

CHIEF EXECUTIVE – PERFORMANCE Q3

In a continuation of the headlines from the Quarter 2 update the issues of significant ‘in year’ pressures and increased demand for some services, for example homelessness, legal and human resources, creating issues with capacity, resilience and ability to meet our required service standards are still pertinent. This is compounded by an inability to appoint to some posts leaving high vacancy levels and increasing sickness absence which reduces resilience.

Greater financial uncertainty about future years funding making planning to deliver sustainable services more difficult, pay awards and inflationary costs well in excess of the originally budgeted amounts, creating pressures and challenges across the organisation and within the Directorate, and making it difficult to address all of the issues in service areas where capacity and performance is currently sub optimal.

Commitments 2022-23		RAG – current progress against commitment				All Indicators (incl. Finance and sickness PIs)		Corporate Plan Indicators													
Q3 2022-23 Directorate Commitments to delivering Wellbeing Objectives	Total	Blue	Red	Amber	Green	Performance vs Target	Trend vs Q3 2021-22	Performance vs Target	Trend vs Q3 2021-22 (Excluding finance)												
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	4			1	3																
Finance						Risks															
<p>Revenue Budget</p> <ul style="list-style-type: none"> The net revenue budget for the Directorate for 2022-23 is £23.498m. The current year-end projected outturn is £22.326m with a projected under spend of £1.172 million. <p>Capital Budget</p> <ul style="list-style-type: none"> At Q3 the capital budget for the Directorate for 2022-23 is £5.783m, with total expenditure of £1.683m and no foreseen under or overspend to planned budget. <p>Efficiency Savings</p> <table border="1"> <thead> <tr> <th>Savings (£000)</th> <th>2022-23</th> <th>% 2022-23</th> </tr> </thead> <tbody> <tr> <td>Savings Target</td> <td>£48</td> <td>100%</td> </tr> <tr> <td>Likely to be achieved</td> <td>£48</td> <td>100%</td> </tr> <tr> <td>Variance</td> <td>£0</td> <td>0%</td> </tr> </tbody> </table>						Savings (£000)	2022-23	% 2022-23	Savings Target	£48	100%	Likely to be achieved	£48	100%	Variance	£0	0%	<p>Oversight of corporate risks are collectively undertaken and managed by the Corporate Management Board (CMB). The Corporate risk register can be found as Appendix F 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. The Corporate Risk Assessment was reviewed during this period and reported to Governance and Audit Committee in January 2023. The Committee reviewed the risk SS-2023-01 – Significant service pressures in the health and social care services could impact on the ability of services to support vulnerable individuals – in detail at that meeting.</p> <p>The main risks for the Directorate remain similar to those outlined in Quarter 2, relating to budget, workforce issues of recruitment and retention, compounding issues of capacity and resilience. Increased demand for some services continues to also be prevalent and is acute in our homelessness service.</p> <p>Workforce - The labour market remains very challenging in many disciplines, including social care. Some measures have been implemented to seek to mitigate and treat the risks including use of the new market supplement policy, an enhanced grow your own programme for both apprentices and graduates and more innovative practise around things like international recruitment. However, out of necessity, while clearly undesirable, the use of agency staff remains high in some areas and vacancies impact on the capacity of the organisation to deliver all of its objectives and can lead to an impact on wellbeing and increased pressure on the depleted number of staff in work. The issues of our lack of senior management capacity and resilience as raised as a significant corporate risk by Audit Wales remain. There is also a worrying trend of increased sickness absence particularly around stress and anxiety, which undoubtedly, together with the high vacancy levels in some services, has an impact on those that remain in work. We are also beginning to see experienced staff retire earlier than they might have done, and others leave the organisation. A formal exit interview protocol will be introduced to analyse this issue further.</p>			
Savings (£000)	2022-23	% 2022-23																			
Savings Target	£48	100%																			
Likely to be achieved	£48	100%																			
Variance	£0	0%																			

Additional financial information is provided in the Budget Monitoring 2022-23– Quarter 3 Revenue Forecast report presented to Cabinet on 17 January 2023.

Budget – the budget for the current year remains under significant pressure due to the impact of inflation across the services, in particular energy and commodity costs, the pay rise agreed for this year and the cost of living situation. The projected overspend position had improved at the end of Q3 and the budget will continue to be closely monitored and reported to Cabinet and the Corporate Overview and Scrutiny Committee (COSC). This pressure is also being evidenced in the capital programme in a number of ways including a reduction in the number of tenders being received for schemes, the cost of tenders being higher than anticipated and delays due to issues within the supply chain.

Budget planning – the financial pressures being experienced in the current year are predicted to continue into the 2023/2024 financial year and therefore have been brought into the budget planning process. The final budget proposals have taken into account, where possible, the increased service and financial pressures across all services but finite resources do not allow every issue or growth bid to be addressed.

Homelessness – the number of individuals and families presenting as homeless continues to be above the pre pandemic levels as a result of a change in Welsh Government guidance in this area. There is a shortage of suitable accommodation in the county borough. The service continues to work with the social and private landlords to address this matter, but this will take time to achieve. In the short term, the Council is working with V2C to bring some long-term void properties back into use and these properties are planned to be back in use by the end of this financial year. The other changes to our policies and management of empty homes, and the proposed Council Tax increases on these homes present both a stick and carrot to encourage them to be brought back into beneficial use. However, there remain over 400 people in temporary accommodation awaiting the provision of a suitable, permanent home.

Consultation, Engagement & Involvement

- The budget survey for the 23/24 budget was launched at the end of Q3. The findings will inform the final budget proposals and Corporate Plan objectives moving forward to be reported to Cabinet at the end of February and Council on March 1st for approval.
- An annual staff survey was circulated during quarter 3. This engaged staff and their responses will feed into the ongoing development of the strategic workforce plan as well as inform some of the corporate plan objectives.
- A peer review, through the Local Government Association, has been commissioned to review our communications and marketing function, recognising the increased need for this to be more effective with regard to both internal and external communications and aligned with our need to consult, engage and involve residents to inform our corporate performance self assessment and delivery of the Corporate Plan.

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

The issues and challenges remain consistent with those set out in Quarter 2, as set out below;

- The Chief Executives Directorate (CEXs) has a saving target of £48,000 in the current financial year and is on target to meet this requirement. The impact of the savings is anticipated to be minimal.
- The service is showing underspends in a number of service as a result of staffing vacancies, which remain vacant despite having been advertised. Whilst this supports the overall financial position, it is putting teams that are already working at capacity, under additional pressure and will impact on the ability of teams to complete work in a timely manner.
- The overall increased demand on services and the workforce challenges which mean that we are often operating with reduced capacity as many posts can not be filled are creating some service performance issues. Forecasted financial reductions moving forward will be difficult to identify without further compromising service quality, which in turn has direct impact on other front line services where the corporate support lies in the CEXs Directorate.

Specifically the current performance challenges include:

- Homelessness indicators continue to be 'red' or trending downwards.
- % of households threatened with homelessness successfully prevented from becoming homeless, achievement at risk. Duty on local authorities brought in during the pandemic has brought unprecedented demand on social housing stock, and Welsh Government (WG) sets a high bar for acceptable solutions.
- 168 Ukrainian refugees in Bridgend requiring long term housing has increased demand for homes.
- Impact of the Renting Homes (Wales) Act 2016 and a buoyant private sector market, has reduced the number of homes available to rent as landlords choose to pursue other options.
- Directorate sickness has increased marginally, as measured by the number of working days or shifts per FTE lost due to sickness, The overall Council position at quarter 3 is 9.77 days.
- The majority of sickness in the CEXs is long term at 75%. There is a continuing upward trend (from 72% in Q3 last year, 74% in Q2)
- Over 50% of all sickness relates to stress, anxiety and depression.

- Significant recruitment and retention problems mean that vacancy levels are high in many services causing capacity issues but leading to increased pressure on those staff working and a fatigued and depleted workforce.
- Increased demand for many services means that the design and resourcing of some services can not easily cope.
- Increased uncertainty in terms of service sustainability and ongoing changes to work practices and environment.
- Progress with regard to further sharing office space with South Wales Police and rationalising our estate.
- Hybrid working policy generally proving successful, ongoing work looking to improve 'responsiveness', and deal with outstanding issues such as the reintroduction of the staff and elected member parking scheme
- Member portal and referral system undertaking a current review, hugely increased volume of referrals causing capacity issues and some elected member frustration.

Regulatory Tracker





Report Issued	Name of Audit/Regulator	Recommendation/Proposal for Improvement	Responsible Officer	Delivery Date	Update on Actions and Progress at Q3	BRAG (at Q3)	Open/Closed
Oct 2022	Audit Wales, Springing Forward - Strategic Workforce Management	R1 The Council needs to urgently develop its strategic workforce approach, embedding the sustainable development principle at its core, to enable it to address the significant workforce issues it faces.	Kelly Watson	June 2023	There has been engagement with WLGA to identify priorities for improvement for workforce planning across the Council.	Amber	Open
		R2 The Council should develop a suite of strategic quantitative and qualitative measures to enhance its ability to understand the impacts and affordability of its workforce plans and actions.	Kelly Watson	September 2023	These will be developed over time as workforce planning arrangements and service workforce plans evolve.	Amber	Open
		R3 The Council should also explore opportunities to benchmark its own performance over time and its arrangements with other bodies to provide a different dimension to its performance management data. Whilst also offering an insight to how other bodies are performing and discovering notable practice elsewhere.	Kelly Watson	June 2023	A sub group of the HRD (HR Directors) network has been established and terms of reference were established in November 2022. The aim is to review workforce benchmarking, to ensure value, what info / data is needed, why and how it will be used. A set of clear definitions will be established to focus on and illustrate what good workforce management looks like in a local authority.	Green	Open
June 2021	Audit Wales, Review of Arrangements to Become a 'Digital Council'	P1 The Council could improve its Digital Strategy.	Martin Morgans	December 2023	A light touch review of the Digital Strategy was completed in 2022. A full review will be undertaken in 2023 when the Digital priorities for the Council have been reaffirmed.	Amber	Open
		P2 The Council should strengthen some governance arrangements to deliver the strategy.	Carys Lord	n/a	A digital Transformation Board is now in place, consisting of representation from across all service areas. Updates from each Board meeting is fed back to Directorate DMT meetings and to CMB on a quarterly basis.	Blue	Closed
		P3 - The Council should consider improving communication with staff / members to evoke the culture necessary to change.	Martin Morgans	December 2023	When the new digital strategy is agreed, it is proposed to launch the new strategy and then a regular update will be included in the staff news letter. Work is also being done to develop an Extranet/Intranet to aid communication with employees that don't have corporate ICT so that they can access via their own ICT equipment.	Amber	Open

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

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)		
	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: • Deliver and implement the corporate procurement strategy to boost the foundational economy (CED)	Green	Quarter 3: Work is continuing with procurement strategies factoring in social value/carbon reduction. The majority of tenders are weighted heavily on quality as opposed to price. Work is ongoing and strategies are starting to include pre market engagement events to work with the market on Covid recovery, Brexit and any potential barriers the tendering process brings to bidders. We have recently invested in a Category Specialist attending a Circular Economy Innovation Communities Programme (CEIC). The CEIC Programme supports public services officers to develop new service solutions to enhance productivity and deliver Circular Economy (CE) benefits. A fully-funded 10 month programme from Swansea University and Cardiff Met delivers workshops, site visits, action learning, peer learning and expert support to enable officers to co-create new products or service solutions and to implement with support. Work is progressing with the development of a new pre-tender form, that will be re-named to a commissioning form, this will ensure commissioners and procurement staff are considering social value/decarbonisation and the circular economy. A recent project has been set up - Supplier Relationship Management with the intentions of understanding and developing the local economy.	Following the completion of the CEIC programme, knowledge will be shared across the council.

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	Quarter 3: The all in approach continues and homelessness presentations continue to increase as a result, accommodation is being sought from the private sector including the tourism sector ie AirBNB. Work continues to take place with RSL's of the development programme and investigation of schemes or projects that could be developed by The Transitional Accommodation Capital Programme. This grant is currently funding works of 35 long term empty properties with V2C supplemented by capital support from the Council. Investigation of other schemes are on-going	

Performance Indicators

PI Ref, PI Type, link to WBO	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
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	19.2%	30%	4%	30%	6%	10.6%	↑	Quarterly Indicator Target Setting: WG has confirmed that the new guidance will remain in place and an 'all in approach' is expected of local authorities to ensure no-one is homeless. This continues to influence demand and response Performance: <i>No Performance Comments</i>

PI Ref, PI Type, link to WBO	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
PAM/012 (DOPS15) CP WBO2	Percentage of households threatened with homelessness successfully prevented from becoming homeless Higher Preferred	30.5%	30%	12.4%	30%	11.4%	7.9%	↑	Quarterly Indicator Target Setting: WG has confirmed that the new guidance will remain in place and an 'all in approach' is expected of local authorities to ensure no-one is homeless. This continues to influence demand and response Performance: The number of households presenting as homeless have increased considerably since the covid pandemic. The demand on social housing far outweighs supply resulting in households having to wait longer for accommodation, most certainly it is not available during the period in which a household is supported under a prevention duty. There was an influx of applicants presenting as a result of notices being served in the Private Rented Sector (PRS), anecdotally we see this as a result of the new renting homes legislation. The PRS continues to shrink as a result of landlord selling and those still in the market considerably increase their rent prices or, move into the tourism sector and offer properties through air BnB to receive a much higher return.

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 housing for sale or rent in line with the empty property strategy. (CED)	Amber	Quarter 3: The Renting Homes Act continues to have an impact with anecdotal evidence being that private sector landlords are not encouraged to enter the sector and that social housing rent levels are so low compared to market rents that it is not proving an incentive.	A report is going to Cabinet on 7th Feb for approval to participate in the new Empty Properties Scheme and enter into a SLA with RCT as the lead organisation

Performance Indicators

PI Ref, PI Type, link to WBO	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
PAM/045 CP WBO2	Number of additional dwellings created as a result of bringing empty properties back into use Higher Preferred	3	7	N/A	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target Retained Performance: No Performance Comments
PSR004 (PAM/013) CP 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	4.89%	6%	N/A	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target Retained Performance: No Performance Comments

Other indicators linked to achieving WBO2

PI Ref, PI Type, link to WBO	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
PAM/015 (PSR002) Local WBO2	Average number of calendar days taken to deliver a Disabled Facilities Grant Lower Preferred	282.12 days	240 days	280.32 days	240 days	295.03 days	261.42 days	↓	Quarterly Indicator Target Setting: Target set to reflect internal and external factors currently in place Performance: Staff recruitment has had a detrimental effect on delivery timescales with only 1 senior surveyor and 1 assistant surveyor as permanent members of staff being in place for periods of time. Mitigating action has been taken and the team has taken on agency surveyors to increase turnover as soon as possible. Fluctuations between quarters is to be expected due to the many variable involved in delivering a DFG which can include holiday periods, availability of contractors and materials, applicants preferences.
PSR009a Local WBO2	The average number of calendar days taken to deliver a Disabled Facilities Grant for: a) Children and young people Lower Preferred	421 days	240 days	91 days	240 days	91 days	374.33 days	↑	Quarterly Indicator Target Setting: Target set to reflect internal and external factors currently in place Performance: The value of zero days reported at Q3 indicates that there were no DFGs certified as complete within the period. Staff recruitment has had a detrimental effect on delivery timescales with only 1 senior surveyor and 1 assistant surveyor as permanent members of staff being in place for periods of time. Mitigating action has been taken and the team has taken on agency surveyors to increase turnover as soon as possible. The mitigating actions identified above will increase turnover. Children's cases tend to be large complex cases which can cross over reporting periods. With cases started in one period not concluding for many months.
PSR009b Local WBO2	The average number of calendar days taken to deliver a Disabled Facilities Grant for: b) Adults Lower Preferred	286.27 days	240 days	280.32 days	240 days	295.03 days	280.49 days	↙	Quarterly Indicator Target Setting: Target set to reflect internal and external factors currently in place Performance: Staff recruitment has had a detrimental effect on delivery timescales with only 1 senior surveyor and 1 assistant surveyor as permanent members of staff being in place for periods of time. Mitigating action has been taken and the team has taken on agency surveyors to increase turnover as soon as possible. Fluctuations between quarters is to be expected due to the many variable involved in delivering a DFG which can include holiday periods, availability of contractors and materials, applicants preferences.

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)	Amber	Quarter 3: Work is still ongoing with the regional delivery group and the priority for this year is the re-tender of the food frameworks led by Caerphilly. There has been delays with the re-tendering of these frameworks due to capacity within Caerphilly and the need to carry out market research on local supply chain. For common and repetitive spend, where economies of scale is appropriate, national frameworks will continue to be utilised. There have been 6 Regional frameworks set up so far. We will also continue to utilise the SEWSTAP consultancy framework for specialist projects.	The next steps are for the regionally food group to convene to agree specifications and lotting strategies. The intention is for Caerphilly to award these frameworks by the end of the year. Bridgend has put standalone contracts in place to ensure compliance until the regional frameworks are running.

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	Quarter 3: There has been regular promotion of wellbeing resources to employees including new resources on financial wellbeing. The staff survey was launched in December 2022 and provides opportunity for employees to comment on a variety of areas including culture, performance, communication, learning and development, employee wellbeing and hybrid working. The survey closed at the end of January and responses will be reviewed and analysed. Our grow your own schemes offer opportunities for skills development while assisting the council with workforce planning. 4 graduates have taken up employment during Q3.	

Performance Indicators

PI Ref, PI Type, link to WBO	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
CED28 Local WBO3	Percentage of staff participating in the staff survey Higher Preferred	33.04%	44.5%	N/A	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target Retained Performance: No Performance Comments
DOPS36 CP WBO3	The number of apprentices employed across the organisation Higher Preferred	40	36	N/A	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To increase the number of apprentices employed across the organisation Performance: No Performance Comments
PAM/044 Local WBO3	Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees Higher Preferred	14.06	N/A	N/A	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To increase the number of apprentices employed across the organisation 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 2022-23 financial year, set annual balanced budgets and establish long term financially sustainable solutions. (CED)	Green	Quarter 3: The Chief Executive's Directorate is currently projecting no shortfalls against any of the MTFS proposals for 2022-23. The net budget for the Directorate for 2022-23 is £23.498 million. Projections at Quarter 3 anticipate an under spend against this budget of £1.172 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, PI Type, link to WBO	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
DRE6.1.1 CP WBO3	Percentage budget reductions achieved (Overall BCBC budget) Higher Preferred	96.3%	100%	61.3%	100%	72.1%	96.3%	N/A	Quarterly Indicator Target Setting: Target Retained Performance: The current position is a projected shortfall on the 2022-23 savings target of £176,000 or 27.9% of the overall reduction target. The most significant budget reduction proposals unlikely to be achieved in full are:- • SSWB 2 – remodelling of day service provision for older people and learning disability services (£81,000 shortfall). Efficiencies have been identified, however work is ongoing to further develop the remodelling to meet the savings target in full. • COM 3 – change the composition of household food waste bags (£35,000 shortfall). Budget reduction proposal has been delayed due to ongoing national research and debate surrounding composition of household food waste bags, to ensure any potential changes in legislation do not impact on the proposal. • COM5 – commercially let a wing of Ravens Court to a partner organisation or business (£50,000 shortfall) – delay in progressing budget reduction proposal whilst the future service delivery model is being developed. Directors continue to work with their staff to deliver their proposals or alternatives and this is reflected in the forecast year end spend.

Performance Indicators

PI Ref No	PI Description	Annual indicator target 22-23 £'000	Performance as at Q3						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
CED21 CP feeder Local WBO3	The value of proposed MTFs budget savings in the Chief Executive's Directorate Higher preferred	£48	£0	0%	£0	0%	£48	100%	See WBO3.2.3

Commitment

Code	Commitment	Status	Comments	Next Steps
WBO3.2.4	Adapt our ways of working to make better use of our assets and build on the technological progress accelerated by COVID. (CED)	Green	Quarter 3: The Future Service Delivery Board continues to direct work to ensure the Council is able to adapt its ways of working, make better use of assets and build on the technical progress accelerated by Covid whilst ensuring alignment with the work of the Digitalisation Board. The Council now has its new Flexitime scheme and Hybrid Working Policy in place and the hybrid meeting rooms have been rolled out alongside the revised office layout. All continue to be monitored with input being sought from staff via the staff survey. In addition, software options are being explored that could allow us to further progress the automation of Council services.	

Other indicators linked to achieving WBO3

PI Ref, PI Type, link to WBO	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
PAM/023 (PPN009) Local WBO3	Percentage of food establishments that meet food hygiene standards Higher Preferred	97.38%	94%	98.21%	94%	98.27%	97.42%	↑	Quarterly Indicator Target Setting: Target Retained Performance: 1310 premises are broadly compliant out of the 1333 premises inspected.

Other Performance Indicators (not linked to WBOs)

PI Ref, PI Type, link to WBO	PI Description and Preferred Outcome	Year End 21-22	Target 22-23	Q2 position 22-23 & RYAG	Q3 22-23 RYAG vs Target		Q3 21-22 (same period last year)	Direction of Travel compared to same period last year	Comments
					Target	Actual			
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	7.08 days	No target	3.55 days	No target	6.24 days	5.39 days	↓	Quarterly Indicator Target Setting: To improve performance Performance: The Directorate's absence rate has seen an increase when compared with the previous year for 1 April to 31 December. Overall monitoring of absence levels is undertaken at the Directorate Management Team meetings, where there is a focus on compliance with policy and procedures. All longer term absences are being managed in accordance with the absence management policy and there continues to be a focus on supporting employees to manage their wellbeing.
CHR002 (PAM/001) Local Other priority	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (BCBC) Lower Preferred	12.36 days	No target	5.89 days	No target	9.77 days	8.96 days	↙	Quarterly Indicator Target Setting: To improve performance Performance: No Performance Comments
CORPB1 Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (BCBC Overall) Higher Preferred	76.65%	100%	data unavailable	100%	75.15%	72.88%	↑	Quarterly Indicator Target Setting: Mandatory training for all staff, therefore target set at 100% Performance: Reporting systems are back in place to chase up non-completions.
CORPB1c Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (Chief Executives Directorate) Higher Preferred	98.40%	100%	data unavailable	100%	98.23%	97.79%	↑	Quarterly Indicator Target Setting: Mandatory training for all staff, therefore target set at 100% Performance: Reporting systems are back in place to chase up non-completions.

Sickness broken down by Service Area

Unit	FTE 31.12.2022	QTR3 2021-22			QTR3 2022-23			Cumulative Days per FTE 2021-22	Cumulative Days per FTE 2022-23
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE		
Business Support	34.97	55.16	10	1.66	50.00	8	1.43	5.63	4.07
Finance, Performance & Change	271.50	621.13	67	2.42	830.09	80	3.06	5.76	6.82
Legal, HR & Regulatory Services	105.28	151.50	15	1.52	228.72	24	2.17	4.43	5.47
Chief Executive Directorate Total	411.75	827.79	92	2.12	1108.81	112	2.69	5.39	6.24

Sickness Absence by Reason

Absence Reason	Chief Executive Directorate				
	Q1 Number of FTE days lost	Q2 Number of FTE days lost	Q3 Number of FTE days lost	Total Number of FTE Days Lost	% of Cumulative days lost
Bereavement Related	75.92	15.00	67.30	158.22	6.22%
Cancer	0.00	0.00	23.00	23.00	0.90%
Chest & Respiratory	24.97	12.98	61.90	99.86	3.93%
Coronavirus COVID - 19	7.00	15.54	41.27	63.81	2.51%
Eye/Ear/Throat/Nose/Mouth/Dental	33.70	28.00	98.01	159.72	6.28%
Genitourinary / Gynaecological	1.00	4.28	0.00	5.28	0.21%
Heart / Blood Pressure / Circulation	61.00	16.00	28.00	105.00	4.13%
Infections	10.00	21.00	57.22	88.22	3.47%
MSD including Back & Neck	11.50	26.04	39.00	76.54	3.01%
Neurological	45.65	10.03	19.00	74.68	2.94%
Other / Medical Certificate	48.51	8.00	52.00	108.51	4.27%
Pregnancy related	24.00	7.00	32.82	63.82	2.51%
Stomach / Liver / Kidney / Digestion	47.82	52.61	57.39	157.81	6.21%
Other Mental illness	0.00	56.00	37.83	93.83	3.69%
Stress/Anxiety/Depression not work related	169.41	419.13	437.08	1025.63	40.33%
Stress/Anxiety/Depression work related	80.00	102.00	57.00	239.00	9.40%
Tests / Treatment / Operation	0.00	0.00	0.00	0.00	0.00%
TOTALS	640.48	793.62	1108.81	2542.91	

