

BRIDGEND COUNTY BOROUGH COUNCIL

INFORMATION REPORT TO CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

17 JULY 2019

REPORT OF THE CHIEF EXECUTIVE

Council's Performance against its Well-being objectives for 2018-19

1. PURPOSE OF REPORT

- 1.1 This report provides the Committee with an overview of the Council's performance in 2018-19, against its 2018-19 commitments to delivering the well-being objectives identified in its Corporate Plan 2018 - 2022.

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 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 58 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. In all, 196 indicators were nominated by directorates to report to the Corporate Performance Assessment (CPA) Panel and to the Corporate Overview and Scrutiny Committee. These indicators measure corporate performance, which gives an oversight of performance of the Corporate Plan, and service performance as well as national indicators.
- 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 Chairs of Scrutiny.

- 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. 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 and Scrutiny Committee to inform the Committee's Forward Work Programme.
- 3.5 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 to ensure transparency, but where performance is on target, or improving, they have been greyed out.

4. CURRENT SITUATION / PROPOSAL

Commitments

- 4.1 The year-end data shows that 34 (85%) of the 40 commitments were completed (green), with the other 6 (15%) achieving most of their milestones (amber).

Corporate Performance Indicators

- 4.2 Data was submitted for 166 of the 197 indicators. Of the 166 indicators with targets, 106 (63.9%) are on target, 24 (14.5%) are off target by less than 10% and 36 (21.7%) missed the target by more than 10%. There were 31 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 One hundred and forty one (141) indicators have trend data, of which 77(54.6%) showed improvement or are at maximum performance and cannot be improved upon any further over the previous year. The table below shows how the Council performed in the last three years.

Performance Indicators Trend vs previous year	16-17 vs 15-16		17-18 vs 16-17		18-19 vs 17-18	
	No.	%	No.	%	No.	%
Better than last year	52	61%	73	57%	77	54.6%
Same as last year	2	2%	8	6.3%	6	2.8%
Worse than last year	32	37%	47	36.7%	60	42.6%
Total	86	100%	128	100%	143	100%

Corporate Plan Indicators

- 4.4 Of the 58 indicators identified for the Corporate Plan, 56 can be compared against their target: 39 (69.6%) met their target, 7(12.5%) were off target by less than 10% and 10 (17.9%) missed the target by more than 10%. Data is not yet available for two of the indicators. Detailed information is included in Part (B) of the Annex.
- 4.5 Trend data is available for 49 of the Corporate Plan indicators. Of these, 33 (67.4%) showed an improvement, or were the same at maximum performance (three of the 33) over the year before and 16 (32.7%) showed a downturn

Public Accountability Measures

- 4.6 There are 32 indicators which are collected at a national level, so that Local Authorities can compare performance against each other. At year-end, data was submitted for 26 of these indicators. Of those 26 PIs, 15 (57.7%) are on target, 5 (19.2%) are off target by less than 10%, 6 (23.1%) are off target by more than 10% and five are not measureable as they did not have a target set and data is not yet available for one indicator.
- 4.7 Trend data is available for 26 of the 32 indicators. Of these 13 (50%) showed improvement compared with the previous year, 12 (46%) showed a downturn and for one (4%) performance was the same. Detailed analysis of service PI performance is included in Part (C) of the Annex.
- 4.8 National comparable data against other Welsh Local Authorities is not yet available. Comparison will be made when data is available and will be included in the Council's Annual Report for 2018-19.

Social Services Well-being (SSWB) Performance Measurement Framework Indicators

- 4.9 There are in total 35 indicators included in the SSWB Performance Measurement Framework, of which 25 are reported on to CPA. At year-end, data was submitted for all 25 indicators. Of those 25 indicators 16 (64%) are on target, 3 (12%) are off target by less than 10% and 6 (24%) are off target by more than 10%.

Sickness Absence

- 4.10 In 2018-19, the average number of days lost through sickness absence per FTE is 11.79 days, compared with 10.85 days lost for 2017-18, missing the target set for the year of 8.5 days per FTE. Long Term Sickness remains high at 74%, and has increased compared with 70% last year. The short-term sickness absence rate has declined slightly from 30% in 2017-18 to 26% in 2016-17.
- 4.11 Sickness in relation to industrial injury at year-end shows that the number of absences at 31 was slightly lower compared to 32 in 2017-18. Even though it is above the year-end target, the number of days lost due to industrial injury was 0.09 days per FTE, which is an improvement on last year when the number of days lost per FTE was 0.11. Targets for both indicators have been set at zero to recognise the importance of health and safety within the workplace. Detailed information is included in Part (D) of the Annex.

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 This report provides performance management information and has no negative equality implications.

7. WELL-BEING OF FUTURE GENERATIONS (WALES) ACT 2015 IMPLICATIONS

7.1 The wellbeing 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 wellbeing goals/objectives as a result of this report.

7. FINANCIAL IMPLICATIONS

7.1 The report has no financial implications.

8. RECOMMENDATION

8.1 The Committee is recommended to note the year-end Council Performance.

Mark Shephard – Chief Executive

Contact Officer: Wanda Kirby – Corporate Performance Manager

Email: Wanda.kirby@bridgend.gov.uk

Background Papers

Individual Directorate Monitoring Reports

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 economy	13	0	1	12	44	10	7	15
		0%	7.7%	92.3%		22.7%	15.9%	34.1%
Well-being Objective Two: Helping people to be more self-reliant	13	0	1	12	48	5	9	34
		0%	7.7%	92.3%		10%	19%	71%
Well-being Objective Three: Smarter use of resources	14	0	4	10	31	13	4	14
		0%	28.6%	71.4%		41.9%	12.9%	45.2%
Total for all Well-being Objectives	40	0	6	34	123	28	18	77
		0%	15.0%	85.0%		22.8%	14.6%	62.6%
Other Directorate Priorities					43	8	6	29
						19%	14%	67%
Total					166	36	24	106
						21.7%	14.5%	63.9%
No target or no data available or being cancelled					31			
Grand Total					197			

Part (B) Corporate Plan Indicators

Commitments	Total No Indicators	Red	Amber	Green	No Data/Target/RAG
WBO 1: Supporting a successful economy	24	5	3	15	1 Awaiting data (tourism spend)
WBO 2: Helping people to be more self-reliant	22	0	3	18	1 Awaiting data (children receiving Connecting Families intervention)
WBO 3: Smarter use of resources	12	5	1	6	
TOTAL	58	10	7	39	

Part (C) – Public Accountability Measures

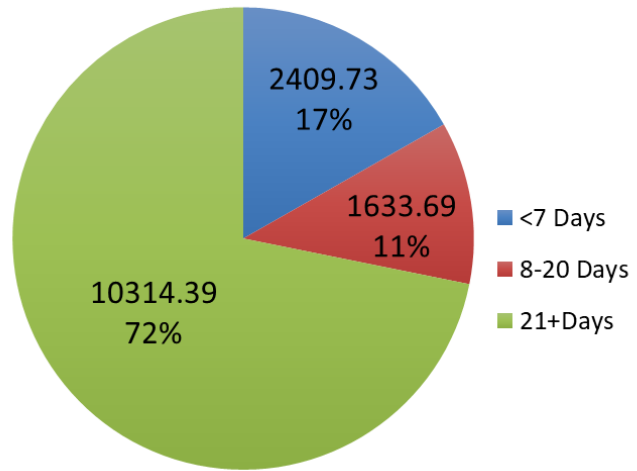
Service	Number of indicators	Position at year end 18-19			Change in performance compared with 17-18		
		Red	Amber	Green	up	down	Same
Corporate Services	1	1	0	0	0	1	0
Education	6	0	2	1	2	3	0
Environmental Services	2	2	0	0	0	1	0
Housing	5	1	1	2	3	1	0
Leisure & Culture	4	0	1	1	0	1	1
Planning	2	0	1	1	1	1	0
Highways	3	0	0	3	3	0	0
Public Protection	1	0	0	1	1	0	0
Social Care	6	2	0	4	2	4	0
Waste	2	0	0	2	1	0	0
Total (number)	32	6	5	15	13	12	1

(* no comparative data available)

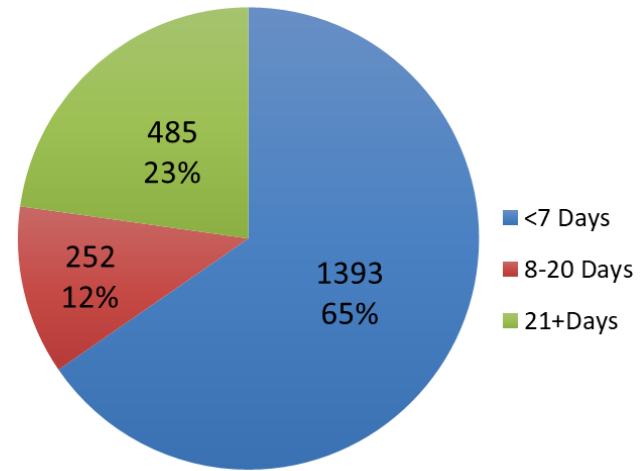
Part (D) - Sickness Absence

	Annual Target 18-19	Year End Cumulative Actual & RAG v Target	Trend v Year End 17-18	Wales Average 2017-18 Actual PAM	Rank 17 - 18
CHROO2 (PAM)- SICKNESS – Number of working days/shift per FTE lost due to sickness absence	8.5	11.79	↓ 10.85	10.4	n/a
(CORP DRE5.3.13) Number of working days lost per FTE due to industrial injury	0	0.09	↑ 0.11	n/a	n/a
(CORP DRE 5.3.13ii) Total number of individual injury incidences	0	31	↑ 32	n/a	n/a

FTE Days Lost - Q4 Absence Length Summary



No. of Absences - Q4 Absence Length Summary



Part (F) – Corporate risks 2019-20

Risk	Improvement Priority	Likelihood	Impact	Total score	Risk Owner
The council is unable to make robust medium to long term decisions requiring service change	3. Smarter use of resources	3	5	15	CMB
The council is unable to deliver transformation including agreed financial savings	All corporate priorities	3	3	9	CMB
The council is unable to respond to legislative change	All corporate priorities	3	4	12	CMB
The council is unable to identify and deliver infrastructure required in the medium to longer term	1. Supporting a successful economy 3. Smarter use of resources	3	5	15	CMB
The council is unable to meaningfully engage with Health Board and potential LGR boundary changes to ensure that the needs of the Bridgend community is fairly recognised in any subsequent changes	2. Helping people to be more self-reliant 3. Smarter use of resources	2	4	8	CMB
The council fails to safeguard vulnerable individuals e.g. children, adults in need of social care, homeless etc.	2. Helping people to be more self-reliant 3. Smarter use of resources	2	5	10	CMB
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	All corporate priorities	4	4	16	CMB
The council is unable to attract or retain a workforce with the necessary skills to meet the demands placed upon the authority and its services	All corporate priorities	3	4	12	CMB
Important council services are compromised due to the failure of a key supplier	2. Helping people to be more self-reliant 3. Smarter use of resources	2	4	8	CMB