

Report subject	Q3 Corporate Performance Report
Meeting date	10 April 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 was adopted by council in January 2024.</p> <p>New delivery plans and key performance measures will be considered by Cabinet in May 2024. 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 three of 2023/24 (October to December 2023). 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>Appendix 2 shows a progress update as of March 2024, on the Council's response to being issued with a 'Best Value Notice' by the Department for Levelling Up, Housing & Communities (DLUHC) in August 2023.</p>
Recommendations	<p>It is RECOMMENDED that Cabinet:</p> <p>(a) Consider the Quarter Three performance report and delivery plan action updates and the exception reports relating to areas of under performance</p> <p>(b) Note the March 2024 progress update on the Council's response to being issued with a 'Best Value Notice'</p> <p>(c) Agree that the next performance report Cabinet receives will be the Q1 report based on the new delivery plan and measures that will be agreed by Cabinet in May.</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 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 and this was adopted by Council in January 2024. 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 delivery plan and set of key performance measures will be considered by Cabinet in May 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 May 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. There are five priorities previously agreed in the Corporate Strategy:
 - Sustainable Environment
 - Dynamic Places
 - Connected Communities
 - Brighter Futures
 - Fulfilled Lives

8. The appended performance report sets out progress made against the performance measures in the delivery plans agreed by Cabinet in February 2022, for the third quarter of 2023/24.
9. Of the 60 performance measures used to monitor Q3 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.
10. Of the remaining 57 measures, 39 are on target and 18 need monitoring. 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.
11. Of the public health measures, 1 requires monitoring, 4 could not be reported this month and the remainder are on target.
12. The appended report also includes a further update against the actions in the delivery plans. There are 62 on target or completed and 44 in need of monitoring. 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.

Performance Reporting arrangements for Q4 and Q1

13. It is anticipated that a new set of measures and delivery plan actions will be agreed by Cabinet in May.
14. These measures and actions will form the basis of a new Performance Reporting process commencing in Q1. The process for preparing this report is being addressed with the intention of speeding up the reporting process to reduce lag time.
15. It is proposed that this Q3 performance report is the last report Cabinet receive on the Corporate Strategy agreed in November 2019. As the current timetable stands, the Q4 report is due to be presented to Cabinet in July 2024, by which time the new actions and measures will be being monitored. Therefore, to reduce overlap and reporting on out-of-date actions, it is proposed that Q4 will not be reported.

Responding to the 'Best Value Notice'

16. 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.
17. 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.
18. 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.
19. 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.

20. Appendix 2 shows the action plan and a progress summary as of March 2024, demonstrating very good progress against each of the recommendations.
21. 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 reports from [6 September 2023](#) and [10 January 2024](#)

Summary of financial implications

22. There are financial implications associated with the delivery of new homes on Council owned land. As a result of the delays to development on certain sites there will be cash flow implications. These have been fed into the 2024/25 HRA Budget.
23. There are also financial implications associated with children who are missing out on education. If this happens for a long period of time this could lead to the need for alternative provision (AP). Currently registered AP places are all taken and unregistered AP is being used but this is at a significantly higher cost.
24. The Council has been allocated £8m Rough Sleepers Initiative grant over 3 years (2022-25) to provide support and accommodation to prevent rough sleeping and to provide a range of services for people who rough sleep. There has been additional funding awarded this year, adding to this total, and involving a range of interventions inclusive of more accommodation.

Summary of legal implications

25. There are legal implications for the authority around the Number of Children missing out on Education. Section 19 of the Education Act 1996 places a duty on Local Authorities (LA's) to make suitable alternative education for children of statutory school age who cannot attend school because of illness, exclusion or for any other reason.
26. It has been argued that a child being placed on a part-time timetable for a significant time is sufficient evidence that they are unable to attend school and consequently, should have alternative education provision arranged by the Local Authority. Not to provide alternative education provision in such circumstances could result in legal challenge regarding the Local Authorities failure to fulfil its statutory duties.
27. There is no statutory duty for the Council to provide accommodation to the majority of people who find themselves rough sleeping. However, a local policy to provide interim accommodation (through a Power) is currently 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

28. There are ongoing human resources implications to fully resource both the new build and purchase and repair programmes associated with the delivery of new homes on Council owned land.
29. The increase in exclusions and the increased use of unregistered AP has meant that officers that were assigned to work with children missing out on education have had to be reallocated to work on ensuring that our children who are permanently excluded have a provision and if it is unregistered that they monitor this.
30. A number of support worker vacancies in the Rough Sleeper Team are currently in recruitment. Additional government grant has enabled some vacant roles to be covered by agency staff for a temporary period.

Summary of sustainability impact

31. There are no sustainability impacts identified within the exception reports.

Summary of public health implications

32. 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.

Summary of equality implications

33. Many people who rough sleep and need emergency accommodation and welfare assistance have complex health needs and complex behaviours. Improving their own opportunities to secure longer term independence and improvements in health and wellbeing, whilst ensuring the wider community impact is lessened remains a priority. Person centred interventions are provided with a range of partners. A range of minority groups are disproportionately impacted by homelessness for which targeted support interventions are in place.

Background papers

Corporate Strategy

Appendices

Q3 Corporate Strategy Performance Report

Best Value Notice Action Plan Update