

# Annual Report 2016-17



**Bridgend County Borough Council**  
**Working Together to Improve Lives**

## Introduction

Welcome to Bridgend County Borough Council's annual report for 2016-17. This report summarises what we achieved in 2016-17 in carrying out our priorities set out in our new Corporate Plan 2016-20. These priorities are: supporting a successful economy, helping people to be more self-reliant, and smarter use of resources. We hope that you find it informative and helpful.

As in previous years, we experienced a reduction in our resources, and had to find savings of £7.477 million for the year. As part of our budget consultation process, we once again asked citizens to help us in deciding where we should prioritise our spending, and we worked hard to take those views into account when determining what areas we could regrettably reduce resources on and those areas which we should prioritise and continue to focus on.

It has been a challenging year with ongoing budget reductions and it won't necessarily get easier in coming years. Despite the challenging environment, we prided ourselves on achieving most of what we planned to do to implement our priorities and at the same time delivering core services to meet our citizens' needs. In all, we made 46 commitments for the year. We fully achieved 32 (nearly 70%) of them, with a further 11 (24%) that were mostly completed.

### Priority One: Supporting a successful economy

- We supported 722 local people develop skills and take advantage of opportunities to succeed through our Communities for Work, Bridges into Work and BESP programmes.
- We saw the percentage of pupils aged 15 who achieved the Level 2 threshold increase from 59.7% to 61.7%, and the percentage of pupils at A level achieving the Level 3 threshold (2 A levels grades A - E) increase this year from 97.6% to 98.3%.
- We saw a rise in the number of PAYE/VAT registered businesses in the borough increase for the third year during the year from 4,440 to 4,540.
- Our visitor numbers rose from 11,541,363 to 13,026,637 and the value of total annual expenditure by tourists also increased from £313 million to almost £330 million.

### Priority Two: Helping people to be more self-reliant

- We developed a single point of contact which was used by 2,108 adults and 2,042 children for people to access information, advice and assistance.
- Our reablement service supported 394 older or disabled people maintain independence by managing as many daily living tasks as possible on their own.
- We invested in targeted early help and intervention programmes to reduce our numbers of looked after children. Of children we supported, 75% now remain living within their family.
- We supported 3,879 individuals and families through our Families First programme to help reduce child poverty.
- To support carers in maintaining their roles, 277 adult carers' and 51 young carer assessments were completed.

### Priority Three: Smarter use of resources

- We achieved £5.632m (75%) of planned savings, with the remaining £1.845m achieved through maximising grants, other income and vacancy management.
- To improve the efficiency of and access to services we continued to rationalise our administrative estate by reducing the number of our buildings and streamlining our structure.
- We generated £5.625m of capital receipts from our asset disposal programme, exceeding our £4m target.
- 231 Managers attended training to improve their People Management Skills, 295 employees undertook Welsh language training and 59.1% of staff completed e-learning modules.
- In our aim to make the most of our spend on goods and services, we worked closely with third sector and SME's upskilling the market and ensuring that local providers are 'tender ready' and able to bid competitively against national organisations.

Our commitment to develop a range of automated and online services that are easy for citizens to use experienced some delay. This is due to the fact that we did more work than originally planned to ensure that public are happy to use those automated services.. Our desire to put in place three new income generation initiatives did not come to fruition as planned due to internal management changes, which led to a temporary reduction in capacity, as well as changes in EU law. As part of our transformation programme, we planned to transfer a number of suitable assets to community groups and organisations for them to run to meet local needs. We've done a lot of work during the year, including reviewing our assets and services. A total of 66 community organisations, predominantly sports clubs and associations, contacted us about undertaking the management of 55 different assets, primarily pavilions and playing fields. Although we did not meet our target of 5 community assets being transferred, 19 applications were at differing stages of development, ranging from formal expressions of interest to have assets transferred, to submitting business cases or seeking final approval. Work will continue to ensure that those assets suitable for transfer can be progressed effectively and efficiently.

Within the Corporate Plan, we also identified a number of indicators to measure how successful we were at delivering on each of our priorities. As this is a new Plan, we were yet to set targets for all our indicators. Of those with a target, we met or exceeded the target for 59.2%, with further 12.2% missed the target marginally. Of those indicators that missed the target, 25% showed improvement, 45% were new indicators which made it hard to set challenging but realistic targets, and a further 15% were influenced by external circumstances. Overall, 74% of all indicators with comparable data showed improvement.

Each year, the Welsh Government and the Welsh Local Government Association publish a range of national performance indicators which enable citizens to compare how their local authority performed against the other 21 Welsh local authorities across a whole range of services. Although this report focuses on our delivery of locally important priorities defined by our corporate plan, we also include those national comparable measures to give a full picture of how we have performed.

In 2015-16, 70% of our national indicators showed improvement, rendering us the top two most improved LAs in Wales. In 2016-17, we continued to make improvement on most of the PIs that are locally important. For example, 73% (8 out of 11) of our Education indicators either showed improvement or remained at the maximum performance rate compared with 64% nationally. The average point score for pupils aged 15, in schools maintained by the local authority, improved from 527.6 in 2015-16 to 564.1 in 2016-17, against a national average of 531. Thanks to ongoing support from parents, we are particularly pleased that our pupil attendance at both primary and secondary schools improved, ranking us within the top six best performing authorities in Wales. Overall, our road conditions continued to improve despite the diminishing resources. We ensured that nearly 97% of reported fly tipping incidents were cleared within five working days. We are among the top performing authorities that attract high numbers of citizens to its sport and leisure facilities. We continued to provide improved services to those who need them most. For the fourth consecutive year, the Council ensured that none of our pupils in LA care in any LA maintained school at the age of 15 who leave compulsory education, training or work-based learning did so without an approved external qualification. For the second consecutive year we ensured that 100% of final statements of special education need (excluding exceptions) were issued within 26 weeks, against a national average of 95.4%. We reduced the number of days taken to deliver a Disability Facilities Grant.

Details on all our Corporate Plan and national indicators are included in the report, with detailed analysis showing how we have performed nationally against the other 21 authorities, where relevant, as well as how we have performed against the targets we set ourselves for the year.

Despite diminishing resources and an ever greater demand on our services, we are proud of what we have achieved, and we remain committed to continuing to innovate and transform the authority, working with our partners and local communities to do so. We do this so that we can provide those services that are important to our citizens in the most effective way, with the aim of improving lives for all those who reside in Bridgend County Borough.

## **Feedback**

We welcome your comments on this annual report and your suggestions for improvement. You can give your feedback through writing to our Corporate Improvement Team, Civic Offices, Angel Street, Bridgend, CF31 4WB, or through Twitter: @BridgendCBC, or email to [Improvement@bridgend.gov.uk](mailto:Improvement@bridgend.gov.uk). You can also ring (01656) 643224.

This report is available in both Welsh and English. It is also available in another language or format on request.



*Huw David – Leader of the Council*



*Darren Mepham - Chief Executive*

## Priority One – Supporting a successful economy

We want to have a strong economy: that way 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 also boost health and wellbeing and create more resilient communities that need fewer services. When consulted, 86% of citizens agreed that it was important for us to focus on supporting a successful economy.

In 2016-17, we committed to continue to improve our town centres and work with businesses to generate wealth, provide jobs, attract investment, work towards a low-carbon economy, improve skills and encourage visitors.

### How did we do in 2016-17 to fulfil our commitments and achieve outcomes for our local economy?

#### 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

##### Our Performance

We implemented projects with public sector bodies and local businesses to establish skill need and influence local provision. During the year, we held wellbeing events at a local comprehensive school where over 30 local employers and public sector organisations engaged directly with Year 11 learners making their post 16 destination choices. Some 400 students attended a 'Have a go' Apprenticeship event which provided learners with an opportunity to help them decide on their future career choices. The events were very successful, with more schools expressing an interest to be involved in the project next year. We also established a working group of local employers to identify local needs and develop appropriate courses and apprenticeship frameworks going forward.



We worked with the regional Learning, Skills and Innovation Partnership (LSKIP) and the 21<sup>st</sup> Century Schools Programme to develop employment opportunities. We negotiated and embedded community benefits into 4 major construction schemes. The Betws School apprenticeship offer was agreed with Y Prentis Shared Apprenticeship Scheme and Bridgend College and Kier worked with Coastal Housing and offered opportunities to local young people through Bridgend Employment Liaison Partnership (BELP). Apprenticeship schemes are also underway for both Garw Valley South and the Brynmenyn 21<sup>st</sup> Century School Sites. We developed partnership working between Adult Community Learning, Communities First, DWP and local employers. As a result of the range of opportunities provided by Adult Community Learning and partners, 332 people accessed the employability and pre-employment provision, 180 people gained employment and many more accessed Digital Inclusion and Skills session. In addition, we also built 3 permanent apprentice positions into our ICT structure and secured 4 apprenticeships/traineeships as a result of the 21<sup>st</sup> Century Schools Programme and other BCBC led projects.

We continued to work with individuals and families within Bridgend County who are unemployed, economically inactive, face barriers to work or are at risk of poverty. Our Bridges into Work programme provided opportunities for individuals aged 25 and over to develop skills, engage in training, gain qualifications, take part in volunteering opportunities and/or work placements. We supported 253 participants to take part in a training and qualification programme to enhance their skills and assisted in job search applications and interview techniques. Our programme out performed other local authorities in the Consortium and job opportunities for participants were improved. There were 135 participants who gained qualifications, 68 gained volunteering positions and 38 secured employment. Due to the programme's success, we have applied for a two-year extension has been. Our 'Opportunities 2 Work' project supported people who are furthest away from the labour market into volunteering and work placement positions. These range from ground maintenance, office admin, retail, catering and care. During the year, 57 of the 78 participants completed the programme, with 15 securing employment. BEBP delivers a variety of employment programmes including employability skill development such as interview skills and CV writing all the way up to pre-employment packages. We worked in close partnership with local employers such as Amazon and Home Bargains generating a lot of employment in the area. Some 325 participants completed an employment related course, 231 of these gained an accredited qualification and 180 entered employment.



With partners, we implemented the LEAD (more able and talented) project to support young people with leadership potential to succeed. We assisted 12 young people who had shown leadership potential to develop skills in order for them to succeed. Ten young people progressed through the programme with two leaving the programme earlier than planned as they successfully secured full-time employment. The ten worked with their mentors on the community projects and attended a range of leadership courses. The programme finished at the end of this academic year.

Education is fundamental to helping people achieve their potential and improving the economy and remains a key priority for us. Overall, our results this year showed a steady improvement. 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 increased from 59.7% to 61.4% and was above the Welsh average of 60.33%. The average wider points score for learners aged 17 increased this year from 776.5 to 806.2. The figure is an improvement but remains below the Welsh average which increased this year from 799.7 to 823.2. Schools are challenged over their performance on an annual basis as part of the review of sixth form provision. Across the borough, the percentage of pupils at A level achieving the Level 3 threshold (2 A levels grades A - E) increased this year from 97.6% to 98.3% in Bridgend. This figure is better than the Welsh average which rose this year from 97.0% to 98.0%.

We worked with schools and partners to close the gap in educational attainments between pupils eligible for free school meals (FSM) and those who are not and improve outcomes for vulnerable groups. Underachieving pupils were identified and provided with mentor support and reports were introduced to monitor the progress of those learners eligible for FSM. Communities First also provided a range of additional support including bespoke literacy and numeracy interventions. The size of the gap, however, increased from 27.2% to 32.5%. While educational attainment is improving for all learners at key stage 4, the rate of improvement is slower for vulnerable groups. The trend over the last three academic years is still one of improvement but is subject to fluctuation. Achieving consistent improvement in the attainment of pupils eligible for FSM is an area for improvement. The LACE Team continued to support Looked After Children, schools and carers to enable them to achieve their full potential. At 216.3, their performance is slightly below the target of 217 average point score this year. The LAC population is small. Of the 36 young people in Year 11 in 2015-2016, 19 have additional learning needs and 12 attend special schools.

We completed our work with schools to develop a range of options for young people who are more able and talented (MAT) than their peers. The description usually describes students who have the ability to excel academically in one or more subjects and/or have the ability to excel in practical skills such as sport, leadership. We adopted the MAT national definition and put pathways in place across schools to support pupils identified as more able and talented. We focused on pupil wellbeing and high ambition for all our learners and in 2016-17 we had the best ever GCSE results, improving for the fifth year in a row with 61.7% of Year 11 pupils achieving GCSE grade A\* - C in English or Welsh first language and mathematics. A Level results rose with the percentage of pupils at A level achieving 3 A\*-A grades at A level increasing this year from 5.3% to 6.1% but it remains below the Welsh average which dropped from 7.9% to 6.7%. We supported our most able sixth form students to achieve their academic potential and gain access to leading universities through strategies including the Seren Network which runs workshops and events led by specialist speakers from higher education, to ensure those identified as MAT are fully supported to achieve their potential. It was also pleasing that Pencoed Primary school achieved the NACE (National Association for Able Children in Education) Cymru Challenge Award in recognition of their commitment to getting the best out of high achieving pupils.



We committed to co-ordinate and implement the Youth Engagement and Progression Framework (YEPF) to reduce the number of young people not in education, employment or training (NEET). We provided targeted offers of support when identifying and addressing barriers to education, whilst securing a 'suitable offer' into post-16 education, employment or training. We provided support to pupils who failed to make a successful transition from Year 11. We achieved a four-year decrease (year-on-year) in those young people who leave education without on-going education, employment or training in Bridgend. The proportion of our population of our young people in Year 11 reported as NEET continued to fall steadily, from 7.6% (2009) to 1.5% (2016).

We worked with our 'Pathway to Success' school to maximise opportunities for learners to develop and improve. We worked with Estyn to draw up an action plan which was monitored on a monthly basis with the aim to improve the school. As a result, there has been significant progress and the recent GCSE and A level results for the school showed positive improvement on the previous years and are the best results ever for the school.

We continued work to ensure that children and young people who reach age 16 are in further education, training or employment until at least age 24 in line with the Youth Guarantee. This government initiative guarantees an offer of a place in education, employment or training for everyone leaving compulsory education at 16. The Youth Guarantee is fully embedded into our local strategy, operational practice and our post 16 agenda. As a result, 100% of schools met the Learning and Skills Measure at KS4 and Post-16 in the 2015-16 academic year and all learners 14-19 had Learning Pathway plan for progression planning and recording sources of support. Through the 'Inspire 2 Achieve' initiative, we supported young people (16 to 24 years old), who are deemed the most 'at risk' of becoming not in education, employment or training (NEET) by increasing the number of Lead Workers from 6 to 15. Funded through the Inspire 2 Achieve initiative, these workers are based in all secondary, special and behavioural schools and Bridgend College to identify and address any barriers to engagement. We continued to work in partnership with Careers Wales to improve further the quality of impartial careers advice and guidance so that young people make good decisions and thereby sustain places in education, training or employment to age 24.

Through 2016-17 we worked with schools to conduct a strategic review into the development and rationalisation of the curriculum and schools estate provision. We wanted to ensure there is a sustainable and effective pattern of education provision across the Borough whilst delivering the right education in the right place, with the best outcomes for learners. The review looked at four areas of work namely, a strategy for leadership and collaboration, curriculum and workforce, post 16 education and school modernisation. Throughout this review we linked with the Central South Consortium (CSC) regarding curriculum and collaboration. The CSC developed a strategy and delivered an approach to school trailblazer federations. They are also developing a strategy to ensure schools are prepared to adopt Welsh Government's proposals for a new curriculum. The School Modernisation project focused on meeting the need for pupil places across Bridgend and identified for Welsh Government the broad schemes required to meet that need. Work will continue to ensure we provide Post 16 learners with a breadth of learning opportunities in Bridgend.

**To create conditions for growth and enterprise**

**Our Performance**



The Porthcawl Resort Investment Focus Programme is key to growing the value of tourism in our local economy with the aim to increase employment and business opportunities. The Maritime centre project and the Water Sports centre at Rest Bay are at varying stages of development with both projects having considerable support from the local community. The planning application for the £7m maritime centre was approved in October 2016, with the building expected to open by 2019. The project which was awarded a £1.1m Big

Lottery grant in October 2016 will offer a coastal maritime science and discovery centre, including environmental, culture, local history and community learning. There will also be an indoor gallery, an outdoor amphitheatre, along with office space and a café/bistro and facilities for lifeguards and emergency services. The centre is aiming to offer the equivalent of 50 full time jobs

The Water Sports Centre forms part of an initiative to establish an iconic multi-centre of excellence for watersports activities in Rest Bay, Porthcawl. As well as providing a new seaside café / bistro, the redevelopment will include a centre for watersports for use by clubs, associations and private sector operators. The intention is to create a year-round 'hive' of watersports activity, which appeals to a broad audience of learners and enthusiasts but also to a wider range of visitors. Funding is currently being sought for the project.



We committed to contribute to the development of the business plan for the Cardiff Capital Region City Deal, with the aim of helping boost economic growth across the region by increasing skills and improving transport links through projects including the South East Wales Metro. In February 2017, Bridgend along with 9 other councils, signed up to the programme, which has been agreed by Welsh



Government and seeks to deliver a £1.2 billion investment into the region over the next 20 years. The initiative is at an early stage with an aim to ensure that the investment benefits the whole region and leads to new jobs and private sector investment in our economy. Work to establish collaborative arrangements (e.g. on regional transport) are well underway and work on key themes (such as housing and economic development) are progressing. It is anticipated that the City Deal will generate around 25,000 jobs in the Cardiff Capital Region, as well as £4bn of private sector investment. This will help

**To create successful town centres**

**Our Performance**

We continued to invest in our town centres to enhance existing facilities and provide new facilities including schemes in Porthcawl Harbourside, Maesteg and Bridgend. We undertook regional projects under 'Buildings for the Future' which were assessed by Welsh Government. This resulted in projects for both Bridgend and Maesteg. The projects are a potential housing/commercial and community uses project at Wyndham and Cambrian House and the restoration and modernisation of the Maesteg Town Hall in conjunction with Awen Cultural Trust. The Maesteg Town Hall proposal is a £4m redevelopment programme designed to create a 'cultural hub' by improving the performance facilities, developing a new modern fit for purpose built library for the town. Both of these projects are now proceeding to the next stage, with development work continuing on both.

Work began in September 2016 on restoring the Grade II-listed Jennings building, which created more than 30 jobs during the construction phase. The ground floor of the building is being converted into commercial units, with a 5,000sq ft theatre-style restaurant and bar, complete with a full atrium. The upper level features 13 live-work units which will allow people to live and work on site and it is anticipated when fully completed will create further employment opportunities.



The Rhiw Car Park was completed on time and on budget providing the town centre with a striking, modern multi-storey parking facility that features 242 bays, dedicated disabled parking, a customer lift and improved lighting. The car park is the first phase of a £9m



project funded by Welsh Government, Coastal Housing Group and ourselves. The fit out of the exterior of the new commercial unit and the 28 residential flats began during the year, with the aim of establishing a community of residents who will live at the heart of the town centre and support local trade. The anticipated end date is late summer of 2017. The building disruption in the town centre and loss of a car park may have resulted in the increase in the number of vacant premises from 55 to 67 during the year. A vacant

property working group has been established to monitor the situation and we are working closely with property owners and letting agents to encourage occupation where possible.

us achieve our long term aim of having a higher percentage of working age population that is in employment which fell to 69.6% from last year's figure of 71.9%.

We increased the amount of residential accommodation available by working with partners to bring empty properties back into use through empty homes grants and loans. By the end of the financial year, 28 grants (28 units) and 14 loans (26 units) were completed. In addition we had a further 33 empty homes grants (37 units) and 5 loan applications (24 units) in progress. Further communication with owners of empty residential properties in the county borough will be undertaken during the next financial year, to see if we can bring even more properties back into residential use.

We worked with the Bridgend Business Forum to review business support in the context of the City Deal and establish a development strategy. The Bridgend Business Forum has grown over the last 9 years from 0 to 800 members. Based on research in consultation with forum members, we established an executive group to strengthen the forum's capacity with a view to it playing a greater role in regional structures such as City Deal. We remain committed to nurturing local businesses and supporting the work of the Bridgend Business Forum continuing to work on the development strategy over the next two to three years. We were pleased to see that the number of PAYE/VAT registered businesses in the borough increased during the year to 4,540.



We developed and reviewed with Welsh Government the first draft of a Low Carbon Transition Strategy as part of the first phase of the Energy Technologies Institute (ETI) programme to establish local heating projects and explore collaborative opportunities for energy programmes regionally. The two proposed renewable energy projects would cut bills for thousands of homes in the borough. In the Upper Llynfi Valley, it is proposed that heat is taken from underground mine water to provide energy for nearly 1,000 homes. The second project focuses on creating a modern 'heat network' to eventually replace gas boilers in up to 10,000 Bridgend properties. It is expected that a final plan will be completed by Autumn 2017 when phase two of the project will then be explored.

We were pleased to see that despite the disruption that regenerating an area can bring, the number of visitors increased to almost 8 million in Bridgend and to just over 5 million in Porthcawl. The value of total annual expenditure by tourists also increased from £313 million to almost £330 million.

The second phase bid for Porthcawl Town Heritage Initiative was unsuccessful and will be resubmitted to the next round, following guidance from the Heritage Lottery. Once resubmitted, the scheme will support the sensitive repair and restoration of buildings in John Street as part of the newly extended Porthcawl Conservation Area, with outcomes and priorities agreed with the Heritage Lottery Fund.

In all, there was £31.5 million of externally funded town centre regeneration projects underway or in development during the year. We consented to 17 residential units in Bridgend town centre in addition to the 28 already completed as part of the Rhiw redevelopment scheme.

We supported the development of a Business Improvement District (BID) in Bridgend Town Centre. In all, 84 businesses out of 128 voted in support of the trader-led proposal designed to give local businesses an opportunity to have a say on whether they wanted to have a direct involvement in the future development of the town centre. A BID company, CF31, was founded and a BID manager appointed with an office base established in the Rhiw Shopping Centre offices. We are committed to working with our partners to explore opportunities for grant funding and investment that will continue to deliver benefits for people who live, work, visit and shop in Bridgend town centre.



Please note: for all our outcome measures some of the indicators within this report are measuring long-term outcomes we want to achieve for our citizens and our services will contribute to them. The long-term outcome indicators are not suitable for specific targets, hence “increase” or “decrease”. Data for these long-term outcome indicators take time to collect and for those indicators we use the latest data available for reporting. Please also note that some data for 2016-17 are provisional, yet to be validated.

The trend arrow refers to the improvement trend an improvement trend will indicate an upward arrow.

<b>Key:</b>	↑ = increased or maximum performance	↓ = performance declined	← = performance stayed the same		National Performance Indicator
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## OUR OUTCOME MEASURES FOR PRIORITY ONE – SUPPORTING A SUCCESSFUL ECONOMY

**Aim - 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 and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
The number of participants we expect to work with under Communities for Work, BEWP and Bridges to Work ( <i>Higher preferred</i> )	<i>Not applicable. New indicator identified for 2016-17</i>		776	722	n/a	n/a	n/a	n/a	Performance below target because of the late starting date of Communities for Work due to discussions with Welsh Government.
The number of apprenticeships and traineeships a) arising from the 21st Century schools programme and other BCBC-led projects and b) taken up by people who live in Bridgend ( <i>Higher preferred</i> )	<i>Not applicable. New indicator identified for 2016-17</i>		(a) 4 (b) 2	(a) 4 (b) 3	n/a n/a	n/a n/a	n/a n/a	n/a	Target met.
The number of participants successfully completing community LEAD projects ( <i>Higher preferred</i> )	<i>Not applicable. New indicator identified for 2016-17</i>		12	12	n/a	n/a	n/a	n/a	Target met.

**Education Measures - (Figures for educational achievement relate to the previous academic year and actual results have been included where indicated)**

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
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 ( <i>Lower preferred</i> )	3.6% (60 leavers)	3.2%	3.4%	1.5%	↑	2	n/a	n/a	Significantly exceeded target and below the Wales average.
The percentage of schools meeting Learning & Skills Measure at Key Stage 4 & Post 16 ( <i>Higher preferred</i> )	<i>New for 2015-16</i>	100%	100%	100%	↑	n/a	n/a	n/a	Target met and performance sustained.



Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
Average wider points score for learners aged 17 ( <i>Higher preferred</i> )	806	777	810	806	↑	823	n/a	n/a	Narrowly missed target remains below the Wales average, which increased this year from 800 to 823.
The percentage of pupils at A level achieving Level 3 threshold ( <i>Higher preferred</i> )	96.6%	97.6%	98.6%	98.3%	↑	98%	n/a	n/a	Narrowly missed target but performance improved and better than the Welsh average which rose this year from 97.0% to 98.0%.
The percentage of pupils achieving 3 A*-A grades at A level ( <i>Higher preferred</i> )	7.1%	5.3%	7.5%	6.1%	↑	6.7%	n/a	n/a	Below target and the Wales average which dropped this year from 7.9% to 6.7%.
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 ( <i>Higher preferred</i> )	54.8%	59.7%	61.1%	61.4%	↑	60.7%	59%	10	Exceeded target and higher than the Wales and South East Wales averages. Despite this, ranking dropped from 9th to 10th.
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) ( <i>Lower preferred</i> )	36.3%	27.2%	23.8%	32.5%	↓	31.2%	n/a	n/a	Below target but the general direction is improving although fluctuating this year.
Average external qualifications point score for 16 year old Looked After Children in any local authority maintained learning setting ( <i>Higher preferred</i> )	262 (41 children)	283.85	217*	216.3	↓	269	n/a	8	Marginally below target. This data ceased to be collected and published at a national level by Welsh Government. As a result, comparison against other LAs and All Wales averages is no longer possible.

\*Static target reflects our knowledge of that year's cohort.

#### Aim - Create conditions for growth and enterprise

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016 - 17	SE Wales Average 2016-17	National Ranking	Comment
The number of VAT/PAYE registered businesses in the borough ( <i>Higher preferred</i> )	4,090	4,440	Increase	4,540	↑	n/a	n/a	n/a	Exceeded target for third year.
The number of construction schemes for which the local authority has negotiated community benefits ( <i>Higher preferred</i> )	<i>Not applicable. New indicator identified for 2016-17</i>		6	4	n/a	n/a	n/a	n/a	Target missed due to delays in two of the schemes.
The percentage of working age population that is in employment ( <i>Higher preferred</i> )	69.8%	71.9%	Increase	69.6%	↓	71.4%	70.7%	n/a	Lower than last year but outside our control.

**Aim - Create successful town centres**

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
Total annual expenditure by tourists (Higher preferred)	£306.62m	£313.02m	£313.02m	£329.76m	↑	n/a	n/a	n/a	Exceeded target.
The number of visitors to town centres (footfall for Bridgend, Porthcawl ) (Higher preferred)	Bridgend 5,354,363	Bridgend 6,527,906	Increase	Bridgend 7,971,331	↑	n/a	n/a	n/a	Significant increase on previous years' performance.
	Porthcawl 3,975,792	Porthcawl 5,013,457		Porthcawl 5,055,306	↑				
The number of vacant premises in town centres (Lower preferred)	Bridgend 55	Bridgend 55	Bridgend 55	Bridgend 67	↓	n/a	n/a	n/a	Overall steady improvement. Bridgend's result is disappointing but could be influenced by disruption caused by regeneration works in the town centre.
	Maesteg 19	Maesteg 19	Maesteg 19	Maesteg 10	↑				
	Porthcawl 17	Porthcawl 16	Porthcawl 17	Porthcawl 10	↑				
The number of residential units in Bridgend town centre, that have been (a) consented (b) completed (Higher preferred)	<i>Not applicable. New indicator identified for 2016-17</i>		(a) 8 (b) 28	a) 17 b) 28	n/a n/a	n/a	n/a	n/a	Target met and exceeded.
Financial value of externally funded town centre regeneration projects underway/in development (Higher preferred)	<i>Not applicable. New indicator identified for 2016-17</i>		£23m	£31.537m	n/a	n/a	n/a	n/a	Exceeded target significantly.

## Priority Two - Helping people to be more self-reliant

In April 2016 the Social Services and Wellbeing (Wales) Act 2014 (the Act) came into force. The Act aims to improve the well-being of people who need care and support, and their carers. It also promotes a range of preventative services available within the community to reduce the need for formal, planned support. It meant that we continued to change the way we deliver services and support to people in Bridgend. We continued to provide good information, advice and assistance to the residents of Bridgend so that they were better equipped to manage situations themselves and the Council services could concentrate on those in greatest need.

We also focused on working with the third sector, the not-for-profit and private sector, to support communities to develop their own approaches to local issues and meet people's needs within the community.

### How did we do in 2016-17 to fulfil our commitments and achieve outcomes for our community to be more self-reliant?

Give people more choice and control over what support they receive by providing early access to advice and information	Reduce demand by investing in targeted early help and intervention programmes
<p style="text-align: center;"><b>Our Performance</b></p> <p>We developed local community coordination by appointing 2 more Local Community Coordinators to enable communities to be more self-reliant. We now have a Coordinator in the Ogmere, Llynfi and Garw valleys, working with young people, vulnerable adults, people with disabilities and carers to help them live as independently as possible. The local community co-ordinators supported 167 people to access community opportunities diverting them from statutory services.</p> <p>We developed appropriate mechanisms so that we could provide good information, advice and assistance to the public. We set up a single point of contact for people requiring help. We uploaded local information on the DEWIS Cymru website, a social care and well-being information website for citizens living in Wales. We commissioned Age Connect to provide an Information Brokerage service to promote early intervention and prevention, including signposting to community based support, activities, facilities and opportunities. During the year 2,108 adults and 2,042 children received advice and assistance from our information, advice and assistance service.</p> <p>We continued to involve service users, carers and communities in developing and commissioning services. In 2016/17, we undertook a wide-reaching consultation exercise to collect qualitative information about people who use social care services.</p> <p>We used surveys, questionnaires, online surveys, focus</p>	<p style="text-align: center;"><b>Our Performance</b></p> <p>To help reduce demand for services, we produced a joint strategy across the teams working in targeted early help and intervention, and an action plan which focused on the work to safely reduce the numbers of looked after children. As a result the percentage of children supported to remain living within their family increased from 65% in the previous year to 75.6% in 2016-17. However, we narrowly missed our target of 12% of looked after children having 3 or more placements during the year but our performance of 13.08% was better than the previous year.</p>  <p>We continued to develop our multi-agency safeguarding hub (MASH). We made some progress on creating a single point of contact for all referrals, and most of the agencies working in MASH co-located within the Safeguarding Assessment Team. This team comprises a statutory services social work team, an early help team plus other specialists. However, it has taken longer than expected to find suitable accommodation which has impacted progress. All other work streams - ICT, Policies and Procedures and Information Sharing - are on target for the MASH to 'go live' in autumn 2017.</p> <p>We said that, in 2016-17, we would review and consider new models of service delivery for respite and residential care to ensure there is a flexible supportive service for people when they need it. Most of our work this year focused on respite care for children. We agreed and set up a new model of short breaks for children with disabilities in Bakers Way and began building work on a new 52 week provision for children with very complex needs. This means that the children will be able to stay in the borough rather than moving to a high cost placement far away from their family. A wider review of residential care, however, is being undertaken and is being consulted on.</p> <p>People told us that they want to stay in their homes for as long as possible so we continued to develop our homecare support services. As a result we reduced the average length of time older people (aged 65 or over) are supported in residential care homes from 1055 days to 899 days. We also reduced the number of people supported in long term care (residential) from 700 to 683 and increased the number of people who received a Telecare package from 2643 to 2921, enabling them to stay at home. However, we missed our target of 85 years being average age of people entering residential homes. This was because of a small number of adults under 65 years with complex disabilities entered residential care homes during the year and reduced the average age to 81.56 years. We reduced</p>

groups, elected members rota visits, complaints and compliments and consultation events. We asked 487 children and young people and 1272 adults what they thought about the services and support they received. We received 465 returns from adults, a response rate of 37%. 487 questionnaires were sent to children. 77 were returned a response rate of 16%. We sent out 41 questionnaires to carers (over 18 years) 13 returned, a response rate of 32%. The responses showed that 80.2% of people reported that they felt involved in any decisions made about their care and support, with 86.6% of people being satisfied with the care and support they received.

When asked, 80.8% of people reported that they received the right information and advice when they needed it and 86.6% of people reported that they were satisfied with the care and support they received.



Our reablement service supported 394 people. Reablement is short-term support designed to help older people or people with disabilities learn or re-learn skills and techniques,

and regain their confidence to manage as many daily living tasks as possible on their own. Of the people supported, 23.43% completed a period of reablement and six months later had a reduced package of care and support whilst 64.22% had no package of care and support.

We involved families/carers and young people themselves in the design of the new model for overnight Short Breaks services delivered from Bakers Way. We also involved families in selecting the agency to provide a housing support scheme for people with a learning disability.

the average length of time older people (aged 65 or over) are supported in residential care homes.

We developed service models for children in transition from childhood to adulthood, including children with disabilities and children leaving care. We started introducing a new transition service to support children with disabilities and their families as they move to adult services. The service is being introduced in a phased approach but progress to date has been slow.

For young people leaving care, we developed a range of move on and accommodation support services with Llamau and the Wallich. Llamau is providing a Crisis Intervention Service, a mediation worker, a development worker for supported lodgings. This is an accommodation based scheme for 16-17 year olds. The Wallich is providing a multi – agency and complex accommodation based scheme, a step down accommodation with support and an accommodation based scheme and tenancy move on floating support for 18-21 year olds.

With our partners, we set up a child sexual exploitation (CSE) Task Force to ensure that children at risk have the services necessary to support them. The Task Force addressed issues such as identifying and filling gaps in training, highlighting and tracking current and new CSE cases, monitoring and mapping children and young people who are reported as missing. In 2016-17 there were 672 occurrences of children reported missing to the police.

We continued to provide support to families through our Families First programme to help reduce child poverty. A total of 3,879 individuals / families accessed the Families First programme throughout the year. Of these, 1,553 accessed a commissioned project (single agency support); 220 families accessed support for having needs relating to disability and 353 families signed a TAF action plan. In addition, 164 young people and adults entered employment, education and/or training. One area of our programme is the Joint Assessment of Family Framework (JAFF) which provides a holistic assessment of support need for the family. The Team Around the Family (TAF) follows the JAFF by identifying support needed for those families requiring multi agency intervention. In all, 408 families completed a TAF support plan. Of those who completed the plan, 67% (273 families) saw their needs reduced or removed, which was a 17 % increase on the previous year. Other key areas of support included counselling support and supporting families with disabilities.

We took reasonable steps to help prevent homelessness, through early intervention, and cooperation from the household. We offered a range of activities such as resolving rent or service charge arrears, arranging accommodation with friends, relatives or returning home, mortgage arrears interventions or mortgage rescue. As a result the percentage of final duty homelessness acceptances as a proportion of all homelessness presentation dropped from 17.18% to 8.8% in 2016-17, a significant improvement.

We improved the early identification of children and families in need of support by completing arrangements for Early Help services. These included a 'one front door/one referral' form, a common assessment, as well as the relevant early help staff who carry out the new joint 'front door' arrangements being co-located with the Safeguarding Assessment Team.

The percentage of children in the Flying Start areas reached, exceeding or within one age band of their development milestones at age 3 years missed its target of 82%. A total of 236 children were assessed between the age of 35 and 37 months. Of all those children assessed, 67% (158) were either at or above their developmental norm or within one age band.



## Support carers in maintaining their roles

### Our Performance

We worked with Action for Children and schools to support carers by providing the right information, advice and assistance where relevant. We ran a very successful programme of awareness-raising sessions for young carers in



our schools, with schools positive in adopting support arrangements for young carers. Young Carers are supported by the Young Carers Co-ordinator who is a member of the

Participation Network and the Anti-Bullying Network in order to keep school and local authority staff aware of young carers' issues. The Young Carer's Co-ordinator undertook 51 Young Carer Assessments this year. All assessments were for children of statutory school age and all were issued with Young Carer ID cards. We continued to work in partnership with Bridgend Carers Centre which provided 730 pieces of information, advice and assistance to carers through a variety of ways. Within the local authority, 277 adult carers' assessments were completed and incorporated into the assessment for the cared for person. As we only completed a low number (12) of stand-alone carers support plans, it suggests that the majority of the identified needs of carers were responded to within the support plan for the cared for person. The Care and Social Services Inspectorate Wales, our regulator, also commented on the excellent joint working we do with the Carers Centre, providing a crucial service for both carers and young carers.

We supported 250 people to stay at home through disabled facilities grants, helping them to maintain their independence.

## Support the third sector, town and community councils and community groups to meet local needs

### Our Performance

We are committed to develop capacity of the third sector by finding new ways of working together. We worked closely with the Third Sector Stakeholder Reference Group to develop a joint strategy. This work is taking than expected and will remain a priority for us in 2017-18.

We set up a joint working group with Citizens' Advice Bureau to explore the impacts of welfare reform in the county borough. We identified that the greatest risk for residents is Personal Independence Payments but that there was an opportunity for the third sector to mitigate this. We are looking to start a third sector service in late autumn 2017.



We worked with Town and Community Councils to develop and publish a Town and Community Council Charter. The Charter sets out how all Councils will work together to build on existing good working relationships and each partner's commitment to delivering the provision and upkeep of local amenities.

We wanted community groups and the third sector to have more voice and control over community assets. Our Community Asset Transfer Officer met with sports clubs, community groups and Town and Community Councils to raise awareness of available opportunities. A toolkit to support community groups to manage transferred assets was developed and adopted. Community groups also received general and bespoke training via the CAT Business Support Contract. In all we supported eight community groups with packages of support to manage transferred assets, exceeding our target of three. We also started work on a new approach to supporting voluntary community centre management arrangements.

We are pleased to report that the Healthy Living Partnership with GLL/Halo exceeded participation targets for equalities groups such as older people, people with disabilities, girls, and women. We will take a similar approach with Awen Cultural Trust during 2017/18 based on the review of usage of assets and services such as Bryngarw Park, linked to our Strategic Equalities Plan. During 2016-17 the number of visits to our sport and leisure facilities where people participated in a physical activity rose from 9450 to 9600. The number of visits to public libraries during the year, per 1,000 population dropped slightly from 4351 to 4275. Whilst disappointing, this reflects results from across Wales.



We commission a wide range of services from the third sector to deliver support to older people, people with learning disabilities, people with physical disabilities and people with mental health issues. 365 adults received a service provided through a social enterprise, cooperative, user-led service or third sector organisation during the year. Organisations providing services included Crossroads Care, Trinity Care and Support, Sense Cymru, Drive, Cartrefi Cymru, Mirus, Reach and Ategi.

## OUR OUTCOME MEASURES FOR PRIORITY TWO – HELPING PEOPLE TO BE SELF-RELIANT

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

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
The number of a) adults and b) children who received advice and assistance from the information, advice and assistance service during the year <i>(Higher preferred)</i>	<i>Not applicable. New indicator identified for 2016-17</i>		Establish baseline	a) 2108 b) 2042	n/a n/a	n/a	n/a	n/a	No target set as this is a new indicator.
The percentage of people reporting that they felt involved in any decisions made about their care and support <i>(Higher preferred)</i>	<i>Not applicable. New indicator identified for 2016-17</i>		70%	80.2%	n/a	n/a	n/a	n/a	No target set as this is a new indicator.
The number of people reporting that they have received the right information and advice when they needed it <i>(Higher preferred)</i>	<i>Not applicable. New indicator identified for 2016-17</i>		Establish baseline	80.8%	n/a	n/a	n/a	n/a	No target set as this is a new indicator.
The number of people who are satisfied with the care and support they received <i>(Higher preferred)</i>	<i>Not applicable. New indicator identified for 2016-17</i>		Establish baseline	86.6%	n/a	n/a	n/a	n/a	No target set as this is a new indicator.
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 <i>(Higher preferred)</i>	<i>Not applicable. New indicator identified for 2016-17</i>		Establish baseline	a) 23.43% b) 64.22%	n/a n/a	n/a	n/a	n/a	No target set as this is a new indicator.

**Aim - Reduce demand by investing in targeted early help and intervention programmes**

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
The number of appropriate contacts to Multi-Agency Safeguarding Hub <i>(Higher preferred)</i>	<i>Not applicable. New indicator identified for 2016-17</i>		Establish baseline	0	n/a	n/a	n/a	n/a	Reporting will start when the Multi Agency Hub is fully operational.
The percentage of final duty homelessness acceptances as a proportion of all homelessness presentation <i>(Lower preferred)</i>	32.43%	9.09%	17.18%	8.8%	↑	n/a	n/a	n/a	Target exceeded.
The percentage of children supported to remain living within their family <i>(Higher preferred)</i>	<i>Not applicable. New indicator identified for 2016-17</i>		65%	75.6%	n/a	n/a	n/a	n/a	Target exceeded.
The average length of time older people (aged 65 or over) are supported in residential care homes <i>(Lower preferred)</i>	<i>Not applicable. New indicator identified for 2016-17</i>		1055 days	899 days	n/a	n/a	n/a	n/a	Target exceeded.
The average age of adults entering residential care homes <i>(Higher preferred)</i>	<i>Not applicable. New indicator identified for 2016-17</i>		84yrs	81.56yrs	n/a	n/a	n/a	n/a	Target exceeded.

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
The percentage of looked after children on 31 March who have had three or more placements during the year ( <i>Lower preferred</i> )	11.8%	13.7%	12%	13.08%	↑	n/a	n/a	n/a	Definition changed - data no longer comparable across Wales. This is a complex area and there are many reasons why a child has three or more placements. Our performance improved though we narrowly missed our target.
The percentage of children in Flying Start areas reached, exceeding or within one age band of their development milestones at age 3 years) ( <i>Higher preferred</i> )	77%	68%	82%	67%	↓	81%	n/a	n/a	Target was not met due to the delay in the expansion of the service.

#### Aim - Support carers in maintaining their roles

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
The number of people supported through a disabled facilities grant to help them remain independent ( <i>Higher preferred</i> )	150	303	222	250	↑	n/a	n/a	n/a	Target exceeded.
The number of assessments of need for support for carers undertaken during the year i) of those, the number that lead to a support plan ( <i>Higher preferred</i> )	<i>Not applicable. New indicator identified for 2016-17</i>		35	12	n/a	n/a	n/a	n/a	Target missed due to most carers assessments being incorporated into the assessment for the support plan for the cared for person.

#### Aim - Support the third sector, town and community councils and community groups to meet local needs

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016 - 17	SE Wales Average 2016-17	National Ranking	Comment
The number of community groups using packages of support to manage transferred assets ( <i>Higher preferred</i> )	<i>Not applicable. New indicator identified for 2016-17</i>		3	8	n/a	n/a	n/a	n/a	Target exceeded.
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>Higher preferred</i> )	<i>Not applicable. New indicator identified for 2016-17</i>		Establish baseline, but estimate 50-60	365	n/a	n/a	n/a	n/a	Target exceeded due to improved mechanisms to capture numbers. This measure only includes people who are in receipt of a care and support plan.
Third Sector Strategy	<i>Not applicable. New indicator identified for 2016-17</i>		In place	Not in place	n/a	n/a	n/a	n/a	Not achieved but work has progressed.
Town and Community Council Charter ( <i>Higher preferred</i> )	<i>Not applicable. New indicator identified for 2016-17</i>		In place	In place	n/a	n/a	n/a	n/a	Target achieved.

## Priority Three -Smarter use of resources

Over the period 2016-17 to 2019-20, the Council is expected to make recurrent budget reductions of some £35.5 million. Our target budget reduction for 2016-17 was almost £7.5 million and as in previous years, we continue to be committed to finding at least 50% of these reductions for the year by making smarter use of resources, and minimising any impact on services. As austerity continues, it becomes harder each year to make further budget reductions, but this year we continued to seek ways of working to save us money, primarily by making smarter use of our spending, our people and our buildings, making the most of the assets we retain.

### How did we do in 2016-17 to fulfil our commitments and achieve outcomes whilst making smarter use of council resources?

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
<p style="text-align: center;"><b>Our Performance</b></p> <p>In 2016-17, we planned to make budget reductions of £7.477m, compared with £11.225m for 2015-16. Budget reductions of £5.632m (75%) of the planned savings proposals were achieved, with the remaining £1.845m achieved through alternative savings, the maximisation of grant and other income and strict vacancy management.</p> <p>We planned to save £450,000 from the Learner Transport budget for 2016-17 as the result of a policy change implemented in September 2016. However, the identified savings were not fully realised as there were no significant reductions in demand as anticipated and the requirement that we reassess all our safe routes to school. This meant we had to work much harder at achieving efficiencies elsewhere to mitigate against this spend.</p> <p>We did, however, make significant savings across all other areas, which included identifying services that could be provided more effectively and efficiently by other organisations.</p>	<p style="text-align: center;"><b>Our Performance</b></p> <p>We committed to develop a range of automated and online services that are easy for citizens to use. The Digital Transformation programme will put our customers at the core of what we do by making our services more accessible online so that residents can pay for council products and report any local issues with the click of a few buttons. We already have the facility to pay for council tax online and some school meals can also be paid for electronically and we had planned to put a further 6 services online on a newly designed website. Our plan, however, experienced some delay. As part of this programme, we had planned for 30% of council tax customers to be able to access a 'my account' online facility, so that residents could log in securely and carry out any transactions they require. The scale of work needed to put all this in place is extensive, and has involved a complete redesign of our website, which is taking some time. We have, therefore, not been able to achieve this during the year, but continue to work with digital design specialists on identifying user needs that will help the website to take shape and complete the first phase of the 'my account' facility.</p> <p>We developed an integrated system, bringing together finance</p>	<p style="text-align: center;"><b>Our Performance</b></p> <p>We continued to make progress on our commitment to provide new and improved schools to support the needs of all learners and their communities as part of the 21st Schools programme. Construction work began on two new primary schools on the site of the current Betws Primary School. These are the brand new Betws Primary School and the relocated Ysgol Gynradd Gymraeg Cwm Garw. A third new school, Brynmenyn Primary School is being relocated and built on the former site of Archbishop McGrath Catholic High School. Brynmenyn Primary school is due to open in Spring 2018 and will help us cope with a rising demand for school places in the Valleys Gateway area for many years to come.</p>  <p><i>Construction started on a state-of-the-art new Brynmenyn Primary School with pupils gathering on the site next to Coleg Cymunedol Y Dderwen for a special ceremony.</i></p> <p>We completed a consultation on the relocation of Pencoed Primary School and the Heol Y Cyw Campus to a new school building to be constructed on the current Pencoed</p>





We put in place a new model of service by developing an arts trust. Awen Cultural Trust, reshaped our Library Services and took over the delivery of our B-leaf and Wood-B services. This partnership arrangement saved us over £300,000.

We continued to make efficiencies through staff restructuring and reviewing how best to run services in the most effective way possible, enabling us to reduce our costs overall. We repaid loans early on ICT capital and reduced the cost of ICT systems, which enabled us to make further savings of £362,000.

We said we would identify and take forward at least three new income generation initiatives last year. We were unable to deliver this due to internal management changes, which led to a temporary reduction in capacity, as well as changes in EU law. We had planned to adjust credit card and debit card fees to achieve the full cost of recovery on payments. This was superseded by new EU regulations, which led to us achieving our financial target through reducing costs, so an increase in fees was not needed or appropriate. We are reviewing our current income generation initiatives with the possibility of identifying new initiatives for 2017-18.

and procurement systems and moving our most common internal processes to automatic to reduce transaction costs and streamline processes. This means when certain purchases are now made, they can be electronically authorised and automatically entered into the council's accounts. This removes the need for paper invoices to be manually authorised and the necessity for multiple data entries. It also creates back office efficiencies and improves the speed at which the council pays suppliers. Good progress was made during the year, with a phased roll out across suppliers. Next year, we will target our efforts towards the most common and repetitive spend to gain the greatest efficiencies.

We provided managers with access to our HR Database to view employee records including absence and training. This enabled them to be less reliant on HR for basic employee information. Direct access was also given for employees to update their own personal details on the system, making the process more efficient.

We reviewed and streamlined our legal and regulatory software and systems to improve our business processes. In 2015-16 we secured Welsh Government funding to webcast council meetings. Altogether we broadcast a total of 14 hours of meetings in 2016-17. This included 12 Development Control Committees, 2 Partnerships & Governance Overview and Scrutiny Committees and 1 Council meeting with total of 2,570 views, enabling residents to gain a better understanding of seeing how decisions which affect them are made. A draft webcasting plan is being developed in 2017-18.

The Shared Regulatory Service (SRS) implemented a new consolidated database replacing the 4 databases previously used across the 3 local authority areas for trading standards and environmental health functions. This was a significant task. The new database makes SRS more efficient as the system can be accessed any time of the day, regardless of location and it eliminates the need for each Council to carry out ICT maintenance whilst enabling opportunities for linking into the planned Public Protection Cymru initiative as other authorities also move towards using the database.

We further remodelled SRS by harmonising and improving our procedures and working practices. This reduced the need for three separate Food and Feed Law Service and Section 18 Plans. As a result, we improved our food business inspection programme by implementing an alternative programme of interventions in lower risk businesses that replaced resource intensive and time consuming full inspections so that we could

Primary playing fields. We are now in the process of entering into contracts for the Pencoed Primary, Brynmenyn Primary and Garw Valley South Schemes which are due to be completed by the end of 2019. Within the last decade, we have successfully completed a number of multi-million-pound projects including Archbishop McGrath Catholic School, Coleg Cymunedol-Y-Dderwen, Coity Primary School, Maesteg Comprehensive School, Penyfai CIW Primary School, Caerau Primary School, Ysgol Gyfun Gymraeg Llangynwyd and the Bryncethin Campus. These schools are among the very best in Wales, providing first class learning environments that will enable current and future generations of pupils to excel and achieve their potential. Much of our funding for school modernisation comes from Welsh Government. This year the expenditure target for the school modernisation programme was reviewed and adjusted during the year to ensure that we made best use of the funding.

We continued to rationalise our administrative estate to ensure the Council operates from one core office by March 2017. Major repair works began during the year on the Civic Offices, ensuring use for at least another 30 years. The work included replacing the badly leaking roof, introducing a new solar energy system, replacing windows, cleansing and protecting exterior stonework, reducing energy costs resulting in less of an impact on the environment. This forms part of our initiative to deliver multi-million pound savings by reducing the number of offices and depots we run, streamlining our structure by disposing of the former Sunnyside site and relocating 250 staff from our Ravens Court premises so



that the building can be leased to bring fresh business into the town centre. The repair works coincided with work in Angel Street to extend the cycling and pedestrian route from Ravens Court over the Water Street Bridge and into the town centre. Due to the difficulty in leasing Ravens Court and renovation of the Civic Offices, we were unable to achieve the 3:2 ratio of staff to desk in Civic Offices nor the full reduction in operational assets running costs planned for in the financial year.

The enhanced asset disposal programme continued to progress well. We exceeded our target of £4m this year by generating £5.625m of capital receipts. We sold the former Ogmores school fields, the former pupil referral unit and released surplus education land at Maesteg and Tondy. These sales not only provided match funding for our school modernisation programme, but also provided the opportunity to progress on two new extra care facilities within the borough. The sale of the Jennings building enabled further enhancement of the Porthcawl harbour quarter and the release of land at Coychurch Road in Bridgend will deliver much needed affordable housing in the town. The disposal strategy will be reviewed in 2017-18 to reflect the need to generate revenue as well as capital receipts.

## Citizen Feedback

In our public consultation on Shaping Bridgend's Future, we found that 76% (825 respondents) agreed they were happy for some council services to be provided by other organisations. Of those responding, 65% also agreed that we should focus our resources on meeting the needs of the most vulnerable residents before providing services for the majority. Care of older people, social services for children and services for disabled people were the top three services that respondents



wanted to protect. The provision of services online was the most popular budget reduction measure in the consultation. 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 have taken these suggestions on board.

prioritise our resources to higher risk premises. Food procedures across the 3 authorities were harmonised to produce one set of SRS food procedures which were externally audited by the Food Standards Agency. A single telephone contact number: 0300 123 6696, went live in November 2016. Operated through the Vale of Glamorgan's call centre, C1CV, it enables service users to call a single number regardless of where they live in the region. This change to service delivery was largely focused on improving the customer's experience rather than delivering efficiency gains. Calls can now be logged more effectively, providing more reliable information about call volumes and service demand.

We wanted to improve our understanding of citizens' views by increasing responses to consultations. For the first time we used a mobile device or tablet in informal/community-based settings, at events or engagement stands to gather citizens' feedback. We used 'clicker pads' to make it easier, quicker and more interesting for young people in particular to provide feedback. Sixty 15-year-olds at Coleg Cymunedol y Dderwen used these to share their views on future engagement methods to target 16-25 year olds. As a direct result of their feedback, we created an Instagram account for the council, which we launched during the Urdd Eisteddfod.

This adds to our portfolio of social media accounts (Twitter, Facebook and YouTube), which are used to encourage citizens to share their views. We also introduced an online youth survey for the first time as part of the budget consultation, 'Shaping Bridgend's Future'. As a result, the number of interactions from citizens on the corporate social media accounts increased by 11.3% against a target of 10%.

If you would like to follow the Council on Instagram, visit [www.instagram.com/bridgendcbc](http://www.instagram.com/bridgendcbc).

During the year we reviewed our assets and services in order to transfer those most suitable to community groups and organisations. We concluded that key strategic decisions, particularly relating to parks, needed to be taken before we finalised systems and processes for community asset transfer. These are currently being reviewed to reflect the current economic climate, future Medium Term Financial Strategy Savings (MTFS), and our previous experience of transferring community assets. During the year the four Town and Community Councils (Bridgend, Pencoed, Porthcawl and Pyle) progressed applications on the transfer of public toilets, pavilions and playing fields. A total of 66 community organisations, predominantly sports clubs and associations, contacted us about undertaking the management of 55 different assets primarily pavilions and playing fields. We did not meet our target of 5 community assets being transferred: however, 19 applications were at differing stages of development, ranging from formal expressions of interest to have assets transferred, to submitting business cases or seeking final approval. Work will continue to ensure that those assets suitable for transfer can be progressed effectively and efficiently.

We continued to work on making the Waterton site available to market for housing development as part of the Parc Afon Ewenni scheme. During the year, buildings were demolished on the site and some services relocated to the Bryncethin Depot. Technical reports were commissioned and a marketing programme developed. Discussions with adjoining land owners were held, with a view to encouraging comprehensive development at the site.

We implemented energy and carbon reduction measures and promoted good practice in all our public buildings to help them reduce their carbon footprint and achieve 3% carbon reduction. For the fifth year in a row, we significantly exceeded the target of 3% set by Welsh Government, achieving a 12.79% change in carbon dioxide emissions in the non-domestic public building stock. This performance has a beneficial impact on the council's energy bills and also reduces the council's carbon tax payments.

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

### Our Performance

We supported managers to lead staff through organisational change by developing resources for managers. We provided toolkits, face to face training and e-learning to support managers to manage effectively in a changing environment. During the year 231 managers received training to improve their people management skills (including absence management), whilst 295 officers undertook training to improve their Welsh Language skills. New accredited management development training (funded by Welsh Government's Apprenticeship programme) was also introduced and will be further progressed and evaluated in 2017/18.

Work was undertaken during the year to develop workforce planning strategy in line with the corporate agenda. Helping managers manage sickness absence continued to be a priority. This included further developing sickness data to inform sickness across core services. Although we made some progress in reducing sickness absence, we didn't meet our challenging target of 8.5 days per full-time employee. Workshops were also held with some staff during the year on the Digital Transformation Programme which will lead to new ways of working for affected staff, as residents



access some services and report issues through this new online facility.

At a time of change, some staff can find things unsettling and need some support. Our staff therefore continued to benefit from free help and support from a confidential 24/7 service, called Care First. This service provides a range of advice to help with mental health issues that staff may be experiencing such as depression, anxiety and stress as well as personal issues and health worries.

The range of learning and development opportunities for staff, including opportunities to learn Welsh, increased in the year to meet service needs, corporate priorities and statutory requirements. The Learning and Development website which was launched last year has seen the number of staff undertaking e learning grow. The website offers a comprehensive staff training and development programme for the workforce with 59.1% of staff completing e-learning modules during the year, compared with 43.1% in 2015-16.

## To make the most of our spend on goods and services

### Our Performance

We restructured the Corporate Procurement Unit and implemented a new category management approach providing us with a more structured and standardised method of procuring goods and services. This has enabled us to build expertise and in depth knowledge of how money is spent within a specific area and deliver efficiency savings. We worked closely with the local market, third sector and SMEs conducting regular pre procurement provider events which proved successful in upskilling the market and ensuring that local providers are 'tender ready' and able to bid competitively against national organisations. As part of the eProcurement review, we implemented e-tendering, a paperless process allowing bidders to submit tenders electronically, reducing the cost of bidding for business.

We used the National Procurement Services to make savings on common and repetitive spend, such as stationery, postal services, hybrid mail, Occupational Health and printer consumables. Collaboration and joint regional working ensured further efficiencies were achieved by aggregating spend and working in partnership with the National Procurement Services and Western Bay. Monitoring our Corporate Contracts Register has also provided an insight into how we spend our money, which gave us the opportunity to aggregate our spend and



understand where we could make best use of our resources in the most efficient way. This monitoring will be ongoing to ensure continued compliance.

We continued to work in partnership alongside Bridgend Association of Voluntary Organisations (BAVO) and Business Wales to organise a joint bespoke tendering and procurement event for the third sector in the County Borough of Bridgend which enabled us to identify and deliver an event which was designed to meet the needs of the Sector. We achieved a 100% tender compliance in the year.

## OUR OUTCOME MEASURES FOR PRIORITY THREE – SMARTER USE OF RESOURCES

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

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
Percentage of budget reductions achieved (Higher preferred)	92.5%	100%	100%	75%	n/a	n/a	n/a	n/a	Target missed due to shortfalls in savings across directorates.
The number of new income generating initiatives in place and income generated (Higher preferred)	9 new initiatives over the 3 year period, generating some £1.511m over the 3 year period.		3 new initiatives	0	n/a	n/a	n/a	n/a	To be developed under our commercialisation programme.

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

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
Number of services that are available to the public online (Higher preferred)	Not applicable. New indicator for 2016-17		6	0	n/a	n/a	n/a	n/a	Target not met due to delays in implementing systems.
Percentage of Council Tax customers accessing on line service through 'my account' (Higher preferred)	0%	0%	30%	0%	n/a	n/a	n/a	n/a	Target not met due to delays in implementing systems.
(Develop content to support) the number of interactions from citizens on the corporate social media accounts (Facebook and Twitter) (Higher preferred)	Data not collected		10% increase on previous year	11.3%	n/a	n/a	n/a	n/a	Target exceeded.

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

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
School modernisation Programme expenditure profile met (Lower preferred)	£5.677m	£6.907m	£3.573m	£3.113m	n/a	n/a	n/a	n/a	The key aspect was to ensure that we spent all of the Welsh Government allocation for 2016-2017 (£2,700,000). The additional expenditure was funded by BCBC Capital. The unspent BCBC allocation will be rolled forward to 2017-2018.
Reduction in operational assets running costs (Higher preferred)	£89,290	£442,000	£195,000	£22,500	↓	n/a	n/a	n/a	Target based on the leasing of Ravens Court which is off target.
Ratio of staff to desk in Civic Office (Lower)	Data not available	6:5	3:2	1:1	↓	n/a	n/a	n/a	Target not met as Ravens Court has not been leased and staff relocated to Civic Offices.
Realisation of capital receipts target	£4.2m	£5.9m	£4m	£5.625m	↓	n/a	n/a	n/a	Target exceeded.

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
<i>(Higher preferred)</i>									
Percentage reduction in carbon emissions on previous year <i>(Higher preferred)</i>	6.68%	8.28%	3%*	12.79%	↑	n/a	n/a	n/a	Target exceeded.
Average Display Energy Certificate (DEC) energy performance operational rating for buildings over 1000m <sup>2</sup> <i>(Lower preferred)</i>	94.83	90.57	96.61	86.94	↑	n/a	n/a	n/a	Target exceeded.
The number of Council owned assets transferred to the community for running <i>(Higher preferred)</i>	<i>Not applicable. New indicator for 2016-17</i>		5	0	n/a	n/a	n/a	n/a	Target not met because transfers are underway but were not completed by the end of the financial year.

\* Static target set by Welsh Government.

#### Aim - Develop the culture and skills required to meet the needs of a changing organisation

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence <i>(Lower preferred)</i>	10.8	10.7	8.5	10.7	↔	10.3	10.6	13	Performance has remained stable for the past 2 years with a figure of 10.7 We have climbed in the rankings from 14th to 13th.
Percentage of employees completing e-learning modules <i>(Higher preferred)</i>	n/a	43.1%	40%	59.1%	↑	n/a	n/a	n/a	Target exceeded.
The number of managers receiving training to improve their people management skills (including absence management) <i>(Higher preferred)</i>	<i>Not applicable. New indicator for 2016-17</i>		200	231	n/a	n/a	n/a	n/a	Target exceeded.
The number of employees receiving training to improve Welsh language skills <i>(Higher preferred)</i>	<i>Not applicable. New indicator for 2016-17</i>		150	295	n/a	n/a	n/a	n/a	Target exceeded.

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

Measure and preferred	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
Percentage of tenders above EU threshold compliant with the Public Contract Regulations 2015 that are compliant <i>(Higher preferred)</i>	<i>Not applicable. New indicator for 2016-17</i>		100%	100%	n/a	n/a	n/a	n/a	Target met.

**National Indicators (Public Accountability Measures)**

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
Percentage of: i) All pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification ( <i>Lower preferred</i> )	0.1	0.1	0.1	0.1	↔	0.2	0.4	9	Performance maintained and above Wales average.
Percentage of: ii) pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification ( <i>Lower preferred</i> )	0	0	0	0	↔	1.1	2.1	1	Performance maintained for the 4th consecutive year and in ranking.
Number of visits to local authority sport and leisure facilities during the year per 1,000 population where the visitor will be participating in physical activity ( <i>Higher preferred</i> )	9528	9634	9450	9600	↓	8,387	7,829	5	Performance slightly below last year but significantly above the Wales average.
Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over ( <i>Lower preferred</i> )	n/a	n/a	2.25	0.66	n/a	n/a	n/a	n/a	New definition so no comparable data.
Percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March ( <i>Lower preferred</i> )	n/a	14.8	14	15.74	↓	n/a	n/a	n/a	37 children experienced one or more changes of school including moving to/from out of county provision, and moves within the local authority for reasons of, for example, parental choice, and behaviour.
Percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment ( <i>Higher preferred</i> )	86.2	87.6	88.4	87.9	↑	89.0	89.6	17	Over 3 years, the trend is one of improvement in all subjects but Bridgend's rate of improvement is lower than All-Wales. The schools that improved at the slowest rate (or did not improve) for this indicator year have been identified and are receiving additional support and monitoring.
Percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator as determined by Teacher Assessment ( <i>Higher preferred</i> )	79.3	84.3	87.2	87.4	↑	86.1	85.6	8	Above target and ranking improved from 11th to 8th.
Percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3 ( <i>Higher preferred</i> )	6.6	6.7	5.3	5.2	↓	18.0	9.6	17	Marginally below target due to there being fewer pupils in the year group.
The average wider point score for age 15 at the preceding 31 <sup>st</sup> August, in schools maintained by the Local Authority ( <i>Higher preferred</i> )	486	527.6	550	564.1	↑	531.0	512.4	5	Target exceeded. We have climbed from 13th (Quarter 3) to 5th (Quarter 1) position in Wales.
Percentage of final statements of special education need issued within 26 weeks: (a) Including exceptions; ( <i>Higher preferred</i> )	50	81.7	90	62.7	↓	77.4	79.6	18	The target of 90% was not achieved due to the fact that as many as 75% of new cases had a complexity attracting an exception.

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
Percentage of final statements of special education need issued within 26 weeks: (b) Excluding exceptions ( <i>Higher preferred</i> )	100	100	100	100	↑	95.4	94.8	1	Performance maintained at maximum for third year.
Percentage of pupil attendance in primary schools ( <i>Higher preferred</i> )	94.8	95.1	95.7	95.3	↑	94.9	94.9	6	Target marginally missed but performance improved .
Percentage of pupil attendance in secondary schools ( <i>Higher preferred</i> )	93.9	94.3	95.1	94.5	↑	94.2	94.1	6	Target marginally missed but performance improved
Number of visits to public libraries during the year, per 1,000 population ( <i>Higher preferred</i> )	4460	4351	4400	4275	↓	5,480	5,812	17	Target missed. Figure has declined for 3 consecutive years in line with rest of Wales.
Number of additional affordable housing units provided throughout the year as a percentage of all additional housing units provided during the year ( <i>Higher preferred</i> )	26.54	29.4	10	26.36	↓	36	35	19	Performance is lower than last year, as there was an increase of cases where developers were finding viability issues for taking developments forward over 16-17
Percentage of food establishments which are broadly compliant with food hygiene standards ( <i>Higher preferred</i> )	93.16	95.11	94	94.69	↓	95.16	93.21	14	Marginally above target but lower than the Wales average.
Average number of calendar days taken to deliver a Disabled Facilities Grant ( <i>Lower preferred</i> )	182	321.51	231	242.41	↑	224	220	13	A lower number of fast track DFGs were completed than anticipated which has resulted in the slightly higher than target figure raising our ranking from 21st (Quarter 4) to 13th (Quarter 3) and above the Wales average but narrowly missing our target.
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 ( <i>Higher preferred</i> )	6.48	4.02	7.86	2.2	↓	8.79	5.44	18	1485 owners of empty residential dwellings were contacted in the year by the Authority but engagement by owners was relatively low and the powers of the Authority to act in this area are limited.
Percentage of highways and relevant land inspected of a high or acceptable standards of cleanliness ( <i>Higher preferred</i> )	93.45	89.43	97	92.1	↑	96.6	95.9	19	The standard of cleanliness has been affected by the reduction in staffing levels under proposals brought forward under the MTFS.
Percentage of reported fly tipping incidents cleared within 5 working days ( <i>Higher preferred</i> )	95.6	97.55	98	96.85	↓	95.37	97.91	11	The service has been affected by the reduction in staffing levels under proposals brought forward under the MTFS. Target narrowly missed but above the Wales average.
Percentage of adults aged 60 or over who hold a concessionary bus pass ( <i>Higher preferred</i> )	90.65	91.32	89	87.49	↓	87	91.2	10	Figures are less than last year's, due to the NFI database (National Fraud Initiative) and the inclusion of having access to the 'Tell Us Once' system improving accuracy of numbers.
Percentage of: Principal (A) roads, non-principal (B) roads, and non principal (C ) roads in overall poor condition ( <i>Lower preferred</i> )	7.77	7.06	8.7	6.59	↑	10.7	6.5	11	Improved performance and above both target and the Wales average.
The percentage of municipal waste collected by local authorities sent to landfill ( <i>Lower preferred</i> )	13.05	13.8	30	11.6	↑	9.5	3.6	16	Improved performance but strong performance from other authorities saw the council's overall position slip back to 16 <sup>th</sup> . A new recycling

Measure and preferred outcome	Actual 2014-15	Actual 2015-16	Target 2016-17	Actual 2016-17	Trend	Wales Average 2016-17	SE Wales Average 2016-17	National Ranking	Comment
									scheme in place from 5th June 2017 throughout BCBC will improve recycling indicator returns.
Percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way ( <i>Higher preferred</i> )	57.06	59.04	58	57.9	↓	63.81	62.22	21	Our performance has remained consistent whereas other authorities have significantly improved their performance. A new recycling scheme in place from 5th June 2017 throughout BCBC will improve recycling indicator returns.
The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres ( <i>Higher preferred</i> )	n/a	4.5	3.0	4.1	↓	1.9	1.6	6	Target exceeded. Despite a marginal drop in performance from the previous year, our ranking improved from 9th to 6th, due to worsening performance by other authorities.



## Financial Performance (subject to validation)

Our financial environment is becoming increasingly challenging. We need to make unprecedented savings in the future that can only be achieved by changing the way we work and changing the way services are delivered. Last year, the gross amount we spent on delivering services to our citizens and investing in our landscape and infrastructure totalled around £440 million. The total amount that we have available to spend is made up from three main sources listed below.

### Revenue Expenditure

Our revenue expenditure represents day to day costs such as salaries, equipment, supplies and services. Our **net** revenue expenditure in 2016-17 after allowing for appropriation to earmarked reserve, additional income from council tax and an underspend on general contingencies (as reported to Cabinet in June 2017) was **£254.535 million**, which resulted in an underspend of £356,000 which was transferred to the Council Fund. The table below shows the expenditure and proportion of spend per Improvement Priority in 2016-17:

Improvement Priority for 2016-17	Revised Budget	Actual Outturn	Actual Over/(Under) Spend
	2016-17 (£'Million)	2016-17 (£'Million)	2016-17 (£'Million)
1. Supporting a successful economy	46.8	45.5	-1.3
2. Helping people to be more self-reliant	48.6	48.7	0.1
3. Smarter use of resources	1.01	0.8	-0.2
4. Core services and statutory functions	158.4	159.5	1.1
<b>TOTAL</b>	<b>254.9</b>	<b>254.5</b>	<b>-0.3</b>

### Capital Expenditure

This represents our spending on schools and infrastructure such as roads, bridges and buildings. These assets will benefit the community over long periods of time and the expenditure is largely financed by borrowing and capital grants.

Our capital expenditure in 2016-17 was **£18.27 million**, where the main projects carried out during the year included:

- £1,288,000 Brynmenyn Primary School;
- £ 2,449,000 Disabled Facility grants & Private Sector Housing;
- £ 907,000 Garw Valley South Primary Provision;
- £ 863,000 Pencoed Primary School;
- £1,533,000 Civic Offices External Envelope Scheme
- £ 3,316,000 Vibrant and Viable Places; and
- £ 1,391,000 Transport Schemes.

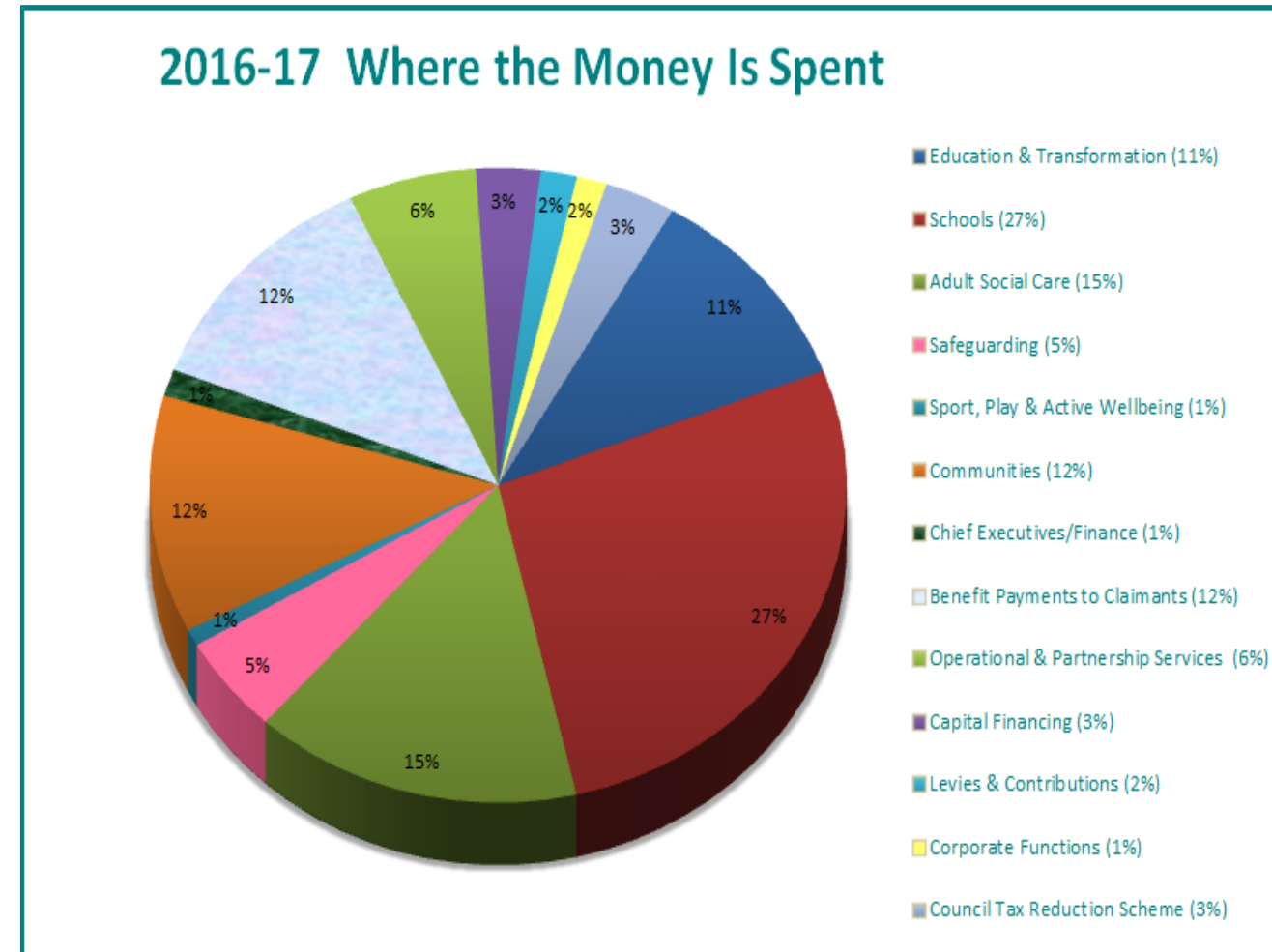
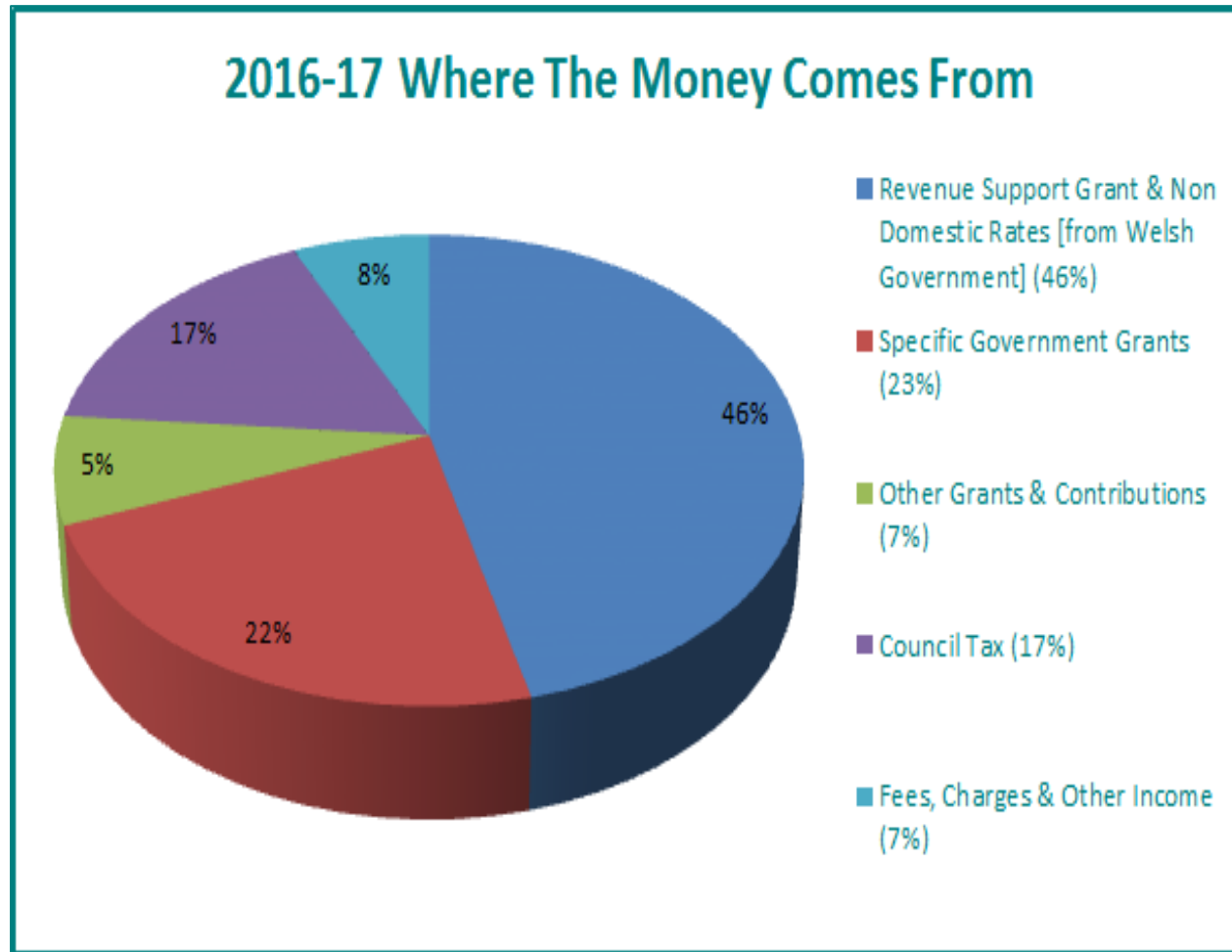
### Grants

We also received specific government grants, in addition to the core Revenue Support Grant and Non-domestic Rate (NDR) allocations, totalling **£91.7 million** during 2016-17, which we are able to use in addition to our own Revenue and Capital expenditure. The main grants received during 2016-17 included:

- £6,465,000 Post-16 Grant;
- £5,816,000 Supporting People grant;
- £2,777,000 Sustainable Waste grant;

- £3,245,000 Flying Start grant; and
- £1,730,000 Families First grant.

The following charts summarise where the money came from and where the money is spent



## What Did Our Regulators Say about Us?

The Auditor General for Wales (the Auditor General) audited the Council's Improvement Plan for 2016-17, and also one for 2017-18, and for each year certified that the Council had discharged its duties under section 15(6) to (9) of the Measure and has acted in accordance with Welsh Government guidance sufficiently to discharge its duties.

In 2016-17, the Auditor General undertook improvement assessment work under three themes: governance, use of resources, and Corporate Assessment Follow up. Based on the work carried out by the Wales Audit Office and relevant regulators, the Auditor General has concluded that the Council is meeting its statutory requirements in relation to continuous improvement.

### Key Positive Findings

The Council

- has three clear priorities that shape its decisions on significant service change and it seeks to learn and improve its arrangements
- has clear governance and accountability arrangements and positive working relationships between officers and members
- typically considers a range of options for significant service changes that are supported by clear information,
- has generally effective consultation arrangements when considering significant service changes
- complied with its responsibilities relating to financial reporting and use of resources
- has appropriate arrangements in place to secure best use of its resources
- has a sound financial planning framework and achieved of 83% of its planned 2015-16 savings in year and can demonstrate that individual savings have been delivered
- has an effective corporate framework for financial planning
- has responded effectively to the issues WAO raised in the Corporate Assessment and has either fully implemented WAO proposals for improvement or has made progress against them.

### Proposed areas for improvement

Given the wide range of services provided by the Council and the challenges it is facing, it would be unusual if the Auditor General did not find things that can be improved. Four proposals for improvement were identified under the following two themes:

#### Governance

The Council should:

- improve the availability and accessibility of information relating to decision-making on significant service change, including, for example, publishing Forward Work Programme(s) that cover Cabinet and Council business.
- resolve how it will embed the sustainable development principle into decision-making.
- set out clearly how the impact of service change will be monitored at the point of decision.

#### Use of resources

- Strengthen financial planning arrangements by ensuring that savings proposals are:
  - fully developed
  - clearly identified over the period of the MTFP and
  - include realistic delivery timescales prior to inclusion in the annual budget.

Care and Social Services Inspectorate Wales (CSSIW) undertook an inspection of children's services in January/ February 2017. The report showed that Bridgend had worked hard to implement the Social Services and Well-Being (Wales) Act 2014 and had achieved a lot during a time of significant change. The inspectors reported that some of the practice they had seen varied and that more needs to be done in the areas of decision making, risk assessment, quality assurance and multi-agency engagement.

### **Proposed Areas for improvement**

The authority was required to produce an improvement plan in response to the report focusing on the recommendations below:

- Develop a range of user-friendly information signposting to preventative services
- Continuously monitor caseloads and quality assurance reports
- Improve the quality and consistency of assessments and plans
- Increase the voices of children and families in shaping service planning
- Continue to focus on staff retention and promoting the timely recruitment of experienced staff.

An improvement plan is now in place.

### **Our Improvement and Wellbeing Objectives for 2017 - 18**

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 Act sets out seven long-term national 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.

As a public body, the Council has 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.

In our Corporate Plan 2016-20, we set out our improvement objectives, having taken into account long-term needs, shrinking resources, and increasing demand on services, whilst still delivering the things that citizens told us are most important.

These are:

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

The three improvement priorities were reviewed against the requirements of the Well-being of Future Generations (Wales) Act 2015 and the Council decided that these three priorities are our wellbeing objectives. We also embedded the Council's wellbeing state, required by the Act, into the corporate plan, and it sets out how our priorities link to the seven national wellbeing goals.

For full details on the actions we have in place to deliver each Improvement and Wellbeing Priority, please visit the Corporate Improvement page on our website and view our Corporate Plan:

<http://www1.bridgend.gov.uk/media/341723/corporate-plan-2016-2020.pdf>.