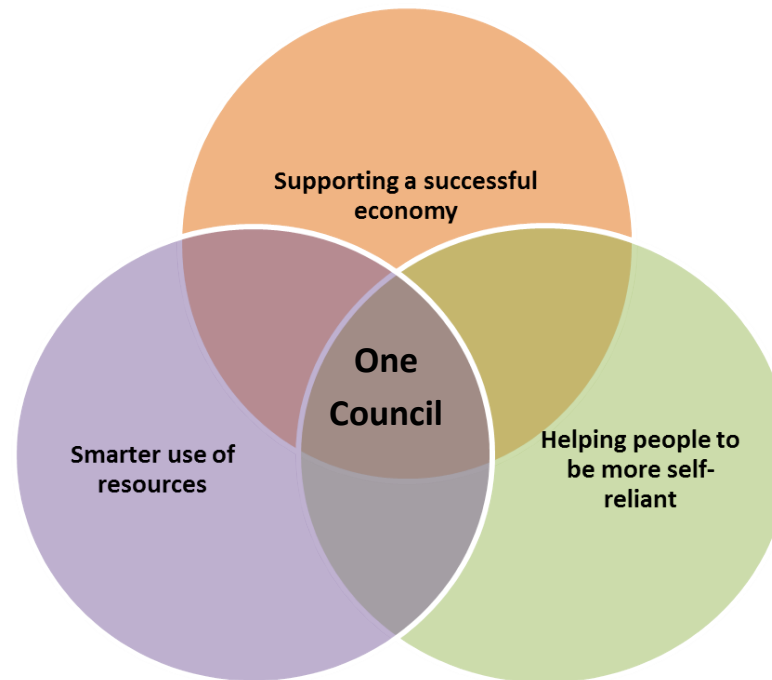


Legal and Regulatory Services Directorate
Business Plan 2016-2017 (Extract)



Our Priorities



Bridgend County Borough Council
Working together to improve lives

1. Resources

Service	2014/15		2015/16		2016/17	
	FTE	Headcount	FTE	Headcount	FTE	Headcount
Legal Services	29.55	31	28.05	29	24	26
Business Support	6.5	7	6	9*	11	11**
Register Office	4.7	6	4.7	6	4.35	5
Regulatory Services	52.49	55	49.99	52	N/A	N/A
Democratic Services	19	21	13.1	15	13.61	15
Procurement & County Supplies	38.6	40	37.6	39	28.73	30
Corporate Performance & Partnerships	10	11	10	11	9.5	10
LARS DIRECTORATE	160.84	171	149.44	161	91.19	97

*Team clerks transferred from Legal to business Support

** CMB added to this figure 16/17 only

Budget

Budget	2015/16	2016/17	2017/18	2018/19*
		(Indicative) £'000	(Indicative) £'000	(Indicative) £'000
Legal Services	2007	1988	1988	1988
Business Support	187	190	190	190
Register Office	29	-33	-33	-33
Democratic Services (Including Scrutiny & Members)	1562	1528	1528	1528
Procurement	288	295	295	295
Corporate Performance and partnerships	353	297	297	297
Regulatory Services	1664	1486	1352	1302
Proposals under consideration or not yet developed within LARS Directorate			-530	-599
LEGAL AND REGULATORY SERVICES	6090	5783	5062	4918
SAVINGS TARGETS:	2016-17		307	
	2017-18		664	
	2018-19			144
NET BUDGET TOTAL	6090	5783	5062	4918

Assets

The department's accommodation assets are commensurate with the current staffing levels from time to time in accordance with the corporate accommodation policy.

2. Priorities

Part A

Improvement Priority One – Supporting a successful economy

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

1.1.1	Implement projects with public sector bodies and local businesses to establish employer skill needs and influence local provision;						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
1.1.1.1	Support the Wealthy Programme Board to develop career sector specific events e.g. construction, hospitality, care etc. to help young people make informed career choices	N/A	Head of Regulatory, Partnerships and Transformation				March 2017
1.1.1.2	Help and support the Wealthy Programme Board develop a two way communication system to keep the private sector informed of public sector initiatives and programmes including EU funded projects	N/A	Head of Regulatory, Partnerships and Transformation				July 2016
1.1.1.3	Undertake a programme of business advice, support and training events Support business through the delivery of advice and education services	N/A	Head of Regulatory, Partnerships and Transformation				March 2017

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Ref	Indicator Description	Indicator Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
1.1.1.1	Number of young people attending sector specific events	Local ; to be reported to CPA and DMT. Service user outcomes	Head of Regulatory, Partnerships and Transformation	New for 2016-17			15

1.3.3	Work with individuals and families who are unemployed or economically inactive, face barriers to work or are at risk of poverty by providing employment mentoring, training and other support, to improve their job opportunities.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
1.1.3.1	Manage the FF programme to secure Employment, Education & Training advice, guidance and support	N/A	Head of Regulatory, Partnerships and Transformation				Mar 2017
Ref	Indicator Description	Indicator Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
1.1.3.1	Number of young people & adults gaining employment, education or training.	Local; reported to	Head of Regulatory, Partnerships		260*	200	200

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		CPA and DMT	and				
		Service user outcomes	Transformation				

* 2014/15 data was unreliable because it was not supported by evidence. The issue has been addressed.

1.1.4	Implement the LEAD (more able and talented) project with partners to develop a programme to support young people with leadership potential to succeed.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
1.1.4.1	Support the Wise Board to arrange a series of promotional sessions to encourage young people to apply to the LEAD project	N/A	Head of Regulatory, Partnerships and Transformation	New for 2016-17			May 2016
1.3.4.2	Support the Wise Board to secure funding and organise the delivery of the residential element of the LEAD programme	N/A	Head of Regulatory, Partnerships and Transformation	New for 2016-17			Sept/Oct 2016
1.3.4.3	Support the LEAD participants to establish a Community Interest Organisation (CIO) to allow them to develop their own community-based	N/A	Head of Regulatory, Partnerships	New for 2016-17			Dec 2016

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	projects.		and Transformation				
Ref	Indicator Description	Indicator Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
1.3.4.3	Number of participants successfully completing community LEAD projects	CP and Local; to be reported to CPA and DMT Service user outcome	Head of Regulatory, Partnerships and Transformation	New for 2016-17			12

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

2. Aim- Give people more choice and control over what support they receive by providing early access to advice and information

2.2.6	Provide support to families through the Families First programme to help reduce child poverty.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
2.2.6.1	Manage contract & financial compliance for all 6 commissioned FF Lead Providers for: <ul style="list-style-type: none"> • Family Learning & Engagement; • Parenting Support; • Childcare Support; 	N/A	Head of Regulatory, Partnerships and Transformation				Ongoing

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	<ul style="list-style-type: none"> • Family Support; • Physical & Emotional Wellbeing; and • Disability Support 						
2.2.6.2	Ensure completion of WG financial & performance quarterly and end of year claims.	N/A	Head of Regulatory, Partnerships and Transformation				WG claim deadlines (Quarterly); Qtr 1. 31 July 16 Qtr 2. 31 Oct 16 Qtr 3. 31 Jan 17 Qtr 4. 30 Apr 17
2.2.6.3	Secure extension of FF Lead Provider Contracts and provide & agree Budget Spend Profiles for 2016/17 with WG	N/A	Head of Regulatory, Partnerships and Transformation				Lead Providers begin implementation and delivery in April 2016
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
2.2.6.3	A. The number of financial non-compliances B. The number of performance non	Local, service user outcome	Head of Regulatory, Partnerships and				0 0

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	compliances		Transformation				
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Improvement Priority Three – Smarter use of resources

3.1 To achieve the budget reductions identified in the MTFS

3.1.1	Implement the planned budget reductions identified in the 2016-17 budget						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
3.1.1.1	To meet our budget savings target for 16/17 of 398k		Assistant Chief Executive LARS				March 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
3.1.1.1	Value of budget reductions achieved	CP, value for money	Assistant Chief Executive LARS		£474,000	£554,000	£398,000

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3.2 Aim – to improve the efficiency of and access to services by redesigning our systems and processes

3.2.4 Review legal and regulatory software and systems to streamline business processes.							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
3.2.4.1	Review and standardise policies and procedures across Shared Regulatory services undertaking process redesign and applying lean thinking techniques and best practice	N/A	Head of Regulatory, Partnerships and Transformation				March 2017
3.2.4.2	Develop a performance management framework for the Shared Regulatory Services based on outcomes	N/A	Head of Regulatory, Partnerships and Transformation				November 2016
3.2.4.3	Review fees and charges across the service	N/A	Head of Regulatory, Partnerships and Transformation				January 2017
3.2.4.4	Continue to develop opportunities for innovative ICT based technical mobile working practices.	N/A	Head of Regulatory, Partnerships and Transformation				March 2017

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3.2.4.5	Electronic Report Approval Process using Modern.gov - Approval of Roll-out plan by CMB		Head of Democratic Services				30 Apr 16
3.2.4.6	Electronic Report Approval Process using Modern.gov - Begin use of e-report approval for Committees		Head of Democratic Services				31 May 16
3.2.4.7	Electronic Report Approval Process using Modern.gov - All Committees (other than Appeals Panel) to be use e-report approval process		Head of Democratic Services				31 Dec 16
3.2.4.8	Develop the effectiveness of Webcasting - Review Webcasting viewing statistics and meeting content to determine future webcasting programme including implication of Welsh translations		Head of Democratic Services				18 May 16
3.2.4.9	Develop the effectiveness of Webcasting - Assess opportunities for use of webcasting facilities for matters other than formal meetings to provide income generation		Head of Democratic Services				30 Jun 16

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3.2.4.10	Develop the effectiveness of Webcasting - Provide Draft Webcasting Plan for to Cabinet/Council for approval		Head of Democratic Services				31 Jul 16
3.2.4.11	Develop the effectiveness of Webcasting - Implement approved Webcasting Plan		Head of Democratic Services				30 Sep 16
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
	Monitor webcasting viewing figures to achieve an increased number of unique views using the webcast meetings until 10 March 2016	Local, Service user outcome	GP Jones	New PI			?

3.2.5	Implement the next phase of the remodelled Shared Regulatory Service.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
3.2.5.1	Introduce and examine new and innovative ways to generate income that complements existing services	N/A	Head of Regulatory, Partnerships and Transformation				December 2016

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3.2.5.2	Develop a communications and marketing strategy to ensure services are marketed effectively to public and stakeholders	N/A	Head of Regulatory, Partnerships and Transformation				June 2016
3.2.5.3	Identify and resource staff learning and development needs to address immediate needs of the service together with long term aims.	N/A	Head of Regulatory, Partnerships and Transformation				June 2016

3.4.1 Support managers to lead staff through organisational change							
Ref		Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
PI							
Sickness	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence LARS	Local, organisational capacity	Assistant Chief Executive	7.29	6.92	6.9	6.9
Industrial injury	Number of days lost per FTE through industrial injury LARS	Local, organisational capacity	Assistant Chief Executive	0	0	0	0

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3.5.1	Restructure the procurement process and monitor our contracts register to ensure best value is achieved through e procurement and the contracts framework.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
3.5.1.1	Review creditor spend across all of the authority against the Corporate Contracts Register to ensure all spend above EU threshold are compliant with the Public Contracts Regulations 2015.	N/A	CPP Officers				Lead Provider Compliance
Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
3.5.1.1	Percentage of tenders above EU threshold compliant with the Public Contracts Regulations 2015 that are compliant	CP Value for money	Corporate Procurement Manager	New			100%

Other National Indicators

Ref	Indicator Description	Ind. Type	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
PPN-009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	PAM , service user	Lee Jones - Shared Regulatory	88%	93%	85%	TBC

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		outcomes	Services				
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