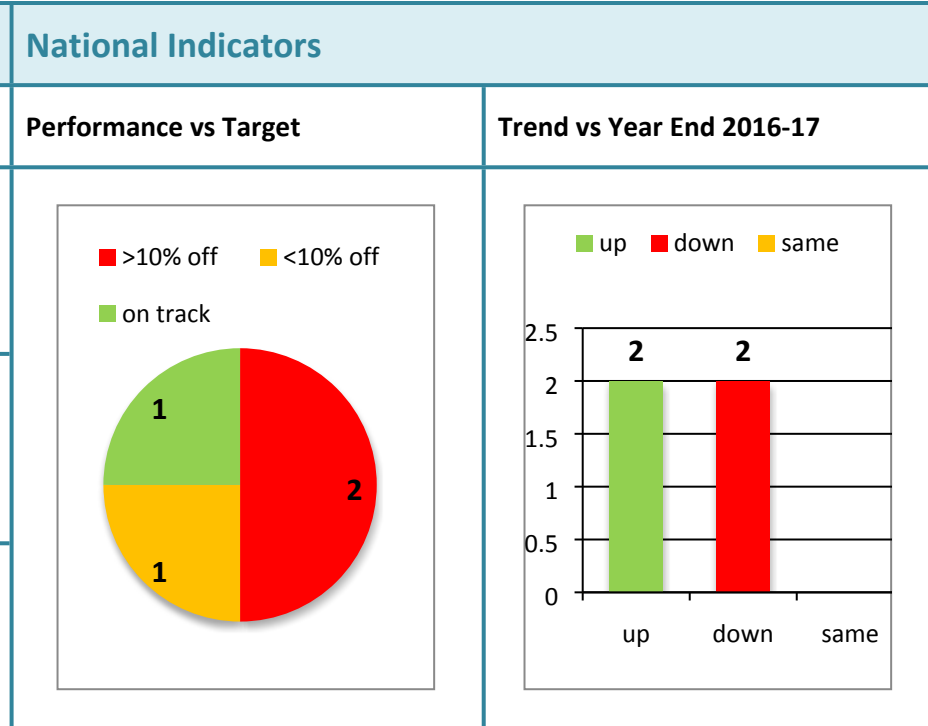
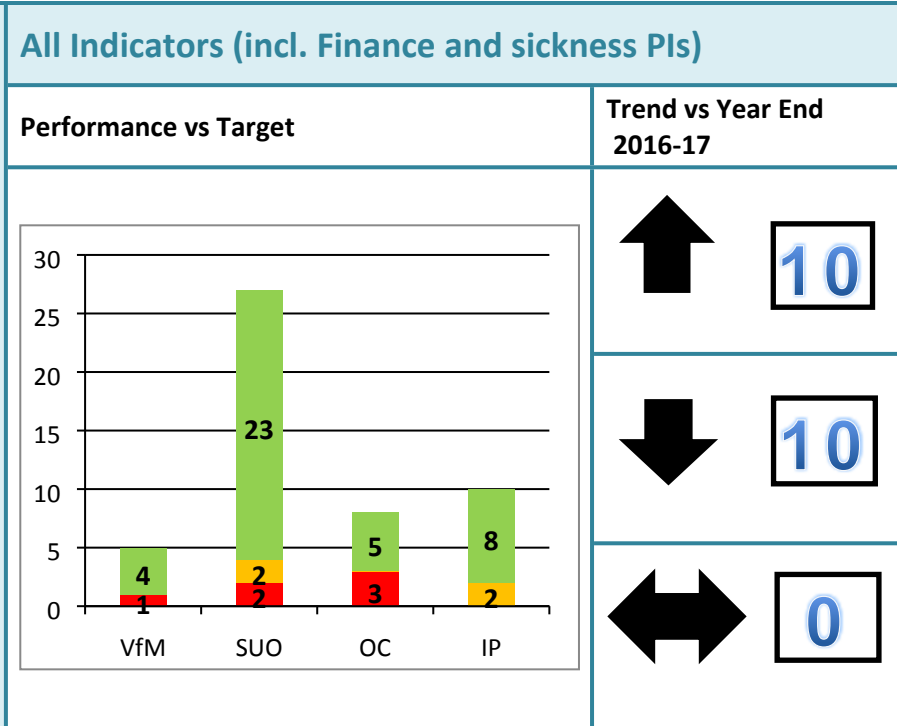


**Operational and Partnership Services Directorate Performance** - Overall budget reductions have been made and performance is either on target or significantly improved. Sickness and vacancies have impacted on service delivery however and work is underway to stabilise both budget and staffing structures.

Commitments 2016-17	RAG – current progress against commitment			
	Total	Red	Amber	Green
Q3 2016-17 Directorate Commitments to delivering Corporate priorities				
Priority One – Supporting a successful economy	5	0	0	5
Priority Two – Helping people to be more self reliant	3	0	0	3
Priority Three – Smarter use of resources	9	0	0	9



**Finance**

**Revenue Budget**

- The net revenue budget for the Directorate for 2016/17 is **£14.952m**
- The current year-end outturn is **£13.236m** meaning an actual underspend of **£1.716m**

**Capital Budget**

- The capital budget for the Directorate for 2016/17 is **£682,000**, with an underspend of **£4,000** to planned budget.

**Efficiency Savings**

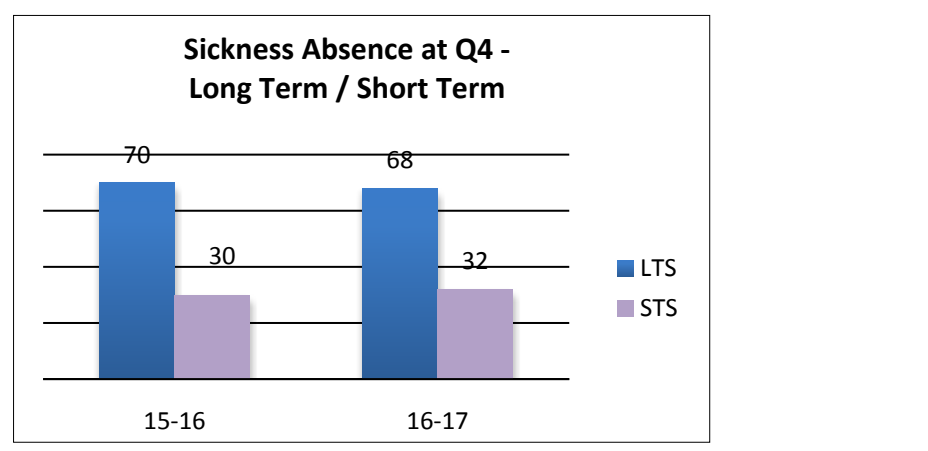
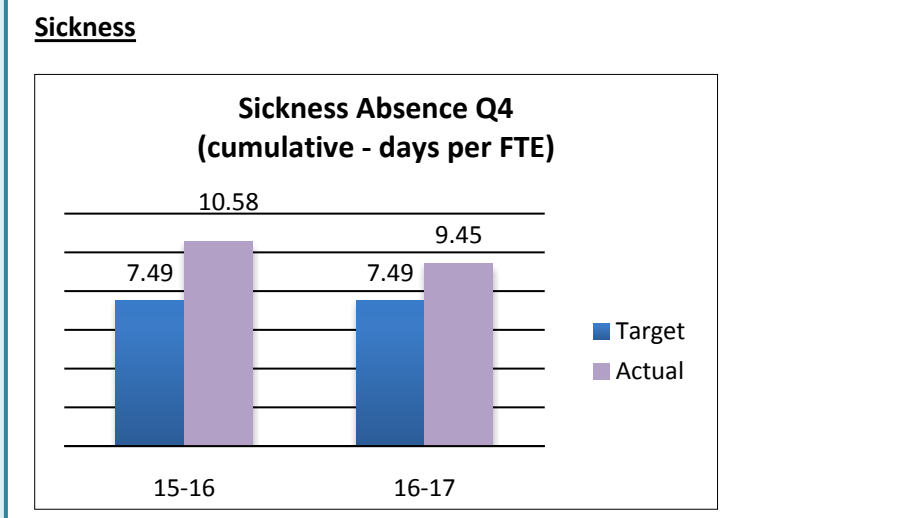
Savings (£000)	2016-17 YTD	%
Savings Target	985	
Likely to be achieved	985	100%
Variance	0	0%

Additional financial information is provided at the end of the report

**Human Resources**

**Staff Number (FTE)**

2015-16	2016-17
325.56	296.79



Illhealth absence has been an issue for the Directorate over the past year with three long term cases. Significant work has been undertaken by managers to facilitate return to work and in two cases this has been successful. There has and remains difficulty in staff gaining access to National Health Services which has impacted on the ability of staff to return to work.

**Implications of Financial Reductions on Service Performance**

**High Corporate Risks**

**and other Key Issues/challenges**

Budget reductions after many years of previous reductions are bound to impact on service provision. To combat the effect of budget reductions the Directorate embraces collaboration and constantly seeks new business processing opportunities. A complete line by line budget review is being undertaken as part of the MTFs planning to seek opportunities to reduce spend and budget allocation along with ensuring future viability for services.

<b>Risk</b>	<b>Improvement Priority</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Overall</b>
Healthy Lifestyles	2	4	4	16
The impact of homelessness	2	5	3	15

KEY:

Commitments		Performance Indicators (RAG)		Performance Indicators (Trend)		Performance Indicator types
<b>Red</b>	Most key milestones are missed	<b>Red</b>	Performance is worse than target by 10% or more	↑	Performance improved vs same quarter of previous year	<b>NSI:</b> National Strategic Indicator (no longer statutory)
<b>Amber</b>	Most key milestones are on track, but some are at risk	<b>Amber</b>	Performance is worse than target by under 10%	↔	No change in performance vs same quarter of previous year	<b>PAM:</b> Public Accountability Measure
<b>Green</b>	All key milestones are on track. No reason for concern	<b>Green</b>	Performance is equal to or better than target	↓	Performance declined vs same quarter of previous year	<b>CP:</b> Corporate Plan Indicator

HR, OD and Customer Service:

IMPROVEMENT PRIORITY THREE: SMARTER USE OF RESOURCES

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">P3.2.2</a>	Move most common internal processes to automatic to reduce transaction costs and streamline processes	<b>GREEN</b>	Providing managers with access to Trent to view employee records including absence and training, has enabled them to be less reliant on HR for basic employees information. Equally, direct access for employees to update their own personal details is more efficient.	
<a href="#">P3.2.3</a>	Improve our understanding of citizens views by developing and promoting mechanisms that increase responses to consultations	<b>GREEN</b>	Taken feedback on board from Coleg Cymunedol y Dderwen students and plans are underway to launch a corporate Instagram account to coincide with the Urdd Eisteddfod in May/June 2017.	
<a href="#">P3.4.1</a>	Support managers to lead staff through organisational change OPS	<b>GREEN</b>	Resources have been developed for managers, through the provision of toolkits, face to face training and e-learning to support them to manage effectively in a changing environment. New accredited management development training (funded by Welsh Government's Apprenticeship programme) has also been introduced and will be progressed and evaluated in 2017/18.	
<a href="#">P3.4.2</a>	Provide the learning and development opportunities for staff to meet future service needs	<b>GREEN</b>	The range of learning and development provision has increased to meet service needs, corporate priorities and statutory requirements.	

Performance Indicators

PI Ref No, PI Type, (former NSI/PAM/Local) link to Corp Priority	PI Description and preferred outcome	Annual Target 15-16	Annual Target 16-17	Year end 16-17 Cumulative & RAG	Trend vs Year End 2015-16	Wales Average 15-16 (former NSI/PAMs)	BCBC Rank 15-16 (former NSI/PAMs)	Comments
<b>Service user Outcomes (O)</b>								
<a href="#">DOPS4</a> <a href="#">CP</a> <a href="#">IP3</a>	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>	Establish baseline	10% increase	11.3%	n/a	n/a	n/a	
<a href="#">DRE6.7.1</a> <a href="#">Local</a>	Customer Service Centre: Percentage of calls answered within 30 seconds <i>Higher preferred</i>	70%	70%	78.33%	↓ 83%	n/a	n/a	New Quarterly Indicator for 16-17 agreed at Q3 - 182,814 calls handled for the 2016-17 year (184,530 previous year). Average speed of answer 32 seconds.

PI Ref No, PI Type, (former NSI/PAM/Local) link to Corp Priority	PI Description and preferred outcome	Annual Target 15-16	Annual Target 16-17	Year end 16-17 Cumulative & RAG	Trend vs Year End 2015-16	Wales Average 15-16 (former NSI/PAMs)	BCBC Rank 15-16 (former NSI/PAMs)	Comments
<a href="#">DRE6.7.2</a> <a href="#">Local</a>	Customer Service Centre: Percentage of customers seen within 10 minutes <i>Higher preferred</i>	70%	70%	77.13%	↓ 79%	n/a	n/a	New Quarterly Indicator for 16-17 agreed at Q3 - Total visitors for the year 2016-17 was 32,278 (30,226 visitors last year). Average wait time in queue was 6 minutes.
<a href="#">DRE6.7.3</a> <a href="#">Local</a>	Percentage of correspondence responded to within 5 working days (written enquiries received by the Customer Service Centre will be responded to within 5 working days) <i>Higher preferred</i>	100%	100%	100%	↑ 100%	n/a	n/a	New Quarterly Indicator for 16-17 agreed at Q3 - Total correspondence received in 16-17 – 12,229. All e mails received at least an acknowledgement within 5 working days.
<a href="#">DRE6.7.4i</a> <a href="#">Local</a>	Citizens' Panel – percentage rating service very good or fairly good: Phone <i>Higher preferred</i>	75%	75%	76%	↓ 82%	n/a	n/a	New Annual Indicator for 16-17 agreed at Q3 - Target exceeded
<a href="#">DRE6.7.4ii</a> <a href="#">Local</a>	Citizens' Panel – percentage rating service very good or fairly good: Customer Service Centre <i>Higher preferred</i>	n/a	75%	78%	↓ 82%	n/a	n/a	New Annual Indicator for 16-17 agreed at Q3 - Target exceeded
<a href="#">DRE6.7.5</a> <a href="#">Local</a>	Percentage of citizens surveyed who said that their individual access requirements are met when contacting the Council via the Customer Service Centre. <i>Higher preferred</i>	60%	60%	75%	↑ 61%	n/a	n/a	New Annual Indicator for 16-17 agreed at Q3 - Target exceeded
<a href="#">DRE6.7.6</a> <a href="#">Local</a>	Develop targeted marking / techniques to help improve representation on the Citizens Panel with the aim of increasing engagement with the following groups: Those responding electronically, Welsh speakers, younger people (16-34), disabled groups and underrepresented wards <i>Higher preferred</i>	5%	10%	19.8%	↓ 38%	n/a	n/a	The increase is in part due to two consultations taking place during Q4, including: Public Service Board survey; Post-16 survey A database of residents taken from previous consultations, identifying those who are interested in sharing their views on major consultations alone (not exclusive to panel members), has also had a positive impact on the number of sign ups. HTML e-mails are now being sent to encourage residents to share their views and to reiterate the opportunity to join the panel. The number of under-represented wards fell from 6 to 5, and the age group 25 - 34 is now considered representative of the county borough. Commitments In addition to those set out in Qtr 3, HTML emails regarding key, live consultations are now sent to all interested residents, when appropriate.
<b>Organisational Capacity (C)</b>								
<a href="#">DOPS5</a> <a href="#">CP</a> <a href="#">IP3</a>	The number of managers receiving training to improve their people management skills (including absence management) <i>Higher preferred</i>	n/a	200	231	n/a	n/a	n/a	New Indicator - A further 59 managers attended training to improve their people management skills during Q4, making it a total of 231 for the year. There were 8 management training courses held in the last quarter with a total of 88 attendances in total.
<a href="#">DRE6.6.4i</a> <a href="#">CP</a> <a href="#">IP3</a>	Percentage of employees completing e-learning modules <i>Higher preferred</i>	24%	40%	59.1%	↑ 43.1%	n/a	n/a	Quarterly Indicator - Target for year has been exceeded. Total of 2508 module completions during Q4. 850 employees completed an elearning module for the first time in 2016-17.

PI Ref No, PI Type, (former NSI/PAM/Local) link to Corp Priority	PI Description and preferred outcome	Annual Target 15-16	Annual Target 16-17	Year end 16-17 Cumulative & RAG	Trend vs Year End 2015-16	Wales Average 15-16 (former NSI/PAMs)	BCBC Rank 15-16 (former NSI/PAMs)	Comments
<a href="#">DOPS6</a> <a href="#">CP</a> <a href="#">IP3</a>	Number of employees receiving training to improve Welsh Language skills <i>Higher preferred</i>	n/a	150	295	n/a	n/a	n/a	Quarterly Indicator - Annual target for 16/17 was exceeded in Q1 when high numbers were trained in Welsh Language Meet and Greet to-date in order to meet the requirements of the Welsh Language Standards, which included all front-line employees. Further 'Meet and Greet' sessions were held in Q3 and Q4, and Cwrs Mynediad is ongoing.
<a href="#">DRE6.5.6</a> <a href="#">Local</a>	Percentage of Return to work forms completed (excluding schools) <i>Higher preferred</i>	80%	90%	99%	↑ 89%	n/a	n/a	New Quarterly Indicator for 16-17 agreed at Q3 - Enhanced monitoring of RTW returns has resulted in the improved return rate.

## HEAD OF PERFORMANCE and PARTNERSHIP SERVICES

### IMPROVEMENT PRIORITY ONE: SUPPORTING A SUCCESSFUL ECONOMY

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">P1.1.1</a>	Implement projects with public sector bodies and local businesses to establish employer skill need and influence local provision	GREEN	The PSB projects have been implemented as planned. This has included a series of wellbeing events held at a local comprehensive school. Over 30 local employers plus Public Service organisations have used the events to engage directly with young people making their post 16 options. Over 400 students attend the Have a go Apprenticeship events. Mock interview days and focussed workshops have been delivered through local employers. Careers Wales will report on the effectiveness of the events in their destination survey work. The events have been so successful that they will continue. We have received a request to invite a second comprehensive school to next year's events.	
<a href="#">P1.1.2</a>	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	This is a cross cutting commitment across all Directorates, with the OaPs directorate contribution to the commitment to provide apprenticeships. There have in total been 3 permanent apprentice positions built into the ICT structure.	
<a href="#">P1.1.3</a>	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	Figures for 2016-17 are as follows: <ul style="list-style-type: none"> <li>Helping people develop employment skills and find work – 322 participants</li> <li>Improving adult basic skills Literacy – 52 participants</li> <li>Improving adult basic skills Numeracy – 24 participants</li> <li>Number of people who have engaged with Communities for Work – 61 participants</li> </ul>	
<a href="#">P1.1.4</a>	Implement the LEAD (more able and talented) project with partners to develop a programme to support young people with leadership potential to succeed;	GREEN	Ten young people are still on the LEAD programme. They have identified community projects and have worked with their mentors to develop a series of community based projects. Participants are in the process of identifying funding opportunities for their projects where necessary. The project is due for completion at the end of this academic year.	
Code	Action Planned	Status	Comments	Next Steps (for amber and red only)

<a href="#">P1.3.3</a>	Increase the amount of residential accommodation available by working with partners to bring empty properties back into use	<b>GREEN</b>	Empty homes grants and loans continue to be delivered to bring empty properties back into use as residential accommodation. To date 28 grants (28 units) and 14 loans (26 units) have been completed. There are currently 33 empty homes grants (37 units) and 5 loan applications (24 units) in progress. Further communication with owners of empty residential properties in the county borough will be undertaken in May 2017.	
------------------------	---	--------------	--	--

## IMPROVEMENT PRIORITY TWO: HELPING PEOPLE TO BE MORE SELF RELIANT

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">P2.2.5</a>	Take reasonable steps to help prevent homelessness, through early intervention, and cooperation from the household	<b>GREEN</b>	In 2016-17 a total of 218(75.2%) applicants threatened with homelessness were prevented from becoming homeless. Being assisted to secure accommodation in the social rented sector is the greatest prevention reason.	
<a href="#">P2.2.6</a>	Provide support to families through the Families First programme to help reduce child poverty;	<b>GREEN</b>	<p>The use of the Families First grant funding was maximised enabling us to to make the most of providing support to families in key areas. The Joint Assessment of Family Framework (JAFF) provides a holistic assessment of support need for the the family. The Team Around the Family (TAF) follows the JAFF by identifying support needed for those families requiring multi agency intervention. Other key areas of support included counselling support and supporting Families with Disabilities.</p> <p>A total of 3,879 individuals / families accessed the Families First programme throughout 2016-17. Of these 1,553 accessed a commissioned project (single agency support); 220 families accessed support having needs relating to disability and 353 families signed a TAF action plan.</p>	

## IMPROVEMENT PRIORITY THREE: SMARTER USE OF RESOURCES

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">P3.3.2</a>	Rationalise further the Council's administrative estate to ensure the Council operates from one core office by March 2017	<b>GREEN</b>	Preliminary work to establish ICT requirements and tender specifications was completed by ICT, but no further support was required from the service during 2016-17 as a tenant for Ravens Court was unable to be secured.	

## Performance Indicators

PI Ref No, PI Type, (former NSI/ PAM/Local) link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 15-16	Annual Target 16-17	Year end 16-17 Cumulative & RAG	Trend vs Year End 2015-16	Wales Average 15-16 (former NSI/PAMs)	BCBC Rank 15-16 (former NSI/PAMs)	Comments
<b>Value for money (V)</b>								
<a href="#">PSR004</a> <a href="#">NSI</a> <a href="#">Other</a>	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 <sup>st</sup> April that were returned to occupation during the year through direct action by the local authority <i>Higher preferred</i>	7.86%	7.86%	2.2%	↓ 4.02%	11.08	16 <sup>th</sup>	Annual Indicator - 1485 owners of empty residential dwellings were contacted in the year by the Authority. Of these 583 are shown as being brought back into use as per council tax records. However, guidance for the PI indicates that only direct action by the Authority can be counted towards bringing the property back into use following engagement by the owner with the Authority. Engagement by owners is relatively low. It remains the case that the powers of the Authority to act in this area are limited.
<a href="#">DOPS8</a> <a href="#">Local</a>	The percentage reduction in spend on bed & breakfast temporary accommodation for homeless households <i>Higher preferred</i>	n/a	25%	74.5%	n/a	n/a	n/a	Quarterly indicator Target exceeded.
<b>Service User Outcomes</b>								
<a href="#">DOPS10</a> <a href="#">Local</a> <a href="#">IP1</a>	The number of young people attending sector specific events through the Wealthy Programme Board <i>Higher preferred</i>	n/a	15	440	n/a	n/a	n/a	Annual Indicator - Following the success of the Wellbeing Day in November 2016 (where 400 were in attendance), young people and employers asked for more in depth information on specific sectors. A 2 <sup>nd</sup> wellbeing event was arranged on 17 January. Employers from health, police, retail, marketing, and the fire services held a series of 2 hour seminars with year 11 students. Forty young people attended.
<a href="#">DCO16.3ii</a> <a href="#">CP</a> <a href="#">IP1</a>	Number of participants we expect to work under Communities First (BESP and Communities for Work) <i>Higher preferred</i>	n/a	549	469	n/a	n/a	n/a	Detailed discussions with Welsh Government on the legal documentation required for the project impacted on the start date of the C4W implementation. This affected the timescale for staff recruitment which was required to deliver the programme of works.
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	300	190	n/a	n/a	n/a	Annual Indicator Planned changes to the Families First programme sparked structural changes to the service. Unfortunately, this resulted in a number of young people being transferred to a different support programme prior to completion of their package of support. In addition, a number of clients that had mental health issues, were not work ready but with support were brought much nearer to entry into employment, education or training.
DOPS1 CP IP1	Number of participants successfully completing community LEAD projects <i>Higher preferred</i>	n/a	12	12	n/a	n/a	n/a	Annual Indicator Twelve young people started the programme with two leaving the programme earlier than anticipated as they were successful in securing full-time employment. Ten young people are progressing through the programme. They are working with their mentors on the community projects and have attended a range of leadership courses. The programme is due to finish at the end of this academic year.
DOPS2 CP IP2	The percentage of final duty homelessness acceptances as a proportion of all homelessness presentations <i>Lower preferred</i>	23.60%	17.18%	8.8%	↑ 9.09%	n/a	n/a	Target achieved.
PI Ref No, PI Type, (former NSI/	PI Description and <i>preferred outcome</i>	Annual Target	Annual Target 16-17	Year end 16-17 Cumulative & RAG	Trend vs Year End 2015-16	Wales Average 15-16	BCBC Rank 15-16 (former	Comments

PAM/Local) link to Corp Priority		15-16				(former NSI/PAMs)	NSI/PAMs)	
DOPS3 CP IP2	The number of people supported through a disabled facilities grant to help them remain independent <i>Higher preferred</i>	193	222	250	↓ 303	n/a	n/a	
PSR002 PAM Other	The average number of calendar days taken to deliver a Disabled Facilities Grant <i>Lower preferred</i>	307	231	242	↑ 321.5	241	21 <sup>st</sup>	<p>Target Setting: This is a national strategic indicator. The target has been set with the objective of sustaining performance following a slight change in the method of calculating the indicator figure 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 differently by different local authorities. Clarification was therefore provided by WG that the starting point should be the date of first contact. Processes have been changed accordingly 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.</p> <p>Performance: A lower number of fast track DFGs were completed than anticipated which has resulted in the slightly higher than target figure. It remains the case however that performance over the year has significantly improved.</p>
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>	411	421	421	↑ 594.55	n/a	n/a	<p>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 differently 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.</p> <p>Performance: Indicator is on target.</p>
PSR009b Local Other	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Adults <i>Lower preferred</i>	237	221	225.16	↑ 294.74	n/a	n/a	<p>Target Setting: as above. Performance: A lower number of fast track DFGs were completed than anticipated which has resulted in the slightly higher than target figure. Again a significant improvement of performance</p>
DOPS11 Local	Maintain 3 Apprenticeship posts (ICT) <i>Higher preferred</i>	n/a	3	3	n/a	n/a	n/a	New Quarterly Indicator for Q3 3 apprenticeship posts in place.
DOPS15 Local	Percentage of applicants who were prevented from becoming homeless. <i>Higher preferred</i>	n/a	65.14%	75.2%	n/a	n/a	n/a	New Quarterly Indicator for Q3  Target achieved.
DOPS16 Local	Number of financial claims that failed to comply with Welsh Government terms and conditions (Families First) (none)	n/a	0	0	n/a	n/a	n/a	New Annual Indicator for Q3
PI Ref No, PI Type, (former NSI/ PAM/Local)	PI Description and <i>preferred outcome</i>	Annual Target 15-16	Annual Target 16-17	Year end 16-17 Cumulative & RAG	Trend vs Year End 2015-16	Wales Average 15-16 (former	BCBC Rank 15-16 (former NSI/PAMs)	Comments



link to Corp Priority						NSI/PAMs)		
DOPS33 Local	Percentage of ICT service users surveyed who rated the overall service received as Excellent, Very Good or Good <i>Higher preferred</i>	n/a	90%	95.6%	n/a	n/a	n/a	New Quarterly Indicator for Q3  Target exceeded. 1280 survey responses received in total for 2016-17, 05.55% of which rated the service as excellent, very good or good.
DOPS35 Local	Percentage of statutory responsibilities undertaken by the Corporate Performance, Partnerships and Projects Team that fail to meet requirements <i>Lower preferred</i>	n/a	0	0	n/a	n/a	n/a	New Annual Indicator for Q3  On target
<b>Internal Processes (P)</b>								
DOPS34(a) Local	Availability of voice and data network (%) <i>Higher preferred</i>	n/a	99.99%	100%	n/a	n/a	n/a	New Quarterly Indicator for Q3 – Data not available until Q4 Target achieved
DOPS34(b) Local	Availability of storage area network (core computing) (%) <i>Higher preferred</i>	n/a	99.9%	100%	n/a	n/a	n/a	New Quarterly Indicator for Q3 – Data not available until Q4 Target achieved
DOPS34(c) Local	Availability of core applications (as defined in the ICT Strategy), central printers and multi-functional devices and network connected devices <i>Higher preferred</i>	n/a	99.9%	99.9%	n/a	n/a	n/a	New Quarterly Indicator for Q3 – Data not available until Q4
DRE6.2.6 Local	The percentage increase of documents managed through EDRM <i>Higher preferred</i>	n/a	20%	49.3%	↑ 31.86%	n/a	n/a	Target setting: 10% increase from 1,247,224 documents managed through EDRM in 13/14 when baseline was set. Q4, 630,939 documents indexed. 2016-17 cumulative total = 1,862,263.

## CORPORATE DIRECTOR

### IMPROVEMENT PRIORITY TWO: HELPING PEOPLE TO BE MORE SELF RELIANT

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">P2.4.2</a>	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)
<a href="#">P3.1.1</a>	Implement the planned budget reductions identified in the 2016-17 budget.	GREEN	Complete	
<a href="#">P3.2.4</a>	Review legal and regulatory software and systems to streamline business processes	GREEN	Regulatory Services – The Tascomi database went live on 9 <sup>th</sup> February 2017. Databases have been created to allow officers to search for archived data pertaining to regulatory business undertaken in earlier years. The system is now being used to collect and collate the various performance returns.  Legal Services – Technical issues with webcasting software have now been resolved. A draft webcasting plan will be developed for the next year once the calendar of meetings has been set for the forthcoming year.	
<a href="#">P3.2.5</a>	Implement the next phase of the remodelled Shared Regulatory Service	GREEN	The operating model is in place.	
<a href="#">P3.5.1</a>	Restructure the procurement process and monitor our corporate contracts register to ensure best value is achieved through e-procurement and the contracts framework	GREEN	Monitoring will be ongoing to ensure continued compliance.	

### Performance Indicators

#### 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	%	
<a href="#">DLR6.1.1.vi</a> <a href="#">IP3</a>	Value of planned budget reductions achieved (OaPs)	985	0	0%	0	0%	985	100%	

PI Ref No, PI Type, (former NSI/	PI Description and preferred outcome	Annual 15-16 target	Annual Target 16-17	Year end 16-17 Cumulative & RAG	Trend vs Year End 2015-16	Wales Average 15-16 (former	BCBC Rank 15-16 (former NSI/PAMs)	Comments
----------------------------------	--------------------------------------	---------------------	---------------------	---------------------------------	---------------------------	-----------------------------	-----------------------------------	----------

PAM/Local) link to Corp Priority						NSI/PAMs)		
<b>Value for money (V)</b>								
<a href="#">DOPS7</a> <a href="#">CP</a> <a href="#">IP3</a>	Percentage of tenders above EU threshold compliant with the Public Contracts Regulations 2015 that are compliant <i>Higher preferred</i>	n/a	100%	100%	n/a	n/a	n/a	Annual Indicator On target
<a href="#">DOPS32</a> <a href="#">Local</a>	Percentage saving from the provision of legal services in-house compared with the equivalent service provided via the external solicitors framework <i>Higher preferred</i>	n/a	30%	60.3%	n/a	n/a	n/a	New Annual indicator for Q3 The calculated hourly rate for the BCBC in-house legal service is currently 60.35% cheaper than that of a comparable external legal service.
<b>Service User Outcomes</b>								
DOPS9 CP IP2	Town and Community Council Charter	n/a	In place	In place	n/a	n/a	n/a	Annual Indicator (in place Q2)
PPN-009 PAM Other	The percentage of food establishments which are 'broadly compliant' with food hygiene standards <i>Higher preferred</i>	85%	94%	94.7%	↓ 95%	n/a	n/a	
<a href="#">DOPS27</a> <a href="#">Local</a>	Percentage of customers offered an appointment regarding marriage / civil partnership within 5 days <i>Higher preferred</i>	n/a	95%	100%	n/a	n/a	n/a	New quarterly indicator for Q3
<a href="#">DOPS29</a> <a href="#">Local</a>	Percentage of satisfied customers (Registrars Service) <i>Higher preferred</i>	n/a	95%	99.5%	n/a	n/a	n/a	New quarterly indicator for Q3
<a href="#">DOPS31</a> <a href="#">Local</a>	Percentage of client satisfaction survey respondents who consider the service provided by the legal service department to be either good or excellent <i>Higher preferred</i>	n/a	95%	100%	n/a	n/a	n/a	New quarterly indicator for Q3
<b>Organisational Capacity</b>								
<a href="#">CHR002vi</a> <a href="#">PAM</a> <a href="#">IP3</a>	Number of working days per full time equivalent lost due to sickness absence (OaPs) <i>Lower preferred</i>	7.49	7.49	9.44	↑ 10.58	10.2	14 <sup>th</sup>	
<a href="#">DOPS18</a> <a href="#">Local</a> <a href="#">IP3</a>	Number of working days lost to industrial injury (OaPs) per FTE <i>Lower preferred</i>	0	0	0.00016	↓ 0	n/a	n/a	Off target due to one incident recorded in Q1.
PI Ref No, PI Type, (former NSI/ PAM/Local) link to Corp	PI Description and <i>preferred outcome</i>	Annual 15-16 target	Annual Target 16-17	Year end 16-17 Cumulative & RAG	Trend vs Year End 2015-16	Wales Average 15-16 (former NSI/PAMs)	BCBC Rank 15-16 (former NSI/PAMs)	Comments

Priority								
<a href="#">DOPS19</a> <a href="#">Local</a> <a href="#">IP3</a>	Number of industrial injury incidents (OaPs) <i>Lower preferred</i>	0	0	1	0	n/a		Off target due to one incident recorded in Q1.
<a href="#">DOPS30</a> <a href="#">Local</a>	The average number of chargeable hours per FTE fee-earner in the legal service department <i>Higher preferred</i>	n/a	1200	1420.8	n/a	n/a	n/a	New quarterly indicator for Q3
<b>Internal Processes</b>								
<a href="#">DOPS13</a> <a href="#">Local</a>	Number of lone working assessments completed (none)	n/a	Set baseline	100	n/a	n/a	n/a	New Annual indicator for Q3 All necessary risk assessments
<a href="#">DOPS14</a> <a href="#">Local</a>	Number of Display Screen Equipment (DSE) users to undertake mandatory e learning module <i>Higher preferred</i>	n/a	100	98	n/a	n/a	n/a	New quarterly indicator for Q3 Of the 320 DSE users identified as required to complete the training, 314 successfully completed the e-learning course.
<a href="#">DOPS24</a> <a href="#">Local</a>	The percentage of minutes submitted for approval to the next meeting of the Committee / Panel <i>Higher preferred</i>	n/a	90%	93.38%	n/a	n/a	n/a	New quarterly indicator for Q3
<a href="#">DOPS25 (a)</a> <a href="#">Local</a>	Percentage of births registered within 42 days <i>Higher preferred</i>	n/a	99%	98.47%	n/a	n/a	n/a	New quarterly indicator for Q3 Due to a higher than average number of births for the final quarter and two specific issues with regards to parentage, the percentage of births registered within 42 days has dropped below the agreed target.
<a href="#">DOPS25 (b)</a> <a href="#">Local</a>	Percentage of still-births registered within 42 days <i>Higher preferred</i>	n/a	98%	100%	n/a	n/a	n/a	New quarterly indicator for Q3
<a href="#">DOPS26</a> <a href="#">Local</a>	Percentage of customers registering a birth or death seen within 30 mins of arrival <i>Higher preferred</i>	n/a	90%	100%	n/a	n/a	n/a	New quarterly indicator for Q3
<a href="#">DOPS28</a> <a href="#">Local</a>	Percentage of applications dealt within 7 days of receipt <i>Higher preferred</i>	n/a	95%	100%	n/a	n/a	n/a	New quarterly indicator for Q3

## Additional Financial Information – Main Revenue Budget Variances

The net budget for the Directorate for 2016-17 is £14.952 million and the actual outturn was £13.236 million following draw down of £1.056 million from earmarked reserves, resulting in an under spend of £1.716 million. The main variances are:

OPERATIONAL AND PARTNERSHIP SERVICES DIRECTORATE	Net Budget £'000	Outturn £'000	Variance Over/(under) budget £'000	% Variance
Housing Options and Homelessness	693	375	(318)	-45.9%
Legal Services	1,976	1,783	(193)	-9.8%
Human Resources & Organisational Development	3,536	3,175	(361)	-10.2%
ICT	3,726	3,466	(260)	-7.0%
Regulatory Services	1,470	1,350	(120)	-8.2%

### Housing and Homelessness

- There is an under spend on this area of £318,000. This is mainly as a result of the maximisation of Transitional Funding and Supporting People grant, and small under spends on other budgets. This budget is currently being reviewed by the Head of Finance and Director of Operational and Partnership Services to ascertain whether or not there is a recurrent budget saving that could be realised going forward.

### Legal Services

- The under spend of £193,000 on legal services is partly due to an increase in recovery of legal costs (£69,000), partly due to an under spend on legal costs and disbursements, and the balance due to staffing vacancies (£72,000), most of which are built into the MTFS as budget reductions for 2017-18.

### Human Resources and Organisational Development

- Part of the under spend relates to vacancy management in preparation for future MTFS savings (£200,000) and the balance has arisen as a result of vacancies pending recruitment.

### ICT

- The under spend of £260,000 is as a result of vacancies within the team, and reduced telephone charges (£40,000), along with an under spend of £168,000 on software licences, due to a proactive approach to the rationalisation of software across the Council when the opportunity arises. Some of these savings are in preparation for future MTFS savings.

### 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.

## Additional Financial Information – Capital Monitoring Variances

Main Scheme	Revised Budget 2016/17 £'000	Total Expenditure to 2016/17 £'000	Over/ (Under) budget £'000	Slippage Requested £'000	Comments
Council Suite Upgrade	19	15	-4		Underspend on scheme

## Sickness broken down by Service Area

Unit	FTE 31.03.2017	QTR4 2015/16			QTR4 2016/17			Cumulative Days per FTE 2016/17	Cumulative 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	97.40	328.28	52	2.74	395.93	39	4.06	9.98	12.75	7.49
ICT	56.24	50.00	9	0.93	89.00	16	1.58	6.41	5.26	
Legal Services	43.36	99.29	27	1.54	236.00	12	5.44	13.11	11.05	
Performance and Partnership Services	75.92	118.76	26	1.66	130.03	23	1.71	8.93	10.49	
Business Support & CMB Support	22.86	61.00	5	6.18	77.00	5	3.37	8.89	6.85	
<b>OAPS TOTALS</b>	<b>296.79</b>	<b>657.32</b>	<b>119</b>	<b>2.02</b>	<b>927.95</b>	<b>95</b>	<b>3.13</b>	<b>9.45</b>	<b>10.58</b>	

## Sickness by absence reason

Absence Reason	Number of FTE days lost by absence reason - Q4	
	Operational & Partnership Services	
	Number of FTE days lost	% of total days lost
Chest & Respiratory	36.00	3.88%
Eye/Ear/Throat/Nose/Mouth/Dental	51.50	5.55%
Genitourinary / Gynaecological / Pregnancy	3.00	0.32%
Infections	151.18	16.29%
Injury	65.00	7.00%
MSD including Back & Neck	225.50	24.30%
Neurological	7.00	0.75%
Return to Work Form Not Received	16.00	1.72%
Stomach / Liver / Kidney / Digestion	32.00	3.45%
Stress / Anxiety / Depression / Mental Health	215.22	23.19%
Tests / Treatment / Operation	125.56	13.53%
<b>TOTALS</b>	<b>927.95</b>	<b>100%</b>