

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



Corporate Plan 2018—2022

One Council Working together to Improve Lives

Introduction

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

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

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

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

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

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

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

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

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

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

Our well-being objectives

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

Safeguarding and other important services

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

How we will deliver this plan

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

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

Your comments

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

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



Councillor Huw David
Leader of the Council



Darren Mepham
Chief Executive

Priority One: Supporting a Successful Economy

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

Our aims

- To help local people develop skills and take advantage of opportunities to succeed and to extend that success to every community in the county borough
- To create conditions for growth and enterprise
- To create successful town centres

Why this is important

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

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

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

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

Our Key Programmes

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

This Priority contributes to Wellbeing Goals:

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

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

What steps will we take to achieve these aims?

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

- Continue to work with the Cardiff Capital Regional Skills and Employment Board and BCBC led local projects to shape employment opportunities and develop a skilled workforce to meet future needs. This includes delivering high quality apprenticeships for all ages.
- Work with the Welsh Government Valley Task Force to maximise opportunities for investment in our valleys to increase economic prosperity. (The Valleys Taskforce is a Welsh Government initiative that aims to deliver economic change in the South Wales Valleys by creating good quality jobs and helping people access skills).
- Work with individuals and families who are unemployed, economically inactive, experiencing in-work poverty, face barriers to work or are in or at risk of poverty, to improve their job opportunities.
- Work with partners and communities to develop a tackling poverty strategy and better align our anti-poverty efforts to target areas where there is an increasing proportion of workless households with children.
- Work with schools to close the gap in educational attainments for pupils eligible for free school meals and those who are not and improve learner outcomes for other vulnerable groups including looked after children and young carers.
- Progress the development of strategies to assist young people who are more able and talented than their peers to help them reach their full potential.
- Complete the review into the curriculum and schools estates for primary, secondary and Post-16 education and begin consultation on the proposals, where required. This includes supporting both the rollout of the digital competence framework in our schools and the development of the coding skills of our young people.

Aim - To create conditions for growth and enterprise

- Deliver the Porthcawl Resort Investment Focus Programme (e.g. the Cosy Corner developments and the Rest Bay café development) to grow the value of tourism in the economy, increase employment and business opportunities, and support a range of cultural, sporting and business events.
- Contribute to the development of the business plan and specific regional projects for the Cardiff Capital Region City Deal, with the aim of bringing increased investment and economic control into the local area.
- Support the Bridgend Business Forum with the delivery of its development plan and its programme of events for 2018-2019 and promote the area for investment.
- Continue to progress the development of low carbon Heat Schemes in Llynfi Valley Caerau and Bridgend Town, and develop a feasibility study for the innovative Heat Scheme to draw on a natural underground heat source to heat homes.
- Refresh the Local Development Plan (LDP)

Aim - To create successful town centres

- Invest in our town centres to enhance existing facilities and provide new facilities. This includes transforming Maesteg Town Hall into an arts and cultural hub and redevelopment schemes in Porthcawl and Bridgend.

Priority 1: How will we know we are successful?

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

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

The percentage of 16 - 64 year olds without qualifications	n/a	New Indicator	Less than 2017 return not yet available	Indicator added for 2018-19 and target to be set to show evidence of continued improvement. The figures have been declining (since 2014 when it was 14% to 2016 when it was 10.7%).(SOURCE: NOMIS)
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Education Measures

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

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

Aim – To create conditions for growth and enterprise

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
Total annual expenditure by tourists	£306.62m	2% increase on 16-17 actual	2% Increase on 17-18 Year End Actual	The strategy is working, and we have programmes in place; we therefore continue to expect an increase in the value of tourism.
The number of business start ups	535	Not yet available	536	Target set to monitor change. The figure for new businesses opening in Bridgend has risen from 475 in 2013 to 535 in 2017.
The number of active business	4045	Not yet available	4046	Target set to monitor change. The figure for businesses active in Bridgend has risen from 3700 in 2010 to 4045 in 2017.
The percentage occupancy of council owned starter units	N/A	N/A	90%	This is a new indicator. The 2017-18 baseline data is expected to be about 5-10% voids, hence, 90% is a challenging but realistic target.
The number of homes benefitting from the low – carbon and renewable energy heat schemes	N/A	N/A	Nil	This is a four year programme which is at its initial stage in 2018. One hundred (100) homes are targeted to be benefited from the Caerau Heat network by 2022.

Aim – To create successful town centres

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

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

Priority Two: Helping people to be more self-reliant

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

Our aims

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

Why this is important

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

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

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

Key Programmes

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

This Priority contributes to Wellbeing Goals:

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

Who will help us?

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

What steps will we take to achieve these aims?

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

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

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

- Support the development of a new generation of community health and wellbeing centres for our residents with health partners.
- Establish a new model of residential and supported living provision, seeking to better meet the individual needs of looked after children, care leavers and young adults, up to and beyond the age of 18, who are experiencing accommodation issues.
- Finalise a transition service model to help disabled children move smoothly into adulthood.
- Work with households and partners to help prevent homelessness, including supporting care leavers to secure appropriate accommodation.
- Work with owners of empty properties to turn empty properties into homes to help ease the housing shortage
- Increase engagement of partners, including schools, in the use of the Joint Assessment Family Framework (JAFF) and Team Around the Family (TAF) processes, which aim to ensure early identification of needs and delivery of support for children and families.
- By following our 'One Council' principle, ensure that all services available work better together to provide vulnerable children with seamless support when needed and prevent them from becoming looked after.

Aim - To support carers in maintaining their roles

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

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

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

Priority 2: How will we know we are successful?

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

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

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

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

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The percentage of children who receive Connecting Families interventions during the year who remain out of the care system as at 31 March of that year	New indicator	80%	85%	The Service is developing new service models to prevent children from becoming looked after. Whilst this work is undertaken, there is a risk that additional demand will be placed on Connecting Families to respond to new service criteria, which in turn may impact future performance. Therefore the target has been set to reflect this risk.
The percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome	67%	60%	70%	We aim to increase the success rate year on year. The 10% increase reflects this.
The percentage of looked after children on 31 March who have had three or more placements during the year	n/a	12%	12%	The target is based on current and past performance and knowledge of the LAC population which is stabilising but not declining.
The percentage of individuals discussed at Transition Panel that have a transition plan in place by age of 16/17	New indicator	100%	100%	It is important that at least by the age of 16/17, young people should have a transition plan in place: hence the target is 100%.
The percentage of people presenting as homeless or potentially homeless, for whom the Local Authority has a legal responsibility to secure suitable accommodation	n/a	14.07%	12.85%	The Welsh Government Transitional homeless prevention funding will reduce, and subsequently end, so the target has been set to reflect this whilst still improving on the previous target.
The percentage of care leavers who have experienced homelessness during the year	14%	<15%	<13%	The Council's priority is to prevent homelessness. The target is based on Q2 data
The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	2.2%	7.86%	7.86%	We have a programme in place to deliver this commitment and achieve to this target
The number of new homes created as a result of bringing empty properties back into use	n/a	New indicator	To Be Confirmed	Target going forward to be based on baseline established actual 2017 - 18
The percentage of people who feel they are able to live more independently as a result of receiving an DFG in their home	New indicator	75%	75%	Based on existing studies undertaken on the effectiveness of housing adaptations.

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

Aim – To support carers in maintaining their roles

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

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

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The number of adults who received a service provided through a social enterprise, cooperative, user-led service or third sector organisation during the year	New indicator	365	370	The definition states that this applied only to those with a care package / in managed care. The target is based on Q2 2017- 18 data and shows an improvement
The number of Council owned assets transferred to the community for running	New indicator	5	2	Whilst asset transfer to community remains Council policy, the council is currently reviewing and rationalising the process in order to promote the level of engagement and better meet external circumstances, consequentially lowering the target for 2018-19.

Priority Three: Smarter use of resources

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

Our Aims

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

Why this is important

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

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

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

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

Key Programmes

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

This Priority contributes to Wellbeing Goals:

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

Who will help us?

Employees; Schools; Contractors; Trade Unions.

What steps will we take to achieve these aims?

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

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

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

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

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

- Provide sufficient school places in the right area and in new and improved schools by delivering the 21st century schools' modernisation programme.
- Rationalise further the Council's administrative estate to ensure the Council operates from fewer core offices and reduces the number of leased properties for which we currently pay rent, by March 2019.
- Develop a more commercial approach to Council assets and services.
- Implement the Corporate Landlord model to ensure more coordinated and efficient management and maintenance of the Council's Property estate.
- Market the part of the Waterton site due to be partially vacated for housing development under the Parc Afon Ewenni scheme.
- Implement energy and carbon reduction measures and promote good practice in all our public buildings
- Review capital expenditure to ensure alignment with corporate objectives.

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

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

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

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

Priority 3: How will we know we are successful?

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

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

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

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

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

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

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

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

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

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

Appendix 1 - The budget to support our priorities

To be included when budgets are confirmed.

DRAFT

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

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

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



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