

# Bridgend County Borough Council Cyngor Bwrdeistref Sirol Pen-y-bont ar Ogwr



**Communities Directorate**

**Business plan 2018 -2019**

**One Council Working together to Improve lives**

## Foreword

The Communities Directorate is actively seeking to take a balanced approach to improving the wellbeing of communities through social, physical, cultural and economic improvements, in order to achieve a safe, pleasant & sustainable environment for residents of and visitors to Bridgend County Borough. The Directorate brings together a wide range of services, many of them the most 'visible' to members of the public, that attempt to maintain and renew the physical, social and environmental fabric of the County Borough and enhance the overall economic and social wellbeing of people who live, work or visit here.

The Directorate continues to face a significant challenge in delivering services to the appropriate level expected by the public at a time of substantial and ongoing cutbacks in resources. This requires that the Directorate explores different and innovative ways to sustain services, as well as an approach that focuses resources on the delivery of agreed Council priorities. As part of meeting this challenge, service delivery options include collaborative arrangements with other public organisations, partnerships with private sector providers where appropriate, and closer working relationships with third sector organisations and town and community councils.

Cllr Smith  
Cllr Young  
Cllr Williams  
**Cabinet Members**



Mark Shephard  
**Corporate Director**

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## 1. Introduction

The Bridgend County Borough Council's Corporate Plan 2018-22 sets out the Council's key improvement priorities for the next four years and focuses on delivering our vision in order to achieve better outcomes for our citizens.

This directorate business plan identifies the contribution that the Communities Directorate will make in 2018-19 to the Council's improvement priorities. It describes the continuing core services that the directorate provides and presents the directorate's priorities and commitments for 2018-19.

For each directorate priority the action plan details what actions will be taken and how success will be measured. Corporate risks are detailed in the appendix.

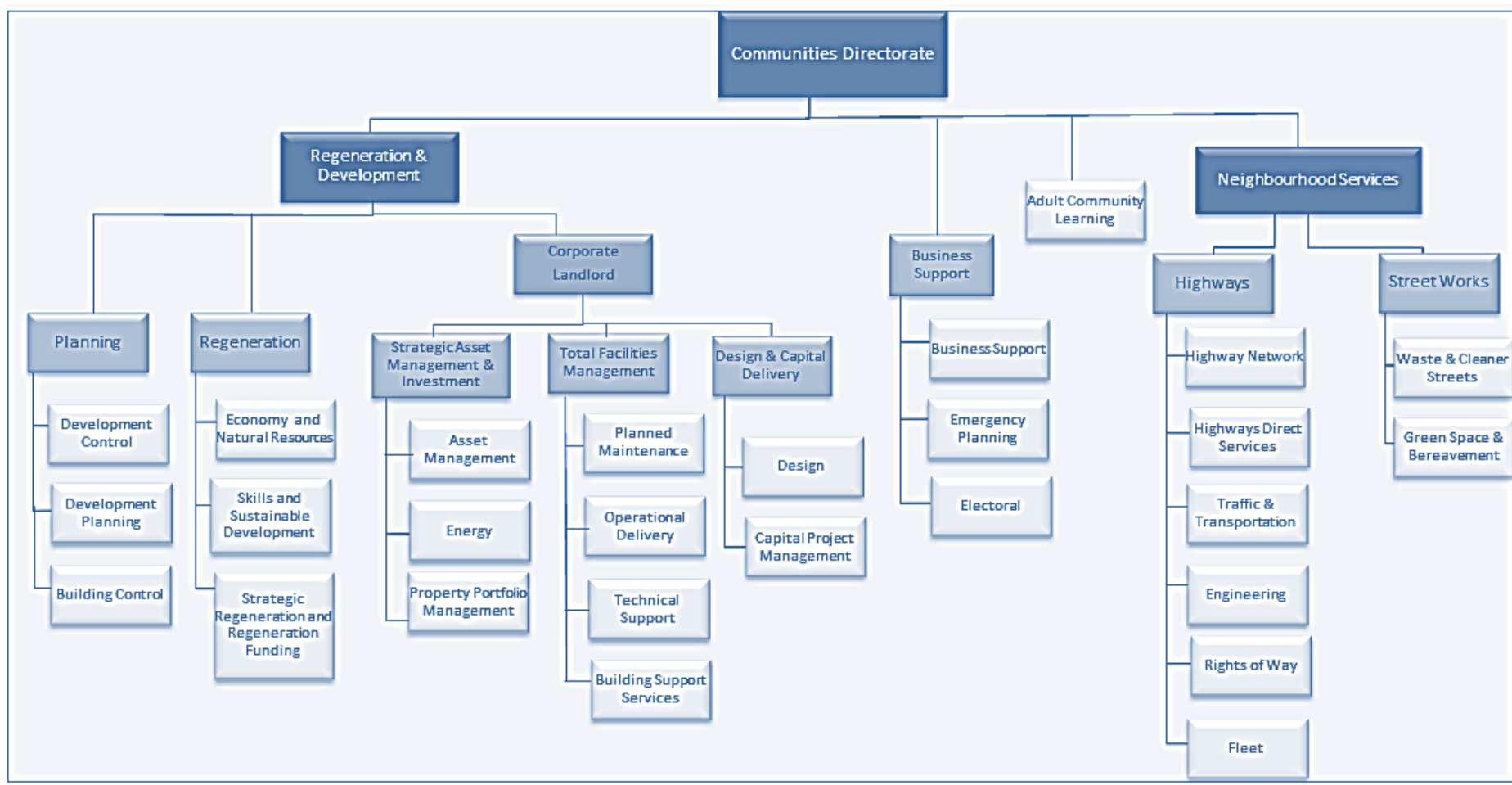
The diagram below shows the link between the long-term outcomes the Council wants to achieve for citizens and this business plan:



Throughout the year, the Council will monitor progress against the commitments and measures of success that are detailed in this plan and our achievements will be published in the annual report.

## 2. Organisational structure

The diagram below shows the main areas of activity for which the directorate is responsible.



## 3. Resources

### 3.1 Staff

Service Area	31.12.2016		31.12.2017		Rationale for Change
	FTE	Headcount	FTE	Headcount	
Business Support Unit - Communities	10.78	11	11.59	12	Part Time Apprentice taken on in Electoral team.
Community Learning and Engagement	5.32	24	5.32	14	Decrease to service following budget reductions.
Neighbourhood Services	236.82	259	229.23	247	Decrease to meet requirements of MTFs; budget reductions.
Regeneration, Development and Property Services	138.12	237	144.70	251	Slight increase in staff to support grant funded projects.
Built Environment			43.00	43	New service area to Directorate.
<b>DIRECTORATE</b>	<b>392.05</b>	<b>532</b>	<b>391.84</b>	<b>525</b>	

## 3.2 Workforce Planning

Critical workforce issues that are expected during the year, which impact on the Directorate's ability to deliver its improvement priorities, Medium Term Financial Strategy (MTFS) commitments and other key services. Issues may include, but are not limited to, the following:

- Skills gap/shortages
- Succession planning
- Recruitment challenges/hard to fill posts
- Legislative impact
- Retention challenges
- Staffing reduction implications

Workforce issues	Actions	Strategic links	Responsible Officer	Target Date
The need to bring the Property and Building Maintenance teams together under the new Corporate Landlord	Creation of Corporate Landlord	Service demand	Head of Regeneration & Development	April 2018
The need to ensure compliance with Health and Safety in front line services	Creation of Compliance Officer role in Neighbourhood services	Service demand	Head of Neighbourhood Services	March 2019
Difficulties in recruiting to senior qualified positions in Engineering require a new approach.	Succession planning options in Engineering	Service demand	Head of Neighbourhood Services	March 2019

### 3.3 Finance

Budget	2017-18	2018-19	2019-20	2020-21	2021-22
	(Actual) £'000	(Actual) £'000	(Indicative) £'000	(Indicative) £'000	(Indicative) £'000
DEVELOPMENT	310	333	333	333	333
REGENERATION	2,445	2,316	2,316	2,316	2,316
REGEN & DEVEL MANAGEMENT	130	130	130	130	130
STREETWORKS	8,974	10,878	10,808	10,808	10,808
HIGHWAYS AND FLEET	6,473	6,030	5,930	5,930	5,930
TRANSPORT & ENGINEERING	961	451	411	411	411
PARKS & OPEN SPACES	2,236	1,820	1,670	1,320	1,320
STREETSCENE MANAGEMENT & ADMIN	304	282	282	282	282
BUSINESS UNIT	446	431	431	431	431
ADULT LEARNING	110	110	110	110	110
ELECTIONS	133	133	133	133	133
FACILITIES/CORPORATE LANDLORD MANAGEMENT	1,298	65	65	65	65
MISC PROPERTY/ TOTAL FACILITIES MANAGEMENT	(74)	4,326	4,326	4,326	4,326
PROPERTY ADMIN/STRATEGIC ASSET MANAGEMENT	834	(608)	(608)	(608)	(608)
PROPERTY – COMMERCIAL INCOME/ CAPITAL DESIGN & DELIVERY	(725)	32	32	32	32
<b>TOTAL COMMUNITIES BUDGET</b>	<b>23,855</b>	<b>26,729</b>	<b>26,369</b>	<b>26,019</b>	<b>26,019</b>

NB: No allocations for budget pressures and pay and price inflation currently agreed for 2019-20 to 2021-22 and further budget reductions still to be identified for 2019-20 to 2021-22



### 3.4 Future Property Needs

Main property implications arising from the business plan:

- Re-sited and rationalised Waterton depot and offices.
- Facilitation of co-location of Corporate Landlord service.
- Review opportunities for further rationalisation of the admin estate and core 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
- Targeted Regeneration Investment Programme (TRI) and Bridgend Town Centre regeneration
- Porthcawl Regeneration, including the Cosy Corner (harbour kiosk) developments, Rest Bay (water sports centre) 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).

## 4. Key Achievements

- We supported 722 local people develop skills so that they could take advantage of opportunities to succeed through our Communities for Work, Bridges into Work and BESP programmes.
- We supported our local business and saw a rise in the number of PAYE/VAT registered businesses in the county borough increase for the third year running from 4,440 to 4,540.
- We completed the redevelopment of the Rhiw Car Park on time and on budget.
- There were £31.5 million of externally funded town centre regeneration projects underway or in development during the year.
- Our visitor numbers rose from 11,541,363 to 13,026,637, boosted by the Senior Open Golf tournament in Porthcawl and the Urdd Eisteddfod in Pencoed. The value of total annual expenditure by tourists also increased from £313 million to almost £330 million.

## 5. Commitments, Milestones and Indicators

### 5.1 Priority 1 - Supporting a Successful Economy

Aim 1.1 To help local people develop skills and take advantage of opportunities to succeed and to extend that success to every community in the County Borough							
Ref	Success Indicator Descriptions	Indicator Type	2016-17 Actual	2017-18 Target	2018-19 Target	Responsible Officer	Rationale for Target
<b>NEW</b>	Percentage of 16-64 year olds without qualifications (Bridgend)	Local, O CP, CPA	10.7% (in 2016)	New 18-19	Decrease on 2017 return	Reported from: NOMIS	Indicator added for 18-19 and target to be set to show evidence of continued improvement. The figures have been declining (since 2014 when it was 14% to 2016 when it was 10.7%).
<b>DCO1.3.7</b>	The percentage of working age population that is in employment	CP, CPA O	69.5%	Increase on 16-17 actual	Increase on 17-18 actual	Reported by: ONS	The overall trend is down in the past few years. To reverse trend to is a positive outcome. This is a population outcome indicator which is not suitable for specific target setting and is influenced by many factors beyond our control.
<b>NEW</b>	The percentage of economically active 16-64 year	Local, O CP,	73.2%	73.2% Maintain	73.2%	Reported from: NOMIS	The overall trend is down in the last few

	olds			2016-17 Actual			years. To bring the trend to a halt is a positive outcome. This is a population outcome indicator which is influenced by many factors beyond our control.
<b>DCO16.24</b>	The number of apprenticeships available across the directorate (COM)	Local, CPA, C	New 16-17	3	3		Contribute to the number of apprenticeships available across the organisation

<b>Commitment 1.1.1</b>	Continue to work with the Cardiff Capital Regional Skills and Employment Board and BCBC led local projects to shape employment opportunities and develop a skilled workforce to meet future needs. This includes delivering high quality apprenticeships for all ages.	<b>Those who can help us / partners:</b>	
		<ul style="list-style-type: none"> <li>The nine other Local Authorities working in the Cardiff Capital regional Skills and Employment Board</li> <li>Learning Skills and Innovation Partnership (LSKIP)</li> </ul>	
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>
	Monitor a range of schemes under development for community benefits and job opportunities.	Successful Economy Programme	Skills and Sustainable Development Manager
	To work with partners to develop essential skills and employability based programmes that lead to enhanced employability	Successful Economy Programme	Principal Officer Community Learning and Engagement
			<b>2018-19 Target</b>
			March 2019
			March 2019

<b>Commitment 1.1.2</b>	Work with the Welsh Government Valley Task Force to maximise opportunities for investment in our valleys to increase economic prosperity. (The Valleys Taskforce is a Welsh Government initiative that aims to deliver economic change in the South Wales Valleys by creating good quality jobs and helping people access skills).	<b>Those who can help us / partners:</b> <ul style="list-style-type: none"> <li>• Natural Resources Wales</li> <li>• Groundwork Wales</li> <li>• Registered social landlords</li> <li>• Other community organisations</li> <li>• Bridgend Association of Voluntary Organisations (BAVO)</li> </ul>		
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2018-19 Target</b>
Clarify potential opportunities and develop projects		Successful Economy Programme	Valley Task Force Manager	March 2019

<b>Commitment 1.1.3</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>Those who can help us / partners:</b> <ul style="list-style-type: none"> <li>• Department of Work and Pensions (DWP)</li> <li>• Employers</li> <li>• Charity organisations</li> </ul>		
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2018-19 Target</b>
Deliver training, volunteering and employment opportunities for Bridges in to Work participants		Successful Economy Programme	Bridges in to Work Manager	March 2019

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
<b>DCO16.20</b>	Number of visits to Digital Inclusion Drop in and Learn direct taught sessions	Local O	Principal Officer Community Learning and Engagement	New 17-18	240	500	Based on sessions offered; more targeted provision in line with Welsh Government priority area.
<b>DCO16.22</b>	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 17-18	75%	78%	Based on Welsh Government statistics
<b>NEW</b>	Number of individuals accessing essential skills courses to improve literacy/numeracy	Local O	Principal Officer Community Learning and Engagement	NEW	NEW	30	Target set in line with WG target of everyone reaching level 2 in literacy and numeracy
<b>NEW</b>	Number of people engaged in skills/employability related provision gaining accreditation/qualifications	CPA O	Principal Officer Community Learning and Engagement	NEW	NEW	50	Indicator added in 2018/19 to show numbers of individuals achieving accreditation that will help with enhancing employability and improving job opportunities.
<b>DCO16.3</b>	Number of participants we expect to work with under Bridges in to Work	CPA O	Skills & Sustainable Dev Manager	253	134	190	Based on previous performance and percentage of people who are unemployed, economically inactive, experiencing in-work poverty, face barriers to work or are in or at risk of poverty.

<b>New</b>	Number of participants on the Bridges in to Work programme going on to employment	<b>Local O</b>	Skills & Sustainable Dev Manager	New	New	20%	Target achievable based on recorded successes since establishment of programme.
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<b>Aim 1.2 To create conditions for growth and enterprise</b>							
<b>Ref</b>	<b>Success Indicator Descriptions</b>	<b>Indicator Type</b>	<b>2016-17 Actual</b>	<b>2017-18 Target</b>	<b>2018-19 Target</b>	<b>Responsible Officer</b>	<b>Rationale for Target</b>
<b>DCO1.2.3</b>	Total annual expenditure by tourists	Local, V CP,CPA	£329.76m	£336.36m	2% Increase on 17-18 year end	Economy & Natural Resources Manager	The 2% annual increase is set to track the Visit Wales national target for increase in visit numbers.
<b>NEW</b>	Number of homes benefiting from the Low Carbon and Renewable Energy Heat Schemes		New	New	Nil	Team Leader Sustainable Development	This is a four year programme which is at its initial stage in 2018. One hundred (100) homes are targeted to be benefited from the Caerau Heat network by 2022.
<b>NEW</b>	Number of start-up business		535	535 Actual for 2017	536	Reported from: NOMIS	This is a new indicator identified to monitor the general level of entrepreneurship in the county borough. We aim to track this indicator in order to understand the local economy. It is not appropriate to set a target for the Council when many external factors influence the outcome. The target, therefore, is indicative.
<b>NEW</b>	The number of active businesses		4045	Not yet available	4046	Reported from: NOMIS	Target set to monitor change. The figure for businesses active in Bridgend has risen from 3700 in 2010 to 4045 in 2017.

<b>NEW</b>	The percentage occupancy of council owned starter units		N/A	N/A	90%	Group Manager Property	This is a new indicator. The 2017-18 baseline data is expected to be about 5-10% voids, hence, 90% is a challenging but realistic target.
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<b>Commitment 1.2.1</b>	Deliver the Porthcawl Resort Investment Focus Programme on site (e.g. the Cosy Corner developments and the Rest Bay café development) to grow the value of tourism in the economy, increase employment and business opportunities, and support a range of cultural, sporting and business events.	<b>Those who can help us / partners:</b>	
		<ul style="list-style-type: none"> <li>• Harbour Board</li> <li>• Visit Wales</li> <li>• Welsh Government</li> </ul>	
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>
	Commence works on the Harbour kiosk; Contract mobilized over 18-19.	Successful Economy Programme	Landscape Architect
	Commence works on the Rest Bay Watersports Centre; Contract mobilized over 18-19.	Successful Economy Programme	Landscape Architect
			<b>2018-19 Target</b>
			March 2019
			March 2019

<b>Commitment 1.2.2</b>	Contribute to the development of the business plan and specific regional projects for the Cardiff Capital Region City Deal, with the aim of bringing increased investment and economic control into the local area.	<b>Those who can help us / partners:</b>	
		<ul style="list-style-type: none"> <li>• Bridgend Business Forum</li> <li>• Business in Focus</li> <li>• Welsh Government</li> <li>• Regional Transport Board</li> </ul>	
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>
	Finalise proposals for the development of enterprise hubs and support work to develop regionalized approaches; Proposals to be submitted over 18-19	City Deal	Economy and Natural Resources Manager
			<b>2018-19 Target</b>
			March 2019



Develop regional transport improvements via the Regional Transport board; Regional Transport Plan targeted to be produced by 2020	City Deal	Highways Group Manager	March 2019
In line with Cabinet steer, pursue opportunities for city deal funding support towards investment programmes	City Deal	Manager, Strategic Regeneration Projects and Funding	March 2019

<b>Commitment 1.2.3</b>	Support the Bridgend Business Forum with the delivery of its development plan and its programme of events for 2018-2019 and promote the area for investment.	<b>Those who can help us / partners:</b> <ul style="list-style-type: none"> <li>• Bridgend Business Forum,</li> <li>• Welsh Government</li> </ul>	
<b>Milestones</b>	<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2018-19 Target</b>
To support the Bridgend Business Forum to design and deliver an annual programme of events to promote the area for investment; 20 events over 2018-19	City Deal	Economy and Natural Resources Manager	March 2019

<b>Commitment 1.2.4</b>	Continue to progress the development of low carbon Heat Schemes in Llynfi Valley Caerau and Bridgend Town, and develop a feasibility study for the innovative Heat Scheme to draw on a natural underground heat source to heat homes.	<b>Those who can help us / partners:</b> <ul style="list-style-type: none"> <li>• Business Energy Industry Strategy (BEIS) – UK Government,</li> <li>• Welsh Government,</li> <li>• Energy Systems Catapult</li> </ul>	
<b>Milestones</b>	<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2018-19 Target</b>
Develop and progress the Caerau Heat scheme; business case 18-19	Successful Economy Programme	Team Leader Sustainable Development	March 2019
Develop and progress the Bridgend Town Heat scheme; business case	Successful Economy	Team Leader Sustainable	March 2019

approval 18-19	Programme	Development	
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<b>Commitment 1.2.5</b>	Refresh the Local Development Plan (LDP)	<b>Those who can help us / partners:</b> Welsh Government	
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>
			<b>2018-19 Target</b>
Refresh the Local Development Plan (LDP)		Development Planning Manager	March 2019

<b>Aim 1.3</b>		<b>To create successful town centres</b>					
<b>Ref</b>	<b>Success Indicator Descriptions</b>	<b>Indicator Type</b>	<b>2016-17 Actual</b>	<b>2017-18 Target</b>	<b>2018-19 Target</b>	<b>Responsible Officer</b>	<b>Rationale for Target</b>
<b>DCO.L.1.8i &amp; ii</b>	The number of visitors to town centres – footfall for a) Bridgend & b) Porthcawl	Local, V,CP,CPA	7,971,331 (Bridgend) 5,055,306 (Porthcawl)	6,000,000 (Bridgend) 4,300,000 (Porthcawl)	3% increase against 17-18 actual for Bridgend 0% change for Porthcawl against 17-18 actual	Town Centre Manager	The 2017 -18 target was set before the 2016 – 17 actual was known. Targets for 2018-19 are based on the cameras retained under the new footfall contract for each town. The Porthcawl target remains unchanged as data is showing a small decline in footfall. It is not clear at the moment what is driving the reductions or what measures will be taken to reverse the trend. This will be the focus of work for 2018-19.
<b>DCO1.1.3i, ii &amp; iii</b>	The number of vacant premises in town	O,CP.CPA	66 Bridgend	55 Bridgend	Hold the line against	Town Centre	Meeting the target is challenging in the face of

	centres		9 Porthcawl 10 Maesteg 4 Pencoed	17 Porthcawl 19 Maesteg N/a Pencoed	17/18 actuals in all 4 towns	Manager	changing, irreversible patterns in retail in town centres, and until such time that new policy is introduced to contract the town centre boundary. This indicator is extended to include Pencoed for 2018-19, hence no target was set for it for 2017-18.
<b>DCO16.1</b>	Financial value of externally funded town centre regeneration projects underway/ in development	Local. V, CP, CPA	£ 31,537,000	£16,000,000	£15million	Regeneration funding Team Leader	Target set based on planned projects 18-22 but subject to external funding decisions.
<b>DCO16.10i &amp; ii</b>	The number of residential units in Bridgend town centre that have been (i) Planning application approved (ii) Work completed	Local. V, CP, CPA	i)17 ii)28	i)30 ii)14	i) 20 ii) 20	Development Planning Manager	Reflects the council's strategy for diversifying uses in town centres

<b>Commitment 1.3.1</b>	Invest in our town centres to enhance existing facilities and provide new facilities. This includes transforming Maesteg Town Hall into an arts and cultural hub, redevelopment schemes in Porthcawl and Bridgend, and lobbying for other transformational projects such as the Pencoed rail crossing.	<b>Those who can help us / partners:</b>		
		<ul style="list-style-type: none"> <li>• Welsh Government</li> <li>• Heritage Lottery</li> </ul>		
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2018-19 Target</b>
Lead bid submissions to Heritage Lottery for Maesteg Town Hall - Stage 2 bid (subject to successful outcome of Stage 1)		Supporting a Successful Economy	Conservation & Design Team Leader	Sept 18
Develop a Property Heritage Programme (multiple projects) for submission to Heritage Lottery for funding support.		Supporting a Successful Economy	Conservation & Design Team Leader	Dec 18

Deliver town centre Heritage Initiative programme in Porthcawl – 3 project approvals and 2 completions in 18-19	Supporting a Successful Economy	Conservation & Design Team Leader	March 19
Bridgend town centre - subject to decision by Welsh Government / WEFO on funding bids – commence site acquisition phase and procurement	Supporting a Successful Economy Building for the Future	Regeneration Projects and Approaches Team Leader	Nov 18
Develop a Bridgend programme under Welsh Government's Regeneration Framework (Targeted Regeneration Investment) for submission to City Deal Board for endorsement and then Welsh Government.	Supporting a Successful Economy City Deal / Targeted Regeneration Investment	Strategic Regeneration Projects and Regeneration Funding Manager	April 18
Porthcawl - work in partnership with Property Services and Planning to produce an updated masterplan and marketing/delivery strategy for Porthcawl waterfront	Supporting a Successful Economy	Strategic Regeneration Projects and Regeneration Funding Manager	Nov 18
Develop final business case for Porthcawl coastal defenses programme in support of infrastructure works for Porthcawl Regeneration	Supporting a Successful Economy	Group Manager Highways	May 18
Lobby for Pencoed rail crossing	Supporting a Successful Economy	Group Manager Highways	March 19

## 5.2 Priority 2 - Helping people to be more self-reliant

Aim 2.4 To support the third sector, town and community councils and community groups to meet local needs							
Ref	Success Indicator Descriptions	Indicator Type	2016-17 Actual	2017-18 Target	2018-19 Target	Responsible Officer	Rationale for Target
DCO16.8	Number of council owned assets transferred to the community for running	Local, O, CP,CPA	0	5	2	Skills & Sustainable Development Manager	Whilst asset transfer to community remains Council policy, the council is currently reviewing and rationalising the process in order to promote the level of engagement and better meet external circumstances, consequentially lowering the target for 18-19.

<b>Commitment 2.4.2</b>	Enable community groups and the third sector to have more voice and control over community assets.	<b>Those who can help us / partners:</b>		
		<ul style="list-style-type: none"> <li>Community groups</li> </ul>		
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2018-19 Target</b>
Determine the Council's strategic intentions regards rationalisation of community facilities, and consequently, determine which assets to be included in Priority 1		Community Asset Transfer	Head of Neighbourhood Services	Oct 2018

## 5.3 Priority 3 - Smarter use of resources

Aim 3.1 To achieve the budget reductions identified in the Medium Term Financial Strategy							
Ref	Success Indicator Descriptions	Indicator Type	2016-17 Actual	2017-18 Target	2018-19 Target	Responsible Officer	Rationale for Target
DCO6.1.1i Outcome CPA	Percentage of budget reductions achieved	Local, O, CPA, CP		100%	100%	Communities Director	Budget reductions planned to achieve all savings required.

<b>Commitment 3.1.1</b>	Implement the planned budget reductions identified in the 2018-19 budget.	<b>Those who can help us / partners:</b>		
		<ul style="list-style-type: none"> <li>• BCBC staff</li> <li>• The public</li> </ul>		
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2018-19 Target</b>
Implement the planned 18-19 budget reductions for Regeneration, Development & Corporate Landlord services		MTFS	Head of Service Regeneration & Development	March 2019
Implement the planned 18-19 budget reductions for Neighbourhood services		MTFS	Head of Neighbourhood Services	March 2019

<b>Aim 3.3</b>		<b>To make the most of our physical assets, including school buildings</b>					
<b>Ref</b>	<b>Success Indicator Descriptions</b>	<b>Indicator Type</b>	<b>2016-17 Actual</b>	<b>2017-18 Target</b>	<b>2018-19 Target</b>	<b>Responsible Officer</b>	<b>Rationale for Target</b>
<b>DCO16.9</b>	Realisation of capital receipts target	Local, V,CP,CPA	£ 5,624,835	£ 1,500,000	£4,000,000	Group Manager Property	Target based on projected completion of sales
<b>DCO16.23</b>	Additional income generated from the Council's non-operational property portfolio	Local, V,CP,CPA	New 17-18	£25,000	£25kpa added income	Group Manager Property	Target retained at actual 17-18 level is challenging against current resources.
<b>DRE6.11.1</b>	The percentage change in carbon emissions in the non-domestic public building stock on previous year	Local, O,CP,CPA	12.79%	3%	Maintain 17-18 year end return	Energy Manager	Target retained at actual 17-18 level is challenging against current resources.

<b>Commitment 3.3.2</b>	Rationalise further the Council's administrative estate to ensure the Council operates from fewer core offices and reduces the number of leased properties for which we currently pay rent, by March 2019	<b>Those who can help us / partners:</b>	
		<ul style="list-style-type: none"> <li>BCBC staff</li> </ul>	
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>
	Review Council owned administrative estate buildings which could be released or occupancy increased	MTFS	Group Manager Property
	Develop exit strategy for remaining leased in office premises	MTFS	Group Manager Property
			<b>2018-19 Target</b>
			March 2019
			March 2019

<b>Commitment 3.3.3</b>	Develop a more commercial approach to Council assets and services	<b>Those who can help us / partners:</b> • BCBC staff		
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2018-19 Target</b>
Complete the sale of key sites linked to the School Modernisation programme		MTFS	Group Manager Property	March 2019
Deliver the Council's action plan arising from the review of the Council's commercial estate		MTFS	Group Manager Property	March 2019
Seek ERDF funding for the creation of an Enterprise Hub and if successful, invest in the Council owned Innovation Centre and create new starter units on Village Farm Industrial estate		Supporting Successful Economy	Group Manager Property	March 2019
Deliver the enhanced disposal programme to generate capital receipts to contribute towards the capital programme		MTFS	Group Manager Property	March 2019

<b>Commitment 3.3.4</b>	Implement the Corporate Landlord model to ensure more coordinated and efficient management and maintenance of the Council's Property estate	<b>Those who can help us / partners:</b> • BCBC staff		
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2018-19 Target</b>
Implement the Corporate Landlord model to ensure more coordinated and efficient management and maintenance of the Council's Property estate		Corporate Landlord	Head of Corporate Landlord	March 2019
Implement the Corporate Landlord Agreement and Service Level Agreements		Corporate Landlord	Head of Corporate Landlord	September 2018
Introduce Integrated Technology System, including compliance monitoring system		Corporate Landlord	Head of Corporate Landlord	March 2019



Populate the new staffing structure		Corporate Landlord	Head of Corporate Landlord	June 2019
<b>Commitment 3.3.5</b>	Market the part of the Waterton site that is due to be partially vacated for housing development under the Parc Afon Ewenni scheme		<b>Those who can help us / partners:</b> • BCBC staff	
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2018-19 Target</b>
Finalise boundary of site to be retained / released. Review options to maximize development opportunities. Market sale of site.		MTFS	Group Manager Property	March 2019

<b>Commitment 3.3.6</b>	Implement energy and carbon reduction measures and promote good practice in all our public buildings to help them reduce their carbon footprint		<b>Those who can help us / partners:</b> • BCBC staff • The public	
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2018-19 Target</b>
Monitor status of funding application for capital investment to support carbon reduction measures		Corporate Landlord	Energy Manager	Quarterly
Production and implementation of Corporate Landlord Energy Strategy		Corporate Landlord	Energy Manager	March 2019

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
DEFS18b	The percentage change in the average Display Energy Certificate (DEC) score within LA public buildings over 1000m2.	Local Value for money	Energy Manager	4%	1%	1%	To achieve a lower DEC energy operating rating average, for sites covering buildings over 1000m2, to

							demonstrate that the authority is improving the energy efficiency of its building stock.
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Aim 3.4 To develop the culture and skills required to meet the needs of a changing organisation							
Ref	Success Indicator Descriptions	Indicator Type	2016-17 Actual	2017-18 Target	2018-19 Target	Responsible Officer	Rationale for Target
CHR002i CPA	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	Local, C, CPA, CP	12.07 (Wales average 10.3)	8.41	8.41	Communities Director	Target retained at current levels is challenging against current performance

<b>Commitment 3.4.1</b>	Support managers to lead staff through organisational change	<b>Those who can help us / partners:</b>	
		<ul style="list-style-type: none"> <li>BCBC staff</li> </ul>	
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>
	Integration of Corporate Landlord teams to enable a cohesive approach to management and support structures within these		Head of Service Regeneration & Development
			<b>2018-19 Target</b>
			March 2019

<b>Commitment 3.4.2</b>	Provide the learning and development opportunities for staff to meet future service needs (COMMUNITIES)	<b>Those who can help us / partners:</b> • BCBC staff		
<b>Milestones</b>		<b>Transformation Programme</b>	<b>Responsible Officer</b>	<b>2018-19 Target</b>
Ensure staff have the required Health & Safety training in Neighbourhood services			Head of Neighbourhood Services	March 2019
Ensure staff in Corporate Landlord teams have the necessary training to undertake new roles and responsibilities			Head of Service Regeneration & Development	March 2019

## 6. Other Directorate Priorities and Indicators

<b>DCO22 Commitment</b>	<b>Workforce Planning</b>	<b>Responsible Officer</b> Corporate Director Communities		
<b>Milestones</b>		<b>Responsible Officer</b>	<b>2017-18 Target (Month)</b>	
Creation of Compliance Officer role in Neighbourhood services		Head of Neighbourhood Services	March 2019	
Consider options for succession planning in Engineering		Head of Neighbourhood Services	March 2019	

<b>DCO26 Commitment</b>		<b>Other Directorate Priorities (Waste/ street cleaning/ condition of roads/ planning)</b>			<b>Responsible Officer</b> Head of Neighbourhood Services		
<b>Ref</b>	<b>Indicator Description</b>	<b>Indicator Type</b>	<b>Responsible Officer</b>	<b>2016-17 Actual</b>	<b>2017-18 Target</b>	<b>2018-19 Targets</b>	<b>Rationale for Target</b>
<b>PAM020/20/22</b>	The percentage of A roads, B roads and C roads in overall poor condition	PAM CPA	Highways Asset Manager	Overall 6.6% (Wales average 10.7%) (A) 5.24% (B) 3.28% (C) 8.87%	Overall 8.7% (A) 5.1% (B) 5.1% (C) 12.5%	5.1% 5.1% 12.5%	Target retained at current levels is challenging against current resources (Overall indicator no longer recorded 18-19)
<b>PAM010</b>	Percentage of highways inspected of a high or acceptable standard of cleanliness	PAM Annual	Other Cleaning And Waste Manager	92.11% (Wales average 96.6%)	97%	Based on improvement/ maintenance of 17-18 return	Target retained at current levels is challenging against current resources
<b>NEW CPA</b>	Percentage of highways inspected of a high or acceptable standard of cleanliness	Local Quarterly	Other Cleaning And Waste Manager	New	New	94%	Internal target set based on retaining level of quarterly returns for 17-18 (Qtr1. 94.55%, Qtr2. 93.93%).
<b>PAM 011</b>	Percentage of reported fly tipping incidents cleared within in 5 working days	PAM Quarterly	Other Cleaning And Waste Manager	96.85% (Wales average 95.37%)	98%	98%	Target considered challenging against current resources – Set 2% above Wales Average of 95% 16-17
<b>PAM030</b>	Percentage of municipal waste collected by local authorities and prepared for reuse, and/or recycled, including source segregated	PAM Quarterly	Other Cleaning And Waste Manager	57.93% (Wales average 63.81%)	60%	58%	Statutory target 18-19.

	bio-wastes that are composted or treated biologically in any other way						
<b>NEW CPA</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 any other way	Local Quarterly	Other Cleaning And Waste Manager	New	New	64%	Internal target set in view of new contract
<b>NEW Local</b>	Number of missed collections	Local	Other Cleaning And Waste Manager	New	New	TBC	Added in 16/2/18 – target tbc
<b>PAM031</b>	The percentage of municipal waste collected by local authorities sent to landfill	PAM	Other Cleaning And Waste Manager	11.61% (Wales average 9.5%)	30%	30%	Target retained at current levels uncertainty around MREC disposal /treatment options
<b>PAM018</b>	Percentage of all planning applications determined in time	PAM	Planning Development Officer	81%	80%	81%	Maintain current performance
<b>PAM019</b>	Percentage of planning appeals dismissed	PAM	Planning Development Officer	73%	66%	73%	Maintain current performance

<b>DCO23 Commitment</b>		<b>Improve Health and Safety compliance and effectiveness of Health &amp; Safety supervision within the Directorate</b>				<b>Responsible Officer</b> Head of Neighbourhood Services	
<b>Ref</b>	<b>Indicator Description</b>	<b>Indicat or Type</b>	<b>Responsible Officer</b>	<b>2016-17 Actual</b>	<b>2017-18 Target</b>	<b>2018-19 Target</b>	<b>Rationale for Target</b>
<b>DCO5.6.13 CPA</b>	Number of days lost per Full Time Employee (FTE) through industrial injury	CPA C	Head of Service Regeneration & Development / Head of Neighbourhood Services	0.83	1.68 (amended to 0.8, Sept 17)	Maintain 17-18 year end return	Target lowered during 17-18 to evidence work to improve Health & safety compliance within the directorate. Base 18-19 on 17-18 year end.
<b>DCO5.6.14 CPA</b>	Number of industrial injury incidents	CPA C	Head of Service Regeneration & Development / Head of Neighbourhood Services	5	10 (amended to 5, Sept 17)	Maintain 17-18 year end return	Target lowered during 17-18 to evidence work to improve Health & safety compliance within the directorate. Base 18-19 on 17-18 year end.
<b>DCO 16.27 CPA</b>	Supervisors and managers in operational departments of Neighbourhood services to complete a Health and Safety checklist/ inspections in their sections	CPA P	Head of Neighbourhood Services	New	100%	100%	Target set to support work to improve health & safety compliance and effectiveness of supervision within the directorate; based on expectation of 100% compliance.
<b>DCO 16.28 CPA</b>	Supervisory staff in Neighbourhood services to deliver a Safety communications (eg. toolbox talk) to their section	CPA P	Head of Neighbourhood Services	New	100%	100%	Target set to support work to improve health & safety compliance and effectiveness of supervision within the directorate. Based on expectation of 100% compliance.

<b>NEW</b>	Establish Steering Group for Health & Safety Culture Change	Local P	Head of Neighbourhood Services	New	New	Yes	Recording of the initial stages of the Communities Health & Safety Culture Change Programme in 18-19
<b>NEW</b>	Produce action plan for Health & Safety Culture Change	Local P	Head of Neighbourhood Services	New	New	Yes	Recording of the initial stages of the Communities Health & Safety Culture Change Programme in 18-19

## 7. Key Directorate Risks (15+ residual risks)

Below is a summary of key risks only, including pertinent corporate risks. For more information about corporate risks, please refer to the Corporate Risk Register.

Ref	Risk Description	Risk Type	Potential Impact	Risk Score	Mitigation Action	Risk Owner	Residual Risk Score
	<b>Maintaining infrastructure:</b> Without sufficient investment in the highway network there will be more roads in poor condition, more repairs required potential failure in meeting statutory obligations.	Corporate, Strategic, Operational	<ul style="list-style-type: none"> <li>• The % of roads in a poor condition rises from 31.3% to 62.2% in 20 years' time.</li> <li>• £20 million required over 10 years to maintain current standards.</li> <li>• Increased third party liability claims.</li> <li>• Increased likelihood of corporate manslaughter</li> <li>• Increased complaints</li> <li>• Inefficient use of resources.</li> <li>• Reactive repair expensive</li> </ul>	20	<ul style="list-style-type: none"> <li>• Good understanding of the condition of the Highway and where best to invest.</li> <li>• Proactive system of highway inspections</li> <li>• Digital scanning of the highway and skid resistance testing.</li> <li>• The Council's Highways Asset Management Plan in place</li> </ul>	Corporate Director Communities	20
	<b>Economic climate / austerity:</b> A reduction in	Corporate, Strategic.	<ul style="list-style-type: none"> <li>• Unable to leverage outside investment</li> <li>• Difficulty recruiting and retaining qualified staff</li> </ul>	20	<ul style="list-style-type: none"> <li>• Increased collaboration through City Deal (20 year £1.2 billion).</li> <li>• Use of the Strategic</li> </ul>	Corporate Director Communities	15

	<p>the commitment to regeneration will not meet the challenges of continuing austerity, Brexit and an economy overly dependent on the public sector. Bridgend is on the edge of the City Deal area, and could become increasingly marginalised in terms of City Deal investment.</p>		<ul style="list-style-type: none"> <li>• Major projects such as the regeneration of Porthcawl become undeliverable.</li> <li>• Becoming an increasingly unattractive place to live and do business in.</li> <li>• Businesses will relocate.</li> <li>• Young people will move elsewhere to seek greater opportunity.</li> <li>• The locality becomes dependent on ever scarcer public sector services.</li> <li>• The council will be unable to provide a coherent response to Brexit.</li> <li>• Low growth means it becomes harder to generate sufficient value in development projects to satisfy all stakeholders.</li> </ul>		<p>Regeneration Fund to develop Town Centres (c£20 million).</p> <ul style="list-style-type: none"> <li>• Bridgend Business Forum</li> <li>• Business Improvement District</li> <li>• Smart System and Heat project</li> <li>• Youth Engagement and Progression Framework</li> <li>• Apprenticeship programme.</li> <li>• Bridges into Work 2 project.</li> <li>• Development and delivery of European funded projects.</li> <li>• External funding to develop new business units</li> <li>• creating opportunities for both inward investment, and existing businesses to grow.</li> </ul>		
	<p><b>Disposing of waste:</b> If the Council does not achieve WG's waste targets then it will receive substantial fines, waste resources and suffer a loss of reputation.</p>	<p>Corporate, Strategic, Reputational</p>	<ul style="list-style-type: none"> <li>• Penalties of £200 per tonne for failure to achieve landfill allowance targets</li> <li>• Less resource to support council priorities</li> <li>• A waste of physical resources as more goes to landfill</li> <li>• Future generations will not be protected leading to a loss of reputation</li> </ul>	<p>20</p>	<ul style="list-style-type: none"> <li>• New waste and recycling contract</li> <li>• Household waste diverted from landfill up from 57% to 74%</li> <li>• 254 tonne increase at Recycling centres and 957 tonne decrease in waste sent to landfill.</li> <li>• Missed collection rate has reduced to 0.2%</li> <li>• New recycling vehicles</li> </ul>	<p>Corporate Director Communities</p>	<p>12</p>



			with the public and WG		<ul style="list-style-type: none"> <li>• Education and engagement officers appointed.</li> <li>• 15 year contract for household food waste</li> </ul>		
	<p><b>Health and Safety:</b> Staff are exposed to high levels of risk in the tasks that they undertake including working on or near major roads and motorways, using large and heavy plant, tools and &amp; equipment, working at height etc</p>	Operational, Reputational	<ul style="list-style-type: none"> <li>• HSE notification, fines and corporate manslaughter charges.</li> <li>• Loss of reputation from HSE Notices Increased absence from work through industrial injury</li> <li>• Increased claims for compensation</li> </ul>	20	<ul style="list-style-type: none"> <li>• Directorate Health and Safety Committee structure.</li> <li>• Head of Service chairs strategic H&amp;S Committee.</li> <li>• Quality Assurance accreditation 18001 and 9001 in Highways</li> <li>• H&amp;S Culture Change programme</li> <li>• Risk Assessments, COSHH assessments and PPE monitored.</li> <li>• Vibration Equipment tagged and monitored</li> <li>• Regular Health Screening for noise and vibration</li> </ul>	Head of Neighbourhood Services	12

## 8. Key and Glossary of Terms

### A – Key

#### Risk Matrix

Residual points 15 and above to be considered high risk

	Impact			
Likelihood	6	12	18	24
	5	10	15	20
	4	8	12	16
	3	6	9	12
	2	4	6	8
	1	2	3	4

#### Key to Indicators:

- V Value for Money
- O Service user outcome
- P internal processes
- C Organisational capacity
- CP Corporate Plan Indicator
- L Local Indicator
- PAM Public Accountability Measure
- N National Indicator
- CPA Corporate Performance Assessment indicator

## B - Glossary

- **City Deal** is a collaborative project of Welsh councils working on a regional basis to improve public services especially in the areas of Economic Development, Transportation, Regeneration and Housing, Business Support, Skills and Planning.
- **Enterprise Hubs** for Bridgend are the Innovation Centre, Village Farm Industrial estate and Brocastle
- **Cosy Corner developments** in Porthcawl refers to the harbor kiosk refurbishment work
- **Rest Bay developments** in Porthcawl refers to the Water sports centre work
- **Valleys Taskforce** is a Welsh Government initiative that aims to deliver economic change in the South Wales Valleys by creating good quality jobs and helping people access skills.

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