

Report subject	Corporate Performance Report - Q1
Meeting date	1 October 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 performance monitoring report for Quarter One 25-26, 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 One performance</p> <p>(b) Note that work continues to expand the data available on the interactive performance dashboard</p> <p>(c) Note the positive activities highlighted in the report</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>

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Wards	Performance leads across the council
Classification	Council-wide
	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. The Corporate Strategy Delivery Board meeting 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. The board also allows the Council to prioritise key areas of activity.

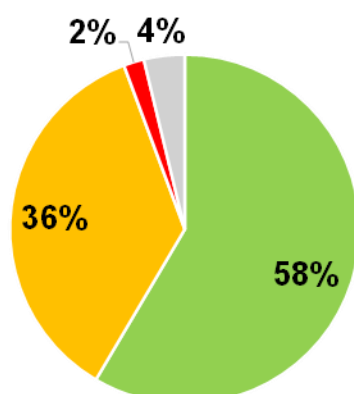
An interactive performance dashboard to monitor performance

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 was reviewed for accessibility and usability and changes to the design and content are being made as a result.
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 One Performance

14. Since Q4 (end of March 2024) there has been a slight change in performance. The number of measures that are on target (green) has moved from 62% to 58%, and where performance is being monitored (amber) has moved from 32% to 36%. However, there continues to be only one measure requiring action (red), with two showing as grey pending a RAG rating and/or further discussion.



15. Although these numbers show a slightly negative trend, it is important to note the excellent performance in some areas which are reflected in more detail in the exception reports at Appendix Y. Some of the measures showing excellent performance are:
16. **Increase the percentage of people with a mental health issue living independently in settled accommodation** – increasing from 55% to 70.8%.
17. **Increase the percentage of physically active children and young people** – increasing from 51% to 61%.
18. **Increase the uptake of supported employment for those with mental health issues** – increasing from 1.1% to 2.6%.
19. **Increase the number of current council employees supported to undertake apprenticeships** – increasing from 116 to 123.
20. **Ensure that the timeliness of assessments to determine the child's needs is conducive with offering the right service at the right time to children, young people and their families** – increasing from 94% to 95%.
21. There are also those measures that are doing less well and are areas of focus. Some of these for Q1 are:

22. **Increase the number of both completed new affordable and social rented homes** – despite being on target, there is a significant downward trend when comparing with Q1 of the previous year (65 to 0).
23. **Increase the percentage of Education Health Care Plans issued within 20 weeks** – a significant downward trend (89.7% to 58.54%) although still above the national average (46.4%).
24. **Increase enforcement outcomes relating to street-based antisocial behaviour (ASB)** – significantly below target although enforcement outcomes per officer have gone from 136 in 2024 to 197 in 2025.
25. **Increase the percentage of equality monitoring data collected from staff** – continues to be below target as well as seeing a downward decline.
26. **Increase the percentage of residents who are satisfied with their local area as a place to live** – this remains red until a new residents' survey is undertaken in Autumn 2026.
27. The direction of travel for each measure is also provided in the Performance Tables (Appendix 1). This shows whether performance is improving, declining or remains the same level compared to the previous update. For Q1, there has been a slight change compared to Q4 with 6 fewer measures showing a positive direction of travel (27 compared to 33), 3 more measures showing a negative direction (20 compared to 17), and 3 more measures have stayed the same (4 compared to 1).
28. Performance continues to be monitored by services and by the Corporate Strategy Delivery Board to ensure appropriate mitigations are in place and actions being taken.

Local Government Outcomes Framework

29. The Deputy Prime Minister in her LGA conference speech on 3 July 2025 announced a new Local Government Outcomes Framework (LGOF) – a new approach to outcome-based accountability for councils in England designed to empower councils as place leaders.
30. The Framework sets out 15 outcomes on which the Government expects to work with local authorities to deliver key national priorities for local people and communities. Government's expectation is that these will be underpinned by outcome metrics drawing from existing data sources to show how progress will be measured.
31. Government has stated that this approach forms part of the wider reform agenda for local government, to ensure councils are fit, legal and decent, and is inviting responses to its consultation. More information can be found here [Local Government Outcomes Framework: Call for feedback - GOV.UK](#).
32. BCP Council Officers will be taking part in the webinars being run by Government to find out more. The Policy, Strategy and Performance team will be working with colleagues from across the Council to co-ordinate and collate responses to the consultation and will also be comparing the proposed Government measures with those of BCP Council. Government aspires to publish the final framework later in 2025, with a view to having a "digital tool" available from April 26.
33. Further updates, including how we intend to integrate the new framework with our existing performance reporting, will follow in future performance reports.

Summary of financial implications

34. 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

35. There are four measures that require action in quarter one. 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

36. 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

37. 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

38. 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

39. 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

40. There is one measure from quarter one that requires action, and 19 that require monitoring. Potential risks and mitigations are assessed by the relevant service area and are regularly reviewed by Corporate Strategy Delivery Board.

Background papers

- [A shared vision for Bournemouth, Christchurch and Poole](#)
- [BCP Council Corporate Performance Dashboard](#)

Appendices

Appendix 1 for Quarter 1 - Corporate Performance Report – Overview of Q1 Performance