

BCP Council Performance Dashboards



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.

Sustainable Environment

Fulfilled Lives

Dynamic Places

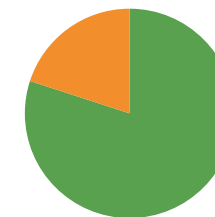
Connected Communities

Brighter Futures

Modern, Accessible and Accountable Council

Sustainable Environment

Measure	FY 2021		FY 2022	
	Q3	Q4	Q1	Q2
Environment: Standard of street cleanliness achieved in line with Environmental Protection Act 1990		0.69	0.55	
Sustainability: Number of households receiving energy efficiency advice and guidance	380	547	83	196
Waste: Household waste per head of population (kg)	336.12	437.27	114.7	112.73
Waste: Percentage of household waste diverted from landfill			88.7	84.8
Waste: Percentage of total household waste recycled, re-used or composted	51.68	50.59	52.4	52.2
Waste: Residual household waste per household (kg)	344.25	459.27	116	117.95



RAG rating

- On Target
- Monitoring Required
- No RAG Set

Summary of Performance

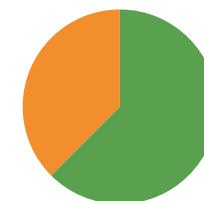
Performance in the sustainable environment priority has been good so far this year.

We have been able to meet our targets for household receiving energy efficiency advice and guidance. Resident engagement in this offer remains strong despite the pandemic.

In the waste area, there has been a drop in the percentage of household waste diverted from landfill but adjustments to the targets have meant that this measure is now on target. Indeed, the only measure that is not on target is the percentage of household waste recycled, re-used or composted, but this has only fallen slightly since Q1 and is not currently a major cause for concern.

Dynamic Places

Measure	FY 2021		FY 2022	
	Q3	Q4	Q1	Q2
Economic Development: Business stock (number of businesses)	15115	15115	15115	15240
Economic Development: Footfall in the three town centres	5737275	4139958	5543678	
Economic Development: Number of businesses receiving support from the council per quarter	965	1528	3706	1711
New Homes: Completed homes on council owned land year to date	0	49	5	5
Planning: Major applications determined on time	62.5	81.8	74.3	79
Planning: Minor applications determined on time	75.1	77.5	79.3	77
Planning: Other applications determined on time	70.5	79.9	82.5	80
Skills: Percentage of higher-level qualification (NVQ4 and above)	39.4	39.4	39.1	39.7
Smart Place: Number of enquiries relating to business investment through the programme				5



RAG rating

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

Summary of Performance

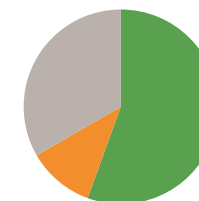
Performance against the Dynamic Places priority is trending in the correct direction.

Progress has been made in determining planning applications with the percentage of applications being determined on time being broadly in line with the figures for the last 3 quarters. Whilst this is encouraging given the position that these measures had been we need more work to reach the target levels.

We remain on target with all other elements of the Dynamic Places performance measures. The numbers of business in the area has started to move upwards and this encouraging as we recover from the pandemic restrictions.

Connected Communities

Measure	FY 2021		FY 2022	
	Q3	Q4	Q1	Q2
Engagement: Number of clients supported by Citizen's Advice BCP	6730	10946	3744	1526
Engagement: Number of community and voluntary sector organisations supported by Community Action Network	244	305	47	70
Engagement: Number of issues supported by Citizen's Advice BCP	6699	8580	7915	2611
Engagement: Number of new community and voluntary sector organisations supported by Community Action Network	25	33	13	9
Libraries: Engagement in events and activities held	24054	7449	7453	12680
Libraries: Number of events and activities held	93	64	134	574
Museums: Number of visits	9106	0		65918
Safety: Levels of anti-social behaviour	13830	17641	3892	7439
Safety: Levels of serious violent crime	2533	3164	583	1277



RAG rating

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Summary of Performance

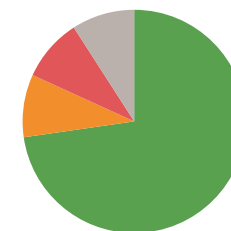
Performance, as demonstrated by the measures, is good. Engagement with residents and community groups remains strong but has stepped down from the levels at the height of the pandemic.

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 related lockdowns they were able to reopen in May and have continued to engage with residents virtually.

Strong improvements have been made in the area of resident safety with levels of anti-social behaviour on target. The levels of serious violent crime are below target but are lower than last year.

Brighter Futures

Measure	FY 2021		FY 2022	
	Q3	Q4	Q1	Q2
Early Help: Number of children and families accessing effective early help and preventative services	1121	838	937	974
Education: Early Years: Percentage of children attending a setting rated Good or Outstanding by Ofsted	99.3	99.3	98.4	98.4
Education: Permanent Exclusions as a % of all Secondary school children	0.08	0.1	0.2	0.03
Education: Permanent Exclusions as a percentage of all Primary school children	0.01	0.01	0	0
Education: Primary: Percentage of Children attending Good/Outstanding Schools	94	94	94.6	94
Education: Secondary: % of children attending Good/Outstanding schools	89	89	88.8	89
Education: Special Schools: Percentage rated Good/Outstanding	100	100	100	100
Number of children who are missing out on education	685	672	612	No Data
Social Care: Increase number of local foster carers			-0.04	-0.02
Social Care: Percentage of children in care with permanence and parallel plan in place			92	96
Social Care: Percentage of repeats referrals in 12 months	29.3	32.1	29	39
Social Care: Timeliness of assessments	82.9	77.7	81	87



RAG rating

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- Monitoring Required
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- No Data
- No RAG Set

Summary of Performance

Performance as shown by the measures is generally good.

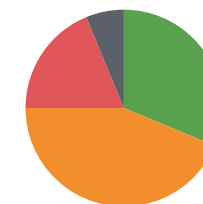
The vast percentage of children attend good or outstanding educational settings.

We have seen an increase in the percentage of repeat referrals and an exception report has been provided for this measure.

We are starting to monitor numbers of foster carers and children in care with permanence and parallel plans in place. Both measures need to be monitored to ensure that they remain close to target levels.

Fulfilled Lives

Measure	FY 2021		FY 2022	
	Q3	Q4	Q1	Q2
Adult Care Services: Percentage rated good or outstanding by the Care Quality Commission		87.4	90.6	92.4
Adult Carers: Percentage receiving info/advice or another service after an assessment	54.8	63	46.8	52.3
Adults Learning Disabilities: % in receipt of support and services in employment	4.7	4.6	4.5	4.6
Adults Learning Disabilities: Percentage in settled accommodation	79.6	79.4	80.1	80.3
Adults Mental Health: Percentage of adults in receipt of support and services in employment	9		10.1	9.4
Adults Safeguarding: Percentage reporting reduced risks as a result of an enquiry	95.9	95	90	92
Drug and Alcohol Treatment: % of people completing treatment successfully for primary alcohol issues	36.8	39.3		33.4
Drug and alcohol treatment: Number of people with dependency accessing the service		1441	1487	1588
Housing: % of positive outcomes for eligible applicants achieved on time	73	76	73	71
Housing: Number of homeless households in bed and breakfast	204	224	180	162
Housing: Number of people rough sleeping at latest street count	15	16	33	54
Housing: Percentage of positive outcomes for care leavers under 25 achieved on time	75	78	82	73
Housing: Percentage of positive outcomes for families with children achieved on time	64	71	64	64
Skills and Learning: Further Education Choices Learner Satisfaction Rates	94.5	94.5	94.5	
Skills and Learning: Learner Achievement Rates	97.2	94.3	90.9	83.3
Skills and Learning: Percentage of all learners who live in a bottom 25% Indices of Multiple Deprivation ward	45.4	46	30	47.6



RAG rating

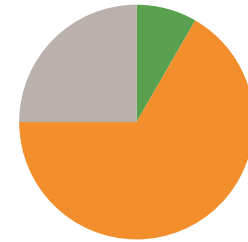
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Summary of Performance

Performance for Fulfilled Lives requires monitoring. Of note is the reduction in the number of homeless households in bed and breakfast. There are three areas of concern;

- 1) The drop in carers receiving information/advice after an assessment, partly due to the backlog of reviews following 2020/21. We expect the percentage to increase as the backlog is cleared.
- 2) Learner achievement rates have continued to fall.
- 3) The number of people rough sleeping at the latest street count has continued to rise since the end of the last financial year.

Modern, Accessible and Accountable Council



Measure	FY 2021		FY 2022	
	Q3	Q4	Q1	Q2
Communications: Email news average open rate				44.7
Communications: Total number of social media engagements				147492
Customer: Percentage of all interactions raised by online portals	No Data	62	65	84
Equalities: Percentage of staff equality monitoring data collected for the disability characteristic				67
Equalities: Percentage of staff equality monitoring data collected for the ethnicity characteristic			71.6	71.59
Equalities: Percentage of staff equality monitoring data collected for the religious belief characteristic			54.15	53.87
Equalities: Percentage of staff equality monitoring data collected for the sexuality characteristic			54.5	54.2
Finance: Percentage of business rates collected	No Data	90.7	25.81	47.21
Finance: Percentage of council tax collected	No Data	95.1	27.76	53.67
Finance: Percentage of successful grant applications	No Data	47	34	48
HR: % of employees completing mandatory training	No Data	19.29	26	35
HR: Employee sickness absence levels (days)	No Data	8.47	9.21	9.88

RAG rating

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

Summary of Performance

Progress is being made in most measures across Modern, Accessible and Accountable Council, continuing the positive trends from the previous quarter.

Engagement with our online platforms continues to be strong with interactions raised by online portals reaching their highest levels

Business rates and council tax collection is higher than expected given the impact of the pandemic.

There has been a slight uptick in the rate of sickness absence but remains within tolerances.