

Appendix 3 – Communities Directorate Q2 Performance 2020-21

Communities Directorate Performance

Overall the directorate continues to perform strongly largely in line with budget, despite the pressures of responding to the COVID 19 pandemic. Sickness levels have improved significantly since last year and are down nearly 40% in Q2, with some of this directly attributable to staff working from home. Key areas of focus for the teams include the delivery of the Maesteg Town Hall project, the regeneration of Porthcawl waterfront, the progression of the Bridgend Town Centre Masterplan, preparation of the replacement LDP for consultation and the progression of innovative energy schemes, including the Bridged District Heat Network and the Caerau Heat scheme. What must also be recognised is the response of the Directorate to the COVID 19 Pandemic. This included the distribution of WG grants & advice to businesses, amending charges to car parking, sports clubs & commercial units in our ownership, public health signage advice across the Borough and assisting in finding locations for both COVID 19 testing and vaccination centres for Public Health Wales.

Commitments 2020-21	RAG – progress against commitment				All Indicators (incl. Finance and sickness PIs)		Corporate Plan indicators	
	Q2 2019-20 Directorate Commitments to delivering Wellbeing objectives	Total	Red	Amber	Green	Performance vs Target	Trend vs Q2 2019-20	Performance vs Target
Wellbeing Objective One – Supporting a successful economy	5	0	0	5				
Wellbeing Objective Two – Helping people to be more self reliant	1	0	1	0				
Wellbeing Objective Three – Smarter use of resources	7	0	4	3				

Finance

Revenue Budget

- The net revenue budget for the Directorate for 2020-21 is **£27.810m**.
- The current year projected outturn is **£28.266m** meaning an **overspend of £456,000**.

Capital Budget

- The capital budget for the Directorate for 2019-20 is **£39.846m** with a projected capital underspend of **£861,000**.

Efficiency Savings

Savings (£000)	Savings carried forward	2020-21	% 2020-21
Savings Target	1,750	646	100%
Likely to be achieved	1,310	578	89.5%
Variance	440	68	10.5%

Additional financial information is provided in the Budget Monitoring 2020-21 – Quarter 2 Revenue Forecast report presented to Cabinet on 20 October 2020.

High Corporate Risks

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

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

The directorates underlying financial performance is showing an overspend of £456k projected against the £27.810 million net budget. Some of this is attributable to the loss of income incurred during the pandemic, from areas such as car park fees, rent holidays, reduced civil enforcement income and reduced sports pitch fees. A claim for £125k was submitted to WG to cover some of this loss and if successful would improve the overall budget position to an overspend of 331K (1.19%)

HEAD OF OPERATIONS

Wellbeing Objective Two: Helping People to become more Self Reliant

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
WBO2.2.2	Work in partnership with town and community councils, third sector and community groups to complete community asset transfers and develop long-term sustainable solutions to manage and maintain facilities / services.	AMBER	Discussions and preparations for the transfer of playing fields and pavilions maintained by the Parks Department to Town & Community Councils (T&CCs) and sports clubs have continued throughout the Coronavirus pandemic. Ten out of twelve bowls clubs took over the self-management of eleven bowls greens on 01/10/20 under an existing Lease or a new Tenancy at Will which will assist the Council achieve significant savings included in the MTFS. Leases are in the process of being finalised for a number of assets with the playing fields and pavilions at Hermon Road / Metcalf Street (Caerau AFC), Rest Bay (Rest Bay Sports), Cwm Garw (Carn Rovers) and Woodlands Park (Pencoed Athletic BGC) planned to be completed shortly. CMB approved in October 2020 the establishment of three new fixed-term contract posts (CAT Surveyor, Parks Assistant, and CAT Assistant) so that multiple transfers can be progressed in a timely manner	

Performance indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & Rag	Trend Q2 vs 19-20	Comments
DCO16.8 CP WBO2	Number of council owned assets transferred to the community for running Higher Preferred	4	5	4	15	N/A	N/A	N/A	Annual Indicator Target Setting: Target revised due to impact of COVID-19 on sports facilities who are at financial detriment and less able to progress CAT transfers this year Performance: No Performance Comments as annual

Wellbeing Objective Three: Smarter Use of Resources

Code	Action Planned	Status	Comments	Next Steps (for amber & red only)
WBO3.1.1	Fewer better buildings by: <ul style="list-style-type: none"> Disposing of or releasing surplus land and buildings to generate capital receipts and reduce our financial liabilities and improve those buildings which are retained. Using digital transformation of services during COVID 19 to identify service re-modelling to reduce demand on office accommodation across the Councils estate. 	GREEN	A number of properties have been disposed this year including sites for redevelopment and transfer to other users. This has resulted in a number of high value capital receipts enabling focussed works on buildings retained for future service operations. Following digital transformation as part of the COVID 19 response a project board has been redeveloped to investigate further opportunities to redesign service delivery and needs, expected to lead to further reductions/changes in accommodation needs going forward.	
WBO3.3.1	Invest £1.3 million to install energy and cost saving technologies to reduce our energy consumption and CO2 emissions	GREEN	Capital investment project is live and contractor (Ameresco have recently provided 21 potential projects to take forward) – these are being reviewed by officers pending commencement of works.	
WBO3.3.2	Implement a sustainable local area energy plan with a programme of work throughout the county borough to improve the carbon footprint for all residents, including schemes such as the: <ul style="list-style-type: none"> Caerau Minewater Heat Scheme, Bridgend Heat Network 	AMBER	There have been delays with the implementation of the Bridgend Heat Scheme as a result of Linc and the Health Board withdrawing. This has required a re-profiling of the scheme and is scheduled to be presented to Cabinet in January 2021. Recent indication by the Coal Authority has suggested that further testing of the mine water in Caerau may be required, so the scheme is being revaluated. This new scheme will be reported to Cabinet in January 2021.	

Code	Action Planned	Status	Comments	Next Steps (for amber & red only)
WBO3.3.3	Continue to exceed the national recycling targets and increase opportunities for reuse of materials by : <ul style="list-style-type: none"> building a new community recycling centre with a reuse centre, recycling street scene waste, raising public awareness of how to reduce, reuse and recycle by using public campaigns and publicity	AMBER	The Authority has consistently exceeded the national targets set for recycling of 65%. 2020 will be a challenging year for performance, there is a negative impact to recycling tonnages as a result of the garden waste service being suspended earlier in the year and CRC sites being closed. However this is somewhat offset by increased recycling tonnage being presented at the Kerbside as a greater number of people spend time at home during lockdown periods. A new recycling centre in Pyle is currently being constructed and this will feature a re-use facility. A new recycling street waste contract as now been let and it is anticipated that next year 20% of street waste will be recycled. That contract is not operational currently. The department continues to promote & raise public awareness of reduce, reduce, recycle via social media and regular press statements.	

Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & Rag	Trend Q2 vs 19-20	Comments
DCO16.9 CP WBO3	Realisation of capital receipts targets Higher Preferred	£1,821,000	£2,800,000	£794,000	£600,000	£309,000	£0	£35,000 trend not applicable	Quarterly Indicator Target Setting: Realistic target for the year Performance: There have been no capital receipts up to the end of the second quarter, however as the sale of Ty'r Ardd has now been completed there will be a minimum of £530,000 to report for next quarter.
DCO19.02 CP WBO3	Percentage of full statutory compliance across BCBC operational buildings Higher Preferred	New 19.20	100%	54.6%	100%	100%	55.8%	47.8% ↑	Quarterly Indicator Target Setting: To maintain performance Performance: There has been significant impact on performance related to COVID-19, but full awareness and ability to progress work under new COVID 19-19 working regulations should restore the positive progress being made and improve performance over Q3 and Q4. Notable Compliance Component Statistics include Asbestos at 98.1% and Fire Risk at 88.8%. With overall compliance for the Big 5 now at 71% (Asbestos, Gas, Water, Fire and Fixed Wiring).
DCO20.01 CP WBO3	Annual Gas Consumption across the Authority - kWh Lower Preferred	New 20.21	New 20.21	New 20.21	Establish baseline	N/A	N/A	N/A	Annual Indicator Target Setting: New for 20-21 - Baseline setting Performance: No Performance Comments as annual
DCO20.02 CP WBO3	Annual Electricity Consumption across the Authority - kWh Lower Preferred	New 20.21	New 20.21	New 20.21	Establish baseline	N/A	N/A	N/A	Annual Indicator Target Setting: New for 20-21 - Baseline setting Performance: No Performance Comments as annual
DCO20.03 CP WBO3	Annual CO2 related to gas consumption across the Authority - kWh Lower Preferred	New 20.21	New 20.21	New 20.21	Establish baseline	N/A	N/A	N/A	Annual Indicator Target Setting: New for 20-21 - Baseline setting Performance: No Performance Comments as annual
DCO20.04 CP WBO3	Annual CO2 related to electricity consumption across the Authority - kWh Lower Preferred	New 20.21	New 20.21	New 20.21	Establish baseline	N/A	N/A	N/A	Annual Indicator Target Setting: New for 20-21 - Baseline setting Performance: No Performance Comments as annual
DCO20.05 CP WBO3	Percentage of Street cleansing waste prepared for recycling Higher Preferred	New 20.21	New 20.21	New 20.21	20%	N/A	N/A	N/A	Annual Indicator Target Setting: New for 20-21 - Baseline Setting Performance: No Performance Comments as annual
DCO20.06 CP WBO3	Undertake schemes to increase the County Borough's tree cover Higher Preferred	New 20.21	New 20.21	New 20.21	1.50	N/A	N/A	N/A	Annual Indicator Target Setting: We will have lost the best part of half the year so will need to halve the target Performance: No Performance Comments as annual
DCO20.07 CP WBO3	Deliver community biodiversity schemes Higher Preferred	New 20.21	New 20.21	New 20.21	1.50	N/A	N/A	N/A	Annual Indicator Target Setting: We will have lost the best part of half the year so will need to halve the target Performance: No Performance Comments as annual
DCO20.08 CP WBO3	Undertake Local Nature Reserve Enhancement projects Higher Preferred	New 20.21	New 20.21	New 20.21	2	N/A	N/A	N/A	Annual Indicator Target Setting: We will have lost the best part of half the year so will need to halve the target Performance: No Performance Comments as annual
PAM/030 CP, PAM WBO3	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 any other way Higher Preferred	69.34%	70%	67.66%	N/A	N/A	68.19%	68.74% ↓	Quarterly Indicator Target Setting: No Target - COVID-19 impact with ceased garden service and closed Community Recycling Centres will negatively affect performance which is unpredictable. Performance: Despite difficulties in service provision caused by COVID-19, Q2 shows almost equivalent performance in comparison with Q2 last year. The national target is 65% so the LA is performing well against this.

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & Rag	Trend Q2 vs 19-20	Comments
PAM/030 a) CP feeder WBO3	Percentage of municipal waste collected by local authorities and prepared for reuse Higher Preferred	New 20.21	New 20.21	New 20.21	N/A	N/A	3.06%	N/A	Quarterly Indicator Target Setting: No Target - COVID-19 impact with ceased garden service and closed Community Recycling Centres will negatively affect performance which is unpredictable. Performance: New Indicator for 20-21.
PAM/030 b) CP feeder WBO3	Percentage of municipal waste collected by local authorities and prepared for being recycled Higher Preferred	New 20.21	New 20.21	New 20.21	N/A	N/A	43.9%	N/A	Quarterly Indicator Target Setting: No Target - COVID-19 impact with ceased garden service and closed Community Recycling Centres will negatively affect performance which is unpredictable. Performance: New Indicator for 20-21.
PAM/030 c) CP feeder WBO3	Percentage of municipal waste collected by local authorities as source segregated bio wastes that are composted or treated biologically in another way Higher Preferred	New 20.21	New 20.21	New 20.21	N/A	N/A	21.24%	N/A	Quarterly Indicator Target Setting: No Target - COVID-19 impact with ceased garden service and closed Community Recycling Centres will negatively affect performance which is unpredictable. Performance: New Indicator for 20-21.
PAM/043 CP, PAM WBO3	Kilograms of residual waste generated per person Lower Preferred	122.95Kg	130Kg	123.83Kg	no target	N/A	63.86Kg	61.70Kg ↓	Quarterly Indicator Target Setting: COVID -19 impact makes increased outcome unpredictable Performance: Despite difficulties in service provision caused by COVID-19, Q2 shows almost equivalent performance in comparison with Q2 last year.

Other

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & Rag	Trend Q2 vs 19-20	Comments
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	100%	100%	100%	100%	100%	100%	100% ↔	Quarterly Indicator Target Setting: Target retained Performance: No Performance Comments
DCO16.28 Local Other priority	Supervisory staff in Neighbourhood services to deliver a Safety communication (e.g. toolbox talk) to their section Higher Preferred	86.59%	100%	100%	100%	100%	56%	100% ↓	Quarterly Indicator Target Setting: Target retained Performance: Changes to working practices due to COVID-19 have had an impact on the number of toolbox talks that have taken place.
PAM/010 PAM Other priority	Percentage of highways inspected of a high or acceptable standard of cleanliness Higher Preferred	85.45%	97%	94.64%	97%	97%	99.1%	91.88% ↑	Quarterly Indicator Target Setting: Target retained Performance: No Performance Comments
PAM/020 PAM Other priority	Percentage of: Principal (A) roads in overall poor condition Lower Preferred	3.98%	4.5%	4.29%	4.5%	N/A	N/A	N/A	Annual Indicator Target Setting: Target retained at previous level Performance: No Performance Comments as annual
PAM/021 PAM Other priority	Percentage of: non-principal (B) roads in overall poor condition Lower Preferred	3.91%	4.2%	3.87%	4.2%	N/A	N/A	N/A	Annual Indicator Target Setting: Target retained at previous level Performance: No Performance Comments as annual
PAM/022 PAM Other priority	Percentage of: non principal (C) roads in overall poor condition Lower Preferred	8.01%	8.6%	8.6%	8.6%	N/A	N/A	N/A	Annual Indicator Target Setting: Target retained at previous level Performance: No Performance Comments as annual
PAM/035 PAM Other priority	Average number of days taken to clear fly tipping incidents Lower Preferred	2.79 days	2.50 days	2.69 days	2.50 days	2.50 days	0.91 days	1.69 days ↑	Quarterly Indicator Target Setting: Target retained Performance: Figure is very low as some calls had to be closed without being investigated due to COVID 19.

CORPORATE DIRECTOR

Wellbeing Objective One: Supporting a Successful Economy

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
WBO1.2.1	As part of regeneration to support the growth and prosperity of the county borough two key developments are planned: <ul style="list-style-type: none"> Redevelopment of Maesteg Town Hall providing improved community facilities to include the town library, performance spaces, offering improved accessibility for visitors and creating jobs. Complete on the sale of Salt Lake Development for food retail as part of an ambitious regeneration scheme in Porthcawl. 	GREEN	Redevelopment of Maesteg Town Hall - The project and works are progressing well. However, there is now a delay in the completion of the project due in part to changes made to the working practices as a result of COVID 19, and due to some additional work to specific elements of the scheme. The team are now working toward project completion in April 2022. While work has been concentrated on the building interior in the new year we will start to see more significant work to the new Talbot Street extension. Sale of Salt Lake Development - Food store site on Salt Lake is being marketed and bids due on 2nd December 2020	
WBO1.2.2	Create better town centres through improving property and the environment.	GREEN	The production of Bridgend Town Centre Masterplan is nearing completion. This has been a comprehensive period of consultation and development work of a transformational and ambitious masterplan which will identify opportunities, projects and investment needs for the town centre over the next 10 years. As Part of the plan, a number of key projects have been identified and an options appraisal for potential development of the Railway Station Area has been commissioned. This is a key project within the plan and will require a number of options to be considered as to the best way to bring this development forward. The Transforming Towns programme continues to operation in the Town Centres, and over the last few months has been broken down into different grant opportunities. There has been work completed over the last few months on vacant and new business premises. however, we have also seen a reduction in interest and an effect on investment from the current COVID 19 environment. The team are also managing a Town Centre COVID 19 recovery grant for capital work to urban premises to support social distancing measures. We have sent out 60 applications and have 12 returned.	
WBO1.2.3	Through Employability Bridgend, work with individuals to improve their job opportunities and reduce economic inactivity.	GREEN	Have been working with individuals throughout the lockdown period to improve job opportunities and have kept approximately to target.	
WBO1.2.4	Providing the right infrastructure and support for business to overcome the impact of the COVID -19 situation by: <ul style="list-style-type: none"> Supporting business start ups Supporting resilience of businesses - (enterprise hubs) 	GREEN	The start-up support fund (Kickstart) is now fully subscribed and further funds are being sought to support those additional proposals coming forward from individuals wishing to start a new business. Phase 1 of the enterprise hubs development programme at Village Farm has received planning approval and work is underway to complete RIBA state 4. Phase 2 planning proposals for Village Farm are progressing as planned.	
WBO1.2.5	Improving the visitor experience to boost tourism in the wake of the COVID-19 crisis by: <ul style="list-style-type: none"> Enhancing the natural environment through Valleys Regional Park Deliver the Porthcawl Resort Investment Focus (PRIF) programme 	GREEN	The Authority continues to host the delivery team of the VRP and whilst COVID 19 has created challenges for certain elements of delivery the team have changed the way activity was carried out and enabled continued delivery to occur. The marketing aspects of the PRIF programme has been delayed due to the impact of visiting restrictions in Wales. It has been rescheduled in agreement with the funder	
WBO3.3.4	Maintain and enhance the natural resources and biodiversity of Bridgend County Borough.	GREEN	Despite COVID 19 work has continued albeit impacted by lockdown	

Performance indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & Rag	Trend Q2 vs 19-20	Comments
DCO1.1.3i CP WBO1	Number of vacant premises in town centres: Bridgend Lower Preferred	60	66	64	no target	N/A	N/A	N/A	Annual Indicator Target Setting: Targets are null & void due to COVID-19. This year will be about monitoring the situation & setting new targets in the wake of COVID-19 next year. As part of the recovery plan, we are implementing policy changes to encourage people to visit town centres. Free car parking in council car parks is available as an incentive to encourage people to shop locally. Performance: No Performance Comments as annual
DCO1.1.3ii CP WBO1	Number of vacant premises in town centres: Maesteg Lower Preferred	10	9	13	no target	N/A	N/A	N/A	Annual Indicator Target Setting: Targets are null & void due to COVID-19. This year will be about monitoring the situation & setting new targets in the wake of COVID-19 next year. As part of the recovery plan, we are implementing policy changes to encourage people to visit town centres. Free car parking in council car parks is available as an incentive to encourage people to shop locally. Performance: No Performance Comment as annual
DCO1.1.3iii CP WBO1	Number of vacant premises in town centres: Porthcawl Lower Preferred	11	10	19	no target	N/A	N/A	N/A	Annual Indicator Target Setting: Targets are null & void due to COVID -19. This year will be about monitoring the situation & setting new targets in the wake of COVID-19 next year. As part of the recovery plan, we are implementing policy changes to encourage people to visit town centres. Free car parking in council car parks is available as an incentive to encourage people to shop locally. Performance: No Performance Comments as annual
DCO1.1.3iv CP WBO1	The number of vacant premises in town centres: Pencoed Lower Preferred	6	6	7	no target	N/A	N/A	N/A	Annual Indicator Target Setting: Targets are null & void due to COVID-19. This year will be about monitoring the situation & setting new targets in the wake of COVID-19 next year. As part of the recovery plan, we are implementing policy changes to encourage people to visit town centres. Free car parking in council car parks is available as an incentive to encourage people to shop locally. Performance: No Performance Comments as annual
DCO16.1 CP WBO1	Financial value of externally funded town centre regeneration projects underway/ in development Higher Preferred	£20,800,000	£13,000,000	£15,000,000	£13,000,000	N/A	N/A	N/A	Annual Indicator Target Setting: Value of external grant funding is the same based on projects, which span more than 1 year of development and implementation – may be some movement toward the end of yr. Difficult to anticipate Performance: No Performance Comments as annual
DCO18.11 CP WBO1	The number of visitors to town centres (annual footfall in Porthcawl). Higher Preferred	2,160,100	2,500,000	2,761,095	no target	N/A	1,077,309	1,487,194 ↓	Quarterly Indicator Target Setting: Targets are null & void due to COVID-19. This year will be about monitoring the situation & setting new targets in the wake of COVID -19 next year. As part of the recovery plan, we are implementing policy changes to encourage people to visit town centres. Free car parking in council car parks is available as an incentive to encourage people to shop locally. Performance: At the end of June, the UK Lockdown was lifted and town centres reopened again, but with Welsh Government social distancing restrictions in place. Throughout the summer, people adapted to the new restrictions and footfall began to slowly recover, although offices were largely closed due to the Welsh Government restrictions. In Porthcawl, in the months following reopening the weekly footfall dropped by around 6,000 when compared to the corresponding week in the previous year. Welsh Government travel restrictions meant that the tourist sector did not reopen until August and this affected the town's economy, which is reliant in part on day visitors. Overall, the town adapted to the changes and was showing positive signs of recovery by the beginning of September. In September, the whole of Bridgend County Borough was placed into a Welsh Government Local Lockdown, which restricted travel and the free movement of people. This new phase of restrictions caused confusion with both consumers and businesses, after the Local Lockdown began the towns footfall fell by around 50% emphasising the importance of the day visitor spend to the local economy.
DCO18.12 CP WBO1	The number of visitors to town centres (annual footfall in Bridgend) Higher Preferred	6,761,710	7,200,000	6,353,997	no target	N/A	1,520,195	3,372,819 ↓	Quarterly Indicator Target Setting: Targets are null & void due to COVID-19. This year will be about monitoring the situation & setting new targets in the wake of COVID-19 next year. As part of the recovery plan, we are implementing policy changes to encourage people to visit town centres. Free car parking in council car parks is available as an incentive to encourage people to shop locally. Performance: At the end of June, the UK Lockdown was lifted and town centres reopened again, but with Welsh Government social distancing restrictions in place. Throughout the summer, people adapted to the new restrictions and footfall began to slowly recover, although offices were largely closed due to the Welsh Government restrictions. In Bridgend, in the months following reopening the weekly footfall saw a dramatic drop by around 40,000 - 50,000 when compared to the corresponding week in the previous year. Bridgend was the town that performed the worst in the county borough after the reopening and never recovered from full UK lockdown. In September, the whole of Bridgend County Borough was placed into a Welsh Government Local Lockdown, which restricted travel and free movement of people. This new phase of restrictions caused confusion with both consumers and businesses, although the footfall in Bridgend town centre remain largely unchanged during this period.

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & Rag	Trend Q2 vs 19-20	Comments
DCO1.2.3 Local WBO1	Total annual expenditure by tourists Higher Preferred	£347,300,000	£347,300,000	£362,690,000	no target	N/A	N/A	N/A	Annual Indicator Target Setting: COVID-19 and the impact on hospitality and tourism previous growth projects will need careful consideration for future years Performance: No Performance Comments <i>as annual</i>
DCO18.08 CP WBO1	Number of start-up business Higher Preferred	460	461	475	no target	N/A	N/A	N/A	Annual Indicator Target Setting: Given COVID-19 there is no target set. We will continue to promote and support new business start-ups, and we will also focus efforts in providing support towards the resilience of existing businesses Performance: No Performance Comments <i>as annual</i>
DEFS82 CP WBO1	The number of participants in the Employability Bridgend programme going into employment. Higher Preferred	New 19.20	180	334	200	100	161	172 ↓	Quarterly Indicator Target Setting: To improve on previous performance Performance: No Performance Comments <i>as annual</i>

Wellbeing Objective Three – Smarter Use of Resources

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
WBO3.2.3	Implement the planned budget reductions identified in the MTFs, in particular for the 2020-21 financial year, set annual balanced budgets and establish long term financially sustainable solutions.	AMBER	The current position for the Communities Directorate is a projected shortfall on the 2020-21 savings target of £68,000 or 10.5% of the overall reduction target. The budget reduction proposals unlikely to be achieved in full include:- o COM26 – Investigate the introduction of charging users of the Shop mobility facility in Bridgend Town Centre to reduce/remove the current level of subsidy (£18,000) – no savings likely to be achieved in 2020-21. o COM51 – Ongoing implementation of Corporate Landlord model (£350,000) – £325,000 likely to be achieved in 2020-21. o COM55 – Increase charge for Green Waste Service from £28.30 per household to £38.30 (£25,000) – no savings likely to be achieved in 2020-21.	
WBO3.2.5	Identify opportunities for new ways of working and for service delivery	AMBER	COVID 19 impact has delayed further review of available system(s) however, this is expected to resolve once restrictions are eased to enable procurement via G-Cloud CCS procurement frameworks.	

Performance Indicators

PI Ref No	PI Description	Annual target 20-21 £'000	Performance as at Q1						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DCO6.1.1i CP feeder WBO3	Value of planned budget reductions achieved (Communities)	646	43	6.6%	25	3.9%	578	89.5%	See comment under WBO3.2.2.

Other

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & Rag	Trend Q2 vs 19-20	Comments
CHR002i Local Other priority	Number of working days per full time equivalent lost due to sickness absence (Communities) Lower Preferred	10.97 days	10.96 days	12.85 days	12.84 days	6.42 days	3.44 days	5.02 days ↑	Quarterly Indicator Target Setting: To improve performance Performance: No Performance Comments
DCO5.6.13 Local Other priority	Number of working days lost to industrial injury (Communities) Lower Preferred	0.24 days	0 days	0.68 days	0 days	0 days	0 days	0.19 days ↑	Quarterly Indicator Target Setting: Target retained Performance: No Performance Comments

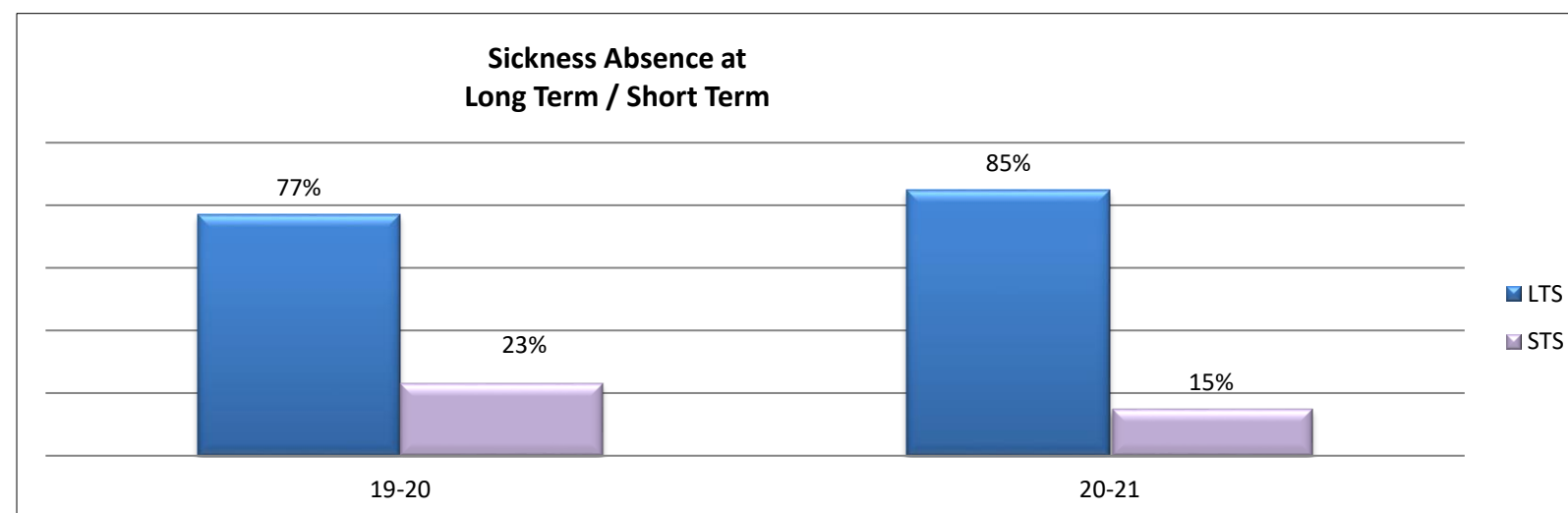
Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & Rag	Trend Q2 vs 19-20	Comments
DCO5.6.14 Local Other priority	Number of industrial injury incidents (Communities) Lower Preferred	4	0	3	0	0	0	1 ↑	Quarterly Indicator Target Setting: Target retained Performance: No Performance Comments
PAM/018 PAM Other priority	Percentage of all planning applications determined in time Higher Preferred	80%	80.1%	77.5%	80.1%	80.1%	74%	80.4% ↓	Quarterly Indicator Target Setting: % range falls within 'good' category of National Planning Performance Framework The performance in this period was adversely affected by the lockdown and the start of home-working where officers had to create and work to new processes and procedures. The slower IT systems also had an impact. Performance: The actual figure for Q2 is 6 percentage points below the target. This is due to staff still adapting to home working with its change in processes and procedures.
PAM/019 PAM Other priority	Percentage of planning appeals dismissed Higher Preferred	73%	66%	81%	66%	66%	66%	71.4% ↓	Quarterly Indicator Target Setting: % range falls within 'good' category of National Planning Performance Framework Performance: Performance is slightly down in comparison to Q2 last year, however as the number of appeals received is small, even one appeal being allowed during the year can have a huge impact on annual performance, so performance can appear to fluctuate both during the year and year on year. Performance is being monitored to see if this trend equates to a real fall in performance level in this area, and appropriate action will be taken if necessary.
PAM/036 PAM Other priority	Number of additional affordable housing units delivered per 10,000 households Higher Preferred	23.90	tbc	Postponed	N/A	N/A	Delayed until further notice	N/A	Annual Indicator Target Setting: No Target Setting Comments Performance: No Performance Comments as annual

Additional Sickness Information by Service Area

Unit		FTE 30.09.2020	QTR2 2019/20			QTR2 2020/21			Cum Days per FTE 2019/20	Cum Days per FTE 2020/21	Target 2020/21
			No of FTE days lost	No. of Absences	Days per FTE	No of FTE days lost	No. of Absences	Days per FTE			
Operations - Communities Services	Cleaner Streets & Waste Contract Management	45.00	245.00	12	5.44	88.00	6	1.96	7.30	2.10	12.84
	Corporate Landlord	120.07	453.85	70	3.81	346.50	49	2.89	6.90	2.92	
	Economy, Natural Resources & Sustainability	63.06	7.99	5	0.45	14.00	3	0.22	0.70	0.23	
	Highways & Green Spaces	176.25	437.19	48	2.25	243.34	27	1.38	4.67	1.44	
Planning & Development Services		29.35	10.00	4	0.33	0.00	0	0.00	1.10	0.00	
Strategic Regeneration		13.72	5.53	3	0.41	1.00	1	0.07	1.11	0.21	
Communities Directorate Total		450.45	1159.55	142	2.75	746.84	87	1.66	5.02	3.44	

Sickness Absence by Reason

Absence Reason	Communities Directorate			
	Q1 No of FTE days lost	Q2 No of FTE days lost	Total No of FTE Days Lost	% of Cum days lost
Cancer	43.00	0.00	43.00	2.78%
Coronavirus COVID 19 - 19	0.00	0.00	0.00	0.00%
Eye/Ear/Throat/Nose/Mouth/Dental	5.00	20.04	25.04	1.62%
Genitourinary / Gynaecological	0.00	1.35	1.35	0.09%
Heart / Blood Pressure / Circulation	3.57	0.06	3.63	0.23%
Infections	29.37	178.59	207.96	13.43%
MSD including Back & Neck	160.58	170.97	331.55	21.42%
Neurological	5.51	12.00	17.51	1.13%
Return to Work Form Not Received	0.00	0.00	0.00	0.00%
Stomach / Liver / Kidney / Digestion	161.92	77.15	239.07	15.44%
Stress / Anxiety / Depression / Mental Health	392.35	286.67	679.02	43.86%
TOTALS	801.30	746.83	1548.13	



KEY:

Commitments		Action	
Red	<p>A RED status usually means one or more of the following:</p> <ul style="list-style-type: none"> • A significant negative variance against the budget or savings of more than 10%. • Delays against key milestone/s of more than 10% of the total length of the planned action. • Problems with quality that lead to significant additional costs/work. • Significant lack of resources which cannot be resolved by the directorate. • Pls identified to measure success of the commitment are mostly red. • Dissatisfaction or resistance from stakeholders that mean acceptance may be delayed all the benefits not achieved. 	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). • Pls identified to measure success of the commitment are a mixture of red, amber and green. • Dissatisfaction or resistance from stakeholders addressed by the pertinent chief officer/s. 	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. • Pls 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		