

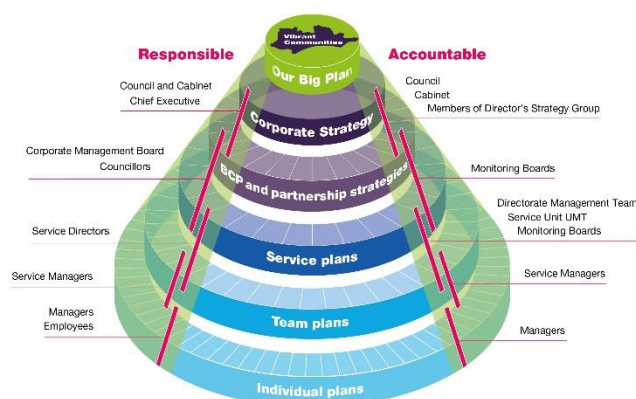


Report subject	<b>2021/22 Quarter 2 Performance Report</b>
Meeting date	12 January 2022
Status	Public Report
Executive summary	<p>BCP Council's Corporate Strategy was adopted by Full Council in November 2019. It sets out the Council's priorities and the values which underpin the way the council will work as it develops and delivers services.</p> <p>Refreshed vision and ambition statements set out in the Big Plan provide a wider context to underpin and drive the Corporate Strategy.</p> <p>Council corporate priorities remain the same and continue to be supported by delivery plans which set out high-level actions.</p> <p>This report provides an overview of performance against the priorities for Quarter 2 of financial year 2021/22.</p> <p>It has been informed by the performance measures included in the delivery plans of the Corporate Strategy, agreed at the February 2021 Cabinet meeting.</p> <p>Performance is presented across interactive dashboards for each of the priorities which also include a narrative summary of other achievements for the first six months of this financial year.</p> <p>Whilst the performance measures are not a finite set of measures most have been in place for the last 18 months and therefore are starting to develop a good history of trend data.</p> <p>Generally, performance is good across the priorities with only four areas that require intervention. The detail of these are available as exception reports attached as appendix 2.</p>
Recommendations	<p><b>It is RECOMMENDED that Cabinet:</b></p> <p>(a) <b>Consider the attached exception reports relating to areas of current adverse performance and support remedial action</b></p> <p>(b) <b>Advise of any amendments, deletions or additions to the performance indicator set that informs corporate performance</b></p>

Reason for recommendations	<p>The corporate strategy represents the objectives and outcomes that the Council's performance will be judged against and as such is a vital component of the Council's performance management framework.</p> <p>An understanding of performance against targets, goals and objectives will help the council understand and manage service delivery and identify emerging business risks.</p> <p>A good corporate strategy is driven by a strong vision and ambitious goals which are vital for promoting the opportunities an organisation presents for investment and engagement.</p> <p>The aspirational vision set out in the Big Plan gives a stronger context for the Council's corporate strategy and for achieving our wider ambitions. It will influence the allocation and distribution of resources ensuring that the organisation commits its limited resources in accordance with its stated priorities.</p>
Portfolio Holder(s):	Councillor Drew Mellor, Leader of the Council
Corporate Director	Graham Farrant, Chief Executive
Report Authors	<p>Bridget West, Head of Policy &amp; Performance</p> <p>Graeme Smith, Policy and Performance Officer</p>
Wards	Council-wide
Classification	For Decision

## Background

1. Council adopted the Corporate Strategy and corporate priorities in November 2019.
2. Cabinet adopted the draft new aspirational vision for the wider Bournemouth Christchurch and Poole city region, The Big Plan, and approved the revised delivery plans in February 2021.
3. The Big Plan and the Council's Corporate Strategy & delivery plans are the beginning of a golden thread that links service, team and personal performance to the things that matter most to the organisation. Together they are the key components that make up the council's approach to performance management.



4. The performance management framework has been updated to reflect the relationship between the Big Plan and the Corporate Strategy and explains the council's planning and performance reporting processes.
5. A programme of five major projects has been developed to deliver the big changes set across our whole area. The projects make up the 'Big Plan' that reflects the scale of the council's ambition for the area and which will enable the articulation of that vision with key regional and sub-regional partners, the local economy, inward investment opportunities and with government.
6. Council corporate priorities remain the same and continue to be supported by delivery plans.
7. The delivery plans are high-level plans that set out the current and future planned activity and how success will be monitored and measured. They show how the council will work to achieve council priorities and the high-level vision set out in the Big Plan.
8. They will continue to be reviewed as part of the Council's annual budget process. This will help ensure actions align with both Council Priorities and the Big Plan. These will be presented along with a refreshed Corporate Strategy to the February 2022 Cabinet.
9. The latest edition of the performance dashboards include quarter 1 and quarter 2 data, where the performance measures agreed in February 2021 lend themselves to quarterly reporting.

10. The performance measures are not a finite set of measures. They can, and should, be reviewed and enhanced to ensure they continue to reflect council priorities and emerging risks and issues.
11. The data gathered for quarter 2 is displayed in [interactive performance dashboards](#), which breakdown the performance measures by corporate strategy priority. By clicking through the dashboard you can view information at increasing levels of granularity, down to individual measure level.
12. The performance dashboards along with a brief headline performance summary based on progress with performance measures, is presented in Appendix 1.
13. These dashboards are hyperlinked to the live interaction tool where more detail behind each performance measure is displayed.
14. Exception reports have been prepared for all the performance that are RAG rated as red.
15. The exception reports presented in Appendix 2 explain the reasons for the level of performance, the associated risks and equality implications and the mitigating actions.
16. Through this report, Members are asked to consider what additional performance information they would like to see included in the performance dashboards.
17. Going forward, the ambition remains to fully automate the performance reporting processes and to replace written performance reports with the interactive dashboards.
18. The automation will help to reduce the time between the end of quarter and the actual reporting. It is expected that the emerging Data and Insight centre of excellence will lead on this.

#### **Summary of financial implications**

19. This performance report has not identified any financial implications.

#### **Summary of legal implications**

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

#### **Summary of human resources implications**

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

#### **Summary of sustainability impact**

22. This performance report has not identified any sustainability implications.

#### **Summary of public health implications**

23. This performance report has not identified any public health implications.

#### **Summary of equality implications**

24. The report has not identified any significant equality implications. This dashboard has identified a number of equality measures and progress against these is generally good.

## **Summary of risk assessment**

25. Any risks identified and mitigating actions are shown in the commentary provided in the Exception Performance Reports at Appendix 2 and in the interactive performance dashboards.

## **Background papers**

[Council's Corporate Strategy](#)

[Councils Corporate Performance Management Framework](#)

[The Big Plan](#)

## **Appendices**

Appendix 1: Performance Dashboard

Appendix 2: Exception Reports