

## Performance against the Corporate Plan 2025-26

On 1 March 2023 Council agreed the Corporate Plan 2023-28. In April 2025 Council agreed the Corporate Plan Delivery Plan 2025-26 which set out aims, commitments, and performance indicators to help measure the Council's progress on its priorities. The new delivery plan is more focused than in the previous two years following a robust review, aligning with the current corporate priorities and resources. The key changes made were:

- Wellbeing Objectives (WBOs) were reduced from seven to four with some merged / subsumed into others. The four that remain focus on –
  1. A prosperous place with thriving communities
  2. Creating modern, seamless public services
  3. Enabling people to meet their potential
  4. Supporting our most vulnerable
- Aims reduced from 41 to 21.
- Performance Indicators (PIs) (that measure the 'business as usual') reduced from 108 to 65.
- The Ways of Working measures, previously a standalone part of the Corporate Plan, have now been integrated into the WBOs.
- Commitments (that measure our initiatives or projects) reduced from 80 to 61.

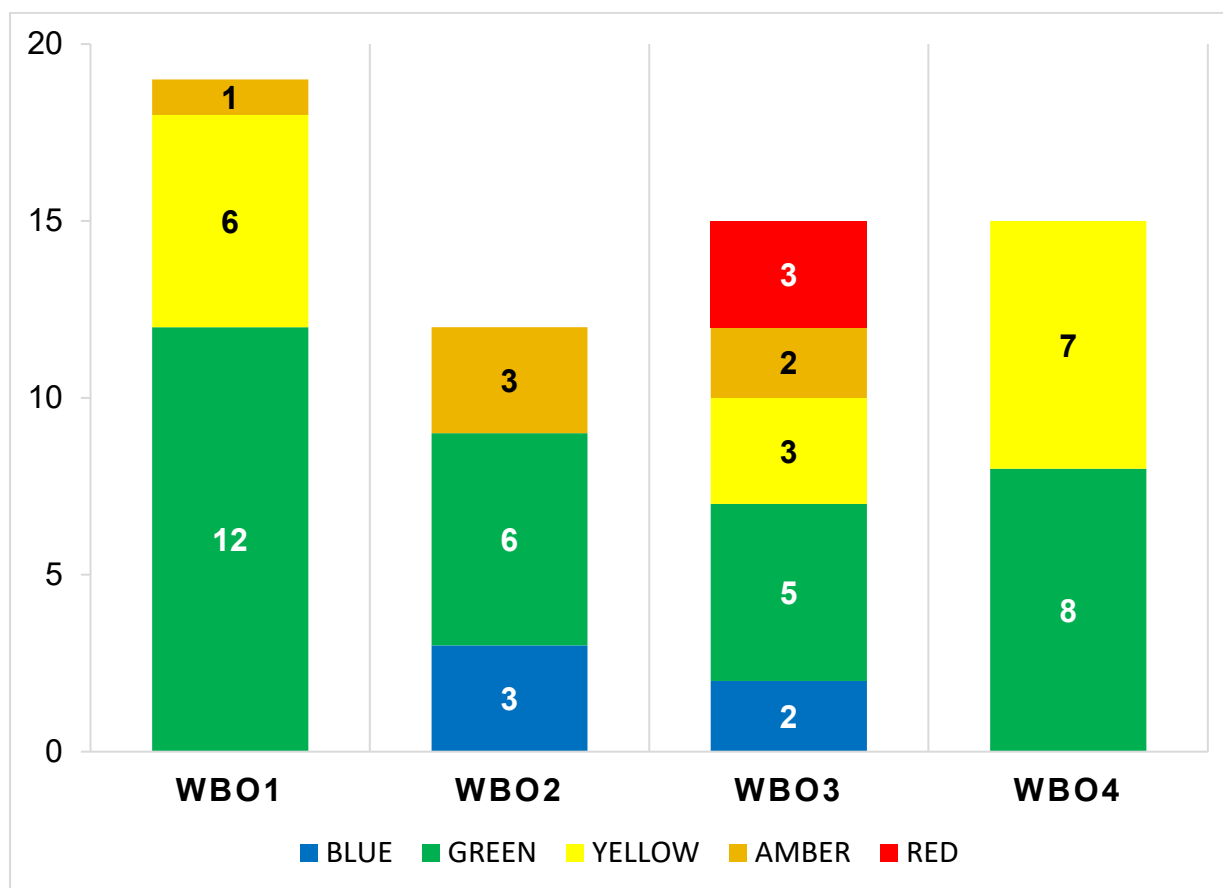
## Summary of progress on Corporate Commitments

Each of the commitments has been awarded an appropriate Blue, Red, Amber, Yellow or Green (BRAYG) status at the end of quarter 4. Table 1 below shows a summary of the overall status of the 61 commitments with Chart 1 demonstrating this for each of the well-being objectives.

**Table 1 – Commitments by BRAYG status**

| Status                  | Meaning of this status                                                                                                         | Performance at year end |       |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------|
|                         |                                                                                                                                | Number                  | %     |
| COMPLETE<br>(BLUE)      | Project is completed                                                                                                           | 5                       | 8.2%  |
| EXCELLENT<br>(GREEN)    | As planned (within timescales, on budget, achieving outcomes)                                                                  | 31                      | 50.8% |
| GOOD<br>(YELLOW)        | Minor issues. One of the following applies - deadlines show slippage, project is going over budget or risk score increases     | 16                      | 26.2% |
| ADEQUATE<br>(AMBER)     | Issues. More than one of the following applies - deadlines show slippage, project is going over budget or risk score increases | 6                       | 9.8%  |
| UNSATISFACTORY<br>(RED) | Significant issues – deadlines breached, project over budget, risk score up to critical or worse                               | 3                       | 4.9%  |
|                         | <b>Total</b>                                                                                                                   | 61                      | 100%  |

**Chart 1 – Commitments by BRAYG status for each wellbeing objective**



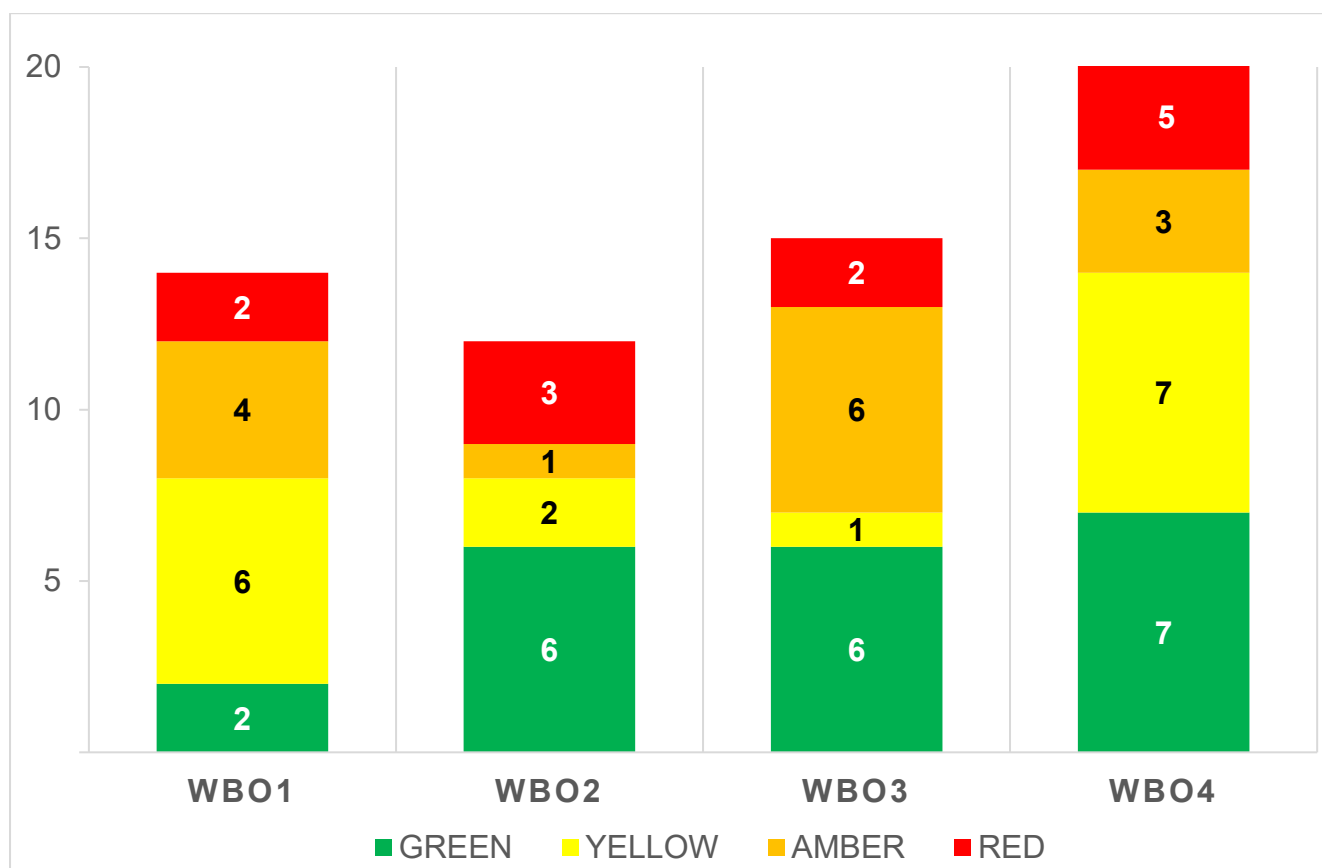
## Summary of Performance Measures

Of the 65 indicators, 64 have verified annual values, and only 63 could be compared against a target and awarded a Red, Amber, Yellow or Green (RAYG) status. Table 2 below shows a summary of performance by status, with Chart 2 providing this summary broken down by wellbeing objective.

**Table 2 - Pls by RAYG status**

| Status               | Meaning of this status                         | Performance at year end |        |
|----------------------|------------------------------------------------|-------------------------|--------|
|                      |                                                | Number                  | %      |
| EXCELLENT (GREEN)    | On target <u>and</u> improved or is at maximum | 21                      | 33.33% |
| GOOD (YELLOW)        | On target                                      | 16                      | 25.40% |
| ADEQUATE (AMBER)     | Off target (within 10% of target)              | 14                      | 22.22% |
| UNSATISFACTORY (RED) | Off target (target missed by 10%+)             | 12                      | 19.05% |
| Total                |                                                | 63                      | 100%   |

**Chart 2 - PIs by RAYG status for each wellbeing objective**



Set out below is our performance for each of these performance indicators, or measures of success which we set ourselves for each well-being objective. This also shows performance trend, so you can see how this outturn position compares with the same period last year, where appropriate to do so.

| Performance Indicators Trend Definition |                                                                   |
|-----------------------------------------|-------------------------------------------------------------------|
| ↑                                       | Performance has improved compared to last year                    |
| ↔                                       | Performance has been maintained (this includes those at maximum)  |
| ↙                                       | Performance has declined BUT within 10% of the last year          |
| ↓                                       | Performance has declined by 10% or more compared to previous year |

## WBO 1 - A prosperous place with thriving communities

### Aim 1.1 Moving towards net zero carbon, and improving our energy efficiency

| Performance Indicator Description                                                                                                                                           | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG   | Trend |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------------------|-------|
| Levels of nitrogen dioxide (NO <sub>2</sub> ) pollution in the air (micrograms per m <sup>3</sup> )<br>(Annual Indicator, lower preferred)                                  | 43.60          | 40             | 42.10<br>AMBER          | ↑     |
| Annual Gas Consumption across the Authority (kWh)<br>(Annual Indicator, lower preferred)                                                                                    | 21,122,938 kWh | 20,000,000 kWh | 20,401,641 kWh<br>AMBER | ↑     |
| Annual Electricity Consumption across the Authority (kWh)<br>(Annual Indicator, lower preferred)                                                                            | 15,019,064 kWh | 14,000,000 kWh | 15,085,926 kWh<br>AMBER | ↙     |
| Reduction in emissions (across our buildings, fleet & equipment, streetlighting, business travel, commuting, homeworking and waste)<br>(Annual Indicator, higher preferred) | 6.28%          | 5%             | 5%<br>YELLOW            | ↓     |

### Aim 1.2 Protect landscapes and open spaces

| Performance Indicator Description                                                   | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend |
|-------------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|
| Number of green flag parks and green spaces<br>(Annual Indicator, higher preferred) | 2              | 2              | 2<br>YELLOW           | ↔     |
| Number of blue flag beaches<br>(Annual Indicator, higher preferred)                 | 3              | 3              | 3<br>YELLOW           | ↔     |

### Aim 1.3 Promote the conditions for economic growth and prosperity

| Performance Indicator Description                                                                                   | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend |
|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|
| Number of businesses receiving support through Shared Prosperity Funding<br>(Quarterly Indicator, higher preferred) | 37             | 15             | 34<br>YELLOW          | ↙     |
| Number of business start-ups assisted.<br>(Annual Indicator, higher preferred)                                      | 94             | 30             | 52<br>YELLOW          | ↓     |

### Aim 1.4 Regenerate our town centres and Valleys

| Performance Indicator Description                                                                                     | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend |
|-----------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|
| Number of commercial properties assisted through the enhancement grant scheme<br>(Annual Indicator, higher preferred) | 7              | 4              | 9<br>GREEN            | ↑     |

### Aim 1.5 Reduce, reuse or recycle as much waste as possible

| Performance Indicator Description                                                                      | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend |
|--------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|
| Percentage of street cleansing waste prepared for recycling.<br>(Annual Indicator, higher preferred)   | 41.22%         | 40%            | 41.25%<br>GREEN       | ↑     |
| Percentage of streets that are clean (COMM)<br>(Quarterly Indicator, higher preferred)                 | 99.35%         | 99%            | 88.59%<br>RED         | ↓     |
| Percentage of waste reused, recycled or composted (Overall)<br>(Quarterly Indicator, higher preferred) | 71.42%         | 70%            | 69.08%<br>AMBER       | ↙     |

### Aim 1.6 Provide opportunities for culture, leisure, and play

| Performance Indicator Description                                                                                                                  | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend          |
|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|----------------|
| Number of play areas that have been refurbished.<br>(Annual Indicator, higher preferred)                                                           | 22             | 40             | 21<br>RED             | ↓              |
| Participation in the national free swimming initiative for 16 and under<br>(Annual Indicator, higher preferred)                                    | 23,208         | 20,000         | Data unavailable      | Not applicable |
| Number of active users across target population groups via health & wellbeing leisure membership provision (Quarterly Indicator, higher preferred) | New 25-26      | 700            | 2,360<br>YELLOW       | New 25-26      |

## WBO 2 - Creating modern, seamless public services

### Aim 2.1 Improving how we engage with people, listening to views & acting on them

| Performance Indicator Description                                                                                                                                | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|
| Level of engagement (Welsh / English) across consultations<br>(Annual Indicator, higher preferred)                                                               | 8,050          | 8,800          | 4,476<br>RED          | ↓     |
| Level of engagement (Welsh / English) with corporate communications to residents using the digital communications platform. (Annual Indicator, higher preferred) | 1,203,706      | 1,000,000      | 1,233,134<br>GREEN    | ↑     |
| Percentage of Complaints closed within timescales<br>(Quarterly Indicator, higher preferred)                                                                     | 31.83%         | 80%            | 39.35%<br>RED         | ↑     |

### Aim 2.2 Offer more information and services online, and in local areas

| Performance Indicator Description                                                                          | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend |
|------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|
| Percentage first call resolutions (via Customer Contact Centre)<br>(Quarterly Indicator, higher preferred) | 72.67%         | 75.92%         | 77.58%<br>GREEN       | ↑     |
| Number of online transactions using the digital platform<br>(Quarterly Indicator, higher preferred)        | 81,034         | 81,034         | 80,893<br>AMBER       | ↙     |

### Aim 2.3 Modernise and become a more efficient council

| Performance Indicator Description                                                                                                                                                                                   | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|
| Number of working days/shifts lost to sickness absence per full-time equivalent (FTE) Bridgend County Borough Council employee (Quarterly Indicator, lower preferred)                                               | 13.76 days     | No target      | 13.48 days            | ↑     |
| Percentage of staff that have completed a Personal Review/Appraisal (excluding school staff) (Annual Indicator, higher preferred)                                                                                   | 68.42%         | 80%            | 67.05%<br>RED         | ↙     |
| 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 (Annual Indicator, higher preferred) | 2              | 10             | 11<br>GREEN           | ↑     |

## Aim 2.4 Improve partnership working with partners, the third sector and Town and Community Councils

| Performance Indicator Description                                                                                                                                               | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|----------|
| Percentage of Assia service users reporting increased feelings of safety at their exit evaluation ( <i>Quarterly Indicator, higher preferred</i> )                              | 99.12%         | 100%           | 100%                  | ↑        |
| Percentage of high-risk domestic abuse victims / public protection notices received by the service contacted within 48 hours ( <i>Quarterly Indicator, higher preferred</i> )   | 100%           | 100%           | 100%                  | ↔        |
| Percentage of medium risk domestic abuse victims / public protection notices received by the service contacted within 72 hours ( <i>Quarterly Indicator, higher preferred</i> ) | 100%           | 100%           | 100%                  | ↔        |
| Number of active referrals supported by Local Community Coordinators ( <i>Quarterly Indicator, higher preferred</i> )                                                           | New 25-26      | 600            | 1,107                 | No trend |
| Number of children and young adults supported during school holidays ( <i>Annual Indicator, higher preferred</i> )                                                              | New 25-26      | 950            | 2,499                 | No trend |

## WBO 3 - Enabling people to meet their potential

### Aim 3.1 Provide an effective Childcare and Early Years Offer

| Performance Indicator Description                                                                                                | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend |
|----------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|
| Number of two-year-olds accessing childcare through the Flying Start programme. ( <i>Quarterly Indicator, higher preferred</i> ) | 542            | 620            | 721<br>GREEN          | ↑     |

### Aim 3.2 Provide safe, supportive schools with high quality teaching

| Performance Indicator Description                                                                                                                            | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG         | Trend |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------------------------|-------|
| Percentage of schools that have self-evaluated themselves as 'green' as part of their annual safeguarding audit. <i>(Annual Indicator, higher preferred)</i> | 93%            | 100%           | <b>93%</b><br><b>AMBER</b>    | ↔     |
| Percentage of school days lost due to fixed-term exclusions during the school year in primary schools. <i>(Annual Indicator, lower preferred)</i>            | 0.031%         | 0.03%          | <b>0.021%</b><br><b>GREEN</b> | ↑     |
| Percentage of school days lost due to fixed-term exclusions during the school year in secondary schools. <i>(Annual Indicator, lower preferred)</i>          | 0.152%         | 0.15%          | <b>0.142%</b><br><b>GREEN</b> | ↑     |
| Percentage pupil attendance in primary schools<br><i>(Annual Indicator, higher preferred)</i>                                                                | 92.49%         | 94%            | <b>93.1%</b><br><b>AMBER</b>  | ↑     |
| Percentage pupil attendance in secondary schools<br><i>(Annual Indicator, higher preferred)</i>                                                              | 87.31%         | 92%            | <b>87.6%</b><br><b>AMBER</b>  | ↑     |
| Average 'Capped 9' score for pupils in Year 11<br><i>(Annual Indicator, higher preferred)</i>                                                                | 357.40         | 360            | <b>358.80</b><br><b>AMBER</b> | ↑     |

### Aim 3.3 Provide Welsh medium education opportunities

| Performance Indicator Description                                                                                                                              | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG       | Trend |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------------|-------|
| Percentage of Year 1 pupils taught through the medium of Welsh.<br><i>(Annual Indicator, higher preferred)</i>                                                 | 8.83%          | 8.85%          | <b>8.2%</b><br><b>AMBER</b> | ↙     |
| Percentage of learners studying for assessed qualifications through the medium of Welsh at the end of Key Stage 4. <i>(Annual Indicator, higher preferred)</i> | 7.23%          | 7.2%           | <b>6.44%</b><br><b>RED</b>  | ↓     |
| Number of learners studying for Welsh as a second language at AS Level and A Level<br><i>(Annual Indicator, higher preferred)</i>                              | 21             | 17             | <b>16</b><br><b>AMBER</b>   | ↓     |

### Aim 3.5 Be good parents to our care experienced children

| Performance Indicator Description                                                                                                                                                               | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|
| Percentage of care leavers who have experienced homelessness during the year<br>(Quarterly Indicator, lower preferred)                                                                          | 9.96%          | 10%            | 7.69%<br>GREEN        | ↑     |
| Percentage of care leavers who have completed at least 3 consecutive months of employment, education or training in the 24 months since leaving care<br>(Quarterly Indicator, higher preferred) | 70%            | 65%            | 70.42%<br>GREEN       | ↑     |

### Aim 3.6 Help people get the skills they need for work

| Performance Indicator Description                                                                                                                                      | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|----------------------|
| Number of participants in the Employability Bridgend programme supported into education or training. (Quarterly Indicator, higher preferred)                           | 678            | 219            | 265<br>YELLOW         | Trend not applicable |
| Number of participants in the Employability Bridgend programme going into employment<br>(Quarterly Indicator, higher preferred)                                        | 453            | 290            | 241<br>RED            | Trend not applicable |
| Percentage of Year 11 leavers not in education, training, or employment (NEET) in the Careers Wales annual destination statistics. (Annual Indicator, lower preferred) | 1.9%           | 2%             | 1.8%<br>GREEN         | ↑                    |

## WBO 4 - Supporting our most vulnerable

### Aim 4.1 Provide high-quality children's & adults social services / early help services

| Performance Indicator Description                                                                                                                | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend |
|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|
| Number of children on the child protection register (Quarterly Indicator, lower preferred)                                                       | 75             | 120            | 91<br>YELLOW          | ↓     |
| Percentage of completed TAF (Team Around the Family) support plans that close with a successful outcome (Quarterly Indicator, higher preferred)  | 82%            | 87%            | 82%<br>AMBER          | ↔     |
| Number of Care Experienced Children<br>(Quarterly Indicator, lower preferred)                                                                    | 333            | 325            | 316<br>GREEN          | ↑     |
| Percentage of enquiries to the Adult Social Care front door which result in information and advice only. (Quarterly Indicator, higher preferred) | 84.58%         | 83%            | 77.73%<br>AMBER       | ↙     |
| Number of people recorded as delayed on the national pathway of care.<br>(Quarterly Indicator, lower preferred)                                  | 70             | 90             | 74<br>YELLOW          | ↙     |
| Timeliness of visits to children who are care experienced.<br>(Quarterly Indicator, higher preferred)                                            | 88.28%         | 87%            | 90.54%<br>GREEN       | ↑     |
| Timeliness of visits to children on the child protection register.<br>(Quarterly Indicator, higher preferred)                                    | 89.27%         | 87%            | 90.49%<br>GREEN       | ↑     |
| Percentage of reablement packages implemented with a positive outcome<br>(Quarterly Indicator, higher preferred)                                 | 73.48%         | 69%            | 68.66%<br>AMBER       | ↙     |

### Aim 4.2 Support people in poverty

| Performance Indicator Description                                                                                                                                                                                                              | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|
| 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. (Quarterly Indicator, higher preferred) | 96%            | 85%            | 96%<br>YELLOW         | ↔     |
| Percentage of people supported through FASS who have received advice and support in managing or reducing household debt. (Quarterly Indicator, higher preferred)                                                                               | 94%            | 85%            | 98%<br>GREEN          | ↑     |

### Aim 4.3 Support people with housing needs

| Performance Indicator Description                                                                                                                                                                       | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|
| Number of additional affordable homes provided by Registered Social Landlords (RSLs) across the County Borough. <i>(Annual Indicator, higher preferred)</i>                                             | 77             | 110            | 177<br>GREEN          | ↑     |
| Percentage of people presenting as homeless or potentially homeless for whom the Local Authority has a final legal duty to secure suitable accommodation. <i>(Quarterly Indicator, lower preferred)</i> | 26.4%          | 20%            | 26.6%<br>RED          | ↙     |
| Percentage of households threatened with homelessness successfully prevented from becoming homeless. <i>(Quarterly Indicator, higher preferred)</i>                                                     | 31.2%          | 20%            | 43.3%<br>GREEN        | ↑     |
| Percentage of people who feel they can live more independently as a result of receiving a Disabled Facility Grant in their home <i>(Quarterly Indicator, higher preferred)</i>                          | 99.3%          | 98%            | 98.1%<br>YELLOW       | ↙     |
| Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) <i>(Quarterly Indicator, lower preferred)</i>                                                                        | 799.9 days     | 542 days       | 838.2 days<br>RED     | ↙     |

### Aim 4.4 Support children with additional learning needs

| Performance Indicator Description                                                                                                                                                                                     | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG | Trend |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-----------------------|-------|
| Percentage of new local authority individual development plans (IDPs) delivered using the online IDP system. <i>(Quarterly Indicator, higher preferred)</i>                                                           | 0%             | 100%           | 22%<br>RED            | ↑     |
| Number of pupils on the waiting lists for specialist provision. <i>(Quarterly Indicator, lower preferred)</i>                                                                                                         | 55             | 10             | 57<br>RED             | ↙     |
| 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. <i>(Annual Indicator, higher preferred)</i> | 74.3%          | 100%           | 76%<br>RED            | ↑     |

#### Aim 4.5 Safeguard and protect people at risk of harm

| Performance Indicator Description                                                                                                        | 2024-25 Actual | 2025-26 Target | Actual 2025-26 & RAYG     | Trend                                                                               |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------------|-------------------------------------------------------------------------------------|
| Percentage of Childrens referrals where decision is made within 24 hours.<br>(Quarterly Indicator, higher preferred)                     | 99.97%         | 99.5%          | <b>99.86%<br/>YELLOW</b>  |  |
| Percentage of child protection investigations completed within required-timescales.<br>(Annual Indicator, higher preferred)              | 84.4%          | 80%            | <b>82.47%<br/>YELLOW</b>  |  |
| Average waiting time on the Deprivation of Liberty Safeguards (DoLS) waiting list.<br>(Quarterly Indicator, lower preferred)             | 10 days        | 24 days        | <b>19 days<br/>YELLOW</b> |  |
| Percentage of Adult safeguarding inquiries which receive initial response within 7 working days. (Quarterly Indicator, higher preferred) | 83.08%         | 85%            | <b>88.62%<br/>GREEN</b>   |  |

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