

Report subject	Monitoring Progress with the Shared Vision for Bournemouth, Christchurch and Poole - Q1
Meeting date	4 September 2024
Status	Public
Executive summary	<p>BCP Council adopted 'A Shared Vision for Bournemouth, Christchurch and Poole 2024-28' in May 2024.</p> <p>The Shared Vision is the corporate strategy which sets out the Council's vision, priorities and ambitions as well as the principles which underpin the way the council works as it develops and delivers its services.</p> <p>Incorporated in the Vision are a set of measures of progress for achieving the vision, priorities and ambitions.</p> <p>This is the first quarterly performance monitoring report for the Vision, presenting an update on the progress measures. The intention is for the focus areas outlined in the vision to be included in the performance report at Q2.</p> <p>The vision can also be monitored through a new performance dashboard which is available on the Council's website providing up-to-date real time information on the progress measures.</p>
Recommendations	<p>It is RECOMMENDED that Cabinet:</p> <p>(a) Consider the quarter one performance</p> <p>(b) Note the changes made to the published list of measures in the corporate strategy</p> <p>(c) Note that the vision performance dashboard will be expanded to include further lenses to view the data</p> <p>(d) Note that the live vision performance dashboard has been published on the council website alongside this Q1 performance report.</p>
Reason for recommendations	<p>Our Shared Vision for Bournemouth, Christchurch and Poole sets out the priorities and ambitions that the Council's performance will be judged against and as such is a vital component of the Council's performance management framework.</p> <p>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 – Councillor Millie Earl
Corporate Director(s)	<p>Chief Executive – Grahm Farrant</p> <p>Director of Marketing, Communications and Policy – Isla Reynolds</p>

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Wards	Council-wide
Classification	For Information

Background

1. BCP Council adopted 'A Shared Vision for Bournemouth, Christchurch and Poole 2024-28' in May 2024 which was developed following a process of stakeholder engagement from June to October 2023.
2. The vision includes a comprehensive set of progress measures that will track performance against the focus areas.
3. Since the vision was adopted, work has been carried out to establish baseline data, targets and intervention levels for the progress measures.
4. A new performance dashboard has been developed, aimed at enhancing transparency through the Council's website.
5. A Corporate Strategy Delivery Board is being set-up alongside the Shared Vision to strengthen the governance and provide oversight of risks to delivery so they can be addressed in a timely manner.

A New Performance Dashboard

6. The introduction of the Vision Dashboard will enhance transparency and accountability in the performance reporting process.
7. The dashboard serves as a real-time tracking tool that not only addresses the Cabinet's concerns over the timeliness of quarterly reports but also provides a comprehensive view of the ongoing actions and their direct impact on the measures of progress. The Vision Dashboard will be available to the public via the [council's website](#).
8. Its introduction represents a further step towards data-driven decision-making and continuous improvement in organisational performance.
9. The development of the dashboard is in its initial phase – the high-level monitoring of the Council's Shared Vision by progress measures.
10. Phase two, the monitoring of progress towards focus areas, will be included in the Q2 report once each focus area has been allocated to a service director by the new Corporate Strategy Delivery Board.
11. Subsequent phases will focus on integrating various progress measures. These include tracking:
 - a. progress with Service Plans,
 - b. adherence to the EHRC's six domains of performance management,
 - c. monitoring productivity as described in the Productivity Plan,
 - d. an overview of corporate risks,
 - e. progress in achieving our climate change agenda.

Amendments to published progress measures

12. Since the strategy was adopted there have been amendments to the published progress measures.
13. It is no longer possible to measure the “percentage of residents who have engaged in civic participation in the last 12 months” as this measure will not be included in future Resident Satisfaction surveys. This will therefore be removed from the dashboard.
14. A new measure “the percentage of new Targeted Support episodes where no previous episode has ceased within the previous 12 months” has been introduced to replace “the number of families in deprived areas using family hubs”. This change better reflects our focus area of “Intervening as early as possible to improve outcomes”.
15. When mapping the measures to specific focus areas under the ambitions, it resulted in some of the measures being moved around. We are working to address one remaining gap under “Our green spaces flourish and support the wellbeing of both people and nature” ambition.

Quarterly Performance Report

16. This is the first quarterly progress report, and it outlines the establishment of baselines, targets, and intervention levels for each measure of progress agreed as part of the Shared Vision for Bournemouth, Christchurch, and Poole.
17. It is important to note that the Cabinet has the flexibility to introduce additional measures if necessary for more detailed performance monitoring. However, the dashboard's purpose is to maintain a strategic perspective, ensuring it remains streamlined and manageable.
18. Where available Q1 Data has been added to the dashboard.
19. Historical data has been added to the dashboard where it has been previously collected. It allows for a comprehensive view of performance trends over time which will highlight areas of improvement or concern.
20. Of the 53 performance measures
 - 21 are measured annually
 - 27 are measured quarterly
 - 3 are measured termly
 - 2 are measured every two years
 - 14 of those with current data are on target
 - 11 of those with current data require monitoring
 - 1 requires action to be taken to improve performance
21. The exception reports for the measure that requires action is set out in Appendix B.
 - Increase the percentage of waste diverted from landfill

Summary of financial implications

22. The financial implications of measures that require action are included in the exception reports.

Summary of legal implications

23. The legal implications of measures that require action are included in the exception reports.

Summary of human resources implications

24. The human resources implication of measures that require action are included in the exception reports.

Summary of sustainability impact

25. The sustainability impacts of the measures that require action are included in the exception reports.

Summary of public health implications

26. The public health implications of the measures that require action are included in the exception reports.

Summary of equality implications

27. The equality implications of the measures that require action are included in the exception reports.

Summary of risk assessment

28. The risks related to the measures that require action are included in the exception reports.

Background papers

A shared vision for Bournemouth, Christchurch and Poole

Appendices

Appendix A - Quarter 1 2024/25 - Overview of performance

Appendix B - Exception Reports

- Increase the percentage of waste diverted from landfill