

BRIDGEND COUNTY BOROUGH COUNCIL

INFORMATION REPORT TO CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

20 JANUARY 2020

REPORT OF THE CHIEF EXECUTIVE

COUNCIL PERFORMANCE AGAINST ITS COMMITMENTS AT QUARTER TWO OF 2019-20

1. PURPOSE OF REPORT

- 1.1 This report provides the Committee with an overview of the Council's performance in 2019-20, as at quarter two. It compares performance against the commitments made to deliver the well-being objectives in the Corporate Plan 2018-22, reviewed for 2019-20.

2. Connection to Corporate Improvement Objectives / Other Corporate 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 2019, the Council published its Corporate Plan 2018-22, reviewed for 2019-20. The Plan defined 41 commitments to deliver the three well-being objectives and set out 56 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 41 corporate commitments. Those plans also identified performance indicators for the year, which include the 56 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 and Scrutiny Committee has a role in monitoring and scrutinising progress on the delivery of well-being 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 and Scrutiny 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 38 (93%) of its commitments to its three well-being objectives (green). The other 3 (7%) are missing some of their milestones (amber).

4.1.2 Indicators

4.1.2.1 Data in relation to all of the indicators collected for report to CPA and Corporate Overview and Scrutiny together measure corporate performance, providing 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 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 of performance with previous year. Overview information about commitments and indicators is set out in Directorate dashboards in Appendices 1 to 4.

4.1.3 Sickness Absence

4.1.3.1 For 2018-19 the Council recorded sickness absence as 11.79 days per FTE, against a target of 8.5 days. It has been decided that for 2019-20 the focus is on improving sickness levels. Therefore the target has been set at 11.78 days per FTE, with additional supportive measures in place to help staff with their well-being with the aim of reversing the increasing trend in sickness. As at quarter 2 cumulative days lost per FTE were 4.95 days, an improvement on 5.13 days for the same period last year and against a target at the half year stage of 5.89 days per FTE. It should be noted that long term absence remained at 76%, the same as for quarter two last year.

4.1.3.2 Sickness in relation to industrial injury at the half year stage shows that the number of absences due to industrial injury was 10, which is marginally higher than the same period last year, where the number of absences was 9. The number of days lost at the half year stage per FTE due to industrial injury was 0.1056 compared with 0.0312 per FTE for the same period last year.

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 There are no financial implications arising from this report.

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