

Bath & North East Somerset Council

MEETING:	Corporate Policy Development & Scrutiny Panel	
MEETING DATE:	21st April 2022	
TITLE:	Strategic Performance Indicators Quarter 3 Review	
WARD:	All	
AN OPEN PUBLIC ITEM		
List of attachments to this report:		
<ul style="list-style-type: none">• Quarter 3 Strategic Performance Report 2021/22 Cabinet Report		

1 THE ISSUE

1.1 The panel has asked to review the corporate performance reports and Council performance in several key services. The Panel will be able to review the performance reports which are presented at Cabinet quarterly. This report is based on a basket of strategic performance indicators, which are used to allow the Council to monitor and report on its performance and progress against its Corporate Strategy.

1.2 The report to be reviewed at this panel meeting is the Quarter 3 Performance report for 2020/21, which was reported to the Cabinet on 10th February 2022.

2 RECOMMENDATION

Panel is asked to;

2.1 Note the performance of the Council against its basket of Strategic Performance Indicators and comment on any areas of individual service performance.

2.2 Give feedback to the Cabinet on the report and the basket of strategic Indicators currently being used for the report.

2.3 Comment on any other areas they would like to be considered for future inclusion within the report.

3 THE REPORT

- 3.1 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 a large number of local indicators developed by services to allow them to measure the delivery of Council services.
- 3.2 At the September meeting of the Scrutiny Panel, the Panel was given a presentation of the Council's 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
- 3.3 The IRF has over 200 performance indicators that officers use to measure Council performance. This is considered far too many to meaningfully report to Members through the democratic process, therefore a smaller strategic basket of indicators has been chosen to allow Members to focus on some key areas of delivery. These have been themed to follow the three key principles in the Corporate Strategy.
- 3.4 The following paragraph outlines some of the highlights of the Q3 performance report presented to Cabinet. 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 almost 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 Education and Health Care Plans (EHCP) has increased by over 8% since the beginning of the year to over 1,741 plans, and 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 tipping incidents 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 was asked 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.

3.5 Scrutiny Panel are welcome to comment on the narrative developed above and the individual levels of performance.

3.6 Officers will be working with Cabinet Members on a revised basket of strategic Indicators for the 2022/23 year and these will be reported to cabinet in June 2022.

4 STATUTORY CONSIDERATIONS

4.1 There is no longer a statutory requirement for Council to publish the performance of its services.

4.2 However, several services such as Adults, Children’s Services and Planning still have to submit performance information to central government and the relevant inspections bodies such as CQC and Ofsted.

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.

6.2 Risk Management is now a key component of the Council IRF and is used to monitor both corporate and directorate risks.

7 CLIMATE CHANGE

7.1 As part of its review of corporate performance monitoring, the Council is undertaking a review of service delivery against the Climate and Ecological Emergency. The first phase of this project is now complete and covers services largely within the Place Management and Sustainable Places Directorates.

8 CONSULTATION

8.1 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	Quarter 3 Strategic Performance Report 2021/22 Cabinet Report 10 th February 2022.
Please contact the report author if you need to access this report in an alternative format	