

Report subject	<b>Q2 2023/24 Corporate Performance Report</b>
Meeting date	10 January 2024
Status	Public Report
Executive summary	<p>BCP Council's priorities and values which underpin the development and delivery of services are set out in the Corporate Strategy.</p> <p>A new Corporate Strategy was approved by Cabinet in December 2023 and is expected to have been adopted by council before this paper is considered. New delivery plans and key performance measures will be considered by Cabinet in April 2024.</p> <p>Until then, performance is assessed on the actions and measures detailed in the Corporate Strategy adopted by Full Council in November 2019 and delivery plans that were revised in February 2022.</p> <p>The appended performance report shows progress with measures set out in the delivery plans and any additional measures agreed by Cabinet as part of the performance reporting process, for quarter two of 2023/24 (July to September 2023).</p> <p>Individual exception reports provide explanations and planned actions to address under performance. The appended report also provides a further update on the delivery plan actions.</p> <p>A new section on public health measures has been added so performance can be considered alongside BCP Council delivery areas.</p> <p>In addition, appendix 2 shows a progress update as of December 2023, on the Council's response to being issued with a 'Best Value Notice' by the Department for Levelling Up, Housing &amp; Communities (DLUHC) in August 2023.</p>
Recommendations	<p><b>It is RECOMMENDED that Cabinet:</b></p> <p><b>(a) Consider the Quarter Two performance report</b></p> <p><b>(b) Consider the delivery plan action updates</b></p> <p><b>(c) Consider the performance exception reports relating to areas of under performance</b></p> <p><b>(d) Note the December 2023 progress update on the Council's response to being issued with a 'Best Value Notice'</b></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	Vicky Edmonds – Policy and Performance Officer
Contributors	Sophie Bradfield – Principal Policy Officer Service Directors responsible for Corporate Strategy Delivery Plan Actions and performance measures
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. Cabinet agreed a new Corporate Strategy, setting out a new vision, single set of key priorities and ambitions for the Bournemouth, Christchurch and Poole (BCP) area in December 2023. It is anticipated that this will have been adopted by council before this paper is considered. The new Corporate Strategy 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 BCP area.
5. A new set of delivery plans and key performance measures will be considered by Cabinet in April 2024. This will include measures that monitor the impact of our actions as well as the output to ensure that the Council is working towards its headline ambitions.
6. Until the new Corporate Strategy is in place in April 2024, 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 measure set.
7. An additional set of measures have been added to the Q2 performance report at the request of the Chief Executive to reflect our responsibility for Public Health. They cover the BCP area only except for the Sexual Health indicators which are Pan-Dorset. Of the 15 measures added, 12 are on target and 3 require monitoring.
8. There are five priorities previously agreed 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 second quarter of 2023/24.
10. Of the 60 performance measures used to monitor Q2 progress across the priorities, 3 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 57 measures, 39 are on target and 18 need 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. There are 67 on target or completed and 43 in need of monitoring. There are a further 5 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.

### **Responding to the 'Best Value Notice'**

14. The Council was issued with a non-statutory '[Best Value Notice](#)' on 3 August 2023 by the Department for Levelling Up, Housing & Communities (DLUHC) in response to concerns highlighted in an [external assurance review](#). This was an independent review into the Council's governance arrangements, commissioned by DLUHC and completed in June 2023.
15. This followed an [internal assurance review](#) carried out by the Chief Executive. DLUHC recognised its findings corresponded to the Council's own understanding of the challenges faced, and steps already taken to act on its recommendations.
16. Following the 'Best Value Notice' the Chief Executive worked with the Council's Corporate Management Board to prepare an action plan of specific responses to the issues raised in each of the assurance reviews, plus some items which were embedded in the DLUHC-commissioned report, which had not been drawn out as separate recommendations.
17. The action plan is updated on a monthly basis, with progress monitored through Corporate Management Board and a written update is provided to DLUHC each month. In addition there are quarterly review meetings with DLUHC to discuss progress in more detail. Progress reports are also provided to Cabinet for note, alongside quarterly corporate performance reports.
18. Appendix 2 shows the action plan and a progress summary as of December 2023, demonstrating good progress against each of the recommendations.
19. More information about the 'Best Value Notice' and the Council's response can be found in the [Overview and Scrutiny report from 13 November 2023](#) and [Cabinet report from 6 September 2023](#).

### **Summary of financial implications**

20. The financial implications for those actions which require attention are set out in the individual exception reports. The exception report for New Homes: Number of completed homes on council-owned land states that Wilkinson Drive costs are currently within budget parameters, but the final account has yet to be agreed. The Cabbage patch costs are anticipated as being outside the budget. An officer ODR will be brought to Cabinet for review when the final cost is known.
21. The Council has been allocated £6m Rough Sleepers Initiative grant over 3 years to provide support and accommodation to prevent rough sleeping and to provide a range of services for people who rough sleep. In addition, the Council was allocated £9.9 million of funding from the Single Homelessness Accommodation Programme which will help support more people into housing. This will help address the Number of people rough sleeping at the latest street count.
22. The increase in B&B and hotel use has been managed through the direct government grant that supports the provision of emergency accommodation and support. There is a forecasted financial pressure in the medium-term financial plan assuming demand continues to increase at the same rate as in the past 12 months.

### **Summary of legal implications**

23. The legal implications for those actions which require attention are set out in the individual exception reports. With regard to New Homes: Number of completed homes on council-owned land, currently a revised lease resides with the statutory body responsible for the substation at Cabbage patch and until this is executed by them the delay will continue.

24. There is no statutory duty for the Council to provide accommodation to most people who find themselves rough sleeping. However, a local policy to provide interim accommodation (through a Power) is in place for those verified rough sleeping or at risk sleeping with a connection to the area. Whilst some government grant provides resources to cover some accommodation costs, this remains insufficient to meet demand.

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

25. The human resources implications for those actions which require attention are set out in the individual exception reports. A number of support worker vacancies in the Rough Sleeper Team are currently in recruitment to address the performance of the Number of people rough sleeping at the latest street count measure. Additional government grant has enabled some vacant roles to be covered by agency staff for a temporary period.

### **Summary of sustainability impact**

26. The sustainability impacts for those actions which require attention are set out in the individual exception reports.

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

27. The public health implications for those actions which require attention are set out in the individual exception reports. People who are rough sleeping have disproportionate levels of health needs, often chronic. These are exacerbated the longer that people remain out and include physical health needs as well as mental health issues. In addition, there are often related substance dependencies with the further health implications these bring.
28. People experiencing homelessness face significant health inequalities and poorer health outcomes than the rest of the population. The homeless population face barriers to accessing health and social care services including stigma and discrimination, a lack of trusted contacts, and often more rigid eligibility criteria for accessing services. This can include families staying in insecure housing settings and temporary accommodation.

### **Summary of equality implications**

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

### **Background papers**

#### **[Corporate Strategy and Delivery Plans](#)**

### **Appendices**

Q2 Corporate Performance Report 2023/24  
Best Value action plan and a progress summary