

<b>Meeting of:</b>	<b>CABINET</b>
<b>Date of Meeting:</b>	<b>17 OCTOBER 2023</b>
<b>Report Title:</b>	<b>CORPORATE PLAN DELIVERY PLAN TARGETS</b>
<b>Report Owner / Corporate Director:</b>	<b>CHIEF OFFICER – LEGAL AND REGULATORY SERVICES, HR AND CORPORATE POLICY</b>
<b>Responsible Officer:</b>	<b>ALEX RAWLIN POLICY AND PERFORMANCE MANAGER</b>
<b>Policy Framework and Procedure Rules:</b>	<b>Council priorities, aims, commitments and performance indicators in the Corporate Plan / Delivery Plan inform Service Plans which form part of the Policy Framework.</b>
<b>Executive Summary:</b>	<ul style="list-style-type: none"> <li>• <b>Following the development of the Corporate Plan and Corporate Plan Delivery Plan, each Directorate has now produced a Business Plan, which includes targets against each Corporate Plan Performance Indicator.</b></li> <li>• <b>These show –</b> <ul style="list-style-type: none"> <li>• <b>There are 99 PIs for the seven wellbeing objectives.</b></li> <li>• <b>Nearly half of those indicators can be reported quarterly (47 indicators).</b></li> <li>• <b>Trend data is available on 60% of indicators.</b></li> <li>• <b>87% of indicators (86) now have proposed targets. Of these, 60% (52) have targets to improve performance or are set at a maximum level. 13% (11) have targets to maintain performance. The others are new indicators where we don't have historical performance data.</b></li> </ul> </li> <li>• <b>A rationale has been provided for each target to explain whether the council aims to increase, reduce or maintain performance, and explain why.</b></li> <li>• <b>Directorate business plan will now be stored, saved and available to view on the intranet</b></li> </ul>

## **1. Purpose of Report**

- 1.1 The purpose of this report is to present for approval the proposed annual performance targets for 2023-24 for the performance indicators in the Corporate Plan Delivery Plan (CPDP) that supports the Council's new Corporate Plan.

## **2 Background**

- 2.1 On 1 March 2023 Council agreed the Corporate Plan 2023-28 and the proposal to develop a one-year Corporate Plan Delivery Plan to help monitor progress against it. On 19 July 2023 Council agreed the Corporate Plan Delivery Plan 2023-24 which set out the Wellbeing Objectives and associated aims, commitments and performance indicators that will help measure the Council's progress on priorities.

2.2 Following the development of the Corporate Plan and CPDP, each Directorate has now produced a Business Plan, which includes targets against each Corporate Plan Performance Indicator and a clear rationale for the target. Directorates were asked to provide as many targets as possible, and comparable data for the previous year where possible, minimising the use of 'setting baselines' as an alternative to providing a target, and giving greater scope for trend analysis.

#### **4. Current situation / proposal**

4.1 The Performance Indicators and targets are included in **Appendix 1**. It shows:-

- There are 99 PIs for the seven wellbeing objectives.
- Nearly half of those indicators can be reported quarterly (47 indicators).
- Trend data is available on 60% of indicators.
- 87% of indicators (86) now have proposed targets. Of these, 60% (52) have targets to improve performance or are set at a maximum level. 13% (11) have targets to maintain performance. The others are new indicators where we don't have historical performance data.

4.2 In response to a recommendation from internal audit about the storing and sharing of directorate business plans, the business plans will now be shared and available to view on the BCBC intranet.

4.3 The targets were reviewed by Corporate Overview and Scrutiny Committee on 4 September 2023. The committee's recommendations and requests have been reflected in this report, particularly their main request, that the rationales be reviewed, made more user friendly and consistent.

#### **4. Equality implications (including Socio-economic Duty and Welsh Language)**

4.1 The protected characteristics identified within the Equality Act, Socio-economic Duty and the impact on the use of the Welsh Language have been considered in the preparation of this report. As a public body in Wales the Council must consider the impact of strategic decisions, such as the development or the review of policies, strategies, services and functions. It is considered that there will be no significant or unacceptable equality impacts as a result of this report.

#### **5. Well-being of Future Generations implications and connection to Corporate Well-being Objectives**

5.1 This report proposes an approach to measure progress against the following corporate well-being objectives under the Well-being of Future Generations (Wales) Act 2015 that form part of the Council's Corporate Plan 2023-28:-

1. A County Borough where we protect our most vulnerable
2. A County Borough with fair work, skilled, high-quality jobs and thriving towns
3. A County Borough with thriving valleys communities
4. A County Borough where we help people meet their potential
5. A County Borough that is responding to the climate and nature emergency
6. A County Borough where people feel valued, heard and part of their community
7. A County Borough where we support people to live healthy and happy lives

5.2 The 5 ways of working set out in the Well-being of Future Generations (Wales) Act 2015 have also contributed to the Council developing its own five ways of working. The ways of driving and measuring those ways of working is also contained in the Corporate Plan Delivery Plan.

## **6. Climate Change Implications**

6.1 There are no specific implications of this report on climate change. However, the Delivery Plan proposes measures and targets to help us assess the Council's performance on areas including climate change.

## **7. Safeguarding and Corporate Parent Implications**

7.1 There are no specific implications of this report on safeguarding or corporate parenting. However, the Delivery Plan proposes measures and targets to help us assess the Council's performance on areas including safeguarding and corporate parenting.

## **8. Financial Implications**

8.1 There are no financial implications associated with these arrangements. Council agreed the budget for 2023-24 in March 2023 and that the targets will be achieved within that budget.

## **9. Recommendation**

9.1 Cabinet is recommended to: -

- Consider and approve the targets for the Corporate Plan Performance Indicators in **Appendix 1**.

## **Background documents**

None.

## Appendix 1

### 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**

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
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%	New indicator. 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	Target set to see reduction in numbers reflective of pre-pandemic levels
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	Target set to see reduction following significant increase in 2022-23
Percentage of enquiries to the Adult Social Care front door which result in information and advice only (SSWB)  <i>(Quarterly Indicator, higher preferred)</i>	New for 2023-24	n/a	70%	New indicator. Baseline target set based on analysis of data over last 2 years
Total number of packages of reablement completed during the year (SSWB)  <i>(Quarterly Indicator, higher preferred)</i>	377	New for 2023-24	370	New indicator. Baseline target set based on analysis of previous years data.
SSWB38c Percentage of reablement packages completed that mitigated need for support (SSWB)  <i>(Quarterly Indicator, higher preferred)</i>	66.84%	48%	68%	Target set to improve; however, an increased number of referrals is expected.

Number of people who access independent advocacy to support their rights within: a) children's social care; b) adult's social care. (SSWB)  <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	a)185  b)180	New indicator. Baseline target set based on current service demand.
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%	Due to an increased complexity in caseloads, this target may be more challenging to achieve.

### 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%	New indicator. Base target set to monitor 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%	New indicator. Base target set 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%	Target reduced to more realistic level considering the Welsh Government legislative changes in terms of priority need which has a significant impact on number of households included in this measure
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%	Target set to see reduction in the number who fall into the final legal duty category. This is where initial measures to relieve their homelessness within 56 days have failed.

### 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%	Target set to see improved 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	New indicator. Baseline data to be recorded in order to calculate an average and set future target

### 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
Average number of days taken to deliver a Disabled Facilities Grant (DFG) for: <ul style="list-style-type: none"> <li>• Low level access showers</li> <li>• Stair lifts</li> <li>• Ramps</li> <li>• Extensions (CEX)</li> </ul>	New for 23-24	n/a	Baseline setting	New indicator. Baseline data to be recorded under the new category headings to calculate an average and set future targets. Data will continue to be

<i>(Quarterly Indicator, lower preferred)</i>				reported as combined average while baseline data is gathered.
DOPS41 - Percentage of people who feel they can live more independently as a result of receiving a DFG in their home (CEX) <i>(Quarterly Indicator, higher preferred)</i>	Data not available	98.1%	98%	To maintain current performance while new records management systems are embedded

### Aim 1.7 Support partners to keep communities safe

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
Percentage of council staff completing Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) training (Level 1) (CEX/ALL) <i>(Quarterly Indicator, higher preferred)</i>	94%	New for 2023-24	100%	All staff to complete training
Number of instances where CCTV supports South Wales Police in monitoring incidents (baseline)(CEX) <i>(Quarterly Indicator)</i>	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
DEFS161 - Percentage of children being released from custody who attend a suitable education, training and employment arrangement (EFS) <i>(Quarterly Indicator, higher preferred)</i>	New for 2023-24	n/a	100%	As per conditions of release from custody, it is important that children engage in suitable education, training, or employment arrangements.

## 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	Annual target set to maximise use of funding secured for that year. Funding arrangements can vary from year to year depending on funding source therefore targets are not comparable
DEFS84 – Number of under-employed participants leaving Employability Bridgend with an improved labour market position (COMM)	107	82	100	Annual target set to maximise use of funding secured for that year. Funding arrangements can vary from year to year

<i>(Quarterly Indicator, higher preferred)</i>				depending on funding source therefore targets are not comparable
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	Annual target set to maximise use of funding secured for that year. Funding arrangements can vary from year to year depending on funding source therefore targets are not comparable
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	This target reflects the current position where more young people are identifying with a range of complex issues, impacting their progression into education, employment, or training.

### 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>(Quarterly Indicator, higher preferred)</i>	New for 2023-24	n/a	20	New indicator. Base target set to monitor the number of businesses supported and support economic growth
Number of business start-ups assisted (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	52	New indicator. Base target set to monitor the number of businesses supported and support 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
<p>CED29 - Percentage of staff reporting through survey that they agree or strongly agree with the statement:</p> <p>a) I feel every department is working towards the same common goal</p> <p>b) I am satisfied with BCBC as an employer</p> <p>c) Working here makes me want to perform to the best of my ability</p> <p>d) I feel that BCBC values its employees' ideas and opinions</p> <p>e) Do you think there are opportunities for two-way communication to discuss and raise ideas and issues? (CEX)</p> <p><i>(Annual Indicator, higher preferred)</i></p>	<p>a)41</p> <p>b)67</p> <p>c)77</p> <p>d)40</p> <p>e)84</p>	<p>a)39</p> <p>b)74</p> <p>c)79</p> <p>d)48</p> <p>e)83</p>	<p>a)42</p> <p>b)74</p> <p>c)79</p> <p>d)48</p> <p>e)85</p>	<p>Target set to show increase in positive feedback from staff in comparison to the previous survey conducted (2022-23 actuals)</p>
<p>Percentage of staff reporting through survey that they agree or strongly agree with the statement:</p> <p>a) I feel supported to manage my personal wellbeing whilst in work:</p> <p>b) The council is dedicated to taking positive action to support employees achieve a positive sense of wellbeing in their working lives (CEX)</p> <p><i>(Annual Indicator, higher preferred)</i></p>	<p>a) 70%</p> <p>b) 53%</p>	<p>New for 2023-24</p>	<p>a) 71%</p> <p>b) 54%</p>	<p>Target set to show increase in positive feedback from staff in comparison to the previous survey conducted (2022-23 actuals)</p>
<p>Number of sign up of new subscribers to the staff extranet (CEX)</p> <p><i>(Quarterly Indicator, higher preferred)</i></p>	<p>New for 2023-24</p>	<p>n/a</p>	<p>Baseline Setting</p>	<p>To collect baseline data to understand how many staff are accessing the extranet. This will help set a meaningful target and rationale for future</p>

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

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

## WBO 3 - A County Borough with thriving valleys communities

### Aim 3.1 Investing in town centres, including Maesteg town centre

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
Number of commercial properties assisted through the enhancement grant scheme (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	2	To allocate the grant appropriately to successful applicants in line with funding terms

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

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
Value of investment with Community Asset Transfers (CATs) in Valleys (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	£200k	Level of external investment exceeds Council's CAT Fund allocations for the year. External investment target of £200K for CAT projects in valley communities
Number of visits to venues for all purposes (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	New for 2023-24	n/a	Baseline setting	New indicator. Baseline to be set with new approach to capturing participation across a range of facilities within the valleys.

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

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
Number of additional affordable homes provided by Registered Social Landlords (RSLs) in the Valleys (CEX) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	20	This 1-year target forms part of wider programme to see an additional 100 units in the valleys provided by RSLs over the next 5 years through the Welsh Government capital build scheme.

## 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 2022-23 school year. Following reinstatement, the first-year results will be a baseline only.
EDU016a/PAM007- Percentage pupil attendance in primary schools (EFS) <i>(Annual 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>(Annual Indicator, higher preferred)</i>	No data available	No target set	90%	
EDU010a Percentage of school days lost due to fixed-term exclusions during the school year in primary schools (EFS) <i>(Annual 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>(Annual Indicator, lower preferred)</i>	0.164%	No target set	0.12%	Secondary exclusions have shown an upward trend since the pandemic due to behavioural changes and increased complexity of need. The target reflects an expected improvement in this performance
DEFS155 Percentage of schools that have self-evaluated themselves as 'green' as part of their annual safeguarding audit (EFS) <i>(Annual Indicator, higher preferred)</i>	90%	100%	100%	Target set in line with Welsh Government guidance, to ensure schools are exercising their legal safeguarding obligations.

#### Aim 4.3 Expanding Welsh medium education opportunities

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
DEFS138 Percentage of Year 1 pupils taught through the medium of Welsh (EFS) <i>(Annual 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>(Annual Indicator, higher preferred)</i>	6.62%	New for 2023-24	7.16%	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>(Annual Indicator, higher preferred)</i>	1378	New for 2023-24	1437	To see an increase in learners studying Welsh as a second language as per Welsh in Education Strategic Plans (Wales) Regulations 2019.
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#### Aim 4.5 Attract and retain young people into BCBC employment

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
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

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
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	New indicator. Welsh Government post pandemic investments have been removed and now using core resources.
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	New indicator. Programme investment reduced and Welsh Government review taking place
Participation in active for life and holiday playworks programmes (SSWB) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	Baseline Setting	New indicator. 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) (Quarterly Indicator, higher preferred)	a)54.17% b)62.07%	a)65% b)55%	a)60% b)65%	To continue to improve performance
CH/052 - Percentage care leavers who have experienced homelessness during the year (SSWB) (Quarterly Indicator, lower preferred)	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
Reduction in emissions (across our buildings, fleet & equipment, streetlighting, business travel, commuting, homeworking, waste, procured goods and services) (COMM) (Annual Indicator, higher preferred)	New for 2023-24	n/a	By 5%	To see a reduction in emissions and progress our corporate energy efficiency
DCO20.01 Annual Gas Consumption across the Authority (kWh) (Annual Indicator, lower preferred)	24,362,648 kWh	Establish new baseline	23,144,515 kWh	To see reduction in energy consumption levels and progress our corporate energy efficiency
DCO20.02 Annual Electricity Consumption across the Authority (kWh) (Annual Indicator, lower preferred)	15,927,161 kWh	Establish new baseline	15,130,803 kWh	To see reduction in energy consumption levels and progress our corporate energy efficiency
DCO20.03 Annual CO2 related to gas consumption across the Authority (tonnes) (Annual Indicator, lower preferred)	4,458 tonnes	Establish new baseline	4,235 tonnes	To see reduction in energy consumption and relation emissions and progress our corporate energy efficiency
DCO20.04 Annual CO2 related to electricity consumption across the Authority (tonnes) (Annual Indicator, lower preferred)	3,080 tonnes	Establish new baseline	2,925 tonnes	To see reduction in energy consumption and relation emissions and progress our corporate energy efficiency

Levels of nitrogen dioxide (NO <sub>2</sub> ) pollution in the air (micrograms per m <sup>3</sup> ) (CEX SRS)  <i>(Annual Indicator, lower preferred)</i>	47 (1)	New for 2023-24	40	Target set to see a reduction, in line with 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>
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### 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 current high standards
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 current high standards

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

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%	Target set in line with national target for good performance
PAM/019 Percentage of planning appeals dismissed <i>(Quarterly Indicator, higher preferred)</i>	64%	66%	66%	Target set in line with 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 which remain challenging to achieve
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 which remain challenging to achieve
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 which remain challenging to achieve

PAM/010 – Percentage of highways land inspected by the Local Authority to be found to be of a high / acceptable standard of cleanliness (COMM) (Quarterly Indicator, higher preferred)	98.05%	97%	98%	To maintain the existing targets which remain challenging to achieve
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### 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) (Quarterly Indicator, higher preferred)	New for 2023-24	n/a	95%	New indicator. Baseline target set 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
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### 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) <i>(Quarterly Indicator, higher preferred)</i>	75.91%	75.67%	75.92%	Target set to improve performance.
Number of online transactions using the digital platform <i>(Quarterly Indicator, higher preferred)</i>	103,347	New for 2023-24	>103,347	To promote channel shift and to increase the number of online transactions by customers
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, across the County Borough
Value of investment with CATs across Bridgend County Borough (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	£400k	Level of external investment exceeds Council's CAT Fund allocations for the year. External investment target of £400K for CAT projects across County Borough.
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	Baseline target set based on number of individuals being supported by BCBC local community co-ordinators who will be working in 6 locations within the county borough



## 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 for the year

### Aim 7.2 Offering attractive leisure and cultural activities

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
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 indicator. 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	New indicator. Funding levels set 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%	New indicator. Base target set to see improvement on previous data captured by Sport Wales
Participation in the summer reading challenge in libraries (SSWB) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	2378	New indicator. Target set in line with agreement with Awen
Participation in Childrens events in libraries (SSWB) <i>(Annual Indicator, higher preferred)</i>	61,855	New for 2023-24	48,176	New indicator. Welsh Government have removed funding used to support previous higher attendances therefore base target set for new funding levels

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

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
Value of investment in play areas (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	£1m	Target set in line with programme of works for the year
Number of play areas that have been refurbished (COMM) <i>(Annual Indicator, higher preferred)</i>	New for 2023-24	n/a	20	Target set in line with programme of works for the year

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

Performance Indicator Description	2022-23 Actual	2022-23 Target	2023-24 Target	Rationale for Target
New DEFS163 - Percentage of nursery, reception, year 1 and year 2 learners offered a free school meal (EFS) <i>(Quarterly Indicator, higher preferred)</i>	n/a	New for 2023-24	100%	Target set in line with Welsh Government expectations
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%	Target set 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	The target reflects the positive investment made in the Phase 2A and 2B expansions of the programme

#### 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 which includes all reasons for delayed pathway of care. Baseline target set based on data captured for the first quarter of the year.

#### 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 additional affordable homes provided by Registered Social Landlords (RSLs) across the County Borough (CEX) <i>(Annual Indicator, higher preferred)</i>	110	New for 2023-24	110	This 1-year target forms part of wider programme to see an additional 500 units across the County Borough to be provided by RSLs over the next 5 years through the Welsh Government capital build scheme.
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) <i>(Quarterly Indicator, lower preferred)</i>	13.20 days	No target	No target	To reduce sickness levels across the organisation
Percentage of staff that have completed a Personal Review/Appraisal (excluding school staff) (CEX/ALL) <i>(Annual Indicator, higher preferred)</i>	58.05%	New for 2023-24	80%	Target set to ensure all eligible staff have an annual review.
Percentage budget reductions achieved (Overall BCBC budget) (CEX/ALL) <i>(Quarterly Indicator, higher preferred)</i>	72.1%	100%	100%	Target retained at maximum
DOPS34a) - Availability of voice and data network (CEX) <i>(Quarterly Indicator, higher preferred)</i>	100%	99.99%	99.99%	Target set to maintain good performance
DOPS34b) - Availability of storage area network (core computing) (CEX) <i>(Quarterly Indicator, higher preferred)</i>	100%	99.99%	99.99%	Target set to maintain good performance
DOPS34c) - Availability of core applications (as defined in the ICT Strategy), central printers and multi-functional devices, and network connected devices (CEX) <i>(Quarterly Indicator, higher preferred)</i>	99.99%	99.90%	99.90%	Target set to maintain good performance
DCO16.9 - Realisation of capital receipts targets (COMM) <i>(Quarterly Indicator, higher preferred)</i>	£3.71m	£3.775 m	Nil	Target set in line with disposal programme
DCO19.02 - Percentage of full statutory compliance across BCBC operational buildings (COMM) <i>(Quarterly Indicator, higher preferred)</i>	78.6%	100%	100%	Target set to achieve full compliance
New- Percentage of statutory compliance across BCBC operational buildings (big 5) (COMM) <i>(Quarterly Indicator, higher preferred)</i>	New for 2023-24	n/a	100%	Target set to achieve full compliance