

CABINET



Report subject	Corporate Performance Management Update
Meeting date	13 November 2019
Status	Public Report
Executive summary	<p>This report provides an overview of performance at the end of September 2019 for BCP Council.</p> <p>The report has been informed by an interim basket of measures that provide the Council with a health check at a point in time.</p> <p>They have been sourced from data the Council provides as part of the statutory return process and other local measures identified by Service Units. These measures do not necessarily represent what will be reported once delivery plans underpinning the Corporate Strategy are in place.</p> <p>A table of all the measures at Appendix 1 shows progress from quarter 1 of 2019/20 and benchmarking data where this is available.</p> <p>The report also includes a link to interactive performance dashboards which have been developed for each Service Unit and it explains the proposals for reporting performance once the Corporate Strategy and delivery plans are in place.</p> <p>The report identifies some performance issues which are addressed in more detail in exception reports, attached as Appendix 2 to the report but it also identifies some key improvements.</p>
Recommendations	<p>It is RECOMMENDED that Cabinet:</p> <p>(a) Note overall Q2 performance levels</p> <p>(b) Consider the attached exception reports relating to areas of current adverse performance</p>
Reason for recommendations	<p>An understanding of performance against target, goals and objectives will help the Council understand and manage service delivery and identify emerging business risks.</p> <p>Performance measures can be used as indicators for timely intervention but should not be used in isolation as the sole measures of the organisation's success.</p>
Portfolio Holder(s):	Councillor Vikki Slade, Leader of the Council

Corporate Director	Julian Osgathorpe (Corporate Director for Resources)
Contributors	Bridget West - Head of Insight, Policy & Performance Vicky Edmonds – Policy and Performance Officer
Wards	All
Classification	For recommendation

Background

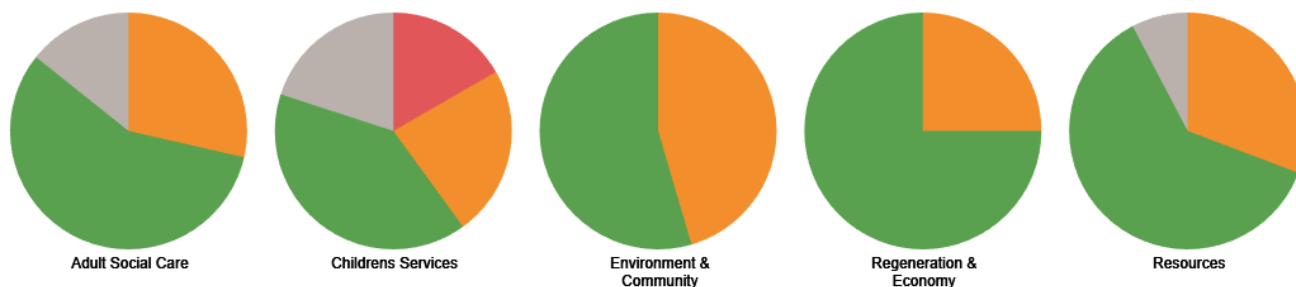
1. Typical corporate performance reports update the Council on how well it is working towards delivering the outcomes and objectives set out in it's Corporate Strategy.
2. The BCP Council Corporate Strategy was agreed by Cabinet on 9th October and was recommended for adoption by Council at its meeting on 5th November 2019.
3. Delivery plans will be developed for each of the priorities set out in the Corporate Strategy and will include desired outcomes and the key measures of success that will make up a corporate scorecard going forward.
4. In the meantime, performance data has been gathered from across the organisations service units to present a picture of performance at the end of quarter 2 for 2019/20.
5. The table of measures at Appendix 1 is an interim set of measures that have been selected by Service Directors on the basis that they show actual performance for the first six months of BCP Council being operational.
6. These measures do not present a balanced picture of performance across the whole of BCP Council, they offer a snapshot of current performance at a point in time.
7. The council is currently in a transitional space and this performance report should be read as an interim report.
8. Performance data is being collected in a variety of systems and reported in a variety of ways. That coupled with limited background data presents challenges to performance reporting in the short term.

Quarter 2 Performance

9. Performance is presented in an interim performance scorecard at Appendix 1, by Directorate and in interactive performance dashboards which you can access [here](#):

Directorate Overview

Click on a chart to see the measures for that directorate



10. In the absence of agreed targets for 2019/20, RAG ratings have been subjectively assessed in consultation with Service and Corporate Directors, using the available contextual data.
11. The scorecard highlights some challenges in Children Services but also some improvements in this and other areas since quarter 1 which include:
 - Reduction in repeat Child Protection Plans (ref 17)
 - Increase in the number of timely Child Protection Plan visits (ref 18)
 - Increased support to carers (ref 5)
 - Reduction in the number of households in bed & breakfast (ref 43)
12. Exception reports have been prepared for all the measures RAG rated as red. These provide some further detail on the actions being taken to improve performance.
13. Members should note that an aggregate outturn for 2018/19 has been included in the scorecard and officers have been asked to provide an estimated forecast outturn for 2019/20. These have helped to provide some context for the quarterly updates.
14. Outturns for 2018/19 are estimates. It is difficult to forecast and establish accurate historic aggregated outcomes as legacy councils have used different systems to collate and process data.

Monitoring the Corporate Strategy

15. Once key outcome measures and metrics have been agreed for the Council priorities, single and consistent methods of measurements can be determined and robust baseline data for 2019/20 can be gathered.
16. This year one baseline data will be key in setting robust or smart targets for the delivery plans that will underpin the Corporate Strategy.

17. The delivery plans will be presented to Cabinet for approval with the budget papers in February 2020.
18. Future performance will be assessed, or RAG rated against the targets set in the delivery plans. They may be national or local, but they should all align with the Council's priorities and relevant key partnership strategies and plans.
19. It is intended to report these quarterly to Cabinet using interactive performance dashboards demonstrated through the link above, which will be built around the Council's priorities.

Conclusion

20. The attached BCP Council Q2 performance provides a snap shot in time of the Council's performance. It is not linked to Corporate Strategy but reported as an interim measure to provide some indication of how well the Council is performing across Directorates.
21. It identifies some performance issues which Members should be aware of.
22. New corporate performance monitoring arrangements will be put in place once the delivery plan/s and associated measures have been approved by Cabinet in February.

Summary of financial implications

23. A separate financial monitoring report is being presented to this Cabinet meeting. This performance update has not identified any financial implications

Summary of legal implications

24. This performance report has not identified any legal implications.

Summary of human resources implications

25. This performance report has not identified any human resources implications.

Summary of environmental impact

26. This performance report has not identified any environmental implications.

Summary of public health implications

27. This performance report has not identified public health implications.

Summary of equality implications

28. Equality measures will be determined as part of the delivery planning process and integrated into future performance reports. This performance report has not identified any equality implications.

Summary of risk assessment

29. Any risks identified and mitigating actions are as shown in the commentary provided in Appendix 1, Exception Performance Reports and in the interactive dashboards.

Background papers

Council Strategy

Appendices

Appendix 1 – BCP Council Quarter 2 Interim Performance Scorecard 2019/20

Appendix 2 – Exception Performance Reports