

## Bath & North East Somerset Council

MEETING/ DECISION MAKER:	<b>Cabinet</b>	
MEETING/ DECISION DATE:	<b>16<sup>th</sup> December 2021</b>	EXECUTIVE FORWARD PLAN REFERENCE:
		E3332
TITLE:	<b>Quarter 2 Strategic Performance Report 2021/22</b>	
WARD:	All	
<b>AN OPEN PUBLIC ITEM</b>		
<b>List of attachments to this report:</b> <b>Annex 1 Strategic Indicator Report qtr. 1 2020/21</b>		

### 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 3.7 and Annex 1.
- 2.2 Indicate any other key service areas to be highlighted and included in the strategic indicator report.
- 2.3 Agree to receive update reports on a quarterly basis

### 3 THE REPORT

- 3.1 Full Council adopted a new four-year Corporate Strategy at its meeting on 25<sup>th</sup> 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 At the same meeting, Full Council also adopted the **Budget for 2020/21** and Financial Outlook report, which set out how the Corporate Strategy will be resourced.

3.4 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.

3.5 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. 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 delivery.
- 3.7 Members should obviously be aware that progress against the delivery of the Corporate Strategy and some aspects of service delivery has been hindered by the COVID pandemic and the need to reallocate resources (staffing and finance) away from addressing these priorities in 2020/21. Despite this, some good progress has been made, which is highlighted in Annex 1. For instance:
- In the latest annual residents' survey (Voicebox) carried out in November 2020, residents were asked about the impact of COVID-19 in their local area and how satisfied they are with their local area as a place to live. 87% of residents were satisfied with their local area as a place to live.
  - 64% of residents are satisfied with how the Council runs things, which is an increase since 2018.
  - The 2021 survey of 3750 households has been sent out to residents. The results will be reported in Qtr 3 report in February 2022.
  - The Council has seen an increase in the number of Children on Education Health & Care Plans (EHCP) to over 1,702 at the end of September 2021. This has a direct impact on resources of both the Council and schools.
  - The rate for household waste recycled / composted is 61% for qtr 2 against our target of 60%, this demonstrates success in moving towards our zero-waste ambition.
  - The Council had reported to it over receives over 500 incidents of fly tipping during 2020/21
  - The in-house Energy at Home Service has provided information or signed posted over 176 households to additional services for savings energy at home
  - We have a statutory responsibility to ensure that people's needs are being met by at least an annual review for Adult Social Care; during the most difficult year the Council has ever faced, we still achieved performance of over 68% against our target of 80%.
  - The Council wants to reduce the number of people in a care home setting to demonstrate we are supporting people to maximise their independence. The Council target is of 51 home admissions per 100k and we currently reporting performance at 44 per 100k which is well above target.
  - The Council also achieved 100% of Adult Safeguarding enquiries where risks were either removed / reduced during the 2<sup>nd</sup> quarter.
  - Members should also note that from November 2020 until the final payment period at the end of June 2021, the Council successfully administrated nearly 18,000 Business Grants payments to local businesses. Totalling over £44.3m.

- 3.8 Members received the first quarterly report at its Cabinet meeting in September. Members can comment on the strategic indicators in this report and request any changes or addition to the report. These can then be incorporated to further iterations of the Strategic Indicator Report during the remainder of the year.
- 3.9 Directors are currently developing comprehensive Service Plans for service delivery in 2022/23. Part of this process will involve a review of all the key performance metrics will be available to monitor performance. A revised set of strategic indicators will be available from Qtr 1 of 202/23.

## **4 STATUTORY CONSIDERATIONS**

The Council has a wide range of powers which 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.

<b>Contact person</b>	Steve Harman, Head of Corporate Governance & Business Insight Jon Poole, Business intelligence Manager
<b>Background papers</b>	<ul style="list-style-type: none"><li>• Corporate Strategy</li><li>• Qtr 1 Strategic Performance Report sept 2021</li></ul>
<b>Please contact the report author if you need to access this report in an alternative format</b>	