

BRIDGEND COUNTY BOROUGH COUNCIL

REPORT TO CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

5 JULY 2021

REPORT OF THE CHIEF EXECUTIVE

PERFORMANCE AGAINST WELL-BEING OBJECTIVES FOR 2020-21

1. Purpose of report

- 1.1 This report provides the Committee with an overview of the Council's performance in 2020-21 compared to the commitments agreed for that year to deliver the well-being objectives identified in its Corporate Plan 2018 – 2023, revised for 2020-21.

2. Connection to corporate well-being objectives/other corporate priorities

- 2.1 This report assists in the achievement of the following corporate well-being objective/objectives under the **Well-being of Future Generations (Wales) Act 2015**:

- **Supporting a successful sustainable economy** – taking steps to make the county borough a great place to do business, for people to live, work, study and visit, and to ensure that our schools are focussed on raising the skills, qualifications and ambitions for all people in the county borough.
- **Helping people and communities to be more healthy and resilient** - taking steps to reduce or prevent people from becoming vulnerable or dependent on the Council and its services. Supporting individuals and communities to build resilience, and enable them to develop solutions to have active, healthy and independent lives.
- **Smarter use of resources** – ensure that all resources (financial, physical, ecological, human and technological) are used as effectively and efficiently as possible and support the creation of resources throughout the community that can help to deliver the Council's well-being objectives.

3. Background

- 3.1 In March 2020 the Council published its new Corporate Plan 2018-22, revised 2020-21. The Plan was subsequently updated and agreed at Council in September 2020 to take into account the impact of COVID-19. The revised Plan defines 32 commitments to deliver the three well-being objectives and sets out 46 outcome focused indicators to measure the progress for the financial year.

- 3.2 Directorate Business Plans were developed to define service actions to achieve the 32 corporate commitments. Those plans also identified performance indicators for the year. In all 140 indicators were nominated by directorates to report as part of the Corporate Performance Assessment (CPA) process and to the Corporate Overview and Scrutiny Committee. These indicators measure corporate performance which gives an oversight of progress against the Corporate Plan and service performance as well as national indicators.
- 3.3 As part of the Performance Management Framework, Corporate Plan performance is monitored regularly by Directorate Management Teams and quarterly by the Council's CPA Panel consisting of Cabinet, Corporate Management Board, Heads of Service and Chairs of Scrutiny. **Appendices A-D** attached outline each Directorate's end of year dashboard.
- 3.4 The Corporate Overview and Scrutiny Committee has a role in monitoring and scrutinising progress of the delivery of the Council's well-being objectives to deliver improvement in outcomes. Scrutiny Chairs attend the CPA meetings to help steer and assist the committee in narrowing their focus of questioning to those areas most pertinent to help improve scrutiny and challenge where most needed. Monitoring progress against key areas may also help the Committee to inform its Forward Work Programme.

4. Current situation/proposal

Commitments

- 4.1 The year-end data shows that 12 (37.5%) of the 32 commitments were completed (green), with the other 20 (62.5%) achieving most of their milestones (amber).

Corporate Performance Indicators

- 4.2 Of the 140 indicators collected as part of the corporate planning process, there were 89 indicators that had targets where data has been submitted. Of the 89 indicators with targets, 47 (52.8%) are on target, 10 (11.2%) are off target by less than 10% and 32 (36%) missed the target by more than 10%. There were 51 indicators with either no target or no data available at the year end. Detailed information is included in Part (A) of the Annex.
- 4.3 There are 79 indicators that have trend data, of which 46 (58.3%) showed an improvement, or are at maximum performance (10 indicators (12.7%)) and cannot be improved upon any further. One (1.3%) indicator is the same as last year and 32 (40.5%) indicators are worse than the previous year.

Corporate Plan Indicators

- 4.4 Of the 46 indicators identified for the Corporate Plan, 24 can be compared against their target, 10 (41.7%) met their target, 3 (12.5%) were off target by less than 10% and 11 (45.8%) missed the target by more than 10%. There are

7 indicators that have no data available and 15 had no target set. Detailed information is included in Part (B) of the Annex.

- 4.5 Trend data is available for 17 of the Corporate Plan indicators, as 7 had no target set for the current year and 19 were new indicators. Of these, 9 (53%) showed an improvement, and 8 (47%) showed a downturn.

Public Accountability Measures (PAMs) and SSWB Performance Measurement Framework Indicators

- 4.6 Welsh Government have confirmed that data collection for PAMs is being undertaken retrospectively for 2019-20 and also for 2020-21. The data is as yet unavailable and will only be used to assist Local Authorities for benchmarking purposes rather than to draw any comparisons. It is intended that SSWB measures will be published at a Local Authority level provided that the data is robust enough. Final agreement on what is published will be decided on in due course.

Sickness Absence

- 4.7 For the year ended 2020-21 the Council recorded sickness absence as 9.16 days per FTE, against a target of 11.94 days and comparing favourably to the 11.95 days per FTE for the year ended 2019-20. Whilst a number of factors relating to the pandemic will have influenced this, it is also reasonable to consider the fact that staff working at home have a level of flexibility which has enabled them to better manage short term illnesses.
- 4.8 Sickness in relation to industrial injury at year end shows that the number of individual industrial injury absences was 26, a reduction compared with 33 for 2019-20. The number of days lost per FTE due to industrial injury reduced to 0.13 days, compared to 0.24 days for the year 2019-20. Annual targets for both indicators are set at 0.

Budget and budget reductions

- 4.9 At year end, an overall underspend of £5.479m was achieved on Directorate budgets. The overall outturn at the year end is an under spend of £432,000 which has been transferred to the Council Fund. Detailed information is included in Part (D) of the Annex.
- 4.10 The budget approved for 2020-21 included savings of £2.413 million (compared with the savings total of £7.621 million for 2019-20). At the year end, £2.071 million (85.8%) of the savings proposals had been achieved. There is a shortfall of £342,000, of which £185,000 relates to Social Services and Wellbeing. There are still outstanding budget reductions from previous years amounting to £709,000, mostly in relation to Learner Transport and reductions to the budget for the MREC.

COVID 19 and review of Corporate Plan for 2021-22

4.11 Council agreed the latest Corporate Plan with its revised commitments and targets for 2021-22 at Council in February 2021. As part of the approval process for the refreshed Corporate Plan, it was acknowledged that COVID-19 had an impact on our planning cycle, making it more challenging to set targets for 2021-22. It was agreed by Council that a flexible approach to setting corporate plan targets was necessary to ensure business planning is robust and effective.

4.12 As part of our COVID-19 recovery planning each directorate has had the opportunity to consider targets for 2021-22, based on verified year end data. **Appendix E** sets out the proposed target changes and, subject to agreement at this meeting, will be put forward to Cabinet and Council for agreement and published as an addendum to the current Corporate Plan.

5. Effect upon policy framework and procedure rules

5.1 Monitoring the Council's performance against its Corporate Plan forms part of the Council's Performance Management Framework.

6. Equality Act 2010 implications

6.1 The protected characteristics identified within the Equality Act, Socio-economic Duty and the impact on the use of the Welsh language have been considered in the preparation of this report. As a public body in Wales, the Council must consider the impact of strategic decisions, such as the development or the review of policies, strategies, services and functions. This is an information report, therefore it is not necessary to carry out an EIA in the production of this report. It is considered that there will be no significant or unacceptable equality impacts as a result of this report.

7. Well-being of Future Generations (Wales) Act 2015 implications

7.1 The well-being goals identified in the Act were considered when writing this report. It is considered there will be no significant or unacceptable impacts upon the achievement of the well-being goals / objectives as a result of this report.

8. Financial implications

8.1 These are reflected in the body of the report.

9. Recommendation

9.1 The Committee is recommended to note the year-end Council Performance and the revised Corporate Plan targets for inclusion as an addendum to the Corporate Plan 2018-23 revised 2021-22.

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Background documents: None

Part (A) – Performance Summary

Well-being Objectives	Commitments				Indicators (Year end)			
	TOTAL	R	A	G	TOTAL	R	A	G
Well-being Objective One: Supporting a successful sustainable economy	12	0	5	7	7	5	0	2
		0%	41.7%	58.3%		71.4%	0%	28.6%
Well-being Objective Two: Helping people and communities to be more healthy and resilient	9	0	8	1	14	5	3	6
		0%	88.9%	11.1%		36%	21%	43%
Well-being Objective Three: Smarter use of resources	11	0	7	4	17	10	1	6
		0%	63.6%	36.4%		58.8%	5.9%	35.3%
Total for all Well-being Objectives	32	0	20	12	38	20	4	14
		0%	62.5%	37.5%		52.6%	10.5%	36.8%
Other Directorate Priorities					51	12	6	33
						24%	12%	65%
Total					89	32	10	47
						36.0%	11.2%	52.8%
No target or no data available or being cancelled					51			
Grand Total					140			

Part (B) Corporate Plan Indicators

Commitments	Total No Indicators	Red	Amber	Green	No Data/Target/RAG
WBO 1: Supporting a successful sustainable economy	10	1	0	2	4 no data / 3 no target
WBO 2: Helping people and communities to be more healthy and resilient	15	4	2	3	1 no data / 5 no target
WBO 3: Smarter use of resources	21	6	1	5	2 no data / 7 no target
TOTAL	46	11	3	10	7 no data / 15 no target

Part (C) - Sickness Absence

	Annual Target 20-21	Year End Cumulative Actual & RAG v Target	Trend v Year End 19-20
CHROO2 (PAM)- SICKNESS – Number of working days/shift per FTE lost due to sickness absence	11.94	9.16	↑ 11.94
(CORP DRE5.3.13) Number of working days lost per FTE due to industrial injury	0	0.1345	↑ 0.24
(CORP DRE 5.3.13ii) Total number of individual injury incidences	0	26	↑ 33

Part (D) - Budget 2020-21

Directorate	Revised Budget 2020-21 '000 (£)	Actual Outturn 2020-21 '000 (£)	Actual over/(under) spend 2020-21 '000 (£)
Education and Family Support	123,512	122,094	(1,418)
Social Services and Wellbeing	73,263	72,289	(974)
Communities	28,493	26,502	(1,991)
Chief Executive's	18,774	17,678	(1,096)
Total Directorate Budgets	244,042	238,563	(5,479)

Part (E) – Corporate risks published February 2021

Residual Risk	Wellbeing Objective	Likelihood	Impact	Overall
The council is unable to make robust medium to long term decisions requiring service change	3	3	5	15
The council is unable to respond to legislative change	1, 2 & 3	3	4	12
The council is unable to identify and deliver infrastructure required in the medium to longer term	1 & 3	3	5	15
The council fails to safeguard vulnerable individuals e.g. children, adults in need of social care, homeless etc.	2 & 3	2	5	10
The council is unable to plan for and recover from major threats to service continuity such as civil emergencies, school failure, cyber attack and discontinuation of funding streams and major contracts	1, 2 & 3	3	4	12
The council is unable to attract, develop or retain a workforce with the necessary skills to meet the demands placed upon the authority and its services	1, 2 & 3	3	4	12
Important council services are compromised due to the failure of a key supplier	2 & 3	4	3	12
Recovery/restoration of services - the restoration of some Council services will require new ways of working to be established and implemented to ensure Covid safe environments for staff and the public .	3	5	3	15
Public Health/Protecting the Public - the Council will need to take an enhanced public health leadership role for a sustained period of time and that this will need to be prioritised and resourced at the expense of other services that are normally provided, and that without proper and comprehensive planning to carry out the additional functions of test, trace and protect, a potential mass vaccination programme and continued and ongoing protection of the vulnerable (including mental health services) and previously shielded individuals to ensure they have the services and support they require, as well as an advisory and enforcement role to ensure compliance with Covid regulations, Covid 19 virus infections will potentially rise locally with a significant overall impact on public health and consequential impact on the local economy.	3	3	5	15
Invigorating the economy and economic recovery - there will be a prolonged and deep economic recession following the Covid pandemic and the uncertainties of the impact of the UKs withdrawal from the European Union, compounded by local issues such as the impending closure of the Ford engine plant	1	5	2	10