BCP Council Performance Dashboards

BCP Council

Welcome to these interactive performance dashboards for BCP Council.

There is a performance dashboard for each priority in the Corporate Strategy which will be updated on a quarterly basis, in line with the Council's performance management framework.

They are informed by a range of performance measures being collected and reported across the council. Year one of BCP Council was used to collect baseline data, to set targets and intervention levels, which RAG rates performance as updates are provided. Trend data will build over time and highs, lows and seasonal trends will be easily tracked.

Performance measures should be reviewed to ensure they continue to reflect council priorities and emerging risks and issues.

Click on a council priority below to view current performance.

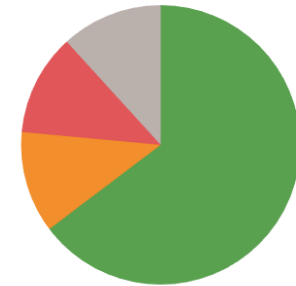|	
Brighter Futures	**Connected Communities**
Dynamic Places	**Fulfilled Lives**
Modern, Accessible and Accountable Council	**Sustainable Environment**

Produced by the Policy and Performance Team

Brighter Futures - caring for our children and young people; providing a nuturing environment, high quality education and great opportunities to grow and flourish.

Agreed measures:	Target	Q4 2019/20	Q2 2020/21
% of 16-19 year olds not in education, employment or training (NEETs) and unknowns	5.00	4.70	6.80
% of two year old children benefitting from funded early education	84.00	84.00	79.50
Care: % of care leavers aged 19-21 in suitable accommodation.	85.00	92.60	98.90
Education: % of children with Education, Health and Care Plans in mainstream & special schools	Null	89.80	88.40
Education: Early Years: % of children attending a setting rated Good or Outstanding by Ofsted	97.00	97.00	99.10
Education: Permanent Exclusions as a % of all Primary school children	0.06	0.06	0.00
Education: Permanent Exclusions as a % of all Secondary school children	0.19	0.19	0.02
Education: Primary: % of Children attending Good/Outstanding Schools	85.00	89.00	94.00
Education: Secondary: % of children attending Good/Outstanding schools	85.00	75.00	89.00
Education: Special Schools: % rated Good/Outstanding	100.00	100.00	100.00
Number of children and families accessing family support early help services	Null		1,339.00
Number of children who are missing out on education	636.90	637.00	456.00
Social Care: % of assessments to identify children's needs made in a timely fashion	80.00	60.30	84.70
Social Care: % of children in care placed over 20 miles from homes	20.00	17.50	16.80
Social Care: % of children in care with long-term stability	70.00	56.80	71.30
Social Care: % of repeat referrals in 12 months	20.00	19.00	26.10
Social Care: % of timely decisions for children who need a social worker	90.00	77.60	66.40

RAG rating
- On Target
- Monitoring Required
- Action Required
- No RAG Set
- No Data Available

Performance Summary

Generally performance in the Brighter Future priority has been good.

There have been marked improvements in the timeliness of childrens needs assessments and the long-term stability of placements for children in care. The vast majority of children in education are in a good or outstanding rated setting.

The percentage of NEETs has shown an increase but this is often the case in September as the new school year commences.

However, there has been a considerable increase in the percentage of repeat referrals for social care in the past 12 months, 70% of the repeat referrals have been for issues not identified by the first referrals and continuing work to enhance the process will reduce this.
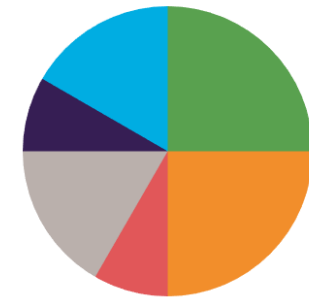
There has also been reduction in the timeliness of decisions for children who need a social worker. It is expected that performance will improve as additional resources are added to the "front door" service.

Connected Communities - empowering our communities so everyone feels safe, engaged and included.

Agreed measures:	Target	Q4 2019/20	Q2 2020/21
Engagement: Number of BCP clients supported by Citizen's Advice BCP	5,000.00	15,059.00	5,832.00
Engagement: Number of community and voluntary sector organisations supported by Community Action Network	140.00	181.00	132.00
Engagement: Number of issues supported by Citizen's Advice BCP	8,000.00	32,824.00	10,946.00
Engagement: Number of new community and voluntary sector organisations supported by Community Action Network	10.00	32.00	11.00
Libraries: Engagement in events and activities held	Null		37,290.00
Libraries: Number of events and activities held	Null		788.00
Museums: Number of visits	27,620...	184,136.00	20,242.00
Number of people experiencing cultural activities	Null		
Safety: Levels of anti-social behaviour	6,183.00	13,017.00	9,722.00
Safety: Levels of serious violent crime	1,733.00	3,648.00	1,761.00
Safety: Perceived fear of crime – across the BCP area and in targeted neighbourhoods	Null		
Safety: Risk to most vulnerable victims of domestic abuse	1.00		

RAG rating
- On Target
- Monitoring Required
- Action Required
- No RAG Set
- Reported Annually
- No Data Available

Performance Summary

Targets and baselines for many of these measures are still under development.

Engagement with the community, as measured here through Citizens Advice and the Community Action Network, has been above target. Additionally the Covid-19 community support programmes have greatly enhanced our understanding of, and engagement with the most vulnerable in our communities.

Covid-19 has impacted the number of people that can visit the libraries and museums, this has led to the libraries making a lot of their events virtual and engagement levels have been high. Once this measure is established regularly we will be able to RAG rate them.
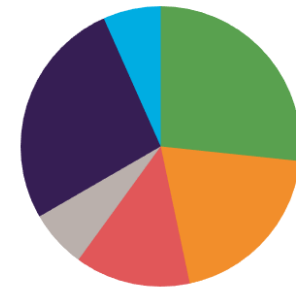
Anti-Social Behaviour remains a concern with figures continuing to increase. It is thought that this may partly be driven by Covid-19 related ASB. The percieved fear of crime is reported through the resident's survey which is next expected in 2021.

Dynamic Places - supporting an innovative, successful economy in a great place to live, learn, work and visit.

Agreed measures:	Target	Q4 2019/20	Q2 2020/21
% of journeys undertaken by sustainable modes	Null		
Development: BCP Council investment portfolio income (high level) (millions)	5.30	5.30	
Development: Gross development value generated by Bournemouth Development Company	12.60	12.60	12.60
Economic Development: Business stock (number of businesses)	15,135...	15,135.00	15,115.00
Economic Development: Footfall in the three town centres	Null	3,888,955.00	8,744,895.00
Economic Development: Number of businesses receiving support/quarter	200.00		
New Homes: Completed homes on Council Owned land year to date	0.00	127.00	0.00
New Homes: Total number delivered year to date	2,572.00	1,703.00	
Planning: Major applications determined on time	88.00	85.30	72.00
Planning: Minor applications determined on time	86.00	82.50	67.00
Planning: Other applications determined on time	90.00	87.40	60.00
Skills: % of higher-level qualification (NVQ4 and above)	39.20	35.70	39.40
Smart Place: Jobs created as a result of the programme	5.00		0.00
Smart Place: Number of enquiries relating to business investment through the programme	2.00	0.00	4.00
Tourism: Visitor spend per head to resort	34.00	34.00	

RAG rating
- On Target
- Monitoring Required
- Action Required
- No RAG Set
- Reported Annually
- No Data Available

Performance Summary

Performance for the dynamic places priority has been impacted by the Covid-19 pandemic.

However, whilst there has been a slight fall in the number of businesses in the area, footfall in the town centres has increased considerably.

There has been an increase in the numbers of people with higher level qualifications in the area.
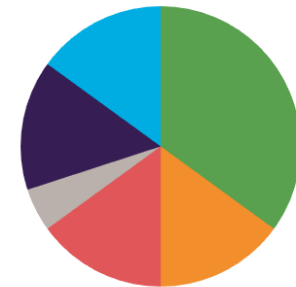
Planning application processing times haven't met local targets and dropped below national intervention levels in this quarter. Minor and other applications have fallen considerably (15% and 27% respectively). There is an action plan in place to bring these applications back up to speed.

The smart place programme is developing and positive figures are expected to be available at new year.

Fulfilled Lives - helping people lead active, healthy and independent lives, adding years to life and life to years

Agreed measures:	Target	Q4 2019/20	Q2 2020/21
Adult Care Services: % rated good or outstanding by the Care Quality Commission	89.00	89.00	
Adult Carers: % receiving info/advice or another service after an assessment	55.00	53.00	48.80
Adult Social Care: % of users aged 18+ with control over their daily life	81.00	81.00	
Adults Learning Disabilities: % in receipt of support and services in employment	4.50	3.90	4.60
Adults Learning Disabilities: % in settled accommodation	76.00	74.60	79.30
Adults Mental Health: % of adults in receipt of support and services in employment	7.00	7.00	8.60
Adults Safeguarding: % reporting reduced risks as a result of an enquiry	95.00	95.00	95.90
Drug and Alcohol Treatment: % of people completing treatment successfully for primary alcohol issues	41.00	36.00	30.00
Drug and alcohol treatment: Number of people with dependency accessing the service	1,599.00	1,142.00	1,436.00
Ease of access of all (As determined by the National Highways Transport survey results)	77.00	72.00	79.00
Housing: % of positive outcomes for care leavers under 25 achieved on time	76.00	54.00	46.00
Housing: % of positive outcomes for eligible applicants achieved on time	76.00	60.00	63.00
Housing: % of positive outcomes for families with children achieved on time	76.00	61.00	63.00
Housing: Number of homeless households in bed and breakfast	40.00	213.00	206.00
Housing: Number of people rough sleeping at latest street count	36.00	47.00	32.00
HR: Apprentices employed by BCP Council	5.00	2.00	
Public Health:Take up of health checks	Null		
Skills and Learning: % of all learners who live in a bottom 25% Indices of Multiple Deprivation ward	40.00	34.60	47.60
Skills and Learning: Further Education Choices Learner Satisfaction Rates	95.00	94.50	
Skills and Learning: Learner Achievement Rates	89.50	88.30	

RAG rating
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- No Data Available

Performance Summary

Whilst good improvements have been made with suppporting those with learning disabilities into employment and settled accommodation and the quality of safeguarding remains high other areas have not met the target levels.

Homeless households in bed and breakfasts remains far above target, driven by the Covid-19 efforts to prevent people from homelessness, consequently the number of people rough sleeping at the last count has reduced considerably. Processing speeds for positive outcomes in housing remain below target, with outcomes for care leavers particularly decreasing.
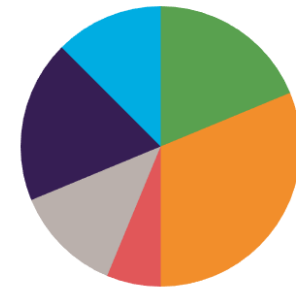
Health checks, Care Quality Commission ratings and the Learner achievement measures have all been suspended due to the difficulty of data collection during Covid-19.

The percentage of total Skills and Learning learners from an indices of multiple deprevation bottom quartile ward have increased and are now at nearly 50%

Modern, Accessible and Accountable Council

Agreed measures:	Target	Q4 2019/20	Q2 2020/21
Communications: Number of website views (to include legacy sites and BCP Council initially)	6,686,882...	7,652,029.00	8,174,739.00
Communications: Total number of BCP Council Corporate account social media followers	96,474.00	73,460.00	117,622.00
Communications: Total number of BCP Council email news subscribers	41,370.00	35,974.00	38,655.00
Customer: % of all interactions raised by online portals	60.00	64.00	62.00
Finance: % of business rate collected	98.00	98.00	50.20
Finance: % of council tax collected	97.50	97.20	53.20
Finance: % of successful grant applications	75.00		56.00
Freedom of Information: % of requests responded to within statutory deadlines	90.00	75.00	83.00
HR: % of employees completing development training	25.00	10.00	
HR: % of employees completing mandatory training	100.00		2.10
HR: % of employees utilising mental health support service	5.00		3.10
HR: Diversity of workforce - at all levels in comparison to BCP demographics	Null		
HR: Employee engagement levels	65.00	56.00	
HR: Employee sickness absence levels (days)	7.00	10.00	8.44
Residents' levels of trust in BCP Council	Null		
Residents' satisfaction across all services	Null		

RAG rating
- On Target
- Monitoring Required
- Action Required
- No RAG Set
- Reported Annually
- No Data Available

Performance Summary

Good progress is being made towards creating a Modern, Accessible and Accountable Council against a backdrop of increasing difficulty as the Covid-19 pandemic impacts resources and capacity.

Of concern is the impact that the pandemic has had on the collection of business rates and council tax, with business rate collection down by 7% on previous years and council tax collection down by 2%. This measure has not been RAG rated due to the corporate decision to not pursue missed payments during lockdown.

The engagment with our social media and email news platforms is increasing and the percentage of contacts coming through online platforms remains high.
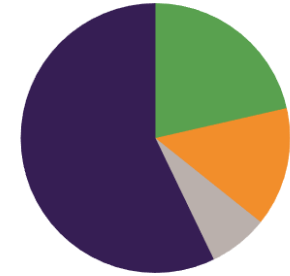
A number of the workforce related measures are reported annually and are unavailable at mid-year. Staff sickness absence has fallen slightly despite the ongoing pandemic. The percentage of staff registered as having completed mandatory training is low and work is being undertaken to increase registration rates

Residents' satistfaction and level of trust is measured through the resident's survey next scheduled for 2021.

Sustainable Environment - leading our communities towards a cleaner, sustainable future that preserves our outstanding environment for generations to come.

Agreed measures:	Target	Q4 2019/20	Q2 2020/21
Beaches: Number of Blue Flags awarded	9.00	9.00	
Fleet: Number of BCP Council vehicles replaced with cleaner and greener vehicles	20.00	4.00	
Number of people cycling	Null		
Parks and Open Spaces: % of Sites of Special Scientific Interest in favourable condition owned by or which the Council has management control over	27.00	25.00	25.00
Parks and Open Spaces: Number of Green Flags awarded	23.00	23.00	23.00
Parks and Open Spaces: Number of volunteer hours supporting environmental sustainability and enhancement programmes	150,000.00	101,559.00	
Single occupancy cars entering conurbation	Null		
Street Scene: Standard of cleanliness achieved in line with the Environmental Protection Act 1990	Null		
Sustainability: Number of households receiving energy efficiency advice and guidance	500.00	691.00	117.00
Sustainability: Scope 1 and 2 CO2 emissions for BCP Council	Null	11,389.00	
Use of public transport	Null	25,575,883.00	
Waste: % of total household waste recycled, re-used or composted	50.00	53.92	51.61
Waste: Residual household waste per head of population (kg)	116.46	437.52	108.66
Waste: Residual household waste per household (kg)	108.64	432.22	112.39

RAG rating
- On Target
- Monitoring Required
- No RAG Set
- Reported Annually

Performance Summary

The picture of performance for the sustainable environment priority is unclear. Data collection against this priority has been particularly hampered by the Covid-19 pandemic which has prevented the conducting of the usual transport surveys, the surveying necessary for Blue Flag accreditation and has also impacted the household energy efficiency surveys.

In addition a number of the measures for this priority are only collected on an annual basis.

Where there is data available performance is encouraging. Whilst residual waste per head and per household is not at target the household waste recycled, re-used or composted remains above 50% indicating strong waste performance.

The renewal of the council's fleet for cleaner and greener vehicles has been hampered by the economic circumstances relating to the Covid-19 pandemic.