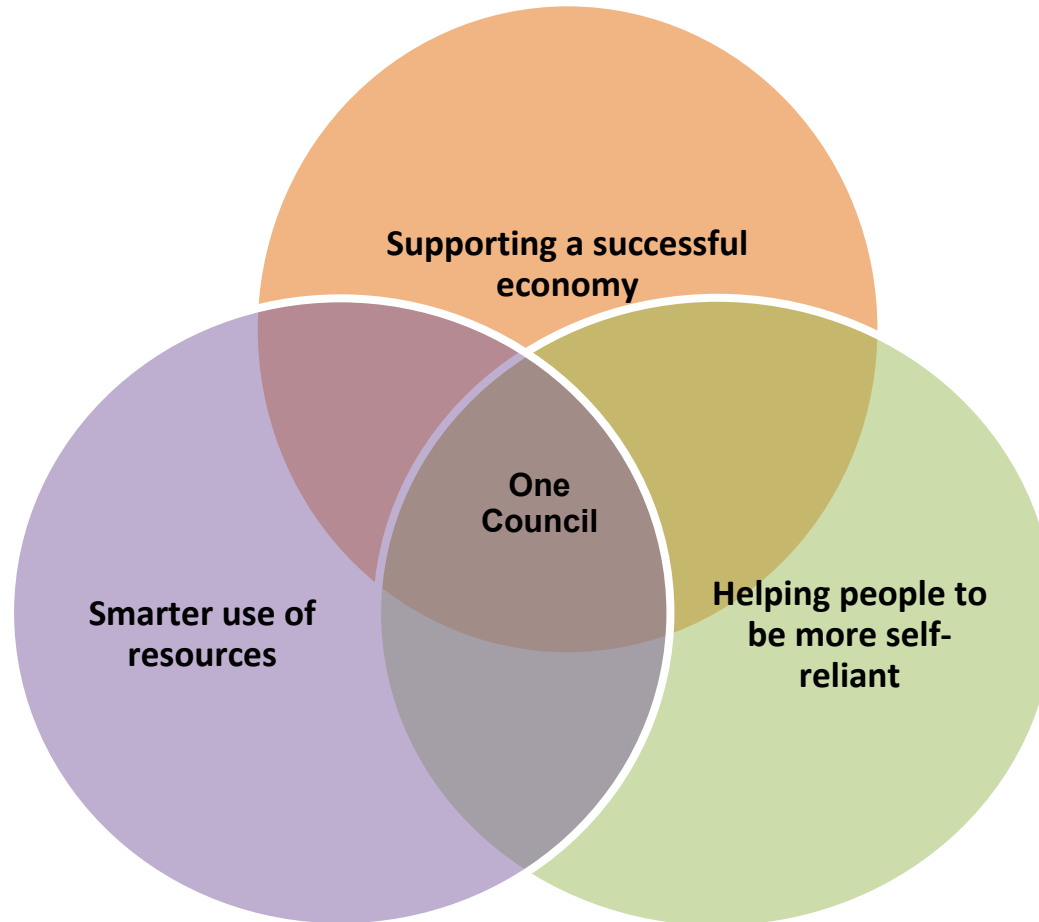


## Our Priorities



**Bridgend County Borough Council  
Working Together to Improve Lives**

## 1. Resources

### 1.1 Staff

Service	2016/17 (01.05.16)		2017-18 (31.12.2016)	
	FTE	Headcount	FTE	Headcount
Business Support Unit - Communities	13.32	14	10.78	11
Community Learning and Engagement	4.51	23	5.32	24
Neighbourhood Services	273.91	306	236.82	259
Regeneration, Development and Property Services	130.48	228	138.12	237
<b>DIRECTORATE</b>	<b>423.23</b>	<b>572</b>	<b>392.05</b>	<b>532</b>

### 1.2 Workforce Planning

Directorate Workforce Planning issues tracked through directorate commitment DCO20 and linked milestones and indicator within the plan:

DCO20 Commitment	Workforce Planning	Responsible Officer Corporate Director Communities	
Milestones		Responsible Officer	2017-18 Target (Month)
Review age profile of workforce and identify potential risks and action plan to mitigate		Corporate Director Communities	March 2018
Identify appropriate opportunity to create apprenticeships within the directorate		Corporate Director Communities	March 2018

## 1.3 Finance

Budget	2016-17	2017-18	2018-19	2019-20	2020-21
	(Actual) £'000	(Actual) £'000	(Indicative) £'000	(Indicative) £'000	(Indicative) £'000
<b>REGENERATION &amp; DEVELOPMENT</b>					
Regeneration	301	2,379	2,339	2,319	2,319
Development	1,753	311	311	311	311
Regeneration & Development - Management	127	129	129	129	129
<b>STREETSCENE</b>					
Streetworks	8,018	9,036	8,933	8,733	8,663
Highways & Fleet	6,069	6,619	6,319	5,776	5,776
Transportation & Engineering	841	830	502	466	466
Parks & Open Spaces	2,010	2,086	2,086	2,086	2,086
Street Scene Admin & Management	326	303	303	303	303
<b>BUSINESS UNIT</b>	536	527	527	527	527
<b>CULTURE</b>					
Adult Learning	177	110	110	110	110
Community Centres	86	47	47	47	47
Central Services	3,138	0	0	0	0
<b>ELECTIONS</b>	132	133	133	133	133
<b>PROPERTY</b>					
Facilities Management	1,258	1,276	1,251	1,226	1,226
Misc Property	-49	-48	-48	-48	-48
Property Admin	831	834	834	834	834
Commercial Income	-768	-729	-729	-729	-729
<b>NET BUDGET TOTAL</b>	<b>24,786</b>	<b>23,843</b>	<b>23,047</b>	<b>22,223</b>	<b>22,153</b>

## 1.4 Future Property Needs

Main property implications arising from the business plan:

- Redevelopment of Waterton Depot.
- Review opportunities for further rationalisation of the admin estate and core offices.
- Leasing of Ravens Court offices
- Review commercial property estate and opportunities to increase income generation
- Review potential to release assets and reinvest in higher performing investment properties

Including significant property involvement in the following:

- Community Asset Transfer
- Vibrant and Viable Places (VVP) and Bridgend Town Centre regeneration
- Porthcawl Regeneration, including the Cosy Corner developments, Rest Bay and Salt Lake phase 1
- Llynfi site developments
- Maesteg Town Hall redevelopment.
- Potential property implications for the college project (assuming site acquisition on this project).

### **3. Corporate: Commitments, Milestones and Indicators**

**Improvement Priority One – Supporting a successful economy**

## 1.1 Aim - To help local people develop skills and take advantage of opportunities to succeed

<b>Commitment 1.1.1</b>	Continue to work with the Cardiff Capital Regional Skills and Employment Board and Bridgend County Borough Council led local projects to help shape employment opportunities, including continuing to capture apprenticeship opportunities, and develop a skilled workforce to meet those needs.	<b>Responsible Officer</b> Head of Service Regeneration & Development		
<b>Milestones</b>		Transformation Programme	<b>Responsible Officer</b>	<b>2017-18 Target Date</b>
	Continue to work with Betws phase 1 contractor and work with other contractor opportunities that arise under the 21 <sup>st</sup> Century Schools Programme to develop apprenticeship and trainee programmes	Successful Economy Programme	Skills and Sustainable Development Manager	March 2018
	Advertise opportunities through the Bridgend Employment Liaison Partnership network	Successful Economy Programme	Skills and Sustainable Development Manager	March 2018
	Implement and deliver a skills based provision (to include Digital Skills) to enable learners to gain skills and enhance employability options linked to Welsh Government Adult Community Learning Priorities, Communities First Bridgend Employment Skills Programme priorities and local Skills Plan	Successful Economy Programme	Principal Officer Community Learning and Engagement	March 2018
	Work directly with employers and DWP to move participants into employment through provision and support offered by Communities First , Bridgend Employment Liaison Partnership and Adult Community Learning	Successful Economy Programme	Principal Officer Community Learning and Engagement	March 2018
	Identify appropriate opportunity to create apprenticeships within the directorate		Corporate Director Communities	March 2018

Ref	Indicator Description	Indicator Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
<b>DCO16.3</b>	Number of participants we expect to work with under Bridges in to Work	Outcome CPA O	Skills and Sustainable Development Manager	New for 16-17	New for 16-17	227	134
<b>DCO16.4i</b> <b>DCO16.4ii</b>	The number of apprenticeships and traineeships created by external contractors a) arising from the 21 <sup>st</sup> century schools programme and other BCBC led projects and b) taken up by people who live in Bridgend	Outcome CPA O	Skills and Sustainable Development Manager	New for 16-17	New for 16-17	a)4 b)2	a)4 b)2

<b>CPA</b>	The number of apprenticeships available across the organisation (COMM)	Outcome CPA C	Corporate Director Communities	New for 16-17	New for 16-17	New 17-18	2
	Number of visits to Digital Inclusion Drop in and Learndirect taught sessions	Local O	Principal Officer Community Learning and Engagement	New for 16-17	New for 16-17	New 17-18	240
	Number of people engaged in skills/employability related provision gaining employment	Local O	Principal Officer Community Learning and Engagement	New for 16-17	New for 16-17	New 17-18	30
	Percentage for completion, attainment and success rates for Adult Community Learning provision to meet Welsh Government targets	Local O	Principal Officer Community Learning and Engagement	New for 16-17	New for 16-17	New 17-18	75%

\* Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity

<b>Commitment 1.1.2</b>	Work with individuals and families who are unemployed, economically inactive, experiencing in-work poverty, face barriers to work or are in or at risk of poverty, to improve their job opportunities.	<b>Responsible Officer</b> Head of Service Regeneration & Development		
<b>Milestones</b>		Transformation Programme	<b>Responsible Officer</b>	<b>2017-18 Target</b>
	Work with participants through the Bridges in to Work Programme to get them in to employment, training or volunteering	Successful Economy Programme	Skills and Sustainable Development Manager	March 2018

## 1.2 Aim - To create conditions for growth and enterprise

<b>Commitment 1.2.1</b>	Develop and deliver the Porthcawl Resort Investment Focus Programme to grow the value of tourism in the economy and increase employment and business opportunities	<b>Responsible Officer</b> Head of Service Regeneration & Development		
<b>Milestones</b>		Transformation Programme	<b>Responsible Officer</b>	<b>2017-18 Target</b>
	Complete business planning phase for BCBC elements of the scheme in line with funder requirements	Successful Economy Programme	Economy and Natural Resources Manager	July 2017
	Finalise legal and governance arrangements for BCBC activity	Successful Economy Programme	Economy and Natural Resources Manager	August 2017
	Finalise BCBC operational arrangements and commence activities	Successful Economy Programme	Economy and Natural Resources Manager	September 2017

<b>Commitment 1.2.2</b>	Contribute to the development of the business plan for the Cardiff Capital Region City Deal, with the aim of bringing increased investment and economic control into the local area.	<b>Responsible Officer</b> Head of Service Regeneration & Development		
<b>Milestones</b>		Transformation Programme	<b>Responsible Officer</b>	<b>2017-18 Target</b>
	Undertake business planning phase of regional enterprise scheme in partnership with lead Authority	City Deal	Economy and Natural Resources Manager	Sept 2017

Ref	Indicator Description	Indicator Category*	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
<b>DCO.OA1.10</b>	The number of VAT/ PAYE registered businesses in the borough	Outcome CPA V	National	4090	4440	4441	Increase on 16-17 year end actual
<b>DCO1.3.8</b>	The percentage of working age population that is in employment	Outcome CPA O	National	70.1%	70.4%	increase	Increase
<b>DCO16.2</b>	The number of construction schemes for which the local authority has negotiated community	Local O	Skills and Sustainable	new 16-17	new 16-17	6	4

	benefits		Development Manager				
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<b>Commitment 1.2.3</b>	To support the Bridgend Business Forum with the delivery of its development plan and its programme of events for 2017/18	<b>Responsible Officer</b> Head of Service Regeneration & Development					
<b>Milestones</b>		Transformation Programme	<b>Responsible Officer</b>	<b>2017-18 Target</b>			
Deliver annual Bridgend Business Forum Awards ceremony		City Deal	Economy and Natural Resources Manager	October 2017			
Deliver annual programme of events in response to priorities and opportunities		City Deal	Economy and Natural Resources Manager	March 2018			

<b>Commitment 1.2.4</b>	Continue to progress the development of low carbon heat schemes in Llynfi Valley and Bridgend Town and develop a feasibility study for the innovative Caerau Heat Scheme to draw on a natural heat source underground to heat homes.	<b>Responsible Officer</b> Head of Service Regeneration & Development					
<b>Milestones</b>		Transformation Programme	<b>Responsible Officer</b>	<b>2017-18 Target</b>			
Develop an outline Business Case for the Bridgend Town Heat Network Project		Successful Economy Programme	Team Leader Sustainable Development	June 2017			
Complete a feasibility study for the Caerau Heat Scheme		Successful Economy Programme	Team Leader Sustainable Development	October 2017			
Complete a business plan for the Caerau Heat Scheme and submit as part of an European Regional Development Fund bid for the project.		Successful Economy Programme	Team Leader Sustainable Development	May 2018			

\* Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity

### 1.3 Aim - To create successful town centres



<b>Commitment 1.3.1</b>	Invest in our town centres to enhance existing facilities and provide new facilities including schemes in Porthcawl Harbourside, Maesteg and Bridgend			<b>Responsible Officer</b> Head of Service Regeneration & Development			
<b>Milestones</b>				Transformation Programme	<b>Responsible Officer</b>	<b>2017-18 Target</b>	
Completion, evaluation and closure of Bridgend Townscape Heritage Initiative Phase II				Successful Economy Programme	Conservation & Design Team Leader	October 2017	
Preparation of a funding strategy for Heritage Lottery Grant Programme and submission of bids				Successful Economy Programme	Conservation & Design Team Leader	March 2018	
Bridgend Town Centre - Building for the Future programme. Business plan preparation and submission to Welsh Government/Welsh European Funding Office to secure a Bridgend Town Centre Hub project within the next European Regional Development Fund programme to 2020. If successful project commencement.				Successful Economy Programme	Regeneration Projects and Approaches Team Leader	March 2018	
Maesteg - Building for the Future programme. Business plan preparation and submission to Welsh Government/Welsh European Funding Office to secure a Maesteg Town Hall project within the next European Regional Development Fund programme to 2020. If successful project commencement.				Successful Economy Programme	Regeneration Projects and Approaches Team Leader	March 2018	
Porthcawl Regeneration – new development and marketing strategy (subject to landowner agreements), deliver Townscape Heritage Initiative programme including Jennings flagship scheme completion, and pursue opportunities for Welsh Government funding support under its coastal infrastructure programme				Successful Economy Programme	Strategic Regeneration Projects and Regeneration Funding Manager	March 2018	
Maximise funding opportunities arising from Welsh Government's Regeneration Framework, planned for launch in 17/18				Successful Economy Programme	Strategic Regeneration Projects and Regeneration Funding Manager	March 2018	
<b>Ref</b>	<b>Indicator Description</b>	<b>Indicator Category*</b>	<b>Responsible Officer</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Target</b>	<b>2017-18 Target</b>
<b>DCO1.2.3</b>	Total annual expenditure by tourists	Outcome CPA V	National	£306.62m	£306.62	313,020,000	2% increase on 16-17 Year End Actual
<b>DCO.L.1.8i</b>	The number of visitors to Bridgend town centre	Outcome CPA V	Town Centre Manager	5,565,023	5,354,363	5,800,000	6,000,000
<b>DCO.L.1.8i</b>	The number of visitors to Porthcawl town centre	Outcome CPA V	Town Centre Manager	3,135,193	3,975,792	3,000,000	4,300,000

<b>DCO1.1.3i</b>	The number of vacant premises in Bridgend town centre	Outcome CPA O	Town Centre Manager	65	55	55	55
<b>DCO1.1.3iii</b>	The number of vacant premises in Porthcawl town centre	Outcome CPA O	Town Centre Manager	17	17	17	17
<b>DCO1.1.3ii</b>	The number of vacant premises in Maesteg town centre	Outcome CPA O	Town Centre Manager	19	19	19	19
<b>DCO16.1</b>	Financial value of externally funded town centre regeneration projects underway/ in development	Outcome CPA V	Strategic Regeneration and Regeneration Funding Manager	New for 16-17	New for 16-17	£23m	£16m
<b>DCO16.10i &amp; ii</b>	The number of residential units in Bridgend town centre that have been i) consented ii) completed	Outcome CPA O	Development Planning Manager	New for 16-17	New for 16-17	8 28	30 14

<b>Commitment 1.3.2</b>	Support the development of a Business Improvement District (BID) in Bridgend Town Centre to help local traders pursue initiatives and projects important to them	<b>Responsible Officer</b> Head of Service Regeneration & Development		
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2017-18 Target</b>
Appoint a Business Improvement District manager		Successful Economy Programme	Town Centre Manager	May 17
Issue the Business Improvement District levy bills in respect of 16/17 and 17/18		Successful Economy Programme	Town Centre Manager	June 17
Organise CF31 Business Improvement District Annual General Meeting		Successful Economy Programme	Town Centre Manager	March 18

**Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity**

## Improvement Priority Two – Helping people to be more self-reliant

## 2.4 Aim - To support the third sector, town and community councils and community groups to meet local needs.

<b>Commitment 2.4.2</b>	Enable community groups and the third sector to have more voice and control over community assets.	<b>Responsible Officer</b> Head of Service Regeneration & Development (&Resources)		
<b>Milestones</b>		Transformation Programme	<b>Responsible Officer</b>	<b>2017-18 Target</b>
	To establish and facilitate a Community Asset Transfer Panel that will have authority to approve Expressions of Interest, Business Cases and Funding Applications.	Third Sector Programme	Community Asset Transfer Officer	Aug 2017
	To develop and refine community asset transfer systems, processes and guidance to ensure that they reflect best practice and designed to achieve the Authority's corporate objectives.	Third Sector Programme	Community Asset Transfer Officer	Aug 2017
	To meet with community organisations to raise awareness of the community asset transfer process.	Third Sector Programme	Community Asset Transfer Officer	March 18
	To support community organisations through the community asset transfer process (Expression of Interest, Business and Financial Planning and Approvals).	Third Sector Programme	Community Asset Transfer Officer	March 18
	To determine the business support needs of community organisations to enable community asset transfers to be progressed.	Third Sector Programme	Community Asset Transfer Officer	March 18
	To manage the business support contract and ensure that agreed targets are achieved and spend is within approved budgets.	Third Sector Programme	Community Asset Transfer Officer	March 18

Ref	Indicator Description	Indicator Type & Category*	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DCO16.5	The number of community groups using packages of support to manage transferred assets	Outcome CPA O	Skills and Sustainable Development Manager	New for 16-17	New for 16-17	3	6
DCO16.8	Number of council owned assets transferred to the community for running	Outcome CPA O	Community Asset Transfer Officer	New for 16-17	New for 16-17	5	5

Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity

## Improvement Priority Three – Smarter use of resources

### 3.1 Aim - To achieve the budget reductions identified in the MTFS

<b>Commitment 3.1.1</b>	Implement the planned budget reductions identified in the 17-18 budget				<b>Responsible Officer</b> Mark Shephard		
<b>Milestones</b>				Transformation Programme	<b>Responsible Officer</b>	<b>2017-18 Target</b>	
Implement the planned budget reductions identified in the 17-18 budget				MTFS	Head of Service Regeneration & Development	March 2018	
Implement the planned budget reductions identified in the 17-18 budget				MTFS	Head of Neighbourhood Services	March 2018	
<b>Ref</b>	<b>Indicator Description</b>	<b>Indicator Type &amp; Category*</b>	<b>Responsible Officer</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Target</b>	<b>2017-18 Target</b>
DCO6.1.1i	Percentage of budget reductions achieved	Local CPA V	Head of Service Regeneration & Development / Head of Neighbourhood Services	95.3%	92.5%	100%	100%

### 3.3 Aim - To make the most of our physical assets, including school buildings

<b>Commitment 3.3.2</b>	Rationalise further the Council's administrative estate to ensure the Council operates from one core office by March 2018				<b>Responsible Officer</b> Head of Service Regeneration & Development		
<b>Milestones</b>				Transformation Programme	<b>Responsible Officer</b>	<b>2017-18 Target</b>	
Market Ravens Court offices and complete letting to new tenant				Rationalising the Estate	Group Manager Property	March 2018	
<b>Ref</b>	<b>Indicator Description</b>	<b>Indicator Type &amp; Category*</b>	<b>Responsible Officer</b>	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Target</b>	<b>2017-18 Target</b>
DCO16.7 Outcome CPA	Ratio of staff to desk in Civic Office	Outcome CPA C	Group Manager Property	N/A	6:5	3:2	3:2

<b>Commitment 3.3.3</b>	Develop an approach to the commercialisation of Council assets	<b>Responsible Officer</b> Head of Service Regeneration & Development		
<b>Milestones</b>		Transformation Programme	<b>Responsible Officer</b>	<b>2017-18 Target</b>
	Deliver the enhanced disposal programme to generate capital receipts to contribute towards the capital programme.	Rationalising the Estate	Group Manager Property	March 2018
	Complete the sale of key sites including land for the extra care development at Tondu and Maesteg; and the Derwen Road Public Toilets site	Rationalising the Estate	Group Manager Property	Sept 2017
	Carry out a review of the Council's commercial property estate to identify further opportunities to increase income and reduce expenditure, including performance of commercial investment portfolio and rationale for retaining or releasing and reinvesting assets.	Rationalising the Estate	Group Manager Property	June 2017

Ref	Indicator Description	Indicator Type & Category*	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DCO16.9	Realisation of capital receipts target	Outcome CPA V	Group Manager Property	£4.2m	£5.9m	£4m	£1.5m
NEW	Income generated from the Council's non-operational property portfolio	Outcome CPA V	Group Manager Property	New for 16-17	New for 16-17	New for 16-17	£25,000

<b>Commitment 3.3.4</b>	Market the part of the Waterton site that is due to be vacated for housing development under the Parc Afon Ewenni scheme	<b>Responsible Officer</b> Head of Service Regeneration & Development		
<b>Milestones</b>		Transformation Programme	<b>Responsible Officer</b>	<b>2017-18 Target</b>
	Following demolition and release of part of Waterton depot and partial relocation to Bryncethin depot : finalise land to be released; review options to maximise development opportunities and receipts; and market sale of site.	Rationalising the Estate	Group Manager Property	March 2018

### 3.4 Aim - To develop the culture and skills required to meet the needs of a changing organisation

<b>Commitment 3.4.1</b>	Support managers to lead staff through organisational change	<b>Responsible Officer</b> Corporate Director Communities		
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2017-18 Target</b>
	Support managers to lead staff through organisational change	N/A	Head of Service Regeneration & Development	March 2018
	Support managers to lead staff through organisational change	N/A	Head of Neighbourhood Services	March 2018

## National Indicators

Ref	Indicator Description	Indicator Type & Category*	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
<b>THS 011/12</b>	The percentage of: Principal (A) roads, no principal (B) roads and non-principal (C) roads in overall poor condition	PAM CPA O	Highways Asset Manager	Overall 7.7% (A)5.1% (B)5.7% (C)12.4%	Overall 7.06% (A)4.7 (B)4.92 (C)10.11	Overall 8.7% (A) 5.1% (B) 5.1% (C) 12.5%	Overall 8.7% (A) 5.1% (B) 5.1% (C) 12.5%
<b>CMT001</b>	The percentage of total length of rights of way which are easy to use by members of the public	CPA O	Rights of Way Manager	78.21%	68.97%	80%	80%
<b>THS007</b>	Percentage of adults aged 60 or over who hold a concessionary bus pass	NSI CPA O	Passenger Transport Officer	90.65%	91.32%	89%	90%
<b>STS/005b</b>	Percentage of highways and relevant land inspected of a high or acceptable standards of cleanliness	PAM CPA C	Other Cleaning And Waste Manager	93.45%	89.43%	97%	97%
<b>STS006</b>	Percentage of reported fly tipping incidents cleared within 5 working days	NSI CPA O	Other Cleaning And Waste Manager	96.03%	97.55%	98%	98%
<b>WMT009b</b>	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	NSI PAM CPA V	Other Cleaning And Waste Manager	52%	59.04%	58%	58%
<b>WMT004b</b>	Percentage of municipal waste collected by local authorities sent to landfill	NSI PAM CPA V	Other Cleaning And Waste Manager	13.14%	13.8%	30%	30%
<b>PLA006b</b>	Number of additional affordable housing units provided throughout the year as a percentage of all additional housing units provided during the year	NSI CPA O	Planning Development Officer	26.54%	29.4%	10%	10%

Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity