

Report subject	Corporate Performance Report - / End of Year
Meeting date	18 June 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 fourth 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 four/end of year 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):	Councillor Millie Earl, Leader of the Council
Corporate Director	Graham Farrant, Chief Executive
Service Director	Isla Reynolds, Director of Marketing, Communications and Policy
Report Authors	Chris Shephard, Head of Strategy, Policy and Partnerships Sophie Bradfield, Principal Policy & Strategy Officer
Report Contributors	Performance leads across the council
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 which we have been using successfully to support the monitoring of our progress towards the council's vision, using technology to enhance transparency and support data-driven decisions. This dashboard is updated by performance officers across the council, providing real-time information as it's available and is accessible on the council's website. The dashboard continues to be updated and evolved.
5. A Corporate Strategy Delivery Board allows officers to meet monthly to monitor delivery of the council's vision at a strategic level. This also allows the board to conduct delivery deep dives and risk reviews, this allows for areas of concern to be addressed in a timely manner and best practice can be celebrated and shared. Finally, the board also allows the Council to prioritise key areas of activity.

An interactive performance dashboard to monitor performance

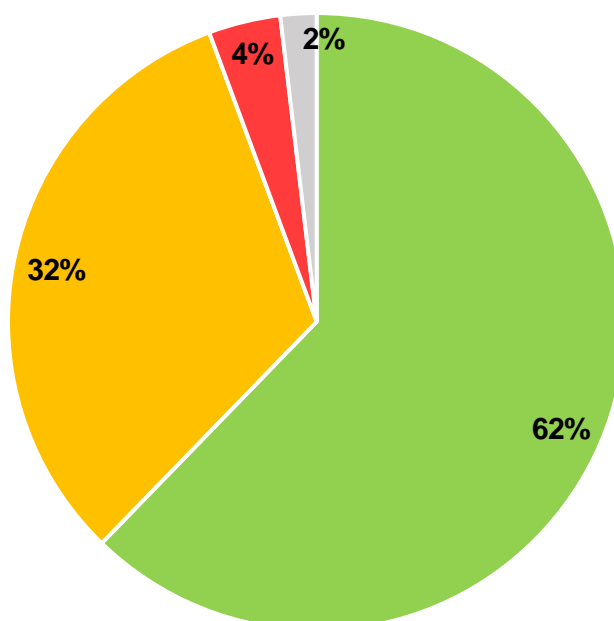
6. A live and interactive performance dashboard is available alongside quarterly reports, providing a real-time tracking tool that effectively addresses Cabinet's previous concerns regarding the timeliness of the reports. This is because quarterly performance reports are static snapshots of performance, often two to three months out of date by the time they reach Cabinet.
7. The performance dashboard supports the council's approach towards data-driven decision-making and continuous improvement in organisational performance.
8. Furthermore, transparency and accountability is enhanced through the public-facing live performance dashboard, accessible at all times by residents, councillors and officers.
9. 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.

10. The dashboard is developing 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.
11. The dashboard has recently been reviewed for accessibility and usability and changes to the design and content are being made as a result, to be implemented by December 2025.
12. Links have been made to a [sustainability dashboard](#) demonstrating further information on the council's advancements towards achieving our net zero targets.
13. Subsequent phases will include:
 - a. Progress on strategic programmes of work,
 - b. Analysis of the latest data regarding the health of the people and places within the BCP area,
 - c. Sharing an overview of corporate risks.

Summary of Quarter Four Performance

14. Since Q3 (end of December 2024) there has been a 5% increase in measures on target (green), a 19% increase in measures where performance is being monitored (amber) and an 4% increase in measures requiring action (red). Overall, performance at Q4/year end has decreased compared to Q3. However, 15 measures previously pending a RAG rating at Q3 have now been assigned a RAG as more data has become available. This accounts for some of the significant increase in amber RAG ratings.
15. Performance at Q4/year end is nuanced. There has been an increase in measures requiring action and exception reports provide further information on how this is being addressed. There has also been some excellent performance which is reflected in more detail in the appendix. The direction of travel for each measure is also provided in the appendix. This shows whether performance is improving, declining or remains the same level compared to the previous update.



The measures requiring action at Q4/year end are:

- **Increase the percentage of residents who are satisfied with their local area as a place to live** - Figures show a small decrease between 2023 and 2025, and the target was not met. The Council continues to review its use of resources and work in partnership with other organisations to invest in and improve the area, despite challenging operating and financial conditions of the last few years.
- **Increase the uptake of supported employment for those with mental health issues** – The Supported Employment Review has been agreed as one of the six priorities of the co-produced Day Opportunities Strategy. The fulfilled lives, strengths-based approach in Adult Social Care ensures that employment is explored with those people who can work. Recent efforts to update the case management system aim to eliminate unknown employment records, resulting in more efficient records and a better understanding of this support area.

16. Conversely, there has been a 19% increase in measures with a positive direction of travel. 33 measures in total at Q4 have seen an improvement in performance compared to the last update. There has also been a 13% increase where performance is declining compared to the previous update, with 17 measures in total at Q4 having declining performance. Performance will continue to be monitored by services and the Corporate Strategy Delivery Board where this is the case and mitigations put in place.
17. There are also some areas of high performance against the ambitions of the corporate strategy:
 - a) The council continues to look at ways of ensuring those who need support receive it when and where they need it. For example, the percentage of Education Health Care Plans issued within 20 weeks has continued good performance for BCP Council, exceeding both national and regional averages. This particular measure is currently rated as Amber due to ambitious stretch targets of 100%. The council wants to deliver for all children and young people in need of additional support.
 - b) The council continues to support good quality homes, accessible, sustainable and affordable for all with a significant drop in the number of people rough sleeping, the lowest levels in the last 18 months. Whilst demand from people threatened with rough sleeping remains consistently high, there are new interventions targeting more swift action for those newly experiencing homelessness. Furthermore, supported housing delivery programmes are due to start over the course of the next quarter, which is expected to further impact positively should demand not further increase. Furthermore, the council maintains positive performance in keeping families out of temporary B&B accommodation, despite strong demand.
 - c) The council is committed to supporting employment for everyone by creating 135 jobs and safeguarding a further 285 through use of the UK Shared Prosperity Fund.
 - d) Support for skill development and lifelong learning is supported through initiatives to reduce the number of children missing education and through the council's work to develop a passionate, proud, valued and diverse workforce with a significant increase in council colleagues undertaking apprenticeships to enhance qualifications and skills through ensure cost-effective training.

Continued compliance with the Best Value standards

18. The council has a statutory duty to comply with [Best Value standards](#). On 3 August 2023, the council received a non-statutory 'Best Value Notice' from the Department for Levelling Up, Housing and Communities (DLUHC) due to concerns highlighted in an external assurance review. This review was commissioned in response to the

council's July 2022 request for a capitalisation direction under the Exceptional Financial Support mechanism. Although the sale of assets meant the support was not required, DLUHC proceeded with the review, which highlighted significant concerns relating to governance, culture, and finances. An action plan addressing these concerns was approved by Cabinet on 6 September 2023. Regular updates were provided to DLUHC and then the Ministry of Housing, Communities and Local Government (MHCLG), receiving positive feedback from Civil Servants on progress and engagement. The 'Best Value Notice' expired on 2 August 2024 and the council continued to monitor the situation through its Corporate Management Board and provide MHCLG with quarterly updates through an informal engagement process. Following communication from MHCLG in April 2025, the government is assured by the council's level of progress and no longer need to engage on a quarterly basis moving forwards, returning to business as usual engagement processes.

Summary of financial implications

19. There are no financial implications as this is a performance monitoring report for the corporate strategy. The corporate strategy is an important document to identify and establish project priorities for council budget-setting and contains programmes of work aimed at improving strategic finance, under the Our Approach priority.

Summary of legal implications

20. There are four measures that require action in quarter four / year end. Any potential risks and mitigations will be assessed by the relevant service area and reviewed by the Corporate Strategy Delivery Board.

Summary of human resources implications

21. One of the key strategies linked to delivery of the corporate strategy - the people and culture strategy - aims to foster a high-performance culture. Through a performance framework, colleagues understand their roles and contribution to BCP Council's vision and ambitions. It includes regular 1:1s, SMART objectives, and annual reviews. Personal objectives are linked to corporate ambitions in the shared vision for Bournemouth, Christchurch and Poole. A dashboard is being developed with ICT to provide council leadership teams with performance insights, enhancing alignment to performance reporting. Additionally, programmes under Our Approach priority aim to positively impact human resources.

Summary of sustainability impact

22. 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

23. 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

24. 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

25. There are four measures that require action in quarter four/ year end. Potential risks and mitigations are assessed by the relevant service area and reviewed by Corporate Strategy Delivery Board.

Background papers

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

Appendices

Appendix 1 for Quarter 4 - Corporate Performance Report – Overview of Q4 Performance

Appendix 2 - Exception report for the uptake of supported employment for those with mental health issues