

CHIEF EXECUTIVE DIRECTORATE – PERFORMANCE Q2

Commitments 2017-18		RAG – current progress against commitment			All Indicators (incl. Finance and sickness PIs)		National Indicators																		
Q2 2017-18 Directorate Commitments to delivering Corporate priorities		Total	Red	Amber	Green	Performance vs Target	Trend vs Q2 2017-18	Performance vs Target	Trend vs Q2 2017-18																
Priority One – Supporting a successful economy		3	0	0	3		<p>↑ 4</p> <p>↓ 12</p> <p>↔ 8</p>																		
Priority Two – Helping people to be more self reliant		6	0	1	5																				
Priority Three – Smarter use of resources		8	0	1	7																				
Finance					Human Resources																				
Revenue Budget <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2018/19 is £19.345m. The current year-end projected outturn is £18.175 m with an under spend of £1.170m. Capital Budget <ul style="list-style-type: none"> The capital budget for the Directorate for 2018/19 is £4.154m, with no forseen under or over spend to planned budget. Efficiency Savings <table border="1"> <thead> <tr> <th>Savings (£000)</th> <th>2018-19 YTD £000</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Savings Target</td> <td>1,079</td> <td>100%</td> </tr> <tr> <td>Likely to be achieved</td> <td>1,079</td> <td>100%</td> </tr> <tr> <td>Variance</td> <td>0</td> <td></td> </tr> </tbody> </table>					Savings (£000)	2018-19 YTD £000	%	Savings Target	1,079	100%	Likely to be achieved	1,079	100%	Variance	0		Staff Number (FTE) <table border="1"> <thead> <tr> <th>2017-18</th> <th>2018-19</th> </tr> </thead> <tbody> <tr> <td>291.88</td> <td>389.69</td> </tr> </tbody> </table>					2017-18	2018-19	291.88	389.69
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Additional financial information can be found in the Quarter 2 Budget Monitoring report that went to Scrutiny on 23 October 2018.					Sickness <div style="display: flex; justify-content: space-around;"> <div> </div> <div> </div> </div>																				
High Corporate Risks																									

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

HEAD OF PERFORMANCE AND PARTNERSHIPS

IMPROVEMENT PRIORITY ONE: SUPPORTING A SUCCESSFUL ECONOMY

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P1.1.1	Continue to work with the Cardiff Capital Regional Skills and Employment Board and other BCBC led projects to help shape employment opportunities, including continuing to capture apprenticeship opportunities, and develop a skilled workforce to meet those needs	GREEN	<p>The PSB Bridgend Learning Partnership shapes employment and skills opportunities through an internship project with between Bridgend College, ABMU and Elite training for learners with additional learning needs</p> <p>The pre apprenticeship project continues this year with 74 starters. Routes are construction, Public Service and Hair and Beauty. Students attend for 5 days and do Maths and English GCSE.</p> <p>Future projects included pop up business school, Have a Go event in CCYD to promote apprenticeship opportunities to students and joint event with Careers Wales and Business in Focus to encourage SMEs to recruit apprentice</p>	
P1.1.3	Work with individuals and families who are unemployed, economically inactive, experiencing in-work poverty, face barriers to work or are in or at risk of poverty, to improve their job opportunities	GREEN	<p>Communities for Work has been transferred to Education and Family Support to become part of other employment related services. This is now managed by the Employability Programme Manager.</p> <p>Legacy Funded projects have been developed. A Financial Advice and Support Service contract has been tendered with CAB and this started on 1st October 2018. This was a joint initiative with Finance. This service will provide debt advice, budget managements, welfare benefits support and in particular support for Universal Credit recipients.</p> <p>Collaborative projects with Social Services and Well Being department have been developed which include summer activities for families, and a project with BAVO to support the voluntary sector. Other collaborations with Education and Family Support include Digital Inclusion Sessions and engagement and confidence building projects for adults. A Transport to Work project is also being progressed with the Employability Programme Manager.</p>	
P1.1.4	Work with partners and communities to develop a tackling poverty strategy and better align our anti-poverty efforts to target areas where there is an increasing proportion of workless households with children	GREEN	<p>Anti Poverty strategy has been developed, with Central Grants Team now in place. A key task for the Central Grants Team through the next quarter is to commence an outcomes mapping exercise to understand any duplication of service, in addition, identify gaps in service provision to inform future funding and commissioning arrangements.</p>	

IMPROVEMENT PRIORITY TWO: HELPING PEOPLE TO BE MORE SELF RELIANT

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P2.2.4	Work with households and partners to help prevent homelessness, including supporting care leavers to secure appropriate accommodation	GREEN	New contracts recently let – Early Doors, Floating Support, Prisoner Support Project for adults and young people all working to prevent homelessness. Supporting People grant funding provided for accommodation project for care leavers – Dewis Project which provides temporary accommodation for under 18's. This project is in conjunction with Social Services. Supporting People funding has been used to expand a project for multiple and complex cases aged between 18-21	
P2.2.5	Work with owners of empty properties to turn empty properties into homes to help ease housing shortage.	GREEN	Empty Property Strategy completed and out for consultation. Empty Property Officer secondment completed	
P2.2.6	Increase the engagement of partners, including schools, in the use of the Joint Assessment Family Framework (JAFF) and Team Around the Family (TAF) processes, which aim to ensure early identification of needs and delivery of support for children and families.	GREEN	All partners, including schools and health are engaging well in the JAFF/TAF process. Schools, in particular have a greater awareness of referral routes and services available to support families at the earliest opportunity. This year to date, between April and September, 1013 JAFF referrals were received, 21% of these from schools and 31% from health services. A total of 502 JAFF assessments being undertaken in the same period resulting in 140 TAF action plans being developed to support families with multiple needs.	
P2.2.7	By following our 'One Council' principle ensure that all services available work better together to provide vulnerable children with seamless support when needed and prevent them from becoming looked after.	GREEN	Housing involved in corporate working groups related to young people and vulnerable and complex cases MASH arrangements now fully operational with a 'one front door' approach to receiving and screening referrals from a multi agency perspective, allowing unmet need to be identified at the earliest opportunity and access to appropriate support at the earliest opportunity	
P2.3.1	Work with partners and schools to support carers by providing the right information, advice and assistance where relevant	GREEN	Working closely with Action for Children, commissioned through the Families First programme, to support young carers to access relevant support, information and advice	

IMPROVEMENT PRIORITY THREE: SMARTER USE OF RESOURCES

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P3.4.3	Improve and promote mechanisms that increase responses to consultations.	GREEN	Since April we have engaged with community groups such as the Bridgend Coalition of Disabled people and SHOUT Bridgend on public consultations (subsidised bus and public conveniences). We have been developing our face-to-face engagement during this time and engaged with over 1600 people in the community for the budget consultation via events and workshops with equality/interest groups, libraries and schools. We have also worked with Bridgend People First to develop our first 'easy read' budget survey to encourage participation with a wider demographic and this has been completed by over 200 people. The youth survey for the budget was designed to encourage participation from the 11-25 age group and 160 youth surveys have been completed. We have engaged with around 700 young people in comprehensive schools. The use of interactive clicker-pad presentations has increased since April 2018 and we are exploring the use of additional functionality for remote voting sessions. Face-to-face engagement activities have enabled people who may not have previously participated in online consultation to have their say on proposals.	

PERFORMANCE INDICATORS

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 16 -17	Annual Target 17-18	Actual 17-18 & RAG	Annual Target 18-19	Qtr 2 Target	Qtr2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17 – 18 PAMs	BCBC Rank 17-18 PAMs	Comments
Value for money											
DOPS40 Local Priority 2	The percentage of Supporting People Programme accommodation based units that have been void (empty) in the quarter <i>Lower preferred</i>	n/a	<5%	3.4%	10%	10%	5.45%	n/a	n/a	n/a	Quarterly indicator Target for 2018-19 is to be less than 10% - Improving target set based on number of voids in 2017-18
PAM/013 CP Priority 2	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>	2.2%	7.86%	3.48%	7.86%	n/a	n/a	n/a	5.2%	15 th	Annual indicator Target setting: No info on PMS
PAM/014 CP Priority 2	Number of additional dwellings created as a result of bringing empty properties back into use <i>Higher preferred</i>	n/a	0	0	TBC	n/a	n/a	n/a	5.2%	13	Annual indicator Target setting: TBC
Service User Outcomes											
DCO16.3ii Local Priority 1	Number of participants we expect to work under Communities First (BESP and Communities for Work) <i>Higher preferred</i>	469	366	659	366	No target set	No data	287	n/a	n/a	Quarterly indicator Target setting: No data on PMS
DOPS38 CP Priority 1	Percentage of children living in households where no one is working <i>Lower preferred</i>	19.4%	n/a	14.9%	14.8%	n/a	n/a	n/a	n/a	13.9%	Annual indicator Target setting: Target set to reverse the trend. Our trend showed an upward turn and our actual figure was above the Welsh average. We will target available Welsh Government funding to tackle poverty.
DOPS39 CP Priority 2	The percentage of people presenting as homeless or potentially homeless, for whom the Local Authority as a legal responsibility to provide suitable accommodation <i>Lower preferred</i>	n/a	14.07%	9.4%	<12.85%	12.85%	7.6%	n/a	n/a	n/a	Quarterly indicator Target setting: The Council's priority is to prevent homelessness. We have a strategy in place, hence the lower target.
DOPS41 CP Priority 2	The percentage of people who feel they are able to live more independently as a result of receiving an adaptation to their home <i>Higher preferred</i>	n/a	75%	87.7%	75%	75%	100%	No data for Q2	n/a	n/a	Quarterly indicator Target for 2018-19 to be greater than 75% .
CED2 Local Priority 2	Percentage of families with a disabled child completing a support programme report an improvement in family resilience <i>Higher preferred</i>	new	new	new	To set baseline	n/a	100%	n/a	n/a	n/a	Annual indicator - Percentage target to be assigned as soon as sufficient baseline data becomes available No target update on PMS
CED5 Local Priority 3	Percentage of first call resolutions <i>Higher preferred</i>	new	new	new	To set baseline	n/a	33.02%	n/a	n/a	n/a	Quarterly indicator To set baseline
CED7 Local	Percentage of contact: face to face (English and Welsh) <i>Higher preferred</i>	new	new	new	To set baseline?	n/a	22.3%	n/a	n/a	n/a	Quarterly indicator Not allocated to Priority No target set
CED8 Local Priority 3	Percentage of contact: email (English and Welsh) <i>Higher preferred</i>	new	new	new	To set baseline	n/a	23.1%	n/a	n/a	n/a	Quarterly indicator To set baseline

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CED9 Local Priority 3	Citizens' Panel - percentage of people rating service very good or fairly good: phone, face to face and social media <i>Higher preferred</i>	new	new	new	To set baseline	n/a	No data	n/a	n/a	n/a	Annual indicator To set baseline
CED10 Local Priority 3	Citizens' Panel - Percentage of citizens surveyed who said that their individual access requirements are met when contacting the council via Customer Service Centre (phone or face to face) <i>Higher preferred</i>	new	new	new	To set baseline	n/a	No data	n/a	n/a	n/a	Annual indicator To set baseline
DOPS4 CP Priority 3	Increase the number of interactions (percentage increase on the previous year's target) from citizens on the corporate social media accounts (Facebook and Twitter) <i>Higher preferred</i>	11.3%	5%	93.9%	5%	2.5%	2.98%	↓4.6%	n/a	n/a	Quarterly - Our target of a 5% increase on last year's target equates to a target of 39,473 interactions for this year or 9,868 interactions per quarter. In Q2, we achieved 14,154 interactions, taking us to 23,563 overall well above our target of 19,736 at this stage. In context of our 5% target, we've achieved 2.98% compared to the 2.5% we'd expect to have achieved by the end of Q2. Q1 has routinely been our weakest quarter for interactions. The only instance where this has not been the case was last year, which coincided with the introduction of the new waste contract. Therefore there is no concern that we are slightly behind our target at that stage. The interactions were driven by activity surrounding results day, events, new schools and back to school and jobs, among other content. Facebook advertising surrounding school's out, fostering and the BBF awards contributed 238,572 impressions during the quarter. Quarterly - Our target of a 5% increase on last year's target equates to a target of 39,473 interactions for this year or 9,868 interactions per quarter. In Q2, we achieved 14,154 interactions, taking us to 23,563 overall " well above our target of 19,736 at this stage. In context of our 5% target, we've achieved 2.98% compared to the 2.5% we'd expect to have achieved by the end of Q2. Q1 has routinely been our weakest quarter for interactions. The only instance where this has not been the case was last year, which coincided with the introduction of the new waste contract. Therefore there is not concern that we are slightly behind our target at this stage. The interactions were driven by activity surrounding results day, events, new schools and back to school and jobs, among other content. Facebook advertising surrounding school's out, fostering and the BBF awards contributed 238,572 impressions during the quarter.
DOPS44 Local Priority 3	Percentage of contract awarded in line with programme guidelines and on time <i>Higher preferred</i>	n/a	100%	100%	100%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target set at 100% - The highest service standard we aim to maintain.
PSR002 PAM/015 Other	The average number of calendar days taken to deliver a Disabled Facilities Grant <i>Lower preferred</i>	242.41	<208	282.55	<208	208	307.24	↓259.58	213	20	Quarterly indicator Target Setting: The target has been set with the objective of sustaining performance.

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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>	421.18	379	485.83	400	400	459.5	↓420	n/a	n/a	Quarterly indicator Target Setting: The target has been set with the objective of sustaining performance
PSR009b Local Other	The average number of calendar days taken to deliver a Disabled Facilities Grant for Adults <i>Lower preferred</i>	225.16	199	266.51	199	199	296.16	↓248.89	n/a	n/a	Quarterly indicator Target Setting: The target has been set with the objective of sustaining performance
DOPS15 PAM/012 Local Priority 2	Percentage of households threatened with homelessness successfully prevented from becoming homeless <i>Higher preferred</i>	Revised definition	70.73%	68.6%	75.17%	75.17%	66.7%	↓71.8%	66.4%	9	Quarterly indicator-
DOPS33 Local Other	Percentage of ICT service users surveyed who rated the overall service received as Excellent, Very Good or Good <i>Higher preferred</i>	95.55%	90%	96.31%	90%	90%	No data	98.07%	n/a	n/a	Quarterly indicator Target set to maintain performance.
Internal Processes											
DOPS49 (FIN3.2.2) CP Priority 3	Number of services that are available to the public online <i>Higher preferred</i>	0	2	0	5	n/a	n/a	n/a	n/a	n/a	Annual indicator Target setting: no rationale
DOPS34(a) Local Other	Availability of voice and data network (%) <i>Higher preferred</i>	100%	99.9%	100%	99.99%	99.99%	No data	100%	n/a	n/a	Quarterly indicator Target set to maintain performance
DOPS34(b) Local Other	Availability of storage area network (core computing) (%) <i>Higher preferred</i>	100%	99.9%	100%	99.9%	99.9%	No data	100%	n/a	n/a	Quarterly indicator Target set to maintain performance
DOPS34(c) Local Other	Availability of core applications (as defined in the ICT Strategy), central printers and multi-functional devices and network connected devices <i>Higher preferred</i>	99.91%	99.9%	99.97%	99.9%	99.9%	No data	99.99%	n/a	n/a	Quarterly indicator Target set to maintain performance

HEAD OF LEGAL AND REGULATORY SERVICES

IMPROVEMENT PRIORITY THREE: SMARTER USE OF RESOURCES

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P3.5.1	Review procurement processes and procedures to ensure best value is achieved through eProcurement and utilising national and regional arrangements. (CEO)	GREEN	On target	

PERFORMANCE INDICATORS

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and preferred outcome	Actual 16 -17	Annual Target 17-18	Actual 17-18 & RAG	Annual Target 18-19	Qtr 2 Target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17 – 18 PAMs	BCBC Rank 17-18 PAMs	Comments
Service User Outcomes											
DOPS17 Local Other	The total number of formal committee meetings made available to the public using webcasts <i>Higher preferred</i>	13	10	12	10	5	2	↑ ₀	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance
DOPS27 Local Other	Percentage of customers offered an appointment regarding marriage / civil partnership within 5 days <i>Higher preferred</i>	100%	95%	100%	95%	95%	100%	↔ 100%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance
DOPS29 Local	Percentage of satisfied customers (Registrars Service) <i>Higher preferred</i>	99.49%	95%	100%	95%	95%	100%	↔ 100%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance
DOPS31 Local Other	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>	100%	95%	100%	95%	95%	100%	↔ 100%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance
Internal Processes											
DOPS24 Local Other	The percentage of minutes submitted for approval to the next meeting of the Committee / Panel <i>Higher preferred</i>	93.38%	90%	90.23%	90%	90%	90.91%	↑ 90.48%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance
DOPS25 (a) Local Other	Percentage of births registered within 42 days <i>Higher preferred</i>	98.47%	99%	99%	99%	99%	97.83 %	↓ 99.18%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance
DOPS25 (b) Local Other	Percentage of still-births registered within 42 days <i>Higher preferred</i>	100%	98%	100%	98%	98%	100%	↔ 100%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance
DOPS26 Local Other	Percentage of customers registering a birth or death seen within 30 mins of arrival <i>Higher preferred</i>	100%	90%	100%	90%	90%	100%	↔ 100%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance
DOPS28 Local Other	Percentage of applications dealt within 7 days of receipt <i>Higher preferred</i>	100%	95%	100%	95%	95%	100%	↔ 100%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance
Organisational Capacity											
DOPS30 Local Other	The average number of chargeable hours per FTE fee-earner in the legal service department <i>Higher preferred</i>	1420.8	1200	1460.13	1200	600	663	↓ 727.9	n/a	n/a	Quarterly indicator Target setting: 100 hours (chargeable) per month

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Value for money											
DOPS7 CP Priority 3	Percentage of tenders above EU threshold compliant with the Public Contracts Regulations 2015 that are compliant <i>Higher preferred</i>	100%	100%	100%	100%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target to remain at 100%. Less than 100% compliance would risk reduced efficiency.
DOPS32 Local Other	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>	60.35%	30%	60.35%	30%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target setting: To be 30% cheaper than comparable external service

HEAD OF FINANCE

IMPROVEMENT PRIORITY TWO: HELPING PEOPLE TO BE MORE SELF RELIANT

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P2.4.1	Work with partners and the third sector to strengthen communities and identify the best way of providing services locally.	AMBER	Off target	

IMPROVEMENT PRIORITY THREE: SMARTER USE OF RESOURCES

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P3.2.1	Deliver our digital transformation programme to enable citizens to use our online system to manage their council tax and housing benefit accounts and to deliver financial savings.	GREEN	On target	
P3.2.2	Automate most common internal processes to reduce transactions costs and streamline processes.	GREEN	There has been a new Treasury Management web-based Portal set up during the first half of the year to simplify and introduce efficiencies for investments for the Council. There are on-going developments around reducing manual invoice payments increasing electronic invoicing aided by the rollout of the online ordering system.	
P3.3.4	Implement the Corporate Landlord model to ensure more coordinated and efficient management and maintenance of the Council's Property estate.	GREEN	Premises related budgets were brought together at the start of the financial year, under a new financial structure, in alignment with the new operating model. This will give the new service the ability to manage budgets more effectively and seek efficiencies where possible.	

PERFORMANCE INDICATORS

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Value for money											
CORP6.1.1 Local Priority 3	Value of planned budget reductions achieved (Total) <i>Higher preferred</i>	£5.632m	£5.852m	£4.012m	£6.123m	n/a	£5.769m	n/a	n/a	n/a	Quarterly
DRE6.1.1 CP Priority 3	Percentage budget reductions achieved (Overall BCBC budget) <i>Higher preferred</i>	75%	100%	69%	100%	No 1/4ly target set	94.22%	69.7%	n/a	n/a	Quarterly indicator Target Setting: Budget reduction planned to achieve all savings required
Service User Outcomes											
FIN3.1.2.1 Local Priority 3	Total value of investments made in new financial instruments <i>Higher preferred</i>	0	£2m	£12.3m	No target set	n/a	n/a	n/a	n/a	n/a	Annual indicator Target not set
DRE6.2.3 Local Priority 3	Percentage of undisputed invoices paid within 30 days <i>Higher preferred</i>	95.86%	95%	97.30%	97%	97%	97.11%	n/a	n/a	n/a	Quarterly indicator – no quarterly data for last year Target setting: to run an efficient process which does not negatively impact on local businesses' cashflow
DRE6.12.1 Local Other	Average time (days) taken to process housing benefit (HB) and council tax benefit (CTB) new claims <i>Lower preferred</i>	12.49	16 days	17.88days	16 days	16 days	24.16 days	n/a	n/a	n/a	Quarterly indicator -Target setting: National target Performance has been adversely affected by staff vacancies whilst workload has increased due to the full-service implementation of Universal Credit (UC) in June 2018. Council Tax Reduction new claims are taking longer to process due to the inherent delay in the DWP advising a claimant of their UC award (approx. 5 weeks). Although new claims for Housing Benefit have significantly reduced, the time taken to process these is also affected by the delays in notifying claimants of UC awards.
DRE6.12.2 Local Other	Average time (days) taken to process housing benefit (HB and council tax benefit (CTR) change events <i>Lower preferred</i>	4.06	6 days	5.31days	6 days	6 days	6.62 days	n/a	n/a	n/a	Quarterly indicator Target setting: Target set to maintain current performance Performance is on track to meet annual target (the time taken to process changes in Q4 is generally quicker due to the number of advance changes processed (recorded as 1 day)).
Organisational Capacity											
FIN1 CP feeder Priority 1	The number of apprentices in the service (Finance) <i>Higher preferred</i>	n/a	1	1	2	n/a	n/a	n/a	n/a	n/a	Annual indicator Target setting: Target set to support the corporate plan target to see a 50% increase in apprenticeship opportunities
Internal Processes											
FIN2 Local Priority 2	In year collection rate achieved of BID levy <i>Higher preferred</i>	n/a	80% of in year business rates collection rate	78.5%	85%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target setting: Expected to be more challenging to collect due to some opposition plus low engagement from any new businesses which did not participate in the BID vote

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FIN5 Local Other	Average Value of uncleared funds (Unallocated Income) <i>Lower preferred</i>		£5000	£4217	No target set				n/a	n/a	Quarterly indicator No rationale

CHIEF EXECUTIVE

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 2018-19 budget	GREEN	On target	
P3.4.1	Support managers to lead staff through organisational change	GREEN	Training has been provided to managers to provide them with the skills to undertake their management responsibilities, in the context of a changing organisation environment.	
P3.4.2	Provide the learning and development opportunities for staff to meet future service needs. (CEO)	AMBER	In relation to the activities we know that we are unlikely to meet the target on Welsh language training as we had over estimated the demand for this (which is based on turnover and service need).	

Value for money

PI Ref No	PI Description	Annual indicator target 18-19 £'000	Performance as at Q2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
CED21 Local Priority 3	The value of proposed MTFS budget savings in the Chief Executive's Directorate <i>Higher preferred</i>	1,079	0	0	0	0	1,079	100	Annual indicator Budget reduction planned to achieve all savings required

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and preferred outcome	Actual 16 -17	Annual indicator Target 17-18	Actual 17-18 & RAG	Annual indicator Target 18-19	Qtr 2 Target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17 – 18 PAMs	BCBC Rank 17-18 PAMs	Comments
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PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 16 -17	Annual indicator Target 17-18	Actual 17-18 & RAG	Annual indicator Target 18-19	Qtr 2 Target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17 – 18 PAMs	BCBC Rank 17-18 PAMs	Comments
Value for money											
PPN009 PAM/023 Other	The percentage of food establishments which are 'broadly compliant' with food hygiene standards <i>Higher preferred</i>	94.7%	94%	96.69%	93%	93%	96.52%	↑95.6%	95.27%	8	Quarterly indicator Target setting: not set on PMS
Organisational Capacity											
CED20 Local CP feeder Priority 1	The number of new apprentices employed across the Chief Executive's directorate <i>Higher preferred</i>	new	new	new	No data on PMS	n/a	n/a	n/a	n/a	n/a	Annual indicator
CED2 PAM/001 feeder CP Priority 3	The number of working days/shifts per full time equivalent (FTE) Local Authority employee lost due to sickness in CEX <i>Lower preferred</i>	new	new	new	9.32	4.66	4.75	↓4.40	n/a	n/a	Quarterly indicator Target not set
DOPS18 Local Priority 3	Number of working days lost to industrial injury (CED) per FTE <i>Lower preferred</i>	0.0016	0.003	0	0	0	0	↔0	n/a	n/a	Quarterly – Target set to 0 after CPA Q1 challenge
DOPS19 Local Priority 3	Number of industrial injury incidents (CED) <i>Lower preferred</i>	1	1	0	0	0	0	↔0	n/a	n/a	Quarterly – Target set to 0 after CPA Q1 challenge
Internal Processes											
DOPS20 Local Priority 3	Percentage of staff performance appraisals completed in the financial year <i>Higher preferred</i> <i>New for CED</i>	89%	80%	93%	80%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target set at 80% corporately to take into account staff who are absent during this period for reasons such as maternity leave, long term sickness, secondment. To be reported in Q2. PI for 18/19 for newly formed CED.
Service User Outcomes											
DRE6.7.4i Local Priority 3	Citizens' Panel – percentage rating service very good or fairly good: Phone <i>Higher preferred</i>	76%	75%	58%	75%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target setting: Target set to maintain performance
DRE6.7.4ii Local Priority 3	Citizens' Panel – percentage rating service very good or fairly good: Customer Service Centre <i>Higher preferred</i>	78%	75%	69%	75%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target setting: Target set to maintain performance
DRE6.7.5 Local Priority 3	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>	75%	75%	79%	75%	n/a	n/a	n/a	n/a	n/a	Annual indicator Target setting: Target set to maintain performance
DRE6.7.6 Local Priority 3	Develop targeted marking / techniques to help improve representation on the Citizens Panel with the aim of increasing engagement with the following groups: Those responding	19.8%	10%	20.4%	5%	5%	-51%	↓1%	n/a	n/a	Quarterly indicator Target Setting: Target is a 5% increase set to improve performance

PI Ref No, PI Type, PAM /Local link to Corp Priority	PI Description and <i>preferred outcome</i>	Actual 16 -17	Annual indicator Target 17-18	Actual 17-18 & RAG	Annual indicator Target 18-19	Qtr 2 Target	Qtr 2 Cumulative Actual & RAG	Trend v Qtr 2 17-18	Wales Average 17 – 18 PAMs	BCBC Rank 17-18 PAMs	Comments
	electronically, Welsh speakers, younger people (16-34), disabled groups and underrepresented wards <i>Higher preferred</i>										Online residents 786 64% Welsh speakers 32 67% 16 - 24 years old 15 33% Disabled 204 66% Under represented wards 19 16% -51% The GDPR data cleanse has significantly impacted on Q2 figures as we lost 585 members as a result of this. After the data cleanse we had 1088 remaining members. This has now increased to 1099 members. Recruitment is ongoing and being promoted throughout budget consultation but the number of under-represented wards has significantly increased as a result of the loss in membership. Around Town advert had been placed to run in the October to Christmas edition. We now have 19 under represented wards so targeted recruitment will be planned into future events.
DOPS36 CP Priority 1	The number of apprenticeships available across the organisation <i>Higher preferred</i>	n/a	15	31	17	n/a	n/a	n/a	n/a	n/a	Annual indicator – Target setting: We aim to see a 10% increase in apprenticeship opportunities.
DOPS5 CP Priority 3	The number of managers receiving training to improve their people management skills (including absence management) <i>Higher preferred</i>	231	200	179	150	75	81	↓89	n/a	n/a	Quarterly indicator Target setting: The 200 target is additional staff to be trained, taking account of staff turnover and level of training previously undertaken
DRE6.6.4i CP Priority 3	Percentage of employees completing e-learning modules <i>Higher preferred</i>	59.1%	45%	50.2%	45%	22.5%	35%	↑27%	n/a	n/a	Quarterly indicator Target setting: Improving target is based in current performance against target
DOPS6 CP Priority 3	Number of employees receiving training to improve Welsh Language skills <i>Higher preferred</i>	295	75	81	75	37	35	↓69	n/a	n/a	Quarterly indicator Target setting: Not updated onPMS PMA RAG =GREEN?

Sickness broken down by Service Area

Unit	FTE 30.09.2018	QTR2 2017/18			QTR2 2018/19			Cumulative Days per FTE 2017/18	Cumulative Days per FTE 2018/19
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE		
Business Support Unit & CMB Support	33.65	26.00	8	0.72	142.00	11	4.22	1.81	7.48
Finance Department	113.42	210.12	32	1.90	323.51	28	2.85	3.38	5.32
Human Resources	47.32	111.51	12	2.23	55.69	11	1.18	5.22	2.85
Legal Section	53.23	30.78	6	0.66	89.64	5	1.68	2.55	2.13
Performance and Partnership Services	141.08	602.43	62	3.54	279.00	38	1.98	5.95	5.19
Chief Executive Directorate Total	389.69	980.84	120	2.36	889.84	93	2.28	4.40	4.75

Sickness Absence by Reason

Absence Reason	Q1 Number of FTE days lost	Q2 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Chest & Respiratory	40.00	54.50	94.50	5.09%
Eye/Ear/Throat/Nose/Mouth/Dental	31.05	18.07	49.12	2.65%
Infections	63.50	45.65	109.15	5.88%
MSD including Back & Neck	71.89	175.00	246.89	13.30%
Neurological	42.34	17.00	59.34	3.20%
Pregnancy related		26.50	26.50	1.43%
Return to Work Form Not Received	96.00	4.28	100.28	5.40%
Stomach / Liver / Kidney / Digestion	57.17	91.92	149.09	8.03%
Stress / Anxiety / Depression / Mental Health	326.33	311.77	638.10	34.38%
Tests / Treatment / Operation	237.81	145.15	382.96	20.63%
TOTALS	966.10	889.84	1855.94	

KEY:

Commitments		Action	
Red	<p>A RED status usually means one or more of the following:</p> <ul style="list-style-type: none"> • A significant negative variance against the budget or savings of more than 10%. • Delays against key milestone/s of more than 10% of the total length of the planned action. • Problems with quality that lead to significant additional costs/work. • Significant lack of resources which cannot be resolved by the directorate. • PIs identified to measure success of the commitment are mostly red. • Dissatisfaction or resistance from stakeholders that mean acceptance may be delayed all the benefits not achieved. 	CPA/Scrutiny committee should ask the pertinent chief officer/s to provide an explanation or conduct a review to identify the root causes of the red status and put in place an action plan to prevent further deterioration and minimise the damage caused to the overall organisation.	
		Performance Indicators (RAG)	
		Red (alert)	Performance is worse than target by 10% or more
Amber	<p>An AMBER status usually means one or more of the following:</p> <ul style="list-style-type: none"> • A negative variance against the budget or savings of less than 10%. • Delays against critical milestones less than 10% of the total length of the planned action. • Problems with quality but not causing delay. • Lack of resources which can be resolved by the pertinent chief officer/s (e.g. via virement within the budget or managing vacancies). • PIs identified to measure success of the commitment are a mixture of red, amber and green. • Dissatisfaction or resistance from stakeholders addressed by the pertinent chief officer/s. 	Action	
		CPA/Scrutiny Committee should maintain a watching brief over Amber projects/commitments but not necessarily intervening. They may ask chief officers to provide mitigation actions to prevent amber from moving into the red.	
		Performance Indicators (RAG)	
		Amber (caution)	Performance is worse than target by under 10%
Green	<p>A GREEN status usually means one or more of the following:</p> <ul style="list-style-type: none"> • The forecast expenditure is on budget. • Milestone/s on track to complete on time. • Quality at expected levels. • No resource problems. • PIs identified to measure success of the commitment are mostly green. • Stakeholders satisfied with the outcome. 	Action	
		CPA/Scrutiny Committee can let officers progress with the delivery of the planned actions. Assurance from the underlying data should indicate that the milestone is truly green.	
		Performance Indicators (RAG)	
		Green (clear)	Performance is equal to or better than target
Performance Indicators (Trend)		Performance Indicator types	
↑	Performance improved vs same quarter of previous year	CP	Corporate Plan indicator
↔	No change in performance vs same quarter of previous year	PAM	Public Accountability Measure (National Indicator)
↓	Performance declined vs same quarter of previous year		