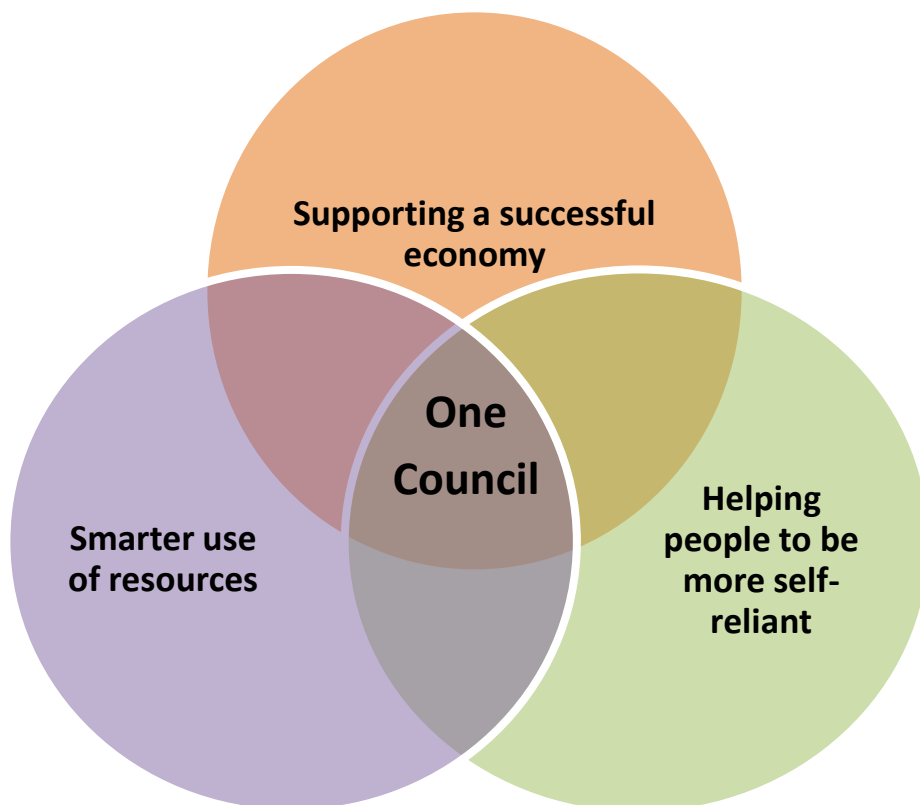


Corporate Plan 2016 - 2020



Reviewed for 2017- 2018

Our Priorities



Bridgend County Borough Council
Working Together to Improve Lives

Mae'r ddogfen yma hefyd ar gael yn Gymraeg.
This document is also available in Welsh.

Introduction¹

This Council is uniquely placed to bring its own services together with the work of other agencies, communities, families and individuals for the benefit of the people of the county. This is nothing new. However, the world is changing fast, hence this document - our Corporate Plan 2016-20 that sets out how the Council is to change and what its focus will be over the next four years.

We recognise that we will have to make significant changes to the way we think and operate in order to meet the significant challenges ahead of our communities – not least the increasing demands made on many of our services, against the background of a shrinking budget and economic uncertainty.

To make sure that the areas we focus on are the right ones, we consulted our citizens extensively on our priorities and budget reductions in our ‘Shaping Bridgend’s Future’ consultation when this Plan was developed. By using a range of methods, the consultation received 1,819 responses (1.3% of the population) which is considered in statistical terms to be a valid sample size. More than 80% of respondents agreed that we had chosen the right priorities to bring about the necessary changes. Respondents also provided a range of other suggestions which have been considered in the development of the Corporate Plan.

The future shape of local government in Wales is still uncertain, but we will keep our focus on what our citizens in Bridgend need.

We have a clear and simple **vision** for this Council, that is, always to act as **‘One Council working together to improve lives’**. To enable us to achieve this vision, our Cabinet has implemented cross-cutting portfolios.

This means that we will become a smaller, more flexible and innovative authority that works with partners and local communities to create a future in which residents have access to a more responsive and tailored service. It will also mean that people take greater responsibility for making that happen, both for their own sake and for that of the community as a whole.

Our Values have not changed. These 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

In developing this Corporate Plan we have identified **Our Principles**. These have been developed to help us steer the Council to become the sort of organisation that it needs to be in order to meet new challenges:

- 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.

¹ This is our Well-being Statement.

- 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.

These principles highlight the importance of other organisations in delivering services to meet local needs. The Council has a track record of working with the third sector, the not-for-profit sector and the private sector, each of which already provides some services for the Council. In our survey, ‘Shaping Bridgend’s Future’, more than three quarters of respondents agreed that some Council services should be provided by organisations other than the Council. We will continue to build on this approach throughout the lifetime of this plan.

Our priorities

We have specifically identified three outcomes or priorities² that will be our focus over the coming four years. These outcomes are intended to improve the quality of life of people in the county while significantly changing the nature of the Council:

Supporting a successful economy	Helping people to become more self-reliant	Smarter use of resources
A successful, sustainable and inclusive economy that will be supported by a skilful, ambitious workforce.	Individuals and families that will be more independent and less reliant on traditional Council services.	A Council that has lean, robust processes and a skilful workforce. A supported third/community sector with the opportunity to take on services that meet citizens’ needs.

Our well-being objectives

In April 2016, the Well-being of Future Generations (Wales) Act 2015 came into effect. The Act is about improving the economic, social, environmental and cultural well-being of Wales. It places a duty upon all public bodies to apply the principles of sustainable development to ensure that present needs are met without compromising the ability of future generations to meet their own needs. The Council is determined to implement the Act by appointing a Cabinet Member for Well-being and Future Generations.

The Act sets out seven long-term national goals:

- A prosperous Wales
- A resilient Wales
- A healthier Wales
- A more equal Wales

² These priorities are our improvement objectives under the Local Government (Wales) Measure 2009.

- A Wales of cohesive communities
- A Wales of vibrant culture and thriving Welsh language
- A globally responsible Wales.

As a public body, we have a duty to work towards achieving these seven goals. The Act requires that we set our well-being objectives and take steps to realise them. The three priorities set out above are our well-being objectives. The aims under each priority in this plan specify what we want to achieve. The actions and success measures identified to deliver them are the steps we will take towards meeting those objectives. It is through these three priority areas that we will contribute most to the seven goals.

Our core business and other strategic and operational plans, such as our Strategic Equality Plan 2016-20, our Medium Term Financial Strategy (MTFS) and business plans, will also help us meet our objectives and maximise our contribution to the national goals.

The Act requires us to do things differently, applying sustainable development to everything we do. We are committed to the sustainable development principle, always acting in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their needs. The five ways of working, defined by the Act - long term, prevention, integration, collaboration and involvement - will underpin everything we do and help us to improve the well-being of the area and make the county borough a good place for people to live, work, study and visit. **Appendix 2** shows how the wellbeing goals, the sustainable development principle and the five ways of working relate to each other.

Medium Term Financial Strategy

In 2017-18 Bridgend County Borough Council will have a gross budget of nearly £400 million and a capital programme of currently £42.029 million to support our core business and the corporate priorities set out in this plan. Whilst the 2017-18 budget settlement is favourable compared to recent years, there is considerable uncertainty around 'Brexit' negotiations and the Council is going to be expected to achieve budget reductions of nearly £34 million from 2017-18 to 2020-21. Our Medium Term Financial Strategy sets out how we will achieve our corporate priorities and statutory duties whilst meeting budget reductions and managing financial pressures and risks over the next four years. Our spending plan is shown in appendix 1. Our detailed Medium Term Financial Strategy can be found at www.bridgend.gov.uk.(hyperlink)

Safeguarding

The Council takes the safeguarding of vulnerable adults and children very seriously. Our commitment to safeguarding is set out in Priority Two of this Plan. The actions we will take in 2017-18 are set out on page 11. Our social care services of course address safeguarding as core business but we also ensure that safeguarding considerations influence all services and we take a lead role with partners in the county. This Plan includes the further development of a Multi-Agency Safeguarding Hub as a significant step forward and further detail on other safeguarding measures is highlighted in directorate business plans.

Other important services

The Corporate Plan focuses on key areas that we want to change. However, we have many other core and statutory services that will continue to receive our attention. This includes 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. This is not an exhaustive list. More information about our plans for these and other services are included in our business plans which are available on request.

Improving educational attainment remains very important to us. In this plan ongoing improvement in this area forms part of a wider objective in raising skills and attainment more generally. This is an important part that we can play in supporting a successful economy. In this Corporate Plan we particularly highlight our commitment to close the gap in educational attainment between pupils eligible for free school meals and those who are not. The directorate business plans will set out further detail of how we will achieve improvements to which we are committed.

How we will deliver this plan

- Our Council's Transformation Programme. We have embarked on a programme of key changes to services that 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. We have to make nearly £34 million of budget reductions by 2020-21. An illustration of where our money comes from and how we spend it is included at the end of this plan.
- Strong performance management. We manage our performance closely and monitor progress regularly so that we can allocate our resources effectively and deliver the best possible services for our citizens.
- Business planning and service planning. The priorities in this plan are delivered through actions and measures detailed in each directorate/service plan and individual staff performance plans.

We will report on progress through our Annual Report. Our previous annual reports are available on www.bridgend.gov.uk.

This plan will be reviewed and refreshed 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 Mepham
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.

Why is this important?

If we have a strong economy, local people will have more opportunities to secure a job, develop a career and improve their family income and circumstances. Lower levels of poverty can boost health and wellbeing and create more resilient communities that need fewer services. We want our town centres and businesses to generate wealth, provide jobs, attract investment, improve skills and encourage visitors. When consulted, 86% of citizens agreed that it was important to focus on supporting a successful economy.

There are signs that Bridgend's economy is improving. Employment rates for people aged between 16 and 64 years have continued to rise, from 69.9% in 2013-14 to 70.2% in 2014-15 and to 73.2% in 2015-16. However, the percentage of children living in households where no one is working rose from 17.3% in 2014 to 19.4% in 2015 and this is greater than the Wales average of 13.6%. The council will continue to work with partners to address this issue.

The Council is working towards a low-carbon economy. We have undertaken a feasibility study for a low carbon heat scheme in Bridgend Town; secured funding (£100,000) for a feasibility study for the Llynfi Valley Heat Scheme, and secured funding (£125,000) to deliver the next phase of the Bridgend Town project.

There is significant uncertainty around 'Brexit' negotiations. However, whilst we cannot influence the outcomes of the negotiations, we will continue to endeavour to make the most of the resources available to support the growth of the local economy.

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; and
- To create successful town centres.

Our key projects and programmes that will help us to achieve these aims over the life of this corporate plan are:

City Deal – Working with neighbouring South East Wales Councils, we are seeking a 'City Deal' from the UK and Welsh Government which could result in around £1 billion investment in major capital projects in the Cardiff City Region over the next 10-15 years.

Strategic Review of Post 16 Education and Training - A strategic review to evaluate education provision and curriculum delivery with Bridgend College to ensure that there are clear options available to provide the best possible opportunities for learners in Bridgend.

Successful Economy Programme - key regeneration and local development schemes including: 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.

Alignment of the Welsh Government Grants – we will streamline and make flexible use of major grants to support families through early help and to address poverty.

What we will do in 2017-18:

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 help shape employment opportunities and develop a skilled workforce to meet those needs.
- 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 implementation of the Good To Great Strategy for 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, with all stakeholders.

Aim - To create conditions for growth and enterprise

- Develop and deliver the Porthcawl Resort Investment Focus Programme to grow the value of tourism in the economy and increase employment and business opportunities.
- Contribute to the development of the business plan for the Cardiff Capital Region City Deal, with the aim of bringing increased investment and economic control into the local area.
- To support the Bridgend Business Forum with the delivery of its development plan and its programme of events for 2017-2018.
- Continue to progress the development of low carbon heat schemes in Llynfi Valley and Bridgend Town and develop a feasibility study for the innovative Caerau Heat Scheme to draw on a natural heat source underground to heat homes.

Aim - To create successful town centres

- Invest in our town centres to enhance existing facilities and provide new facilities including schemes in Porthcawl Harbourside, Maesteg and Bridgend.

Who will help us?

- Housing Associations and Private Landlords;
- Bridgend Business Forum;
- Bridgend College and training providers;
- City Deal partners;
- Careers Wales; and
- Job Centre Plus.

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

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 Borough

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
The number of participants we expect to work with under Bridges in to Work	<i>No data. New indicator for 2016-17</i>		227	134	This is a regional project due to end in December 2017. If extended, the number of people we work with in 2017-18 may increase.
The number of apprenticeships and traineeships a) created by external contractors as part of the 21st Century schools programme and other BCBC led projects; and b) taken up by people who live in Bridgend	<i>No data. New indicator for 2016-17</i>		a) 4 b) 2	a) 4 b) 2	We have agreed four new apprenticeships in 17-18 from the Garw Valley South (Betws School) project.
The number of apprenticeships available across the organisation	<i>No data. New indicator for 2016-17</i>		10	15	We aim to see a 50% increase in apprenticeship opportunities.
Percentage of children living in households where no one is working	19.4%	13.6%	to reverse the trend	to reverse the trend	Our trend showed an upward turn and and our actual figure was above the Welsh average. We will target available Welsh Government funding to tackle poverty.

Education Measures

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

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
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	3.2%	2.8%	3.4%	2.80%	We are confident that our strategy is effective which will allow us to reach the Welsh average in 2017/18 and to exceed that in subsequent years.
The percentage of schools meeting Learning & Skills Measure in terms of the subject offer at Key Stage 4 & Post 16	<i>No data. New indicator for 2016-17</i>		100% (2016 Actual)	100%	Target retained at 100% as all schools are currently compliant.
Average GCE points score for learners aged 17	777	799.7	810	820	We set a higher target because we are confident that our improvement approach is effective and that we will continue to deliver further improvement.
The percentage of pupils at A level achieving Level 3 threshold	97.6%	Local measure	98.3% (2016 Actual)	99%	We are confident that our improvement strategy is working, hence a higher target of 99%.
The percentage of pupils achieving 3 A*-A grades at A level	5.3%	7.9%	6.1% (2016 Actual)	10%	Our target equates to two thirds of those pupils with the potential to achieve 3A* -A grades at A level actually achieving them.

The percentage of pupils aged 15, at the preceding 31 August, 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	59.7%	58.3%	61.7% (2016 Actual)	63.2%	Bridgend is improving year on year and has performed above the national average in this indicator for the last two years. The target is set to maintain this position.
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)	27.2%	31.2%.	32.5% (2016 Actual)	30.1%	There has been fluctuation in the performance of eFSM pupils in Bridgend. The average gap over three years is 31.7%. Therefore, a target of 30.1% is challenging but realistic.

Aim – To create conditions for growth and enterprise

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
The number of VAT/PAYE registered businesses in the borough	4,440	Local measure	Increase	Increase on 16-17 Year End Actual	Outcome indicator not suitable for specific target setting as this is influenced by many factors beyond our control.
The percentage of working age population that is in employment	70.4%	70.3%	Increase	Increase on 16-17 Year End Actual	This is a population outcome indicator which is not suitable for specific target setting and the outcome is influenced by many factors beyond our control.

Aim – To create successful town centres

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
Total annual expenditure by tourists	£306.62m	Local measure	Increase	2% increase on 16-17 Year End Actual	Our strategy is working, and we have programmes in place. We therefore expect an increase in the value of tourism.
The number of visitors to town centres (footfall for Bridgend and Porthcawl)	5,354,363 3,975,792	Local measure	5,800,000 3,000,000	6,000,000 4,300,000	Targets are based on encouraging part year performance in 2016-17.
The number of vacant premises in town centres	Bridgend 55 Maesteg 19 Porthcawl 17	Local measure	Bridgend 55 Maesteg 19 Porthcawl 17	Bridgend 55 Maesteg 19 Porthcawl 17	There is a national trend of increasing vacant premises. Maintaining a net level of vacancies at current level would be a significant achievement in face of the current economic climate and national trend.
The number of residential units in Bridgend town centre, that have been (a) consented (b) completed	<i>No data. New indicator for 2016-17</i>		(a) 8 (b) 28	(a) 30 (b) 14	Target set based on review of activity in 16-17
The financial value of externally funded town centre regeneration projects underway/in development	<i>No data. New indicator for 2016-17</i>		£23m	£16m	Target set based on planned projects.

Actual figure was used whenever data for 2016-17 is available. The targets for 2017-18 are provisional and may change in the light of actual results for 2016-17.

Priority Two - Helping people to be more self-reliant

This means we will take early steps to reduce or prevent people from becoming vulnerable or dependent on the Council and its services.

Why is this important?

Providing information, advice and assistance at an early stage can help people and their families stay together and remain independent within their communities. We know that children benefit from a secure supportive family environment and that most people are happier if they can stay independent and in their own homes for as long as possible. Such support can make it less likely that their situation will deteriorate and that they will become dependent on Council services.

Such an approach is important not only for those requiring social care support but also those requiring a whole range of other Council services. 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 said 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.

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

Our key projects and programmes that will help us achieve these aims over the life of this corporate plan are:

Remodelling Social Care:

- This is a large programme which includes recommissioning adult home care, developing extra care and information and advice services for people and their carers.
- Working with partners we are creating 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 while making the most of the assets we retain.

What we will do in 2017-18:

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

- Implement a new 52-week residential service model for disabled children and young people.
- Establish a new model of residential provision for looked after children and young people.
- Finalise a transition service model to help disabled children move smoothly into adulthood.
- Work with households and partners to help prevent homelessness.
- 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.
- 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 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 identify the best way of providing services within local communities.
- Enable community groups and the third sector to have more voice and control over community assets.

Who will help us?

- Western Bay Partners.
- Public Service Board partners, including the Third Sector.
- People in receipt of services, their carers and families.

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.

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

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
<p>The percentage of a) adults and b) children who received advice and assistance from the information, advice and assistance service during the year</p> <p><i>Definition of these measures continues to be under review nationally but the intention is that this measures the proportion of people who approach us seeking advice and assistance who, through this assistance are prevented from escalating further into the social care system.</i></p>	<i>No data. New indicator for 2016-17</i>		Establish baseline for a) and b)	a) 30% b) 30%	Until there is national clarity over the definitions it is difficult to set a target that we know will comply with the national definition. (e.g. Other LAs may count housing issues etc as they are in the same directorate as social services.)However we are confident that our response to this new approach will be effective and we expect the percentage to increase year on year.
<p>The percentage of people who are satisfied with the care and support they received</p> <p>a) Children aged 7-17 years b) Adults aged 18 years+</p>	<i>No data. New indicator for 2016-17</i>		Establish baseline (survey data available in April 2017)	a) 55% b) 65%	We aspire to ensure that people are satisfied with the care and support they receive but we recognise that the level of satisfaction is

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
					likely to be greater in adults than in children in need because the intervention with children will be at a time when they are at their most vulnerable. The element relating to children is new and the surveys sent out in 2016/17 are still being analysed.
<p>The percentage of adults who completed a period of reablement and six months later have:</p> <p>a)a reduced package of care and support or</p> <p>b) no package of care and support</p> <p><i>Definition of these measures continues to be under review nationally.</i></p>	<i>No data. New indicator for 2016-17</i>		Establish baseline	60%	Until there is national clarity over the definitions it is difficult to set a target that we know will comply with the national definition. However we are confident that our response to this new approach will be effective and we expect the percentage to increase year on year.
Number of people who have been diverted from mainstream services to help them remain independent for as long as possible	129	Local measure	130	200	The target is based on current performance (showing 134 at

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
					<p>Q3, so 200 would be an improvement). The service continues to give this a focus as this is a corporate priority and a core aspect of the directorates work.</p>

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

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
The percentage of people presenting as homeless or potentially homeless, for whom the Local Authority has a legal responsibility to provide suitable accommodation <i>Low is good. The fewer people become homeless the better.</i>	32.43%	35.80%	23.60%	14.07%	The Council's priority is to prevent homelessness. We have a strategy in place, hence lower target.
The percentage of children supported to remain living within their family	<i>No data. New indicator for 2016-17</i>		65%	65%	Because the Children in need, Looked After Children and Child Protection populations are stabilising and not declining, the percentage target remains challenging, so we have committed to the same proportion in the next year.
The average length of time older people (aged 65 or over) are supported in residential care homes	<i>No data. New indicator for 2016-17</i>		1055 days	1000 days	This is an improving target. We believe that the less time spent in care homes the better as this indicates greater independent living.
The percentage of looked after children on 31 March who have had three or more placements during the year	13.7%	9.8%	12%	12%	The target is based on current and past performance and knowledge of the

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
					Looked After Children population which is stabilising but not declining. Q3 is showing 13.2%. The 12 percentage target remains challenging so we have committed to the same proportion in the next year.
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	<i>No data. New indicator for 2017-18</i>			80%	The 80% target represents a 5% improvement, as currently the data we hold, which relates to the 24 months period 1 st April 2014 to 31 st March 2016, tells us that 75% of children who received Connecting Families intervention remained out of the care system (i.e.144 children received Connecting Families intervention and of those, 108 remained out of the care system).

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
The percentage of individuals discussed at Transition Panel that have a transition plan in place by age 17	<i>No data. New indicator for 2017-18</i>			100%	It is important that all 17 year olds should have a transition plan in place, hence target is 100%.
Percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome <i>TAF refers to the model of support that oversees and coordinates the interventions received by families through the Families First programme. A TAF is expected to take account of the needs of the whole family and involve the coordination of multiple agencies in delivering a seamless service for the individual family.</i>	The latest data (2015-16) showed a 50% closure rate, and the national average was 59%.			60%	We aim to increase the success rate year on year. The 10% increase is challenging but can be achieved.

Aim – To support carers in maintaining their roles

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
The percentage of people who feel they are able to live more independently as a result of receiving an adaptation in their home	<i>No data. New indicator for 2017-18</i>			75%	Target for this new indicator is based on existing studies undertaken on the effectiveness of housing adaptations.
The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	95.3%	91.4%	94.0%	96.0%	Target is set with the aim to drive relative improvement against previous performance.
The percentage of identified young carers with an up-to-date care and support plan in place	<i>No data. New indicator for 2017-18</i>			90%	The target acknowledges that some young carers will choose not to engage or may not feel the need to engage.

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

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
The number of community groups using packages of support to manage transferred assets	<i>No data. New indicator for 2016-17</i>		3	6	We wish to double the number of groups supported in this way.
The number of adults who received a service provided through a social enterprise, cooperative, user-led service or third sector organisation during the year	<i>No data. New indicator for 2016-17</i>		Establish baseline	175	The target is set based on continued work to develop this area and strong half year results from 2016-17.
The number of Council owned assets transferred to the community for running	<i>No data. New indicator for 2016-17</i>		5	5	We wish to transfer another 5 assets to the community for running, to double our total.

(NB: there is a new performance framework in the Social Services and Wellbeing (Wales) Act 2014. This means that there are many new performance indicators and measures. There is still some national debate over what is included in the indicator, which has made target setting for 2017/18 difficult.)

The targets for 2017-18 are provisional and may change in the light of actual results for 2016-17.

Priority Three - Smarter use of resources

This means we will ensure that all its resources (financial, physical, 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.

Why is this important?

Over the next four years the Council is expected to make a budget reduction of almost £34 million. This year as in previous years, we are committed to finding at least 50% of the planned budget reduction for the year by making smarter use of resources, and thus to minimise its impact on services. As austerity continues, it becomes harder each year to make further budget reductions, but we continue to seek ways of working that will save us money, primarily by making smarter use of our buildings, our people and our spending.

In our public consultation we found that 76% (825 respondents) agreed they were happy for some Council services to be provided by other organisations. The provision of services online was the most popular budget reduction measure in the consultation for this Plan. We also asked for other suggestions of how the Council could save money in the future. Of the responses received the most popular suggestion, with 225 respondents, was to streamline the Council, our workforce, offices and processes. We will do these things, and more besides, to ensure that the Council is making smarter use of its resources.

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

Our key projects and programmes that will help us to achieve this aim over the life of this corporate plan are:

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.

What we will do in 2017-18:

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

- Implement the planned budget reductions identified in the 2017-18 budget.

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

- Increase the number of citizens using our online system to manage their council tax and housing benefit accounts and deliver financial savings.
- Automate most common internal processes to reduce transaction costs and streamline processes.
- Deliver the schools commercialisation project to optimise the use of collective resources available to support schools.

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

- Provide new and improved schools by delivering the schools' modernisation programme.
- Rationalise further the Council's administrative estate to ensure the Council operates from one core office by March 2018.
- Develop an approach to commercialisation of Council assets.
- Market the part of the Waterton site that is due to be 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 to help them reduce their carbon footprint.
- 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 our understanding of citizens' views by developing 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.
- Monitor the corporate contracts register to ensure compliance and opportunities to aggregate spend.

Who will help us?

- Employees;
- Schools;
- Contractors; and
- Trade Unions.

This Priority contributes to Wellbeing Goals:

- A prosperous Wales
- A resilient Wales
- A healthier wales
- A more equal Wales
- A Wales of cohesive communities

How will we know we are successful?

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

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
The percentage of budget reductions achieved	92.5%	Local measure	100%	100%	Budget reductions planned to achieve all savings required.

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

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
The percentage of Council Tax customers accessing on line service through 'my account'	0%	Local measure	30%	50%	Improving target is set on current performance and plans for promotion.

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

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
Ratio of staff to desk in Civic Offices	6:5	Local measure	3:2	3:2	To deliver space rationalisation Target figures are based on the release of Ravens Court.
Realisation of capital receipts target	£5.9m	Local measure	£4m	£1.5m	To help fund the capital programme. Target figure is based on potential disposals for

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
					17-18
The percentage change in carbon emissions in the non-domestic public building stock on previous year	8.28%	Local measure	3%	3%	The static target set by Welsh Government.
Income generated from the Council's non-operational property portfolio	<i>No data. New indicator for 2017-18</i>			£25k pa added income	To meet MTFS savings. Target figure is based on potential opportunities to increase income within the non-operational estate in 17/18.

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

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	10.85	9.9	8.5	8.5	Target retained at current levels is challenging against current performance
The number of interactions from citizens on the corporate social media accounts (Facebook and Twitter)	28,875	Local measure	10% increase on previous year	5% increase on previous year	The target is based on strong part year performance in 2016-17.
The percentage of employees completing e-learning modules	43.07%	Local measure	40%	45%	Improving target is based in current performance against target.

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
The number of managers receiving training to improve their people management skills (including absence management)	<i>No data. New indicator for 2016-17</i>		New indicator (235 completed)	200	The 200 target is additional staff to be trained, taking account of staff turnover and level of training previously undertaken.

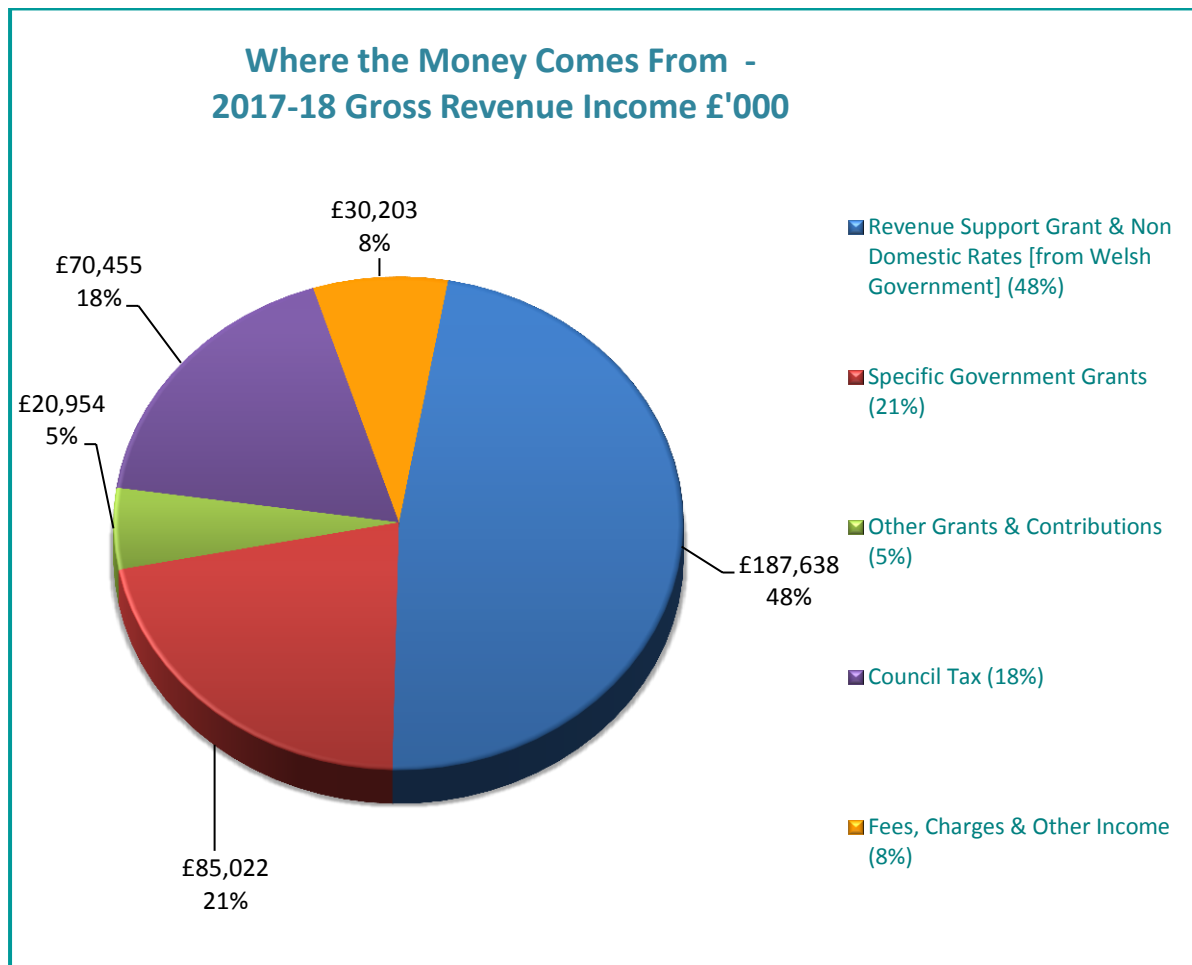
Aim - To make the most of our spend on goods and services

Measure	Actual 2015-16	Wales Average 2015-16	Target 2016-17	Target 2017-18	Rationale for target
The percentage of tenders above EU threshold compliant with the Public Contract Regulations 2015 that are compliant	<i>No data. New indicator for 2016-17</i>		100%	100%	Less than 100% compliance would risk reduced efficiency.

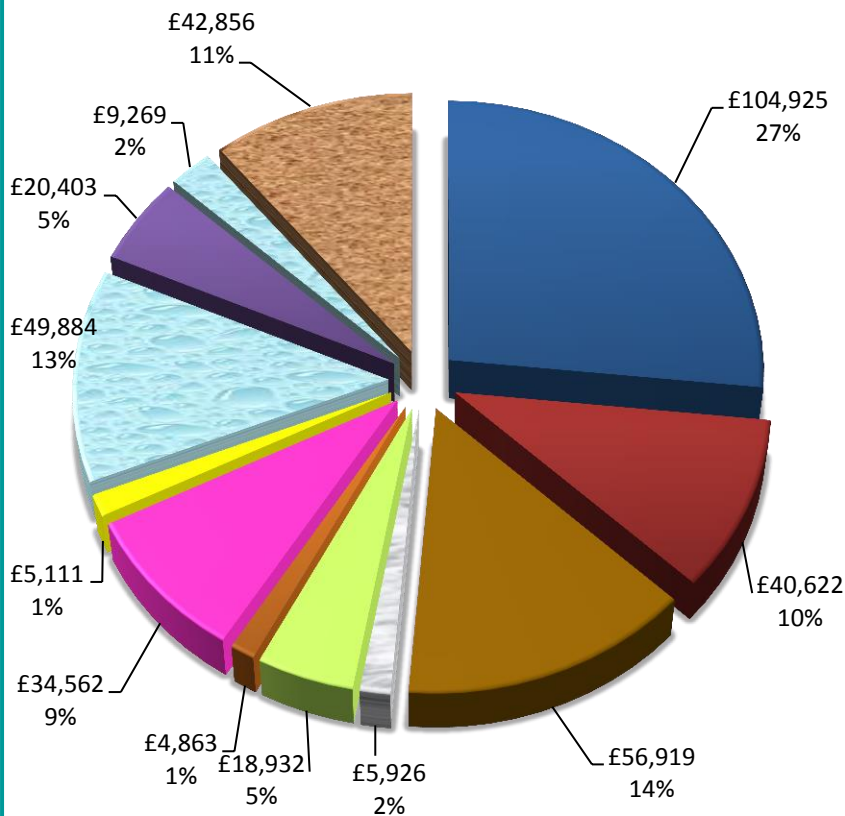
The targets for 2017-18 are provisional and may change in the light of actual results for 2016-17.

Appendix 1 – An outline of our income and spending

The charts below outline our income and spending plans for 2017-18. The Council's gross revenue income for 2017-18 is £394 million.



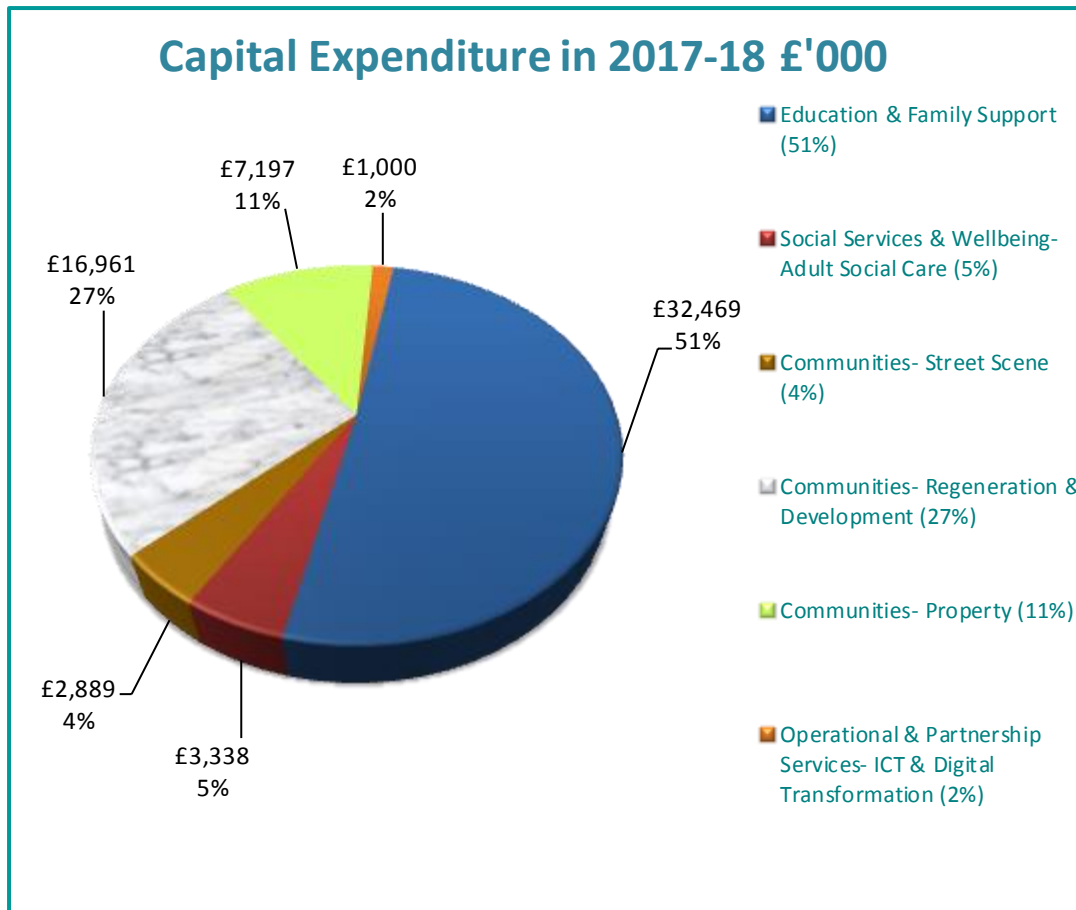
Where The Money Is Spent - 2017-18 Gross Revenue Expenditure £'000



- Schools (27%)
- Education & Family Support (10%)
- Adult Social Care (14%)
- Sport, Play & Active Wellbeing (2%)
- Children's Social Services (Safeguarding) (5%)
- Communities-Regeneration & Development (1%)
- Communities- Streetscene (9%)
- Communities Other (Including Property Estates ,Culture & Elections) (1%)
- Housing Benefits Admin & Payments to Claimants (13%)
- Central Support Services including Chief Executive's, Finance, Audit, HR ,ICT, Legal & Democratic (5%)
- Housing & Homelessness (2%)
- Corporate Functions (11%)

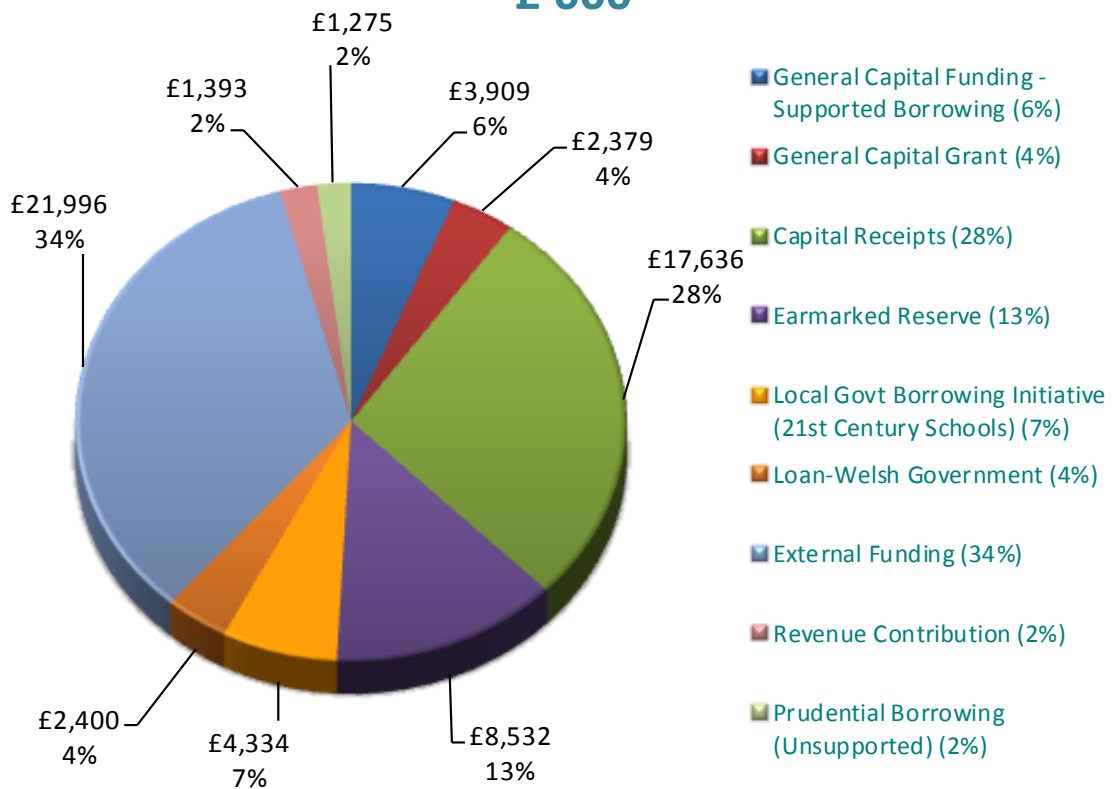
Note: **Corporate Functions** includes Capital Financing Costs, Precepts and Levies, Council Tax Reduction Scheme and corporate provision for pay and price. **Regeneration and Development** predominately incurs expenditure of a capital nature.

In addition to spending money on providing services on a day to day basis, the Council also spends money on providing new facilities, improving assets and the infrastructure, enhancing assets or providing capital grants to others. Planned capital expenditure for 2017-18 amounts to £63.854 million. The charts below provide details of the service areas where capital expenditure is planned and how the expenditure will be financed in the year.

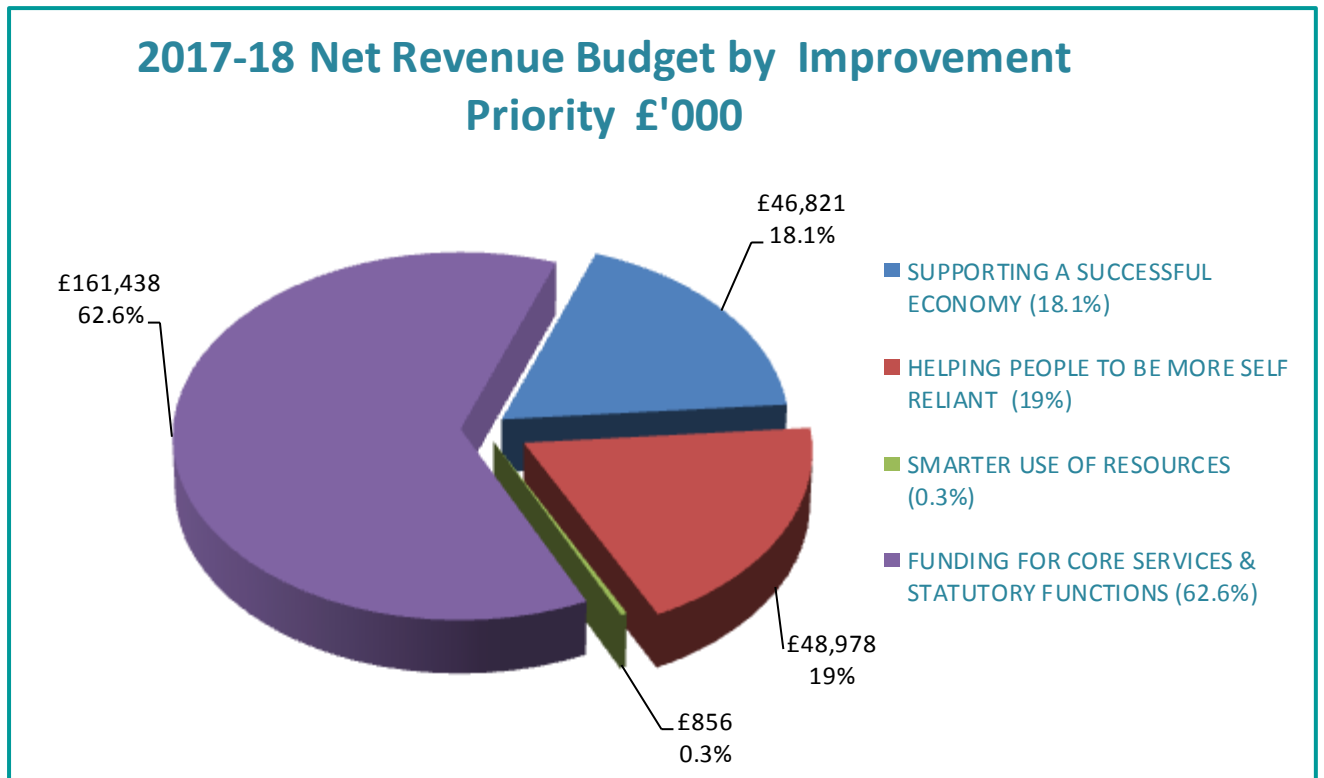


Sources of Capital Financing in 2017-18

£'000



The authority has a net revenue budget of £258,093 million which supports the delivery of the Council’s corporate priorities and core services and statutory functions. The net budget is financed by Revenue Support Grant, Non-Domestic Rates (NDR) and Council Tax income and excludes income from other financing streams such as other government grants, customer and client receipts, and interest which finance the gross revenue expenditure. The chart below provides details of how the net revenue budget has been allocated for 2017-18.



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.