

CHIEF EXECUTIVE – PERFORMANCE AT YEAR END

Chief Executive's Directorate Performance – Overall performance across the Directorate remains strong. In addition, as a new Directorate, there is increasing evidence of the various services working more closely together as a coherent set of corporate support services. A number of high profile and significant service reviews are ongoing, including in HR/OD and business support, designed to ensure the Council is fit for purpose moving forward. Sickness levels remain consistent with last year [against a trend of deteriorating performance elsewhere] and overall budget position shows an underspend in readiness to adapt for the substantial MTFS savings required for 2019/20 and beyond which will inevitably stretch the resilience and performance of most services in the Directorate.

Commitments 2018-19					RAG – current progress against commitment		All Indicators (incl. Finance and sickness PIs)		National Indicators														
Year end 2018-19 Directorate Commitments to delivering Corporate priorities	Total	Red	Amber	Green	Performance vs Target	Trend vs year end 2017-18	Performance vs Target	Trend vs year end 2017-18															
Priority One – Supporting a successful economy	3	0	0	3		<p>↑ 16</p> <p>↓ 19</p> <p>↔ 15</p>																	
Priority Two – Helping people to be more self reliant	6	0	0	6																			
Priority Three – Smarter use of resources	9	0	1	8																			
Finance					Human Resources																		
Revenue Budget <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2018/19 is £19.539m. The current year-end outturn is £18.063m with an under spend of £1.476m. Capital Budget <ul style="list-style-type: none"> The capital budget for the Directorate for 2018/19 is £3.860m, with a total expenditure for the year of £3.398m and £495,000 slippage requested. Efficiency Savings					Staff Number (FTE) <table border="1"> <thead> <tr> <th>2017-18</th> <th>2018-19</th> </tr> </thead> <tbody> <tr> <td>410.82</td> <td>394.49</td> </tr> </tbody> </table> Sickness <div style="display: flex; justify-content: space-around;"> <div> </div> <div> </div> </div>							2017-18	2018-19	410.82	394.49								
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<table border="1"> <thead> <tr> <th>Savings (£000)</th> <th>2018-19 Actual £000</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Savings Target</td> <td>1,079</td> <td>100%</td> </tr> <tr> <td>Savings 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 Actual £000	%	Savings Target	1,079	100%	Savings achieved	1,079	100%	Variance	0		<p>Additional financial information can be found in the Financial Performance 2018-19 report to Cabinet 18 June 2019.</p>						
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Savings Target	1,079	100%																					
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Variance	0																						

	<p>Directorate position Directorate position is below the target set for the year at 8.59 FTE days lost, this is a significant improvement on last year where the days lost were 10.43 days per FTE. Long term v short term sickness has remained stable compared with last year at 67% and 33% respectively.</p> <p>Council wide position There has been an 8.7% increase in the overall absence level, from 10.85 FTE days lost in 2017/18 to 11.79 in 2018/19: long term sickness absence accounted for 74.1% of all days lost, which is an increase on 70.4% in 2017/18; absences classified as 'Stress/Anxiety/Depression/Mental Health' accounted for 30.83% of all days lost. Absence levels in all Directorates, apart from Chief Executives, have exceeded the target set and shown an increase from the previous year.</p> <p>During the year there has been improved compliance regarding managers undertaking return to work interviews, with 99.6% completed.</p> <p>Other actions taken, include a review of the training for managers which from April 2019 has become mandatory, with more detailed evaluation of the effectiveness of the training.</p> <p>There is also a focus for 2019/2020 on improving employee wellbeing, providing a range of health checks, promoting resources that are available to employees e.g. Employee Assistance Programme. New mental health training has been made available in addition to the managing pressure training targeted at managers. Further work is underway to establish a wellbeing strategy which will have a particular focus on supports and provision available for those who face mental health related issues.</p>															
<p>Implications of Financial Reductions on Service Performance and other Key Issues/challenges</p>	<p>High Corporate Risks</p>															
<p>The MTFS projections for the next 4 years set the context for the main challenges. Service reviews are planned across the board to ensure 'lean thinking' and seek to gain additional productivity and efficiency. The digital strategy will be accelerated on a prioritised basis and the project management resource reviewed to ensure it is targeted at the main council priorities.</p>	<table border="1"> <thead> <tr> <th>Risk</th> <th>Well-being Objective</th> <th>Likelihood</th> <th>Impact</th> <th>Overall</th> </tr> </thead> <tbody> <tr> <td>Healthy Lifestyles</td> <td>2</td> <td>4</td> <td>4</td> <td>16</td> </tr> <tr> <td>The impact of homelessness</td> <td>2</td> <td>5</td> <td>3</td> <td>15</td> </tr> </tbody> </table>	Risk	Well-being Objective	Likelihood	Impact	Overall	Healthy Lifestyles	2	4	4	16	The impact of homelessness	2	5	3	15
Risk	Well-being Objective	Likelihood	Impact	Overall												
Healthy Lifestyles	2	4	4	16												
The impact of homelessness	2	5	3	15												

HEAD OF PERFORMANCE AND PARTNERSHIPS

Head of Service Comment on Performance and key issues – The performance indicators contain some 'red' ranked values. The explanations are given in the comments section in the body of the report, specific concerns relating to DFG's and Homelessness are highlighted below:

Disabled Facilities Grants – The DFG targets are particularly poor and have been for some time, which has been further impacted through a restructure in Housing. By way of addressing the issues a full process review has been carried out end to end with regards the DFG process. The review is now moving from the discovery to pilot testing stage based on the information acquired through the process review. This pilot will inform and lay the foundations for change for the future. However improvement and change to the DFG process requires a fundamental shift which will take time as this involves culturally changing the approach to DFG's and the way officers work. As a team we will look to the opportunities that present such as the quick wins with a long term goal and objective to move Bridgend into the top quartile performing Authorities.

Homeless prevention (DOPS15 PAM/012 Priority 2)- The Housing Team are working especially hard to ensure households that are threatened by homelessness are prevented from becoming homeless despite the numbers increasing placing greater strain on the team. There has been a marginal improvement however the indicator is at "Amber" and falls below the target.

On a positive note (**Empty Properties PSR004 (PAM/013)**) there has been an improvement in terms of the performance with regards this indicator which is associated with the proactive cross service "Empty Property" working group alongside the removal of the 50% Council Tax reduction for properties empty for six months or longer. The Empty Properties consultation has closed and the findings are currently being assessed, once this has been completed it will be brought back to Cabinet for approval.

Well-Being Objective One: Supporting A Successful Economy

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
P.1.1.1	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	The Have a Go event in Coleg Yr Derwen on 28 January was very successful with a range of local employers in attendance. Next Bridgend Business Forum event planned for 16 May. To date 74 young people have started on the 'pre apprenticeship' programme. Routes are construction, Public Service and Hair and Beauty. Students also complete Maths and English at GCSE through the programme. Event held with head teachers on 27 March to promote pre apprenticeship programme to more able students.	
P.1.1.3	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	Communities for Work+ is now almost fully operational with a full complement of staff delivering employability services. The programme has supported 457 individuals in the year, with 49% entering employment, work placement, completing vocational training and basic skills training. Legacy funded projects have continued and further developed, with Citizens Advice Bureau supporting 264 people with financial/debt advice, budget management, welfare benefits support and in particular support for Universal Credit. BAVO completed their volunteering programme supporting 33 individuals in moving them closer to the labour market through volunteering opportunities and training, engaging in a variety of organisations throughout the County. The digital and financial inclusion support provided by Adult and Community Learning have been very well attended with positive outcomes achieved. The transport to work programme supported 44 hardest to reach individuals to secure employment.	
P.1.1.4	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	An Anti Poverty strategy has been developed, with Central Grants Team now in place. We are currently in a formal consultation for the staff post the staff being centralised formalising roles. The mapping exercise undertaken is to understand any duplication of service, identify gaps in service provision to inform future funding and commissioning arrangements and is an ongoing process. This is a business as usual activity with regards mapping and will be a year on year activity to mitigate duplication and inform commission decisions.	

Well-Being Objective 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	<p>The new housing IT system is currently undergoing robust configuration and testing for go live in 2019/20. This will improve the way people apply to the Common Housing Register and allow for more timely interventions and reduce unnecessary and more costly escalation of issues. The Customer Service Centre will play a pivotal role by assisting with the application process and carrying out triage for those people presenting as homelessness.</p> <p>On-going discussions take place with the RSL's on a regular basis and in particular, fortnightly operational meeting with V2C are taking place to ensure an effective nominations process and ensure that any issues are resolved immediately. A consultant has been instructed to undertake a review of housing processes and the Social Housing Allocation Policy (SHAP). This work is completed and recommendations will be taken forward in 2019-20. Joint working with Social Services is taking place to develop a joint protocol for young persons presenting as homeless. A consultant was instructed and held workshops with social services, housing solutions and service users. A draft protocol has been developed which will be finalised in partnership with social services.</p> <p>In the 2018/19 financial year, Supporting People funding has been utilised to provide emergency beds for care leavers, vocational and independent living outreach services from the Hub for young people and care leavers and additionally, a personal adviser within the 16 plus team. Furthermore, the existing young person supported accommodation contract has been uplifted, allowing for 3 additional units of supported accommodation for vulnerable and complex young people. In addition, in QTR4 2018/19, the Independent Living Coordinator Service and Independent Care Agencies and Direct Payments Service, both of which support young people with complex needs, received funding for housing related support elements.</p>	
P2.2.5	Work with owners of empty properties to turn empty properties into homes to help ease housing shortage.	GREEN	<p>A draft Empty Property Strategy has been developed and is currently being consulted upon. The closure date for consultation was 28th April 2019 and a further report will be taken to Cabinet following consultation to seek formal adoption of the Strategy.</p> <p>An Empty Property Coordinator post has been introduced which has had an impact on the number of owners of empty properties engaged with. In addition, the 50% Council Tax reduction for properties empty for six months or longer has been removed and a 100% charge is now payable. These actions have had a direct impact on the number of empty properties brought back into use.</p>	
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	Partners continue to engage well in the JAFF/TAF process. In the full year 2018/19, 2094 JAFF referrals were received, 25% of these from schools and 26% from health services. A total of 1037 JAFF assessments were undertaken in the same period resulting in 312 TAF action plans being developed to support families with multiple needs. Over the full year 69% of TAF action plans closed with a successful outcome	
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	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	Action for Children continue to support young carers, providing access to relevant support, information and advice. In the full year Action for Children have supported 54 young carers, all young people achieving positive outcomes and distance travelled. 65% of young people have reported improvement in emotional and mental wellbeing, 55% reported improvement in family relationships and 44% felt they could contribute positively to changes in lifestyles and behaviours as a result of the support they have received.	

Well-Being Objective 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	<p>Since the end of 2018 we have carried out the following consultations:</p> <p>Public consultations: <ul style="list-style-type: none"> • Dog fouling • Post 16 concepts consultation • Subsidised buses • Empty properties (ongoing) </p> <p>Closed group consultation/engagement: (public survey for a specific group within the community) <ul style="list-style-type: none"> • Llangynwyd learner travel • Cynffig learner travel • Archbishop McGrath learner travel • Porthcawl learner travel • HMD survey • CSP Brexit survey </p> <p>Internal: <ul style="list-style-type: none"> • Porthcawl 10k • Bridgend </p> <p>We have worked on the following consultations which are due to go live in Q1 of 2019/20: <ul style="list-style-type: none"> • Parks pitches and pavilions consultation • Homelessness strategy 2019 • Spring Citizen Panel 2019 • Enforcement strategy 2019 </p> <p>In our public consultations in Q1 we engaged 2114 residents in survey completions. In 2018/19 we worked with schools and People First Bridgend to create a youth version and easy read version of the MTFB Budget consultation. These surveys saw an increase in responses of 553% and 423% respectively from the previous year. The team carried out 27 consultation and engagement projects (external and internal) during 18/19 and 16,667 people engaged with through different mechanisms over this time. The team engaged with 2030 pupils, 349 teachers and governors and 239 parents and carers in schools during the Post 16 concepts consultation.</p> <p>We will be looking in 19/20 to develop clicker-pad technology across mobiles so people can participate on their phones as well. We plan to carry out engagement in schools for the parks, pitches and pavilions consultation. All schools have been offered sessions between 13 May and 7 June 2019.</p>	

Performance Indicators

PI Ref No, PI Type, PAM /link to Corp Priority	PI Description and preferred outcome	Annual Target 17 -18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18	BCBC Rank 17-18	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>	<5%	10%	6.15%	↓ 3.4%	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. Annual Performance: Target achieved. In 2017-18 data was only available for the final quarter of the year. Therefore, the comparison between 2018-19 and 2017-18 cannot be made due to the difference in available data.
PSR004 (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>	7.86%	7.86%	8.41%	↑ 3.48%	5.2%	15 th	Annual indicator Target setting: No info on PMS Annual Performance: Target achieved
PAM/014 CP Priority 2	Number of additional dwellings created as a result of bringing empty properties back into use <i>Higher preferred</i>	0	5	5	↑ 0	97 (total)	n/a	Annual indicator Target setting: No info on PMS Annual Performance: Target achieved
Service User Outcomes								
DCO16.3ii Local Priority 1	The number of people involved with Communities for Work, Communities for Work Plus and legacy funded projects (currently subject to defined delivery areas) <i>Higher preferred</i>	366	366	856	↑ 659	n/a	n/a	Annual indicator Target setting: Maintain performance Annual Performance: Communities for Work+ supported 457 participants in the full year and the Legacy programme supported a total of 399 people.
DOPS38 CP Priority 1	Percentage of children living in households where no one is working <i>Lower preferred</i>	n/a	14.8%	19%	↓ 14.8%	13.9%	n/a	Annual indicator Target setting: Target set to reverse the trend. Annual Performance: Our trend showed an upward turn and our actual figure was above the Welsh average (12.6%). 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>	14.07%	<12.85%	8.1%	↑ 9.42%	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. Annual Performance: Target achieved
DOPS15 (PAM/012) Priority 2	Percentage of households threatened with homelessness successfully prevented from becoming homeless <i>Higher preferred</i>	70.73%	75.17%	70.6%	↑ 68.6%	66.4%	9 th	Quarterly indicator- Target setting: Annual Performance: The Data Unit had previously advised that 'withdrawn application', 'failed to co-operate' and 'mistake of fact' prevention outcomes should be excluded from the indicator. They have now advised that they should be included and this has meant that the indicator set has not been achieved.
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>	75%	75%	100%	↑ 87.7%	n/a	n/a	Quarterly indicator Target setting: for 2018-19 to be greater than 75% . Annual Performance: Target achieved
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	100%	100%	n/a	n/a	n/a	Annual indicator Target setting: No info on PMS Annual Performance: Barnardo's Disability Support Programme, supported 90 families who completed a support plan within the 2018/19 year. All 90 families reported an improvement in family resilience as a result of the package of support provided.

PI Ref No, PI Type, PAM /link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 17-18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18	BCBC Rank 17-18	Comments
CED5 Local Priority 3	Percentage of first call resolutions <i>Higher preferred</i>	new	To set baseline	52.12%	n/a	n/a	n/a	Quarterly indicator Target setting: To set baseline
CED6 Local Priority 3	Percentage of contact: telephone (English and Welsh)	new	To set baseline	66.4%	n/a	n/a	n/a	Quarterly indicator Target setting: To set baseline
CED7 Local Priority 3	Percentage of contact: face to face (English and Welsh) <i>Higher preferred</i>	new	To set baseline	14.7%	n/a	n/a	n/a	Quarterly indicator Target setting: To set baseline
CED8 Local Priority 3	Percentage of contact: email (English and Welsh) <i>Higher preferred</i>	new	To set baseline	7.9%	n/a	n/a	n/a	Quarterly indicator Target setting: To set baseline
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	To set baseline	67%	n/a	n/a	n/a	Annual indicator Target setting: 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	To set baseline	78%	n/a	n/a	n/a	Annual indicator Target setting: To set baseline
DRE6.7.4i Local Priority 3	Citizens' Panel – percentage rating service very good or fairly good: Phone <i>Higher preferred</i>	75%	75%	58%	↔	n/a	n/a	Annual indicator Target setting: Target set to maintain performance Annual Performance: The majority of poor responses to the survey related to customers contacting BCBC regarding waste and recycling which are dealt with directly by Kier as opposed to BCBC's customer service which affected the overall percentage
DRE6.7.4ii Local Priority 3	Citizens' Panel – percentage rating service very good or fairly good: Customer Service Centre <i>Higher preferred</i>	75%	75%	69%	↔	n/a	n/a	Annual indicator Target setting: Target set to maintain performance Annual Performance: The majority of poor responses to the survey related to customers contacting BCBC regarding waste and recycling which are dealt with directly by Kier as opposed to BCBC's customer service which affected the overall percentage
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%	↔	n/a	n/a	Annual indicator Target setting: Target set to maintain performance Annual Performance: Target achieved
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 electronically, Welsh speakers, younger people (16-34), disabled groups and underrepresented wards <i>Higher preferred</i>	10%	5%	-47%	↓ 20.4%	n/a	n/a	Quarterly indicator Target Setting: Target is a 5% increase set to improve performance Annual Performance: Continuing to identify opportunities to attend meetings/event or targeted the under represented wards as well as campaigns to target the other under represented group. Cross promotional activities will be ongoing alongside other consultations.

PI Ref No, PI Type, PAM /link to Corp Priority	PI Description and preferred outcome	Annual Target 17 -18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18	BCBC Rank 17-18	Comments
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>	5%	5%	6.17%	↓93.9%	n/a	n/a	Quarterly indicator Target setting: 5% increase on last year's target equates to a target of 39,473 interactions for this year or 9,868 interactions per quarter. Annual Performance: Target achieved. The 18-19 annual figure shows a downward trend compared to the performance achieved in 17-18. The target for 17-18 was set at set as a 5% increase, but we actually achieved 93.9% which can be attributed to the snowfall and recycling and waste contract. This was an unprecedented figure and we would not be able to reach this level of interactions in normal circumstances . This 17-18 figure should therefore not be used as a benchmark figure for future growth.
DOPS44 Local Priority 3	Percentage of contracts awarded in line with programme guidelines and on time <i>Higher preferred</i>	100%	100%	100%	↔100%	n/a	n/a	Annual indicator Target: set at 100% - The highest service standard we aim to maintain. Annual Performance: Target achieved. New contracts awarded in relation to Supporting People and Legacy Fund as anticipated. Families First to be re-commissioned in 2019/20
PSR002 (PAM/015) PAM Other	The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) <i>Lower preferred</i>	<208 days	<208 days	290.76 days	↓282.55 days	213 days	20 th	Quarterly indicator Target Setting: The target has been set with the objective of sustaining performance. Annual Performance: It is noteworthy that although the average number of days taken to deliver a mandatory DFG is high, there were a large number of smaller discretionary adaptations being carried out in much quicker timescales. These include the Enable Grant, Healthy Homes Assistance Grant and the Comfort, Safety and Security Grant. In 2018-19 there were 1463 small scale discretionary grants completed, taking an average of 13 days.
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>	379 days	400 days	572.25 days	↓485.83 days	n/a	n/a	Quarterly indicator Target Setting: The target has been set with the objective of sustaining performance Annual Performance: There are often a smaller number of children's DFGs completed in the year which are usually more complex e.g. bedroom and ensuite extensions. These can therefore take longer and have to take place around the family while they are still living at the property. The result of this is a longer average number of days taken to complete the DFG.
PSR009b Local Other	The average number of calendar days taken to deliver a Disabled Facilities Grant for Adults <i>Lower preferred</i>	199 days	199 days	273.16 days	↓266.51 days	n/a	n/a	Quarterly indicator Target Setting: The target has been set with the objective of sustaining performance Annual Performance: It is noteworthy that although the average number of days taken to deliver a mandatory DFG is high, there were a large number of smaller discretionary adaptations being carried out in much quicker timescales. These include the Enable Grant, Healthy Homes Assistance Grant and the Comfort, Safety and Security Grant. In 2018-19 there were 1463 small scale discretionary grants completed, taking an average of 13 days.
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>	90%	90%	96.3%	↔96.3%	n/a	n/a	Quarterly indicator Target setting: set to maintain performance. Annual Performance: Target achieved.
Internal Processes								
DOPS49 (FIN3.2.2) CP Priority 3	Number of services that are available to the public online <i>Higher preferred</i>	2	5	5	↑0	n/a	n/a	Annual indicator Target setting: no rationale Annual Performance: Target achieved. The following services were put online during 2018-19. Council Tax, Housing benefits, School admissions, Blue badge application, resident parking.

PI Ref No, PI Type, PAM /link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 17 -18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18	BCBC Rank 17-18	Comments
DOPS34 (a) <u>Local</u> <u>Other</u>	Availability of voice and data network (%) <i>Higher preferred</i>	99.9%	99.99%	100%	↔ 100%	n/a	n/a	Quarterly indicator Target setting: set to maintain performance Annual Performance: Target achieved
DOPS34 (b) <u>Local</u> <u>Other</u>	Availability of storage area network (core computing) (%) <i>Higher preferred</i>	99.9%	99.9%	100%	↔ 100%	n/a	n/a	Quarterly indicator Target setting: set to maintain performance Annual Performance: Target achieved
DOPS34 (c) <u>Local</u> <u>Other</u>	Availability of core applications (as defined in the ICT Strategy), central printers and multi-functional devices and network connected devices <i>Higher preferred</i>	99.9%	99.9%	99.9%	↔ 99.9%	n/a	n/a	Quarterly indicator Target setting: set to maintain performance Annual Performance: Target achieved.

HEAD OF LEGAL AND REGULATORY SERVICES

Overall there has been strong performance throughout this year.

DOPS 24 is currently showing as Amber. There requirement to have welsh translation prepared impacts on the ability to have minutes complete by the next meeting of the committee. This is particularly the case when the meetings are held frequently. There have also been staff shortages and changes to the job roles within the team. The structure is being considered and will be finalised and implemented in line with any MTFS required for the department as a whole.

DOPS 25 (a) remains Amber. There is a legal obligation on parents to register a birth within 42 days. The Registrar's Officer work closely with health care professional to remind parents. The Register Office will make contact by telephone and letter if they are approaching the deadline. The responsibility lies with the parents and in certain circumstances they fail to register within the prescribed time limits.

Well-Being Objective 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	Procurement processes and procedures have been continuously reviewed – all quotes and tenders across the authority are now conducted via the etenderwales, due to the updated contract procedures rules making this a mandatory requirement. Procurement officers have been training colleagues throughout the council on the etenderwales portal. We continue to utilise national and regional arrangements where appropriate and evidences value for money.	

Performance Indicators

PI Ref No, PI Type, PAM /link to Corp Priority	PI Description and preferred outcome	Annual Target 17 -18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18	BCBC Rank 17-18	Comments
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	Annual indicator Target setting: to remain at 100%. Less than 100% compliance would risk reduced efficiency. Annual Performance: Target achieved
PPN009 (PAM/023) Other	The percentage of food establishments which are 'broadly compliant' with food hygiene standards <i>Higher preferred</i>	94%	93%	97.52%	↑ 96.69%	95.27%	8 th	Quarterly indicator Target setting: Target set in line with previous performance outcome Annual Performance: The results show a positive upward trend, year on year, exceeding targets and highlighting the growing number of businesses that are improving their standards. This translates to an additional 83 premises in Bridgend over the last 2 years achieving a satisfactory rating, some of which can be attributed to the success of the intervention programme for food businesses. That programme ensures that any food safety issues identified are followed up by either enforcement, advice or training and subsequently revisits to ensure compliance with food safety law.
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>	30%	30%	60.07%	↓ 60.35%	n/a	n/a	Annual indicator Target setting: To be 30% cheaper than comparable external service Annual Performance: Target achieved. Performance marginally worse than last year.

PI Ref No, PI Type, PAM /link to Corp Priority	PI Description and preferred outcome	Annual Target 17-18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18	BCBC Rank 17-18	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>	10	10	10	↓ 12	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance Annual Performance: Target achieved. 2018-19 performance was down on the previous year. This was due to the previous webcast service contract ending on 31 March 2018 and the requirement to re-tender for the webcast service which also required the installation of additional equipment due to the potential need to webcast bilingually. The equipment for the new webcast contract was not installed until August 2018 and webcasting re-commenced in August.
DOPS27 Local Other	Percentage of customers offered an appointment regarding marriage / civil partnership within 5 days <i>Higher preferred</i>	95%	95%	100%	↔ 100%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance Annual Performance: Target achieved
DOPS29 Local Other	Percentage of satisfied customers (Registrars Service) <i>Higher preferred</i>	95%	95%	100%	↔ 100%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance Annual Performance: Target achieved
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>	95%	95%	98.74%	↓ 99.75%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance Annual Performance: Target achieved
Internal Processes								
DOPS24 Local Other	The percentage of minutes submitted for approval to the next meeting of the Committee / Panel <i>Higher preferred</i>	90%	90%	89.52%	↓ 90.23%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance Annual Performance: The Welsh Language Standards requirement to have all minutes translated has had an impact on timescales for submission of minutes, particularly for meetings which occur more frequently.
DOPS25 (a) Local Other	Percentage of births registered within 42 days <i>Higher preferred</i>	99%	99%	98.15 %	↓ 99%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance Annual Performance: Unfortunately this indicator is totally reliant on the public coming in to register the birth within the legally required time limit. An informal reminder system in place, and a formal requisition is issued once the 6 week time limit has been exceeded.
DOPS25 (b) Local Other	Percentage of still-births registered within 42 days <i>Higher preferred</i>	98%	98%	100%	↔ 100%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance Annual Performance: Target achieved
DOPS26 Local Other	Percentage of customers registering a birth or death seen within 30 mins of arrival <i>Higher preferred</i>	90%	90%	98.28%	↓ 100%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance Annual Performance: Target achieved
DOPS28 Local Other	Percentage of applications dealt within 7 days of receipt <i>Higher preferred</i>	95%	95%	100%	↔ 100%	n/a	n/a	Quarterly indicator Target setting: Target set to maintain performance Annual Performance: Target achieved
Organisational Capacity								
DOPS30 Local Other	The average number of chargeable hours per FTE fee-earner in the legal service department <i>Higher preferred</i>	1200	1200	1481.52	↑ 1460.13	n/a	n/a	Quarterly indicator Target setting: 100 hours (chargeable) per month Annual Performance: Target achieved

HEAD OF FINANCE

Overall, the service is performing at a reasonable level given the pressure on resources. A high number of year end invoices prevented the service achieving the target on paying invoices, and the Housing benefit claim turnaround is still being delayed by UC. Additional steps are now in place to try and speed up the processing of HB claims. Unable to take recovery action on the BID levy and therefore the target is narrowly missed.

Well-Being Objective 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.	GREEN	In conjunction with the Supporting People Team, the Housing Benefit Service, has procured financial advice and support services from Citizens Advice. The Service will run from 1 October 2018 to 31 March 2020 with an option to extend for a further year. The service will assist service users who reside within Communities First delivery areas of BCBC/or service users who are in poverty or at risk of poverty due to any number of reasons, including: • Debt problems • Financial difficulty • Unemployment (claiming benefits, including Universal Credit (UC)) • Inability to budget or manage finances effectively • Those experiencing 'in work poverty' • Those requiring information and support to undertake employment better off calculations.	

Well-Being Objective 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.	AMBER	Since the online service has been available: <ul style="list-style-type: none"> • 545 households have submitted new claims for Housing Benefit and/or Council Tax Reduction; • 121 households have used the on-line service to report changes in their circumstances. 	
P3.2.2	Automate most common internal processes to reduce transactions costs and streamline processes.	GREEN	This is an ongoing process where possible, and will cover all services within the Chief Executive's Directorate. A number of processes have been automated during 2018-19 across finance and HR.	
P3.3.4	Implement the Corporate Landlord model to ensure more coordinated and efficient management and maintenance of the Council's Property estate.	GREEN	This was achieved for the start of the 2018-19 financial year. Rates are being revised for 2019-20 based on updated information.	
P3.3.7	Review capital expenditure to ensure alignment with corporate objectives	GREEN	This was achieved in line with the new Capital Strategy which was approved by full Council in February 2019.	

Performance Indicators

PI Ref No, PI Type, PAM /link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 17 -18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18	BCBC Rank 17-18	Comments
Service User Outcomes								
FIN3.1.2.1 Local Priority 3	Total value of investments made in new financial instruments <i>Higher preferred</i>	£2m	£2m	£65.65 m	↑ £12.3 m	n/a	n/a	Annual indicator Target setting: maintain performance Annual Performance: Target achieved
DRE6.2.3 Local Priority 3	Percentage of undisputed invoices paid within 30 days <i>Higher preferred</i>	95%	97%	96.93%	↓ 97.3%	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 Annual Performance: The target for 2018-19 was increased from 95% with the aim of improving Annual Performance and as a result of exceeding the target in the previous couple of years. Unfortunately given the increasing pressure on resources and increased number of year end invoices, the increased target could not be achieved for the final quarter of the year which brought down the overall performance.
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>	16 days	16 days	24.3 days	↓ 17.88 days	n/a	n/a	Quarterly indicator Target setting: National target Annual 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. The service is reviewing processes to accommodate changes due to the implementation of UC, however there needs to be a balance between performance and costs (e.g. making an interim award (just for Annual Performance) and issuing multiple notifications (higher costs). The Service has revised the performance target for 2019/20 to ensure that it is SMART in the current situation. A new staff member is due to start in May 2019.
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>	6 days	6 days	5.77 days	↓ 5.31 days	n/a	n/a	Quarterly indicator Target setting: Target set to maintain current performance Annual Performance : Target achieved
Organisational Capacity								
FIN1 CP feeder Priority 1	The number of apprentices in the service (Finance) <i>Higher preferred</i>	1	2	4	↑ ₁	n/a	n/a	Annual indicator Target setting: Target set to support the corporate plan target to see a 50% increase in apprenticeship opportunities Annual Performance : Target achieved
Internal Processes								
FIN2 Local Priority 2	In year collection rate achieved of BID levy <i>Higher preferred</i>	80% of in year business rates collection rate	85%	80.6%	↑ 78.5%	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 Annual Performance: The collection rate has not been possible to achieve as the BID company directors did not want us to take recovery action on the non payers in order to pursue any debts outstanding which would have improved the collection rate.
FIN5 Local Other	Average Value of uncleared funds (Unallocated Income) <i>Lower preferred</i>	£5000	£5000	£2698	↑ £4217	n/a	n/a	Quarterly indicator Target setting: The target is being measured against average value of transactions. Annual Performance: Target achieved. The actual annual figure is an average of the 4 quarterly values.

CHIEF EXECUTIVE

Well-Being Objective 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	Budget reductions achieved in line with MTFS savings required.	
P3.4.1	Support managers to lead staff through organisational change	GREEN	Leadership and management development training has been provided across the organisation. Training to support the management of absence and staff wellbeing (managing pressure and maintaining Annual Performance) has been provided. This offer has been refined and enhanced for 2019/20, where managing absence training is a mandatory requirement for managers and there is wider provision available for all employees relating to mental health and wellbeing.	
P3.4.2	Provide the learning and development opportunities for staff to meet future service needs. (CEO)	GREEN	Training has been provided to managers to provide them with the skills to undertake their management responsibilities, in the context of a changing organisational environment. The provision of corporate training has been targeted in order to maximise the use of limited resources. This has included: providing face to face training in key areas to improve skills; offering E-learning, a low cost training method to provide knowledge based training to large numbers of employees; and accessing externally funded training. While identified training needs have been met, the projected target for Welsh language training exceeded actual demand.	

Value for money

PI Ref No	PI Description	Annual indicator target 18-19 £'000	Annual Performance as at Year End						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

Performance Indicators

PI Ref No, PI Type, PAM /link to Corp Priority	PI Description and <i>preferred outcome</i>	Annual Target 17 -18	Annual Target 18-19	Year end 18-19 Cumulative & RAG	Trend Year End 18-19 vs 17-18	Wales Average 17-18	BCBC Rank 17-18	Comments
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	13	22	n/a	n/a	n/a	Annual indicator Target setting: To improve on previous years performance Annual Performance: Target achieved
DOPS36 CP Priority 1	The number of apprenticeships available across the organisation <i>Higher preferred</i>	15	17	42	↑31	n/a	n/a	Annual indicator Target setting: We aim to see a 10% increase in apprenticeship opportunities. Annual Performance: Target achieved
DOPS5 CP Priority 3	The number of managers receiving training to improve their people management skills (including absence management) <i>Higher preferred</i>	200	150	124	↓179	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 Annual Performance A number of factors have contributed to the target not being achieved: 1 course was cancelled due to trainer availability and a further 3 courses were cancelled due to low attendance numbers; and there was some confusion about the need to attend 2 separate courses for absence management. A review of these training courses has been undertaken, and revised programmes and course duration has meant more targeted content for delivery in 2019/20.
DRE6.6.4i CP Priority 3	Percentage of employees completing e-learning modules <i>Higher preferred</i>	45%	45%	54.1%	↑50.2%	n/a	n/a	Quarterly indicator Target setting: Improving target is based in current performance against target Annual Performance: Target achieved
DOPS6 Local Priority 3	Number of employees receiving training to improve Welsh Language skills <i>Higher preferred</i>	75	75	65	↓81	n/a	n/a	Quarterly indicator Target setting: set to reflect demand in 2017-18 following high number of staff trained in 2016-17 Annual Performance The estimated need for Welsh language skills training has not been realised, which suggests in part low turnover and stability in front facing teams where staff are required to attend meet and greet training.
CED23 Local Priority 3	Number of working days lost to industrial injury (CED) per FTE <i>Lower preferred</i>	0.003	0	0	↔0	n/a	n/a	Quarterly indicator Target setting: set to 0 after CPA Q1 challenge Annual Performance: Target achieved
CED24 Local Priority 3	Number of industrial injury incidents (CED) <i>Lower preferred</i>	1	0	0	↔0	n/a	n/a	Quarterly indicator Target setting: set to 0 after CPA Q1 challenge Annual Performance: Target achieved
Service User Outcomes								
CED22 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 Chief Executive's Directorate <i>Lower preferred</i>	9.32	9.32	8.59	↑10.43	10.4	14 th	Quarterly indicator Target setting: Maintain previous year's target Annual Performance: Target achieved
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>	80%	80%	79%	↓93%	n/a	n/a	Annual indicator Target setting: 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. Annual Performance: 2018-19 was the first year for the newly formed Chief Executive's Directorate and therefore reporting mechanisms were not in place during the appraisal window to ensure the target was met.

Additional Sickness Information by Service Area

Unit	FTE 31.03.2019	QTR4 2017/18			QTR4 2018/19			Cumulative Days per FTE 2017/18	Cumulative Days per FTE 2018/19	Target 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	43.77	124.11	14	3.50	94.36	17	2.16	6.72	11.26	9.32
Finance Department	108.59	350.07	68	3.14	236.92	38	2.18	9.44	10.67	
Human Resources	46.32	116.38	19	2.50	47.24	12	1.02	10.11	4.85	
Legal Section	51.18	126.35	22	2.57	61.16	11	1.20	7.75	3.97	
Annual Performance and Partnership Services	143.63	699.55	77	4.21	299.50	39	2.09	12.81	9.21	
Chief Executive Directorate Total	394.49	1420.46	203	3.46	739.19	117	1.87	10.43	8.59	

Sickness Absence by Reason

Absence Reason	Total Number of FTE Days Lost	% of Cumulative days lost
Chest & Respiratory	243.53	7.20%
Eye/Ear/Throat/Nose/Mouth/Dental	72.01	2.13%
Genitourinary / Gynaecological	1.00	0.03%
Heart / Blood Pressure / Circulation	11.50	0.34%
Infections	392.64	11.62%
Injury	1.24	0.04%
MSD including Back & Neck	355.58	10.52%
Neurological	102.31	3.03%
Pregnancy related	47.50	1.41%
Return to Work Form Not Received	117.28	3.47%
Stomach / Liver / Kidney / Digestion	319.01	9.44%
Stress / Anxiety / Depression / Mental Health	1050.86	31.09%
Tests / Treatment / Operation	665.54	19.69%
TOTAL	3380.01	100.00%

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.	
		<p>Annual Performance Indicators (RAG)</p> <p>Red (alert) Annual Performance is worse than target by 10% or more</p>	
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. 	<p>Action</p> <p>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.</p>	
		<p>Annual Performance Indicators (RAG)</p> <p>Amber (caution) Annual Performance is worse than target by under 10%</p>	
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. 	<p>Action</p> <p>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.</p>	
		<p>Annual Performance Indicators (RAG)</p> <p>Green (clear) Annual Performance is equal to or better than target</p>	
Annual Performance Indicators (Trend)		Annual Performance Indicator types	
↑	Annual Performance improved vs same quarter of previous year	CP	Corporate Plan indicator
↔	No change in Annual Performance vs same quarter of previous year	PAM	Public Accountability Measure (National Indicator)
↓	Annual Performance declined vs same quarter of previous year		