

Report subject	Corporate Performance Report - Q2
Meeting date	17 December 2025
Status	[Public / Exempt] 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 Two 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 the 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 Two 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>

Portfolio Holder(s):	Councillor Millie Earl, Leader of the Council
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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 and evolve 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, allowing 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

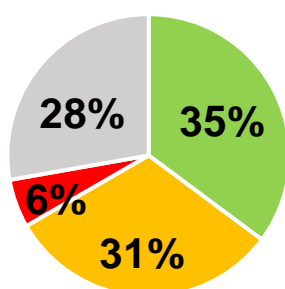
6. A live and interactive [performance dashboard](#) is available alongside quarterly reports, providing a real-time tracking tool that effectively addresses Cabinet's previous concerns regarding the timeliness of the reports. This is because quarterly performance reports are static snapshots of performance, 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.
6. 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.
7. 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.
8. The dashboard was reviewed for accessibility and usability and changes to the design and content are being made as a result.
9. Links have been made to a [sustainability dashboard](#) demonstrating further information on the council's advancements towards achieving our net zero targets.
10. 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 Two Performance

11. Quarter Two data shows some significant changes in performance (Figure 1) explained by most annual and bi-annual measures being moved to pending (grey). The percentage of measures that are on target (green) has moved from 58% in Quarter One to 35% in Quarter Two. The percentage of pending measures has increased from 4% in Quarter One to 28% in Quarter Two. These measures are now showing as pending (grey) because data is not yet available so there is no data to report in this quarter. Where performance is being monitored (amber), the percentage has moved from 36% in Quarter One to 31% in Quarter Two. The percentage of those measures requiring action (red) has moved from 2% in Quarter One to 6% in Quarter Two.

Figure 1: Quarter Two Performance Summary



12. Appendix A has more detail for each measure including the latest performance compared to the target and the baseline, and an updated commentary.

13. The direction of travel for each measure is also provided in Appendix A. This shows whether performance is improving, declining or remains the same level compared to the previous update. For Quarter Two, there are fewer measures showing a positive direction of travel compared to Quarter One with 20 measures showing a positive direction of travel (20 compared to 27), 7 fewer measures showing a negative direction (13 compared to 20), and 2 more measures have stayed the same (6 compared to 4).

14. It is important to note the excellent performance in the following measures:

- The number of available Council and public Electric Vehicle (EV) chargers has increased to 265 in the latest Government figures.
- We are seeing a strong increase the number of Fixed Penalty Notices (FPNs) served for fly tipping and littering offences with 1428 issued including 8 PSPO offences, 17 for fly-tipping, 3 for waste duty of care and 1400 for litter. This is up on last quarter (760) and up on target (840).
- Footfall across the 3 town centres is up, 22.54m from 21.74m last quarter and over target (20m).
- We are improving from 95% to 96% 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. This is consistently high performing (8 consecutive quarters), higher than the national benchmark (85%) and comparator authorities.
- There has been a strong reduction in the number of secondary school aged children excluded from school with 7 permanent exclusions (0.067%), from 35 (0.137%) in the spring term.
- There is a marked reduction in the percentage of children and young people returning to early help within 12 months from 13% to 10%.
- number of current council employees supported to undertake apprenticeships has increased from 123 to 126.
- We have achieved 6 successful grant applications, a 100% success rate. These are:
 - £95,000 awarded by Environment Agency for Debris Screen Health and Safety Works.
 - £6,222,000 awarded by Environment Agency for Poole Bridge to Hunger Hill Flood Defences.
 - £1,501,000 awarded by Arts Council England for Museum Estate and Development Fund.
 - £73,000 awarded by Veolia for Queens Park Play Area.
 - £376,000 awarded by Arts Council England for Poole Museum.
 - £93,000 awarded by DEFRA for King Charles III England Coast Path.

15. There are more details in the positive exception reports in Appendix 2. There are some without exception reports. This is due to officers in those areas being fully

immersed in inspections, the implementation of Pay and Reward, or other major projects.

16. There are also those measures that are doing less well and are areas of focus. Some of these for Quarter Two are:

- The percentage of all major planning applications determined on time has fallen from 88% in Quarter One to 69% in Quarter Two.
- The percentage of waste diverted from landfill fell to 86.25%, below Quarter One, target and intervention level.
- The number of homeless households in bed & breakfast has increased from 44 in Quarter One to 65 in Quarter Two.
- The number of people rough sleeping has increased from 49 in Quarter One to 66 in Quarter Two.
- We continue to see a significant downward trend on 'Increase the percentage of Education Health Care Plans issued within 20 weeks', from 58.54% to 24.60%.

17. There are more details in the exception reports at Appendix 3 including an exception report included relating to the Residents Survey which was requested by Cabinet at the review of Quarter One performance. There are some without exception reports. This is due to officers in those areas being fully immersed in inspections, the implementation of pay and reward and other major projects.

18. It is also interesting to note two new measures relating to the Corporate Strategy ambition of "Our inclusive, vibrant and sustainable economy supports our communities to thrive". These are to "Increase non-financial support given to BCP-based businesses" and to "Increase in the creation of new business enterprises".

These replace the measure "Increase the number of jobs created and/or safeguarded through Government and/or external funding", which helped deliver the Corporate Strategy ambition of "Employment is available for everyone and helps create value in our communities". This change is due to the external funding that was driving this measure, ending. The changes ensure performance relating to job creation through entrepreneurship, and business support, continues to be measured, just under a different ambition. This change has been approved by Corporate Strategy Delivery Board at November's meeting.

19. 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.

Summary of financial implications

20. 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

21. There are 3 measures that require action in Quarter Two. Any potential risks and mitigations have been and will continue to be assessed by the relevant service area and reviewed by the Corporate Strategy Delivery Board.

Summary of human resources implications

22. 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

23. 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

24. 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

25. 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

26. There are 3 measures from Quarter Two that require action, and 17 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: Quarter Two - Corporate Performance Report – Overview of Q2 Performance

Appendix 2: Positive Exception Reports

Appendix 3: Exception Reports