

# Bath & North East Somerset Council

MEETING/ DECISION MAKER:	<b>Cabinet</b>	
MEETING/ DECISION DATE:	<b>9<sup>th</sup> March 2023</b>	EXECUTIVE FORWARD PLAN REFERENCE:
		<b>E3442</b>
TITLE:	<b>Quarter 3 Strategic Performance Report 2022/23</b>	
WARD:	All	
<b>AN OPEN PUBLIC ITEM</b>		
<b>List of attachments to this report:</b> <b>Annex 1 - Strategic Indicator Report quarter 3 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.

## 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 will be aware that progress against the delivery of the Corporate Strategy and some aspects of service delivery has been impacted by the COVID pandemic and more recently the impacts of rising inflation creating the need to reallocate resources (staffing and finance) away from addressing these priorities. Despite this, some good progress has been made, a full summary is shown reported in Annex 1. A summary of some of the performance is shown below:

- The 2022 residents survey Voicebox indicated that 84% of residents are happy with the local area as a place to live and 59% are satisfied with the Council. Both results are taken from the first release of the data and are subject to review and validation.
- Key education attainment indicators have been reported for the first time since 2019, the key stage 4 average 8 attainment score for all pupils was 52% which is higher than the national and regional average of 49%.
- The Early Years Foundation stage achievement gap continues to be an issue with a gap of 28% reported against a national average of 20%.
- Work continues developing a more meaningful measure of traffic numbers and congestion. However, the latest data available indicates that average traffic volumes have now returned to the levels before the COVID Pandemic.
- Over 75% of environmental issues are now being reported online through Fix my street, it is hoped that this will improve even further as this will form part of the work for the Councils new Customer Contact strategy
- Children on an Education and Health Care Plans (EHCP) has increased by over 9% since the beginning of the year to 1,938 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 Plans
- 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 our support for some of our most vulnerable adults.
- We have a statutory responsibility to ensure that people's needs are being met by at least an annual review for adult social care, currently our performance is at 59% which is under our target of 80%. Pressure across the health and social care system is impacting on timeliness of reviews. The Provider's review resource has been redirected to prioritise initial assessments and any reviews carried out are risk stratified to ensure that the waiting list is managed to avoid needs being left unmet
- The number of children looked after by the Council has recently increased to 63 per 10,000, this has a large effect on Council resources and can be attributed to a small number of larger families and an increase in the requirements to support unaccompanied asylum-seeking children.
- Children with Child Protection plans remain very consistent and are low compared to similar local authorities' areas
- The Adult Social care admission rates are under our target in December but annual performance against the target remains at risk as Q4 usually sees increased admissions to care homes.
- While the net number of new homes delivered in 2022 was below the annualised target of 676 at 634, overall delivery across the Core Strategy period exceeds the requirement.

- 3.7 Officers are currently reviewing the corporate performance framework with the intention of developing a revised set of performance indicators to be able to report on a revised corporate strategy which should be adopted by the administration following the May 2023 local elections.
- 3.8 Directors are currently developing comprehensive Service Plans for service delivery in 2023/24 and a new Corporate Delivery programme (CDP) will be written to ensure we can report against the key commitments in the 2023/24 Service plans. This first report will be reported to Cabinet in quarter 2 2023/24.

#### **4 STATUTORY CONSIDERATIONS**

- 4.1 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 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 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 2022/23 at its Budget meeting in February 2022.

#### **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 during 2023/24.

#### **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>	<ul style="list-style-type: none"><li>• Steve Harman, Head of Corporate Governance &amp; Business Insight</li><li>• Jon Poole, Business intelligence Manager</li></ul>
<b>Background papers</b>	<ul style="list-style-type: none"><li>• Corporate Strategy</li></ul>
<b>Please contact the report author if you need to access this report in an alternative format</b>	