

Report subject	Quarter One Performance Report 2023/24
Meeting date	27 September 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.</p> <p>Delivery plan actions and performance measures are refreshed annually in line with the annual budget process, to ensure they remain relevant and in line with council priorities.</p> <p>The council is currently refreshing the corporate strategy to update the vision for the place, the priorities and headline objectives. These will help build stable foundations to guide the council through current challenges and shape the way it can improve the lives of those who live, work, study and visit the Bournemouth, Christchurch and Poole area.</p> <p>The appended performance report shows progress with performance measures set out in the delivery plans and any additional measures agreed by Cabinet as part of the performance reporting process, for quarter one of 2023/24 (April to June 2023). Individual exception reports provide explanations and planned actions to address under performance against quarter one targets.</p> <p>The appended report also provides a further update on the delivery plan actions previously reported to Cabinet in July 2023.</p>
Recommendations	<p>It is RECOMMENDED that Cabinet:</p> <p>(a) Consider the Quarter One performance report</p> <p>(b) Consider the delivery plan action updates</p> <p>(c) Consider the performance exception reports relating to areas of under performance</p> <p>(d) Advise of any amendments, deletions or additions to the performance indicator set that informs corporate performance</p>
Reason for recommendations	<p>The corporate strategy sets out 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 assess and manage service delivery and identify emerging business risks.</p>

Portfolio Holder(s):	Leader of the Council
Corporate Director	Chief Executive
Report Authors	Bridget Webber, Head of Policy and Research 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 approved the revised delivery plans which are the subject of this report in February 2022.
3. The corporate strategy and supporting delivery plans are the beginning of a golden thread that links service team and personal performance to the priorities of the Council agreed in November 2019. These make up the council's approach to performance management.
4. The council is currently refreshing the corporate strategy to ensure the vision for the place, the priorities and headline objectives will help build stable foundations to guide the council through current challenges and shape the way the council can improve the lives of those who live, work, study and visit the Bournemouth, Christchurch and Poole area.
5. The refresh of the Strategy will include updating the measures used to monitor progress and revising future targets. The Strategy refresh will look at measures that monitor the impact of our actions as well as the output to ensure that the council is delivering on its headline objectives.
6. Until the refreshed strategy is in place, corporate performance will continue to be reported against the performance measures set out in delivery plans that sit under the existing priorities, and any other performance measures Cabinet Members add to the indicator set.
7. As reported to Cabinet in July, Childrens Services performance measures have been updated to reflect the priorities for the service following recent Ofsted visits.
8. There are five priorities in the Corporate Strategy:
 - Sustainable Environment
 - Dynamic Places
 - Connected Communities
 - Brighter Futures
 - Fulfilled Lives

9. The appended performance report sets out progress made against the performance measures in the delivery plans agreed by Cabinet in February 2022, for the first quarter of 2023/24.
10. Of the 61 performance measures used to monitor Q1 progress across the priorities, 8 have exception reports. These provide some context and explanation for red RAG rated performance and the steps being taken to improve it.
11. Of the remaining 53 measures, 40 are on target and 13 are in need of monitoring.
12. The individual exception reports provide detail of financial, legal, human resource, sustainability, public health, and equality implications of performance in need of improvement, where it is relevant.
13. The appended report also includes a further update against the actions in the delivery plans, as requested by cabinet when it received the end of year performance report at the July Cabinet meeting. Cabinet challenged some of the narrative and examples given of progress. The appended report includes a more detailed update of progress. There has been a slight change in reported progress with the actions, with 67 on target or completed and 42 in need of monitoring. This is a change in the progress reported at year end.
14. There are a further 7 actions that have been RAG rated as red. The steps being taken to address progress and performance are included in the appended report against each individual action.

Summary of financial implications

15. Performance exception reports have identified financial implications. The percentage of children in care who are NEET (Not in Employment, Education or Training) highlights the financial implications for the Virtual School relating to the provision of ESOL (English for Speakers of Other Languages) courses. The increased numbers of permanent exclusions have implications for School High Needs Block Funding which is already in deficit. Expenditure on hotel costs and the provision of emergency accommodation means less resources being targeted to prevention activities. More detail is provided in the attached performance report.

Summary of legal implications

16. Performance exception reports have identified legal implications concerning the exclusion of children from school and the number of homelessness households in bed and breakfast areas. In these areas there is a risk of legal challenge or judicial review. A reduction in performance of the percentage of positive outcomes for families with children achieved on time runs the risk of an Ombudsman challenge.

Summary of human resources implications

17. Some performance exception reports note staff capacity and ability to recruit as a contributing factor to reduced performance. This issue is addressed in the exception reports for the percentage of children in care who are NEET and permanent exclusions as a percentage of all secondary school age children. Both the exception report for the homelessness and rough sleeping measures highlight the resource implications of poor performance.

Summary of sustainability impact

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

Summary of public health implications

19. Performance exception reports provide an individual assessment of public health implications where they are relevant. Both the permanent exclusions as a percentage of all secondary school age children and the number of homeless households in bed and breakfast highlight the poor outcomes associated with low performance. This issue is also addressed in the number of people rough sleeping at latest street count exception report.

Summary of equality implications

20. Performance exception reports provide an individual assessment of equality impacts and where relevant refer to any Equality Impact Assessments that have been carried out.

Summary of risk assessment

21. Performance exception reports provide a summary of any risks identified and the mitigating actions taken to improve performance and reduce associated risks.

Background papers

Appendices

- Q1 Corporate Performance Report 2023/24 including Corporate Strategy Actions Update