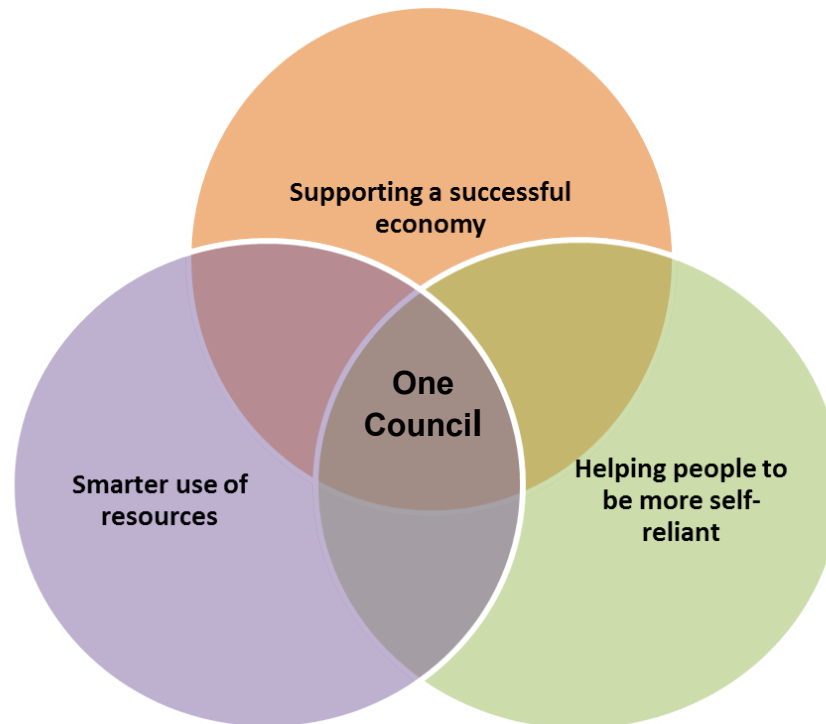


Our Priorities



Bridgend County Borough Council
Working together to improve lives

1. Resources

1.1 Staff

Service	2014/15		2015/16		2016/17	
	FTE	Headcount	FTE	Headcount	FTE	Headcount
Regeneration & Development	147.89	154	124.65	130	128.11	133
Development (Planning)	32.50	34	26.76	28	25.50	26
Regeneration	55.11	58	40.77	42	42.39	44
Housing	60.28	62	55.12	58	58.21	61
Street Scene (Neighbourhood Services)	283.86	308	265.20	389	258.37	285
Highways	159.23	180	144.97	166	147.95	171
Street Works	122.76	126	117.37	120	108.56	112
Management & Business Support	15.97	17	20.28	21	12.78	13
Adult Community Learning (prev. Culture)	82.42	102	69.49	88	4.51	6
COMMUNITIES DIRECTORATE	532.14	583	480.62	529	403.78	438

1.2 Finance

Budget	2014/15	2015/16	2016/17	2017/18*	2018/19
	(Approved) £'000	(Indicative) £'000	(Indicative) £'000	(Indicative) £'000	(Indicative) £'000
Regeneration & Development					
Development (Planning)	565	334	290	290	290
Housing	1,370	1,342	1,309	1,309	1,309
Regeneration	2,003	1,905	1,671	1,671	1,671
Total Regeneration & Development	3,938	3,581	3,270	3,270	3,270
Street Scene (Neighbourhood Services)					
Street Works	10,348	10,187	10,317	10,302	10,302
Highways	7,856	7,136	6,870	6,485	6,392
Total Street Scene (Neighbourhood Services)	18,204	17,323	17,187	16,787	16,694
Culture	3,331	3,450	3,394	3,293	3,293
Communities Business Support	727	723	700	700	700
MTFS proposals under consideration				(1,425)	(1,943)
NET BUDGET TOTAL	26,200	25,077	24,551	22,625	22,014

1.3 Property

Main property implications arising from the business plan:

- New main depot requirement (assuming PAE project progression and vacation of Waterton).
- The rationalisation of the Parks depots into Bryncethin, enabling the potential release or other use of Maesteg, Pandy and Porthcawl.
- Alternative book processing location for Awen Trust (assuming move from current location at Bryncethn Depot)
- Maesteg Town Hall redevelopment.
- Potential property implications for the college project (assuming site acquisition on this project).

Including significant property involvement in the following:

- Community Asset Transfer
- VVP and Bridgend Town Centre regeneration
- Porthcawl Regeneration, including the Cosy Corner developments and Salt Lake phase 1 proposals
- Llynfi site developments

Commitments, Milestones and Indicators

Improvement Priority One – Supporting a successful economy

1.1 Aim - To create successful town centres

Commitment	Invest in our town centres to enhance existing facilities and provide new facilities including schemes in Porthcawl Harbourside, Maesteg and Bridgend	Responsible Officer Head of Service Regeneration & Development		
Milestones	Transformation Programme	Responsible Officer	2016-17 Target	
Vibrant and Viable Places (VVP) project – complete new Rhiw Car Park	Successful Economy Programme	Team Leader Regeneration Projects & Approaches	October 2016	
Vibrant and Viable Places project – complete full Rhiw project (in addition to the car park, new housing and commercial development)	Successful Economy Programme	Team Leader Regeneration Projects & Approaches	March 2017	
VVP2 – develop project proposals to submit a bid under the successor VVP2 programme (subject to ministerial approval of the new VVP programme)	Successful Economy Programme	Manager Regeneration Projects and Built Environment	September 2016	
Subject to Stage 1 European funding approval (via Welsh Govt), develop detailed business case, plan and governance arrangements for the Building for the Future Programme - Bridgend	Successful Economy Programme	Manager Regeneration Projects and Built Environment	March 2017	
Subject to Stage 1 European funding approval (via Welsh Govt), develop detailed business case, plan and governance arrangements for the Building for the Future Programme - Maesteg	Successful Economy Programme	Manager Regeneration Projects and Built Environment	March 2017	
Assess THI application and award grant to support the commencement of Jennings development scheme	Successful Economy Programme	Team Leader Conservation & Design	September 2016	
Develop proposals and submit funding bid for second phase of Porthcawl THI	Successful Economy Programme	Team Leader Conservation & Design	September 2016	
Undertake public consultation on the updated Porthcawl Masterplan and agree a marketing strategy for phase 1	Successful Economy Programme	Manager Regeneration Projects and Built Environment	December 2016	

NB: Those indicators highlighted in yellow are corporate indicators and have already been approved by Council. They are included for information and context only.

Commitment	Support the development of a Business Improvement District in Bridgend Town Centre to help local traders pursue initiatives and projects important to them	Responsible Officer Head of Service Regeneration & Development		
Milestones		Transformation Programme	Responsible Officer	2016-17 Target
	Arrange and co-ordinate BID ballot	Successful Economy Programme	Town Centre Manager	June
	Subject to 'yes' vote, establish BID Management Company	Successful Economy Programme	Town Centre Manager	October

Commitment	Increase the amount of residential accommodation available by working with partners to bring empty properties back into use	Responsible Officer Group Manager Housing		
Milestones		Transformation Programme	Responsible Officer	2016-17 Target
	Review the assistance provided in the Private Sector Housing Renewal Policy to bring empty properties back into use, to ensure it is fit for purpose and meets the needs of owners and prospective owners	Successful Economy Programme	Housing Strategy Team Leader	June 2016
	Develop and implement a communication and engagement plan to inform owners and prospective owners of empty properties of the opportunities available to them	Successful Economy Programme	Housing Strategy Team Leader	Sept 2016
	Increase the number of private sector landlords applying for the Homes in Town grant	Successful Economy Programme	Housing Solutions Team Leader	Feb 2017

Indicators - To create successful town centres

Ref	Indicator Description	Indicator Category*	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
CORP	Total annual expenditure by tourists	V	National	£289m	£306.62m	increase	maintain
CORP	The number of visitors to Bridgend town centre	V	Town Centre Manager	5,565,023	5,354,363	5,000,000	5,800,000
CORP	The number of visitors to Porthcawl town centre	V	Town Centre Manager	3,135,193	3,975,792	2,700,000	3,000,000

NB: Those indicators highlighted in yellow are corporate indicators and have already been approved by Council. They are included for information and context only.

CORP	The number of vacant premises in Bridgend town centre	O	Town Centre Manager	65	55	55	55
CORP	The number of vacant premises in Porthcawl town centre	O	Town Centre Manager	17	17	17	17
CORP	The number of vacant premises in Maesteg town centre	O	Town Centre Manager	19	19	19	19
CORP	The number of residential units in Bridgend town centre that have been consented	O	Development and Building Control Manager	new 16-17	new 16-17	new 16-17	8
CORP	The number of residential units in Bridgend town centre that have been completed	O	Manager Regeneration Projects and Built Environment	new 16-17	new 16-17	new 16-17	28
CORP	Financial value of externally funded town centre regeneration projects underway/ in development	V	Team Leader Regeneration Funding	new 16-17	new 16-17	£18.2m	£23m

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

1.2 Aim - To create conditions for growth and enterprise

Commitment	Develop and deliver the Porthcawl Resort Investment Focus Programme to grow the value of tourism in the economy and increase employment and business opportunities	Responsible Officer Head of Service Regeneration & Development		
Milestones		Transformation Programme	Responsible Officer	2016-17 Target
Reach agreement on final scheme with funder and partners		Successful Economy Programme	Manager Countryside and Tourism	March 2017
Establish governance and compliance framework		Successful Economy Programme	Manager Countryside and Tourism	March 2017
Launch programme		Successful Economy Programme	Manager Countryside and Tourism	March 2017

NB: Those indicators highlighted in yellow are corporate indicators and have already been approved by Council. They are included for information and context only.

Commitment	Contribute to the development of the business plan for the Cardiff Capital Region City Deal, with the aim of bringing increased investment and economic control into the local area.	Responsible Officer Head of Service Regeneration & Development		
Milestones		Transformation Programme	Responsible Officer	2016-17 Target
	Contribute to the development of the business plan for the Cardiff Capital Region City Deal	Successful Economy Programme	Head of Service Regeneration & Development	March 2017

Commitment	Work with Bridgend business Forum to review business support in the context of the City Deal and establish a development strategy	Responsible Officer Head of Service Regeneration & Development		
Milestones		Transformation Programme	Responsible Officer	2016-17 Target
	Undertake research activity with Bridgend Business Community	Successful Economy Programme	Manager Countryside and Tourism	March 2017
	Finalise development plan with Bridgend Business Forum	Successful Economy Programme	Manager Countryside and Tourism	March 2017
	Deliver annual programme of activity	Successful Economy Programme	Manager Countryside and Tourism	March 2017

Commitment	Develop a local low Carbon Transition Strategy as part of Energy Technologies Institute (ETI) programme to establish local heating projects and explore collaborative opportunities for energy programmes on a regional basis;	Responsible Officer Head of Service Regeneration & Development		
Milestones		Transformation Programme	Responsible Officer	2016-17 Target
	Access EPC data from DCLG to feed into EnergyPath model.	Successful Economy Programme	Sustainable Development Officer	April 2016
	Working in partnership with the Energy Systems Catapult begin using the EnergyPath suite of tools to generate area based low carbon heating transition proposals for Bridgend County Borough.	Successful Economy Programme	Sustainable Development Officer	May 2016
	Develop a Low Carbon Transition Plan for Bridgend County Borough utilising outcomes generated from the EnergyPath model.	Successful Economy Programme	Sustainable Development Officer	March 2017

NB: Those indicators highlighted in yellow are corporate indicators and have already been approved by Council. They are included for information and context only.

Indicators - To create conditions for growth and enterprise

Ref	Indicator Description	Indicator Category*	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
CORP	The number of VAT/ PAYE registered businesses in the borough	V	National	4,090	4,440	increase	increase
CORP	The number of construction schemes for which the local authority has negotiated community benefits	O	Manager Countryside and Tourism	new 16-17	new 16-17	new 16-17	Establish baseline
CORP	The percentage of working age population that is in employment	O	National	69.9%	70.1%	increase	increase

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

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

Commitment	Work with the regional Learning, Skills and Innovation Partnership (LSKIP) and also through the Council's 21 st Century Schools Programme and other BCBC-led projects to develop employment opportunities (including apprenticeships and traineeships) and a skills plan that can be delivered locally with our partners, including the college, other training providers and local businesses;	Responsible Officer Head of Service Regeneration & Development					
Milestones		Transformation Programme	Responsible Officer	2016-17 Target			
	Implement and deliver a skills based provision (to include Digital Skills) to enable learners to gain skills and enhance employability options linked to WG ACL Priorities, Communities First BESP priorities and local Skills Plan	N/A	Principal Officer Community Learning and Engagement	March 2017			
	Deliver and work with partners on a range of engagement activities to progress learners into skills based learning	N/A	Principal Officer Community Learning and Engagement	March 2017			
	Agree traineeship/ apprenticeship offer with Kier and contractor on Betws phase 1	N/A	Manager Local Enterprise Initiatives and Rural Development	July 2016			
	Advertise opportunities through the BELP network	N/A	Manager Local Enterprise Initiatives and Rural Development	March 2017			

NB: Those indicators highlighted in yellow are corporate indicators and have already been approved by Council. They are included for information and context only.

Support traineeships/apprenticeships to sure future employment	N/A	Manager Local Enterprise Initiatives and Rural Development	March 2017
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Commitment	Work with individuals and families who are unemployed, or economically inactive, face barriers to work, or at risk of poverty by providing employment mentoring, training or other support to improve their job opportunities.	Responsible Officer Head of Service Regeneration & Development		
Milestones		Transformation Programme	Responsible Officer	2016-17 Target
Implement the Communities for Work European Funded Programme when legal agreement reached with Welsh Government		N/A	Partnership and Integration Manager	March 2017
Deliver the Communities First Single Plan for 2016/17 when approved by Welsh Government		N/A	Partnership and Integration Manager	March 2017
Work with 227 participants by March 2017 to set them in to employment, training or volunteering		N/A	Manager Local Enterprise Initiatives and Rural Development	March 2017

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

Ref	Indicator Description	Indicator Category*	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
CORP	Number of participants we expect to work within 16/17 under Communities First (BESP and Communities for Work)	O	Partnership and Integration Manager	new 16-17	new 16-17	new 16-17	549
CORP	Number of participants we expect to work with in 16/17 under Bridges in to work	O	Manager Local Enterprise Initiatives and Rural Development	new 16-17	new 16-17	new 16-17	227
CORP	The number of apprenticeships and traineeships a) arising from the 21 st Century schools programme and other BCBC led projects and b) taken up by people who live in Bridgend	O	Manager Local Enterprise Initiatives and Rural Development	new 16-17	new 16-17	new 16-17	a)4 b)2
	Percentage of people engaged gaining qualifications to enhance employability	O	Principal Officer Community Learning and	New 16-17	new 16-17	new 16-17	85%

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			Engagement				
	Percentage of people engaged completed skills/employability related provision	O	Principal Officer Community Learning and Engagement	new 16-17	new 16-17	new 16-17	80%
	Increase Digital Skills and ICT provision by 50% in 2016/17	O	Principal Officer Community Learning and Engagement	new 16-17	new 16-17	new 16-17	550 sessions

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

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

2.2 Aim - To give people more choice and control over what support they receive by providing early access to advice and information

Commitment	Take reasonable steps to help prevent homelessness, through early intervention, and cooperation from the household.	Responsible Officer Group Manager Housing		
Milestones		Transformation Programme	Responsible Officer	2016-17 Target
	Develop an online housing information / advice self-service facility	Digital Transformation Programme	Housing Solutions Team Leader	March 2017
	Commission an independent housing advice and financial inclusions service to be part of the Housing Solutions Team	N/A	Housing Solutions Team Leader	Dec 2016
	Work with RSLs to mitigate the impact of central government welfare reforms	N/A	Housing Solutions Team Leader	March 2017

Indicators – To give people more choice and control over what support they receive by providing early access to advice and information

Ref	Indicator Description	Indicator Category*	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
	The percentage of applicants who were prevented from becoming homeless as a proportion of all applicants threatened with homelessness	O	Housing Solutions Team Leader	74.19%	73.86%	74.19%	74.52%
CORP	The percentage of final duty homelessness acceptances as a proportion of all homelessness presentations	O	Housing Solutions Team Leader	44.56%	32.43%	23.60%	17.19%**

NB: Those indicators highlighted in yellow are corporate indicators and have already been approved by Council. They are included for information and context only.

CORP	The number of people supported through a disabled facilities grant to help them remain independent	O	Sustainable Renewal Team Leader	176	150	193	222**
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* Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity

** Target may change depending on outcome of review

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

Commitment	Enable community groups and the third sector to have more voice and control over community assets.	Responsible Officer Head of Service Regeneration & Development (&Resources)					
Milestones		Transformation Programme	Responsible Officer	2016-17 Target			
	To meet with organisations to raise awareness of the CAT process.	Third Sector Programme	Community Asset Transfer Officer	March 2017			
	To organise information sessions, training, events and briefings for groups regarding CAT	Third Sector Programme	Manager Countryside and Tourism	March 2017			
	To appoint a consultant to develop a toolkit to provide groups with the tools to go through the CAT process	Third Sector Programme	Community Asset Transfer Officer	March 2017			
	To develop an advisory panel with specialist support, to provide added value to the CAT process	Third Sector Programme	Community Asset Transfer Officer	March 2017			
	Support organisations through the CAT process which includes completion of Expression of Interest, Business and financial planning	Third Sector Programme	Community Asset Transfer Officer	March 2017			
	Provide (or outsource) aftercare support to transferred assets	Third Sector Programme	Community Asset Transfer Officer	March 2017			
	To launch the Rural Development Programme for Bridgend County, 2016-2020.	Third Sector Programme	Manager Countryside and Tourism	March 2017			
	To support the delivery of 5 RDP funded schemes aligned to the themes of the Local Development Strategy	Third Sector Programme	Manager Countryside and Tourism	March 2017			

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

Ref	Indicator Description	Indicator Category*	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
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NB: Those indicators highlighted in yellow are corporate indicators and have already been approved by Council. They are included for information and context only.

CORP	The number of community groups using packages of support to manage transferred assets	O	Manager Countryside and Tourism	new 16-17	new 16-17	new 16-17	Establish baseline
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* Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity

Improvement Priority Three – Smarter use of resources

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

Commitment	Impliment the planned budget reductions identified in the 16-17 budget	Responsible Officer Corporate Director Communities		
Milestones		Transformation Programme	Responsible Officer	2016-17 Target
	Meet budget savings target for 16-17	MTFS	Corporate Director Communities	March 2016

Ref	Indicator Description	Indicator Category*	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
CORP	Budget reductions achieved	V	Corporate Director Communities		£1,269,750	£2,488,000	£1,336,000

3.3 Aim - To make the most of our physical assets, including schools

Commitment	Review assets and services and enable the successful transfer of those most suitable to community groups and organisations.	Responsible Officer Head of Neighbourhood Services (&Childrens)		
Milestones		Transformation Programme	Responsible Officer	2016-17 Target
	Review the facilities provided by the Parks and Playing fields service with a view to providing direction for the MTFS savings including any potential asset transfer	Third Sector Programme	Green Space and Bereavement Manager	March 2017

NB: Those indicators highlighted in yellow are corporate indicators and have already been approved by Council. They are included for information and context only.

Indicators - To To make the most of our physical assets, including schools

Ref	Indicator Description	Indicator Category*	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
	Number of Community Asset Transfers run by the community	O	Community Asset Transfer Officer	new 16-17	new 16-17	new 16-17	5
	Provide investment (including through prudential borrowing) to improve the facilities pre transfer	V	Community Asset Transfer Officer	new 16-17	new 16-17	new 16-17	£400,000

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

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

Ref	Indicator Description	Indicator Category*	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
CORP PAM	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (Communities – CHR002i)	C	Group Manager Business Support	9.01	11.52	8.5	8.5
Local	Number of days lost per FTE through industrial injury	C	Group Manager Business Support	New to 15-16	New to 15-16	0.34	tbc
Local	Number of industrial injury incidents	C	Group Manager Business Support	New to 16-17	New to 16-17	New to 16-17	tbc

Other Indicators

Ref	Indicator Description	Indicator Category*	Responsible Officer	2013/14 Actual	2014-15 Actual	2015-16 Target	2016-17 Target
THS 0111/12 PAM (12) SID (11)	The percentage of: Principal (A) roads, no principal (B) roads and non-principal (C) roads in overall poor condition	O	Manager Highways Network	Overall 6.9% (A)5.00% (B)6.10% (C)11.40%	Overall 7.7% (A)5.1% (B)5.7% (C)12.4%	Overall 9.42% (A)6.96% (B)9.88% (C)13.5%	Overall 8.7% (A) 5.1% (B) 5.1% (C) 12.5%
CMT001 SID	The percentage of total length of rights of way which are easy to use by members of the public	O	Rights of Way Manager	83%	78.21%	80%	80%
THS007 NSI	Percentage of adults aged 60 or over who hold a concessionary bus pass	O	Assistant Passenger	88.55%	90.65%	89%	89%

NB: Those indicators highlighted in yellow are corporate indicators and have already been approved by Council. They are included for information and context only.

			Transport Officer				
PSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant	O	Sustainable Renewal Team Leader	222	182	307	251
PSR009a SID	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Children and young people	O	Sustainable Renewal Team Leader	349.27	321.33	411	421
PSR009b SID	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Adults	O	Sustainable Renewal Team Leader	200.95	173.38	237	240
PSR004 NSI	The percentage of private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action by the local authority	V	Housing Strategy Team Leader	5.04%	6.48%	7.86%	7.86%
STS/005b PAM	Percentage of highways and relevant land inspected of a high or acceptable standards of cleanliness	C	Waste and Cleaner Streets Manager	99%	93.45%	99%	97%
STS006	Percentage of reported fly tipping incidents cleared within 5 working days	O	Waste and Cleaner Streets Manager	96.7%	96.03%	98%	98%
WMT009b NSI, PAM	Percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way	V	Waste and Cleaner Streets Manager	57.65%	52%	58%	58%
WMT004b NSI, PAM	Percentage of municipal waste collected by local authorities sent to landfill	V	Waste and Cleaner Streets Manager	21.68%	13.14%	42%	30%

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