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Cyngor Bwrdeistref Sirol Pen-y-bont ar Ogwr

Bridgend County Borough Council



Swyddfeydd Dinesig, Stryd yr Angel, Pen-y-bont, CF31 4WB / Civic Offices, Angel Street, Bridgend, CF31 4WB

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Annwyl Cyngorydd,

Gwasanaethau Gweithredol a Phartneriaethol / Operational and Partnership Services

Deialu uniongyrchol / Direct line /: 01656 643148 /
643147

Gofynnwch am / Ask for: Mr Mark Galvin

Ein cyf / Our ref:

Eich cyf / Your ref:

Dyddiad/Date: Dydd Gwener, 19 Ionawr 2018

PWYLLGOR TROSOLWG A CHRAFFU CORFFORAETHOL

Cynhelir Cyfarfod Pwyllgor Trosolwg a Chraffu Corfforaethol yn Ystafelloedd Pwyllgor 2/3 -
Swyddfeydd Dinesig, Stryd yr Angel, Pen-y-bont ar Ogwr CF31 4WB ar **Dydd Iau, 25 Ionawr 2018**
am **09:30**.

AGENDA

1. Ymddiheuriadau am absenoldeb
Derbyn ymddiheuriadau am absenoldeb gan Aelodau.
2. Datganiadau o fuddiant
Derbyn datganiadau o ddiddordeb personol a rhagfarnol (os o gwbl) gan Aelodau /
Swyddogion yn unol â darpariaethau'r Cod Ymddygiad Aelodau a fabwysiadwyd gan y
Cyngor o 1 Medi 2008.
3. Cymeradwyaeth Cofnodion 3 - 8
I dderbyn am gymeradwyaeth y Cofnodion cyfarfod y 15/11/2017
4. Diweddariad ar Raglen Waith 9 - 24
5. Cynllun Corfforaethol 2018-2022 25 - 48

Gwahoddedigion:

Holl Aelodau'r Cabinet a Bwrdd Rheoli Corfforaethol.

6. Strategaeth Ariannol y Tymor Canolig 2018-19 i 2021-22 49 - 68
7. Materion Brys

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I ystyried unrhyw eitemau o fusnes y, oherwydd amgylchiadau arbennig y cadeirydd o'r farn y dylid eu hystyried yn y cyfarfod fel mater o frys yn unol â Rhan 4 (pharagraff 4) o'r Rheolau Trefn y Cyngor yn y Cyfansoddiad.

Yn ddiffuant

P A Jolley

Cyfarwyddwr Gwasanaethau Gweithredol a Phartneriaethol

Dosbarthiad:

Cynghowrwyr

JPD Blundell

N Clarke

J Gebbie

T Giffard

Cynghorwyr

CA Green

M Jones

RL Penhale-Thomas

B Sedgebeer

Cynghorwyr

RMI Shaw

JC Spanswick

T Thomas

CA Webster

Agenda Item 3

PWYLLGOR TROSOLWG A CHRAFFU CORFFORAETHOL - DYDD MERCHER, 15 TACHWEDD 2017

E COFNODION CYFARFOD Y PWYLLGOR TROSOLWG A CHRAFFU CORFFORAETHOL A GYNHALIWYD YN YSTAFELLOEDD PWYLLGOR 2/3 - SWYDDFEYDD DINESIG, STRYD YR ANGEL, PEN-Y-BONT AR OGWR CF31 4WB DYDD MERCHER, 15 TACHWEDD 2017, AM 09:30

Presennol

Y Cyngorydd CA Green – Cadeirydd

JPD Blundell
M Jones
CA Webster

N Clarke
RL Penhale-Thomas

J Gebbie
B Sedgebeer

T Giffard
RMI Shaw

Ymddiheuriadau am Absenoldeb

JC Spanswick

Swyddogion:

Julie Ellams Swyddog Gwasanaethau Democrataidd - Pwyllgorau
Rachel Keepins Swyddog Gwasanaethau Democrataidd - Craffu

Gwahoddedigion:

Darren Mephram Prif Weithredwr
Martin Morgans Pennaeth Gwasanaeth - Perfformiad a Gwasanaethau Partneriaeth
Philip O'Brien Rheolwr Trawsnewid Digidol a Gwasanaethau Cwsmer
Cyng HM Williams Dirprwy Arweinydd

23. DATGAN BUDDIANT

Dim.

24. CYMERADWYO COFNODION

PENDERFYNWYD: Cymeradwyo Cofnodion y Pwyllgorau Trosolwg a Chraffu Corfforaethol a gyfarfu ar 6 Medi ac ar 5 Hydref 2017.

25. Y DIWEDDARAF AM Y FLAENRAGLEN WAITH

Cyflwynodd y Swyddog Craffu Flaenraglen Waith y Pwyllgor Trosolwg a Chraffu 2017-18 i'w chymeradwyo. Rhoddodd fanylion yr eitemau i'w hystyried yng nghyfarfod y Pwyllgor ar 14 Rhagfyr 2017 a gofynnodd i'r Aelodau gadarnhau'r wybodaeth yr oedd ei hangen erbyn y cyfarfod nesaf ar 25 Ionawr 2018. Yn ogystal â hynny, cyflwynodd y Swyddog Craffu restr o ymatebion i'r sylwadau, yr argymhellion a'r ceisiadau am ragor o wybodaeth a ddeilliai o'r cyfarfod blaenorol. Roedd yr adroddiad hefyd yn cynnwys rhestr o eitemau posib eraill ar gyfer y Flaenraglen Waith i'w blaenoriaethu a'u dyrannu'n ffurfiol i bob un o'r Pwyllgorau Trosolwg a Chraffu Pwnc.

Esboniodd y Swyddog Craffu ei bod yn annhebygol y byddai Adroddiad Perfformiad Ariannol Hanner Blwyddyn 2017-2018 ac Adroddiad Perfformiad Cynllun Corfforaethol Hanner Blwyddyn 2017-2018, y bwriadwyd eu trafod ar 14 Rhagfyr 2017, yn barod erbyn y cyfarfod hwnnw. Efallai y byddai'n rhaid eu hystyried mewn cyfarfod hwyrach o ganlyniad i'r dull o gofnodi data a phryd y byddai'r data hwnnw ar gael. Byddai'r Fargen

Ddinesig, y bwriadwyd ei hystyried ar 21 Chwefror 2018, yn barod erbyn y cyfarfod y mis Ionawr, felly gellid delio â'r eitem hon yn gynharach.

Dyweddodd y Swyddog Craffu fod y Cyfarwyddwr Corfforaethol - Gwasanaethau Cymdeithas a Lles wedi gofyn i'r ddau adroddiad, "Llety i Bobl Hŷn" a "Ffioedd Prifysgol i Blant sy'n Derbyn Gofal", na chafwyd penderfyniad yn eu cylch, gael eu hystyried. Byddai'r rhain yn disodli'r adroddiadau "Cartrefi Gwag" ar 8 Ionawr 2018 a "Ffyniant Economaidd Bwrdeistref Sirol Pen-y-bont ar Ogwr" ar 7 Chwefror 2018. Gofynnodd yr Aelodau am ragor o wybodaeth am bob cais i weld a oedd modd eu trafod ar ôl delio â'r eitemau a oedd eisoes wedi'u cynnwys yn y rhaglen waith. Roeddent yn gyndyn o oedi â'r eitem "Cartrefi Gwag" yn arbennig am fod cymaint o ddiddordeb ynddi.

Tynnodd un Aelod sylw'r Pwyllgor at yr eitem am y Cynllun Corfforaethol y bwriadwyd ei drafod ym mis Ionawr 2018. Awgrymodd y dylid cynnwys yn yr adroddiad adolygiad o'r modd y cyflawnwyd y cynllun yn 2016-17, gan gynnwys y canlyniadau, fel y gallai'r Aelodau weld pa mor effeithiol y bu a'i effaith ar y flwyddyn ganlynol.

Crybwyllodd Aelod arall yr eitem am y Bartneriaeth Diogelwch Cymunedol i'w hystyried ym mis Mawrth 2018. Awgrymodd y dylai hyn fod yn gyfle i roi sylw i ddiogelu. Pen-y-bont oedd yn y pedwerydd safle o'r brig yng Nghymru o ran nifer y Plant sy'n Derbyn Gofal a chafwyd dau Adolygiad Ymarfer Plant. Cododd bryder hefyd ynghylch y modd yr ymdriniwyd â'r materion hyn. Mynegwyd pryder hefyd ynghylch camfanteisio ar oedolion agored i niwed yn rhan o'r Bartneriaeth Diogelwch Cymunedol. Esboniodd y Swyddog Craffu nad oedd gan yr Awdurdod Swyddog Diogelwch Cymunedol ers oddeutu 12 i 18 mis. Roedd Pwyllgorau Craffu eraill hefyd yn ystyried y mater hwn ac roedd yn bwysig osgoi dyblygu gwaith. Awgrymodd Aelod y dylid cynnwys y mater hwn ar y gofrestr risg.

ARGYMHELLWYD:

Cadarnhaodd y Pwyllgor yr eitemau i'w cynnwys yn ei Flaenraglen Waith ei hun yn y cyfarfodydd nesaf a chytunwyd mai dim ond ar 14 Rhagfyr y byddai'r Adroddiad Ariannol yn cael ei drafod am nad oedd y Pwyllgor wedi cymryd rhan eto yn y gweithdy a oedd yn ymwneud â chraffu ar Adroddiadau Perfformiad. Gwnaeth y Pwyllgor gais i'r Prif Weithredwr gael ei wahodd i'r eitem am y Cynllun Corfforaethol.

O ran yr eitem ynghylch y Bartneriaeth Diogelwch Cymunedol, gofynnodd yr Aelodau am gael canolbwyntio ar ddiogelu, yn enwedig yng nghyd-destun oedolion agored i niwed mewn cymunedau.

O ran Blaenraglen Waith y Pwyllgor Trosolwg a Chraffu Pwnc, cadarnhaodd y Pwyllgor yr eitemau i'w trafod rhwng Rhagfyr a Chwefror a thrafodwyd y gwelliannau arfaethedig a gyflwynodd y Cyfarwyddwr Corfforaethol – Gwasanaethau Cymdeithasol drwy'r Swyddog Craffu. Roedd y Pwyllgor am wybod rhagor am ddiben y ddau adroddiad hyn a sut y gallai'r broses Graffu ychwanegu gwerth, a hynny am nad oedd cyfiawnhad go iawn ar hyn o bryd dros roi blaenoriaeth i'r eitemau hyn dros y rhai a oedd eisoes wedi'u hamserlennu.

26. Y RHAGLEN TRAWSNEWID DIGIDOL

Cyflwynodd y Pennaeth Perfformiad a Phartneriaethau ei adroddiad a ddiweddarai'r Pwyllgor Trosolwg a Chraffu ynghylch y datblygiadau allweddol o ran cyflawni'r Rhaglen Trawsnewid Digidol. Esboniodd y cefndir, gan gynnwys defnyddio'r rhyngwyd ym Mhen-y-bont, y sgôr 1 seren oddi wrth y Gymdeithas Rheoli Technoleg Gwybodaeth (yr SOCITM), y broses gaffael yn Ebrill 2016 a'r adolygiad yn Ebrill 2017. Amlinellodd y Strategaeth Ddigidol a gwaith Ail-lunio Prosesau Busnes, buddion posib "iTrent" yng nghyd-destun Adnoddau Dynol a phwysigrwyd ailwampio'r wefan. Rhagwelodd y byddai hyn yn barod erbyn 31 Ionawr 2018 ond rhybuddiodd mai dim ond un cyfle oedd i

gael pethau'n gywir. Felly, rhagwelwyd y byddai "Fy Nghyfri" ar gael i'r cyhoedd yn y gwanwyn.

Diolchodd yr Aelodau i'r Pennaeth Perfformiad a Phartneriaethau am ei gyflwyniad a holwyd a oedd y grŵp wedi edrych ar wefannau Awdurdodau eraill, yn arbennig y rhai a oedd wedi cael sgôr uchel oddi wrth yr SOCITM. Esboniodd y Pennaeth Perfformiad a Phartneriaethau fod y grŵp wedi edrych ar wefannau llwyddiannus eraill yn y ddwy iaith. Wedi i'r wefan newydd gael ei lansio, cynhelid adolygiad mynediad a phetai'r wefan yn cael ei chymhlethu fwy fyth, gallai'r Awdurdod fethu. Gallai unrhyw broblemau cynllunio ddeillio o'r porthol a chytunodd i ymchwilio i'r mater hwn.

Awgrymodd Aelod y gellid defnyddio ffotograffau ar y wefan â dewislen ar yr ochr. Esboniodd y Pennaeth Perfformiad a Phartneriaethau y gallai'r ddiwyg hon arwain at broblemau mynediad, yn arbennig ar ffonau clyfar.

O ran profi'r wefan, soniodd Aelod y gallai Swyddogion a defnyddwyr allanol ddarparu adborth gwerthfawr. Esboniodd y Pennaeth Perfformiad a Phartneriaethau eu bod mewn cyswllt parhaus â'r Bwrdd Digidol, staff S8080 a thrawstoriad o ddinasyddion. Byddai eu hadborth yn arwain yn y pen draw at newidiadau i'r wefan. Byddai datblygu "Fy Nghyfri", a fyddai yn ei dro yn arwain at uwchsgilio staff y Ganolfan Gyswllt i Gwsmeriaid, yn golygu bod modd ateb cwestiynau syml oddi wrth breswylwyr am Dreth y Cyngor a Budd-daliadau Tai pan fyddant yn cysylltu â'r Cyngor y tro cyntaf. Byddai'r Cyngor yn darparu gwell gwasanaeth i'w bobl, wyneb yn wyneb a thros y ffôn, a hynny ar y cyd â sianeli digidol. Byddai hyn yn rhyddhau'r Uwch Swyddogion i ddelio â materion mwy cymhleth.

Pwysleisiodd Aelod bwysigrwydd parhau i gynnal y gwasanaeth wyneb yn wyneb i bobl heb sgiliau digidol. Mynegodd bryder hefyd ynghylch y toriadau sylweddol i gyrsgiau hyfforddi Technoleg Gwybodaeth a oedd yn rhwystro dinasyddion rhag ymwneud â'r dechnoleg newydd. Esboniodd y Pennaeth Perfformiad a Phartneriaethau fod yn rhaid cynnal sianeli eraill oherwydd pryderon ynghylch eithrio digidol. Roedd yn bwysig cynnal cynlluniau hyfforddi yn y dyfodol ac roedd gan lyfrgelloedd yr adnoddau i wneud hynny. Roedd hwn yn fater y tu hwnt i sgôp y prosiect ond rhaid oedd mynd i'r afael ag ef. Dywedodd y Dirprwy Arweinydd fod addysg yn flaenoriaeth o'r crud i'r bedd a'i bod yn bwysig cynnig y pethau cywir a oedd yn addas i'w diben. Byddai helpu dinasyddion i ymwneud â'r byd digidol yn flaenoriaeth yn y dyfodol.

Cadarnhaodd y Prif Weithredwr nad diben y rhaglen hon oedd diffodd sianeli cyfathrebu. Yn hytrach, ei nod oedd bodloni anghenion pobl. Yn achos y rhan fwyaf o wasanaethau, roedd gan breswylwyr ddewis ac roedd yn bwysig peidio â'u heithrio a hwyluso cyfathrebu â'r Awdurdod.

Cyfeiriodd Aelod at fanciau a ddarparai hyfforddiant i'w cwsmeriaid er mwyn iddynt gyfathrebu â nhw'n ddigidol, e.e. cynllun 'Eryrod Digidol' Banc Barclays. Cadarnhaodd y Prif Weithredwr fod peth gwaith wedi'i wneud â banciau ac undebau credyd.

Gofynnodd Aelod am eglurhad ynghylch y modd y cafodd yr arbedion a nodwyd yn yr adroddiad eu cyfrifo. Esboniodd y Pennaeth Perfformiad a Phartneriaethau eu bod wedi ystyried cost gyfartalog nifer o swyddogaethau a strwythurau. Drwy hyn, llwyddwyd i gael rhyw syniad o'r manau hynny lle gellid arbed arian drwy osgoi dyblygu.

Gofynnodd Aelod am ba hyd y byddai aelodau'r tîm dros dro yn eu swyddi ac a oedd arbedion yn dal i gael eu gwneud. Dywedwyd wrthi y daethpwyd o hyd i arbedion eraill am fod oedi wedi bod yn y rhaglen Trawsnewid Digidol. Nid oedd tîm wedi'i neilltuo i weithio ar y prosiect ac roedd staff o lefydd eraill yn ymgymryd â'r gwaith. Yr ystyriaeth

nesaf oedd sut y byddai'n cael ei staffio a sut y byddai'r prosiect yn edrych o gael strwythur i gynnal y strategaeth yn y dyfodol.

Cyfeiriodd Aelod at ddyblygu gwaith wrth gasglu data ac o ran deddfwriaeth y Gymraeg. Esboniodd y Pennaeth Perfformiad a Phartneriaethau y byddai dewis iaith pobl yn cael ei nodi wrth gofrestru. Nid oedd dim bwriad i "werthu" data. Roedd y modd yr oedd yr Awdurdod yn ymwneud â thrydydd partion yn ddarn o waith i'r dyfodol.

Esboniodd y Prif Weithredwr eu bod wedi ystyried y sefyllfa mewn Cynghorau eraill a phenderfynwyd dilyn y trywydd hwn. Roedd hwn yn drawsnewid sefydliadol ac nid Technoleg Gwybodaeth oedd yr unig faes dan y chwyddwydr. Dim ond pan fyddai galw amdano y byddai cymorth ychwanegol yn cael ei ddefnyddio. Roedd hwn yn sefydliad a oedd yn datblygu ac a oedd yn cael ei gefnogi gan ddisgyblaethau newydd, megis gwefan newydd. Sefyllfa debyg oedd o ran data, wrth i'r Awdurdod dyfu'n gyfoethocach o ran ei ddata a dod i ddeall sut i ddefnyddio data er mwyn tyfu. Roedd heriau i'w cael hefyd o ran gwasanaethau cwsmeriaid a chyfathrebu, ac roedd angen disgyblaethau newydd ar staff fel y gallent ysgwyddo swyddogaethau a oedd yn prysur newid.

Gofynnodd Aelod am enghreifftiau o fethiannau uchel eu proffil. Dywedwyd wrthi y cafwyd methiannau yng Nghyngor Dinas Lerpwl, yng Nghyngor Sir Gwlad yr Haf ac yn BT am wahanol resymau. Un methiant oedd peidio â chyflwyno newidiadau yn fewnol, allanol i'r holl drafodion a chyflwyno newidiadau gwleidyddol a phersonél ar yr un pryd. Yn ogystal â hyn, nid oedd y newidiadau hynny'n cael eu cyfathrebu i'r staff yn ddigonol.

Gofynnodd Aelod a fyddai'r arbedion a amlinellwyd yn y tabl yn cael eu gwireddu petai'r targedau'n cael eu cyrraedd, e.e. talu Treth y Cyngor ar-lein. Esboniodd y Pennaeth Perfformiad a Phartneriaethau y byddai e-anfonebu, yr angen am gyfeirnodau Treth y Cyngor a chyfrifon ar y cyd yn heriol. Fodd bynnag, gellid arbed arian ond byddai hyn yn dibynnu ar nifer y rhai a fyddai'n cymryd mantais o'r systemau newydd o gofio bod 70% o bobl a oedd talu Treth y Cyngor yn gwneud hynny drwy Ddebyd Uniongyrchol. Dylid cynnig help i gwsmeriaid a oedd yn cysylltu â'r Awdurdod i gofrestru a rhoi eu chyfrifon ar waith. Byddai gallu derbyn plant i ysgolion ar-lein yn fantais fawr ond nid oedd dim integreiddio i'w gael ar hyn o bryd. Fodd bynnag, rhaid oedd cyflwyno gwasanaethau yn ofalus a'u hyrwyddo'n effeithiol.

Gofynnodd Aelod a fyddai lansiad mawr yn digwydd neu a fyddai'r rhaglen yn cael ei chyflwyno'n fwy graddol. Esboniodd y Pennaeth Perfformiad a Phartneriaethau y byddai'r Cyngor yn dechrau siarad â rhanddeiliaid pan fyddai popeth yn barod, a hynny er mwyn darganfod problemau cyn mynd â'r gwaith i'r lefel nesaf. Byddai'r lansiad cychwynnol yn cael ei chynnal ymhlith rhanddeiliaid mewnol a byddai'r lansiad cyffredinol yn digwydd yn y gwanwyn.

Cododd Aelod bryderon ynghylch problemau band eang yng ngogledd y Sir a oedd yn ei gwneud hi'n anodd i breswylwyr yno gysylltu'n ddigidol â'r Cyngor.

Cododd Aelod arall bryder hefyd ynghylch preswylwyr heb sgiliau TG a soniodd am benderfyniad un landlord cymdeithasol lleol i ddelio ag ymholiadau preswylwyr ar-lein yn unig. Nid oedd dim hyblygrwydd ac achosai hyn ddiflastod mawr i un preswlydd yn benodol. Roedd y Dirprwy Arweinydd yn gytûn ac ategodd ei bod yn bwysig cynnwys y staff yn hyn o beth a gwrando ar sylwadau'r preswylwyr. Roedd delio â gwasgfeydd o ran demograffeg yn heriol iawn gan mai Pen-y-bont oedd â'r boblogaeth a oedd yn tyfu gyflymaf yng Nghymru y tu allan i Gaerdydd. Gallai hyn barhau am y pymtheg mlynedd nesaf a rhaid oedd i'r staff ddelio â'r gwasgfeydd hyn yn y dyfodol. Dywedodd Aelod y gallai technoleg helpu pobl sy'n agored i newid, e.e. defnyddio Skype i gynnal cyfweiliadau. Ategodd ei bod yn bwysig rhoi'r grym i'r staff ystyried dulliau eraill o weithio. Esboniodd y Pennaeth Perfformiad a Phartneriaethau fod adolygiad yn cael ei

gynnal a gofnodai gweithgareddau “diwrnod ym mywyd”. Roedd yr adolygiad yn rhoi sylw i'r gwasgfeydd ar breswylwyr er mwyn cyflwyno gwelliannau i'r dyfodol.

Nododd y Prif Weithredwr fod hon yn ffordd o weithio o'r gwaelod i fyny ac o'r brig i lawr a oedd yn annog her. Gellid defnyddio Skype ac iPads i fynd i'r afael ag unigrwydd a gallai Amazon a dyfeisiau Alexa helpu â gofal cymdeithasol. Roedd y posibiladau technolegol yn enfawr.

Gofynnodd Aelod a oedd y data “Doethwaith”, a gasglwyd yn y gorffennol, wedi'i ddefnyddio. Esboniodd y Pennaeth Perfformiad a Phartneriaethau fod yn rhaid i'r data fod yn gydnaws â'r plattform digidol ond roedd gwerth iddo ac fe'i defnyddid yn sail i'r broses.

Gofynnodd Aelod pwy fyddai'n darparu e-ffurflenni i'r Awdurdod. Esboniodd y Pennaeth Perfformiad a Phartneriaethau fod plattform Agilisys a seiliwyd ar Goss Technologies yn cael ei ddefnyddio. Canfuwyd bod 89 o ffurflenni ar y wefan ac roedd oddeutu 40 ohonynt yn cael sylw ar hyn o bryd. Y nod oedd osgoi sefyllfa lle roedd yn rhaid i ddefnyddwyr argraffu a llenwi'r ffurflenni a'u dychwelyd drwy'r post. Roedd e-ffurflenni yn werthfawr o ran Ail-lunio Prosesau Busnes a datblygu proses ragnodol.

Yng nghyd-destun gwelliannau iTrent, gofynnodd yr Aelodau a fyddai modd ystyried cydweithio er mwyn rhannu'r costau.

Gofynnodd yr Aelodau pa mor hyderus oedd y Pennaeth Perfformiad a Phartneriaethau y gallai gadw at y dyddiad lansio ddiwedd y gwanwyn. Esboniodd yntau eu bod eisoes wedi cwblhau dwy rownd o brofion ar y plattform ac y dylai'r gwaith atgyweirio fod wedi'i gwblhau erbyn canol Ionawr. Byddai mis wedi hynny'n cael ei neilltuo i ddelio ag unrhyw faterion. Roedd y Swyddogion yn gweithio'n galed ac roeddent yn canolbwyntio ar gael pethau'n barod mewn pryd.

Ategodd y Prif Weithredwr nad datblygiadau digidol oedd yr unig ffocws. Roedd y Cyngor dan bwysau o gyfeiriadau eraill, e.e. goblygiadau Credyd Cynhwysol, nad oedd ganddo reolaeth drosto. Risg arall oedd y safle Cymraeg ac roedd y Cyngor yn ddibynnol ar staff technegol yn hyn o beth ac nid oedd yn barod i'w lansio. Efallai y byddai'n rhaid penderfynu oedi cyn lansio'r safle Cymraeg neu oedi cyn lansio'r ddau safle. Y ddirwy am dorri'r amodau o ran y Gymraeg oedd £5000.

Gofynnodd Aelod a fyddai preswylwyr yn dal i gael gwybodaeth yn y ddwy iaith neu yn eu dewis iaith yn unig, pe gwyddai'r Awdurdod beth oedd eu dewis iaith. Cadarnhaodd y Pennaeth Perfformiad a Phartneriaethau y byddai'r mater hwn yn cael ei liniaru yn rhan o'r broses.

Holodd Aelod a fyddai'r safle'n cael ei gofrestru i gael y gydnabyddiaeth 'Crystal Mark'. Dywedwyd wrthi y gallai hyn ychwanegu at yr eiconau ar y wefan a chreu dryswch. Byddai'r Awdurdod felly'n ceisio bodloni amcanion y 'Crystal Mark' heb gofrestru.

Gofynnodd yr Aelodau a fyddai'r Awdurdod yn gofyn i breswylwyr am eu hadborth am y wefan. Dywedwyd y byddai cwmpen ar gael a fyddai'n gofyn iddynt am eu hadborth.

Gofynnodd Aelod a fyddai modd talu am brydau ysgol drwy ddefnyddio'r system hon yn y dyfodol. Esboniodd y Pennaeth Perfformiad a Phartneriaethau y byddai dull mwy holistig yn cael ei fabwysiadu wrth osod gwaith ar dendr er mwyn dod o hyd i ddatrysiadau newydd i'r rhyngwyneb “Fy Nghyfri”.

Cafwyd canmoliaeth i'r cyflwyniad a mynegwyd hyder yn y Swyddogion a oedd yn bwrw 'mlaen â'r prosiect Trawsnewid Digidol ar hyn o bryd.

Argymhellion

1. Argymhellodd y Pwyllgor y dylai gwaith hyrwyddo neu gyfathrebu â'r cyhoedd ynghylch newidiadau digidol gynnwys sicrwydd i bobl heb fynediad i Dechnoleg Gwybodaeth y byddai opsiynau eraill, heb fod yn ddigidol, ar gael o hyd, yn ogystal â chymorth.
2. Argymhellodd y Pwyllgor y gellid ymchwilio i gynnal gwasanaethau ar y cyd ag Awdurdodau Lleol eraill yn rhan o'r Trawsnewid Digidol, megis prynu i mewn a rhannu gwybodaeth ar y cyd drwy feddalwedd ar y we, megis iTrent.
3. Argymhellodd y Pwyllgor y dylid ymdrechu yn y dyfodol agos i gynnwys ysgolion yn rhan o'r Trawsnewid Digidol, gan ystyried meysydd megis derbyn plant i ysgolion ar-lein ac ehangu'r system arlwyo nad oedd yn defnyddio arian parod. Y nod fyddai defnyddio nodweddion y system honno yn y ffordd orau bosib fel ei bod yn addas ar gyfer pob math o daliadau mewn ysgolion, e.e. teithiau ysgol.
4. Rhoddodd y Pwyllgor sêl bendith i gynnwys sefydliadau sy'n bartneriaid yn y Trawsnewid Digidol. Fodd bynnag, argymhellodd hefyd y dylid mynd i'r afael â hyn fesul cam ac y dylai'r Awdurdod ganolbwyntio i gychwyn ar lansio'r system cyn ceisio cynnwys partneriaid.
5. Argymhellodd y Pwyllgor y dylai'r Awdurdod sicrhau bod addysgu pobl ynghylch y gwasanaethau ar-lein newydd yn flaenoriaeth ac y dylid canolbwyntio ar ddarparu cefnogaeth mewn cymunedau.
6. Gofynnodd y Pwyllgor am ryw fath o gynllun wrth gefn i ddelio â phroblemau adnoddau yn y dyfodol, gan roi pwyslais arbennig ar Brif Swyddogion Arweiniol, a hynny er mwyn sicrhau bod dyddiadau cyflawni prosiectau yn cael eu gwireddu a bod y prosiectau hynny'n llwyddo.
7. Os oedd y prosiect i lwyddo, cydnabu'r Pwyllgor fod yn rhaid sicrhau newid sefydliadol ar draws yr Awdurdod Lleol. Felly, argymhellodd yr Aelodau y dylid ystyried y Trawsnewid Digidol yn flaenoriaeth i bob Cyfarwyddwr Corfforaethol ac Aelod Cabinet er mwyn i'r gefnogaeth iddo dreiddio i bob Cyfarwyddiaeth, adran a gwasanaeth.

Gofynnodd y Pwyllgor am gael ystyried y Trawsnewid Digidol unwaith yn rhagor yn rhan o'r Flaenraglen Waith oddeutu 3 mis wedi ei lansio er mwyn cael peth tystiolaeth ynghylch nifer y rhai sydd wedi cymryd mantais ohono ac unrhyw adborth.

27. EITEMAU BRYD

Dim

Daeth y cyfarfod i ben am 11:57

BRIDGEND COUNTY BOROUGH COUNCIL

REPORT TO CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

25 JANUARY 2018

REPORT OF THE CORPORATE DIRECTOR – OPERATIONAL AND PARTNERSHIP SERVICES

FORWARD WORK PROGRAMME UPDATE

1. Purpose of Report.

1.1 To present:

- a) the items due to be considered at the Committee's meeting to be held on 21 February 2018 and seek confirmation of the information required for the subsequent scheduled meeting to be held on 29 March 2018;
- b) a list of responses to comments, recommendations and requests for additional information from the previous meeting of the Corporate Overview and Scrutiny Committee;
- c) a list of potential Forward Work Programme items for formal prioritisation and allocation to each of the Subject Overview and Scrutiny Committees.

2. Connection to Corporate Improvement Objectives/Other Corporate Priorities

- 2.1 The key improvement objectives identified in the Corporate Plan 2016–2020 have been embodied in the Overview & Scrutiny Forward Work Programmes. The Corporate Improvement Objectives were adopted by Council on 1 March 2017 and formally set out the improvement objectives that the Council will seek to implement between 2016 and 2020. The Overview and Scrutiny Committees engage in review and development of plans, policy or strategies that support the Corporate Themes.

3. Background.

- 3.1 Under the terms of Bridgend County Borough Council's Constitution, each Overview and Scrutiny Committee must publish a Forward Work Programme (FWP) as far as it is known.
- 3.2 An effective FWP will identify the issues that the Committee wishes to focus on during the year and provide a clear rationale as to why particular issues have been selected, as well as the approach that will be adopted; i.e. will the Committee be undertaking a policy review/ development role ("Overview") or performance management approach ("Scrutiny").

Feedback

- 3.3 All conclusions made at Overview and Scrutiny Committee meetings, as well as recommendations and requests for information should be responded to by Officers, to ensure that there are clear outcomes from each topic investigated.

- 3.4 These will then be presented to the relevant Scrutiny Committee at their next meeting to ensure that they have had a response.
- 3.5 For Subject Overview and Scrutiny Committees (SOSC), when each topic has been considered and the Committee is satisfied with the outcome, the SOSC will then present their findings to the Corporate Overview and Scrutiny Committee (COSC) who will determine whether to remove the item from the FWP or to re-add for further prioritisation at a future date.
- 3.6 The FWPs will remain flexible and will be revisited at each COSC meeting with input from each SOSC and any information gathered from FWP meetings with Corporate Directors and Cabinet.

4. Current situation / proposal.

- 4.1 Attached at **Appendix B** is the Corporate Overview and Scrutiny forward work programme which includes the items scheduled for the next two meetings to be held 21 February 2018 and 29 March 2018. It is for the Committee to determine any further detail to request as part of these reports including any additional invitees they wish to attend to assist the Committee in its deliberations.
- 4.2 In addition to this, the Corporate Overview and Scrutiny Committee have responsibility for setting and prioritising the overall forward work programme for the Subject Overview and Scrutiny Committees.
- 4.3 Attached at **Appendix C** is the SOSCs FWP which includes the topics prioritised and agreed by the COSC for the next set of SOSCs in Table 1, as well as a list of proposed future topics at Table 2.
- 4.4 All lists have been compiled from suggested items at meetings of each of the Overview and Scrutiny Committees. It also includes information proposed from Corporate Directors, detail from research undertaken by Scrutiny Officers and information from FWP Development meetings between the Scrutiny Chairs and Cabinet.

Corporate Parenting

- 4.5 Corporate Parenting is the term used to describe the responsibility of a local authority towards looked after children and young people. This is a legal responsibility given to local authorities by the Children Act 1989 and the Children Act 2004. The role of the Corporate Parent is to seek for children in public care the outcomes every good parent would want for their own children. The Council as a whole is the 'corporate parent' therefore all Members have a level of responsibility for the children and young people looked after by Bridgend.¹
- 4.6 In this role, it is suggested that Members consider how each item they consider affects children in care and care leavers, and in what way can the Committee assist in these areas.

¹ Welsh Assembly Government and Welsh Local Government Association 'If this were my child... A councillor's guide to being a good corporate parent to children in care and care leavers', June 2009

- 4.7 Scrutiny Champions can greatly support the Committee in this by advising them of the ongoing work of the Cabinet-Committee and particularly any decisions or changes which they should be aware of as Corporate Parents.

Identification of Further Items

- 4.8 The Committee are reminded of the Criteria form which Members can use to propose further items for the FWP which the Committee can then consider for prioritisation at a future meeting. The Criteria Form emphasises the need to consider issues such as impact, risk, performance, budget and community perception when identifying topics for investigation and to ensure a strategic responsibility for Scrutiny and that its work benefits the organisation.

5. Effect upon Policy Framework & Procedure Rules.

- 5.1 The work of the Corporate Overview and Scrutiny Committee relates to the review and development of plans, policy or strategy that form part of the Policy Framework and consideration of plans, policy or strategy relating to the power to promote or improve economic, social or environmental wellbeing in the County Borough of Bridgend.

6. Equality Impact Assessment

- 6.1 There are no equality impacts arising directly from this report.

7. Financial Implications.

- 7.1 The delivery of the Forward Work Programme will be met from within existing resources for Overview and Scrutiny support.

8. Recommendation.

- 8.1 The Committee is recommended to:
- a) Approve the feedback from the previous meeting of this Committee and note the list of responses including any still outstanding attached at Appendix A;
 - b) Identify any additional information the Committee wish to receive in relation to their items scheduled for 21 February 2018 and 29 March 2018 including invitees they wish to attend;
 - c) Confirm the items prioritised and delegated to the Subject Overview and Scrutiny Committees for March and April 2018 contained within Appendix C;
 - d) Identify six priority topics, utilising the table below, from items attached at Appendix C to allocate to the Subject Overview and Scrutiny Committees for their meetings in April and following the Annual Meeting in May;
 - e) Identify suitable items for Webcasting from both the COSCs and the SOSCs Forward Work Programmes.

DATE OF MEETING	COMMITTEE	SUBJECT
7 March 2018	SOSC 2	Dementia Care / Prevention and Wellbeing and Local Community Co-ordination?
12 March 2018	SOSC 1	School Modernisation Band B
21 March 2018	SOSC 3	Empty Housing/Property
16 April 2018	SOSC 1	Early Help and Social Care
17 April 2018	SOSC 2	Prevention and Wellbeing and Local Community Co-ordination / Dementia Care?
19 April 2018	SOSC 3	
Following Annual Meeting	SOSC 1	
Following Annual Meeting	SOSC 2	
Following Annual Meeting	SOSC 3	
Following Annual Meeting	SOSC 1	
Following Annual Meeting	SOSC 2	
Following Annual Meeting	SOSC 3	

Andrew Jolley
Corporate Director – Operational and Partnership Services

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Date of Meeting	Item	Members wished to make the following comments and conclusions:	Response/Comments
15-Nov-2017	Digital Transformation	The Committee praised the presentation and expressed confidence in the current officers who are taking forward the Digital Transformation project.	NA
		Recommendations	
		1. The Committee recommend that any promotion or communication to the public of any changes relating to digitalisation needs to include reassurance to those who don't have access to IT that there will be other, non-digital, options remaining and assistance provided to them.	Noted, all promotion activity we be focused on adding additional channels such as Digital to supporting the traditional channels such as Face to Face and telephony
		2. The Committee recommend that joint services with other LAs be explored as part of the Digital Transformation such as jointly buying in, and sharing information through, web-based software such as itrent.	In terms of "Line" of business applications such as "itrent" etc. Authorities are in different cycles in terms of contract dates and application vendors. Information is shared with other Authorities with regards core "Line" of business applications being used. There are difficulties with changing "Line" of Business applications as there is a significant cost of change due to the emmbedded nature of the applications and the required re-training. This highlights a need for a robust business case to align applications as and when contracts expire across authorities.
		3. The Committee recommend that work be undertaken in the near future to incorporate schools as part of Digital Transformation considering aspects such as online school admissions and also expanding the current cashless catering system to optimise the available functionality to incorporate any and all payments collected by schools such as those for school trips.	<p>The focus is currently on deliver the core components of "My Account":</p> <ul style="list-style-type: none"> • Council Tax & Benefits • Environmental Reporting • Bulky Waste Bookings • Pest Control Bookings • Registrars Bookings • eBilling • eForms <p>As part of the Web Site review, schools admissions has been identified as an opportunity to drive user take up of "My Account" solutions are currently being evaluated to drive schools admissions via a digital channel. With regards Cashless Catering this is still an active contract, this will be reviewed to determine feasibility to extend the scope at the point of re-procurement.</p>
		4. The Committee supported the involvement of partner organisations in the Transformation Programme however recommended that this be a phased approach and the Authority focus first on launching the system first before looking to include partners.	The delivery of My Account is supported by Agilisys Digital, who were awarded the contract via a procurement exercise. The work associated with the Digital Strategy discovery is supported by Microsoft, no further partners will be involved for the interim period with the focus centred around "My Account" launch and the development of a corporate Digital Strategy.
		5. The Committee recommend that the Authority ensure that education of the new online services be a priority with focus on support being provided within Communities.	Engagement with the community programmes will be sought, to understand the feasibility of incorporating support / training for the new digital channel. In terms of digital competency currently 8 out of 10 adults within Bridgend County already regularly use the internet and nearly 100% of 16 – 34 year olds.
		6. The Committee requested that some form of contingency plan be put in place for any future resourcing issues, with particular emphasis on lead officers in order to ensure the project deadlines and success are achieved.	The current model is focusing on developing a team from within existing staff resourouces, as the "business process review" is carried out, champions will be identified within the service area to support the change process team. Resource implications will be monitored as the programme develops to ensure that the progress is not stymied due to resource shortages, where necessary recources will be bolstered to maintain continuity and success .
		7. The Committee acknowledged that in order for the project to succeed it required organisational change across the whole of the Local Authority. Members therefore recommend that Digital Transformation be considered a priority by all Corporate Directors and Cabinet Members to ensure that support is cascaded down and across all Directorates, departments and service areas.	As part of the Digital Discovery work, a review has been initiated that will incorporate Corporate Directors, Cabinet Members, Heads of Service and Group Managers. The review will involve a top down bottom up approach. The review will inform an overarching Digital Stratgey for the Council.
The Committee requested that the item of Digital Transformation be revisited on the FWP approximately 3 months after its initial launch to enable some evidence to be provided to the Committee in relation to uptake and feedback.	Will be put forward to Corporate OVSC		

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Corporate Overview and Scrutiny Forward Work Programme

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Meeting Date	Item	Scrutiny Officer	Author	Further Information	Invitees
21-Feb-18	2017/2018 Quarter 3 Financial Performance			To review 2017-18 financial performance as at 31 December 2017	Cabinet and CMB; Interim Head of Finance.
	City Deal			Revisit the City Deal item to monitor its progression. How are the Council proactively ensuring that we will benefit from the City Deal? What are Bridgend aiming to get out of the deal and when?	Leader; Deputy Leader; Darren Mepham, Chief Executive; Mark Shephard, Corporate Director Communities; Interim Head of Finance; Leader from Monmouthshire Council; Chair of City Deal Group.
29-Mar-18	Community Safety Partnership			To provide Members with an overview of Community Safety Partnership priorities and projects	Relevant Cabinet Member; Andrew Jolley, Corporate Director – Operational and Partnership Services; Community Safety Team Leader; Chair of City Deal Group Super Intendent Martin Jones.
	Business Plan 2017-2018			To comment on Directorate 2017-18 business plans including its actions, milestones and performance measures	Cabinet and CMB; Randal Hemingway, Head of Finance; Yuan Shen, Corporate Performance Partnership and Transformation Manager.
30-Apr-18	Public Service Board			Updates from Public Service Board OVS Panel	
	Central South Consortium			Updates from CSC OVS Working Group	

	Social Services and Wellbeing Financial Plan			To possibly replace Community Safety Partnership BREP recommend that Scrutiny receive the Social Services Q1 Financial Plan as soon as possible detailing the proposals for how the Directorate are going to make the savings over the forthcoming year.	
	2017-2018 Quarter 4 Financial Performance			Trail day event. Members have requested that all Directors attend this session.	

Items for the future

Corporate Landlord

Contract Management

Scrutiny Forward Work Programme

Table A

The following items were previously prioritised by the Subject OVS Committees and considered by Corporate at its last meeting where the top three items were scheduled in for the next round of meetings:

Date	Subject Committee	Item	Specific information to request	Rationale for prioritisation	Proposed date	Proposed rationale for timing from Officers	Suggested invitees	Prioritised by Committees	Webcast
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Page 18	07-Feb-18	SOSC 2	The Economic Prosperity of Bridgend County Borough	To include areas such as Economic Development, Worklessness Programmes, EU Funding for Skills. - Impact of BREXIT on EU Funding; - Impact of BREXIT on current Worklessness Programmes; - Statistics in relation to the Worklessness Programmes.		SOSC 3 - prioritised for next set of meetings 17/07/2017 13/09/2017 SOSC 1 - proposed waiting until the detail of the Revenue Support Grant are known before this item is considered. SOSC 2 - 18/09/2017		Mark Shepherd, Corporate Director Communities; Cllr Richard Young, Cabinet Member – Communities; Satwant Pryce, Head of Regeneration, Development and Property Services; Jeff Peters, Projects and Business Approaches Team Leader; Lisa Jones, Regeneration Funding and Regional Engagement Team Leader Ian Jessop, Bridgend Business Forum; Simon Pirotte, Principal Bridgend College; Matthew Williams, Director of Engage Training and WBL.		SOSC 2 highlighted this item as suitable for webcasting.
	08-Feb-18	SOSC 1	School Standards Report 17-18	Annual school performance report from CSC	Annual school performance results form the basis of monitoring of schools which is a primary responsibility of Scrutiny.	Proposed to receive late January/early February once the school results have been formally published.		Lindsay Harvey, Interim Corporate Director - Education and Family Support; Cllr Charles Smith, Cabinet Member for Education and Regeneration; Nicola Echanis, Head of Education and Early Help; Mandy Paish, CSC Senior Challenge Advisor; Mike Glavin, Managing Director CSC		SOSC 2 highlighted this item as suitable for webcasting.
	12-Feb-18	SOSC 3	Town Centre Regeneration	To provide members with information on the following responsibilities of the Council and how these are managed and can be developed with reduced resources <ul style="list-style-type: none"> • Car parking review – When is the car parking review going to be undertaken? Charges for staff car parking at all sites - has this been reviewed? If this was taken forward what income would this generate? • Residents Parking - when residents permit parking going to be rolled out? • Inconsiderate parking in the Borough - where are the problem areas? What are we doing to tackle these issues? Are we prosecuting? • Parking outside schools - How are we tackling bad parking at schools? Update on the introduction of the mobile camera van that was purchased to tackle such issues. What areas has this van been at. How many fines have been issued to date? • Pedestrianisation - particularly in Bridgend Town Centre. Outcomes of the consultation to allow traffic into the town • Business Rates • Strategic Building Investment • Disabled facilities 		Prioritised by SOSC 3 17 July 2017 13 September 2017 Prioritised by SOSC 2 18 September 2017		Mark Shephard, Corporate Director Communities; Cllr Charles Smith, Cabinet Member - Education and Regeneration; Zak Shell, Head of Streetscene; Satwant Pryce, Head of Regeneration; Rhiannon Kingsley, Town Centre Manager; Possible Representative from BID Company; Clerks from each townCouncil in the Borough; Trader representation; Representative from a Disability organisation.		SOSC 2 highlighted this item as suitable for webcasting.
	07-Mar-2018	SOSC 2	Prevention and Wellbeing and Local Community Coordination	To include information about the number of different initiatives that are available within the community as an alternative to statutory services. LCC projects to be referenced under a heading for each area – Ogmores, Llynfi and Garw Valleys – to ensure ease of reference to what projects are being carried out where. To include information on the work being undertaken with the 3rd Sector. What initiatives are available within the community? What input is provided by AMBU and what is provided by Bridgend Council?		Proposed date March/April 2018		Susan Cooper Corporate Director Social Services and Wellbeing; Cllr Phil White, Cabinet Member - Social Services and Early Help Cllr Dhanisha Patel, Cabinet Member - Wellbeing and Future Generations; Jacqueline Davies, Head of Adult Social Care; Andrew Thomas, Group Manager – Prevention and Wellbeing.		
12-Mar-2018	SOSC 1	School Modernisation Band B	To advise committee on the development of the strategic outline plan for band b of the 21 st century schools modernisation programme	Scrutiny to inform the plans and refine the rationale for the development of the schools estate	Proposed by Officers - March 2018		Lindsay Harvey, Interim Corporate Director - Education and Family Support; Cllr Charles Smith, Cabinet Member for Education and Regeneration; Nicola Echanis, Head of Education and Early Help; Gaynor Thomas, Schools Programme Manager			

21-Mar-2018	SOSC 3	Empty Property	<p>How effective has this council been on bringing back into use empty properties over the last five years?</p> <p>Does this council have the appropriate policies and process in place to fully utilise the powers that we already have to tackle empty homes. For example - Empty Dwelling Management Orders and charging council tax premiums on long-term empty homes and second homes?</p> <p>What are the levels of empty homes across Bridgend?</p> <p>What is the potential loss of council tax receipts due to empty homes?</p> <p>Data on levels of empty properties and homes - how long they have been empty for and what contact has been made regarding them;</p> <p>Examples of case studies from Bridgend CBC;</p> <p>Good practice from across wales;</p> <p>Detail of Welsh Government policies;</p> <p>In relation to empty properties - could a breakdown of service provision be provided? To include contracts that we sub let out;</p> <p>Members queried how many section 215 have been used in relation to blight properties.</p>				<p>Andrew Jolley, Corporate Director Operational and Partnership Services</p> <p>Mark Shepherd, Corporate Director Communities</p> <p>Satwant Pryce, Head of Regeneration, Development & Property</p> <p>Martin Morgans, Head of Performance and Partnership Services</p> <p>Cllr Dhanisha Patel</p> <p>Welsh Government contacts?</p> <p>Helen Pictou, SRS (VOG)</p> <p>Jennifer Ellis (RCT)</p>	SOSC 3 and SOSC 1 reprioritised this in Dec 2017 after it was rescheduled to accommodate other report	
16-Apr-2018	SOSC 1	Early Help and Social Care	<p>The process into how the following information will be presented will be confirmed following meetings with both Directorates Corporate Directors.</p> <ul style="list-style-type: none"> • Up to date figures presenting the numbers of Looked After Children by Local Authority; • A breakdown of referral figures, to include statistics from local pre-school nurseries; • Outcome from the review undertaken by Institute of Public Care; • What services are being provided post 16, given that research indicates shows that children who have been looked after, have the increased probability that their children will also end up in the care system; • Outcomes from the following Residential Remodelling project work streams: <ul style="list-style-type: none"> - For moving out-of-country residential placements to in-county - Upskilling of three internal foster carers to provide intensive, therapeutic step down placements. - Review of the foster carer marketing and recruitment strategy at a draft/early stage to allow members input into the process <p>To evidence how the two services are working together and the impact on the LAC population.</p>				<p>Susan Cooper Corporate Director Social Services and Wellbeing;</p> <p>Lindsay Harvey, Interim Corporate Director - Education and Family Support;</p> <p>Cllr Charles Smith, Cabinet Member for Education and Regeneration;</p> <p>Cllr Phil White, Cabinet Member – Social Services and Early Help;</p> <p>Nicola Echanis, Head of Education and Early Help.</p> <p>Laura Kinsey, Head of Children's Social Care;</p> <p>Mark Lewis,</p> <p>Elizabeth Walton James, Group Manager Safeguarding and Quality Assurance</p>	SOSC 1	
17-Apr-2018	SOSC 2	Dementia Care	<ul style="list-style-type: none"> • Accurate and up to date figures on the people diagnosed with dementia in Bridgend County Borough for comparison with the number of people predicted to be living with dementia; • Information from the Local GP Dementia Register which highlights prevalence of dementia by area throughout the borough and type of dementia. If possible, Members wish that this data be elaborated upon to include age, and whether the numbers show if diagnosis was received prior to moving into the borough; • Update on the review of joint intentions with health and the third sector and include information regarding the production of a dementia strategy and delivery plan - stating milestones, target dates and responsible officers. • Update on existing discussions with nursing care providers in relation to the development of nursing residential care places for people with dementia; • Facts and figures on people with dementia living in Cardiff as well as Neath Port Talbot and Swansea for comparison to Bridgend. • Comparisons with other LAs such as Maesteg and the Vale on dementia awareness training to consider how successful the Authority has been in making Bridgend Dementia friendly. 			Proposed change from Directorate from 7 March as will take time to get the detailed information as it is not owned by the LA and needs to be gathered from Health etc.	<p>Susan Cooper Corporate Director Social Services and Wellbeing;</p> <p>Cllr Phil White, Cabinet Member – Social Services and Early Help;</p> <p>Jacqueline Davies, Head of Adult Social Care;</p> <p>Representative from Age Concern Wales;</p> <p>Representative from ABMU - Dermot Nolan? ;</p> <p>Representative from Bavo.</p>		Corporate highlighted this item as suitable for webcasting.

Table B

The following items were deemed important for future prioritisation:

Item	Specific Information to request	Rationale for prioritisation	Proposed date	Suggested invitees	Webcast
Safeguarding	<p>To include Safeguarding activity in both Children and Adult Services.</p> <p>To also cover:</p> <ul style="list-style-type: none"> Regional Safeguarding Boards Bridgend Corporate Safeguarding Policy CSE DOLS <p>Report to provide statistical data in relation to service demands and evidence how quickly and effectively the services are acting to those needs.</p> <p>To evidence how the two services are working together and the impact on the LAC population.</p> <p>To receive the outcome of the in depth analysis which was currently being undertaken within the Council.</p> <p>To include information on Advocacy for Children and Adults:</p> <ul style="list-style-type: none"> The outcome from the Advocacy Pilot Scheme The current system Social Services & Wellbeing Act Regional Children Services advocacy Adult Services – Golden Thread Project 	Members stressed that this subject must be considered by Scrutiny on their FWP as is a huge responsibility of the Authority and Scrutiny must ensure the work being undertaken to protect some of the most vulnerable people is effective and achieving outcomes.	Pilot for Advocacy ends April. Therefore proposed date May/June 2018.	<p>Susan Cooper Corporate Director Social Services and Wellbeing;</p> <p>Cllr Phil White, Cabinet Member – Social Services and Early Help;</p> <p>Jacqueline Davies, Head of Adult Social Care;</p> <p>Laura Kinsey, Head of Children's Social Care;</p> <p>Elizabeth Walton James, Group Manager Safeguarding and Quality Assurance</p> <p>Richard Thomas, Strategic Planning and Commissioning Officer</p>	SOSC2 Jan 18
ALN Reform	<p>When the Bill has been further progressed, report to include consideration of the following points:</p> <p>a) How the Authority and Schools are engaging with parents over the changes to the Bill?</p> <p>b) What the finalised process is for assessments and who is responsible for leading with them?</p> <p>c) What involvement/responsibilities do Educational Psychologists have under the Bill?</p> <p>d) Has the Bill led to an increase in tribunals and what impact has this had? This is set against the context of the recent announcement by the Lifelong Learning Minister that instead of saving £4.8m over four years the Bill could potentially cost £8.2m due to an expected increase in the number of cases of dispute resolution.</p> <p>e) Given that the Bill focuses on the involvement of young people and their parents, what support is available for those involved in court disputes?</p> <p>f) Outcomes from the Supported Internship programme.</p> <p>g) Support for those with ALN into employment.</p> <p>h) Staffing - Protection and support for staff, ALNCO support, workloads and capacity.</p> <p>i) Pupil-teacher ratios and class sizes and impact of Bill on capacity of teachers to support pupils with ALN</p> <p>j) How is the implementation of the Bill being monitored; what quality assurance frameworks are there and what accountability for local authorities, consortiums and schools?</p>	Needs revisiting to monitor implementation of the Bill and if needs are being met as well as impact on future budgets	Proposed by SOSC 1 to be revisited in next years FWP	<p>Lindsay Harvey, Interim Corporate Director - Education and Family Support;</p> <p>Cllr Charles Smith, Cabinet Member for Education and Regeneration;</p> <p>Nicola Echanis, Head of Education and Early Help.</p> <p>Michelle Hatcher, Group Manager Inclusion and School Improvement</p> <p>Third Sector Representatives</p>	SOSC 2 highlighted this item as suitable for webcasting.
Annual Recommendations/feedback Update to each SOSC	Update on all feedback that required follow up and recommendations - Cabinet and Officer ones		Proposed for March 2018 to inform next years FWP planning	None	

Care and Social Services Inspectorate Wales (CSSIW) Inspection of Children's Services.	The Committee requested that they receive an information report detailing the progress of the plan and update Members whether or not the actions have addressed the issues raised by the Inspectorate.		Going to Corporate Parenting on 24 Jan - Scrutiny Officers to pick up and send to Committee				
Emergency Housing	Is the current emergency housing provided by BCBC meeting the needs of the service users? Is the current provision a good use of public resources? Should an alternative provision be made to ensure families, in particular children, achieve their potential. Service user numbers Service user demographic –ages, disabilities, gender Outcomes Challenges faced daily by families using provision –health, dentist, mental health, schools <i>*Members have requested a possible site visit</i>	members asked for this item to be prioritised by the Corporate Committee to address the homelessness across the county which has increased and can be seen by the increased number of people sleeping in tents.			Andrew Jolley, Corporate Director – Operational and Partnership Services; Martin Morgans, Head of Performance and Partnership Services Cllr Dhanisha Patel, Cabinet Member - Wellbeing and Future Generations;	SOSC3 SOSC 1	
Budgetary Impacts of Parc Prison	How much core funding does BCBC receive to deal with the impact of a prison being located within its boundary? What is the true cost of servicing this need? Is there a different impact due to Parc Prison being privately run as opposed to being run by the Prison Service?		Proposed by Directorate for May-June 2018	Ongoing discussions with WG over financial position -more appropriate to receive later in year	Susan Cooper, Corporate Director Social Services and Wellbeing Jacqueline Davies, Head of Adult Social Care Cllr P White, Cabinet Member Services and Early Help		
Waste Services Contract	Members would like the report to include an update on the following: The impact of the recently recruited senior managers associated with the Bridgend contract and front line operative staff. Was recruitment successful? Have all Members now been given full inductions and training Information on the updates to the CRC centre including the instalment of the polystyrene baler and webcam so residents are able to monitor the traffic flow at the site. Change of days for the communal collections - Has this happened? Has the service shown improvements since the change? Impact of the new collection vehicles. Have they made collection rounds more efficient? Outcome of the review of BCBC in house Street Scene enforcement activity Longer term trend of flytipping. What are the figures of flytipping in the Borough? Have they improved? Domestic or business?	Members requested that this item is prioritised by the Corporate Committee for June 2018 so they can monitor the contract and ensure that improvements to the delivery of the service are made. Members requested that this item remain until significant improvements are made and the service is at a satisfactory level for residents.	SOSC 3 proposed revisit item in June 2018		Mark Shepherd, Corporate Director Communities; Cllr Hywel Williams, Deputy Leader; Cllr Richard Young, Cabinet Member – Communities; Zak Shell, Head of Streetscene; Maz Akhtar, Regional Manager Kier Julian Tranter, Managing Director Kier Claire Pring, Kier	Prioritised by SOSC 3 on Jan 2018 for the first round of meetings following the Annual Meeting	

Remodelling Fostering Project Further project as part of the Remodelling Children's Social Services Project

The following items for briefing sessions or pre-Council briefing

Item	Specific Information to request
Overview of Direct Payment Scheme	To update Members on the Direct Payments Process.
Social Services Commissioning Strategy	To include information on what work has taken place following the Social Services and Wellbeing Act population assessment. To also cover the following: <ul style="list-style-type: none"> • Regional Annual Plan • Bridgend Social Services Commissioning Strategy

Western Bay Regional Report	Update on situation and way forward with WB and Regional Working?
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BRIDGEND COUNTY BOROUGH COUNCIL

REPORT TO CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

25 JANUARY 2018

REPORT OF THE CHIEF EXECUTIVE

CORPORATE PLAN 2018-2022

1. PURPOSE OF REPORT

- 1.1 To present the Council's Corporate Plan 2018-2022 (Appendix A) for the Committee to consider.

2. CONNECTION TO CORPORATE IMPROVEMENT PLAN / OTHER PRIORITIES

- 2.1 The proposed Corporate Plan sets out the Council's priorities for 2018-2022 and defines the Council's commitments for 2018-19. These priorities, once approved, will be the Council's well-being objectives under the Well-being of Future Generations (Wales) Act 2015 and improvement objectives under the Local government (Wales) Measure 2009.

3. BACKGROUND

- 3.1 The Council's current corporate plan covers 2016-2020. It sets out three corporate priorities based on extensive public consultation known as 'Shaping Bridgend's Future', undertaken in 2015:

- Supporting a successful economy
- Helping people to become more self-reliant
- Smarter use of resources

- 3.2 Following the county borough council elections in May 2017, there is a need to refresh the current Corporate Plan to reflect the political priorities of the Administration.

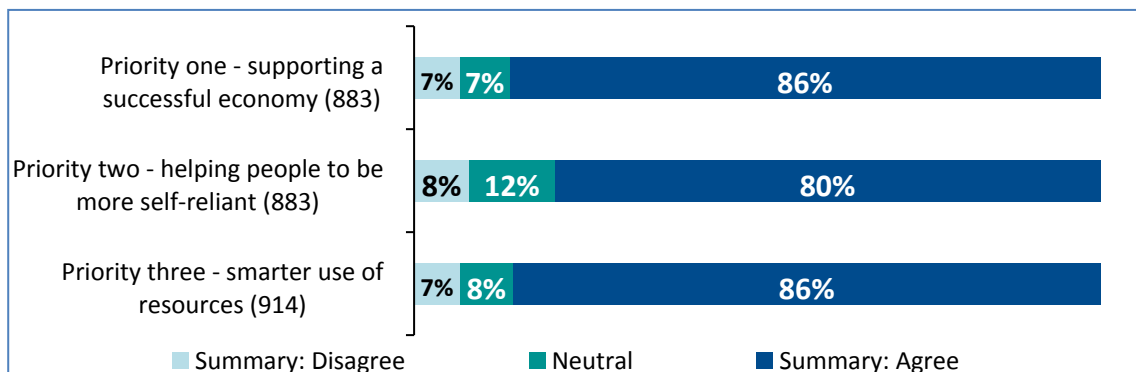
4. CURRENT SITUATION / PROPOSAL

- 4.1 The proposed corporate plan builds upon the current corporate plan. It is intended to be bold and ambitious, based on previous achievements, and re-affirms the current three corporate priorities for the forthcoming four years and establishes how success will be measured over that period.
- 4.2 The success measures for each aim have been identified to ensure they link closely to the commitments. Targets have been set for one year for each indicator. Some new indicators have been developed. For those new measures, wherever possible, indicative targets have been set.
- 4.3 Financial information will be incorporated into the plan when the Council's budgets are set.

- 4.4 The Committee’s comments form an important part of the development of the Plan and are due to be considered by Cabinet on 13 February 2018 and for Council to approve on 28 February 2018. The plan must be published by 31 March 2018 to meet statutory requirements.
- 4.5 Once approved, the plan will replace the current Corporate Plan. Delivery of the plan will be monitored through the Corporate Performance Assessment (CPA) process, through directorate management team meetings and through this Committee.
- 4.6 The plan will be supported by the Medium-Term Financial Strategy (MTFS), directorate business plans and service plans.
- 4.7 The plan’s priorities and commitments will be reviewed annually to take into account changing circumstances and progress made and to ensure that the requirements of Local Government (Wales) Measure 2009 and the Wellbeing of Future Generations (Wales) Act 2015 are met.

Consultation

- 4.8 While determining the current priorities for the Corporate Plan 2016-2020, the Council undertook an extensive public consultation known as ‘Shaping Bridgend’s Future’ in 2015. The consultation received 1,819 responses from a combination of the consultation survey, 15 engagement events held across the county borough, social media interactions and by using the authority’s Citizens’ Panel. The response rate (13 per 1000) is considered in statistical terms to be a valid sample size.
- 4.9 Respondents to the survey were asked to identify to what extent they agreed or disagreed that the Council should focus on the three priorities. The results showed a strong agreement with the chosen priorities as set out below.



- 4.10 A similar consultation exercise was also carried out with employees and the result mirrored those from members of the public with each priority receiving over 80% agreement.
- 4.11 Since the publication of the plan, the Council and its partners have undertaken a couple of major consultation exercises, namely,
 - The Well-being Assessment under the Wellbeing of Future Generations (Wales) Act 2015, and

- The Population Assessment under the Social Services and Well-being (Wales) Act, 2014.
- 4.12 Key findings from both the Well-being Assessment and the Population Assessment suggest that these priorities reflect citizens' priorities and are the right ones for the Council to focus on in the next four years. For instance, the Wellbeing Assessment has found that employment (*having a job*) and a decent income are central to economic well-being, and that there should be better opportunities for business startups, more support for young people and their educational attainment and a stronger focus on employable skills for people of all ages.
- 4.13 Respondents to the Population Assessment said that there should be better information, advice and assistance with more services to support individuals and their families being delivered locally and that communities should become more resilient.
- 4.14 For the third priority, that is, making better use of our resources, respondents suggested that the Council should streamline offices and processes whilst developing internal expertise; work more efficiently, cost effectively and commercially; and develop partnerships with the public, third sector or other authorities to run services/facilities.
- 4.15 The corporate plan includes commitments that will progress the identified priorities.

Well-being Objectives and Improvement Objectives

- 4.16 The Council has a duty to set well-being objectives under the Well-being of Future Generations (Wales) Act 2015 and to set improvement objectives under the local Government (Wales) Measure 2009.
- 4.17 The three priorities, once approved, will be the Council's wellbeing objectives under the Act and improvement objectives under the Measure. The Well-being Statement, required by the Act, is embedded into the plan. The commitments are the steps the Council will take to deliver the integrated improvement and wellbeing objectives. The plan also sets out how these objectives make a contribution to the seven national wellbeing goals.

5. EFFECT UPON POLICY FRAMEWORK & PROCEDURE RULES

- 5.1 The Council's Corporate Plan forms part of the Policy Framework.

6. EQUALITY IMPACT ASSESSMENT

- 6.1 A full equality impact assessment (EIA) was undertaken when the current Corporate Plan was developed. Consideration was given to the potential impact on protected groups within the community and on how to avoid a disproportionate impact on people within these groups. An additional EIA screening was undertaken when the plan was refreshed for 2018-2022, which suggested that another full EIA was not necessary. Separate EIAs will be

undertaken when proposals for carrying out the plan are developed and implemented.

7. FINANCIAL IMPLICATIONS

7.1 None in this report.

8. RECOMMENDATION

8.1 That the Committee consider and support the renewed Corporate Plan 2018-2022 for 2018-19 for onward consideration at Cabinet and Council.

Darren Mepham, Chief Executive

Contact Officer: Yuan F Shen

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Background Documents - None

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



Corporate Plan 2018—2022

One Council Working together to Improve Lives

Introduction

Welcome to the Council's new corporate plan for 2018-22. This is a bold and ambitious plan based on previous achievements and what our citizens and communities have told us is most important to them. It sets out the long-term outcomes we want to achieve for our borough and people who we are privileged to serve, a place where people love to live, work, study, visit and do business, where people are qualified with skills they need to improve their life chances, enjoy good health and independence, and be able to receive locally tailored services when they need them the most.

The Council continues to face many constraints and challenges, not least the increasing demands on our services against the background of a shrinking budget and economic uncertainty. In the next four years we will need to make further savings but we are determined to focus on what we have pledged to do in this corporate plan while protecting our most vulnerable citizens and essential services. We will continue to invest in the future of our communities to make them more sustainable, thriving and vibrant whilst meeting the needs of today.

The plan reaffirms three priorities which underpin our long term ambition for the county borough:

- Supporting a successful economy
- Helping people to become more self-reliant
- Smarter use of resources.

Our vision remains clear and simple – always to act as **'One Council working together to improve lives'**.

Our Values represent what the Council stands for and influence how we work:

- Fair - taking into account everyone's needs and situation
- Ambitious - always trying to improve what we do and aiming for excellence
- Citizen-focused - remembering that we are here to serve our local communities
- Efficient - delivering services that are value for money

Our Principles highlight the importance of working in partnership with our citizens, communities and other organisations to develop and deliver services to meet local needs. They are:

- Wherever possible the Council will support communities and people to create their own solutions and reduce dependency on the Council.
- The Council will focus diminishing resources on communities and individuals with the greatest need.
- The Council will use good information from service users and communities to inform its decisions.
- The Council will encourage and develop capacity amongst the third sector to identify and respond to local needs.
- The Council will not let uncertainty over the future of public services prevent meaningful and pragmatic collaboration with other public sector bodies.
- The Council will work as one Council and discourage different parts of the organisation from developing multiple processes or unnecessarily different approaches.
- The Council will transform the organisation and many of its services and in so doing will deliver financial budget reductions as well as improvements.

We recognise that our most important partnerships when shaping strategies and making decisions on significant changes to services are our service users and their communities.

Our well-being objectives

Our three priorities are our wellbeing objectives under the Well-being of Future Generations (Wales) Act 2015, which sets out seven national goals for Wales and a sustainable development principle that is underpinned by the five ways of working. Further details on the Act are included in Appendix 2 of this plan. By realising our priorities we will contribute to the seven goals.

Safeguarding and other important services

The corporate plan sets out the key areas on which we will focus but there are many other core and statutory services that we will continue to deliver, such as safeguarding our most vulnerable adults and children. Our work as a planning authority, maintaining highways and public transport, refuse collection, street cleaning, revenues and benefits, public protection, and sports, arts and libraries through our partners HALO and Awen will also continue. We will also focus on raising skills and educational attainment in order to make the most of new opportunities that the City Deal will bring.

How we will deliver this plan

- Our Council's Transformation Programme, which aims to bring key changes to services, will help realise this plan.
- Strong financial management. This plan is supported by our Medium Term Financial Strategy to ensure that we make the most of our shrinking resources.
- Strong performance management so that we can allocate our resources effectively and deliver the best possible services for our citizens.
- Business planning and service planning to ensure that the priorities in this plan are delivered.

We will report on progress through our Annual Report. Our previous annual reports are available on www.bridgend.gov.uk. We will review and refresh this plan annually.

Your comments

We continue to welcome your comments on this plan. Your feedback will be taken into consideration in the course of the annual review and is always welcome.

You can give it through our website: www.bridgend.gov.uk; through Twitter: @BridgendCBC; via email to improvement@bridgend.gov.uk; or in writing to Corporate Performance Team, Bridgend County Borough Council, Civic Offices, Angel Street, Bridgend CF31 4WB.



Councillor Huw David
Leader of the Council



Darren Mephram
Chief Executive

Priority One: Supporting a Successful Economy

This means we will take steps to make the county a good place to do business, for people to live, work, study and visit, and to ensure that our schools are focused on raising the skills, qualifications and ambitions of all people in the county.

Our aims

- 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
- To create conditions for growth and enterprise
- To create successful town centres

Why this is important

Our citizens have told us that a local vibrant economy is one of their top priorities. We want to build a County where people have more opportunities to secure a meaningful job, develop a career and improve their family income and circumstances.

We know that higher levels of prosperity boost health and wellbeing and create more resilient communities that need fewer services. For long term resilience, our town centres and businesses need to be profitable, to generate wealth, provide better jobs, attract investment, improve skills and encourage visitors.

We believe that education remains the most important lever for improving the life chances and resilience of young people. Our future long-term prosperity depends on the skills and knowledge of our communities.

The Council is working towards a low-carbon economy through our low carbon heat schemes in Bridgend Town and in the Llynfi Valley, and we are preparing to deliver the next phase of the Bridgend Town project.

Our Key Programmes

- **City Deal** – this is a capital programme that the Council and its neighbouring South East Wales Councils have secured from the UK and Welsh Government. The £1.28 billion Cardiff Capital Region programme will deliver a range of programmes which will increase connectivity, improvement physical and digital infrastructure as well as regional business governance over the next 10-15 years. The Deal is projected to deliver 25,000 extra jobs across the region.
- **Strategic Review of Post 16 Education and Training** - a strategic review to evaluate education provision and curriculum delivery with Bridgend county borough to ensure that there are clear options available to provide the best possible opportunities for learners in the county borough.
- **Successful Economy Programme** - key regeneration and local development schemes. These include the Vibrant and Viable scheme with external funding of £9.6 million, which is redeveloping the Rhiw Car Park in Bridgend and creating affordable housing in the heart of the town centre by converting vacant space over shops into accommodation. In addition, we will maximise the opportunities from other regeneration funding strategies and programmes, including delivering real change in the valleys through the Valleys Taskforce and seek funding for transformative projects such as the redevelopment of Maesteg Town Hall.
- **Alignment of the Welsh Government Tackling Poverty Grants** – we will streamline those grants, focusing on alleviating child poverty through early intervention through Flying Start, Families First, Supporting People and Communities First Legacy Funding.

This Priority contributes to Wellbeing Goals:

A prosperous Wales; A resilient Wales; A healthier Wales; A more equal Wales; A Wales of cohesive communities; A Wales of vibrant culture and thriving Welsh language; A globally responsible Wales

Who will help us? Housing Associations and Private Landlords; Bridgend Business Forum; City Deal partners; Bridgend College and training providers; schools; Careers Wales; Job Centre Plus

What steps will we take to achieve these aims?

Aim - 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

- 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.
- 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).
- 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.
- 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.
- Work with schools to close the gap in educational attainments for pupils eligible for free school meals and those who are not and improve learner outcomes for other vulnerable groups including looked after children and young carers.
- Progress the development of strategies to assist young people who are more able and talented than their peers to help them reach their full potential.
- Complete the review into the curriculum and schools estates for primary, secondary and Post-16 education and begin consultation on the proposals, where required. This includes supporting both the rollout of the digital competence framework in our schools and the development of the coding skills of our young people.

Aim - To create conditions for growth and enterprise

- Deliver the Porthcawl Resort Investment Focus Programme (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.
- 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.
- 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.
- 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.
- Refresh the Local Development Plan (LDP)

Aim - To create successful town centres

- 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 and redevelopment schemes in Porthcawl and Bridgend.

Priority 1: How will we know we are successful?

Aim – To help local people develop skills and take advantage of opportunities to succeed and to extend that success to every community in the County

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The percentage of working age population that is in employment	69.5%	Increase on 16-17 Year End Actual	Increase on 17 -18 actual	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.
The percentage of economically active 16 - 64 year olds	73.2%	not yet available	73.2%	The overall trend is down in the last few 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.
The total number of apprentices employed across the organisation	New indicator	15	17	Based on 10% improvement
The rate (%) of apprenticeships taken by looked after children	New indicator	Set baseline	To be confirmed	Target going forward to be based on baseline established actual 2017 - 18
The percentage of children living in households where no one is working	19.4% (Dec 2015)	To reduce the 16 -17 figure	To reduce the 17 -18 figure	This is a population outcome indicator which is recorded 2 – 3 years in arrears.
The percentage of Year 11 leavers from schools in the Authority identified as not being in education, employment or training in the Careers Wales Annual Destination Survey Statistics	1.55	2.80%	1.5%	Our successful strategy has been highly effective in reducing NEETs. Bridgend made the second largest improvement in Wales in 2016-2017 year and we are now 0.5% below the Wales average which we hope to maintain in 2018-2019.
The percentage of all care leavers who are in education, training or employment at a)12 months and b)24 months after leaving care	a)45.2% b)50%	a)70% b)70%	a)70% b)70%	Target set to improve performance and maintain that improvement

The percentage of 16 - 64 year olds without qualifications	n/a	New Indicator	Less than 2017 return not yet available	Indicator added for 2018-19 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%).(SOURCE: NOMIS)
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Education Measures

(Figures for educational achievement relate to the previous academic year)

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The size of the gap in educational attainments between pupils 15+ entitled to free school meals and those who are not (measured by Level 2 inclusive indicator)	32.5%	30.1%	TBC	Target set by Central South Consortium (CSC) Unavailable until early 2018.
The percentage of pupils year 11, in schools maintained by the local authority, who achieved the Level 2 threshold including a GCSE grade A* - C in English or Welsh first language and mathematics	61.7%	63.2%	TBC	Target set by Central South Consortium (CSC) Unavailable until early 2018. Note: changed from 'aged 15' to 'year 11' Indicator reference: EDU017/PAM006
The percentage of schools meeting the Learning & Skills Measure in terms of the subject offer at Key Stage 4 & Post 16	New indicator	100%	100%	Target retained at 100% as all schools are currently compliant.
The percentage of pupils at A level achieving Level 3 threshold	98%	99%	99%	We have made a small improvement in performance this year and our target for 2017-2018 reflects our desire to improve.
The percentage of pupils achieving 3 A*-A grades at A level	5.7%	10%	5.8%	Our target confirms the improving position for those pupils with the potential to achieve three A*-A grades at A level achieving them.

Aim – To create conditions for growth and enterprise

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
Total annual expenditure by tourists	£306.62m	2% increase on 16-17 actual	2% Increase on 17-18 Year End Actual	The strategy is working, and we have programmes in place; we therefore continue to expect an increase in the value of tourism.
The number of business start ups	535	Not yet available	536	Target set to monitor change. The figure for new businesses opening in Bridgend has risen from 475 in 2013 to 535 in 2017.
The number of active business	4045	Not yet available	4046	Target set to monitor change. The figure for businesses active in Bridgend has risen from 3700 in 2010 to 4045 in 2017.
The percentage occupancy of council owned starter units	N/A	N/A	90%	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.
The number of homes benefitting from the low – carbon and renewable energy heat schemes	N/A	N/A	Nil	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.

Aim – To create successful town centres

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The number of visitors to town centres - footfall for : a) Bridgend b) Porthcawl	N/A	a) 6,000,000 b) 4,300,000	a) 3% increase against 17-18 actual b) 0% change against 17-18 actual	Targets for 2018-19 based on the cameras retained under the new footfall contract for each town.

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The number of vacant premises in town centres a) Bridgend b) Maesteg c) Porthcawl	N/A	a)55 b)19 c)17	Hold the line against 17 - 18 actuals in all 3 towns	Maintaining target would be an achievement in the face of changing, irreversible patterns in retail in town centres, and until such time that new policy is introduced to contract the town centre boundary.
The number of residential units in Bridgend town centre, that have had: a)Planning application approved b)Work completed	New indicator	a)30 b)14	a)20 b)20	Reflects the Council's strategy for diversifying uses in town centres
The financial value of externally funded town centre regeneration projects underway/in development	New indicator	£16m	£15m	Target set based on planned projects 2018-22 but subject to external funding decisions.

Priority Two: Helping people to be more self-reliant

This means we will work with our partners, including the people who use our services and carers, to take early steps to reduce or prevent people from becoming vulnerable or dependent on the Council and its services, support individuals and communities to build resilience, and enable them to develop solutions to meet needs and enjoy independent life as much as they can.

Our aims

- To give people more choice and control over what support they receive by providing early access to advice and information
- To reduce demand by investing in targeted early help and intervention programmes
- To support carers in maintaining their roles
- To support the third sector, town and community councils and community groups to meet local needs

Why this is important

Providing the right information, advice and assistance at an early stage can help people and their families stay together. We know that both adults and children benefit from a secure supportive family environment. By supporting individuals and families to thrive makes it less likely that their situation will deteriorate and that they will become dependent on Council services.

This approach is important not only for those requiring social care support but also for those requiring a whole range of other Council services. It is sustainable economically and promotes positive social and personal outcomes. We are committed to providing good information, advice and assistance to the residents of Bridgend so that they are better equipped to manage situations themselves and the Council services can concentrate on those in greatest need. Eighty percent of respondents to our survey told us we should focus on helping people to become more self-reliant and that we should prioritise services for older people, disabled people and children.

By building on our track record of working with the third sector, the not-for-profit and private sector, we can support communities to develop their own approaches to local issues and meet people's needs within the community.

Key Programmes

- **Remodelling Social Care:**
 - We will continue with this large programme of recommissioning adult home care, developing extra care and information and advice services for people and their carers.
 - Working with partners we are implementing a Multi-Agency Safeguarding Hub as a single point of contact for all safeguarding concerns.
 - We are looking at our existing models of residential care for children and young people and respite care for children with disabilities in order to make them more targeted and more effective.
- **Community Asset Transfer** - transferring assets to communities to manage sustainably while making the most of the assets we retain.

This Priority contributes to Wellbeing Goals:

A resilient Wales; A healthier Wales; A more equal Wales; A Wales of cohesive communities; A Wales of vibrant culture and thriving Welsh language.

Who will help us?

People in receipt of services, carers and their families, citizens of Bridgend; regional partners; Public Service Board partners; the third sector and private sectors.

What steps will we take to achieve these aims?

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

- Continue to improve the ways in which the Council provides good information, advice and assistance to the public, including increasing the support available through local community coordinators.
- Continue to involve service users, carers and communities in developing and commissioning services.

Aim - To reduce demand by investing in targeted early help and intervention programmes

- Support the development of a new generation of community health and wellbeing centres for our residents with health partners.
- Establish a new model of residential and supported living provision, seeking to better meet the individual needs of looked after children, care leavers and young adults, up to and beyond the age of 18, who are experiencing accommodation issues.
- Finalise a transition service model to help disabled children move smoothly into adulthood.
- Work with households and partners to help prevent homelessness, including supporting care leavers to secure appropriate accommodation.
- Work with owners of empty properties to turn empty properties into homes to help ease the housing shortage
- Increase 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.
- 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.

Aim - To support carers in maintaining their roles

- Work with partners and schools to support carers, including young carers, by providing the right information, advice and assistance where relevant.
- Recruit and retain carers across the range of fostering services.

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

- Work with partners and the third sector to strengthen communities and identify the best way of providing services locally.
- Enable community groups and the third sector to have more voice and control over community assets.

Priority 2: How will we know we are successful?

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

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Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The percentage of a) adults and b) children who received advice and assistance from the information, advice and assistance service during the year	New indicator	a) 40% b) 60%	a) 50% b) 70%	This measures the proportion of people who approach us seeking advice and assistance who, through this help, are prevented from escalating into further services.
The percentage of people who are satisfied with the care and support they received a) Children aged 7-17 years and b) Adults aged 18 years+	New indicator	a) 65% b) 65%	a) 80% b) 80%	Targets based on end of year 16/17 data.
The number of people who have been diverted from mainstream services to help them remain independent for as long as possible	n/a	200	400	Target is based on current performance. it is recognised that numbers will plateau.
The percentage of adults who completed a period of reablement and six months later have: a) a reduced package of care and support or b) no package of care and support	New indicator	a) 60% b) 60%	a) 62% b) 60%	In the main, the people coming through the service have more complex needs so reduced packages will become more challenging.

Aim – To reduce demand by investing in targeted early help and intervention programmes

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The percentage of children supported to remain living within their family	New indicator	65%	65%	Relevant child populations are stabilising and not declining. The target remains challenging, but unchanged.

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The percentage of children who receive Connecting Families interventions during the year who remain out of the care system as at 31 March of that year	New indicator	80%	85%	The Service is developing new service models to prevent children from becoming looked after. Whilst this work is undertaken, there is a risk that additional demand will be placed on Connecting Families to respond to new service criteria, which in turn may impact future performance. Therefore the target has been set to reflect this risk.
The percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome	67%	60%	70%	We aim to increase the success rate year on year. The 10% increase reflects this.
The percentage of looked after children on 31 March who have had three or more placements during the year	n/a	12%	12%	The target is based on current and past performance and knowledge of the LAC population which is stabilising but not declining.
The percentage of individuals discussed at Transition Panel that have a transition plan in place by age of 16/17	New indicator	100%	100%	It is important that at least by the age of 16/17, young people should have a transition plan in place: hence the target is 100%.
The percentage of people presenting as homeless or potentially homeless, for whom the Local Authority has a legal responsibility to secure suitable accommodation	n/a	14.07%	12.85%	The Welsh Government Transitional homeless prevention funding will reduce, and subsequently end, so the target has been set to reflect this whilst still improving on the previous target.
The percentage of care leavers who have experienced homelessness during the year	14%	<15%	<13%	The Council's priority is to prevent homelessness. The target is based on Q2 data
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	2.2%	7.86%	7.86%	We have a programme in place to deliver this commitment and achieve to this target
The number of new homes created as a result of bringing empty properties back into use	n/a	New indicator	To Be Confirmed	Target going forward to be based on baseline established actual 2017 - 18
The percentage of people who feel they are able to live more independently as a result of receiving an DFG in their home	New indicator	75%	75%	Based on existing studies undertaken on the effectiveness of housing adaptations.

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The average length of time older people (aged 65 or over) are supported in residential care homes	New indicator	1000 days	900 days	This is an improving target. People continue to be supported to remain independent at home for longer, therefore, the time spent in care homes is less.

Aim – To support carers in maintaining their roles

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	n/a	96.0%	97%	Improvement target.
The percentage of identified young carers with an up-to-date care and support plan in place	New indicator	Set baseline	90%	Improvement target based on current percentage of carers assessments for young carers that led to a care and support plan.

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

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The number of adults who received a service provided through a social enterprise, cooperative, user-led service or third sector organisation during the year	New indicator	365	370	The definition states that this applied only to those with a care package / in managed care. The target is based on Q2 2017- 18 data and shows an improvement
The number of Council owned assets transferred to the community for running	New indicator	5	2	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 2018-19.

Priority Three: Smarter use of resources

This means we will ensure that all its resources (financial, physical, ecological, human and technological) are used as effectively and efficiently as possible and support the development of resources throughout the community that can help deliver the Council's priorities.

Our Aims

- To achieve the budget reductions identified in the Medium Term Financial Strategy;
- To improve the efficiency of and access to services by redesigning our systems and processes;
- To make the most of our physical assets, including school buildings;
- To develop the culture and skills required to meet the needs of a changing organisation
- To make the most of our spend on goods and services

Why this is important

The Council has made reductions from its budget of £36million over the last four years and we are expecting to make further reductions of some £32 million over the next four years. This year we are proposing to find almost 75% of the planned budget reduction for the year by making smarter use of resources, and thus minimising impact on valued services. It is harder each year to make ongoing budget reductions, but we continue to change the way we work and the way we provide services, managing with less resources, ensuring we make smarter use of our buildings, our people and our spending.

Once again we held a public consultation asking for suggestions of how the Council could save money in the future. We were pleased that there was a 3.4% increase in participation, with a total of 2,619 responses received. The outcome of the consultation showed that 75% of respondents think that further efficiencies are possible within leisure and cultural services but did not want us to reduce the current service level to achieve this. Fifty percent (1,309 respondents) agreed they were willing to accept higher charges for some services, such as sports pitches, libraries and pest control.

Fifty percent of respondents agreed that the current approach for transforming social services was the right approach, recognising that it would take time to achieve. There were some 32% of respondents who agreed with the approach but felt that savings needed to be made somehow in order to avoid further cuts elsewhere. By contrast, some 21% of respondents wished to see the protection of services for the care of the elderly and disabled.

We continue to take account of citizens' views, when prioritising our limited resources. However, there is a limit to capacity reduction year on year, and we cannot compromise our ability to fulfil our statutory duties. Whilst the long term future funding of Local Authorities remains challenging, we are continuing to work in delivering and reshaping some services to ensure Bridgend is able to rise to these challenges.

Key Programmes

- **Digital Transformation Programme** – changing the way we operate to enable customers to access information, advice and services on line.
- **Rationalising the Council's estate** – disposing of assets, transferring assets to communities to manage while making the most of the assets we retain.
- **Schools' Modernisation Programme** – investing in a sustainable education system in school buildings that reduces cost and their carbon footprint

This Priority contributes to Wellbeing Goals:

A prosperous Wales; A resilient Wales; A healthier Wales; A more equal Wales; A Wales of cohesive communities.

Who will help us?

Employees; Schools; Contractors; Trade Unions.

What steps will we take to achieve these aims?

Aim - To achieve the budget reductions identified in the Medium Term Financial Strategy

- Implement the planned budget reductions identified in the 2018-19 budget.

Aim - To improve the efficiency of and access to services by redesigning our systems and processes

- Continue our digital transformation program to increase the number of citizens using our online system to manage their council tax and housing benefit accounts and to deliver financial savings.
- Automate most common internal processes to reduce transaction costs and streamline processes.

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

- Provide sufficient school places in the right area and in new and improved schools by delivering the 21st century schools' modernisation programme.
- 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.
- Develop a more commercial approach to Council assets and services.
- Implement the Corporate Landlord model to ensure more coordinated and efficient management and maintenance of the Council's Property estate.
- Market the part of the Waterton site due to be partially vacated for housing development under the Parc Afon Ewenni scheme.
- Implement energy and carbon reduction measures and promote good practice in all our public buildings
- Review capital expenditure to ensure alignment with corporate objectives.

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

- Support managers to lead staff through organisational change.
- Provide the learning and development opportunities for staff to meet future service needs.
- Improve and promoting mechanisms that increase responses to consultations.

Aim - To make the most of our spend on goods and services

- Review procurement processes and procedures to ensure best value is achieved through eProcurement and utilising national and regional arrangements.

Priority 3: How will we know we are successful?

Aim - To achieve the budget reductions identified in the Medium Term Financial Strategy

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The percentage of budget reductions achieved		100%	100%	We continue to set budgetary reductions with the aim of meeting this aspirational target

Aim -To improve the efficiency of and access to services by redesigning our systems and processes

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The percentage of Council Tax customers accessing on line service through 'my account'		30%	30%	Original target remains prior to the service being launched and take-up monitored.

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

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The percentage of surplus capacity of school places in a) primary schools b) secondary schools	a) 5% b) 19%	a) 6% b) 20%	TBC	To ensure that the demand for places can be met. Our long-term aim is to reduce surplus capacity at secondary level to around 10%.
Realisation of capital receipts target		£1.5million	£4million	Target based on projected completion of sales
The percentage change in carbon emissions in the non-domestic public building stock on previous year		3%	Maintain 2017-18 year end return	Target retained at actual 2017-18 level is challenging against current resources
Additional income generated from the Council's non-operational property portfolio	New indicator	£25k pa added income	£25k pa added income	Target retained at actual 2017-18 level is challenging against current resources

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

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	10.7	8.5	8.5 (TBC)	Target retained at the current level is challenging against current performance.
The percentage of employees completing e-learning modules		45%	45%	Based on anticipated number of employees required to complete mandatory training modules
The number of managers receiving training to improve their people management skills (including absence management)	235	200	150	Based on anticipated level of training required given that these courses have been available for a number of years and significant numbers of employees have already been trained
The number of interactions from citizens on the corporate social media accounts (Facebook and Twitter)		5% increase on previous year	5% increase on previous year	The activity in the Council in any given year will heavily increase growth, e.g. the introduction of a new Waste Contract [adverse responses] or the hosting of an event, e.g. the Urdd [positive responses]

Aim - To make the most of our spend on goods and services

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The percentage of tenders above EU threshold compliant with the Public Contract Regulations 2015 that are compliant	New indicator	100%	100%	Less than 100% compliance would risk reduced efficiency

Appendix 1 - The budget to support our priorities

To be included when budgets are confirmed.

DRAFT

Appendix 2 - The Well-being of Future Generations (Wales) Act 2015

The Well-being of Future Generation (Wales) Act 2015 has been put in place to make sure that public bodies are doing all they can to contribute to the improvement of the social, economic, environmental and cultural well-being of Wales.

The Act introduces seven long-term well-being goals, puts in place a sustainable development principle, and defines 5 ways of working that public bodies will need to think about to show they have applied the sustainable development principle. The diagram below shows how the seven national goals, the sustainable development and the five ways of working work together.



The Council is committed to the well-being goals and the sustainable development principle, making sure that when we make decisions we take into account the impact they could have on people living their lives in Wales in the future.

BRIDGEND COUNTY BOROUGH COUNCIL

REPORT TO CORPORATE RESOURCES & IMPROVEMENT OVERVIEW AND SCRUTINY COMMITTEE

25 JANUARY 2018

REPORT OF THE CORPORATE DIRECTOR – OPERATIONAL AND PARTNERSHIP SERVICES

MEDIUM TERM FINANCIAL STRATEGY 2018-19 to 2021-22 AND DRAFT BUDGET CONSULTATION PROCESS

1. Purpose of the Report

1.1 The purpose of the report is to present the Committee with:

- a) the final report of the Budget Research and Evaluation Panel (BREP) attached at Appendix A;
- b) the responses from all the Subject Overview & Scrutiny Committees in relation to Cabinet's draft budget proposals, attached at Appendix B.

2. Connection to the Corporate Improvement Objectives / Other Corporate Priorities

2.1 The key improvement objectives identified in the Corporate Plan 2016–2020 have been embodied in the Overview & Scrutiny Forward Work Programmes. The Corporate Improvement Objectives were adopted by Council on 1 March 2017 and formally set out the improvement objectives that the Council will seek to implement between 2016 and 2020. The Overview and Scrutiny Committees engage in review and development of plans, policy or strategies that support the Corporate Themes.

3. Background

3.1 At the meeting held on 7 August 2012, the Corporate Resources & Improvement Overview and Scrutiny Committee approved the approach for the proposed 2013/14 Budget Consultation Research and Evaluation Panel (BREP).

3.2 In considering the challenges associated with continued budget reductions, Members of the 2013/14 BREP recognised the need for a 'whole Council' response to be adopted in managing anticipated cuts to services against a backdrop of increasing demand, public sector reform and the challenging financial outlook.

3.3 The 2013/14 Panel therefore recommended that a Standing BREP be established to engage members on budget proposals as well as to enable members to feed in community intelligence gained from their representative role and to engage in shaping future service provision. This recommendation was endorsed by both the Corporate Resources and Improvement Overview & Scrutiny Committee and Cabinet as part of the 2013/14 draft budget consultation process.

- 3.4 Under the new Scrutiny Committee structure the Corporate Overview and Scrutiny Committee (COSC) has the overall responsibility for budget monitoring throughout the year. As such it was agreed at a meeting of Council in September 2017 that it would continue this role and appoint BREP from within its Members of the COSC.
- 3.5 The purpose of the Budget Research and Evaluation Panel was subsequently agreed as the following:
- To achieve consensus on the direction of the budget over the life of the medium term financial strategy.
 - To achieve a detailed overview and assessment of the budget proposals where the expertise and knowledge of each Committee contributes to a Corporate understanding and appreciation of the draft budget proposals;
 - To assist the Council to develop a budget for the forthcoming year that aims to meet the needs of the communities of Bridgend County Borough;
 - To facilitate firmer understanding of the budget setting process and the draft proposals in order to assist the Committees in making informed comments, constructive challenge or recommendations to Cabinet as part of the budget consultation process.
- 3.6 Each Subject Overview and Scrutiny Committee (SOSC) would continue to receive an individual set of Directorate Budget proposals to scrutinise in December, as has previously been the case. The comments and recommendations from each Committee would then be consolidated along with the BREP's comments into one report which would be presented to Cabinet.

4. Current Situation/Proposal

- 4.1 The BREP has met on seven separate occasions and examined by means of semi-structured interviews with Directors and Officers the Budget Strategy for the Council as a whole.
- 4.2 Detailed information was requested from Officers to inform discussions regarding the rationale behind the early draft proposals, their impact and how they linked to the Corporate priorities.
- 4.3 The BREP also invited the Cabinet Member – Resources/Deputy Leader to attend each meeting to be part of the BREP process.
- 4.4 The Corporate Overview & Scrutiny Committee is asked to consider the findings of the Budget Research and Evaluation Panel attached at Appendix A and determine whether the recommendations should be forwarded to Cabinet along with the consolidated responses from all four Overview and Scrutiny Committees at Appendix B as part of the budget consultation process.

5. Effects on the Policy Framework and Procedure Rules

5.1 This item relates to the role of Overview & Scrutiny Committees as consultees in respect of the budget setting process.

6. Equalities Impact

6.1 The report received by Cabinet on 28 November 2017 on the Medium Term Financial Strategy 2018-19 to 2021-22 states that the proposals contained within the report cover a wide range of services and it is inevitable that the necessary budget reductions will impact on the local population in different ways. In developing these proposals, consideration has been given to their potential impact on protected groups within the community and on how to avoid a disproportionate impact on people within these groups.

6.2 The Cabinet report further stated that an Equality Impact Assessment will be carried out and included within the Final MTFS in February 2018.

7. Financial Implications

7.1 The report relates to the budget setting process and the financial implications associated with that.

8. Recommendations

The Committee is asked to determine whether it wishes to submit the recommendations outlined at Appendix A and B to Cabinet as part of the budget consultation process, subject to any modifications and amendments that the Committee decides are appropriate.

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Background Documents:

Bridgend County Borough Council Constitution
Part II of the Local Government Act 2000: Executive Arrangements

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Report of the Budget Research and Evaluation Panel 2017

- 1.1 The Budget Research and Evaluation Panel (BREP) has considered the draft budget proposals for the year 2018-19.
- 1.2 The work of the BREP helps to ensure financial transparency and accountability with regard to the draft budget proposals and the draft Corporate Priorities. This ensures that elected Members have the opportunity to help to develop and shape Council policies on the delivery of services, which is particularly important at a time of increasing demand for services, public sector reform and the challenging financial outlook.
- 1.3 The BREP acknowledge the financial challenges facing the authority and the need to make substantial savings over the term of the MTFs and therefore stress the importance of BREP and Scrutiny taking an active role in monitoring the savings in the context of a 'One Council' approach.
- 1.4 The BREP are concerned that year on year the opportunities to identify additional savings to offset shortfalls in planned savings become fewer and less sustainable. Therefore it is increasingly vital that budget savings are delivered as planned.
- 1.5 Whilst the BREP understand and agree that statutory services are required, Members highlighted that the Authority and each Directorate should still consider how to undertake those statutory services more efficiently.
- 1.6 The Panel also commented on the way Directorates appeared isolated, working in silos and also of the need for evidence of communication between Directorates as well as throughout them in order to meet the needs of future demand on services and budget.

Recommendation 1

The Panel recommend that Corporate Leadership is enhanced to bring Directorates together and ensure collaboration within and across all Directorates. Members further proposed that future quarterly reviews through Corporate Performance Assessments look to incorporate Scrutiny representation.

2 Draft Budget Proposals

Home to School Transport 2017/18

- 2.1 The Panel briefly discussed the findings and responses from last year's BREP process with particular concern over the Learner Transport savings and the fact that there are far too many buses that continue to be empty part way through the year. The Corporate Director – Education and Family Support updated the Committee explaining that in Spring and Summer terms 2017-2018 the school transport team will run a pilot to support the enforcement of bus passes on home to school transport contracts. As part of this pilot, the Authority would also investigate opportunities to track the use of our school bus services by individual pupils.

Recommendation 2

The Panel recommend the need for the Authority to adopt a Corporate approach in relation to Home to School Transport maximising the use of vehicles such as those used for day centres.

Recommendation for Scrutiny

Whilst understanding the risks, Members welcomed the school transport pilot and suggested that the pilot and its outcomes are considered by Scrutiny as part of their Forward Work Programme.

Communities

Collaboration with Town and Community Councils (TCCs)

- 2.2 In its initial discussions the Panel determined to revisit the item on TCCs to consider how the Local Authority (LA) is collaborating and communicating with TCCs in a bid to maintain community services that are at risk of future budget cuts. This included the Panel receiving an update on last year's BREP recommendations on this item to consider the ongoing work. The Panel expressed concern that Members themselves were reporting issues in that they are in some instances offering to take on assets and services from the LA, but the LA don't seem to be receptive.
- 2.3 Further concerns were expressed by the Panel regarding the fact that TCCs do not have the staff or resources to necessarily take on various services that the LA currently provides. Examples of need were given that linked to HR functions which TCC do not have access to, including Health and Safety and training.
- 2.4 Nevertheless, the Panel commented on the fact that there is a pool of approximately £2m available within the TCC community which could potentially be utilised for addressing local issues that currently fall within the Communities Directorate. Caution should simply be taken to ensure that enough support is provided and there is not too much over reliance on TCCs.

Recommendation 3

The Panel recommend that there needs to be a cultural shift in the way the LA works with TCC with clear strategic leadership backed by Cabinet Support. As part of achieving the Corporate Priority 'Supporting a Successful Economy', there needs to be emphasis on maintaining neighbourhood services to help ensure attractiveness for future investment.

Recommendation 4

The Panel recommend that to ensure effective collaborative working between the LA and TCCs there needs to be a dedicated officer to drive it from the LA, similar to the role that is in place for CATs. The Panel propose also introducing Service Level Agreements between both parties to ensure the required support is in place.

Recommendation 5

The Panel recommend that the TCCs agenda an item for their retrospective town or community council to pursue whether or not there is appetite for creating a role to act as a strategic co-ordinator between LA and TCC. Members highlighted the need to include what the role would cover and what positive outcomes this post would create.

Recommendation 6

It is recommend that Cabinet support the proposal to provide match funding for a strategic co-ordinator role between TCCs and the LA, to take forward joint working following clarification of sufficient uptake by TCCs.

- 2.5 The Panel discussed the possibility of following the similar approach that is used by schools where they can buy in services from the LA. Members proposed that comparable processes could be introduced for services required by local communities through TCCs where they could buy these in from the LA.

Recommendation 7

The Panel recommend that a scoping exercise be undertaken to explore the possibility of TCCs buying in various services from the LA. This exercise needs to take into account the cost of TCCs buying directly from the LA compared with TCCs employing their own staff which would incorporate on costs including training and health and safety.

Recommendation to TCC Forum and Charter Working Group

Members highlighted the need to encourage TCCs to work more collaboratively with other TCCs and with the LA to enhance their viability to maintain services that otherwise may not continue to be funded by the LA. The Panel also suggested that procuring services jointly could ensure increased value for money for their residents. Members therefore recommended that these comments be presented to the TCC Forum and the Charter Working Group to assist with their ongoing review of the Charter.

- 2.6 In general discussions over the subject of Community Asset Transfers the Panel commented that the current lists of available assets being provided to TCCs were often out of date or inaccurate. The Panel also commented that a lack of interest by some TCCs and community groups in taking over assets such as parks or playing fields could be impacted by the absence of a definitive deadline.

Recommendation 8

The Panel recommend that TCCs be provided with an accurate, up to date detailed list of available assets before their precepts are set in November/December and ensure the list is maintained regularly to illustrate when assets are no longer available.

Recommendation 9

Members recommend that a definitive deadline be provided in relation to the Community Asset Transfer process outlining when the Council would no longer support the Asset or service.

Working with Partner Organisations

- 2.7 During the Panel's meetings there was much discussion associated with a range of topics, on collaborative working and working with partner organisations. One of the main themes coming out of this work was that joint working with the Police Authority was not as advanced as that for other organisations such as Health. Some examples of this was the joint working that has been established in Community Hubs, which as yet, has no link with the Police.
- 2.8 Further concerns were expressed over the roles of both the LA and the Police and the fact that the public perception of this was not always positive as it was not always clear. Evidence provided, for example suggested that there is significant variation in the roles of PCSOs, both within the South Wales region and also with their counterparts in England and the rest of Wales.
- 2.9 Examples of where Members thought that improved collaborative working could assist was in relation to parking fines, fly tipping and issues with unadopted lanes or roads, all of which vary between LAs in terms of what is a LA and Police responsibility.
- 2.10 The Panel questioned whether improved collaborative working with the Police, and PCSOs possibly being given more power, (as is the case in other LAs), could assist in savings or cost avoidance in particular areas.

Recommendation 10

The Panel recommend a review be undertaken to consider how other LAs within Wales work with the police in relation to community policing. Members propose that the LA look to adopt similar processes as the likes of Cardiff and Neath Port Talbot in relation to the roles and responsibilities between the Authority and the Police and also how they respond to instances such as lane clearance in un-adopted areas.

Recommendation to Scrutiny

The Panel highlighted the need to work more closely with the Police and therefore proposed that a Research and Evaluation Panel be established to look at Policing of the borough on a local level. Members proposed the following points and areas to go to the Research and Evaluation Panel for consideration as part of their ongoing investigative work:

- a) Clarify the roles of the Police, PCSO's and LAs to to inform all Members, members of the public, Inspectors and PCSOs;
- b) How often does the Chief Executive and Leader meet with key people in the Police to discuss and align priorities;

- c) **How often do both the Corporate Director – Operational and Partnership Services and the Corporate Director - Communities meet with their counterparts in the Police to discuss community policing and safety within the County Borough and align priorities.**
- d) **The need for a joint plan between Police and the LA;**
- e) **How the Police assist the LA in relation to safeguarding vulnerable adults and children.**

Valleys Task Force

- 2.11 The Panel received a brief update on what the LA are expecting to achieve from investment into the Valleys Task Force so that there is clear direction and clear outcomes.
Officers reported that this was a Welsh Government initiative which had gone out to consultation with Maesteg. A final strategy document and Ministerial announcement are expected shortly, however until the final strategy and funding package is approved by Welsh Government, it is not possible to state what projects and programmes Bridgend could expect to take forward.
- 2.12 Members highlighted the need to ensure that the funds gained by the Valleys Task Force are over and above what could already be achieved without.

Social Services and Wellbeing Directorate

- 2.13 Concerns were expressed by the Panel over the fact that the Social Services Directorate, with a budget of £64m, were only proposing a £350,000 budget saving for 2018-19. Through discussions with the Head of Finance it was explained that although the Social Services Directorate had small budget savings being brought forward, they would still have to make up the overspend from 2017-18 which was currently projected to be around £1.9m.
- 2.14 Through further exploration of this with the Corporate Director – Social Services and Wellbeing provided detail of various projects and pieces of work that were being undertaken that are aiming to produce savings in the next 12-18 months. These included Residential Remodelling within both Children’s and Adults Services, work into Early Help relating to the Institute of Public Care ‘Pathways’ review, the ‘Baby in Mind’ and ‘Reflect’ projects, the launch of the Multi Agency Safeguarding Hub (MASH) and work in relation to the Foster Care Service.
- 2.15 The Panel raised concern that Bridgend had always experienced significantly high numbers of Looked After Children (LAC) when compared to other Local Authorities in Wales, even those Local Authorities with similar social deprivation. Members acknowledged the work that was being undertaken for those receiving in depth services however they expressed concern over the early preventative work in relation to both adults and children, with particular concern in children services. The Panel were advised that over the last six months there had been a spike in the numbers of LAC in other LAs across Wales, however, Bridgend figures had remained steady. The Corporate Director – Social Services also explained that the Authority had a number of cases where there were repeated pregnancies where each child had been

taken into care. Unfortunately early help had been slow to respond to this need but this was now being looked at under such projects as 'Baby in Mind' and 'Reflect'.

- 2.16 Many of these cases also involved teenage pregnancies which had always been relatively high in Bridgend. It was reported that the Authority had recruited 2 foster families for young mums and their babies which had been trialled in other LAs.

Recommendation 11

The Panel recommend that the projected overspend for Social Services for 2017-18 that will roll over for 2018-19 should be made clearer in the final budget report to Council and Cabinet so that it is fully understood that that their current projected budget savings for 2018-19 actually equate to around £2.2m, not the £350,000 it appears from the individual budget proposals.

- 2.17 The Panel also discussed the impact of the £70 per week cap for care for Adults. This had caused more people to ask for more respite which was having to be counteracted by considering how suitable the eligibility criteria were.
- 2.18 In discussion relating to a financial plan for Social Services, the Panel were advised that this was still being drafted and was still short of the target. The Panel acknowledged that this was corporate issue and needed the appropriate corporate support.

Recommendations for Scrutiny

The Panel recommend that Scrutiny receive data relating to the Early Help and Safeguarding Board's joint dataset referred to by the Corporate Director – Social Services, which will evidence how the work being undertaken in relation to Early Help has impacted directly on social services.

The Panel recommend that Scrutiny receive the Social Services Q1 Financial Plan as soon as possible detailing the proposals for how the Directorate are going to make the savings over the forthcoming year. The Panel requested that the Chief Executive also attend this meeting to present a corporate perspective.

Further Information for Scrutiny

- 2.19 Detail of where the Authority stands in terms of numbers of teenage pregnancies compared with the rest of Wales and what is being done to educate and support young people;
- 2.20 Detail of the FTE for the 51 employees that have left the authority in the last 12-18 months from the Social Services Directorate and where these have come from, i.e. what staffing level.

Education

- 2.21 The Panel invited the Corporate Director – Education and Family Support to a Panel meeting to discuss the impact of the 1% budget proposal that was included in the budget savings for 2017-18. The Corporate Director – Education and Family Support reported that there had been no significant redundancies as a result of the budget saving.
- 2.22 As part of these discussions the Panel also heard evidence of the impact of increasing costs for pupils with Additional Learning Needs, with three stages involved ranging from school involvement to Occupational Health providing support to pupils. The Panel highlighted concerns that these associated costs would likely increase again due to the impact of the ALN Bill and the onus on schools to undertake Individual Development Plans (IDPs).
- 2.23 The Panel also questioned what arrangements schools were putting place where they had deficit budgets. Members were advised that each school experiencing a deficit budget had to put a plan in place that indicated how they were going to get out of the red within a 3 year period. These plans were monitored by the Directorate on a monthly basis. The Panel were also informed that it was not unusual for new schools to experience deficits in their first few years due to surplus places that will eventually be full after a period of time.

Recommendation 12

The Panel recommend introducing stronger support and Governor training that is streamlines to focus on priorities to assist Governors with effectively managing and scrutinising their schools budget.

- 2.24 Points were also raised in relation to legal costs that schools now had to pay to hire independent legal support as and when required. The Corporate Director – Education and Family Support however advised the Panel that plans were in place to review the legal support for schools to look at bringing the service in house. The idea was to employ two lawyers, specialising in employment and education which would be funded from the schools budget at a fraction of the cost of what they currently pay for outsourced support.
- 2.25 In relation to Local Development Plans, the Panel raised concerns that the LA were not working closely enough and with Developers in terms of educational need for new housing developments and Developers were not looking in enough detail at the local catchment areas and school places. The Panel also discussed the LDP formula which calculates how much a developer will pay towards a school.

Recommendation 13

Members raised concerns that the figures provided by the Education Directorate for Section 106 agreements were often identified at the lowest levels. The LDP focussed on primary school provision with less on secondary, Special and Welsh schools. The Panel therefore recommend that Education, Social Services and Health work more closely with the Planning department to develop the Local Development

Plan to ensure involvement in the whole process and to provide more influence on its content. This is to include consideration of all ages and all types of education, for example, access to Welsh and Special schools.

- 2.26 On the subject of income generation the Panel discussed the need for schools to increase the focus on raising income through avenues such as the renting out of their facilities out of school hours. Whilst some schools within the County Borough were very successful in doing this, others were not so effective.

Recommendation 14

The Panel recommend that schools are encouraged to look at all aspects for savings and income generation such as halls and sports facilities etc, with detail of this included in their school plans. This will not only assist local communities but will also help minimise the impact of potential future budget savings possibly being introduced for schools in forthcoming years.

Recommendation 15

With reference to income generation from schools facilities, Members recommend that a standardised fee programme is introduced and provided to head teachers as a guideline to proposed fees. This needs to take into account the charges of other local facilities within the County Borough to ensure they are competitive.

Recommendation to Schools

It is recommended that schools take account of the ongoing maintenance costs of their facilities when considering income generation and that the two are linked in school maintenance plans. This will ensure schools are taking into account long term planning for future replacement of such things as pitch surfaces.

- 2.27 The Panel discussed aspects of the LAs school music provision, querying the varying provision and associated costs.

Recommendation 16

Following discussion over the Schools Music Service and with reference to possible future budget pressures within schools, the Panel recommend that as the Music Service is a select service, that its allocated funding be removed in favour of retaining key school staff. The Panel further proposed that the funding be subsidised by the child's parents, by way of means testing.

The Panel further recommend that when the above proposal is considered the following points are taken into account:

- **What level of music service provision is mandatory;**
- **What service provision is each school providing;**
- **How many pupils are currently paying for music provision**

- **Equality Impact Assessment.**

Growth Proposals

2.28 The Panel requested clarification of the growth proposal for the Festival of Learning, to which they were advised that this would be a week-long event, with the aim to:

- promote inclusive learning from basic to further education;
- revitalise learning in families and communities;
- facilitate learning for and in the workplace;
- extend the use of modern learning technologies; and
- enhance quality and excellence in learning.

The event would feature:

- a programme of workshops held in every school in Bridgend;
- taster events involving Bridgend College and local employers;
- a symposium involving local education providers, school governors, regional and national partners, local employers and elected members;
- a one-day event celebrating learners' work; and
- an online brochure capturing the outcomes (informed by case studies prepared by participant schools) of the week.

2.29 Members were also advised that the £65,000 one-off spend was the worst case scenario and most of the cost was associated with providing teaching cover and transport so that teachers could actually attend.

The Panel initially questioned whether this should be funded by the Consortium and whether this investment contradicted the proposed cut to funding for the Consortium. Members also expressed concerns that the event was a lot of money that could be spent on other aspects such as supporting disadvantaged children in their attainment.

Recommendation 17

The Panel recommend that in order for the Festival of Learning event to be funded, it must evidence clear measureable outcomes towards raising education standards. The Panel further recommend that Scrutiny receive detail of this for information as well as specifics of what the teachers will provide at the event to offer more of an understanding of the structure and content of the event.

Recommendation 18

The Panel recommend that the Directorate pursue sponsorship from local businesses and Bridgend College to fund the Festival of Learning. The Panel recommend that schools select a broad range of pupil representation to partake in the event to ensure there is a variety of views being incorporated.

Operational and Partnership Services (OPS)

2.30 When considering the OPS Directorate, the Panel commented on the fact that it was evident that this Directorate was consistently planning long term;

underspends in the budget now, were part of preparations for future budget cuts likely for the Directorate. The Panel discussed the need for more Transformational Leadership across the Authority in order to create a culture change to meet future budget pressures.

Recommendation 19

The Panel applaud the leadership approach and innovation being introduced within the OPS Directorate but recognise and recommend the need to be vigilant to that fact that further cuts in this area can have a significant impact on frontline services across the LA.

Recommendation 20

The Panel recognise that it is sometimes more straight forward to introduce change in some Directorates than others, however recommend that there needs to be more Transformational Leadership and culture change across the LA. Thus ensuring that long term, realistic planning and change is clearly conveyed and understood by staff at all levels and that future needs, both budgetary and service, can be met.

Further General Comments and Recommendations

Recommendation to Corporate Overview and Scrutiny

Collaboration

- 2.31 The Panel recommend that the subject of Collaboration Working be put forward to the Corporate Overview and Scrutiny Committee for inclusion in their forward work programme to:
1. Establish an understanding of the collaboration work that is being undertaken within the LA, including projects such as City Deal and Valleys Task Force;
 2. Receive an update on the accountability arrangements that is in place of collaboration work/joint services;
 3. Consider how collaboration work has assisted in achieving value for money and contributed to the Authorities overall budget savings;
 4. Investigate and monitor the extent to which other LAs are working in collaboration with TCCs;
 5. To receive the outcome of the Review currently being undertaken by Welsh Government in relation to TCCs and its impact on BCBC;
 6. Explore how the Authority is collaborating with the Police and to what extent they have been approached to share the monetary burden especially in enforcement;
 7. Explore why the Authority has not progressed joint services for HR other than the current pension system, as well as Finance and Democratic Services.
 8. Internal collaboration – how are Corporate Directors learning from one another; what can be learnt, what positive aspects can be shared and how can this be transferred appropriately across other Directorates?

Recommendations to Democratic Services Committee

Member Referrals

2.32 Following a discussion in relation to Member referrals, the Panel requested that the following queries and recommendations be referred to the Democratic Services Committee for consideration:

- The Panel specified that Member responses to referrals differ between Directorates– some respond much quicker than others and also provide a written response outlining a timeframe for resolution. What Directorates are compliant with timelines?
- Are Member referrals monitored for dissatisfaction?
- How do other LAs deal with Member Referrals?

With this in mind, the Panel recommend that all referrals are allocated a resolution timeline and detailing what action will be taken and that this be fed back to Members on completion.

It is further recommended that an annual report be provided to Members detailing an analysis of the themes originating from Member Referrals to improve their knowledge and daily understanding of the needs and priorities of the public including future budget setting needs.

3 Presentation of Budget to the Public and Budget Consultation Process

3.1 The Panel discussed the presentation of the Budget report and commented on the fact that it was not transparent and did not provide enough detail of the impact of the budget proposals. Members expressed the view that the report does not show how the current budget is being spent or how exactly savings are going to be made

Recommendation 21

The Panel recommend that a review be undertaken of how the budget is presented to ensure that Members and the public are able to fully understand the implications of the proposals being put forward. The Panel further propose that this review include the input of Members and consider how the budget is presented in other LAs.

4 Future role of the Budget Research and Evaluation Panel

4.1 The BREP consider that the work of the Panel is a vital and important mechanism for budget setting and monitoring to ensure an objective, democratic approach from the start of the budget setting process.

4.2 The Panel however commented that this process for Scrutiny needs to start a lot earlier with meetings leading up to the budget setting process in order to discuss with Cabinet early proposals and assist with their development.

- 4.3 The Panel proposed the possibility of a more detailed approach similar to that of other LAs where the budget is considered line by line.
- 4.4 The Panel also requested that Corporate Directors are invited to either the introductory or concluding meeting and that where Corporate Directors are asked for specific information on individual topics throughout the BREP process a presentation be provided detailing the current and future plan.
- 4.5 The Panel concluded that subsequent to the presentation of Scrutiny's recommendations to Cabinet and an initial response being received, this be followed up by a report in early April to provide the Corporate Overview Scrutiny Committee with an update on the budget recommendations. They further requested that the Chief Executive and Leader be invited to attend this meeting.

Comments from Individual Overview and Scrutiny Committees 2017-18

1 Subject Overview and Scrutiny Committee 1

Education and Family Support Directorate

- 1.1 The Committee recommend that in order for Members to support the Festival of Learning proposed budget growth there needs to be clear objectives and outcomes in order to see what is going to be achieved from this one-off investment.
- 1.2 The Committee recommend that the Authority lobby Welsh Government to consider longer term budget planning to enable Local Authorities to better plan for the future and have security of funding for projects and priorities.
- 1.3 The Committee recommend that the Authority ensure that strong links are made between any future investment for schools and the current and future Local Development Plan with closer working relationships with all those involved. This is in line with the requirements of the Wellbeing and Future Generations (Wales) Act in terms of how decisions taken now should be taking account of the longer term impact on future generations.
- 1.4 The Committee recommend that early and serious consideration be given to the proposals for future Education cuts of a 1% efficiency saving from 2019-20 onwards including evidence of potential impact and how schools and the Local Authority can plan to minimise this impact on schools, staff and most importantly on pupil performance.

2 Subject Overview and Scrutiny Committee 2

Social Services and Wellbeing Directorate

- 2.1 Due to the issues in achieving income generation due to the Welsh Government cap of £70 per week for non-residential care, the Committee recommend that Cabinet lobby Welsh Government to consider the possibility of introducing a means tested cap that takes into account people who are able to pay supplementary monies."

3 Subject Overview and Scrutiny Committee 3

Communities

- 3.1 In relation to the budget reductions proposals put forward for 18-19 for the Communities Directorate, the Committee fundamentally do not agree with them in their entirety and recommend that the Social Services and Education Directorates who have the two highest budgets in the Authority be looked at instead to make up these savings.
- 3.2 The Committee expressed concerns over the proposals for the removal of subsidised bus services (COM 27), particularly given the fact that bus companies themselves are cutting their own routes and that the Authority's

own proposals for service cuts have not yet gone out for public consultation. The Committee therefore recommend:

- a) Prior to any decision being made on the routes being cut, Cabinet also receive information on what routes bus companies themselves are cutting in order to understand the overall impact of the combined route reductions;
- b) That no decision is made regarding the proposed budget cuts to the service until public consultation has been completed;
- c) The Committee also requested that Scrutiny get the opportunity to receive an item on the proposals and the outcome of Consultation for the removal of subsidised bus services as a pre-decision item before going to Cabinet.

- 3.3 In relation to COM1, the Committee recognise the work being undertaken to look at various options for public conveniences such as the comfort scheme and the possibility of Town and Community Councils taking these on. However given the focus of this Authority to improve our towns and encourage the public back into them, together with the view that public toilets are an essential necessity, the Committee recommend that no cuts are made to public conveniences within the Local Authority.
- 3.4 The Committee made comment on the management savings being put forward by the Communities Directorate and the fact that these are not reflected in other Directorates. In light of sharing the burden of the budget cuts, the Committee recommend that other Directorates also look towards management efficiency savings.
- 3.5 The Committee recommend that instead of disposing of the councils land and selling it off, the Authority look at the potential for revenue through development. One suggestion was the need for increased properties for small businesses in the County Borough. Members also recommend considering what land development and income generation other Local Authorities have achieved to determine what areas have been successful.
- 3.6 The Committee recommend that the £40,000 reduction proposed for third sector support for with Community Asset Transfer (CAT) be removed given the impact this will have on achieving the savings required from CATs.
- 3.7 The Committee did not support the discretionary growth items of £500,000 for schools to replace the Welsh Government reduction in the Education Improvement Grant and the £65,000 proposed for the week long 'Festival of Learning'. At a time of austerity and serious budget cuts the Committee views that these budget growths should not be supported and the money could be better spent elsewhere in the Authority. Should the 'Festival of Learning' continue to take place, the Committee recommend that it be held in school holiday time so as to reduce the costs for providing teacher cover.
- 3.8 The Committee recommend that the Authority explore further whether there are greater opportunities for collaborative working for Community Services in order to achieve savings and at the same time improve these services.

- 3.9 The Committee recommend that the Authority consider the services provided by the Association for Public Service Excellence (APSE) to possibly assist in longer term planning and sustainability of Community Services.
- 3.10 The Committee expressed concern that the Authority continues to look to the Communities Directorate for further budget savings that are disproportional to those of other Directorates. The example given was that for 2018-19 the Communities Directorate is being asked for a 6% cut of its own budget whilst other Directorates, which hold around 2/3 of the Councils total budget are only being asked to make between 0.5 and 0.6% savings out of their own budget. Members understand this is due to the fact that the services within the Communities Directorate are not deemed as Council priorities, however the Committee also questioned as to whether the Authority was taking into account what the priorities were for the public. With this in mind the Committee recommend that the Authority reconsider its corporate priorities to take account of the 'public element' and realign Community Services as a Corporate priority.
- 3.11 Whilst not wishing to make cuts to Education and Schools and likewise Social Services, the Committee believe that with such large budgets there have to be efficiency savings within these Directorates that could assist with sharing the burden of the Authority's budget cuts. It is therefore recommended that where the Committee have concerns around cuts within the Communities budget, such as those mentioned above such as public conveniences and CATs, the Authority instead look to these other Directorates to make up these savings proposed.

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