

**Appendix 1 – Chief Executive Directorate Q2 Performance 2020-21**

The first half of this financial year has presented unprecedented challenges for the Council and all Directorates. It has meant that responding to the global COVID 19 pandemic has inevitably become the main priority and has resulted in a focus on dealing with a public health crisis, which has sometimes impacted on other commitments and targets set at the beginning of the year. In those circumstances, the response of staff throughout this period has been fantastic and sometimes heroic. The majority of staff have had to adapt to working from home for the majority of the period and have also had to respond to new and additional burdens, for example the processing and distribution of many millions of pounds worth of grants, enhanced education and enforcement roles in our SRS service, establishing the test, trace and protect programme and responding at times on a daily and weekly basis to changes in regulations and guidance from government. Overall, the Directorate performance in these circumstances remains very strong and is a testament to the ability of the teams to continue to also provide business as usual in most cases as well as respond to the increased demand for new and additional services. There are some areas where the anticipated improvements have stalled and slowed as a result of COVID 19 but there are plans now well established to improve matters as soon as some form of normality can return, for example on DFGs. One further matter that has seen significant performance improvement this year is the Directorate sickness, in particular short term sickness. The more flexible arrangements available by working from home have been well received by the majority of staff and have resulted in other options for staff than to take a day's sick leave. The financial position of the Directorate remains a challenge this year, the detailed analysis is set out in the section below.

Commitments 2020-21		RAG – current progress against commitment			All Indicators (incl. Finance and sickness PIs)		Corporate Plan Indicators		
Q2 2020-21 Directorate Commitments to delivering Wellbeing Objectives		Total	Red	Amber	Green	Performance vs Target	Trend vs Q2 2019-20	Performance vs Target	Trend vs Q2 2019-20
Wellbeing Objective One – Supporting a successful economy		1	0	1	0				
Wellbeing Objective Two – Helping people to be more self reliant		2	0	0	2				
Wellbeing Objective Three – Smarter use of resources		5	0	0	5				

**Finance**

**Revenue Budget**

- The net revenue budget for the Directorate for 2020-21 is **£18.228m**.
- The current year-end projected outturn is **£19.346m** with an overspend spend of **£1.118m**.

**Capital Budget**

- The capital budget for the Directorate for 2020-21 is **£4.155m**, with no foreseen under or over spend to planned budget.

Savings (£000)	Savings carried forward	2020-21	% 2020-21
<b>Savings Target</b>	30	508	100%
<b>Likely to be achieved</b>	30	508	100%
<b>Variance</b>	0	0	0%

**Efficiency Savings**  
Additional financial information is provided in the Budget Monitoring 2020-21 – Quarter 2 Revenue Forecast report presented to Cabinet on 20 October 2020.

**High Corporate Risks**

Residual Risk	Wellbeing Objective	Likelihood	Impact	Overall
The council is unable to make robust medium to long term decisions requiring service change	3	3	5	15
The council is unable to identify and deliver infrastructure required in the medium to longer term	1 and 3	3	5	15

## Implications of Financial Reductions on Service Performance and other Key Issues/challenges

The current uncertainties with regard to the budget situation are reflected currently in a forecast overspend in the Directorate of over £1million. This year has seen significant and unexpected financial challenges as a result of the COVID 19 global pandemic. In particular significant increases in expenditure to address homelessness, increased investment in ICT, setting up and establishing a test, trace and protect service and increased resourcing of the shared regulatory service, as well as increases in demand for the council tax reduction scheme as a result in the increase in benefit claimants and a reduction in the collection of council tax payments. If as we expect Welsh Government continue to pay for most of this unavoidable expenditure as part of their COVID 19 hardship fund the end of year Directorate out turn is likely to be within agreed budgets, although prudently the Council has established a COVID 19 reserve to protect itself in the event that not all additional costs and burdens are covered.

## CHIEF OFFICER LEGAL, HR AND REGULATORY SERVICES

### Wellbeing Objective One: Supporting a successful sustainable economy

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">WBO1.2.4</a>	Providing the right infrastructure and support for business to overcome the impact of the COVID 19 situation by: <ul style="list-style-type: none"> <li>Developing procurement strategies to boost the foundational economy</li> </ul>	AMBER	Due to COVID 19 this has been delayed but we are currently working with CLES and neighbouring public sector bodies on community wealth building. BCBC are involved in a pilot for anchor institutions to develop an implementation plan, work is ongoing.	

### Wellbeing Objective Three: Smarter use of resources

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">WBO3.2.1</a>	Work with the regional delivery group to identify and agree regional procurement frameworks fit for purpose to deliver economies of scale on common and repetitive spend.	GREEN	Regional procurements have been identified by the SEW delivery group and procurement processes have started for regional frameworks.	
<a href="#">WBO3.2.2</a>	Provide support to facilitate organisational and cultural change, including workforce engagement and the development of new and existing employees to ensure skills and capacity to meet current and future challenges, in particular through investment in a new corporate apprenticeship programme.	GREEN	There has been a need to respond at pace to significant organisational and cultural change across the council during the pandemic. Inevitably this has required regular communication on new ways of working and wellbeing matters especially in relation to keeping safe during the pandemic. Meanwhile progress has been made in areas of staff development and importantly in the recruitment of apprentices, a key element of succession planning.	

## PERFORMANCE INDICATORS

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Ann Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & RAG	Trend Q2 vs 19-20	Comments
<a href="#">CED4</a> Local WBO3	Number of employees accessing funded programmes to gain qualifications and gain skills <b>Higher Preferred</b>	67	70	138	70	35	22	83 ↓	Quarterly Indicator <b>Target Setting:</b> Maintain previous target <b>Performance:</b> Some of the funded training which is usually available to staff such as ICT workshops are currently not being held due to the core offices being shut to staff. We continue to promote funded qualifications where possible.
<a href="#">CED28</a> CP WBO3	Percentage of staff participating in the staff survey <b>Higher Preferred</b>	41.52%	44.8%	38.38%	44.5%	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> Target set to improve on performance <b>Performance:</b> No Performance Comments
<a href="#">CED31</a> Local WBO3	Number of staff attending Mental Health Awareness or Mental Wellbeing training <b>Higher Preferred</b>	New 19.20	Set baseline	111	111	55.50	48	47 ↑	Quarterly Indicator <b>Target Setting:</b> Maintain performance (19-20 actual) <b>Performance:</b> 48 staff attended sessions during Q2. This figure includes the following • Resilience – 13 • Mindfulness – 12 • Communication in the online workplace – 9 • Confidence in the workplace – 4 • Managing Pressure – 10 .

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Ann Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & RAG	Trend Q2 vs 19-20	Comments
<a href="#">CED33</a> CP WBO3	Percentage of managers attending the Managers Induction programme who rated it as excellent or good <b>Higher Preferred</b>	New 20.21	New 20.21	New 20.21	80%	80%	n/a	N/A	Quarterly Indicator <b>Target Setting:</b> New Indicator for 20-21, baseline year target set at 80% <b>Performance:</b> No programme run during Q2.
<a href="#">PAM/044</a> CP, PAM WBO3	Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees <b>Higher Preferred</b>	New 20.21	New 20.21	7.75 (N=35)	7.75 (N=35)	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> Target Setting for 2020-21 - To maintain performance <b>Performance:</b> No Performance Comments

## OTHER

### PERFORMANCE INDICATORS

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Ann Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & Rag	Trend Q2 vs 19-20	Comments
<a href="#">CED30</a> Local Other priority	Percentage of completed staff appraisals where ITrent was used <b>Higher Preferred</b>	New 19.20	Set baseline	58.14%	59%	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> Target set to improve performance <b>Performance:</b> No Performance Comments
<a href="#">DOPS17</a> Local Other priority	The total number of formal committee meetings made available to the public using webcasts <b>Higher Preferred</b>	10	10	12	10	5	12	6 ↑	Quarterly Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> No Performance Comments
<a href="#">DOPS24</a> Local Other priority	The percentage of minutes submitted for approval to the next meeting of the Committee/Panel <b>Higher Preferred</b>	89.52%	90%	88.39%	90%	90%	90.48%	89.66% ↑	Quarterly Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> No Performance Comments
<a href="#">DOPS25 (a)</a> Local Other priority	Percentage of births registered within 42 days <b>Higher Preferred</b>	98.15%	99%	98.94%	99%	99%	44.28%	99.47% ↓	Quarterly Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> Performance has been directly impacted by COVID 19. The Register Office was closed to staff and the public for the whole of Q1 and therefore no births could be registered during this time. The Register Office reopened in July but had a huge backlog of babies to register along with registering new babies and dealing with backlogs of work from other areas such as people wishing to give notice of marriage or civil partnership. Performance is slowly improving but the annual target is unachievable. .
<a href="#">DOPS25 (b)</a> Local Other priority	Percentage of still-births registered within 42 days <b>Higher Preferred</b>	100%	98%	100%	98%	98%	100%	100% ↔	Quarterly Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> No Performance Comments
<a href="#">DOPS26</a> Local Other priority	Percentage of customers registering a birth or death seen within 30 mins of arrival <b>Higher Preferred</b>	98.28%	90%	97.62%	90%	90%	n/a	100%	Quarterly Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> Data for this indicator is currently not available due to the changes to the Registrars Service during the COVID 19 pandemic.
<a href="#">DOPS27</a> Local Other priority	Percentage of customers offered an appointment regarding marriage/civil partnership within 5 days <b>Higher Preferred</b>	100%	95%	100%	95%	95%	100%	100% ↔	Quarterly Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> No Performance Comments
<a href="#">DOPS28</a> Local Other priority	Percentage of applications dealt with within 5 days of receipt <b>Higher Preferred</b>	100%	95%	100%	95%	95%	n/a	100%	Quarterly Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> Data for this indicator is currently not available due to changes to the Registrars Service during the COVID 19 pandemic.
<a href="#">DOPS29</a> Local Other priority	Percentage of satisfied customers (Registrars Service) <b>Higher Preferred</b>	100%	95%	100%	95%	95%	100%	100% ↔	Quarterly Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> Data is for September only. Previous month's data not available. .
<a href="#">DOPS30</a> Local Other priority	The average number of chargeable hours per full time equivalent (FTE) fee-earner in the legal service department <b>Higher Preferred</b>	1,482 hours	1,200 hours	1,529 hours	1,200 hours	600 hours	541 hours	795 hours ↓	Quarterly Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> Time recoding was not completed in full in April and May at the beginning of the COVID 19 lockdown when fee earners were adjusting to working from home and some systems were unavailable. .
<a href="#">DOPS31 (LS1)</a> Local Other priority	Percentage of client satisfaction survey respondents who consider the service provided by the legal service department to be either good or excellent <b>Higher Preferred</b>	98.74%	95%	100%	95%	95%	100%	100% ↔	Quarterly Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> No Performance Comments

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Ann Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & Rag	Trend Q2 vs 19-20	Comments
<a href="#">DOPS36</a> Local Other priority	The number of apprentices employed across the organisation <b>Higher Preferred</b>	43	25	35	35	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> Maintain performance (2019-20 actual) <b>Performance:</b> No Performance Comments
<a href="#">PPN009 (PAM/023)</a> PAM Other priority	Percentage of food establishments which are broadly compliant with food hygiene standards <b>Higher Preferred</b>	97.52%	94%	97.49%	94%	94%	97.24%	97.21% ↑	Quarterly Indicator <b>Target Setting:</b> Target setting 2020-21 - Target set to maintain performance <b>Performance:</b> No Performance Comments

## INTERIM CHIEF OFFICER FINANCE, PERFORMANCE AND CHANGE

### Wellbeing Objective Two: Helping people and communities to be more healthy and resilient

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">WBO2.2.3</a>	Work with households and partners to prevent people from becoming homeless, and support vulnerable people including rough sleepers, by providing a range of accommodation options (including overnight accommodation as part of the COVID 19 response) and support transition into long term solutions to prevent homelessness and escalation into statutory services.	GREEN	Partnership working continues to support homeless people in Bridgend on many levels, especially during the COVID 19 pandemic. Work with support providers and RSL's is established to move people from temporary accommodation into more sustainable long term solutions	
<a href="#">WBO2.2.4</a>	Work with landlords to return empty properties back into use helping to increase the availability of affordable housing for sale or rent.	GREEN	Work with landlords to increase the supply of affordable housing continues. Although impacted by COVID 19 lockdown restrictions slowing the work rate, efforts continues to increase housing supply where possible and at this stage predictions remain on target.	

## PERFORMANCE INDICATORS

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & RAG	Trend Q2 vs 19-20	Comments
<a href="#">CED26</a> Local WBO2	Percentage of providers that are in fully compliant contracts <b>Higher Preferred</b>	New 19.20	100%	100%	100%	100%	100%	100% ↔	Quarterly Indicator <b>Target Setting:</b> Target set to achieve full compliance. <b>Performance:</b> No Performance Comments
<a href="#">DOPS15 (PAM/012)</a> CP, PAM WBO2	Percentage of households threatened with homelessness successfully prevented from becoming homeless <b>Higher Preferred</b>	70.6%	70%	66.2%	72%	72%	67.5%	69.7% ↓	Quarterly Indicator <b>Target Setting:</b> Target Setting 2020-21 - Target set to improve performance. <b>Performance:</b> This is a direct result of limitations in place during the COVID 19 pandemic and lockdown period. Prevention work continues but is affected by a number of variables not least the increase in homelessness cases needed to be responded to by housing.
<a href="#">DOPS39</a> CP WBO2	The percentage of people presenting as homeless or potentially homeless, for whom the Local Authority has a final legal duty to secure suitable accommodation. <b>Lower Preferred</b>	8.1%	11.85%	10.51%	10%	10%	28.9%	3.54% ↓	Quarterly Indicator <b>Target Setting:</b> Target Setting 2020-21 - The Council's priority is to prevent homelessness. We have a strategy in place, hence the lower target. <b>Performance:</b> During COVID 19 Pandemic and period of lockdown, the increase in homelessness, presentations have been responded to.
<a href="#">DOPS41</a> Local WBO2	The percentage of people who feel they are able to live more independently as a result of receiving a DFG in their home <b>Higher Preferred</b>	100%	80%	98.1%	80%	80%	100%	92.3% ↑	Quarterly Indicator <b>Target Setting:</b> Target Setting 2020-21 - Satisfaction levels are expected to remain high but the numbers of DFG's delivered will be much reduced <b>Performance:</b> No Performance Comments
<a href="#">PAM/045</a> CP, PAM WBO2	Number of additional dwellings created as a result of bringing empty properties back into use <b>Higher Preferred</b>	New 19.20	5	20	7	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> Target Setting 2020-21 - Target set to improve performance <b>Performance:</b> No Performance Comments
<a href="#">PSR004 (PAM/013)</a> CP, PAM WBO2	Percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority <b>Higher Preferred</b>	8.41%	5%	N/A	6%	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> Target setting 2020-21 - Target set to improve performance. <b>Performance:</b> No Performance Comments

## Wellbeing Objective Three: Smarter use of resources

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">WBO3.2.4</a>	Embrace and invest in innovation and technology including improvements in connectivity and new and replacement classroom-based, end-user devices in our schools.	GREEN	The delivery of Hwb end user devices expected to be complete by March 2021.	

## PERFORMANCE INDICATORS

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & RAG	Trend Q2 vs 19-20	Comments
<a href="#">CED34 a)</a> CP WBO3	Percentage of indoor learning space in primary schools benefitting from high speed Wi-Fi connectivity for 30+ simultaneous devices. <b>Higher Preferred</b>	New 20.21	New 20.21	New 20.21	100%	50%	16%	N/A	Quarterly Indicator <b>Target Setting:</b> Target Setting 2020-21 - New PI, baseline setting <b>Performance:</b> The COVID 19 pandemic has prevented the contractor from attending schools to complete the installations. There are no corrective actions; the project end date will now be later than expected.
<a href="#">CED34 b)</a> CP WBO3	Percentage of indoor learning space in secondary schools benefitting from high speed Wi-Fi connectivity for 30+ simultaneous devices. <b>Higher Preferred</b>	New 20.21	New 20.21	New 20.21	100%	50%	11%	N/A	Quarterly Indicator <b>Target Setting:</b> Target Setting 2020-21 - New PI, baseline setting <b>Performance:</b> The COVID 19 pandemic has prevented the contractor from attending schools to complete the installations. There are no corrective actions; the project end date will now be later than expected...

## OTHER

## PERFORMANCE INDICATORS

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & RAG	Trend Q2 vs 19-20	Comments
<a href="#">CED5</a> Local Other priority	Percentage of first call resolutions <b>Higher Preferred</b>	52.12%	52.2%	52.02%	52.03%	52.03%	63.55%	45.1% ↑	Quarterly Indicator <b>Target Setting:</b> Target set to improve performance <b>Performance:</b> No Performance Comments
<a href="#">CED6</a> Local Other priority	Percentage of contact: telephone (English and Welsh) <b>Lower Preferred</b>	66.4%	66.3%	58.12%	58.11%	58.11%	52.5%	60.0% ↑	Quarterly Indicator <b>Target Setting:</b> Target set to improve performance <b>Performance:</b> No Performance Comments
<a href="#">CED7</a> Local Other priority	Percentage of contact: face to face (English and Welsh) <b>Lower Preferred</b>	14.7%	14.6%	7.99%	7.98%	7.98%	0%	8.5% ↑	Quarterly Indicator <b>Target Setting:</b> Target set to improve performance <b>Performance:</b> Face to face channel has been closed since the start of lockdown - March 2020.
<a href="#">CED8</a> Local Other priority	Percentage of contact: email (English and Welsh) <b>Lower Preferred</b>	7.9%	7.8%	10.54%	10.53%	10.53%	18.1%	10.4% ↓	Quarterly Indicator <b>Target Setting:</b> Target set to improve performance <b>Performance:</b> There has been an increase in the volume of incoming emails to Talktous. However the use of emails will be reviewed as part of the development of the digital channel, with the use of more online forms being created to replace emails.
<a href="#">CED13</a> Local Other priority	Percentage of contact online (Customer Services) via My Account <b>Higher Preferred</b>	11.0%	11.1%	23.35%	23.36%	23.36%	29.4%	21.2% ↑	Quarterly Indicator <b>Target Setting:</b> Target set to improve performance <b>Performance:</b> No Performance Comments
<a href="#">CED15</a> Local Other priority	Percentage of Council Tax due for the financial year which was received by the authority in that year <b>Higher Preferred</b>	97%	97.1%	96.3%	97%	48.5%	55%	56.49% ↓	Quarterly Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> No Performance Comments
<a href="#">CED17</a> Local Other priority	Percentage of Council Tax Arrears collected compared to arrears outstanding as at 1st April each year <b>Lower Preferred</b>	38.17%	35%	33.73%	35%	17.5%	11.27%	18.05% ↑	Quarterly Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> Due to COVID 19 recovery action taken at a minimum. To date only a "soft reminder" letter has been issued to ask people to pay in August. Formal reminders etc sent in September for the first time this year. .

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & RAG	Trend Q2 vs 19-20	Comments
<a href="#">CED32</a> Local Other priority	The average number of days taken to deliver preventative discretionary housing grants <b>Lower Preferred</b>	New 19.20	Set baseline	12.44 days	12.44 days	12.44 days	<b>8.55 days</b>	10.05 days ↑	Quarterly Indicator <b>Target Setting:</b> Target Setting 2020-21 - Target set to maintain previous performance <b>Performance:</b> Performance shows improvement compared to Q2 last year. .
<a href="#">CED36 a)</a> Local Other priority	Number of people engaged in housing projects specifically to support vulnerable people – • Housing First – adults and children • Early Doors • Floor Space • Start Prisoner • (Discretionary) Abba <b>Higher Preferred</b>	New 20.21	New 20.21	New 20.21	Set baseline	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> New for 2020-21 - Baseline Setting <b>Performance:</b> No Performance Comments
<a href="#">CED36 b)</a> Local Other priority	Number of accommodation units secured for individuals from these projects – • Housing First – adults and children • Early Doors • Floor Space • Start Prisoner • (Discretionary) Abba <b>Higher Preferred</b>	New 20.21	New 20.21	New 20.21	Set baseline	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> New for 2020-21 - Baseline Setting <b>Performance:</b> No Performance Comments
<a href="#">DOPS4</a> Local Other priority	Increase the number of interactions from citizens on the corporate social media accounts (Including Facebook and Twitter) <b>Higher Preferred</b>	6.17%	5%	<b>9.94%</b>	5%	2.5%	<b>27.2%</b>	4.42% ↑	Quarterly Indicator <b>Target Setting:</b> Target set to improve performance. <b>Performance:</b> Interactions for quarter 2 increased to 23,683 this year compared to 18,619 for quarter 2 last year.
<a href="#">DOPS33</a> Local Other priority	Percentage of ICT service users surveyed who rated the overall service received as Excellent, Very Good or Good <b>Higher Preferred</b>	96.30%	90%	<b>95.155%</b>	90%	90%	<b>96.62%</b>	95.88% ↑	Quarterly Indicator <b>Target Setting:</b> Target Setting 2020-21 - Target set to maintain performance <b>Performance:</b> No Performance Comments
<a href="#">DOPS34 (a)</a> Local Other priority	Availability of voice and data network (%) <b>Higher Preferred</b>	100%	99.99%	<b>100%</b>	99.99%	99.99%	<b>100%</b>	100% ↔	Quarterly Indicator <b>Target Setting:</b> Target Setting 2020-21 - Target set to maintain performance <b>Performance:</b> No Performance Comments
<a href="#">DOPS34 (b)</a> Local Other priority	Availability of storage area network (core computing) (%) <b>Higher Preferred</b>	100%	99.9%	<b>100%</b>	99.99%	99.99%	<b>100%</b>	100% ↔	Quarterly Indicator <b>Target Setting:</b> Target Setting 2020-21 - Target set to maintain performance <b>Performance:</b> No Performance Comments
<a href="#">DOPS34 (c)</a> Local Other priority	Availability of core applications (as defined in the ICT Strategy), central printers and multi-functional devices and network connected devices <b>Higher Preferred</b>	99.95%	99.9%	<b>99.91%</b>	99.90%	99.9%	<b>99.945%</b>	99.91% ↑	Quarterly Indicator <b>Target Setting:</b> Target Setting 2020-21 - Target set to maintain performance <b>Performance:</b> No Performance Comments
<a href="#">DOPS44</a> Local Other priority	Percentage of contracts awarded in line with programme guidelines and on time <b>Higher Preferred</b>	100%	100%	<b>100%</b>	100%	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> No Performance Comments
<a href="#">DRE6.2.3</a> Local Other priority	Percentage of undisputed invoices paid within 30 days (OA) <b>Higher Preferred</b>	96.93%	97%	<b>96.07%</b>	97%	97%	<b>95.75%</b>	95.81% ↓	Quarterly Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> Within the Q2 figure are a number of invoices with payment date exceeding the 30 Day target which may be due the invoices having not been received and a second copy being provided by the supplier. If we were to compare date paid to date processed they may not appear within this timeframe and figure.
<a href="#">DRE6.12.1 a)</a> Local Other priority	Average time (days) taken to process housing benefit (HB) new claims <b>Lower Preferred</b>	New 20.21	New 20.21	New 20.21	20 days	20 days	<b>18.05 days</b>	N/A	Quarterly Indicator <b>Target Setting:</b> Target based on current circumstances and will be revised downwards if the situation improve <b>Performance:</b> No Performance Comments
<a href="#">DRE6.12.1 b)</a> Local Other priority	Average time (days) taken to process council tax benefit (CTB) new claims <b>Lower Preferred</b>	New 20.21	New 20.21	New 20.21	28 days	31 days	<b>28.44 days</b>	N/A	Quarterly Indicator <b>Target Setting:</b> Target based on current circumstances and will be revised downwards if the situation improve <b>Performance:</b> No Performance Comments
<a href="#">DRE6.12.2</a> Local Other priority	Average time (days) taken to process housing benefit (HB) and council tax benefit (CTB) change events <b>Lower Preferred</b>	5.77 days	7 days	<b>4.51 days</b>	6 days	6 days	<b>3.35 days</b>	5.70 days ↑	Quarterly Indicator <b>Target Setting:</b> Target setting 2020-21 - Target based on maintaining current performance. <b>Performance:</b> No Performance Comments
<a href="#">FIN3.2.1</a> Local Other priority	Percentage of Council Tax customers accessing on-line service through "My Account" <b>Higher Preferred</b>	16.15%	30%	<b>8.63%</b>	35%	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> Target setting 2020-21 - Increase on previous year will decrease as saturation point is reached on those using My Account <b>Performance:</b> No Performance Comments
<a href="#">PSR002 (PAM/015)</a> PAM Other priority	Average number of calendar days taken to deliver a Disabled Facilities Grant <b>Lower Preferred</b>	290.76 days	250 days	<b>291.87 days</b>	250 days	250 days	<b>324.75 days</b>	344.38 days ↑	Quarterly Indicator <b>Target Setting:</b> Target Setting 2020-21 - Target retained <b>Performance:</b> Performance for this year under COVID 19 restrictions has affected the ability to process cases and the exact impact is difficult to determine at this time. Although applications continue to be processed, and focus being given to priority cases, the number of variables outside of the control of the council's control i.e. builders, agents etc. means that performance indicators will not

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & RAG	Trend Q2 vs 19-20	Comments
									show an improvement in performance. There is a current focus on developing a new model of operation which will see improvements in the future. .
<a href="#">PSR009a</a> Local Other priority	The average number of calendar days taken to deliver a Disabled Facilities Grant for: a) Children and young people <b>Lower Preferred</b>	572.25 days	472 days	<b>477.86 days</b>	472 days	472 days	<b>668.33 days</b>	517 days ↓	Quarterly Indicator <b>Target Setting:</b> Target Setting 2020-21 - Target retained <b>Performance:</b> Performance for this year under COVID 19 restrictions has affected the ability to process cases and the exact impact is difficult to determine at this time. Although applications continue to be processed, and focus being given to priority cases, the number of variables outside of the council's control i.e. builders, agents etc. means that performance indicators will not show an improvement in performance. There is a current focus on developing a new model of operation which will see improvements in the future. .
<a href="#">PSR009b</a> Local Other priority	The average number of calendar days taken to deliver a Disabled Facilities Grant for: b) Adults <b>Lower Preferred</b>	273.16 days	250 days	<b>284.25 days</b>	250 days	250 days	<b>245.46 days</b>	336.35 days ↑	Quarterly Indicator <b>Target Setting:</b> Target Setting 2020-21 - target retained <b>Performance:</b> Performance for this year under COVID 19 restrictions has affected the ability to process cases and the exact impact is difficult to determine at this time. Although applications continue to be processed, and focus being given to priority cases, the number of variables outside of the control of the council's control i.e. builders, agents etc. means that performance indicators will not show an improvement in performance. There is a current focus on developing a new model of operation which will see improvements in the future. .

## CHIEF EXECUTIVE

### Wellbeing Objective Three: Smarter use of resources

Code	Action Planned	Status	Comments	Next Steps (for amber and red only)
<a href="#">WBO3.2.3</a>	Implement the planned budget reductions identified in the MTFS, in particular for the 2020-21 financial year, set annual balanced budgets and establish long term financially sustainable solutions.	<b>GREEN</b>	The Chief Executive's Directorate is currently projecting no shortfalls against any of the MTFS proposals for 2020-21. The net budget for the Directorate for 2020-21 is £18.228 million. Projections at Quarter 2 anticipate an over spend against this budget of £1.118 million. COVID 19 expenditure and loss of income included in this projection amount to £1.442 million - if these were to be successfully claimed from WG then the projection would improve to an under spend of £324,000. Future MTFS proposals and budget pressures are presented and considered at the Chief Executive's DMT meetings on a regular basis.	
<a href="#">WBO3.2.5</a>	Identify opportunities for new ways of working and for service delivery	<b>GREEN</b>	All employees who are working at home have been asked to undertake risk assessment and have a discussion with their manager to identify any adjustments or additional items of equipment needed to ensure that they can work safely.	

## PERFORMANCE INDICATORS

PI Ref No	PI Description	Annual indicator target 20-21 £'000	Performance as at Q2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
<a href="#">CED21</a> <a href="#">Local</a> <a href="#">WBO 3</a>	The value of proposed MTFS budget savings in the Chief Executive's Directorate <b>Higher preferred</b>	508	0	0%	0	0%	508	100%	See WBO3.2.3

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & RAG	Trend Q2 vs 19-20	Comments
<a href="#">CED29(a)</a> Local WBO3	The proportion of staff reporting through survey that they agree or strongly agree with the statement: a) I feel every department is working towards the same common goal <b>Higher Preferred</b>	35%	36%	<b>37%</b>	38%	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> Target Setting 2020-21 - to improve on 2019-20 actual <b>Performance:</b> No Performance Comments
<a href="#">CED29(b)</a> Local WBO3	The proportion of staff reporting through survey that they agree or strongly agree with the statement: b) I am satisfied with BCBC as an employer <b>Higher Preferred</b>	59%	60%	<b>66%</b>	67%	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> Target Setting 2020-21 - to improve on 2019-20 actual <b>Performance:</b> No Performance Comments
<a href="#">CED29(c)</a> Local WBO3	The proportion of staff reporting through survey that they agree or strongly agree with the statement: c) Working here makes me want to perform to the best of my ability <b>Higher Preferred</b>	69%	70%	<b>74%</b>	75%	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> Target Setting 2020-21 - to improve on 2019-20 actual <b>Performance:</b> No Performance Comments

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & RAG	Trend Q2 vs 19-20	Comments
<a href="#">CED29(d)</a> Local WBO3	The proportion of staff reporting through survey that they agree or strongly agree with the statement: d) I feel that BCBC values its employees ideas and opinions <b>Higher Preferred</b>	31%	32%	39%	40%	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> Target Setting 2020-21 - to improve on 2019-20 actual <b>Performance:</b> No Performance Comments
<a href="#">CED29(e)</a> Local WBO3	The proportion of staff reporting through survey that they agree or strongly agree with the statement: e) Do you think there are opportunities for two-way communication to discuss and raise ideas and issues? <b>Higher Preferred</b>	59%	60%	72%	73%	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> Target Setting 2020-21 - to improve on 2019-20 actual <b>Performance:</b> No Performance Comments
<a href="#">CED35</a> CP WBO3	The percentage of staff working from home <b>None Preferred</b>	New 20.21	New 20.21	New 20.21	Set baseline	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> New Indicator for 2020-21 – Baseline to be established <b>Performance:</b> No Performance Comments

## OTHER

### PERFORMANCE INDICATORS

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Ann Actual 19-20 & RAG	Annual Target 20-21	Q2 Cum Target	Q2 Cum Actual & Rag	Trend Q2 vs 19-20	Comments
<a href="#">CED22</a> Local Other priority	The number of working days/shifts per full time equivalent (FTE) Local Authority employee lost due to sickness in the Chief Executive's Directorate <b>Lower Preferred</b>	8.59 days	8.58 days	11.10 days	11.09 days	5.55 days	3.14 days	5.18 days ↑	Quarterly Indicator <b>Target Setting:</b> Target set to improve performance (<2019-20 actual) <b>Performance:</b> Significant performance improvement has been seen this year in the Directorate's sickness, in particular short term sickness. The more flexible arrangements available by working from home have been well received by the majority of staff and have resulted in other options for staff than to take a day's sick leave.
<a href="#">CED23</a> Local Other priority	Number of days lost per FTE through industrial injury Chief Executive's Directorate <b>Lower Preferred</b>	0 days	0 days	0 days	0 days	0 days	0 days	0 days ↔	Quarterly Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> No Performance Comments
<a href="#">CED24</a> Local Other priority	Number of industrial injury incidences Chief Executive's Directorate <b>Lower Preferred</b>	0	0	0	0	0	0	0 ↔	Quarterly Indicator <b>Target Setting:</b> Target set to maintain performance <b>Performance:</b> No Performance Comments
<a href="#">CHR002 (PAM/001)</a> PAM Other priority	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (BCBC) <b>Lower Preferred</b>	11.79 days	11.78 days	11.95 days	11.94 days	5.97 days	3.38 days	4.95 days ↑	Quarterly Indicator <b>Target Setting:</b> Target set to improve performance (to be lower than 2019-20 actual) <b>Performance:</b> Significant performance improvement has been seen with regard to sickness, in particular short term sickness. The more flexible arrangements available by working from home have been well received by the majority of staff and have resulted in other options for staff than to take a day's sick leave.
<a href="#">DOPS20</a> Local Other priority	Percentage of staff performance appraisals completed in the financial year (Chief Executive Directorate) <b>Higher Preferred</b>	79%	80%	87%	80%	N/A	N/A	N/A	Annual Indicator <b>Target Setting:</b> To maintain performance <b>Performance:</b> No Performance Comments

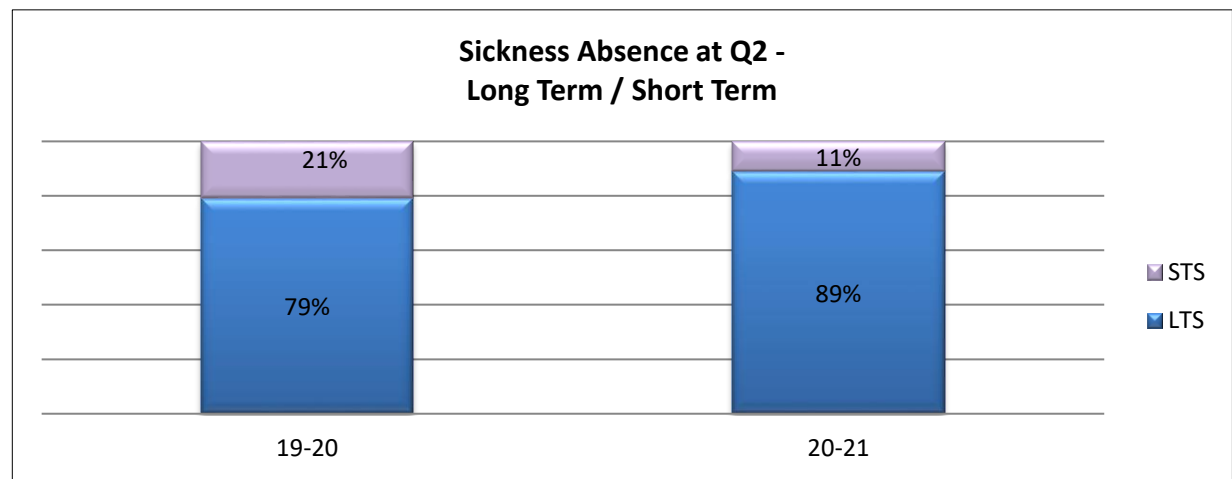


### Sickness broken down by Service Area

Unit	FTE 30.09.2020	QTR2 2019/20			QTR2 2020/21			Cum Days per FTE 2019/20	Cum Days per FTE 2020/21	Target 2020/21
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE			
Business Support	31.20	96.00	6	2.46	2.00	1	0.06	3.05	0.63	N/A
Finance, Performance & Change	241.33	910.92	82	3.61	439.26	38	1.82	4.44	3.30	
Legal, HR & Regulatory Services	92.39	149.39	28	1.64	156.41	10	1.69	3.30	3.67	
<b>Chief Executive Directorate Total</b>	<b>365.92</b>	<b>1156.31</b>	<b>116</b>	<b>3.02</b>	<b>597.67</b>	<b>49</b>	<b>1.63</b>	<b>5.18</b>	<b>3.14</b>	

### Sickness Absence by Reason

Absence Reason	Chief Executive Directorate			
	Q1 No of FTE days lost	Q2 No of FTE days lost	Total No of FTE Days Lost	% of Cum days lost
Cancer	0.00	0.00	0.00	0.00%
Chest & Respiratory	0.00	10.00	10.00	0.87%
Coronavirus COVID 19 - 19	0.00	3.00	3.00	0.26%
Eye/Ear/Throat/Nose/Mouth/Dental	13.18	6.00	19.18	1.66%
Genitourinary / Gynaecological	30.00	48.00	78.00	6.76%
Heart / Blood Pressure / Circulation	0.00	3.00	3.00	0.26%
Infections	0.00	15.50	15.50	1.34%
Injury	0.00	0.00	0.00	0.00%
MSD including Back & Neck	35.72	17.85	53.57	4.64%
Neurological	16.00	3.50	19.50	1.69%
Other / Medical Certificate	0.00	61.22	61.22	5.30%
Pregnancy related	0.00	0.00	0.00	0.00%
Return to Work Form Not Received	0.00	0.00	0.00	0.00%
Stomach / Liver / Kidney / Digestion	89.00	49.88	138.88	12.03%
Stress / Anxiety / Depression / Mental Health	372.84	379.72	752.56	65.19%
Tests / Treatment / Operation	0.00	0.00	0.00	0.00%
<b>TOTALS</b>	<b>556.74</b>	<b>597.67</b>	<b>1154.41</b>	



**KEY:**

Commitments		Action	
<b>Red</b>	<p><b>A RED status usually means one or more of the following:</b></p> <ul style="list-style-type: none"> <li>A significant negative variance against the budget or savings of more than 10%.</li> <li>Delays against key milestone/s of more than 10% of the total length of the planned action.</li> <li>Problems with quality that lead to significant additional costs/work.</li> <li>Significant lack of resources which cannot be resolved by the directorate.</li> <li>PIs identified to measure success of the commitment are mostly red.</li> <li>Dissatisfaction or resistance from stakeholders that mean acceptance may be delayed all the benefits not achieved.</li> </ul>	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><b>Performance Indicators (RAG)</b></p> <p><b>Red (alert)</b> Performance is worse than target by 10% or more</p>	
<b>Amber</b>	<p><b>An AMBER status usually means one or more of the following:</b></p> <ul style="list-style-type: none"> <li>A negative variance against the budget or savings of less than 10%.</li> <li>Delays against critical milestones less than 10% of the total length of the planned action.</li> <li>Problems with quality but not causing delay.</li> <li>Lack of resources which can be resolved by the pertinent chief officer/s (e.g. via virement within the budget or managing vacancies).</li> <li>PIs identified to measure success of the commitment are a mixture of red, amber and green.</li> <li>Dissatisfaction or resistance from stakeholders addressed by the pertinent chief officer/s.</li> </ul>	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><b>Performance Indicators (RAG)</b></p> <p><b>Amber (caution)</b> Performance is worse than target by under 10%</p>	
<b>Green</b>	<p><b>A GREEN status usually means one or more of the following:</b></p> <ul style="list-style-type: none"> <li>The forecast expenditure is on budget.</li> <li>Milestone/s on track to complete on time.</li> <li>Quality at expected levels.</li> <li>No resource problems.</li> <li>PIs identified to measure success of the commitment are mostly green.</li> <li>Stakeholders satisfied with the outcome.</li> </ul>	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><b>Performance Indicators (RAG)</b></p> <p><b>Green (clear)</b> Performance is equal to or better than target</p>	
<b>Performance Indicators (Trend)</b>		<b>Performance Indicator types</b>	
↑	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		