinated and efficient management and maintenance of the Council's Property estate.	GREEN	<p>The Corporate Landlord model was in place (quarter 1) and the Corporate Landlord agreement and service level agreements have been implemented. The remaining posts in the new structure (4) are in progress as well as the new permanent Group Manager post.</p> <p>Demonstrations of potential products for an integrated technology system have been completed. However, there is a need for the urgent creation of a specification to enable procurement if the timescales for delivery of the new IWMS system is to be achieved. Work is on-going to develop spec and utilise G-Cloud framework to speed up procurement.</p>	

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P3.3.5	Market the part of the Waterton site due to be vacated for housing development under the Parc Afon Ewenni scheme.	AMBER	Options are being appraised for the Waterton site vacated. A report was submitted to Cabinet and Council in November seeking funding approval to determine the longer term future of the current depot and the land which can be released for disposal.	
P3.3.6	Implement energy and carbon reduction measures and promote good practice in all our public buildings	AMBER	<ul style="list-style-type: none"> A Corporate Landlord Energy Strategy has been written in draft. The Energy Contracts Manager is currently evaluating the different options for delivering energy efficiency improvements (in liaison with managers and People Too). The Energy section is engaging with the Welsh Government Energy Service and Local Partnerships, as well as private consultants, to agree on the best way forward. The Energy Contracts Manager is leaving the authority in November. The post will need to be filled to ensure energy commitments taken forward. 	

Performance Indicators

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and preferred outcome	Actual 16 -17	Annual Target 17-18	Actual 17-18 & RAG	Annual Target 18-19	Qtr 2 Target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17 – 18 PAMs	BCBC Rank 17-18 PAMs	Comments
Value for Money (V)											
DCO18.03 CP IP1	The percentage occupancy of council owned starter units <i>Higher preferred</i>	new	new	new	90%	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target setting: This is a new indicator. The 2017-18 baseline data is expected to be about 5-10% voids, hence, 90% is a challenging but realistic target.
DCO18.12 CP IP1 1.3	The number of visitors to town centres (annual footfall in Bridgend) <i>Higher preferred</i>	Not comparable	Not comparable	7,094,301	7,307,130	1,826,782	1,730,728	n/a	n/a	n/a	Quarterly Indicator Target setting: These are based on the cameras retained under the new footfall contract for each town, therefore historical data not comparable. The remaining 2 cameras on Caroline St and Adare St from 1st April 2017 – 31st March 2018 return was 7094301. Target for 18-19 was a 3% increase; target 7,307,130. Performance: This quarter's monthly figures have decreased compared to last quarter. This may be due to the summer school holidays having a negative affect on footfall. Nevertheless, Bridgend is mirroring the national trend which is a comforting factor. General barriers and risks include internet shopping, lack of diversification in town centres, change in shopping trends, large retailers struggling, leage number of vacant units. Bridgend does suffer from being too retail heavy and has an above average number of vacant units. Town centres are shrinking and there is a need for Bridgend to look to change the use of building at the perimeter of the town centre. We would like to look into various initiatives to reduce the amount of vacant units. This is a medium and long term aim. There is also the possibility of reintroducing traffic to some areas of the town. This will benefit the change of use of those buildings at the perimeter of the town centre.

DCO18.11 CP IP1	The number of visitors to town centres (annual footfall in Porthcawl). <i>Higher preferred</i>	Not comparable	Not comparable	2,604,245	2,604,245	651,061	634,600	n/a	n/a	n/a	Quarterly Indicator: Target Setting: Targets for 2018-19 are based on the cameras retained under the new footfall contract for each town therefore historical data not comparable. The John Street camera at Porthcawl Hotel for the period 01/04/2017 - 31/03/2018 was 2,604,245. This will be target for 2018-19. Performance: The footfall figure for this quarter has increased slightly for the previous quarter. This is encouraging and could further confirm that Porthcawl does well over the summer months being a day tourism destination. The TCM continues to work with the traders and the Chamber of Trade on various initiative, the most time consuming in this quarter being Chirstmas. The barriers remain the same - internet shopping, decline in footfall across the UK, large retail groups struggling, towns needing to diversify in order to survive. Future actions to address: More coordination between what happens in the town, the water front in particular, and the town centre.
DCO18.02 CP IP1	Number of active businesses <i>Higher preferred</i>	3,950	n/a	4085	4086	n/a	n/a	n/a	n/a	n/a	Annual Indicator: Target Setting: Target set to monitor change. The figure for businesses active in Bridgend has risen from 3700 in 2010 to 4085 in 2017.
DCO1.2.3 CP IP1	Total annual expenditure by tourists <i>Higher preferred</i>	£313.02m	£319.28m	£344.23m	£ 351.12m	n/a	n/a	n/a	n/a	n/a	Annual Indicator: Target: The 2% annual increase is set to track the Visit Wales national target for increase in visit numbers.
DCO16.1 CP IP1	Financial value of externally funded town centre regeneration projects underway/ in development <i>Higher preferred</i>	£31.537m	£16m	£21.25m	£15m	n/a	n/a	n/a	n/a	n/a	Annual Indicator: Target Setting: Target set based on planned projects 2018-22 but subject to external funding decisions.
DCO16.10i CP IP1	The number of residential units in Bridgend town centre that have been approved <i>Higher preferred</i>	17	30	14	20	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: Reflects the council's strategy for diversifying uses in town centres.
DCO16.10ii CP IP1	The number of residential units in Bridgend town centre that have been completed <i>Higher preferred</i>	28	14	0	20	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target: Reflects the council's strategy for diversifying uses in town centres.
DCO16.23 CP IP3	Income generated from the Council's non-operational property portfolio <i>Higher preferred</i>	n/a	£25,000	£25,000	£25,000	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: Target retained at actual17-18 value is challenging against resources.
DCO16.9 CP IP3	Realisation of capital receipts targets <i>Higher preferred</i>	£5.625m	£1.5m	£452,375	£4m	£300,000	£273,000	↑ £114,000	n/a	n/a	Quarterly Indicator Target Setting: No information entered Performance: £273k received so far this financial year. We have £4m where we've exchanged contracts and £500k at conveyancing so on target for end of year, with bulk to be received at year end.
Service User Outcomes (O)											
DCO1.1.3i CP IP1	Number of vacant premises in town centres: Bridgend <i>Lower preferred</i>	67	55	66	66	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: Meeting the target is challenging in the face of changing irreversible patterns in retail in town centres and until such timethat new policymis introduced to contract the town centre boundary. This indicator is extended to include Pencoed for 2018-19, hence no target was set for it for 2017-18.

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 16 -17	Annual Target 17-18	Actual 17-18 & RAG	Annual Target 18-19	Qtr 2 Target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17 – 18 PAMs	BCBC Rank 17-18 PAMs	Comments
DCO1.1.3ii CP IP1	Number of vacant premises in town centres: Maesteg <i>Lower preferred</i>	10	19	9	9	n/a	n/a	n/a	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>	10	17	10	10	n/a	n/a	n/a	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.
DCO1.1.3iv CP IP1	Number of vacant premises in town centres: Pencoed <i>Lower preferred</i>	new	new	4	4	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: Meeting the target is challenging in the face of changing irreversible patterns in retail in town centres and until such time that new policy is introduced to contract the town centre boundary. This indicator was extended to include Pencoed for 2018-19, hence no target was set for it for 2017-18.
DCO1.3.7 CP IP1	Percentage of working age population that is in employment <i>Higher preferred</i>	71.7%	Increase on 16-17 actual	71.3%	Increase on 17-18 actual	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: This is a population indicator which not suitable for specific target setting although we would expect to maintain and/or increase the 2017-18 actual.
DCO18.09 CP IP1	Percentage of 16-64 year olds without qualifications <i>Lower preferred</i>	10.7%	No target set	11.3%	Decrease on 17 Actual	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target setting: Decrease on 2017 return. NB Data is for calendar year.
DCO18.10 CP IP1	Percentage of economically active 16-64 year olds <i>Higher preferred</i>	73.3	Maintain 16-17 Actual	Apr 17- Mar 18 75.3%	73.2	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: The overall trend is down in the last few years. To bring the trend to a halt is a positive outcome. This is a population outcome indicator which is influenced by many factors beyond our control. (Wales average for 17-18 = 76.5%)
DCO18.08 CP IP1	Number of start-up businesses <i>Higher preferred</i>	new	new	535	536	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: This is a new indicator identified to monitor the general level of entrepreneurship in the county borough. We aim to track this indicator in order to understand the local economy. It is not appropriate to set a target for the Council when many external factors influence the outcome. The target, therefore, is indicative.

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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>	12.79%	3%	6.46%	6.46%	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: Target retained at actual 17-18 level is challenging against current resources.
PAM/018 Other	Percentage of planning applications determined in time <i>Higher preferred</i>	n/a	80%	88%	81%	n/a	n/a	n/a	88.6%	15	Quarterly Indicator – Changed from Annual to quarterly post Q1 - Data to be reported in Q3 Target setting: To maintain current performance
PAM/019 Other	Percentage of planning appeals dismissed <i>Lower preferred</i>	n/a	66%	55%	73%	n/a	n/a	n/a	62.3%	16	Quarterly Indicator – Changed from Annual to quarterly post Q1 – Data to be reported in Q3 Target Setting: Maintain 17/18 performance
PAM/036 Other	Number of additional affordable housing units delivered per 10,000 households <i>Higher preferred</i>	n/a	n/a	n/a	TBC	n/a	n/a	n/a	n/a	n/a	Annual indicator Target TBC New PAM for 18-19.

NEIGHBOURHOOD SERVICES

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	The CAT Task & Finish Group meets on a monthly basis and is in the process of reviewing the Council's Community Asset Transfer policy and associated systems and processes. This also includes determining the category of assets available for transfer and their priority with reference to the need to make significant savings under the MTFs. It is hoped that the deliberations of the CAT Task & Finish Group will be concluded early in the New Year.	

Performance Indicators

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Value for Money											
PAM/030 (WMT009b) 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>	57.93%	60%	68.61%	64%	64%	69.72%	↑ 68%	n/a	n/a	Quarterly Indicator Target Setting: BCBC internal target set at 64% which is higher than the national statutory target of 58%). Set in view of new contract. Performance: September: Too early for September's figures so figure provided only covers July and August.

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and preferred outcome	Actual 16 -17	Annual Target 17-18	Actual 17-18 & RAG	Annual Target 18-19	Qtr 2 Target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17-18 PAMs	BCBC Rank 17-18 PAMs	Comments
Service user outcomes											
PAM/043 Other	Kilograms of residual waste generated per person <i>Lower preferred</i>	n/a	n/a	new	TBC	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: New national indicator for 2018-19. Target tbc.
PAM/020 Other	Percentage of: Principal (A) roads in overall poor condition <i>Lower preferred</i>	5.1%	5.1%	4.5%	4.5%	n/a	n/a	n/a	3.7%	17	Annual Indicator Target Setting: Target retained at current levels is challenging against current resources.
PAM/021 Other	Percentage of:non-principal (B) roads in overall poor condition <i>Lower preferred</i>	3.9%	5.1%	4.2%	4.2%	n/a	n/a	n/a	4.3%	10	Annual Indicator Target Setting: Target retained at current levels is challenging against current resources.
PAM/022 Other	Percentage of: non principal (C) roads in overall poor condition <i>Lower preferred</i>	9%	12.5%	8.6%	8.6%	n/a	n/a	n/a	14.1%	13	Annual Indicator: Target Setting: Target retained at current levels is challenging against current resources.
PAM/010 STS005b Other	Percentage of highways and relevant land inspected of a high or acceptable standards of cleanliness <i>Higher preferred</i>	92.11%	97%	96.06%	97%	97%	96.96%	↑94.8%	n/a	n/a	Quarterly indicator Target Setting: Target retained at current levels is challenging against current resources. Acknowledged that LEAM survey feeds into data on an annual basis which may impact year end outturn figures.
PAM/035 Other	Average number of days taken to clear fly tipping incidents <i>Lower preferred</i>	n/a	n/a	n/a	2.5 days	2.5 days	2.5 days	n/a	n/a	n/a	Quarterly indicator Target Setting: PAM/035 replaces STS006: Percentage of Fly Tipping incidents cleared within 5 working days. New as National Indicator for 18-19.
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%	84.75%	100%	100%	89.47%	↑76.19%	n/a	n/a	Quarterly Indicator 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. Performance: The majority of inspections are taking place. These have occasionally been missed in some areas; discussions on-going with managers for these.
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%	100%	100%	78.57%	↓100%	n/a	n/a	Quarterly Indicator 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. Performance: The majority of safety talks are taking place. These have occasionally been missed in some areas; discussions on-going with managers for these.

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 2018-19 budget.	AMBER	The majority of agreed reductions have been made, with the exception of the MREC saving which is not yet actioned due to on-going negotiations with Neath Port Talbot council. The public toilet savings target is challenging to introduce due to natural resistance to change in this area but is targeted to be in place by January.	
P3.4.1	Support managers to lead staff through organisational change.	GREEN	Consultation now complete in the directorate for the Heads of Service and Group Managers restructure - with aimed implementation at the end of the year.	
P3.4.2	Provide the learning and development opportunities for staff to meet future service needs.	GREEN	Lots of training is taking place and on-going across the directorate. Focus is on ensuring clear training matrices are in place in operational areas.	

Performance Indicators

PI Ref No	PI Description Value for money	Annual target 18-19 £'000	Performance as at Q2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DCO6.1.1i CP feeder IP3	Value of planned budget reductions achieved (Communities)	1,454	14	0.96 %	163	11.21%	1,277	87.82%	

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and preferred outcome	Actual 16 -17	Annual Target 17-18	Actual 17-18 & RAG	Annual Target 18-19	Qtr 2 Target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17-18 PAMs	BCBC Rank 17-18 PAMs	Comments
Service User Outcomes											
DCO18.01 CP IP1	Number of new homes benefiting from the Low Carbon and Renewable Energy Heat Schemes <i>Higher preferred</i>	n/a	n/a	n/a	0	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: This is a four year programme which is at its initial stage in 2018. One hundred homes are targeted to be benefiting from the Caerau Heat Network by 2022.
Organisational Capacity											
DCO16.24 CP feeder IP1	The number of apprenticeships available across the organisation (Comms) <i>Higher preferred</i>	n/a	2	3	3	n/a	n/a	n/a	n/a	n/a	Annual Indicator Target Setting: Contribute to the number of apprenticeships across the organisation
CHR002i CP feeder PAM feeder IP3	Number of working days per full time equivalent lost due to sickness absence <i>Lower preferred</i>	12.08	8.41	9.85	8.41	4.21	5.33	↓ 4.41	10.4	14	Quarterly Indicator Target Setting: Target retained at current levels is challenging against current performance
DCO5.6.13 Local IP3	Number of working days lost to industrial injury (Communities) <i>Lower preferred</i>	0.83	0.81	0.65	0	0	0.1987	↑0.2107	n/a	n/a	Quarterly Indicator Target Setting: Target changed to 0 following Q1
Internal Processes (P)											

DCO5.6.14 Local IP3	Number of industrial injury incidents <i>Lower preferred</i>	5	5	7	0	0	1	↑ ₃	n/a	n/a	Quarterly Indicator Target Setting: Target changed to 0 following Q1
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Additional Sickness Information by Service Area

Unit	FTE 30.09.2018	QTR2 2017/18			QTR2 2018/19			Cumulative Days per FTE 2017/18	Cumulative Days per FTE 2018/19
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE		
Corporate Landlord	115.06	203.38	52	1.74	317.35	58	2.76	4.41	5.16
Neighbourhood Services	248.34	721.19	51	2.76	656.02	59	2.64	5.12	5.17
Regeneration, Development and Property Services	58.88	81.24	9	1.38	166.68	9	2.83	1.48	6.70
Skills and Sustainable Development	2.68	0.00	0	0.00	0.00	0	0.00	0.00	0.00
Communities Directorate Total	425.95	1005.82	112	2.28	1140.05	126	2.68	4.41	5.33

Absence Reason	Q1 Number of FTE days lost	Q2 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Chest & Respiratory	53.38	4.07	57.45	2.50%
Eye/Ear/Throat/Nose/Mouth/Dental	7.81	17.25	25.06	1.09%
Heart / Blood Pressure / Circulation	12.00	0	12.00	0.52%
Infections	141.85	46.98	188.83	8.20%
Injury	205.00	250.00	455.00	19.76%
MSD including Back & Neck	142.58	108.55	251.14	10.91%
Neurological	92.68	38.00	130.68	5.68%
Pregnancy related	0	17.30	17.30	0.75%
Return to Work Form Not Received	0	48.84	48.84	2.12%
Stomach / Liver / Kidney / Digestion	25.30	50.76	76.07	3.30%
Stress / Anxiety / Depression / Mental Health	332.46	305.89	638.35	27.73%
Tests / Treatment / Operation	149.20	252.41	401.61	17.44%
TOTALS	1162.26	1140.05	2302.31	

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. • PIs 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. 	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>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). • PIs 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. 	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>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. • PIs identified to measure success of the commitment are mostly green. • Stakeholders satisfied with the outcome. 	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>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		