

Corporate Plan Delivery Plan 2024-25 – Performance Indicator Targets

WBO1 - 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	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
SSWB55 Percentage of eligible carers who were offered a carer’s assessment (SSWB) a) Children’s b) Adults <i>(Quarterly Indicator, higher preferred)</i>	a)100% b) Data not available	a) 80% b) 80%	a)100% b)100%	Target set to see all eligible carers offered an assessment
SSWB78 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) 85.31 b) 86.77	a) 85% b) 85%	a) 87% b) 87%	To continue to improve performance and reflect the challenges there have been linked to recruitment and retention
SSWB39 Safe reduction in the number of care experienced children (SSWB) <i>(Quarterly Indicator, lower preferred)</i>	370	374	350	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>	189	270	175	Target set to see reduction following significant increase in 2022-23
SSWB57 Percentage of enquiries to the Adult Social Care front door which result in information and advice only (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	74.88%	70%	75%	A new Early, Intervention and Prevention operating model has been implemented at the front door to manage adult social care.
SSWB76 Number of packages of reablement completed during the year (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	377	370	400	The resetting of reablement programme will increase demand.
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) <i>(Quarterly Indicator, higher preferred)</i>	a)14.32% b)13.79% c)66.58%	a) n/a b) n/a c) 68%	a) 18% b) 14% c) 68%	The resetting of the reablement programme will increase the number of individuals going through reablement and maintain / reduce the need for support.

SSWB61 Number of people who access independent advocacy to support their rights within: a) children's social care b) adult's social care (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	a) 64 b) 87	a)185 b)180	a) 130 b) 180	a) To reflect predicted demand b) To improve performance.
DEFS29 Percentage of completed Team Around the Family (TAF) plans closed with a successful outcome (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	83%	72%	87%	To continue to improve performance.

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

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
CED43 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>	92%	60%	85%	Target set to maintain good performance. The 'drop in' and 'outreach' approach is proving positive in encouraging people coming forward for support early and therefore improving outcomes.
CED44 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>	93%	60%	85%	

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

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
PAM/012 Percentage of households threatened with homelessness successfully prevented from becoming homeless (CEX) <i>(Quarterly Indicator, higher preferred)</i>	11%	20%	20%	Target set at realistic level considering the 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>	29%	10%	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	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
NEW Percentage of new local authority individual development plans (IDPs) delivered using the online IDP system (EEYYP) <i>(Quarterly Indicator, higher preferred)</i>	New 2024-25	New 2024-25	100%	All IDPs to be transferred to the new online system as soon as possible to comply with the Additional Learning Needs and Education Tribunal (Wales) Act.
NEW Number of pupils on the waiting lists for specialist provision (EEYYP) <i>(Quarterly Indicator, lower preferred)</i>	23	New 2024-25	10	Placing pupils in specialist provision at the earliest opportunity ensures that all of their educational needs are met. Throughout the year waiting lists may fluctuate as pupils can be added at any time. We aim to see a trend of decreasing numbers on the waiting list over time. This target is the end-of-year target.
NEW Percentage of year 9 pupils with Additional Learning Needs (ALN) with a transition plan in place, that have had an annual review by 31 March of each current school year. (EEYYP) <i>(Annual Indicator, higher preferred)</i>	New 2024-25	New 2024-25	100%	To comply with the Additional Learning Needs Code for Wales, all IDPs must be reviewed annually.

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

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
CORPB1 Percentage of council staff completing safeguarding awareness training (CEX/All) <i>(Quarterly Indicator, higher preferred)</i>	82.73%	100%	100%	All staff to complete mandatory training
SSWB77 Percentage of Adult safeguarding inquiries which receive initial response within 7 working days (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	81.85%	85%	85%	To continue to improve performance and ensure adults are protected from harm
CH/003 Percentage of Childrens referrals where decision is made within 24 hours (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	99.69%	100%	100%	To continue to improve performance and ensure children are protected from harm

SSWB62 Percentage of child protection investigations completed within required timescales (SSWB) <i>(Annual Indicator, higher preferred)</i>	77.78%	Baseline setting	75%	We are reviewing systems and processes to accurately reflect this information.
SSWB63 Average waiting time on the Deprivation of Liberty Safeguards (DoLS) waiting list (SSWB) <i>(Quarterly Indicator, lower preferred)</i>	16 days	Baseline setting	16 days	To maintain good performance within existing resources.

Aim 1.6 Help people to live safely at home through changes to their homes

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
CED45 Average number of days taken to deliver a Disabled Facilities Grant (DFG) for: a) Low level access showers b) Stair lifts c) Ramps d) Extensions (CEX) <i>(Quarterly Indicator, lower preferred)</i>	a)668 b)346 c)694 d)917	Baseline setting	a)210 b)210 c)210 d)210	Backlog of works due to the impact of CV19 is still significantly affecting our ability to improve performance or record a meaningful baseline for each category. Therefore, we will continue to use our original aspiration of 210 days as an initial baseline
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>	98%	98%	98%	Target retained. To continue to achieve a positive outcome for grant recipients in living more independently.

Aim 1.7 Support partners to keep communities safe

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
CORPB2 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>	75.54%	100%	100%	All staff to complete mandatory training
CED46 Number of instances where CCTV supports South Wales Police in monitoring incidents (CEX) <i>(Quarterly Indicator, higher preferred)</i>	944	Baseline setting	944	To continue supporting South Wales Police in actively monitoring CCTV incidents across Bridgend County Borough

NEW Percentage of Assia service users reporting increased feelings of safety at their exit evaluation (CEX) <i>(Quarterly Indicator, higher preferred)</i>	New 2024-25	New 2024-25	100%	New PI – 100% target. Safety planning, targeting hardening and safety measures carried out with all service users throughout support and before exiting the service
NEW Percentage of high-risk domestic abuse victims / public protection notices received by the service contacted within 48 hours (CEX) <i>(Quarterly Indicator, higher preferred)</i>	New 2024-25	New 2024-25	100%	New PI – 100% target. Contact within 48 hours is identified best practice (in line with Leading Lights accreditation)
NEW Percentage of medium risk domestic abuse victims / public protection notices received by the service contacted within 72 hours (CEX) <i>(Quarterly Indicator, higher preferred)</i>	New 2024-25	New 2024-25	100%	New PI – 100% target. Contact within 72 hours is identified best practice (in line with Leading Lights accreditation)

WBO2 - 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	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
DEFS82 Number of participants in the Employability Bridgend programme going into employment (COMM) <i>(Quarterly Indicator, higher preferred)</i>	366	350	233	Target set to maximise use of funding secured for that year. Funding arrangements can vary from year to year therefore targets are not comparable

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

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
DEFS80 Number of participants in the Employability Bridgend programme supported into education or training (COMM) <i>(Quarterly Indicator, higher preferred)</i>	76	727	409	Target set to maximise use of funding secured for that year. Funding arrangements can vary from year to year 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 (EEYYP) <i>(Annual Indicator, lower preferred)</i>	1.4	1.5%	1.5%	Collaborative working with schools and social care teams should improve support available and encourage children to attend education, employment or training.

Aim 2.4 Attracting investment and supporting new and existing local businesses

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
DCO23.03 Number of businesses receiving support through Shared Prosperity Funding (COMM) <i>(Quarterly Indicator, higher preferred)</i>	25	20	21	This is the final year of the funding so will attempt to maximise the benefits locally where possible.
DCO23.04 Number of business start-ups assisted (COMM) <i>(Annual Indicator, higher preferred)</i>	219	52	53	Continue to assist and capitalise on the strong new business demand

Aim 2.5 Making the council an attractive place to work

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 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)35</p> <p>b)66</p> <p>c)73</p> <p>d)39</p> <p>e)85</p>	<p>a)42</p> <p>b)74</p> <p>c)79</p> <p>d)48</p> <p>e)85</p>	<p>a)42</p> <p>b)74</p> <p>c)79</p> <p>d)48</p> <p>e)86</p>	Target set to show increase in positive feedback from staff in comparison to the previous survey conducted
<p>CED49 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) 67%</p> <p>b) 50%</p>	<p>a) 71%</p> <p>b) 54%</p>	<p>a)71%</p> <p>b)54%</p>	Target set to show increase in positive feedback from staff in comparison to the previous survey conducted
<p>CED50 Number of sign up of new subscribers to the staff extranet (CEX)</p> <p><i>(Quarterly Indicator, higher preferred)</i></p>	0	Baseline setting	Baseline setting	The staff extranet site is in its final test phase with the initial pilot being initiated in July 2024 prior to all staff roll out, where baseline data can be captured.

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

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
<p>CED54 Number of real living wage employers identified (by size of contract) (CEX)</p> <p><i>(Annual Indicator, higher preferred)</i></p>	250	249	255	Increase the number of suppliers replying and becoming accredited

WBO 3 - A County Borough with thriving valleys communities

Aim 3.1 Investing in town centres, including Maesteg town centre

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
DCO23.01 Number of commercial properties assisted through the enhancement grant scheme (COMM) <i>(Annual Indicator, higher preferred)</i>	4	2	2	To allocate the grant appropriately to successful applicants in line with funding terms

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

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
CED55 Number of additional affordable homes provided by Registered Social Landlords (RSLs) in the Valleys (CEX) <i>(Annual Indicator, higher preferred)</i>	2	20	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	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
DEFS156 Number of schools judged by Estyn to be in 'significant improvement' or 'special measures' (EEYYP) <i>(Quarterly Indicator, lower preferred)</i>	1	0	0	Support is in place through the Central South Consortium to avoid the outcome of any school requiring 'significant improvement' or in 'special measures'
PAM032 Average 'Capped 9' score for pupils in Year 11 (EEYYP) <i>(Annual Indicator, higher preferred)</i>	361.5	Baseline Setting	363.0	Continued support to schools from the local authority and Central South Consortium means we continuously strive to improve learner outcomes and better the all-Wales average.
EDU016 Percentage pupil attendance in a) primary schools b) secondary schools (EEYYP) <i>(Annual Indicator, higher preferred)</i>	a) 91.5% b) 87.9%	a) 90% b) 90%	a)93% b) 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. Work is ongoing with schools and families to highlight the importance of attendance and support available.
EDU010 Percentage of school days lost due to fixed-term exclusions during the school year in a) primary schools b) secondary schools (EEYYP) <i>(Annual Indicator, lower preferred)</i>	a) 0.024% b) 0.165%	a) 0.02% b) 0.12%	a) 0.03% b) 0.15%	Primary exclusions have remained fairly static since COVID-19 lockdown, so targets remain the same as pre-pandemic levels. 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 (EEYYP) <i>(Annual Indicator, higher preferred)</i>	95%	100%	100%	In line with guidance, to ensure schools are exercising their legal safeguarding obligations.

Aim 4.3 Expanding Welsh medium education opportunities

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
DEFS138 Percentage of Year 1 pupils taught through the medium of Welsh (EEYYP) <i>(Annual Indicator, higher preferred)</i>	8.56%	8.7%	8.7%	Target to increase learners studying through the medium of Welsh as per 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 (EEYYP) <i>(Annual Indicator, higher preferred)</i>	6.62%	7.16%	7.16%	Target to increase 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 (EEYYP) <i>(Annual Indicator, higher preferred)</i>	11	1437	20	Target to increase learners studying Welsh as a second language as per the Welsh in Education Strategic Plan (Wales) Regulations 2019.

Aim 4.5 Attract and retain young people into BCBC employment

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
DOPS36 Number of apprentices employed across the organisation (CEX) <i>(Annual Indicator, higher preferred)</i>	46	39	20	Target decreased due to recruitment freeze.
CED56 Percentage of those concluding apprenticeships and obtaining a non-apprentice role (CEX) <i>(Annual Indicator, higher preferred)</i>	90%	75%	90%	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	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
SSWB66 Participation in targeted activities for people with additional or diverse needs (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	357	Baseline Setting	400	Increased external funding available

SSWB67 Participation in the national free swimming initiative for 16 and under (SSWB) <i>(Annual Indicator, higher preferred)</i>	19,659	Baseline Setting	16,000	Reduced/more targeted programme due to increasing costs.
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Aim 4.9 Being the best parents we can to our care experienced children

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
SSWB48 Percentage of care leavers who have completed at least 3 consecutive months of employment, education or training in the a)12 months since leaving care b)13- 24 months since leaving care (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	a)68.97% b)57.69%	a) 60% b) 65%	a) 70% b) 65%	To continue to improve performance
CH/052 Percentage care leavers who have experienced homelessness during the year (SSWB) <i>(Quarterly Indicator, lower preferred)</i>	7.17%	10%	10%	To maintain 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	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
DCO23.05 Reduction in emissions (across our buildings, fleet & equipment, streetlighting, business travel, commuting, homeworking, waste, procured goods and services) (COMM) <i>(Annual Indicator, higher preferred)</i>	4.3%	5%	5%	To see a reduction in emissions and progress our corporate energy efficiency
DCO20.01 Annual Gas Consumption across the Authority (kWh) <i>(Annual Indicator, lower preferred)</i>	21,966,783 kWh	23,144,515 kWh	20,868,443 kWh	To see reduction in energy consumption levels and progress our corporate energy efficiency
DCO20.02 Annual Electricity Consumption across the Authority (kWh) <i>(Annual Indicator, lower preferred)</i>	15,210,536 kWh	15,130,803 kWh	14,450,009 kWh	
DCO20.03 Annual CO2 related to gas consumption across the Authority (tonnes) <i>(Annual Indicator, lower preferred)</i>	4,018 tonnes	4,235 tonnes	3,817 tonnes	To see reduction in energy consumption and related emissions and progress our corporate energy efficiency
DCO20.04 Annual CO2 related to electricity consumption across the Authority (tonnes) <i>(Annual Indicator, lower preferred)</i>	3,150 tonnes	2,925 tonnes	2,925 tonnes	
CED57 Levels of nitrogen dioxide (NO ₂) pollution in the air (micrograms per m ³) (CEX SRS) <i>(Annual Indicator, lower preferred)</i>	40.8	40	40	This target is the legal air quality objective for NO ₂ . Modelling undertaken for the Air Quality Action Plan, suggests, this will be achieved by 2026.

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

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
DCO23.07 Number of green flag parks and green spaces (COMM) <i>(Annual Indicator, higher preferred)</i>	2	2	2	Target set to maintain current high standards
DCO23.06 Number of blue flag beaches (COMM) <i>(Annual Indicator, higher preferred)</i>	3	3	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	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
PAM/018 Percentage of all planning applications determined within 8 weeks (COMM) (<i>Quarterly Indicator, higher preferred</i>)	68%	80%	80%	Target set in line with national target for good performance
PAM/019 Percentage of planning appeals dismissed (COMM) (<i>Annual Indicator, higher preferred</i>)	87%	66%	80%	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	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
DCO20.05 Percentage of street cleansing waste prepared for recycling (COMM) (<i>Annual Indicator, higher preferred</i>)	41.12%	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 (COMM) (<i>Quarterly Indicator, higher preferred</i>)	71.94% a)1.39% b)50.42% c)20.14%	70% a)1% b)49% 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>)	119.80kg	131kg	125kg	To maintain the existing targets which remain challenging to achieve
PAM/010 Percentage of highways land inspected which is of a high / acceptable standard of cleanliness (COMM) (<i>Quarterly Indicator, higher preferred</i>)	99.97%	98%	99%	To maintain the existing targets which remain challenging to achieve

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

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
DCO23.08 Percentage of statutory sustainable drainage systems (SuDS) applications processed within 7 weeks from receipt of appropriate scheme drawings (COMM) (<i>Quarterly Indicator, higher preferred</i>)	100%	95%	95%	To maintain existing performance

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	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
CORPB3 Percentage of council staff completing Introduction to Equality and Diversity E-Learning. (CEX/ALL) (Quarterly Indicator, higher preferred)	47.61%	100%	100%	All staff to complete mandatory 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	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
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) (Annual Indicator, higher preferred)	49.4%	50%	50%	To ensure that the actions of the Council do support the residents of the area
CED59 Level of engagement a) across consultations b) with corporate communications to residents using the digital communications platform c) across all corporate social media accounts (CEX) (Annual Indicator, higher preferred)	a)7,946 b)972,384 c)1,715,802	a)8,268 b)795,336 c)1,230,699	a)8,300 b)800k c)1.3 million	To ensure the Council is engaging well at all levels across the area

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	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
CED5 Percentage first call resolutions (Customer Contact Centre) (Quarterly Indicator, higher preferred)	69.17%	75.92%	75.92%	To increase the number of calls resolved at the first point of contact
CED51 Number of online transactions using the digital platform (Quarterly Indicator, higher preferred)	72,500	103,348	72,500	To increase online transactions by customers to promote channel shift

CED52 Number of hits on the corporate website (Quarterly Indicator, higher preferred)	3,415,000	1,398,560	3,415,000	To provide a digital option for people wishing to contact and transact with the Council
CED53 Percentage of staff with Welsh language speaking skills (including schools) (Annual Indicator, higher preferred)	26.82%	52%	28%	To improve the number of staff, including schools, with Welsh language speaking skills.
CORPB4 Percentage of council staff completing Welsh Language Awareness E-Learning (Quarterly Indicator, higher preferred)	47.61%	100%	100%	All staff to complete mandatory 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	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
DCO16.8 Number of council owned assets transferred to the community for running (CATs) (COMM) (Annual Indicator, higher preferred)	7	15	10	To continue to deliver the CAT programme across the County
SSWB69 Number of people supported to have their needs met in their communities by local community co-ordinators (SSWB) (Annual Indicator, higher preferred)	395	200	450	Increased staffing resource (3) enables some additional support.

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

Aim 7.2 Offering attractive leisure and cultural activities

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
SSWB70 Number of visits by older adults to physical activity opportunities supported (SSWB) <i>(Annual Indicator, higher preferred)</i>	23,308	Baseline Setting	23,500	External funding secured

Aim 7.3 Improving children's play facilities and opportunities

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
DCO23.09 Value of investment in play areas (COMM) <i>(Annual Indicator, higher preferred)</i>	£54,443	£1 million	£1.6 million	Target set in line with programme of works for the year
DCO23.10 Number of play areas refurbished (COMM) <i>(Annual Indicator, higher preferred)</i>	0	20	22	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	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
DEFS163 Percentage of eligible learners offered a free school meal (EEYYP) <i>(Quarterly Indicator, higher preferred)</i>	100%	100%	100%	Target set in line with government expectations
DEFS162 Percentage of non-maintained settings that are judged by Care Inspectorate Wales as at least 'good' (EEYYP) <i>(Quarterly Indicator, higher preferred)</i>	76.5%	100%	100%	Target set in line with government expectations
DEFS160 Number of two-year-olds accessing childcare through the Flying Start programme (EEYYP) <i>(Quarterly Indicator, higher preferred)</i>	530	500	570	The target reflects the positive investment made in the Phase 2A and 2B expansions of the Flying Start programme.

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

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
SSWB75 Number of people recorded as delayed on the national pathway of care (SSWB) <i>(Quarterly Indicator, lower preferred)</i>	104	71	71	To continue to improve performance

Aim 7.6 Improving the supply of affordable housing

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 Target	Rationale for Target
CED60 Number of additional affordable homes provided by Registered Social Landlords (RSLs) across the County Borough (CEX) <i>(Annual Indicator, higher preferred)</i>	64	110	110	Working with RSL's to utilise capital income streams, such as the Social Housing Grant (SHG) – to develop 500 units over a 5-year programme.
CED61 Total number of empty properties returned to use with local authority intervention (CEX) <i>(Annual Indicator, higher preferred)</i>	6	5	5	The Empty Properties Group will work with property owners via the Empty Properties Strategy with a focus on the top 20 properties as identified.

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

Performance Indicator Description	2023-24 Actual	2023-24 Target	2024-25 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>	12.37 days	No target	No target	To reduce sickness levels across the organisation
CORPB5 Percentage of staff that have completed a Personal Review/Appraisal (excluding school staff) (CEX/ALL) <i>(Annual Indicator, higher preferred)</i>	60.89%	80%	80%	Target set to ensure all eligible staff have an annual review
DRE6.1.1 Percentage budget reductions achieved (Overall BCBC budget) (CEX/ALL) <i>(Quarterly Indicator, higher preferred)</i>	90.57%	100%	100%	Target retained at maximum
DOPS34 Availability of: a) voice and data network b) storage area network (core computing) c) 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>	a)100% b)100% c)99.95%	a)99.99% b)99.99% c)99.90%	a)99.99% b)99.99% c)99.90%	Target set to maintain good performance
DCO16.9 Realisation of capital receipts targets (COMM) <i>(Quarterly Indicator, higher preferred)</i>	n/a	Nil	Nil	The corporate property disposal strategy is currently in development for Spring 2025
DCO19.02 Percentage of full statutory compliance across BCBC operational buildings (COMM) <i>(Quarterly Indicator, higher preferred)</i>	84.9%	100%	100%	To ensure full statutory compliance
DCO23.14 Percentage of statutory compliance across BCBC operational buildings for the "Big 5" categories (COMM) <i>(Quarterly Indicator, higher preferred)</i>	93.5%	100%	100%	To ensure full statutory compliance