

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



**Operational and Partnership Services Directorate
Business Plan 2018-2019
One Council Working together to Improve Lives**

Foreword

The Directorate exists to support the Authority in the achievement of its Corporate Priorities and to support the Authority's services. The impact of the Medium Term Financial Strategy (MTFS) across the Authority informs the service priorities of the Directorate but also has an influence on the Directorate. It is understood therefore that this plan requires a strategic and corporate overview to ensure that the Directorate meets the changing needs of the Authority and the public. The plan requires continuous review to ensure the Directorate adapts to meet the changing needs of the Authority and the public who rely on the services of the Directorate.

The Directorate will focus on the Corporate Priorities within the Corporate Plan and corporate projects that feed into it, influenced particularly by the need to support services for future generations. The Directorate's assets are its staff and the skills that they hold. Whilst significant problems in recruitment remain, a strategic approach to workforce planning and support for existing staff has led to an increase in training both informal and formal through apprenticeships, training contracts and this has enabled vacancies to be filled. The Directorate values its staff and is always mindful of the workload of staff and sickness levels. Performance is managed appropriately and monitored regularly. Sickness is managed within policy but with compassion. Workforce planning will bring about changes over the coming year with significant changes to management responsibility and service alignment.

The Directorate is, staffed with people who have a genuine desire to support the Authority, its citizens, and communities, and has an embedded performance culture that is recognised by the Authority as delivering. The last year's achievements are considerable particularly given the extraordinary pressure placed upon staff. The Directorate will continue to develop its inclusive and supportive culture, and will seek to ensure that strategic changes facilitate staff working together to deliver on Corporate Priorities.

The Directorate provides a genuine mix of internal, collaborative, joint and external service provision. The Directorate is well placed for the future and has the culture of working in partnership to enable us to continue to deliver on services.

Cllr D. Patel

Cabinet Member



Corporate Director

Contents

Foreword	2
1. Introduction	4
2. Organisational structure	5
3. Resources	6
3.1 Staff	6
3.2 Workforce Planning.....	7
3.3 Finance	8
3.4 Future Property Needs	9
4. Key Achievements	9
5. Commitments, milestones and indicators (linking to Corporate Plan)	12
5.1 Priority 1 - Supporting a successful economy.....	12
5.2 Priority 2 - Helping people to be more self-reliant.....	15
5.3 Priority 3 – Smarter use of resources.....	20
6. Other directorate priorities and performance measures	27
7. Key Directorate Risks (15+ residual risks)	37
8. Key and Glossary	39

1. Introduction

The Bridgend County Borough Council's Corporate Plan 2018-2022 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 Directorate will make in 2018-19 to the Council's improvement priorities. It describes the continuing core services that the directorate provides, contains an assessment of the directorate's achievements in 2017-18 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.

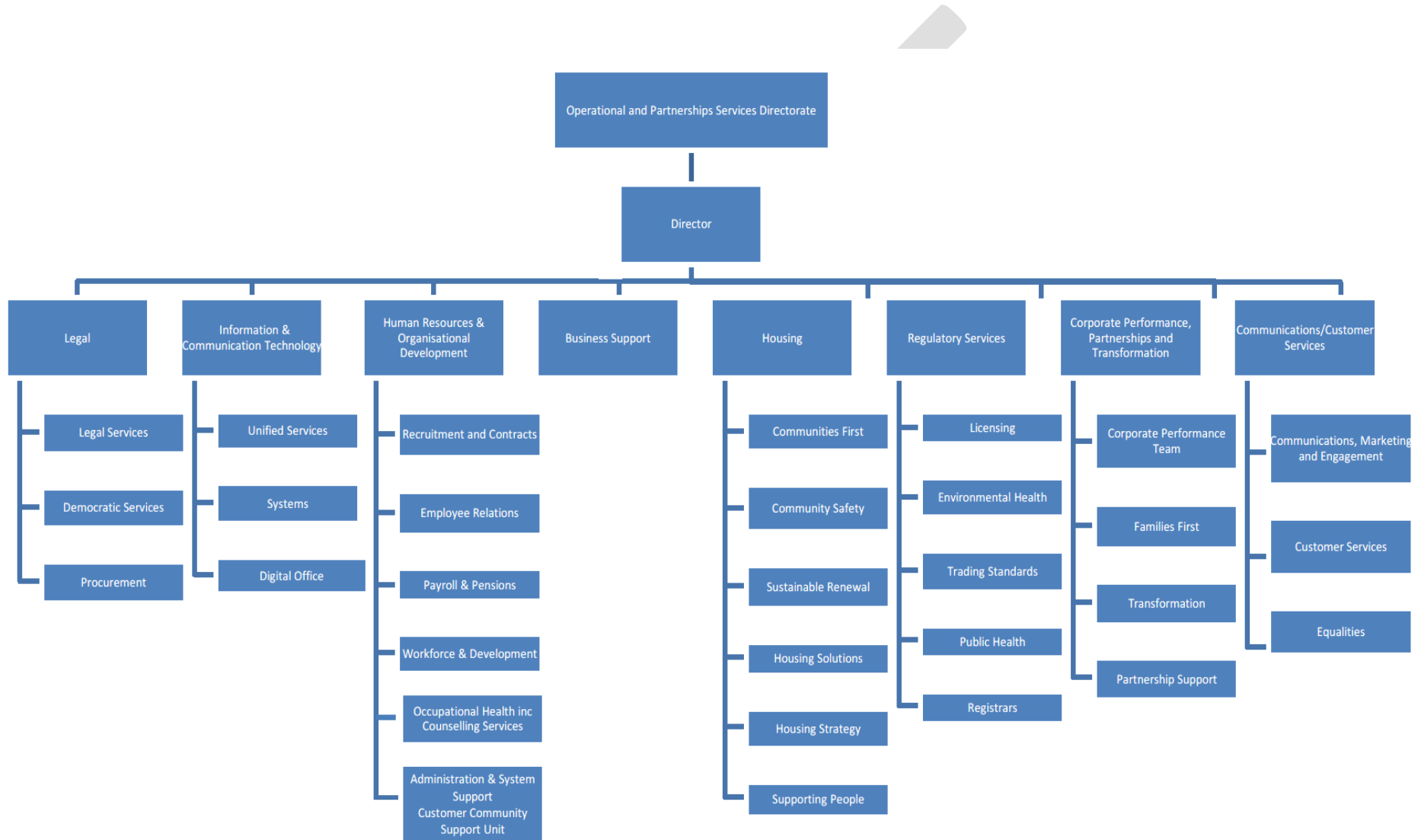
The diagram below shows the link between the long-term outcomes the Council wants to achieve for citizens and this business plan:



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 in FTE
	FTE	Headcount	FTE	Headcount	
Business Support - Legal (in CMB Support)	22.86	24	23.86	25	Vacant posts in structure now recruited to.
Human Resources and Organisational Development	98.97	111	96.08	111	FTE changes are the result of workforce movement within the Directorate during the last 12 months, which has included; <ul style="list-style-type: none"> • Internal movement within individual departments • Organisational starters and leavers • Individual contractual hours changes'
ICT	54.24	56	57.24	59	Growth through apprentice programme linked to business need.
Legal Section	42.36	49	42.10	48	Minimal variation in numbers of staff. Note comment on chargeable hours in achievements, additional pressure is placed in existing staff.
Regulatory, Performance and Partnerships	76.39	88	73.60	87	Housing and regeneration - Drop in FTE due to changing grant utilization.
DIRECTORATE	295.84	329	293.88	331	

3.2 Workforce Planning

The table highlights 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
Improvement of knowledge and skills in the workforce	Identify appropriate opportunities to create apprenticeships and continue to develop existing apprentices within the directorate	To support corporate goals	Director OAPS	March 2019
Improvement of knowledge and skills in the workforce	Support all employees within the HR,OD and Customer Services to improve their knowledge and skills and meet particular skills gaps and improve future employability	To develop culture and skills required to meet the needs of a changing organisation	HR & OD Manager	March 2019
To ensure the sustainability of the Directorate	Review age profile of workforce and identify potential risks and action plan to mitigate	To support corporate goals	Corporate Director OAPS	March 2019

3.3 Finance

Budget	17/18	18/19	19/20	20/21	21/22
	Approved £,000	Approved £,000	Indicative £,000	Indicative £,000	Indicative £,000
Housing & Homelessness					
Legacy Funding	0	328	328	0	0
Community For Works	0	0	0	0	0
Community Safety	112	108	108	108	108
Housing Options & Homelessness	883	1,008	985	985	985
Housing Strategy & Solutions	234	219	219	219	219
Supporting People	178	181	181	181	181
Sustainable Renewal	146	137	137	137	137
Human Resources					
Communication & Marketing	486	438	438	438	438
Customer Services	1,284	1,138	1,138	1,138	1,138
HR & Organisational Development	1,624	1,590	1,590	1,590	1,590
ICT					
ICT	3,891	3,680	3,680	3,680	3,680
Legal & Democratic Services					
Registration Service	-30	-31	-31	-31	-31
Legal	1,916	1,811	1,855	1,855	1,855
Legal Administration	594	432	411	411	411
Member & Mayoral Services	1,850	1,794	1,794	1,794	1,794
Procurement	280	256	256	256	256
Performance & Partnerships					
Performance & Partnerships	277	271	271	271	271
Regulatory Services					
Environmental Health Services	1,096	1,047	966	939	939
Licensing / Regulatory Services	-14	-20	-20	-20	-20
Public Protection	2	0	0	0	0
Trading Standards	351	397	366	356	356
Transformation					
Transformation	195	199	199	199	199
Net Budget Total	15355	14983	14871	14506	14506

3.4 Future Property Needs

- Review long-term suitability of the Authority's homelessness hostel
- Explore requirements for direct access homelessness accommodation
- Vibrant and Viable Places (VVP) and Bridgend Town Centre regeneration
- Planning for staff relocation from Sunnyside House due to lease expiring.
- Planning for datacentre relocation from Sunnyside House due to lease expiring
- Ensure long-term plan for the accommodation of the Occupational Health Service

4. Key Achievements

- Supported and managed LSB/PSB transition to meet statutory requirements under the Well-being of Future Generation (Wales) Act 2015 (WFGA)
- Coordinated the development of the Council's Corporate Plan 2016-20 which sets out new priorities for BCBC for the next four years and ensured the Council met its improvement planning duty under the Local Government (Wales) measure 2009
- Embedded the WFGA requirements into the Corporate Plan
- Coordinated the Council's Annual Governance Statement to meet regulatory requirements
- Completed the Council's Annual Report on the Corporate Plan and ensured the Council met its improvement reporting duty under the Local Government (Wales) measure 2009
- Coordinated the revision of the Code of Corporate Governance and creation of the Corporate Governance Framework to meet the requirements of the CIPFA "Delivering Good Governance in Local Government Framework (2016 edition)
- Managed the six Families First Programmes according to plan
- Coordinated to successful completion the Corporate Assessment undertaken by WAO
- Reviewed the Council's Project and Programme Governance Structure
- Reviewed and refreshed the Council's Project and Programme Toolkit and methodology
- Worked with the Organisational Development section and developed the Project e-Learning training course for council staff to enhance Council's project management capability
- Prevented 218 households from becoming homeless
- Provided 1294 grants to help vulnerable people stay independent and / or provide adaptations for disabled people

- Improved 55 properties within the final year of the 10 year Caerau Renewal Area Programme (475 Properties over the lifetime of the programme)
- Helped 283 clients through the high risk domestic abuse intervention service and invested over £74,500 for High Risk Crisis Intervention Service
- Target hardening provided for victims of domestic abuse by request from the victim or recommendation by support worker/police/IDVA (Independent domestic Violence Advocate) or other practitioner
- Recommissioned and awarded over £10.5m of Supporting People Programme contracts to provide value for money and to support corporate priorities
- Attracted over £4.6m of Social Housing Grant to build new social housing
- The FOI team logged and dealt with approx. 1500 requests last year.
- Undertaken the first Court of Protection Deprivation of Liberty authorisation for an under 18 in Wales
- Continued to support the Corporate Disposals Programme to achieve the capital receipt target
- Completed the induction of all elected members following the 2017 Local Government elections
- Trained key stakeholders in the use of the e-tendering portal
- Legal services overachievement of chargeable hours target
- Training provision enabled 231 delegates to attend training to improve their people management skills (including absence management), whilst 295 officers undertook training to improve their Welsh Language skills. Additionally 59.1% of staff completed e-learning modules
- All desktop users have been given access to update their personal details in the HR system
- Streamlined systems and processes across Customer Services, including Blue Badge applications/appeals and cash handling
- Adjusted opening hours of Customer Services to better reflect levels of demand
- Increased the number of citizens engaging with the Council, e.g., number of consultations, participation across all demographics, interactions on social media by 24%, responses to the budget consultation being the highest in Wales for the second consecutive year
- Registrars have met income targets and continue extremely high customer standards
- Renewal of Microsoft Enterprise Agreement for a further three years.
- Migration of historic systems into WCCIS, such as adult protection, supporting people, complaints, and foster care payments
- New application for welsh meeting tracker
- New school severe weather closure notification system
- Develop MyAccount citizen self-service portal with Agilysis
- Development of Trent Performance Management Module to a beta system
- Re-tender of financials system
- Replacement of 250 end of life laptop devices.
- Replacement of 200 end of life desktop devices

- Replacement of Storage Area Network, due to warranty expiration.
- Introduction of Digital Meeting Spaces, Microsoft Surface Hub in Committee Room.
- Major upgrade of core telephony and migration into telephone contact centre
- The corporate procurement unit has implemented a category management approach to procuring goods, services and works. With this in mind, we have achieved closer joint working relationships with directorate's between category specialists and key commissioners. This has encouraged cross directorate working and has helped category specialists develop in depth knowledge of their area of work and has also upskilled commissioners of the benefits of procurement.
- Legal services have continued to exceed its target of 1200 billable hours per fee earner. The billable hours for 2017/2018 was in excess of 8000 over target, which is the equivalent to 6.6 officers

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5. Commitments, milestones and indicators (linking to Corporate Plan)

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 Description	Indicator Type	Responsible officer	2016-17 Actual	2018-19 Target	2018-19 Target	Rationale for target
DOPS 36	The number of new Apprentices employed across the organisation	Local, O, CPA, CP	Head of Service	N/A	15	17	We aim to see a 10% increase in apprentice opportunities
DOPS 38	Percentage of children living in households where no one is working	Local, O, CPA, CP	Head of Service	19.4 (Dec2015)	To reduce the 16-17 figure	To reduce the 17-18 figure	This is a population indicator, hence not suitable to set a specific target. Data for this indicator is recorded 2 – 3 years in arrears.

Commitment 1.1.1	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.	Those who can help us / partners:	
		<ul style="list-style-type: none"> • The Cardiff Capital Regional Skills and Employment Board; • Cardiff Capital Regional LAs; • Bridgend Public Services Board partners 	
Milestones		Transformation Programme	Responsible Officer
1.1.1.1 To facilitate an increase in opportunities for apprenticeships across PSB partners and improve skill levels.		N/A	Group Manager, CPPT
			2018-19 Target
			March 19

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
DOPS 37	The number of apprentices in the Directorate	Local, CPA	Director OAPS	6	3	10	To support the corporate plan target and see an increase in apprenticeship opportunities
DCO 16.3 (ii)	The number of people involved with Communities for Work, Communities for Work Plus and legacy funded projects (currently subject to defined delivery areas)	Local ,O, CPA	Head of Performance & Partnership Services	469	>366	>366	The target for 2018-19 remains the same in recognition that the only ongoing project will be Communities for Work as the other projects are being implemented in the year

Commitment 1.1.3	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.	Those who can help us / partners: <ul style="list-style-type: none"> • Welsh Government, • BAVO, • Communities, • Department for Work and Pensions, • Third Sector 		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
Implement the new Communities for Work Plus and legacy funded projects		N/A	Group Manager (Housing)	<i>31st March 2019</i>

Commitment 1.1.4	Work with partners and communities to develop a tackling poverty strategy and better align our anti-poverty efforts to target areas where there is an increasing proportion of workless households with children	Those who can help us / partners: <ul style="list-style-type: none"> • Welsh Government, • Third Sector, • Service Users 		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
To work with the tackling poverty group to deliver the jointly-commissioned domestic abuse intervention and prevention service.		Alignment of the Welsh Government Tackling Poverty Grants	Group Manager, CPPT	31st March 2019

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

Aim 2.2	To reduce demand by investing in targeted early help and intervention programmes
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Ref.	Success Indicator Description	Indicator type	Responsible Officer	2016-17 Actual	2018-19 Target	2018-19 Target	Rationale for target
New	The percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome [data will be provided by FF service provider/s]	Local, O, CPA, CP	Head of Service	N/A	60%	70%	We aim to increase the success rate year on year.
DOPS 39	The percentage of people presenting as homeless or potentially homeless, for whom the Local Authority has a final legal duty to secure suitable accommodation	Local, O, CPA	Head of Service	N/A	<14.07%	<12.85%	The Council's priority is to prevent homelessness. We have a strategy in place, hence the lower target.
PSR0 04 (PAM0 13)	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	PAM, V, CPA	Housing Strategy Team Leader	2.2	>7.86%	>7.86%	This National Indicator is a rewording of PSR004 (NSI) for 2017-18. This is a priority for the Council so the target remains the same
New PAM0 14	Number of new homes created as a result of bringing empty properties back into use	PAM, V, CPA	Housing Strategy Team Leader	N/A	N/A	TBC	New Indicator. Target tbc – awaiting national guidance notes

Commitment 2.2.4	Work with households and partners to help prevent homelessness, including supporting care leavers to secure appropriate accommodation	Those who can help us: <ul style="list-style-type: none"> Registered Social Landlords Private Rented Sector, Third Sector, Probation, Welsh Government 		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
2.2.4.1	Explore, maximise and make best use of existing resources and services for young people and care leavers	N/A	Supporting People Commissioning Manager	31 st March 2019
2.2.4.2	Work with customer services to implement a process change to improve the way people apply for and receive advice and assistance in regards to their housing needs	N/A	Group Manager	31 st March 2019
2.2.4.3	Review the process for the allocation of properties through the Common Housing Register in order to improve the efficiency and effectiveness of the service	N/A	Group Manager	31 st March 2019

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
DOPS 15 (PAM01 2)	The percentage of applicants who were prevented from becoming homeless as a proportion of all applicants threatened with homelessness	PAM, O, CPA	Housing Solutions Team Leader	65.14%	>70.73%	>75.17%	Target set to improve on 2016-17 performance
DOPS 40	The percentage of Supporting People Programme supported accommodation based units that have been void (empty) in the quarter	Local, V, CPA	Supporting People Commissioning Manager	N/A	<5%	<10%	2018-19 target set in line with Supporting People Programme Welsh

							Government grant conditions
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Commitment 2.2.5	Work with owners of empty properties to turn empty properties into homes to help ease the housing shortage	Those who can help us: <ul style="list-style-type: none"> • Property owners • Private Rented Sector, • Welsh Government 		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
2.2.5.1	Carry out a survey of owners of empty properties to establish why properties are empty and what help owners would like to bring the property back into use.	N/A	Housing Strategy Team Leader	30 th June 2018
2.2.5.2	Develop an Empty Property Strategy that sets the direction and priorities of the work required to bring empty properties back into use.	N/A	Housing Strategy Team Leader	30 th September 2018

Commitment 2.2.6	Increase the engagement of partners, including schools, in the use of the Joint Assessment Family Framework (JAFF) and Team Around the Family (TAF) processes, which aim to ensure early identification of needs and delivery of support for children and families	Those who can help us: <ul style="list-style-type: none"> • Welsh Government; • Families First Services providers; • PSB partners 		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
	Monitor the implementation of the JAFF and TAF contract to successful completion	N/A	Group Manager, CPPT	On-going

Commitment 2.2.7	By following our 'One Council' principle ensure that all services available work better together to provide vulnerable children with seamless support when needed and prevent them from becoming looked after.	Those who can help us: <ul style="list-style-type: none"> • Welsh Government; • Families First Services providers; • PSB partners 		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
Monitor implementation of the commissioned Families First disability support programme		N/A	Group Manager, CPPT	31 st March 19

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
New	Percentage of families with a disabled child completing a support programme report an improvement in family resilience	Local, O, CPA	Group Manager, CPPT	N/A	N/A	Set baseline (New 2018/19 Measure)	Percentage target to be assigned as soon as sufficient baseline data becomes available.

Aim 2.3		To support Carers in maintaining their roles					
Ref.	Success Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2018-19 Target	2018-19 Target	Rationale for target
DOPS41	The percentage of people who feel they are able to live more independently as a result of receiving a DFG in their home	Local, O, CPA, CP	Sustainable Renewal Team Leader (HSG)	n/a	>75%	>75%	Percentage target to be assigned as soon as sufficient baseline data becomes available.

Commitment 2.3.1	Work with partners and schools to support carers by providing the right information, advice and assistance where relevant.	Those who can help us: <ul style="list-style-type: none"> • Welsh Government; • Families First Services providers; • PSB partners 					
Milestones			Transformation Programme	Responsible Officer	2018-19 Target		
2.3.1.1 Monitor the commissioned Families First Young Careers programme			N/A	Group Manager, CPPT	March 2019		

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
New	Percentage of families with a disabled child completing a support programme report an improvement in family resilience	O	Group Manager, CPPT	N/A	N/A	Set baseline (New 2018/19 Measure)	Target to be assigned as soon as sufficient baseline data becomes available.

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 Description	Indicator type	Responsible Officer	2016-17 Actual	2018-19 Target	2018-19 Target	Rationale for target
DLR6.1.1v	Value of budget reductions achieved (OaPs)	Local, v, CPA,	Director OAPS	£985k	£535k	£848k	Budget reductions planned to achieve all savings required

Commitment 3.1.1	Implement the planned budget reductions identified in the 2018-19 budget.	Those who can help us:		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
3.1.1.1	To meet our budget savings target for 2018/19 of 848k	N/A	Director OAPS	March 2019

Aim 3.2		To improve the efficiency of and access to services by redesigning our systems and processes					
Ref.	Success Indicator Description	Indicator type	Responsible Officer	2016-17 Actual	2018-19 Target	2018-19 Target	Rationale for target
DOPS49 (FIN3.2.2)	Number of services that are available to the public online	Local, O, CPA, CP	Head of Performance & Partnership Services	0	6	2	Delivering a service via the digital transformation programme

Commitment 3.2.1	Continue our digital transformation program to increase number of citizens using the online system to manage their council tax and housing benefit accounts and to deliver financial savings	Those who can help us: <ul style="list-style-type: none"> • Service Users, • Service Providers (contractors) 		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
3.2.1.1 Deliver the website to internal stakeholders March 18 with go live April 18		Digital transformation	Head of Performance and Partnership Services,	April 18

Commitment 3.2.2	Automate most common internal processes to reduce transaction costs and streamline processes	Those who can help us: Service users		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
3.2.2.1 Implement new functionality in iTrent to automate HR processes		Digital Transformation	HR & OD Manager	March 2019
3.2.2.2 Improve employees' access to pay slips by sending to personal email accounts		N/A	HR & OD Manager	March 2019
3.2.2.3 Ensure all Heads of Service and Group Managers have access to the electronic job descriptions via SharePoint		N/A	HR & OD Manager	March 2019
3.2.2.4 Explore opportunities of introducing self-serve stations within contact centre		N/A	Customer Services Manager	March 2019

Aim 3.4		To develop the culture and skills required to meet the needs of a changing organisation					
Ref.	Success Indicator Description	Indicator type	Responsible Officer	2016-17 Actual	2018-19 Target	2018-19 Target	Rationale for target
DOPS5	The number of managers receiving training to improve their people management skills (including absence management)	Local, O, CPA, CP	HR & OD Manager	235	200	150	Based on anticipated level of training required given that these course have been available for a number of years and significant numbers of employees have been trained.
CHR002 (PAM001)	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	Local, O, CPA, CP	HR & OD Manager	10.7	8.5	8.5	Target retained at the current level is challenging against current performance
DRE6.6.4i	Percentage of employees completing e-learning modules	Local, O, CPA, CP	HR & OD Manager	59%	45%	45%	The target is based on the anticipated number of employees required to complete mandatory training modules.
DOPS4	The number of interactions from citizens on the corporate social media accounts (Facebook and Twitter)	Local, O, CPA, CP	HR & OD Manager	31,762	37,593	65,100 (provisional)	Our target is for a 5% annual growth. The final target will be based upon our actual number of interactions, which will be known at the end of 2017-18.

Commitment 3.4.1	Support managers to lead staff through organisational change	Those who can help us:		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
3.4.1.1	Provide project and programme management technical support and expertise to enable managers to meet the transformational change needs	All transformational projects and non-transformational high-risk projects	Group Manager, CPPT	On-going
3.4.1.2	Provide and evaluate leadership training to managers	N/A	HR & OD Manager	March 2019
3.4.1.3	Deliver managing pressure and maintaining performance training	N/A	HR & OD Manager	March 2019

Commitment 3.4.2	Provide the learning and development opportunities for staff to meet future service needs	Those who can help us:		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
3.4.2.1	Work with the Council's Organisational Development department to implement and improve if needed the project management e-learning module	All transformational programmes	Group Manager, CPPT	On-going
3.4.2.2	Continue to provide Welsh language training to employees	N/A	HR & OD Manager	March 2019
3.4.2.3	Implement year 2 of the skills strategy (relating to the development of a bilingual workforce)	N/A	HR & OD Manager	March 2019
3.4.2.4	Review the need for Equality Impact Assessment and Equalities training	N/A	HR & OD Manager	March 2019
3.4.2.5	Promote the range of funded training opportunities available to maximise skills of the workforce (linked to induction and appraisal)	N/A	HR & OD Manager	March 2019

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
DOPS6	Number of employees receiving training to improve Welsh Language skills	Local, C, CPA	HR & OD Manager	295	75	75	Target set to maintain performance
New	Number of employees accessing funded training programmes to gain qualifications and improve skills	Local.	HR & OD Manager	N/A	New Indicator for 2018-19	To set baseline	Aims to meet future service needs.

Commitment 3.4.3	Improve and promoting mechanisms that increase responses to consultations	Those who can help us:					
Milestones		Transformation Programme	Responsible Officer	2018-19 Target			
N/A							

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
DOPS4	Increase the number of interactions from citizens on the corporate social media accounts (Facebook and Twitter)		Communications Marketing and Engagement Manager	11.3%	5% increase	5% increase	Target based on strong part year performance in 2016-17.
DRE 6.7.6	Develop targeted marketing/techniques to help improve representation on the Citizen's Panel with the aim of increasing engagement with the following groups : those responding electronically, Welsh	Local, O, CPA	Communications Marketing and Engagement Manager	19.8%	10% increase	5% increase	Target set to improve performance

	speakers, younger people (16-24), disabled groups and underrepresented wards						
DRE 6.7.5	Percentage of citizens surveyed who said that their individual access requirements are met when contacting the council via Customer Service Centre	Local, O, CPA	Customer Services Manager	75%	75%	75%	Target set to maintain performance
DRE 6.7.4 (ii)	Citizens' Panel: percentage rating service very good or fairly good: Customer Service Centre	Local, O, CPA	Customer Services Manager	78%	7%	78%	Target set to maintain performance of 2016/17
DRE 6.7.4 (i)	Citizens' Panel: percentage rating service fairly good or very good: Phone	Local, O, CPA	Customer Services Manager	76%	75%	78%	Target set to maintain performance of 2016/17
New	Percentage of first call resolutions	Local, O, CPA	Customer Services Manager	N/A	N/A	To set baseline	Target set to maintain performance
New	Percentage of contact: telephone (English and Welsh)	Local, O, CPA	Customer Services Manager	N/A	N/A	To set baseline	Target set to maintain performance
New	Percentage of contact: face to face (English and Welsh)	Local, O, CPA	Customer Services Manager	N/A	N/A	To set baseline	Target set to maintain performance
New	Percentage of contact: email (English and Welsh)	Local, O, CPA	Customer Services Manager	N/A	N/A	To set baseline	Target set to maintain performance
New	Citizens' Panel - percentage of people rating service very good or fairly good: phone, face to face and social media	Local, O, CPA	Customer Services Manager	N/A	N/A	To set baseline	Target set to maintain performance
New	Citizens' Panel - Percentage of citizens surveyed who said that their individual access requirements are met when contacting the council via Customer Service Centre (phone or face to face)	Local, O, CPA	Customer Services Manager	N/A	N/A	To set baseline	Target set to maintain performance

Aim 3.5		To make the most of our spend on goods and services					
Ref.	Success Indicator Description	Indicator type	Responsible Officer	2016-17 Actual	2018-19 Target	2018-19 Target	Rationale for target
DOPS7	Percentage of tenders above EU threshold compliant with the Public Contract Regulations 2015 that are compliant	Local, , C, CPA, CP	Director OAPS	100%	100%	100%	Less than 100% compliance would risk reduced efficiency.

Commitment 3.5.1	Review procurement processes and procedures to ensure best value is achieved through eProcurement and utilising national and regional arrangements	Those who can help us:					
Milestones			Transformation Programme	Responsible Officer	2018-19 Target		
3.5.1.1 To commission provider contracts for the Families First Programme in line with BCBC's procedures and WGs' programme guidelines to ensure best value for money for 2018-19			N/A	Group Manager, CPPT	April 2018		

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
DOPS 44	Percentage of contracts awarded in line with programme guidelines and on time	Local	Group Manager, CPPT	N/A	100%	100%	The highest service standard we aim to maintain

6. Other directorate priorities and performance measures

Commitment	All Directorate - Workplace Health, Safety & Welfare and staff performance management	Those who can help us:		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
N/A				

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
DOPS 18	Number of days lost per FTE through industrial injury (OAPS)	Local, C, CPA	Corporate Director OAPS	0.0016	0.003	tbc	Targets set by Corporate H&S based on previous years outturn
DOPS 19	Number of industrial injury incidences (OAPS)	Local, C, CPA	Corporate Director OAPS	1	1	tbc	Targets set by Corporate H&S based on previous years outturn
DOPS 20	Percentage of staff performance appraisals completed in the appraisal year (OaPS)	Local, P, CPA	Corporate Director OAPS	89%	80%	80%	Target set to maintain performance (accounts for maternity leave and long term absence, in practice 100% of available staff)

Commitment	To meet the requirements of the Performance management Framework	Those who can help us:		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
To review and publish Corporate Plan for 2019-20 to meet statutory and regulatory requirements		N/A	CIT Officers	Plan published by 31 March 2019
To provide support and tools to assist the development of directorate business plans for 2019-20		N/A	CIT Officers	Business plans completed by 31 March 2019
To ensure the Corporate and Business Planning process for 2019-20 is completed on time		N/A	CIT Officers	31 March 2019
To produce and publish Council's Annual Report 2017-18 to meet statutory and regulatory requirements		N/A	CIT Officers	Report Published by 31 October 2018
To co-ordinate internal and external audits and inspections and monitor implementation of any recommendations/proposals for improvement, including setting up and updating monitoring systems		N/A	CIT Officers	On-going
To further develop the Council's Performance Management System to meet changing needs		N/A	Information and Systems Support Officer	On-going
To produce quarterly CPA reports on the Council's performance on time		N/A	CIT Officer	All dates tbc
To improve CPA for 2018-19, including <ul style="list-style-type: none"> • Developing programme • Improving templates • Updating Performance Management System 		N/A	CIT Officer	June 2018 for the programme; October 2018 for the template and system

To coordinate and produce the Council's Annual Governance Statement 2017-18 in accordance with the CIPFA Delivering Good Governance in Local Government Framework (2016 edition)	N/A	CIT Officers	April 2018
To coordinate national PI returns in accordance with national deadlines		CIT Officers	No PI qualified
To provide research and intelligence to support council and partnership working and decision making, incl. <ul style="list-style-type: none"> • baseline data for WBFGA indicators, • national survey data • deprivation data • baseline data new national indicators • ad hoc research 	N/A	CIT/Information and Systems Support Officer	March 2019
To support the PSB in developing well-being objectives and well-being plan	N/A	Partnership Coordinator/Well-being Planning Officer	March 2019
To work with partners and local communities to further develop the well-being assessment in accordance with the Well-being of Future Generations (Wales) 2015 Act and accompanying guidance	N/A	Partnership Coordinator/Well-being Planning Officer	Local Well-being Assessment updated by March 2019
Work with partners to produce and publish a local well-being plan for the PSB in accordance with the Well-being of Future Generations (Wales) 2015 Act and accompanying guidance	N/A	Partnership Coordinator/Well-being Planning Officer	April 2018
Work with partners to co-ordinate the development of delivery/action plans for each of the well-being objectives in the well-being plan	N/A	Partnership Coordinator/Well-being Planning Officer	September 2018
Work with partners to develop a monitoring and evaluation system to measure progress of the wellbeing objectives	N/A	Partnership Coordinator/Well-being Planning Officer	September 2018

Work with PSB members to provide twice yearly reports to the PSB Scrutiny Panel	N/A	Partnership Coordinator/Well-being Planning Officer	
Continue to develop and implement a communication strategy for the corporate transformation programme	N/A	Senior Project and Programme Officer	Twice a year progress report to be published on Bridgendors
Undertake annual review of PP guidance, tools and methodology	N/A	Senior Project and Programme Officer	By Sep 2018
Commission the required Families First services in line with local needs and priorities	N/A	Families First Coordinator	By April 2018
To work with commissioned programme providers to ensure that Families First programmes are delivered in accordance with contracts and achieving outcomes for service users	N/A	Families First Coordinator	31 March 2019

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
New	Number of performance indicators that are qualified by external auditors	Local	CIT Officers (JG)	N/A	0	TBC	This is a new indicator for 2017-18. We don't have baseline data to help set a target for the year
New	Percentage of internal and external clients reporting satisfaction with quality of support provided by the CPPT Team	Local	Group Manager, CPPT (All)	N/A	Baseline setting	TBC	This is a new indicator for 2017-18. We don't have baseline data to help set a target for the year.

DOPS 35	Number of statutory responsibilities undertaken by the Corporate Performance, Partnerships and Projects Team that fail to meet statutory requirements	Local, O, CPA	Group Manager, CPPT	0	0	TBC	Low is good. We aim to achieve the best result for the Council.
PAM 002	Percentage of people that agree their local council provides high quality services	PAM, O, CPA	Corporate performance and Transformation Manager	N/A	42%	TBC	New Indicator. Target tbc – awaiting national guidance notes

Commitment	To provide a legal service to the authority, meeting changes and challenges	Those who can help us:		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
Maintain Lexcel quality standard accreditation		N/A	Legal Group Manager	January 2019
Continue to support corporate projects including school modernisation, capital disposal programme and waste disposal contract services		N/A	Legal Group Manager	March 2019 - ongoing
Carry out restructure of Legal, Democratic and Procurement		N/A	Legal Group Manager	March 2019
Complete the transfer of all remaining paper legal files to electronic files		N/A	Legal Group Manager	March 2019
Implement new GDPR legislation		N/A	Legal Group Manager	March 2019
Monitor the corporate contracts register to ensure compliance and opportunities to aggregate spend. Category Specialists regularly review the CCR and highlight areas of spend within their category for opportunities to collaborate, utilise existing frameworks or aggregate devolved spend across the authority when re-tendering Checks are conducted with cabinet and committee for tenders that have been received by them that have not had contact with procurement. Also the introduction of the pre-tender form captures spend and is then uploaded onto the CCR for an accurate analysis of spend		N/A	Legal Group Manager	March 2019

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
DOPS 17	The total number of formal committee meetings made available to the public using webcasts	Local, O, CPA	Group Manager Legal Services	10	10	10	Target set to maintain performance
DOPS 24	The percentage of minutes submitted for approval to the next meeting of the Committee/Panel	Local, P, CPA	Group Manager Legal Services	93.38%	90%	90%	Target set to maintain performance (Takes account of extraordinary meetings)
DOPS 30	The average number of chargeable hours per FTE fee-earner in the legal service department	Local, C, CPA	Group Manager Legal Services	1420.8	1200	1200	100 hours (chargeable) per month
DOPS 31	Percentage of client satisfaction survey respondents who consider the service provided by the legal service department to be either good or excellent	Local, O, CPA	Group Manager Legal Services	100%	95%	95%	Target set to maintain high standards accepting additional pressure in chargeable hours.
DOPS 32	Percentage saving from the provision of legal services in-house compared with the equivalent service provided via the external solicitors framework	Local, V, CPA	Group Manager Legal Services	60.35%	30%	30%	To be 30% cheaper than comparable external service

Commitment	ICT department	Those who can help us:		
Milestones		Transformation Programme	Responsible Officer	2018-19 Target
Relocate primary BCBC Datacentre		N/A	Group Manager ICT	August 2018
Replacement of core Storage Area Network		N/A	Data and Network	March 2018

		Services Manager	
Desktop replacement programme	N/A	Support and Digital Office Manager	June 2018
Laptop replacement programme	N/A	Support and Digital Office Manager	March 2018

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
DOPS 33	Percentage of ICT service users surveyed who rated the overall service received as Excellent, Very Good or Good	Local, O, CPA	Head of Performance & Partnership Services	95.55%	90%	90%	Target set to maintain performance accepting workforce planning recruitment in process
DOPS 34 (a)	Availability of voice and data network (%)	Local, P, CPA	Head of Performance & Partnership Services	100%	99.99%	99.99%	Target set to maintain performance
DOPS 34 (b)	Availability of storage area network (core computing) (%)	Local, P, CPA	Head of Performance & Partnership Services	100%	99.90%	99.90%	Target set to maintain performance
DOPS 34 (c)	Availability of core applications (as defined in the ICT Strategy), central printers and multi-functional devices and network connected devices (%)	Local, P, CPA	Head of Performance & Partnership Services	99.91%	99.90%	99.90%	Target set to maintain performance

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
New	Percentage of Productivity (Customer Services)	Local, O	Customer Services Manager	N/A	N/A	Set baseline	Percentage target to be assigned as soon as sufficient baseline data becomes available.

Commitment	I Business Support targets	Those who can help us:		
Milestones	Transformation Programme	Responsible Officer	2018-19 Target	
Support the Corporate Landlord section with business support, including the E Tendering through the BRAVO platform	N/A	Business Manager	Meeting our client's needs	
Support the Lexcel quality standard reaccreditation	N/A	Business Manager	Successful external reaccreditation Jan 19	

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
DOPS 25 (a)	Percentage of births registered within 42 days	Local, P, CPA	Superintendent Registrar	98.47%	99%	99%	Target set to maintain performance

DOPS 25 (b)	Percentage of still-births registered within 42 days	Local, P, CPA	Superintendent Registrar	100%	98%	98%	Target set to maintain performance
DOPS 26	Percentage of customers registering a birth or death seen within 30 mins of arrival	Local, P, CPA	Superintendent Registrar	100%	90%	90%	Target set to maintain performance
DOPS27	Percentage of customers offered an appointment regarding marriage/civil partnership within 5 days	Local, O, CPA	Superintendent Registrar	100%	95%	95%	Target set to maintain performance
DOPS28	Percentage of applications dealt with within 5 days of receipt	Local, P, CPA	Superintendent Registrar	100%	95%	95%	Target set to maintain performance
DOPS29	Percentage of satisfied customers (Registrars Service)	Local, O, CPA	Superintendent Registrar	99.49%	95%	95%	Target set to maintain performance

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
PSR002 (PAM015)	The average number of calendar days taken to deliver a Disabled Facilities Grant	PAM, O, CPA	Sustainable renewal Team Leader	242.41	<208	<208	The target has been set with the objective of sustaining performance
PSR009 (a)	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Children and young people	Local, O, CPA	Sustainable renewal Team Leader	421.18	<379	<400	The target has been set with the objective of sustaining performance accepting restructure

							underway.
PSR009 (b)	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Adults	Local, O, CPA	Sustainable renewal Team Leader	225.16	<199	<199	The target has been set with the objective of sustaining performance

Ref	Performance Indicator Description	Indicator Type	Responsible Officer	2016-17 Actual	2017-18 Target	2018-19 Target	Rationale for Target
PPN/009 (PAM023)	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	PAM, O, CPA	SRS	94.69	94	94	Target set in line with previous performance outcome

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 (corporate, strategic, H&S, operational, reputational; financial, etc.)	Potential Impact	Risk Score	Mitigation Action	Risk Owner	Residual Risk Score
	Staff turn-over and difficulty in recruiting skilled project and performance officers to fill vacant posts	Operational/reputational	Put service at risks	20	Alignment of service functions to improve capacity; create a multi-skilled workforce; improve recruitment strategy	Group Manager	16
	An unfunded NJC pay claim:	Corporate	The unplanned use of reserves to bridge the funding gap or unplanned cuts to services which could put vulnerable people at risk. (Further information can be found in the Corporate risk register)	Likelihood – 4 Impact -4 Total - 16	The Council will continue to manage its resources very carefully, in accordance with MTFs principles, and make difficult spending decisions. (Further information can be found in the Corporate risk register)	Corporate Director Operational & Partnership Services Head of Finance	Likelihood – 4 Impact – 4 Total - 16

	The impact of homelessness:	Corporate	If homelessness increases due to the economic climate, ongoing austerity and welfare reform then there will be greater dependence on the Council to provide accommodation for residents at a time when the service itself is coming under increasing pressure because of its reliance on grant funding which is now subject to greater uncertainty. (Further information can be found in the Corporate risk register)	Likelihood - 5 Impact - 3 Total - 15	The Housing (Wales) Act gives the Council a strategic role in the functioning of the local housing market. The Council has developed a strategy for the period 2016-18. (Further information can be found in the Corporate risk register)	Corporate Director Operational and Partnership Services	Likelihood - 5 Impact - 3 Total - 15
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8. Key and Glossary

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

Chargeable Time - Time spent on operational work which can be charged to a client department in a zero based budget setting

CMB – Corporate Management Board

Corporate Priorities - Those set out in the Corporate Plan

CPPT Manager – Corporate Performance, Partnership and Transformation Manager

DMT - Department Management Team

GRO – General Register Office

HoSPP – Head of Service, Performance and Partnerships

HR and OD – Human Resources and Organisational Development

Lexcel – Law Society’s legal practice quality standard for excellence in practice management and client care

MTFS – Medium Term Financial Strategy

NSI – National Strategic Indicator

Non Chargeable time: - administrative work which cannot be recharged

OaPS – Operational and Partnership Services

RSL – Registered Social Landlord

SRS – Shared Regulatory Services

WAO – Wales Audit Office

WG – Welsh Government