

BRIDGEND COUNTY BOROUGH COUNCIL
REPORT TO CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

14 JANUARY 2021

REPORT OF THE CHIEF EXECUTIVE

COUNCIL PERFORMANCE AGAINST ITS COMMITMENTS AT QUARTER 2 OF 2020-21

1. Purpose of report

- 1.1 This report provides the Committee with an overview of the Council's performance in 2020-21, as at quarter 2. It compares performance against the commitments made to deliver the well-being objectives in the Corporate Plan 2018-22, reviewed for 2020-21 version 2.

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

- 2.1 This report assists in the achievement of the following corporate well-being objectives under the **Well-being of Future Generations (Wales) Act 2015**:-
1. **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.
 2. **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.
 3. **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 Corporate Plan 2018-22, reviewed for 2020-2021. The Plan defined 32 commitments to deliver the three well-being objectives and set 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 carry out the 32 corporate commitments. Those plans also identified performance indicators for the year, which include the 46 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 the Council's well-being objectives to deliver efficient services.

4. Current situation/proposal

4.1 Summary of Performance

4.1.1 Corporate Commitments

4.1.1.1 Data collected for the half-year returns suggests that the Council is on track to deliver 16 (50%) of its corporate commitments to its three well-being objectives (green). The other 16 corporate commitments (50%) are missing some of their milestones (amber).

4.1.2 Performance Indicators

4.1.2.1 Data in relation to all of the indicators collected for reporting 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 2 the Corporate Overview and Scrutiny Committee (COSC) 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.

4.1.2.2 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.

4.1.2.3 In addition due to the Covid-19 pandemic, a number of indicators have no targets, and therefore there is no RAG status. For example due to intermittent lockdowns of town centres, it has been difficult to set realistic targets around footfall for the current year.

4.1.2.4 It is therefore proposed, that for 2020-21, COSC take into account the impact of Covid-19 when assessing council performance and it is suggested that the committee focus on those indicators where there is a target and the performance is showing red.

4.1.2.5 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 Corporate Plan Indicators

4.1.3.1 Of the 46 indicators identified for the Corporate Plan, 14 can be compared against their target: two (14%) met their target, 5 (36%) were off target by less than 10% and 7 (50%)

missed the target by more than 10%. 15 indicators had no target set, 16 indicators are annual so there is no data available and 1 indicator has no data at quarter 2.

4.1.3.2 Trend data is available for 9 of the Corporate Plan indicators. Of these, 2 (22%) showed an improvement, or were the same at maximum performance. 7 (78%) showed a downturn.

4.1.4 *Public Accountability Measures and Social Services Well-being Performance Measurement Framework Indicators*

4.1.4.1 Welsh Government have confirmed that no data collection nor comparison will be undertaken for 2020-21.

4.1.5 *Sickness Absence*

4.1.5.1 For 2019-20 the Council recorded sickness absence as 11.95 days per Full time equivalent (FTE), slightly above its target of 11.78 days. For 2020-21, the focus continues to be trying to reduce sickness across the organisation. Therefore, the target has been set at 11.94 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 3.38 days, an improvement on 4.95 days for the same period last year and against a target at the half-year stage of 5.97 days per FTE. It should be noted that long-term absence stands at 87% compared with 76%, at quarter 2 last year. Short-term absence is significantly down at 13%, compared with 24% at quarter 2 last year. This is mainly attributed to many staff being able to manage short-term sickness whilst working from home.

4.1.5.2 Sickness in relation to industrial injury at the half-year stage shows that the number of absences due to industrial injury was 9, which is marginally lower than the same period last year, where the number of absences was 10. The number of days lost at the half-year stage per FTE due to industrial injury was lower at 0.0327 compared with 0.1056 per FTE for the same period last year.

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 Impact Assessment

6.1 There are no equality implications in this report.

7. Well-being 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 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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