CHIEF EXECUTIVE – PERFORMANCE Q2

This is of course another particularly challenging year, featuring increased demand for many services, most obviously relating to homelessness where the issues are most acute, but also with regard to ICT services, grants and benefits, Council Tax reduction, legal, human resources, communications and customer services. In addition the ongoing pandemic has created uncertainty with regard to both budgets, where large sums of Welsh Government support have been both welcome, but also created issues about spending additional money effectively within the legitimate parameters that have been set, and has threfore caused the likelihood of a significant in year underspend, but not one that is sustainable moving forward. We are still adapting to new ways of working and all of the consequences of that for most services across the council, requiring significant amounts of 'central support' from within the Directorate to allow services to continue to run effectively, but compounded by workforce issues that have meant it has often been difficult to recruit staff and has led to a number of 'unwanted' staff vacancies across the Directorate. In these circumstances with changing priorities, short response times to new initiatives and often a fatigued workforce, the Directorate performance to the end of quarter 2 has generally been good and often excellent. Despite the shifting goalposts at times, the majority of Directorate commitments are green and on target and performance indicators are mainly green. There are of course pockets of performance where improvement is still required and those are detailed in the report, including Disabled Facilities Grants (DFG's) and some of the targets relating to homelessness.

Commitments 2021-22

Q2 2021-22 Directorate Commitments to delivering Wellbeing Objectives	Total	Blue	Red	Amber	Green
Wellbeing Objective One – Supporting a successful sustainable economy	1				1
Wellbeing Objective Two – Helping people and communities to be more healthy and resilient	2			1	1
Wellbeing Objective Three – Smarter use of resources	5				5

RAG – current progress against commitment

All Indicators (incl. Finance and sickness PIs)

Performance vs Target

Trend vs Q2 2020-21

Corporate Plan Indicators

Performance vs Target

Trend vs Q2 2020-21 (Excluding finance)

Finance

Revenue Budget
- The net revenue budget for the Directorate for 2021-22 is **£21.416m.**
- The current year-end projected outturn is **£19.999m** with an underspend of **£1.417m**.

Capital Budget
- At Q2 the capital budget for the Directorate for 2021-22 is **£6.291m**, with total expenditure of £970,000 and no foreseen under or over spend to planned budget.

Efficiency Savings

Savings (£000)	2021-22	% 2021-22
Savings Target	130	100%
Likely to be achieved	130	100%
Variance	0	0%

Additional financial information is provided in the Budget Monitoring 2021-22– Quarter 2 Revenue Forecast report presented to Cabinet on 19 October 2021.

High Corporate Risks

Oversight of corporate risks are collectively undertaken and managed by Corporate Management Board. The Corporate risk register can be found attached **(Appendix E)** and should be viewed in the overall context of the performance of this dashboard to understand the risks. Some are council wide whilst others focus on specific directorates.

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

As detailed in the dashboard overview the impact on performance this year is less about financial cuts as it has been for the last 10 years, but more about dealing with the consequences of the ongoing pandemic and all that has brought.The most significant challenges moving forward are ones brought by increased demand and expectations and legislative requirements. These include responding effectively to the homelessness situation in the County Borough, addressing the recruitment and retention issues across our workforce, developing and adopting a new operating model for the Council embracing some of the more flexible working practices that have been necessary over the past 18 months but also being cognisant of the increasing number of well-being issues being highlighted and the increase in staff sickness percentage relating to stress and anxiety. The uncertainty over future long term financial settlements also makes long term service planning difficult as new and different priorities emerge. The local government elections in May next year represent an important 'event' to plan and manage but also creates additional pressures in terms of service delivery before then .

KEY:

Overall performance judgement	
Status	**Descriptor**
EXCELLENT	Very strong, sustained performance and practice
GOOD	Strong features, although minor aspects may require improvement
ADEQUATE and needs improvement	Strengths outweigh weaknesses, but important aspects require improvement
UNSATISFACTORY and needs urgent improvement	Important weaknesses outweigh strengths

Commitments		
Status	**Meaning**	**Descriptor**
BLUE	Complete	Project (or task within a project/plan) is completed and is no longer a priority.
GREEN	Progressing as planned and according to designated time, budget and desired outcomes.	Actions completed within timescales, on budget and evidence of achieving desired outcomes
AMBER	Issues that could delay progress	Task/action looks liable to go over budget
Task/action agreed deadlines show slippage
Task/action within 2 weeks of deadline - not started
Risk or issue score increases (review required)
RED	Significant issues	Task/action over budget
Task/action agreed deadline breached
Risk or issue score increases to critical or catastrophic

Performance indicators	
Status	**Definition**
GREEN	On target or better AND Performance has improved compared to last year (or performance is at maximum and cannot be improved on)
YELLOW	On target
AMBER	Target is within 10%
RED	Target is missed by 10% or more

National inidciators	
PI Quartile	**Local Authority ranking**
1	1st -6th
2	7th -11th
3	12th -16th
4	17th -22nd

Performance Indicators (Trend)		Performance Indicator types	
⬆	Performance has improved compared to last year.	**CP**	Corporate Plan indicator
⬌	Performance has maintained (this includes those at maximum)	**PAM**	Public Accountability Measure (National Indicator)
⬋	Performance has declined BUT within 10% of the last year		
⬇	Performance has declined by 10% or more compared to previous year		

WBO1:Supporting a successful sustainable economy

Commitment

Code	Commitment	Status	Comments	Next Steps
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 (CED)	Green	The implementation of the new procurement strategy and the objective on community benefits allows procurement strategies to consider social value to boost the foundational economy. Work is ongoing with the pilot anchor institution with the Centre for Local Economic Strategies (CLES)	

WBO2: Helping people and communities to be more healthy and resilient

Commitment

Code	Commitment	Status	Comments	Next Steps
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 reacting to the changing guidance from Welsh Government as part of the COVID19 response. Aiming to support households to transition into long term solutions to prevent homelessness and escalation into statutory services. (CED)	Green	On-going objective. Numbers are increasing weekly and the options for rehousing continue to be hotels, air bnb's and the private sector. This is becoming increasingly pressured. Discussions with RSL's continue on a weekly basis. Particular discussions taking place with V2C regarding their level of voids and the length of time taken to undertake maintenance.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
DOPS15 (PAM/012) CP, PAM WBO2	Percentage of households threatened with homelessness successfully prevented from becoming homeless **Higher Preferred**	67.2%	60%	60%	8.4%	67.5%	↓	Quarterly Indicator **Target Setting:** With the challenges of CV19 and WG guidance in relation to priority need more homeless citizens are expected to seek support and prevention of homelessness may not be achievable in some cases **Performance:** The housing department are still responding to the covid pandemic and emergency legislation. Notice periods landlords have to serve have been extended to 6 months which doesn't align itself with the Housing (Wales) Act where persons are threatened with homeless if they are at risk of losing their home within 56 days. Therefore, preventions cases are open a lot longer than previously. As a result of covid, house prices have increased considerably with Bridgend being one of the highest rise areas in Wales. As a result, the private rented sector, which was previously a valued source of accommodation for persons who are homeless or at risk of, is proving difficult to obtain. Landlords appear to be selling their properties due to the profit that can be had from sale. The pandemic has also resulted in market rents in this sector considerably increasing beyond the affordability of our applicants as they are above the local housing allowance for the area.
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**	50.4%	30%	30%	2.9%	28.9%	↑	Quarterly Indicator **Target Setting:** With the challenges of CV19 and the changes to priority need more citizens are falling under statutory intervention hence the PI target is increasing **Performance:** *No Performance Comments*

Commitment

Code	Commitment	Status	Comments	Next Steps
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**	27/10/2021: Quarter 2: On-going. Local housing market allowance (LHMA) is a barrier to some landlords as the current buoyant market can mean sale or rent on the open market can be more attractive that signing up to nomination rights for social housing	On-going engagement with private sector landlords will continue. The issue of the LHMA has been raised with WG as this is having an impact in various aspects. Single Room Rent contact letters have been amended to re-enforce the variety of options available

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
PAM/045 CP, PAM WBO2	Number of additional dwellings created as a result of bringing empty properties back into use *Higher Preferred*	2	7	N/A	N/A	N/A	N/A	Annual Indicator **Target Setting:** Maintaining target due to the impact of CV19 **Performance:** *No Performance Comments*
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*	3.36%	6%	N/A	N/A	N/A	N/A	Annual Indicator **Target Setting:** Target set is in line with WG medium maintaining due to the impact of CV19 **Performance:** *No Performance Comments*

WBO3: Smarter use of resources

Commitment

Code	Commitment	Status	Comments	Next Steps
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**	A regional forward workplan has been agreed for setting up collaborative frameworks as and when existing arrangements expire.This is in line with the procurement pipeline for welsh public sector for collaboration. Regional arrangements have been agreed by the delivery group taking into consideration the supply chain and the local market. For common and repetitive spend, where economies of scale is appropriate, national frameworks will continue to be utilised.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
CED37 Local WBO3	Number of Regional Frameworks set up *Higher Preferred*	New 20-21	5	N/A	N/A	N/A	N/A	Annual Indicator **Target Setting:** Regional forward work plan **Performance:** *No Performance Comments*

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.2	Provide support to facilitate organisational and cultural change. This will include workforce engagement; the development of new and existing employees; and enhancing skills capacity through investment in the corporate apprenticeship programme. (CED)	**Green**	Good progress has been made in areas which support organisational culture and change, at a particularly challenging time. Whilst there has been a reduction in responses in comparison to the previous staff survey, much of the feedback was positive and in some key areas demonstrated improvement. Training programmes have been provided to meet identified development needs and there has been a greater focus on programmes that support employee wellbeing. Apprenticeships and graduates programmes are in place and are particularly important given current recruitment challenges.	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
CED28 CP WBO3	Percentage of staff participating in the staff survey *Higher Preferred*	0%	44.5%	N/A	**33.04% Annual Actual**	38% Annual Actual (19-20 data)	⬇	Annual Indicator **Target Setting:** To improve on previous performance **Performance:** In comparison to the previous survey there were just over 100 less responses received in 2021. This, along with an increase in headcount, impacted upon the percentage completion rate. Whilst there was an overall increase in online responses (28) there was a greater reduction (132) in paper based responses. Given the restrictions in place relating to the pandemic, paper surveys were sent to home addresses of those employees without on-line access, whereas previously, surveys were delivered to work locations, where possible. Work is ongoing to identify ways of improving communications with employees who do not routinely have access to the council's intranet. *20-21 figure used is from 19-20 as an exception. This is when the most previous survey was done.*
CED38 CP WBO3	Percentage of employees attending the new starter briefing, as part of the corporate induction programme, who rated it excellent or good *Higher Preferred*	New 21.22	80%	80%	**100%**	N/A	N/A	Quarterly Indicator **Target Setting:** *No Target Setting Comments* **Performance:** At the end of Q2, 38 employees have attended a briefing session (13 in Q1 and 25 in Q2). 100% rated the event excellent or good. .
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*	7.49	7.75	N/A	N/A	N/A	N/A	Annual Indicator **Target Setting:** To maintain performance (Numerator value target maintained at 35) **Performance:** *No Performance Comments*

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.3	Implement the planned budget reductions identified in the MTFS, in particular for the 2021-22 financial year, set annual balanced budgets and establish long term financially sustainable solutions. (CED)	**Green**	The Chief Executive's Directorate is currently projecting no shortfalls against any of the MTFS proposals for 2021-22. The net budget for the Directorate for 2021-22 is £21.416 million. Projections at Quarter 2 anticipate an under spend against this budget of £1.417 million. Future	

			MTFS proposals and budget pressures are presented and considered at the Chief Executive's DMT meetings on a regular basis.	

Performance Indicators

PI Ref No	PI Description	Annual indicator target 21-22 £'000	Performance as at Q2						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*	130	0	0%	0	0%	130	100%	See WBO3.2.3

Commitment

Code	Commitment	Status	Comments	Next Steps
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)	**Green**	On target for completion 29/10/2021. More than 11,500 end user devices and 1,000 WiFi Access Points have been provided to schools	

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	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*	57%	100%	50%	**96%**	16%	↑	Quarterly Indicator **Target Setting:** WG grant needs to be spent before financial year end it has been impacted by CV19 **Performance:** *No Performance 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*	55%	100%	50%	**100%**	11%	↑	Quarterly Indicator **Target Setting:** WG grant needs to be spent before financial year end it has been impacted by CV19 **Performance:** *No Performance Comments*

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.5	Adapt our ways of working to make better use of our assets and build on the technological progress accelerated by COVID. (CED)	**Green**	Progress for adapting our ways of working to make better use of assets and build on technological progress accelerated by Covid is on target. Clearly this is a very large and ' mission critical ' piece of work involving physical, technological and cultural changes to the way in which the organisation works. As such it is not something that is likely to be wholly completed during the course of this financial year but more something that will be developed and established and given initial momentum, but no doubt continue to evolve over the course of the next few years. To this point the majority of the milestones have been successfully met and are on target. We are currently in an interim phase of operation as we work towards a new operating model where some of the necessary changes to HR policies and practices are still being developed and we have not reached the stage where full automation of some processes has been achieved. It is anticipated these will accelerate during the second half of the year once the Operating Model Board/Accommodation Board has agreed and set out clearly the work of the various workstreams. In the meantime good progress has been made in achieving comprehensive staff feedback to inform the way forward and interim measures have been established to allow some working in an office environment to happen, based	

| | | | on approved business case, and to also allow individual access to an office desk, where necessary, to support staff wellbeing. Detailed reports have been presented to both Cabinet [September 2021] and to Overview ad Scrutiny [October 2021] on these matters. | |

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
CED39 Local WBO3	Develop the new digital communication platform to increase staff engagement through weekly staff bulletins. Engagement rates i.e. number of clicks and opens are calculated for each quarter, showing % of staff engaging **Higher Preferred**	New 21.22	Baseline setting	New 21.22	No data available	N/A	N/A	Quarterly Indicator **Target Setting:** *No Target Setting Comments* **Performance:** The first bulletin was issued in October 2021, so there is no stats for the first two quarters. This will be the baseline year.

Other

Performance Indicators

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
CED5 Local Other priority	Percentage of first call resolutions *Higher Preferred*	65.67%	65.68%	65.68%	**72.6%**	63.55%	↑	Quarterly Indicator **Target Setting:** Target set to improve performance at first point of contact **Performance:** *No Performance Comments*
CED6 Local Other priority	Percentage of contact: telephone (English and Welsh) *Lower Preferred*	52.8%	52.79%	52.79%	**48.8%**	52.5%	↑	Quarterly Indicator **Target Setting:** Target set to improve performance, to increase online activity to demonstrate channel shift **Performance:** *No Performance Comments*
CED7 Local Other priority	Percentage of contact: face to face (English and Welsh) *Lower Preferred*	0%	0%	0%	**0%**	0%	↔	Quarterly Indicator **Target Setting:** Target set to improve performance, to increase online activity to demonstrate channel shift **Performance:** *No Performance Comments*
CED8 Local Other priority	Percentage of contact: email (English and Welsh) *Lower Preferred*	16.8%	10.53%	10.53%	**18%**	18.1%	↑	Quarterly Indicator **Target Setting:** Target set to improve performance, to increase online activity to demonstrate channel shift **Performance:** There has been an increase in the number of emails being received which could be attributed to the closure of the face to face channel, and with services defaulting to emails. Dealing with free text emails is not productive and it is the intention to develop an online contact us form which will ensure all relevant information is captured at the first point of contact and reduce the email channel further.
CED13 Local Other priority	Percentage of contact online (Customer Services) via My Account *Higher Preferred*	30.4%	30.41%	30.41%	**33.2%**	29.4%	↑	Quarterly Indicator **Target Setting:** Improved performance - to increase online activity to demonstrate channel shift **Performance:** *No Performance Comments*

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	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**	95.3%	97%	48.5%	**55.54%**	55.0%	⬆	Quarterly Indicator **Target Setting:** Target retained at previous level **Performance:** *No Performance Comments*
CED17 Local Other priority	Percentage of Council Tax Arrears collected compared to arrears outstanding as at 1st April each year **Lower Preferred**	24.91%	35%	17.5%	**13.66%**	11.27%	⬇	Quarterly Indicator **Target Setting:** Target retained at previous level **Performance:** *No Performance Comments*
CED22 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**	6.43 days	no target set	N/A	3.27 days	3.14 days	↙	Quarterly Indicator **Target Setting:** Corporate targets tbc **Performance:** *No Performance Comments*
CED23 Local Other priority	Number of days lost per FTE through industrial injury Chief Executive's Directorate **Lower Preferred**	0	0	0	**0**	0	↔	Quarterly Indicator **Target Setting:** Target set to maintain performance - zero target **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 - zero target **Performance:** *No Performance Comments*
CED26 Local Other priority	Percentage of providers that are in fully compliant contracts **Higher Preferred**	100%	100%	100%	**100%**	100%	↔	Quarterly Indicator **Target Setting:** All contracts should deliver against prescribed scope **Performance:** All providers are currently delivering services in line with the specification outlined in the provider contract. Quarterly monitoring of performance and impact of provision is in place, with no issues currently identified..
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**	0%	38%	N/A	**38% Annual Actual**	0% Annual Actual	⬆	Annual Indicator **Target Setting:** Target set to improve on performance from last survey results **Performance:** *No Performance Comments*
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**	0%	67%	N/A	**73% Annual Actual**	0% Annual Actual	⬆	Annual Indicator **Target Setting:** Target set to improve on performance from last survey results **Performance:** *No Performance 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**	0%	75%	N/A	**78% Annual Actual**	0% Annual Actual	⬆	Annual Indicator **Target Setting:** Target set to improve on performance from last survey results **Performance:** *No Performance Comments*
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**	0%	40%	N/A	**47% Annual Actual**	0% Annual Actual	⬆	Annual Indicator **Target Setting:** Target set to improve on performance from last survey results **Performance:** *No Performance Comments*

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
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*	0%	73%	N/A	**82% Annual Actual**	0% Annual Actual	↑	Annual Indicator **Target Setting:** Target set to improve on performance from last survey results **Performance:** *No Performance Comments*
CED31 Local Other priority	Number of staff attending Mental Health Awareness or Mental Wellbeing training *Higher Preferred*	197	198	99	**163**	48	↑	Quarterly Indicator **Target Setting:** Target set to improve performance **Performance:** During Q2, 68 employees attended Mental Health Workshops and 11 Mental Health Awareness or Mental Wellbeing workshops were delivered, e.g. Resilience x1, Mental Health Awareness for Managers x 2, Communication in the Workplace x1, Mental Health Awareness for Employees x2, Mindfulness x1, Introduction to Anxiety Disorders x1, Depression Awareness x1, Confidence in the Workplace x 1, Managing Stress x1. • Resilience – 5 • Mental Health Awareness for Managers – 24 (in total from the two courses) • Communication in the Online Workplace – 3 • Mental Health Awareness for All Employees – 9 (in total from the two courses) • Mindfulness - 4 • Introduction to Anxiety Awareness – 6 • Depression Awareness – 5 • Confidence in the Workplace – 4 • Managing Stress – 8 .
CED32 Local Other priority	The average number of days taken to deliver preventative discretionary housing grants *Lower Preferred*	11.05 days	12.44 days	12.44 days	**14.56 days**	8.55 days	↓	Quarterly Indicator **Target Setting:** Target maintained at this level due to potential changes in delivery mechanism being investigated during the coming year **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*	316	tbc	N/A	N/A	N/A	N/A	Annual Indicator **Target Setting:** To be determined by baseline **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*	168	tbc	N/A	N/A	N/A	N/A	Annual Indicator **Target Setting:** To be determined by baseline **Performance:** *No Performance Comments*
CED40 Local Other priority	The number of new Registered Social Landlord developments completed during the year *Higher Preferred*	New 21.22	baseline setting	New 21.22	N/A	N/A	N/A	Annual Indicator **Target Setting:** Baseline Setting **Performance:** *No Performance Comments*
CED41 Local Other priority	The number of new properties available for nomination by BCBC during the year *Higher Preferred*	New 21.22	baseline setting	New 21.22	N/A	N/A	N/A	Annual Indicator **Target Setting:** *No Target Setting Comments* **Performance:** *No Performance Comments*

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
CHR002 (PAM/001) PAM Other priority	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (BCBC) *Lower Preferred*	9.16	tbc	N/A	5.16	3.38	⬇	Quarterly Indicator **Target Setting:** Corporate targets tbc **Performance:** *No Performance Comments*
DOPS17 Local Other priority	The total number of formal committee meetings made available to the public using webcasts *Higher Preferred*	67	45	22.50	**61**	12	⬆	Quarterly Indicator **Target Setting:** Target increased to reflect current procedures in place due to Covid. Target based on Q3 actual 2020-21 **Performance:** *No Performance Comments*
DOPS20 Local Other priority	Percentage of staff performance appraisals completed in the financial year (Chief Executive Directorate) *Higher Preferred*	34%	80%	N/A	N/A	N/A	N/A	Annual 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*	92.05%	90%	90%	**90.22%**	90.48%	↙	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*	56.19%	99%	99%	**88.26%**	44.28%	⬆	Quarterly Indicator **Target Setting:** Target set to maintain performance, however restrictions in place due to Covid may have an impact on performance **Performance:** Performance for quarter 1 was impacted by the pandemic lockdown closure of the register office for the first half of the previous quarter. Despite additional staff on rota and contacting all families who hadn't been able to register we were still facing a significant backlog which we were eventually able to clear by the following quarter. The target was unachievable during the quarter but there was a significant improvement over previous quarters.
DOPS25 (b) Local Other priority	Percentage of still-births registered within 42 days *Higher Preferred*	100%	98%	98%	**100%**	100%	⬌	Quarterly Indicator **Target Setting:** Target set to maintain performance, however restrictions in place due to Covid may have an impact on performance **Performance:** *No Performance Comments*
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, however restrictions in place due to Covid may have an impact on 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%**	No data available	N/A	Quarterly Indicator **Target Setting:** Target set to maintain performance, however restrictions in place due to Covid may have an impact on 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, however restrictions in place due to Covid may have an impact on performance **Performance:** *No Performance Comments*

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
DOPS30 Local Other priority	The average number of chargeable hours per full time equivalent (FTE) fee-earner in the legal service department **Higher Preferred**	1,548.26 hours	1,200 hours	600 hours	**665.35 hours**	754.80 hours	⬇	Quarterly Indicator **Target Setting:** 100 hours (chargeable) per month per FTE **Performance:** Legal Services implemented a new case management system towards the end of Q2 therefore data for August and September is not comprehensive of the full number of chargeable hours recorded. Further work is required on retrieving accurate data on these months from the new system however this will hopefully be resolved during Q3.
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**	100%	95%	95%	**100%**	100%	⬌	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** *No Performance Comments*
DOPS33 Local Other priority	Percentage of ICT service users surveyed who rated the overall service received as Excellent, Very Good or Good **Higher Preferred**	95.83%	90%	90%	**97.34%**	96.62%	⬆	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** *No Performance Comments*
DOPS34 (a) Local Other priority	Availability of voice and data network (%) **Higher Preferred**	99.45%	99.99%	99.99%	**100%**	100%	⬌	Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** *No Performance Comments*
DOPS34 (b) Local Other priority	Availability of storage area network (core computing) (%) **Higher Preferred**	100%	99.99%	99.99%	**100%**	100%	⬌	Quarterly Indicator **Target Setting:** 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**	99.61%	99.90%	99.9%	**99.93%**	99.945%	⬋	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**	34	35	N/A	N/A	N/A		Annual Indicator **Target Setting:** Target set to maintain performance **Performance:** *No Performance 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%	98.1%	98.1%	n/a	100%		Quarterly Indicator **Target Setting:** Target set to maintain performance **Performance:** No survey responses have been received during Q1 or Q2.
DOPS44 Local Other priority	Percentage of contracts awarded in line with programme guidelines and on time **Higher Preferred**	100%	100%	N/A	N/A	N/A		Annual Indicator **Target Setting:** All contracts should fall in-line with programme guidelines and the outcome framework **Performance:** *No Performance Comments*

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
DRE6.2.3 Local Other priority	Percentage of undisputed invoices paid within 30 days (OA) *Higher Preferred*	95.66%	97%	97%	**95.52%**	95.75%	↙	Quarterly Indicator **Target Setting:** Target retained **Performance:** During this quarter a number of the items classed as paid late actually relate to credit notes, many of which are IT related and account for just over 14% of late invoices.
DRE6.12.1 a) Local Other priority	Average time (days) taken to process housing benefit (HB) new claims *Lower Preferred*	17.52 days	20 days	20 days	**21.89 days**	18.05 days	↓	Quarterly Indicator **Target Setting:** Target based on current circumstances and will be revised downwards if the situation improves **Performance:** Performance continues to be adversely affected by staff vacancies and the redeployment of staff to administer the high volume of Self-isolation Payment applications. The number of applications for Housing Benefit is relatively low, averaging 67 cases processed each month in 2021/22. It is envisaged that the target will be met by the end of 2021/22.
DRE6.12.1 b) Local Other priority	Average time (days) taken to process Council Tax Reduction (CTR) new claims *Lower Preferred*	27.11 days	28 days	28 days	**27.53 days**	28.44 days	↑	Quarterly Indicator **Target Setting:** Target based on current circumstances and will be revised downwards if the situation improves **Performance:** Performance continues to be adversely affected by staff vacancies and the redeployment of staff to administer the high volume of Self-isolation Payment applications. Council Tax Reduction new claims generally take longer to process due to the inherent delay between receiving the DWP's notice of a claim made and the subsequent UC award information, which could follow up-to a month later.
DRE6.12.2 Local Other priority	Average time (days) taken to process Housing Benefit (HB) and Council Tax Reduction(CTR) change events *Lower Preferred*	2.87 days	5 days	5 days	**3.41 days**	3.35 days	↙	Quarterly Indicator **Target Setting:** Target set to maintain 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*	17.27%	35%	N/A	N/A	N/A		Annual Indicator **Target Setting:** To maintain target from previous year as a change in the system may lead to a fall in numbers of people re-registering for the service **Performance:** *No Performance Comments*
PPN009 (PAM/023) PAM Other priority	Percentage of food establishments that meet food hygiene standards *Higher Preferred*	97.24%	94%	94%	**97.29%**	97.24%	↑	Quarterly Indicator **Target Setting:** Target set to align performance across Shared Regulatory Services **Performance:** *No Performance Comments*

PI Ref No, PI Type, PAM / Local link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Target 21-22	Q2 Target 21-22	Q2 position 21-22 & RYAG	Q2 20-21 (same period last year)	Direction of Travel compared to same period last year	Comments
PSR002 (PAM/015) PAM Other priority	Average number of calendar days taken to deliver a Disabled Facilities Grant *Lower Preferred*	322.20 days	240 days	240 days	**307.31 days**	324.75 days	↑	Quarterly Indicator **Target Setting:** Target maintained. Significant impact with CV19 however an in-house solution has been endorsed by Cabinet, PI will be dependent on access to homes etc. as restrictive measures are reduced **Performance:** The DFG service is in the midst of a significant change to an in-house service which is predicted to take a number of years to fully implement. Actions are being taken to improve delivery times and the improvement at Q2 is welcome, however it is too early in the process to be able to predict the annual outcome as there remains key stages to be put in place to ensure more consistent performance. The development of a Contractor Framework is currently being undertaken which will allow the council to have more end to end responsibility. The service is also dealing with the residual cases, often complex cases, which were dealt with under the previous 'agents' system which will have an impact on PI's.
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*	647.50 days	472 days	472 days	**482 days**	668.33 days	↑	Quarterly Indicator **Target Setting:** Target maintained. Significant impact with CV19 however an in-house solution has been endorsed by Cabinet, PI will be dependent on access to homes etc. as restrictive measures are reduce **Performance:** The DFG service is in the midst of a significant change to an in-house service which is predicted to take a number of years to fully implement. Actions are being taken to improve delivery times and the improvement at Q2 is welcome, however it is too early in the process to be able to predict the annual outcome as there remains key stages to be put in place to ensure more consistent performance. The development of a Contractor Framework is currently being undertaken which will allow the council to have more end to end responsibility. The service is also dealing with the residual cases, often complex cases, which were dealt with under the previous 'agents' system which will have an impact on PI's.
PSR009b Local Other priority	The average number of calendar days taken to deliver a Disabled Facilities Grant for: b) Adults *Lower Preferred*	300.87	250	250	**328.48**	245.46	↓	Quarterly Indicator **Target Setting:** Target maintained. Significant impact with CV19 however an in-house solution has been endorsed by Cabinet, PI will be dependent on access to homes etc. as restrictive measures are reduce **Performance:** The DFG service is in the midst of a significant change to an in-house service which is predicted to take a number of years to fully implement. Actions are being taken to improve delivery times and the improvement at Q2 is welcome, however it is too early in the process to be able to predict the annual outcome as there remains key stages to be put in place to ensure more consistent performance. The development of a Contractor Framework is currently being undertaken which will allow the council to have more end to end responsibility. The service is also dealing with the residual cases, often complex cases, which were dealt with under the previous 'agents' system which will have an impact on PI's.

Sickness broken down by Service Area

Unit	FTE 30.09.2021	QTR2 2020-21			QTR2 2021/22			Cumulative Days per FTE 2020/21	Cumulative Days per FTE 2021/22	Target 2021/22
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE			
Business Support	34.20	2.00	1	0.06	27.00	4	0.79	0.63	3.98	
Finance, Performance & Change	248.26	439.26	38	1.82	445.37	46	1.79	3.30	3.34	No Target set
Legal, HR & Regulatory Services	100.03	156.41	10	1.69	96.20	16	0.96	3.67	2.90	
Chief Executive Directorate Total	383.49	597.67	49	1.63	568.57	66	1.48	3.14	3.27	

Sickness Absence by Reason

Absence Reason	Chief Executive Directorate			
	Q1 Number of FTE days lost	Q2 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Cancer	0.00	0.00	0.00	0.00%
Chest & Respiratory	10.00	8.00	18.00	1.45%
Coronavirus COVID - 19	0.00	30.07	30.07	2.42%
Eye/Ear/Throat/Nose/Mouth/Dental	13.28	20.50	33.78	2.72%
Genitourinary / Gynaecological	1.38	0.00	1.38	0.11%
Heart / Blood Pressure / Circulation	52.00	17.00	69.00	5.55%
Infections	16.72	18.18	34.90	2.81%
Injury	0.00	0.00	0.00	0.00%
MSD including Back & Neck	51.00	11.00	62.00	4.99%
Neurological	34.84	27.67	62.51	5.03%
Other / Medical Certificate	52.21	19.88	72.09	5.80%
Pregnancy related	0.00	0.00	0.00	0.00%
Stomach / Liver / Kidney / Digestion	67.17	57.50	124.67	10.04%
Bereavement Related	38.00	79.07	117.07	9.42%
Other Mental illness	3.96	0.00	3.96	0.32%
Stress/Anxiety/Depression not work related	204.04	139.00	343.04	27.62%
Stress/Anxiety/Depression work related	130.05	140.70	270.75	21.80%
Tests / Treatment / Operation	0.00	0.00	0.00	0.00%
TOTALS	673.64	568.57	1242.21	

**Sickness Absence at Q2 -
Long Term / Short Term**

Year	STS	LTS
20-21	11%	89%
21-22	28%	72%