

Communities Directorate Performance Year End 15-16:

The overall Directorate performance remains positive with again 14 of the 17 Business Plan commitments ‘green’ and the remaining 3 ‘amber’, the same position as at the end of Quarter 3. The main challenges remain meeting the requirements of the MTFs and also the large number and complexity of the transformational projects to be delivered. The resources within the Directorate to focus on this and at the same time continue to ensure day to day service provision is maintained at an acceptable level are at times very stretched. There is also a recognisable dis-connect between the expectations of some elected Members and members of the public and the level of service we are now able to provide.

The Directorate out-turned a small underspend of £214k at year end on an overall revenue budget of £25.228m. This is a significant improvement on the Quarter 3 forecast of a small overspend and is due in the main to use of reserves. This is a very positive outcome bearing in mind the volatility of some budgets e.g. waste tonnage disposal and the fact that a number of anticipated MTFs savings were not delivered due to changes in political priorities e.g. blue badge parking charges, which was anticipated to bring in income up to £165k.

The Directorate targets for 2015/16 have not been met although both short and long term sickness is significantly less than last year. This has been achieved despite Awen Trust being established in October 2015, where a large number of staff with relatively low level sickness were transferred out of the Directorate.

A number of long term sickness cases which have proved difficult to resolve remain the main cause for concern, although there has been good progress on these in the last quarter.

There have been a number of notable successes in Quarter 4:

- Corporate re-structure has resulted in Housing and Community Regeneration moving out of the Directorate and Property Services in
- Coastal Services due to move to the Directorate from October 2016 and client responsibility for Awen Trust out at that time
- Waste recycling met the Welsh Government target of 58%
- A new Housing Strategy was prepared and published
- The VVP Programme in Bridgend Town Centre has continued to progress and a study looking at options to relax pedestrianisation has been completed
- The contract documentation for the new Waste Collection Contract has been published
- The preparation for City Deal has progressed and initial outline priorities developed

Commitments 2015-16					All Indicators		National Indicators	
RAG – current progress against commitment	Total	Red	Amber	Green	Performance vs Target	Trend vs Year End 2014-15	Performance vs Target	Trend vs Year End 2014-15
Year End 2015-16 Communities Directorate Commitments	17	0	3	14				
Finance					Human Resources			

Revenue Budget

- The net revenue budget for the Directorate for 2015/16 is **£25.228m**.
- The year-end financial outturn is **£25.014m** meaning an **underspend of £214k**.

Capital Budget

- The revised budget for the Directorate for 2015-16 is **£13.231m**.
- The year end spend is **£12.123m**, with slippage of **£1.115m** into 2016-17.

Budget Reductions

Budget reductions (£000)	2015-16	%
Budget reduction Target	2,488	
Achieved	1,641	66%
Overall variance	847	34%

Additional Information is provided at the end of the report.

Implications of Financial Reductions on service performance and other key issues

The significant budget cuts over recent years in the Directorate, and the forecast that substantially more will need to be cut during the remaining years of the MTFS, continue to make it extremely challenging to maintain performance at historic levels in some areas of service. Certainly there is sometimes a mis-match between some public and elected Member expectation and the current level of resources and resilience in the Directorate.

Previous summary reports to CPA have highlighted how the standard of cleanliness of our streets has been impacted by the reductions in staffing but similar challenges exist in terms of maintenance of parks and playing fields, cemeteries, and highways, as well as our ability to respond effectively to community regeneration opportunities. There is a need for clarity and consensus on the role that street scene services play, in particular, towards the ‘supporting the local economy’ corporate priority.

However, the overall out-turn position is positive for 2015/16 despite a number of envisaged MTFS savings not being achieved in full. Corporate support and use of reserves has been important in this.

The forecast MTFS ‘most likely scenario’ however will mean that it is unlikely that some of the current services provided will be able to be continued with the forecast budget at the end of the MTFS period, meaning that only waste services and very low level statutory compliance would be possible.

A clear strategy is needed urgently to inform this direction of travel.

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

Long term sickness continues to be the major concern and means that the overall Directorate sickness target has not been achieved. The revised procedures the Council is adopting will hopefully impact on this moving forward. However, both long term and short term sickness remain significantly below the levels of last year so it is an improving picture. Short term sickness remains well controlled and managed, with a large percentage of the Directorate employees taking no or very low levels of sickness absence and some recent successes in resolving long term sickness cases.

High Corporate Risks (risk owner)

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 One: Working together to develop the local economy

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
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.	AMBER	Bids have been prepared and ranked favourably against other regional projects.	Decisions are awaited.
P1.1.2	Continue implementation of a composite regeneration programme in Bridgend town centre	GREEN	There has been considerable progress in implementation of town centre schemes, including the Rhiw Gateway, THI and Nolton Street property enhancement. There has been a delay in bringing the BID to ballot stage, but this is due to take place in June 2016.	
P1.1.3	Re-appraise development options and deliver regenerations projects in Porthcawl	GREEN	There has been a period of heightened regeneration activity in Porthcawl this year, with the launch of the THI, the preparatory work on the Jennings, the extension to the Conservation Area and working with Harbourside CIC (Community Interest Company) to support the appropriate development of their schemes. The Coastal Partnership has gone from strength to strength, and is now an effective vehicle of partnership working between local and national stakeholders.	
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	A considerable programme of regeneration activity is underway in Maesteg Market projects demonstrate clear successes in delivery and achievement of outcomes. The town centre partnership is developing well and fully delivered all planned projects. The remediation of Maesteg Washery West site has yet to be commissioned, pending confirmation of payback requirements.	
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.	GREEN	Project development and delivery is progressing well across all areas of the programme. Research work commissioned on Community Asset Transfer will help to inform the Council's strategy for the future. This will be concluded in the next quarter.	
P1.2.6	Provide focused support for businesses and support social enterprises to help them invest and create jobs	GREEN	The first phase of the Sirolli project (enterprise facilitation) came to an end and WG have approved a successor programme. Closure work was successfully concluded on Local Investment Fund and South East Wales Community Economic Development Programme (SEWCED). The Business Forum continues to grow in strength and number. A new Chair was appointed, Ian Jessop, following the standing down of Alison Hoy, after a number of successful years as Chair. The extensive Business Events programme was delivered, including the high profile Bridgend Business Awards, with sponsorship from local businesses.	

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	Q1- Adult Community Learning (ACL) transformation concluded in May 2015 in response to revised Welsh Government funding model. Service Plan received positive response from Welsh Government based on addressing key priority areas and focussing on engagement and return to work programmes. Q2- 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. Q3- Significant changes to planned implementation of commissioned services due to funding cuts to other providers. Some commissioning still progressing but a direct delivery model adopted in agreement with Bridgend Learning Partnership Strategic Board. Digital literacy and inclusion focus partly achieved through work undertaken by the E-Learning team. Work to be significantly increased in quarter 4 with the recruitment of a dedicated Digital Skills and Inclusion tutor which will enable achievement of full target.	
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	AMBER	The majority of projects have progressed to target with the exception of the traffic management project for Porthcawl which has undergone intensive consultation in regard of both Residential and on street parking proposals.	Take forward outcome of consultations.
P1.3.9	Identify and implement physical improvements to the public rights of way and cycle track network using Welsh Government Rights of Way Improvement Plan(RoWIP) and other grant funding	GREEN	The RoWIP funding has been utilised for the financial year 15/16 with a variety of projects completed.	

PI Ref No	PI Description and preferred outcome	Annual 14-15 target	Annual 15-16 target	Year End cumulative Actual & RAG	Trend vs Year End 14-15 Actual	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) <i>Higher preferred</i>	5,000,000	5,000,000	6,527,906	↑ 5,354,363	n/a	n/a	Target setting: Target set to maintain target from previous year.
DCO.L.1.8ii	The number of visitors to town centres (annual footfall in Porthcawl). <i>Higher preferred</i>	2,700,000	2,700,000	5,013,457	↑ 3,975,792	n/a	n/a	Target setting: Target set to maintain target from previous year.
DCO1.1.3i	Number of vacant premises in town centres: Bridgend <i>Lower preferred</i>	64	64	55	↔ 55	n/a	n/a	Target setting: Target has been set to monitor vacant premises as a measure of the business in operation in the town.
DCO1.1.3ii	Number of vacant premises in town centres: Maesteg <i>Lower preferred</i>	18	19	12	↑ 19	n/a	n/a	Target setting: Target has been set to monitor vacant premises as a measure of the business in operation in the town.
DCO1.1.3iii	Number of vacant premises in town centres: Porthcawl <i>Lower preferred</i>	16	17	16	↑ 17	n/a	n/a	Target setting: Target has been set to monitor vacant premises as a measure of the business in operation in the town.
DCO.OA.1.2	Additional floorspace created through the Townscape Heritage Initiative (THI) and the Town Improvement Grant (TIG) <i>Higher preferred</i>	800	800	336	↓ 1851	n/a	n/a	Delayed schemes include Victoria Inn / Elder Street, Jennings, Knights Arms. There have been delays to schemes that has meant the target has not been achieved by April 2016 for floor space development. Elder Street was delayed in implementation, as the applicant did not start the work at the scheduled time. The Jennings scheme was delayed by problems on site including purchasing and flooding issues. The Knights Arms scheme was delayed due to the applicant. Target setting: Jennings, Look Out Tower, Customs House, Sahi Restaurant, Victoria/Elder Street Jennings Knight Arms.
DCO.OA.1.3	Buildings brought back into use through the Townscape Heritage Initiative(THI) and Townscape Improvement Grant (TIG).	1	1	2	↔ 2	n/a	n/a	Target Setting: TIG and THI projects are 5 year projects with targets set and monitored over this time.

	<i>Higher preferred</i>							
DCO.OA.1.7	Increased number of active businesses through the Town Improvement Grant (TIG) <i>Higher preferred</i>	1	1	1	↓ 2	n/a	n/a	Community Improvement Grant business in Pontycymmer. Target Setting: TIG and THI projects are 5 year projects with targets set and monitored over this time.
DCO.OA1.10	Number of VAT/PAYE registered businesses in the Borough <i>Higher preferred</i>	4,001	4,002	4400	↑ 4,090	n/a	n/a	
DCO.OA1.11	Number of jobs created (Local Investment Fund) <i>Higher preferred</i>	5	5	380	↑ 48.5	n/a	n/a	Target Setting: Project ended on 30/06/15. All targets for Bridgend CB were met (Targets were set by WEFO for 6 authorities and these were in turn agreed and shared between the 6 authorities)
DCO1.2.3	Total annual expenditure by tourists <i>Higher preferred</i>	£294.8m	£306.6m	£313.0m	↑ £306.6m	n/a	n/a	
THS007 NSI	Percentage of adults aged 60 or over who hold a concessionary bus pass <i>Higher preferred</i>	91	89	91.32	↑ 90.65	85.8	6	Target Setting: National Target (NSI) reporting on LA performance to ensure maintenance and drive continuous improvement.
THSO11a	Percentage of: Principal (A) roads in overall poor condition <i>Lower preferred</i>	6.96	6.96	4.71	↑ 5.1	4.1	19	Target Setting: Indicator reported to and set by Welsh Government.
THSO11b	Percentage of: non-principal (B) roads in overall poor condition <i>Lower preferred</i>	9.88	9.88	4.92	↓ 4.84	5.0	8	Target well below Welsh Government target. Slight variation in year on year performance. Target Setting: Indicator reported to and set by Welsh Government.
THSO11c	Percentage of: non-principal (C) roads in overall poor condition <i>Lower preferred</i>	12.82	13.5	10.11	↑ 12.78	17.2	11	Target Setting: Indicator reported to and set by Welsh Government.
THSO12 PAM	Percentage of: Principal (A) road, non-principal (B) roads, and non-principal (C) roads in overall poor condition <i>Lower preferred</i>	8.42	9.42	7.06	↑ 7.7	11.9	9	Target Setting: Indicator reported to and set by Welsh Government.
DCO.OA.1.4	Lane length of (A) and (B) roads resurfaced, or treated (km) <i>Higher preferred</i>	1.8	2.6	3.8	↑ 2	n/a	n/a	Target Setting: The target has been set with the objective of maintaining and improving Council performance.
DCO.OA.1.4i and DCO.OA.1.4ii	Lane length (km) of: (A) Roads; and (B) Roads resurfaced or treated <i>Higher preferred</i>	0.6 1.2	1 1.6	2.2 1.6	↑ 0.7 ↑ 1.3	n/a	n/a	Target Setting: The target has been set with the objective of maintaining and improving Council performance.
DCO.OA1.5	Emergency repairs undertaken to carriageways (all types) within the specified response time of one day <i>Higher preferred</i>	95	95	97	↔ 97	n/a	n/a	Target Setting: The target has been set with the objective of maintaining and improving Council performance.
CMT001	Percentage of total length of Rights of Way that is easy is to use by members of the public <i>Higher preferred</i>	91	80	68.97	↓ 78.21	n/a	n/a	The continued decrease in the percentage of paths that are defined as 'Easy to Use' following the annual survey of the rights of way network is very disappointing particularly given the continued budgetary investment in works to maintain and improve the network by the Council and its partners. Not only is the number of paths that are deemed to be 'Easy to Use' 9% below last years' figure but it is just about 11% below target. As per previous years both Capital and Revenue budgets as well as grant funding has been used to deal with issues which have a bearing on the Indicator results, such as signposting, vegetation overgrowth, surface improvements and structure installation and repairs. However, with a significant reduction in staff resources within the Rights of Way section for most of the year this particular aspect of the Council's duties has been

								<p>very under-resourced. It is not surprising, therefore, that almost every path that has failed has done so because it is obstructed or has some other unlawful barrier preventing access.</p> <p>The Council cannot, therefore, be complacent even in the current tough economic conditions in taking forward infrastructure replacements projects as well as undertaken its statutory duties in terms of vegetation clearance and enforcement.</p> <p>Target Setting: The target was set to drive improvements in results by concentrating on the statutory duty of enforcement and maintenance.</p>	
DCO.L.1.4	Overall success rates(%) for adult community learners <i>Higher preferred</i>	77	77	93	↑	84	n/a	n/a	<p>Target Setting: Results monitored regularly by Adult Community Learning to ensure outcomes of course delivery successful.</p>

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

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
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 1 st 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.	

PI Ref No	PI Description and <i>preferred outcome</i>	Annual 14-15 target	Annual 15-16 target	Year end cumulative Actual & RAG	Trend vs Year end 14-15 Actual	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	Comments
DCO5.5.3	Percentage of children under 5 who are members of the library service. <i>Higher preferred</i>	27.5	28	30.15	↓ 31.26	n/a	n/a	<p>Slight decrease compared to 14-15 (31.26) figure; to be viewed in context of national trend.</p> <p>Target Setting:</p>
LCL001b NSI	Number of visits to public libraries during the year, per 1,000 population. <i>Higher preferred</i>	4200	4500	4351	↓ 4460	5526	15	<p>Although total visits fell slightly in 15/16 (reduction of less than 2% to 614,431) this should be viewed in the context of the national picture in which visits are expected to show a greater decrease this year.</p> <p>Target Setting: Indicator reported to and set by Welsh Government.</p>

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

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P4.2.4	Take reasonable steps to prevent homelessness in line with strengthened duties under the new Housing (Wales) Act 2014	AMBER	<p>Private sector landlords who manage properties in the county borough have been consulted on the development of a 'Landlord Offer' which includes a financial incentive to secure their properties as a long-term let and also as shared accommodation for applicants whom the Council owe a duty to. Take up has been low but this is being discussed in the Landlords Forum in June 2016. There is a shortage of shared accommodation in the County Borough and Valleys to Coast (V2C) have agreed to work with the Council to develop a pilot model.</p> <p>The Housing Solutions Team, in conjunction with the Supporting People Team, has successfully tendered a young person's service which includes short term crisis and move-on accommodation and are also tendering for temporary supported accommodation as an alternative to bed and breakfast. This model will be accommodation based with a support provider supporting vulnerable homeless persons including 16/17 year olds.</p> <p>The Housing Solutions Team have continued to secure accommodation on an individual basis by negotiation in the private rented sector through financial incentives such as cash bonds, rent in advance, rent arrears, and shortfalls in rent etc. utilising funding provided by the Welsh Government for implementation of the Housing (Wales) Act 2014. The Team also offer support to the tenants in maintaining their tenancies via floating support funded through the Supporting People Programme.</p> <p>Recruitment in the Housing Solutions Team is on-going. Of the 3 additional Housing Solution Advisor posts vacant 1 has been filled for a 2 year contract. The remaining 2 posts and also a Housing Solutions Assistant are yet to be appointed. However, due to the short term funding for the posts and the lack of experienced personnel to appoint most applicants to date have not meet the essential criteria for the role. These posts are currently under review for an alternative way of delivering the service.</p>	<p>Take up of financial incentives to secure private sector properties as a long-term let and also as shared accommodation is being discussed in the Landlords Forum in June 2016.</p> <p>Recruitment in the Housing Solutions Team is currently under review to identify an alternative way of delivering the service.</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>The Co-ordinator post to implement the Gateway (a service model for single point of access and referral for supported accommodation maintained by Bridgend County Borough Council) has been advertised both internally and externally and interviews have been held. However, a successful candidate could not be appointed. It is envisaged that the post will be re-advertised in QTR2 2016/17.</p> <p>Supporting People domestic abuse services have been commissioned. The new provider is Calan Domestic Violence Service and the contract started on 1st May 2015. It provides support to victims who have been subjected to domestic abuse. This includes crisis accommodation based support, target hardening to help victims stay or return home if safe to do so as well as an advice and floating support service.</p> <p>Supporting People floating support services have been commissioned. The provider is Gwalia and the contract started on 1st January 2016. It provides support to vulnerable people in their own homes to help maintain their tenancies and maximise independence.</p>	<p>The Co-ordinator post to implement the Gateway will be re-advertised in QTR2 2016/17.</p>

PI Ref No	PI Description and <i>preferred outcome</i>	Annual 14-15 target	Annual 15-16 target	Year end cumulative Actual & RAG	Trend vs Year end 14-15 Actual	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 <i>Lower preferred</i>	8	3	0	↔ 0	n/a	n/a	Target Setting: The target has been set with the objective of maintaining current council performance.

DCO.OA4.2	The number of units of supported accommodation available via a single point of access maintained by Bridgend County Borough Council <i>Higher preferred</i>	51	172	151	↑	51	n/a	n/a	The target has not been met as a number of units are in the process of being re-commissioned or about to be re-commissioned. Target Setting: The target has been set with the objective of driving relative improvement against previous Council performance.
DCO.OA4.3	Number of people helped with Care and Repair services (funded by the Private Sector Housing Renewal and Disabled Adaptations Policy) <i>Higher preferred</i>	243	450	680	↑	450	n/a	n/a	Target Setting: The target has been set with the objective of driving relative improvement against previous Council performance.
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 <i>Lower preferred</i>	8	6	0	↔	0	n/a	n/a	Target Setting: The target has been set with the objective of maintaining current council performance.
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) <i>Higher preferred</i>	97	96	No data		97.94	n/a	n/a	Monthly Performance: QTR3 and QTR4 data not yet available as this is provided by Bridgend Care & Repair who are external to the Council. Therefore have recorded nil in the figures. Will update the actual figures as soon as they are available Target Setting: The target has been set with the objective of driving relative improvement against previous Council performance.
HHA013	Percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months <i>Higher preferred</i>	61	67	67.67	↑	64.2	65.4	n/a	Target Setting: The target has been set with the objective of achieving the Welsh average which in 2013/14 was 67%. This indicator was previously a national strategic indicator but was deleted in 2015/16.
PSR002 NSI,PAM	Average number of calendar days taken to deliver a Disabled Facilities Grant <i>Lower preferred</i>	253	307	321.51	↓	182.26	231	6	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 Occupational Therapy(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. The target was not achieved as a result of completions within 2015/16 being cases originally caught up in a backlog of referrals at the initial stage of the process. Target Setting: This is a national strategic indicator. The Target has been set with the objective of sustaining performance following the method of calculating the indicator figure changing 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 differently 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. The number of days awaiting an OT assessment and having the OT assessment carried out are now counted in the indicator figure. The target has been increased to reflect this.

<p>PSR009a</p>	<p>The average number of calendar days taken to deliver a Disabled Facilities Grant for: a) Children and young people <i>Lower preferred</i></p>	<p>295</p>	<p>411</p>	<p>594.55</p>	<p>↓ 321.33</p>	<p>n/a</p>	<p>n/a</p>	<p>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 and more so for children's cases due to the involvement of additional specialist medical assessments. This was anticipated with the change, however, it better reflects the average number of days waiting from the service users perspective. The target was not achieved as a result of completions within 2015/16 being cases originally caught up in a backlog of referrals at the initial stage of the process.</p> <p>A majority 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.</p> <p>Target Setting: The target has been set with the objective of sustaining performance following the method of calculating the indicator figure changing 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. The number of days awaiting an OT assessment and having the OT assessment carried out are now counted in the indicator figure. The target has been increased to reflect this.</p>
<p>PSR009b</p>	<p>The average number of calendar days taken to deliver a Disabled Facilities Grant for: b) Adults <i>Lower preferred</i></p>	<p>196</p>	<p>237</p>	<p>294.74</p>	<p>↓ 173.38</p>	<p>n/a</p>	<p>n/a</p>	<p>Monthly Performance: 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. The target was not achieved as a result of completions within 2015/16 being cases originally caught up in a backlog of referrals at the initial stage of the process.</p> <p>Target Setting: as per indicator above.</p>

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

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
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	Active travel mapping has been developed and consulted upon as per WG guidance.	

Improvement Priority Six: Working together to make the best use of resources

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P6.1.1	Implement the planned savings identified in the 2015-16 budget (CO)	GREEN	Communities had a savings target of £2,488k of which £1,648k was achieved with alternative savings found to mitigate shortfall.	
P6.2.2	Deliver the projects contained within the Bridgend Change Programme	GREEN	<p>Projects to support the Bridgend Change programme within the Communities Directorate are being delivered on target:</p> <p>Considerable progress has been made on the development of the Jennings project in terms of resolving the land use issues in the harbour quarter and the detail design of the building itself.</p> <p>The old Rhiw Car Park has been demolished and is under construction</p> <p>Formal launch of the Porthcawl THI took place - opened by Carwyn Jones.</p> <p>Phase 1 & 2 of the Nolton Street property enhancement scheme are complete. Continuing to implement Bridgend Phase II Townscape Heritage Initiative (THI) and Town Improvement Grant (TIG) in Bridgend.</p>	

PI Ref No	PI Description and preferred outcome	Annual 14-15 target	Annual 15-16 target	Year end cumulative Actual & RAG	Trend vs Year end 14-15 Actual	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) <i>Lower preferred</i>	8.00	8.00	10.08	10.83 (BCBC) ↑ 11.52 (Directorate)	9.85	17	Monthly Performance: Trend is decreasing from Quarter 3 to Quarter 4 - from 3.04 to 2.14. The whole year figure has decreased from 11.52 to 10 FTE. Directorate's short term absence continues to be around 2.5 days FTE.

PI Ref No	PI Description	Annual target 15-16 £'000	Performance as at Year end						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DWB6.1.1iii	Value of planned budget reductions achieved	2,488	615	24.7%	232	9.3%	1641	66%	

Other priority/business as usual

Code	Action Planned	Status	Comments	Next Steps
DCO18	Develop Directorate Health & Safety Risk Registers	GREEN		
DCO19	Develop a Directorate communication and consultation plan	GREEN		

PI Ref No	PI Description and <i>preferred outcome</i>	Annual 14-15 target	Annual 15-16 target	Year end cumulative Actual & RAG	Trend vs Year end 14-15 Actual	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 <i>Lower preferred</i>	n/a	0.34	1.7733	n/a	n/a	n/a	Long term case in Fleet continuing. There has been a particular issue with Hand Arm Vibration related absences.
STS005b PAM	Percentage of highways and relevant land inspected of a high or acceptable standards of cleanliness <i>Higher preferred</i>	98	99	89.55	↓ 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 Target Setting: Target reported to WG (PAM) to achieve top performance for Local Authority
STS006 NSI	Percentage of reported fly tipping incidents cleared within 5 working days <i>Higher preferred</i>	98	98	97.82	↑ 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 Target Setting: National target (NSI) reporting on LA performance; set by WG. 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 <i>Lower preferred</i>	48	42	14.7	↓ 13.05	29.38	4	Target well below Welsh Government target. Slight variation in year on year performance due to nature of the service. Target Setting: Actual target for Authority is a landfill allowance. The NSI/PAM reported on to WG is a percentage, which is set to drive LA performance.
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 <i>Higher preferred</i>	52	58	59.04	↑ 57.06	56.24	8	 Target Setting: This is an NSI (PAM) so reported to WG for all Las, driven by recycling allowance.

Additional Financial Information - Main Revenue Budget Variances

The net budget for the Directorate for 2015-16 was £25.228 million and the actual outturn is £25.014 million resulting in an under spend of £214,000. There was £727,000 drawn down from earmarked reserves for specific pressures, including £135,000 for the establishment of the Awen Trust, £120,000 for waste management procurement, £124,000 for highways works and £86,000 in respect of lost car parking income following the closure of the Rhiw Car Park. The most significant variances are detailed below:

COMMUNITIES DIRECTORATE	Net Budget £'000	Actual Outturn £'000	Variance Over/(under) budget £'000	% Variance
Development	334	265	(69)	-20.7%
Housing and Community Regeneration	1,341	949	(392)	-29.2%
Regeneration	1,780	1,700	(80)	-4.5%
Streetworks	7,899	7,936	37	0.5%
Highways and Fleet	6,273	6,438	165	2.6%
Transport and Engineering	881	898	17	1.9%
Parks and Open Spaces	2,105	2,329	224	10.6%
Culture	3,449	3,365	(84)	-2.4%

Development

- There is an under spend on the Development budget of £69,000. This is mainly due to increased income (£30,000) and staff vacancy management (£22,000) in Development Control, and staff vacancy management (£15,000) in Development Planning, both offsetting an under-recovery of fee income in Development Technical Support (£12,000).

Housing and Community Regeneration

- There is an under spend of £392,000 on the Housing and Community Regeneration service. This mainly comprises an under spend of £250,000 relating to the ongoing improved management of demand for temporary accommodation. The introduction of Ty Ogwr and Cornerstone (providers of housing related support funded through Supporting People Grant) has seen the under spend on this service area increase during 2015-16 as they accommodate those that previously might have been in B&B settings.
- In addition there are under spends of £50,000 as a result of core funded staff working on grant funded projects during 2015-16, an additional £35,000 of savings across the service which will contribute towards the MTFs for housing in 2016-17, and a £44,000 under spend relating to other budget headings.

Regeneration

- There is an under spend of £80,000 on the Regeneration budget. This is mainly a combination of staff vacancy management (£50,000) and a delay in the implementation of broadband at the Kenfig Nature Reserve that had been planned for 2015-16 (£11,000).

Streetworks

- Included in this budget heading is an over spend on the waste disposal budget (£275,000). This is mainly as a result of increased waste disposal costs arising from a higher than predicted tonnage of black bag waste presented at the kerbside for disposal by residents of the County Borough, along with the delay in the procurement process to appoint a contractor to operate and manage the MREC (£416,000). This has been partly offset by savings from an interim AD procurement project (£150,000).
- There has been an under spend on waste collection costs (£119,000) which has mainly been achieved from the closure of the Penllwyngwent HWRC site.
- Other budgets areas (Enforcement/Other Cleaning /Bereavement Services) within Streetworks have also offset the over spend (£141,000) via a combination of staff vacancy management and increased income recovery.

Highways and Fleet

- There is an over spend on Highways maintenance of £212,000. This is mainly due to an over spend on Waterton depot costs (£30,000), a revenue contribution to the Inner By Pass Capital Scheme (£118,000), and higher than usual costs experienced for Highway damage charges (£50,000).
- Fleet services has over spent by £93,000 due to a downturn in income against budget. This has been offset by an under spend on Street lighting energy costs (£72,000) as a consequence of installing more energy efficient units.

Transport and Engineering

- The small net over spend of £17,000 masks a number of large under and over spends.
- There is a £320,000 over spend on the car park budget primarily as a result of unforeseen delays in the implementation of MTFs savings targets - charging for blue badges (£165,000) and increase in charges for staff passes (£60,000) - combined with historic staff car pass income shortfalls (£50,000).
- There is an over spend on maintenance at Bridgend Bus Station (£50,000).
- Traffic Management and Road Safety has over spent by £65,000. Of this, £20,000 is due to the shortfall on the MTFs saving relating to School Crossing Patrols (SCPs), as a result of the decision taken not to remove all SCPs and implement savings in line with GB standards. The balance of the over spend is due to a shortfall in internal fee income (£30,000).
- Policy and Development has over spent by £125,000. This consists of a £50,000 shortfall in fee income, a £15,000 over spend on transport studies and a £60,000 over spend on staffing costs following the use of agency staff to fill vacancies prior to a staff restructure.

- The over spends identified have been offset by Engineering services exceeding their income target (£310,000) primarily due to the proportion of EU/non EU funded projects that they have worked on compared with previous years, and consequent ability to charge full costs. There has also been an under spend within Transport Co-ordination due to staff vacancy management (£180,000). The staff vacancy management will contribute to the 2016-17 MTFS budget reduction targets.

Parks and Open Spaces

- This service area had a £437,000 savings target for 2015-16. There was a delay in the implementation of the staffing restructure which has led to an over spend of £207,000. The restructure has now been implemented and will be met in full in 2016-17.

Culture

- There has been an under spend under Cultural Services of £84,000. This mainly relates to staff vacancy management under Adult Community Learning (£66,000)

Additional Financial Information - Main Capital Budget Variances

The current year end spend for the Directorate was £12.123m indicating an underspend of £1.108m, with slippage requested of £1.115m. The most significant variances are detailed below:

	Revised P12 budget 2015/16 £'000	Total Expenditure to P12 2015/16 £'000	Over/ (Under) budget £'000	Slippage Requested £'000	Impact on BCBC Resources £'000	Comments
Road Safety	241	188	-53	53	0	
Parks Pavilions	19	259	240	-240	0	Funding brought forward from 2016/17
Playground at Ffordd yr Eglwys	75	0	-75	75	0	Balance carried forward
Residents Parking Bridgend Town Centre	136	6	-130	130	0	Balance carried forward
Transport Grant Scheme - Atn Route 2	554	374	-180	180	0	
Transport Grant Scheme - Safe Routes to School	186	129	-57	57	0	
Bridgend Townscape Heritage Initiative	381	195	-186	186	0	Underspend slipped into 2016/17
Porthcawl Townscape Heritage Initiative	613	133	-480	480	0	Underspend slipped into 2016/17
Maesteg Town Centre Regeneration Phase 4	51	-4	-55	55	0	
Business Support Framework	138	98	-40	40	0	
Commercial Improvement Areas	110	18	-92	92	0	
Bridgend Town Improvement Grants	-	71	71	-71	0	Brought forward from 2016/17 (SRF)
Housing Renewal Area	274	101	-173	173	0	
Housing Renewal Schemes	139	0	-139	139	0	Virements to reflect allocation of budget
Housing Renewal/Disabled Facilities Grants	1,878	2,228	350	-350	0	Previous slippage brought forward to meet increased costs

Additional Financial Information Budget Reduction Monitoring Variances

Ref.	Budget Reduction Proposal	Original 2015-16 £000	Amount of saving achieved in 2015-16 £000	Reason for overspend in 2015-16	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	0	Delay in procurement process	
COM6	Review of public conveniences	50	10	It has taken time to consult and implement changes as agreed in Cabinet (June 2015). Further report to Cabinet April 2016.	
COM7	Review of Grounds Maintenance & Bereavement Services	437	235	Delay in implementation of restructure	
COM8	Review of car parking charges - staff and long/short term stay car parks	60	0	Saving not implemented in 15/16 due to VVP project and unavailability of the Rhiw car park and displacement of staff.	
COM10	Public to purchase their own black refuse bags to an appropriate specification.	50	0	Proposal removed following public consultation	
COM11	Implementation of charging for Blue Badge Holders for Car Parking	165	0	Original consultation commenced in 2015/16. Cabinet report dated 15th March 2016 indicated that re-consultation process will commence.	
COM13	Review of School Crossing Patrol service in line with GB standards.	60	30	Agreement to implement savings in line with GB standards - full saving therefore not achievable.	
Total Communities Directorate		1,122	275		

Additional Sickness Information by Service Area

	Average FTE 31.03.16	2015/16					2014/15
		QTR1	QTR2	QTR 3	QTR 4	QTR 4 Cum	QTR 4 Cum
		Days per FTE	Days per FTE	Days per FTE	Days per FTE	Days per FTE	Days per FTE
Electoral	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Culture	4.51	0.80	1.27	0.22	3.77	6.05	6.63
Management and Business Support	13.32	1.20	0.29	2.04	2.38	5.91	1.95
Regeneration & Development	125.44	1.65	1.53	1.79	0.96	5.93	6.84
Neighbourhood Services	260.47	3.10	3.15	3.78	2.83	12.87	10.20
COMMUNITIES TOTALS	404.75	2.38	2.41	3.05	2.24	10.08	8.53

Additional Sickness Information by Absence Reason

Absence Reason	% of Total FTE Days Lost
Stress / Anxiety / Depression / Mental Health	33.97%
MSD including Back & Neck	25.02%
Stomach / Liver / Kidney / Digestion	8.06%
Tests / Treatment / Operation	7.95%
Infections	7.85%
Chest & Respiratory	7.31%
Return to Work Form Not Received	3.97%
Eye/Ear/Throat/Nose/Mouth/Dental	3.14%
Heart / Blood Pressure / Circulation	0.95%
Injury	0.90%
Neurological	0.64%
Genitourinary / Gynaecological / Pregnancy	0.25%
Total	100.00%