

Report subject	<b>End of Year Corporate Performance Report 2022/23</b>
Meeting date	26 July 2023
Status	Public Report
Executive summary	<p>BCP Council's priorities and values which underpin how we work to develop and deliver services are set out in the Corporate Strategy, adopted by Full Council in November 2019. 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 in line, affording the opportunity to celebrate the progress already made and ensure future planned actions remain relevant.</p> <p>During Strategy Week in June 2023, we refreshed the Council's priorities. The draft output of the week will be subject to a broad programme of stakeholder consultation and engagement. This will inform the final priorities presented to Council for adoption in the Autumn.</p> <p>The appended reports show a positive performance story against the actions and the key performance indicators that Cabinet agreed in February 2022. Individual exception reports provide explanations and planned actions to address areas in need of improvement.</p> <p>A separate paper on Equality and Diversity progress captures our equality journey so far and some of the positive steps taken and being taken to continue to embed equalities and diversity into the culture and activities of the council.</p> <p>An additional paper sets out our progress with the agreed actions following the LGA Peer Review in December 2021.</p>
Recommendations	<p><b>It is RECOMMENDED that:</b></p> <p><b>(a) Consider the Corporate End of Year Performance reports</b></p> <p><b>(b) Consider the performance exception reports relating to areas of underperformance</b></p> <p><b>(c) Advise of any amendments, deletions or additions to the performance indicator set that informs corporate performance</b></p>

Reason for recommendations	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. An understanding of performance against targets, goals and objectives helps us manage service delivery and identify emerging business risks.
Portfolio Holder(s):	Leader of the Council
Corporate Director	Chief Executive
Report Authors	Vicky Edmonds, Policy Officer Sam Johnson, Policy Lead – Equality & Diversity Sophie Bradfield, Principal 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, and approved the revised delivery plans 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. During Strategy Week in June 2023, we revisited, reviewed and refreshed the Council's priorities. The output of the week will be subject to a broad programme of stakeholder consultation and engagement which will inform the final priorities presented to Council for adoption in the Autumn. There will be consultation and engagement during the summer.
5. This end of year Corporate Performance Report presents a picture of performance against the priorities set out in the Council's Corporate Strategy.
6. It also includes a separate Equalities Progress report on progress with the Equalities Footprint, adopted by Cabinet in July 2021, and an update against the six domains of the Equality and Human Rights performance framework.
7. It also includes a separate Peer Challenge progress report on the actions in the Peer Review Action Plan.
8. 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.

9. 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
10. Progress across all priorities is positive and this has helped to inform Strategy Week by highlighting areas for continued action and areas needing new actions.
11. This performance report (Appendix A) sets out progress made against the 171 delivery plan actions and 64 key performance indicators agreed by Cabinet in February 2022, during the last year.
12. Of the 64 performance measures used to monitor progress across all the priorities seven have exception reports. These provide some context and explanations for red RAG rated performance and the steps being taken to improve it, under the relevant priority areas.
13. The exception reports (included within the performance report) provide detail, where relevant, on the financial, legal, human resource, sustainability, public health and equality implications of performance in need of improvement.
14. The Corporate Strategy and its supporting performance management framework includes both the United Nations Sustainable Development Goals (SDGs) and the Purpose Goals (formerly known as 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 Purpose 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. The performance updates have been cross referenced to the United Nations Sustainable Development Goals and the Purpose Goals and show an encouraging position.
18. The Council wants to ensure fairness to everyone through the planning and delivery of services which is demonstrated by the equality and diversity commitments expressed throughout the Corporate Strategy and other Council strategies and plans. The Equality Footprint, adopted by Cabinet in July 2021, reinforces these commitments.
19. Progress with implementing the Equality Footprint is reported in the Equality and Diversity Progress Report for 2022/23 which is appendix B to this paper.
20. The report also provides an update on performance against the six domains of the Equality and Human Rights commission.
21. In November 2021 the Council took part in a Local Government Association (LGA) led Corporate Peer Challenge. Cabinet received a separate report prepared by the LGA in April 2022.

22. This recognised that the Council had achieved much in just two and a half years and set out some key recommendations which Cabinet have addressed through a Peer Challenge action plan.
23. A separate progress report at Appendix C sets out the progress made against these actions.
24. **Changes to performance measures:** For quarter one 2023/24 it is proposed that the performance measures supplied by Children's services are updated to reflect the priorities of the service following recent Ofsted visits. The list of revised indicators is included at Annexe 1
25. The Government announced new targets for each local area / partnership in July 2022 through its 2021 drug strategy (from harm to hope). The Council must reach centrally set targets to ensure that we remain eligible for £3 million of additional funding per annum. Failure to meet the targets will result in the funding not being granted to the Council. Therefore, it is recommended that the two current drug and alcohol measures are replaced with the following in the Corporate Performance Report to ensure the targets are met and we continue to secure the grant funding;
- Capacity – increase year on year, all adults “in structured treatment”, from the baseline set in 2020/21
  - Capacity – increase year on year, young people “in treatment” from the baseline set in 2020/21
  - Continuity of Care – 75% of offenders leaving prison engage in treatment provision by 2025
  - Residential Rehabilitation – 2% of the treatment population engaging in residential rehabilitation by 2025.

### **Summary of financial implications**

26. The financial implications of measures not meeting their targets are set out in the exception reports.

### **Summary of legal implications**

27. The legal implications of measures not meeting their targets are set out in the exception reports.

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

28. The human resources implications of measures not meeting their targets are set out in the exception reports.

### **Summary of sustainability impact**

29. The sustainability impacts of measures not meeting their targets are set out in the exception reports.

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

30. The public health implications of measures not meeting their targets are set out in the exception reports.

### **Summary of equality implications**

31. A summary of equality Implications of measures not meeting their targets is set out in the exception reports.

32. The Equality & Diversity Progress report presents a fuller picture of performance and issues.

### **Summary of risk assessment**

33. A summary of the risks associated with measures not meeting their targets is set out in the exception reports.

### **Background papers**

[Our Big Plan](#)

[Corporate Strategy](#)

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

[BCP Council Performance Management Framework](#)

### **Appendices**

Annexe 1 - List of revised performance measures for Children's Services

Appendix A – End of Year Performance Report 2022/23

Appendix B - Equality and Diversity Progress Report for 2022/23

Appendix C – Corporate Peer Challenge Progress Report

## Annexe 1

### List of revised performance measures for Children's Services

Percentage of good and outstanding Targeted Support assessments for children and families
% of cyp stepped down from Early Help (targeted support) with no re-referral within 6 months
% of CIN cases closed with no re-referral within 6 months
Number of children who are missing out on education (less than 25 hours of education)
Permanent exclusions as a percentage of all primary school age children
Permanent exclusions as a percentage of all secondary school age children
Early Years: percentage of children attending a setting rated Good or Outstanding by Ofsted
Primary: percentage of children attending Good/Outstanding Schools
Secondary: percentage of children attending Good/Outstanding schools
Special Schools: percentage rated Good/Outstanding
Reduce attainment gap and improve learning outcomes for vulnerable groups at all key stages
Percentage all providers in BCP signed up to an inclusive education standard by September 2023
Percentage increase in apprenticeships offer
Percentage of 16 -17 year olds not in education, employment or training (NEETs) and percentage of not knowns
Skills and Learning: Further Education Choices Learner Satisfaction Rates
Skills and Learning: Learner Achievement Rates
Social Care: Number of approved fostering households
% of CIC attending a good/outstanding school (cumulative figure)
Social Care: Percentage of children in care who are NEET
Percentage of children in care with an achieved plan for permanence