

Bridgend County Borough Council

Cyngor Bwrdeistref Sirol Pen-y-bont ar Ogwr



**One Council Working Together
to Improve Lives**

Corporate Plan 2018-2022 reviewed for 2020-2021

INTRODUCTION

Welcome to the Council's revised corporate plan for 2020-21.

The Council delivers, or enables, many hundreds of services across all the diverse communities within the County Borough of Bridgend. Like all parts of the public sector across the UK, the Council is very much a people business. We are confronted with significant challenges, increased demand, such as meeting the needs of a growing number of older residents, new legislation as well as challenges such as Brexit and how best to embrace new technology in how we deliver services.

This corporate plan in no way attempts to include every service that the Council delivers or will deliver in the coming years. What it does, is set out our well-being objectives; the long-term outcomes that we want to achieve for the county borough and for the people we are privileged to serve. We want to contribute to a place where people love to live, work, study and do business, where people have the skills and qualifications they need to improve their life chances, enjoy good health and a sense of well-being and independence. One of the most significant changes in April 2019 was the transfer of all health services within Bridgend County Borough from Abertawe Bro Morgannwg University Health Board to the new Cwm Taf Morgannwg University Health Board.

We will need to prioritise where we spend our money if we are to make smarter use of our resources. It will mean investing in those things that make the most difference to outcomes for local people. Enhanced and intelligent collaboration with the private sector, other public sector partners and the third sector is crucial, as is ongoing engagement with our citizens, to gain a better mutual understanding of what they feel the Council should focus on to enable us to create workable solutions together. Against this backdrop we have to be honest with our communities and partners in saying that the Council can no longer deliver all of the services it once did or always to the same level as in previous years. However, we remain committed to making smarter use of our resources, in supporting and protecting the most vulnerable in our communities and building an economically sound county borough that meets the needs of our citizens in the future.

Our Corporate Plan 2018-22, reviewed for 2020-21 sets out the changes the Council is making through its well-being objectives and what its focus will be over the next year, as part of a four year plan. This plan represents our ambitions and commitments to our citizens and our contribution to Wales' seven well-being goals as outlined in the Well-being of Future Generations (Wales) Act 2015.

In reviewing this plan for 2020-21, we further developed our well-being objectives and aims. We also reviewed the priority areas which are integral to us meeting our well-being objectives. A lot of the commitments listed in the plan are ambitious and some are in the early stages of development. We therefore review these annually to ensure we are progressing with these in line with our long term ambitions and the resources available to us. As part of this year's review we have also introduced a suite of new indicators to better focus on measuring our achievements in improving the lives of those we serve. These new measures also support and drive forward our sustainability principles. We check our performance regularly to see how successful we are in achieving what we set out to do.

We welcome your comments on this corporate plan and your suggestions for improvement. Ways of providing feedback are found at the back of this report.



Councillor Huw David
Leader of the Council



Mark Shephard
Chief Executive



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A SNAPSHOT OF BRIDGEND COUNTY BOROUGH

In Numbers



Population	144,876
Size	98.5 square miles
Households	64,766
Average House Price	£150,412 (UK HPI: April 2019)
Active Businesses	4,160
People in Employment	72.1% (June 2019)
Average (median) salary	£28,418 (Welsh average £26,468)

Representation

Wards	39
Councillors	54
Constituency AMs	2
Regional AMs	4
MPs	2

Education

Primary schools	39
Secondary schools	7
Faith schools	6
Special schools	2
Pupil referral unit	1
Welsh language schools	5

Homelessness

Homeless hostels	2
Domestic abuse refuges	2
Rough sleepers provision	2
Supported and temporary accommodation schemes	8

Leisure and Well-being

Swimming Pools	5
Life centres & sports facilities	9
Libraries	11

Social Care

Extra Care Homes	3
Reablement Unit	1
Resource Centre for people with complex needs	1

We develop, manage and maintain **280 hectares** of open spaces, including children's play areas, sports pitches, commons, highway verges, landscapes and horticultural features.



Total Council Income (2020-21)



Council Tax	£83.758m
Non-Domestic Rates	£49.685m
Revenue Support Grant (Welsh Government)	£153.442m
Other funding	£134.615m
Total Gross Income	£421.500m

We have **4,225** full-time equivalent staff delivering over **800** separate services that include:

Education and schools, social care, safeguarding our most vulnerable adults and children; youth justice, planning and building control, housing support, maintaining highways and public transport, refuse and recycling, street cleaning and safety, parks, environmental and natural resources protection, play areas, food hygiene, licensing, health and safety inspectors, collecting revenues and administering benefits, elections, sports, arts and libraries, supporting employment, business and tourism, special events and festivals.

OUR VISION, PRINCIPLES AND VALUES

Our Vision

In formulating this corporate plan the Council has considered the type of organisation it wants to be. Our vision is to act as

“One Council working together to improve lives”.

We will do this by delivering our well-being objectives. Achieving this will improve the quality of life of all those living and working in the county borough. This plan represents our ambitions and commitments to our citizens and sets out our contribution to Wales’ seven well-being goals as outlined in the Well-being of Future Generations (Wales) Act 2015.

This means that we will become a smaller, more flexible and innovative local authority that works with partners and local communities to create a future in which residents have access to a more responsive and tailored service. It will also mean that residents take greater responsibility for making that happen, to improve their own resilience and for that of the community as a whole.

Our Principles

A number of key principles underpin how we work. They highlight the importance of working in partnership with our citizens, our communities and with other organisations to develop and deliver sustainable services. Together, we will identify and meet local need as best we can:

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

These principles highlight the importance of other organisations in delivering services to meet local needs. The Council has a track record of working with the third sector, the not-for-profit sector and the private sector, each of which already provides some services for the Council. We will continue to build on this approach for the duration of this plan.

These principles, together with the Council’s values, support the principle of sustainable development defined by the Well-being of Future Generations (Wales) Act 2015. Sustainable development is about improving the way in which we can achieve our economic, social, environmental and cultural well-being by focusing on the long term, prevention, integration collaboration and involvement. It will underpin everything we do and help us make the county borough a great place for people to live, work, study and visit.

Our Values

These represent what we stand for and shape how we work:

Fair - taking into account everyone's needs and situation

Ambitious - always trying to improve what we do and aiming for excellence

Citizen-focused - remembering that we are here to serve our local communities

Efficient - delivering services that are value for money

Our principles, together with our values, support the principle of sustainable development defined by the Well-being of Future Generations (Wales) Act 2015. Sustainable development is about improving the way in which we can achieve our economic, social, environmental and cultural well-being by focusing on the long term, prevention, integration collaboration and involvement. It will underpin everything we do and help us make the county borough a great place for people to live, work, study and visit.

WELL-BEING OBJECTIVES

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

The Act introduces seven long-term well-being goals, puts in place a sustainable development principle, and defines five ways of working that public bodies will need to adopt to show they have applied the sustainable development principle.

This document sets out a small number of important long-term objectives we want to achieve. These are our well-being objectives under the Well-being of Future Generations (Wales) Act 2015. They are also our improvement objectives under the Local Government (Wales) Measure 2009.

In setting our well-being objectives we set out what we aim to achieve and why they are important. Our well-being objectives are integrated, which ensures we are working together to achieve shared outcomes. This plan sets out the steps we will take and identifies the priority areas to drive improvements. Details on how we have already made progress towards these objectives can be found in our Annual Report 2018-19.

Our well-being objectives



In this plan, we have laid out the Council's commitment to the well-being goals and embedded the sustainable development principles of the Act. We have made sure that, when we make decisions, we take into account the impact they could have on people living their lives in Wales both today and in the future.

Our contribution to the well-being goals

This report sets out the contribution our well-being objectives make to the seven well-being goals. These are set out below:

Well-being Goal	Well-being Objective		
	Supporting a successful sustainable economy	Helping people and communities to be more healthy and resilient	Smarter use of resources
A prosperous Wales	✓		✓
A resilient Wales			✓
A healthier Wales	✓	✓	✓
A more equal Wales	✓	✓	✓
A Wales of cohesive communities	✓	✓	✓
A Wales of vibrant culture and thriving Welsh language	✓	✓	
A globally responsible Wales	✓		✓

How we are using the five ways of working

In addition to the seven well-being goals, the Well-being of Future Generations (Wales) Act 2015 puts in place the sustainable development principle, and defines the five ways of working that public bodies must adopt to demonstrate they have applied the sustainable development principle. The five ways of working are:

Long term – The importance of balancing short-term needs with the need to safeguard the ability to also meet long term needs.






























Prevention – We are being proactive in resources into preventing problems occurring or getting worse.

Integration - Considering how our well-being objectives may impact upon each of the well-being goals, or on the objectives of other public bodies.

Collaboration - Acting in collaboration with any other person/organisation or different parts of the local authority to deliver our well-being objectives.

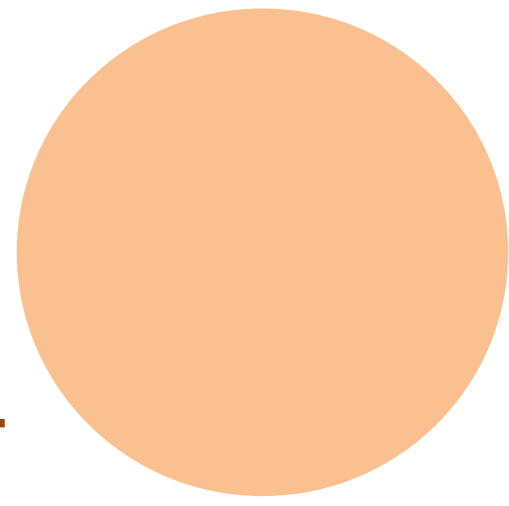
Involvement - The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the areas which we serve.

We have embedded the five ways of working, as expressed in the Well-being of Future Generations (Wales) Act 2015 into our principles.

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

WELL-BEING OBJECTIVE 1

SUPPORTING A SUCCESSFUL SUSTAINABLE ECONOMY



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

Our well-being aims

- To support local people develop skills and take advantage of opportunities to succeed.
- To create conditions for growth and enterprise.
- To create town centres and communities that improve the quality of life for citizens.

Why these are important

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

Helping us to achieve our ambition of a successful sustainable economy, the Council, along with key partners, is working on a number of projects which will deliver the outcomes to help Bridgend thrive over the long term. These include:

- A Replacement Local Development Plan (LDP), which sets out our objectives for the development and use of land in the county borough up to 2033, including the need to build around 7,500 homes.
- The Cardiff Capital Region City Deal, which the local authority is part of, with the aim of creating 25,000 jobs across the entire region and bringing in £4bn of private sector investment by 2036. The City Deal includes four strategic themes which will benefit the county borough - skills and employment, innovation, connecting the region and infrastructure.
- The Valley's task force programme, an initiative the local authority is committed to, along with other South East authorities, which includes supporting the Maesteg Town Hall project, along with grant programmes for housing and business and tourism investment across the valleys, including the £6.6m Valleys Regional Park programme.

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

We will work towards the principles of the foundation economy model – better jobs closer to home which will nurture and grow local economies by stimulating meaningful employment in communities with high levels of unemployment. We will seek to boost economic development throughout the County Borough through a range of activities including the development of enterprise hubs and direct business support packages.

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

Estyn (Her Majesty's Inspectorate for Education and Training in Wales) inspected the local authority in March 2019 under the new Local Government Education Services (LGES) Inspection framework, introduced in September 2018. The inspection identified many strengths that the local authority has in providing education to its learners, but also recognised some areas that we need to improve in.

We recognise that we must support the diverse needs of our young people and promote their well-being so they can fulfil their potential, through the medium of English and Welsh. We have prioritised the need to raise standards of achievement for all our young people. We also recognise that we need to improve education for key groups of learners to help them to achieve their full potential, focussing on numeracy, literacy, vulnerable young people, those currently in the care system as well as our more able and talented pupils. We know we will need to continue the focus on addressing inequality in achievement, participation and progression to further study or equipping young people with the skills to move into employment.

It is important to balance these long term projects with activities that address the short and medium term needs of Bridgend. To that end, we have identified two priority areas that will drive these forward over the duration of this corporate plan:

Our priority areas to support this well-being objective

- **Improve learner outcomes** – To inspire and support children, adults and families to achieve better outcomes; leading to prosperous, healthy, safe and happy communities.
- **Growth and prosperity** - Promote the conditions for growth and prosperity by supporting people and business to take advantage of the opportunities to help them succeed.

Who will help us?

Bridgend Business Forum; City Deal partners; Bridgend College and training providers; schools; Careers Wales; Job Centre Plus.

Steps we will take to support this well-being objective

To help improve learner outcomes we will

Sustain the current good performance of key stage 4.

Raise standards of literacy in primary schools.

Improve outcomes for post-16 learners in sixth forms.

Deliver the priorities in the Welsh in Education Strategic Plan (WESP) to promote Welsh medium education and increase the number of Welsh speakers to support Cymraeg 2050.

To support growth and prosperity we will

As part of regeneration to support the growth and prosperity of the county borough two key developments are planned:

- Redevelopment of Maesteg Town Hall providing improved community facilities to include the town library, performance spaces, offering improved accessibility for visitors and creating jobs.
- Complete on the sale of Salt Lake Development for food retail as part of an ambitious regeneration scheme in Porthcawl.

Create better town centres through improving property and the environment.

Through Employability Bridgend, work with individuals to improve their job opportunities and reduce economic inactivity.

Providing the right infrastructure and support for business to thrive by:

- Supporting business start ups
- Supporting resilience of businesses - (enterprise hubs)
- Developing procurement strategies to boost the foundational economy

Improving the visitor experience to boost tourism:

- Enhancing the natural environment through Valleys Regional Park
- Deliver the Porthcawl Resort Investment Focus (PRIF) programme

How will we know we are successful?

By monitoring our measures of success, we will be able to keep track of performance to help drive improvements to achieve the following outcomes:

Priority area: Improve learner outcomes

Success Indicators	Actual 2018-19	Target 2019-20	Target 2020-21
Average capped 9 score for pupils in Year 11.	357.2	Establish baseline	363.0
Percentage of pupils, at end of foundation phase, achieving Outcome 5 or above in teacher assessments for LLC-E and LLC-W (Language Literacy and Communication in English and Welsh).	84.7%	84.9%	85.1%
Percentage of pupils assessed at the end of key stage 2, in schools maintained by the local authority, achieving the expected outcome in English/Welsh first language, as determined by teacher assessment.	90.0%	90.0%	90.2%
Percentage of pupils at A level achieving 3 A*-C grades.	54.2%	Establish baseline	55.6%
Percentage of Year 1 learners being taught through the medium of Welsh.	8.7%	8.7%	8.7%

Priority area: Growth and prosperity

Success Indicators	Actual 2018-19	Target 2019-20	Target 2020-21
The number of participants in the Employability Bridgend programme going into employment.	N/A	180	200
The number of vacant premises in town centres: a) Bridgend b) Maesteg c) Porthcawl d) Pencoed	a) 60 b) 10 c) 11 d) 6	a) 60 b) 10 c) 11 d) 6	a) 60 b) 10 c) 11 d) 6
The number of visitors to town centres- footfall for a) Bridgend b) Porthcawl	a) 2,160,100 b) 6,761,710	a) 2.5m b) 7.2m	a) 2.5m b) 7.3m
Financial value of externally funded town centre regeneration projects underway/in development	£20.8m	£13m	£13m
The number of participants in the Employability Bridgend programme going into employment.	N/A	180	200
Number of start-up business.	460	461	462
Total annual expenditure by tourists.	£347.3m	2% increase	2% increase

WELL-BEING OBJECTIVE 2

HELPING PEOPLE AND COMMUNITIES TO BE MORE HEALTHY AND RESILIENT

This means we will work with our partners, including the people who use our services to take steps to reduce or prevent people from becoming vulnerable or dependent on the Council and its services. We will support individuals and communities to build resilience, and enable them to develop solutions to have active, healthy and independent lives.

Our well-being aims

- To give people more choice and control over what support they receive by providing early access to advice and information.
- To reduce demand through targeted early help and intervention programmes.
- To develop more active, healthy and resilient communities by working in partnership with the third sector, town and community councils and community groups.

Why these are important

Local authorities have a role to play in helping individuals and communities to develop social capital. There is growing recognition that although disadvantaged social groups and communities have a range of complex and inter-related needs, they also have assets at the social and community level that can help improve health, and strengthen resilience.

The Council is committed to taking asset-based approaches to improving health and building resilience for well-being. By intervening early and focusing on preventative services we can help people and communities to be more independent, less reliant on council services and more likely to achieve better outcomes. At the service delivery level, timely and appropriate interventions help reduce costs which helps safeguard the sustainability of services ensuring the Council can effectively support those with greatest need.

The prevention and well-being focus within the Council has allowed assets such as community centres to re-design the service model so that they now offer a wider range of services that support better physical health and emotional well-being.

The positive impact of housing on standards of health and overall well-being, means housing is increasingly seen as a primary preventative measure in building resilience. Empty properties are a wasted resource and a missed opportunity to improve well-being. The Council is committed to reducing the number of empty properties across the county borough and help contribute towards increasing the availability of quality affordable housing for sale or for rent. The additional wider

benefits include improving the aesthetic of the local environment, creating training and job opportunities. The Council will work collaboratively with external partners providing responsive, creative and innovative approaches to prevent and relieve homelessness, ensuring accessibility to suitable accommodation with the appropriate support.

Our priority areas to support this well-being objective

- **Developing and enhancing community support and services** – Ensuring there are high quality, seamless opportunities, support and services in place for those who need our help to enable them to remain independent for as long as possible.
- **Building resilient communities** – Working with our partners and communities we will develop through co-production new and innovative alternatives to improve well-being and to support and sustain delivery. New service models will be sustainable and less reliant on the Council and will reflect a positive shift in responsibility by empowering other organisations and local people.
- **Better health and well-being** – Improve the physical, mental and emotional well-being of children and young people and vulnerable citizens, to ensure they can thrive and fulfil their potential.

Who will help us?

We will work with partners to help achieve our aims, in particular the NHS, Police, Awen, Halo and the third sector. Similarly, Registered Social Landlords (RSLs) and private sector landlords are also essential partners.

We also work collaboratively on a regional basis as members of the Cwm Taf Morgannwg Partnership Board. In addition, our key stakeholders, the people who use social care, play a vital role in helping design services that best meet need.

Steps we will take to support this well-being objective

To develop and enhance community support and services we will

Expand a range of integrated community services to 7 days – over an extended day

Target the use of early intervention services to reduce demand on statutory services.

To build resilient communities we will

Continue the safe reduction of looked after children to ensure young people are supported to live with their families and where this is not possible alternative permanence options are achieved at the earliest opportunity.

Enable community groups and the third sector to have more voice and control over community assets, supporting sporting clubs and other organisations to transfer assets to the community.

Work with households and partners to provide a range of accommodation options to prevent people from becoming homeless, and support vulnerable people to prevent homelessness and escalation into statutory services.

Work with landlords to return empty properties back into use helping to increase the availability of affordable housing for sale or rent.

To support better health and well-being we will

Improve the quality of care and support provided to individuals at home through a multidisciplinary team around people in our Community Cluster Networks, ensuring timely and responsive assessments that are people centred and meet need. This will also improve our ability to anticipate future need and ensure contingency plans are in place.

Increase participation in leisure and cultural activities by improving accessibility, removing barriers to involvement and creating age friendly communities.

How will we know we are successful?

By monitoring our measures of success, we will be able to keep track of performance to help drive improvements to achieve the following outcomes:

Priority Area: Developing and enhancing community support and services

Success Indicators	Actual 2018-19	Target 2019-20	Target 2020-21
Number of people aged 65+ referred to Community Resource Team.	N/A	N/A	Establish baseline
Number of referrals to Community Resource Team on Saturday, Sunday and Monday.	N/A	N/A	Establish baseline
Percentage of reablement packages completed that: a) Reduced the need for support b) Maintained the same level of support c) Mitigated the need for support	N/A	N/A	Establish baseline

Priority Area: Building resilient communities

Success Indicators	Actual 2018-19	Target 2019-20	Target 2020-21
Number of council owned assets transferred to the community for running.	4	5	40
Percentage of households threatened with homelessness successfully prevented from becoming homeless.	70.6%	70%	72%
Percentage of people presenting as homeless or potentially homeless, for whom the local authority has a final legal duty to secure suitable accommodation.	8.1%	11.85%	10%
Number of additional dwellings created as a result of bringing empty properties back into use.	N/A	5	7
Percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority.	8.41%	5%	6%
The number of children and young people looked after.	381	378	375

Priority Area: Better health and well-being

Success Indicators	Actual 2017-18	Target 2018-19	Target 2019-20
Percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome.	69%	72%	73%
Percentage of individuals in managed care supported in the community.	N/A	N/A	Establish baseline
Percentage of individuals in managed care supported in a care home setting.	N/A	N/A	Establish baseline
Number of individuals engaged/supported in targeted programmes linked to leisure and cultural facilities and services.	N/A	N/A	Establish baseline
Number of people who have improved access to leisure and cultural activities by reducing cost as a barrier to taking part.	N/A	N/A	Establish baseline

WELL-BEING OBJECTIVE 3

SMARTER USE OF RESOURCES

This means we will ensure that all of our resources (financial, physical, ecological, human and technological) are used as effectively and efficiently as possible and support the creation of resources throughout the community that can help to deliver the Council's well-being objectives.

Our well-being aims

- To ensure that the council is financially sustainable over the longer term.
- To improve the efficiency of, and access to, services by redesigning our systems and processes.
- To work collaboratively to make the most of natural and physical assets.
- To develop the culture and skills required to meet the needs of a changing organisation.

Why these are important

We recognise we need to continue to make smarter use of our resources, looking at different ways of delivering services, embracing technology and working with partners and our communities to deliver financially sustainable services for the long term. In this way we can maximise our contribution to achieving our well-being objectives and improving well-being for our citizens while achieving those planned savings.

Over the past four years, we have made budgetary savings of more than £27 million. Some of the ways we have done this include:

- streamlining senior management and reducing our workforce by more than 400 employees
- relocating staff and closing some council premises
- developing more online services

Also, we have remodelled two children's homes, removed surplus properties and assets, and reorganised our back office services.

Despite the changes made to date, we still have to make a further £29 million saving by 2024, which is currently 10.8% of our net budget. Some big decisions will need to be made on what we will and will not provide as a Council. Our staff are integral to the delivery of services and we will need to increase the capabilities of our workforce as the organisation continues to change, making savings, whilst still improving the social, economic, cultural and environmental well-being of our citizens.

Over the longer term this well-being objective is essential for the sustainability of council services and for the local economy. The transition to decarbonisation outlined in the Local Area Energy

Strategy (up to 2025) is one of the largest economic development opportunities Bridgend County Borough will have in the next 30 years. Working with others we also need to better manage our natural resources, seek to maintain and enhance biodiversity as well as continuing to consider how best to dispose of waste, with an emphasis on reducing, reusing and recycling.

Through our Corporate Landlord model we are transforming the council's estate, with an on ongoing disposals programme to have fewer but better buildings, reducing maintenance backlogs and running costs, whilst also reducing our carbon footprint.

By generating capital receipts from our disposals programme, we will continue to build new schools and improve the conditions of our existing school buildings to provide better teaching and learning environments for our pupils whilst also maximising community usage of these facilities.

We recognise that having access to technology for online study can support positive outcomes for learners. As part of the Learning in Digital Wales Programme funded by Welsh Government, £2m will be invested in our schools to provide high speed and quality broadband, together with new and replacement classroom-based, end-user devices.

Over the short and medium term this corporate plan will focus on the following priority areas to help deliver improvements:

Our priority areas to support this well-being objective

- **Transforming the council's estate** - Ensure the Council's estate is appropriately developed and utilised to improve service delivery, reduce running costs, minimise our impact on the environment and provide the best possible setting to meet the needs of all users including citizens.
- **Areas of corporate change** - We will adapt our ways of working to ensure the effective delivery of our well-being objectives. Embracing innovation and technology, developing the skills and approaches of staff and adopting alternative ways of working will ensure the Council is equipped to respond to future challenges.
- **Environmental sustainability** - Programmes of work that protect and safeguard the environment for future generations by lowering the Council's carbon footprint, enhancing reduction, re-use and recycling of materials and promoting environmental awareness and responsibility with our communities.

Who will help us?

Employees; Schools; Contractors; Trade Unions

Steps we will take to achieve our well-being objective

To transform the council's estate we will

Have fewer better buildings. Dispose of or release surplus land and buildings to generate capital receipts and reduce our financial liabilities and improve those buildings which are retained.

Provide sufficient school places in the right areas by delivering 21st Century Schools' under the council's schools' modernisation programme

To support areas of corporate change we will

Work with the regional delivery group to identify and agree regional procurement frameworks fit for purpose to deliver economies of scale on common and repetitive spend.

Provide support to facilitate organisational and cultural change and develop, support and engage with our workforce to ensure that they are equipped to meet current and future challenges.

Implement the planned budget reductions identified in the MTFS, in particular for the 2020-21 financial year, set annual balanced budgets and establish long term financially sustainable solutions.

Embrace and invest in innovation and technology including improvements in connectivity and new and replacement classroom-based, end-user devices in our schools.

To support environmental sustainability we will

Invest £1.3 million to install energy and cost saving technologies to reduce our energy consumption and CO₂ emissions

Implement a sustainable local area energy plan with a programme of work throughout the county borough to improve the carbon footprint for all residents, including schemes such as the:

- Caerau Minewater Heat Scheme,
- Bridgend Heat Network

Continue to exceed the national recycling targets and increase opportunities for reuse of materials by :

- building a new community recycling centre with a reuse centre,
- recycling street scene waste,
- raising public awareness of how to reduce, reuse and recycle by using public campaigns and publicity

Maintain and enhance the natural resources and biodiversity of Bridgend County Borough.

How will we know we are successful?

By monitoring our measures of success, we will be able to keep track of performance to help drive improvements to achieve the following outcomes:

Priority Area: Transforming the councils' estate

Success Indicators	Actual 2018-19	Target 2019-20	Target 2020-21
Percentage surplus capacity in primary schools.	4.9%	10%	10%
Percentage surplus capacity in secondary schools.	22%	18%	18%
Realisation of capital receipts targets.	£1.821m	£2.8m	£600k
Percentage of BCBC operational buildings achieve full statutory compliance.	N/A	100%	100%

Priority Area: Areas of corporate change

Success Indicators	Actual 2018-19	Target 2019-20	Target 2020-21
Percentage of staff participating in the staff survey.	41.5%	43%	44.5%
Percentage of managers attending the Managers Induction programme who rated it excellent or good.	N/A	N/A	80%
Percentage budget reductions achieved (Overall BCBC budget).	91.7%	100%	100%
Percentage of indoor learning space in primary schools benefitting from high speed Wi-Fi connectivity for 30+ simultaneous devices.	N/A	N/A	100%
Percentage of indoor learning space in secondary schools benefitting from high speed Wi-Fi connectivity for 30+ simultaneous devices.	N/A	N/A	100%

Priority Area: Environmental sustainability

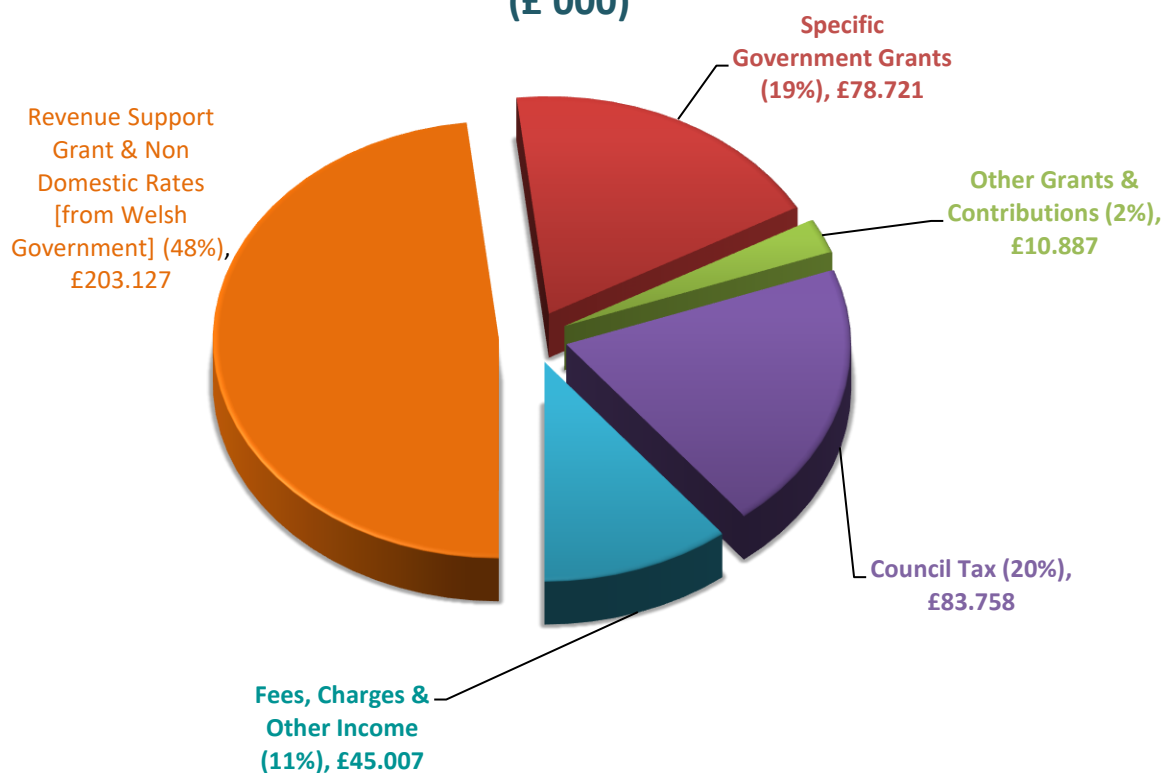
Success Indicators	Actual 2018-19	Target 2019-20	Target 2020-21
Annual gas consumption across the local authority - kWh	N/A	N/A	Establish baseline
Annual electricity consumption across the local authority - kWh	N/A	N/A	Establish baseline

Success Indicators	Actual 2018-19	Target 2019-20	Target 2020-21
Annual CO2 emissions related to gas consumption across the local authority - kWh	N/A	N/A	Establish baseline
Annual CO2 emissions related to electricity consumption across the local authority - kWh	N/A	N/A	Establish baseline
Kilograms of residual waste generated per person.	122.95kg	130kg	130kg
Percentage of waste reused, recycled or composted	69.39%	69%	69%
a) reuse	2.56%	3%	4%
b) recycled	45.96%	46%	46%
c) composted	20.87%	21%	21%
Percentage of street cleansing waste prepared for recycling.	N/A	N/A	20%
Undertake schemes to increase the County Borough's tree cover	N/A	N/A	3 schemes
Deliver community biodiversity schemes	N/A	N/A	3 schemes
Undertake Local Nature Reserve Enhancement projects	N/A	N/A	4 projects

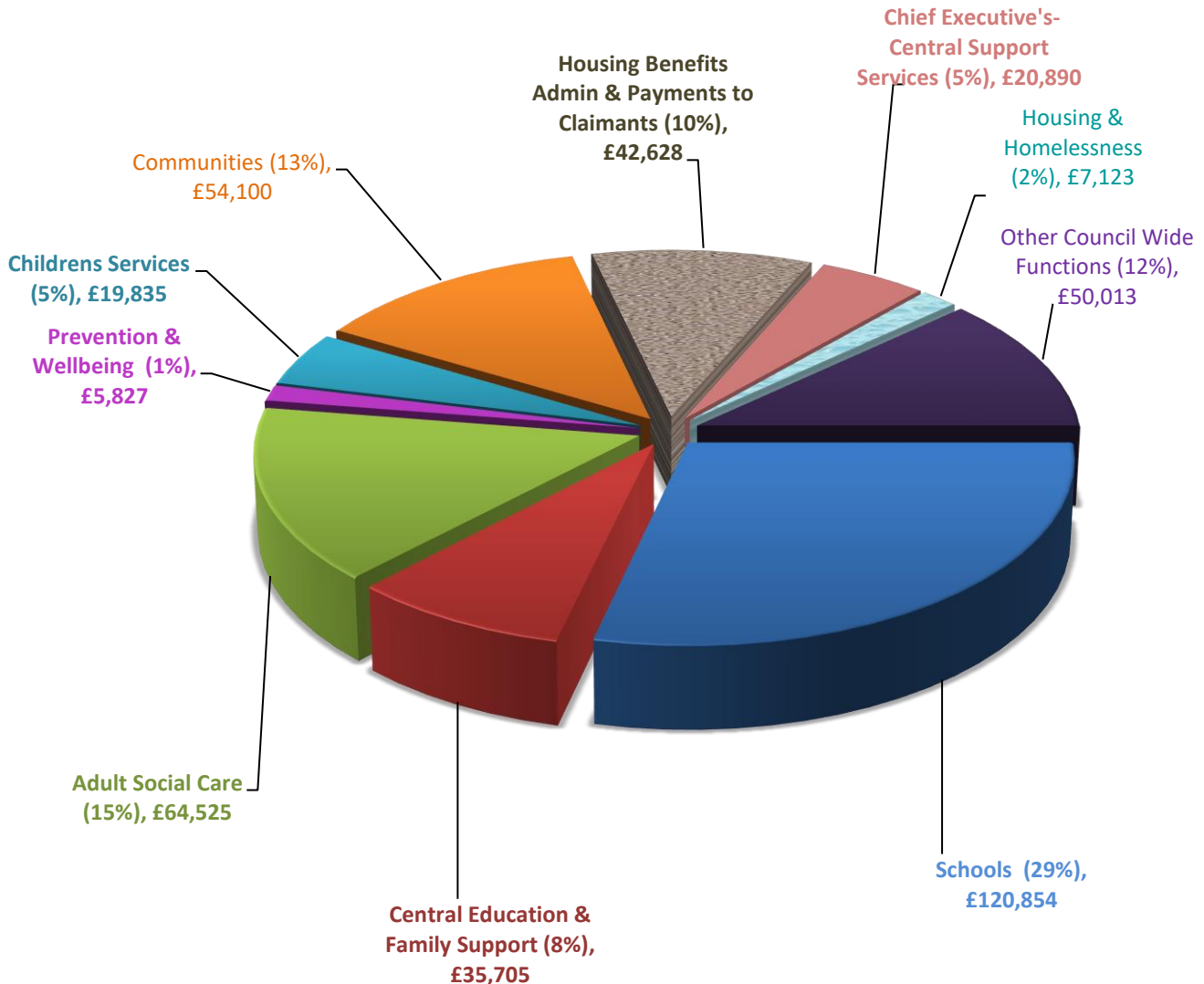
Managing our Budget

The charts below outline our income and spending plans for 2020-21. The Council's gross revenue income for 2020-21 is £421.5 million.

WHERE THE MONEY COMES FROM GROSS REVENUE INCOME 2020-21 (£'000)



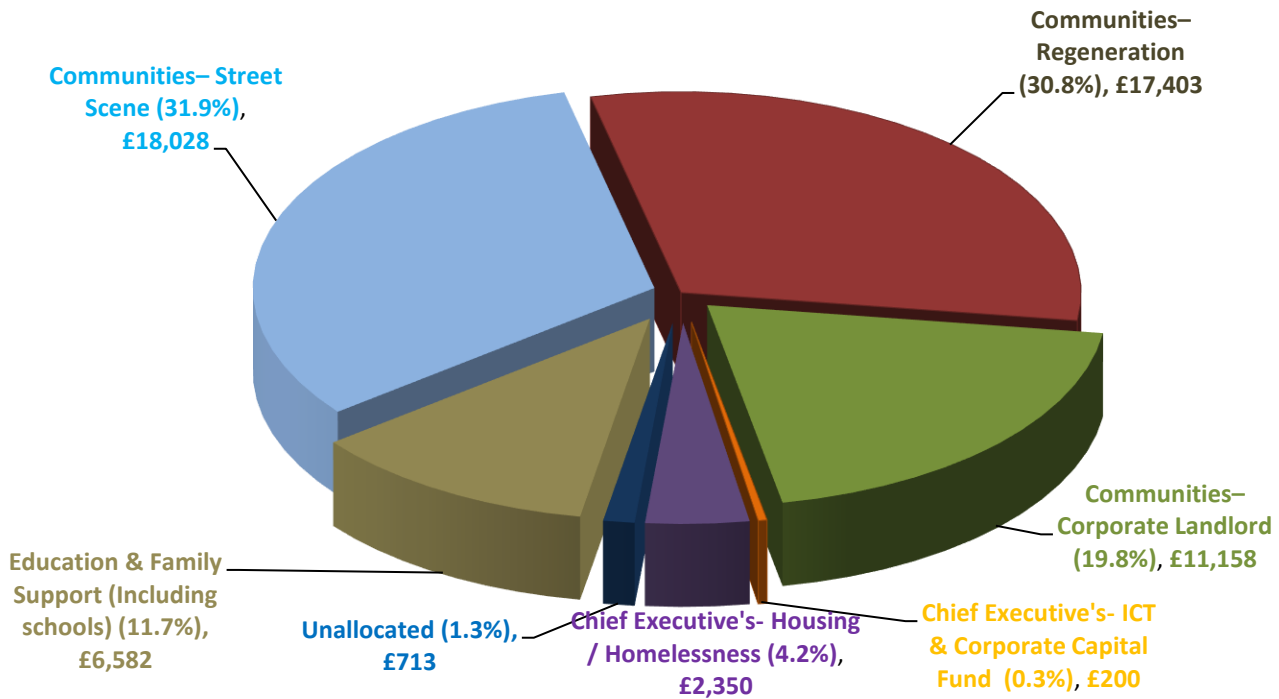
WHERE THE MONEY IS SPENT GROSS REVENUE EXPENDITURE 2020-21 (£'000)



Note: **Other Council Wide Functions** includes Capital Financing Costs, Precepts and Levies, Council Tax Reduction Scheme and corporate provision for pay and price. **Chief Executive's - Central Support Services** - includes :Finance, Audit, HR ,ICT, Legal & Democratic & Regulatory , Elections & Partnerships. **Communities** - includes Regeneration, Development, Streetworks, Highways & Fleet, Parks & Open Spaces, and Transport & Engineering .

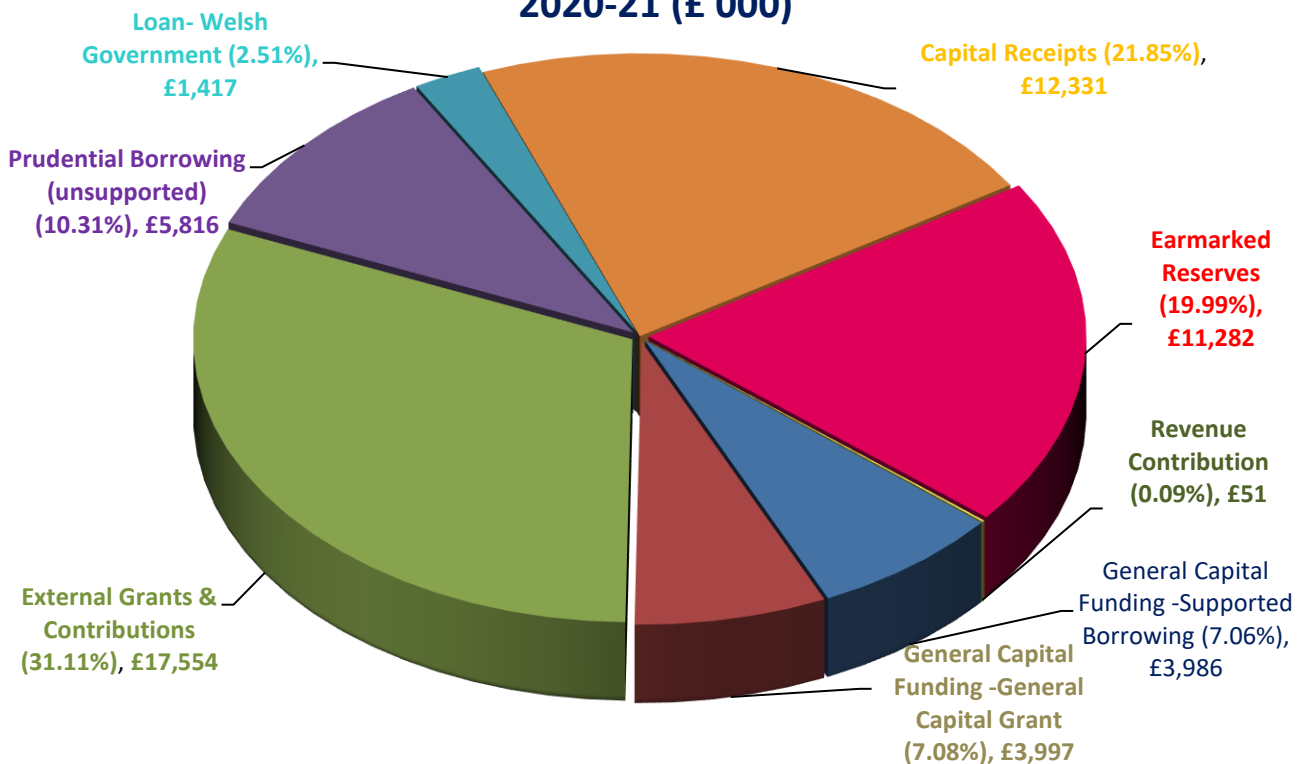
In addition to spending money on providing day-to-day services, the Council also spends money on providing new facilities, improving assets and the infrastructure, enhancing assets or providing capital grants to others. Planned capital expenditure for 2020-2021 amounts to £56.434 million.

CAPITAL EXPENDITURE 2020-21 (£'000)



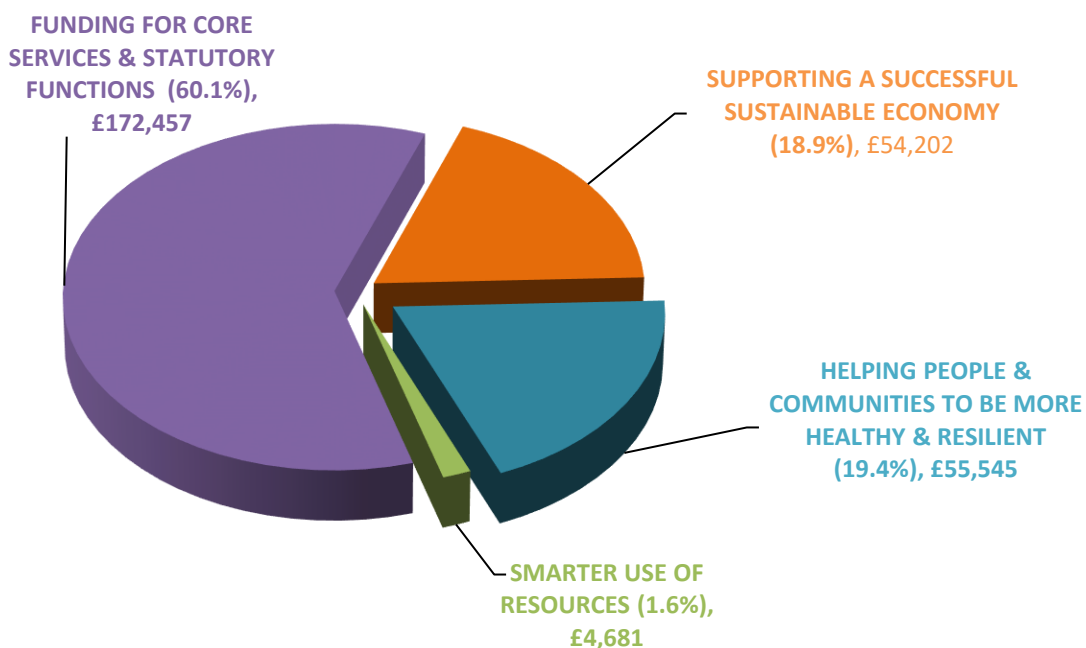
The chart (above) provides details of the service areas where capital expenditure is planned and (below) how the expenditure will be financed in the year.

SOURCES OF CAPITAL FINANCING 2020-21 (£'000)



The local authority has a net revenue budget of £286.885 million that supports the delivery of the Council's corporate Well-Being Objectives, core services and statutory functions. The net budget is financed by the Revenue Support Grant, Non-Domestic Rates (NDR) and Council Tax income. It excludes income from other financing streams such as other government grants, customer and client receipts, and interest which finance the gross revenue expenditure. The chart below provides details of how the net revenue budget has been allocated for 2020-21.

NET REVENUE BUDGET BY WELL-BEING OBJECTIVE 2020-21 (£'000)



Democracy and Partnership

How the Council Works

Council

Made up of 54 councillors representing 39 wards, the full Council meets to approve key strategic policies and set the Council corporate plan and budget. The rules for how the Council operates are written in the council's constitution.

Cabinet

Made up of six councillors and chaired by the Leader, the Cabinet is responsible for making major decisions and policies in Bridgend County Borough. Each councillor has a portfolio covering a specialist area.

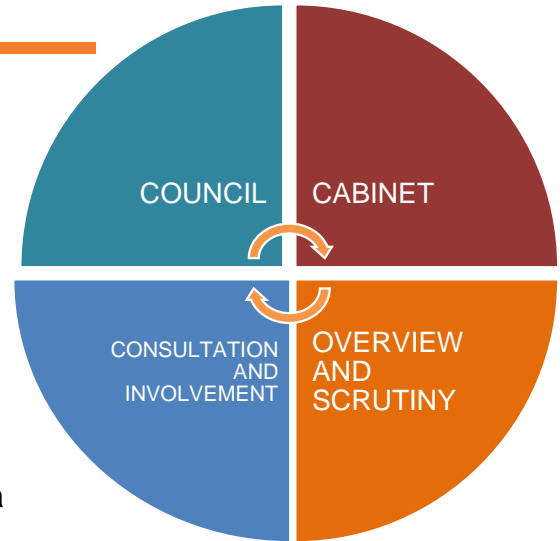
Overview and Scrutiny

Made up of four committees who look at decisions that the Council are making and make sure they have been examined properly.

Consultation and Involvement

Throughout the year we carry out a range of consultations to inform our decisions, including the 'Shaping Bridgend's Future' 2019 budget consultation. Building on our experience of previous consultations, we developed new ways for people to participate and get involved. Our methods included surveys, social media, community engagement stands, town and community council meetings, and community group meetings. In total there were 7,437 interactions across the different platforms which represents an increase of 40.6% (2,149) compared to the previous year.

Members of the Citizens' Panel receive up to three surveys per year on diverse service areas; topics have included play areas, grass cutting and potential increased charges for the use of sports fields and pavilions, adult community learning, the council budget, dog fouling and mental health provision. They also receive updates through our 'You said, we did' newsletter.



Our newly revised website: www.bridgend.gov.uk



Instagram at www.instagram.com/BridgendCBC/



Facebook www.facebook.com/BridendCBC



Twitter: [@BridgendCBC](https://twitter.com/BridgendCBC)



Email to talktous@bridgend.gov.uk

We also engage with specific groups of people, such as those who use our social care services, to ask for their views about the services they receive.

Working with Others

- The [Bridgend Public Services Board \(PSB\)](#) was created as part of a legal requirement for each local authority under [The Well-being of Future Generations \(Wales\) Act 2015](#). The Council is one of a group of local health, education, social care and well-being organisations from the public sector and not for profit sectors who work together to create a better Bridgend County Borough. The work is based on collaboration and consultation with local people and communities.
- Following a Well-being Assessment, the Bridgend PSB has developed a [Well-being Plan](#) to address the issues that influence the long-term well-being of Bridgend.
- The [Cwm Taf Morgannwg Regional Partnership Board \(RPB\)](#) brings together health, social services, housing, the third sector and other partners to deliver strategic approaches to deliver integrated Health and Social Care services as set out in [The Social Services and Well-being Act Wales \(2014\)](#)

The [Bridgend Multi-Agency Safeguarding Hub \(MASH\)](#) brings together professionals to provide safeguarding services from both the council and our partners across the community, in one place. The Bridgend MASH is made up of people from:

- Children's and adult services
- South Wales Police public protection unit
- Education
- Housing
- Community drug and alcohol team
- Probation and community rehabilitation
- Health
- Early help services
- Mental health services

- [Shared Regulatory Services](#) is a partnership with the Vale of Glamorgan and Cardiff Councils to provide a more efficient services covering Trading Standards, Environmental Health, Licensing and Private Sector Housing.
- [Bridgend Community Safety Partnership](#) is a sub- board of the Bridgend PSB, which brings together public, private and voluntary agencies that work together to reduce crime, disorder and fear of crime.
- The Council's Internal Audit Service had been delivered under a formal collaborative agreement with the Vale of Glamorgan Council since 2013. From April 2019 a Regional Shared Internal Audit Service has been in existence bringing together Merthyr Tydfil CBC, Rhondda Cynon Taf CBC and the existing shared service. An efficient Internal Audit service provides independent assurance that the Council's risk management, governance and internal control processes are operating effectively.
- We have partnered with [GLL/Halo Leisure](#) to manage eight leisure centres and swimming pools. We have a long term partnership with [Awen](#) Cultural Trust to run our cultural venues and services for 20 years. This includes the Bridgend library service, Maesteg Town hall, Porthcawl Grand Pavilion, four community centres and Bryngarw House and Country Park.
- We are one of ten local authorities in South East Wales that are part of [The Cardiff Capital Region City Deal](#), which is a programme to bring about significant economic growth in the region.

Feedback

We welcome your comments on this Corporate Plan and your suggestions for improvement. You can give your feedback through



Our website: www.bridgend.gov.uk



Instagram at www.instagram.com/BridgendCBC/



Facebook at www.facebook.com/BridendCBC



Twitter: [@BridgendCBC](https://twitter.com/BridgendCBC)



Email to talktous@bridgend.gov.uk



Or by writing to Corporate Performance Team, Bridgend County Borough Council,
Raven's Court, Brewery Lane, Bridgend CF31 4WB

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

Each year, the Welsh Government publishes a range of national performance indicators that enable citizens to compare how their local authority performed in comparison with the other 21 Welsh local authorities across a whole range of services. You can see more detail about how councils across Wales compare by clicking on

www.mylocalcouncil.info