

# Corporate Plan 2013-17

Reviewed 2014-15



Bridgend County Borough Council  
**Working together to improve lives**

## FOREWORD

Like other councils in the UK, we are facing unprecedented challenges in balancing the demand for services against a reduced availability of funding for public services. We also face uncertainty over the future of the organisation in light of the Williams Commission Report into public service governance and delivery. Despite these factors we remain unwaveringly committed to improving outcomes for our citizens in the county borough today and for the future.

This reviewed Corporate Plan confirms our vision of working together to improve lives and our improvement priorities to realise this vision over the next three years. The Plan will guide the decisions we make about the provision of services and allocation of resources. Our Medium Term Financial Strategy will support the delivery of our vision and improvement priorities and is available on our website, [www.bridgend.org.uk](http://www.bridgend.org.uk).

Given the challenges we and our communities face, we will need to change the way in which services are provided. We will be seeking innovative or different ways to meet local needs and deliver services in order to secure better results for our citizens with the limited resources available. This could include ceding control of resources to our citizens and communities to provide them with the opportunity to deliver services that will best meet their diverse needs.

We will engage and respond to citizens to prevent and reduce demand – for example through early and targeted intervention to support young people and families most in need of support and through increased support for independent living for adults. We will also explore how we can support citizens, families and communities in taking greater responsibility and control in order to improve their health and wellbeing and help reduce the demand on council services.

We look forward to working with our citizens and communities as well as other local and national partners in 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.

This Corporate Plan confirms our six improvement priorities for the next three years to realise this vision. Our Medium Term Financial Strategy, developed alongside the Corporate Plan, and the Change Programme will ensure that the way we work and spend is geared towards delivering the key outcomes 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**

The recent financial crisis has had a lasting impact on the local economy and employment opportunities in areas across the county borough. Between April 2012 and March 2013 the employment rate in the county borough fell for both the 16-64 year old age group (from 71.7% to 68.9%) and 16-24 year olds (from 55.8% to 47.1%), although our rates remain above the Welsh average.

Provisional data indicates that our GVA (gross value added, a measure of the size of the economy) increased by 3.3% in 2012 to £14,964, and the most recent figure available for GDHI (gross domestic household income, a measure of disposable income) also shows an increase to £14,007, both of which, however, remain below the Welsh average.

Between 2011-12 and 2012-13 there was a reduction in percentage of children under-16 living in households with no one in employment, from 20.4% to 17.5%, and the percentage of children living in low (below 60% median) income household, from 22.7% to 21%. Both of these results are better than the Welsh average. The percentage of people in the county borough claiming Jobseekers Allowance also fell to 4.0% in 2013 but is still higher than the 2.0% of 2008, before the global financial crisis.

### **Population changes**

Our population is continually changing. At present there are just over 139,700 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 will need 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 increased in 2012 to 22.8% (from 22.5% in 2011). There have been fewer visits to our sport and leisure facilities to participate in physical activity, down from 9,520 per 1,000 population in 2011-12 to 8,914 in 2012-13, whilst the percentage of population classed as overweight or obese remains above the Welsh average at 59%.

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 to tackle the health challenge 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**

We need to improve pupil attainment levels across the county borough. A good education is vital to provide our children and young people with access to the best opportunities for future success. At present the standards being attained by our pupils are below the Welsh average and the gap is widening. 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 have risen annually to 93.7% for primary schools and 92% in secondary schools but remain below the Welsh average.

The levels of attainment achieved by pupils for the 2011-12 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 80.6%, up from 77.1% for 2010-11 academic year, and the percentage of pupils achieving five A\*- C grades at GCSE (including English/Welsh first language and mathematics) rose from 44.6% to 50.7% over the same period, but these need to go further. Parents and guardians need to be fully engaged in their children's learning if we are to see real improvements in educational achievement.

### **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.

Of particular concern is the UK Government's Welfare Reform Act which started to be implemented in 2013. It is not yet known how these changes will affect our citizens and communities, and what the subsequent impact on services will be. This situation will be closely monitored.

## **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. Information on the services we provide is available on our website, [www.bridgend.gov.uk](http://www.bridgend.gov.uk). This Plan only focuses on the priority areas in which we need to see the most improvement.

With the challenges of increasing demands, higher expectations and limited resources, we will need to be open to changing the way in which we work and look to further the commissioning of services. We will also need to review the existing services and remove 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.

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. The Council's current Welsh Language Scheme 2012-15 was approved by the Welsh Language Board in March 2012 and sets out how we will develop the Council's services in this period 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 throughout the year to find out our citizens' views: our website ([www.bridgend.gov.uk](http://www.bridgend.gov.uk)), email ([talktous@bridgend.gov.uk](mailto:talktous@bridgend.gov.uk)), our 24-hour customer service helpline (01656 643643) and social media ([@BridgendCBC](https://www.facebook.com/BridgendCBC)). We use questionnaires and face-to-face discussions with professional bodies, for example, 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.

We carry out special consultations about specific initiatives, projects and policy proposals. Whilst developing and reviewing this Plan, we carried out extensive consultation to seek feedback on our improvement priorities and commitments from citizens, businesses and local partners. We used the Citizen's Panel, online surveys, focus-groups and face-to-face discussions with under-represented groups, such as the Equality Forum and the Youth Council. The information we gathered through the consultation process helped us to redefine our vision, and identify and confirm our improvement priorities.

Our most recent consultation on the Corporate Plan found that over 90% of citizens thought that improvement priorities one to five were clear and easy to understand (this was 79% for priority six), and 70% of citizens agreed that the commitments were the right things to focus on to achieve the improvement priorities. Citizens made a wide range of comments to support their responses, and we have considered and reflected their points where applicable. This includes bringing increased emphasis on supporting more-able pupils in schools, promoting walking as a healthy activity and providing advice to help our citizens to eat more healthily.

We also sought citizens' views on our Medium Term Financial Strategy (MTFS). Feedback received on the MTFS has also been considered and, where appropriate, reflected in this Plan, such as suggestions that citizens can take more personal responsibility to help reduce the demand on council services, volunteer, and be more committed to cleanliness and recycling.

We will continue to consider citizens' views that we receive. Our responses to feedback on the consultations are published on the Council's priorities and performance webpage at [www.bridgend.gov.uk](http://www.bridgend.gov.uk).

## How we will deliver this plan

### A strong financial strategy

We have adopted an integrated approach in developing our Medium Term Financial Strategy (MTFS) 2014 - 2018 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](http://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 Bill, Social Services Bill, and Housing Bill.

The cut in funding from Welsh Government, together with the budget pressures, mean we will have to make savings of around £36 million by 2017-18 to ensure that we achieve a balanced budget. We have developed savings plans of around £30 million to date, but still have £6 million to find. These plans include a range of internal efficiencies, collaborative projects, contract renegotiations 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 £11.3 million savings included in the 2014-15 budget will come from making the best use of our internal resources, for example through streamlining processes and rationalising our office accommodation.

### 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.

We have developed a new Performance Management Framework to help 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. You can view our Performance Management Framework on the Council's website, [www.bridgend.gov.uk](http://www.bridgend.gov.uk) on the 'priorities and performance' page.

### **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](http://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 to 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](http://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](http://www.bridgend.gov.uk), through Twitter: [@BridgendCBC](https://twitter.com/BridgendCBC), via email to [improvement@bridgend.gov.uk](mailto: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



opportunities. A skilled workforce will help to attract businesses with well paid jobs to the area. We will work with the adult community learning partnerships and the partners in the private sector to help people gain the skills they need to increase their employment potential.

### Why is this important?

Our citizens have told us the local economy is the most important area for us to focus on. Through developing our local economy and regenerating our town centres we are striving to reduce the impact of the recent economic downturn on businesses and employment. We are putting in place the conditions that should attract future private sector investment, keep our town centres thriving and encourage people to visit.

Whilst remaining above the Welsh average, employment rates in the county borough fell in 2012-13 to 68.9% for 16-64 years, and 47.1% for 16-24 years. We have, however, seen a decrease in the proportion of children living in households with no one in employment – falling to 17.5% and bringing it below the Welsh average.

We will continue to regenerate our town centres and work with communities across the county borough to secure jobs and create future high quality employment

## How have we done so far?

### **We have already contributed to this priority by:**

- completing improvements to Bridgend town centre at Merthyr Mawr Road, Cheapside and Court Road;
- creating a marina in Porthcawl which opened in summer 2013;
- redeveloping Maesteg town centre by including 14 new market units, a new indoor waiting area at the bus station, and a new public square that provides a central location for events and performances;
- helping a total of 165 people get jobs through the Bridgend Employer Liaison Partnership work clubs;
- distributing grants totalling £185,856 to support 116 existing businesses and one social enterprise, and helping 33 people to set up new businesses. Overall, the Local Investment Fund created over 275 jobs in 2012-13;
- undertaking improvements to our Rights of Way network, which included enhancements to 9.6 miles of paths and 1.9 miles of new paths;
- adding Porthcawl Town Heritage Initiative (THI) to our four other schemes in Maesteg and Bridgend. We renovated five properties in 2012-13 and brought in £580,000 of private sector funding to improve historic buildings in our town centres; and
- extending the Basic Skills Team operating from Pyle Life Centre to work with adults within families to improve their basic skills.

## 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;
- ensure that the county borough can compete on a regional level for jobs, attracting further investment from new and existing businesses and supporting entrepreneurs;
- work with public transport providers and communities to improve transport links;
- implement Rights of Way, cycleways and community routes to provide alternatives to vehicle and public transport;
- undertake highway works to improve the overall highway network and safety;
- continue to attract tourists to the area to sustain the economy; and
- improve opportunities and provision for life-long learning, particularly for the long-term unemployed and those with low or no educational qualifications, skills or training.

## 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 identifying and informing learning/education organisations about the skills needed in the future;
- improving your commitment to cleanliness and recycling. (Every year, it costs £45,000 to remove gum from our street paving and £1.7 million to clean up our streets and highways); and
- taking advantage of adult learning opportunities, including GCSE's, 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:

- businesses and citizens benefit from improved facilities in our town centres;
- the number of active businesses increases;
- 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) falls;
- the percentage of children living in households where nobody works falls;
- the length and number of community routes increases;
- the percentage of overall roads in a poor condition reduces;
- the number of visitors to the county borough increases;
- the total revenue coming into the county borough from tourism grows;
- Gross Value Added (GVA) per head rises (GVA is a measure of the size of the economy of an area); and
- Gross Disposable Household Income (GDHI) per head increases (GDHI measures the level of disposable income available to households).

## Our commitments for 2014-15

**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:**

- complete the current programme of regeneration works in Bridgend town centre;
- begin a new programme of works to develop retail, office and residential sites in Bridgend town centre subject to the success of our bid for funding to the Welsh Government;
- reappraise development options and continue to manage regeneration projects in Porthcawl;
- commence the development of the Ewenny Road site in Maesteg and develop proposals for future development in the Llynfi Valley;
- work with neighbouring local authorities to provide focused support for businesses to help them to invest and create jobs;
- improve transport, pedestrian and cycle links between the bus and rail network and employment and education sites;
- complete the final year of the three-year highway improvement programme to improve the condition of our roads;
- engage with people and communities to understand their learning needs so that courses are developed that meet those needs and employment prospects improved;
- establish a county borough wide provision with partners that will help people to gain skills and training that leads to employment; and
- establish the Bridgend Tourism Partnership and work with partners to improve accommodation, attractions and events.



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



### Why is this important?

School attainment in the county borough is below the Welsh average, and recent scoring shows that Wales has fallen further behind the rest of the UK - and the world - in reading, maths and science. We saw improvements at each Key Stage in the 2011-12 academic year but these must go further.

There is also an achievement gap between pupils from lower income households and those who are not. We must work with our partners to reduce this gap, and support pupils with additional learning needs to drive up educational attainment for all learners in the county borough. This will improve the future prospects for our children and young people.

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. In order to raise our children's ambitions, our communities and parents have to be involved in their children's learning and ensure regular school attendance, and our schools must provide the right environment, skills, support and appetite for success for our pupils to thrive.

## How have we done so far?

### **We have already contributed to this priority by:**

- improving results in the core subject indicator (English/Welsh, mathematics and science) at Key Stages 2, 3 and 4;
- increasing the average point score at Key Stage 4 (worked out through GCSE grades) to meet the Welsh average;
- increasing our school attendance figures for primary and secondary schools across the county borough;
- improving the provision in mainstream schools for learners with additional learning needs;
- taking a number of actions to reduce the percentage of 16 year olds not in education, employment or training (NEET), including a better range of flexible learning opportunities to keep young people engaged with learning;
- offering more opportunities for pupils aged 14-19 to gain qualifications in a wider range of subjects, with all secondary schools in the county borough offering the Welsh Baccalaureate Qualification at foundation, intermediate and advanced levels;
- continuing to encourage young people to engage with volunteering opportunities, enabling them to gain experience in the working environment;
- developing a new library at Bridgend Recreation Centre in partnership with HALO Leisure Ltd. The new library offers an exciting new space for children and a modern learning environment for students of all ages. It saw over 10,000 visitors in its first month of opening and 200 new library service members; and
- our library service becoming a successful grant recipient under the Communities 2.0 programme. A Digital Inclusion Tutor is working as part of a wider strategic programme entitled 'Get Bridgend On-Line'. Since May 2013, 150 individuals have been assisted.

## 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, and the gap in literacy and numeracy between those who receive free school meals and those who do not is reduced.**

### **We will:**

- work with schools and other partners to help children and young people improve their reading, writing and number skills, so they are properly equipped for further learning and the world of work;
- continue to develop education and training for those aged 16-plus, so they have equal access to a wide range of general and on-the-job-learning opportunities;
- ensure that all young people have access to effective personal support and they get high quality advice and impartial information about the learning opportunities open to them;
- work with schools to improve school attendance in both primary and secondary schools;
- continue to reduce class sizes and the pupil-to-teacher ratios in primary schools; and
- deliver the annual sport plan for Bridgend to develop higher standards of physical literacy amongst young people.

## 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;
- the gap in school performance between those who receive free school meals and those who do not is reduced;
- pupils with additional learning needs are receiving the support they need;
- young people who have left school go on to further education, find employment or undertake some form of training;
- 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; and
- the percentage of children who are members of the library service increases.

## Our commitments for 2014-15

**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;
- reduce the number of young people not in education, employment or training (NEET);
- provide 14-19 year olds with the advice they need to ensure they engage in the right type of qualification for them;
- develop and implement the school attendance strategy;
- provide community focused schools that support the needs of all learners and their local community;
- develop opportunities for local participation in sports leadership and accredited learning programmes for young people; and
- promote libraries and implement a series of programmes designed to get more children and young people to enjoy reading.

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



### Why is this important?

The county borough has high rates of looked after children and children on the child protection register. We have a duty of care to keep these children safe, but this presents a major financial pressure at a time of deeper cuts. We need to make it easier for families to access the support they need and increase the effectiveness of family early intervention approaches.

By working to tackle problems early we should see improved outcomes for children and families, and reduce the number of looked after children. Early intervention focuses on getting additional, timely and effective support to children and families who need it before difficulties become more complex, severe and costly to resolve. If we can reduce the number of children in local authority care, it not only reduces the budget pressure but also reduces the incidence of the diminishing life chances associated with looked after children – recent research shows they are 28-times more likely to be unemployed at 25 years old than those who are not.

We are also working with partners to improve our adoption service and enhance the prospects for those children who are already looked after by the local authority.

In addition, we will be further extending the Welsh Government's Flying Start programme in areas across the county borough. This will provide our young children and families with the environment they need for the best start in life.

## How have we done so far?

### **We have already contributed to this priority by:**

- establishing multi-agency community hubs to bring together teams and working practices. Through the multi-agency team, Connecting Families, we are exploring different ways to work more effectively with families that have the most chronic and complex difficulties, and who draw on a wide range of services;
- increasing the number of families benefiting from intensive family support provided by Connecting Families and Intensive Family Support Services who adopted a 'team around the families' approach;
- merging our after care service and youth service 'Just Ask' to create the new 'Just @sk+'. This is an integrated service for vulnerable young people aged 16-25 year olds to provide support across a range of areas including housing, personal development, education and training;
- putting in place parenting programmes to help parents manage their children's difficult behaviour; and
- expanding our Flying Start provision to include Brackla, Cefn Glas and Maesteg West.

## 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 parents and carers to ensure that children thrive;
- work with families and partner agencies to ensure that families receive the help they need at the earliest opportunity to meet their needs;
- work with service users, carers, families and all partners to enable people to access or retain housing to meet their needs; and
- continue to support learning for the very young and build on the success of the Flying Start initiative by extending it to new areas of the county borough.

## How can you get involved?

### Families can help by:

- ensuring, as far as they are able, that the basic needs of all family members are being met;
- seeking help at an early stage if there are basic needs that are not being met or 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;
- the number of children adopted increases;
- more 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 and receive support at an earlier stage; and
- more families and young children access the Flying Start provision.

## Our commitments for 2014-15

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

**We will:**

- put systems in place so that families need only tell their stories once using the Joint Assessment Families Framework;
- increase the number of staff in a named key worker role within the Multi-Agency Community teams;
- continue to develop partnership working arrangements with relevant partners;
- improve the way we and other agencies help families address the root cause of their problems;
- increase the number of family support workers and train them to help families make the decisions that are right for them;
- implement Looked After Children strategy and the regional adoption service;
- implement a reconfigured 'Families First' programme; and
- increase the number of children benefiting from Flying Start nursery provision by expanding the service into Lewistown, Blackmill and Sarn.



## IMPROVEMENT PRIORITY FOUR – WORKING TOGETHER TO HELP VULNERABLE<sup>1</sup> 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 but, in these times of reducing budgets and increasing demands, it is essential that we find innovative and flexible ways of developing and providing essential services to support independent living for adults in the county borough for as long as possible.

The outsourcing of council home care to a partner organisation is one option we are looking into. We want to ensure continuity in the care being provided for our service users with minimal disruption, so it is important for us to work with a partner who shares our values and ambitions.

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<sup>1</sup> 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:**

- providing home and community support services and a range of specialist services to over 3,000 adults every day so that they can live more independent lives, improve their quality of life or prevent their conditions becoming more serious;
- increasing the number of Telecare installations in the homes of vulnerable people, helping them to manage the risks that may be present;
- opening a six-bed residential unit that provides help, advice and support to people who have had a stay in hospital, so that they can look after themselves when they return to their own home;
- establishing a scheme to support people with dementia to remain in their own homes;
- implementing a programme to help prevent elderly and vulnerable people falling in their homes by working in partnership with Public Health Wales;
- establishing integrated health and social care community teams with ABMU Health Board. This joined-up approach to the delivery of support and local services has supported increasing numbers of citizens in their own homes and helped avoid the necessity for a hospital stay;
- making progress with the development of a single point of access for people requiring community support, with the aim of ensuring that people will receive a more co-ordinated and effective response;
- completing the development of a Learning Disability strategy. This will underpin our support to people at different stages of their lives with an aim of maximising their independence;
- producing a Carers' Information and Consultation Strategy together with ABMU Health Board; and
- informing our citizens in receipt of housing and council tax benefit about the changes to and impact of UK Government welfare reforms.

## What do we want to achieve by 31 March 2017?

**We want to enable vulnerable people to live independently.**

**We will:**

- work with partners across the Western Bay region of Bridgend county borough, Neath Port Talbot and Swansea and with the ABMU Health Board, to enable better outcomes for older people and people with learning disabilities and mental health conditions;
- 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;
- provide support to carers to enable them to continue in their caring role;
- work with partners to develop a range of accommodation options and support for vulnerable and older people who need help to achieve or sustain independence; and
- ensure that the needs of older people are recognised when designing community based activities and opportunities.

## 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;
- the numbers of inappropriate admissions to hospital and residential care are reduced (that is, where the necessary care can be provided in a more appropriate setting);
- more carers say that they are supported and their needs are met;
- 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 2014-15

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

**We will:**

- continue to bring health and social care together in order to appropriately respond to older and disabled people and further develop preventative services within the community;
- work with partner organisation(s) to remodel our homecare and residential services;
- review the commissioning arrangements with the third sector to ensure the right support and services are in place;
- create alternatives to hospital admission including respite, crisis provision and carer support;
- ensure standards are in place and monitored to improve quality of care;
- develop an agreement with partners to address the needs of carers across the Western Bay region;
- continue to develop new models of service and support for people during the day;
- develop an accommodation strategy with a range of supported accommodation options;
- increase accommodation options for households who are homeless or threatened with homelessness;
- review the Private Sector Housing Renewal and Disabled Adaptations Policy to ensure it is meeting needs and delivering value for money; and
- continue to work with partners to mitigate the impacts of UK Government Welfare Reforms.

## 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. 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 the same proportion of adults report drinking over the recommended levels at least once a week.

Smoking is the largest single cause of preventable ill-health and death, and the Welsh Government has identified it as the main cause of health inequalities in Wales. Almost a quarter of people across the county borough smoke, with nearly 50% more smoking in the north than in the south. Health problems, financial difficulties and substance misuse can have a negative effect on a person's mental health and emotional wellbeing.

Through our partnership working with HALO Leisure Ltd we have developed and modernised leisure facilities in the county borough, including a multi-million pound refurbishment of Bridgend Recreation Centre to encourage our citizens to become more active.

We will continue to take action to tackle these health issues by working with our citizens to help them help themselves improve their physical and mental wellbeing through education and healthy life choices.

## How have we done so far?

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

- establishing targeted health improvement programmes to encourage people to stop smoking, discourage alcohol misuse, lose weight and develop healthier eating and exercise habits;
- distributing financial support through the Community Chest programme to local clubs and organisations to develop more opportunities for people to participate in sport and physical activity;
- entering into a 15-year partnership with HALO Leisure Ltd to run our leisure centres and swimming pools, with the overall aim of increasing attendances at these facilities and encouraging healthy living;
- achieving increased participation in physical activities in our schools both within and outside normal school times through the 'Active Schools' initiative;
- developing a number of initiatives to improve support and services to people with mental ill-health;
- improving the facilities in Bridgend Recreation Centre, Brackla Sports Centre, Pyle Life Centre and Garw Valley Leisure Centre to encourage greater usage of our leisure and library facilities;
- celebrating our Olympians and Paralympians, past and present, through the 'Following the Flame' exhibition; and
- establishing programmes in our Arts and Sports and Physical activity services to inspire the next generation of athletes.

## What do we want to achieve by 31 March 2017?

### **We want to see a healthier population.**

#### **We will:**

- focus on improving healthy-living outcomes across all age ranges by designing appropriate programmes to meet needs, in particular targeting the county borough's least healthy areas and populations;
- embed healthy eating messages in early years settings, such as schools, youth organisations, leisure services and community groups;
- ensure a co-ordinated response addressing priority issues such as childhood obesity, alcohol and substance misuse, and mental wellbeing;
- work towards reducing smoking and alcohol consumption, especially among young people;
- develop services and opportunities that encourage and promote life-long physical activity, working in partnership with HALO Leisure Ltd/GLL and a range of community partners; and
- promote low-cost and accessible activities such as walking and cycling and provide opportunities for group/social activities.

## 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 books on prescription.

## How will we know if we are collectively succeeding?

### We will know we are succeeding when:

- 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;
  - the percentage of adults achieving the recommended levels of physical activity increases; and
  - the gap in Healthy Life Expectancy between the county borough's most and least deprived communities narrows.

## **Our commitments for 2014-15**

**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:**

- further develop targeted projects to encourage better health with a particular focus on the Llynfi Valley and a reduction of smoking;
- implement a series of early years programmes to encourage more physically active households;
- complete the re-development of Bridgend Recreation Centre and re-launch it as Bridgend Life Centre by July 2014;
- deliver the National Exercise Referral Food Wise Programme in partnership with HALO Leisure Ltd to help address obesity levels and encourage better weight management across the county borough;
- remove or reduce barriers to being physically active for underrepresented groups by delivering the sport and physical activity objectives of the Strategic Equalities Plan;
- support the implementation of the Active Travel Bill by developing walking and cycling initiatives;
- develop effective preventative support services which will enhance people's wellbeing and contribute to a healthier lifestyle; and
- protect and promote the health, safety and wellbeing of our employees.



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



### Why is this important?

Our difficult financial position is an unprecedented challenge for us. Since 2011-12, we have seen the revenue funding we receive from the national government cut by 9.3% in real terms. At the same time, there has been a fall in income from fees, charges, investments and reduced land values as a result of the weak economy, and this looks set to continue over the next three years.

We estimate that to deliver our ambitious improvement agenda within the resources available, we need to find £36 million of on-going revenue savings over the next four years. We want to minimise the impact of reduced funding on the services that we provide to our citizens. We are, therefore, committed to finding at least half of the £36 million from working more efficiently within the Council and with our partners, to make the best use of our physical, human, financial and technological resources.

In order to make our resources go further, whilst also ensuring that we can deliver a sustainable future for the county borough, we recognise that we need to change the way we do things and be more innovative and flexible in how we provide services. We will do this in a variety of ways, including undertaking a range of collaborative projects, contract renegotiation and exploring the potential transfer of services to partner organisations.

## How have we done so far?

We have made £18 million of on-going revenue savings over the last four years through, for example, reducing management and administration costs, renegotiating service contracts and partnership working. Each year it gets harder to make new efficiency savings, but we will continue to strive to improve the way we work so that we get the best value for money from all our activities.

### **We have already contributed to this priority by:**

- delivering the savings proposals identified in the 2013-14 budget;
- establishing the Bridgend Change Programme;
- reviewing our assets and our fees, charges and identifying opportunities to increase our income;
- delivering the actions for the Council set out in the Single Integrated Partnership Plan ‘Bridgend County Together’;
- expanding our use of social media;
- developing a communication and citizen engagement strategy;
- reducing our energy costs and carbon dioxide emissions from our estate;
- implementing our customer services strategy;
- establishing a shared public protection service with other councils; and
- reviewing procurement practices and develop joint working opportunities with other public sector bodies.

## 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:**

- implement the Council’s Medium Term Financial Strategy and deliver the savings required;
- implement the Bridgend Change Programme;
- explore innovative and flexible ways of delivering services, moving from ad hoc procurement to controlled commissioning;
- make better use of our office accommodation and other assets (such as industrial units);
- develop a stronger organisation development function, to further increase staff competencies and allow greater flexibility;
- improve the way we communicate with citizens and understand customer experiences to make it easier for them to access council services; and
- re-focus our work with our partners to deliver our shared priorities for the county borough.

## 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;
- the use and value of our available office space is maximised;
- our current spend on ICT systems is reduced;
- our resource strategies clearly support the delivery of the improvement priorities; and
- there is positive feedback from citizens regarding communication, engagement, access to services and value for money.

## Our commitments for 2014-15

**We need to make £11.3 million savings in 2014-15 and prepare for further savings in future years while driving improvements in priority areas.**

**We will:**

- continue to develop our Medium Term Financial Strategy aligning our resources to our improvement priorities;
- deliver the 'Making Best Use of Resources' projects in Bridgend Change Programme for the coming year;
- continue to rationalise and improve council systems and processes;
- deliver the savings proposals identified in the 2014-15 budget;
- complete our procurement and commissioning review;
- share best-practice and take action, where necessary, to reduce absence levels;
- implement the Asset Management Plan (AMP) 2014-15 actions, including energy and carbon reduction measures;
- work towards a collaborative land agreement for Parc Afon Ewenny (Waterton);
- deliver the enhanced disposals programme;
- review the work with our partners, including the Local Service Board and the third sector;
- develop a management competency framework and organisational development plan; and
- further develop mechanisms to enhance customer feedback.

## Appendix 1: Success Indicators

(Please note targets for 2014-15 are **provisional**. Changes may be made in light of the end of year data for 2013-14. Please also note some national indicators are currently under review for use in 2014-15. Amendments to some indicators included in this list might be necessary following the review).

PRIORITY ONE – WORKING TOGETHER TO DEVELOP THE LOCAL ECONOMY				
Indicator	2011-12 Actual	2012-13 Actual	2013-14 Target	2014-15 Target
Percentage of working age population that is in employment	71.7% (Labour Force Survey, ONS)	68.9% (Labour Force Survey, ONS)	increase	increase
Percentage of 16-24 year olds in employment	55.8% (Labour Force Survey, ONS)	47.1% (Labour Force Survey, ONS)	increase	increase
Gross Value Added (GVA) per head	£14,099 (2010, ONS)	£14,489 (2011, ONS)	increase	increase
Gross Disposable Household Income (GDHI) per head	£13,648 (2010, ONS)	£14,007 (2011, ONS)	increase	increase
Percentage of all children under 16 who are living in working age households with no one in employment	17.6% (2010, Annual Population Survey)	20.4% (2011, Annual Population Survey)	reduction	reduction
The percentage of children living in households below 60% median income	23.1% (2009 update, Child Poverty Unit)	22.7% (2011, Child Poverty Unit)	reduction	reduction
The percentage of: principal (A) roads non-principal (B) roads and non-principal (C) roads in overall poor condition	(A) 7.1% (B) 9% (C) 13%	(A) 5.7% (B) 7.7% (C) 11.8%	(A) 6.96% (B) 9.88% (C) 12.81%	(A) 6.96% (B) 9.88% (C) 12.82%
The number of people claiming Jobseekers Allowance	4.4% (March 2012, NOMIS)	4.0% (March 2013, NOMIS)	reduction	reduction
The number of visitors to town centres (annual footfall in Bridgend and Porthcawl)	Bridgend 5,197,383 Porthcawl 2,650,733 (2011, local survey)	Bridgend 5,030,292 Porthcawl 2,700,000 (2012, local survey)	Bridgend 5,000,000 Porthcawl 2,700,000	Bridgend 5,000,000 Porthcawl 2,700,000

Total annual expenditure by tourists	£268.8m (2011, BCBC)	£282.8m (2012, BCBC)	increase	2% increase on previous
The number of vacant premises in town centres	Bridgend 67 Maesteg 11 Porthcawl 24 (2011, Town Centre Health Check)	Bridgend 66 Maesteg 17 Porthcawl 12 (2012, Town Centre Health Check)	reduction	reduction (maintain for Porthcawl)
The number of VAT/PAYE registered businesses	4,075	4,000	increase	increase

<b>PRIORITY TWO – WORKING TOGETHER RAISE AMBITIONS AND DRIVE UP EDUCATIONAL ACHIEVEMENT</b>				
<b>Indicator</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>
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	44.6%*	50.7%*	55%*	60%*
The percentage of pupil attendance in primary schools	93.3%*	93.7%*	94.6%*	94.6%*
The percentage of pupil attendance in secondary schools	91.3%*	92.1%*	92%*	93%
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	0.58%*	0.33%*	0.5%*	0.45%*
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	77.1%*	80.6%*	83%*	84.4%*
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%*	67.1%*	74.9%*	78.5%*
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	44.8%*	49.9%*	52.5%*	55.3%*
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	n/a	81.8%*	78.3%	82.1%*
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)	28%*	31.1%*	24%*	24%*
Year 11 Leavers for Schools in the Authority known to be not in education, employment or training	4.4% (2011, Careers Wales)	6.4% (2012, Careers Wales)	4%	4%
The number of visits to Public Libraries during the year, per 1,000 population	4,243	3,820	4,600	4,200
The percentage of children under 5 who are members of the library service	new	26%	11%	27.5%
* These figures relate to the previous school year				

<b>PRIORITY THREE – WORKING WITH CHILDREN AND FAMILIES TO TACKLE PROBLEMS EARLY</b>				
<b>Indicator</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>
The number of families benefiting from intensive family support provided by Connecting Families (CF) and Intensive Family Support Services (IFSS) that adopt a 'team around the families' approach	71	133	140	160
The number of children in need	915 (as of 31/3/12)	918 (as of 31/3/13)	reduction	915
The number of children recorded on the Child Protection Register	132 (as of 31/3/12)	161 (as of 31/3/13)	reduction	150
Looked after children as a percentage of children aged 0-17	1.1% (as of 31/03/12)	1.34% (as of 31/3/13)	1.1%	1.1%
Average external qualifications point score for 16 year old Looked After Children in any local authority maintained learning setting	193.75*	273*	300*	300*
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	5.88%*	6.25%*	5%*	5%*
The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	100%	100%	100%	80%
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	94.12%	93.3%	100%	100%
The percentage of children looked after on 31 March who have had three or more placements during the year	7.83%	10.6%	9%	9%
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	29.41%	73.3%	60%	85%
The number of children benefiting from the Flying start programme	752	950	1,190	1,421



<b>PRIORITY FOUR – WORKING TOGETHER TO HELP VULNERABLE PEOPLE TO STAY INDEPENDENT</b>				
<b>Indicator</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>
The rate of: a) older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	85.88	86.1	>85	>85
The rate of: b) older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	20.45	19.86	<20	<19
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	2.78	1.96	<2.75	<2.75
The percentage of adult protection referrals completed where the risk has been managed	86.6%	87.36%	87%	88%
The percentage of Telecare clients who said that the service made it easier for them to manage in their own home	93%	94%	95%	95%
The numbers of recipients of Community Resource Team (intermediate services) that have been provided with an alternative to a hospital placement	750	697	800	750
The average number of calendar days taken to deliver a Disabled Facilities Grant	251 days	201 days	253 days	253 days
Average cost per client for home care	£5,823 (‘measuring up’ 2010-11)	£5,841 (‘measuring up’ 2011-12)	reduction	reduction
Unit cost of residential care placements for adults age 65+	£23,348 (‘measuring up’ 2010-11)	£24,500 (‘measuring up’ 2011-12)	reduction	reduction
The number of carers that report that information and support for carers is improving in the County Borough	new measure	new measure	Survey developed / established in 13-14	establish baseline
Average time taken to process housing benefit (HB) and council tax reduction (CTR) new claims	19.22 days	23.48 days	19 days	17 days
Average time taken to process housing benefit (HB) and council tax reduction (CTR) changes	7.91 days	13.34 days	11 days	10 days
Number of people discharged from hospital who, following a short term enabling service, require no ongoing personal care service	new measure	new measure	new measure	establish baseline

<b>PRIORITY FIVE – WORKING TOGETHER TO TACKLE HEALTH ISSUES AND ENCOURAGE HEALTHY LIFESTYLES</b>				
<b>Indicator</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>
The percentage of the population (aged 16 and over) who smoke	23% (2010 Welsh Health Survey)	23% (2011 Welsh Health Survey)	Reduction (20% by 2016)	Reduction (20% by 2016)
The percentage of adults who are overweight or obese	59% (2010 Welsh Health Survey)	59% (2011 Welsh Health Survey)	reduction	reduction
The percentage of adults who report being physically active on five or more days in the past week	30% (2010 Welsh Health Survey)	30% (2011 Welsh Health Survey)	increase	increase
The percentage of adults who reported binge drinking on at least one day in the past week	30% (2010 Welsh Health Survey)	30% (2011 Welsh Health Survey)	reduction	reduction
Variation (in years) in healthy life expectancy across our wards Male Female	Male: 19.4 Female: 20.8 (2009 measuring inequalities, NHS)	No update on 2009 data available	reduction	reduction
The percentage of adults reported being treated for any mental illness	14% (2010 Welsh Health Survey)	13% (2011 Welsh Healthy Survey)	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	9,520	8,914	9,200	8,011
Number of referrals to the Food Wise programme	new measure	new measure	new measure	50
Percentage of Food Wise referrals completing the course	new measure	new measure	new measure	establish baseline
Percentage of food establishments which are broadly compliant with food hygiene standards	77.08%	83.56%	80%	80%
Number of working days lost per full time equivalent due to industrial injury	new measure	new measure	new measure	establish baseline

<b>PRIORITY SIX – WORKING TOGETHER TO MAKE THE BEST USE OF OUR RESOURCES</b>				
<b>Indicator</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Target</b>	<b>2014-15 Target</b>
The value of planned savings achieved	£7,386k	£3,968k	£3,706k	£13,300k
The percentage of citizens surveyed who found the Council was good or very good at telling them about the services it provides and council related news	new measure	49% (January 2013 survey results)	40%	40%
The percentage of citizens surveyed who said that their individual access requirements are met when contacting the Council	41.8%	Question not asked	increase	52%
The total savings achieved through the National Procurement Service programme	new measure	new measure	new measure	establish baseline
The value of budget reduction proposals for ICT systems achieved	new measure	new measure	£50k 2014-15 £200k 2016-17	£50k 2014-15 £200k 2016-17
Percentage of change in carbon dioxide emissions in the non-domestic public building stock	2.24% (2010-11)	N/A	3% (minimum set by WG)	3% (minimum set by WG)
The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	9.43	10.15 days	8.5 days	reduction
The ratio of employees to desk space	new measure	new measure	new measure	3:2

## GLOSSARY

ABMU	Abertawe Bro Morgannwg University (Health Board)
Central South Consortium	A school improvement collaborative venture between Bridgend, Cardiff, Caerphilly, Merthyr Tydfil, Rhondda Cynon Taf and Vale of Glamorgan local authorities
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
Core Subject Indicator	The percentage of pupils achieving the expected attainment level in English or Welsh first language, mathematics and science at different educational stages
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 Ltd and GLL	Social enterprises that operate 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)	This became operational in 2013. It was created to provide support for families across the Western Bay region
Just@sk+	A service that provides advice, practical assistance, information and personal support to young people
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 Government (Wales) Measure 2009	A Welsh law which guides service improvement and strategic planning by local authorities
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
NEET	Not in education, employment or training

Overview and Scrutiny	The five committees who fulfil this role ensure that there is appropriate examination of our services and the issues that affect the lives of people in the county borough
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
Safeguarding	This refers to the approach to protect people from being abused or neglected
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
Welfare Reform	The UK Government's Welfare Reform Act 2012 introduced significant changes to the welfare system. It abolished Council Tax Benefit (CTB) and Community Care Grants and Crisis Loans, and introduced new welfare benefit payments
Western Bay	The region of Bridgend, Neath Port Talbot and Swansea. The Western Bay Health and Social Care Board is a collaboration between the three regions and ABMU Health Board