

Report subject	Quarter 3 - Corporate Performance Report
Meeting date	5 March 2025
Status	Public Report
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 is a set of measures of progress for achieving the vision, priorities and ambitions.</p> <p>This is the third quarterly performance monitoring report, presenting an update on the progress measures.</p> <p>The council's delivery against its priorities and ambitions can also be monitored through a 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 three performance</p> <p>(b) Note that work continues to expand the data available on the interactive performance dashboard</p>
Reason for recommendations	<p>Our shared vision for Bournemouth, Christchurch and Poole sets out the priorities and ambitions against which the council's performance will be judged, 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 the council to assess and manage service delivery and identify emerging business risks.</p>
Portfolio Holder(s):	Leader of the Council – Councillor Millie Earl
Corporate Director	Chief Executive – Graham Farrant
Service Director	Isla Reynolds – Director of Marketing, Communications and Policy
Report Author/s	Sophie Bradfield – Principal Policy & Strategy Officer
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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 track performance against the ambitions and focus areas of activity.
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 performance dashboard has been created to monitor progress towards the council's vision, using technology to enhance transparency and support data-driven decisions. This dashboard is accessible on the council's website.
5. A corporate strategy officer delivery board meets monthly to monitor delivery of the council's vision at a strategic level. This is so risks to delivery can be addressed in a timely manner and best practice can be celebrated and shared.

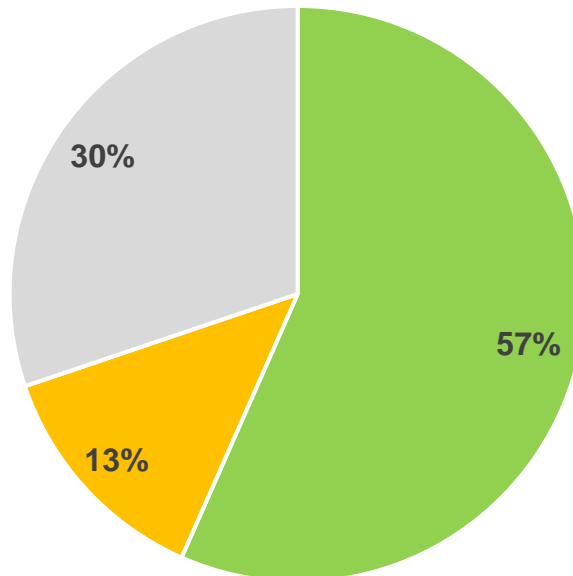
An interactive performance dashboard to monitor performance

6. Historically, quarterly performance reports have been static snapshots of performance, often two to three months out of date by the time they reached Cabinet.
7. A live and interactive performance dashboard is available alongside these quarterly reports, providing a real-time tracking tool that effectively addresses Cabinet's previous concerns regarding the timeliness of the reports.
8. Its introduction represents a further step towards data-driven decision-making and continuous improvement in organisational performance.
9. Furthermore, the performance dashboard is published on the council's website and so enhances transparency and accountability in the performance reporting process as it can be accessed at all times by residents, councillors and officers.
10. The dashboard's purpose is to maintain a strategic perspective of overall council performance and it is reviewed regularly with directors to ensure the best data is provided. Cabinet also has the flexibility to introduce additional measures if necessary for more detailed performance monitoring.
11. The dashboard will be developed in phases, with further plans to enhance data availability, links to other dashboards and data sources and provide various lenses to view the data eventually replacing the need for a paginated performance report.
12. The dashboard has recently been reviewed for accessibility and usability and changes to the design and content are being made as a result.
13. Subsequent phases will include:
 - Progress on strategic programmes of work,
 - Analysis of the latest data regarding the health of the BCP area,
 - Overview of corporate risks,
 - Advancements towards achieving our net zero targets.

Summary of Quarter Three Performance

14. Appendix 1 provides an overview of performance for the progress measures in the third quarter.

15. The performance dashboard on the council's website provides more detail, with trend data available.
16. The chart below shows overall performance at quarter three (end of December 2024). 57% of measures are on target (green), 13% of measures are being monitored to ensure they do not drift off target (amber), and 30% of measures are pending a performance rating (grey). This is primarily due to not enough data to determine a RAG (Red-Amber-Green) rating. For example this may be where data is only available on an annual basis.



17. Overall, the council has seen positive movements in performance in quarter three, with a 12% increase in measures on target compared with the previous quarter and a 6% reduction in measures that require monitoring. Further, fewer measures are pending a RAG status, which is a positive step for tracking performance. All measures will have a definitive RAG rating by quarter four.
18. This reduction in pending measures has been supported by a number of measures, where applicable, moving from annual to quarterly reporting to provide more timely information and further enhance transparency and accountability.
19. Performance has improved in a number of areas in quarter three. This includes a reduction in the number of people rough sleeping; a 3% reduction compared to the previous year.
20. Further, following an Ofsted [ILACS](#) inspection conducted in December 2024, BCP Children's Services has improved its rating from inadequate (in 2021) to good. This is an enormous improvement in just three years. Inspectors found significant progress had been made in improving the services to better help, protect and care for the most vulnerable children. It was noted that young carers receive exceptional support from a dedicated service and that social workers are very positive about working for the council.

Embedding the outcomes from the Best Value Notice

21. Upon successful completion of an action plan, the Best Value Notice was [lifted by Government](#) on the 3 August 2024. However, to ensure the council remains on track and embeds the outcomes from the action plan, a number of steps are taken:
- a) The Chief Executive continues quarterly informal meetings with the Ministry of Housing, Communities and Local Government (MHCLG) to update on council performance including positive progress and address key challenges.
 - b) Cabinet committed to keeping a watching brief to ensure progress is embedded. This is facilitated through corporate performance reports.
 - c) Corporate Management Board continue to assess the Best Value Notice action plan on a quarterly basis to ensure all outcomes are maintained and facilitate strategic discussions with Cabinet as and when needed.

Summary of financial implications

22. The corporate strategy is an important document to identify and establish project priorities for council budget-setting. Where there are any financial implications, these are reviewed at a strategic and programme delivery level. The corporate strategy contains programmes of work aimed at improving strategic finance, under the Our Approach priority.

Summary of legal implications

23. There are no measures that requires action in quarter three. Where this may be the case in future quarters, any potential risks and mitigations will be assessed by the relevant service area.

Summary of human resources implications

24. The programmes of work underpinning the Our Approach priority in the corporate strategy are designed to have a positive impact on human resources.

Summary of sustainability impact

25. The programmes of work underpinning the Place and Environment priority of the corporate strategy are designed to have a positive impact on sustainability outcomes.

Summary of public health implications

26. The programmes of work underpinning the People and Communities and Our Approach priorities in the corporate strategy are designed to have a positive impact on public health outcomes.

Summary of equality implications

27. The work programmes supporting the corporate strategy aim to positively impact protected groups. Equality impact assessments are conducted for these programmes, particularly under the People and Communities and Our Approach priorities.

Summary of risk assessment

28. There are no measures that requires action in quarter three. Where this may be the case in future quarters, any potential risks and mitigations will be assessed by the relevant service area.

Background papers

- [A shared vision for Bournemouth, Christchurch and Poole](#)
- [Progress update on the Best Value Notice.pdf](#)
- [BCP Council Corporate Performance Dashboard](#)
- [BCP Council ILACS inspection letter](#)

Appendices

Appendix 1 for Quarter 3 - Corporate Performance Report - Overview of Q3 Performance