

Corporate Plan Delivery Plan 2025-26 – Performance Indicator Targets

WBO1 - A prosperous place with thriving communities**Moving towards net zero carbon, and improving our energy efficiency**

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 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) (COMM) <i>(Annual Indicator, lower preferred)</i>	21,966,783 kWh	20,868,443 kWh	20,000,000 kWh	To see reduction in energy consumption levels and progress our corporate energy efficiency
DCO20.02 Annual Electricity Consumption across the Authority (kWh) (COMM) <i>(Annual Indicator, lower preferred)</i>	15,210,536 kWh	14,450,009 kWh	14,000,000 kWh	
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 is the legal air quality objective for NO ₂ .

Protect landscapes and open spaces

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 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

Promote the conditions for economic growth and prosperity

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
DCO23.03 Number of businesses receiving support through Shared Prosperity Funding (COMM) (Quarterly Indicator, higher preferred)	25	21	15	This is the final year of the funding so will attempt to maximise the benefits locally where possible with reduced funding available.
DCO23.04 Number of business start-ups assisted (COMM) (Annual Indicator, higher preferred)	219	53	30	Continue to assist and capitalise on the strong new business demand

Regenerate our town centres and Valleys

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
DCO23.01 Number of commercial properties assisted through the enhancement grant scheme (COMM) (Annual Indicator, higher preferred)	4	2	4	To allocate the grant appropriately to successful applicants in line with funding terms

Reduce, reuse or recycle as much waste as possible

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
DCO20.05 Percentage of street cleansing waste prepared for recycling (COMM) (Annual Indicator, higher preferred)	41.12%	40%	40%	To maintain the existing targets which remain challenging to achieve
PAM/030 Percentage of waste reused, recycled or composted (COMM) (Quarterly Indicator, higher preferred)	71.94%	70%	70%	To maintain the existing targets which remain challenging to achieve
PAM/010 Percentage of streets that are clean (COMM) (Quarterly Indicator, higher preferred)	99.97%	99%	99%	To maintain the existing targets which remain challenging to achieve

Provide opportunities for culture, leisure, and play

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
SSWB67 Participation in the national free swimming initiative for 16 and under (SSWB) (Annual Indicator, higher preferred)	19,659	16,000	20,000	Reduced/more targeted programme due to increasing costs.

DCO23.10 Number of play areas refurbished (COMM) (Annual Indicator, higher preferred)	0	22	40	Target set in line with programme of works for the year
New - Number of active users across target population groups via health & wellbeing leisure membership provision. (SSWB) (Quarterly Indicator, higher preferred)	New	New	700	New indicator. Baseline data to be recorded in order to set future target.

WBO2 - Creating modern, seamless public services

Improving how we engage with people, listening to views & acting on them.

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
CED59 Level of engagement with residents: a) across consultations b) with corporate communications using the digital communications platform (CEX) (Annual Indicator, higher preferred)	a)7,946 b)972,384	a)8,300 b)972,500	a) 8,800 b) 1million	To ensure the Council is engaging well at all levels across the area
NEW – Percentage of Complaints closed within timescales (CEX) (Quarterly Indicator, higher preferred)	New	New	80%	Baseline target. To be reviewed during the lifecycle of the Corporate Plan to reflect the corporate customer function.

Offer more information and services online, and in local areas.

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
CED5 Percentage first call resolutions (CEX) (Quarterly Indicator, higher preferred)	69.17%	75.92%	75.92%	Target retained, to increase the number of calls resolved at the first point of contact
CED51 Number of online transactions using the digital platform (CEX) (Quarterly Indicator, higher preferred)	72,500	72,500	24-25 actual	To increase online transactions by customers to promote channel shift

Modernise and become a more efficient council

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
DCO16.8 Number of Council owned assets transferred to the community for running (CATs) or transferred from a short-term agreement to a long-term agreement for running during the year (COMM) <i>(Annual Indicator, higher preferred)</i>	7	10	10	To continue to deliver the CAT programme across the County
PAM/001 Number of working days/shifts lost to sickness absence per full-time equivalent (FTE) employee (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

Improve partnership working with partners, the third sector and Town and Community Councils

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
CED62 Percentage of Assia service users reporting increased feelings of safety at their exit evaluation (CEX) <i>(Quarterly Indicator, higher preferred)</i>	New 2024-25	100%	100%	Safety planning, targeting hardening and safety measures carried out with all service users throughout support and before exiting the service
CED63 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	100%	100%	Contact within 48 hours is identified best practice (in line with Leading Lights accreditation)
CED64 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	100%	100%	Contact within 72 hours is identified best practice (in line with Leading Lights accreditation)
New - Number of active referrals supported by Local Community Coordinators (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	New	New	600	New indicator. Baseline data to be recorded in order to set future target.
New - Number of children and young adults supported during school holidays (SSWB) <i>(Annual Indicator, higher preferred)</i>	New	New	950	New indicator. Baseline data to be recorded in order to set future target.

WBO3 - Enabling people to meet their potential

Provide an effective Childcare and Early Years Offer

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
DEFS160 Number of two-year-olds accessing childcare through the Flying Start programme (EEYYP) (Quarterly Indicator, higher preferred)	530	570	620	The target reflects the positive investment made in the expansion of the Flying Start programme.

Provide safe, supportive schools with high quality teaching

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
PAM032 Average 'Capped 9' score for pupils in Year 11 (EEYYP) (Annual Indicator, higher preferred)	361.5	363.0	360.0	Targets have been reviewed since the realignment of the interim measures to pre-covid levels.
EDU016 Percentage pupil attendance in a) primary schools b) secondary schools (EEYYP) (Annual Indicator, higher preferred)	a) 91.5% b) 87.9%	a) 93% b) 90%	a) 94% b) 92%	Target set to improve pupil attendance. 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.
EDU010 Percentage of school days lost due to fixed-term exclusions during the school year in a) primary schools b) secondary schools (EEYYP) (Annual Indicator, lower preferred)	a) 0.024% b) 0.165%	a) 0.03% b) 0.15%	a) 0.03% b) 0.15%	Exclusions remain a priority for the local authority and schools as pupil behaviour becomes increasingly challenging.
DEFS155 Percentage of schools that have self-evaluated themselves as 'green' as part of their annual safeguarding audit (EEYYP) (Annual Indicator, higher preferred)	95%	100%	100%	Target set line with guidance, to ensure schools are exercising their legal safeguarding obligations.

Provide Welsh medium education opportunities

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
DEFS138 Percentage of Year 1 pupils taught through the medium of Welsh (EEYYP) (Annual Indicator, higher preferred)	8.56%	8.7%	8.85%	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) (Annual Indicator, higher preferred)	6.62%	7.16%	7.20%	
DEFS158 Number of learners studying for Welsh as a second language (EEYYP) (Annual Indicator, higher preferred)	11	20	17	School budget cuts may impact schools' ability to run courses in person. A hybrid model has been offered to schools but not all students are comfortable with virtual learning environments.

Be good parents to our care experienced children

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
New - Percentage of care leavers who have completed at least 3 consecutive months of employment, education or training in the 24 months since leaving care (SSWB) (Quarterly Indicator, higher preferred)	63.64%	New	65%	To continue to improve performance
CH/052 Percentage care leavers who have experienced homelessness during the year (SSWB) (Quarterly Indicator, lower preferred)	7.17%	10%	10%	To maintain performance

Help people get the skills they need for work

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
DEFS80 Number of participants in the Employability Bridgend programme supported into education or training (COMM) (Quarterly Indicator, higher preferred)	76	409	219	Target set to maximise use of funding secured for that year. Funding arrangements can vary from year to year therefore targets are not comparable and there has been a significant change in funding for 25/26

DEFS82 Number of participants in the Employability Bridgend programme going into employment (COMM) (Quarterly Indicator, higher preferred)	366	233	290	Target set to maximise use of funding secured for that year. Funding arrangements can vary from year to year therefore targets are not comparable and there has been a significant change in funding for 25/26
PAM046 Percentage of Year 11 leavers not in education, training, or employment (NEET) (EEYYP) (Annual Indicator, lower preferred)	1.4	1.5%	2%	The target has increased in recognition of the increasing needs that young people are currently presenting with. The increase is in line with a national rise in numbers of pupils presenting as NEET.

WBO4 - Supporting our most vulnerable

Providing high-quality children's and adults social services and early help services

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
SSWB78 Timeliness of visits to a) children who are care experienced b) children on the child protection register (SSWB) (Quarterly Indicator, higher preferred)	a) 85.31 b) 86.77	a) 87% b) 87%	a) 87% b) 87%	To continue to maintain performance
SSWB39 Number of care experienced children (SSWB) (Quarterly Indicator, lower preferred)	370	350	325	Continue to safely reduce the number of Care Experienced Children
CH/026 Number of children on the child protection register (SSWB) (Quarterly Indicator, lower preferred)	189	175	120	Sustain safe reduction in the Child Protection Register
SSWB57 Percentage of enquiries to the Adult Social Care front door which result in information and advice only (SSWB) (Quarterly Indicator, higher preferred)	74.88%	75%	83%	The model is being embedded and we will seek to continue to improve performance.

New - Percentage of reablement packages implemented with a positive outcome (SSWB) (Quarterly Indicator, higher preferred)	80.90%	New	69%	This reflects the current population needs, taking in to account seasonal fluctuations in people's health.
DEFS29 Percentage of completed Team Around the Family (TAF) plans closed with a successful outcome (SSWB) (Quarterly Indicator, higher preferred)	83%	87%	87%	To continue to improve performance.
SSWB75 Number of people recorded as delayed on the national pathway of care (SSWB) (Quarterly Indicator, lower preferred)	104	71	90	This reflects the current population needs, taking in to account seasonal fluctuations in people's health.

Supporting people in poverty

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 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) (Quarterly Indicator, higher preferred)	92%	85%	85%	Target retained. The 2024/25 target was increased in line with the re-commissioning of the service to improve outcomes for recipients of the service. The service will maintain these outcomes throughout the next year.
CED44 Percentage of people supported through FASS who have received advice and support in managing or reducing household debt (CEX) (Quarterly Indicator, higher preferred)	93%	85%	85%	

Supporting people facing homelessness to find a place to live

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
PAM/012 Percentage of households successfully prevented from becoming homeless (CEX) (Quarterly Indicator, higher preferred)	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) (Quarterly Indicator, lower preferred)	29%	10%	20%	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.
PAM/015 Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) (CEX) (Quarterly Indicator, lower preferred)	552.73 days	210 days	542 days	Target includes six months to approve grant award and a further twelve months to complete the DFG, this is based on the exponential demand on the service which has significantly increased the waiting time against the available capital to deliver the adaptations on an annual basis.
DOPS41 Percentage of people who feel they can live more independently as a result of receiving a DFG in their home (CEX) (Quarterly Indicator, higher preferred)	98%	98%	98%	Target retained. To continue to achieve a positive outcome for grant recipients in living more independently.
CED60 Number of additional affordable homes provided by Registered Social Landlords (RSLs) across the County Borough (CEX) (Annual Indicator, higher preferred)	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.

Supporting children with additional learning needs

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
DEFS170 Percentage of new local authority individual development plans (IDPs) delivered using the online IDP system (EEYYP) (Quarterly Indicator, higher preferred)	New 2024-25	100%	100%	While there have been some issues getting the online IDP system operating we are committed to transferring all IDPs to the new online system as soon as possible to comply with the Additional Learning Needs and Education Tribunal (Wales) Act.
DEFS171 Number of pupils on the waiting lists for specialist provision (EEYYP) (Quarterly Indicator, lower preferred)	23	10	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.
DEFS172 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	100%	100%	To comply with the Additional Learning Needs Code for Wales, all IDPs must be reviewed annually.

Safeguard and protect people who are at risk of harm

Performance Indicator Description	2023-24 Actual	2024-25 Target	2025-26 Target	Rationale for Target
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%	The 7 days response relates to the Local Authority and other key partners. We will continue to improve our own performance and those of our partners.
CH/003 Percentage of Childrens referrals where decision is made within 24 hours (SSWB) <i>(Quarterly Indicator, higher preferred)</i>	99.69%	100%	99.5%	To sustain high performance and ensure children are protected from harm and target takes account of occasional system glitches.
SSWB62 Percentage of child protection investigations completed within required timescales (SSWB) <i>(Annual Indicator, higher preferred)</i>	77.78%	75%	80%	To continue to improve performance
SSWB63 Average waiting time on the Deprivation of Liberty Safeguards (DoLS) waiting list (SSWB) <i>(Quarterly Indicator, lower preferred)</i>	16 days	16 days	24 days	2023/24 was not a typical year due to additional commissioned resources to reduce the backlog. Current performance stands at 24 days- so we would recommend that for this year.