Quarter 1 2024/25 - Overview of performance

Overall

- 14 measures are on target
- 11 measures require monitoring
- 1 measure requires action
- 27 are pending

More detail about each measure is set out in the following performance tables.

Background

The Q1 report offers an update on the measures listed in the Shared Vision for Bournemouth, Christchurch and Poole.

It is intended to give an overview of the information reported in the A Shared Vision for Bournemouth Christchurch and Poole Performance Dashboard where more detail about each measure is available.

Progress against Focus Areas will be incorporated in the Q2 report.

Explanation of performance tables

Ref: The unique reference code for each measure.

Measure: The name of the measure

Frequency: How often each measure will be updated.

Next Update: When the data will be available to update the measure

High or low is better: Whether good performance is a higher figure or a lower figure.

Baseline figure: This is the data collected for each measure to establish a reference point from which progress can be monitored. This data was used to set realistic and achievable targets for the forthcoming year. The time period the baseline data relates to is reflected in the performance table. The absence of RAG (Red, Amber, Green) ratings for this initial data is standard practice, as it serves as a starting point without any predefined expectations or goals.

Target: The performance level (goal) we are aiming to achieve. Rationales for target levels are provided in the Dashboard.

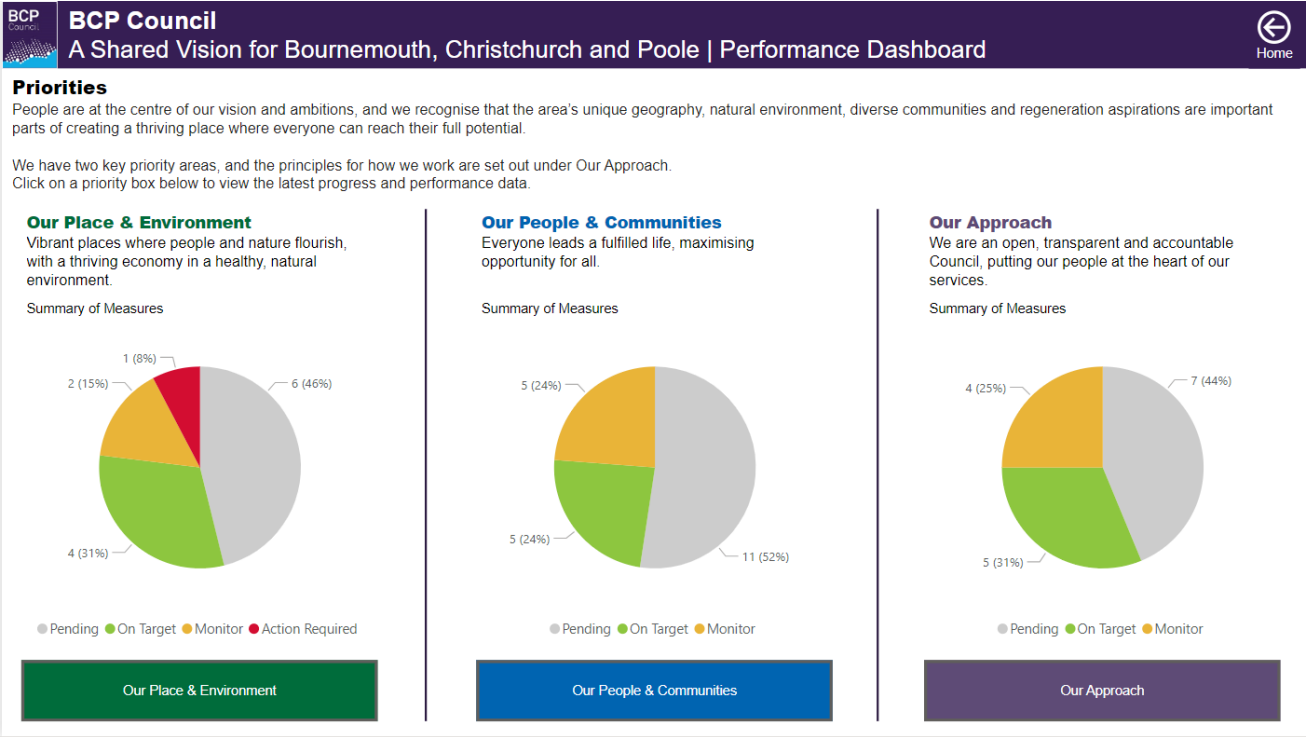**Actual:** The performance figure for the time period being measured.

Direction of Travel & RAG: This column shows whether performance is improving, declining or remaining at the same level compared to the previous update. This is indicated by a directional arrow. Whether the Actual figure has hit its target is shown by the RAG rating.

- **Red:** Performance has not met its target and has reached a level (intervention) at which action is required to improve performance
- **Amber:** Performance has not met its target but has not reached a level at which action is needed. This requires monitoring to ensure performance does not decline.
- **Green:** Performance has met or exceeded its target.
- **Pending:** The data required to update the measure is not yet available. This could be because the figure is annual, and the new data is not available until the end of the year, or targets have not been set to allow the performance to be RAG rated. An explanation for Pending measures is provided in the performance tables.

Note: Over time, as new data comes in, the number of pending measures will decrease, ensuring that by the end of the fourth quarter, all measures will have a definitive RAG status.

Commentary: Provides detail about performance or pending status.

Where the table says TBA – this means to be advised.

Our Place and Environment

There are six ambitions that sit under our Place and Environment priority.

13 measures are currently used to measure this priority and are shared amongst the six ambitions.

Six are measured **annually** and seven are measured **quarterly**

This means the one ambition "Our inclusive, vibrant and sustainable economy supports our communities to thrive" will only be updated Annually so there will be no change in RAG status for a year.

The ambition "Our green spaces flourish and support the wellbeing of both people and nature" has no aligned measures.

Ref	Measure	Frequency	Next Update	High or Low is better	Baseline Figure	Target	Actual	Direction of Travel & RAG	Commentary
People and places are connected by sustainable and modern infrastructure									
PE1A.1	Increase the total number of sustainable passenger trips in the BCP area per year	Annual	Mar 2025	High	23.60M (Mar 2024)	26.14M (Mar 2025)	Available Mar 2025	-	Passenger numbers travelling on buses in the BCP Council area continue to recover after declining during the Covid 19 pandemic. The baseline has not been RAG rated.
PE1A.2	Increase the number of publicly available Electric Vehicle (EV) charge points	Quarterly	Sept 2024	High	104 (Mar 2024)	150 (Jun 2024)	**165** (Jun 2024)	⇧	61 chargers have been added this quarter. So we are on target as there are a lot of chargers currently waiting to go live. The vandalised charger at Slades Farm has been removed due to damage. This is a cumulative figure and therefore the latest quarterly figure is added to the previous quarter figure.
Our communities have pride in our streets, neighbourhoods and public spaces									
PE2A.1	Increase the percentage of residents who are satisfied with their local area as a place to live	Annual	2024 Survey in Oct	High	78% (2023)	TBA	Available Autumn 2024	-	This is a new corporate measure, and the baseline has not been RAG rated. Target and intervention levels need to be set for 2024.
PE2B.2	Increase residents' satisfaction with street cleaning	Annual	2024 Survey in Oct	High	49% (2023)	TBA	Available Autumn 2024	-	This is a new corporate measure, and the baseline has not been RAG rated. Target and intervention levels need to be set for 2024.
PE2B.1	Increase the number of Fixed Penalty Notice's served for fly tipping and littering offences	Quarterly	Sept 2024	High	2.65k (Mar 2024)	696 (Jun 2024)	**866** (June 2024)	⇧	This quarter we have served 3 fly tipping fines and 863 litter offences. In the same quarter last year, we served 8 fly tipping fines and 599 litter offences. Work is ongoing with the contracted provider to increase fly tipping enforcement.
PE2D.1	Reduce levels of ASB	Quarterly	Sept 2024	Low	9,722 (Mar 2024)	2,630 (Jun 2024)	**2,625** (Jun 2024)	⇧	This is the number of incidents reported to Police in first quarter. There is a slight reduction on the previous year's Quarter One figure.
PE2D.2	Increase enforcement outcomes relating to street-based ASB	Annual	Mar 2025	High	3.25K (Mar 2024)	3.41K (Mar 2025)	Available March 2025	-	This is a new corporate measure, and the baseline has not been RAG rated as no target or intervention levels have been set.
Our inclusive, vibrant and sustainable economy supports our communities to thrive									

Ref	Measure	Frequency	Next Update	High or Low is better	Baseline Figure	Target	Actual	Direction of Travel & RAG	Commentary
PE3A.1	Increase the number of businesses in the BCP area	Annual	Mar 2025	High	15.37K (Mar 2024)	15.40K (Mar 2025)	Available March 2025	‒	This is a new corporate measure, and the baseline has not been RAG rated.
Revitalised high streets and regenerated key sites create new opportunities									
PE4A.1	Increase footfall across our three Town Centres	Quarterly	Sept 2024	High	19.73M (Mar 2024)	22M (Jun 2024)	**21.88M** (Jun 2024)	⇧	This measure is performing as expected. The unseasonably wet weather has had an impact, but figures are fairly strong for Christchurch and Poole. Bournemouth is slightly behind but is performing better than previous quarters. Note: Funding is in place for data collection during 2024/25 but no budget is in place going forward.
PE4B.1	Increase the percentage of all major planning applications determined on time	Quarterly	Sept 2024	High	71% (Mar 2024)	78% (Jun 2024)	**82%** (Jun 2024)	⇧	We are currently exceeding our target for processing major planning applications
PE4B.2	Increase the percentage of all non-major planning applications determined on time	Quarterly	Sept 2024	High	84% (Mar 2024)	92% (Jun 2024)	78% (Jun 2024)	⇩	The figure for processing non-major planning applications is below target due to the clearing the current backlog
Climate change is tackled through sustainable policies and practice									
PE 5A.1	Reduce the tonnes of greenhouse gas emissions from our vehicles and buildings.	Annual	Oct 2024	High	13.142k (Mar 2023)	Carbon Neutral by 2030	Available Oct 2024	‒	The Co2 emissions figure is for the 2022/23 financial year. Since the decision was taken to cease procurement of emissions-free green electricity, it was accepted that emissions would increase by approximately 4,000 tCO2e. In addition, several sites were added to the corporate energy contract, further increasing energy consumption. As this is an annual measure steps may have been taken to improve performance.
PE5E.1	Increase the percentage of waste diverted from landfill	Quarterly	Sept 2024	High	87.61% (Mar 2023)	90% (Jun 2024)	84.6%	⇩	There are two main reasons why more waste has been sent to landfill in Q1: 1. The failure of the local Mechanical Biological Treatment facility that all of Bournemouth's and Christchurch's residual waste is sent to meant that large amounts of waste that should have been processed had to be sent to landfill to prevent waste being stored outside of their premises. This was an issue that was dealt with by the Environment Agency and affected BCP and Dorset Council which has now been resolved and all waste is now being processed at this facility again. 2. The residual waste from the Poole area through our N+P contract was diverted to landfill due to a significant number of Energy from Waste facilities being out of service for maintenance at the same time causing a shortage of capacity in the South West which again has now been resolved.
Our green spaces flourish and support the wellbeing of both people and nature									

Ref	Measure	Frequency	Next Update	High or Low is better	Baseline Figure	Target	Actual	Direction of Travel & RAG	Commentary
	Measures under discussion with Green Space and Conservation team.								

Our People and Communities

There are seven ambitions that sit under our People and Communities priority.

24 measures are currently used to measure this priority and are shared amongst the seven ambitions.

Nine are measured **annually,** 11 are measured **quarterly**, three are measured **termly** as they concern schools and one is collected **every two years**.

This means the one ambition "Local communities shape the services that matter to them" will only be updated Annually so there will be no change in RAG status for a year

Ref	Measure	Frequency	Next Update	High or Low is better	Baseline Figure	Target	Actual	Direction of Travel & RAG	Commentary
High quality of life for all, where people can be active, healthy and independent									
PC1A.1	Increase the percentage of residents who have a good satisfaction with life	Annual	2024 Survey in Oct	High	82% (2023)	TBA	Available Autumn 2024	-	This is a new corporate measure, and the baseline has not been RAG rated. Target and intervention levels need to be set for 2024.
PC1A.2	Increase the percentage of people with a learning disability living independently in settled accommodation	Quarterly	Sept 2024	High	78.5% (Mar 2024)	80% (Jun 2024)	73.2% (Jun 2024)	⇩	These indicators were national Adult Social Care measures; however, these have been discontinued. We are continuing to provide them as local measures and targets. Therefore, data is subject to change and rationale will be given.
PC1A.3	Increase the percentage of people with a mental health disability living independently in settled accommodation	Quarterly	Sept 2024	High	TBA	TBA	36.2% (Jun 2024)	-	These indicators were national Adult Social Care measures; however, these have been discontinued. We are continuing to provide them as local measures and targets, however targets for mental health will need to be reviewed as system partners no longer share their own data since discontinuation of national reporting. Therefore, data is subject to change and rationale will be given.
PC1A.4	Increase the percentage of Adult Social Care users who are satisfied with the care and support they receive	Annual	Oct 2024	High	69.7% (Mar 2023)	TBA	Available Oct 2024	-	This is a new corporate measure, and the baseline has not been RAG rated. Target or intervention levels need to be set. 2023-24 results will be ratified in October when national results are published. Good performance is measured by an improving outturn.
PC1A.5	Increase the percentage of carers who are satisfied with the care and support they receive	Every Two Years	Mar 2026	High	35.5% (Mar 2024)	TBA	Available Mar 2026	-	This is a new corporate measure, and the baseline has not been RAG rated. Target and intervention levels need to be set. Overall satisfaction has increased from 34.7% in 2021/22 to 35.5% in 23/24.
PC1B.1	Increase the number of registrations from people in the most deprived areas accessing health and wellbeing support (LiveWell Dorset)	Quarterly	Sept 2024	High	263 (Mar 2024)	263 (Jun 2024)	**538** (Jun 2024)	⇧	The service continues to reach clients living in our most deprived neighbourhoods, and registrations to the service have increased in Q1 compared to the previous year. 42% of those registering with Livewell Dorset were from clients living in our most deprived neighbourhoods.

Ref	Measure	Frequency	Next Update	High or Low is better	Baseline Figure	Target	Actual	Direction of Travel & RAG	Commentary
PC1C.1	Increase the percentage of physically active adults	Annual	May 2025	High	67.3 (Mar 2022)	70.4% (Mar 2023)	**71.5%** (Mar 2023)	⇧	The updated figure for adults physical activity received in May is for the 2022/23 financial year. Performance has improved by 4.2% since 2021/22 and is above the England average of 67.1%
PC1C.2	Increase the percentage of physically active children and young people	Annual	May 2025	High	56.6% (Mar 2022)	51.4% (Mar 2023)	**51.3%** (Mar 2023)	⇩	The updated figure for children and young people's physical activity received in May is for the 2022/23 financial year. Performance has declined by 5.3% since 2021/22 but is still above the England average of 47%.
Working together, everyone feels safe and secure									
PC2A.1	Reduce levels of serious violent crime	Quarterly	Sept 2024	Low	1530 (Mar 2024)	363 (Jun 2024)	**317** (Jun 2024)	⇧	All serious violent offences are shown decreasing this quarter compared to last year with the exception of sexual offences. The baseline figure is an annual figure. The quarterly figures will be added together to provide a cumulative total.
PC2B.1	Increase the percentage of residents who feel safe in their local area during the day	Annual	2024 Survey in Oct	High	89% (2023)	TBA	Available Autumn 2024	–	This is a new corporate measure, and the baseline has not been RAG rated. Target and intervention levels need to be set for 2024.
PC2B.2	Increase the percentage of residents who feel safe in their local area after Dark	Annual	2024 Survey in Oct	High	53% (2023)	TBA	Available Autumn 2024	–	This is a new corporate measure, and the baseline has not been RAG rated. Target or intervention levels need to be set for 2024.
Those who need support receive it when and where they need it									
PC3C.1	Increase the number of individuals entering drug treatment	Quarterly	Sept 2024	High	2740 (Sept 2023)	2816 (Jun 2024)	Available Sept 2024	–	The Quarter One data will be available for publication in the Quarter Two report. This is because there is an 8 week lag due to Central Government finalising the data and then seeking ministerial sign off. Locally, unverified data is showing that we have increased our numbers in treatment, but these figures currently include duplication of records and non-consenters which the government removes when providing our official data.
PC3A.1	Increase the percentage of Education Health Care Plans issued within 20 weeks	Quarterly	Sept 2024	High	65% (Mar 2024)	100% (Jun 2024)	**70.4%** (Jun 2024)	⇧	This figure includes exceptions and backlog, if backlog is not included, the figure is 92.6%. Backlog is reducing, therefore meeting the 20-week target will increase. Increase in accurate reporting to support the timeliness in the 20-week process. These figures are above national and comparators.
PC3B.1	Reduce the attainment gap and improve learning outcomes for vulnerable children and young people at all key stages	Annual	TBA	Low	TBA	TBA	Pending	–	Awaiting baseline data and for target and intervention levels to be set.
Good quality homes are accessible, sustainable and affordable for all									

Ref	Measure	Frequency	Next Update	High or Low is better	Baseline Figure	Target	Actual	Direction of Travel & RAG	Commentary
PC4B.1	Reduce the number of homeless households in bed and breakfast	Quarterly	Sept 2024	Low	187 (Mar 2024)	170 (Jun 2024)	**159** (Jun 2024)	⇧	Reductions in B&B as forecasted for families / single people as additional suitable temporary accommodation is procured and interventions which prevent the requirement for temporary housing increase, reducing overall demand on new temporary placements.
PC4A.1	Reduce the number of people rough sleeping	Quarterly	Sept 2024	Low	62 (Mar 2024)	62 (Jun 2024)	**63** (Jun 2024)	⇩	The nightly count estimate for June will be followed up by bi-monthly street counts. The total individuals seen over the month is consistent with this estimate. Increases in rough sleeping are expected over the summer months. A detailed reduction plan supports our work to managed demands
PC4C.1	Increase the number of both completed new affordable and social rented homes	Annual	Mar 2025	High	119 (Mar 2024)	120 (Mar 2025)	Available Mar 2025	–	This is a new corporate measure, and the baseline has not been RAG rated.

Local communities shape the services that matter to them

Ref	Measure	Frequency	Next Update	High or Low is better	Baseline Figure	Target	Actual	Direction of Travel & RAG	Commentary
PC5A.1	Increase the percentage of residents who feel they can influence decisions affecting their local area	Annual	2024 Survey in Oct	High	23% (2023)	TBA	Available Autumn 2024	–	This is a new corporate measure, and the baseline has not been RAG rated. Target and intervention levels need to be set for 2024.

Employment is available for everyone and helps create value in our communities

Ref	Measure	Frequency	Next Update	High or Low is better	Baseline Figure	Target	Actual	Direction of Travel & RAG	Commentary
PC6A.1	Increase the number of jobs created and/or safeguarded through Government and/or external funding	Quarterly	Sept 2024	High	21 (Mar 2024)	31 (Jun 2024)	**34** (Jun 2024)	⇧	27 jobs have been safeguarded and seven new jobs have been created through UKSPF grants during Quarter 1. This is a cumulative figure.
PC6A.2	Increase the uptake of supported employment for those with learning disabilities	Quarterly	Sept 2024	High	4.4% (Jun 2024)	4.5% (Jun 2024)	**4.4%** (Jun 2024)	⇔	These indicators were national Adult Social Care measures; however, these have been discontinued. We are continuing to provide them as local measures and targets.
PC6A.3	Increase the uptake of supported employment for those with mental health issues	Quarterly	Sept 2024	High	1.3% (Jun 2024)	TBA (Jun 2024)	**1.3%** (Jun 2024)	–	These indicators were national Adult Social Care measures; however, these have been discontinued. We are continuing to provide them as local measures and targets, however targets for mental health will need to be reviewed as system partners no longer share their own data since discontinuation of national reporting.

Skills are continually developed, and people can access lifelong learning

Ref	Measure	Frequency	Next Update	High or Low is better	Baseline Figure	Target	Actual	Direction of Travel & RAG	Commentary
PC7A.1	Reduce the number of children who are missing out on education	Termly	TBA	Low	TBA	TBA	TBA	–	Data is currently unavailable.
PC7B.1	Reduce the number of primary school aged children excluded from school	Termly	TBA	Low	TBA	TBA	TBA	–	Data is currently unavailable.

Ref	Measure	Frequency	Next Update	High or Low is better	Baseline Figure	Target	Actual	Direction of Travel & RAG	Commentary
PC7B.2	Reduce the number of secondary school aged children excluded from school	Termly	TBA	Low	TBA	TBA	TBA	-	Data is currently unavailable.

Our Approach

There are seven principles that sit under our Place and Environment priority.

16 measures are currently used to measure this priority and are shared amongst the seven principles.

Six are measured **annually,** nine are measured **quarterly** and one is collected **every two years.**

This means the two ambitions "Working closely with partners, removing barriers and empowering others" and "Using data, insights and feedback to shape services and solutions" will only be updated Annually so there will be no change in RAG status for a year.

Ref	Measure	Frequency	Next Update	High or Low is better	Baseline Figure	Target	Actual	Direction of Travel & RAG	Commentary
Working closely with partners, removing barriers and empowering others									
A1A.1	Increase the number of assets transferred to communities	Annual	Mar 2025	High	0 (Mar 2024)	TBA	Available Mar 2025	-	This is a new corporate measure, and the baseline has not been RAG rated. A target and intervention level need to be set. The baseline value has been set at zero. Only those assets transferred to the community since 1 April 2024 will be included in the measure.
Providing accessible and inclusive services, showing care in our approach									
A2A.1	Increase the proportion of people who use care services who find it easy to find information about services	Every Two Years	TBA	High	68.8% (Mar 2022)	TBA	TBA	-	This is a new corporate measure, and the baseline has not been RAG rated. Target and intervention levels need to be set for 2024. 2021/22 was 68.8%. These survey results are being discussed with BCP Council Web Team to understand how we can improve access to information for people. Work within adult social care to engage with GP Surgeries and Social Prescribers around information and advice provision was rolled out early 2024.
A2A.2	Increase levels of trust in the council	Annual	2024 Survey in Oct	High	40% (2023)	TBA	Available Autumn 2024	-	This is a new corporate measure, and the baseline has not been RAG rated. Target and intervention levels need to be set for 2024.
A2B.1	Increase in customer interactions via the council's digital platforms	Quarterly	Sept 2024	High	89% (Mar 2024)	90% (Jun 2024)	**89%** (Jun 2024)	⇔	Online interactions have remained consistent. Services continue to be redesigned with enhanced capabilities and improved workflows, in line with before being relaunched within the new CRM portal. A programme of services has been developed and further releases will occur over the remaining quarters.
Using data, insights and feedback to shape services and solutions									
A3B.1	Increase satisfaction with the way the council runs things	Annual	2024 Survey in Oct	High	41% (2023)	TBA	Available Autumn 2024	-	This is a new corporate measure, and the baseline has not been RAG rated. Target and intervention levels need to be set for 2024.

Ref	Measure	Frequency	Next Update	High or Low is better	Baseline Figure	Target	Actual	Direction of Travel & RAG	Commentary
A3A.1	Reduce the number of upheld Ombudsman complaints per 10,000 of the population	Annual	Sep 2024	Low	6.5 (Sep 2023)	4.7 (Sep 2024)	Available Sep 2024	-	This is a new corporate measure, and the baseline has not been RAG rated.
Intervening as early as possible to improve outcomes									
A4A.1	Increase the percentage of new targeted Support episodes where no previous episode has ceased within the previous 12 months	Quarterly	Sept 2024	High	87.4% (Mar 2024)	85% (Jun 2024)	**87.5%** (Jun 2024)	⬆	This measure is consistent with the new national Early Help KPIs currently being developed.
Developing a passionate, proud, valued and diverse workforce									
A5B.2	Increase the percentage of equality monitoring data collected from staff	Quarterly	Sept 2024	High	47.69% (Mar 2024)	47.69% (Jun 2024)	**47.69%** (Jun 2024)	⬌	47.69% overall completion rate Disability : 78% Ethnicity : 74.67% Marriage/Civil Partnership : 0.09% Religion : 57.27% Sexual Orientation : 57.72% Communication campaign to encourage completion of EDI data by employees to be launched in August New portal developed to capture EDI data from those without devices to upload onto Dynamics EDI dashboard in testing phase to be launched in September which will include reporting on completion of EDI data in Dynamics by Directorate In November / December to use the data and insights to target hot spots of low completion rates to provide additional support
A5C.1	Increase the number of successful candidates from underrepresented groups for council jobs	Quarterly	Sept 2024	High	0.84% (Mar 2024)	3%	**4.62%** (Jun 2024)	⬆	Positive increase this quarter - small number of people in sample as looking at successful applicants to BCP Council so the % rate can be affected by small numbers. People & Culture restructure is introducing system & MI roles Sep 24 so will revisit data collection and analysis with this resource to look at scope of underrepresented group data.
A5B.1	Increase levels of employee engagement	Annual	Spring 2025	High	60 (2024)	62 (2025)	Available Spring 2025	-	This is a new corporate measure, and the baseline has not been RAG rated.
Creating an environment for innovation, learning and leadership									
A6B.1	Increase the number of current council employees supported to undertake apprenticeships	Quarterly	Sept 2024	High	79 (Mar 2024)	84 (Jun 2024)	**79** (Jun 2024)	⬌	Processes have been updated and streamlined to make it as easy as possible for existing colleagues to undertake an apprenticeship in their current roles. A session for the Senior Leadership Network is in the planning stages to promote apprenticeship opportunities and their benefits.
A6B.2	Increase the total number of apprentices employed specifically on apprenticeship contracts by the council	Quarterly	Sept 2024	High	27	33	**31**	⬆	Governance has been put in place, to support the conversion of suitable vacant posts to apprenticeship

Ref	Measure	Frequency	Next Update	High or Low is better	Baseline Figure	Target	Actual	Direction of Travel & RAG	Commentary
					(Mar 2024)	(Jun 2024)	(Jun 2024)		posts, to "grow our own", for succession planning, to meet skills gaps and create entry level and career progression routes. Processes have been updated and streamlined to make it as easy as possible for managers.
Using our resources sustainably to support our ambitions									
A7A.3	Increase the percentage of business rates collected	Quarterly	Sept 2024	High	97.6% (Mar 2024)	24.5% (Jun 2024)	**31.89%** (Jun 2024)	⇧	Business rate collection is as expected for the time of year. This is a cumulative figure.
A7A.4	Increase the percentage of council tax collected	Quarterly	Sept 2024	High	96.29% (Mar 2024)	25% (Jun 2024)	**27.94%** (Jun 2024)	⇧	Council tax rate collection performance is an improvement on Q1 2023/24, so there are no concerns. This is a cumulative figure.
A7A.1	Increase the percentage of residents who think the council provides value for money	Annual	2024 Survey in Oct	High	29% (2023)	TBA	Available Autumn 2024	-	This is a new corporate measure, and the baseline has not been RAG rated. Target and intervention levels need to be set for 2024.
A7A.2	Increase the percentage of successful grant applications	Quarterly	Sept 2024	High	64% (Mar 2024)	67% (Mar 2025)	**0** (Jun 2024)	⇩	One bid submitted during Quarter One but awaiting outcome. Further bids are in the pipeline