

Communities Directorate Performance :

The overall Directorate performance remains positive with the vast majority of business plan commitments on target. This is a credit to the continuing hard work of all staff in difficult circumstances as the shape of the Directorate and the way in which some services are delivered continues to change substantially.

The most significant challenge remains the financial one. Currently the Directorate is forecasting a small overspend but the position remains volatile with a number of in-year pressures and some identified savings that will not deliver the full year saving intended for a variety of reasons. Measures are being taken to mitigate this where possible to ensure the end of year budget comes in on target. The Directorate sickness absence target is unlikely to be met this year although it is forecast to improve on last year's performance. A number of long term absences, have impacted on the quarterly performance.

However, a number of significant successes have also been demonstrated during quarter 2, most notably the transfer of our cultural services to AWEN cultural trust. This was a large and complex project delivered on time and on budget. The period also saw the start on site of the Vibrant and Viable Places scheme in Bridgend Town Centre.

In addition the process of community asset transfer of some facilities and services has been given impetus by setting out a list of priority assets to be transferred to town and community councils and voluntary organisations and the appointment of a dedicated CAT officer.

Commitments 2014-15

RAG – current progress against commitment	Total	Red	Amber	Green
Q2 2015-16 Communities Directorate Commitments	17	0	4	13

Finance

Revenue Budget

- The net revenue budget for the Directorate for 2015/16 is **£ 24,988,000**.
- The current year-end forecast is **£ 25,092,000** meaning a projected **overspend of £104,000**.

Capital Budget

- The revised budget for the Directorate for 2015-16 is **£16,254,000**.
- The current year end forecast is **£14,954,000** with proposed slippage of **£1,300,000 into 2016-17**.

Budget Reductions

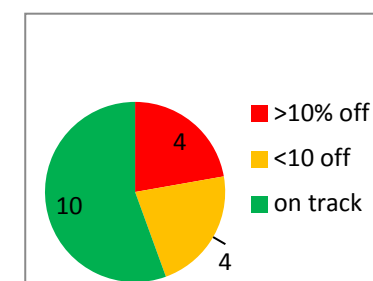
Savings (£000)	2015-16	%
Green	1,366	54.9%
Amber	497	20.0%
Red	857	25.1%
Total	2,488	100%

Additional financial information is provided at the end of the report.

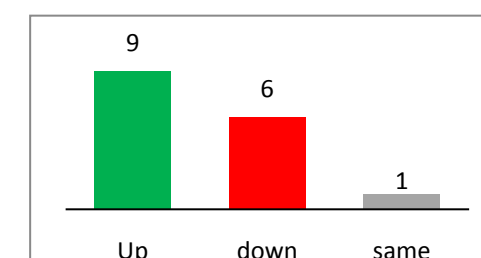
Implications of Financial Reductions on service performance and other key issues

All Indicators

Performance vs Target



Trend vs Q2 2014-15



Human Resources

(Annual Target – 8.00. Current Status - **RED**)

Long term sickness absence continues to push sickness absence over target. Over three quarters of Directorate sickness is 'long term'. These are being managed in accordance with the Council's sickness policies but it is taking a while to resolve all of the cases. Short term sickness remains well controlled and managed by the Directorate. Both long term and short term sickness are lower than at this time last year.

High Corporate Risks (risk owner)

The impact of 30% plus cuts over recent years in the Directorate [with a great deal more required over the remainder of the MTFs period] continues to make it extremely challenging to maintain performance levels in some areas of service where resources are stretched more thinly and there is less resilience to, for example, staff absences.

For example the standard of cleanliness of our streets has been impacted by the reduction in staffing levels as a result of the implementation of a MTFs proposal and further cut backs in this area of service are currently planned for future years.

A number of the most significant challenges lie in the area of waste. The MREC procurement run jointly with NPT Council has not as yet produced a successful outcome. The significance of this is that this Council continues to pay among the most expensive rates for the disposal of its 'black bag' waste in Wales. This impacts on the level of cuts required elsewhere in the Directorate to compensate.

The percentage of waste re-used or recycled has also dropped since last year. This is not unusual towards the end of contracts [18 months left with Kier] but it is important the Welsh Government target of 58% for 2015/16 is met or potentially the Authority could be liable to a fine. Work is ongoing with Kier to adopt measures to ensure it is hit. The target is set to increase to 64% by 2019/20 so any new contract with Kier or with an alternative partner will need to ensure the methodology for waste collection is designed to meet this revised target.

One other noteworthy issue is the highlighted increase in the number of days lost to industrial injury. In the main this is caused by incidences of HAVS in street scene services.

A revised Directorate risk register and communications plan has been completed.

Residual Risk	Improvement Priority	Likelihood	Impact	Overall
The economic climate and austerity	1 – Develop local economy	4	4	16
Disposing of waste	6 – Best use of resources	4	4	16
Maintaining infrastructure	1 – Develop local economy	4	4	16
Impact of homelessness	3 – Tackle problems early	5	3	15

KEY:

Commitments		Performance Indicators (RAG)		Performance Indicators (Trend)		Performance Indicator types
Red	Most key milestones are missed	Red	Performance is worse than target by 10% or more	↑	Performance improved vs same quarter of previous year	NSI: National Strategic Indicator
Amber	Most key milestones are on track, but some are at risk	Amber	Performance is worse than target by under 10%	↔	No change in performance vs same quarter of previous year	PAM: Public Accountability Measure
Green	All key milestones are on track. No reason for concern	Green	Performance is equal to or better than target	↓	Performance declined vs same quarter of previous year	OA: Outcome Agreement

Improvement Priority 1: Working together to develop the local economy

Code	Action Planned	Status	Comments	Next Steps
P1.1.1	Develop bids and secure funding for the next phase of economic development and urban regeneration projects through the EU convergence programme, up to 2020, to deliver this corporate priority.	GREEN	Project ideas have been submitted and scored under the regional prioritisation criteria. Guidance on next steps is awaited from WG.	
P1.1.2	Continue implementation of a composite regeneration programme in Bridgend town centre	GREEN	The construction contract for the redevelopment of Rhiw Car Park has been let, following a period of re-engineering to bring costs in line with available resources.	
P1.1.3	Re-appraise development options and deliver regenerations projects in Porthcawl	GREEN	Considerable progress has been made on regeneration in Porthcawl, including the sale of the Jennings, completion of refurbishment of key buildings in the harbour quarter through THI and further development of the Maritime Centre project. The Partnership Action Plan for the town centre is being implemented.	
P1.1.4	Continue to implement the first phase of a number of key land reclamation and development projects in Maesteg and the Llynfi Valley	GREEN	The first stage of desktop feasibility work on the Llynfi sites has been completed. The town centre action plan is being implemented and is funding a range of activities in partnership with local stakeholders. The final evaluation of Maesteg THI by Wavehill has been issued, and confirms the clearly visible success of the scheme in bringing historic buildings back into economic use in the town. A project submission has been made for Maesteg Town Hall under WG's Building for the Future programme and has scope well under the regional prioritisation framework, largely due to the feasibility work already carried out 18 months ago.	
P1.1.5	Implement the Rural Development Programme 2014-2020 working with rural communities and partners towards achieving self-sustaining rural communities, diversified rural enterprises and vibrant rural economies.	AMBER	Delays in receiving the final funding confirmation letter from WG have resulted in delays in implementation. This was expected in January and finally received in June.	Two schemes given support by Local Action Group: Groundwork Wales support for community energy renewal and Kenfig Visitor information. Action on both schemes is underway. In terms of the delivery of the overall programme over its 6 years, the delay won't have an impact.

P1.2.6	Provide focused support for businesses and support social enterprises to help them invest and create jobs	GREEN	The highly successful LIF and SEWCED projects came to an end this quarter, achieving and in some cases far exceeding their target outputs. These high performing programmes secured additional resources for Bridgend as a result of reallocation within SE Wales. Regrettably, neither programme is being continued under the new EU programme, despite lobby of WG by local authorities.	
Code	Action Planned	Status	Comments	Next Steps
P1.2.7	Engage with people and communities to understand their learning needs so that adult community learning provision is commissioned to meet outcomes and employment prospects are improved	GREEN	The ACL Service continues to prioritise its provision on targeted employment programmes and addressing local economic factors by developing needs based courses and opportunities to help people into work.	
P1.3.8	Continue improvements in transport, pedestrian and cycle links between the bus and rail network and employment and education sites to include schemes in Bridgend, Maesteg and Porthcawl	GREEN	The active travel act is being implemented following Welsh government guidance. This involves a community consultation. Schemes such as residents parking have undertaken an informal consultation and are not moving into a statutory consultation. Interaction with Network rails continues on the bridge modification programme required to advance this national project.	
P1.3.9	Identify and implement physical improvements to the public rights of way and cycle track network using Welsh Government RoWIP and other grant funding	GREEN	A part time country side maintenance officer has now been appointed and has commenced works for the RoWIP funding.	

PI Ref No	PI Description	Annual target 15-16	Q2 Cumulative Target	Q2 cumulative Actual & RAG vs Target	Trend vs Q2 14-15	BCBC Actual 14-15	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
DCO.L.1.8i	The number of visitors to town centres (annual footfall in Bridgend)	5,000,000	2,500,000	3,391,172	↑ 2,314,580	5,354,363	n/a	n/a	
DCO.L.1.8ii	The number of visitors to town centres (annual footfall in Porthcawl).	2,700,000	1,350,000	2,754,312	↑ 1,758,671	3,975,792	n/a	n/a	

Improvement Priority 2: Working together to raise ambitions and drive up educational achievement

Code	Action Planned	Status	Comments	Next Steps
P2.1.9	Promote libraries and implement a series of programmes designed to get more children and young people to enjoy reading.	GREEN	The Library Service successfully transferred to Awen Cultural Trust, achieving the 1st October milestone for this transition. The Council will now work with the Trust in accepting a service plan for 2016/17 against an agreed Outcomes Framework.	

Improvement Priority 4: Working together to help vulnerable people to stay independent

Code	Action Planned	Status	Comments	Next Steps
P4.2.4	Take reasonable steps to prevent homelessness in line with strengthened duties under the new Housing (Wales) Act 2014	AMBER	<p>Housing Solutions are currently working with Supporting People in developing a shared housing scheme for young persons. This will provide accommodation and housing related support to vulnerable young persons who are homeless or threatened with homelessness.</p> <p>There has been a continued delay in recruiting Housing Solutions staff and thus utilising transitional funding provided by Welsh Government,. The posts have been advertised 2-3 times internally and externally. There is a lack of experienced personnel to appoint. The transitional funding is awarded year by year, thus we cannot offer permanent roles which has impacted on take up of offers.</p>	<p>Housing Solutions are working with colleagues in Supporting People to develop an alternative to Bed and Breakfast for interim supported accommodation secured for those who are homeless and vulnerable.</p> <p>Explore the option of agency workers in the Housing Solutions Team and utilising the transitional funding for alternative uses.</p> <p>The result of the landlord consultation needs to be evaluated and fed back to the Landlord Forum to agree a way forward.</p>
P4.2.5	Help vulnerable people retain their dignity and stay as independent as possible in accommodation that best meets their needs (CO)	AMBER	<p>An external advert for a Gateway Co-ordinator has been placed and interviews have been held. However a successful candidate could not be appointed.</p> <p>Generic floating support services have been tendered and a successful Provider has been appointed.</p>	<p>Determine how the model of the Gateway could be implemented through an alternative solution.</p> <p>Generic floating support services will be entering a period of phased handover to become fully operational from the 1st January 2016.</p>

PI Ref No	PI Description	Annual target 15-16	Q2 Cumulative Target	Q2 cumulative Actual & RAG vs Target	Trend vs Q2 14-15	BCBC Actual 14-15	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
DCO.OA4.1	Number of homeless households with dependent children in bed and breakfast accommodation	3	3	0	↔ 0	0	n/a	n/a	
DCO.OA4.2	The number of units of supported accommodation available via a single point of access maintained by Bridgend County Borough Council	172	86	159	↑ 51	51	n/a	n/a	
DCO.OA4.3	Number of people helped with Care and Repair services (funded by the Private Sector Housing Renewal and Disabled Adaptations Policy)	450	113	290	↑ 219	450	n/a	n/a	
DCO.OA4.4	Percentage of homeless households with dependent children who have been placed in bed and breakfast accommodation as a proportion of all homeless households with dependent children placed in temporary accommodation	6	6	0	↑ 0	0	n/a	n/a	

DCO.OA4.5	Percentage of people who have maintained their independence for six months as a proportion of people helped with Care and Repair services (funded from the Private Sector Housing Renewal and Disabled Adaptations Policy)	96	96	100	↑ 96.74	97.94	n/a	n/a	
HHA013	Percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	67	67	76.03	↑ 62.61	64.2	65.4	n/a	(removed as NSI from 15-16)
PI Ref No	PI Description	Annual target 15-16	Q2 Cumulative Target	Q2 cumulative Actual & RAG vs Target	Trend vs Q2 14-15	Actual 14-15	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	comments
PSR002 NSI,PAM	Average number of calendar days taken to deliver a Disabled Facilities Grant	307	307	270.86	↓ 189.91	182.26	231	6	See below
PSR009a	The average number of calendar days taken to deliver a Disabled Facilities Grant for: a) Children and young people	411	411	574.67	↓ 355.14	321.33	n/a	n/a	No children's DFGs were certified in QTR2 so the figure and the comment remains the same as in QTR1; The method of calculating the indicator figure has changed slightly following a Review of Independent Living Adaptations carried out by Welsh Government in January 2015. The review identified that the start point for timing was being interpreted differentially by different local authorities. Clarification was therefore provided by Welsh Government that the starting point should be the date of first contact. Processes have therefore been changed to ensure the date of first contact is now recorded and used as the starting point. As the number of days awaiting an OT assessment and having the OT assessment carried out are now counted in the indicator figure, the average number of days has increased. This was anticipated with the change, however, it better reflects the average number of days waiting from the service users perspective. If the previous method had been used the indicator figure would have been 490. Some of the schemes involved comprehensive design layouts and after commencement the works required additional unforeseen works related to the specialist equipment. The families were also resident in the property whilst the works were being undertaken. In addition these works require permission from utility companies and organisations e.g. Welsh Water, and there are set timescales involved in obtaining the relevant approvals. These factors are outside of our control and cause delays which are unavoidable.
PSR009b	The average number of calendar days taken to deliver a Disabled Facilities Grant for: b) Adults	237	237	247.78	↓ 160.26	173.38	n/a	n/a	The method of calculating the indicator figure has changed slightly following a Review of Independent Living Adaptations carried out by Welsh Government in January 2015. The review identified that the start point for timing was being interpreted differentially by different local authorities. Clarification was therefore provided by Welsh Government that the starting point should be the date of first contact. Processes have therefore been changed to ensure the date of first contact is now recorded and used as the starting point. As the number of days awaiting an OT assessment and having the OT assessment carried out are now counted in the indicator figure, the average number of days has increased. This was anticipated with the change, however, it better reflects the average number of days waiting from the service users perspective. If the previous method had been used

										the indicator figure would have been 208.
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Improvement Priority 5: Working together to tackle health issues and encourage healthy lifestyles

Code	Action Planned	Status	Comments	Next Steps
P5.3.12	Develop active travel maps and support walking and cycling initiatives that will contribute to the implementation of the Active Travel (Wales) Act.	GREEN	Delivery of the active travel walking and cycling initiatives is progress with current consultation on the active travel network	

Improvement Priority 6: Working together to make best use of our resources

Code	Action Planned	Status	Comments	Next Steps
P6.1.1	Implement the planned savings identified in the 2015-16 budget (CO)	AMBER	Regular management discussions at DMT with finance ensure that where targets are not met that the shortfall is covered in other areas.	Identified shortfalls in target are being picked up by bringing forward proposals in 2016-17 MTFS.
P6.2.2	Deliver the projects contained within the Bridgend Change Programme	GREEN	Projects to support the Bridgend Change programme within the Communities Directorate are being delivered on target: Considerable progress has been made on regeneration in Porthcawl and the Partnership Action Plan for the town centre is being implemented. The construction contract for the redevelopment of Rhiw Car Park has been met. Phase 1 of the Nolton Street property enhancement scheme is complete; [phase 2 on site. Continuing to implement Bridgend Phase II Townscape Heritage Initiative (THI) and Town Improvement Grant (TIG) in Bridgend.	

PI Ref No	PI Description	Annual target 15-16	Q2 Cumulative Target	Q2 cumulative Actual & RAG vs Target	Trend vs Q2 14-15	Actual 14-15	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	comments
CHR002i PAM	Number of working days per full time equivalent lost due to sickness absence (Communities)	8	4	4.79	↑ 5.65	10.83 (BCBC) 11.52 (Directorate)	9.85	17	Long term sickness continues to push sickness absence over target.

PI Ref No	PI Description	Annual target 14-15 £'000	Performance as at Quarter 2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DRE6.1.1ii	Value of planned budget reductions achieved	2,488	625	25%	497	20.0%	1,366	55%	Identified shortfalls in target are being picked up by bringing forward proposals in 2016-17 MTFS.

Other priority/business as usual

Code	Action Planned	Status	Comments	Next Steps
DCO18	Develop Directorate Health & Safety Risk Registers	GREEN	Risk Register has been drafted and reviewed through the Communities Health and Safety Committee and will be monitored through that Committee.	
DCO19	Develop a Directorate communication and consultation plan	GREEN	Communication Plan follows well established H&S Communication Plan follows well established H&S communication lines and will be shared across Directorate management teams to ensure the Risk Register is used to focus discussions on Health and Safety Risks.	

PI Ref No	PI Description	Annual target 15-16	Q2 Cumulative Target	Q2 cumulative Actual & RAG vs Target	Trend vs Q2 14-15	BCBC Actual 14-15	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
DC05.6.13	Number of working days lost per FTE due to industrial injury	0.34	0.17	0.95	n/a	n/a	n/a	n/a	Four medium to long term cases have impacted on these figures. One long term case has now been resolved.
STS005b PAM	Percentage of highways and relevant land inspected of a high or acceptable standards of cleanliness	99	99	89.85	↓ 98.40	93.45	96.9	17	The standard of cleanliness has been affected by the reduction in staffing levels under proposals brought forward under the MTFS.
STS006 NSI	Percentage of reported fly tipping incidents cleared within 5 working days	98	98	97.65	↓ 98.00	95.6	93.05	15	Slightly below target, performance remains high but in some cases has been affected by the need for investigation and clarification around land ownership.
WMT004b NSI, PAM	Percentage of municipal waste collected by local authorities sent to landfill	42	42	12.03	↑ 14.33	13.05	29.38	4	Figures for September not available yet – so figures provided only cover to the end of August.
WMT009b NSI, PAM	Percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way	58	58	55.95	↓ 59.46	57.06	56.24	8	Too early in the month to give figures for September so figures provided only cover up to the end of August. Following restructures and budget cuts as a consequence of the MTFS plan and the loss of V2C work, far less resources are now available on the ground to secure the target at its current level.

Additional Financial Information - Main Revenue Budget Variances

The net budget for the Directorate for 2015-16 is £24.988 million and the current projection is an anticipated over spend of £104,000 after draw down of £192,000 from earmarked reserves. The earmarked reserve draw down relates to the Cultural Trust (£93,000), Car Parking Strategy (£2,000), redundancy costs (£69,000) and Depot feasibility spend (£28,000). This also takes into account draw down of the one-off budget pressure of £135,000 in respect of the costs of increased tonnage at the MREC. The main variances are:

COMMUNITIES DIRECTORATE	Net Budget £'000	Projected Outturn £'000	Variance Over/(under) budget £'000	% Variance
Housing Options, Strategy & Homelessness	940	770	(170)	-18.1%
Waste Disposal	5,333	5,474	141	2.6%
Street Lighting	1,630	1,480	(150)	-9.2%
Transport and Engineering	861	982	121	14.1%

Housing Options, Strategy and Homelessness

- There is a projected under spend on this area of £170,000. This is as a result of a projected under spend on bed and breakfast costs, alongside vacancy management savings in the housing service (£130,000), in addition to a projected under spend of £40,000 relating to a non-staffing efficiency saving identified in advance of budget reductions in 2016-17.

Waste Disposal

- The MREC procurement is ongoing so the £300,000 budget reduction target in 2015-16 will not be achieved in 2016-17. There are also additional costs incurred at the MREC due to additional tonnage, but this has been mitigated by the one-off budget pressure (£135,000) agreed for 2015-16 and savings from the interim Anaerobic Digestion procurement project, which commenced in August 2015.

Street Lighting

- There is a projected under spend on street lighting of £150,000. This relates to a budget reduction proposal for 2016-17, which has been brought forward in order to offset non-achievement off 2015-16 budget reductions.

Transport and Engineering

- There is a projected overall over spend of £121,000 on transport and engineering due to delays in the implementation of car park budget reductions for 2015-16 (£225,000), such as charging blue badge holders and staff car parking charges, which has been partly offset by higher income than anticipated on the engineering service. There will be a loss of income at the Rhiw car park during the Vibrant and Viable construction works, but an earmarked reserve has been established to meet this shortfall and will be drawn down when the actual cost is known.

Additional Financial Information - Main Capital Budget Variances

The current year end forecast is £14,954,000 indicating a projected underspend of £1,300,000, with proposed slippage of this funding into 2016-17. The variance relates to:

Main Scheme	Quarter 2 Budget 2015-16 £'000	Total Expd to Date 2015-16 £'000	Projected 2015-16 £,000	Over / (Under) Spend £'000	Slippage Requested 2015-16 £'000	Impact on BCBC Resources £'000	Comments
Vibrant and Viable places	4,267	231	2,967	(1,300)	1,300		Vibrant and Viable scheme is likely to be underspent in 2015-16 due to delays in appointing the contractor. Approval to slip funding into 2016-17 will need to be requested from Welsh Government.

Additional Financial Information Budget Reduction Monitoring

Ref.	Budget Reduction Proposal	Original 2015-16 £000	Current RAG Status (RAG)
COM1	Procure by competitive tendering and in accordance with the provisions of a MOU between BCBC and NPTCBC, a contractor to operate and managing the MREC	300	
COM3	Reduce net running costs of Bridgend Bus Station by reviewing service provision	40	
COM4	Review staffing structures within the Communities Directorate to identify possible savings	544	
COM5	Savings anticipated from proposed collaboration with SWP on a joint vehicle maintenance facility	75	
COM6	Review of public conveniences	50	
COM7	Review of Grounds Maintenance & Bereavement Services	437	
COM8	Review of car parking charges - staff and long/short term stay car parks	60	
COM9	Review of Highways maintenance/DLO Services	308	
COM10	Public to purchase their own black refuse bags to an appropriate specification.	50	
COM11	Implementation of charging for Blue Badge Holders for Car Parking	165	
COM12	Review of staffing structures within Housing & Regeneration	40	
COM13	Review of School Crossing Patrol service in line with GB standards.	60	
COM14	Bereavement services - implement fee strategy to remove BCBC current subsidy	52	
COM15	Staffing restructures in Elections	46	
COM16	Review of supported bus services	120	
HL1	Transfer of management and operation of Bryngarw House	56	
HL2	Reduction in arts development capacity	60	
HL3	Efficiencies in Pyle Hub operation	25	
Total Communities Directorate		2,488	

Additional Sickness Information by Service Area

Unit	Average FTE 10.09.15	QTR2 2014/15 Days per FTE	QTR2 2015/16 Days per FTE
Electoral	2.97	0.00	0.00
Culture	67.42	1.73	2.06
Management and Business Support	12.97	1.17	1.49
Regeneration & Development	122.65	2.27	3.18
Neighbourhood Services	284.96	4.14	6.26
COMMUNITIES TOTALS	488.00	3.21	4.79

Additional Sickness Information by Absence Reason

QTR 2 Cumulative Sickness	
Absence Reason	% of Total FTE Days Lost
Stress / Anxiety / Depression / Mental Health	29.47%
MSD including Back & Neck	29.37%
Return to Work Form Not Received	1.39%
Stomach / Liver / Kidney / Digestion	5.97%
Tests / Treatment / Operation	12.00%
Infections	8.12%
Chest & Respiratory	6.32%
Neurological	0.75%
Eye/Ear/Throat/Nose/Mouth/Dental	3.15%
Heart / Blood Pressure / Circulation	1.51%
Injury	1.73%
Genitourinary / Gynaecological / Pregnancy	0.21%
Total	100.00%