

Bath & North East Somerset Council

MEETING/ DECISION MAKER:	Cabinet	
MEETING/ DECISION DATE:	14th July 2022	EXECUTIVE FORWARD PLAN REFERENCE:
		E3369
TITLE:	Quarter 4 Strategic Performance Report 2021/22 and Summary Service Activity	
WARD:	All	
AN OPEN PUBLIC ITEM		
List of attachments to this report: Annex 1 Strategic Indicator Report Q4 2020/21 Annex 2 Activity Summary 2021/22		

1 THE ISSUE

1.1 This report is presented using the Council's **Integrated Reporting Framework (IRF)**. It updates Cabinet on the progress made against a key set of strategic performance measures, which assess our progress on delivering the Corporate Strategy and key aspects of service delivery.

2 RECOMMENDATION

The Cabinet is asked to:

- 2.1 Note progress on the delivery of key aspects of the Council's service delivery, details of which are highlighted in section 3.6 and Annex 1.
- 2.2 Indicate any other key service areas to be highlighted and included in the Strategic Indicator report.
- 2.3 Note the level of service activity for 2021/22 highlighted in the infographic presentation at Annex 2.

3 THE REPORT

3.1 Full Council adopted a new four-year Corporate Strategy at its meeting on 25th February 2020. The document set a new direction for the Council, reflecting the

aims of the administration elected in May 2019 and providing a clear approach to the Council's activities and priorities.

3.2 The Corporate Strategy is the Council's overarching strategic plan. It sets out what we plan to do, how we plan to do it, and how we will measure performance over the next four years. It contains a new framework for what we will focus on and how we will work, as follows:

- 1) We have one overriding purpose - **to improve people's lives**. This brings together everything we do, from cleaning the streets to caring for our older people. It is the foundation for our strategy, and we will ensure that it drives our commitments, spending and service delivery.
- 2) We have two core policies - **tackling the climate and ecological emergency** and **giving people a bigger say**. These will shape our work.
- 3) To translate our purpose into commitments, we have identified three principles. We want to **prepare for the future, deliver for residents** and **focus on prevention**. These, in turn, help us to identify specific delivery commitments across our services.

3.3 The Council collects and monitors a wide range of key performance indicators to measure its delivery. Many of these are of a statutory nature and need to be reported to central Government. There are also many local indicators developed by services to allow them to measure the delivery of Council services.

3.4 Cabinet have already received at its May meetings a report entitled an Update on progress on delivering the Corporate Strategy 2020-2024 and our COVID-19 Response, this narrative report gives an overview of all aspects of Council service delivery. This report today focuses on the key Strategic Performance Indicators for Council Services.

3.5 The Council has developed its own in-house **Integrated Reporting Framework (IRF)** which enables officers to monitor many aspects of the Council's delivery and performance. The framework is a dashboard-based online tool that allows the collection and monitoring of performance data directly from the Council's main business systems in many instances and is now used as the main tool for officers to measure progress. The IRF currently collects and monitors information on the following.

- Service performance through a set of agreed performance indicators
- Finance Overview
- Risk Management
- Contracts and Commissioning Intentions

- Corporate Data and Intelligence

3.6 The IRF has over 200 performance indicators that officers use to measure Council performance, which are a mix of statutory and local indicators, as explained in point 3.3. This is considered far too many to meaningfully report to Members through the democratic process, therefore a strategic set of indicators (shown at Annex 1 to this report) has been chosen to allow Members to focus on some key areas of delivery.

3.7 This Q4 report highlights the year end performance for 2021/22. Members will be aware that progress against the delivery of the Corporate Strategy and some aspects of service delivery has been significantly impacted by the COVID-19 pandemic during 2021/22 and the need to reallocate resources (staffing and finance) away from addressing these priorities. Despite this, good progress has been made during the year and is highlighted in Annex 1. For instance:

- 77% of environmental issues are now being reported online through Fix my street. This dataset is updated daily giving the service near real time information. It is hoped that this will improve even further as it becomes part of the work for the Council's new Customer Contact strategy.
- Children on an Education and Health Care Plans (EHCP) has increased since the beginning of the year to 1,767 plans. In common with other local authorities, B&NES continues to see an increase in the number of children on plans.
- During November 2021 the Council undertook its annual Residents Survey (Voicebox), The survey is a random sampled statistically valid postal survey of 3750 residents across the whole of Bath and Northeast Somerset. 84% of residents are happy with the local area as a place to live (compared to 78% nationally), and 51% satisfied with the Council. The reduction in satisfaction with the Council from 2021 is 13%, down from 64% to 51% (compared to 64% nationally). Surveys of this nature can show material year to year variations and so individual year's figures should be considered as part of longer-term trends.
- We are on target for supporting adult service users in employment. Employment is a significant factor in improving people's mental health and this demonstrates how well we are supporting some of our most vulnerable adults.
- Q4 waste performance in terms of recycling / composting is slightly under target, this is impacted by seasonal variation, as garden waste volumes decreased. When this is considered alongside the amount of waste produced per household, the service is progressing towards its zero-waste ambition.
- We have a statutory responsibility to ensure that people's needs are being met by, as a minimum, an annual review of Adult Social Care (ASC). Our current performance is 69% against our target of 80%. Despite this, performance has steadily improved during the year irrespective of the significant and ongoing pressures on the ASC service because of the pandemic during 2021/22. However, the list of due reviews is actively triaged so that those with the greatest need are reviewed first.

- We have made very good progress reducing ASC admission rates and are comfortably under our target for Q4, which is still considered to be a difficult time for social care.
- The number of children looked after by the Council has started to increase. This can be attributed to a small number of larger families and an increase in the requirements to support unaccompanied asylum-seeking children.
- The number of children with Child Protection plans remains consistent and is low compared to similar local authority areas.
- There has been a steady increase in the number of contacts to the Energy at Home Information Centre, which means more residents are being given vital information on how to improve the energy efficiency of their homes.
- Members should also note that in January 2022, the Council was asked to undertake another round of Business Grants. Payments for a new Leisure and Hospitality grant and an ARG grant started to be processed mid-January and were completed by the end of March 2022.

3.8 Service Activity Levels 2021/22

3.9 To give Members some indication of the level of service activity during 2021/22. An infographic presentation has been developed and can be found at Annex 2 to this report.

3.10 The annex highlights key service activity across most Council departments, in particular Member's attention is drawn to the Council delivering:

- Adult social care services to over 1,600 residents looked after in care homes, or the community, and 869 Care Act assessments completed
- Almost 10,000 child social care contacts, including over 200 children looked after and nearly 1,400 referred to Early Help services
- Over 2,200 planning applicants processed and decided
- Clearance of 1,675 fly tips within the area
- Average of over 369kg of household waste recycled per household
- Over 300,000 items issued at the Council libraries
- Over 1,000 households signed up to the Homes for Ukraine scheme.

4 STATUTORY CONSIDERATIONS

The Council has a wide range of powers that allow it to deliver the Strategy adopted in February. It should be noted however that the government has introduced an extensive range of new legislation, regulations and guidance during the last 18 months, which may influence how certain aspects of the Strategy are delivered. It was subject to a full Equalities Impact Assessment and it is important that equalities are actively pursued as we implement the strategy.

5 RESOURCE IMPLICATIONS (FINANCE, PROPERTY, PEOPLE)

5.1 Council agreed the resourcing requirements for 2021/22 at its Budget meeting in February 2021.

6 RISK MANAGEMENT

6.1 A risk assessment related to the issue and recommendations has been undertaken, in compliance with the Council's decision-making risk management guidance.

7 CLIMATE CHANGE

7.1 A detailed report was presented to Council in January 2021 on our progress in tackling the climate and ecological emergency. The current report provides an opportunity to re-emphasise how these commitments are reflected as “core policies” in delivering the Corporate Strategy. Tackling the climate ecological emergency is also at the centre of our renewal vision.

7.2 Monitoring the effectiveness of delivering on Climate Change is one of the key components of the strategic report. Indicators are being developed to allow further monitoring against the Council target.

8 OTHER OPTIONS CONSIDERED

8.1 None

9 CONSULTATION

9.1 This report has been cleared by the S151 Officer and Monitoring Officer.

Contact person	Steve Harman, Head of Corporate Governance & Business Insight Jon Poole, Business Intelligence Manager
Background papers	<ul style="list-style-type: none">• Corporate Strategy• Q1 Strategic Performance Report Sep 2021• Q2 Strategic Performance Report Dec 2021• Q3 Strategic Performance Report Feb 2022• Update on progress on delivering the Corporate Strategy 2020-2024 and our COVID-19 Response
Please contact the report author if you need to access this report in an alternative format	