

# Bath & North East Somerset Council

MEETING/ DECISION MAKER:	<b>Cabinet</b>	
MEETING/ DECISION DATE:	<b>10<sup>th</sup> / 11<sup>th</sup> February 2022</b>	EXECUTIVE FORWARD PLAN REFERENCE:
		<b>E3337</b>
TITLE:	<b>Quarter 3 Strategic Performance Report 2021/22</b>	
WARD:	All	
<b>AN OPEN PUBLIC ITEM</b>		
<b>List of attachments to this report: Annex 1 Strategic Indicator Report Q3 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 3.6 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 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 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.

3.6 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:

- Over 70% 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 by over 8% since the beginning of the year to over 1,741 plans. This is a drain on Council resources, however in common with other Local Authorities, B&NES continues to see an increase in the number of children on EHCPs.
- We are above our 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.
- Q3 waste performance in terms of recycling/composting is down, this is impacted by seasonal variation, as garden waste volumes decreased. When this is considered alongside the below-target 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 70% 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 COVID pandemic.
- There has been a steady decrease in the number of fly tips reported to the Council.
- 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.
- Since its peak in 2019, the number of children looked after by the Council has remained relatively constant.
- The number of Children with Child Protection plans also remains very consistent and is low compared to similar local authority areas.
- We have made very good progress reducing ASC admission rates and are well under our target, although changed funding arrangements during the pandemic has been a factor in the reduced rate, with health funding some of the placements that social care would have previously picked up.
- Members should also note that from January 2022, the Council have been requested to undertake another round of Business Grants. These are for a new

Leisure and Hospitality grants and an ARG grant. Payments started to be processed mid-January and must be completed by the end of March 2022.

- 3.7 Directors are currently developing Annual Directorate Statements and comprehensive Service Plans for service delivery in 2022/23. Part of this process will involve a review of all the key performance metrics that are available to monitor performance. A revised set of strategic indicators will be available from Q1 2022/23.
- 3.8 A new Corporate Delivery Programme (CDP) for 2022/23 will be prepared to ensure we can report against the key commitments that are identified through the service planning process. The first progress report will be presented to Cabinet in at the end of Q1 2022/23.
- 3.9 Results of the Council annual residents survey (Voicebox) are currently being analysed, these results will be reported to Members as part of the Quarter 4 performance report

#### **4 STATUTORY CONSIDERATIONS**

- 4.1 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>• Q1 Strategic Performance Report Sept 2021</li><li>• Q2 Strategic Performance Report Dec 2021</li></ul>
<b>Please contact the report author if you need to access this report in an alternative format</b>	