

COMMUNITIES DIRECTORATE – PERFORMANCE YEAR END

Communities Directorate Performance Directorate performance has remained good which is pleasing in view of the interim arrangements that have existed since the new year and have inevitably stretched the directorate, particularly in terms of senior management resource. The majority of commitments and indicators met identified targets. Sickness levels have marginally increased but remain reasonably consistent with last year, while compliance with corporate procedures has improved significantly. There remain many financial challenges, not least around MREC (Materials Recovery and Energy Centre), and delivering full year savings on issues that require public consultation exercises.

Commitments 2018-19		RAG – progress against commitment			All Indicators (incl. Finance and sickness PIs)		National Indicators																					
Year end 2018-19 Directorate Commitments to delivering Corporate priorities	Total	Red	Amber	Green	Performance vs Target	Trend vs Year end 2017-18	Performance vs Target	Trend vs Year end 2017-18																				
Priority One – Supporting a successful economy	8	0	1	7																								
Priority Two – Helping people to be more self reliant	1	0	0	1																								
Priority Three – Smarter use of resources	8	0	2	6																								
Finance					Human Resources																							
Revenue Budget <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2018-19 is £26.937m. The current year end outturn is £27.822m with an over spend of £855k. Capital Budget <ul style="list-style-type: none"> The capital budget for the Directorate for 2018-19 is £15.872m with total expenditure for the year of £11.408m and £4.606m slippage requested. Efficiency Savings <table border="1"> <thead> <tr> <th>Savings (£000)</th> <th>2017-18</th> <th>2018-19</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Savings Target</td> <td>371</td> <td>1,454</td> <td>100%</td> </tr> <tr> <td>Achieved</td> <td>71</td> <td>1,098</td> <td>75.5%</td> </tr> <tr> <td>Variance</td> <td>300</td> <td>356</td> <td>24.5%</td> </tr> </tbody> </table> <p>Additional financial information can be found in the Financial Performance 2018-19 report to Cabinet 18 June 2019.</p>					Savings (£000)	2017-18	2018-19	%	Savings Target	371	1,454	100%	Achieved	71	1,098	75.5%	Variance	300	356	24.5%	Staff Number (FTE) <table border="1"> <thead> <tr> <th>2017-18</th> <th>2018-19</th> </tr> </thead> <tbody> <tr> <td>403.59</td> <td>394.12</td> </tr> </tbody> </table> Sickness <div style="display: flex; justify-content: space-around;"> <div> </div> <div> </div> </div> <p>[see comments in overall performance section]. Generally performance remains consistent with last year but the number of in year staffing restructures inevitably creates some level of uncertainty and vulnerability among staff which would appear to be related to increased sickness levels in some areas.</p>				2017-18	2018-19	403.59	394.12
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Implications of Financial Reductions on Service Performance and other Key Issues/challenges

The ninth year of service budget reduction cuts has obviously led to challenges in continuing to deliver performance levels equivalent to those of previous years. Some of the measures designed to ensure that local services can continue to be sustainable moving forward, for example CAT and collaborative arrangements with town and community councils on issues such as public toilets, are beginning to take more effective shape.

High Corporate Risks

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

HEAD OF OPERATIONS

A very positive response to the challenges presented by the structural changes by all of the Communities directorate management team members has been welcomed and very appreciated. The improvement in levels of safety inspections and toolbox talks is also very pleasing to see. Performance continues to be monitored and challenged in all areas. In some cases, declining output performance is coupled with cost saving effective working practices and is acceptable: however it needs an accompanying target re-adjustment to accommodate it, i.e. Average number of days taken to clear fly tipping PAM/035.

Wellbeing Objective 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 (Community Asset Transfer) Task & Finish Group has concluded and a revised CAT policy is set to go before Cabinet for approval. This will ensure the CAT process is as smooth as possible and appropriate to the scale of the asset being considered.	

Wellbeing Objective 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 fewer core offices and reduces the number of leased properties for which we currently pay rent, by March 2019.	GREEN	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. Consideration was given to the best exit strategy in relation to Sunnyside House. The work in relation to Sunnyside House exit strategy continues.	
P3.3.3	Develop a more commercial approach to Council assets and services.	GREEN	Contracts exchanged on £4.3million worth of capital receipts; former Pencoed Primary School & land adjacent to All Saints Way completed in February 2019. Funding has been granted for the new Enterprise Hub which will enable the Council to renovate the Innovation Centre and create new starter units at Village Farm industrial estate. Architects have been appointed and the project is progressing well.	
P3.3.4	Implement the Corporate Landlord model to ensure more coordinated and efficient management and maintenance of the Council's Property estate.	GREEN	The corporate landlord model has been deployed and the remaining senior portfolio surveyor (Education) has been appointed and commenced in April. Whilst some posts across the structure remain vacant these do not impact on delivery of the model. Additional changes to the structure with the transfer of the Technical Support Unit into the Business Support team has been completed and the BSU team is currently being restructured.	
P3.3.5	Market the part of the Waterton site due to be vacated for housing development under the Parc Afon Ewenni scheme.	AMBER	Advice on remediation works was required at existing depot to ensure it is fit for purpose - which informed boundary of site to be disposed. Options were appraised for the Waterton side of the site that had been vacated. A report was submitted to Cabinet and Council in November seeking funding approval. Following funding approval, a planning application for the depot is being worked up and will finalise the sale boundary.	
P3.3.6	Implement energy and carbon reduction measures and promote good practice in all our public buildings. (COMM)	GREEN	A Corporate Landlord Energy Strategy has been written in draft. The Strategic Asset and Investment Manager is reviewing the draft strategy document and options appraisal for agreement and implementation.	

Performance Indicators

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and preferred outcome	Annual Target 17-18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18	BCBC Rank 17-18	Comments
Value for Money (V)								
DCO18.02 CP Priority 1	Number of active businesses <i>Higher preferred</i>	n/a	4086	4160	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. Annual Performance: These figures are the most recent available and cover the year 2017. The next update is not available until November 2019.
DCO18.03 CP Priority 1	The percentage occupancy of council owned starter units <i>Higher preferred</i>	new	90%	93.5%	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. Annual Performance: Occupation of the starter units at year end is currently 94%. There are currently 5 vacant (1 at Ffaldau as a result of the roofing renewal works, 2 in village farm under offer on completion of compliance works and 2 in New Cornstores again, under offer pending compliance works. The annual figure provided is an average of the quarters.
DCO18.08 CP Priority 1	Number of start-up business <i>Higher preferred</i>	new	536	460	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. Annual Performance: 460 is a provisional result but it will not be confirmed until November 2019.
DCO1.2.3 CP Priority 1	Total annual expenditure by tourists <i>Higher preferred</i>	£319.28m	£351.11m	Data not available	£344.23m	n/a	n/a	Annual Indicator: Target setting: The 2% annual increase is set to track the Visit Wales national target for increase in visit numbers. Annual Performance: Data not available until June
DCO16.1 CP Priority 1	Financial value of externally funded town centre regeneration projects underway/ in development <i>Higher preferred</i>	£16m	£15m	£20.8m	£21.25m	n/a	n/a	Annual Indicator: Target Setting: Target set based on planned projects 2018-22 but subject to external funding decisions. Annual Performance: target exceeded
DCO16.10i CP Priority 1	The number of residential units in Bridgend town centre that have been approved <i>Higher preferred</i>	30	20	0	↓ 14	n/a	n/a	Annual Indicator Target Setting: Reflects the council's strategy for diversifying uses in town centres. Annual Performance: Zero applications have been approved as zero applications have been received in 2018/19.
DCO16.10ii CP Priority 1	The number of residential units in Bridgend town centre that have been completed <i>Higher preferred</i>	14	20	24	↑ 0	n/a	n/a	Annual Indicator Target setting: Reflects the council's strategy for diversifying uses in town centres. Annual Performance: target exceeded
DCO16.9 CP Priority 3	Realisation of capital receipts targets <i>Higher preferred</i>	£1.5m	£4m	£1.821m	£452,375	n/a	n/a	Quarterly Indicator Target Setting: No information entered Annual Performance: The actual capital receipts achieved for 2018/19 equate to £1.821 million and include former Pencoed Primary School, former Heol y Cyw Primary School and land at Penyfai.
DCO16.23 CP Priority 3	Income generated from the Council's non-operational property portfolio <i>Higher preferred</i>	£25,000	£25,000	£29,028.45	↑ £25,000	n/a	n/a	Annual Indicator Target Setting: Target retained at actual17-18 value is challenging against resources. Annual Performance: The calculated total extra income generated during 2018/19 included the following (being income streams which either incrementally increased existing rents by more than inflation or are revenue streams which did not exist in the prior year(s) and were not re-lettings of previously let units):

								1. Leasing of undeveloped vacant Plot 116 at Pyle Industrial Estate to Cardiff Readymix for £10,000 per annum from Nov 2018. 2. Re-gear of two ground leases to Wales & West to a CPI (consumer price index) indexed lease producing £4,450.05 & £1,841.40 as of January 2019. 3. Lease of vacant stall at newly created Maesteg Market to the collectable toy company £6,307 per annum from June 2018. 4. Active management of the industrial starter units created an extra £6430 of income as a result of new lettings and lease renewals being marked up to higher prevailing rents.
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>	60%	64%	69.34%	↑ 68.61%	62.67%	2	Quarterly Indicator Target Setting: Statutory Target for PAM/030 is 58% (18-19). Quarterly the BCBC target is 64% - recorded in separate quarterly indicator until 29/11/18 when local and national indicators combined. This combined target changed from annual to quarterly (29/11/18) Annual Performance: Target achieved.
Service User Outcomes								
DCO1.1.3i CP Priority 1	Number of vacant premises in town centres: Bridgend <i>Lower preferred</i>	55	66	60	↑ 66	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 is extended to include Pencoed for 2018-19, hence no target was set for it for 2017-18. Annual Performance: Target achieved
DCO1.1.3ii CP Priority 1	Number of vacant premises in town centres: Maesteg <i>Lower preferred</i>	19	9	10	↓ 9	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. Data compiled October 2018 Annual Performance: Although the number of vacant premises in Maesteg, Porthcawl and Pencoed have missed the target figure, the actual number represents only a marginal increase and is not part of a continual trend. BCBC have recently commissioned a Retail Study to inform the review of its Local Development Plan. This will recommend appropriate retail policies for inclusion in the Plan which will help to promote the vitality and viability of BCBC's town centres.
DCO1.1.3iii CP Priority 1	Number of vacant premises in town centres: Porthcawl <i>Lower preferred</i>	17	10	11	↓ 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. Annual Performance: As above
DCO1.1.3iv CP Priority 1	Number of vacant premises in town centres: Pencoed <i>Lower preferred</i>	new	4	6	↓ 4	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. Annual Performance: As above
DCO1.3.7 CP Priority 1	Percentage of working age population that is in employment <i>Higher preferred</i>	Increase on 16-17 actual	Increase on 17-18 actual	70.9%	↑ 70.1%	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. Annual Performance: The figures reported here the most recent available and are for the calendar year 2018-19. The slow-burn impact of Brexit on the British economy and in turn the Bridgend Economy has been witnessed the past 12 months. Slow growth reflects the drag on business investment from ongoing economic and political uncertainty relating to the outcome of the Brexit process. Whilst it is considered that service sector growth should remain modest but positive in 2019, manufacturing growth is likely to contract this year.

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 17-18	Annual Target 18-19	Year End 18-19 Cumulative Actual & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18 PAMs	BCBC Rank 17-18 PAMs	Comments
DCO18.09 CP Priority 1	Percentage of 16-64 year olds without qualifications <i>Lower preferred</i>	No target set	Decrease on 17-18 Actual	10.5%	↑ 11.3%	n/a	n/a	Annual Indicator Target setting: Decrease on 2017 return. NB Data is for calendar year Annual Performance: The data show an improving picture with a higher improvement than that across Wales but Bridgend continues to have more people without qualifications than the Wales Average.
DCO18.10 CP Priority 1	Percentage of economically active 16-64 year olds <i>Higher preferred</i>	73.2%	73.2%	74.1%	↓ 74.2%	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%) Annual Performance: The trend shows an improvement for the calendar year but the percentage of people economically active in Bridgend continues to be below the Wales Average.
DCO16.8 CP Priority 2	Number of council owned assets transferred to the community for running <i>Higher preferred</i>	5	2	4	↑ 0	n/a	n/a	Annual Indicator Target Setting: Whilst asset transfer to community remains council policy, the council is currently reviewing and rationalising the process in order to promote the level of engagement & better meet external circumstances, consequentially lowering the target for 18-19. Annual Performance Four community asset transfers were completed during 2018/19, viz: (1) Bryncethin Playing Fields (Bryncethin RFC) – 35 year lease; (2) Bryntirion & Laleston Community Centre (Laleston Community Centre) – short-term tenancy; (3) Coed Bach Play Area (Pencoed Town Council) – 35 year lease; (4) Tennis Courts at Pencoed Recreation Ground (Pencoed Town Council) – 35 year lease.
DRE6.11.1 CP Priority 3	The percentage change in carbon emissions in the non-domestic public building stock on previous year <i>Higher preferred</i>	3%	6.46%	4.94%	↓ 6.46%	n/a	n/a	Annual Indicator Target Setting: Target set to maintain year end actual 17-18 level (6.46%) which is challenging against current resources. Annual Performance: We achieved 3% in line with Welsh Government's set target, but our challenging target of 6.46% was not met due to diminishing resources.
PAM/043 Other	Kilograms of residual waste generated per person (New PI and PAM) <i>Lower preferred</i>	n/a	130kg	122.95kg	n/a	n/a	n/a	Quarterly Indicator Target Setting: New national indicator for 2018-19. Annual Performance: Target achieved
PAM/020 Other	Percentage of: Principal (A) roads in overall poor condition <i>Lower preferred</i>	5.1%	4.5%	3.98%	↑ 4.5%	3.7%	17	Annual Indicator Target Setting: Target retained at current levels is challenging against current resources. Performance: Target achieved
PAM/021 Other	Percentage of: non-principal (B) roads in overall poor condition <i>Lower preferred</i>	5.1%	4.2%	3.91%	↑ 4.2%	4.3%	10	Annual Indicator Target Setting: Target retained at current levels is challenging against current resources. Annual Performance: Target achieved
PAM/022 Other	Percentage of: non principal (C) roads in overall poor condition <i>Lower preferred</i>	12.5%	8.6%	8.01%	↑ 8.6%	14.1%	13	Annual Indicator: Target Setting: Target retained at current levels is challenging against current resources. Annual Performance: Target achieved
PAM/035 Other	Average number of days taken to clear fly tipping incidents (New PI and PAM) <i>Lower preferred</i>	n/a	2.5 days	2.79 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. Target set at 2.5 days initially. Annual Performance: Target challenging. To be reviewed in 2019-20.
PAM/018 Other	Percentage of planning applications determined in time <i>Higher preferred</i>	80%	88%	80%	↓ 88.2%	88.6%	15	Quarterly Indicator – Changed from Annual to quarterly post Q1 Target setting: Maintain current performance. Target changed from 81% to 88% (29/11/18) in line with actual for 17-18. Target changed from annual to quarterly (29/11/18). Annual Performance: The target of 88% has not been met due to an increase in applications before Christmas to pre-empt a new SUDS consenting regime coming into effect in January, together with the retirement of a member of staff leading to additional workloads for officers. Our current performance of 80% matches that set by Welsh Government. We are looking to resolve staffing issues in the near future.

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PAM/019 Other	Percentage of planning appeals dismissed <i>Higher preferred</i>	55%	55%	75%	↑ 55%	62.3%	16	Quarterly Indicator – Changed from Annual to quarterly post Q1 – Data reported in Q3 Target Setting: Maintain 17/18 performance Annual Performance: target achieved.
PAM/036 Other	Number of additional affordable housing units delivered per 10,000 households (New PI and PAM) <i>Higher preferred</i>	n/a	TBC	Data not available	n/a	n/a	n/a	Annual indicator Target setting: TBC Annual Performance: Data to be published in November
Organisational Capacity								
PAM/010 STS005b Other	Percentage of highways and relevant land inspected of a high or acceptable standards of cleanliness <i>Higher preferred</i>	97%	97%	85.45%	↓ 96.01%	95.8%	10	Quarterly indicator Target Setting: Target retained at current levels is challenging against current resources Annual Performance: The PI went down in 18-19 due to staff turnover within the Cleaner Streets Team. New staff members were trained on the LEAMS Methodology which resulted in varying results of the streets surveyed.
Internal Processes								
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>	100%	100%	100%	↑ 84.75%	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. Annual Performance: There were 33 inspections completed in Q4 which exceeded the target of 19 and more than made up for the shortfall in the previous quarters. The annual total completed was 84 inspections, the target set was 76.
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>	100%	100%	86.59%	↓ 90.77%	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. Annual Performance: 22 safety talks took place in Q4 which exceeded the target for the quarter by 2, and helped to make up for part of the shortfall from the previous quarters. 71 were completed in total for the year, the target set was 82.

CORPORATE DIRECTOR

Wellbeing Objective 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 BCBC led local projects to help shape employment opportunities, including continuing to capture apprenticeship opportunities, and develop a skilled workforce to meet those needs.	GREEN	There are currently two apprentices in the Communities Directorate - a Level 4 in Building Control and a Level 3 in Planning.	

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	<p>BCBC participated in 2 strategic steering group workshops to develop the criteria to support the identification of key Discovery Sites within the proposed Valley Landscape Park (VLP) area. Initial work involved scoping sites that achieve a range of requirements followed by sites that with support could add to the number of discovery sites across the area.</p> <p>Links were made between the VLP project team and the Bridgend Rural Development team who are leading the regional co-operation and food supply chains project to provide opportunities for local food producers.</p> <p>Early work was completed with Visit Wales and VLP team to identify opportunities for regional approach towards tourism marketing support.</p> <p>A workshop was held with tourism partners from across the region to discuss opportunities through the Valleys Regional Park (VRP). Following a call from Welsh Government for Expressions of Interest, Parc Slip and Bryngarw were selected as initial discovery sites to form part of Valleys Regional Park Meetings were scheduled to develop further detail and discuss the forward plan and involvement of both sites. Support was provided to the managers of Bryngarw Country Park and Parc Slip to develop full funding bids to WG following relevant site visits.</p>	
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.	AMBER	<p>Harbour kiosk works update - RIBA (Royal Institute of British Architects) Stage 5 Works are now substantially complete and Kiosk building handed over via partial possession. Tenant operating from Kiosk building. Only external drainage works outstanding. Works to Jennings pumping station has now been completed by DS Properties. Awaiting signing of vesting certificate by DCWW engineer which will in turn activate Section 104 Agreement that will allow outstanding Kiosk drainage works to proceed.</p> <p>Rest Bay Watersports Centre works update - Slight delay to construction programme due to supply of curtain walling. Glued laminated timber rafters and columns installed. Roofing and photovoltaic panels now complete. Doors, screens and glazing installation commenced. School activity visit took place on March 21st and BCBC Cabinet site visit took place on May 10th.</p>	
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	<p>Scott Brownrigg were successfully appointed as architects for the Village Farm scheme. Early progress has been made on developing the concept report for RIBA stage 1 and commissioning required survey work. A site visit has taken place with Cabinet members and local AM. A press release was produced for this.</p> <p>A revised milestone schedule has been agreed with Welsh European Funding Office (WEFO) and the project is on-track. Planning applications are anticipated during June and July.</p> <p>BCBC Officers continue to be engaged in regional meetings to develop and influence opportunities for the authority as part of the City Deal programme. An internal Council's city deal group continues to meet to coordinate activities between the Council's representatives on the various CCR themes to ensure continuity.</p> <p>Meetings continue to be held on a quarterly basis for the Regional Transport Authority and a programme of regional transport schemes are being developed to support the city deal. Outline proposals for developments at the Pyle station and surrounding area have now been put forwards.</p>	
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	<p>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.</p> <p>Other events included a St David's Day breakfast event. All planned work to support the Bridgend Business Forum was completed on target and all planned events went ahead.</p> <p>Work is progressing well on developing the events programme for 2019/2020 and additional events are being considered relating to support for the tourism industry.</p>	
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	<p>A detailed Programme Development Plan has been developed for the Caerau Heat scheme and tenders have been released to appoint a legal advisor and a technical consultant for the project (both are expected to be appointed in Feb 2019).</p> <p>The Coal Authority have submitted a bid to the UK Government Heat Networks Delivery Unit (HNDU) grant programme to fund a piece of work to investigate the scale of the mine water resource below Caerau and whether it is sufficient to support a commercial scheme. A decision on this is expected in Feb 2019. The RIBA Stage 3 report is progressing and a tender has been released to appoint a legal advisor for the project (expected to be appointed in Feb 2019). A public engagement exercise was carried out in Caerau before Christmas 2018 to ascertain community interest in the project. The response was very positive with over 11% of questionnaires being</p>	

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			<p>returned. Hitachi have been appointed to deliver a high level local energy options report to look at ways in which the Caerau project could receive/generate electricity to power the proposed heat pumps deployed within the project.</p> <p>The RIBA Stage 3 report for the Bridgend Town Heat Scheme is progressing and a tender has been released to appoint a legal advisor for the project (expected to be appointed in Feb 2019). The Smart Energy Plan – setting out a roadmap of projects and activities that will enable Bridgend County Borough to respond to the challenge of decarbonising heat within the wider energy system – was approved by Cabinet in February 2019. A Bridgend County Borough Council Energy programme Board has been created to monitor delivery and is made up of representatives from relevant departments.</p>	
P1.2.5	Refresh the Local Development Plan (LDP)	GREEN	The revision process is underway in accordance with the approved Delivery Agreement. The next key stage is the preferred strategy consultation scheduled for October / November 2019. The Preferred Strategy Document is nearly finalised (subject to further refinement).	
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: Mid - term Heritage Lottery Fund visit well received. Conservation Plan finalised and submitted. Stage 4 Costs received and under review. Funding application outcome awaited.</p> <p>Bridgend Town Centre: The Regional Targeted Regeneration Investment Plan has been approved by Welsh Government (WG), within which are a series of endorsed projects for development by BCBC. We are awaiting a funding approval letter from WG for delivery of a £1m regional property grant within Bridgend Town Centre. A bid for funding to support a development by Coastal housing Group in the town centre has also been submitted.</p> <p>Porthcawl: A report on phasing of development at Salt Lake and the utilisation of capital receipts was taken to cabinet and council in November. Work to support the marketing of the site identified for food retail is well underway with a Cabinet report to approve the disposal (section 123) of the food retail area to be presented to June Cabinet. Other elements of the programme are well under way including Site Investigations, detailed design of the coastal defences project and an onsite meeting with the design commission of wales to initiate a update the masterplan for the site took place on 1st May.</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 of £240k is now 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>	

Wellbeing Objective 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 outturn figure was £1.098m of a target of £1.454m. The predominant issue remains the ongoing dialogue with Neath Port Talbot Council to provide a more satisfactory solution to the disposal of our residual waste at the MREC facility. In addition there were some delays to achieving full year savings when full public consultation exercises were required. Finally the introduction of the highway permitting scheme has been delayed while we await Welsh Government business plan approval.	
P3.4.1	Support managers to lead staff through organisational change.	GREEN	The Communities Heads of Service and Group Managers restructure was implemented in January 2019. Temporary modifications of new roles in some cases were necessary to accommodate the knock on effects of the interim chief executive arrangements.	
P3.4.2	Provide the learning and development opportunities for staff to meet future service needs.	GREEN	Following a period of significant restructuring within the directorate - at management level and within service areas there is now a need reappraise training needs and identify and undertake any training required to meet service needs.	

Performance Indicators

Value for money

PI Ref No	PI Description	Annual target 18-19 £'000	Performance as at Year End						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DCO6.1.1i CP feeder Priority 3	Value of planned budget reductions achieved (Communities)	1,454	75	5.16%	281	19.32%	1098	75.52%	

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and preferred outcome	Annual Target 17-18	Annual Target 18-19	Year End 18-19 Cumulative Actual & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18 PAMs	BCBC Rank 17-18 PAMs	Comments
Value for Money								
DCO18.11 CP Priority 1	The number of visitors to town centres (annual footfall in Porthcawl). <i>Higher preferred</i>	Not comparable	2,604,245	2,160,100	↓ 2,604,245	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 is the target for 2018-19 Annual Performance: The footfall camera in Porthcawl has been offline after the building on which it is placed became vacant and the power disconnected: with the appointment of a new Town Centre Manager, the camera will be moved from the present building to a BCBC lamppost. Therefore the quarterly figure shown may contain a significant number of weeks where the data was estimated by Springboard (the data provider). High Streets in the UK are under pressure as consumers change their spending pattern to move away from purchasing discretionary products and shifting to a more experiential spending pattern. Continued uncertainty over Brexit is also affecting larger ticket purchases as consumer confidence remains fragile.
DCO18.12 CP Priority 1	The number of visitors to town centres (annual footfall in Bridgend) <i>Higher preferred</i>	Not comparable	7,307,130	6,761,710	↓ 7,307,130	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. Target for 18-19 was a 3% increase; target 7,307,130. Annual Performance: Bridgend enjoyed a steady start to fourth quarter of the year with figures comparable to the two previous years albeit slightly down. March was a particularly strong month with footfall buoyed by an early spell of warm weather. The colder weather in April, as well as a late Easter, saw the figures once again fall. High Streets in the UK are under increasing pressure as consumers change their spending pattern to move away from purchasing discretionary products and shift to a more experiential spending pattern. Continued uncertainty over BREXIT is also affecting larger ticket purchases and consumer confidence remains fragile. The town has a good retail offer that broadly caters for its demographic profile and is served by two shopping centres The Rhiw and Bridgend Shopping Centre both of which have proactive owners who are investing in their assets. The appointment of a new Town Centre Manager after a period of time when the post was vacant will be the catalyst for renewed partnership working to look at the vacancies in the town centre and also to support the CF31 BID as goes to reballot in September.
Service User Outcomes								
DCO18.01 CP Priority 1	Number of new homes benefiting from the Low Carbon and Renewable Energy Heat Schemes <i>Higher preferred</i>	n/a	0	0	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. Annual Performance: The annual figure for 2018-19 is 0 as the schemes have not been constructed yet.

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 17-18	Annual Target 18-19	Year End 18-19 Cumulative Actual & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18 PAMs	BCBC Rank 17-18 PAMs	Comments
Organisational Capacity								
DCO16.24 CP feeder Priority 1	The number of apprenticeships available across the organisation (Comms) <i>Higher preferred</i>	2	2	2	↓ 3	n/a	n/a	Annual Indicator Target Setting: Contribute to the number of apprenticeship across the organisation. Target adjusted from 3 to 2 as one apprentice moved to Business Support. Annual Performance: There are currently two apprentices in the Communities Directorate - a Level 4 in Building Control and a Level 3 in Planning. Unfortunately the 3rd apprenticeship post sat within the Business Support Team which has now transferred to the Chief Executive's Directorate following reorganisation in Quarter 1.
CHR002i CP feeder PAM feeder Priority 3	Number of working days per full time equivalent lost due to sickness absence <i>Lower preferred</i>	9.60	9.60	10.97	↓10.64	10.4	14	Quarterly Indicator Target Setting: Target retained at current levels is challenging against current performance Annual Performance: The Directorate is slightly behind target, actions to address short term absences are robust, preventing longer term absences remains a challenge and has on occasion been negatively affected but restructures triggering periods of time off due to stress.
DCO5.6.13 Local Priority 3	Number of working days lost to industrial injury (Communities) <i>Lower preferred</i>	0.81	0	0.2361	↑ 0.6645	n/a	n/a	Quarterly Indicator Target Setting: Target changed to 0 following Q1 Annual Performance: There were 2 additional injury absences in Communities over quarter 4, resulting in 7.64 FTE days lost. The total number injury absences in 2018-19 was 4, resulting in a total of 100.64 FTE days lost.
DCO5.6.14 Local Priority 3	Number of industrial injury incidents <i>Lower preferred</i>	5	0	4	↑ 5	n/a	n/a	Quarterly Indicator Target Setting: Target changed to 0 following Q1 Annual Performance: 2 further instances reported in Q4 taking the annual total to 4 injuries leading absence/lost time

Additional Sickness Information by Service Area

	FTE 31.03.2019	QTR4 2017/18			QTR4 2018/19			Cumulative Days per FTE 2017/18	Cumulative Days per FTE 2018/19	Target 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	116.37	441.33	76	3.87	409.16	86	3.52	11.18	12.09	9.60
Neighbourhood Services	217.63	769.94	71	3.39	745.69	80	3.43	11.60	11.31	
Regeneration, Development and Property Services	57.72	173.97	25	2.97	36.62	11	0.63	6.03	8.11	
Skills & Sustainable Development	2.41	0.00	0	0.00	0.00	0	0.00	0.00	0.00	
Communities Directorate Total	394.12	1385.24	172	3.43	1191.47	177	3.02	10.64	10.97	

Absence Reason	Total Number of FTE Days Lost	% of Cumulative days lost
Cancer	5.41	0.12%
Chest & Respiratory	130.88	2.89%
Eye/Ear/Throat/Nose/Mouth/Dental	81.86	1.81%
Genitourinary / Gynaecological	5.50	0.12%
Heart / Blood Pressure / Circulation	136.73	3.02%
Infections	558.93	12.33%
Injury	656.29	14.48%
MSD including Back & Neck	545.09	12.03%
Neurological	283.01	6.24%
Other / Medical Certificate	0.54	0.01%
Pregnancy related	61.30	1.35%
Return to Work Form Not Received	59.84	1.32%
Stomach / Liver / Kidney / Digestion	132.55	2.92%
Stress / Anxiety / Depression / Mental Health	988.64	21.81%
Tests / Treatment / Operation	886.12	19.55%
TOTALS	4532.69	100%

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		