CHIEF EXECUTIVE – PERFORMANCE YEAR END 2020-21

Chief Executive comment

The year 2020/21 was uniquely challenging as has been well documented . The impact of the Covid -19 pandemic on the Council, it's priorities and the way in which it carried out it's business, including the interaction with residents all changed incredibly rapidly. In many respects the assessment of performance of the Council as a whole and of the Chief Executive's Directorate has to be seen in that context, which has inevitably meant that some of the commitments and indicators that were set before 2020/21 have not been achieved but other priorities that were not apparent at that time have come to the fore and been incredibly successful, largely focussed on the response to the pandemic and the public health agenda . For this we are grateful to the huge adaptability, resilience and fortitude of our staff. Specifically the response and latterly the recovery actions that have been taken with regard to providing services and accommodation for homeless people, setting up and establishing a test trace and protect service, providing enhanced ICT kit and support to allow the majority of staff to work effectively from home, new enforcement and advice services based around Covid in the Shared Regulatory Service, administering significant additional financial support programmes for local businesses, and organising together with the Health Board the venues and the staffing for the roll out of the successful vaccination programme. In addition the impact of the pandemic has led to additional and enhanced wellebing services being made available for staff . Finally the complication of arranging complex elections and ensuring they were delivered in a safe and effective manor became a significant additional logistical burden.

In these circumstances it is inevitable that other commitments and indicators were given less focus. In particular the overall social and economic ' landscape ' and Covid restrictions made it more difficult to progress some of the empty property work, to develop things like the foundational economy procurement strategy, to roll out the staff training programme in the way envisaged and there was a slowing in the implementation of the apprenticeship programme (accelerated again since April 2021 but not part of this review). Similarly while working remotely and predominantly from home for most staff largely demonstrated that it could in the main be achieved effectively and that productivity was not impacted, the significant cultural change should not be underestimated. The inexitable drop off in completion of staff appraisals for the last year will need to be addressed as arguably having clear objectives and regular performance appraisal will become even more important if face to face and team meetings and interaction are less common.

Other successes over the last year include a significant decrease in short term sickness, although the relative increase in mental health/anxiety type illnesses will need to be monitored carefully and the additional care and support measures that have been implemented continued. The Directorate financial position resulted in an eventual underspend of just over £1 million , but budget monitoring throughout the year was characterised by huge and continuing uncertainty about what level of Covid claims to Welsh Government would be successful and the late receipt of grants, which while welcome made effectively forecasting the year end position impossible. The financial uncertainty of what future settlements and Covid related payents for Welsh Government will look like, eg support for homeless people, is a signifixant risk moving forward.

Overall the Directorate has responded very well to substantial challenges but the focus and priorities have not always been the ones envisaged at the beginning of the year which is reflected in the number of amber and red status ' flags' in both the commitments and performance indicators.

Commitments year ended 2020-21	RAG – progress against commitment				All Indicators (incl. Finance and sickness PIs)		Corporate Plan Indicators	
Directorate Commitments to delivering Wellbeing Objectives	**Total**	**Red**	**Amber**	**Green**	**Performance vs Target**	**Trend vs year end 2019-20 (exc finance)**	**Performance vs Target**	**Trend vs year end 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	2	0				
Wellbeing Objective Three – Smarter use of resources	5	0	2	3				

Performance vs Target chart (WBO1, WBO2, WBO3, Other); Trend vs year end 2019-20 (exc finance): 17 up, 17 down, 10 same — All at maximum; Corporate Plan Indicators Performance vs Target pie chart (>10% off 4, <10% off 2, on track 1); Trend vs year end 2019-20 bar chart (up 1, down 3, same).

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

Revenue Budget
- The net revenue budget for the Directorate for 2020-21 is **£18.774m.**
- The year-end outturn is **£17.678m** with an under spend of **£1.096m**.

Capital Budget
- The capital budget for the Directorate for 2020-21 is **£5.205m** with a spend of **£3.452m.** The slippage is currently being worked on.

Efficiency Savings

Savings (£000)	2020-21	% 2020-21
Savings Target	508	100%
Savings achieved	508	100%
Variance	0	0%

Additional financial information is provided in the Revenue Budget Outturn 2020-21 report presented to Cabinet on 22 June 2021 and the Capital Programme Outturn 2020-21 on 20 July 2021.

Implications of financial reductions on Service Performance

Overall all of the agreed efficiency/saving targets have been achieved in 2020/21. There have however been some unexpected and increased expenditure in many areas, most notably housing/homelessness and ICT. It is at this stage unclear whether Welsh Government will continue to fund in full some of the increased burdens around homelessness, and while we received 50% of claims for ICT cost last year we know moving forward that a new operating model for the Council , that is likely to be based on a ' hybrid ' model of some home/remote working for many staff, and more limited office working, will require investment to ensure everyone Is IT enabled and also an acceleration of the digital agenda to ensure fit for purpose services for our residents.

Key challenges facing the Directorate going forward

The most significant challenges relate to 'recovery' and 'renewal' from the pandemic. The pace of change has been rapid and the response of staff often extraordinary but it is clear that in parts of the Directorate [and indeed the organisation] there are issues with staff resilience, wellbeing and recruitment and retention. As mentioned above, we are not clear yet on the financial situation moving forward and the uncertainty makes effective planning more difficult. There are also a plethora of new legislative demands creating capacity issues in parts of the Directorate, for example the Local Government and Elections Act and the new Socio Economic duty, and the emerging Corporate Joint Committees.

Significant programmes of work lay ahead around the implementation of the digital strategy, compromised by the capacity issues in ICT and in developing and establishing a 'new operating model' for the Council, ensuring some of the good things that have changed over the last year endure but building and improving on those things that have worked less well to ensure an effective and sustainable way forward for the way the Council does its business. This will require substantial input from Human Resources and Organisation Development, ICT, Business Administration and legal and finance colleagues, among others.

Corporate Risks

Oversight of corporate risks are collectively undertaken and managed by CMB. The Corporate risks identified as being material (above a score of 10) can be found in the Overview Report which forms part of these documents.

Chief Officer - Legal, HR & Regulatory Services

Well-being objective one - Supporting a successful sustainable economy

Commitments

Code	Commitment	Status	Comments
WBO1.2.4	Providing the right infrastructure and support for business to overcome the impact of the COVID19 situation by: • Developing procurement strategies to boost the foundational economy	AMBER	Work is still ongoing with Centre for Local Economic Strategies (CLES) and neighbouring public sector bodies on community wealth building. The pilot for anchor institutions is progressing and work is still ongoing.

Well-being objective three - Smarter use of resources

Commitments

Code	Commitment	Status	Comments
WBO3.2.1	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. (CED)	GREEN	Regional procurement processes have been ongoing in line with the regional forward work plan.
WBO3.2.2	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. (CED)	AMBER	The response to the pandemic has meant significant organisational and cultural change has taken place. Teams have been deployed to work in different places and or in new ways. The mobilisation of a large proportion of the workforce to homeworking has demonstrated the capacity to respond positively to change. Albeit this meant for many, a change of focus impacting upon normal business. As such, it is inevitable that there has been an impact in taking forward a number of planned actions during the year, due to the pandemic, which is demonstrated in the performance of the respective measures. At the start of the year all face-to-face training was postponed as was the recruitment to the corporately funded apprenticeships. Similarly capacity across the council meant that the staff survey was delayed until June 2021 and staff appraisals were not conducted as normally expected. Whilst many of these have been refocussed, e.g. remote recruitment and training, some areas including training and performance appraisals will need to be monitored closely in 2021/2022.

Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
CED28 CP WBO3	Percentage of staff participating in the staff survey *Higher Preferred*	41.52%	44.8%	44.5%	Postponed	38.38%	Annual Indicator **Target Setting:** Target set to improve on performance **Performance:** No Data - Survey postponed until 21/22.
CED33 CP WBO3	Percentage of managers attending the Managers Induction programme who rated it as excellent or good *Higher Preferred*	New 20.21	New 20.21	80%	100%	New 20.21	Quarterly Indicator **Target Setting:** New Indicator for 20-21, baseline year target set at 80% **Performance:** 3 virtual workshops have been run during the year, with 100% of attendees giving a rating of either good or excellent.

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
PAM/044 CP, PAM WBO3	Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees **Higher Preferred**	New 20.21	New 20.21	7.75	**7.49**	7.75 ⬇	Annual Indicator **Target Setting:** Target Setting for 2020-21 - To maintain performance **Performance:** It should be noted that there are a further 4 Apprentices that have been recruited from the corporate programme and taken up post. However these are not included in the 2020/2021 figures as they were not in post by 31.03.2021.

Other

Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
CED4 Local Other priority	Number of employees accessing funded programmes to gain qualifications and gain skills **Higher Preferred**	67	70	70	**41**	138 ⬇	Quarterly Indicator **Target Setting:** Maintain previous target **Performance:** Some of the funded training which is usually available to staff such as ICT workshops have not been held as these are normally provided in the ICT training room. Other funded qualifications have been promoted where possible
CED30 Local Other priority	Percentage of completed staff appraisals where ITrent was used **Higher Preferred**	N/A	N/A	59%	**43.81%**	58.14% ⬇	Annual Indicator **Target Setting:** Target set to improve performance **Performance:** During 2020/2021 the level of appraisals competed fell below the target. Managers' focus was on maintaining contact with teams and individuals. This year was an exception and appraisals are already underway for the current year.
CED31 Local Other priority	Number of staff attending Mental Health Awareness or Mental Wellbeing training **Higher Preferred**	New 19.20	Set baseline	111	**197**	111 ⬆	Quarterly Indicator **Target Setting:** Maintain performance (19-20 actual) **Performance:** During Q4, 11 virtual workshops were run i.e. Resilience (x2), Mindfulness (x1), Communication in the Online Workplace (x3), Confidence in the Workplace (x3) and Loss and Bereavement (x2)..
DOPS17 Local Other priority	The total number of formal committee meetings made available to the public using webcasts **Higher Preferred**	10	10	10	**67**	12 ⬆	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** *No Performance Comments*
DOPS24 Local Other priority	The percentage of minutes submitted for approval to the next meeting of the Committee/Panel **Higher Preferred**	89.52%	90%	90%	**92.05%**	88.39% ⬆	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** *No Performance Comments*
DOPS25 (a) Local Other priority	Percentage of births registered within 42 days **Higher Preferred**	98.15%	99%	99%	**56.19%**	98.94% ⬇	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** Performance has been directly impacted by Covid-19. The Register Office was closed to staff and the public for the whole of Q1 and again from 20th December until 8th February and therefore no births could be registered during these periods. When the Register Office was able to reopen there were huge backlogs 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 has improved when the office has been open but the annual target was unachievable.
DOPS25 (b) Local	Percentage of still-births registered within 42 days **Higher Preferred**	100%	98%	98%	**100%**	100% ⬌	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** *No Performance Comments*

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
Other priority							
DOPS26 Local Other priority	Percentage of customers registering a birth or death seen within 30 mins of arrival **Higher Preferred**	98.28%	90%	90%	Not available	97.62%	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** Data for this indicator is currently not available due to the changes to the Registrars Service during the Covid pandemic
DOPS27 Local Other priority	Percentage of customers offered an appointment regarding marriage/civil partnership within 5 days **Higher Preferred**	100%	95%	95%	**100%**	100% ◄►	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** *No Performance Comments*
DOPS28 Local Other priority	Percentage of applications dealt with within 5 days of receipt **Higher Preferred**	100%	95%	95%	**100%**	100% ◄►	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** *No Performance Comments*
DOPS29 Local Other priority	Percentage of satisfied customers (Registrars Service) **Higher Preferred**	100%	95%	95%	**100%**	100% ◄►	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** Target achieved. Data is for Q2-Q4, no data available for Q1 due to changes to the Registrars Service due to the Covid pandemic.
DOPS30 Local Other priority	The average number of chargeable hours per full time equivalent (FTE) fee-earner in the legal service department **Higher Preferred**	1,482 hours	1,200 hours	1,200 hours	**1,548 hours**	1,529 hours ▲	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** Target and 19/20 annual value exceeded despite time recording not being completed in full during April and May 2020 when homeworking started and not all systems were available to fee earners.
DOPS31 (LS1) 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 **Higher Preferred**	98.74%	95%	95%	**100%**	100% ◄►	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** *No Performance Comments*
DOPS36 Local Other priority	The number of apprentices employed across the organisation **Higher Preferred**	43	25	35	**34**	35 ▼	Annual Indicator **Target Setting:** Maintain performance (2019-20 actual) **Performance:** It should be noted that there are a further 4 Apprentices that have been recruited from the corporate programme and taken up post. However these are not included in the 2020/2021 figures as they were not in post by 31.03.2021.
PPN009 (PAM/023) PAM Other priority	Percentage of food establishments which are broadly compliant with food hygiene standards **Higher Preferred**	97.52%	94%	94%	**97.24%**	97.49% ▼	Quarterly Indicator **Target Setting:** Target setting 2020-21 - Target set to maintain performance **Performance:** *No Performance Comments*

Head of Finance

Well-being objective two - Helping people and communities to be more healthy and resilient

Commitments

Code	Commitment	Status	Comments
WBO2.2.3	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 COVID19 response) and support transition into long-term solutions to prevent homelessness and escalation into statutory services (CED)	AMBER	Welsh Government's Covid 19 guidance which changed priority need status for Homeless applicants as an emergency measure to Covid meant that everyone applying to the authority had a temporary accommodation duty. This has increased homeless presentations considerably by almost 50%. It has also changed the type of cases presenting as more complex cases were being supported which in turn resulted in the inability in some cases to secure a permanent housing solution. The 2020/2021 target was set against legislation and duties owed to person's pre legislative changes. And targets will have to be change to reflect current and future changes in order to have realistic achievements. Partnership with 3rd sector parties remains strong and they have been instrumental in supporting us to meet our duties. The removal of priority need was being consulted on by Welsh Government prior to the current pandemic and a report produced on the same. It is therefore unlikely that Welsh Government are going to revert the legislation to that of pre Covid. The likely outcome being that the level of presentations will remain the same which will mean that the Council has to focus activities in providing and reviewing temporary accommodation options to respond to increasing numbers and complexity It is intended to focus actions on increasing housing stock through with RSL's and continue our strong partnerships with the 3rd sector to develop more supported accommodation where possible such as Housing First model support and services and accommodation for people with substance misuse conditions.
WBO2.2.4	Work with landlords to return empty properties back into use helping to increase the availability of affordable housing for sale or rent. (CED)	AMBER	Work with landlords to increase the supply of affordable housing continues. Although impacted by Covid 19 lockdown restrictions slowing the work rate, efforts continue to increase housing supply where possible and as restrictions ease it is intended to implement the changes as outlined. Predictions may need to be revised to reflect circumstances but at this stage predictions remain on target. A bid for funding was made by the Council for Phase 2 WG Funding to respond to Covid allowed the council to achieve added value in a recent scheme in Maesteg which was brought back into use 12 units through empty properties grant. By using our nomination rights to this property we were able to work with a 3 party provider to incorporate this scheme into our temporary supported accommodation portfolio. This collaboration between the private sector landlord, Council grant, Welsh Government funds, and Pobl means that tenants are provided with 24/7 support ensuring they get the support needed. A further bid made by the Council for Phase 2 WG funding allowed 5 empty houses in Wildmill to be purchased by an RSL (Linc) and be brought back into use for homeless families who will be supported by a 3rd sector support provider the Wallich. A further empty property in Nolton Street has received Phase 2 funding and this is expected to be delivered in 21/22 financial year in partnership with Linc Cymru (RSL) This increases our accommodation portfolio. A review of empty properties grants and loans has been undertaken to simplify the process for applicants and to incorporate the Western Valleys Empty Properties scheme which links grants to nomination rights for the Council.

Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
DOPS15 (PAM/012) CP, PAM WBO2	Percentage of households threatened with homelessness successfully prevented from becoming homeless *Higher Preferred*	70.6%	70%	72%	67.2%	66.2% ↑	Quarterly Indicator **Target Setting:** Target Setting 2020-21 - Target set to improve performance. **Performance:** Securing suitable alternative accommodation has been hindered by the pandemic as there were periods of times where the housing market was not open due to Covid restrictions. In addition it would appear that costs in the private rented sector increased. A majority of presentations have been from those who have been asked to leave by family or friends. In ordinary circumstances we would have been able to negotiate for them to remain in the family home however, Covid has had a considerable impact in family/friends relationship breakdown. The demand on single person accommodation outweighs the stock. The highest percentage of persons presenting as homeless have been single persons

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
DOPS39 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. *Lower Preferred*	8.1%	11.85%	10%	**50.4%**	10.51% ⬇	Quarterly Indicator **Target Setting:** Target Setting 2020-21 - The Council's priority is to prevent homelessness. We have a strategy in place, hence the lower target. **Performance:** The current pandemic has seen a considerable increase in homeless, more than was anticipated at the outset and for a period longer than expected. There has been an approximate 65% increase in homeless presentations compared to the previous year. The emergency changes to the Housing (Wales) Act has removed priority need status which means we have a duty to secure accommodation for far more persons/households. During this time, there has been slower progress in new tenancies due to Covid restrictions resulting in far more applications reaching final duty. The highest percentage of persons requiring permanent accommodation is that of single person household (75%) where stock already outweighed demand. Due to the change in priority need status we have also seen an increase in the complexity of individuals requiring secure accommodation which has impacted on the ability to secure accommodation at prevention or relief stage as these individual require multi agency support and planning
PAM/045 CP, PAM WBO2	Number of additional dwellings created as a result of bringing empty properties back into use *Higher Preferred*	New 19.20	5	7	**2**	20 ⬇	Annual Indicator **Target Setting:** Target Setting 2020-21 - Target set to improve performance **Performance:** Due to the guidance on calculation of PAM/045 we are unable to include 14 units of accommodation brought back into use in Maesteg and Wildmill, although in a state of disrepair the units were pre-existing. Two houses were also converted into 4 units of accommodation but only 2 would be considered as additional.
PSR004 (PAM/013) 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 *Higher Preferred*	8.41%	5%	6%	Data delayed	Data delayed	Annual Indicator **Target Setting:** Target setting 2020-21 - Target set to improve performance. **Performance:** In order to comply with the calculation guidance for this PAM it requires data from other departments/agencies to be included, who have not yet supplied the necessary data. The data is being chased and will be provided as soon as it is available

Well-being Objective three - Smarter use of resources

Commitments

Code	Commitment	Status	Comments
WBO3.2.4	Embrace and invest in innovation and technology including improvements in connectivity and new and replacement classroom-based, end-user devices in our schools. (CED)	**AMBER**	The delivery of Hwb end user devices was completed as scheduled. The Covid-19 pandemic has prevented the contractor from attending some schools to complete the installations of high speed WI-FI by March 31st 2021. The project end date is now August 31st 2021, which has been agreed with the director of education and Welsh Government.

Performance Indicators

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
CED34 a) CP WBO3	Percentage of indoor learning space in primary schools benefitting from high speed Wi-Fi connectivity for 30+ simultaneous devices. *Higher Preferred*	New 20.21	New 20.21	100%	**57%**	New 20.21	Quarterly Indicator **Target Setting:** Target Setting 2020-21 - New PI, baseline setting **Performance:** The Covid-19 pandemic has prevented the contractor from attending schools to complete the installations. The project end date will now be later than expected.

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
CED34 b) CP WBO3	Percentage of indoor learning space in secondary schools benefitting from high speed Wi-Fi connectivity for 30+ simultaneous devices. *Higher Preferred*	New 20.21	New 20.21	100%	**55%**	New 20.21	Quarterly Indicator **Target Setting:** Target Setting 2020-21 - New PI, baseline setting **Performance:** The Covid-19 pandemic has prevented the contractor from attending schools to complete the installations. 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 Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
CED5 Local Other priority	Percentage of first call resolutions *Higher Preferred*	52.12%	52.2%	52.03%	**65.67%**	52.02% ⬆	Quarterly Indicator **Target Setting:** Target set to improve performance **Performance:** *No Performance Comments*
CED6 Local Other priority	Percentage of contact: telephone (English and Welsh) *Lower Preferred*	66.4%	66.3%	58.11%	**52.8%**	58.12% ⬆	Quarterly Indicator **Target Setting:** Target set to improve performance **Performance:** *No Performance Comments*
CED7 Local Other priority	Percentage of contact: face to face (English and Welsh) *Lower Preferred*	14.7%	14.6%	7.98%	**0%**	7.99% ⬆	Quarterly Indicator **Target Setting:** Target set to improve performance **Performance:** The face to face channel was closed during the Covid pandemic. However residents have continued to be supported across the other channels
CED8 Local Other priority	Percentage of contact: email (English and Welsh) *Lower Preferred*	7.9%	7.8%	10.53%	**16.8%**	10.54% ⬇	Quarterly Indicator **Target Setting:** Target set to improve performance **Performance:** There has been an increased in the number of inbound emails during the pandemic. Priority is being given on developing online services and migrating these over from the current CRM system to the new digital platform. Once this phase has been completed, the next phase of development will include the creation of a new online "contact us" form to replace the talktous email address. This will reduce the number of inbound emails and will help promote online and drive channel shift.
CED13 Local Other priority	Percentage of contact online (Customer Services) via My Account *Higher Preferred*	11.0%	11.1%	23.36%	**30.4%**	23.35% ⬆	Quarterly Indicator **Target Setting:** Target set to improve performance **Performance:** *No Performance Comments*
CED15 Local Other priority	Percentage of Council Tax due for the financial year which was received by the authority in that year *Higher Preferred*	97%	97.1%	97%	**95.3%**	96.3% ⬇	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** Collection rates down on last year due to COVID 19 and no ability to summons accounts due to lack of Court dates.
CED17 Local Other priority	Percentage of Council Tax Arrears collected compared to arrears outstanding as at 1st April each year *Lower Preferred*	38.17%	35%	35%	**24.91%**	33.73% ⬆	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** Due to COVID 19 recovery action taken at a minimum this year. A small amount of summonses have been issued but the amount is probably less than 2.5% of what would have been

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
							issued by this time of year normally. The Court date for January 2021 was adjourned to April 2021 so no recovery action could be taken on these debts until after the court date.
CED26 Local Other priority	Percentage of providers that are in fully compliant contracts **Higher Preferred**	New 19.20	100%	100%	**100%**	100% ⬌	Quarterly Indicator **Target Setting:** Target set to achieve full compliance. **Performance:** Of those contracts monitored, all are fully compliant.
CED32 Local Other priority	The average number of days taken to deliver preventative discretionary housing grants **Lower Preferred**	N/A	N/A	12.44 days	**11.05 days**	12.44 days ⬆	Quarterly Indicator **Target Setting:** Target Setting 2020-21 - Target set to maintain previous performance **Performance:** *No Performance Comments*
CED36 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 **Higher Preferred**	New 20.21	New 20.21	Set baseline	316	New 20.21	Annual Indicator **Target Setting:** New for 2020-21 - Baseline Setting **Performance:** *No Performance Comments*
CED36 b) 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 **Higher Preferred**	New 20.21	New 20.21	Set baseline	168 units	New 20.21	Annual Indicator **Target Setting:** New for 2020-21 - Baseline Setting **Performance:** *No Performance Comments*
DOPS4 Local Other priority	Increase the number of interactions from citizens on the corporate social media accounts (Including Facebook and Twitter) **Higher Preferred**	6.17%	5%	5%	**52.91%**	9.94% ⬆	Quarterly Indicator **Target Setting:** Target set to improve performance. **Performance:** The total number of social media interactions this year increased to 126,031 compared to 82,422 for the previous financial year
DOPS33 Local Other priority	Percentage of ICT service users surveyed who rated the overall service received as Excellent, Very Good or Good **Higher Preferred**	96.30%	90%	90%	**95.83%**	95.155% ⬆	Quarterly Indicator **Target Setting:** Target Setting 2020-21 - Target set to maintain performance **Performance:** *No Performance Comments*
DOPS34 (a) Local Other priority	Availability of voice and data network (%) **Higher Preferred**	100%	99.99%	99.99%	**99.45%**	100% ⬇	Quarterly Indicator **Target Setting:** Target Setting 2020-21 - Target set to maintain performance **Performance:** On 16th October 2020, an excavator cut through BCBC fibre optic cables between Sunnyside House and Civic Offices/Raven's Court. This resulted in total loss of ICT services until 6pm on Saturday 17th October.
DOPS34 (b) Local Other priority	Availability of storage area network (core computing) (%) **Higher Preferred**	100%	99.9%	99.99%	**100%**	100% ⬌	Quarterly Indicator **Target Setting:** Target Setting 2020-21 - Target set to maintain performance **Performance:** *No Performance Comments*
DOPS34 (c) Local Other priority	Availability of core applications (as defined ion the ICT Strategy), central printers and multi-functional devices and network connected devices (%) **Higher Preferred**	99.95%	99.9%	99.9%	**99.61%**	99.91% ⬇	Quarterly Indicator **Target Setting:** Target Setting 2020-21 - Target set to maintain performance **Performance:** On 16th October 2020, an excavator cut through BCBC fibre optic cables between Sunnyside House and Civic Offices/Raven's Court. This resulted in total loss of ICT services until 6pm on Saturday 17th October.

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
DOPS41 Local Other priority	The percentage of people who feel they are able to live more independently as a result of receiving a DFG in their home *Higher Preferred*	100%	80%	80%	**100%**	98.1% ⬆	Quarterly Indicator **Target Setting:** Target Setting 2020-21 - Satisfaction levels are expected to remain high but the numbers of DFG's delivered will be much reduced **Performance:** *No Performance Comments*
DOPS44 Local Other priority	Percentage of contracts awarded in line with programme guidelines and on time *Higher Preferred*	100%	100%	100%	**100%**	100% ⬌	Annual Indicator **Target Setting:** Target set to maintain performance **Performance:** Families First contracts awarded in 2020/21 in line with new Welsh Government programme guidance and specific Covid related guidance around face-to-face service delivery.
DRE6.2.3 Local Other priority	Percentage of undisputed invoices paid within 30 days (OA) *Higher Preferred*	96.93%	97%	97%	**95.66%**	96.07% ⬇	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** Within the number of invoices that exceeded the target there will be instances where invoices had not been received and a second copy had to be provided by the supplier, the invoices was delayed in transit or where the information provided by the supplier was insufficient to ensure the invoice could be paid within the timeframe. The number of payments that exceeded the within 30 Days target has increased very slightly from 3.93% in 19/20 to 4.34% in 20-21. Given the extraordinary circumstances faced during the year by all departments and staff involved in the payment process, increased demand for specific payments to be processed, adapting to working from home and the changes required to the payments process itself to enable this, along with other external factors outside of our control, such as delays in royal mail deliveries, have unfortunately meant that the performance is less than the target originally set.
DRE6.12.1 a) Local Other priority	Average time (days) taken to process housing benefit (HB) new claims *Lower Preferred*	New 20.21	New 20.21	20 days	**17.52 days**	New 20.21	Quarterly Indicator **Target Setting:** Target based on current circumstances and will be revised downwards if the situation improve **Performance:** *No Performance Comments*
DRE6.12.1 b) Local Other priority	Average time (days) taken to process council tax benefit (CTB) new claims *Lower Preferred*	N/A	New 20.21	28 days	**27.11 days**	New 20.21	Quarterly Indicator **Target Setting:** Target based on current circumstances and will be revised downwards if the situation improve **Performance:** *No Performance Comments*
DRE6.12.2 Local Other priority	Average time (days) taken to process housing benefit (HB) and council tax benefit (CTB) change events *Lower Preferred*	5.77 days	7 days	6 days	**2.87 days**	4.51 days ⬆	Quarterly Indicator **Target Setting:** Target setting 2020-21 - Target based on maintaining current performance. **Performance:** *No Performance Comments*
FIN3.2.1 Local Other priority	Percentage of Council Tax customers accessing on-line service through "My Account" *Higher Preferred*	16.15%	30%	35%	**17.27%**	8.63% ⬆	Annual Indicator **Target Setting:** Target setting 2020-21 - Increase on previous year will decrease as saturation point is reached on those using My Account **Performance:** Figure inserted for percentage of council tax payers on e-billing as at annual billing which shows a significant increase this year possibly due to COVID 19 and the fact that everyone has been under lockdown or working from home for most of the year.
PSR002 (PAM/015) PAM Other priority	Average number of calendar days taken to deliver a Disabled Facilities Grant *Lower Preferred*	291 days	250 days	250 days	**322 days**	292 days ⬇	Quarterly Indicator **Target Setting:** Target Setting 2020-21 - Target retained **Performance:** Performance for this year under Covid 19 restrictions has affected the ability to process cases. 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 ie builders, agents, etc meant that the council's activities were curtailed during this period and performance indicators will not show an improvement in performance at this stage. In January, Cabinet gave approval for a new operational model to be adopted and to agree a collaborative approach with Neath Port Talbot for a 2

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
							year period. This model is being developed to transform the previous model of operation into one that is a streamlined and citizen centred and which, when fully introduced, will see improvements in the future.
PSR009a Local Other priority	The average number of calendar days taken to deliver a Disabled Facilities Grant for: a) Children and young people *Lower Preferred*	572 days	472 days	472 days	**648 days**	478 days ⬇	Quarterly Indicator **Target Setting:** Target Setting 2020-21 - Target retained **Performance:** Performance for this year under Covid 19 restrictions has affected the ability to process cases. 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 meant that the council's activities were curtailed during this period and performance indicators will not show an improvement in performance at this stage. In January, Cabinet gave approval for a new operational model to be adopted and to agree a collaborative approach with Neath Port Talbot for a 2 year period. This model is being developed to transform the previous model of operation into one that is a streamlined and citizen centred and which, when fully introduced, will see improvements in the
PSR009b Local Other priority	The average number of calendar days taken to deliver a Disabled Facilities Grant for: b) Adults *Lower Preferred*	273 days	250 days	250 days	**301 days**	284 days ⬇	Quarterly Indicator **Target Setting:** Target Setting 2020-21 - target reatained **Performance:** Performance for this year under Covid 19 restrictions has affected the ability to process cases. 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 ie builders, agents, etc meant that the council's activities were curtailed during this period and performance indicators will not show an improvement in performance at this stage. In January, Cabinet gave approval for a new operational model to be adopted and to agree a collaborative approach with Neath Port Talbot for a 2 year period. This model is being developed to transform the previous model of operation into one that is a streamlined and citizen centred and which, when fully introduced, will see improvements in the future.

Chief Executive

Well-being Objective three - Smarter use of resources

Commitments

Code	Commitment	Status	Comments
WBO3.2.3	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. (CED)	**GREEN**	The Chief Executive's Directorate has met all its MTFS proposals for 2020-21 and developed MTFS budget reductions of £130,000 for 2021-22. Budget monitoring reports, MTFS proposals and budget pressures are presented and considered at the Chief Executive's DMT meetings on a regular basis.
WBO3.2.5	Identify opportunities for new ways of working and for service delivery. (CED)	**GREEN**	Due to the ongoing Covid restrictions, it has been essential for the majority of employees working at home to continue to do so, in line with government guidance. ICT equipment has been accessed where required as part of the risk assessment process to enable staff to work safely at home. Work on new service models will be considered in 2021/2022 as part of the work of the Service Transformation and Accommodation project, which will be guided by a set of corporate strategic principles.

Performance Indicators

PI Ref No	PI Description	Annual indicator target 20-21 £'000	Performance as at Year end						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
CED21 Local WBO 3	The value of proposed MTFS budget savings in the Chief Executive's Directorate **Higher preferred**	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 Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
CED35 CP WBO3	The percentage of staff working from home **None Preferred**	New 20.21	New 20.21	Set baseline	41.5%	New 20.21	Annual Indicator **Target Setting:** New Indicator for 2020-21 – Baseline to be established **Performance:** The number of staff working from home also includes those that work from home and attend at office / undertake assessments when required.

Other

Performance Indicators

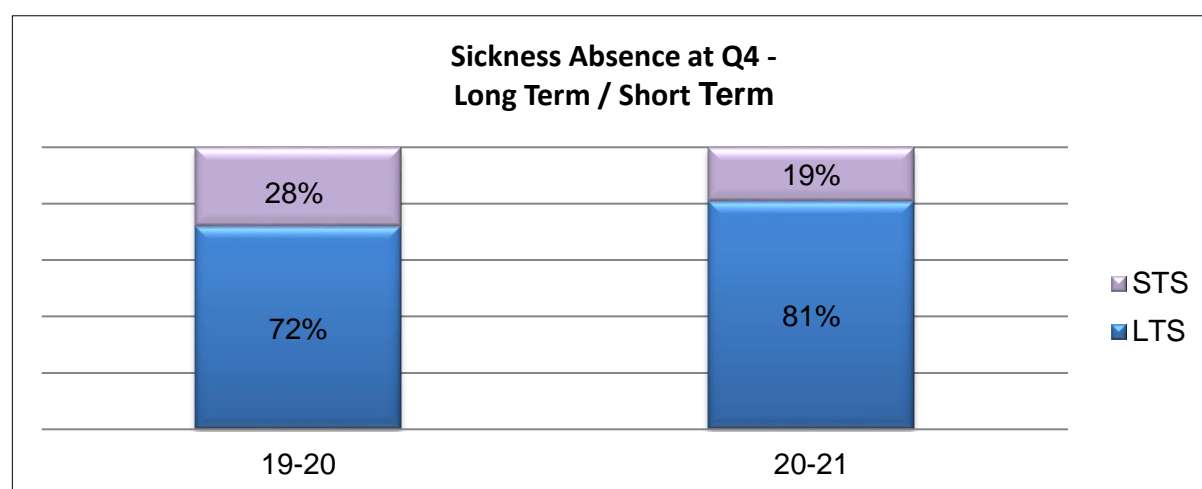| Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
CED22 PAM feeder Local Other priority	The number of working days/shifts per full time equivalent (FTE) Local Authority employee lost due to sickness in the Chief Executive's Directorate **Lower Preferred**	8.59 days	8.58 days	11.09 days	6.43 days	11.10 days ⬆	Quarterly Indicator **Target Setting:** Target set to improve performance (<2019-20 actual) **Performance:** *No Performance Comments*
CED23 Local Other priority	Number of days lost per FTE through industrial injury Chief Executive's Directorate **Lower Preferred**	0 days	0 days	0 days	0 days	0 days ↔	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** *No Performance Comments*
CED24 Local Other priority	Number of industrial injury incidences Chief Executive's Directorate **Lower Preferred**	0	0	0	0	0 ↔	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** *No Performance Comments*
CED29(a) Local Other priority	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 **Higher Preferred**	35%	36%	38%	postponed	37%	Annual Indicator **Target Setting:** Target Setting 2020-21 - to improve on 2019-20 actual **Performance:** No Data - Survey postponed
CED29(b) Local Other priority	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 **Higher Preferred**	59%	60%	67%	postponed	66%	Annual Indicator **Target Setting:** Target Setting 2020-21 - to improve on 2019-20 actual **Performance:** No Data - Survey postponed

Ref No, PI Type, Link to WBO	PI Description and Preferred Outcome	Annual Actual 18-19	Annual Target 19-20	Annual Target 20-21	Year End 20-21 & RAG	Trend Year End 20-21 vs 19-20	Comments
CED29(c) Local Other priority	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 *Higher Preferred*	69%	70%	75%	postponed	74%	Annual Indicator **Target Setting:** Target Setting 2020-21 - to improve on 2019-20 actual **Performance:** No Data - Survey postponed
CED29(d) Local Other priority	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 *Higher Preferred*	31%	32%	40%	postponed	39%	Annual Indicator **Target Setting:** Target Setting 2020-21 - to improve on 2019-20 actual **Performance:** No Data - Survey postponed
CED29(e) Local Other priority	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? *Higher Preferred*	59%	60%	73%	postponed	72%	Annual Indicator **Target Setting:** Target Setting 2020-21 - to improve on 2019-20 actual **Performance:** No Data - Survey postponed
DOPS20 Local Other priority	Percentage of staff performance appraisals completed in the financial year (Chief Executive Directorate) *Higher Preferred*	79%	80%	80%	**34%**	87% ⬇	Annual Indicator **Target Setting:** To maintain performance **Performance:** During 2020/2021 the level of appraisals competed fell below the target. Managers' focus was on maintaining contact with teams and individuals. This year was an exception and appraisals are already underway for the current year.

Sickness broken down by Service Area

Unit	FTE 31.03.2021	QTR4 2019/20			QTR4 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	33.20	91.00	11	2.45	108.95	4	3.28	9.11	4.03	
Finance, Performance & Change	242.50	753.29	82	3.08	371.78	38	1.53	20.15	7.15	11.09
Legal, HR & Regulatory Services	94.83	267.38	40	2.97	85.25	10	0.90	11.28	5.49	
Chief Executive Directorate Total	371.53	1111.66	133	2.98	565.98	52	1.52	11.10	6.43	

Sickness Absence by Reason

Absence Reason	Q1 Number of FTE days lost	Q2 Number of FTE days lost	Q3 Number of FTE days lost	Q4 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Chest & Respiratory	0.00	10.00	2.43	3.00	15.43	0.65%
Coronavirus COVID - 19	0.00	3.00	116.12	35.50	154.62	6.50%
Eye/Ear/Throat/Nose/Mouth/Dental	13.18	6.00	3.00	7.86	30.04	1.26%
Genitourinary / Gynaecological	30.00	48.00	0.00	0.00	78.00	3.28%
Heart / Blood Pressure / Circulation	0.00	3.00	0.00	72.00	75.00	3.15%
Infections	0.00	15.50	31.16	19.60	66.26	2.79%
MSD including Back & Neck	35.72	17.85	5.00	0.00	58.57	2.46%
Neurological	16.00	3.50	45.27	34.00	98.77	4.15%
Other / Medical Certificate	0.00	61.22	16.99	48.74	126.95	5.34%
Pregnancy related	0.00	0.00	1.50	5.00	6.50	0.27%
Stomach / Liver / Kidney / Digestion	89.00	49.88	75.36	25.00	239.24	10.06%
Stress / Anxiety / Depression / Mental Health	372.84	379.72	361.95	315.28	1429.79	60.10%
TOTALS	556.72	597.66	658.78	565.98	2379.17	

Sickness Absence at Q4 - Long Term / Short Term

KEY:

Commitments		Action
Red	**RED status usually means one or more of the following:** • A significant negative variance against the budget or savings of more than 10%. • Delays against key milestone/s of more than 10% of the total length of the planned action. • Problems with quality that lead to significant additional costs/work. • Significant lack of resources which cannot be resolved by the directorate. • PIs identified to measure success of the commitment are mostly red. • Dissatisfaction or resistance from stakeholders that mean acceptance may be delayed all the benefits not achieved.	CPA/Scrutiny committee should ask the pertinent chief officer/s to provide an explanation or conduct a review to identify the root causes of the red status and put in place an action plan to prevent further deterioration and minimise the damage caused to the overall organisation. **Performance Indicators (RAG)** **Red (alert)** — Performance is worse than target by 10% or more
Amber	**An AMBER status usually means one or more of the following:** • A negative variance against the budget or savings of less than 10%. • Delays against critical milestones less than 10% of the total length of the planned action. • Problems with quality but not causing delay. • Lack of resources which can be resolved by the pertinent chief officer/s (e.g. via virement within the budget or managing vacancies). • PIs identified to measure success of the commitment are a mixture of red, amber and green. • Dissatisfaction or resistance from stakeholders addressed by the pertinent chief officer/s.	**Action** CPA/Scrutiny Committee should maintain a watching brief over Amber projects/commitments but not necessarily intervening. They may ask chief officers to provide mitigation actions to prevent amber from moving into the red. **Performance Indicators (RAG)** **Amber (caution)** — Performance is worse than target by under 10%
Green	**A GREEN status usually means one or more of the following:** • The forecast expenditure is on budget. • Milestone/s on track to complete on time. • Quality at expected levels. • No resource problems. • PIs identified to measure success of the commitment are mostly green. • Stakeholders satisfied with the outcome.	**Action** CPA/Scrutiny Committee can let officers progress with the delivery of the planned actions. Assurance from the underlying data should indicate that the milestone is truly green. **Performance Indicators (RAG)** **Green (clear)** — Performance is equal to or better than target

Performance Indicators (Trend)		Performance Indicator types	
↑	Performance improved vs same quarter of previous year	**CP**	Corporate Plan indicator
↔	No change in performance vs same quarter of previous year	**PAM**	Public Accountability Measure (National Indicator)
↓	Performance declined vs same quarter of previous year		