

BCP Council Performance Dashboards



Sustainable Environment

Fulfilled Lives

Dynamic Places

Modern, Accessible and Accountable Council

Connected Communities

Equality and Diversity Measures

Brighter Futures

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.

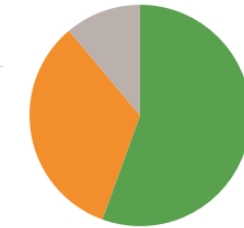
They are informed by a range of performance measures being collected and reported across the council. Year one of BCP Council was used to collect baseline data, to set targets and intervention levels, which RAG rates performance as updates are provided. Trend data will build over time and highs, lows 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 2020/21 Q4 performance.

Sustainable Environment

Measure	Q1	Q2	Q3	Q4
Beaches: Number of Blue Flags awarded	9	9	9	9
Fleet: Number of BCP Council vehicles replaced with cleaner and greener vehicles	4	6	6	13
Parks and Open Spaces: % of Sites of Special Scientific Interest in favourable condition owned by or which the Council has management control over	25	25	25	25
Parks and Open Spaces: Number of Green Flags awarded	23	23	23	23
Street Scene: Standard of cleanliness achieved in line with the Environmental Protection Act 1990				0.69
Sustainability: Number of households receiving energy efficiency advice and guidance	0	117	380	547
Waste: % of total household waste recycled, re-used or composted	51.61	52	51.68	50.59
Waste: Household waste per head of population (kg)	108.74	226.03	336.12	437.27
Waste: Residual household waste per household (kg)	111.41	229.91	344.25	459.27



RAG rating
■ On Target
■ Monitoring Required
■ Action Required
■ No Data
■ No RAG Set

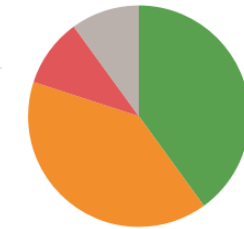
Summary of Performance
 Performance in the sustainable environment priority has declined slightly since quarter 2.

We have achieved all the Blue and Green flags awards that we have applied for and despite restrictions from the Covid-19 pandemic managed to meet the targets for households receiving advice and guidance.

More people working from home during the pandemic led to an increase in household collection rates and a reduction in the commercial waste collection. As a consequence the household recycling rate has fallen compared to previous years. It is expected that it will return to previous levels in 2021/22 but we will need to monitor this if people continue to work from home. It is important to note that this data is unverified and reported performance may change.

Dynamic Places

Measure	Q1	Q2	Q3	Q4
Development: Gross development value generated by Bournemouth Development Company				12.6
Economic Development: Business stock (number of businesses)	15115	15115	15115	15115
Economic Development: Footfall in the three town centres		8744895	5737275	4139958
Economic Development: Number of businesses receiving support/quarter		632	965	1528
New Homes: Completed homes on Council Owned land year to date	0	0	0	49
Planning: Major applications determined on time	85.7	72	62.5	81.8
Planning: Minor applications determined on time	73.3	69	75.1	77.5
Planning: Other applications determined on time	80.4	60	70.5	79.9
Skills: % of higher-level qualification (NVQ4 and above)		39.4	39.4	39.4
Smart Place: Jobs created as a result of the programme		0	3	9
Smart Place: Number of enquiries relating to business investment through the programme		4		



RAG rating

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

Summary of Performance
Performance against the Dynamic Places priority requires further monitoring.

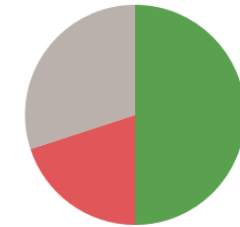
Good progress has been made with the timeliness of planning determinations with performance trending upwards from its lowest point in Q2/Q3.

Targets have been met for Gross Development Value, businesses receiving support and higher-level qualifications.

However, delays, driven by Covid-19 have led to missing targets for delivering new homes on council land. Many smaller housing schemes are being worked on across multiple surplus Council owned sites. These schemes are at various stages of the development process and they are expected to come to completion over the next few years.

Connected Communities

Measure	Q1	Q2	Q3	Q4
Engagement: Number of BCP clients supported by Citizen's Advice BCP	2038	4524	6730	10946
Engagement: Number of community and voluntary sector organisations supported by Community Action Network	60	192	244	305
Engagement: Number of issues supported by Citizen's Advice BCP	4059	6887	6699	6580
Engagement: Number of new community and voluntary sector organisations supported by Community Action Network	4	15	25	33
Libraries: Engagement in events and activities held	21925	37290	24054	7449
Libraries: Number of events and activities held	426	788	93	64
Museums: Number of visits	0	20242	9106	0
Safety: Completed actions to reduce the risk to most vulnerable victims of domestic abuse				99.7
Safety: Levels of anti-social behaviour	5638	9992	13830	17641
Safety: Levels of serious violent crime	763	1784	2533	3164



RAG rating
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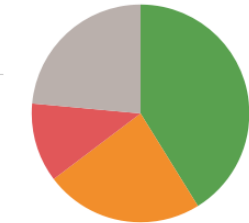
Summary of Performance
 Performance, as shown by the measures, is generally good. This has mainly been driven by the increased contact with residents through the response to Covid-19.

We are on target with all measures relating to engagement with residents, and whilst access to libraries and museums have been heavily impacted by Covid-19 lockdowns these services have been able to engage with residents virtually.

Whilst levels of serious violent crime remain on target, levels of anti-social behaviour remain a concern. Analysis of the increases in ASB reporting show that between 25-33% of reports relate to actual or perceived breaches of Covid regulations and guidance. This accounts for the vast majority of the increase in reports received during 2020/21. We are establishing groups under the Community Safety Partnership to strengthen our focus on violent crime and anti-social behaviour.

Brighter Futures

Measure	Q1	Q2	Q3	Q4
% of 16-19 year olds not in education, employment or training (NEETs) and unknowns	6.8	12.2	8	5.4
% of two year old children benefitting from funded early education	79.5	79.5	81.6	81.6
Care: % of care leavers aged 19-21 in suitable accommodation.	95	98.9	97.5	93.1
Education: % of children with Education, Health and Care Plans in mainstream & special schools	88.4	88.4	90.2	89.2
Education: Early Years: % of children attending a setting rated Good or Outstanding by Ofsted	99.1	99.1	99.3	99.3
Education: Permanent Exclusions as a % of all Primary school children	0	0.05	0.01	0.01
Education: Permanent Exclusions as a % of all Secondary school children	0	0.2	0.08	0.1
Education: Primary: % of Children attending Good/Outstanding Schools	94	94	94	94
Education: Secondary: % of children attending Good/Outstanding schools	89	89	89	89
Education: Special Schools: % rated Good/Outstanding	100	100	100	100
Number of children and families accessing family support early help services	1048	1266	1121	838
Number of children who are missing out on education	635	456	685	672
Social Care: % of assessments to identify children's needs made in a timely fashion	80.1	84.7	82.9	77.7
Social Care: % of children in care placed over 20 miles from homes	15.7	16.8	17.5	21.2
Social Care: % of children in care with long-term stability	54.7	71.3	74	77.4
Social Care: % of repeat referrals in 12 months	29.7	26.1	29.3	32.1
Social Care: % of timely decisions for children who need a social worker	76.2	66.4	67.3	93.4



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Summary of Performance
 Performance as shown by the measures is generally good.

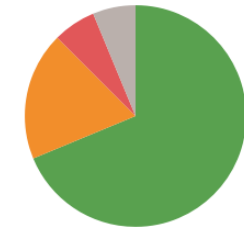
The vast percentage of children are in a good or outstanding settings. There has been good progress made in the timeliness of decisions for children who need a social worker and long-term stability for children in care.

The timeliness of children's needs assessments are declining and is being accompanied by an increased percentage of repeat referrals. The repeats are being driven by issues that haven't been identified at the first assessment. A focus on increasing the quality of assessments may reduce the repeat referral rate but may impact timeliness.

We have also seen an increase in the numbers of children missing out on education and children in care receiving placements over 20 miles from home.

Fulfilled Lives

Measure	Q1	Q2	Q3	Q4
Adult Care Services: % rated good or outstanding by the Care Quality Commission				87.4
Adult Carers: % receiving info/advice or another service after an assessment	44	48.8	54.8	63
Adults Learning Disabilities: % in receipt of support and services in employment	4.4	4.6	4.7	4.6
Adults Learning Disabilities: % in settled accommodation	63.3	79.2	79.6	79.4
Adults Mental Health: % of adults in receipt of support and services in employment	8.6	9	9	
Adults Safeguarding: % reporting reduced risks as a result of an enquiry	95	95.9	95.9	95
Drug and Alcohol Treatment: % of people completing treatment successfully for primary alcohol issues		35	36.8	39.3
Drug and alcohol treatment: Number of people with dependency accessing the service		1436		1441
Housing: % of positive outcomes for care leavers under 25 achieved on time	62	33	75	78
Housing: % of positive outcomes for eligible applicants achieved on time	63	65	73	76
Housing: % of positive outcomes for families with children achieved on time	65	61	64	71
Housing: Number of homeless households in bed and breakfast	262	195	204	224
Housing: Number of people rough sleeping at latest street count	10	32	15	16
HR: Apprentices employed by BCP Council				53
Skills and Learning: % of all learners who live in a bottom 25% Indices of Multiple Deprivation ward	49.3	47.6	45.4	46
Skills and Learning: Further Education Choices Learner Satisfaction Rates	94.5	94.5	94.5	94.5
Skills and Learning: Learner Achievement Rates	92.1	89.5	97.2	94.3



RAG rating
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Summary of Performance
 Performance for Fulfilled Lives is trending in the correct direction.

Only significant cause for concern is the number of homeless households in B&Bs which has far exceeded target levels. This has been driven by initiatives to reduce individuals on the street during the Covid-19 pandemic and is balanced by the reduction in numbers of rough sleepers. We have received Government funding to support homeless people into longer term accommodation, provide more homes for those in emergency accommodation and ensure positive health outcomes for those who find themselves homeless.

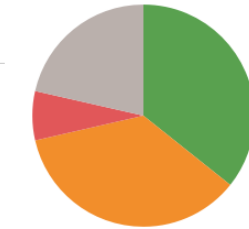
Work with adults with learning disabilities is on target and performance around safeguarding remains strong.

Progress has been good around positive outcomes for housing applicants with only those for families and children short of the target.

Performance in the Skills and Learning area has been good.

Modern, Accessible and Accountable Council

Measure	Q1	Q2	Q3	Q4
Communications: Number of website views (to include legacy sites and BCP Council initially)	3926807	8174739	12009803	16246170
Communications: Total number of BCP Council Corporate account social media followers	83447	86942	90609	94429
Communications: Total number of BCP Council email news subscribers		38655		43068
Customer: % of all interactions raised by online portals		62		62
Finance: % of business rate collected		53.2		90.7
Finance: % of council tax collected		50.2		95.1
Finance: % of successful grant applications		56		47
Freedom of Information: % of requests responded to within statutory deadlines	81	78	79	83
HR: % of employees completing development training				29
HR: % of employees completing mandatory training		2.1		19.29
HR: % of employees utilising mental health support service		3.1		11.4
HR: Diversity of workforce - at all levels in comparison to BCP demographics				0.04
HR: Employee engagement levels				60
HR: Employee sickness absence levels (days)		8.44		8.47



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Summary of Performance
 Progress is being made against measures for the Modern, Accessible and Accountable Council, with the position of most measures improving as the year has gone on.

The COVID-19 pandemic has led to increased interactions via our online platforms. This is shown in the performance of website views and email news subscribers. Despite this the growth in the number of social media followers did not quite meet expectations.

We have been successful in 47% of our grant applications with a further 41% awaiting decision. Given the impact of the pandemic the authority has maintained better than expected rates of council tax and business rate collections.

We have supported our employees through the pandemic, with a good amount of employees utilising the mental health support service. Employee sickness absence levels have remained fairly constant. Whilst levels of employees completing mandatory training remain concerningly low there has been a considerable improvement in this figure