

Corporate Plan 2013-17

Reviewed 2015-16



Bridgend County Borough Council
Working together to improve lives

FOREWORD

All across the UK, local councils are facing unprecedented challenges following reduced Government funding and increased demands on essential services.

Here in Wales, the Welsh Government is considering the findings of the Williams Commission report which has laid out recommendations for re-organising local authorities, reducing the number of councils and changing the way in which services are delivered in future.

At the same time, Bridgend County Borough Council has been advised to prepare for a funding shortfall of approximately £49 million between now and 2018-19. That means the Council will have to find savings of £11.2 million in 2015-16.

Against this backdrop, the authority has reviewed its Corporate Plan and has identified its commitments for delivering the plan in 2015-16. The review confirmed that while the six improvement priorities are still pertinent, the key actions under each priority needed to be modified to make them more focused on the outcomes that we want to achieve despite our diminishing resources.

The Council remains unwavering in its commitment towards improving and finding new ways of delivering local services, providing better outcomes for residents and achieving savings that will ensure we can deliver a succession of balanced budgets.

As proposed by local residents during our recent budget consultation to gauge areas where citizens feel we should prioritise spending, we will continue to review and realign existing services while removing non-essential ones.

We will also work with our local communities and citizens to explore ways to better support them to take greater responsibility for improving their health and wellbeing, which in turn will reduce demand on council services.

We look forward to working with our citizens and communities as well as local and national partners across all sectors in delivering this plan.



Councillor Mel Nott OBE
Leader of the Council



Darren Mepham
Chief Executive

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INTRODUCTION

Our vision is to work together to improve lives across the county borough. In light of the increasing demand for services and financial challenges it faces, the Council has reviewed its improvement priorities, outcomes and actions defined for each priority to ensure they are still pertinent and affordable.

This reviewed Corporate Plan confirms our six improvement priorities for the next two years and redefines the key actions under each improvement priority, taking account of the resources available. Our Medium Term Financial Strategy, developed and reviewed alongside the Corporate Plan, and the Bridgend Change Programme will ensure that the way we work and spend is geared towards delivering this plan and the four key outcomes, listed below, for our citizens.

The key outcomes we want to achieve

We want to see that by 2017:

- **People in Bridgend County Borough are healthier.**
This would mean that people and their families are empowered and informed to live healthily and lead independent lives, and our communities are stronger, cohesive and sustainable, with appropriate access to services for all.
- **People in Bridgend County Borough benefit from a stronger and more prosperous economy.**
This would mean that people are increasingly active in the local economy and support local businesses, and our communities are sustainable with the appropriate infrastructure to support business growth and thriving town centres.
- **People in Bridgend County Borough are engaged and empowered to achieve their own potential.**
This would mean that people are active citizens in our society, equipped with the skills, qualifications and confidence needed to live and work, and that there are equal opportunities so people are supported and equally valued.
- **Bridgend County Borough is a great place to live, work and visit.**
This would mean that people take pride in the county borough; their communities, the heritage and natural environment, and our communities are clean and safe and have a good range of leisure, tourism and cultural activities.

Our Improvement Priorities for 2013-17

We have retained the six improvement priorities identified in the Corporate Plan 2013-17. These are the things that citizens have told us are most important:

Working together to
develop the local
economy

Working together to
raise ambitions and
drive up educational
achievement

Working with
children and families
to tackle problems
early

Working together to
help vulnerable
people to stay
independent

Working together to
tackle health issues
and encourage
healthy lifestyles

Working together to
make the best use of
our resources

These six priorities are our improvement objectives under the Local Government (Wales) Measure 2009. The main part of this Corporate Plan sets out why each of these priorities is important, what we will do to achieve them, and what success will look like.

Factors that have influenced this plan

The following challenges have influenced our choices of improvement priorities and how we will work to deliver them.

Economic trend

Key indicators show that some aspects of the economy in the county borough are experiencing a slight recovery. Between April 2013 and March 2014 the overall employment rate for working age people (16-64 year olds) in the county borough rose from 68.9% to 72.1%. What is particularly pleasing is that the employment rate for young people (16-24 year olds) rose from 47.1% to 50.1%, Both these rates are above the Welsh average. The percentage of people in the county borough claiming Jobseekers Allowance also fell to 2.2% in 2014 nearly equalling the 2.0% of 2008, before the global financial crisis.

Provisional data indicates that our GVA (gross value added, a measure of the size of the economy) increased by 1.6% in 2013 to £15,593 per head, and the most recent figure available for GDHI (gross domestic household income, a measure of disposable income) also shows an increase to £14,122. Both of these remain below the Welsh average.

It is concerning, however, that the percentage of children under 16 living in households with no one in employment rose from 17.5% to 20%, and the percentage of children living in low (below 60% median) income households rose from 21% to 22.4%. Both of these results are worse than the Welsh average.

Population changes

Our population is continually changing. At present there are just over 140,480 citizens and it is predicted that this will reach 151,023 by 2036. Net migration is likely to be around 400 people by this date and these people are expected to come from within the UK.

The rate of population growth in the county borough is slowing; projections show a decrease in the birth rate in the coming years. The same projections show an increase in life expectancy for our citizens – rising from the 2011 average of 79.7 years to 82.9 years by 2036. This means that the area is likely to see an increase in the proportion of older people, whilst the size of the working age population falls. The Council and partners in the health and third sector are working together to find innovative and flexible ways of providing services in light of this increasing demand to ensure the needs of a growing and ageing population continue to be met.

Health challenges

We know that certain aspects of our citizens' lifestyles have a negative impact on their long-term health and wellbeing. Our rates of binge drinking have decreased, but remain above the Welsh average. The percentage of adults who smoke decreased in 2013 to

22% (from 23% in 2012) but remains above the Welsh average of 21%. There have been more visits to our sport and leisure facilities to participate in physical activity, increasing from 8,914 per 1,000 population in 2012-13 to 9,588 in 2013-14, whilst the percentage of population classed as overweight or obese equals the Welsh average at 58%. These figures are encouraging, but there is still room for further improvement.

Many indicators relate to the county borough as a whole, but when we examine at a lower geographical level we can see a substantial difference amongst our wards. If action is not taken then health issues and inequalities, and the associated wider impacts they have, will persist and their harmful effects may become more damaging to individuals, families and communities.

We will continue to work with our partners to help citizens tackle their health issues through various schemes and programmes. We will also provide additional support for those who are in greatest need. However, if we are to succeed in this challenge, individuals must take responsibility for their own health and wellbeing, and commit to living healthier lifestyles.

Educational achievement

A good education is vital to provide our children and young people with access to the best opportunities for future success. We need to improve pupil attainment levels across the county borough. The levels of attainment achieved by pupils for the 2013-14 academic year showed improvements on previous figures, for example, the percentage of children achieving the expected levels of numeracy and literacy at age 11 improved to 82.6%, up from 80.6%, and the percentage of pupils achieving five A*- C grades at GCSE (including English/Welsh first language and mathematics) rose from 52.3% to 54.2% over the same period, but these need to go further. By September 2017, we want 67% of pupils to achieve five A*- C grades at GCSE. Parents and guardians need to be fully engaged in their children's learning if we are to see further improvements in educational achievement.

A high level of school attendance is essential for children to thrive academically, so we need parents and guardians to ensure their children regularly go to school. School attendance rates are static at 93.49% for primary schools but rose to 92.46% in secondary schools and they remain below the Welsh average.

National priorities and statutory duties

The Programme for Government is the overarching policy of the Welsh Government. It sets out national priorities and proposals for action which all local authorities have an important role in delivering.

We have a statutory duty under the Local Government (Wales) Measure 2009 to ensure that, amongst other things, our priorities secure improvements in quality and availability of services, in efficiency and fairness, and in ways that contribute to the area's sustainable development.

Existing services

The Council provides or commissions a wide range of services. Some services we provide are statutory, meaning that we have a duty to provide them, whilst some services are provided because they contribute to the overall outcomes that we want to achieve for our citizens.

With the challenges of increasing demands, higher expectations and limited resources, we are changing the way in which we work and how we commission and deliver services. Throughout 2015, we will continue to review and realign existing statutory services whilst removing non-essential ones, as suggested by our citizens during the budget consultation process. Our residents, local communities and partners all have a key role to play in shaping and helping to provide the best possible services. Information on the services we currently provide is available on our website, www.bridgend.gov.uk.

All of our activities are supported by our corporate services, which includes Finance, Human Resources, ICT, Property, Customer Services and Legal Services.

Equalities, sustainable development and Welsh language

Equality and sustainability are the guiding principles that underpin everything we do. We continually seek to understand how our population is made up and assess the impact that our policies and plans have on everyone, including those sharing equality characteristics such as race/ethnicity, gender, age, disability, faith/religious belief, and sexual orientation. Our Strategic Equality Plan 2012-15 and its action plan ensures that equality is mainstreamed into the work of the Council when delivering services.

Sustainable development means enhancing the economic, social and environmental wellbeing of citizens and communities so that not only the current generation, but also future generations achieve a better quality of life. We want sustainable development embedded in all aspects of our work and integrated into service delivery arrangements.

The Council has adopted the principle that, in the conduct of public business, we will treat the English and Welsh languages on the basis of equality. Work on reviewing and updating the Council's current Welsh Language Scheme 2012-15 will begin in the summer of 2015. It will set out how we will develop the Council's services in 2016-20 so that they fulfil our obligations to the Welsh-speaking population, in accordance with local and national ambitions.

Citizens' views

We always strive to understand community needs and how those needs might be met. To do this, we use a range of tools to find out our citizens' views.

We provide a wide range of regular opportunities for service users to help us with feedback on our services, often through working with Third Sector partner organisations and other partners such as Age Cymru and Bridgend People First. We use questionnaires and face-to-face discussions with networks and groups such as the Business Forum, Tourist Association and Carers Forum and with service user groups, such as the 'Having a Say' group and Parents' Forum for people with learning disabilities. Elected members also visit our children's and adults' residential and day settings to examine the quality of care and talk to residents.

Specific consultations undertaken this year covered a wide range of topics from school attendance fixed penalty notices to changing provision to set up learning resource centres for pupils with autism. People with learning disabilities and their families took part in sessions to look at remodelling day services and a new integrated model for the Learning Disability Community Support Team is now being developed.

We use the Citizens Panel surveys each year to seek views on our services. Most recently the Citizens' Panel has covered contacting the Council; CCTV; play sufficiency; rights of way and licensed premises. We are also awaiting the results from our consultations on the learner transport review and the local transport plan.

Our Corporate Plan includes priorities that have been influenced by our citizens' views collected through all these methods.

The consultation page of our website www.bridgend.gov.uk provides information of past consultations, opportunities to take part in current consultations and how you can apply to join the citizens panel. We welcome ongoing feedback from citizens at any time through our website (www.bridgend.gov.uk), email (talktous@bridgend.gov.uk), our 24-hour customer service helpline (01656 643643) and social media (@BridgendCBC).

The Budget Consultation

In October 2014, the Budget Review 2015 consultation sought to obtain views from citizens on how and where the Council could make an £11.2 million reduction in the 2015-16 budget. This was the most important consultation we undertook during the year. Alongside seeking views via our website, email, post and telephone, we used two new methods - an online budget simulator exercise and a debate with the Chief Executive on Twitter to encourage and enable as many of our citizens to take part as possible. Some of the key findings are set out below.

The budget overview looked directly at eight service areas: schools; children's services (excluding schools); adult social care; corporate functions; sport, play and active wellbeing; communities; resources and legal and regulatory services. The budget simulator data showed that the public thought that all service areas should receive a reduction in their budget and that schools

should receive the lowest reduction in funding at 3 per cent, and 'corporate functions' should receive the highest reduction with 30 per cent.

Three proposals for 'how we can bring money in' received more than 50 per cent 'yes' responses were to:

- Introduce a charge for pest control (58 per cent);
- Introduce a parking charge for Blue Badge holders in our off-street car parks (58 per cent); and
- Introduce a percentage charge for credit card payments made to the Council (55 per cent).

Delivering libraries and cultural services through a not-for-profit trust was the only money saving proposal to receive over 50 per cent 'yes' responses with 64 per cent.

Over one in three (36 per cent) believed that residents could help reduce demand on the Council by taking more personal responsibility. Additionally, outsourcing or working with third parties where financially viable has been encouraged by respondents.

The results of the budget consultation has guided the review of the Corporate Plan for 2015-16 to ensure that the Council remains focused on improving services that matter the most to our citizens.

How we will deliver this plan

A strong financial strategy

We have adopted an integrated approach in developing our Medium Term Financial Strategy (MTFS) 2015 - 2019 and this Corporate Plan to ensure that the way our resources are allocated is closely linked to our improvement priorities. The MTFS also links to other internal resource strategies such as the Information and Communications Technology (ICT) Strategy, the Asset Management Plan and Bridgend Change Programme, all of which have a part to play in helping us to use our resources more effectively. The MTFS is available on our website, www.bridgend.gov.uk.

The Council is operating in a very challenging financial environment. Approximately 80% of our funding comes from Welsh Government grants, with the balance being met mainly from Council tax and fees and charges. We continue to face increasing demand for services. The main budget pressures include:

- demographic changes, including an increase in older people, and an increase in the number of young people with complex disabilities living into adulthood;

- increases in the number of vulnerable children required to be looked after by the Council;
- price inflation; and
- the potential impact of national policies and new legislation e.g. Welfare Reform Act, Social Services and Wellbeing Act, and the Housing (Wales) Act.

The cut in funding from Welsh Government, together with the budget pressures, mean we will have to make savings of around £48.8 million by 2018-19 to ensure that we achieve a balanced budget. We have developed savings plans of around £28.6 million to date, but still have £20.2 million to find. These plans include a range of initiatives including collaborative projects, contract renegotiations, remodelling services, reducing services to the statutory minimum and the potential transfer of services to partner organisations. Given the scale of the cuts required there will inevitably be a knock-on effect on service provision, but more than half of the £11.2 million savings included in the 2015-16 budget will come from making the best use of our internal resources, for example, through staffing restructures, retendering contracts and modernising our school estate.

Clearly defined accountabilities and responsibilities

In these times of reducing budgets and increasing demand for Council services, the need for us to have effective performance management has never been greater, as this allows us to:

- prioritise our goals and allocate our diminishing resources effectively;
- ensure that everyone is clear on their roles and responsibilities and is accountable for delivering the Council's service and financial plans; and
- help improve services and outcomes for our citizens.

Our Performance Management Framework is helping us achieve this. The framework sets out the principles, processes and procedures of performance management, ensuring that the services we provide are linked to our vision and priorities. It clearly identifies responsibility and accountability for each stage of the Council's performance management process, from corporate and business planning, through to service delivery.

Directorate/Service Business Plans and Individual Plans

The Corporate Plan is our highest level of plan. It sets out our vision, the outcomes we wish to achieve, our improvement priorities, and defines our commitments for the coming year to achieve those priorities. The commitments in the Corporate Plan are delivered through specific actions and measures that are detailed in each directorate/service business plan and performance plans for individual members of staff. This ensures our improvement priorities are embedded into delivery at every level of the organisation.

Working with partners

Our services increasingly have some element of joint working. This ranges from working in partnership to tackle crime and disorder to jointly delivering health and social care services. We also have partners who have been commissioned on our behalf to deliver services, such as our leisure or waste services. We will need to shift towards becoming an organisation that has a stronger commissioning mind-set using a clear understanding of community need to develop practical solutions with partners who can help us to operate in a more effective and efficient way, to provide improved services for our citizens and achieve financial savings.

The Local Service Board (LSB) brings together a range of public, private and third sector partners, including the Council. This Corporate Plan is aligned to the LSB's Single Integrated Partnership Plan 'Bridgend County Together' to ensure that we work together on common outcomes.

Our citizens are our important partners in the delivery of this Plan. Individuals and families can do much to make a difference to their health and circumstances. Against each of the six improvement priorities we have set out some suggested actions that our residents can take that will make a positive contribution, for example, by volunteering in your community. Bridgend Association of Voluntary Organisations (BAVO) provides information, advice and guidance on all aspects of volunteering. Further information is available via BAVO's website www.bavo.org.uk or by calling 01656 810400.

How we will measure and monitor success

This Plan has identified a number of outcome-focused 'success indicators' (**Appendix 1**), some of which are benchmarking measures (used to understand how we perform in comparison with other local authorities). All of the indicators included in the Plan are aimed at measuring the success of our joined up working with citizens and partners – we cannot achieve them alone.

We also have other indicators that help measure our performance which are monitored throughout the year at different levels across the organisation. Some of those indicators are locally developed measures and others are national, including statutory measures which we are obliged to collect and report to the Welsh Government.

Our performance is subject to scrutiny by the Council's Overview Scrutiny Committees on a regular basis as well as by external auditors and inspection bodies, such as the Wales Audit Office, the Care and Social Services Inspectorate Wales and Estyn.

We report our collective progress made against the success measures and other key performance indicators through our Annual Report. We also use other ways to communicate our performance, such as special Bulletins and media releases. The Council's

Annual Reports are available on our website, www.bridgend.gov.uk. We review the Corporate Plan, including the success measures, on an annual basis.

Your comments

We continue to welcome your comments on this Plan. Your feedback will be considered during the annual review and is always welcome through our website: www.bridgend.gov.uk, through Twitter: [@BridgendCBC](https://twitter.com/BridgendCBC), via email to improvement@bridgend.gov.uk or in writing to Corporate Improvement Team, Bridgend County Borough Council, Ravens Court, Brewery Lane, Bridgend CF31 3LP.

IMPROVEMENT PRIORITY ONE – WORKING TOGETHER TO DEVELOP THE LOCAL ECONOMY



county borough still live in low income households. We need therefore to continue to develop and grow the local economy and will focus on creating jobs, helping local businesses to flourish and put in place conditions to attract investment to grow the local economy and improve the standard of living for all our citizens.

Why is this important?

Our citizens have told us the local economy is the most important area for us to focus on.

In 2013 -14 we saw an increase in the percentage of working age people now in work and our employment rates are above the Welsh average. We also saw a significant reduction in the proportion of our young people not in education, employment or training (NEETs). However, the latest employment data reveals that Wales is not doing as well as the rest of the UK.

We use Gross Value Added per head (GVA) as a measure of the strength of the local economy. Although the Wales GVA has risen by 3.4%, our GVA has only grown by 1.6% in 2013-14. One of our wards was ranked in 2014 as the 5th most deprived community in Wales, and over 1 in 5 children in the

How have we done so far?

Working together, we:

- completed the planned regeneration works in Maesteg and Bridgend town centres. The Porthcawl Marina is now fully operational;
- secured significant external funding for new investment programmes in Porthcawl and Bridgend, with agreement in principle from Welsh Government for funding towards key development sites in the Llynfi Valley;
- supported 25 local businesses, 29 micro enterprises, 22 social enterprises creating over 110 new jobs through European funded projects last year;
- supported 105 unemployed people into employment through the Workways project;
- supported the British Seniors Open at Royal Porthcawl Golf Club, which attracted more than 43,000 visitors, was televised to over 338 million households worldwide and generated £6million for the local economy; and
- adopted the Local Development Plan that included provision for up to 9,690 new homes and 120 hectares of land for future employment creation.

What do we want to achieve by 31 March 2017?

We want town centres, business premises and transport and communication networks that cater for the needs of residents, businesses and visitors, to ensure access to employment opportunities that are varied and secure in the long-term.

We will:

- continue to implement key regeneration projects and programmes to enhance and develop our economy;
- improve opportunities and provision for life-long learning and ensure that the county borough can compete on a regional level for jobs, attracting further investment from new and existing businesses and supporting entrepreneurs; and
- work with public transport providers and communities to improve transport links, especially public transport.

How can you get involved?

You can help by:

- shopping locally to support our local economy;
- for business owners, having a local supply chain, providing opportunities for young people through apprenticeships, and informing learning organisations of the skills you will need in the future;
- improving your commitment to cleanliness and recycling. Each year the Council spends £1.2 million removing street litter and keeping our streets clean, you can help by placing your chewing gum and other unwanted items in the on-street bins or by taking it home for proper disposal; and
- taking advantage of adult learning opportunities, including GCSEs, that may help you, your family and your local area.

How will we know if we are collectively succeeding?

We will know we are succeeding when:

- the number of active businesses increases;
- the number of vacant premises in town centres reduces;
- our employment and youth employment rates improve relative to the national average;
- the proportion of our population, aged 16-18, reported as not being in education, employment or training (NEET) continues to fall;
- the percentage of children living in households where nobody works falls;
- Gross Value Added (GVA) per head rises;
- Gross Disposable Household Income (GDHI) per head increases (GDHI measures the level of disposable income available to households).
- success rates for Adult Community Learning increases.

Our commitments for 2015-16

We will continue to regenerate our town centres, actively look for new funding opportunities and encourage new investments to help boost our local economy, provide extra employment opportunities and attract more visitors to the county borough.

We will:

- develop bids and secure funding for the next phase of urban regeneration projects through the EU Convergence programme, up to 2020;
- continue to implement the first phase of a number of key land reclamation and development projects in Maesteg and the Llynfi Valley;
- continue implementation of a composite regeneration programme in Bridgend Town Centre;
- re-appraise development options for the delivery of regeneration in Porthcawl;
- commence implementation of the Rural Development Programme 2014-2020 working with rural communities and partners towards achieving self-sustaining rural communities, diversified rural enterprises and vibrant rural economies;
- provide focused support for businesses and support social enterprises to help them invest and create jobs;
- engage with people and communities to understand their learning needs so that adult community learning provision is commissioned to meet their needs and employment prospects are improved;
- continue improvements in transport, pedestrian and cycle links between the bus and rail network and employment and education sites to include schemes in Bridgend, Maesteg and Porthcawl; and
- identify and implement physical improvements to the public rights of way and cycle track network using Welsh Government RoWIP and other grant funding.

IMPROVEMENT PRIORITY TWO – WORKING TOGETHER TO RAISE AMBITIONS AND DRIVE UP EDUCATIONAL ACHIEVEMENT



Why is this important?

We know a good education helps prepare children and young people for all aspects of their lives, including gaining skills for employment, looking after their families and contributing to their communities.

The levels of attainment achieved by pupils for the 2013-14 academic year showed improvements on previous figures: the percentage of pupils achieving five A*-C grades at GCSE (including English/Welsh first language and mathematics) rose from 52.35% to 54.2% and is in line with the Welsh average. The percentage of children achieving the expected levels of numeracy and literacy at age 11 improved from 82.6% to 86.2% and is slightly above the Welsh average. These improvements need to go further as scoring shows that educational attainment in Wales has fallen further behind the rest of the UK - and the world - in reading, maths and science.

We also know that a high level of school attendance is essential for children to thrive academically. Whilst school attendance at our secondary schools has increased in the last year we are concerned that for both primary and secondary schools it remains below the Welsh average.

There is also an achievement gap between pupils from lower income households and those who are not.

Our schools must provide the right environment, skills, support and appetite for success for all our pupils to thrive. Our communities and parents also need to be involved in their children's learning and ensure regular school attendance.

How have we done so far?

We have already contributed to this priority by:

- securing improvement in educational attainment at Key Stage Two, Three and Four. The percentage of our young people achieving a minimum of 5 GCSEs Grade A*-C or equivalent including English/Welsh and mathematics increased from 52.35% in 2012-13 academic year to 54.2% in 2013-14 academic year;
- achieving 88% of our schools graded as good or excellent by Estyn inspections;
- providing targeted support and interventions for pupils that helped to reduce the percentage of our Year 11 school leavers known not to be in education, employment or training from 6.4% to 3.7%;
- achieving an improvement in attendance of secondary school pupils, and introducing a significant programme of actions to bring about further improvements in attendance overall; and
- completing the collaborative Transformation Review for Post-16 learning provision.

What do we want to achieve by 31 March 2017?

We want to ensure that by working in partnership with schools, colleges and local training providers, our children and young people achieve improvements to their educational results, gain qualifications and undertake training.

By 2017, we want every school to be improving at a much faster rate so that at least two thirds of young people achieve a minimum of five GCSEs Grade A*- C or equivalent, including English/Welsh and mathematics. We also want to improve the outcomes at Key Stage 2 and 3 and at the foundation phase, and narrow the gap in literacy and numeracy between those who receive free school meals and those who do not.

We will:

- work with schools and other partners to help children and young people improve their reading, writing and number skills, so that they are properly equipped for further learning and the world of work;
- work with schools to improve school attendance in both primary and secondary schools; and
- continue to improve the learning environment by modernising the school estate.

How can you get involved?

You can help by:

- getting involved in your children's learning, for example, by talking to teachers and helping your children with their homework;
- ensuring your children attend school regularly, as absence makes a difference to how well children learn and gain qualifications;
- encouraging children and young people to aim high and work hard;
- volunteering at your local school;
- encouraging children to make good use of our local library services; and
- seeking educational experiences for your children outside of school, such as sport or cultural events.

How will we know if we are collectively succeeding?

We will know we are succeeding when:

- most children can read, write and count to a level of skill needed to succeed in life by the time they complete their primary education;
- attainment levels for pupils in all areas across the county borough increase;
- young people achieve the level of qualification expected of them at GCSE;
- attendance levels at primary and secondary schools increase;
- the gap in school performance between those who receive free school meals and those who do not is reduced;
- young people who have left school go on to further education, find employment or undertake some form of training; and
- young people leaving education or formal training do so with an approved qualification to give them access to a wide range and better employment opportunities.

Our commitments for 2015-16

We want to secure a big change in the rate of improvement so that, by September 2015, children are functionally literate and numerate at the end of their primary education, and at least 60% of young people achieve the level of qualification expected of them at GCSE.

We will:

- use data to ensure we better understand the performance of individuals and groups of learners and offer extra help at an earlier stage in their education;
- support schools to meet pupils' additional learning needs and the needs of more-able pupils who need extra support to reach their full potential;
- monitor and seek to improve the effectiveness of schools through the Central South Consortium;
- continue to implement the Youth Engagement and Progression Framework;
- support schools in the implementation and use of Fixed Penalty Notices for non-attendance in schools;
- implement the BCBC attendance strategy;
- provide 14-19 year olds with the advice they need to ensure they engage in the right type of qualification for them;
- provide schools that support the needs of all learners and their communities;
- promote libraries and implement a series of programmes designed to get more children and young people to enjoy reading;
- deliver the agreed actions under the School Modernisation Programme, including implementation of projects within the capital programme; and
- under the auspices of the Schools Task Group, work with schools to develop a sustainable strategy for the provision of education in Bridgend.

IMPROVEMENT PRIORITY THREE – WORKING WITH CHILDREN AND FAMILIES TO TACKLE PROBLEMS EARLY



Why is this important?

By providing early intervention and preventative support we should see improved outcomes for children and families, prevent their situations from becoming more complex and severe, and reduce the risk of children being looked after by the local authority.

According to the National Care Advisory Service, young people who have spent time in care are more likely to have poor educational performance, increased contact with the criminal justice system, poor health and be vulnerable to homelessness and unemployment.

In 2013-14 we increased number of families benefiting from support provided by Connecting Families and Intensive Family Support Services from 133 to 184.

Despite our efforts, the numbers of Looked After Children, children on the Child Protection Register, Children in Need and children being referred with concerns about neglect or abuse, increased in 2013-14.

We have a duty of care to keep these children safe but this presents an increasing financial pressure. We need to make it easier for families to access the support they need and increase the effectiveness of family early intervention approaches to ensure families have more positive outcomes.

How have we done so far?

We have already contributed to this priority by:

- working with 1,171 children through Flying Start in 2013-4 with support including parenting programmes, child care, language development and health visiting;
- providing intensive support to 184 complex and vulnerable families via Connecting Families and Intensive Family Support Services;
- through Families First, training staff to deliver a range of parenting programmes covering early years, teenage years as well as specific courses for families who have a child/young person with Autistic Spectrum Disorder; and
- using the Joint Assessment Family Framework (JAFF) and Team Around the Family (TAF) processes when working with families so that they need only tell us their stories once.

What do we want to achieve by 31 March 2017?

We want to increase the effectiveness of early support and intervention to prevent issues from becoming complex, and reduce the risk of children becoming looked after.

We will:

- bring services together via community hubs to help children, young people and families to tackle their problems at the earliest opportunity;
- work with families and partner agencies to ensure that families receive the help they need at the earliest opportunity to meet their needs; and
- work with service users, carers, families and all partners to enable people to access or retain housing to meet their needs.

How can you get involved?

Families can help by:

- ensuring that they meet the basic needs of all family members as far as they can;
- seeking help at an early stage if there are basic needs that are not being met or if there are unresolved family problems;
- being ready to find answers to problems with the help of family support workers or more specialist services; and
- taking up the offer of Flying Start care provision where offered.

How will we know if we are collectively succeeding?

We will know we are succeeding when:

- our early intervention measures lead to a reduction in:
 - the number of children and young people being referred to Social Services;
 - the number of Looked After Children;
 - the number of children in need;
 - the number of children recorded on the Child Protection Register;
- the prospects for Looked After Children in the county borough improve, with fewer leaving school without a recognised qualification;
- young people leaving care are able to get the help and on-going support they need;
- more families benefit from working with the Multi-Agency Community teams to receive support at an earlier stage; and
- more families and young children access the Flying Start provision.

Our commitments for 2015-16

We want to achieve more positive changes for more children and families.

We will:

- put systems in place to support our new Multi-Agency Safeguarding Hub (MASH) arrangements;
- relaunch the Joint Assessment Family Framework to ensure that partnership arrangements are more effective;
- implement the Permanency and Placement Strategy and the Early Help Strategy to reduce the number of looked after children and to prevent children becoming looked after; and
- improve the way we work with other agencies to help identify more families that are in need of support and to address the root cause of their problems.

IMPROVEMENT PRIORITY FOUR – WORKING TOGETHER TO HELP VULNERABLE¹ PEOPLE TO STAY INDEPENDENT



Why is this important?

Our population is getting older – the number of people aged 75 and above is growing by more than 4% a year, and the Alzheimer’s Society reports that one in three people will have dementia by the age of 85.

There are also more young people with complex health conditions living into adulthood. It is good that people are living longer and surviving difficult illnesses, but this also brings the challenges of increasing demands on services and the resulting higher costs to meet this demand.

We will ensure that we continue to help and support our most vulnerable citizens when they need it but will focus on working with partners, the third sector, families, carers and communities to provide a supportive environment within the local area that can help prevent deterioration in circumstances that can lead to a loss of independence.

¹ For the purpose of this plan, vulnerable people are defined as those individuals at risk of losing their independence, if they do not receive advice or support

How have we done so far?

Together with partners, we have already contributed to this priority by:

- supporting more people to live independently than in the year before by increasing the number of people using Telecare services and accessing community services, thus reducing the number of people needing to live in care homes;
- providing 682 people with an alternative to a hospital placement through our Community Resource Team;
- establishing a short-term enabling scheme through our Homecare Service to support people with dementia to remain in their own homes. Over 100 people benefited from accessing this service last year; and
- setting up a primary care mental health service based on early intervention with a focus on recovery and the promotion of mental wellbeing. This service responded to over 1,000 referrals last year.

What do we want to achieve by 31 March 2017?

We want to enable vulnerable people to live independently.

We will:

- work with service users, carers and partners, including the third sector, to develop services in a way which supports people to remain independent for longer and only access statutory services when absolutely necessary; and
- work with all of our existing and potential partners to develop a range of accommodation options and support for vulnerable and older people who need help to achieve or sustain independence.

How can you get involved?

You can help by:

- giving us your views on the type of support and services you feel will be of benefit and on any changes to priorities and services that we propose;
- volunteering, as volunteers play a vital role in helping to care for relatives, friends and neighbours; and
- giving us feedback on the quality and effectiveness of the service you or your family members are currently receiving.

How will we know if we are collectively succeeding?

We will know we are succeeding when:

- the proportion of older people aged 65+ who live independently increases;
- more potentially homeless households are prevented from becoming homeless;
- more people have maintained their independence through help with Care and Repair services;
- more people are provided with an alternative to a hospital placement through our Community Resource Team;
- more carers say information and support for carers is improving;
- the number of people who have been discharged home with short-term packages of care increases; and
- the average number of days to deliver a Disabled Facilities Grant reduces.

Our commitments for 2015-16

We want to ensure effective care and support is given to people when it is needed.

We will:

- produce and consult on the prevention and wellbeing strategy that includes the coordination of support, information and advice available in local communities;
- increase the range and accessibility of advice and information for carers;
- develop a regional quality framework to monitor and improve the quality of care;
- take reasonable steps to prevent homelessness in line with strengthened duties under the new Housing (Wales) Act 2014;
- help vulnerable people retain their dignity and stay as independent as possible in accommodation that best meets their needs;
- further develop crisis prevention, support and accommodation options for people with mental health needs that promotes independence and prevents hospital admission;
- continue the development of two new extracare schemes across the borough;
- continue the transformation of homecare services; and
- establish an integrated operational model for the Learning Disability Community Support Team.

IMPROVEMENT PRIORITY FIVE – WORKING TOGETHER TO TACKLE HEALTH ISSUES AND ENCOURAGE HEALTHY LIFESTYLES



Why is this important?

National statistics show that parts of the county borough are amongst the least healthy in Wales, and significant health inequalities continue to exist within the borough.

Over half of our population is overweight or obese, with less than a third of adults being physically active on five or more days per week, and around a quarter of adults report drinking over the recommended levels of alcohol at least once a week. Life expectancy for both males and females is still below the Welsh average.

Encouragingly, we are seeing some improvements as our rates of smoking and binge drinking are reducing. However, they still remain above the Welsh average.

We are pleased that through working with our partners HALO Leisure and an extensive refurbishment programme of the Bridgend Life Centre, more people are now visiting our sports and leisure centres. We also are pleased that more food establishments are broadly compliant with food hygiene standards.

We recognise the challenges posed and will continue to work with partners to develop more preventative and wellbeing solutions. We will also work with our partners to help citizens help themselves to improve their physical and mental wellbeing and make healthy lifestyle choices.

How have we done so far?

Working together, in 2013-14 we achieved the following:

- the total junior swims paid and free totalled 51,159;
- the total number of swims under the free swimming senior initiative was 84,904, 7.3% above target;
- the number of visits to local authority sport and leisure facilities per 1000 population to take part in physical activities was 9588, up from 8914 in 2012-13;
- the National Exercise Referral Scheme (NERS) received a total of 2162 referrals, up from 882 in 2012-13; and
- our 'Play for Life' programme encouraged 5244 children to get active, get creative, get involved and have fun playing;
- a reduction in the rate of smoking and binge drinking.

What do we want to achieve by 31 March 2017?

We want to see a healthier population.

We will:

- embed healthy eating messages in early years settings, such as schools, youth organisations, leisure services and community groups;
- work with partners to address priority issues such as mental wellbeing, childhood obesity, alcohol, smoking and substance misuse, especially among young people; and
- work with a range of partners to develop services and opportunities that encourage and promote life-long physical activity, including making the best use of our Rights of Way, cycleways, community routes and green spaces.

How can you get involved?

You can help by:

- taking responsibility for your own health and wellbeing;
- taking steps to do more exercise by attending your local leisure facility or joining a local club or group;
- committing to giving up smoking, reducing the amount of alcohol you drink and eating more healthily; and
- asking your GP about access to the national exercise referral scheme or for books on prescription.

How will we know if we are collectively succeeding?

We will know we are succeeding when:

- the number of families participating in the Family Active Zone initiative increases;
- health indicators for citizens in the county borough improve, including:
 - the percentage of the population who smoke reduces;
 - the percentage of the population who are overweight or obese reduces;
 - the percentage of adults who binge drink on at least one day per week reduces; and
 - the percentage of adults achieving the recommended levels of physical activity increases: and
- the variation (in years) in life expectancy across our wards reduces.

Our commitments for 2015-16

We want to encourage more people across the county borough to live healthily and to see increased participation in physical activity across all population groups.

Working with public health and other partners, we will:

- ensure our schools meet the standards of the Healthy Eating in Schools Regulations 2013;
- continue to roll-out and implement cashless catering system across our schools;
- through the Family Active Zone initiative, promote nutrition, physical activity and family relationships for positive lifestyle change;
- promote the Healthy Options Scheme with businesses across the county borough to offer customers healthy options on a food business' menu;
- continue to work with partners towards joint inspections of premises selling age restricted products such as tobacco and alcohol which will help tackle nuisance behaviour related to alcohol consumption;
- develop and provide advice and education to businesses on matters such as the sale of age restricted products and food hygiene standards;
- implement the primary and secondary school national sport programme to increase physical activity levels;
- support partners in the LSB to further develop target projects to encourage better health with a focus on the Llynfi Valley;
- develop services and opportunities that encourage and promote life-long physical activity particularly amongst underrepresented groups, by working in partnership with HALO Leisure and a range of community partners;

- continue to deliver the National Exercise Referral Programme in partnership with HALO Leisure to help reduce obesity levels and encourage better weight management across the county borough;
- co-ordinate the Love to Walk programme to support community walking networks;
- develop active travel maps and support walking and cycling initiatives that will contribute to the implementation of the Active Travel (Wales) Act; and
- identify and promote new initiatives that support the health and wellbeing of employees.

IMPROVEMENT PRIORITY SIX – WORKING TOGETHER TO MAKE THE BEST USE OF OUR RESOURCES



Why is this important?

By 2014-15 the Council has had to make savings of more than £27 million due to reductions in funding from national government and a fall in our income from fees, charges and our investments. Unfortunately, our difficult financial position is set to continue for a number of years to come. In our Medium Term Financial Strategy we estimate that between 2015-16 and 2018-19, we will have to make further savings of up to £49 million. Budget cuts of this scale present the Council with a significant challenge that will require us to make many difficult decisions about what services can be maintained and what cannot. Obviously we want to minimise the impact of reduced funding on the services that we provide to our citizens. We are, therefore, committed to finding more than half our savings from within the Council by maximising the use of the resources that will be available to us. The other half will have to come from changes to our policies and the way some services are delivered as well as reducing or withdrawing some of the services we currently provide.

We will have no choice but to reduce the size of our workforce in the face of our financial position, but we will aim to limit the number of compulsory redundancies as far as possible. We will also invest in the workforce to ensure our employees have the skills and expertise to drive forward the Council's improvement priorities in these difficult times.

How have we done so far?

Working together, we:

- achieved £27 million revenue savings from 2011-12 to 2014-15;
- secured £5.5 million in capital receipts from asset sales over the same period;
- established our transformation programme, known as the “Bridgend Change Programme”;
- improved our communication with citizens through the use of social media;
- reduced the time we take to process new claims for housing benefit and Council tax benefit by more than 30%; and
- secured better value for money from our commissioning and procurement by renegotiating contracts and through collaboration.

What do we want to achieve by 31 March 2017?

We want people in the county borough to be confident that the Council is fair, ambitious, customer-focused and efficient.

We will:

- achieve the savings identified in the Medium Term Financial Strategy;
- pursue the Council’s transformation agenda by implementing the Bridgend Change Programme;
- explore innovative and flexible ways of delivering services, including commissioning;
- maximise the use of our assets and technology;
- develop a stronger organisation development function to increase the skills of employees and allow greater flexibility; and
- improve our communication with citizens to understand their needs and improve their access to our services.

How can you get involved?

You can help by:

- telling us if you feel confident that the Council is fair, ambitious, customer-focused and efficient;
- letting us know what services are most important to you and your community, and where demand for services could be reduced;
- sharing with us what you think we are doing right, so that we can spread good practice. If you have concerns, tell us what they are so we can consider how we may do better;
- informing us of your experiences of accessing Council services so that we know if we are succeeding in making it easier for our citizens, and can take action if we are not; and
- letting us know if you have witnessed what you consider to be wasteful practices, so that we can examine what we are doing and determine if improvements can be made.

How will we know we are succeeding?

We will know we are succeeding when:

- planned savings are achieved;
- released assets generate required capital receipts;
- the use of our available accommodation is maximised;
- we achieve more flexible and cost effective delivery of services through contract management and e procurement is implemented;
- staff have the range of skills that support the achievement of the Council's transformation agenda;
- more citizens give positive feedback regarding communication, engagement, access to services and value for money.

Our commitments for 2015-16

We need to make £11.2m of savings in 2015–16 and to prepare for further savings in future years while driving improvements in priority areas.

We will:

- implement the planned savings identified in the 2015-16 budget;
- deliver the projects contained within the Bridgend Change Programme (BCP);
- improve efficiency by rationalising and maximising the use of ICT systems and software applications;
- develop proposals to provide citizens with more self- service options for accessing Council services;
- develop effective mechanisms to improve our understanding of citizens' views;
- explore new ways of engaging and consulting with children and young people to continue to hear their voice;
- implement the contract management and e-procurement strategy to improve efficiency;
- deliver the agreed actions of the Parc Afon Ewenni scheme;
- extend electronic learning opportunities for staff to develop the skills and flexibility of the Council's work force;
- further rationalise the Council's operational estate to reduce accommodation costs;
- pursue our asset disposal strategy with the aim of securing capital receipts of at least £6 million; and
- introduce a compliance tracking system to support more effective facilities management of our buildings.

APPENDIX 1: SUCCESS INDICATORS

(Please note targets for 2015-16 are provisional. Changes may be made in light of the end of year data for 2014-15. Please also note some national indicators are currently under review for use in 2015-16. Amendments to some indicators included in this list might be necessary following the review).

PRIORITY ONE – WORKING TOGETHER TO DEVELOP THE LOCAL ECONOMY				
Indicator	2012-13 Actual	2013-14 Actual	2014-15 Target	2015-16 Target
Percentage of working age population that is in employment	68.9% (Labour Force Survey, ONS)	72.1%	increase	increase
Percentage of 16-24 year olds in employment	47.1% (Labour Force Survey, ONS)	50.1%	increase	increase
Gross Value Added (GVA) per head	£14,489 (2011, ONS)	£15,593 (2014, ONS)	increase	increase
Gross Disposable Household Income (GDHI) per head	£14,007 (2011, ONS)	£14,623	increase	increase
Percentage of all children under 16 who are living in working age households with no one in employment	17.5% (2012, Annual Population Survey)	20% (2013, Annual Population Survey)	reduction	reduction
The percentage of children living in households below 60% median income	22.7% (2011, Child Poverty Unit)	22.4%	reduction	reduction
The number of people claiming Jobseekers Allowance	4.0% (March 2013, NOMIS)	3.1%	reduction	reduction
The percentage of: principal (A) roads non-principal (B) roads and non-principal (C) roads in overall poor condition	(A) 5.7% (B) 7.7% (C) 11.8%	(A) 5.0% (B) 6.1% (C) 11.4%	A) 6.96% (B) 9.88% (C) 12.82%	(A) 6% (B) 8% (C) 12%
The percentage of total lengths of rights of way which are easy to use by members of the public	90%	83%	91%	92%
The number of vacant premises in town centres	Bridgend 66 Maesteg 17 Porthcawl 12	Bridgend 65 Maesteg 19 Porthcawl 17	reduction	reduction
Additional floorspace created through the Townscape Heritage Initiative (THI) and the Town Improvement Grant	n/a	THI 288sq.m TIG 340sq.m	800m ²	800m ²
Overall success rate for Adult Community Learners	n/a	75%	75%	77%
Number of VAT/PAYE registered businesses in the Borough	4,075	4,000	increase	increase

PRIORITY TWO – WORKING TOGETHER RAISE AMBITIONS AND DRIVE UP EDUCATIONAL ACHIEVEMENT				
Indicator	2012-13 Actual	2013-14 Actual	2014-15 Target	2015-16 Target
The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	50.7% ^{*2}	52.3%	60%	65%
The percentage of pupil attendance in primary schools	93.7%*	93.5%*	94.6%	95.8%
The percentage of pupil attendance in secondary schools	92.0%*	92.5%*	93%	94.9%
The percentage of all pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification	0.3%*	0.4%	0.45%	0.1% Provisional
The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	80.6%*	82.6%	84.4%	85%
The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator as determined by Teacher Assessment	67.1%*	73.5%	78.5%	79.7% Provisional
Core Subject Indicator Key Stage 4: Percentage of pupils achieving the Level 2 threshold in each of the subjects of English or Welsh, mathematics and science, at the end of Key Stage 4	49.9%*	50.6%	55.3%	60.3% Provisional
Foundation phase outcome indicator: The percentage of pupils, at the end of the Foundation Phase, achieving at least Outcome 5 (the expected outcome) in teacher assessments	81.8%*	82.3%	82.1%	86.9% Provisional
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)	31.1%*	31.7%	24%	24% Provisional
Year 11 Leavers for Schools in the Authority known to be not in education, employment or training	6.4%	3.7%	4%	reduction
The number of visits to Public Libraries during the year, per 1,000 population	3,820	4,182	4,200	4,250
The percentage of children under 5 who are members of the library service	26%	n/a	27.5%	28%

² These figures relate to the previous school year.

PRIORITY THREE – WORKING WITH CHILDREN AND FAMILIES TO TACKLE PROBLEMS EARLY				
Indicator	2012-13 Actual	2013-14 Actual	2014-15 Target	2015-16 Target
The number of families benefiting from integrated working support provided by Connecting Families (CF) that adopt a 'team around the families' approach	44	34	61	63
The number of families benefiting from integrated working support provided by Intensive Family Support Services (IFSS) that adopt a 'team around the families' approach.	15	72	100	110
The number of children in need	918 (as of 31/3/13)	967	915	750
The number of children recorded on the Child Protection Register	161 (as of 31/3/13)	179	150	145
Looked after children as a percentage of children aged 0-17	1.34% (as of 31/3/13)	1.4%	1.1%	1.3%
Average external qualifications point score for 16 year old Looked After Children in any local authority maintained learning setting	273 ³	202	300	217
The percentage of all pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification	6.25%*	0%*	5%	1.1%
The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	100%	82.6%	90%	95
The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable non-emergency accommodation at the age of 19	93.3%	89.5%	100%	100%
The percentage of children looked after on 31 March who have had three or more placements during the year	10.6%	9%	9%	12%
The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	73.3%	31.6%	85%	70%
The number of children benefiting from the Flying start programme	950	1,171	1,421	1586

³ These figures relate to the previous school year.

PRIORITY FOUR– WORKING TOGETHER TO HELP VULNERABLE PEOPLE TO STAY INDEPENDENT				
Indicator	2012-13 Actual	2013-14 Actual	2014-15 Target	2015-16 Target
The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	86.1	83.2	<83	<81
The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	19.86	18.5	<19	<18.5
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	1.96	0.9	<2.75	<2.5
The percentage of adult protection referrals completed where the risk has been managed	87.36%	100%	88%	89%
The percentage of adult clients who are supported in the community during the year	88%	88.33%	>88.5%	>88.5%
The percentage of Telecare clients who said that the service made it easier for them to manage in their own home	94%	94%	95%	95%
The numbers of recipients of Community Resource Team (intermediate services) that have been provided with an alternative to a hospital placement	697	682	750	820
Average number of days to deliver a Disabled Facilities grant for children and young people	295	349	295	295
Average number of days to deliver a Disabled Facilities grant for adults	196	222	196	196
The percentage of carers that report that information and support for carers is improving in the County Borough	n/a	Survey developed	35%	40%
Number of people discharged from hospital who, following a short term enabling service, require no ongoing personal care service	new measure	new measure	Establish baseline	To be set based on 2014-15 figures
The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	52.89%	61.5%	61%	67%
The number of homeless households with dependent children in bed and breakfast accommodation	n/a	8	8	7
The percentage of people who have maintained their independence for six months as a proportion of people helped with Care & Repair services(funded from the Private Sector Housing Renewal and Disabled Adaptations policy)	n/a	100%	96%	96%

PRIORITY FIVE – WORKING TOGETHER TO TACKLE HEALTH ISSUES AND ENCOURAGE HEALTHY LIFESTYLES

Indicator	2012-13 Actual	2013-14 Actual	2014-15 Target	2015-16 Target
The percentage of the population (aged 16 and over) who smoke	23%	21 %	20%	20%
The percentage of adults who are overweight or obese	59%	58%	reduction	reduction
The percentage of adults who report being physically active on five or more days in the past week	30%	29%	increase	increase
The percentage of adults who reported binge drinking on at least one day in the past week	30%	26%	reduction	reduction
Variation (in years) in healthy life expectancy across our wards Male Female	No update on 2009 data available	No update on 2009 data available	reduction	reduction
The percentage of adults reported being treated for any mental illness	13%	12%	reduction	reduction
The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	8,914	9,588	9,400	9,450
Number of participants in the National Exercise Referral Scheme (NERS)programme	new measure	1161 (404 completing 16 weeks)	1170 (395 completing 16 weeks)	1170 (395 completing 16 weeks)
Number of Families participating in the Family Active Zone programmes	52	125	100	120
Schools engaged in the national sports programme				
• Primary	87% (11,644 participants)	87% (10,497 participants)	92% (10,497 participants)	95% (10,000 participants)
• Secondary	100% (69,911 participants)	100%(71,352 participants)	100%(62,919 participants)	100% (60,000 participants)
The percentage of food establishments which are broadly compliant with food hygiene standards	83.56%	88%	80%	85%
Number of businesses supporting the Healthy Options Award	n/a	n/a	1	3
Number of employees participating in Council run initiatives to support their health and wellbeing	n/a	n/a	n/a	Establish baseline

PRIORITY SIX – WORKING TOGETHER TO MAKE THE BEST USE OF OUR RESOURCES				
Indicator	2012-13 Actual	2013-14 Actual	2014-15 Target	2015-16 Target
The value of planned savings achieved	£3,968k	£3,700k	£13,300k	£11,225k
% increase in the responses from each target audience through the citizens panel	New measure	New measure	Setting baseline	5% increase
The percentage of citizens surveyed who said that their individual access requirements are met when contacting the Council	Question not asked	63%	52%	60%
£ savings in ICT through the rationalisation of support services and applications	n/a	£0k	£122k & £50k	£52k
The percentage increase of documents managed through Electronic Data Records Management (EDRM)	New measure (1,247,224 docs managed through EDRM)	n/a	No Target set – new measure	10% increase from 2012/13
Capital receipts generated through release of assets	£685k	£166k	No Target set - £3.9m achieved December 2014	£6m
Revenue savings delivered through disposal of assets	£113k	£0k	No Target set - £92k achieved December 2014	£400k
Total useable office accommodation per employee in our core offices linked to the maximising space project (m ²)	11.7m ²	11.7m ²	11.7m ²	10.0m ²
Increase in the % of employees completing e-learning modules	7.01%	27.8%	No Target set	30%

GLOSSARY

BAVO	Bridgend Association of Voluntary Organisations - the umbrella organisation supporting voluntary organisations in the borough
BCBC	Bridgend County Borough Council
Bridgend Change Programme (BCP)	A strategic programme to drive forward large-scale change in everything the Council does from the day to day business to the major decisions about services and funding
BELP	Bridgend Employer Liaison Partnership
Capital receipts	This is the income from the sale of capital assets. It can be used to finance new capital schemes, but cannot be used to finance revenue expenditure
Children on the Child Protection Register	Children who are known to be at risk and have a child protection plan in place
Children in need	Children who are unlikely to achieve a satisfactory level of health and development without the provision of services. Local authorities have a duty of care to safeguard and promote the welfare of these children
Community Hub	These are based around the county borough and consist of family support workers, family engagement officers, educational welfare officers and health visitors
Connecting Families (CF)	A multi-agency service that aims to work more effectively with families that have the most long-term and complex difficulties, and who draw on a wide range of services

Disabled Facilities Grant (DFG)	Such grants can help towards the costs of adapting a home so that the occupant can continue to live there
Estyn	Her Majesty's Inspectorate for Education and Training in Wales
Families First	A Welsh Government programme which emphasises prevention and early intervention for families, particularly those living in poverty, through co-ordinated responses
Flying Start	The Welsh Government initiative to support families and children under four years old who live in some of the most deprived areas of Wales. It provides intensive health visiting, free part time childcare provision, early language development and parenting programmes
GCSE	General Certificate of Secondary Education
GDHI	Gross Disposable Household Income, the amount of money that households have available for spending or saving
GVA	Gross Value Added, a measure of the size of the economy based on the value of goods and services produced in an area
HALO Leisure	Social enterprise that operates a number of leisure centres on behalf of councils
Health inequalities	Differences in health status between individuals or groups, as measured by, for example, life expectancy, mortality and illness
Intensive Family Support Services (IFSS)	Provides specialist support for families across the Western Bay (Swansea, Neath Port Talbot and Bridgend) region
JAFF	Joint Assessment Family Framework is a way of working out what extra support a child and /or their family might need

Key Stage 1 (KS1)	School years known as Year 1 and Year 2
Key Stage 2 (KS2)	School years known as Year 3, Year 4, Year 5 and Year 6
Key Stage 3 (KS3)	School years known as Year 7, Year 8 and Year 9
Key Stage 4 (KS4)	The two years of school education, which incorporate GCSEs and other exams, known as Year 10 and Year 11
Local Investment Fund	This is £1.2M of funding from the European Union, used to deliver financial assistance to businesses in the borough.
Local Government (Wales) Measure 2009	A Welsh law which guides service improvement and strategic planning by local authorities
Local Service Board (LSB)	A multi-agency partnership board of a range of public, private and third sector partners including the Council
Looked After Children (LAC)	Generally used for children 'looked after' by the local authority, meaning they are in care or accommodated in a secure environment outside of the family home
Median income	The middle level of income in a moving list of the lowest to the highest incomes
Medium Term Financial Strategy(MTFS)	Sets out how the Council plans to use its resources over the next four years to support the achievement of its corporate priorities and statutory duties.
NEET	Not in education, employment or training
National Exercise Referral Scheme (NERS)	A GP referral scheme that focuses on helping people with certain health conditions to become healthy and active.

Revenue (expenditure)	Includes all spending on the day to day running costs of services, such as staff salaries, maintenance of buildings, equipment, general supplies and services
RoWIP	Rights of Way Improvement Plan
Safeguarding	This refers to the approach to protect people from being abused or neglected
TAF	Team around the family – a process that brings different agencies together to develop a multi-agency support package for a family
Telecare	A system that links sensors via a community alarm unit installed in the home to a central monitoring centre
Third sector	The part of the economy made up of non-governmental and non-profit-making organisations, such as charities, community groups and cooperatives
Vulnerable people	For the purpose of Corporate Plan, vulnerable people are defined as those individuals at risk of losing their independence if they do not receive advice or support