

## COMMUNITIES - PERFORMANCE YEAR END 2020-21

### Communities Directorate Performance

Overall the directorate performed strongly & largely in line with budget, despite the pressures of continually responding to the Covid 19 pandemic. Whilst the Directorate is showing a net revenue budget underspend of £1.991m, circa 7% overall, this is due to a number of successful financial WG Covid Claims. Including 412K against loss of income, 132K against hardship and an additional 483K for roads maintenance. Against the Directorates 13 Wellbeing Commitments in the Corporate Plan, 9 are currently Green and 4 are rated as Amber, demonstrating robust management of risk, operational efficiencies and financial control. There are two Performance Indicators (PI's) within the Dashboard that were rated as red at year end. The first is the number of Community Asset Transfers (CAT's) achieved last year, this was due in the main to the pandemic and resource levels in the department, this is now showing improvements with a target of a further 10 CAT's to be achieved by the end of 2021/22. The second red PI is the statutory compliance of the big 5 areas within the corporate estate. Namely compliance in Electric, Gas, Asbestos, Fire and legionella Safety. The year end position of 62.7% was due in part to surveys not being completed by March 21 or not being uploaded into the system. The current position, as of this month, is now nearing 80% and the Directorate is aspiring to achieve 100% compliance by the end of the current year where possible.

Sickness levels have improved significantly within the Directorate and are down nearly 55% on previous years with some of this directly attributable to staff working from home. Key area's of focus for the teams during the past twelve months included the delivery of the Maesteg Town Hall project, the regeneration of Porthcawl waterfront, including the sale of the retail site and the redevelopment plans for Cosy Corner, the progression of the Bridgend Town Centre Masterplan to consultation, preparation of the replacement LDP for consultation and the progression of innovative energy schemes through Cabinet, including the Bridged District Heat Network and the Caerau Heat scheme. All of these schemes have shown significant progress over the past twelve months. In addition, the Directorate has also continued to apply for external funding and has been very successful in attracting monies from the Cardiff Capital Region for various schemes, including £3.5m for the redevelopment of Ewenny Road in Maesteg. Also some £468k to implement ULEV infrastructure from Welsh Government in addition to circa £2.9m for Active Travel routes throughout the Borough. In addition the Directorate is also leading the development of the Council's "Bridgend 2030" Decarbonisation Strategy and developing an action plan which will demonstrate how the Council will move to a net zero carbon position by 2030.

What must also be recognised over the past twelve months is the unwavering response of the Directorate to the Covid Pandemic. This included the enormous efforts by Bereavment staff to deal with the additional demands for burials and cremations, the distribution of millions of pounds of WG grants & advice to businesses, assistance provided by amending charges to car parking, sports clubs & commercial units in our ownership, producing & distributing public health signage & advice across the Borough and assisting in finding locations for both Covid testing and vaccination centres for Public Health Wales. The dedication, resilience and commitment shown by the staff during this past year has been remarkable and I am wholly satisfied with the performance of the Communities Directorate under such difficult conditions.

Commitments year ended 2020-21	RAG – progress against commitment				All Indicators (incl. Finance and sickness PIs)		Corporate Plan indicators	
	Total	Red	Amber	Green	Performance vs Target	Trend vs year end 2019-20 (exc finance)	Performance vs Target	Trend vs year end 2019-20
<b>Directorate Commitments to delivering Wellbeing objectives</b>								
<b>Wellbeing Objective One – Supporting a successful economy</b>	5	0	0	5		<p>↑ 14</p> <p>↓ 8</p> <p>↔ 2</p> <p>1 at maximum</p>	<p>■ &gt;10% off ■ &lt;10% off ■ on track</p>	<p>■ up ■ down ■ same</p>
<b>Wellbeing Objective Two – Helping people to be more self reliant</b>	1	0	1	0				
<b>Wellbeing Objective Three – Smarter use of resources</b>	7	0	3	4				

Finance	Implications of Financial Reductions on Service Performance and other Key Issues/challenges												
<p><b>Revenue Budget</b></p> <ul style="list-style-type: none"> <li>The net revenue budget for the Directorate for 2020-21 is <b>£28.493m</b>.</li> <li>The year-end outturn is <b>£26.502m</b> with an underspend of <b>£1.991m</b>.</li> </ul> <p><b>Capital Budget</b></p> <ul style="list-style-type: none"> <li>The capital budget for the Directorate for 2020-21 is £23.288m with a spend of £14.545m. The slippage is currently being worked on.</li> </ul> <p><b>Efficiency Savings</b></p> <table border="1" data-bbox="100 520 1003 793"> <thead> <tr> <th>Savings (£000)</th> <th>2020-21</th> <th>% 2020-21</th> </tr> </thead> <tbody> <tr> <td><b>Savings Target</b></td> <td>646</td> <td>100%</td> </tr> <tr> <td><b>Savings achieved</b></td> <td>564</td> <td>87%</td> </tr> <tr> <td><b>Variance</b></td> <td>82</td> <td>13%</td> </tr> </tbody> </table> <p>Additional financial information is provided in the Revenue Budget Outturn 2020-21 report presented to Cabinet on 22 June 2021 and the Capital Programme Outturn 2020-21 on 20 July 2021.</p>	Savings (£000)	2020-21	% 2020-21	<b>Savings Target</b>	646	100%	<b>Savings achieved</b>	564	87%	<b>Variance</b>	82	13%	<p><b>Implications of financial reductions on Service Performance</b></p> <p>The Communities Directorate has borne a number of very large savings over the past 5 years resulting in a very lean Directorate resource base, which does sometimes struggle with resilience if the workload increases substantially or staff are absent. The response to this to date has been the prioritisation of work or improving resilience with the assistance of agency workers. This has resulted in good performance over the past year however the demands of recovery from the Covid Pandemic, combined with further savings targets, may have an impact on effectiveness of the Directorate in the future.</p> <p><b>Key challenges facing the Directorate going forward</b></p> <p>The Key Challenges to the Directorate are as follows:-</p> <ul style="list-style-type: none"> <li>To respond effectively to the competing demands against the staff time in order to ensure the delivery of the Corporate Wellbeing Objectives.</li> <li>To ensure that all capital grant schemes are complete in order to ensure a full spend of funding.</li> <li>To ensure statutory compliance with WG objectives, such as Household Recycling Rates and the move to increased forms of active travel.</li> <li>To stimulate the economic recovery of our town centres and businesses/ leisure economy in the Borough</li> </ul> <p><b>Corporate Risks</b></p> <p>Oversight of corporate risks are collectively undertaken and managed by CMB. The Corporate risks identified as being material (above a score of 10) can be found in the Overview Report which forms part of these documents.</p>
Savings (£000)	2020-21	% 2020-21											
<b>Savings Target</b>	646	100%											
<b>Savings achieved</b>	564	87%											
<b>Variance</b>	82	13%											

## Head Of Operations - Community Services

### Well-being Objective One - Supporting a successful sustainable economy

#### Commitments

Code	Commitment	Status	Comments
<a href="#">WBO1.2.3</a>	Through Employability Bridgend, work with individuals to improve their job opportunities and reduce economic activity	GREEN	Despite the covid restrictions and challenges to the economy Employability Bridgend were able to support many clients into work and achieved the pre covid targets for people into employment
<a href="#">WBO1.2.4</a>	Providing the right infrastructure and support for business to overcome the impact of the COVID19 situation by: <ul style="list-style-type: none"> <li>Supporting business start ups</li> <li>Supporting resilience of businesses – (enterprise hubs)</li> </ul>	GREEN	The kickstart grant scheme was delivered successfully within year. This was in addition to the role the team played in supporting over 6,500 grant funding awards to businesses totalling over £50m. This scale of work had never been done before and the team had to very quickly and very efficiently develop new ways of working in response to covid related restrictions
<a href="#">WBO1.2.5</a>	Improving the visitor experience to boost tourism in the wake of the COVID19 crisis by: <ul style="list-style-type: none"> <li>Enhancing the natural environment through Valleys Regional Park</li> <li>Deliver the Porthcawl Resort Investment Focus (PRIF) programme</li> </ul>	GREEN	Additional funding for the next phase of VRP was successfully obtained through the Rural Development Programme and European Social Fund. Work has completed at Parc Slip as planned. Additional funds were secured for further work at Bryngarw in partnership with Awen and agreement reached with WG that these additional monies could be spent in 21/22. The proposed works at Bryngarw for 20/21 were completed. Positive discussions were progressed with WG in relation to additional grant funding into the PRIF project to support future developments at Cosy Corner. These will be progressed, subject to Council approval, in 21/22.

#### Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
<a href="#">DCO1.2.3</a> Local WBO1	Total annual expenditure by tourists <b>Higher Preferred</b>	£347.3m	£347.3m	no target	Data available late summer	£362.69m	Annual Indicator <b>Target Setting:</b> Covid-19 and the impact on hospitality and tourism previous growth projects will need careful consideration for future years <b>Performance:</b> This data isn't available yet. The final figure is provided by a 3rd party and is expected later in the summer.
<a href="#">DCO18.08</a> CP WBO1	Number of start-up business <b>Higher Preferred</b>	460	461	no target	540	475 ↑	Annual Indicator <b>Target Setting:</b> 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 <b>Performance:</b> <i>No Performance Comments</i>
<a href="#">DEFS82</a> CP WBO1	The number of participants in the Employability Bridgend programme going into employment. <b>Higher Preferred</b>	New 19.20	180	200	401	334 ↑	Quarterly Indicator <b>Target Setting:</b> To improve on previous performance <b>Performance:</b> <i>No Performance Comments</i>

## WBO2: Helping people and communities to be more healthy and resilient

### Commitments

Code	Commitment	Status	Comments
<a href="#">WBO2.2.2</a>	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 in accordance with the ongoing lockdown restrictions. The Transfer of Rest Bay Playing Fields (Rest Bay Sports) was finalised in December 2020. The transfer of Litchard Park Play Area (Coity Higher Community Council) and lease renewal for Griffin Parks Veterans Hub (Porthcawl Town Council) were also finalised. Leases for the playing fields and pavilions at Cae Gof Playing Fields (Cefn Cribwr Athletic Club), Cwm Garw (Carn Rovers), Hermon Road / Metcalf Street (Caerau AFC), Pencoed Recreation Ground Green Spaces (Pencoed Town Council) and Woodlands Park (Pencoed Athletic BGC) were due to be completed shortly.  The additional three fixed-term contract posts (CAT Surveyor, Parks Assistant, and CAT Assistant) approved by CMB were in the process of being recruited to ensure that extra staff resources are available to progress the multiple transfers required to achieve MTFs savings in a more 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 Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
<a href="#">DCO16.8</a> CP WBO2	Number of council owned assets transferred to the community for running <b>Higher Preferred</b>	4	5	15	13	4 ↑	Annual Indicator <b>Target Setting:</b> 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 <b>Performance:</b> The Covid-19 pandemic has impacted upon the engagement with some community groups and the finalisation of leases / management agreements. Issues surrounding specific sites, e.g. covenants, also ensures that the finalisation of leases can be delayed. It should also be noted that the lease for Cae Gof Playing Fields (Cefn Cribwr Athletic Club) was completed in May and Woodlands Park (Pencoed Athletic BGC) and Pencoed Recreation Ground Green Space (Pencoed Town Council) are due to be finalised shortly.

## Well-being Objective 3: Smarter use of resources

### Commitments

Code	Commitment	Status	Comments
<a href="#">WBO3.1.1</a>	Fewer better buildings by: • 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. Reduction in financial liabilities achieved through the successful return of Sunnyside House to the Landlord. Following digital transformation as part of the Covid 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.
<a href="#">WBO3.2.5</a>	Identify opportunities for new ways of working and for service delivery	AMBER	Covid 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
<a href="#">WBO3.3.1</a>	Invest £1.3m to install energy and cost saving technologies to reduce our energy consumption and CO2 emissions.	GREEN	Capital investment project remains live. We continue to work with the successful contractor; Ameresco, in order to finalise the detail of the Investment Grade Proposal of works in order to formally enter into contract. Works packages to commence.
<a href="#">WBO3.3.2</a>	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: • Caerau Minewater Heat Scheme • Bridgend Heat Network	GREEN	The Local Area Energy Strategy is currently being updated. This may shift the focus slightly going forward to new or different projects, but the existing projects will continue to be delivered



Code	Commitment	Status	Comments
<a href="#">WBO3.3.3</a>	Continue to exceed the national recycling targets and increase opportunities for reuse of materials by: • 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. (COMM)	AMBER	Despite the impact of the pandemic, waste services did achieve current Welsh Government targets in its recycling performance. These are being audited and will be published by Welsh Government in the Autumn. The tender process for Recycling of Street Litter was delayed but has now been awarded and will commence this Summer. Whilst there has been a slight delay to some of these activities, these will be completed within the next quarter
<a href="#">WBO3.3.4</a>	Maintain and enhance the natural resources and biodiversity of Bridgend County Borough. (COMM)	GREEN	Work programme has been completed. A tree planting feasibility was completed and identified a number of potential tree planting schemes to be delivered in future years. Schemes progressed in 20/21 include heritage planting at Newbridge Fields. The biodiversity schemes progressed were the Garw Valley river catchment invasive management project and the Ogmere Valley washeries project. Local Nature Reserve enhancement involved the Tremains Wood interpretation project and Frog Pond Wood accessibility works.

## Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
<a href="#">DCO16.9</a> CP WBO3	Realisation of capital receipts targets <b>Higher Preferred</b>	£1,821,000	£2,800,000	£600,000	£3,090,000	£794,000 Trend not applicable	Quarterly Indicator <b>Target Setting:</b> Realistic target for the year <b>Performance:</b> The £150k Q4 target for 20/21 did not convert via sale completions and has been provisioned in a higher target for 21/22. The annual target has been exceeded.
<a href="#">DCO19.02</a> CP WBO3	Percentage of full statutory compliance across BCBC operational buildings <b>Higher Preferred</b>	New 19.20	100%	100%	62.7%	54.6% ↑	Quarterly Indicator <b>Target Setting:</b> To maintain performance <b>Performance:</b> Compliance continues to improve with the Big 5 reaching 77% at year end. Covid impacted upon a number of compliance checks and services being undertaken and created additional compliance servicing tasks that had a negative effect on the compliance percentages reported. Notable improvements currently being made in relation to Gas and Water servicing that should push overall compliance closer to target in 21/22.
<a href="#">DCO20.01</a> CP WBO3	Annual Gas Consumption across the Authority - kWh <b>Lower Preferred</b>	New 20.21	New 20.21	Establish baseline	22,409,433 kWh	New 20.21	Annual Indicator <b>Target Setting:</b> New for 20-21 - Baseline setting <b>Performance:</b> The Pandemic has prevented accurate measuring during 2020-21. This baseline will be re-established under the carbon foot printing commission
<a href="#">DCO20.02</a> CP WBO3	Annual Electricity Consumption across the Authority - kWh <b>Lower Preferred</b>	New 20.21	New 20.21	Establish baseline	8,166,632 kWh	New 20.21	Annual Indicator <b>Target Setting:</b> New for 20-21 - Baseline setting <b>Performance:</b> The Pandemic has prevented accurate measuring during 2020-21. This baseline will be re-established under the carbon foot printing commission
<a href="#">DCO20.03</a> CP WBO3	Annual CO2 related to gas consumption across the Authority - kWh <b>Lower Preferred</b>	New 20.21	New 20.21	Establish baseline	4,120 kWh	New 20.21	Annual Indicator <b>Target Setting:</b> New for 20-21 - Baseline setting <b>Performance:</b> The Pandemic has prevented accurate measuring during 2020-21. This baseline will be re-established under the carbon foot printing commission
<a href="#">DCO20.04</a> CP WBO3	Annual CO2 related to electricity consumption across the Authority - kWh <b>Lower Preferred</b>	New 20.21	New 20.21	Establish baseline	1,903 kWh	New 20.21	Annual Indicator <b>Target Setting:</b> New for 20-21 - Baseline setting <b>Performance:</b> The Pandemic has prevented accurate measuring during 2020-21. This baseline will be re-established under the carbon foot printing commission
<a href="#">DCO20.05</a> CP WBO3	Percentage of Street cleansing waste prepared for recycling <b>Higher Preferred</b>	New 20.21	New 20.21	20%	postponed	New 20.21	Annual Indicator <b>Target Setting:</b> New for 20-21 - Baseline Setting <b>Performance:</b> This contract tender was delayed due to the pandemic last year. It has now been awarded and the contract will commence in July 2021. Target for 2021/22 should be 30%, increasing to 40% in 2022/23
<a href="#">DCO20.06</a> CP WBO3	Undertake schemes to increase the County Borough's tree cover <b>Higher Preferred</b>	New 20.21	New 20.21	1.50	2	new 20.21	Annual Indicator <b>Target Setting:</b> We will have lost the best part of half the year so will need to halve the

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
							target <b>Performance:</b> No Performance Comments
<a href="#">DCO20.07</a> CP WBO3	Deliver community biodiversity schemes <b>Higher Preferred</b>	New 20.21	New 20.21	1.50	2	new 20.21	Annual Indicator <b>Target Setting:</b> We will have lost the best part of half the year so will need to halve the target <b>Performance:</b> No Performance Comments
<a href="#">DCO20.08</a> CP WBO3	Undertake Local Nature Reserve Enhancement projects <b>Higher Preferred</b>	New 20.21	New 20.21	2	2	new 20.21	Annual Indicator <b>Target Setting:</b> We will have lost the best part of half the year so will need to halve the target <b>Performance:</b> No Performance Comments
<a href="#">PAM/030</a> CP, PAM WBO3	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 <b>Higher Preferred</b>	69.34%	70%	No target	68.82%	67.66% ↑	Quarterly Indicator <b>Target Setting:</b> No Target - Covid-19 impact with ceased garden service and closed Community Recycling Centres will negatively affect performance which is unpredictable. <b>Performance:</b> No Performance Comments
<a href="#">PAM/030 a)</a> CP PAM feeder WBO3	Percentage of municipal waste collected by local authorities and prepared for reuse <b>Higher Preferred</b>	New 20.21	New 20.21	No target	0.38%	New 20.21	Quarterly Indicator <b>Target Setting:</b> No Target - Covid-19 impact with ceased garden service and closed Community Recycling Centres will negatively affect performance which is unpredictable. <b>Performance:</b> No Performance Comments
<a href="#">PAM/030 b)</a> CP PAM feeder WBO3	Percentage of municipal waste collected by local authorities and prepared for being recycled <b>Higher Preferred</b>	New 20.21	New 20.21	No target	48.48%	New 20.21	Quarterly Indicator <b>Target Setting:</b> No Target - Covid-19 impact with ceased garden service and closed Community Recycling Centres will negatively affect performance which is unpredictable. <b>Performance:</b> No Performance Comments
<a href="#">PAM/030 c)</a> CP PAM feeder WBO3	Percentage of municipal waste collected by local authorities as source segregated biowastes that are composted or treated biologically in another way <b>Higher Preferred</b>	New 20.21	New 20.21	No target	19.96%	New 20.21	Quarterly Indicator <b>Target Setting:</b> No Target - Covid-19 impact with ceased garden service and closed Community Recycling Centres will negatively affect performance which is unpredictable. <b>Performance:</b> No Performance Comments
<a href="#">PAM/043</a> CP, PAM WBO3	Kilograms of residual waste generated per person <b>Lower Preferred</b>	122.95 Kg	130 Kg	No target	131.45 Kg	123.83 Kg ↓	Quarterly Indicator <b>Target Setting:</b> Covid-19 impact makes increased outcome unpredictable <b>Performance:</b> There were significant changes to tonnages generated per person as a consequence of lock down restrictions and working from home. Whilst this PI has increased, so has the tonnages of recycling to offset the impact on recycling levels.

## Other

## Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
<a href="#">DCO16.27</a> Local Other priority	Supervisors and managers in operational departments of Neighbourhood services to complete a Health and Safety checklist/ inspection for their section <b>Higher Preferred</b>	100%	100%	100%	100%	100% ↔	Quarterly Indicator <b>Target Setting:</b> Target retained <b>Performance:</b> No Performance Comments
<a href="#">DCO16.28</a> Local Other priority	Supervisory staff in Neighbourhood services to deliver a Safety communication (eg. toolbox talk) to their section <b>Higher Preferred</b>	86.59%	100%	100%	95%	100% ↓	Quarterly Indicator <b>Target Setting:</b> Target retained <b>Performance:</b> Changes to working practices due to Covid-19 restrictions have had an impact on the number of toolbox talks that have taken place in some service areas.
<a href="#">PAM/010</a> PAM Other priority	Percentage of highways inspected of a high or acceptable standard of cleanliness <b>Higher Preferred</b>	85.45%	97%	97%	99.42%	94.64% ↑	Quarterly Indicator <b>Target Setting:</b> Target retained <b>Performance:</b> No Performance Comments
<a href="#">PAM/020</a> PAM Other priority	Percentage of: Principal (A) roads in overall poor condition <b>Lower Preferred</b>	3.98%	4.5%	4.5%	3.88%	4.29% ↑	Annual Indicator <b>Target Setting:</b> Target retained at previous level <b>Performance:</b> No Performance Comments
<a href="#">PAM/021</a> PAM Other priority	Percentage of: non-principal (B) roads in overall poor condition <b>Lower Preferred</b>	3.91%	4.2%	4.2%	3.18%	3.87% ↑	Annual Indicator <b>Target Setting:</b> Target retained at previous level <b>Performance:</b> No Performance Comments
<a href="#">PAM/022</a> PAM Other priority	Percentage of: non principal (C ) roads in overall poor condition <b>Lower Preferred</b>	8.01%	8.6%	8.6%	7.34%	8.6% ↑	Annual Indicator <b>Target Setting:</b> Target retained at previous level <b>Performance:</b> No Performance Comments
<a href="#">PAM/035</a> PAM Other priority	Average number of days taken to clear fly tipping incidents <b>Lower Preferred</b>	2.79 days	2.50 days	2.50 days	2.01 days	2.69 days ↑	Quarterly Indicator <b>Target Setting:</b> Target retained <b>Performance:</b> No Performance Comments

## Corporate Director - Communities

### Well-being Objective One - Supporting a successful sustainable economy

#### Commitments

Code	Commitment	Status	Comments
<a href="#">WBO1.2.1</a>	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"> <li>• Redevelopment of Maesteg Town Hall providing improved community facilities to include the town library, performance spaces, offering improvement accessibility for visitors and creating jobs.</li> <li>• Complete the sale of Salt Lake Development for food retail as part of an ambitious regeneration scheme in Porthcawl.</li> </ul>	GREEN	<p>Work on Maesteg Town Hall is progressing well. As reported in Q2 the project end date has slipped, due to various issues including Covid-19. However, work is progressing well and visual changes to the building are starting to emerge, and the next few months should see a dramatic change. The Marketing of a plot on the northern part of the Salt Lake for a food store is complete and a preferred bidder was selected based on deliverability, compliance and cost, and reported to Cabinet in January 2021. Contracts have been exchanged and the supermarket is now in discussions with planning to submit an application asap, to meet the conditions of the contract.</p> <p>Work will continue at pace with the development of Maesteg Town Hall. We will continue working with the food retailer to bring the development to fruition, and to incorporate the proposals for the food store development into the wider proposals on Salt Lake.</p>
<a href="#">WBO1.2.2</a>	Create better town centres through improving property and the environment.	GREEN	<p>The Town Centre Masterplan Final Draft was completed in October 2020 and was put out to public consultation for a 3 month period between December 2020 and March 2021. The consultation received positive feedback from the public and stakeholders. This was reported to Scrutiny in April 2021. The Masterplan will be formally reported to Cabinet for endorsement in summer 2021 having taken account of consultation comments and scrutiny feedback. Key projects within the plan are being pursued by officers. The Transforming Towns programme continues to operation in the Town Centres. 7 projects have been recommended for approval. and officers are working on developing a pipeline of new project while we engage with Welsh Government on identifying future funding. The team are also managing a Town Centre Covid recovery grant for capital work to urban premises to support social distancing measures. to date over 60 grants have been awarded across the county borough.</p> <p>The final version of the Masterplan will be reported to Cabinet over the summer months taking account of the Consultation responses and report to Scrutiny. Officers are continuing to work on projects within the masterplan including the Bridgend College in relation to the Town centre and the improvements to the railway station. We are continuing to talk to Welsh Government about the potential grant allocations for large scale development in the centre over the coming year</p>

#### Performance Indicators

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<a href="#">DCO1.1.3i</a> CP WBO1	Number of vacant premises in town centres: Bridgend <b>Lower Preferred</b>	60	66	no target	74	64 ↓	<p>Annual Indicator</p> <p><b>Target Setting:</b> Targets are null &amp; void due to Covid-19. This year will be about monitoring the situation &amp; 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.</p> <p><b>Performance:</b> Although the number of vacant premises in Maesteg, Porthcawl and Bridgend has increased, the actual number is marginal. This is at a time when the number of visitors to town centres has been at an all-time low due to the Covid-19 pandemic. To help address this and to ensure it does not become a continual trend, BCBC are due to consult on its Deposit replacement Local Development Plan shortly. This will contain appropriate policies to help promote the vitality and viability of BCBC's town centres, which have been informed by a Retail Study. In addition a masterplan for Bridgend Town Centre will also shortly be published.</p>



Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
<a href="#">DCO1.1.3ii</a> CP WBO1	Number of vacant premises in town centres: Maesteg <b>Lower Preferred</b>	10	9	no target	16	13 ↓	Annual Indicator <b>Target Setting:</b> 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. <b>Performance:</b> As per above comment
<a href="#">DCO1.1.3iii</a> CP WBO1	Number of vacant premises in town centres: Porthcawl <b>Lower Preferred</b>	11	10	no target	21	19 ↓	Annual Indicator <b>Target Setting:</b> 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. <b>Performance:</b> As per above comment
<a href="#">DCO1.1.3iv</a> CP WBO1	The number of vacant premises in town centres: Pencoed <b>Lower Preferred</b>	6	6	no target	7	↔	Annual Indicator <b>Target Setting:</b> 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. <b>Performance:</b> As per above comment
<a href="#">DCO16.1</a> CP WBO1	Financial value of externally funded town centre regeneration projects underway/ in development <b>Higher Preferred</b>	£20,8m	£13.0m	£13.0m	£13.5m	£15.0m Trend not applicable	Annual Indicator <b>Target Setting:</b> 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 <b>Performance:</b> As per above comment
<a href="#">DCO18.11</a> CP WBO1	The number of visitors to town centres (annual footfall in Porthcawl). <b>Higher Preferred</b>	2,160,100	2,500,000	no target	1,960,919	2,761,095 ↓	Quarterly Indicator <b>Target Setting:</b> 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. <b>Performance:</b> The footfall data reflects the restrictions put in place by Welsh Government due to the Covid-19 pandemic. This meant that all non-essential retail was closed for long periods during the year, as were pubs, restaurants, cafes and service sector businesses such as health and beauty. Consequently, the town centres were only open for essential retail and essential services such as banks, opticians and dentists.
<a href="#">DCO18.12</a> CP WBO1	The number of visitors to town centres (annual footfall in Bridgend) <b>Higher Preferred</b>	6,761,710	7,200,000	no target	3,129,858	6,353,997 ↓	Quarterly Indicator <b>Target Setting:</b> 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. <b>Performance:</b> The footfall data reflects the restrictions put in place by Welsh Government due to the Covid-19 pandemic. This meant that all non-essential retail was closed for long periods during the year, as were pubs, restaurants, cafes and service sector businesses such as health and beauty. Consequently, the town centres were only open for essential retail and essential services such as banks, opticians and dentists

## Well-being Objective Three - Smarter use of resources

## Commitments

Code	Commitment	Status	Comments
<a href="#">WBO3.2.3</a>	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	Whilst deliverable MTFS savings were made, the Covid 19 Pandemic significantly affected the directorates ability to deliver improvements in all area's. Garden waste charge increase targets were not possible to implement as the service was made free following the pandemic caused service interruption. The increased charges for Shopmobility could not be applied as the facility was closed. Corporate Landlord targeted savings, became difficult to realise with social distancing affecting work activities and staff re-deployment onto Covid 19 response plans both negatively effecting productivity. The lack of ability to deliver savings was offset however by Covid cost claims and to WG and Covid caused underspends in area's such as sports pitch maintenance due to the playing of sports being suspended.

## Performance Indicators

PI Ref No	PI Description	Annual target 20-21 £'000	Performance as at Year end						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
<a href="#">DCO6.1.1i</a> <a href="#">CP feeder</a> <a href="#">WBO3</a>	Value of planned budget reductions achieved (Communities)	646	57	8.8%	350	54.2%	239	37%	See comment under WBO3.2.2.

## Other Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
<a href="#">CHR002i</a> PAM feeder Local Other priority	Number of working days per full time equivalent lost due to sickness absence (Communities) <b>Lower Preferred</b>	10.97 days	10.96 days	12.84 days	7.19 days	12.85 days ↑	Quarterly Indicator <b>Target Setting:</b> To improve performance <b>Performance:</b> No Performance Comments
<a href="#">DCO5.6.13</a> Local Other priority	Number of working days lost to industrial injury (Communities) <b>Lower Preferred</b>	0.24 days	0 days	0 days	0 days	0.68 days ↑	Quarterly Indicator <b>Target Setting:</b> Target retained <b>Performance:</b> No Performance Comments
<a href="#">DCO5.6.14</a> Local Other priority	Number of industrial injury incidents (Communities) <b>Lower Preferred</b>	4	0	0	0	3 ↑	Quarterly Indicator <b>Target Setting:</b> Target retained <b>Performance:</b> No Performance Comments
<a href="#">PAM/018</a> PAM Other priority	Percentage of all planning applications determined in time <b>Higher Preferred</b>	80%	80.1%	80.1%	64%	77.5% ↓	Quarterly Indicator <b>Target Setting:</b> % 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. <b>Performance:</b> We continue to have delays registering applications which results in officers having less

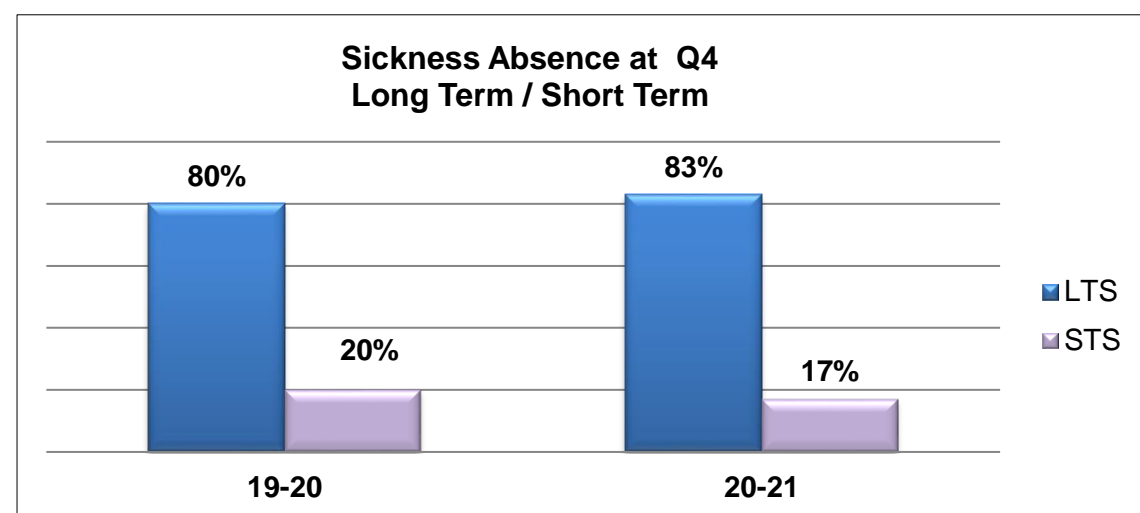
Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
							time to process the applications within the statutory 8 week target. Officers also have significant numbers of applications each to determine.
<a href="#">PAM/019</a> PAM Other priority	Percentage of planning appeals dismissed <b>Higher Preferred</b>	73%	66%	66%	82%	81% ↑	Quarterly Indicator <b>Target Setting:</b> % range falls within 'good' category of National Planning Performance Framework <b>Performance:</b> No Performance Comments
<a href="#">PAM/036</a> PAM Other priority	Number of additional affordable housing units delivered per 10,000 households <b>Higher Preferred</b>	23.90	To be confirmed	To be confirmed	Postponed	Postponed	Annual Indicator <b>Target Setting:</b> No Target Setting Comments <b>Performance:</b> no further data available

## Additional Sickness Information by Service Area

Unit	FTE 31.03.2021	QTR4 2019/20			QTR4 2020/21			Cum Days per FTE 2019/20	Cum Days per FTE 2020/21	Target 2020/21	
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE				
Operations - Communities Services	Cleaner Streets & Waste Contract Management	47.00	222.00	14	4.93	125.00	11	2.66	20.01	6.98	12.84
	Corporate Landlord	123.23	705.43	97	5.88	491.05	68	3.98	18.20	10.67	
	Economy, Natural Resources & Sustainability	71.72	0.00	1	0.00	20.00	7	0.28	1.21	1.34	
	Highways & Green Spaces	179.62	555.96	43	3.34	263.75	20	1.47	11.29	4.18	
Planning & Development Services	34.35	18.00	5	0.60	0.00	0	0.00	2.28	0.15		
Strategic Regeneration	13.93	6.00	4	0.48	0.00	0	0.00	1.67	0.21		
<b>Communities Directorate Total</b>	<b>472.85</b>	<b>1507.39</b>	<b>164</b>	<b>3.84</b>	<b>899.80</b>	<b>106</b>	<b>1.90</b>	<b>12.85</b>	<b>7.19</b>		

## Sickness Absence by Reason

Absence Reason	Q1 Number of FTE days lost	Q2 Number of FTE days lost	Q3 Number of FTE days lost	Q4 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Cancer	43.00	0.00	0.00	0.00	43.00	1.31%
Chest & Respiratory	0.00	0.00	21.00	9.00	30.00	0.92%
Coronavirus COVID - 19	0.00	0.00	5.26	23.39	28.65	0.87%
Eye/Ear/Throat/Nose/Mouth/Dental	5.00	20.04	2.06	13.24	40.34	1.23%
Genitourinary / Gynaecological	0.00	1.35	44.59	43.24	89.18	2.72%
Heart / Blood Pressure / Circulation	3.57	0.06	2.91	19.93	26.47	0.81%
Infections	29.37	178.59	131.81	58.50	398.27	12.16%
MSD including Back & Neck	160.58	170.97	106.05	155.58	593.18	18.11%
Neurological	5.51	12.00	17.42	8.30	43.23	1.32%
Stomach / Liver / Kidney / Digestion	161.92	77.15	106.45	28.31	373.83	11.41%
Stress / Anxiety / Depression / Mental Health	392.35	286.67	389.46	540.30	1608.78	49.12%
<b>TOTALS</b>	<b>801.29</b>	<b>746.84</b>	<b>827.01</b>	<b>899.80</b>	<b>3274.93</b>	





## KEY:

Commitments		Action	
Red	<p><b>A RED status usually means one or more of the following:</b></p> <ul style="list-style-type: none"> <li>• A significant negative variance against the budget or savings of more than 10%.</li> <li>• Delays against key milestone/s of more than 10% of the total length of the planned action.</li> <li>• Problems with quality that lead to significant additional costs/work.</li> <li>• Significant lack of resources which cannot be resolved by the directorate.</li> <li>• PIs identified to measure success of the commitment are mostly red.</li> <li>• Dissatisfaction or resistance from stakeholders that mean acceptance may be delayed all the benefits not achieved.</li> </ul>	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.	
		<b>Performance Indicators (RAG)</b>	
		Red (alert)	Performance is worse than target by 10% or more
Amber	<p><b>An AMBER status usually means one or more of the following:</b></p> <ul style="list-style-type: none"> <li>• A negative variance against the budget or savings of less than 10%.</li> <li>• Delays against critical milestones less than 10% of the total length of the planned action.</li> <li>• Problems with quality but not causing delay.</li> <li>• Lack of resources which can be resolved by the pertinent chief officer/s (e.g. via virement within the budget or managing vacancies).</li> <li>• PIs identified to measure success of the commitment are a mixture of red, amber and green.</li> <li>• Dissatisfaction or resistance from stakeholders addressed by the pertinent chief officer/s.</li> </ul>	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.	
		<b>Performance Indicators (RAG)</b>	
		Amber (caution)	Performance is worse than target by under 10%
Green	<p><b>A GREEN status usually means one or more of the following:</b></p> <ul style="list-style-type: none"> <li>• The forecast expenditure is on budget.</li> <li>• Milestone/s on track to complete on time.</li> <li>• Quality at expected levels.</li> <li>• No resource problems.</li> <li>• PIs identified to measure success of the commitment are mostly green.</li> <li>• Stakeholders satisfied with the outcome.</li> </ul>	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.	
		<b>Performance Indicators (RAG)</b>	
		Green (clear)	Performance is equal to or better than target
<b>Performance Indicators (Trend)</b>		<b>Performance Indicator types</b>	
↑	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		