

BRIDGEND COUNTY BOROUGH COUNCIL

INFORMATION REPORT TO CORPORATE OVERVIEW SCRUTINY COMMITTEE

14 JANUARY 2019

REPORT OF THE INTERIM CHIEF EXECUTIVE

INFORMATION REPORT

COUNCIL PERFORMANCE AGAINST ITS COMMITMENTS AT QUARTER 2 OF 2018-19

1. PURPOSE OF REPORT

- 1.1 This report provides the Committee with an overview of the Council's performance in 2018-19, as of Quarter Two. It compares this performance with the commitments to delivering the improvement priorities in the Corporate Plan 2018-22.

2. CONNECTION TO CORPORATE IMPROVEMENT PLAN / OTHER PRIORITIES

- 2.1 This report assists in the achievement of the following corporate priorities:-

1. **Supporting a successful economy** – taking steps to make the county a good place to do business, for people to live, work, study and visit, and to ensure that our schools are focused on raising the skills, qualifications and ambitions of all people in the county.
2. **Helping people to be more self-reliant** – taking early steps to reduce or prevent people from becoming vulnerable or dependent on the Council and its services.
3. **Smarter use of resources** – ensuring that all its resources (financial, physical, human and technological) are used as effectively and efficiently as possible and support the development of resources throughout the community that can help deliver the Council's priorities.

3. BACKGROUND

- 3.1 In March 2018, the Council published its new Corporate Plan 2018-22. The Plan defined 40 commitments to deliver the three well-being objectives and set out 57 outcome-focused indicators to measure the progress for the financial year.
- 3.2 Directorate Business Plans were developed to define service actions to carry out the 40 corporate commitments. Those plans also identified performance indicators for the year, which include the 57 outcome-focused indicators set out in the Corporate Plan. The nominated indicators are set out in each of the directorate dashboards and are reported to both the Corporate Performance Assessment (CPA) Panel and to the Corporate Overview and Scrutiny Committee.
- 3.3 As part of the Performance Management Framework, performance against the commitments and performance indicators in the Corporate Plan 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 Scrutiny Chairs.
- 3.4 The Corporate Overview Scrutiny Committee has a role in monitoring and scrutinising progress of the delivery of improvement objectives to deliver efficient services. The Committee have requested that the report on Council performance is provided as an information report as Scrutiny

Chairs attend the CPA meetings and can report any findings back to the Corporate Overview Committee to inform the Committee's Forward Work Programme.

4. CURRENT SITUATION / PROPOSAL

4.1 Summary of Performance in delivering Corporate Plan commitments

4.1.1 Commitments

4.1.1.1 Data collected for the half-year returns suggests that the Council is on track to deliver 34 (85%) of its commitments to its Improvement Priorities (green). The other 5 (12.5%) are missing some of their milestones (amber), with one (2.5%) commitment to be reported on in Q3.

4.1.2 Indicators

4.1.2.1 Data in relation to all the indicators collected to report to CPA and to Corporate Overview Scrutiny together measure corporate performance, which provides oversight of the Corporate Plan, service performance as well as national indicators. For Quarter Two, the Corporate Overview and Scrutiny Committee requested that only indicators which showed performance to be less than target against the current year be reported on and also where indicators showed a decline in performance compared with the same period last year. Therefore for the purposes of this report all indicators have been included within the report, but those where performance is on target have been highlighted in grey to ensure transparency in reporting on corporate performance.

4.1.2.2 At the year end an overview of the Corporate performance position will be provided on all the indicators with a full comparison of performance against target and a comparison on performance with previous year. Overview information about commitments and indicators is set out in Directorate dashboards Appendices 1 to 4.

4.1.3 Sickness Absence

4.1.3.1 The half-yearly data suggests that the Council as a whole is likely to miss its target of 8.5 days FTE. As of quarter two, cumulative days lost per FTE were 5.13 days, compared with 4.46 days for the same period last year. It should be noted that 76% of the Council's sickness absence is long-term, compared with 73% at the same time last year.

4.1.3.2 Sickness in relation to industrial injury at the half year shows that the number of absences due to industrial injury was 9, which is an improvement on the same period last year, where the number of absences was 15. The number of days lost at the half year per FTE due to industrial injury was 0.0312 a marginal improvement on the same period last year when the number was 0.0352 per FTE.

5. EFFECT UPON POLICY FRAMEWORK & PROCEDURE RULES

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

6. EQUALITY IMPACT ASSESSMENT

6.1 There are no equality implications in this report.

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

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 The Report has no financial implications.

9. RECOMMENDATION

9.1 The Committee is recommended to note the half year corporate performance.

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Background Papers

Individual Directorate Monitoring Reports