

BRIDGEND COUNTY BOROUGH COUNCIL

REPORT TO CHILDREN AND YOUNG PEOPLE OVERVIEW AND SCRUTINY COMMITTEE

17 DECEMBER 2014

REPORT OF THE ASSISTANT CHIEF EXECUTIVE – LEGAL AND REGULATORY SERVICES COUNCIL'S PERFORMANCE AGAINST ITS CORPORATE PLAN 2013-17

1. PURPOSE OF REPORT

- 1.1 This report introduces the Children's Directorate Dashboard Report to the Committee (attached as Appendix A), with an overview of the Council's progress in delivering its commitments for 2014-15. It covers performance of services relevant to this Committee as at the end of Quarter Two.

2. CONNECTION TO CORPORATE IMPROVEMENT PLAN / OTHER PRIORITIES

- 2.1 The information in this report relates directly to the Council's Corporate Plan 2013-17 which sets out the Council's improvement priorities and identifies actions to realise those priorities.

3. BACKGROUND

- 3.1 In April 2013, the Council published its Corporate Plan 2013-17. The Plan sets out the Council's six improvement priorities and identifies its 2014-15 commitments to deliver those priorities and associated performance indicators. These are revised annually and were approved by Council in February 2014.
- 3.2 The Council also published a four-year Medium Term Financial Strategy (MTFS), which identifies how it will use its resources to support the delivery of the improvement priorities and statutory duties, with an emphasis on delivering more for less.
- 3.3 Directorate business plans set out the contribution that each directorate will make to the delivery of the six improvement priorities. The business plans specify the directorate's resources, service actions to carry out the Council's commitments for 2014-15 and identify indicators for monitoring performance.
- 3.4 In line with the Council's Performance Management Framework, performance by directorates against the commitments and performance indicators in the Corporate Plan is monitored throughout the year by directorate management teams and quarterly at the 'Councils Corporate Performance Assessment meeting between Corporate Management Board and Cabinet.
- 3.5 The Children and Young Peoples' Overview and Scrutiny Committee have performance reports presented to them in relation to directorate performance twice a year for monitoring and scrutiny and as an information report in June/ July to provide an overview of annual performance.
- 3.6 Under the Local Government (Wales) Measure 2009 there is a clear role for scrutiny in the monitoring of the progress of the delivery of the authority's improvement objectives to ensure the delivery of efficient services.

4. CURRENT SITUATION / PROPOSAL

Performance Dashboard

4.1 Attached as appendix A is the performance dashboard used to monitor performance on a quarterly basis through the Council's Corporate Performance Assessment process. It contains summary information relevant to this committee on:

- Performance against the commitments in the corporate plan;
- Performance against performance indicators;
- Finance, including budget and savings information;
- Sickness absence;
- Current issues influencing performance identified by the Cabinet Member and Corporate Director; and
- Corporate risks owned by the directorate

4.2 When examining Appendix A, consideration may wish to be given to

- *How useful the Appendix is in explaining the performance of the Directorate.*
- *Where performance is below target as indicated by the RAG status or performance is going down compared with the same quarter of the previous year, examination of the actions that are, or need to be taken to improve performance in that area.*
- *Where performance is being affected due to budgetary cuts, as part of meeting the Medium Term Financial Strategy, what actions, if any are being taken to mitigate against these reductions in performance.*
- *How useful and informative the service actions are in providing a clear link on the year on year performance in meeting the Improvement Objectives and Outcome Agreements for the Directorate.*
- *In relation to the P.I. SCC004 'Percentage of children looked after on 31 March who have had three or more placements during the year', what are the general reasons behind these LAC having numerous changes in placements and what is being done to prevent this?*
- *What is being done to address sickness absence to try and meet the target set for the end of the year?*
- *Whilst catering services currently have an underspend of £141,000 under Q2, this, as the report states, is as a result of higher than anticipated income from sales of meals. What impact, therefore, will the remodelling of the Meals at Home service have on these sales and the catering services budget?*
- *In light of the increasing number of children being placed for adoption, is the overspend likely to increase for Quarters 3 and 4? Similarly, what assurance can be offered that future targets and thus the resulting budget for adoptions are set appropriately for 2015-16?*
- *The report states that the number of agency staff currently employed is similar to the average number engaged in 2013-14 but the total cost is higher due to longer engagement periods. What is being done to address this in line with the directorate objective to reduce the use and cost of agency staff?*

Commitments

- 4.3 The Council has made 58 commitments for 2014-15 in its Corporate Plan. Seventeen of these are relevant to this committee. At Q2 2014-15, 14 (82%) of these commitments are on track and the other 3 (18%) have been partially completed. The dashboard attached as Appendix A provides a breakdown of performance on its front page and subsequent pages provide more detail against each commitment.

Performance Indicators

- 4.4 There are 39 performance indicators relevant to this committee. At Q2 2014-15, 27 (69%) of these performance indicators are on track, 6 (15%) are missing the target by no more than 10% and 5 (13%) missed the target by greater than 10%. Two indicators do not have a target set. The dashboard attached as Appendix A provides a breakdown of performance on the front page including a comparison with performance at Q2 of 2013-14. Subsequent pages provide details for each performance indicator broken down by broad themes.

Finance

- 4.5 The net revenue budget for directorate for 2014-15 is £124,990,000 and current projections anticipate this budget will be met with no overspend or underspend.
- 4.6 The budget approved for 2014-15 included saving proposals of £3,048,000 (7.6% of net service budget) all of which have been identified.

Sickness Absence

- 4.7 The days lost per FTE (full time equivalent) due to sickness across the Children's Directorate at the end of Q2 2014-15 was 5.95 days, exceeding its target of 4.55 days. The dashboard report attached as Appendix A shows a breakdown of sickness against target for each quarter and highlights the levels of long and short term sickness.

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 This report provides performance management information and has no negative equality implications.

7. FINANCIAL IMPLICATIONS

- 7.1 There are no financial implications.

8. RECOMMENDATION

- 8.1 The Committee consider and note the content of this report and appendix and explore issues consistent with its challenge and support role.

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