

CHIEF EXECUTIVE DIRECTORATE PERFORMANCE – Quarter 2 2023-24

Directorate performance at Quarter 2 remains in the main good but there are a number of significant risks and challenges emerging that have the potential to further impact on service performance and quality moving forward.

Highlights include;

- The annual delivery plan for the new Corporate Pan has been approved by Council and the performance framework has been improved and adopted.
- Hybrid Working continues to be popular among most staff and the new desk and booking arrangements in Civic Offices have been successful.
- Support services continue to provide timely and expert support and advice helping the performance of front-line services.

But,

- Over 500 people remain in temporary accommodation awaiting allocation of permanent homes and meaning that the costs of accommodating them continue to rise.
- Procuring goods and services continues to be a challenge within existing budgets as inflationary increases and market shortages in some areas continue to be prevalent.
- Large numbers of staff vacancies are still unable to be filled compromising service quality and responsiveness in some cases.
- Staff sickness is trending upwards, particularly in the areas of stress and anxiety, causing wellbeing issues for some staff.

Commitments 2023-24		BRAYG Status – progress against directorate commitments		
RED	AMBER	YELLOW	GREEN	BLUE
All Indicators (incl. Finance and sickness PIs)				
Performance vs Target			Trend vs Q2 2022-23	
Finance				
Revenue budget				
<ul style="list-style-type: none"> • The net revenue budget for the Directorate for 2023-24 is £24.2 million • The current year-end projected outturn is £24.448 million with a projected overspend of £0.248 million. 				
Capital budget				
<ul style="list-style-type: none"> • As at quarter 2 the capital budget for the Directorate for 2023-24 is £7.122 million, with total expenditure of £1.5 million. 				
Efficiency savings				
	2023-24	2023-24		
Savings	(£000)	%		
Savings target	75	100%		
Likely to be achieved	75	100%		
Variance	0	0%		
Additional financial information is provided in the Budget Monitoring 2023-24 Quarter 2 Revenue Forecast report presented to Cabinet on 17 October 2023.				
Risks				
Corporate risks				
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.				
Directorate risks				
As highlighted in the Directorate summary a number of significant risks are emerging. Most obvious is the projected Corporate overspend at the end of Quarter 2 meaning a 5 point action plan has been implemented across the Council to try and ‘turn off the tap’ of spend in year by implementing a strict vacancy control process, limiting expenditure to in the main essential spend, making better use of the Council’s buildings and restricting the hire of other premises, utilising and claiming grant more effectively and where permitted using that to support core activities and where possible maximising income collection by reviewing the way in which we charge for services.				
However, while it is anticipated this will help reduce the overall net overspend the measures potentially come at a cost of reducing service levels in those areas affected and are not a long-term solution.				
The preparatory work to set the budget for 2024/25 will also likely require further substantial cuts to services in the Directorate impacting on service standards. It is currently projected that the budget for 2024/25 will be the most difficult in the Authorities history and it will be impossible to set a balanced budget without there be an undesirable impact on some services and residents.				

Consultation, engagement, and involvement

The extent of consultation, engagement and involvement has been more limited in quarter 2 but has focussed on ensuring we received meaningful feedback on the Corporate Self-Assessment. However, because of the limited response and in particular failure of half of the responses to study the evidence provided, this process will be reviewed and improved for next year. Preparation has also started for the annual budget and staff consultation/surveys which will need to be tailored to the current circumstances and the inevitability of budget cuts across Directorates and potential staff losses. Unfortunately, we were unable to appoint to the new role of Group Manager Communications and Public Affairs during quarter 2 as planned, options are currently being reviewed but this will impact on our ability to improve the effectiveness of both internal and external communication, engagement and involvement as originally planned this year.

Implications of financial reductions on service performance and other key Issues/challenges

Staff vacancies and increased demand and workload have impacted on service levels and timeliness of responses in some service areas. For example, in procurement invariably tenders have come in above budgets requiring duplication of work to re tender in some instances, and the volume and complexity of legal support required, particularly in childcare cases, has meant that the cost of engaging external lawyers has increased significantly. Lengthy staff sickness periods for key senior staff in housing and homelessness has also proved challenging at a time of unprecedented demand. Finally in some service areas the inability to recruit, for example in some areas of ICT and in Internal Audit, has meant that work has had to be prioritised in a different way in view of limited capacity and some bigger strategic projects have therefore slowed, for example the review of the Digital Strategy.

Regulatory Tracker

Report Issued	Name of Audit/Regulator	Recommendation/Proposal for Improvement	Responsible Officer	Delivery Date	Update on Actions and Progress at Q2	BRAYG (Q2)	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	Strategic Workforce Plan approved at Cabinet on 19 th September 2023.	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	The current budget position has meant that all services have had to review how they deliver in the future, it is envisaged that this will be the immediate workforce priority.	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 underway developing our own performance measures and we have linked with neighbouring authorities to understand what they are doing. Further opportunities will be available through regular discussion at the HRD Network.	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	Complete	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 in March 2023, Delivery Plan in July 2023, and targets in October 2023. Service Plans are complete and available on the intranet.	Blue	Closed
		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 was designed to do exactly this and was agreed by Council in July 2023 alongside a new performance framework.	Blue	Closed
		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 and completed for all Corporate Plan performance indicators. A PI audit process will be developed for 2024/25.	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:**How will we mark or score ourselves**

We have one simple scale for how we mark or score the council's performance. Because overall judgements, commitments and performance indicators are measured differently, the colours or judgements have different descriptions depending on which type of performance you are reviewing.

	What does this Status mean?		
	Overall / self-assessment performance	Commitments, projects or improvement plans	Performance Indicators
COMPLETE (BLUE)	Not applicable	Project is completed	Not applicable
EXCELLENT (GREEN)	Very strong, sustained performance and practice	As planned - within timescales, on budget, achieving outcomes	On target and performance has improved / is at maximum
GOOD (YELLOW)	Strong features, minor aspects may need improvement	Minor issues. One of the following applies - deadlines show slippage, project is going over budget or risk score increases	On target
ADEQUATE (AMBER)	Needs improvement. Strengths outweigh weaknesses, but important aspects need improvement	Issues – More than one of the following applies - deadlines show slippage, project is going over budget or risk score increases	Off target (within 10% of target)
UNSATISFACTORY (RED)	Needs urgent improvement. Weaknesses outweigh strengths	Significant issues – deadlines breached, project over budget, risk score up to critical or worse	Off target (target missed by 10%+)

For performance indicators, we will also show trends in performance so you can see how we are doing compared with the same period last year.

Trend	Meaning
	Improved performance
	Maintained performance (includes those at maximum)
	Declined performance (by less than 10%)
	Declined performance (by 10% or more)

Trend	Performance Indicator types
CP	Corporate Plan Indicator
WoW	Ways of Working Indicator

WBO1: A County Borough where we protect our most vulnerable

WBO1.2: Supporting people in poverty to get the support they need / help they are entitled to

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CED43 CP WBO1.2	Percentage of people supported through FASS (Financial Assistance and Support Service) where support has resulted in increased income through claims for additional/increased benefits and allowances. Higher Preferred	New 2023-24	60%	60%	97%	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Base target set to monitor success of the scheme in supporting people to access benefits and allowances they are entitled to receive. Performance: On Target
CED44 CP WBO1.2	Percentage of people supported through FASS who have received advice and support in managing or reducing household debt Higher Preferred	New 2023-24	60%	60%	94%	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Base target set to monitor the success of the intervention by the Financial Assistance and Support Scheme Performance: On Target

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO1.2.1	Support eligible residents to receive financial help through the Council Tax Reduction Scheme and to pay their energy bills by administering the UK Government's Energy Bill Support Scheme (CED)	GREEN (Excellent)	Quarter 2: The Energy Bill Support Scheme (EBSS) scheme has finished, and all payments been made. Council Tax Reduction Scheme (CTRS) applications are dealt with promptly. The directorate has a performance indicator in place to monitor average time (days) taken to process council tax reduction (CTR) new claims. The target is 28 days and current actual is 23.55 days.	
WBO1.2.2	Raise awareness of financial support available to residents (CED)	GREEN (Excellent)	Quarter 2: In April 2023 Citizens Advice Bureau (CAB) Bridgend launched their weekly drop-in service in the Bridgend office, which has been a huge success in the first six months. The drop ins are advertised on Facebook as an open access service available to all residents of the county. In addition, CAB are offering an outreach model of support, with staff attending Bridgend, Maesteg and Porthcawl Foodbanks, Aiding Recovery in the Community (ARC) and Caerau Development Trust. Outreach at Parc Prison and The Bridge (previously the Zone) will be progressed in the second half of the year, with dates yet to be confirmed. The FASS service is also advertised through our Early Help Hubs, Early Years and Childcare and Housing Teams, allowing referrals to be signposted directly on to CAB and benefit from a professional service from the earliest opportunity. The current contract award for the FASS service is in place to March 2024, with a retendering process and milestones agreed with Procurement Team to enable a continuation of the service beyond this financial year.	

WBO1.3: Supporting people facing homelessness to find a place to live

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
DOPS39 CP WBO1.3	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	7.6%	10%	10%	23%	9.0%	↓	Quarterly Indicator Target Setting: Target set to see reduction in the number who fall into the final legal duty category. This is where initial measures to relieve their homelessness within 56 days have failed. Performance: There have been a number of legislative changes over the last year which has impacted on homelessness. The Renting Homes (Wales) Act came into effect, anecdotally more private landlords left the market making their tenants homeless on doing so. The rise in private rented accommodation has increased far beyond the affordability of our clients, what was once a great source of housing is hugely depleted. There is a disparity between social housing demand and supply. We have also seen larger households being made homeless from private rented accommodation, the stock to meet this need is one of the lowest type across all RSL's. We have also seen an increase in households requiring accessible accommodation being made homeless, the demand on accessible housing outweighs supply. Changes to the priority need definitions in legislation has resulted in almost all presenting as homeless being accepted under a final homeless duty where homelessness cannot be prevented. In addition, there are additional cases presenting through leaving refugee schemes. There is a housing crisis across Wales resulting in the inability to prevent or relieve homelessness.
PAM/012 (DOPS15) CP WBO1.3	Percentage of households threatened with homelessness successfully prevented from becoming homeless Higher Preferred	19%	20%	20%	9%	19.7%	↓	Quarterly Indicator Target Setting: Target reduced to more realistic level considering the Welsh Government legislative changes in terms of priority need which has a significant impact on number of households included in this measure Performance: There have been a number of legislative changes over the last year which has impacted on homelessness. The Renting Homes (Wales) Act came into effect, anecdotally more private landlords left the market making their tenants homeless on doing so. The rise in private rented accommodation has increased far beyond the affordability of our clients, what was once a great source of housing is hugely depleted. There is a disparity between social housing demand and supply. We have also seen larger households being made homeless from private rented accommodation, the stock to meet this need is one of the lowest type across all RSL's. We have also seen an increase in households requiring accessible accommodation being made homeless, the demand on accessible housing outweighs supply. In addition, there are additional cases presenting through having to leave refugee schemes. There is a housing crisis across Wales resulting in the inability to prevent.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO1.3.1	Develop a new homeless strategy with partners to deliver new projects to prevent and reduce homelessness (CED)	GREEN (Excellent)	Quarter 2: The Rapid Rehousing Transitional Plan and a Housing Prospectus has been submitted to Welsh government. Approval for public consultation on the draft Housing Support Programme Strategy to cover 2022-2026 has been completed. We are currently compiling consultation feedback.	

WBO1.5: Safeguarding and protecting people who are at risk of harm

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CORPB1 CP WBO1.5	Percentage of council staff completing Safeguarding e-learning (including workbook) Higher Preferred	77.33%	100%	100%	78.78%	data unavailable	N/A	Quarterly Indicator Target Setting: All staff to complete training Performance: Work is ongoing to raise awareness of the importance of this training with staff and mechanisms are in place to identify and chase up those who have not completed the training.
CORPB1c CP WBO1.5	Percentage of Chief Executives Directorate staff completing Safeguarding e-learning (including workbook) (CED) Higher Preferred	99.14%	100%	100%	99.58%	data unavailable	N/A	Quarterly Indicator Target Setting: All staff to complete training Performance: 100% target has still not been achieved at Q2, however the % complete remains high across the directorate. Work is ongoing to raise awareness of the importance of this training with staff and mechanisms are in place to identify and chase up those who have not completed the training.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO1.5.1	Work as one Council on a strategic plan to improve our safeguarding arrangements (CED)	YELLOW (Good)	Quarter 2: A Safeguarding Board, which includes relevant directorate representatives, meet monthly to monitor safeguarding arrangements such as DBS checks and relevant mandatory e-learning modules. Reports are sent to managers quarterly highlighting areas where e-learning modules have not been completed.	Continue to highlight the importance of mandatory e-learning modules to managers to be completed by each member of staff.

WBO1.6: Help people to live safely at home through changes to their homes

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CED45(a) CP WBO1.6	The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) for: a) low level access showers Lower Preferred	New 2023-24	Baseline Setting	N/A	588 days	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Baseline data to be recorded under the new category headings to calculate an average and set future targets. Data will continue to be reported as combined average while baseline data is gathered. Performance: There has been significant work carried out to improve the time frame on grant delivery. We are working on historic cases to (2019 - 2021) to reduce the average days and are already seeing a reduction in average days taken.
CED45(b) CP WBO1.6	The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) for: b) Stair lifts Lower Preferred	New 2023-24	Baseline Setting	N/A	254 days	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Baseline data to be recorded under the new category headings to calculate an average and set future targets. Data will continue to be reported as combined average while baseline data is gathered. Performance: There has been significant work carried out to improve the time frame on grant delivery. We are working on historic cases to (2019 - 2021) to reduce the average days and are already seeing a reduction in average days taken.

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CED45(c) CP WBO1.6	The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) for: c) ramps Lower Preferred	New 2023-24	Baseline Setting	N/A	592 days	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Baseline data to be recorded under the new category headings to calculate an average and set future targets. Data will continue to be reported as combined average while baseline data is gathered. Performance: During Q1, no ramps were installed as part of a DFG application. During Q2, 1 ramp has been installed and certified, this being a historic case, dating back to 2021, hence the reason for the average number of days being high
CED45(d) CP WBO1.6	The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) for: d) extensions Lower Preferred	New 2023-24	Baseline Setting	N/A	0 days	N/A	N/A	Quarterly Indicator Target Setting: New indicator. Baseline data to be recorded under the new category headings to calculate an average and set future targets. Data will continue to be reported as combined average while baseline data is gathered. Performance: There has been significant work carried out to improve the time frame on grant delivery. We are working on historic cases to (2019 - 2021) to reduce the average days and are already seeing a reduction in average days taken.
DOPS41 CP WBO1.6	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	data not available	98%	98%	data not available	data not available	N/A	Quarterly Indicator Target Setting: To maintain current performance while new records management systems are embedded Performance: Unfortunately, there remain operational issues with the satisfaction survey process meaning that data has not been collected during Q1 and Q2. This is being rectified to report meaningful data for Q3.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO1.6.1	Improve the process and access to grants for older and disabled people who need to make changes to their home (CED)	GREEN (Excellent)	Quarter 2: The new MasterGov system to manage the DFG process is live and fully operational, with data migration from the old system complete. Operationally, MasterGov allows effective day to day operations to run smoothly, providing live information at any given time. Strategically, it allows BCBC to obtain informative data of the implementation of adaptations across the county, along with understanding the positive effect and impact this has for disabled residents. A procurement process has been conducted in accordance with the Authority's Contract Procedure Rules (CPR's). The process conducted via the South East Wales Technical and Professionals Services Framework (SEWSTAPS) has provided additional surveying resource to supporting the technical expertise requirements for the delivery of DFGs. Draft agreement completed; next phase is to request Cabinet to support going out for procurement.	

WBO1.7: Support partners to keep communities safe

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CED46 CP WBO1.7	Number of instances where CCTV supports South Wales Police in monitoring incidents Higher Preferred	New 2023-24	Baseline Setting	Baseline	516	N/A	N/A	Quarterly Indicator Target Setting: To collect, monitor and analyse the first year of data in order to set a meaningful target and rationale going forward Performance: This is a new PI for 2023-24 and so this year's data will give us an understanding of the total amount of incidents reported or picked up by the CCSU operatives via CCTV and reported to South Wales Police. The total number of instances where CCTV recorded during Q1 and Q2 is 516. This information is vital for SWP in helping them deal with incidents across Bridgend and helping keep members of the public safe.

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CORPB2 CP WBO1.7	Percentage of council staff completing Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) training (Level 1) (ALL) Higher Preferred	New 2023-24	100%	100%	74.3%	N/A	N/A	Quarterly Indicator Target Setting: All staff to complete training Performance: Work is ongoing to raise awareness of the importance of this training with staff and mechanisms are in place to identify and chase up those who have not completed the training.
CORPB2c CP WBO1.7	Percentage of Chief Executives Directorate staff completing Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) training (Level 1) (CEX) Higher Preferred	New for 23-24	100%	100%	98.74%	N/A	N/A	Quarterly Indicator Target Setting: All staff to complete training Performance: Work is ongoing to raise awareness of the importance of this training with staff and mechanisms are in place to identify and chase up those who have not completed the training.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO1.7.1	Invest £750K 'safer streets' funding into extra CCTV, youth activities and women's self-defence classes (CED)	BLUE (Completed)	Quarter 2: Safer Street funding was secured from the Home Office to help reduce anti-social behaviour, crime, and other offences across the County Borough. This funding included the implementation of additional fixed CCTV cameras in key areas following consultation with officers in BCBC, police and third sector. The funding was also used to purchase additional re-deployable CCTV cameras to deter offenders' behaviour, provide evidential capture and reassure communities. New and improved CCTV signage was also produced and installed across the County Borough in these areas. Women's self-defence classes have been delivered throughout quarter 1 and quarter 2, in April 2023 (Pencoed - 4 Courses with 53 female delegates), July 2023 (Bridgend 1 course delivered to 20 Bridgend Independent Domestic Violence Advisors) and August/September 2023 (8 Courses with 108 female delegates). This means that because of this funding women and young girls have received such training, improving their quality of life, improving their confidence, and reducing the chances of them becoming a victim of violence in the future. Furthermore, there will be ongoing benefits/value via DA Advisors who attended the inputs and will be able to pass this advice on to others/victims.	

WBO2: A County Borough with fair work, skilled, high-quality jobs and thriving towns

WBO2.4: Attracting investment and supporting new and existing local businesses

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CED47 CP WBO2.4	Number of local businesses attending procurement workshops Higher Preferred	New 2023-24	Baseline Setting	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Provide workshops in line with our procurement strategy and the introduction of supplier relation management Performance: No Performance Comments
CED48 CP WBO2.4	Percentage local spend on low value purchases and contracts under £100,000 Higher Preferred	2.93%	4%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Increase the amount of local spends on low value purchases and contracts under £100,000. Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO2.4.2	Helping local businesses to tender for public sector work through our Supplier Relation Management (SRM) project and external procurement webpage, supporting local businesses to be viable post-covid (CED)	RED (Unsatisfactory)	Quarter 2: This commitment is currently off target as we're still developing our external procurement webpage. Without having the webpage live we're unable to promote this to the supply chain. Work has begun with the Supplier Relation Management (SRM) project, we've contact our suppliers for the Real Living Wage accreditation and have reviewed purchasing card spends to asses if we can spend more locally. Capacity and staffing is an issue at the moment.	Complete the external webpage and begin promoting to the supply chain.

WBO2.5: Making the council an attractive place to work

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CED29(a) CP WBO2.5	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	41%	42%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set to show increase in positive feedback from staff in comparison to the previous survey conducted (22-23 actuals) Performance: No Performance Comments
CED29(b) CP WBO2.5	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	67%	74%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set to show increase in positive feedback from staff in comparison to the previous survey conducted (2022-23 actuals) Performance: No Performance Comments
CED29(c) CP WBO2.5	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	77%	79%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set to show increase in positive feedback from staff in comparison to the previous survey conducted (2022-23 actuals) Performance: No Performance Comments
CED29(d) CP WBO2.5	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	40%	48%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set to show increase in positive feedback from staff in comparison to the previous survey conducted (2022-23 actuals) Performance: No Performance Comments
CED29(e) CP WBO2.5	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	84%	85%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set to show increase in positive feedback from staff in comparison to the previous survey conducted (2022-23 actuals) Performance: No Performance Comments
CED49(a) CP WBO2.5	Percentage of staff reporting through survey that they agree or strongly agree with the statement: a) I feel supported to manage my personal wellbeing whilst in work Higher Preferred	70%	71%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set to show increase in positive feedback from staff in comparison to the previous survey conducted (22-23 actuals) Performance: No Performance Comments
CED49(b) CP WBO2.5	Percentage of staff reporting through survey that they agree or strongly agree with the statement: b) The council is dedicated to taking positive action to support employees achieve a positive sense of wellbeing in their working lives. Higher Preferred	53%	54%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set to show increase in positive feedback from staff in comparison to the previous survey conducted (22-23 actuals) Performance: No Performance Comments

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CED50 CP WBO2.5	Number of sign up of new subscribers to the staff extranet (CEX) Higher Preferred	New 2023-24	Baseline	Baseline	0	N/A	N/A	Quarterly Indicator Target Setting: To collect baseline data to understand how many staff are accessing the extranet. This will help set a meaningful target and rationale for future Performance: The development of the staff extranet is currently on hold so whilst some progress has been made to develop this, this has yet to be rolled out to staff.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO2.5.1	Improve the Council 's culture as an employer, offering fair work opportunities to current and potential employees. Use the views of our workforce to make improvements, develop and motivate employees and improve staff retention (CED)	GREEN (Excellent)	Quarter 2: We continue to promote the Council as an employer of choice and ensure that both current and potential employees have access to opportunities. Feedback from our annual staff surveys and the staff suggestion scheme is used to understand staff views and to influence how we move forward. During this period, we have renewed our disability confident employer status, implemented the real living wage, and continued to promote health and wellbeing. The HR staff pages are subject to regular review to ensure staff have access to current and relevant information, and the health and wellbeing pages have been re-invigorated to ensure employees can access all support and resources in one place. A new disciplinary policy has been developed which is awaiting approval. Work has also begun on revising the sickness absence policy, reviewing, and updating the menopause protocol, and developing a carers protocol. Positive progress continues in our "Grow Your Own" programme, with an additional graduate appointed within Civil Engineering during Q2 using corporate investment. The corporate investment in apprenticeships continues to make a positive impact and a further 9 apprentices were appointed in Q1 and Q2, 3 of which are utilising the corporate investment for apprenticeship frameworks in AAT, Learning & Development and Business Admin.	

WBO2.6: Ensuring employment is fair, equitable and pays at least the real living wage

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CED54 CP WBO2.6	Number of real living wage employers identified (by size of contract) Higher Preferred	235	249	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Increase the number of suppliers replying and becoming accredited Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO2.6.1	Encourage our suppliers to become real living wage employers (CED)	GREEN (Excellent)	Quarter 2: As at the end of Q2 we have written out to all our suppliers asking if they are a Real Living Wage (RLW) employer, accredited, or working towards the accreditation, and we are continuously working with our suppliers to become accredited. We've also amended our tender documentation to include a question on RLW as standard.	
WBO2.6.2	Encourage employers to offer growth/training options to employees (CED)	GREEN (Excellent)	Quarter 2: We have begun the process of asking our bidders within our tender documentation about training for their staff, and whether this is kept up-to-date with relevant training in order to fulfil their roles within the organisation. Where relevant we've also included asking bidders if they offer apprenticeships via our contracts.	

WBO3: A County Borough with thriving valleys communities

WBO3.6: Encourage the development of new affordable homes in the valleys

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CED55 CP WBO3.6	Number of additional affordable homes provided by Registered Social Landlords (RSLs) in the Valleys (CEX) Higher Preferred	New 2023-24	20	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: This 1-year target forms part of wider programme to see an additional 100 units in the valleys provided by RSLs over the next 5 years through the Welsh Government capital build scheme. Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO3.6.1	Promote and encourage the development of new social housing in the valleys (CED)	GREEN (Excellent)	Quarter 2: We've adopted the use of the new Homes and Places Portal cloud based portal which allows all users (Local Authorities, Grant Applicants and Welsh Government) access to the same 'real time' information, to help streamline the process of creating additional social housing through the Welsh Government grant scheme. Monthly meetings are now underway to allow more regular and focussed engagement with respective Registered Social Landlords, to review, support and encourage opportunities within the Valleys and across the borough for development of new social housing. These meetings are scheduled to continue.	

WBO4: A County Borough where we help people meet their potential

WBO4.5: Attract and retain young people into BCBC employment

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CED56 CP WBO4.5	Percentage of those concluding apprenticeships and obtaining a non-apprentice role Higher Preferred	70.8%	75%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Continue to improve the number of apprentices gaining employment Performance: No Performance Comments
DOPS36 CP WBO4.5	The number of apprentices employed across the organisation Higher Preferred	36	39	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set to increase number of apprentices Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO4.5.1	Work with local schools to promote the Council as an employer and promote apprenticeships (CED)	GREEN (Excellent)	Quarter 2: Learning and Development (L&D) continue to engage with schools to promote the Council as an employer and promote apprenticeships via the termly Directors Report to schools. This was sent to schools in Q1 and will continue termly. There is a plan to promote our offer to attend options days/evenings as well as run presentation/talks and workshops to schools via the Monday News Shot every month which goes out via the Director. Schools will be directly emailed to promote what L&D can support on in terms of promoting apprenticeships.	

WBO5: A County Borough that is responding to the climate and nature emergency

WBO5.1: Moving towards net zero carbon, and improving our energy efficiency

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CED57 CP WBO5.1	Levels of nitrogen dioxide (NO2) pollution in the air (micrograms per m3) (CEX SRS) Lower Preferred	47	40	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set to see a reduction, in line with concentration modelled in the draft Air Quality Action Plan (AQAP) for the monitoring location of OBC -110. Note (1) This represents the worst-case concentration recorded during 2022. Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO5.1.2	Use feedback from the consultation to agree an Air Quality Action Plan and start work on the measures to improve air quality along Park Street (CED)	GREEN (Excellent)	Quarter 2: Consultation feedback has been incorporated in the final draft of the Air Quality Action Plan (AQAP), which now needs to be taken to Cabinet for final approval in Q3. Work has now completed on modelling and the results have been incorporated in the final AQAP. We have engaged with consultants to finalise proposals and will begin procurement exercise Q3/Q4.	

WBO6: A County Borough where people feel valued, heard and part of their community

WBO6.1: Celebrating and supporting diversity and inclusion and tackling discrimination

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CORPB3 CP WBO6.1	Percentage of council staff completing Introduction to Equality and Diversity training (E-Learning or workbook) (ALL) Higher Preferred	12.07%	100%	100%	28.91%	N/A	N/A	Quarterly Indicator Target Setting: All staff to complete training Performance: This is a new e-Learning module to be rolled out to staff so completion rates are currently low. However, we are seeing an improvement compared to Q1 actuals. Ongoing work with directorates to flag awareness and completions.
CORPB3 c CP WBO6.1	Percentage of Chief Executives Directorate staff completing Introduction to Equality and Diversity training (E-Learning or workbook) (CEX) Higher Preferred	38.05%	100%	100%	64.42%	N/A	N/A	Quarterly Indicator Target Setting: All staff to complete training Performance: This is a new e-learning module to be rolled out to staff so completion rates are currently low. However, we are seeing an improvement compared to Q1 actuals. Ongoing work with staff to flag awareness and completions.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO6.1.1	Finish work on current strategic equalities plan and work with communities to develop a new one, supporting Welsh Government on race equality and LGBTQ+ action plans (CED)	YELLOW (Good)	Quarter 2: Work has been underway with key service areas to develop a new Strategic Equalities Plan (SEP) for 2024-28. The new proposed SEP is being presented to Cabinet Committee Equalities in November and Cabinet in December to seek approval to commence the formal public consultation, ahead of publishing in April 2024	Once approved by Cabinet, public consultation to start to inform final Strategy to be published in April 2024

Code	Commitment	Status	Progress this period	Next Steps
WBO6.1.2	Establish new BCBC staff groups for people with protected characteristic (CED)	GREEN (Excellent)	Quarter 2: Work with Human Resources and Equalities Team has been undertaken to design a survey to capture feedback from staff on which network they would like to be part of. The survey was launched on 4th October and closed on 26th October. Feedback from the survey will be reviewed and analysed during Q3 to determine next steps.	

WBO6.2: Improving the way we engage with local people, including young people, listening to their views and acting on them

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CED58 CP WBO6.2	Percentage of consultation participants who answered positively: How effective do you think we have been in meeting our aim of being citizen-focused over the last 12 months? Higher Preferred	46%	50%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set to improve performance Performance: <i>No Performance Comments</i>
CED59(a) CP WBO6.2	Level of engagement (Welsh / English) a) across consultations Higher Preferred	8,267	8268	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To improve the level of engagement across the county borough, based on the number of people who engage in certain corporate consultations, open the digital communications bulletins, and engage with posts across all the social media platforms Performance: <i>No Performance Comments</i>
CED59(b) CP WBO6.2	Level of engagement (Welsh / English) b) with corporate communications to residents, using the digital communications platform Higher Preferred	795,335	795,336	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To improve the level of engagement across the county borough, based on the number of people who engage in certain corporate consultations, open the digital communications bulletins, and engage with posts across all the social media platforms Performance: <i>No Performance Comments</i>
CED59(c) CP WBO6.2	Level of engagement (Welsh / English) c) across all corporate social media accounts Higher Preferred	1,230,698	1,230,699	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To improve the level of engagement across the county borough, based on the number of people who engage in certain corporate consultations, open the digital communications bulletins, and engage with posts across all the social media platforms Performance: <i>No Performance Comments</i>

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO6.2.1	Review how we communicate and engage with residents, including children and young people to help us become more customer focused and responsive (CED)	YELLOW (Good)	Quarter 2: The corporate website is constantly being reviewed and developed. Work is ongoing with individual services to develop and improve their content. For example, new webpages and content has been developed to support the drive to recruit more social care and social workers. We are also in the process of working with Youth Services to improve the online presence and information available to young people. The digital communication platform is also being developed with new topics being created to drive up more subscriptions on specific services such as jobs, waste and recycling etc. The new engagement platform is also now predominantly used to support corporate consultations when required, and includes surveys, ideas board and quick polls.	

WBO6.3: Offering more information and advice online, and at local level, and making sure you can talk to us and hear from us in Welsh**Performance Indicators**

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CED5 CP WBO6.3	Percentage of first call resolutions Higher Preferred	75.91%	75.92%	75.92%	67.3%	83.2%	↓	Quarterly Indicator Target Setting: Target set to improve performance. Performance: The first call resolution fluctuates and depends on the complexity of the calls taken by staff within the Contact Centre. The calls are monitored each month and whilst there is little that can be done in relation to the complexity of the calls, discussions are ongoing with the relevant service areas to look at ways of upskilling Advisors to deal with calls at the first point of contact if they can.
CED51 CP WBO6.3	Number of online transactions using the digital platform Higher Preferred	103,347	103,348	51,674	37,422	N/A	N/A	Quarterly Indicator Target Setting: To promote channel shift and to increase the number of online transactions by customers Performance: Whilst the number of online transactions is a little below the quarter's target, the online channel is the most popular for customers to use in comparison to the telephone and face-to-face. The team are continuing to work with individual service areas to develop more online services to promote this channel further.
CED52 CP WBO6.3	Number of hits on the corporate website Higher Preferred	1,398,559	1,398,560	699,280	1,715,802	N/A	N/A	Quarterly Indicator Target Setting: To improve on the information and advice that is available online to support residents further Performance: On target
CED53 CP WBO6.3	Percentage of staff with Welsh language speaking skills (including schools) Higher Preferred	51%	52%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To improve the number of staff, including schools, with Welsh language speaking skills. Performance: <i>No Performance Comments</i>
CORPB4 CP WBO6.3	Percentage of council staff completing Welsh Language Awareness E-Learning. (CEX) (ALL) Higher Preferred	12.40%	100%	100%	28.38%	N/A	N/A	Quarterly Indicator Target Setting: All staff to complete training Performance: This is a new E-learning rolled out to staff and so total % of staff that have completed these modules are low. However, we are seeing an improvement compared to Q1 actuals. Ongoing work with all directorates to flag awareness and completions.
CORPB4c CP WBO6.3	Percentage of Chief Executives Directorate staff completing Welsh Language Awareness E-Learning. (CEX) Higher Preferred	New 2023-24	100%	100%	67.58%	N/A	N/A	Quarterly Indicator Target Setting: All staff to complete training Performance: This is a new E-learning rolled out to staff and so total % of staff that have completed these modules are low. However, we are seeing an improvement compared to Q1 actuals. Ongoing work with staff to flag awareness and completions.

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO6.3.1	Develop more community hubs in libraries and other Council buildings so that residents can get more information and help without travelling to Civic Offices (CED)	YELLOW (Good)	Quarter 2: Work is ongoing with Awen to continue supporting residents to access council services within their local communities. Regular meetings are held with Awen to review processes and upskill their library staff to support customers in accessing council services. Due to there not being an Awen library in two valleys, a 12-week pilot was undertaken in partnership with Halo to provide a weekly drop-in session in both the Garw and Ogmore Valleys to understand demand. This pilot started w/c 10 May 2023 and when it came to an end in June, analysis showed that despite ongoing promotion of the drop-in sessions, the demand in both valleys was low. There were three customers seen in Garw Valley over the 12 weeks, and 17 customers (av. 1.4 per week) in the Ogmore Valley. Therefore a report was provided to CMB following the pilot and a decision is needed by Cabinet on how to proceed longer term.	

WBO7: A county borough where we support people to be healthy and happy

WBO7.6: Improving the supply of affordable housing

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CED60 CP WBO7.6	Number of additional affordable homes provided by Registered Social Landlords (RSLs) across the County Borough (CEX) Higher Preferred	110	110	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: This 1-year target forms part of wider programme to see an additional 500 units across the County Borough to be provided by RSLs over the next 5 years through the Welsh Government capital build scheme. Performance: No Performance Comments
CED61 CP WBO7.6	Total number of empty properties returned to use with local authority intervention (CEX) Higher Preferred	5	5	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: This is a challenging environment and maintaining current performance is proposed Performance: No Performance Comments

Commitments

Code	Commitment	Status	Progress this period	Next Steps
WBO7.6.1	Increase the number of affordable homes in Bridgend County Borough in partnership with Welsh Government and social landlords (CED)	GREEN (Excellent)	Quarter 2: The 2 activities linked to this commitment have both been completed by Q2. The Managing Homes and Places portal has now been rolled out and adopted. Monthly meetings are continuing to take place with all Registered Social Landlords development teams individually and as a collective with Welsh Government. In addition, a Bridgend Housing Partnership meeting takes place with Directors/CEO of all RSLs.	
WBO7.6.2	Get a better understanding of housing and support needs and work with social landlords to provide homes to suit those needs (CED)	YELLOW (Good)	Quarter 2: This commitment is currently on target at Q2. So far the Housing Strategy has been developed and approved for consultation, the consultation has now completed. The strategy needs final cabinet approval which will then be published. More updates to come in Q3 on this.	
WBO7.6.3	Improve the way we deal with empty homes (CED)	YELLOW (Good)	Quarter 2: The Empty Properties working group led by the Empty Property Coordinator employed by Shared Regulatory Services continues to focus on reducing empty properties across the borough and helps contribute towards increasing the availability of housing for sale or for rent. Of the current Top 20 empty properties, during Q1 and Q2, 1 property has been sold and is now under renovation and subject to a grant application, 3 properties are under renovation, 1 property is pending repossession, 2 properties are pending probate, 2 properties have been served with an enforcement notice and are pending prosecution and 2 properties have been subject to successful prosecution. A survey has been sent out to 785 empty property owners to provide information about the assistance available to bring properties back into use, and a survey asking owners to provide information about the property, the reason it is empty and the type of assistance that owners would find helpful. We have also started work to resurrect the Houses into Homes Empty Property Loan Scheme, and work is continuing to complete the documentation to support this scheme. We have submitted two successful applications to Welsh Government to access the empty property enforcement fund, which will be used to undertake work in default on one property and a compulsory purchase order on another.	

Ways of Working

Performance Indicators

PI Ref, PI Type & Aim	PI Description and Preferred Outcome	Year End 22-23	Target 23-24	Q2 Target 23-24	Q2 position 23-24 & RYAG	Q2 22-23 (same period last year)	Direction vs same period last year	Performance this period
CED22 WOW OTH1	The number of working days/shifts per full time equivalent (FTE) Local Authority employee lost due to sickness in the Chief Executive's Directorate Lower Preferred	8.92 days	No target	N/A	4.81 days	3.55 days	↓	Quarterly Indicator Target Setting: To improve performance Performance: Both quarters for Chief Executives have increased FTE days lost. There have been more LTS absences within the directorate during these quarters which have increased the numbers of days lost.
CHR002 (PAM/001) WOW OTH1	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence (BCBC) Lower Preferred	13.20 days	No target	N/A	5.35 days	5.89 days	↑	Quarterly Indicator Target Setting: To reduce sickness levels across the organisation Performance: Number of working days lost to sickness absence per employee across the authority has improved compared to 22/23 actual figures for Q1 & Q2. Sickness will continue to be monitored.
CORPB5 WOW OTH1	Percentage of staff that have completed a Personal Review/Appraisal (excluding school staff) (CEX/ALL) Higher Preferred	58.05%	80%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: Target set to ensure all eligible staff have an annual review. Performance: No Performance Comments
CORPB5c (DOPS20) WOW OTH1	Percentage of staff performance appraisals completed in the financial year (Chief Executive Directorate) Higher Preferred	71.56%	80%	N/A	N/A	N/A	N/A	Annual Indicator Target Setting: To reduce sickness levels across the organisation Performance: No Performance Comments
DOPS34 (a) WOW OTH1	Availability of voice and data network (%) Higher Preferred	100%	99.99%	99.99%	100%	100%	↔	Quarterly Indicator Target Setting: Target set to maintain good performance Performance: On Target
DOPS34 (b) WOW OTH1	Availability of storage area network (core computing) (%) Higher Preferred	100%	99.99%	99.99%	100%	100%	↔	Quarterly Indicator Target Setting: Target set to maintain good performance Performance: On Target
DOPS34 (c) WOW OTH1	Availability of core applications (as defined in the ICT Strategy), central printers and multi-functional devices and network connected devices (%) Higher Preferred	99.99%	99.90%	99.9%	99.94%	99.97%	↙	Quarterly Indicator Target Setting: Target set to maintain good performance Performance: The primary reason for a lower figure in Q2 was the complete ICT outage on Monday July 23rd which a full report went to corporate overview and scrutiny committee.

Performance Indicators

PI Ref No	PI Description	Annual target 23-24 £'000	Performance at Q2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
CED21 WOW Other	Value of planned budget reductions achieved (Chief Executive Directorate)	£75	£0	0%	£0	0%	£75	100%	Target Setting: Budget reduction planned to achieve all savings required Performance: Planned budget reductions for 2023-24 have been achieved in full

Additional Sickness Information by Service Area – Chief Executive Directorate

Unit	FTE 30.09.2023	QTR2 2022/23			QTR2 2023/24			Cumulative Days per FTE 2022/23	Cumulative Days per FTE 2023/24
		Number of FTE days lost	No. of Absences	Days per FTE	Number of FTE days lost	No. of Absences	Days per FTE		
Business Support	33.97	52.18	5	1.57	34.00	7	1.00	2.64	1.46
Finance, Performance & Change	285.69	604.44	52	2.24	827.62	63	2.90	3.76	5.72
Legal & Regulatory Services, HR & Corporate Policy	114.91	137.00	19	1.36	213.83	15	1.86	3.30	3.56
Chief Executive Directorate Total	434.57	793.62	76	1.96	1075.45	85	2.47	3.55	4.81

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
Bereavement Related	185.14	30.00	215.14	10.30%
Cancer	43.53	125.53	169.05	8.10%
Chest & Respiratory	6.00	8.50	14.50	0.69%
Coronavirus COVID - 19	20.00	100.22	120.22	5.76%
Eye/Ear/Throat/Nose/Mouth/Dental	10.48	34.83	45.31	2.17%
Genitourinary / Gynaecological	0.00	3.00	3.00	0.14%
Heart / Blood Pressure / Circulation	20.89	0.00	20.89	1.00%
Infections	15.69	21.50	37.19	1.78%
MSD including Back & Neck	82.58	88.43	171.01	8.19%
Neurological	134.00	75.26	209.26	10.02%
Other / Medical Certificate	152.08	121.00	273.08	13.08%
Other Mental illness	16.99	30.00	46.99	2.25%
Pregnancy related	0.00	2.97	2.97	0.14%
Stomach / Liver / Kidney / Digestion	13.46	43.86	57.31	2.74%
Stress/Anxiety/Depression not work related	224.97	308.36	533.33	25.54%
Stress/Anxiety/Depression work related	87.00	82.00	169.00	8.09%
TOTALS	1012.80	1075.45	2088.26	1.00

