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. The Council delivers or enables many hundreds of services across all the diverse communities within the county of Bridgend. This corporate plan in no way attempts to include each and every service that the Council delivers or will deliver in the coming years. What it does do is set out our priorities - the long term outcomes that we want to achieve with and for the people who we are privileged to serve. We want to contribute to a place where people love to live, work, study and do business, where people are qualified with the skills they need to improve their life chances and enjoy good health and independence.

It is well known that public services and councils in particular are part way through a sustained period of austerity. We are no exception and have had year-on-year reductions in funding at a time of ongoing cost inflation, increased demand and need amongst parts of our community and new and often unfunded statutory responsibilities. Against this back drop we have to be honest with our communities and partners in saying that the Council can no longer deliver all of the services it once did nor always to the same level or quality as in previous years.

This document clearly sets out a small set of important and long-term priorities so that amongst all the complexity of increased demand and reduced resources we can keep a clear focus on what is really important for our communities. Our priorities are:

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

Each of these priorities [1] are set out in the remainder of this plan – explaining why they are priorities and outlining how we intend to make progress on them. Each year we produce an annual report that highlights how we performed against this and our other more detailed plans. However, we have also included, under each priority, some examples of how we have made progress in the previous period towards these priorities.

Further information on how we will deliver these priorities and our aspirations for all of our other services can be found in individual directorate business plans. For example safeguarding our most vulnerable adults and children is clearly important; our work as a planning authority, maintain highways and public transport, refuse collection, street cleaning, collecting revenues and administering benefits, public protection, sports, arts and libraries and raising educational attainment are all detailed in those directorate plans. All of our plans, including this one, are supported by the Medium Term Financial Strategy and by ongoing strong performance management.

In formulating this corporate plan the Council has considered the type of organisation it wants to be. Thus our vision is to act as "One Council working together to improve lives".

A number of key principles underpin the priorities we have. These principles highlight the importance of working in partnership with our citizens, communities and other organisations to develop and deliver services to meet local need as best we can. These principles 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.

---

[1] These three priorities are our wellbeing objectives under the Well-being of Future Generations (Wales) Act 2015 and our improvement objectives under the Local Government (Wales) Measure 2009.

- 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.

Finally we also have adopted a set of values that represent what we stand 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

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.

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; and
- 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.

How have we done so far?

The list below highlights some of our achievements in 2016-17 under this priority:

- We supported 722 local people to develop skills so that they could take advantage of opportunities to succeed through our Communities for Work, Bridges into Work and the Bridgend Employment and Skills Project (BESP).

- We saw the percentage of pupils aged 15 who achieved the Level 2 threshold increase from 59.7% to 61.4%, and the percentage of pupils at A level achieving 2 A levels (grades A - E) increase from 97.6% in the previous year to 98.3% .

- We supported our local business and saw a rise in the number of PAYE/VAT registered businesses in the county borough increase for the third year running from 4,440 to 4,540.

- We completed the redevelopment of the Rhiw Car Park on time and on budget.

- There were £31.5 million of externally funded town centre regeneration projects underway or in development during the year.

- Our visitor numbers rose from 11,541,363 to 13,026,637, boosted by the Senior Open Golf tournament in Porthcawl and the Urdd Eisteddfod in Pencoed. The value of total annual expenditure by tourists also increased from £313 million to almost £330 million.

Our Key Programmes to support this priority

- **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** – this programme evaluates 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** – this programme consists of key regeneration and local development schemes, including the Maesteg Town Hall Redevelopment, Rest Bay Watersports Centre development, Harbour Kiosk refurbishment, and Enterprise Hubs, creating new business workspace. We are also developing a programme for Bridgend Town Centre, seeking funding from Welsh Government's Targeted Regeneration Investment Programme.   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 will lobby for transformative projects such as the Pencoed rail crossing.

- **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 Valleys Taskforce 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 the 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, redevelopment schemes in Porthcawl and Bridgend, and lobbying for other transformational projects such as the Pencoed rail crossing.

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 2016-17 actual	Increase on 2017 -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%	Maintain 2016 -17 actual 73.2%	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	N/A (New indicator for 2017 -18)	15	17	The target is based on 10% improvement.
The number of apprenticeships/pre-apprenticeship work placements taken by looked after children	N/A (New indicator for 2017 -18)	Set baseline	To be confirmed	The target for 2018-19 will be decided once the 2017-18 actual is known.
The percentage of children living in households where no one is working	19.4% (Dec 2015)	To improve on the 2016 -17 figure	To improve on the 2017 -18 figure	This is a population indicator, hence not suitable to set specific target. Data for this indicator 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 (NEETs) in the Careers Wales Annual Destination Survey Statistics	1.55	2.80%	1.5%	Our strategy has been highly effective in reducing those not in education, employment or training (NEETs). Bridgend made the second largest improvement in Wales in 2016-2017 and we are now 0.5% below the Wales average which we hope to maintain in 2018-19.

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target

The percentage of all care leavers who are in education, training or employment at
      a)12 months
      b)24 months after leaving care
	a)45.2%
	b)50%
		a)70%
		b)70%
			a)60%
			b)55%
				The target for 2017-18 was set before the actual for 2016-17 was known. The target for 2018-19 is based on current performance, which is challenging but realistic.

The percentage of 16 - 64 year olds without qualifications	10.7% (in 2016)	N/A (An indicator identified for 2018 -19)	Less than the 2017 actual (not yet available)	This is a population indicator. It is not appropriate to set a specific target for the Council when many external factors that are beyond our control influence the outcome. The target, therefore, is indicative. The figures have shown a decline, from 14% in 2014 to 10.7% in 2016.

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%	29.9% (provisional)	The local authority targets are calculated using the individual pupil level targets that are submitted during the autumn term 2017. These targets are aggregated to calculate the local authority level targets.
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%	64.4% (provisional)	The local authority targets are calculated using the individual pupil level targets that are submitted during the autumn term 2017. These targets are aggregated to calculate the local authority level targets.

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The percentage of schools meeting the Learning & Skills Measure in terms of the subject offer at Key Stage 4 & Post 16	N/A (New indicator for 2017 -18)	100%	100%	The target is 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 2018-19 reflects our desire to maintain improvement on the 2016-17 actual.
The percentage of pupils achieving 3 A*-A grades at A level	5.7%	10%	10.5%	Our target confirms the improving position for those pupils with the potential to achieve three A*-A grades at A level. The actual for 2017-2018 was 9.5%. Therefore, our target for 2018-2019 reflects a 1% increase and now matches the Welsh actual for 2017-18 of 10.5%.

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	£329.76m	£336.36m	2% increase on the 2017-18 actual	The 2% annual increase is set to track the Visit Wales national target for increase in visit numbers.
The number of business start ups	N/A	535 actual for 2017 (New indicator for 2018 -19)	536	This is a new indicator identified to monitor the general level of entrepreneurism in the county borough. The number includes those supported by the Council's special regeneration fund. We aim to track this indicator in order to understand the local economy. It is not appropriate to set a target for the Council when many external factors influence the outcome. The target, therefore, is indicative.

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The number of active business	N/A	4045 actual for 2017 (New indicator for 2018 -19)	4046	The target has been 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 (New indicator for 2018 -19)	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 benefit 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	a) 7,791,331 b) 5,055,306	a) 6,000,000 b) 4,300,000	a) 3% increase on the 2017-18 actual b) 0% change on the 2017-18 actual	The 2017 -18 target was set before the 2016 – 17 actual was known. Targets for 2018-19 are based on the cameras retained under the new footfall contract for each town. The Porthcawl target remains unchanged as data is showing a small decline in footfall. It is not clear at the moment what is driving the reductions or what measures will be taken to reverse the trend. This will be the focus of work for 2018-19.

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 d) Pencoed	a) 66 b) 9 c) 10 d) 4	a)55 b)19 c)17 d) n/a	Maintain the 2017 - 18 actuals in all 4 towns	Meeting the target is challenging in the face of changing, irreversible patterns in the retail centres of Bridgend, Maesteg and Porthcawl. However, the vacancy level in Pencoed is already at a reassuringly low level. This indicator is extended to include Pencoed for 2018-19, hence no target was set for it for 2017-18.
The number of residential units in Bridgend town centre, that have had: a)Planning application approved b)Work completed	N/A (New indicator for 2017 -18)	a)30 b)14	a)20 b)20	The targets reflect the Council's strategy for diversifying uses of buildings in town centres.
The financial value of externally funded town centre regeneration projects underway/in development	N/A (New indicator for 2017 -18)	£16 million	£15 million	The target has been set based on planned projects between 2018 and 2022 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; and
- To support the third sector, town and community councils and community groups to meet local need.

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. 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 the county borough 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 sectors, we can support communities to develop their own approaches to local issues and meet people's needs within the community.

How have we done so far?

The list below highlights some of our achievements in 2016-17 under this priority:

- We developed a single point of contact for people to access information, advice and assistance, which was used by 2,108 adults and 2,042 children.

- Our reablement service supported 394 older or disabled people to maintain their independence by managing as many daily living tasks as possible on their own.

- We invested in targeted early help and intervention programmes to reduce the 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. Through the Family Learning and Engagement element, 164 young people and adults entered employment, education and/or training.

- We carried out 277 adult carers' and 51 young carer assessments to identify their needs and help them maintain their caring roles.

- We supported 250 people to stay at home, maintaining their independence through our disabled facilities grant programme.

Key Programmes to support this priority

- **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** – We will transfer 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 provision for looked after children and young people and seek the best ways of meeting their individual needs including support beyond the age of 18 by offering specialist accommodation.

- 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	N/A (New indicator for 2017 -18)	a) 40% b) 60%	a) 50% b) 70%	This measures the proportion of people who approach us seeking advice and assistance and 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
   b)   Adults aged 18 years+
	N/A (New indicator for 2017 -18)	a) 65%
		b) 65%
			a) 80%
			b) 80%
				These targets are based on end of year 2016-17 data.

The number of people who have been diverted from mainstream services to help them remain independent for as long as possible	167	200	400	The target is across the whole of adult social care and 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	N/A (New indicator for 2017 -18)	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	N/A (New indicator for 2017 -18)	65%	65%	The number of children with a care and support plan is stabilising not declining. The target remains challenging, but unchanged.
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	N/A (New indicator for 2017 -18)	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 (New indicator for 2017 -18)	12%	12%	The target is based on current and past performance and knowledge of the looked after children 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	N/A (New indicator for 2017 -18)	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 final legal duty to secure suitable accommodation	N/A (New indicator for 2017 -18)	14.07%	12.85%	A lower target demonstrates the focus on the prevention and relief of homelessness which has seen the number of final duty cases reduce significantly. This year-on-year reduction in the target is positive and shows that early help and intervention prevents people reaching a more

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
				critical stage of homelessness. Some of this work is currently funded through the Welsh Government transitional homeless prevention funding. This grant has been extended for 2018-19.
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 previous figures.
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%	The target remains challenging. Priority is being given to fund cross directorate responses to the challenge of empty properties within the county borough and a cross directorate project team is in operation.
The number of new homes created as a result of bringing empty properties back into use	N/A	N/A (New indicator for 2018 - 19)	To be confirmed	The target for 2018-19 will be decided once the 2017-18 actual is known.
The percentage of people who feel they are able to live more independently as a result of receiving an Disabled Facilities Grant in their home	N/A (New indicator for 2017 -18)	75%	75%	The target is based on existing studies undertaken on the effectiveness of housing adaptations.
The average length of time older people (aged 65 or over) are supported in residential care homes	N/A (New indicator for 2017 -18)	1000 days	900 days	This is an improving target. We continue to support people to remain independent at home for longer; therefore, they spend less time in care homes.

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	90.02%	96.0%	97%	This is an improvement target.
The percentage of identified young carers with an up-to-date care and support plan in place	N/A (New indicator for 2017 -18)	Set baseline	90%	This is an improvement target based on the 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	N/A (New indicator for 2017 -18)	365	370	This refers only to those people with a care package and/or who are in managed care. The target is based on 2017- 18 data and shows improvement.
The number of Council owned assets transferred to the community for running	N/A (New indicator for 2017 -18)	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; and
- To make the most of our spend on goods and services.

Why this is important

The Council has made reductions from its budget of £36 million 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.

How have we done so far?

The list below highlights some of our achievements in 2016-17 under this priority:

- We planned to make budget reductions of £7.477 million, and we achieved a reduction of £5.632 million, with the remaining £1.845 million achieved through alternative savings, the maximisation of grant and other income and strict vacancy management.

- We began building the new Betws Primary School, the relocated Ysgol Gynradd Gymraeg Cwm Garw and new Brynmenyn Primary School. We also completed a consultation on the relocation of Pencoed Primary School and the Heol Y Cyw Campus.

- 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 £5.625 million of capital receipts from our asset disposal programme, exceeding our £4million target.

- 231 council managers attended training to improve their People Management Skills and support staff as the Council changes, 295 employees undertook Welsh language training and 59.1% of staff completed e-learning modules.

- We aimed to make the most of our spend on goods and services and worked closely with the third sector and businesses, upskilling the market to ensure that local providers are "tender ready" and able to bid competitively against national organisations.

Key Programmes to support this priority

- **Digital Transformation Programme** – this programme aims to change the way we operate to enable customers to access information, advice and services on line.

- **Rationalising the Council's estate –** this programme is about disposing of council assets and transferring assets to communities to manage while making the most of the assets we retain.

- **Schools' Modernisation Programme –** this programme invests 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

- Deliver our digital transformation programme to enable citizens to use 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 e-Procurement 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	75%	100%	100%	In 2018-19, we plan to make budget reductions of £6.123 million, compared with £5.852 million for 2017-18. To date budget reductions of £4.012 million (69%) of the planned savings proposals for 2017-18 are likely to be achieved, with the remaining £1.840 million achieved through alternative savings, the maximisation of grant and other income and strict vacancy management.

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 number of services that are available to the public on line	N/A	N/A (New indicator for 2018 -19)	5	To provide services digitally online requires significant business process re-engineering. The target is challenging but achievable.

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%	To be confirmed	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%.

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
Realisation of capital receipts target	£5.62 million	£1.5 million	£4 million	The target is based on the projected completion of sales.
The percentage change in carbon emissions in the non-domestic public building stock on previous year	12.79%	3%	Maintain 2017-18 year end return	The target is retained at the actual 2017-18 level and is challenging against current resources.
Additional income generated from the Council's non-operational property portfolio	N/A (New indicator for 2017 -18)	£25,000	£25,000	The target is retained at the 2017-18 level and 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	Retaining the target at the current level is challenging against current performance.
The percentage of employees completing e-learning modules	59%	45%	45%	The target is based on the anticipated number of employees required to complete mandatory training modules. The percentage is of the total workforce and therefore should reduce as staff are trained.
The number of managers receiving training to improve their people management skills (including absence management)	235	200	150	This target is based on anticipated level of training required. These courses have been available for a number of years and significant numbers of employees have already been trained.

Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The number of interactions from citizens on the corporate social media accounts (Facebook and Twitter)	31,762	37,593	65,100 (provisional)	Our target is for a 5% annual growth. The 2018-19 target is based on the 2017-18 year-to-date figure. The final target will be based upon our actual number of interactions, which we will know at the end of 2017 –18. However, we recognise that the number of interactions can fluctuate widely in any given year based on Council's activity and external factors across the county e.g. the introduction of a new Waste Contract or the hosting of a large scale event such as the Urdd.

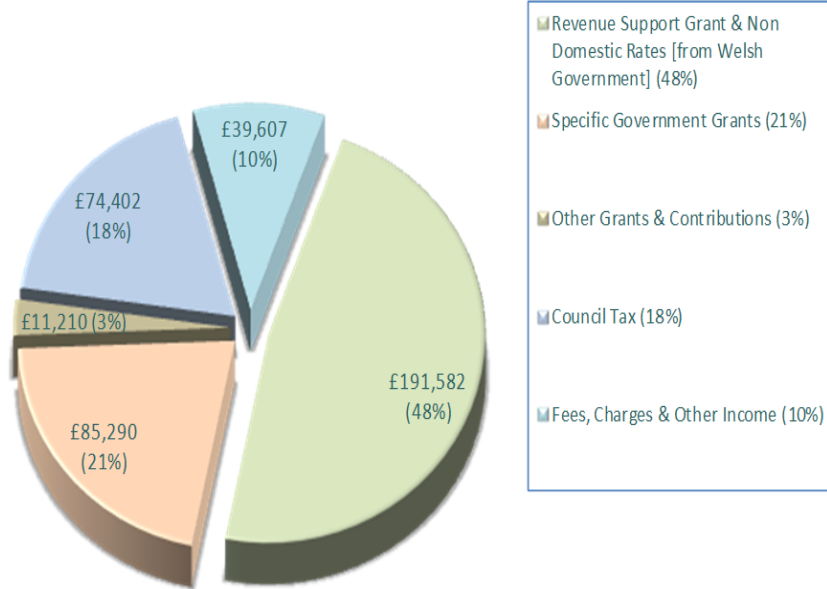**Aim - To make the most of our spend on goods and services**

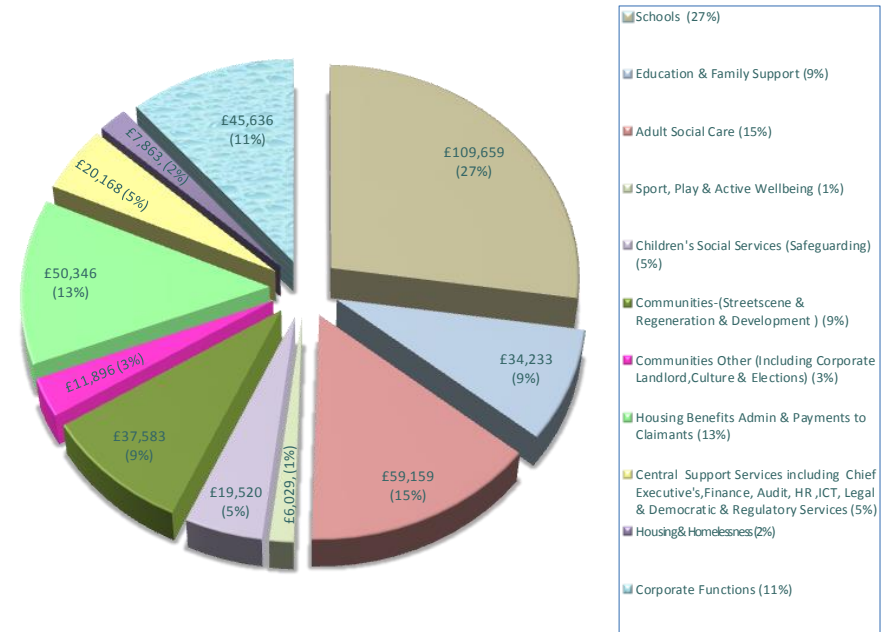| Success Indicators	Actual 2016-17	Target 2017-18	Target 2018-19	Rationale for target
The percentage of tenders above EU threshold compliant with the Public Contract Regulations 2015 that are compliant	N/A (New indicator for 2017 -18)	100%	100%	Less than 100% compliance would risk reduced efficiency.

The budget to support our priorities

The charts below outline our income and spending plans for 2018-19. The Council's gross revenue income for 2018-19 is £402 million.

Where the Money Comes From -
2018-19 Gross Revenue Income £'000

£39,607 (10%)
£74,402 (18%)
£11,210 (3%)
£85,290 (21%)
£191,582 (48%)

- Revenue Support Grant & Non Domestic Rates [from Welsh Government] (48%)
- Specific Government Grants (21%)
- Other Grants & Contributions (3%)
- Council Tax (18%)
- Fees, Charges & Other Income (10%)

Where The Money Is Spent -
2018-19 Gross Revenue Expenditure £'000

£45,636 (11%)
£7,863 (2%)
£20,168 (5%)
£50,346 (13%)
£11,896 (3%)
£37,583 (9%)
£19,520 (5%)
£6,029 (1%)
£109,659 (27%)
£34,233 (9%)
£59,159 (15%)

- Schools (27%)
- Education & Family Support (9%)
- Adult Social Care (15%)
- Sport, Play & Active Wellbeing (1%)
- Children's Social Services (Safeguarding) (5%)
- Communities-(Streetscene & Regeneration & Development) (9%)
- Communities Other (Including Corporate Landlord, Culture & Elections) (3%)
- Housing Benefits Admin & Payments to Claimants (13%)
- Central Support Services including Chief Executive's, Finance, Audit, HR ,ICT, Legal & Democratic & Regulatory Services (5%)
- Housing & Homelessness (2%)
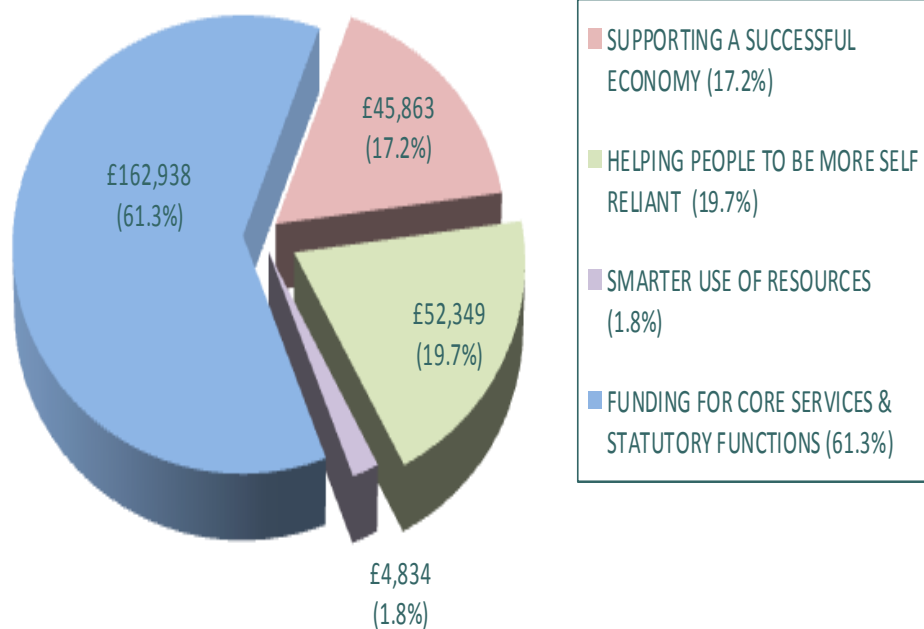- Corporate Functions (11%)

Note: Corporate Functions includes Capital Financing Costs, Precepts and Levies, Council Tax Reduction Scheme and corporate provision for pay and price.

In addition to spending money on providing services on a day to day basis, the Council also spends money on providing new facilities, improving assets and the infrastructure, enhancing assets or providing capital grants to others. Planned capital expenditure for 2018-19 amounts to £33.693 million. The charts below provide details of the service areas where capital expenditure is planned and how the expenditure will be financed in the year.

Capital Expenditure in 2018-19 £'000

- Education & Family Support (9%)
- Social Services & Wellbeing - Adult Social Care (7%)
- Social Services & Wellbeing - Children's Social Services (2%)
- Communities– Street Scene (35%)
- Communities– Regeneration & Development (12%)
- Communities– Property (24%)
- Operational & Partnership Services- ICT (3%)
- Operational & Partnership Services- Housing / Homelessness (8%)

Values shown: £11,629 (35%); £4,107 (12%); £8,191 (24%); £1,120 (3%); £2,750 (8%); £3,064 (9%); £2,232 (7%); £600 (2%)

Sources Of Capital Financing in 2018-19 £'000

- General Capital Funding - Supported Borrowing (12%)
- General Capital Funding - General Capital Grant (7%)
- External Grants & Contributions (13%)
- Prudential Borrowing (unsupported) (11%)
- Loan- Welsh Government (8%)
- Capital Receipts (27%)
- Earmarked Reserves (21%)
- Revenue Contribution (1%)

Values shown: £4,445 (13%); £3,550 (11%); £2,700 (8%); £9,180 (27%); £7,031 (21%); £458 (1%); £3,935 (12%); £2,394 (7%)

The authority has a net revenue budget of £265.984 million which supports the delivery of the Council's corporate priorities and core services and statutory functions. The net budget is financed by Revenue Support Grant, Non-Domestic Rates (NDR) and Council Tax income and excludes income from other financing streams such as other government grants, customer and client receipts, and interest which finance the gross revenue expenditure. The chart below provides details of how the net revenue budget has been allocated for 2018-19.

2018-19 Net Revenue Budget by Improvement Priority £'000

- SUPPORTING A SUCCESSFUL ECONOMY (17.2%)
- HELPING PEOPLE TO BE MORE SELF RELIANT (19.7%)
- SMARTER USE OF RESOURCES (1.8%)
- FUNDING FOR CORE SERVICES & STATUTORY FUNCTIONS (61.3%)

£162,938 (61.3%)
£45,863 (17.2%)
£52,349 (19.7%)
£4,834 (1.8%)

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. We will make sure that whenever we make decisions, we will apply the five ways of working and take into account the impact they could have on people living their lives in Wales in the future.