

Exception Performance Report

Please use this report to explain the reasons for performance not meeting target, the risks this presents in each of the sections and the actions and intervention planned or in place to improve performance and mitigate the risks identified.

This report will make up part of the overall corporate performance report presented to Cabinet.

Indicator Description (taken from performance scorecard):

Increase enforcement outcomes relating to street-based ASB

2025/26 Q4 outturn: 946

Quarterly Target: 1,926

Reason for level of performance:

Street based enforcement stats Q4:

Number of CSAS incidents attended: 560

Number of alcohol seizures: 2

Number of dispersals: 297

Early intervention notices: 1

Support referrals: 26

Number of closures: 3

Number of Anti-Social Behaviour Injunction: 5

Number of Community Protection Warning: 23

Number of Community Protection Notice: 3

Vulnerable Victim Assessments: 23

Case Reviews: 3

There has been a reduction in staff numbers since this period last year, however, figures for the quarter are strong, showing a robust approach to street related anti-social behaviour. The enforcement outcomes show a lack of escalated behaviours and successful formal warnings being applied, but robust action where required.

The same quarter from 24/25 between 9.6FTE- 11.6 FTE in post. This year in Q4 there were 3.6FTE that moved on from the role within the quarter. Total staff at the beginning of Q4 was 7.6FTE, current staff are 4FTE, with recruitment to vacant roles in progress.

Summary of financial implications:

n/a

Summary of legal implications:

n/a

Summary of human resources implications:

n/a

Summary of sustainability impact:

<i>n/a</i>
Summary of public health implications:
<i>n/a</i>
Summary of equality implications:
<i>n/a</i>
Actions taken or planned to improve performance:
<p>New corporate performance measures are being proposed to the Strategy Board for Q1 26/27 onwards, these measures will be less reliant on fluctuating staffing levels and give a more consistent picture of ASB levels and associated enforcement.</p> <p>Recruitment in progress to vacant posts.</p>
Completed by: Sophie Sajic Date: 27/4/26
Service Unit Head approval with date:

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Indicator Description (taken from performance scorecard):

Increase the total number of sustainable passenger trips in the BCP area per year

2025/26 Q4/year-end outturn: 24.52M

25/26 Annual Target: 27.71M

Reason for level of performance:

This indicator is measured by the number of trips undertaken on local bus services (passengers boarding in the BCP area). The target is set by the Enhanced Partnership (EP) Board and is reviewed on a quarterly basis. Bus patronage declined significantly during the C-19 pandemic. Numbers recovered significantly in the years to 2024/25 but has now plateaued. As a result, the target set for 2026/27 was not achieved.

Whilst the council has an influence on bus patronage, it is also dependent on external factors including the economy and even the weather. The cost of living remains an issue both in terms of influencing travel demand for discretionary spending - leisure and entertainment as well the actual cost of bus fares. The very wet winter evident in this 4th quarter period will not have helped generate additional bus journeys.

The main Bournemouth station to town centre bus priority scheme, funded through the Bus Service Improvement Plan (BSIP), will be delivered during 2026/27. The priority provided to buses on this high frequency bus corridor and the enhanced passenger facilities such as shelters and information provision when complete are expected to attract more bus passengers. There is likely to be a negative impact on bus patronage, however, during the actual construction period, and other works across BCP on the road network could further affect the numbers travelling by bus.

After the flagship scheme of the BSIP is delivered, punctuality and reliability of bus services between Bournemouth station and town centre will improve with a positive effect on the entire network. This is predicted to reverse the existing slight decline in passenger numbers. Following a longer-term government funding settlement (Local Area Bus Grant), further improvements will be delivered to improve the operating environment for bus services which should support an improved bus network with higher passenger numbers.

Summary of financial implications:

None

Summary of legal implications:

None

Summary of human resources implications:

None

Summary of sustainability impact:

Slight – increasing bus travel contributes to a more sustainable transport network. If passenger numbers are reducing slightly then sustainability is affected.

Summary of public health implications:

None

Summary of equality implications:

Improving the bus network has equality related benefits as more women, girls, much younger and older people tend to use buses more. Measures to improve the bus network are on-going and the slight reduction in numbers is likely more related to economic factors rather than delivery of improvements as part of the BSIP.

Actions taken or planned to improve performance:

The BCP Enhanced bus Partnership continues to be the means that progress of our BSIP is delivered and monitored. Future funding is now secured through the Local Area Bus Grant to enable continued improvement to the BCP bus network. It is critical that proposed new schemes are supported by the council and our transport policies are used to frame the on-going measures set out to deliver better bus passengers and increase the number of residents and visitors using them.

Completed by: Richard Barnes (Senior Transport Planner) and John McVey (Sustainable Transport Manager)

Date: 11/05/26

Service Unit Head approval with date:

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Indicator Description (taken from performance scorecard):

Increase the number of assets transferred to communities

2025/26 year-end outturn: 0

Year-end Target: 6

Reason for level of performance:

Community Asset Transfers (CATs) help local community groups take over and manage council buildings and spaces, so they can continue providing valuable services and activities for local people. The measure is intended to demonstrate progress in transferring appropriate council assets into community management where there is a robust business case and clear community benefit.

Performance against this measure has remained lower than originally anticipated during 2025/26, with the overall number of completed transfers remaining relatively static for over a year. However, this does not reflect a lack of activity. The CAT process is complex, resource-intensive and often lengthy due to the legal, property, governance and financial considerations that must be resolved before a transfer can complete. There is also no mechanism to quantify social value. Many transfers involve buildings with existing occupational arrangements, shared use considerations, repair liabilities, long-term sustainability assessments and due diligence requirements to ensure that assets are transferred responsibly and in a way that protects both community benefit and the Council's interests.

Two transfers have now completed:

- Hengistbury Head Outdoor Education Centre completed in February 2025.
- Embassy Youth Club, Brassey Road completed on 23 April 2026 (this will be reflected in Q1 26/27 data).

In addition, several applications are progressing through various stages of the process:

- Henry Brown Centre, Cunningham Crescent, Bournemouth – proceeding to lease.
- Townsend Youth Club, Throop Road, Bournemouth – Stage 1 application submitted and under review.
- Broadstone Youth Club, Moor Road, Broadstone – progressing through agreement arrangements following the transfer of the asset to Education. Winchelsea School will assume management of the building to support expansion of SEND provision, alongside a licence agreement for continued and expanded community use.
- Broadstone Football Club – progressing to lease.
- Access Dorset, Littledown – progressing to lease.
- Branksome Triangle, Branksome – application not progressed as the site is identified as strategic land and therefore exempt from the CAT process.

The pace of progress has been affected by several factors. These include the complexity of legal and property negotiations, the requirement for appropriate governance and financial assurance from applicant organisations, limited specialist capacity across BCP Council Estates and Legal services, and the need to balance community aspirations with wider strategic use of assets. Feedback from community organisations has also identified that processes can feel difficult to navigate and that communication and expectations have not always been sufficiently clear.

The Council recognises that elements of the current policy and process require refinement. A review of the CAT Policy is therefore underway, with proposed improvements including clearer guidance documentation, updated process maps and frequently asked questions to provide greater transparency for applicants and improve understanding of the stages involved. This is intended to reduce delays, improve consistency and support community organisations through the process more effectively.

The review is also considering several wider strategic issues that have emerged through live cases, including:

- clarifying the Council's position regarding freehold versus leasehold arrangements;
- determining when the CAT process is appropriate compared with standard lease renewal arrangements;
- improving governance, oversight and decision-making routes;
- strengthening corporate co-ordination across services involved in transfers;
- improving visibility of future CAT opportunities available to community organisations; and
- the introduction of service agreements, in addition to new leases.

The Council is also reviewing how information on building condition and asset requirements can be shared earlier in the process to help community organisations develop stronger and more realistic business cases.

Whilst completed transfer numbers remain below target, progress is being made in strengthening the overall framework that supports Community Asset Transfers. The current pipeline demonstrates ongoing demand and activity, and it is expected that several schemes presently in development will complete by the end of the 2026/27 financial year. The focus is therefore on ensuring that transfers are deliverable, sustainable and aligned with both community benefit and the Council's wider strategic objectives, rather than progressing transfers at pace without sufficient due diligence or long-term viability.

Summary of financial implications:

n/a

Summary of legal implications:

n/a

Summary of human resources implications:

n/a

Summary of sustainability impact:

n/a

Summary of public health implications:

n/a

Summary of equality implications:

n/a

Actions taken or planned to improve performance:

As above

Completed by: Miles Phillips, Head of Estates**Date: 10.06.26****Service Unit Head approval with date:**

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Indicator Description (taken from performance scorecard):

Increase the number of both completed new affordable and social rented homes

2025/26 year-end outturn: 36

Year-end Target: 100

Reason for level of performance:

27 new Council owned homes (for social rent) completed on 20th March. Overall, 36 homes completed in 2025-2026 financial year, which is below the target of 100 homes.

The 110-home development at Hillbourne in Poole has been delayed in the construction phase and was due to complete in March 2026. Delays have been caused by inclement weather leading to difficult ground conditions on site which impacted on the sub-structure programme. Homes are targeted to complete in Phases from July through to September 2026. The deliverability of sites overall has been impacted by viability and planning timescales and requirements. To improve conditions for development, affordable housing grant has been secured for delivery of schemes included Templeman which completed this year following it stalling in 2021 and Hawkwood Road which will commence works in 2026/2027. The pipeline programme is set out below and we continue to build a funded proposition with Homes England.

Summary of financial implications:

All grant which was due to be claimed has been secured. A business case was submitted to Homes England to support a reforecast of the Hillbourne practical completion milestones. This successfully secured an extension after March 2026 and aligned completion dates with the latest position from the developer. Given the potential financial implications for the Council due to homes not completing in March 2026, Homes England allowed an interim milestone for an additional payment in January 2026 ahead of final payment on the revised completion dates.

Summary of legal implications:

None.

Summary of human resources implications:

None.

Summary of sustainability impact:

None.

Summary of public health implications:

None.

Summary of equality implications:

None

Actions taken or planned to improve performance:

The HRA 30-year business plan has identified funding for 937 homes, of which 31 have already been delivered (plus 5 homes in the general fund in 2025/26) and 110 homes at Hillbourne in 2026/27. The balance of 680 homes required will target 85 homes per year from 2027/28 until 2034/35. A new 5-year development programme is under development to allow further schemes/sites to be brought forward and be submitted for planning permission. Financial viability challenges remain caused by higher interest rates and build costs. Homes England have launched a new grant programme for 2026-2036, which will allow new grant funding for delivery and assist financial viability.

- 17 homes have planning permission secured for sites yet to gain financial approval to proceed.
- 8 homes at Surrey Road are under construction and will complete in August/September 2026.
- 110 homes at Hillbourne are under construction and will complete in July-September 2026.
- 68 homes at Hawkwood Road are under contract and will commence in August 2026 with completion in August 2028.
- 115 Homes at Constitution Hill, Poole will be submitted for planning permission during summer 2026.

In the CNHAS (Council Newbuild Housing and Acquisition Strategy 2021-2026), 459 homes have been delivered – with an expected outturn of 577 homes by programme close later this year. Registered Providers (RPs) have delivered 389 homes up to March 2026 giving an overall delivery figure of affordable Homes across BCP as 848.

The delivery of affordable homes expected in 2026/27 is 243 (118 BCP and 125 through RPs) which is a positive outcome from our partnership work with RPs.

Completed by: Jonathan Thornton (Head of Housing Delivery)

Date: 08/05/2026

Service Unit Head approval with date: as above.