

Bath & North East Somerset Council

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| MEETING/ DECISION MAKER: | Cabinet | |
| MEETING/ DECISION DATE: | 8th February 2023 | EXECUTIVE FORWARD PLAN REFERENCE: |
| | | E3490 |
| TITLE: | Quarter 3 Strategic Performance Report 2023/24 | |
| WARD: | All | |
| AN OPEN PUBLIC ITEM | | |
| List of attachments to this report: Annex 1 Strategic Indicator Report Quarter 3 2023/24 | | |

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, other key strategies, 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 and outcomes of the Council's key Strategies, 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.

3 THE REPORT

- 3.1 Full Council adopted a new four-year Corporate Strategy at its meeting on 13th July 2023. The document set a new direction for the Council, reflecting the aims of the administration elected in May 2023 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.

The set of strategic indicators being reported in this report will include indicators to show the delivery of the Councils main strategies and requirements namely.

- Corporate Strategy
- Economic Strategy
- Health & Wellbeing Strategy
- Local Plan (delivery plan)
- Safeguarding requirements

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, and there are also many local indicators developed by services to allow them to measure the delivery of Council services.

3.4 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

3.5 The IRF has well over 300 performance indicators that officers use to measure Council performance. Many of these are of a statutory nature and need to be reported to central Government. There are also a lot of local indicators developed by services to allow them to measure the delivery of Council services. 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 strategy and operational delivery.

3.6 Members will be aware that progress against the delivery of the Corporate Strategy and the other key strategies will allow residents to judge the performance of the Council. Annex 1 also includes key operational indicators, these indicators measure key statutory, and service demands which could have a safeguarding, reputational or financial impact for the Council and it is felt that Cabinet should be aware of these areas of performance. Some good progress has been made, and a list is shown reported in Annex 1. A summary of some of the performance is shown below:

Overall, there are some positive trends in the key performance indicators for Bath and Northeast Somerset. However, there are also some areas where improvement is needed.

There are four additional indicators in the report this quarter previously not reported. Preparing for the future:

- Median age for people who work in B&NES

Focusing on prevention:

- Child in Need Plan closures (step-downs)
- Child Protection Plans stepped down or closed
- % of repeat referrals in 12 months

Tackling the Climate and Nature Emergencies

- Overall trajectories for CO2 emissions are positive across the whole area.
- Average estimated emissions for residential properties are falling and houses are becoming more energy efficient, overall increases in dwelling stock mean that overall district CO2 levels for residential emissions are increasing.
- Renewable energy generation, both in overall terms and on Council Estate is increasing, however these increases are below target. Initial progress on solar on council buildings has been made, but further options and decision making is required in relation to the provision of larger sites to meet the target.
- Percentages of household waste being reused, recycled, composted, or removed remains well above target of 80% and is currently at 96%.

Giving People a Bigger Say

- The 2023 Voice box residents survey fieldwork has been undertaken and the results will be reported in the Qtr. 4 Annual Performance report.

Preparing for the Future

- Key stage four achievement average attainment for all pupils remains relatively high compared to national levels and most similar authorities.
- The number of children receiving Education, Health and Care Plans, remains at historically high levels and is subject to additional government support through the Safety Valve programme. There does not appear to be any change in the upward trajectory, although plans are in place to review and redesign aspects of the service as part of the Children transformation programme.
- The % of Mental Health service users in employment is experiencing an increase, and above target following a reduction the period of pandemic restrictions.
- The median wage for people who work or reside in the area is well above national average.

Delivering for Local Residents

- The proportion of people receiving adult social care with an up-to-date review has seen improved performance in recent quarters and just below target this is due to proactive work with provider teams.
- New home completions are under target, as reported last quarter, the revised annual figures should be available for the qtr. 4 report.
- Households with EPCs (Energy Performance Certificate) rated A-C, representing good energy efficiency, are increasing on a steady trajectory.
- Household recycling rates this quarter is just under the target of 60%.

Focusing on Prevention

- Performance is better and well above targets for 2 key Adult Social Care indicators in the latest period, namely care home admissions per 100k and Adults at home 90 days after using reablement services, however performance remains variable over a longer period.
- Children looked after per 10k is still showing an increase and could have financial consequences for the Council.
- Children on child protection plan per 10k is relatively stable this quarter.
- First time reported indicators show good performance for children in need step down % of repeat referrals in 12 months into Children services.
- The Early Years foundation stage achievement gap is still a problem and at 39% is double the national average.
- Housing in Temporary accommodation has increased slightly to 84 households, as the rate remains at the high levels seen since June 2023 and is a 44% increase since the same period in 2022.
- With regards the health of the population, inequalities in life expectancy still exist across the population, but have reduced for both men and women in recent years. Please note, that due to delays in the availability of data, this

information is not fully available for the period of the pandemic and is only reported annually.

- Conversely, healthy life expectancy has started to reduce slightly, for both women and men, these rates are higher than national levels.
- The gap in healthy weight between pupils from the most deprived communities (as measured by the Indices of multiple deprivation) has reduced for girls, whereas has increased for boys.

3.7 This set of indicators will be supplemented with additional indicators as the year progresses, there are further indicators which are currently in development and will be reported later in the year to give a rounded view of Council performance.

3.8 Officers are constantly reviewing the corporate performance framework with the intention of developing additional performance indicators to be able to report against the delivery of all the Councils key strategies which will be adopted by the administration following the May 2023 results.

4 STATUTORY CONSIDERATIONS

The Council has a wide range of powers which allow it to deliver the Corporate Strategy. It should be noted however that the government has introduced an extensive range of new legislation, regulations, and guidance which may influence how certain aspects of the Strategy are delivered. It was subject to a full Equalities Impact Assessment when adopted 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 2023/24 at its Budget meeting in February 2023.

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 this strategic report. Indicators have been developed to allow further monitoring against the Council target during 2023/24. This work will continue, and

further metrics will be developed to ensure that a more holistic view of performance against the climate change targets can be reported upon.

8 OTHER OPTIONS CONSIDERED

8.1 None

9 CONSULTATION

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

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| Contact person | <ul style="list-style-type: none">• Steve Harman, Head of Corporate Governance & Business Insight• Jon Poole, Business intelligence Manager |
| Background papers | <ul style="list-style-type: none">• Corporate Strategy 2023 - 2027 |
| Please contact the report author if you need to access this report in an alternative format | |