

COMMUNITIES DIRECTORATE – PERFORMANCE AT YEAR END

Commitments 2019-20		RAG – progress against commitment			All Indicators (incl. Finance and sickness PIs)																																								
Year end 2019-20 Directorate Commitments to delivering Wellbeing Objectives		Total	Red	Amber	Green	Performance vs Target			Trend vs year end 2018-19 (excl finance)																																				
Wellbeing Objective One – Supporting a successful economy		9	0	0	9	<table border="1"> <caption>Performance vs Target Data</caption> <thead> <tr> <th>Wellbeing Objective</th> <th>Red</th> <th>Amber</th> <th>Green</th> </tr> </thead> <tbody> <tr> <td>WBO1</td> <td>4</td> <td>1</td> <td>8</td> </tr> <tr> <td>WBO2</td> <td>1</td> <td>0</td> <td>0</td> </tr> <tr> <td>WBO3</td> <td>4</td> <td>2</td> <td>2</td> </tr> <tr> <td>Other</td> <td>3</td> <td>4</td> <td>7</td> </tr> </tbody> </table>			Wellbeing Objective	Red	Amber	Green	WBO1	4	1	8	WBO2	1	0	0	WBO3	4	2	2	Other	3	4	7	<p>↑ 13</p> <p>↓ 15</p> <p>↔ *3</p> <p>One of these is at maximum performance</p>																
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Wellbeing Objective Two – Helping people to be more self reliant		1	0	0	1																																								
Wellbeing Objective Three – Smarter use of resources		8	0	3	5																																								
Finance					High Corporate Risks																																								
Revenue Budget <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2019-20 is £26.284m. The year-end outturn is £25.853m with an under spend of £431,000 Capital Budget <ul style="list-style-type: none"> The capital budget for the Directorate for 2019-20 is £18.520 million, with a total expenditure for the year of £12.368 million and £5.543 million slippage requested. Efficiency Savings <table border="1"> <thead> <tr> <th>Savings (£000)</th> <th>Prior year Budget Reductions</th> <th>2019-20</th> <th></th> </tr> </thead> <tbody> <tr> <td>Budget Reductions</td> <td>1,202</td> <td>1,938</td> <td></td> </tr> <tr> <td>Achieved</td> <td>1,102</td> <td>1,273</td> <td></td> </tr> <tr> <td>Variance</td> <td>100 (8.3%)</td> <td>665 (34.3%)</td> <td></td> </tr> </tbody> </table> <p>Additional financial information is provided in the Revenue Budget Outturn 2019-20 Report to Cabinet 30th June 2020, and the Capital Programme Outturn 2019-20 Report to Cabinet 21st July 2020.</p>					Savings (£000)	Prior year Budget Reductions	2019-20		Budget Reductions	1,202	1,938		Achieved	1,102	1,273		Variance	100 (8.3%)	665 (34.3%)		<table border="1"> <thead> <tr> <th>Residual Risk</th> <th>Wellbeing Objective</th> <th>Likelihood</th> <th>Impact</th> <th>Overall</th> </tr> </thead> <tbody> <tr> <td>The council is unable to make robust medium to long term decisions requiring service change</td> <td>3</td> <td>3</td> <td>5</td> <td>15</td> </tr> <tr> <td>The council is unable to identify and deliver infrastructure required in the medium to longer term</td> <td>1 and 3</td> <td>3</td> <td>5</td> <td>15</td> </tr> <tr> <td>The council is unable to plan for and recover from major threats to service continuity such as civil emergencies, school failure, cyber attack and discontinuation of funding streams and major contracts</td> <td>All</td> <td>4</td> <td>4</td> <td>16</td> </tr> </tbody> </table>					Residual Risk	Wellbeing Objective	Likelihood	Impact	Overall	The council is unable to make robust medium to long term decisions requiring service change	3	3	5	15	The council is unable to identify and deliver infrastructure required in the medium to longer term	1 and 3	3	5	15	The council is unable to plan for and recover from major threats to service continuity such as civil emergencies, school failure, cyber attack and discontinuation of funding streams and major contracts	All	4	4	16
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Head of Operations

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 shape employment opportunities and develop a skilled workforce to meet future needs. This includes delivering high quality apprenticeships for all ages	GREEN	We continue to facilitate the BCBC internal city deal group to shape the development and delivery of a cohesive and complementary suite of proposals, in addition to project leads engaging directly with the CCR team on regional work and individual project opportunities. The Regional Engagement Team provide a conduit between the authority and the Cardiff Capital Region's Skills Board to ensure that the regional priorities align to the future employment and skills needs of Bridgend county.	
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	BCBC continue to work alongside partner authorities in South East Wales to deliver a number of regional and local projects supported by the VTF, including an empty homes grants which has had a very successful start across the Bridgend Valleys with 3 projects completed and phase 2 had been committed to by BCBC in order to ensure a further year of funding for the programme. The Authority has begun delivering a pilot foundational economy project, to support meanwhile uses in Bridgend and Maesteg Town Centres. Work is underway with both the Parc Slip and Bryngarw Discovery Sites as part of the Valleys Regional Park investment programme.	
P1.2.1	Deliver the Porthcawl Resort Investment Focus Programme 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	Work is progressing well with marketing and events support. A strong partnership has been established and is shaping a good vision of the work	
P1.2.2	Contribute to the development of the business plan and specific regional projects for the Cardiff Capital Region City Deal, with the aim of bringing increased investment and economic control into the local area	GREEN	We continue to facilitate internal work between BCBC and Cardiff Capital Region, with regular officer and member's engagement through regional Cabinet and with a variety of project leads engaging directly with the CCR team on regional work and individual project opportunities.	
P1.2.3	Support the Bridgend Business Forum with the delivery of its development plan and its programme of events for 2019-2020 and promote the area for investment	GREEN	All events successfully delivered as planned and planning underway for programme for 20/21	
P1.2.4	Continue to progress the development of low carbon heat schemes in the Llynfi Valley (Caerau) and Bridgend Town, and developing the business case for the innovative Heat Scheme to draw on a natural underground heat source to heat homes	GREEN	Caerau Heat Scheme - A project manager has been recruited internally to help provide a resource to assist in the delivery of the project. Challoch Energy have been appointed to progress the work on a private wire from the local wind farm to provide electricity to the scheme. Nordic Heat are progressing work on the OBC for the project. Pinsent Masons LLP are completing work on the options for the commercial delivery structure for the scheme. Bridgend Town Heat Scheme - BCBC have accepted a funding award of £241,000 from HNIP to conduct pre-commercialisation activities which will include securing planning permission for the scheme, securing internal approval for the revised financial model and seeking approval from Council to provide borrowing for the construction of the scheme. The HNIP funding award also provides a further £1m of capital funding to be drawn down by March 2021 subject to the project successfully passing through pre-commercialisation.	
P1.2.5	Undertake a full review and develop a new Local Development Plan	GREEN	The preparation of the LDP is progressing in accordance with the approved delivery agreement with the aim to achieve adoption by January 2022. The preferred strategy consultation is now complete and the report has been agreed by Council. Due to the Coronavirus crisis there is a delay in the submission of necessary transport assessments from prospective developers but the Deposit Draft Plan is scheduled for consultation in Autumn 2020.	
P1.3.1	Invest in our town centres to provide new facilities and enhance existing ones, and progressing a range of development schemes. These include progressing the range of development schemes in Porthcawl, Maesteg Town Hall and Enterprise Hubs to create new business workspace, seeking funding for a redevelopment programme for Bridgend Town Centre.	GREEN	We are continuing to work with Welsh Government to develop and support a programme of investment for the town centre. The Key priorities in the last quarter have been to progress the town centre masterplan, in consultation with various stakeholders. The Masterplan will be identifying a number of strategic projects to take forward over the next 10 years. The TRI programme has been extended by 1 year to complete in 2022. Maesteg Town Hall Project commenced on site in February and has continued to work at pace to ensure we meet the 15 month programme.	

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P1.3.2	Engage with owners to address the issues of long-term empty properties	GREEN	The urban property enhancement scheme has led to numerous conversations with potential applicants. We currently have 2 completed project and 1 on site. There are a further 12 applications awaiting full submission or additional information requested. A Total of £126,989.00 in grant has been paid out to date.	

Wellbeing Objective Two: Helping People to become more Self Reliant

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P2.3.2	Enable community groups and the third sector to have more voice and control over community assets	GREEN	Works with relevant organisations continues, as an example The John Street toilet asset transfer was completed with Porthcawl Town Council. Taking responsibility and control of this asset.	

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 2020.	AMBER	The Council continues to rationalise its administrative estate and in particular the leased estate eg Kenfig nature reserve. However, there are significant pressures facing the office accommodation portfolio and there is an urgent need to review demand and supply and develop a strategy to deliver. Additional resourcing is needed to enable this.	Further to the COVID situation and the embracing of home working further estate rationalisation opportunity now presents itself and a working group will explore further
P3.3.3	Develop a more commercial approach to Council assets and services	GREEN	Although capital receipt target not achieved in 2019/20, the legal agreements were entered into and the receipt will now be achieved in 2020/21. On target to achieve enhanced disposals programme target of £21 million capital receipts by 2020/21. Investment continuing within the commercial estate. Grant funding has enabled the completion of the redevelopment of the Rest Bay café and water sports centre; and the securing of funding for the Enterprise Hub project with new starter unit developments at Village Farm.	
P3.3.4	Ensure the Corporate Landlord model is fully embedded to enable more coordinated and efficient management and maintenance of the Council's Property estate.	GREEN	Corporate Landlord operating model fully deployed and operational. We have seen large increases in both productivity and volumes of work completed. This will continue to be enhanced as full condition surveys complete and enable the ongoing switch from responsive repairs to planned preventative maintenance through 2020/21	
P3.3.5	Market the part of the Waterton site due to be vacated for housing development under the Parc Afon Ewenni scheme	AMBER	Work is ongoing with the other landowners to secure the allocation of the site within the Local Development Plan. Redevelopment options for retention of part of the site for redevelopment of a new depot or school are being reviewed. The site can be marketed once these have been finalised.	Secure submission to the LDP
P3.3.6	Implement energy and carbon reduction measures and promote good practice in all our public buildings.	GREEN	Ongoing best practice deployment in place. Further capital programme to further enhance carbon reduction in partnership with WGES/Refit in progress. Procurement process was completed and the successful bidder Ameresco, have commenced option and design processes.	

Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 17-18	Annual Target 18-19	Annual Target 19-20	Year End 19-20 & RAG	Trend Year End 19-20 vs 18-19	Comments
Internal Processes							
DCO16.27 Local Other priority	Supervisors and managers in operational departments of Neighbourhood services to complete a Health and Safety checklist/ inspection for their section. Higher Preferred	84.75%	100%	100%	100%	↔ 100%	Quarterly Indicator Target Setting: 100% target retained Performance: No Performance Comments

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 17-18	Annual Target 18-19	Annual Target 19-20	Year End 19-20 & RAG	Trend Year End 19-20 vs 18-19	Comments
DCO16.28 Local Other priority	Supervisory staff in Neighbourhood services to deliver a Safety communication (eg. toolbox talk) to their section. Higher Preferred	90.77%	100%	100%	100%	86.59% ↑	Quarterly Indicator Target Setting: 100% target retained Performance: No Performance Comments
Organisational Capacity							
PAM/010 PAM Other priority	Percentage of highways inspected of a high or acceptable standard of cleanliness Higher Preferred	96.01%	97%	97%	94.64%	85.45% ↑	Quarterly Indicator Target Setting: retained at previous level. Performance: There has been significant improvements from 2018/19 and an audit report from Keep Wales Tidy in 2019, assessed the council's standards as the highest level recorded to date
Service User Outcomes							
DCO1.1.3i CP WBO1	Number of vacant premises in town centres: Bridgend Lower Preferred	66	66	66	64	60 ↓	Annual Indicator Target Setting: Set to maintain performance. Performance: No Performance Comments
DCO1.1.3ii CP WBO1	Number of vacant premises in town centres: Maesteg Lower Preferred	9	9	9	13	10 ↓	Annual Indicator Target Setting: Set to maintain performance Performance: BCBC are progressing the review of its Local Development Plan with a view to consulting on the Deposit Plan later in 2020. This will contain appropriate retail policies which will help to promote the vitality and viability of BCBC's town centres.
DCO1.1.3iii CP WBO1	Number of vacant premises in town centres: Porthcawl Lower Preferred	10	10	10	19	11 ↓	Annual Indicator Target Setting: Set to maintain performance. Performance: BCBC are progressing the review of its Local Development Plan with a view to consulting on the Deposit Plan later in 2020. This will contain appropriate retail policies which will help to promote the vitality and viability of BCBC's town centres.
DCO1.1.3iv CP WBO1	The number of vacant premises in town centres: Pencoed Lower Preferred	4	4	6	7	6 ↓	Annual Indicator Target Setting: Set to maintain performance Performance: BCBC are progressing the review of its Local Development Plan with a view to consulting on the Deposit Plan later in 2020. This will contain appropriate retail policies which will help to promote the vitality and viability of BCBC's town centres.
DCO1.3.7 CP WBO1	Percentage of working age population that is in employment Higher Preferred	71.40%	71.50%	71%	74.10%	70.80% ↑	Annual Indicator Target Setting: Whilst we have no overall control, the target has been set based on previous year's data and in anticipation of maintaining or improving the result. Performance: Figures provided are up to December 2019. Still awaiting year end data.
DCO18.08 CP WBO1	Number of start-up business Higher Preferred	New 18.19	536	461	475	460 ↑	Annual Indicator Target Setting: Set to improve upon 2018-19 actual figure. Performance: Due to a lag in data. Figure provided is for 2018.
DCO19.04 CP WBO1	Gross Value Added per head Higher Preferred	£2,862	N/A	£3,078	£3,209	£3,077 ↑	Annual Indicator Target Setting: The data is reported in a year arrears. Target is to increase on previous actual. Performance: Figure provided is the latest (2018) and is provisional as of 29.6.20
DCO16.8 CP WBO2	Number of council owned assets transferred to the community for running Higher Preferred	0	2	5	4	4 ↔	Annual Indicator Target Setting: Target set to improve performance Performance: Four community assets transferred were completed during the year: - Pencoed Pavilion (Pencoed Town Council) - Griffin Park Health & Wellbeing Centre (Porthcawl Town Council) - Caerau Community Centre (Caerau Development Trust) - Great Western Avenue Play Area (Coity Higher Community Council) The Council's CAT Policy was revised to enable applications to be Fast Tracked with only a 5-Year Financial Forecast instead of a full Business Plan being required in most instances to ensure the process can be speeded up (Approved by Council in July 2019). Additional support and incentives for community groups and in particular sports clubs designed to stimulate community asset transfers was approved by the Cabinet in February 2020. In addition, the following community asset transfers were all either ready to be completed or awaiting the other side to sign a lease / tenancy: - Hermon Road/Metcalf Street Playing Field & Pavilion (Caerau FC): lease signed by both parties awaiting completion Locks Lane Pavilion & Playing Fields (Porthcawl Athletic Association): draft lease first issued about 4 years ago - updated draft excluding car park issued to other side on 04/03/2020). - Cwm Garw Pavilion & Playing Fields (Carn Rovers: Draft lease issued to club on 19/09/19
DCO19.02 CP WBO3	Percentage of BCBC operational buildings achieve full statutory compliance Higher Preferred	New 19.20	New 19.20	100%	54.6%	New 19.20	Quarterly Indicator Target Setting: Statutory compliance should be 100%. Performance: Overall full compliance has risen to 54.6% which is considerably below the levels expected. This is as a result of a number of factors; we have increased the compliance testing regime by a further 3000+ items in 2019/20 across the estate which has impacted on the overall percentage performance. We have also seen issues with external certification during March, both the provision of certificates for the period January to March by contractors impacted by the Covid-19 lockdown and the performance of some inspections due during March. The "Big 5" main safety compliance items (asbestos/legionella/Electrical Hard wiring/Gas/Fire Risk assessments) has risen to 68%. With steps taken in April/May 2020 to recover the March testing and collation of certificates from contractors, this has rectified the shortfall. Further steps have been taken to further enhance the performance of contractors to correct any high remedials at the point of testing to ensure full compliance is achieved and maintained.
DRE6.11.1 CP WBO3	Percentage change in carbon dioxide emissions in the non-domestic public building stock Higher Preferred	4.94%	6.46%	6.46%	28.83%	18.98% ↑	Annual Indicator Target Setting: Target set according to regulatory requirement of 3% reduction per year on the previous year. Set to maintain previous year's target. Performance: No Performance Comments

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PAM/018 PAM Other priority	Percentage of all planning applications determined in time Higher Preferred	88.2%	88%	80.1%	77.5%	80% ↓	Quarterly Indicator Target Setting: Set to improve upon 2018-19 actual performance (>80%) This % range falls within 'good' category of National Planning Performance Framework We are 0.1% below the target. A Senior Planning Officer has recently retired and we are in the process of implementing a departmental restructure. Performance: The drop in performance is due to an increasing workload without a corresponding increase in resource. Planning application numbers have increased overall during the last 12 months not only in terms of numbers but also in complexity. A restructure of the planning service has now been completed and it is hoped that the available resource will now be directed towards core technical activities
PAM/019 PAM Other priority	Percentage of planning appeals dismissed Higher Preferred	55%	55%	66%	81%	73% ↑	Quarterly Indicator Target Setting: Target changed from 55.1 to 66 following agreement in CPA Q1 Target Challenge Meeting Performance: There were no appeal decisions for Q4. One appeal in this quarter was withdrawn and so cannot be counted.
PAM/020 PAM Other priority	Percentage of: Principal (A) roads in overall poor condition Lower Preferred	4.5%	4.5%	4.5%	4.29%	3.98% ↓	Annual Indicator Target Setting: 2019-20 Target retained at previous level Performance: The surveys were undertaken quite recent and consequently the poor weather may have had an impact on the current scores, which whilst are below target in A and C's there has been a slight increase.
PAM/021 PAM Other priority	Percentage of: non-principal (B) roads in overall poor condition Lower Preferred	4.2%	4.2%	4.2%	3.87%	3.91% ↑	Annual Indicator Target Setting: Retained at previous level Performance: No Performance Comments
PAM/022 PAM Other priority	Percentage of: non principal (C) roads in overall poor condition Lower Preferred	8.6%	8.6%	8.6%	8.6%	8.01% ↓	Annual Indicator Target Setting: 2019-20 Target retained at previous level Performance: The surveys were undertaken quite recent and consequently the poor weather may have had an impact on the current scores, which whilst are below target in A and C's there has been a slight increase.
PAM/035 PAM Other priority	Average number of days taken to clear fly tipping incidents Lower Preferred	New 18.19	2.50 Days	2.50 Days	2.69 Days	2.79 Days ↑	Quarterly Indicator Target Setting: Retained at previous level Performance: The performance level in Q4 affected the overall annual recycling levels. The readjustment in operations at the start of the 'lockdown' and cessation of enforcement resulted in a greater timespan for clearance of fly tipping.
PAM/036 PAM Other priority	Number of additional affordable housing units delivered per 10,000 households Higher Preferred	New 18.19	New 18.19	tbc	Postponed	23.90	Annual Indicator Target Setting: No Target Setting Comments Performance: Data postponed due to pandemic.
PAM/043 PAM Other priority	Kilograms of residual waste generated per person Lower Preferred	New 18.19	130kg	130kg	123.83kg	122.95kg ↓	Quarterly Indicator Target Setting: Retained at previous level Performance: No Performance Comments
Value for Money							
DCO1.2.3 CP WBO1	Total annual expenditure by tourists Higher Preferred	£344,230,000	£351,114,600	£347,300,000	Data due late summer	£347,300,000	Annual Indicator Target Setting: To improve upon 2018-19 actual. Performance: This data isn't available yet. The final figure is provided by a 3rd party and is expected later in the summer.
DCO16.1 CP WBO1	Financial value of externally funded town centre regeneration projects underway/ in development Higher Preferred	£21,250,000	£15,000,000	£13,000,000	£15,000,000	£20,800,000 trend not applicable	Annual Indicator Target Setting: Target for 2019-20 reduced - We are coming towards the later stages of the current funding programme, and there is uncertainty with regards future programming. Performance: No Performance Comments
DCO18.02 CP WBO1	The number of active businesses Higher Preferred	4,085	4,086	4,161	4,095	4,160 ↓	Annual Indicator Target Setting: Set to improve upon 2018-19 actual Performance: Due to a lag in data, figure provided is for 2018. Whilst the number has only slightly shifted, future figures are going to be negatively and massively effected by the COVID - 19 and the effect on the economy, Economic recovery planning will be at the forefront of our activities for the coming year to mitigate the potential hit as businesses go into administration.
DCO18.03 CP WBO1	The percentage occupancy of council owned starter units Higher Preferred	New 18.19	90%	93.5%	95%	93.5% ↑	Quarterly Indicator Target Setting: Set to maintain 2018-19 actual (note this was an overachievement on the target set for 2018-19) Performance: No Performance Comments
DCO16.9 CP WBO3	Realisation of capital receipts targets Higher Preferred	£452,375	£4,000,000	£2,800,000	£794,000	£1,821,000 trend not applicable	Quarterly Indicator Target Setting: Reduced to £2.8m as previous target was unrealistic Performance: The sale of YBC2 has been delayed by Covid 19 but contracts have been exchanged and the sale receipt of £2.6 million will now be achieved in 2020/21
DCO16.23 CP WBO3	Income generated from the Council's non-operational property portfolio Higher Preferred	£25,000	£25,000	£25,000	£30,000	£29,028 ↑	Annual Indicator Target Setting: Set to maintain performance Performance: £30,000 pa income to be generated from Watersports centre, Porthcawl. A pro rata amount achieved in 2019/20.
DCO16.35i Local WBO3	Quarterly cost of energy (electricity) across the authority Lower Preferred	New 18.19	New 18.19	£1,673,166	£1,948,074	£1,818,659 ↓	Quarterly Indicator Target Setting: Target for 2019-20 to reduce 18-19 actual by 8% (<£1,673,166) Performance: The changes in Carbon Reduction Charge has impacted on the electricity billing and these costs are now split across

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							all sites. In the future the target needs to be reviewed to record energy consumed rather than cost, given the volatile nature of energy pricing.
DCO16.35ii Local WBO3	Quarterly cost of energy (gas) across the authority Lower Preferred	New 18.19	New 18.19	£795,283	£820,926	£760,115 ↓	Quarterly Indicator Target Setting: Target for 2019-20 set to reduce costs (based on 18-19 actual) by 5% (<£722,109) Performance: Although improvements are being made in terms of consumption rates, costs have increased due to an increase in the tariff set by the gas provider. A new set of indicators will be created to monitor consumption levels of both gas and electricity.
DCO19.01 CP WBO3	Percentage of £500k planned budget savings achieved through Implementation of Corporate Landlord model Higher Preferred	New 19.20	New 19.20	100%	95%	New 19.20	Quarterly Indicator Target Setting: 100% Target to be maintained Performance: End of Year reporting shows a headline budget achievement of 95% of target however, within the end of year finance figures the service has absorbed additional known but unbudgeted cost pressures of c. £300,000 For the financial year 2020/21 the Corporate Landlord service has been tasked to achieve an additional £350,000 of savings within the MTFS plan. Therefore, the new target for 2020/21 will be a further £350k.
PAM/030 PAM Other priority	Percentage of municipal waste collected by local authorities and prepared for reuse, and/or recycled, including source segregated biowastes that are composted or treated biologically in any other way Higher Preferred	68.61%	64%	70%	67.66%	69.34% ↓	Quarterly Indicator Target Setting: No Target Setting Comments Performance: The performance level in Q4 affected the overall annual recycling levels. The suspension of Garden Waste Collections and closure of Community Recycling Centres would have contributed towards this reduction in levels. However, the recycling performance is still beyond Welsh Government targets and the council is likely to remain in the top quartile of Local Authorities

CORPORATE DIRECTOR

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 2019-20 budget.	AMBER	All budget reductions have been worked on and either delivered in full or in part in year. The most significant shortfall is with the MREC waste saving, whilst costs have been reduced this is not in line with MTFS saving and a budget realignment will be required to cover the budgetary difference in disposal.	To be updated as Amber rating
P3.4.1	Support managers to lead staff through organisational change.	GREEN	Training needs were identified and attended. A number of managers attended the mindfulness course which is of particular relevance.	
P3.4.2	Provide the learning and development opportunities for staff to meet future service needs	GREEN	Training needs identified within a matrix approach and training scheduled as required to develop team(s)	

Performance Indicators

Value for money

PI Ref No	PI Description	Annual target 19-20 £'000	Current Performance						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DCO6.1.1i CP feeder WBO3	Value of planned budget reductions achieved (Communities)	1,938	50	3%	1,600	83%	288	14%	The MREC waste disposal arrangements have not achieved the saving levels hoped for. Other savings measures have been actioned although not all would have achieved a full yr. of saving value as implemented part way through the financial period.

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Organisational Capacity							
DCO16.24 Local CP feeder WBO1	The number of apprenticeships employed in the directorate (COMM) Higher Preferred	3	2	2	2	↔ 2	Annual Indicator Target Setting: Maintain performance Performance: No Performance Comments
CHR002i Local PAM feeder Other priority	Number of working days per full time equivalent lost due to sickness absence (Communities) Lower Preferred	9.85 Days	9.60 Days	10.96 Days	12.85 Days	↓ 10.97 Days	Quarterly Indicator Target Setting: Set to improve upon 2018-19 actual Performance: Group and service level managers continue to work closely with HR teams to take appropriate action where sickness occurs. Long term sickness remains a challenge whilst short term sickness levels are reasonable
DCO5.6.13 Local Other priority	Number of working days lost to industrial injury (Communities) Lower Preferred	0.66 Days	0 Days	0 Days	0.68 Days	↓ 0.24 Days	Quarterly Indicator Target Setting: Corporate target. Performance: 1 new injury related absence was recorded in Q4, which resulted in 36 working days being lost. The injury absences which began in Q2 and Q3 both extended into Q4, therefore the total number of days lost in the quarter was 62 days. All 3 absences which commenced in 2019-20 ended within the quarter so will not carry forward into 2020-21.
DCO5.6.14 Local Other priority	Number of industrial injury incidents (Communities) Lower Preferred	5	0	0	3	↑ 4	Quarterly Indicator Target Setting: Corporate target. Performance: 1 new injury related absence was recorded in Q4, which resulted in 36 working days being lost. The injury absences which began in Q2 and Q3 both extended into Q4, therefore the total number of days lost in the quarter was 62 days. All 3 absences which commenced in 2019-20 ended within the quarter so will not carry forward into 2020-21. .
Value for Money							
DCO18.11 CP WBO1	The number of visitors to town centres (annual footfall in Porthcawl). Higher Preferred	2,604,245	2,604,245	2,500,000	2,761,095	↑ 2,160,100	Quarterly Indicator Target Setting: Reduced to 2.5m due to reduction in number of cameras capturing data. Performance: During February, the weather decimated footfall over a number of weeks due to prolonged periods of heavy rain. This was followed in March by the outbreak of the Coronavirus, which quickly led to the imposition of Government restrictions limiting the movement of people in what was termed 'lockdown'. The situation forced all business, exempt those listed as 'essential', to close and prohibited people from leaving their homes except to shop for essential supplies and take one form of exercise each day. The result was empty high streets across the UK and the County Borough.
DCO18.12 CP WBO1	The number of visitors to town centres (annual footfall in Bridgend) Higher Preferred	7,094,301	7,307,130	7,200,000	6,353,997	↓ 6,761,710	Quarterly Indicator Target Setting: Reduced to 7.2m due to reduction in number of cameras capturing data. Performance: In the last 12 months, Bridgend town centre footfall was adversely affected by a number of factors. Nationally, the uncertainty over BREXIT and a general election dented consumer confidence across the UK. Locally, the closure of the Ford plant and periods of heavy rain and flooding throughout the winter both were a factor. The current configuration of the pedestrian space and Traffic Regulation Order in the town centre are seen by many visitors and businesses as barriers to footfall growth.

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		