

# Bath & North East Somerset Council

MEETING:	<b>Cabinet</b>	
MEETING DATE:	<b>6<sup>th</sup> June 2024</b>	EXECUTIVE FORWARD PLAN REFERENCE:
		<b>E3532</b>
TITLE:	<b>Update on progress on delivering the Corporate Strategy 2023-2027 and Annual Performance Report 2023-2024</b>	
WARD:	All	
<b>AN OPEN PUBLIC ITEM</b>		
<b>List of attachments to this report:</b> Annex 1 Corporate Strategy 2023-2027 - End of Year Review Annex 2 Council Activity 2023-2024 Report		

## 1 THE ISSUE

- 1.1 This report updates Cabinet on the progress made in delivering our Corporate Strategy 2023-27 and our performance in 2023-24.

## 2 RECOMMENDATION

The Cabinet is asked to:

- 2.1 Note the progress in delivering the Corporate Strategy and the highlights of Council performance and activity during 2023-24.

## 3 THE REPORT

- 3.1 Full Council adopted a new four-year Corporate Strategy at its meeting in 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. The Corporate Strategy framework is set out below:

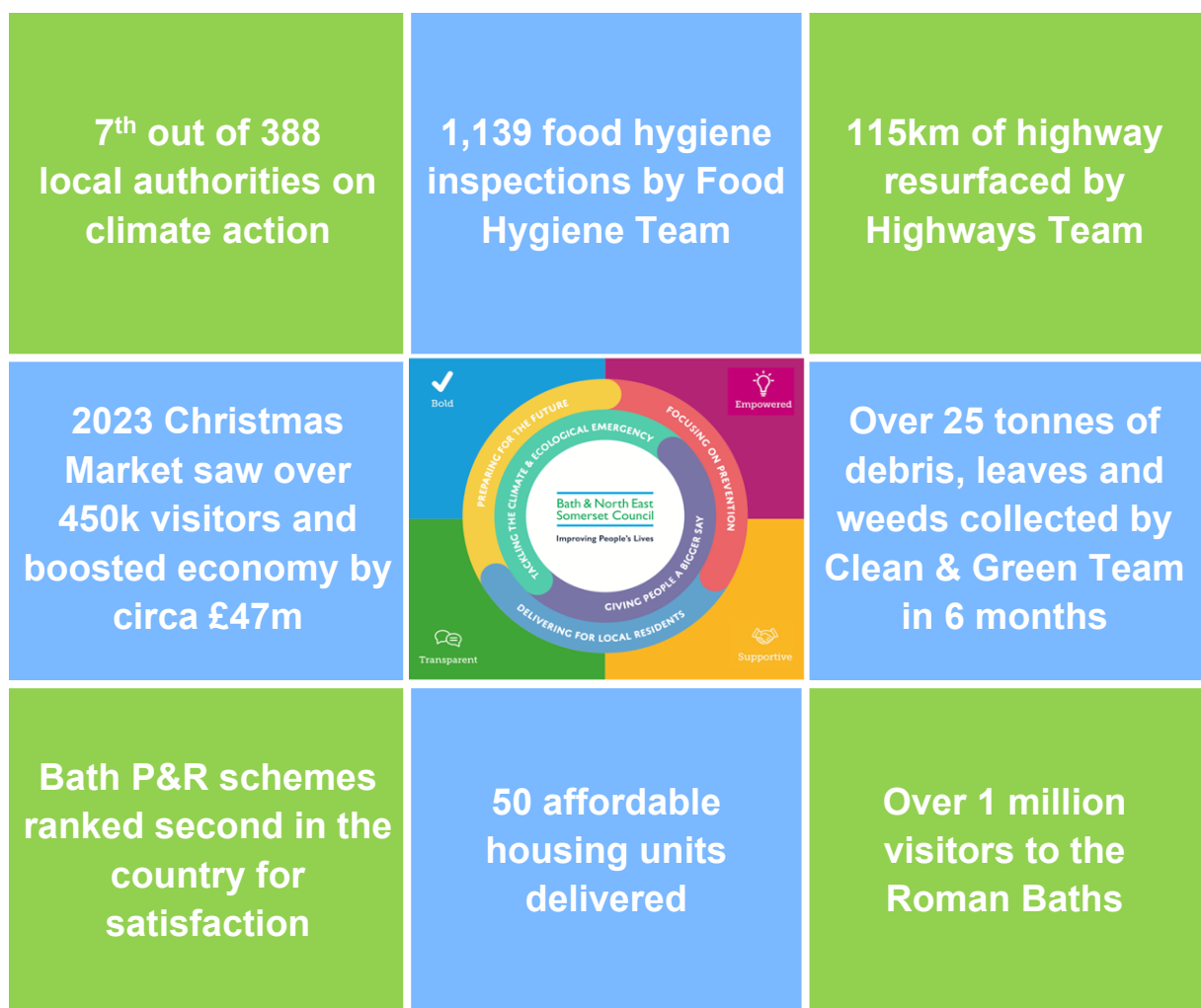
- 1) We have one overriding purpose - **to improve people's lives**. This brings together everything we do, from cleaning the streets to caring for our older

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.

This report brings together the work undertaken to deliver the Corporate Strategy in 2023/24, as well as the key elements of Council performance during this period.

3.3 Despite the continuing challenges of recovering from the Covid-19 pandemic and tough financial pressures, which are being felt by the Council, our communities, local businesses and partner organisations, good progress was made in delivering the Corporate Strategy last year. A snapshot of performance in 2023/24 is set out below with a more detailed summary in Annex 1:



### 3.4 Key achievements in 2023/24 include:

- ➔ Opening of the new Pixash Waste recycling facility in Keynsham.
- ➔ Being shortlisted by the Local Government Chronical Awards as most Improved Council.
- ➔ Developing and implementing a new strategy and service provision of Adult Social Care services to the residents of Bath and North East Somerset.
- ➔ Agreed an ambitious new Economic Strategy for Bath and North East Somerset, prioritising green growth, good jobs and affordable housing
- ➔ Delivery of the Council's Being Our Best programme to enable a joined up organisational structure that meets the objectives of providing the Council with Great Jobs, Smarter Structures and a Culture of Excellence

### 3.5 In addition the Council has also continued to deliver services to its residents, Annex 2 includes an activity analysis showing the diverse range of services the Council provides, including:

- ➔ Supported over 1800 Adult social care users in care homes and the community
- ➔ Supported over 200 Looked after Children.
- ➔ Processed and decided on over 1800 planning applications.
- ➔ Collected and processed 370Kg per household of residual waste
- ➔ Repaired over 7700 potholes
- ➔ Processed over 4200 housing benefits claims.

### 3.6 A set of Strategic Performance Indicators is highlighted in section 2.3 of Annex 1. This set of indicators provides an overview of the Council's performance for many of its key services, such as Adult and Children Social Care, Waste Services and Green Transformation. A new set of Strategic Indicators is being developed for 2024/25 to give a better balance of performance across the key services.

## 4 STATUTORY CONSIDERATIONS

### 4.1 The Council has a wide range of powers which allow it to deliver the Corporate Strategy adopted in July 2023. It should be noted however that the government has introduced an extensive range of new legislation, regulations and guidance during the last 3 years, which may influence how certain aspects of the Strategy are delivered.

## 5 RESOURCE IMPLICATIONS (FINANCE, PROPERTY, PEOPLE)

- 5.1 The Council's financial planning and budget setting process is the key resource mechanism for delivering the Corporate Strategy. Council agreed the resourcing requirements for the 2023/24 at its Budget meeting in February 2023.

## 6 RISK MANAGEMENT

- 6.1 Any relates relating to the issues identified in this report will be captured as part of the Council risk management approach and strategy and will be recorded on the corporate or directorate risk registers. An assessment of those risks identified will take place along with any mitigating actions.

## 7 CLIMATE CHANGE

- 7.1 The Climate Emergency Annual Report was presented to Council in March 2022 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. A new Annual report will be presented to Cabinet in July 2024
- 7.2 Monitoring the effectiveness of delivering on Climate Change is one of the key components of the strategic report. More Indicators are being developed to allow further monitoring against the Council's 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(s)</b>	Steve Harman, Head of Corporate Governance & Business Insight Andy Thomas, Head of Strategy, Engagement and Marketing Jon Poole, Business Intelligence Manager
<b>Background papers</b>	Corporate Strategy 2023 - 2027
<b>Please contact the report author if you need to access this report in an alternative format</b>	