

## CHIEF EXECUTIVE DIRECTORATE PERFORMANCE - YEAR END 2022-23

The main performance trends identified in the Q3 update have largely continued in Q4. Most performance commitments and indicators remain on target and 'green', including during Q4, important work on the development and implementation of the procurement strategy and frameworks, enhanced staff wellbeing resources and support, continuing work on the Council's Future Service Delivery Model including the implementation of the Hybrid Working policy but also preparation for the trialling of new local community information hubs in the Garw and Ogmore valleys, and the successful collaboration with V2C to bring forward 35 additional properties, nearing completion, and almost ready for nomination. Some indicators remain stubbornly below the annual targets including those relating to preventing those at risk of becoming homeless doing so, where pressure and demand on the service remains very intense, the target for bringing empty properties back into beneficial use, and the time to deliver Disabled Facilities Grants remains a concern. Additionally, Directorate sickness levels have increased significantly throughout the year with an average of 8.92 days sickness absence per FTE, which is a 26% increase on the outturn in 2021-22. The main factors continue to be absence from stress/anxiety and depression, which while not all directly work related have a clear link in many cases to additional work pressure and demand, compounded by significant unwanted staff vacancies. The overall Directorate financial out turn position is one of an underspend of circa £2 million, caused in the main by those unwanted vacancies but also by the receipt of in year grants, neither of these positions are sustainable in the long term.

Commitments 2022-23		BRAG – current progress against commitment				All Indicators (incl. Finance and sickness PIs)		Corporate Plan Indicators									
Year end 2022-23 directorate commitments to delivering Wellbeing objectives	Total	Blue	Red	Amber	Green	Performance vs Target	Trend vs Q4 2021-22	Performance vs Target	Trend vs Q4 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				4												
<b>Finance</b>						<b>Risks</b>											
<b>Revenue Budget</b> <ul style="list-style-type: none"> <li>The net revenue budget for the Directorate for 2022-23 is <b>£23.498 million</b>.</li> <li>The year-end outturn is <b>£21.446 million</b> with an under spend of <b>£2.052 million</b>.</li> </ul>						<b>Corporate Risks</b> Oversight of corporate risks are collectively undertaken and managed by the Corporate Management Board (CMB). The Corporate risk register can be found as 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.											
<b>Capital Budget</b> <ul style="list-style-type: none"> <li>At year end the capital budget for the Directorate for 2022-23 is <b>£6.169 million</b>, with total expenditure of <b>£3.485 million</b>.</li> </ul>																	
<b>Efficiency Savings</b> <table border="1"> <thead> <tr> <th>Savings</th> <th>2022-23 (£000)</th> <th>2022-23 %</th> </tr> </thead> <tbody> <tr> <td>Savings Target</td> <td>48</td> <td>100%</td> </tr> <tr> <td>Savings achieved</td> <td>48</td> <td>100%</td> </tr> <tr> <td>Variance</td> <td>0</td> <td>0%</td> </tr> </tbody> </table>										Savings	2022-23 (£000)	2022-23 %	Savings Target	48	100%	Savings achieved	48
Savings	2022-23 (£000)	2022-23 %															
Savings Target	48	100%															
Savings achieved	48	100%															
Variance	0	0%															
Additional financial information is provided in the Revenue Budget Outturn 2022-23, presented to Council on 21 June 2023.						<b>Directorate Risks</b> The key Directorate risks are again a continuation of those identified in Q3, in particular; the ability to attract and retain appropriate workforce remains acute in some service areas and the development of the Corporate Workforce Strategy seeks to set out plans to help address this. The risk of supplier failure and the increased cost of supply of some services is still high causing financial pressures on both the revenue and capital budgets. The very tight and difficult budget settlement combined with increased demand means it remains very challenging to safeguard all vulnerable people effectively, particularly in areas like homelessness. The Council's budget remains very stretched also presenting challenges to developing long term, robust service change. The development of the new Corporate plan seeks to set out very clearly the main wellbeing objectives, ways of working, and commitments to help focus and prioritise the Council's objectives moving forward.											

### Consultation, Engagement & Involvement

The new Corporate Plan for the next 5 years was developed and agreed in this last quarter, including substantial engagement with elected members, staff, stakeholders and partners, and trade unions. An annual action plan will be developed as part of the Corporate Plan Delivery Plan and moving forward will allow ongoing involvement and engagement with regard to co-producing and agreeing the main Council priorities annually.

Following receipt of the staff survey, Q4 has allowed time to develop an action plan based on the responses which will be worked on and shared with staff.

The public budget consultation completed in Q4 helped inform and shape the final Medium Term Financial Strategy proposals considered by scrutiny and agreed by Cabinet and Council.

A Communications and Marketing peer assessment was carried out in Q4 involving feedback from staff, elected members and some stakeholders. The final report has now been received and an action plan has been developed to take forward the recommendations.

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

The overall workforce position set out in the Directorate risks continues to impact on performance, both based on our ability to attract and retain staff and also increased staff absence. Service resilience is often low, particularly when key individuals and managers are absent or unable to be replaced. Use of temporary and agency staff is much higher than ideally we would want. Pressure on the homelessness budget remains high and national policy expectations remain challenging, with many individuals and families still housed in temporary accommodation, compounded by an increase in providing refugees with a 'safe haven'. In general terms most things are costing more with inflation during the Q4 running at over 10% bringing pressures to existing budgets. Corporately energy costs continue to be well in excess of historic levels and budgets producing additional pressures. Overall service pressures and demand require increasingly that work has to be prioritised, for example in legal, meaning some work takes longer or cannot be progressed. Revised business continuity plans are currently being developed to manage and address some of the issues highlighted.





Regulatory Tracker							
Report Issued	Name of Audit/Regulator	Recommendation/Proposal for Improvement	Responsible Officer	Delivery Date	Update on Actions and Progress at Q4	BRAG (Q4)	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	Draft Corporate Workforce Strategy now completed and being shared for feedback before final approval	Green	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	Work to develop appropriate measures is ongoing aligned to the new workforce strategy	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	Work is ongoing to explore the way in which other organisations manage performance data and learn from best practice, particularly with regard to how we measure and manage the new corporate plan commitments and also the way in which we are able to articulate to the public the most relevant performance issues, potentially, setting out more clearly what we do and what they can do, to jointly help our overall performance. Many LAs have set this out as a sort of a 'deal' between the Council and the public.	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	This is the final year of the existing Digital Strategy, we have committed available resources to developing a new and more relevant revised strategy, aligned to our business priorities	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 are fed back to Directorate Management Team meetings and to Corporate Management Board (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	A Peer assessment of our communications and marketing function was carried out during quarter 4, a part of which relates to improving communication with staff and members and will be picked up as part of the action plan	Amber	Open
Feb-23	Audit Wales, Performance Management Review	R1 Ensure that service level business plans are complete, having a full range of performance indicators to support its wellbeing objectives.	Alex Rawlin	August 2023	Corporate Plan was signed off by Council 1 March 2023. Delivery Plan to follow in July and Business Plans in August.	Green	Open
		R2 Ensure that all performance indicators are meaningful, outcome focused and have clear links to the Council's wellbeing objectives	Alex Rawlin	July 2023	Corporate Plan delivery plan has been designed to do exactly this. Template and criteria were agreed March 23. Draft will go to CMB in June, Corporate Overview and Scrutiny Committee in July and Council later in July	Green	Open
		R3 Put robust and consistent verification processes in place to ensure that performance information is accurate.	Alex Rawlin	August 2023	A new data calculation and verification form has been developed which will need to be completed for all Corporate Plan performance indicators by August 2023. Also, see info on performance framework below.	Green	Open
		R4 Make better use of the performance information collected by prioritising more data analysis and a broader range of information to help understand performance	Alex Rawlin	August 2023	A performance framework has been developed to clarify deadlines, roles and responsibilities. This will allow time for better analysis. Broader information point has already been addressed through self-assessment	Green	Open



**KEY:**

Performance indicators	
Status	Definition
<b>GREEN</b>	On target or better AND performance has improved compared to last year (or performance is at maximum and cannot be improved on)
<b>YELLOW</b>	On target
<b>AMBER</b>	Target is within 10%
<b>RED</b>	Target is missed by 10% or more
Overall performance judgement	
Status	Descriptor
<b>EXCELLENT</b>	Very strong, sustained performance and practice
<b>GOOD</b>	Strong features, although minor aspects may require improvement
<b>ADEQUATE and needs improvement</b>	Strengths outweigh weaknesses, but important aspects require improvement
<b>UNSATISFACTORY and needs urgent improvement</b>	Important weaknesses outweigh strengths

Commitments		
Status	Meaning	Descriptor
<b>BLUE</b>	Complete	Project (or task within a project/plan) is completed and is no longer a priority.
<b>GREEN</b>	Progressing as planned and according to designated time, budget and desired outcomes.	Actions completed within timescales, on budget and evidence of achieving desired outcomes
<b>AMBER</b>	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)
<b>RED</b>	Significant issues	Task/action over budget Task/action agreed deadline breached Risk or issue score increases to critical or catastrophic

Performance Indicators (Trend)		Performance Indicator types	
	Performance has improved compared to last year.	<b>CP</b>	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
<a href="#">WBO1.2.4</a>	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 4: A new pre-tender form has been developed and will be rolled out within the next quarter. This will ensure officers are considering social value / decarbonisation / circular economy during their commissioning and procurement process. The Circular Economy Innovations Communities (CEIC) programme is ongoing and a workshop has been delivered to Cabinet/CMB. Further workshops will be offered to key stakeholders.	

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

### Commitment

Code	Commitment	Status	Comments	Next Steps
<a href="#">WBO2.2.3</a>	Work with households and partners to prevent people from becoming homeless, and support vulnerable people including rough sleepers, by providing a range of accommodation options 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 4: 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 Registered Social Landlords on the development programme and investigation of schemes or projects that could be developed. 35 long term empty properties with V2C which was part funded by the Council alongside the Transitional Accommodation Capital Programme are nearing completion for nomination.	

## Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
<a href="#">DOPS39</a> CP WBO2	The percentage of people presenting as homeless or potentially homeless, for whom the Local Authority has a final legal duty to secure suitable accommodation. <b>Lower Preferred</b>	50.4%	19.2%	30%	7.6%	↑	Quarterly Indicator <b>Target Setting:</b> 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 <b>Performance:</b> The service continues to be under high demand. There continues to be a lack of social housing stock to meet the demand. Preventing homeless takes longer as there is limited accommodation options. The changes in legislation has resulted in more private landlords leaving the sector resulting in increased presentations.
<a href="#">PAM/012</a> <a href="#">(DOPS15)</a> CP WBO2	Percentage of households threatened with homelessness successfully prevented from becoming homeless <b>Higher Preferred</b>	67.2%	30.5%	30%	19%	↓	Quarterly Indicator <b>Target Setting:</b> 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 <b>Performance:</b> 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 Airbnb to receive a much higher return. We continue to work with cohorts or individuals where homeless prevention is not possible e.g. prisoners. We have seen an increase in households being made homeless who require fully adaptable accommodation, the stock does not meet the demand for this and therefore prevention is impossible.

## Commitment

Code	Commitment	Status	Comments	Next Steps
<a href="#">WBO2.2.4</a>	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 4: 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. During Q4 Cabinet approved the Empty Properties Scheme to enter into a Service Level Agreement with RCT to act as the lead organisation. The Scheme is now live and applications are being accepted.	Continue to work with home owner through the empty property scheme and RSLs with regards bringing back void properties.

## Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
<a href="#">PAM/045</a> CP WBO2	Number of additional dwellings created as a result of bringing empty properties back into use <b>Higher Preferred</b>	2	3	7	1	↓	Annual Indicator <b>Target Setting:</b> Target Retained <b>Performance:</b> The environment is very challenging as the Private Rental Sector (PRS) continues to shrink as a result of landlords selling and those still in the market considerably increasing their rent prices or moving into the tourism sector for much higher returns. Therefore, the appetite to create additional dwellings through the sub-division of an existing dwelling to bring it back into use is low with the current offer of Local housing allowance (LHA) compared to market rents.
<a href="#">PSR004</a> <a href="#">(PAM/013)</a> 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 <b>Higher Preferred</b>	3.36%	4.89%	6%	5.77%	↑	Annual Indicator <b>Target Setting:</b> Target Retained <b>Performance:</b> Despite the target not being achieved there has been significant work carried out that has brought properties back in use through direct action. During 2022-23 the overview of the top 20 long terms empty properties was: 5 properties in the top 20 became occupied, 3 properties have been sold (1 of these I know to be under renovation), 2 properties have been put on the market for sale, 2 properties are pending probate, 6 properties subject to enforcement notices.

## Other indicators linked to achieving WBO2

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
<a href="#">PAM/015</a> <a href="#">(PSR002)</a> Local WBO2	Average number of calendar days taken to deliver a Disabled Facilities Grant <b>Lower Preferred</b>	322.20 days	282.12 days	240 days	319.18 days	↓	Quarterly Indicator <b>Target Setting:</b> Target set to reflect internal and external factors currently in place <b>Performance:</b> 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. Fluctuations between quarters is to be expected due to the many variables involved in delivering a DFG. The contractors framework is in the final phase following the procurement and implementation of the framework, DFG implementation times will reduce.

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
<a href="#">PSR009a</a> Local WBO2	The average number of calendar days taken to deliver a Disabled Facilities Grant for: a) Children and young people <b>Lower Preferred</b>	647.50 days	421 days	240 days	161 days	↑	Quarterly Indicator <b>Target Setting:</b> Target set to reflect internal and external factors currently in place <b>Performance:</b> Annual target met regarding Disabled Facilities Grants completed for children and young people.
<a href="#">PSR009b</a> Local WBO2	The average number of calendar days taken to deliver a Disabled Facilities Grant for: b) Adults <b>Lower Preferred</b>	300.87 days	286.27 days	240 days	321.89 days	↓	Quarterly Indicator <b>Target Setting:</b> Target set to reflect internal and external factors currently in place <b>Performance:</b> 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. Fluctuations between quarters is to be expected due to the many variables involved in delivering a DFG. The contractors framework is in the final phase following the procurement and implementation of the framework, DFG implementation times will reduce.

### WBO3: Smarter use of resources

#### Commitment

Code	Commitment	Status	Comments	Next Steps
<a href="#">WBO3.2.1</a>	Work with the regional delivery group to identify and agree regional procurement frameworks fit for purpose to deliver economies of scale on common and repetitive spend. (CED)	Green	Quarter 4: Work continues to be undertaken with partner authorities to develop regional frameworks where appropriate. Frameworks awarded this year include Grounds Maintenance and Equipment Feb 23 - Newport Lead LA, and SEWH (South East Wales Collaborative Civil Engineering Framework) 4 Jan 23 - Cardiff Lead LA. Work on the Regional Food Tender is still a work in progress with Caerphilly as the lead, and supplier engagement sessions have been arranged for the next couple of weeks. The revised target date of award for the main framework is now December 2023. For common and repetitive spend, where economies of scale is appropriate, national frameworks will continue to be utilised. We will also continue to utilise the South East Wales Technical and Professionals Services Framework (SEWSTAPS) where appropriate.	

#### Commitment

Code	Commitment	Status	Comments	Next Steps
<a href="#">WBO3.2.2</a>	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 4: During the year there has been regular promotion of wellbeing resources to employees including new resources on financial wellbeing and a new monthly staff communication, 'Health Hub News' has been launched which signposts resources available linked to health and wellbeing awareness campaigns. To support this new health and wellbeing intranet pages have been developed for ease of access to support and resource materials. The staff survey was launched in December 2022 which provided 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 saw an increase in response rate from staff. Responses have been reviewed, feedback communicated, and an action plan is being developed. Our grow your own schemes continue to offer opportunities for skills development whilst assisting the council with workforce planning. A total of 5 graduates and 29 apprentices have taken up employment during the year and funding for further 3 corporate funded apprenticeships were agreed by CMB during Q4.	



## Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
<a href="#">CED28</a> Local WBO3	Percentage of staff participating in the staff survey <b>Higher Preferred</b>	Postponed	33.04%	44.5%	42.24%	↑	Annual Indicator <b>Target Setting:</b> Target Retained <b>Performance:</b> Participation levels are slightly below the 2022-23 target set, however, it shows an increase on the 2021-22 levels.
<a href="#">DOPS36</a> CP WBO3	The number of apprentices employed across the organisation <b>Higher Preferred</b>	34	40	36	36	↓	Annual Indicator <b>Target Setting:</b> To increase the number of apprentices employed across the organisation <b>Performance:</b> Whilst the annual target has been met, we continue to link with managers to promote apprentices within their services
<a href="#">PAM/044</a> Local WBO3	Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees <b>Higher Preferred</b>	7.49	14.06	No target	11.54	↓	Annual Indicator <b>Target Setting:</b> To increase the number of apprentices employed across the organisation. The number of apprentices is however only one element of numerator of this performance indicator and therefore the target is set to increase this value which might not reflect an increase in the overall outturn value. <b>Performance:</b> Whilst target has been met with regards to the number of apprentices, we will continue to link with managers to promote apprenticeship schemes within their services.

## Commitment

Code	Commitment	Status	Comments	Next Steps
<a href="#">WBO3.2.3</a>	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 4: At month 12 there are no shortfalls against any of the MTFS proposals for 2022-23 for the Chief Executive's Directorate. The net budget for the Directorate for 2022-23 was £23.498 million and the actual outturn was £21.446 million resulting in an under spend of £2.052 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 22-23 £'000	Performance as at year end						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
<a href="#">CED21</a> CP feeder Local WBO3	The value of proposed MTFS budget savings in the Chief Executive's Directorate <b>Higher preferred</b>	£48	£0	0%	£0	0%	£48	100%	<b>Target Setting:</b> Target set in line with MTFS <b>Performance:</b> See WBO3.2.3

## Commitment

Code	Commitment	Status	Comments	Next Steps
<a href="#">WBO3.2.4</a>	Adapt our ways of working to make better use of our assets and build on the technological progress accelerated by COVID. (CED)	Green	Quarter 4: 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. A number of work packages have been completed as reported in Q3 – Flexitime, Hybrid Working Policy, Hybrid Meeting Rooms and additional work packages such as the streamlining of our processes to adapt to hybrid working e.g. fire evacuation and visitor protocol are ongoing. The recent staff survey provided positive feedback. 73% of staff agreed that they are satisfied with the staff flexi time scheme, 76% of staff indicated they are satisfied with the Hybrid Working Policy and 83% said that they can work productively within a remote working environment. The activity linked to exploring opportunities for the use of automation software is complete with a revised business case going to the Digital Transformation Board.	

## Other indicators linked to achieving WBO3

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
<a href="#">PAM/023 (PPN009)</a> Local WBO3	Percentage of food establishments that meet food hygiene standards <b>Higher Preferred</b>	97.24%	97.38%	94%	98%	↑	Quarterly Indicator <b>Target Setting:</b> Target Retained <b>Performance:</b> Target achieved and continues to show improving trend

## Other

## Performance Indicators

PI Ref No, PI Type, link to Corp Priority	PI Description and Preferred Outcome	Year End 20-21	Year End 21-22	Target 22-23	Year End 22-23 & RYAG	Direction of Travel compared to year end 21-22	Comments
<a href="#">CED22</a> Local Other priority	The number of working days/shifts per full time equivalent (FTE) Local Authority employee lost due to sickness in the Chief Executive's Directorate <b>Lower Preferred</b>	6.43 days	7.08 days	No target	8.92 days	↓	Quarterly Indicator <b>Target Setting:</b> To improve performance <b>Performance:</b> The Directorate's absence rate for 2022-23 has seen a slight increase when compared with the previous year. 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.
<a href="#">CHR002 (PAM/001)</a> Local Other priority	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (BCBC) <b>Lower Preferred</b>	9.16 days	12.36 days	No target	13.20 days	↙	Quarterly Indicator <b>Target Setting:</b> To improve performance <b>Performance:</b> No Performance Comments
<a href="#">CORPB1</a> Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (BCBC Overall) <b>Higher Preferred</b>	New 21/22	76.65%	100%	77.33%	↑	Quarterly Indicator <b>Target Setting:</b> Mandatory training for all staff, therefore target set at 100% <b>Performance:</b> Mechanisms are in place to chase outstanding completions. This performance indicator is being monitored by the Corporate Safeguarding Group and appropriate action is being taken to increase the number of completions.
<a href="#">CORPB1c</a> Local Other priority	Percentage of safeguarding e-learning (including workbook) completions (Chief Executives Directorate) <b>Higher Preferred</b>	New 21/22	98.4%	100%	99.14%	↑	Quarterly Indicator <b>Target Setting:</b> Mandatory training for all staff, therefore target set at 100% <b>Performance:</b> Completion rates within the directorate remain high and show improvement but we are still slightly below the 100% target.

## Sickness broken down by Service Area

Unit	FTE 31.03.2023	QTR4 2021/22			QTR4 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	31.00	5	0.93	47.00	6	1.34	6.56	5.41
Finance, Performance & Change	281.31	466.58	55	1.77	781.81	82	2.78	7.53	9.60
Legal & Regulatory Services, HR & Corporate Policy	109.36	182.65	15	1.75	313.86	28	2.87	6.18	8.34
<b>Chief Executive Directorate Total</b>	<b>425.65</b>	<b>680.23</b>	<b>75</b>	<b>1.69</b>	<b>1142.67</b>	<b>116</b>	<b>2.68</b>	<b>7.08</b>	<b>8.93</b>

## 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
Bereavement Related	75.92	15.00	67.30	131.50	289.72	7.86%
Cancer	0	0	23.00	7.00	30.00	0.81%
Chest & Respiratory	24.97	12.98	61.90	81.05	180.91	4.91%
Coronavirus COVID - 19	7.00	15.54	41.27	15.83	79.64	2.16%
Eye/Ear/Throat/Nose/Mouth/Dental	33.70	28.00	98.01	22.00	181.72	4.93%
Genitourinary / Gynaecological	1.00	4.28	0.00	19.65	24.93	0.68%
Heart / Blood Pressure / Circulation	61.00	16.00	28.00	3.51	108.51	2.94%
Infections	10.00	21.00	57.22	44.19	132.41	3.59%
MSD including Back & Neck	11.50	26.04	39.00	134.00	210.54	5.71%
Neurological	45.65	10.03	19.00	18.39	93.07	2.53%
Other / Medical Certificate	48.51	8.00	52.00	142.33	250.84	6.81%
Other Mental illness	0	56.00	37.83	8.92	102.75	2.79%
Pregnancy related	24.00	7.00	32.82	3.82	67.63	1.84%
Stomach / Liver / Kidney / Digestion	47.82	52.61	57.39	49.36	207.17	5.62%
Stress/Anxiety/Depression not work related	169.41	419.13	437.08	382.11	1407.73	38.20%
Stress/Anxiety/Depression work related	80.00	102.00	57.00	79.00	318.00	8.63%
<b>TOTALS</b>	<b>640.48</b>	<b>793.62</b>	<b>1108.81</b>	<b>1142.67</b>	<b>3685.58</b>	

