

# BRIDGEND COUNTY BOROUGH COUNCIL

## REPORT TO CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

21 JULY 2022

### REPORT OF THE CHIEF EXECUTIVE

#### COUNCIL PERFORMANCE AGAINST ITS COMMITMENTS FOR THE YEAR 2021-22

##### 1. Purpose of report

- 1.1 The purpose of this report is to provide the Committee with an overview of the Council's performance for the year 2021-22. The report compares performance against the commitments made to deliver the well-being objectives in the Corporate Plan 2018-23, reviewed for 2021-22.

##### 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 2021 the Council published its approved Corporate Plan 2018-23, reviewed for 2021-2022. The Plan defined 32 commitments to deliver the three well-being objectives and set out 53 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 53 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 (COSC).
- 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 year shows performance as follows:

Status	Meaning	Q2 Performance
<b>BLUE</b>	Complete	10 (31.3%)
<b>GREEN</b>	Progressing as planned and according to designated time, budget and desired outcomes	18 (56.2 %)
<b>AMBER</b>	Issues that could delay progress	3 (9.4%)
<b>RED</b>	Significant issues	1 (3.1%)

##### 4.1.2 Performance Indicators

4.1.2.1 Data in relation to all of the indicators collected for reports 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 the full year ended 31 March 2022 an analysis of Corporate Plan indicators is set out in 4.1.3 below. An analysis of indicators collected as part of the CPA process to provide oversight of performance to support the delivery of the corporate plan is set out in 4.1.4.

4.1.2.2 Targets have been set where it has been reasonable to do so, though for 2021-22 in many instances the ongoing uncertainty around the Covid-19 pandemic has resulted in many targets being set as 'establish new baselines'.

4.1.2.3 It is therefore recommended that for 2021-22, COSC take into account the continuing impact of Covid-19 when assessing council performance. Overview information about commitments and indicators is set out in Directorate dashboards in **Appendices A to D**. The latest version of the Corporate Risk Register, which was presented to Governance and Audit Committee in June 2022, to show context of risk when assessing performance, can be seen here: <https://democratic.bridgend.gov.uk/documents/s27241/Appendix%20A%20-%20CRA%20June%202022.?LLL=>





##### 4.1.3 Corporate Plan Indicators

4.1.3.1 Of the 53 indicators identified for the Corporate Plan, 36 can be compared against their target, and 17 indicators cannot be given a RAYG (Red, Amber, Yellow, Green) status as

there is either no data or no target set. Performance for year end 2021-22 for the 36 indicators is set out below:

Status	Definition	Year end 2021-22 Performance
<b>GREEN</b>	On target or better AND Performance has improved compared to last year (or performance is at maximum and cannot be improved on)	18 (50%)
<b>YELLOW</b>	On target	6 (16.67%)
<b>AMBER</b>	Target is within 10%	6 (16.67%)
<b>RED</b>	Target is missed by 10% or more	6 (16.67%)

4.1.3.2 Trend data is available for 34 of the 53 Corporate Plan indicators and performance compared with last year is as follows:

Performance Indicators (Trend)		Trend at Year end
	Performance has improved compared to last year.	24 (70.6%)
	Performance has been maintained (this includes those at maximum)	3 (8.8%)
	Performance has declined BUT within 10% of the last year	4 (11.8%)
	Performance has declined by 10% or more compared to previous year	3 (8.8%)





#### 4.1.4 CPA indicators

4.1.4.1 When assessing corporate performance, the council measures additional service indicators to support the delivery of the corporate plan, in addition to the corporate plan indicators. Of the 86 indicators identified as part of the CPA process, 51 can be compared against their target, and 35 indicators cannot be given a RAYG status as there is either no data or no target set. Performance for year end 2021-22 for the 51 indicators is set out below:

Status	Definition	Year end 2021-22 Performance
<b>GREEN</b>	On target or better AND Performance has improved compared to last year (or performance is at maximum and cannot be improved on)	24 (47.1%)
<b>YELLOW</b>	On target	9 (17.6%)
<b>AMBER</b>	Target is within 10%	8 (15.7%)

<b>RED</b>	Target is missed by 10% or more	10 (19.6%)
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4.1.4.2 Trend data is available for 56 of the 86 Corporate plan and service plan indicators and performance compared with last year is as follows:

Performance Indicators (Trend)		Trend at Year end
	Performance has improved compared to last year.	34 (60.7%)
	Performance has been maintained (this includes those at maximum)	5 (9.0%)
	Performance has declined BUT within 10% of the last year	6 (10.7%)
	Performance has declined by 10% or more compared to previous year	11 (19.6%)

#### 4.1.5 **Sickness Absence**

4.1.5.1 For 2021-22, the focus continued to be trying to reduce sickness across the organisation. There are no individual directorate targets, though the overall position is to reduce levels of sickness as an organisation comparative to the previous year. Additional supportive measures continued to be in place to help staff with their well-being with the aim of reversing the increasing trend in sickness. As at year end cumulative days lost per FTE were 12.36 compared with 9.16 days for the same period last year. All areas experienced increased sickness levels compared with the same period last year. It should be noted that long-term absence stood at 78% compared with 84% at year end 2020-21. Short-term absence was at 22%, compared with 16% at year end 2020-21. The split between long term and short term sickness levels appears to have reverted back to how it was pre-pandemic.

#### 4.1.6 **Self Assessment**

4.1.6 As the council moves towards a self assessment framework as set out in the Local Government and Elections (Wales) Act 2021, performance information will provide a more holistic view of council performance. Appendices A-D, as well as covering progress against well-being objectives as set out in the Corporate Plan, also include oversight of financial information, risk, workforce planning, procurement and recommendations from external regulators. This is an evolving process which will be further refined. The full self assessment of Council performance and governance will be presented to Governance and Audit

Committee later in the year, before being submitted to Council for approval, in line with the requirements of the Act.

## **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 Act 2010 implications**

6.1 The protected characteristics identified within the Equality Act, Socio-economic Duty and the impact on the use of the Welsh language have been considered in the preparation of this report. As a public body in Wales, the Council must consider the impact of strategic decisions, such as the development or the review of policies, strategies, services and functions. This is an information report, therefore it is not necessary to carry out an Equality Impact assessment in the production of this report. It is considered that there will be no significant or unacceptable equality impacts as a result of 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 Council's performance for the year 2021-22.

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15 July 2022

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**Background documents:** None