

Legal and Regulatory Services Directorate Performance Q2 15-16

Performance monitored through the PI's is being maintained. Those PI's in red are performance targets that are achieved throughout the year and can be achieved by the end of year. Members are aware of concerns in relation to staffing and sickness.

Commitments 2015-16

RAG – current progress against commitment	Total	Red	Amber	Green
Q2 2015-16 LaRS Directorate Commitments	9	0	0	9

Finance

Revenue Budget

- The net revenue budget for the Directorate for 2015/16 is **£6,065,000**
- The current year-end forecast is **£5,951,000**, meaning a projected **underspend of £114,000**.

Capital Budget

- There is no capital budget.

Budget Reductions

Savings (£000)	2015-16	%
Green	554	100%
Amber	0	0%
Red	0	0%
Total	554	100%

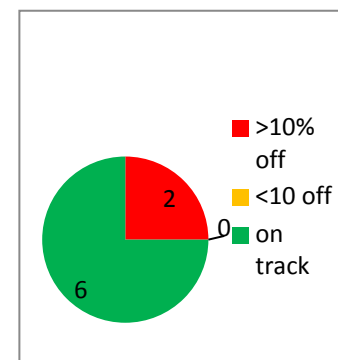
Additional financial information is provided at the end of the report.

Implications of Financial Reductions on Service Performance and other Key Issues

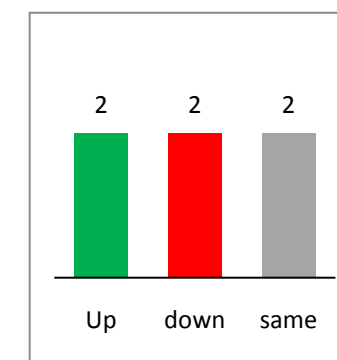
- Ongoing cuts impact directly on front line services along with workload and sickness absence of those staff remaining.

All Indicators

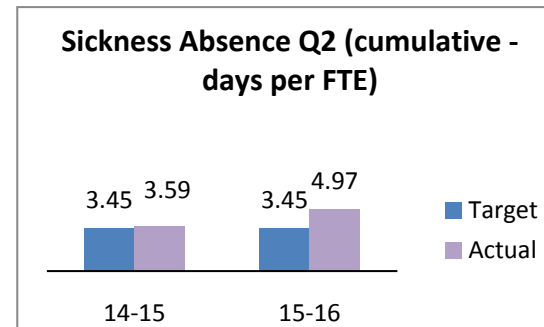
Performance vs Target



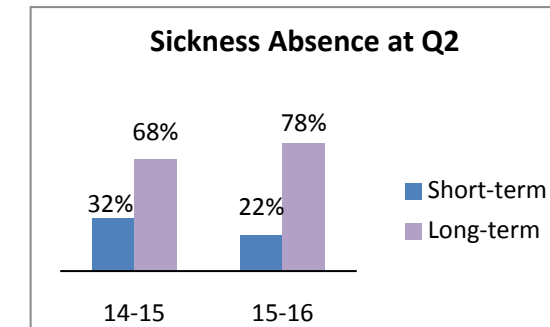
Trend vs Q2 2014-15



Human Resources



(Annual Target – 6.9. Current Status - **RED**)



- Cabinet has received a report on the issues within the department.

High Corporate Risks (risk owner)

Risk	Improvement Priority	Likelihood	Impact	Overall
Collaboration with partners	6	3	4	12

Key

Commitments		Performance Indicators (RAG)		Performance Indicators (Trend)		Performance Indicator types
Red	Most key milestones are missed	Red	Performance is worse than target by 10% or more	↑	Performance improved vs same quarter of previous year	NSI: National Strategic Indicator
Amber	Most key milestones are on track, but some are at risk	Amber	Performance is worse than target by under 10%	↔	No change in performance vs same quarter of previous year	PAM: Public Accountability Measure
Green	All key milestones are on track. No reason for concern	Green	Performance is equal to or better than target	↓	Performance declined vs same quarter of previous year	OA: Outcome Agreement

Improvement Priority Five - Working together to tackle health issues and encourage healthy lifestyles

Code	Action Required	Status	Comments	Next Steps(For Red and Amber only)
P5.2.4	Promote the Healthy Options Scheme with businesses across the county borough to offer customers healthy options on a food business' menu	GREEN	The scheme has been adopted within the borough with ongoing promotion to bring on additional businesses throughout the year.	
P5.2.5	Continue to work with partners towards joint inspections of premises selling age restricted products such as tobacco and alcohol which will help tackle nuisance behaviour related to alcohol consumption	GREEN	This is ongoing routine work and partnership working with South Wales Police, businesses and licensing section to target any issues around age restricted sales	
P5.2.6	Develop and provide advice and education to businesses on matters such as the sale of age restricted products and food hygiene standards	GREEN	This is included as part of the routine inspection work of the section as well as responding to specific requests for advice and guidance.	
P5.3.8	Support partners in the LSB to further develop target projects to encourage better health with a focus on the Llynfi Valley	GREEN	Since May 2015, the Llynfi Valley 20 has gained real momentum: by branding the project, establishing working groups to co-ordinate the work to be undertaken, and actively raising awareness of project in the community.	

PI Ref No	PI Description	15-16 target	Q2 cumulative target	Q2 cumulative Actual & RAG vs Target	Trend vs Q2 14-15	BCBC Actual 14-15	Wales Average 14-15 (NSI/PAM's)	BCBC Rank 14-15 (NSI/PAMs)	Comments
PPN001i	Percentage of high risk businesses that were liable to a programmed inspection or alternative inspection activity that were inspected/subject to alternative enforcement activity for Trading standards	100	100	100	↑ 85	100			On target in line with service delivery plans and associated management of routine inspection work.

PI Ref No	PI Description	15-16 target	Q2 cumulative target	Q2 cumulative Actual & RAG vs Target	Trend vs Q2 14-15	BCBC Actual 14-15	Wales Average 14-15 (NSI/PAM's)	BCBC Rank 14-15 (NSI/PAMs)	Comments
PPN001ii	Percentage of high risk businesses that were liable to a programmed inspection or alternative inspection activity that were inspected/subject to alternative enforcement activity for: (ii) Food Hygiene	100	100	100	↔100	100			
PPN001iii	Percentage of high risk businesses that were liable to a programmed inspection or alternative inspection activity that were inspected/subject to alternative enforcement activity for: (iii) Animal Health	100	100	100	↔100	100			
PPN008ii	Percentage of new businesses identified during the year which were subject to an inspection or submitted a self assessment questionnaire for: (ii) Food Hygiene	80	80	69	↓ 86	90			The restructure and transfer to the new shared regulatory service is having an impact on the service delivery but it is anticipated that inspections will pick up throughout the year.
PPN009 PAM	Percentage of food establishments which are broadly compliant with food hygiene standards	85	85	94	↑ 90	93	94.19	15	

Improvement Priority Six: working together to make the best use of our resources

Code	Action Required	Status	Comments	Next Steps(for Red and Amber only)
P6.1.1	Implement the planned savings identified in the 2015-16 budget (LR)	GREEN	The required cuts were made prior to the commencement of the financial year	
P6.2.2	Deliver the projects contained within the Bridgend Change Programme	GREEN	Responsibility for the Business Support Project has transferred. The Corporate Commissioning Project is dealt with below.	
P6.3.7	Implement the contract management and e-procurement strategy to improve efficiency	GREEN	Staffing issues have enabled a review of the future direction of the project. The contracts register has been completed in this time and is ready for rollout.	

PI Ref No	PI Description	Annual target 15-16	Q2 Cumulative Target	Q2 cumulative Actual & RAG vs Target	Trend vs Q2 14-15	Actual 14-15	Wales Average 14-15 (NSI/PAMs)	BCBC Rank 14-15 (NSI/PAMs)	comments
CHR002v PAM	Number of working days per full time equivalent lost due to sickness absence	6.9	3.45	4.97	3.59 ↓	10.83 (BCBC) 6.92 (LARS)	9.85	17	On front page of the dashboard report

PI Ref No	PI Description	Annual target 15-16 £'000	Performance as at Quarter 2						Comments
			Red		Amber		Green		
			£'000	%	£'000	%	£'000	%	
DLR6.1.1v	Value of planned budget reductions achieved	554	0	0	0	0	554	100	

Other priority/business as usual

Code	Action Required	Status	Comments	Next Steps(for Red and Amber only)
DLR1	To develop a Directorate health and Safety Risk Register	GREEN	H&S risk register completed.	
DLR2	Develop a Directorate communication and consultation plan	GREEN	Plan has been developed	

PI Ref No	PI Description	15-16 target	Q2 Cumulative target	Q2 cumulative actual	Traffic Light	Trend vs Q2 14-15	Comments
DLR5.6.8	Number of working days lost per full time equivalent due to industrial injury (LaRS)	0.0	0.0	0.0	GREEN	N/A	

Additional Financial Information - Main Revenue Budget Variance

The net budget for the Directorate for 2015-16 is £6.065 million and current projections anticipate an under spend against this budget of £114,000, after draw down of £34,000 from earmarked reserves in respect of legal and administrative support from the Change Fund, and £100,000 in respect of land litigation charges. The main variances are:

LEGAL AND REGULATORY SERVICES DIRECTORATE	Net Budget £'000	Projected Outturn £'000	Variance Over/(under) budget £'000	% Variance
Regulatory Services	1,631	1,573	(58)	-3.6%
Procurement	288	277	(11)	-3.8%
Partnerships	353	323	(30)	-8.5%

Regulatory Services

The Joint Regulatory Service, which came into existence in May, is currently projecting an under spend, as a result of vacancies held whilst the new structure is being populated. The new structure is expected to be implemented from November.

Procurement

The under spend relates to vacancy management in preparation for future MTFS budget reductions. These under spends will not reoccur in 2016-17.

Partnerships

The under spend relates to vacancy management in preparation for future MTFS budget reductions. These under spends will not reoccur in 2016-17.

Additional Financial Information - Budget Reduction Monitoring

Ref.	Budget Reduction Proposal	Original 2015-16 £000	Current RAG Status (RAG)
LRS1	Public Protection Collaboration	286	
LRS2	Restructure of Legal & Democratic, Registration, Procurement, Performance & Partnership Services. Fundamental review of how services are delivered	268	
Total LARS		554	

Additional Sickness Information by Service Area

Unit	Average FTE 30.09.2015	To Date (Qtr2) Days Lost per FTE 2014-15	To Date (Qtr2) Days Lost per FTE 2015-16
Business Support	7.00	1.69	2.23
Legal Services	25.54	3.00	3.73
Partnerships	8.50	1.52	1.41
Procurement & County Supplies	28.73	4.78	10.88
Public Protection	N/A	3.25	1.29
Register Office	4.35	0.00	1.23
Scrutiny & Democratic Services	12.61	6.32	1.19
CMB Support	2.00	N/A	0.00
LEGAL & REG TOTALS	88.73	3.59	4.97

Additional Sickness Information by Absence Reason

QTR 2 Cumulative Sickness	
Absence Reason	% of Total FTE days Lost
Stress / Anxiety / Depression / Mental Health	23.38
MSD including Back & Neck	10.6
Return to Work Form Not Received	0.00
Stomach / Liver / Kidney / Digestion	14.75
Tests / Treatment / Operation	14.33
Infections	31.02
Chest & Respiratory	3.06
Neurological	0.75
Heart / Blood Pressure / Circulation	0.39
Pregnancy related	0.76
Injury	0.76
Other	0.19
Total	100.00