

OPERATIONAL AND PARTNERSHIP SERVICES PERFORMANCE Q2 16-17

HR and ORGANISATIONAL DESIGN:

IMPROVEMENT PRIORITY THREE: SMARTER USE OF RESOURCES

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P3.2.2	Move most common internal processes to automatic to reduce transaction costs and streamline processes	GREEN	The original date of December proved unrealistic given the scale of the task but remains on target for the year as a whole and will be complete by March 2017.	
P3.2.3	Improve our understanding of citizens views by developing and promoting mechanisms that increase responses to consultations	GREEN	at the start of this PI we “cleansed” the panel by removing those who had not responded to the previous 3 surveys. This meant that this PI would only be “on target” mid to late part of the year. We are now over target	
P3.4.1	Support managers to lead staff through organisational change OPS	GREEN	Absence Mgt toolkit complete. Training underway and planned until end march 2017 [enabling us to meet our target]. Two pilots for Mgt Dev training will soon be in place. E-learning modules now available on change management. The performance mgt toolkit is substantial. The appraisal module is complete. The capability module will begin with consultation with the trade unions in January.	
P3.4.2	Provide the learning and development opportunities for staff to meet future service needs	GREEN	Welsh Language training is being provided in order that we can demonstrate our commitment to meeting the Welsh Language Standards. Work on the Project Management e-learning module is in draft format.	

PI Ref No, PI Type, (NSI/PAM/Local) link to Corp Priority	PI Description and preferred outcome	Actual 14-15	Annual 15-16 target	Actual & RAG 15-16	Annual Target 16-17	Cum Q2 Actual & RAG vs Target		Trend v Q2 2015-16	Wales Average 15-16 (NSI/PAMs)	BCBC Rank 15-16 (NSI/PAMs)	Comments
						Target	Actual				
Service user outcomes (O)											
DOPS4 CP IP3	Develop content to support the increasing the number of interactions from citizens on the corporate social media accounts (Facebook and Twitter) <i>Higher preferred</i>	n/a	Establish baseline	n/a	10% increase	5	5.1	n/a			Last year baseline established (28,875 interactions 2015-16) Target Setting: Target set as % increase in the baseline figures collected in 2015-16
Organisational Capacity (C)											
DOPSS CP IP3	The number of managers receiving training to improve their people management skills (including absence management) <i>Higher preferred</i>	n/a	n/a	n/a	200	100	133	n/a			
DRE6.6.4i CP IP3	Percentage of employees completing e-learning modules <i>Higher preferred</i>	n/a	24%	43.07%	40%	20%	40.69%	↑	20.30%		Quarterly Indicator
DOPS6 CP IP3	Number of employees receiving training to improve Welsh Language skills <i>Higher preferred</i>	n/a	n/a	n/a	150	75	276	n/a			Quarterly Indicator

CORPORATE DIRECTOR

IMPROVEMENT PRIORITY ONE: SUPPORTING A SUCCESSFUL ECONOMY

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P1.1.1	Implement projects with public sector bodies and local businesses to establish employer skill need and influence local provision	GREEN	We are working with local businesses and public sector bodies to deliver the first well-being day in Coleg Yr DDerwen on 14th of November to showcase the range of skill development and apprenticeship programmes available to businesses and young people. There are 22 apprenticeship demonstrations having been arranged for the day.	
P1.1.2	Work with the regional Learning, Skills and Innovation Partnership (LSKIP) and also through the Council's 21st Century Schools Programme and other BCBC-led projects to develop employment opportunities (including apprenticeships and traineeships) and a skills plan that can be delivered locally with our partners, including the college, other training providers and local businesses;	GREEN	3 permanent apprentice positions built into the ICT Structure	
P1.1.3	Work with individuals and families who are unemployed or economically inactive, face barriers to work or are at risk of poverty by providing employment mentoring, training and other support to improve their job opportunities	GREEN	Communities First delivers the Bridgend Employment and Skills Project, the Opportunities to Work Project and employ a Business and Community Liaison Officer to deliver employment related support for access to employment training skills and qualifications, volunteering opportunities and work experience	
P1.1.4	Implement the LEAD (more able and talented) project with partners to develop a programme to support young people with leadership potential to succeed;	GREEN	Project now developed 15 young people will attend a selection day on 7 October and residential is planned for 24 – 27 October	
P1.3.3	Increase the amount of residential accommodation available by working with partners to bring empty properties back into use	GREEN	Empty homes grants and loans continue to be delivered. To date, 22 grants (to a value of £201,500) and 12 loans (to a value of £537,100) have been completed. There are currently 26 empty homes grant applications in progress which are between survey stage and application stage.	

IMPROVEMENT PRIORITY TWO: HELPING PEOPLE TO BE MORE SELF RELIANT

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P2.2.5	Take reasonable steps to help prevent homelessness, through early intervention, and cooperation from the household	GREEN	a total of 104 (72.7%) applicants threatened with homelessness were prevented from becoming homeless. Being assisted to secure accommodation in the private rented sector is the greatest prevention reason.	

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P2.2.6	Provide support to families through the Families First programme to help reduce child poverty;	GREEN	High service demand persists and numbers accessing support is in excess of target, for example, with the aim to support 150 families over the whole year, 97 families have been supported to date; to manage the effect that having a disabled child has on the family. Similarly, 67 parent/carers have accessed parenting support with an overall target of 80 for a full year.	
P2.4.2	Enable community groups and the third sector to have more voice and control over community assets OPS	GREEN	Town and Community Council charter has been adopted by all Councils.	

IMPROVEMENT PRIORITY THREE: SMARTER USE OF RESOURCES

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P3.1.1	Implement the planned budget reductions identified in the 2016-17 budget.	GREEN	Complete.	
P3.2.4	Review legal and regulatory software and systems to streamline business processes	GREEN	Work on webcasting is on target. The move to legal services becoming paper-light is progressing with over 80% of live files now being managed through EDRM. Implemented restructure at paralegal level and commenced training of Solicitors. Regulatory - Provider of database chosen and contract agreed and signed with Tascomi. Work is underway on the migration and archiving solutions as we make the transition from the existing four databases in use across SRS. A go-live date in late January is anticipated.	
P3.2.5	Implement the next phase of the remodelled Shared Regulatory Service	GREEN	The operating model is now in place and the use of four main hubs across the region is embedded.	
P3.3.2	Rationalise further the Council's administrative estate to ensure the Council operates from one core office by March 2017	GREEN	ICT requirements and tender specifications have been established to ensure that once Ravens Court has been leased, the service is able to support the transfer to agile working and operate from one core office. There is a risk however, that the achievement of the overall commitment is dependent on the successful leasing of Ravens Court. Tenders and timelines will need to be revisited when the lease progresses.	
P3.5.1	Restructure the procurement process and monitor our corporate contracts register to ensure best value is achieved through e-procurement and the contracts framework	GREEN	Welsh Language training is being provided in order that we can demonstrate our commitment to meeting the Welsh Language Standards. Work on the Project Management e-learning module is in draft format.	

Value for money

PI Ref No	PI Description	Annual target 16-17 £'000	Performance as at Year end						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DLR6.1.1.vi IP3	Value of planned budget reductions achieved (OaPs)	985			16	2%	969	98%	Quarterly

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						Target	Actual				
Value for money											
DOPS7 CP IP3	Percentage of tenders above EU threshold compliant with the Public Contracts Regulations 2015 that are compliant <i>Higher preferred</i>	n/a	n/a	n/a	100%				n/a	n/a	Annual Indicator
PSR004 NSI Other	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 st April that were returned to occupation during the year through direct action by the local authority <i>Higher preferred</i>	6.48%	7.86%	4.02%	7.86%				11.08	16 th	Annual Indicator
Organisational Capacity											
CHR002vi PAM IP3	Number of working days per full time equivalent lost due to sickness absence (OaPs) <i>Lower preferred</i>	N/A	7.49	10.58	7.49	3.75	3.56	↑ 6.18	10.2	14 th	
DOPS18 Local IP3	Number of working days lost to industrial injury (OaPs) per FTE <i>Lower preferred</i>	0	0	0	0	0	0.0016	↓ 0	n/a	n/a	Monthly Performance: 1 instance recorded in Q1 resulting in 0.5 days lost (0.0016 per FTE). Due to zero target this indicator cannot be recovered this year.
Internal Processes											
DOPS19 Local IP3	Number of industrial injury incidents (OaPs) <i>Lower preferred</i>	0	0	0	0	0	1	↓ 0	n/a	n/a	1 instance recorded in Q1 resulting in 0.5 days lost (0.0016 per FTE). Due to zero target this indicator cannot be recovered this year.
Service user outcomes											
DOPS10 Local IP1	The number of young people attending sector specific events through the Wealthy Programme Board <i>Higher preferred</i>	n/a	n/a	n/a	15				n/a	n/a	Annual Indicator
DCO16.3ii CP IP1	Number of participants we expect to work under Communities First (BESP and Communities for Work)	n/a	n/a	n/a	549	149	177	n/a			

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						Target	Actual				
DOPS12 Local IP1	Number of young people and adults gaining employment, education or training through the Families First Programme. <i>Higher preferred</i>	n/a	n/a	n/a	300						Annual Indicator
DOPS1 CP IP1	Number of participants successfully completing community LEAD projects <i>Higher preferred</i>	n/a	n/a	n/a	12						Annual Indicator
DOPS2 CP IP2	The percentage of final duty homelessness acceptances as a proportion of all homelessness presentations <i>Lower preferred</i>	32.43%	23.60%	9.09%	17.19%	17.19%	3.7	↑ 5.85%			
DOPS3 CP IP2	The number of people supported through a disabled facilities grant to help them remain independent <i>Higher preferred</i>	150	193	303	222	111	120	↓ 132			
DOPS9 CP IP2	Town and Community Council Charter	n/a	n/a	n/a	In place		In place				Annual Indicator (in place Q2)
PSR002 PAM Other	The average number of calendar days taken to deliver a Disabled Facilities Grant <i>Lower preferred</i>	182	307	321.51	231	231	184.82	↑ 299.52			Target Setting: This is a national strategic indicator. The target has been set with the objective of sustaining performance following the method of calculating the indicator figure changing slightly following a Review of Independent Living Adaptations carried out by Welsh Government in January 2015. The review identified that the start point for timing was being interpreted differentially by different local authorities. Clarification was therefore provided by Welsh Government that the starting point should be the date of first contact. Processes have therefore been changed to ensure the date of first contact is now recorded and used as the starting point. The number of days awaiting an OT assessment and having the OT assessment carried out are now counted in the indicator figure. The target has been increased to reflect this.

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						Target	Actual				
PSR009a Local Other	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Children and young people <i>Lower preferred</i>	321.33	411	594.55	421	421	374.5	575.14 ↑			Target Setting: The target has been set with the objective of sustaining performance following the method of calculating the indicator figure changing slightly following a Review of Independent Living Adaptations carried out by Welsh Government in January 2015. The review identified that the start point for timing was being interpreted differentially by different local authorities. Clarification was therefore provided by Welsh Government that the starting point should be the date of first contact. Processes have therefore been changed to ensure the date of first contact is now recorded and used as the starting point. The number of days awaiting an OT assessment and having the OT assessment carried out are now counted in the indicator figure. The target has been increased to reflect this.
PSR009b Local Other	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Adults <i>Lower preferred</i>	173.38	237	294.74	221	221	174.84	296.37 ↑			Target Setting: as above.
PPN-009 PAM Other	The percentage of food establishments which are 'broadly compliant' with food hygiene standards <i>Higher preferred</i>	93%	85%	95%	94%	94%	95.41%	94 ↑			

Additional Financial Information – Main Revenue Budget Variances

The net budget for the Directorate for 2016-17 is £14.935 million and current projections anticipate an under spend against this budget of £1.565 million after draw down of £311,000 from earmarked reserves. The main variances are:

OPERATIONAL AND PARTNERSHIP SERVICES DIRECTORATE	Net Budget £'000	Projected Outturn £'000	Variance Over/(under) budget £'000	% Variance
Housing and Homelessness	1,329	928	(401)	-30.2%
Legal Services	1,969	1,724	(245)	-12.4%
Regulatory Services	1,487	1,311	(176)	-11.8%
Human Resources and Organisational Development	3,839	3,544	(295)	-7.7%
ICT	3,716	3,395	(321)	-8.6%

Housing and Homelessness

- There is a projected under spend on this area of £401,000. This is mainly as a result of an under spend on bed and breakfast costs (£180,000), as a result of improved management of demand of temporary accommodation. This is in addition to under spends on staffing budgets, both from vacancy management and use of core staff to undertake duties for which the Council receives Welsh Government grant funding (approximately £200,000), and small under spends on other budgets.

Legal Services

- The under spend on legal services is partly due to an increase in recovery of legal costs and a corresponding under spend on legal costs and disbursements.

Regulatory Services

- The under spend relates to repayment of an under spend on the shared regulatory service following the closure of the 2015-16 accounts, which was primarily due to staff vacancies following the creation of the shared service. The amount of this under spend, and any potential repayment, was not known until the accounts had been audited.

Human Resources and Organisational Development

- The under spend relates to vacancy management in preparation for future MTFS savings.

ICT

- The under spend is as a result of vacancies within the team, along with an under spend of approximately £150,000 on software licences, due to a proactive approach to the rationalisation of software across the Council when the opportunity arises.

Additional Financial Information – Budget Reduction Monitoring Variances

Budget Reduction Proposal	Original 2016-17 £000	Current RAG Status (RAG)
To publish County Bulletin and Bridgenders electronically only	16	

SICKNESS BROKEN DOWN BY SERVICE AREA

Unit	FTE 30.09.2016	QTR2 2015/16			QTR2 2016/17			Cumulative Days per FTE 2016/17	Days per FTE 2015/16	Target 2016/17
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE			
HR and Organisational Development	115.80	475.49	43	4.06	156.14	36	1.35	3.12	7.96	7.49
ICT	53.74	18.50	8	0.39	104.00	11	1.94	4.59	2.64	
Legal Services	46.55	277.28	20	4.08	76.50	8	1.64	4.44	6.41	
Regulatory and Partnerships	73.75	168.53	24	2.29	149.50	20	2.03	3.41	5.81	
Business Support & CMB Support	9.86	0.00	0	0	9.00	4	0.91	1.19	0.67	
OAPS TOTALS	301.70	939.80	95	3.02	495.14	79	1.64	3.56	6.18	