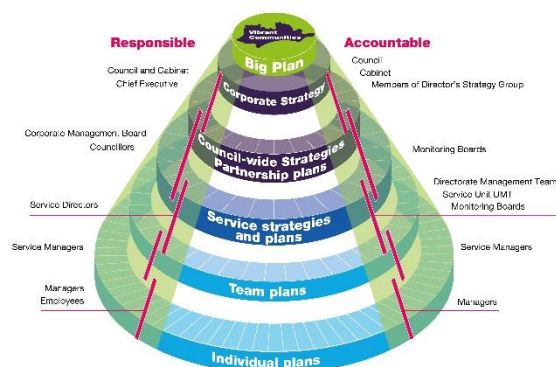


Report subject	Mid-Year Corporate Performance Report
Meeting date	23 November 2022
Status	Public Report
Executive summary	<p>BCP Council's priorities and values, underpinning how we will work to develop and deliver services, are set out in the Corporate Strategy which was adopted by Full Council in November 2019.</p> <p>Refreshed vision and ambition statements are set out in the Big Plan, providing a wider context and further drive to deliver the Corporate Strategy.</p> <p>Delivery plan actions are refreshed annually affording the opportunity to celebrate the progress already made and ensure future planned actions remain relevant and are in line with the council's wider vision and ambitions.</p> <p>The appended report shows a positive performance story against the actions and the key performance measures that Cabinet agreed in February 2022. Individual exception reports provide explanations and planned actions to address areas in need of improvement.</p> <p>Each of the priority updates are cross referenced to the United Nations Sustainable Development Goals and the Levelling up Goals. Reported progress has also been aligned to the six domains of the Equality and Human Rights Commission performance framework.</p>
Recommendations	<p>It is RECOMMENDED that:</p> <p>(a) Consider the Mid-Year Performance reports</p> <p>(b) Consider the performance exception reports relating to areas of underperformance</p> <p>(c) Support the change to the performance indicator set and advise of any further amendments to the performance indicator set that informs corporate performance</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 helps us understand and manage service delivery and identify emerging business risks.</p>

Portfolio Holder(s):	Leader of the Council
Corporate Director	Chief Executive
Report Authors	Vicky Edmonds, Policy Officer
Wards	Council-wide
Classification	For Information

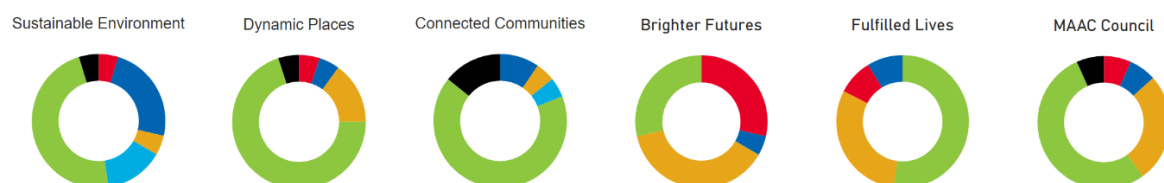
Background

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 region, The Big Plan in February 2021, and approved the revised delivery plans, which are the subject of this report, in February 2022.
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. This mid year Corporate Performance Report presents a picture of performance against the priorities set out in the Council's Corporate Strategy.
5. Our Corporate Strategy shapes the way we deliver and improve our services in the Bournemouth, Christchurch and Poole (BCP) area and how we are [transforming the council](#) into a modern, accessible and accountable council.
6. There are five priorities in the Corporate Strategy supported by a delivery plan which sets out the actions for the year ahead:
 - Sustainable Environment
 - Dynamic Places
 - Connected Communities
 - Brighter Futures
 - Fulfilled Lives
7. This performance report sets out progress made against the delivery plans agreed by Cabinet in February 2022 for the first six months of 2022/23.

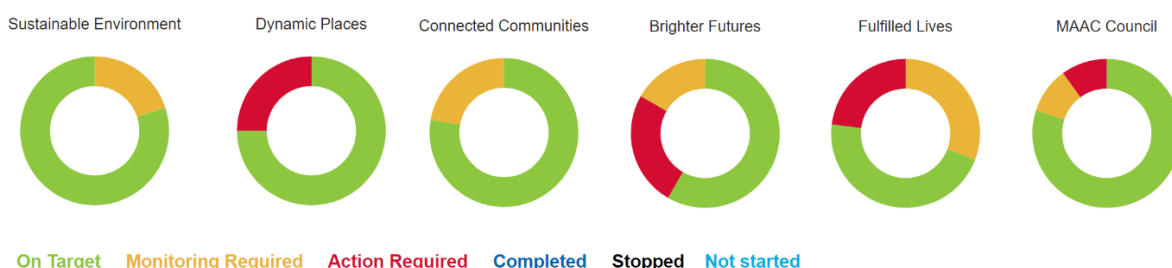


8. Performance scorecards have been created for each priority, showing progress with the 121 actions in the delivery plans and 58 of the supporting key performance measures. The full detail is set out in the appendix to this report.
9. Progress across all priorities is positive but there are some areas highlighted for monitoring and further action, in both agreed actions and against some performance measures.

Corporate Strategy Actions



Corporate Strategy Performance Measures



10. There are 121 actions in the delivery plans and 76 are either delivered or on target. Appendix 1 provides detailed progress for each action, under each priority. Some of the headline achievements include:
 - implementing our Local Cycling and Walking Improvement Plan outlining our commitment to providing the infrastructure that will enable more children and adults to cycle and walk to school and work safely and happily
 - attracting over 1.5 million visitors to our events and festivals programme
 - establishing an enhanced housing management service, BCP Homes, which will put residents at the heart of what we do to ensure that they can have a say in how we operate and help design our services
 - successfully piloting a 'whole school approach' to mental health and wellbeing. The Sandwell Whole School Approach has now been awarded to 11 schools across BCP and recognises a school's dedication towards improving the Social Emotional and Mental Health (SEMH) of its pupils
 - securing three years lottery funding to enable the Access to food project to continue its vital work
 - opening the new modern Libraries and hubs in both Christchurch and Poole. These facilities provide an integrated customer service and library offer, plus staff touchdown space
11. There are 86 performance measures used to monitor the impact of the delivery plan actions. Updates have been provided for 58 of these as not all measures can be reported quarterly. Of the 58 measures reported this quarter, 38 are on target.

12. Exception reports have been prepared for the nine performance measures which have not hit their mid year target. These reports explain the cause of red RAG rated performance and the steps being taken to improve it, under the relevant priority areas.
13. They provide detail, where relevant, on the financial, legal, human resource, sustainability, public health and equality implications of reduced performance.
14. The Corporate Strategy and it's supporting performance management framework includes both the United Nations Sustainable Development Goals (SDGs) and the Levelling Up Goals.
15. The SDGs are a universal blueprint for all countries to end poverty, protect the planet and ensure prosperity for all.
16. The Levelling Up Goals take their inspiration from the SDGs, but are focused on the UK, providing a framework for organisations to articulate their purpose and the social impact they are seeking to achieve.
17. All the goals are embedded throughout the delivery plans that make up the Corporate Strategy.
18. Progress with the actions and performance measures in the corporate strategy have been used to provide an overview on performance against the six domains of the Equality and Human Rights commission.

19. Changes to Performance Measures

20. The performance measures and targets were set when the revised delivery plans were agreed by Cabinet, in February 2022. The Council's Performance Management framework advises that they should be reviewed regularly to ensure emerging risks and issues are appropriately reflected and monitored.
21. Members are asked to note the addition of **Adult Social Care - Waiting Lists for Care Act Assessments to the indicator set**. This is because there are currently 1381 individuals within Adult Social Care (ASC) who are waiting for an assessment of their needs in line with the Care Act 2014.
22. The waiting list has materialised due to several factors, the main one being the pandemic. During March 2020 until recently there has been a need for ASC to work differently to meet the demands of the pandemic, particularly around hospitals discharge. This has impacted on other areas, resulting in an increase in the number of individuals waiting for their assessments.
23. The risk of holding a waiting list is that individuals may deteriorate and therefore their needs could become greater and because of this there could be a need for enhanced services. Coupled with this there is also a potential increase to the level of risk and the vulnerability of those who are waiting. It is important to acknowledge that demand is exceptionally high within adult social care and having a waiting list adds to the complexity of managing high levels of demand effectively and efficiently. This measure should be monitored until performance is no longer of concern.

24. Summary of financial implications

Performance exception reports have identified financial implications. These are particularly around the delay in income from the delay in housing units being handed over to residents and the inflationary market around the construction industry.

25. Summary of legal implications

Performance exception reports have identified legal implications concerning families who are accommodated in B&B longer than the legal limit of 6 weeks. Focused actions are in place, aimed to reduce the number of families in B&B however there continues to be an ongoing risk of Judicial review.

26. Summary of human resource implications

Some performance exception reports note staff capacity and ability to recruit as a contributing factor to reduced performance.

24. Summary of sustainability impact

Performance exception reports provide a summary of any sustainability implications where relevant.

25. Summary of public health implications

Performance exception reports provide an individual assessment of public health implications.

26. Summary of equality implications

Performance exception reports provide an individual assessment of equality impacts.

27. Summary of risk assessment

Performance exception reports provide a summary of any risks identified and the mitigating actions.

Background papers

[Our Big Plan](#)

[Corporate Strategy](#)

[LGA Corporate Peer Challenge Report](#) and [Action Plan](#)

[BCP Council Performance Management Framework](#)

Appendices

1 Mid-Year Performance Report 2022/23 and exception reports