

Quarter 2 2024/25 - Overview of performance

Overall

- 24 measures are on target
- 11 measures require monitoring
- 1 measure requires action
- 19 are pending

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

Background

The Q2 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 Q3 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.

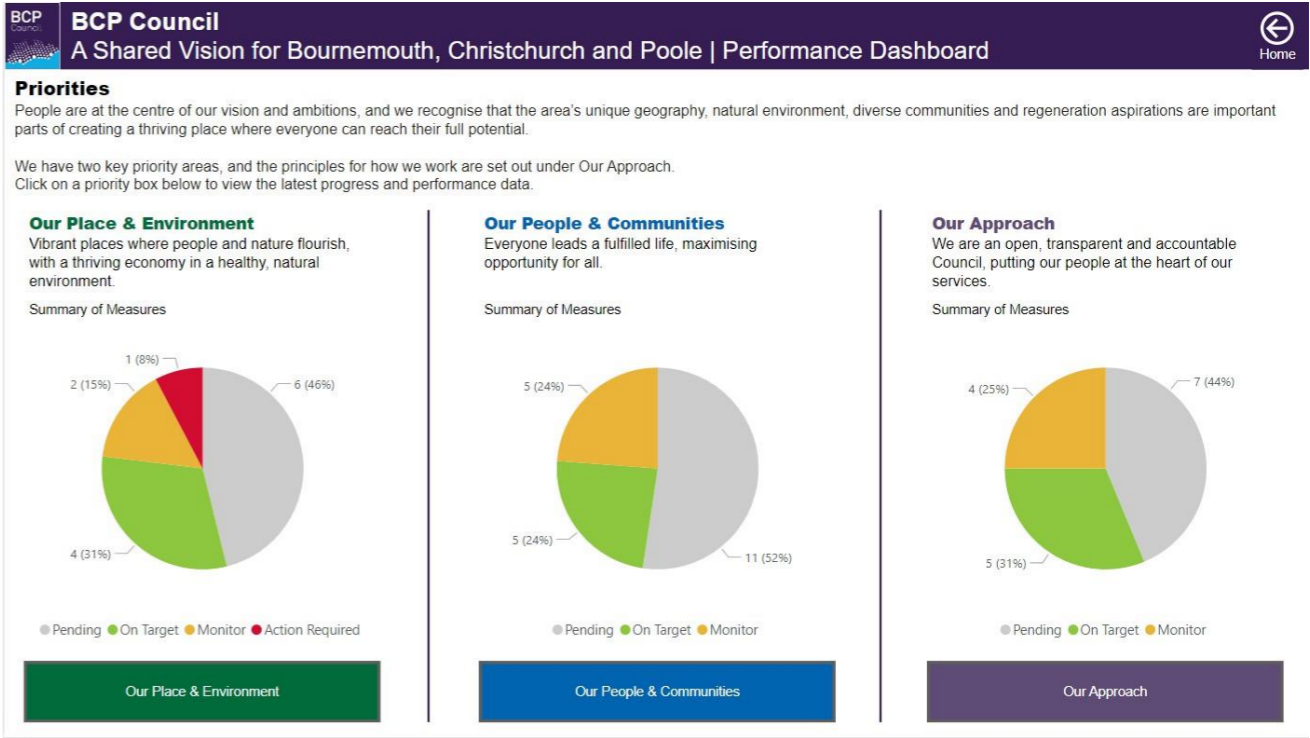
Direction of Travel & RAG: This column shows whether performance is improving, declining or remaining at the same level compared to the previous update. This is indicated by a directional arrow. Whether the Actual figure has hit its target is shown by the RAG rating.

- **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	■	This measure will be updated in March 2025. 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)	⬆	This is cumulative figure and therefore the quarterly figure is added to the baseline.
Our communities have pride in our streets, neighborhoods 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 are being set ahead of new data becoming available.
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 are being set ahead of new data becoming available.
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)	⬆	1218 fixed penalty notices issued, of these: 33 waste duty of care notices 36 fly tipping fines 1149 littering fines
PE2D.1	Reduce levels of police recorded 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.
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	■	The baseline data included 96 seizures of alcohol, 3084 incidents and 74 early intervention notices served. The measure will be updated in March 2025.
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	⬆️	
Revitalised high streets and regenerated key sites create new opportunities									
PE4A.1	Increase footfall across our three Town Centers	Quarterly	Sept 2024	High	19.73M (Mar 2024)	22M (Jun 2024)	21.88M (Jun 2024)	⬆️	Strong showings for all our town centers, a good summer season. Note: Funding is in place for data collection during 24/25, 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)	⬆️	Although slightly below target this is an improvement on the Q1 figure.
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	-	March 2024: The tCO2e emissions figure is for the 2032/24 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. However, emissions have reduced overall since last year, as a result of improved performance in many sectors, most notably a reduction in the use of gas. The measure will be updated in March 2025.
PE5E.1	Increase the percentage of waste diverted from landfill	Quarterly	Sept 2024	High	87.61% (Mar 2023)	90% (Jun 2024)	84.6%	⬆️	The actual diversion until 2027 is at the discretion of our main waste disposal contractor, however our contract team are working closely with the contractors to encourage our diversion rate to be as close to 100% as possible. These are provisional figures which have not yet been validated on the government waste data flow database system.
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)		We have maximised opportunities to de- register residential homes. Commissioning is refocusing on developing appropriate supported accommodation to divert people away from residential care.
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)		We have maximised opportunities to de- register residential homes. Commissioning is refocusing on developing appropriate supported accommodation to divert people away from residential care.
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. The outturn for 2024 is not yet available and we are awaiting feedback from NHS England (due 19 December 2024).
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 LiveWell Dorset service continues to see an increase in registrations, including those from our most deprived neighbourhoods compared to the same quarter last year.

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)		We have seen a significant decrease in rapes in this quarter.
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		This is August data for the rolling period Sep 23 – Aug 24. Data is not yet available for Q2 as our reporting system via central government is always about 8-12 weeks behind.
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)		Q2 overall figure shows 85.6% compliance however more recent practice is 100% compliance by the Service in August 2024. SEND restructuring now landing with new posts being filled and staff transitioning. This will provide the foundation capacity and structure required to enable this standard to be maintained in the longer term.
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)		Whilst additional self-contained homes have been acquired and relet as temporary accommodation, a further increase in demand has led to a static position of households in Bed & Breakfast. The end-of-year reduction target of 100 households remains on track.
PC4A.1	Reduce the number of people rough sleeping	Quarterly	Sept 2024	Low	62 (Mar 2024)	62 (Jun 2024)	63 (Jun 2024)		A seasonal increase in rough sleeping saw the numbers rise significantly over the summer, driven largely by new rough sleepers to the street typically seen for a single night only, a downward trend is now expected to year end with targeted activity supporting those on the streets long term.
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		End of Quarter 2 (July-Sept 2024) Includes newbuild and acquisition homes all affordable tenures cumulative totals this financial year.
Local communities shape the services that matter to them									
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									
PC6A.1	Increase the number of jobs created and/or safeguarded through Government and/or external funding	Quarterly	Oct 2024	High	21 (Mar 2024)	31 (Jun 2024)	34 (Jun 2024)		As of Oct (Q1 and Q2), end of projects reports submitted by businesses claimed 64 jobs safeguarded and 19 created.
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)		The Supported Employment Review has been agreed as one of the six priorities of the co-produced Day Opportunities Strategy. Our Fulfilled Lives, strengths based approach in ASC ensures that employment is explored with those people who are able to work.
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									

PC7A.1	Reduce the number of children who are missing out on education	Termly	Sept 2024	Low	TBA	TBA	TBA		<p>Q2 actual shows a slight increase from Q1 figure of 251. This is to be expected with the start of a new academic year and some pupils struggling to transition.</p> <p>All schools are now signed up to automatic importing of attendance data which should improve validity of data as long as attendance is being coded correctly by schools.</p> <p>School Attendance Team working with all schools and have a Termly Planning Meeting with all to identify priority pupils to focus support on.</p>
PC7B.1	Reduce the number of primary school aged children excluded from school	Termly	Sept 2024	Low	TBA	TBA	TBA		<p>Q2 figures remain lower than the previously set target of 0.05%. Additional inclusion support will be available to schools through the £2.8 million Innovation Fund pending approval by School Forum on 18/11/24. This will include direct support and challenge for schools over inclusive practice, training and development, and the opportunity to bid for innovation projects to support them with their cohorts in school.</p>

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	Sept 2024	Low	TBA	TBA	TBA		<p>Q2 figures remain slightly above target of 0.18%. However, start of academic year 24- 25 sees figure for September reduced to 6 from 10 in 23-24.</p> <p>Additional inclusion support will be available to schools through the £2.8 million Innovation Fund pending approval by School Forum on 18/11/24. This will include direct support and challenge for schools over inclusive practice, training and development, and the opportunity to bid for innovation projects to support them with their cohorts in school.</p>

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		<p>This is a new corporate measure, and the baseline has not been RAG rated.</p> <p>A target and intervention level need to be set.</p> <p>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.</p> <p>This measure will be updated in 2025.</p>
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	Sept 2024	High	68.8% (Mar 2022)	TBA	TBA	■	<p>This is a new corporate measure, and the baseline has not been RAG rated.</p> <p>Target and intervention levels need to be set for 2024.</p> <p>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.</p>
A2A.2	Increase levels of trust in the council	Annual	2024 Survey in Oct	High	40% (2023)	TBA	Available Autumn 2024	■	<p>This is a new corporate measure, and the baseline has not been RAG rated.</p> <p>Target and intervention levels need to be set for 2024.</p>
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)	↔	<p>Continue to monitor as redesigned services come online.</p>
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 are being set ahead of new data becoming available.
-------	--	--------	--------------------	------	------------	-----	-----------------------	---	--


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)	⬆	At the moment the data is based on level 3 Targeted Support. This is part of the Early help system. We have very recently restructured, and this will create the ability for partners to undertake Early help assessments. The reduction in re-referrals continues to evidence improved practice and we are in a good position with timeliness, visits, assessments (identified by Ofsted during monitoring visit 6 as 'good' assessment quality) and re-referrals.
-------	---	-----------	-----------	------	------------------	----------------	-------------------------	---	---


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)	↔	<p>Development of the new EDI dashboard, launched in September, has enabled us to capture new statistics for gender identity (not previously included). This has the effect of adjusting the report parameters and the overall completion rate appears lower, but this is an adjustment to factor in the collection of the new criteria. The target has been reset for this.</p> <p>The new dashboard also includes reporting on completion of EDI data by the Directorate, enabling HRBPs to target hotspots of non-completion.</p> <p>A Communication campaign to encourage completion of EDI data by employees was launched in August. A new portal developed to capture EDI data from those without devices to upload onto Dynamics is now live.</p> <p>40.81% overall completion rate. Disability: 62.14%. Ethnicity: 61.79%. Marriage/Civil Partnership: 11.75%. Gender Identity: 11.92%. Religion: 48.47%. Sexual Orientation: 48.78%</p>
-------	--	-----------	-----------	------	-------------------	-------------------	--------------------------	---	--




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)		Out of 4379 applicants to BCP Council this quarter, 12.67% declared a disability in their equalities monitoring questionnaire in the application form. When looking only at the 277 candidates who were successful in the recruitment process, the % of candidates declaring disability is 14.07%. The differential between overall applicants and successful candidates for this underrepresented group remains a positive number for this quarter.
A5B.1	Increase levels of employee engagement	Annual	Spring 2025	High	60 (2024)	62 (2025)	Available Spring 2025	■	This is pending because the target refers to the data retrieved in our next annual engagement survey which isn't due until April 2025.

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)		Numbers have increased so we are on target. Managers have continued to utilise the new processes and intranet pages to support them. In order to ensure cost effective training, we are encouraging colleagues to consider and utilise apprenticeships instead of paying for training where possible. We will be working on career pathways where we will be looking to utilise apprenticeships where possible.
A6B.2	Increase the total number of apprentices employed specifically on apprenticeship contracts by the council	Quarterly	Sept 2024	High	27	33	31		On target

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)		We are on target to meet the end of year 'In year' collection target.
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 successful grant bid. Three other bids awaiting outcomes