

Report subject	Corporate Performance Report - Q4
Meeting date	24 June 2026
Status	Public Report
Executive summary	BCP Council adopted 'A shared vision for Bournemouth, Christchurch and Poole 2024-28' in May 2024. 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. Incorporated in the vision is a set of measures of progress for achieving the vision, priorities and ambitions. This is the performance monitoring report for Quarter Four 25-26, presenting an update on the progress measures. 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.
Recommendations	It is RECOMMENDED that Cabinet: (a) Consider the Quarter Four 2025/26 performance (b) Note that work continues to expand the data available on the interactive performance dashboard (c) Note the positive activities highlighted in the report and exceptional performance reports (d) Note the performance exception reports relating to areas of underperformance and task the corporate directors to take action to improve performance
Reason for recommendations	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. An understanding of performance against targets, goals and objectives helps the council to assess and manage service delivery and identify emerging business risks.

Portfolio Holder(s):	Councillor Millie Earl, Leader of the Council
Corporate Director	Aidan Dunn, Chief Executive
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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

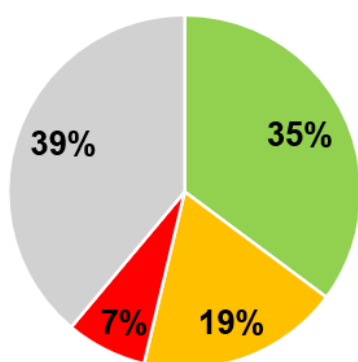
6. A live and interactive [performance dashboard](#) is available alongside quarterly reports, providing a real-time tracking tool that effectively addresses Cabinet's previous concerns regarding the timeliness of the reports. This is because quarterly performance reports are static snapshots of performance, 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 are enhanced through the public-facing live performance dashboard, which is continuously accessible to 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 have been 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.

Summary of Quarter Four Performance

10. Quarter Four data shows stable and balanced performance (Figure 1). While Quarter Four represents year-end, this has limited significance for the corporate performance measures being tracked, as these are largely reported on a rolling quarterly basis.

Figure 1: Quarter Four Performance Summary



11. The percentage of measures that are on target (green) has decreased slightly from 37% in Quarter Three to 35% in Quarter Four. Fewer measures are being monitored (amber), in Quarter Four than Quarter Three, reducing from 26% to 19%. The percentage of measures requiring action (red) has increased slightly from 4% in Quarter Three to 7% in Quarter Four – although in practice this relates to just four measures. Notably, the percentage of pending measures (grey) has increased from 33% in Quarter Three to 39% in Quarter Four. These are measures where there is no data to report in this quarter. Reasons for this include annual figures that have a different annual reporting date, or report termly.

12. **Appendix 1** contains more detail for each measure including the latest performance compared to the target and the baseline, and an updated commentary. The direction of travel for each measure is also provided in Appendix 1. This shows whether performance is improving, declining or remains the same level compared to the previous update. For Quarter Four, there are fewer measures showing a positive direction of travel compared to Quarter Three with 17 measures showing a positive direction of travel (compared to 22), a slight increase in measures showing a negative direction in Quarter Four (13 compared to 9), and 3 measures have stayed the same compared to 5 in Quarter Three.
13. **Appendix 2** contains more detail about performance measures that are making significant and ongoing progress, including the delivery of the Local Electric Vehicle Infrastructure (LEVI) programme and strong growth of electric vehicle charging points and charging hubs. The timely determination of both major and non-major planning applications is also reported in Appendix 2, following the sustained improvements tracked in Quarter Three, where both are either at or exceeding target. It is also important to note good and sustained performance in a varied range of measures across each of the corporate priority areas, including a positive decrease in the number of people rough sleeping, and strong system progress with effective partnership working to support independence and recovery-focused pathways for people with learning disabilities and mental health disabilities. The metric for monitoring the timeliness of children's need assessments also continues to perform strongly in Q4, demonstrating the longevity of good performance in this area.
14. **Appendix 3** contains exception reports that provide additional detail about the four measures that are doing less well in Quarter Four and the action being taken to improve this. This includes reports on enforcement outcomes of street based anti-social behaviour, sustainable passenger trips, community asset transfers and the delivery of new affordable and social rented housing. Each report in the appendix details current performance and proposed actions to make improved progress towards targets.
15. Performance continues to be monitored by services and by the Corporate Strategy Delivery Board to ensure appropriate mitigations are in place and log actions being taken to improve performance.

Summary of financial implications

16. 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

17. There are four measures that require action in Quarter Four. 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

18. 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

19. 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

20. 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

21. 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

22. There are four measures from Quarter Four that require action, and 11 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 Four - Corporate Performance Report – Overview of Q4 Performance

Appendix 2: Quarter Four – Positive Exception Reports

Appendix 3: Quarter Four – Performance Exception Reports