

## Corporate Plan Delivery Plan 2023-24 – Performance Indicator Targets

**WBO 1 - A County Borough where we protect our most vulnerable****Aim 1.1 Providing high-quality children's and adults social services and early help services to people who need them**

<b>Performance Indicator Description</b>	<b>2022-23 Actual</b>	<b>2022-23 Target</b>	<b>2023-24 Target</b>	<b>Rationale for Target</b>
Percentage of eligible carers who were offered a carer's assessment (SSWB) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	80%	Developing internal processes and IT systems to strengthen recording mechanisms to improve the ability to measure the offer of carers assessments.
Timeliness of visits to a) children who are care experienced b) children on the child protection register (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	a) 81.13% b) 82.14%	a) 80% b) 80%	a) 85% b) 85%	To continue to improve performance but also reflect the challenges there have been linked to recruitment and retention
SSWB40 - Safe reduction in the number of care experienced children (SSWB) <i>(Quarterly Indicator, lower preferred)</i>	398	<374	<374	Numbers increased significantly during 2022-23. This measure is reflective of pre-pandemic numbers.
CH/026 - Safe reduction in the number of children on the child protection register (SSWB) <i>(Quarterly Indicator, lower preferred)</i>	270	No target set	<270	Numbers increased significantly during 2022-23. Target set to see reduction.
Percentage of enquiries to the Adult Social Care front door which result in information and advice only <i>(Quarterly Indicator, higher preferred)</i>	New for 2023-24	n/a	70%	Analysis of last 2 years data.
Total number of packages of reablement completed during the year (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	377	New for 2023-24	370	Based on Pre pandemic and Qtr. 4 2022/23 data.
SSWB38c Percentage of reablement packages completed that mitigated need for support (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	66.84%	48%	68%	Based on current activity. We anticipate increased numbers of referrals to the service.
Number of people who access independent advocacy to support their rights within: a) children's social care;	a)224 b)173	New for 2023-24	a)185 b)180	a) In line with the safe reduction of care experienced children, children on the child

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b) and adult's social care. (SSWB)  <i>(Annual Indicator, higher preferred)</i>				protection register and those requiring care and support. b) Seeking to increase performance from previous year.
DEFS29 Percentage of completed Team Around the Family (TAF) plans closed with a successful outcome (EFS)  <i>(Quarterly Indicator, higher preferred)</i>	75%	70%	72%	Increased complexity in caseload

### Aim 1.2 Supporting people in poverty to get the support they need / help they are entitled to

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
Percentage of people supported through FASS (Financial Assistance and Support Service) where support has resulted in increased income through claims for additional/increased benefits and allowances (CEX)  <i>(Quarterly Indicator, higher preferred)</i>	New for 2023-24	n/a	60%	To monitor the success of the scheme in supporting people to access benefits and allowances they are entitled to receive.
Percentage of people supported through FASS who have received advice and support in managing or reducing household debt (CEX)  <i>(Quarterly Indicator, higher preferred)</i>	New for 2023-24	n/a	60%	To monitor the success of the intervention by the Financial Assistance and Support Scheme

### Aim 1.3 Supporting people facing homelessness to find a place to live

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
PAM/012- Percentage of households threatened with homelessness successfully prevented from becoming homeless (CEX)  <i>(Quarterly Indicator, higher preferred)</i>	19%	30%	20%	The Council has a duty to provide support for people presenting as homeless, but options can be limited due to the shortage of available accommodation in the County Borough
DOPS39 - Percentage of people presenting as homeless or potentially homeless for whom the Local Authority has a final legal duty to secure suitable accommodation (CEX)  <i>(Quarterly Indicator, lower preferred)</i>	7.6%	30%	10%	The Council does provide a range of advice and support options to limit the number of individuals who present as homeless

### Aim 1.4 Supporting children with additional learning needs to get the best from their education

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
DEFS164 - Percentage of schools that have an ALN policy in place (EFS) <i>(Quarterly Indicator, higher preferred)</i>	New for 2023-24	n/a	100%	In line with the Additional Learning Needs and Education Tribunal Act (Wales) 2018

### Aim 1.5 Safeguarding and protecting people who are at risk of harm

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
CORPB1 – Percentage of council staff completing safeguarding awareness training (CEX/All) <i>(Quarterly Indicator, higher preferred)</i>	77.33%	100%	100%	All staff to complete training
AD/024 - Percentage of Adult safeguarding inquiries which receive initial response within 7 working days (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	84.19%	No target	85%	There has been a growth in the number of initial enquiries with staffing resource remaining the same which represents an increase in performance.
CH/003 - Percentage of Childrens referrals where decision is made within 24 hours (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	99.53%	No target	100%	To continue to improve performance and ensure children are protected from harm
New - Percentage of child protection investigations completed within required timescales (SSWB) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	Baseline setting	New indicator for 2023/24 and system changes need to be made to enable accurate data capture.
Average waiting time on the Deprivation of Liberty Safeguards (DoLS) waiting list (SSWB) <i>(Quarterly Indicator, lower preferred)</i>	New for 2023-24	n/a	Baseline setting	First year of reporting, baseline to be established. The current wait time is 26 weeks so need to average throughout the year going forward. Need to analyse demand levels /capacity of qualified

				staff to undertake the assessment
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### Aim 1.6 Help people to live safely at home through changes to their homes

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
<p>Average number of days taken to deliver a Disabled Facilities Grant for:</p> <ul style="list-style-type: none"> <li>• Low level access showers</li> <li>• Stair lifts</li> <li>• Ramps</li> <li>• Extensions (CEX)</li> </ul> <p><i>(Quarterly Indicator, lower preferred)</i></p>	New for 23-24	n/a	Baseline setting	Data will be reported as per the existing indicator (Average number of calendar days taken to deliver a Disabled Facilities Grant) while baseline data is recorded by adaptation type.
<p>DOPS41 - Percentage of people who feel they can live more independently as a result of receiving a DFG in their home (CEX)</p> <p><i>(Quarterly Indicator, higher preferred)</i></p>	Data not available	98.1%	98%	To maintain current performance

### Aim 1.7 Support partners to keep communities safe

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
<p>Percentage of council staff completing Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) training (Level 1) (CEX/ALL)</p> <p><i>(Quarterly Indicator, higher preferred)</i></p>	94%	New for 2023-24	100%	All staff to complete training
<p>Number of instances where CCTV supports South Wales Police in monitoring incidents (baseline)(CEX)</p> <p><i>(Quarterly Indicator)</i></p>	New for 2023-24	n/a	Baseline setting	To collect, monitor and analyse the first year of data in order to set a meaningful target and rationale going forward
<p>DEFS161 - Percentage of children being released from custody who attend a suitable education, training and employment arrangement (EFS)</p> <p><i>(Quarterly Indicator, higher preferred)</i></p>	New for 2023-24	n/a	100%	Conditions of release from custody

## WBO 2 - County Borough with fair work, skilled, high-quality jobs and thriving towns

### Aim 2.1 Helping our residents get the skills they need for work

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
DEFS82 - Number of participants in the Employability Bridgend programme going into employment (COMM)  <i>(Quarterly Indicator, higher preferred)</i>	392	347	350	To continue the level of support provided.
DEFS84 – Number of under-employed participants leaving Employability Bridgend with an improved labour market position (COMM)  <i>(Quarterly Indicator, higher preferred)</i>	107	82	100	To continue the level of support provided.
Number of referrals to the employment service in ARC (SSWB)  <i>(Quarterly Indicator, higher preferred)</i>	New for 2023-24	n/a	Baseline setting	First year of reporting. Baseline to be established.

### Aim 2.2 Making sure our young people find jobs, or are in education or training

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
DEFS80 - The number of participants in the Employability Bridgend programme supported into education or training (COMM)  <i>(Quarterly Indicator, higher preferred)</i>	387	213	727	To increase the number of participants
PAM046 - Percentage of Year 11 leavers not in education, training, or employment (NEET) in the careers Wales annual destination statistics (EFS)  <i>(Annual Indicator, lower preferred)</i>	1.6	2.0	1.5	More young people identifying with a range of complex issues preventing them progressing into education or employment.

### Aim 2.4 Attracting investment and supporting new and existing local businesses

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
Number of businesses receiving support through Shared Prosperity Funding (COMM)  <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	20	To monitor the number of businesses supported and economic growth

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Number of business start-ups assisted (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	52	To monitor the number of businesses supported and economic growth
Number of local businesses attending procurement workshops (Annual) (CEX) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	Baseline Setting	Provide workshops in line with our procurement strategy and the introduction of supplier relation management
Local spend on low value BCBC procurement and contracts under £100,000) (CEX) <i>(Annual Indicator, higher preferred)</i>	2.93%	New for 2023-24	4%	Increase the amount of local spends on low value purchases and contracts under £100,000.

### Aim 2.5 Making the council an attractive place to work

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
CED29 - Percentage of staff reporting through survey that they agree or strongly agree with the statement: a) I feel every department is working towards the same common goal b) I am satisfied with BCBC as an employer c) Working here makes me want to perform to the best of my ability d) I feel that BCBC values its employees' ideas and opinions e) Do you think there are opportunities for two-way communication to discuss and raise ideas and issues? (CEX) <i>(Annual Indicator, higher preferred)</i>	a)41 b)67 c)77 d)40 e)84	a)39 b)74 c)79 d)48 e)83	a)42 b)74 c)79 d)48 e)85	Target set to show increase in positive feedback from staff in comparison to the previous survey conducted (2022-23 actuals)
Percentage of staff reporting through survey that they agree or strongly agree with the statement: a) I feel supported to manage my personal wellbeing whilst in work: b) The council is dedicated to taking positive action to support employees achieve a positive sense of wellbeing in their working lives (CEX) <i>(Annual Indicator, higher preferred)</i>	a) 70% b) 53%	New for 2023-24	a) 71% b) 54%	Target set to show increase in positive feedback from staff in comparison to the previous survey conducted (2022-23 actuals)
Number of sign up of new subscribers to the staff extranet (CEX) <i>(Quarterly Indicator, higher preferred)</i>	New for 2023-24	n/a	Baseline Setting	To collect baseline data to understand how many staff are accessing the extranet. This will help set a meaningful target and rationale for future

**Aim 2.6 Ensuring employment is fair, equitable and pays at least the real living wage**

<b>Performance Indicator Description</b>	<b>2022-23 Actual</b>	<b>2022-23 Target</b>	<b>2023-24 Target</b>	<b>Rationale for Target</b>
Number of real living wage employers identified (by size of contract) (CEX) <i>(Annual Indicator, higher preferred)</i>	235	n/a	249	Increase the number of suppliers replying and becoming accredited

**WBO 3 - A County Borough with thriving valleys communities****Aim 3.1 Investing in town centres, including Maesteg town centre**

<b>Performance Indicator Description</b>	<b>2022-23 Actual</b>	<b>2022-23 Target</b>	<b>2023-24 Target</b>	<b>Rationale for Target</b>
Number of commercial properties assisted through the enhancement grant scheme (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	2	Shared Prosperity Fund allocation for year 1

**Aim 3.3 Improving community facilities and making them more accessible**

<b>Performance Indicator Description</b>	<b>2022-23 Actual</b>	<b>2022-23 Target</b>	<b>2023-24 Target</b>	<b>Rationale for Target</b>
Value of investment with CATs in Valleys (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	£200k	Possibly investment via CAT fund along with inward investment
Number of visits to venues for all purposes (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	New for 2023-24	n/a	Baseline setting	New approach to capturing participation across a range of facilities. Recognition of post pandemic rebuilding of services

**Aim 3.6 Encourage the development of new affordable homes in the valleys**

<b>Performance Indicator Description</b>	<b>2022-23 Actual</b>	<b>2022-23 Target</b>	<b>2023-24 Target</b>	<b>Rationale for Target</b>
Number of affordable homes built in the Valleys (CEX) <i>(Annual Indicator, higher preferred)</i>	110	New for 2023-24	110	Provide an overview of new homes built on an annual basis by Registered Social Landlords

## WBO 4 - A County Borough where we help people meet their potential

### Aim 4.1 Providing safe, supportive schools, with high quality teaching

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
DEFS156 Number of schools judged by Estyn to be in 'significant improvement' or 'special measures' (EFS) <i>(Quarterly Indicator, lower preferred)</i>	0	New for 2023-24	0	School support is delivered by CSC, so there should be early support in place to avoid the outcome of any school requiring 'significant improvement' or in 'special measures'
PAM032 - Average 'Capped 9' score for pupils in Year 11 (EFS) <i>(Annual Indicator, higher preferred)</i>	No data available	No target set	Baseline Setting	Welsh Government has reinstated the data collection for the 2022-2023 school year. This reintroduction is for an interim period while Welsh Government develops further thinking to align with the introduction of new qualifications from 2025.
EDU016a/PAM007- Percentage pupil attendance in primary schools (EFS) <i>(Quarterly Indicator, higher preferred)</i>	No data available	No target set	90%	Pupil attendance is a critical measure as young people are unlikely to attain their full potential and are more likely to be diverted into anti-social behaviour if they are not attending school regularly.
EDU016b/PAM008 - Percentage pupil attendance in secondary schools (EFS) <i>(Quarterly Indicator, higher preferred)</i>	No data available	No target set	90%	Pupil attendance is a critical measure as young people are unlikely to attain their full potential and are more likely to be diverted into anti-social behaviour if they are not attending school regularly.
EDU010a Percentage of school days lost due to fixed-term exclusions during the school year in primary schools (EFS) <i>(Quarterly Indicator, lower preferred)</i>	0.02%	No target set	0.02%	Primary exclusions have remained static since COVID-19 lockdown, so targets remain the same as pre-pandemic levels.
EDU010b Percentage of school days lost due to fixed-term exclusions during the school year in secondary schools (EFS) <i>(Quarterly Indicator, lower preferred)</i>	0.164%	No target set	0.12%	Secondary exclusions show an upward trend since COVID-19 lockdown due to behavioural changes and increased complexity of need.
DEFS155 Percentage of schools that have self-evaluated themselves as	90%	100%	100%	In line with guidance, to ensure schools are exercising their legal



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'green' as part of their annual safeguarding audit (EFS) <i>(Quarterly Indicator, higher preferred)</i>				safeguarding obligations.
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**Aim 4.3 Expanding Welsh medium education opportunities**

<b>Performance Indicator Description</b>	<b>2022-23 Actual</b>	<b>2022-23 Target</b>	<b>2023-24 Target</b>	<b>Rationale for Target</b>
DEFS138 Percentage of Year 1 pupils taught through the medium of Welsh (EFS) <i>(Quarterly Indicator, higher preferred)</i>	8.04%	8.7%	8.7%	Welsh Government targets in accordance with Welsh in Education Strategic Plans (Wales) Regulations 2019.
DEFS157 Percentage of learners studying for assessed qualifications through the medium of Welsh at the end of Key Stage 4 (EFS) <i>(Quarterly Indicator, higher preferred)</i>	6.62%	New for 2023-24	7.16%	Requirement to see an increase in learners studying through the medium of Welsh as per Welsh in Education Strategic Plans (Wales) Regulations 2019.
DEFS158 Number of learners studying for Welsh as a second language (EFS) <i>(Quarterly Indicator, higher preferred)</i>	1378	New for 2023-24	1437	Increase in learners studying Welsh as a second language as per Welsh in Education Strategic Plans (Wales) Regulations 2019.

**Aim 4.5 Attract and retain young people into BCBC employment**

<b>Performance Indicator Description</b>	<b>2022-23 Actual</b>	<b>2022-23 Target</b>	<b>2023-24 Target</b>	<b>Rationale for Target</b>
DOPS36 - Number of apprentices employed across the organisation (CEX) <i>(Annual Indicator, higher preferred)</i>	36	36	39	Target set to increase number of apprentices
Percentage of those concluding apprenticeships and obtaining a non-apprentice role (CEX) <i>(Annual Indicator, higher preferred)</i>	70.8%	New for 2023-24	75%	Continue to improve the number of apprentices gaining employment

**Aim 4.6 Offering youth services and school holiday programmes for our young people**

<b>Performance Indicator Description</b>	<b>2022-23 Actual</b>	<b>2022-23 Target</b>	<b>2023-24 Target</b>	<b>Rationale for Target</b>
Participation in targeted activities for people with additional or diverse needs (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	New for 2023-24	n/a	Baseline Setting	Welsh Government post pandemic investments have been removed and now using core resources.

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Participation in the national free swimming initiative for 16 and under (SSWB) <i>(Annual Indicator, higher preferred)</i>	16691	New for 2023-24	Baseline Setting	Programme investment reduced and Welsh Government review taking place.
Participation in active for life and holiday playworks programmes (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	New for 2023-24	n/a	Baseline Setting	Significant reduction in government funding, new approaches being developed.

### Aim 4.8 Supporting and encouraging lifelong learning

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
DEFS159 Percentage of learners enrolled in local authority community learning per 1,000 adult population (EFS) <i>(Annual Indicator, higher preferred)</i>	0.002%	New for 2023-24	1%	To ensure there are adequate learning opportunities for the adult population across the county borough.

### Aim 4.9 Being the best parents we can to our care experienced children

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
SSWB48 Percentage of care leavers who have completed at least 3 consecutive months of employment, education or training in the a)12 months since leaving care b)13- 24 months since leaving care (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	a)54.17% b)62.07%	a)65% b)55%	a)60% b)65%	To improve on previous performance
CH/052 - Percentage care leavers who have experienced homelessness during the year (SSWB) <i>(Quarterly Indicator, lower preferred)</i>	10.27%	12%	10%	To continue to improve performance

## WBO 5 - A County Borough that is responding to the climate and nature emergency

### Aim 5.1 Moving towards net zero carbon, and improving our energy efficiency

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
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Reduction in emissions (across our buildings, fleet & equipment, streetlighting, business travel, commuting, homeworking, waste, procured goods and services) (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	By 5%	To progress our corporate energy efficiency
DCO20.01 Annual Gas Consumption across the Authority (kWh) <i>(Annual Indicator, lower preferred)</i>	24,362,648 kWh	Establish new baseline	23,144,515.6	Better control of heating and hot water systems
DCO20.02 Annual Electricity Consumption across the Authority (kWh) <i>(Annual Indicator, lower preferred)</i>	15,927,161 kWh	Establish new baseline	15,130,803	Install of LED lighting and Solar PV
DCO20.03 Annual CO2 related to gas consumption across the Authority (tonnes) <i>(Annual Indicator, lower preferred)</i>	4,458 tonnes	Establish new baseline	4,235 tonnes	Better control of heating and hot water systems
DCO20.04 Annual CO2 related to electricity consumption across the Authority (tonnes) <i>(Annual Indicator, lower preferred)</i>	3,080 tonnes	Establish new baseline	2,925 tonnes	Install of LED lighting and Solar PV
Levels of nitrogen dioxide (NO2) pollution in the air (micrograms per m3) (CEX SRS) <i>(Annual Indicator, lower preferred)</i>	47 (1)	New for 2023-24	40	Concentration modelled in the draft Air Quality Action Plan (AQAP) for the monitoring location of OBC -110. <i>Note (1) This represents the worst-case concentration recorded during 2022</i>

### Aim 5.2 Protecting our landscapes and open spaces and planting more trees

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
Number of green flag parks (target set to maintain) (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	2	Target set to maintain
Number of blue flag beaches (target set to maintain) (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	3	Target set to maintain

### Aim 5.3 Improve the quality of the public realm and built environment through good placemaking principles

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Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
PAM/018 Percentage of all planning applications determined within 8 weeks  <i>(Quarterly Indicator, higher preferred)</i>	64%	80.10%	80%	National Target for good performance
PAM/019 Percentage of planning appeals dismissed  <i>(Quarterly Indicator, higher preferred)</i>	64%	66%	66%	National Target for good performance

### Aim 5.4 Reducing, reusing or recycling as much of our waste as possible

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
DCO20.05 – Percentage of street cleansing waste prepared for recycling (COMM)  <i>(Annual Indicator, higher preferred)</i>	40.47%	40%	40	To maintain the existing targets
PAM/030 – Percentage of waste reused, recycled or composted a) reused b) recycled. c) composted <i>(Quarterly Indicator, higher preferred)</i>	71.38% a)0.68% b)51.01% c)19.69%	70% a)1% b)47% c)20%	70% a)1% b)49% c)20%	To maintain the existing targets
PAM/043 - Kilograms of residual waste generated per person (COMM)  <i>(Quarterly Indicator, lower preferred)</i>	120.2kg	131.65kg	131kg	To maintain the existing targets
PAM/010 – Percentage of highways land inspected by the Local Authority to be found to be of a high / acceptable standard of cleanliness (COMM)  <i>(Quarterly Indicator, higher preferred)</i>	98.05%	97%	98%	To maintain the existing targets

### Aim 5.5 Improving flood defences and schemes to reduce flooding of our homes and businesses

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
Percentage of statutory sustainable drainage systems (SuDS) applications processed within 7 weeks from receipt of appropriate scheme drawings (COMM)  <i>(Quarterly Indicator, higher preferred)</i>	New for 2023-24	n/a	95%	To ensure effective progression of applications

## WBO 6 - A County Borough where people feel valued, heard, and part of their community

### Aim 6.1 Celebrating and supporting diversity and inclusion and tackling discrimination

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
Percentage of council staff completing Introduction to Equality and Diversity E-Learning. (Quarterly Indicator, higher preferred)	12.07%	New for 2023-24	100%	All staff to complete training

### Aim 6.2 Improving the way we engage with local people, including young people, listening to their views and acting on them

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
Percentage of consultation participants who answered positively: How effective do you think we have been in meeting our aim of being citizen-focused over the last 12 months? (Annual Indicator, higher preferred)	46%	New for 2023-24	50%	Target set to improve performance
Level of engagement (Welsh / English) a) across consultations b) with corporate communications to residents using the digital communications platform c) across all corporate social media accounts  (Annual Indicator, higher preferred)	a)8,267 b)795,335 c)1,230,698	New for 2023-24	a)>8,267 b)>795,335 c)<1,230,698	To improve the level of engagement across the county borough. Based on the number of people who engage in certain corporate consultations, open the digital communications bulletins, and engage with posts across all the social media platforms

### Aim 6.3 Offering more information and advice online, and at local level, and making sure you can talk to us and hear from us in Welsh

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
CED5 - Percentage first call resolutions (via Customer Contact Centre)  (Quarterly Indicator, higher preferred)	75.91%	75.67%	75.92%	Target set to improve.
Number of online transactions using the digital platform  (Quarterly Indicator, higher preferred)	103,347	New for 2023-24	>103,347	To promote channel shift and to increase the number of online transactions by customers

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Number of hits on the corporate website <i>(Quarterly Indicator, higher preferred)</i>	1,398,559	New for 2023-24	>1,398,559	To improve on the information and advice that is available online to support residents further
Percentage of staff with Welsh language speaking skills (including schools) <i>(Annual Indicator, higher preferred)</i>	51%	New for 2023-24	52%	To improve the number of staff, including schools, with Welsh language speaking skills.
Percentage of council staff completing Welsh Language Awareness E-Learning <i>(Quarterly Indicator, higher preferred)</i>	12.40%	New for 2023-24	100%	All staff to complete training

### Aim 6.4 Helping clubs and community groups take control of and improve their facilities and protect them for the future

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
DCO16.8 - Number of council owned assets transferred to the community for running (CATs) (COMM) <i>(Annual Indicator, higher preferred)</i>	10	20	15	A combination of 10 transfers ongoing being delivered and five new ones
Value of investment with CATs across Bridgend County Borough (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	£400k	Envisaged £300k plus investment from CAT fund along with inward investment
Number of people supported to have their needs met in their communities by local community co-ordinators and community navigators (SSWB) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	200	Additional 3 roles to be created in new locations. Need to mobilise new programmes.

## WBO 7 - A County Borough where we support people to live healthy and happy lives

### Aim 7.1 Improving active travel routes and facilities so people can walk and cycle

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
New active travel routes (length in KM) (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	4km	Additional target routes

**Aim 7.2 Offering attractive leisure and cultural activities**

<b>Performance Indicator Description</b>	<b>2022-23 Actual</b>	<b>2022-23 Target</b>	<b>2023-24 Target</b>	<b>Rationale for Target</b>
Number of visits by older adults to physical activity opportunities supported (SSWB) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	Baseline Setting	New approach with reductions in funding.
Number of individuals who commence programmes and complete 16 weeks of activity (SSWB) <i>(Annual Indicator, higher preferred)</i>	350	New for 2023-24	350	Funding is limited by Public Health Wales.
Percentage of pupils who participate in three or more occasions of activity per week (FG Indicator 38 Sport Wales School Sport Survey data) (SSWB) <i>(Bi-annual Indicator, higher preferred)</i>	44.6%	New for 2023-24	46%	National data captured every 2 years via National School Sport survey. Bridgend has been a top quartile performer.
Participation in the summer reading challenge in libraries (SSWB) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	2378	Agreement with Awen
Participation in Childrens events in libraries (SSWB) <i>(Annual Indicator, higher preferred)</i>	61,855	New for 2023-24	48,176	WG have removed funding used to support previous higher attendances.

**Aim 7.3 Improving children's play facilities and opportunities**

<b>Performance Indicator Description</b>	<b>2022-23 Actual</b>	<b>2022-23 Target</b>	<b>2023-24 Target</b>	<b>Rationale for Target</b>
Value of investment in play areas (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	£1m	The play areas to be improved in the next year.
Number of play areas that have been refurbished (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	20	Those targeted for completion

**Aim 7.4 Providing free school meals and expanding free childcare provision**

<b>Performance Indicator Description</b>	<b>2022-23 Actual</b>	<b>2022-23 Target</b>	<b>2023-24 Target</b>	<b>Rationale for Target</b>
New DEFS163 - Percentage of nursery, reception, year 1 and year 2 learners offered a free school meal (EFS)	n/a	New for 2023-24	100%	In line with Welsh Government expectations

<i>(Quarterly Indicator, higher preferred)</i>				
New DEFS162 - Percentage of non-maintained settings that are judged by Care Inspectorate Wales as at least 'good' (EFS) <i>(Quarterly Indicator, higher preferred)</i>	n/a	New for 2023-24	100%	In line with Welsh Government expectations
DEFS160 Number of two-year-olds accessing childcare through the Flying Start programme (EFS) <i>(Quarterly Indicator, higher preferred)</i>	321	New for 2023-24	500	Phase 2A and 2B expansion complete

### Aim 7.5 Integrating our social care services with health services so people are supported seamlessly

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
Number of people recorded as delayed on the national pathway of care (SSWB) <i>(Quarterly Indicator, lower preferred)</i>	New for 2023-24	n/a	71	New national indicator for collating data. Target is based on first quarter to establish baseline.

### Aim 7.6 Improving the supply of affordable housing

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
Number of completed affordable new build dwellings provided by RSLs (CEX) <i>(Annual Indicator, higher preferred)</i>	110	New for 2023-24	240	5 year target 500 units
Total number of empty properties returned to use with local authority intervention (CEX) <i>(Annual Indicator, higher preferred)</i>	5	New for 2023-24	5	This is a challenging environment and maintaining current performance is proposed

### Ways of Working Indicators (not already included under Wellbeing Objectives)

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
PAM/001 Number of working days per full time equivalent lost due to sickness absence (CEX/ALL)	13.20 days	No target	No target	To reduce sickness levels
Percentage of staff that have completed a Personal Review/Appraisal (excluding school staff) (CEX/ALL)	58.05%	New for 2023-24	80%	To ensure that all staff have a review and are set objectives



## APPENDIX 1

Percentage budget reductions achieved (Overall BCBC budget) (CEX/ALL)	72.1%	100%	100%	Target retained
DOPS34a) - Availability of voice and data network (CEX)	100%	99.99%	99.99%	Target set to maintain performance
DOPS34b) - Availability of storage area network (core computing) (CEX)	100%	99.99%	99.99%	Target set to maintain performance
DOPS34c) - Availability of core applications (as defined in the ICT Strategy), central printers and multi-functional devices, and network connected devices (CEX)	99.99%	99.90%	99.90%	Target set to maintain performance
DCO16.9 - Realisation of capital receipts targets (COMM)	£3.71m	£3.775m	Nil	In line with disposal programme
DCO19.02 - Percentage of full statutory compliance across BCBC operational buildings (COMM)	78.6%	100%	100%	Always seek 100% full compliance
New- Percentage of statutory compliance across BCBC operational buildings (big 5) (COMM)	New for 2023-24	n/a	100%	Always seek 100% full compliance