Meeting of:	**CORPORATE OVERVIEW AND SCRUTINY COMMITTEE**
Date of Meeting:	**21 MARCH 2024**
Report Title:	**CORPORATE PLAN / DELIVERY PLAN REVIEW FOR 2024 / 25**
Report Owner / Corporate Director:	**CHIEF OFFICER – LEGAL AND REGULATORY SERVICES, HR AND CORPORATE POLICY**
Responsible Officer:	**ALEX RAWLIN** **POLICY AND PUBLIC AFFAIRS MANAGER**
Policy Framework and Procedure Rules:	**Council's priorities in the Corporate Plan / Delivery Plan inform Service Plans which form part of the Policy Framework. The Performance Framework forms part of the Policy Framework.**
Executive Summary:	**This report sets out a draft Corporate Plan Delivery Plan for 2024-25 to reflect agreed budgets. It asks that Corporate Overview and Scrutiny Committee (COSC) consider –** • **The proposed 1-year draft delivery plan** • **COSC's previous list of proposed additional performance indicators** • **Additional areas of focus on service user perspectives.**

1. Purpose of Report

1.1 The purpose of this report is to outline to the Committee a draft 1-year Corporate Plan Delivery Plan for 2024-25.

2. Background

2.1 Bridgend County Borough Council (BCBC) currently has a high level, five-year Corporate Plan 2023-28. The Council took a new approach for 2023-24 and did not include commitments or performance indicators in the Corporate Plan. Instead, the Council developed a one-year delivery plan so it could be more agile and flexible to the changing operating environment.

3. Current situation / proposal

3.1 Council approved the Medium Term Financial Strategy 2024-25 to 2027-28 at its meeting on 28 February 2024 including a detailed budget for 2024-25. Council officers have used the budget information to review the Corporate Plan Delivery Plan for 2023/24 and propose the draft Corporate Plan Delivery Plan for 2024-25 in **Appendix 1.**

3.2 Directorate Management Teams (DMTs) have reviewed the 2023-24 Corporate Plan Delivery Plan (CPDP) to identify –

- Unfunded commitments for removal
- Partly funded commitments for updating
- Unfunded / unstaffed areas of business as usual where performance indicators should be removed
- Unfunded / unstaffed areas of business as usual where performance indicators' targets will need to be changed
- New priority areas of work to be added (from within the directorate or from previous COSC feedback)

3.3 DMTs' findings have been discussed and moderated at a meeting of Heads of Service / Corporate Management Board on 31 January 2024. Further changes were made and incorporated into the draft Corporate Plan Delivery Plan (CPDP) for 2024-25 at **Appendix 1**.

3.4 In addition to the review of priorities, in light of financial pressures, there are two further areas for review -

- COSC proposals for additional indicators
- Service User perspectives

3.5 During the target setting process and the review of performance at quarter 2 of 2023-24, members raised a number of areas they would like to see better represented by performance indicators in the future. These are included at **Appendix 2**. These were considered by Directorate Management Teams in the development of the updated CPDP, and the following were added –

- A new performance indicator added for schools in a deficit position of more than 5% of their budget allocation
- A new performance indicator for pupils with additional learning needs

3.6 Corporate Overview and Scrutiny members are asked to consider whether any further changes are still required, and a priority for action for inclusion in the CPDP for 2024-25.

3.7 The performance team has received feedback from Audit Wales that states, '*The Council's performance information does not enable senior leaders to understand the service user perspective and progress towards intended outcomes, restricting their ability to understand the impact of the Council's services and policies.*' It also said this performance information should be:-

- relevant to the objectives the Council has set itself.
- sufficient to enable an understanding of the service user perspective.
- sufficient to provide an understanding of progress towards the outcomes the Council is planning to achieve.

- drawn from the diversity of service users including groups who share protected characteristics; and
- used to inform comparisons with the performance of similar bodies.
- demonstrate that the Council has involved service users in determining which information to collect.

3.8   The performance team has undertaken a review of service user perspectives data currently collected in the Council (though not necessarily as part of the Corporate Plan), and split this into categories looking at different ways we can capture service user perspective data in order to get a full picture of how services are perceived by the public, which services are they using most, how responsive we are to service demand, and has there been a genuine outcome for the service user. A similar exercise was completed looking at service user perspectives performance indicators reported by other local authorities, and through the national survey. The indicators have been categorised as –

- Service user feedback/satisfaction
- Service user outcome
- Responsiveness to service user need
- Service usage/participation levels

This has been mapped against our wellbeing objectives in **Appendix 3**.

3.9   These additional service user perspectives indicators were considered by Directorate Management Teams in the development of the updated CPDP, but none were added.

3.10   Corporate Overview and Scrutiny members are asked to consider whether any further changes are still required, and a priority for action for inclusion in the CPDP for 2024-25.

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.   Wellbeing of Future Generations implications and connection to Corporate Wellbeing Objectives

5.1   This report proposes an approach to reviewing 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 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 proposed draft Corporate Plan Delivery Plan.

6.   Climate Change Implications

6.1   There are no specific implications of this report on climate change. However, the proposed draft Corporate Plan 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 proposed draft Corporate Plan 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   Review of the Corporate Priorities has been undertaken in line with the Medium Term Financial Strategy 2024-25 to 2027-28 including detailed budgets for 2024/25.

9.   Recommendations

9.1   It is recommended that Corporate Overview and Scrutiny Committee:-

- Considers the proposed draft Corporate Plan Delivery Plan for 2024-25 as set out in **Appendix 1**.
- Considers the list of additional performance indicators Committee members proposed throughout 2023-24 as set out in **Appendix 2**.
- Considers how best to measure service user perspectives as part of the Council's performance management framework, as set out in **Appendix 3**.

Background documents

None

Appendix 1 – Draft Corporate Plan Delivery Plan 2024/25

How we will measure our 7 Wellbeing Objectives (Key - REWORD, NEW)

WBO1 - A County Borough where we protect our most vulnerable

Aim	Performance indicators	Commitments / projects

1.1 Providing high-quality children's and adults social services and early help services to people who need them	**Carers**
	• SSWB55 - Percentage of eligible carers who were offered a carer's assessment (SSWB)
	
	Children's social care
	• SSWB78 - Timeliness of visits to
	  a) children who are care experienced
	  b) children on the child protection register (SSWB)
	• SSWB39 - Safe reduction in the number of care experienced children (SSWB)
	• CH/026 - Safe reduction in the number of children on the child protection register (SSWB)
	
	Adult social care
	• SSWB57 - Percentage of enquiries to the Adult Social Care front door which result in information and advice only
	• **SSWB76 - Number of packages of reablement completed during the year (SSWB)**
	• **SSWB38** - Percentage of reablement packages completed that
	  a) reduced the need for support
	  b) maintained the same level of support
	  c) mitigated need for support (SSWB)
	• SSWB61 - Number of people who access independent advocacy to support their rights with
		1.1.1 Continue to improve early help services by increasing the number of team around the family (TAF) interventions that close with a positive outcome (SSWB)
		
		1.1.2 Help communities become more resilient, so more people will find help / support they need in their community. (SSWB)
		
		1.1.3 Support the wellbeing of unpaid carers, including young carers, to have a life beyond caring. (SSWB)
		
		1.1.4 Improve Children's Services by delivering the actions in our three-year strategic plan. (SSWB)
		
		1.1.5 Improve adult social care with a new three-year strategic plan to tackle physical and mental health impacts of Covid-19 on people with care and support needs, and our workforce. (SSWB)
		
		1.1.6 Change the way our social workers work to build on people's strengths and reflect what matters to our most vulnerable citizens, the relationships they have and help them achieve their potential. (SSWB)
		
		1.1.7 Address the gaps in social care services such as care and support at home, specialist care homes for children and adults and recruiting more foster families. (SSWB)

	a) Children's Social Care b) Adult Social Care (SSWB) Early help • DEFS29 Percentage of completed Team Around the Family (TAF) plans closed with a successful outcome (SSWB)	
1.2 Supporting people in poverty to get the support they need / help they are entitled to	• 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) • Percentage of people supported through FASS who have received advice and support in managing or reducing household debt (CEX)	1.2.1 Support eligible residents to receive financial help through the Council Tax Reduction Scheme. (CEX) 1.2.2 Raise awareness of financial support available to residents. (CEX)
1.3 Supporting people facing homelessness to find a place to live	• PAM/012- Percentage of households threatened with homelessness successfully prevented from becoming homeless (CEX) • 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)	1.3.1 Continue to improve our housing and homelessness service to reduce homelessness across the borough through implementation of the agreed action plan (CEX)
1.4 Supporting children with additional learning needs to get the best from their education	• NEW - Percentage of new local authority Individual Development Plans (IDPs) delivered via the online IDP system	1.4.1 Implement the online IDP (Individual Development Plan) system for local authority and school-based IDPs.(EFS)
1.5 Safeguarding and protecting	• CORPB1 - Percentage of council staff completing safeguarding awareness training (CEX/All)	1.5.1 Work as One Council to effectively safeguard children and adults at risk

people who are at risk of harm	• SSWB77 - Percentage of Adult safeguarding inquiries which receive initial response within 7 working days (SSWB) • CH/003 - Percentage of Childrens referrals where decision is made within 24 hours (SSWB) • SSWB62 - Percentage of child protection investigations completed within required timescales (SSWB) • SSWB63 Average waiting time on the Deprivation of Liberty Safeguards (DoLS) waiting list (SSWB)	1.5.2 Safeguard children, young people and adults at risk of exploitation. (SSWB)

1.6 Help people to live safely at home through changes to their homes	• CED45 - Average number of days taken to deliver a Disabled Facilities Grant for:
	   a) low level access showers
	   b) stair lifts
	   c) ramps
	   d) extensions (CEX)
	
	• DOPS41 - Percentage of people who feel they can live more independently as a result of receiving a DFG in their home (CEX)
		1.6.1 Improve the process and access to grants for older and disabled people who need to make changes to their home (CEX)

1.7 Support partners to keep communities safe	• CORPB2 - Percentage of council staff completing Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) training (Level 1) (CEX/All) • CED46 - Number of instances where CCTV supports South Wales Police in monitoring incidents (CEX) • New – (PI wording being developed) Community Safety / VAWDASV measure (CEX)	1.7.1 Regionalise the Community Safety Partnership (CSP), creating a single CSP covering three local authority areas, providing strategic oversight for VAWDASV, Contest & Serious Violence. (CEX) 1.7.2 Identify children who are more likely to offend and provide them with support to reduce offending behaviour. (EFS)

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

Aim	Performance indicators	Commitments / projects
2.1 Helping our residents get the skills they need for work	• DEFS82 - Number of participants in the Employability Bridgend programme going into employment (COMM)	2.1.1 Invest £22m of Shared Prosperity Funding in projects in the County Borough by 2025, with third sector partners, including in people and skills, supporting local businesses, and developing communities and place. (COMM) 2.1.2 Employability Bridgend will work with funders and partners, including the Inspire to Work Project to deliver a comprehensive employability and skills programme (COMM)
2.2 Making sure our young people find jobs, or are in education or training	• DEFS80 - The number of participants in the Employability Bridgend programme supported into education or training (COMM) • PAM046 - Percentage of Year 11 leavers not in education, training, or employment (NEET) in the careers Wales annual destination statistics (EFS)	2.2.1 Increase employment and training opportunities in the County Borough for young people aged 16 to 24 years old. (COMM) 2.2.2 Employ and develop a well-motivated, well supported, qualified social care workforce in the Council and with partners. Fill vacancies in our social care services and reduce dependence on agency workers. (SSWB) 2.2.3 Bridgend Music Service will further develop links with partners to explore income generation opportunities and broaden the learning offer where appropriate. (EFS)
2.3 Improving our town centres, making them safer and more attractive		2.3.1 Deliver a further £1.3m of Transforming Towns investment across our town centres in partnership with Welsh Government over the next two years to improve the economic sustainability of our town centres.(COMM) 2.3.3 Redevelop Bridgend Central Station including improving the front public area and consider the feasibility of developing a transport interchange at the rear, providing links between bus services and trains, in partnership with Welsh Government and Network Rail. (COMM)

2.4 Attracting investment and supporting new and existing local businesses	• DCO23.03 - Number of businesses receiving support through Shared Prosperity Funding (COMM) • DCO23.04 - Number of business start-ups assisted (COMM)	2.4.1 Invest in business start-ups in the County Borough by providing both professional and grant support, supporting key growth sectors like research and development, finance and the green economy. (COMM) 2.4.3 Work with the Cardiff City Region (CCR) and its 10 local authorities to transition to the Corporate Joint Committee (CJC) and to continue to work regionally on strategic planning, transport and economic development (COMM)
2.5 Making the council an attractive place to work	• 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) • CED49 - 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) • CED50 - Number of sign up of new subscribers to the staff extranet (CEX)	2.5.1 Improve the Council 's culture as an employer, offering fair work opportunities to current and potential employees. Use the views of our workforce to make improvements, develop and motivate employees and improve staff retention. (CEX)

2.6 Ensuring employment is fair, equitable and pays at least the real living wage	• CED54 - Number of real living wage employers identified (CEX)	2.6.2 Encourage employers to offer growth/ training options to employees (CEX)

WBO3 - A County Borough with thriving valleys communities

Aim	Performance indicators	Commitments / projects
3.1 Investing in town centres, including Maesteg town centre	• DCO23.01 - Number of commercial properties assisted through the enhancement grant scheme (COMM)	3.1.1 Complete a Placemaking Strategy for Maesteg town centre to improve the environment and support future investment bids. (COMM) 3.1.2 Develop a commercial property enhancement grant for all valley high streets, to make them look better and bring properties back into commercial use. (COMM)
3.2 Creating more jobs in the Valleys		3.2.1 Develop funding bids for our valleys, to enhance the economy and stimulate new job opportunities. (COMM) 3.2.2 Increase the amount of land and premises available for businesses, including industrial starter units, in the Valleys. (COMM)
3.4 Improving education and skills in the Valleys		3.4.1 Establish three new Flying Start provisions, offering free childcare for two-year-olds in Nantymoel, Ogmore Vale and Pontycymmer. (EFS) 3.4.2 Open Welsh-medium childcare in the Ogmore Valley and Bettws, with 32 full-time-equivalent childcare places. (EFS)
3.5 Investing in our parks and green spaces and supporting tourism to the valleys		3.5.1 Develop a regeneration strategy for the valleys (including Ogmore and Garw Valleys).(COMM) 3.5.2 Work with the Cwm Taf Nature Network Project to improve access to high quality green spaces (COMM)
3.6 Encourage the development of new affordable	• CED55 - Number of additional affordable homes provided by Registered Social Landlords (RSLs) in the Valleys (CEX)	3.6.1 Promote and encourage the development of new social housing in the valleys. (CEX)

homes in the valleys		3.3.2 Redevelop the Ewenny Road site, including new and affordable homes, an enterprise hub, open space and green infrastructure, in partnership with the adjoining landowner. (COMM)

WBO4 - A County Borough where we help people meet their potential

Aim	Performance indicators	Commitments / projects
4.1 Providing safe, supportive schools with high quality teaching	• DEFS156 – Number of schools judged by Estyn to be in 'significant improvement' / 'special measures' (EFS) • PAM032 - Average 'Capped 9' score for pupils in Year 11 (EFS) • EDU016a/PAM007 - Percentage of pupil attendance in primary schools • EDU016b/PAM008 - Percentage of Pupil attendance in secondary schools (EFS) • EDU010a Percentage of school days lost due to fixed-term exclusions during the school year in primary schools • EDU010b Percentage of school days lost due to fixed-term exclusions during the school year in secondary schools (EFS) • DEFS155 percentage of schools that have self-evaluated themselves as 'green' as part of their annual safeguarding audit (EFS) • NEW PI - Percentage of schools in a deficit position of greater than 5% of their budget allocation	4.1.1 Help schools achieve their improvement plans by analysing needs and offering training to address this, ensuring that all schools will be judged by Estyn as 'not requiring any follow-up' (EFS) 4.1.2 Ensure all local schools are rated as green following their safeguarding audit and provide support they need to improve (EFS) 4.1.3 Make additional digital learning training available to all school staff to improve teaching and learning in our schools (EFS) 4.1.4 Improve the digital offer to young people, including youth led interactive website (EFS)
4.2 Improving employment opportunities for people with learning disabilities		4.2.1 Improve the offer to adults with Learning Disabilities to enable them to develop new skills and deliver their potential (SSWB)

4.3 Expanding Welsh medium education opportunities	• DEFS138 Percentage of Year 1 pupils taught through the medium of Welsh (EFS) • DEFS157 Percentage of learners studying for assessed qualifications through the medium of Welsh at the end of Key Stage 4 (EFS) • DEFS158 Number of learners studying for Welsh as a second language (EFS)	4.3.1 Deliver the actions in the Welsh in Education Strategic Plan (WESP) (EFS)
4.4 Modernising our school buildings		4.4.1 Enlarge Ysgol Gymraeg Bro Ogwr to a 2.5 form-entry new-build school. (EFS) 4.4.2 Provide a new-build for Mynydd Cynffig Primary School. (EFS) 4.4.3 Enlarge Ysgol Ferch o'r Sgêr to a two form-entry new-build school. (EFS) 4.4.4 Provide a new two-form entry English-medium school to replace the existing Afon Y Felin and Corneli Primary Schools. (EFS) 4.4.5 Relocate Heronsbridge School to a new-build 300-place school. (EFS)
4.5 Attract and retain young people into BCBC employment	• DOPS36 - Number of apprentices employed across the organisation (CEX) • CED56 - Percentage of those concluding apprenticeships and obtaining a non-apprentice role (CEX)	4.5.1 Work with local schools to promote the Council as an employer and promote apprenticeships (CEX)
4.6 Offering youth services and school holiday programmes for our young people	• SSWB66 - Participation in targeted activities for people with additional or diverse needs (SSWB) • SSWB67 - Participation in the national free swimming initiative for 16 and under (SSWB)	4.6.1 Make our leisure and culture programmes more accessible to children with additional needs (SSWB) 4.6.2 Enlarge the Food and Fun Programme for summer 2024. (EFS)

4.7 Work with people to design and develop services		4.7.1 Work co-productively with people to develop their own solutions (SSWB)
4.9 Being the best parents we can to our care experienced children	• 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) • CH/052 - Percentage care leavers who have experienced homelessness during the year (SSWB)	4.9.1 Give care experienced children love, care, safe homes to live in and opportunities to try new activities, gain new skills and fulfil their potential working across the Council and partners (SSWB) 4.9.2 Work with partners to deliver improved outcomes for care experienced children through the delivery of actions in the corporate parenting action plan and informed by the views of our children and young people (SSWB) New - Support the implementation of the Corporate Parenting Strategy in schools.(EFS)

WBO5 - A County Borough that is responding to the climate and nature emergency

Aim	Performance indicators	Commitments / projects
5.1 Moving towards net zero carbon, and improving our energy efficiency	• DCO23.05 - Reduction in emissions (across our buildings, fleet & equipment, streetlighting, business travel, commuting, homeworking, waste, procured goods and services) (COMM) • DCO20.01 Annual Gas Consumption across the Authority (kWh) (COMM) • DCO20.02 Annual Electricity Consumption across the Authority (kWh) (COMM) • DCO20.03 Annual CO2 related to gas consumption across the Authority (tonnes) (COMM) • DCO20.04 Annual CO2 related to electricity consumption across the Authority (tonnes) (COMM) • CED57 - Levels of nitrogen dioxide (NO2) pollution in the air (micrograms per m3) (CEX SRS)	5.1.1 Keep reducing our carbon footprint by changing our Council vehicles to electric and further energy efficiency schemes. (COMM) 5.1.2 Continue work to finalise and implement our Air Quality Action Plan, and start work on the measures to improve air quality along Park Street (CEX SRS) 5.1.3 Ensure all new build schools meet the requirement for net zero carbon (EFS) 5.1.5 Invest in energy efficiency improvements to Council buildings including schools. (COMM)
5.2 Protecting our landscapes and open spaces and planting more trees	• DCO23.07 - The number of green flag parks and green spaces (COMM) • DCO23.06 - The number of blue flag beaches (COMM)	5.2.1 Deliver projects such as woodland protection, develop and protect our natural environment in partnership with our communities as part of our Bridgend Biodiversity Plan. (COMM) 5.2.2 Work with the Cwm Taf Nature Network Project to enhance and improve access to high quality green spaces in our County Borough. (COMM) 5.2.3 Plant a further 10,000 trees a year and provide a Community Planting Scheme to green our County Borough. (COMM)

5.3 Improve the quality of the public ream and built environment through good placemaking principles	• PAM/018 Percentage of all planning applications determined within 8 weeks (COMM) • PAM/019 Percentage of planning appeals dismissed (COMM)	5.3.1 Adoption of the Replacement Local Development Plan (COMM)

5.4 Reducing, reusing or recycling as much of our waste as possible	• DCO20.05 – Percentage of street cleansing waste prepared for recycling (COMM)
	
	• PAM/030 – Percentage of municipal waste collected by local authorities
	    o prepared for reuse, and/or recycled, including source segregated biowastes that are composted or treated biologically in any other way
	    o prepared for reuse
	    o prepared for being recycled
	    o as source segregated biowastes that are composted or treated biologically in another way (COMM)
	
	• PAM/043 - Kilograms of residual waste generated per person (COMM)
	
	• PAM/010 – Percentage of highways land inspected by the Local Authority to be found to be of a high / acceptable standard of cleanliness (COMM)
		5.4.1 Develop our Future Waste Services Model and seek to improve our recycling rates further in line with Welsh Government targets. We will consult on the options with residents in 2024 (COMM).

5.5 Improving flood defences and schemes to reduce flooding of our homes and businesses	• DCO23.08 - Percentage of statutory sustainable drainage systems (SuDS) applications processed within 7 weeks from receipt of appropriate scheme drawings (COMM)	5.5.1 Invest in and improve flood mitigation measures throughout our communities to reduce flood risk. (COMM)

WBO6 – A County Borough where people feel valued, heard and part of their community

Aim	Performance indicators	Commitments / projects
6.1 Celebrating and supporting diversity and inclusion and tackling discrimination	• CORPB3 - Percentage of council staff completing Introduction to Equality and Diversity E-Learning (CEX/All)	6.1.1 Implement the agreed action plan supporting Welsh Government on race equality and LGBTQ+ (CEX) 6.1.2 Establish new BCBC staff groups for people with protected characteristic (CEX)
6.2 Improving the way we engage with local people, including young people, listening to their views and acting on them.	• CED58 - 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? (CEX) • CED59 - Level of engagement (Welsh / English) a) across consultations b) with corporate communications to residents c) across all corporate social media accounts (CEX)	6.2.1 Review how we communicate and engage with residents, including children and young people to help us become more customer focused and responsive. (CEX) 6.2.2 Provide new opportunities for the community to engage with us on our regeneration plans, holding workshops with key stakeholders including town councils, learners and community groups. (COMM)
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	• CED5 - Percentage first call resolutions (via Customer Contact Centre) (CEX) • CED51 - Number of online transactions using the digital platform (CEX) • CED52 - Number of hits on the corporate website (CEX) • CED53 - Percentage of staff with Welsh language speaking skills (CEX) • CORPB4 - Percentage of council staff completing Welsh Language Awareness E-Learning (CEX/All)	6.3.1 Continue to evaluate and review the communication options available to ensure information is available to all residents across the borough (CEX)

6.4 Helping clubs and community groups take control of and improve their facilities and protect them for the future.	• DCO16.8 - Number of council owned assets transferred to the community for running (CATs) (COMM) • SSWB69 - Number of people supported to have their needs met in their communities by local community co-ordinators and community navigators (SSWB)	6.4.1 Invest in Community Asset Transfers and support clubs and Community Groups with equipment grants to improve and safeguard the facilities. (COMM)
6.5 Becoming an age friendly council		6.5.1 Work towards becoming an accredited Age Friendly Council. (SSWB)

WBO7 - A County Borough where we support people to be healthy and happy

Detail / aim	Performance indicators	Commitments / projects
7.1 Improving active travel routes and facilities so people can walk and cycle	• DCO23.17 - New active travel routes (length in linear metres) (COMM)	7.1.1 Improve sustainable and active travel choices, including the Metrolink bus facility in Porthcawl, to increase connectivity and greener travel choices. (COMM)
7.2 Offering attractive leisure and cultural activities	• SSWB70 - Number of visits by older adults to physical activity opportunities supported (SSWB) • New – (PI wording being developed) Performance against Welsh public library standards	7.2.1 Redevelop Porthcawl Grand Pavilion to increase the use of the new facilities and extend social and leisure facilities, in partnership with Awen Cultural Trust.(COMM) 7.2.2 Develop an active leisure offer for older adults to improve physical and mental wellbeing. (SSWB) 7.2.4 Maintain performance against welsh public library standards. (SSWB) 7.2.5 Develop a long-term Active Bridgend plan and leisure strategy. (SSWB)
7.3 Improving children's play facilities and opportunities	• DCO23.09 - Value of investment in play areas (COMM) • DCO23.10 - Number of play areas that have been refurbished (COMM)	7.3.1 Improve the quantity and quality of play opportunities. We will Invest in children's play areas throughout the Borough and make sure inclusive play equipment is provided to allow opportunities for all. (SSWB/COMM)
7.4 Providing free school meals and expanding free	• DEFS163 - Percentage of nursery, reception, year 1 and year 2 learners offered a free school meal (EFS) • DEFS162 - Percentage of non-maintained settings that are judged by Care Inspectorate Wales as at least 'good' (EFS)	7.4.1 Provide free school meals to all primary school learners by September 2024. (EFS) 7.4.2 Work with childminders, nurseries and others to roll-out universal childcare for all two-year-olds. (EFS)

childcare provision	• DEFS160 Number of two-year-olds accessing childcare through the Flying Start programme (EFS)	
7.5 Integrating our social care services with health services so people are supported seamlessly	• SSWB75 - Number of people delayed in their transfer of care on the 'discharge to recover and assess' pathways (SSWB)	7.5.1 Work even more closely with the NHS so all people receive the right health or care service at the right time. (SSWB)
7.6 Improving the supply of affordable housing	• CED60 - Number of completed affordable new build dwellings provided by RSLs (CEX) • CED61 - Total number of empty properties returned to use with local authority intervention (CEX)	7.6.1 Increase the number of affordable homes in Bridgend County Borough in partnership with Welsh Government and social landlords. (CEX) 7.6.2 Get a better understanding of housing and support needs and work with social landlords to provide homes to suit those needs. (CEX) 7.6.3 Continue to target those long-term empty properties that have the most detrimental impact on the community, focusing on the Top 20. (CEX)

Demonstrating our 5 Ways of Working (WOWs)

WOW	Performance indicators	Commitments / projects
1) Better and more targeted use of resources	**Workforce Data** • The percentage of staff that have completed a Personal Review/Appraisal (excluding school staff) • The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence, **Asset management data (capital receipts, building compliance, carbon etc)** • DCO16.9 Realisation of annual capital receipts targets (COMM) • New- Percentage of statutory compliance across BCBC operational buildings (big 5) (COMM) **Business continuity / resilience** • DOPS34abc Network Availability (CEX) **Finance measures** • CORP6.1.1 Budget reductions achieved	Develop clear and agreed actions to address recommendations from regulators, including • Workforce strategy (and specific social services recruitment) • Asset management improvements • Procurement review Audit Wales • Performance management improvement plan • Digital strategy • MTFS / Capital Strategy
2) One council, working well together with partners		• A collaborative approach to achieving aims through support of regional PSB • Town and Community Council Review
3) Improving communication, engagement	• Customer service measures (including resolution at first point of contact • Customer satisfaction measures (measures to be added)	• Implement recommendations of communications peer review - including officer and member relations • Implement Public participation strategy

and responsiveness		
4) Supporting and empowering communities	• SSWB69 - Number of people supported to have their needs met in their communities by local community co-ordinators and community navigators (SSWB)	
5) Protecting the services that matter to you the most	• Budget and staff survey PIs	• Encourage people, communities, children and young people to talk to the Council about issues that are important to them, and influence the decisions that affect their lives

Appendix 2 – Member requests for additional Performance Indicators (PIs)

WBO1	Better homelessness PIs
WBO2	More measures relating to how we support businesses Better wording for employability PIs
WBO3	Addition of a flying start PI More measures relating to leisure / sports participation in Valleys
WBO4	Percentage of schools in a deficit position
WBO5	More planning PIs Addition of PIs for - Heat pumps - Electric charging points - Waste enforcement - Tree planting
WBO6	Addition of measures relating to culture (adults)
WBO7	None

Appendix 3 – Examples of Service User Perspectives data

Service User Perspectives data relating to Bridgend County Borough Council's (BCBC) 7 Wellbeing Objectives

Objective	Existing BCBC data	Other Council's PIs	National information
WBO 1 – Protect our most vulnerable	**Service User Outcome** • % of completed TAF support plans that close with a successful outcome • % of reablement packages completed that mitigated need for support • % of eligible carers who were offered a carer's assessment • Number of people who access independent advocacy to support their rights • % 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 **Service demand/participation levels** • Number of reablement packages completed. **Responsiveness to Service User Need** • % of Adult safeguarding inquiries which receive initial response within 7 working days • % of Childrens referrals where decision is made within 24 hours • Average waiting time on the Deprivation of Liberty Safeguards (DoLS) waiting list • Timeliness of visits to children who are care experienced or on the child protection register	• % of service users who confirm that the support they have received has assisted them to maintain independence • % of children supported to remain living with their family • % of assessments completed for children within statutory timescales • % of child assessments completed in time • % of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home • % of domestic abuse victims that report they feel safer as a result of target hardening • % of clients accessing substance misuse services who reported an improvement in their quality of life • % of supporting people clients satisfied with the support received • % of people reporting that they can do what matters to them	• % of people who feel safe • Number of dwellings improved with a Disabled Facilities Grand (DFG) per 10,000 households • Number of DFGs completed • % of completed DFGs where the full cost of the eligible works was covered

Objective	Existing BCBC data	Other Council's PIs	National information
	Service User Feedback/satisfaction • % of people who feel they can live more independently as a result of receiving a DFG in their home	• % of children and young people reporting that they are happy with who they live with • % of carers reporting they feel supported to continue in their caring role • % of people reporting they felt involved in any decisions made about their care and support • % of people who have received a DFG who feel the assistance has made them safer and more independent in their own home	
WBO 2 - fair work, skilled, high-quality jobs and thriving towns	**Service User Outcome** • Number of participants in the Employability Bridgend programme going into employment • Number of under-employed participants leaving Employability Bridgend with an improved labour market position • Number of participants in the Employability Bridgend programme supported into education or training • Number of businesses receiving support through Shared Prosperity Funding • Number of business start-ups assisted **Service demand/participation levels** • Number of referrals to the employment service in Assisting Recovery in the Community (ARC)	• % of surveyed residents who consider our town centres to be attractive places to visit and shop	• % of people moderately or very satisfied with their jobs • % of people in employment (Employment rate for 16-64 year olds) (FG21) • Jobs created or safeguarded with the help of the local authority

Objective	Existing BCBC data	Other Council's PIs	National information
WBO 3 – thriving valleys communities	**Service User Outcome** • Number of commercial properties assisted through the enhancement grant scheme **Service demand/participation levels** • Number of visits to venues for all purposes	• % of residents satisfied with completed regeneration projects	• % of people satisfied with their local area as a place to live • Life satisfaction rating • % of people satisfied with their ability to access the facilities and services they need
WBO 4 – help people meet their potential	**Service User Feedback/satisfaction** • Pupil / Adult Survey regarding Education and Family Support (EFS) Strategic Plan 2023-26 – questions aim to understand whether people understand the EFS Strategic Plan and if the themes in the plan are appropriate, what has been missed and whether self-assessment was accurate • Post Occupancy Evaluation – Pupils / Teachers – asks about whether wellbeing outcomes are being met, quality of learning environment, quality of leadership etc. • % of adults that think the library has helped them develop new skills (Awen) • % of children (7-16) that think the library helps them learn and find things out (Awen) **Service demand/participation levels** • Participation in targeted activities for people with additional or diverse needs (Social Services and Wellbeing (SSWB)) • Participation in the national free swimming initiative for 16 and under (SSWB)	• % success rate on accredited courses for priority learners • % of supporting people service users who confirm that the support they received has assisted them to maintain their independence.	• % of people living in households in material deprivation • % of people who are active global citizens

Objective	Existing BCBC data	Other Council's PIs	National information
	• Participation in active for life and holiday playworks programmes • % of learners enrolled in local authority community learning per 1,000 adult population		
WBO 5 – responding to climate and nature emergency	**Responsiveness to Service User Need** • % of all planning applications determined within 8 weeks • % of statutory sustainable drainage systems (SuDS) applications processed within 7 weeks from receipt of appropriate scheme drawings **Service User Outcome** • % of highways land inspected by the Local Authority to be found to be of a high / acceptable standard of cleanliness	• % of people satisfied with cleanliness standards • % of people satisfied with waste collection services • % of customers satisfied with country parks	
WBO 6 – people feel valued, heard and part of their community	**Service User Outcome** • Number of people supported to have their needs met in their communities by local community co-ordinators / community navigators **Service User Feedback/satisfaction** • % of participants who answered positively: How effective do you think we have been in meeting our aim of being citizen-focused in the last year? **Service demand/participation levels**	• Citizen's satisfaction with Council services • % of people that agree their local council provides high quality services • % of residents satisfied with regeneration projects • % of customers who are satisfied with access to services across all channels • Average speed of answer for calls on the Welsh language line (seconds)	• % who feel able to influence decisions affecting their local areas • % of people who agree that there is good community cohesion in their local areas • % of people who are lonely

Objective	Existing BCBC data	Other Council's PIs	National information
	• Level of engagement across consultations, with corporate communications to residents, across all corporate social media accounts **Responsiveness to Service User Need** • % first call resolutions (via Customer Contact Centre)	• % of people reporting they feel satisfied with their social networks	
WBO7 – healthy and happy	**Service demand/participation levels** • BCBC Young People Lifestyle Survey – participation in sport and related lifestyle and wellbeing factors. • Number of visits by older adults to physical activity opportunities supported • Number of individuals who commence programmes and complete 16 weeks of activity • % of pupils who participate in three or more occasions of activity per week (FG Indicator 38 Sport Wales School Sport Survey data) • Participation in the summer reading challenge in libraries • Participation in Childrens events in libraries • Number of two-year-olds accessing childcare through the Flying Start programme **Service User Outcome** • Awen Cultural Trust work with library users – range of quantitative / qualitative indicators • Rating of library on a scale of 0-100 • Strengths of Books on Wheels Service		• Happiness/anxiety ratings • Mean mental wellbeing score • Life satisfaction rating • Sport and Active lifestyles report – asks about participation in sport/activity and demand for activity being met or not • Sport Wales school sport survey – asks about access to support etc (especially for those with Additional Learning Needs)

Objective	Existing BCBC data	Other Council's PIs	National information
	• Number of play areas that have been refurbished • % of nursery, reception, year 1 and year 2 learners offered a free school meal • % of non-maintained settings that are judged by Care Inspectorate Wales as at least 'good' • Number of people delayed in their transfer of care on the 'discharge to recover and assess' pathways • Number of completed affordable new build dwellings provided by Registered Social Landlord (RSLs) **Service User Feedback/satisfaction** • % of adults that think the library has made a (positive) difference to their lives (Awen) • % of adults that have found helpful information on health and wellbeing at the library (Awen) • What difference does using the library make to your life? • % of adults that think choice of books is 'very good' or 'good' • % of adults that think the standard of customer care is 'very good' or 'good' • % of adults that think the IT facilities are 'very good' or 'good' % of adults that think the library is 'very good' or 'good' overall		

Service User Perspectives data relating to BCBC's 5 Ways of Working (WoW)

Way of Working	Existing BCBC Performance Indicators or data already collected	Other Council's PIs	National Survey Measures/Self-assessment Data Tool
WOW 1 – Better and more targeted use of resources	• Channel Shift data • Social media usage • Chatbot usage statistics • Website usage statistics	• Demand reduction • Channel shift • Social media satisfaction • Chatbot satisfaction • Website satisfaction	
WOW 2 – One Council, working well together and with partners	• Awen data		
WOW 3 - Improving communication, engagement and responsiveness	• Bulletin statistics – engagement and open rates • Response to consultations • Use of different channels • Customer service measures (including resolution at first point of contact	• % Black and Minority Ethnic (BaME) respondents to corporate consultations and exercises • % people who have received support from the information, advice and assistance service and have not contacted the service again during the year • % people reporting they have received the right information or advice when they needed it • % people reporting they have received support in their language of choice • Satisfaction with engagement / bulletins	• Complaints statistics (many examples – complaints received & per 1,000 residents, stages reached, closed by the council, % referred to ombudsman, upheld, closed by the ombudsman, early resolution by council etc) • Compliments statistics (compliments received, per 1,000 population, and by service)

Way of Working	Existing BCBC Performance Indicators or data already collected	Other Council's PIs	National Survey Measures/Self-assessment Data Tool
WOW 4 – Supporting and Empowering Communities	• Telephony statistics – queue waiting / handling times • Star ratings from customers completing online forms • Number of people supported to have their needs met in their communities by local community co-ordinators and community navigators		
WOW 5 – Protecting the services that matter to you the most	• Budget consultation and staff survey • Schools' consultation data	• Satisfaction with Council working to improve services offered • Has the council responded well to needs of residents	