

BRIDGEND COUNTY BOROUGH COUNCIL

INFORMATION REPORT TO CORPORATE OVERVIEW AND SCRUTINY COMMITTEE 7 SEPTEMBER 2020

REPORT OF THE CHIEF EXECUTIVE

COUNCIL PERFORMANCE AGAINST ITS WELL-BEING OBJECTIVES FOR 2019-20

1 Purpose of Report

- 1.1 This report provides the Committee with an overview of the Council's performance in 2019-20 compared to the agreed commitments for that year to deliver the well-being objectives identified in its Corporate Plan 2018 – 2022, revised for 2019-20.

2 Connections to corporate well-being objectives / other corporate priorities

- 2.1 This report assists in the achievement of the 2019-20 well-being objectives, namely:
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 focussed 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 2019 the Council published its new Corporate Plan 2018-22, revised 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. In all, 187 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.

4 Current situation / proposal

Commitments

4.1 The year-end data shows that 34 (82.9%) of the 41 commitments were completed (green), with 3 (7.3%) achieving most of their milestones (amber) and 4 (9.8%) missing most of their milestones.

Corporate Performance Indicators

4.2 Data was submitted for 162 of the 187 indicators. Of the 162 indicators with targets, 99 (61.1%) are on target, 33 (20.4%) are off target by less than 10% and 30 (18.5%) missed the target by more than 10%. There were 25 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 fifty (150) indicators have trend data, of which 82 (54.6%) showed improvement or are at maximum performance and could not 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	17-18 vs 16-17		18-19 vs 17-18		19-20 vs 18-19	
	No.	%	No.	%	No.	%
Better than last year	73	57	77	54.6	82	54.7
Same as last year	8	6.3	6	2.8	2	1.3
Worse than last year	47	36.7	60	42.6	66	44
Total	128	100	143	100	150	100

Corporate Plan Indicators

4.4 Of the 56 indicators identified for the Corporate Plan, 50 can be compared against their target: 33 (59%) met their target, 9 (16%) were off target by less

than 10% and 8 (14%) missed the target by more than 10%. Detailed information is included in Part (B) of the Annex.

- 4.5 Trend data is available for 43 of the Corporate Plan indicators. Of these, 24 (56%) showed an improvement or are at maximum performance (22 indicators (51%) are improved, with two indicators (5%) at their maximum and cannot be improved on). One indicator saw performance stay the same, with performance dropping for 18 indicators (32%) since last year.

Public Accountability Measures and SSWB Performance Measurement Framework Indicators

- 4.6 Welsh Government have confirmed that no data collection nor comparison will be undertaken for 2019-20, therefore no analysis has been undertaken.

Sickness Absence

- 4.7 For 2018-19 the Council recorded sickness absence as 11.79 days per FTE, against a target of 8.5 days. For 2019-20 a target of 11.78 days per FTE was set, with additional supportive measures in place to help staff with their well-being with the aim of reversing the increasing trend in sickness. At the year end the cumulative days lost per FTE were 11.96 days.
- 4.8 Sickness in relation to industrial injury at year end shows that the number of individual industrial injury absences was 33, compared with 31 for 2018-19. The number of days lost per FTE due to industrial injury increased to 0.24 days, compared to 0.09 days for the year 2018-19. Annual targets for both indicators are set at 0.

Budget and budget reductions

- 4.9 At year end, an overall underspend of £1.765m was achieved on Directorate budgets. The overall outturn at the year end is an under spend of £563,000 which has been transferred to the Council Fund.
- 4.10 The budget approved for 2019-20 included savings of £7.621 million (compared with the savings total of £6.123 million for 2018-19). At the year end, £6.815 million (89.4%) of the savings proposals had been achieved. There is a shortfall of £806,000, of which, £665,000 relates to Communities. There are still outstanding budget reductions from previous years amounting to £459,000, mostly in relation to Learner Transport Policy and increasing the in house fostering provision.

COVID 19 and review of Corporate Plan for 2020-21

- 4.11 Council agreed the latest Corporate Plan with its revised commitments and targets for 2020-21 at Council in February 2020, prior to the COVID 19 pandemic. It was agreed that a review be undertaken and that, revised commitments and measures needed to be considered to reshape the current plan to take into account the impact of COVID 19 on delivering against its well-

being objectives. Work is currently underway to revise the Corporate Plan in line with the above.

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 arising from 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.

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September 2020

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Background Documents: None

Part (A) – Performance Summary

Improvement Priorities	Commitments			Indicators (Year end)				
	TOTAL	R	A	G	TOTAL	R	A	G
Well-being objective One: Supporting a successful economy	15	3	0	12	41	9	7	25
		20%	0%	80%		22%	17%	61%
Well-being objective Two: Helping people to be more self-reliant	12	0	0	12	47	7	11	29
		0%	0%	100%		15%	23%	62%
Well-being objective Three: Smarter use of resources	14	1	3	10	29	8	4	17
		7.1%	21.4%	71.4%		27.6%	13.8%	58.6%
Total for all Improvement Priorities	41	4	3	34	117	24	22	71
		9.8%	7.3%	82.9%		20.5%	18.8%	60.7%
Other Directorate Priorities					45	6	11	28
						13%	24%	62%
Total					162	30	33	99
						18.5%	20.4%	61.1%
No data available					25			
Grand Total					187			

Part (B) Corporate Plan Indicators

Commitments	Total No	Red	Amber	Green	No RAG status
W-BO1 - Supporting a successful economy	18	1	4	11	2
W-BO2 - Helping people to be more self-reliant	20	1	4	12	3
W-BO3 - Smarter use of resources	18	6	1	10	1
TOTAL	56	8	9	33	6