

BRIDGEND COUNTY BOROUGH COUNCIL

REPORT TO CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

15 DECEMBER 2022

REPORT OF THE CHIEF EXECUTIVE

QUARTER TWO PERFORMANCE 2022-23

1. Purpose of report

- 1.1 The purpose of this report is to provide the Committee with an overview of the Council's performance against the Corporate Plan commitments in quarter two of 2022-23. This report should be viewed in the context of it being the final year of the current Corporate Plan. The format of this report and the supporting dashboards are in the process of review in line with the drafting of the new Corporate Plan and Performance Framework.

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**:-
- **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 focused on raising the skills, qualifications and ambitions for all people in the county borough.
 - **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.
 - **Smarter use of resources** – ensuring 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 2022 the Council published its Corporate Plan 2018-23, reviewed for 2022-2023. It included 31 commitments and 36 performance indicators to measure the progress for this financial year.
- 3.2 As part of the Performance Management Framework, monitoring of the commitments and performance indicators is carried out quarterly through four directorate dashboards. These are monitored regularly by Directorate Management Teams and reported quarterly to both the Corporate Performance Assessment (CPA) Panel, consisting of Cabinet, Corporate Management Board, Heads of Service and Scrutiny Chairs, and to the Corporate Overview and Scrutiny Committee (COSC).

3.3 The Corporate Overview and Scrutiny Committee (COSC) 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

Summary of Performance on Corporate Commitments

4.1 Data collected for quarter 2 returns shows performance as follows:

Status	Meaning	Q2 Performance	
		Number	Percentage
BLUE	Complete	0	0%
GREEN	Progressing as planned and according to designated time, budget and desired outcomes	18	58.1%
AMBER	Issues that could delay progress	12	38.7%
RED	Significant issues	1	3.2%

Summary of Performance Indicators

4.2 An analysis of Corporate Plan indicators is set out in paragraphs 4.5 and 4.6. An analysis of other indicators used to support the delivery of the Corporate Plan is set out in paragraphs 4.7 and 4.8. Targets have been set for most indicators, though for 2022-23 in some instances where there remains ongoing uncertainty around the Covid-19 pandemic a numerical target could not be set. In these instances, targets are set as ‘establish new baselines’ or ‘benchmarking’. It is recommended that for 2022-23, COSC take into account the continuing impact of Covid-19 when assessing Council performance.

4.3 Targets set in the Corporate Plan published in March 2022 have been reviewed and revised where appropriate to consider year end performance 2021-22. Revised targets were approved by Council and published in October 2022, and these are the targets against which quarter 2 performance is being judged.





4.4 At year end an overview of the Corporate performance position will be provided on all the indicators, including corporate plan, service performance and national indicators. National indicator comparisons will be included where they are available. Overview information about commitments and indicators is set out in Directorate dashboards attached as **Appendices A to D**. The latest version of the Corporate Risk Register, as presented to the Governance and Audit Committee in November 2022, to show context of risk is attached at **Appendix E**.

Summary of Corporate Plan Indicators

4.5 Of the 36 indicators identified for the Corporate Plan, 24 can be compared against their target, and 12 indicators cannot be given a RAYG status as there is either no data or no target set. Performance for quarter 2 for the 24 indicators is set out below:

Status	Definition	Q2 Performance	
		Number	Percentage
GREEN	On target or better AND Performance has improved compared to last year (or performance is at maximum and cannot be improved on)	8	33.3%
YELLOW	On target	6	25%
AMBER	Target is within 10%	3	12.5%
RED	Target is missed by 10% or more	7	29.2%

4.6 Trend data is available for 22 of the 36 Corporate Plan indicators and performance compared with last year is as follows:

Performance Indicators (Trend)		Trend at Q2	
		Number	Percentage
	Performance has improved compared to last year.	12	54.55%
	Performance has been maintained (this includes those at maximum)	1	4.55%
	Performance has declined BUT within 10% of the last year	5	22.7%
	Performance has declined by 10% or more compared to previous year	4	18.2%





Other performance indicators

4.7 When assessing corporate performance, Directorates measure additional service indicators to support the delivery of the Corporate Plan. Of the 68 indicators identified as part of the CPA process, 35 can be compared against their target, and 33 indicators cannot be given a RAYG status as there is either no data (28) or no target set (5). Performance for the 35 indicators is set out below:

Status	Definition	Q2 Performance	
		Number	Percentage
GREEN	On target or better AND Performance has improved compared to last year (or performance is at maximum and cannot be improved on)	11	31.4%

YELLOW	On target	8	22.9%
AMBER	Target is within 10%	4	11.4%
RED	Target is missed by 10% or more	12	34.3%

4.8 Trend data is available for 34 of the 68 Corporate Plan and service plan indicators and performance compared with last year is as follows:

Performance Indicators (Trend)		Trend at Q2	
		Number	Percentage
	Performance has improved compared to last year.	17	50%
	Performance has been maintained (this includes those at maximum)	1	2.94%
	Performance has declined BUT within 10% of the last year	6	17.65%
	Performance has declined by 10% or more compared to previous year	10	29.41%

Summary of Sickness Absence

4.9 For 2022-23, the focus continues to be on trying to reduce sickness across the organisation. There are no individual directorate targets. Staff wellbeing measures are in place. At quarter 2, cumulative days lost per FTE were 5.89 compared with 5.16 days for the same period last year, a 14.1% increase. All areas, especially Social Services and Wellbeing and Education and Family Support experienced increased sickness levels. The ratio of long-term and short-term absence remains the same as it was at quarter 2 last year, long-term 79% and short-term 21%, providing further evidence of a return to pre-pandemic absence levels.

Self-Assessment

4.10 As the Council moves towards a self-assessment approach, its performance framework and reporting will provide a more holistic view of Council performance. For this quarter, the dashboards include oversight of financial information, risk, workforce planning, procurement and recommendations from external regulators. This is an evolving process which will be further refined in 2022-23. The self-assessment for 2022-23 will be completed and presented to the Governance and Audit Committee, before being submitted to Council for approval, in line with the requirements of the Local Government and Elections (Wales) Act 2021.

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 in 2022-23, as at quarter 2.

Mark Shephard
Chief Executive
2 December 2022

Contact Officer: Kate Pask
Corporate Improvement Officer

Telephone: (01656) 643516
Email: kate.pask@bridgend.gov.uk.

Postal address: Corporate Performance Team
Chief Executive Directorate
Civic Offices, Angel Steet,
Bridgend
CF31 4WB

Background documents: None