

Notice of Corporate and Community Overview and Scrutiny Committee



Date: Monday, 12 December 2022 at 6.00 pm

Venue: Committee Room, First Floor, BCP Civic Centre Annex, St Stephen's Rd, Bournemouth BH2 6LL

Membership:

Chairman:

Cllr L Williams

Vice Chairman:

Cllr R Rocca

Cllr H Allen
Cllr L Allison
Cllr M Andrews

Cllr S Bartlett
Cllr M Davies
Cllr L Dedman

Cllr N Hedges
Cllr M Iyengar
Cllr V Slade

All Members of the Corporate and Community Overview and Scrutiny Committee are summoned to attend this meeting to consider the items of business set out on the agenda below.

The press and public are welcome to view the live stream of this meeting at the following link:

<https://democracy.bcpCouncil.gov.uk/ieListDocuments.aspx?MIId=5527>

If you would like any further information on the items to be considered at the meeting please contact: or email

Press enquiries should be directed to the Press Office: Tel: 01202 454668 or email press.office@bcpcouncil.gov.uk

This notice and all the papers mentioned within it are available at democracy.bcpCouncil.gov.uk

GRAHAM FARRANT
CHIEF EXECUTIVE

2 December 2022

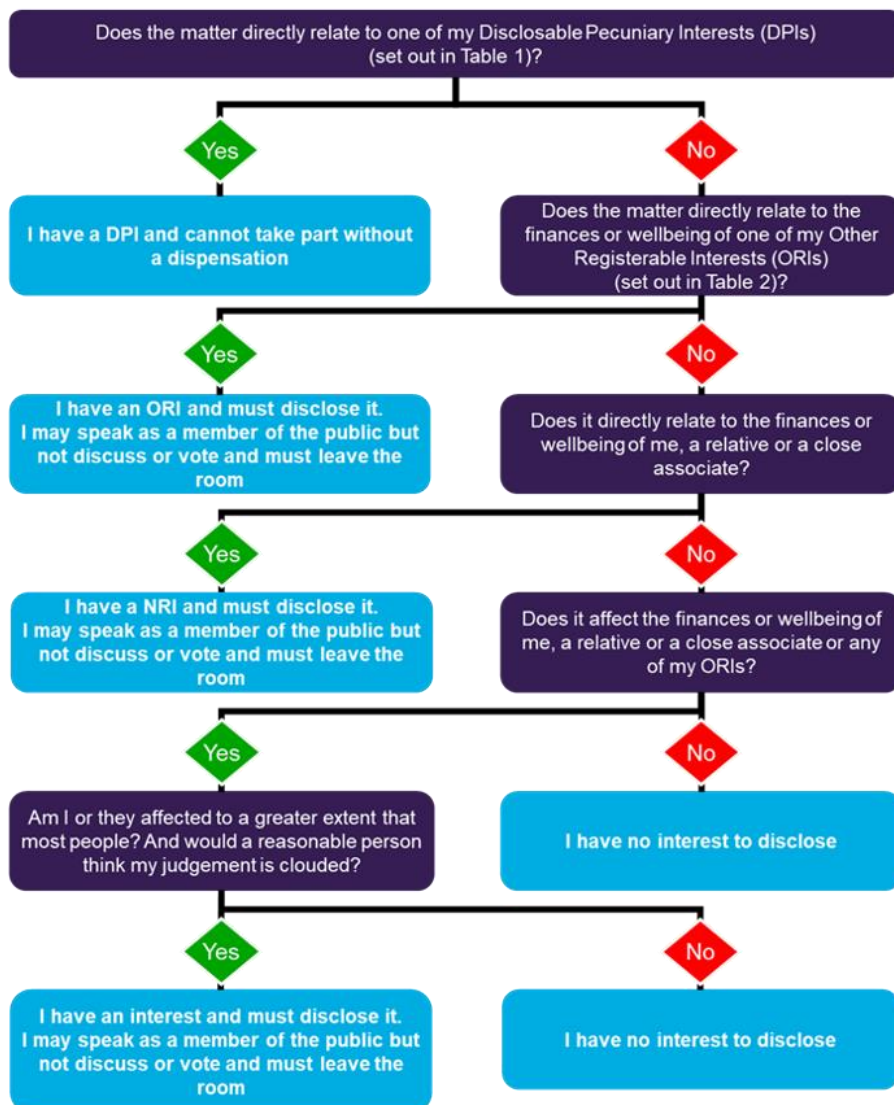


Maintaining and promoting high standards of conduct

Declaring interests at meetings

Familiarise yourself with the Councillor Code of Conduct which can be found in Part 6 of the Council's Constitution.

Before the meeting, read the agenda and reports to see if the matters to be discussed at the meeting concern your interests



What are the principles of bias and pre-determination and how do they affect my participation in the meeting?

Bias and predetermination are common law concepts. If they affect you, your participation in the meeting may call into question the decision arrived at on the item.

Bias Test

In all the circumstances, would it lead a fair minded and informed observer to conclude that there was a real possibility or a real danger that the decision maker was biased?

Predetermination Test

At the time of making the decision, did the decision maker have a closed mind?

If a councillor appears to be biased or to have predetermined their decision, they must NOT participate in the meeting.

For more information or advice please contact the Monitoring Officer
(susan.zeiss@bcpcouncil.gov.uk)

Selflessness

Councillors should act solely in terms of the public interest

Integrity

Councillors must avoid placing themselves under any obligation to people or organisations that might try inappropriately to influence them in their work. They should not act or take decisions in order to gain financial or other material benefits for themselves, their family, or their friends. They must declare and resolve any interests and relationships

Objectivity

Councillors must act and take decisions impartially, fairly and on merit, using the best evidence and without discrimination or bias

Accountability

Councillors are accountable to the public for their decisions and actions and must submit themselves to the scrutiny necessary to ensure this

Openness

Councillors should act and take decisions in an open and transparent manner. Information should not be withheld from the public unless there are clear and lawful reasons for so doing

Honesty & Integrity

Councillors should act with honesty and integrity and should not place themselves in situations where their honesty and integrity may be questioned

Leadership

Councillors should exhibit these principles in their own behaviour. They should actively promote and robustly support the principles and be willing to challenge poor behaviour wherever it occurs

AGENDA

Items to be considered while the meeting is open to the public

1. Apologies

To receive any apologies for absence from Councillors.

2. Substitute Members

To receive information on any changes in the membership of the Committee.

Note – When a member of a Committee is unable to attend a meeting of a Committee or Sub-Committee, the relevant Political Group Leader (or their nominated representative) may, by notice to the Monitoring Officer (or their nominated representative) prior to the meeting, appoint a substitute member from within the same Political Group. The contact details on the front of this agenda should be used for notifications.

3. Declarations of Interests

Councillors are requested to declare any interests on items included in this agenda. Please refer to the workflow on the preceding page for guidance.

Declarations received will be reported at the meeting.

4. Confirmation of Minutes

7 - 30

To confirm and sign as a correct record the minutes of the Meetings held on 27 September, 25 October and 18 November 2022.

5. Public Issues

To receive any public questions, statements or petitions submitted in accordance with the Constitution. Further information on the requirements for submitting these is available to view at the following link:-

<https://democracy.bcpCouncil.gov.uk/ieListMeetings.aspx?CommitteeID=151&Info=1&bcr=1>

The deadline for the submission of public questions is 4 clear working days before the meeting.

The deadline for the submission of a statement is midday the working day before the meeting.

The deadline for the submission of a petition is 10 working days before the meeting.

6. BCP Community Safety Partnership Annual Report

31 - 138

This paper sets out elements of development and delivery by the BCP Community Safety Partnership (CSP), 'Safer BCP' and its constituent agencies. It provides Members with an update since the last report to Overview and Scrutiny Panel in December 2021.

The Local Government Act 2000 includes crime and disorder scrutiny as one of the functions the council must ensure its scrutiny arrangements

cover. Sections 19 and 20 of the Crime and Disorder Act 1998 and related regulations require the Council to have a committee with the functions of reviewing and scrutinising decisions and actions in respect of the discharge of crime and disorder functions by “responsible authorities”.

The specifics of the duty are set out in the Police and Justice Act 2006, which also allows members to refer any “local crime and disorder matter” raised with them by anyone living or working in their area, to the Crime and Disorder Committee. The Board designated as the Crime and Disorder Scrutiny Committee must meet at least once every 12-month period to conduct the functions.

Guidance issued concerning how this role should be conducted include that:

- the role should be one of a critical friend, providing constructive challenge at a strategic level.
- the focus should be on the entire partnership and if issues arise that relate specifically to a particular partner agency, it may be more appropriate to refer such issues to the governing bodies of that organisation.
- the scrutiny of partners should be “in so far as their activities relate to the partnership itself.”
- the list of issues to be scrutinised should be agreed in consultation with relevant partners.

7. Update from the Police and Crime Commissioner

139 - 156

The Police and Crime Commissioner for Dorset has been invited to provide the Committee with a verbal update and presentation on priorities and activity within the BCP area as part of the Committee’s remit for Crime and Disorder Scrutiny.

Committee members are requested to submit questions in advance of the meeting by Wednesday 7 December 2022.

8. Mobile CCTV deployment and policy

157 - 164

This report outlines the Council’s approach to the deployment of mobile/deployable CCTV cameras which must adhere to legislative guidelines.

The report outlines the legislative requirements, evidence and infrastructure requirements as well as providing advice on how Members and members of the public can make a request.

9. Harmonising the management of BCP Leisure Centres

165 - 294

This Overview and Scrutiny report comes ahead of a paper planned for Cabinet in January 2023. Feedback from Scrutiny will be used to shape the Cabinet report and recommendations.

PLEASE NOTE: Should the Committee wish to discuss the detail of the exempt Appendix it will be necessary to exclude the press and public and move into non-public (exempt) session. If applicable, the following resolution should be moved:

“That under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the meeting for the following item of business on the grounds that they involve the likely disclosure of exempt information as defined in Paragraphs 3,4 in Part I of Schedule 12A of the Act and that the public interest in withholding the information outweighs such interest in disclosing the information.”

10. 2022/23 Budget Monitoring and Financial Strategy Update

295 - 336

This report includes 2022/23 budget monitoring information for the general fund for November 2022 and an updated position for the medium-term financial plan (MTFP).

It also includes budget monitoring information at quarter two for the capital programme and housing revenue account (HRA).

The general fund outturn is projected to further improve from the previously reported position with a £9m surplus now estimated for the year.

The MTFP has now been updated for an estimate of the implications of the governments Autumn Statement. Consequentially Cabinet is asked to identify £6.2m of currently identified savings for 2023/24 which potentially will now be able to be deferred until 2024/25.

11. Work Plan

337 - 344

The Corporate and Community Overview and Scrutiny Committee is asked to note and comment on its Work Plan.

12. Exclusion of Press and Public

In relation to the items of business appearing below, the Committee is asked to consider the following resolution: -

‘That under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Paragraphs 1 and 2 in Part I of Schedule 12A of the Act and that the public interest in withholding the information outweighs such interest in disclosing the information.’

13. Response to Overview and Scrutiny request for information

345 - 348

At its November 2022 meeting, Corporate and Community Overview and Scrutiny Committee requested information on the following to be presented at its December meeting:

1. The wider list of assets considered for disposal and the reasons for those selected for shortlist
2. The timetable for the controlled disposal of public assets, which maximises value and controls risk

This report provides this information.

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CORPORATE AND COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

TUESDAY, 27TH SEPTEMBER, 2022

Present: Councillor Lawrence Williams in the Chair

Councillors Cllr M Andrews, Cllr J Edwards,
Cllr M Iyengar, Cllr G Farquhar and Cllr M F Brooke

Also in Attendance:
Councillor D Mellor

Apologies: Cllr R Rocca, Cllr H Allen, Cllr L Allison,
Cllr M Davies and Cllr M Earl

6 Apologies

Apologies for absence had been received from Councillors Allen, Allison, Davies, Earl and Rocco.

7 Substitute Members

The following Councillors acted as substitute for the following Committee members: Brooke for Earl, Farquhar for Allison, Filer for Rocco, S Anderson for Davies and Farr for Allen.

8 Declarations of Interests

There were no declarations of interest made on this occasion.

9 Public Issues

Public Questions

Questions from Mr Sofianos

1. Yesterday's much-delayed Finance Report admits (para 34) that the revised plan "will have a direct impact on the level of services delivered by the council".

Can you confirm which services would be impacted?

And, in particular, how will this reversal affect the delivery and staffing of Children's and Social Care services?

Answer.

The statement quoted of "will have a direct impact on the level of services delivered by the council" relates to the MTFP and budget of the Council which adjusts service levels annually in line with any budget proposals. The details of any adjustment are normally set out as part of the annual February budget report with any proposals which need consultation being worked through in advance, to ensure we get the full year effect of the savings. As we have proven by record investment across children's and adult services over the last 2 years, supporting the most vulnerable in our community is at the heart of this administrations agenda and we will continue to prioritise that.

2. The Finance Report also proposes a schedule of asset disposals (para 8), to fund the transformation Programme. This is hoped to raise somewhere between £26m to £46m.

Which council assets are you planning to sell to raise this funding?

And which sales do you expect to prioritise?

Answer.

The 7 September Finance Update report to Cabinet agreed the following recommendation, Cabinet agrees to bring forward a capital receipts schedule for additional, non-strategic, asset sales that could be used as an alternative method of financing the Council's Transformation Investment Programme via the Flexible Use of Capital Receipts (FUCR). This workstream is ongoing and the schedule will be brought forward in due course.

Questions from Mr McKinstry

1. Tonight's report should have been released to the public by 11.59 p.m. on Friday 16 September, under the provisions set out in Section 100B of the Local Government Act 1972. That deadline was missed, as was the deadline for two reports for last Tuesday's O & S meeting; as was the deadline for the SPV report for the 20 July meeting; as was the deadline for the finance report for the 2 September meeting. These were all statutory deadlines. How can the Government trust you to abide by a financial strategy when you are repeatedly breaking the law?

Answer.

The Local Government Act does require that the agenda and reports for meetings should be available for inspection at least 5 clear days before the date of the meeting, but nothing in this legislation "requires copies of any agenda, item or report to be open to inspection by the public until copies are available to members of the council". Provided that the agenda and a description of the business to be heard at the meeting are published timeously, the late publication of reports does not invalidate the meeting or make it unlawful. Late publication of reports in support of agenda items should be avoided however but with the pace of work ongoing in this report and number of workstreams ongoing, in particular modelling around the governments announcements during last week it was sensible to prepare the report with as many of those changes as possible.

2. As the deadline for releasing tonight's report drew near - or even perhaps at an earlier stage in the proceedings - did you consider asking DLUHC to defer the date when the report had to be submitted to them? (That date of course was 30 September.) If so, when did you approach DLUHC about this, and what was their response?

Answer.

To confirm the Chief Finance Officer of the Council met with representatives of DLUHC on the 22 September 2022. At this meeting it was agreed that this report would demonstrate the significant progress the council had made in balancing its 23/24 budget and the fully balanced position would be presented to Cabinet on the 26 October 2022.

3. Did you seek or receive any advice from a legal officer on the ramifications of breaching the 1972 Act? If so, can you release that advice in full? If you'd rather I went down the Freedom of Information route, could you confirm when precisely you received the advice and from whom, as this will help narrow down the FOI request.

Answer:

The decision to publish the financial update report on Monday was taken collectively by Cabinet and CMB at its meeting on 22 September.

Public Statements

Statement 1 from Mr Gattrell regarding agenda item 5

'FINANCIAL STRATEGY UPDATE CABINET REPORT'

Observations arising from Accessible data in current absence of report on website & Inadequate FOIA response received 23.9.22 - being 31 days late & 1 working day prior to ICO's otherwise Section 54 caution of potential contempt of court

FOIA request: Inflation factors in financial forecasts –

- Response states "There is not a central collation of the rates applied due to the intricacies that exist."
- In the context of high cost-push inflation no information given for enquiry as to **"latest" CPI or other rates** such as RPI used in forecasts e.g. the MTFPs.

Discounted Cash Flow (DCF) methods during high inflation –

- Equally concerning the response states - unlike large entities & central Government - DCF techniques **not used to evaluate financial viability of intended major schemes** extending over future years ie whether on net present values, DCF yield or other appropriate basis.

Statement 2 from Mr Gattrell regarding agenda item 5

'FINANCIAL STRATEGY UPDATE CABINET REPORT'

Observations concerning the essential Treasury Management of Cashflow with particular regard to Subsection 114(3) of the Local Government Finance Act 1988 and the availability of liquid resources for expenditure during the Council's severe financial constraints

Absence of Consolidated Cashflow Forecasts

- Cashflow forecasts are essential to any organisation when assessing estimated future available **liquid resources** and the **timing** of achieving objectives and necessary discharging of **liabilities** whether revenue or capital.
- Financial data - such as MTFPs & Budget Monitoring Reports - are required on the appropriate **accruals accounting basis** for income & expenditure in arriving at, for example, annual deficits ie they are not representative of cashflow requirements.
- An FOIA response earlier this year states **projected cashflow statements** are "Not prepared". Although it is noted segmentally detailed but apparently **unconsolidated "Treasury Management Monitoring Reports"** are periodically presented to Council meetings.

Statement 1 from Mr McKinstry regarding agenda item 5

I'm astounded that this administration can allow a vital report to breach a statutory deadline by ten days. As I see it, that breach lays everything in this report wide open to legal challenge, and those challenges could come from any number of directions given the report's extensive reach. This may not be a bad thing; it may, for instance, help objectors to beach hut commercialisation, which is still being considered as an option according to Paragraph 11. But the breach reflects poorly on this administration, as well as being inimical to public rights.

Statement 2 from Mr McKinstry regarding agenda item 5

An instructive case is Joicey, R (application of) v Northumberland Council, 2014, where planning approval was quashed because a noise report had been published late. Mr Justice Cranston said: 'Information must be published by the public authority in good time for members of the public to ... digest it and make intelligent representations.' That same right applies surely to Committee members, who are being expected to perform due diligence on a make-or-break report published just 30 hours ago, for a Cabinet meeting tomorrow. It smacks of scrutiny being downgraded - treated as an afterthought - which brings me to my final statement.

Statement 3 from Mr McKinstry regarding agenda item 5

We know from Appendix A to tonight's report that this Council must undergo an external assurance review of its governance arrangements. I welcome this passionately, and hope the assessors have access to the recent draft AGS consultation, including my e-mail to Head of Audit dated 23 August, which spells out - in my view - everything that has gone wrong with BCP's governance lately: OSB abolished, fewer scrutiny meetings, whips ubiquitous, the ruling party holding the casting votes. An external review would therefore be most timely and I sincerely hope it would guide BCP's governance back towards a stabler footing.

10 Scrutiny of the Finance Strategy Update Cabinet Report

The Leader of the Council presented a report, a copy of which had been circulated to each Member and a copy of which appears as Appendix 'A' to these Minutes in the Minute Book.

The Committee were asked to scrutinise and comment on the report and if required to make recommendations or observations as appropriate.

In response to a question regarding how this year's budget gap compared with two years ago, the Leader of the Council confirmed that the MTFP on 1 October 2020 showed a £50m gap, of which about £30m was in relation to Covid, for which the Council received assistance from the Government. Last year the gap was about £10m.

It was further confirmed that for the current year, 2022/23, there would be £20m coming from Central Government, which would result in the Council having a £4.2m surplus. It was advised that a report would be going to Cabinet in October, that will have the formal response regarding the balancing of the budget.

The Committee were advised that work on an asset register was ongoing and in response to a question regarding what assets were intended to be closed, it was explained that any asset disposal would not have any impact on capital disposal. More in-depth options would be available during the next couple of weeks.

The Committee was advised that although the Winter Gardens project had been removed from the Capital Programme, the Council was still committed to delivering a regeneration scheme and the Future Places Team had been asked to draw up further options. Planned expenditure had, therefore, been taken out of the current Capital Programme, but would be reintroduced when any plans were agreed, to reflect the proposed works.

Concern was raised regarding issues of staffing and in particular Agency staff and Business Support posts, as it had been advised that no new costs were to be incurred. It was asked what impact this would have on existing staff and services. It was acknowledged that whilst the Council had significant numbers of agency staff, this was being reviewed, with plans to move these members of staff onto permanent contracts. However, there would still be a number of agency staff necessary for some posts. As part of the transformation programme, there was an aim to reduce the requirement for and number of Business Support posts.

The Chief Executive confirmed that, in relation to presenting a balanced budget, the Council was moving in the right direction, but final Cabinet and Council decisions would be needed to finalise this.

In response to a question regarding the selling of any Council-owned assets and how much money needed to be raised by selling assets and over what period, it was advised that this came under the capital receipts workstream, and further reports would be presented as work progressed. £76m needed to be collected by capital budget or the sale of assets.

The Leader advised that they remained unapologetic that they maintained their ambition to not sell any Council-owned assets. The shortfall in the High Needs block was a national problem, which had been discussed with Ministers and a national solution was expected but not guaranteed. The Leader continued that they did not think that the Council was in a particularly dire position, but that they had confidence that the Government would deliver support, so the Council was in a better position than last year. The Chief Executive advised that the Government's High Needs scheme had never been sufficient, as there had been an increase in demand and the funding did not meet the needs. This was not linked to the Council budget position and should not be funded by council tax.

The Leader of the Council confirmed that the Council could generate financial receipts from capital projects and that there would be some commerciality. The Council needed to fully recover costs and being commercial was the right thing to do.

Whilst there was support for the proposed new apprenticeship scheme, there was concern from the Committee that apprentices could be used to fill vacancies. The Leader advised that the Council was trying to significantly 'grow our own', filling vacancies by apprenticeships. It was judged as an investment in the future and providing a more resilient workforce.

It was confirmed that the Council was conducting a review of car park charges.

The Committee was advised that a date for this Committee to receive a further report in October had not been confirmed. Although there was a date in the calendar, it would be changed.

Tuesday, 27th September, 2022

In response to a question regarding what Cabinet was minded to do about charges for Community events, it was advised that there were ambitions to upskill the community, allowing the Council to step back.

In response to a question regarding what consultation would be conducted before certain services would be reduced/cut., it was advised that an exercise would be carried out, to see if any services could be reappointed across the authority. It was considered to be right and proper to engage between October 2022 to February 2023, when the Council has to deliver the budget.

Duration of the meeting: 6.00 - 8.30 pm

Chairman at the meeting on
Tuesday, 27 September 2022

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BOURNEMOUTH, CHRISTCHURCH AND POOLE COUNCIL
CORPORATE AND COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

Minutes of the Meeting held on 25 October 2022 at 6.00 pm

Present:-

Cllr L Williams – Chairman

Present: Cllr L Allison, Cllr M Andrews, Cllr S Bartlett, Cllr M Davies,
Cllr J Edwards, Cllr M Earl, Cllr S Gabriel (In place of Cllr H Allen),
Cllr N Hedges, Cllr M Iyengar and Cllr D Kelsey (In place of Cllr R
Rocca)

Also in Cllr M Cox, Cllr B Dove, Cllr B Dunlop, Cllr G Farquhar, Cllr M
attendance: Greene, Cllr J Kelly, Cllr D Mellor

11. Apologies

Apologies were received from Cllr H Allen and Cllr R Rocca.

12. Substitute Members

Cllr S Gabriel substituted for Cllr Allen and Cllr D Kelsey substituted for Cllr Rocca for this meeting.

13. Declarations of Interests

The following declarations were made:

In relation to various references contained in the Cost of Living Pressures report, Cllr M Earl declared that that she was employed by Bournemouth Foodbank, voluntarily co-ordinated the Branksome and Rossmore community fridges and chaired the management committee, both organisations being members of the Access to Food forum, and she was also a member of Dorset and Wiltshire Fire and Rescue Authority (DWFRA).

Cllr M Davies, in respect of the same report, also declared that he was a member of DWFRA

Cllr S Gabriel, during the discussion on the Work Plan, declared that he managed two leisure centres,

14. Confirmation of Minutes

The minutes of the meetings held on 13 June, 20 July and 2 September 2022 were confirmed as an accurate record, subject to the following amendment to Paragraph 1, Clause 24 of the 20 July meeting which was agreed by the Committee:

“A Committee member highlighted that there was no report available for consideration. There was therefore little which could be discussed around this issue. The Committee member moved that the meeting be adjourned. The motion was duly seconded.”

15. Public Issues

The following public questions were submitted by members of the public who were in attendance to ask their questions:

Question 1 from Mr Alex McKinstry:

“The draft minutes of the 20 July meeting - Item 4 on tonight's agenda - will have been dealt with by now, but do contain inaccuracies. At paragraph 24, the chair, on introducing the beach-hut item, did not mention the lack of a report, or that no report was going to July's Cabinet; nor did he say there was 'little to discuss'. In truth, he immediately took a point from Cllr Kelsey, who proposed adjourning. The lack of a report was only mentioned later; and July's Cabinet wasn't mentioned at all. How did these significant inaccuracies end up in the draft minutes?”

Response from Chairman:

“The Committee has noted the points raised by Mr McKinstry, which were a result of an inaccuracy in the minutes of the meeting held on 20 July 2022, and this has been addressed by an amendment to these minutes agreed tonight under Item 4 on the agenda – ‘Confirmation of Minutes’.”

Question 2 from Mr Alex McKinstry:

“Finally, were FuturePlaces involved at any point in the drawing up of the list of assets that appends Item 7; if so, what was the scope of their work, how much are they likely to be paid, and what will be the source of any such fee?”

Response provided by Cllr D Mellor, Portfolio Holder for Finance and Transformation, and read out by Chief Executive in his absence:

“No.”

Question from Mr Daniel Parkin (on Item 7):

“I appreciate that assets to be sold listed as confidential in the appendix, need to be confidential for commercial reasons. However, as we have seen there appears to be a lack of confidence and trust with the current leadership. Please could you therefore confirm how these assets would be sold, ie auction, open or closed bids, or an estate agent sale and who will oversee the sale to ensure fair value has been paid and not handed to any local property developers at below market value and not available to anyone else?”

Response provided by Cllr D Mellor, Portfolio Holder for Finance and Transformation, and read out by Chief Executive in his absence:

“As is established practice, our professional estates officers will be overseeing the sale of any assets to achieve the best values. A mixture of sale methods will be used. All disposals above £500k are decisions for Full Council as per our constitution and more information will be available as part of that Full Council process.”

16. Seasonal Response Review 2022

The Portfolio Holder for Tourism, Culture and Vibrant Places presented a report, a copy of which had been circulated to each Member and a copy of which appears as Appendix 'A' to these Minutes in the Minute Book.

The Committee was provided with an overview of successful activities within the seasonal response programme and some of the challenges experienced, particularly during periods of peak demand. Following a review of the summer season, actions were being developed to address these challenges in time for next year's season. The Portfolio Holder and Director of Communities responded to questions and comments on the following issues, with input from the Portfolio Holders for Community Safety and Regulatory Services, and Sustainability and Transport, and other Officers in attendance:

- A potential Public Spaces Protection Order (PSPO) could enable the Council to be more agile and proscriptive in responding to enforcement issues such as unpermitted overnight stays, for example in issuing on the spot fixed penalty notices (FPN) rather than relying on current byelaws. A PSPO could also manage other behaviours identified over the last two years. A PSPO would be subject to public consultation prior to any adoption.
- The identification of a site for permitted overnight stays might enable stronger enforcement of those who parked in unpermitted areas.
- The multi agency command centre (MACC) was highlighted as a key success and it was confirmed that the Police had been very supportive.
- Temporary Traffic Regulation Orders (TTROs) had proved very effective in addressing traffic congestion and poor parking and suggestions for more permanent solutions, such as boulders on open spaces, could be explored.
- Discussions were ongoing with Government regarding the use of parking fines as a deterrent, including an option to introduce larger fines in certain designated areas with the surplus provided to the DfT.
- Some car parks were underutilised during busy periods. The scope to develop the Beach Check app was discussed and it was noted that as this was now a shared app any changes would need the agreement of all parties.
- Public toilets were a top priority for visitors and there was investment to improve infrastructure for next year. Additional cleaning schedules

CORPORATE AND COMMUNITY OVERVIEW AND SCRUTINY
COMMITTEE
25 October 2022

and temporary toilet cubicles had been introduced over the summer period to cater for increased use.

- Litter enforcement was very difficult as issuing an FPN required an officer to witness the litter being left and obtain the litterer's name and address. This was resource intensive and hard to spot especially during busy periods. There had also been a shift towards more negative behaviour since the pandemic.
- The Council was looking into the possibility of including a tracking chip in the kid zone wrist bands for parent/carers to use and funding options for this were discussed.
- Options for additional CCTV coverage around Bournemouth Pier during peak times were being considered, to help address anti social behaviour. It was noted that it may now be possible to use CIL money for schemes which result in revenue expenditure.

There was a general consensus of support among Committee members and thanks to the team for the success of the seasonal response this year and an acknowledgement of the learning points being addressed in the development plan for next year.

17. Scrutiny of the Medium Term Financial Plan (MTFP) Update Cabinet report

This item was restricted in part by virtue of Paragraph 3 of Schedule 12A of the Local Government Act 1972.

Exempt information – Category 3 (Information relating to the financial or business affairs of any particular person (including the authority holding that information))

The Leader and Portfolio Holder for Finance and Transformation presented a report, a copy of which had been circulated to each Member and a copy of which appears as Appendix 'B' to these Minutes in the Minute Book. The Leader and Officers responded to questions and comments from members on a number of issues, including:

- Base budget staff costs apportioned to Transformation related to core staff, not redundancies.
- Concerns that the £42.6m of total savings and efficiencies required to achieve a balanced budget for 2023/24 were unrealistic. The Leader outlined the current administration's approach to those savings already achieved and the level of confidence in those to be delivered. It was clarified that £12m of the £27m scheduled service-based savings for 2023/24 related to Adults and Children's services.
- Whether Future Places should be suspended temporarily until the Council's position was back on track. The Leader explained why this was not considered necessary financially or in terms of ambition of place. It was clarified that Future Places was not directly funded from reserves and that funding would only become an issue should Council not accept the business cases.

CORPORATE AND COMMUNITY OVERVIEW AND SCRUTINY
COMMITTEE
25 October 2022

- Questions on the rationale for avoiding a Capitalisation Direction (CD). The Leader reported that the purpose of a CD was to fund transformation, it had no direct impact on the Medium Term Financial Plan (MTFP). The consequences of accepting a CD could/should be avoided if alternative funding methods became available.
- It was noted that there was a balance of pros and cons between funding via the CD and the sale of non strategic assets.
- Concerns at the lack of detail in how the figures contained in the report would be delivered and the difficulty this presented for effective scrutiny. The Leader reported that the required level of detail was now being worked up in conjunction with Cabinet, CMB, senior officers and a December budget café prior to the budget report in January 2023.
- The Section 151 Officer advised that it was reasonable to include assumed government funding streams in resource level figures, although this was not without an element of risk.
- Whether there were plans to drop projects approved but not yet implemented, for example the funding of lifts at Pokesdown Station. This would be considered on a case-by-case basis and may depend on the level of commitment already made. The Section 151 Officer agreed to make enquiries with regard to Pokesdown Station and include a response in the minutes, as follows: “I can confirm that the proposed budget for 2023/24 as currently drafted continues to make provision for the financial implications of the contribution Council agreed to make towards the lifts at Pokesdown Station”.
- It was confirmed that there were no plans to stop non statutory services but efficiencies would be explored as part of service rationalisation.
- Questions about the sale of assets and whether the timetable for 2022/23 was achievable. The Leader reported that as a short term measure the sale of non-core assets was the right thing to do to address the budget position. There was confidence in meeting the timescales but the CD could meet any shortfall if required.
- It was noted that the Council’s external auditors did not share the same confidence in the Council’s ability to achieve a balanced budget.
- Although not detailed in the report, it was confirmed that the service-based savings below the sub total line in Figure 3 had been ‘identified’. It was hoped to avoid taking these more challenging steps.
- The Section 151 Officer agreed to seek clarification from the Director of Children’s Services on the detail of the £1.9m transformation costs charged to Children’s Services.

RESOLVED that under Section 100 (A)(4) of the Local Government Act 1972, the public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in Paragraph 3 of Schedule 12A of the

Act and that the public interest in withholding the information outweighs such interest in disclosing the information.

The Committee referred to Appendix B of the report which provided a schedule of non-strategic asset sales. The Committee was advised that the schedule did not constitute a final list but rather gave notice of options being considered. Once finalised, the list of assets for sale would require full Council's approval. Committee members had the opportunity to ask questions and make comments on the contents of the appendix.

The meeting then resumed in public session

The Committee agreed to retain the proposed date of 21 November 2022 for a further special meeting to consider the next Cabinet budget report, with the most suitable representation attending to respond to questions should the Leader no longer be available as now indicated.

There were no formal recommendations from the Committee to Cabinet on this report.

18. Scrutiny of the Cost of Living Pressures Cabinet Report

The Portfolio Holder for Communities presented a report, a copy of which had been circulated to each Member and a copy of which appears as Appendix 'C' to these Minutes in the Minute Book.

The Committee was given an overview of the impacts which the cost of living pressures were having and an outline of some of the Council's responses, working with key public and private sector partners to support communities. Many of these actions were set out in sections 29 to 64 of the report. As the Council was also suffering from the same pressures, it was also faced with a need to increase fees and charges to mitigate the impact. The Portfolio Holder and Officers responded to questions and comments on the following issues:

- An introduction of overnight parking fees could have implications for those residents in flats without allocated parking. This may necessitate a review of the Council's Parking SPD.
- There was a need to harmonise fees across the Council which was acknowledged in the report.
- Retrospective repayment of the energy rebate by second homeowners was necessary because fewer second home owners were known to the Council since the abolition of the associated council tax discount.
- There was concern about the unsustainable pressure being placed on the charitable sector, about how the Council was preparing for the serious consequences and whether a local welfare assistance mechanism for those in crisis could be reintroduced.

CORPORATE AND COMMUNITY OVERVIEW AND SCRUTINY
COMMITTEE
25 October 2022

- The Council had managed to ensure that the second round of the Household Support Fund was spent, with help from partners to identify qualifying pensioners. It was welcomed that the third round would not be ringfenced in the same way.
- In response to concerns that the Council was not doing enough, it was explained that the actions being taken by the Council and its partners, as set out in the report, was specifically to address the reality of the current situation. It was reported that there were additional new staff in the Community Development team to help identify people needing support.
- The Portfolio Holder agreed to report back to the Committee regarding the BCP Affordable Warmth Partnership, specifically that the Council's local provider Ridgewater Energy was advising residents that it had no funding available.
- There was concern that the Council was looking to increase fees and charges in the same report which detailed the pressures and actions being taken to support the hardest hit. The Portfolio Holder reported that fees and charges applied to all whereas the support provided to mitigate cost of living pressures was targeted.

There were no formal recommendations from the Committee to Cabinet on this report.

19. Work Plan

The Overview and Scrutiny Specialist presented a report, a copy of which had been circulated to each Member and a copy of which appears as Appendix 'D' to these Minutes in the Minute Book.

The Committee was asked to consider how it wished to manage the number of items listed for its next scheduled meeting on 12 December 2022. Having considered alternative options, the Committee concluded that all items listed warranted inclusion in the December cycle and that an additional meeting would be required to facilitate this. The O&S Specialist asked members to contact Democratic Services by the end of October to request any data sets or specific information to be included in December reports.

The Committee discussed a request for a scrutiny working group to look at emergency procedures and civic commemorations. As one of the members submitting the request, Cllr M Earl summarised the reasons for the proposed review as set out in the report. It was noted that emergency planning was an officer led function which reported to the Audit and Governance Committee. The Committee was advised that the Charter Trustees for Bournemouth and Poole had already identified a need to set up a working group to jointly discuss as members how BCP and the three towns should deal with civic events and commemorations going forward. It was agreed to hold the first meeting of this working group, engage with Cllr Earl and then report back to the Committee.

RESOLVED that the Work Plan as set out in the report be approved with an additional meeting scheduled in December to accommodate some of the items currently listed for 12 December meeting.

The meeting ended at 9.19 pm

CHAIRMAN

BOURNEMOUTH, CHRISTCHURCH AND POOLE COUNCIL
CORPORATE AND COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

Minutes of the Meeting held on 18 November 2022 at 3.00 pm

Present:-

Cllr L Williams – Chairman

Cllr R Rocca – Vice-Chairman

Present: Cllr M Andrews, Cllr S Bartlett, Cllr L Dedman, Cllr N Hedges,
Cllr M Iyengar, Cllr V Slade and Cllr G Farquhar (In place of Cllr L
Allison)

Also in Cllr D Mellor
attendance:

20. Apologies

Apologies were received from Cllr H Allen and Cllr L Allison

21. Substitute Members

Cllr G Farquhar substituted for Cllr L Allison

22. Declarations of Interests

A Councillor declared a disclosable pecuniary interest in the exempt appendix to agenda item 5 and left the meeting for consideration of this part of the item.

23. Public Issues

There were no public items

24. Scrutiny of the Medium Term Financial Plan (MTFP) update report

The Leader the Council and Portfolio Holder for Finance and Transformation presented a report, a copy of which had been circulated to the Committee and which appear as Appendix A to these minutes in the Minute Book. The Committee was advised that the report presented an update on the workstreams to achieve savings and the initial work around implementation which had highlighted potential consequences for a number of the budget proposals. The Portfolio Holder and Officers responded to a number of issues raised in the subsequent discussion including:

- The impact of cost of living, inflationary pressures and how this had been affected by the Chancellor's autumn budget statement. There was more clarity on expected inflation and the budget was being updated to reflect this.

- A consultation exercise to determine public priorities and whether this had already started. This had started and was due to run until 23 December 2022.
- The uncertainties outlined in the report. There was more awareness of these pressures as working through moving through to the balanced budget position. Assumptions were robust.
- Capitalisation Direction – Councils should have flexibility, pre-2010 Councils were allowed to borrow for transformation purposes. The Leader advised that he had worked through the conditions associated with the ‘minded to’ offer, which were to undertake a governance review and reach a balanced budget position.
- The external finance and governance review and whether the conditions had been fulfilled. It was noted that there was not yet formal confirmation that the conditions had been met or when this may be received. The Chief Executive advised that he was confident that there would be no issue with receiving this when required. There was concern raised regarding the language used and that statements needed to be as specific as possible.
- Transformation programme budget figure for officer time and how this was derived. It was noted that it was a percentage of time for people across the organisation working on transformation and a very small team full time.
- Details of projected transformation savings. There was a high bar before items could be put into the budget but information on savings from procurement had been clear. Procurement savings would come through scale and buying power. There were questions raised on whether these were achievable.
- Business Rates – It was confirmed that the government announcement would be dealt with by way of a government grant and would therefore not have an impact on the Council. Overall the rateable values within the area had gone up by an average of 11 percent.
- Asset Disposal – It was noted that there needed to be confidence that assets could be sold within the required timeframe. It was noted that there were multiple options, and the Council was not in a rush to sell. It was confirmed that the figures for the disposals outlined in the paper were a floor and assets would not be sold outside of these figures. There were concerns raised regarding the process outlined for this.
- Effects of the cost of living crisis – It was noted that BCP was outlier in upper tier authorities in having an in-year surplus. However, there were risks in delivering the transformation programme.
- It was noted that the change in the external review was because it was considered more streamlined to have a governance review conducted by someone with finance experience to cover all issues within one review. This still needed to be confirmed.
- There was concern on the timetable for bringing forth a balanced budget with the work which would need to proceed on asset sales and completing the consultation. In response to a question the Chief

Executive advised that information on auction houses and sales could be obtained.

- Stakeholder Consultation – whether beach hut owners had been included in this.
- Issues raised regarding comments from the external auditor regarding the Council's ability to deliver a balanced budget. There was concern raised regarding the delegation within the recommendation of the report and if this wasn't approved by Council or if the estimated values were not achieved.
- Strategic Assets – The Leader advised that strategic assets were considered sites of notable historic or public interest or of a notable regeneration value and whether this included the Bournemouth indoor bowls club.

The Chairman proposed and the meeting agreed that under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the meeting for consideration of information within Appendix A to the report on the grounds that it involved the likely disclosure of exempt information relating to the financial or business affairs of any particular person (including the authority holding that information) as defined in Paragraph 3 in Part I of Schedule 12A of the Act and that the public interest in withholding the information outweighs such interest in disclosing the information.'

Voting: 6 in favour 3 abstentions

The meeting moved into exempt session.

During the exempt part of the meeting the Committee discussed a number of issues concerning the list of potential asset disposals and responses to questions were provided.

Following discussions concerning details within the exempt appendix A the meeting resumed in public session.

The Committee discussed a number of issues concerning the proposed sale of assets and opinions were expressed that the Council should not be selling these assets at this time.

A move was made and seconded that in relation to the proposed sale of non-strategic assets the Committee request that Cabinet approve that the Committee receive the long list of assets and the matrix against they were tested along with the next round of budget papers.

During the debate on this an alternative motion was suggested. The initial motion was withdrawn, and the Committee considered the following motion which was moved and seconded:

RESOLVED: The Corporate and Community Overview and Scrutiny Committee request that the Portfolio Holder and relevant officers bring information to the next O&S Committee on:

1. The wider list of assets considered for disposal and the reasons for those selected for shortlist
2. The timetable for the controlled disposal of public assets, which maximises value and controls risk.

Voting: 6 in favour; 0 against, 3 abstentions

A further motion was suggested to reflect the concerns that had been raised during the meeting with the recommendation set out at 4 in the report:

RESOLVED: Following exempt discussions concerning Appendix A of the Finance Strategy Update Cabinet report the Corporate and Community Overview and Scrutiny Committee recommend to Cabinet that recommendation 4 as outlined in the report is not approved and that Cabinet gives further consideration to the list of non-strategic Asset Sales as set out in exempt appendix A and that Cabinet give further consideration to all other options.

Voting: 6 in favour, 0 against 3 abstentions.

The meeting ended at 5.38 pm

CHAIRMAN

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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Corporate and Community Overview & Scrutiny Board



Report subject	BCP Community Safety Partnership Annual Report
Meeting date	12 December 2022
Status	Public Report
Executive summary	<p>This paper sets out elements of development and delivery by the BCP Community Safety Partnership (CSP), 'Safer BCP' and its constituent agencies. It provides Members with an update since the last report to Overview and Scrutiny Panel in December 2021.</p> <p>The Local Government Act 2000 includes crime and disorder scrutiny as one of the functions the council must ensure its scrutiny arrangements cover. Sections 19 and 20 of the Crime and Disorder Act 1998 and related regulations require the Council to have a committee with the functions of reviewing and scrutinising decisions and actions in respect of the discharge of crime and disorder functions by "responsible authorities".</p> <p>The specifics of the duty are set out in the Police and Justice Act 2006, which also allows members to refer any "local crime and disorder matter" raised with them by anyone living or working in their area, to the Crime and Disorder Committee. The Board designated as the Crime and Disorder Scrutiny Committee must meet at least once every 12-month period to conduct the functions.</p> <p>Guidance issued concerning how this role should be conducted include that:</p> <ul style="list-style-type: none"> • the role should be one of a critical friend, providing constructive challenge at a strategic level. • the focus should be on the entire partnership and if issues arise that relate specifically to a particular partner agency, it may be more appropriate to refer such issues to the governing bodies of that organisation. • the scrutiny of partners should be "in so far as their activities relate to the partnership itself." • the list of issues to be scrutinised should be agreed in consultation with relevant partners.
Recommendations	<p>It is RECOMMENDED that:</p> <ul style="list-style-type: none"> i) Members note the progress of the Community Safety Partnership over the past year, to November 2022 ii) Members note the BCP Community Safety Strategy developed by Safer BCP and the Partnership's priorities,

	based on recommendations from the annual Community Safety Strategic Assessment.
Reason for recommendations	Corporate and Community Overview and Scrutiny Board are updated and made aware of the Safer BCP Community Safety Strategy for 2022-2025, its activities and achievements over 2021/22. The requirement for annual scrutiny is met.
Portfolio Holder(s):	Cllr Bobbie Dove – Cabinet Member for Community Safety and Regulatory Services
Corporate Director	Jess Gibbons, Chief Operating Officer, Strategy Directorate
Report Authors	Kelly Ansell - Director of Communities Mark Callaghan – Police Chief Superintendent and CSP Chair
Wards	Council-wide
Classification	For update and information

Background

1. Since the BCP Community Safety Partnership (CSP) reported to the Overview and Scrutiny Panel in November 2021, the Partnership has completed an assessment of crime, ASB, substance misuse and reoffending in 2020/21, the findings of which were used to inform the CSP strategic priorities for 2022-2025. The Strategic Assessment is attached at Appendix 1 and available at [BCP Strategic Assessment 2020-2021 \(saferbcp.co.uk\)](https://www.bcp.co.uk/saferbcp-co-uk) for detailed information.
2. In line with guidance, the CSP has developed a three-year Community Safety Strategy which was adopted by BCP Cabinet in September 2022, and this is delivered through the development and implementation of annual Community Safety Plans. The strategy outlines three strategic priorities, 13 objectives, and 12 key performance indicators.
3. The strategic priorities are:
 - a. Tackle violent crime in all its forms
 - b. Keep young people and adults-at-risk safe from exploitation, including online risks
 - c. Work with communities to deal with antisocial behaviour (ASB) and crime hotspots, including ASB linked to substance misuse
4. Board Members will be aware that CSP's are statutory partnerships that comprise local authorities, the police, fire and rescue authorities, probation, and health. They have a reciprocal duty to cooperate with the Office of the Police and Crime Commissioner, with responsibilities set out in legislation, to develop strategies and plans to reduce crime, anti-social behaviour, substance misuse, and reoffending as required by Sections 5 and 6 of the Crime and Disorder Act 1998 (as amended).¹
5. Specifically, the current statutory obligations of CSP's may be summarised as follows:
 - a. To establish a strategic group to direct the CSP's work

¹ <https://www.legislation.gov.uk/ukpga/1998/37/section/5> and <https://www.legislation.gov.uk/ukpga/1998/37/section/6>

- b. To set up protocols and systems for sharing information
 - c. To identify priorities via an annual strategic assessment
 - d. To engage and consult the community about community safety priorities
 - e. To produce (annually) a Partnership Plan and monitor progress against it
 - f. To develop strategies to reduce re-offending, substance misuse and domestic abuse
 - g. To commission Domestic Homicide Reviews
6. The CSP also has oversight of the work to prevent people from being drawn into terrorism, although the statutory Prevent Duty is on individual organisations rather than the CSP itself.
 7. Under forthcoming legislation in the form of the Police, Crime, Sentencing and Courts (PCSC) Act 2022, CSPs will be required to formulate and implement a strategy to prevent and reduce serious violence. A Serious Violence Duty will also be placed on local authorities, the police, fire and rescue authorities, specified criminal justice agencies and health authorities, requiring them to work together to formulate evidence-based analysis of serious violence in their local area and to develop a strategic response.

Summary of the 2020/21 Strategic Assessment

8. The last community safety Strategic Assessment has been the most comprehensive since the formation of BCP CSP, and although there are some aspects of crime and disorder that need deeper and ongoing analysis (such as prevalence and distribution), the CSP was much better informed as a result about the overarching issues that contribute to community safety concerns, and which pose increasing risks to the safety of residents and communities.
9. As such, the CSP was able to develop its first three-year Community Safety Strategy, setting out three top priorities for multi-agency focus on prevention, early intervention, and enforcement. This is in line with the public health approach adopted by the CSP, as noted in the 2021 annual report.
10. More information about the public health approach is outlined in the strategy attached at Appendix 2 and available here [BCP CSP Strategy \(saferbcp.co.uk\)](https://www.saferbcp.co.uk) but put simply, this approach takes account of the wider drivers of crime and disorder that affect the community, as well as specific groups, and develops multi-agency responses for immediate intervention but also for long-term preventative impact.
11. The Strategic Assessment highlighted that there was a reduction in police recorded crime in BCP through 2020 and into the early part of 2021, which is consistent with the 13% reduction nationally from 2019/20 (excluding fraud and computer misuse offences). However, it is worth noting that crime levels across the country had been significantly impacted by the COVID-19 pandemic and associated restrictions. The largest reductions in crime were between April and June 2020, corresponding with the first national restrictions beginning at the end of March 2020.
12. There was a reduction in most crime types, with downward trends in violent crimes, such as sexual violence, and violence with injury. The same was the case for sexual offences and can be explained through COVID-19 restrictions in the night-time economy. The data for 2021/22 already indicates that offences are likely to return to pre-pandemic levels.
13. Some offences increased during the pandemic restrictions however - mainly domestic violence and reports to the police about anti-social behaviour (ASB). There were also

upward trends in individual crime types in smaller geographical areas, such as a higher rise in domestic violence (by 5%) in Poole and Christchurch.

14. Higher levels of knife crime in Bournemouth went against the low-level trend across Dorset, with the average age of suspects having fallen from around 30 years to around 20 years, and increasingly, possession-of-a-knife offences are related to drugs.
15. An area for ongoing analysis is around the profile of young people (as victims and offenders) involved in County Lines and criminal exploitation. The assessment identified links between knife crime and drugs in the local data, with evidence of disproportionate impact on young people being perpetrators of robbery against other young people.
16. One of the negative impacts of the COVID lockdown was a national increase in reported ASB, with a significant number of incidents directly linked to breaches of restrictions and larger number of visitors to the BCP area. In the 2021 BCP Residents' Satisfaction Survey, people using or dealing drugs was one of the types of ASB considered by respondents to be a "very or fairly big" problem.
17. Police recorded ASB in the table below outlines the trend in ASB reported to the police, including the positive decline in 2021-2022.

YTD (Apr-Mar)	2018/19	2019/20	2020/21	2021/22
	BCP	BCP	BCP	BCP
ASB - Environmental	1363	997	2502	1411
ASB - Nuisance	11931	10617	13010	9357
ASB - Personal	1934	1400	1859	1670
Total	15228	13014	17371	12438

18. The full Strategic Assessment is in Appendix 1 and is published on the Safer BCP website [BCP Strategic Assessment 2020-2021 \(saferbcp.co.uk\)](https://saferbcp.co.uk).

Strategy and Priorities for 2022 - 2025

19. The Strategic Assessment identified the following issues for priority focus for BCP CSP:
 - 1) Tackle violent crime in all its forms
 - 2) Keep young people and adults-at-risk safe from exploitation, including online risks
 - 3) Work with communities to deal with antisocial behaviour (ASB) and crime hotspots, including ASB linked to substance misuse
20. The priorities and objectives were agreed by the CSP Executive Board after careful consideration of the issues outlined in the Strategic Assessment. The resulting strategy involved consultation with partners, including voluntary and community sector partners.
21. The CSP Executive Board has agreed a delivery structure with responsibility for ensuring meaningful and effective actions are developed to deliver the strategic objectives. For 2022/23 a number of actions have been agreed through multi-agency discussions across the structure, including two new strategic groups set up to coordinate the public health approach.
22. The 2022-25 Community Safety Strategy is attached as Appendix 2 and is published on the CSP website [BCP CSP Strategy \(saferbcp.co.uk\)](https://saferbcp.co.uk).

CSP Plan 2022 – 2023

23. The CSP is required to publish a summary of the partnership plan, regarding the need to bring it to the attention of as many separate groups or persons within the conurbation.

Following discussions among CSP members, the strategic action plan attached as Appendix 3 and available here [BCP CSP Action Plan 2022-23 Summary \(saferbcp.co.uk\)](https://saferbcp.co.uk), has been developed.

24. The CSP's strategic subgroups have developed more detailed workplans, bringing together a number of individual and collaborative actions to deliver against the strategy, priorities, and objectives.
25. The strategic sub-groups are made up of senior officers across partner agencies, with authority and responsibilities, to shape and develop policies and operational protocols, commission services and allocate resources. This is to ensure that the actions agreed have the sufficient support to impact how services are delivered, including changes and adjustments at operational levels.
26. One very important action for the Partnership is to develop information sharing and data analysis. This runs across all priorities, as there are gaps in some baseline information. A specific task and finish group has been established, consisting relevant information governance leads across agencies, the work of which will bring improved sharing of research, surveys, and assessments, as well as raw data where required.
27. Performance, outcomes, and impact are monitored by the strategic subgroups and reported to the CSP Executive Board through quarterly performance reports.
28. The Strategic Assessment will be refreshed annually and used to update the annual plans.

Other activities

29. Although a new CSP structure has been developed to match the new strategic approach, pre-existing groups and collaboratives have continued to deliver programmes and initiatives under the CSP remit. These include work on substance misuse, youth offending, child exploitation, and domestic abuse.

Youth Offending

30. According to the local performance data, the number of BCP first-time entrants into the criminal justice system shows a reduction over the last four years. While officers are pleased with this reduction, they have noted that there is less of a reduction in the age group under 14. Further analysis of the 25 children who entered the justice system in this age group between April 2020 and January 2022, identified overlaps with SEND (56%), school exclusions (92% fixed term & 44% permanent), being known to Children's Social Care (76%), and having their first contact with the police as a victim or witness of harm (96%).
31. This is meaningful information which helps to inform the strategic groups of intervention and engagement points so as to reduce further the number of BCP young people entering the criminal justice system.
32. Other achievements relating to youth offending and safeguarding include further work done to embed the Youth Justice Service's (YJS) 'trauma recovery model', including case formulations led by the YJS Psychologist and case consultations with the YJS nurses. NHS England funding has been secured for a fixed term 'trauma champion' in the service.
33. The YJS also developed a new 'standardised approach' to enable restorative justice responses with young people who commit offences against police officers and other emergency workers. In addition, an Early Help representative now attends the weekly YJS and Police Out of Court Disposal decision-making meetings to help divert children from the justice system and access suitable support.

34. The Summer Violence Prevention Programme has been delivered by Youth Services again this year (late July – early September) with funding secured as part of the Seasonal Response programme. This programme offers diverse activities to young people throughout the daytime, evenings and weekends as a diversion from risk-taking behaviours, exposure to exploitation or victimisation. Young people are engaged through BCP schools (60%), existing service user groups (25%), and 15% from high-risk groups or vulnerable cohort identified by the YJS, Children Social Care (CSC) or the CSP.
35. As well as being involved in strategic discussions about the nature of risks and vulnerabilities in BCP, Early Help services have been linked to Seasonal Response programme meetings alongside Parks, Seafront services, Police, Health, Licensing, Safe Bus, and the CSP's problem-solving groups, including deployment of the detached youth work workforce.
36. Data has been obtained from the Police recording system NICHE of reports from members of the public in the open spaces of Bournemouth Square, Central Gardens, Lower Gardens, Pier Approach and Seafront which confirms that there has been a decrease in the number of reported crimes in open spaces when compared to 2021. When comparing reported crime rates across the peak summer seasons from April 21 to August 21 and then April 22 to August 22, there was a 25.59% reduction during the summer 22 season. There is anecdotal evidence to support that the presence of proactive patrols by security, CSAS and Police in key areas acted as a strong deterrent. A similar reduction was seen in ASB reports this year. When comparing April 21 – August 21 to the same period in 2022, there was a 23.64% reduction in reported ASB despite a peak in July 2022 which is attributed to high footfall and influx of visitors as a result of the extremely warm weather over that period.
37. There has been focussed work in and around Poole Bus Station to support vulnerable young people and community members, including intelligence sharing and direct detached youth work connected to exploitation with transport, police, YOS, ASB team, Complex Safeguarding Team in CSC, Edge of Care Teams, MISPER (Missing Persons).
38. Using the Public Health Approach, mental health and other support is provided to young people by Early Help Navigators in schools, linked to the Safer Schools and Communities' team coordinated by the police. Intensive Family Support Teams are also involved in this whole system approach to deliver a graduated support response to children and their families. An Early Help representative now attends the weekly YJS and Police Out-of-Court Disposal decision-making meetings to help divert children from the justice system and access suitable support.
39. Bulleted below is the current BCP Youth Services offer, and although under review, delivers effective youth intervention to safeguard young people and prevent their involvement in criminality, exploitation, or victimisation.
 - YAP (Youth Access Point) Early Help and Intervention Toolbox (Sussed in Kinson, 507 in Boscombe, and Number 18 in Poole)
 - Youth offer team service – Open access informal educational and social developmental activities for young people at a local level (8 buildings across BCP)
 - Detached team service- Street and mobile based youthwork offered across the conurbation (2 units that move around BCP dependent on community intel and need)
 - Adolescent Support – Information, Advice and Guidance mentors (based in YAPs)
 - Targeted work for NEET (not in Education, Employment or Training), based in YAPs

Substance Misuse

40. The Partnership, with coordination by the Drug and Alcohol Commissioning Team (DACT), have been working to address the needs of the estimated 2,799 individuals with opiate and crack misuse in BCP and the 4,737 individuals who potentially have a dependency on alcohol. Based on the estimates of individuals with problems against the individuals engaging in treatment, BCP has an estimated unmet need of 84% for primary alcohol misusers, (numbers in treatment for alcohol October 2021 to September 2022 have decreased by 60 since the same period 2020-21), and 55% estimated unmet need for opiate misusers (numbers in treatment for opiates October 2021 to September 2022 have increased by 92 since the same period 2020-21).
41. In the Government Drug Strategy 2021, Bournemouth was highlighted as having the ninth highest rate of opiate and crack misusers in England, 12.4 per 1,000 working adults, and being the eighth highest ranked area for individuals with multiple and complex needs - 15.05 per 1,000.
42. During the period 1 October 2021 – 30 September 2022, 2,475 adults accessed treatment in BCP (1,409 for opiate misuse, 473 for non-opiates, 593 for primary alcohol misuse), and 74 young people engaged in specialist treatment. (Latest NDTMS figures ref: <https://www.ndtms.net/>). Of those accessing treatment in the period, Public Health Dorset data identified three referrals with the referral source as a Drug Rehabilitation Requirement Court Order. The number of referrals with the referral source as an Alcohol Treatment Requirement Court Order was five. Court orders are for a six month to three-year period, as determined by the presiding magistrate or judge.
43. Since the start of the Naloxone project (2016) up to 31/10/2022, 1,588 kits have been issued to people in drug treatment and 745 to people not in drug treatment (family, friends, people who use opiates but who are not in treatment). 83 kits have been issued to front line workers. BCP Council staff who come in to contact with people at risk of opiate overdose can now voluntarily chose to attend Naloxone training and subsequently carry a kit. Council staff are offered a choice to carry Nyxoid (nasal naloxone) or Prenoxad (injection naloxone). Between 2018 and 2020 drug related deaths remained static at under 30 deaths per annum. However, in 2021 there was an increase in drug related deaths nationally and locally – with 40 suspected drug related deaths in BCP.
44. During 2021-2022, DACT was successful in being awarded additional funding on top of the allocation from the Public Health Grant. The funding breaks down as follows:
 - £900,297 for treatment for individuals who are homeless, at risk of homelessness or rough sleeping who require substance misuse treatment;
 - £414,000 for interventions to get people into treatment to cease their criminal activity; and
 - £76,000 as part of a consortium to open a new detox facility
45. Some of the additional funding has been used to:
 - Introduce a homeless substance misuse team, who assertively target individuals in temporary accommodation and /or rough sleeping and work with people at risk of eviction
 - Expand the Criminal Justice Team from 1.5 FTE workers to 7.6 FTE. This has allowed additional interventions to be delivered. The number of residents on Out of Court Disposals for substance misuse increased from 30 in 2020/21 to 133 in 2021/22. Outreach is undertaken daily in police custody suites and magistrate courts, and assertive outreach is undertaken on newly released prisoners and in areas with known anti-social behaviour linked to substance misuse, in partnership with CSAS officers; and
 - Send additional individuals into inpatient detoxification units and residential rehabilitation centres and offer specialist trauma counselling to people

46. The Council recommissioned the legacy treatment systems for young people and adults and merged provision into one new treatment system which covers BCP. The new provider for all provision is We Are With You, and the transfer of services commenced on 1st November 2021. The transfer has taken time due to approximately 1,700 service users and 50 members of staff needing to be transferred. New community delivery hubs have been set up in Christchurch and Poole, and a local office established in Christchurch. A new local office is due to open in Poole town centre in Autumn 22 and access to provision in Bournemouth has remained the same.

Combatting Drugs Partnership

47. The Government's Drug Strategy, From Harm to Hope, published in December 2021, stated that successful delivery of the strategy in local areas relies on co-ordinated action across a range of local partners, including enforcement, treatment, recovery and prevention. Guidance was issued to local authorities in the Summer of 2022, outlining how local areas should deliver the government's ambition including the creation of a Combating Drugs Partnership (CDP) in local areas based on a footprint agreed locally.

48. In this area, BCP and Dorset Council's along with other strategic partners decided to have one partnership to cover this region. The partnership should build on, and work alongside, existing programmes and structures already in place. Each partnership, when agreed, had to nominate a Senior Responsible Owner (SRO), who will be accountable for progress against frameworks, supporting metrics and report back to central government on a regular basis. The SRO for the pan Dorset CDP is the Police and Crime Commissioner, David Sidwick.

49. CDPs are multi agency forums who are accountable for delivering the outcomes and targets set by the government within the Combating Drugs Outcome Framework. The Government has set priorities for the first 6 months for CDPs to achieve:

- Partnership geography, membership – Aug 22
- Nominate a SRO – Aug 22
- Agree Terms of Reference – Sep 22
- Hold the first CDP meeting – Sep / Oct 22
- Produce a local needs assessment – Nov 22
- Produce a delivery plan and performance framework – Dec 22
- Complete a self-assessment on commissioning quality standards for the partnership – Jan – Mar 23
- Review progress against plan and local outcomes – April 23

Domestic Abuse

50. The BCP 'Preventing Domestic Abuse Strategy 2020-2023' sets out the key priorities and areas for action for the BCP Community Safety Partnership in tackling domestic abuse. The strategy has four key priorities:

- a. Priority 1- preventing violence and abuse
- b. Priority 2- provision of services
- c. Priority 3- partnership working
- d. Priority 4- responding to perpetrators

51. In 2021, in line with Government requirements through the Domestic Abuse Act 2021, BCP Council commissioned a domestic abuse safe accommodation needs assessment.

This was carried out by Standing Together, of behalf of the council, and concluded in September 2021. Along with the BCP 'Preventing Domestic Abuse Strategy 2020-2023' the recommendations of the needs assessment formed the basis for the CSP's 'Domestic Abuse Strategy Delivery Plan 2020-2023'. The actions have been split across the three-year plan, with the priorities for this current year including the need to reintroduce domestic abuse awareness training within the council, and for linked commissioned services, and to scope and prepare for the re-commissioning of council domestic abuse services with conversations with partner agencies regarding of wider co-commissioning of services. A detailed needs assessment has been undertaken which will inform the development of service specification for the commissioning of these services. In relation to the domestic abuse training a 2.5 hr awareness raising training package has been offered to Adult Social Care and Children's Social Care staff initially from November 2022 onwards, and this will be offered out to other council departments and some partner agencies from January 2023. A full day's course will be offered to front line staff from January 2023, for those who need a more in-depth knowledge. Early conversations with the Police, OPCC and councils are about to commence regarding the potential to co-commission domestic abuse support services to provide a better service to victims.

52. In relation to domestic abuse, the Partnership continues to support the Up2U family intervention programme, which works with both males and females from the age of 16, including people who use abusive or unhealthy behaviours in their relationship, as long as they accept that they use these behaviours and want to change them. A review and cost/benefit analysis of 19 cases during 2021-22 identified that, at an annual cost of circa. £53k, the estimated cost saved by BCP Council and law enforcement, in terms of costs averted, was circa. £933k.
53. This analysis is based on a relatively short-term approach that takes no account of longer-term savings, in terms of Adverse Childhood Experiences eliminated or reduced, or of non-quantifiable benefits such as increased happiness and reduced misery.
54. Up2U recognises that people use domestic abuse for different underlying reasons, ranging from childhood trauma and emotional deregulation, learned behaviour, attitudes that support gender differentials, poor conflict resolution, to the use of power and control, resulting in different typologies of domestic abusers. Typical outcome measures include the number of children prevented from going into care or removed from children in need plans, abstinence from alcohol and drugs, employment secured, improved mental wellbeing, and reduction in domestic abuse/violence incidents.
55. The latest data (Quarter 2) relating to Domestic Abuse is detailed in the table below and shows a trend of reductions for all three indicators.

		2022 / 2023 Year			
Domestic Abuse – Violent Crimes	4708 (Q1 = 1353, Q2 = 1241, Q3 = 1106, Q4 = 1008)	1104	964		
☞ DV Violent Crime includes Assault, Sexual Assault, and Harassment offences, within the context of Domestic Abuse.					
Domestic Abuse - Incidents	6554 (Q1 = 1786, Q2 = 1759, Q3 = 1619, Q4 = 1390)	1439	1365		
☞ Incident classed as Domestic Abuse, recorded by Police, but which does not constitute a criminal offence.					

56. Members may take some comfort and assurance in the fact that 2021/22 saw no new cases of domestic homicides referred to the CSP for review, especially following the national increase in domestic incidents during the COVID lockdown. This may indicate that the interventions during those most challenging periods had some positive impact in keeping people safe from the most serious risks through domestic violence. All Domestic Homicide Reviews (DHR) from recent years have been completed and recommendations from the learning added to the CSP's DHR Action Plan. There are 4 reviews going through the Home Office's quality assurance process before being signed off. Unfortunately, this is a lengthy process, but the CSP works closely with both the Children's Safeguarding Partnership and the Safeguarding Adults Board to ensure relevant learning is applied to improve services as soon as possible.
57. NHS Dorset continue to work with the CSP as a key partner in supporting victims and safeguarding vulnerable residents. NHSE have funded a Virtual Learning Platform for all schools to support children and young people into understanding the consequences of making lifestyle choices, in particular, related to child criminal and sexual exploitation, County Lines, Gang culture, and knife crime.
58. Between April 2021 and March 2022, BCP's domestic abuse Multi-agency Risk Assessment Conference (MARAC), which deals with victims at high risk of serious violence, met 52 times and heard a total of 743 cases (795 in 2020/21). 455 (61%) of the cases had children listed as belonging to either victim, perpetrator, or both². Most victims live in Bournemouth (64%), with Poole averaging at 28% and Christchurch, 8%. As is the case nationally, most victims were female (92%), and the cases involved domestic abuse between partners or ex partners in 90% of cases. There were male victims in 59 cases.
59. Health partners are active participants in the Partnership's work, including chairing one of the CSP's strategic sub-groups and Dorset's High-Risk Domestic Abuse meetings. NHS Dorset is also involved in BCP's MARAC, which supports high-risk victims and the DRIVE programmes that works with domestic abuse perpetrators.
60. Dorset Healthcare attend Multi-Agency Public Protection Arrangements (MAPPA), a process through which the Police, Prison Service, Probation and others work together to manage risks posed by violent and sexual offenders living in the community. NHS Dorset are also involved in our Channel Panels, Contest Board and Prevent Partnerships, helping to support those whose vulnerabilities put them at risk of radicalisation.
61. NHS Dorset play a key role in identifying and supporting victims of domestic abuse and exploitation, including facilitating the roll out of Operation Encompass³ into midwifery and health visiting services. All health staff have had training, commensurate to their role, on domestic abuse and Prevent, with specialist safeguarding staff having completed WRAP⁴ courses. Specialist areas across health, e.g., Emergency Departments, Outpatients, Midwifery, public health nursing and sexual health services have enhanced training in respect to exploitation.
62. As well as all NHS staff having access to a national safeguarding App which provides many resources for victims of community safety issues to support their practice, all GPs have been trained in domestic abuse, with the safeguarding leads having received additional training. GP's have produced a mini assessment tool to identify victims of domestic abuse in a primary care setting, and NSHE have commissioned counselling services for victims of sexual abuse. The Sexual Assault Referral Centre provides a wraparound package of support for victims of sexual assault, of all ages.

² in many cases the children are no longer living with either party. They are often with another parent, or family member, and not in the care and custody of the people being discussed at the MARAC.

³ Operation Encompass enables police to notify schools and other services when a student has experienced domestic abuse.

⁴ Workshop Raising Awareness of Prevent (WRAP)

63. With significant potential to support the CSP's understanding of the distribution of crime and victimisation, including risks and vulnerabilities indicators, Dorset Insight and Intelligence Service has been developed and collects data on behalf of all multi-agency Partners to inform at population level ongoing trends and risks. The data will be available for analysis with other agency information to support a significant area of the CSP's work.
64. Other elements of support to the CSP work by Health partners include healthcare and access to treatment and medication for those who are homeless, offered via the Homeless Bus, and the mental health services drop-in to support those who live chaotic lives. There is also a specialist service for vulnerable people, supporting the offer of COVID vaccination to the most hard-to-reach individuals. Sexual Health services provide a confidential service to some of the most vulnerable people, and midwifery services sensitively and discreetly screen for domestic abuse, trafficking, drugs and exploitation on booking. Midwifery services are currently looking at the level of cocaine use among pregnant women, facilitated through the CSP, and in partnership with Adults and Children Social Care.

Anti-Social Behaviour

65. To coordinate effective responses to ASB and public space crimes, including hotspots, the Partnership Coordinating Group (PCG) meets monthly and include representatives from frontline services and agencies. The group takes a problem-solving approach in relation to the individuals involved and the locations where problems are persistent.
66. The PCG coordinates task and finish groups to develop and deliver responses, and over the past year, the areas and themes that received specific focus for problem-solving through the PCG include Poole Bus Station, Bournemouth Gardens and surrounds, Eastcliff & Springbourne, and youth involvement in knife crime.
67. Problem solving work within these groups have included major environmental clean ups, additional CCTV cameras, a newsletter to residents and businesses in Poole to update them about the partnership work carried out in Poole, including joint days of action, joint multi-agency briefings for outreach workers in the Bournemouth Town Centre area through the summer and joint work with British Transport Police.
68. The latest data relating to Anti-social behaviour is shown in the table below and shows a downward trend in relation to the total number of reports of anti-social behaviour to the police and also for reports relating to personal anti-social behaviour.

INDICATOR	2021/2022 Baseline	2022 / 2023 Year			
		1st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr
The total number of ASB reports to the police	12,440	3,399	3,310		
☞ Standard CSP data set					
Increase in the reporting of personal ASB to the police	1,672	416	394		
☞ Standard CSP data set					

Summary of key successes and next steps

69. In summary, the Safer BCP Community Safety Partnership has made significant progress since it last reported to the Overview and Scrutiny Board in December 2021. The Strategic Assessment identified a reduction in police recorded crime and downward trends in violent crime. The multi-agency Seasonal Response during the summer resulted in a reduction in ASB in lower gardens and the surrounding areas of 23.64%. Alongside this there has been a reduction in the number of young people entering the criminal justice system for the first time. However, the Strategic Assessment also identified increases in domestic abuse, higher levels of knife crime and increases in the number of suspected drug related deaths.
70. The revised structure of the CSP is now complete and all of the new strategic groups have been set up, have action plans and have met several times to work towards completing those action plans.
71. The revised structure of the BCP Community Safety team is also now complete and new staff are now in post and able to support both the BCP Council and the CSP in the work, actions and outcomes. The new staff started in October 2022 and are embedding quickly into the team and will be involved in many new projects over the coming months, across the whole conurbation.
72. The additional capacity in the analytical team allows for a better early indication of any crime and disorder trends which can then be tasked out through the BCP Partnership Co-ordination Group which provides an evidence-led problem-solving capacity to the CSP.
73. The re-introduction of the Domestic Abuse awareness training for BCP staff has been particularly welcome and has been provided as a neutral cost as it was negotiated within the current budget. Further training, workshops and learning are being planned for 2023 and beyond.
74. Examples of some of the joint project work includes: the Hotel Watch conference in May 2022, linking in with the scheme members to upskill them around making their businesses as safe as possible for their workers and clients, county-wide project work with Prejudice Free Dorset including a collaborative workshop at Knoll Beach in June 2022 for local businesses to be more inclusive regarding how to be more inclusive, and the celebration of the first 100 'completers' of the UP2U project, working with DA perpetrators.

Summary of financial implications

75. The revised structure of the CSP requires additional coordination and information analysis to ensure that the Partnership is proactive, effective, and reflective. This presents additional financial demands on partners, who are now being encouraged to support joint funding towards specific areas of the Partnership's business, such as domestic homicide reviews and information governance.
76. When new community safety initiatives are being commissioned by any of the partners, efforts will be made to commission jointly to spread costs and increase operational coverage. This will take time to embed but the Partnership will encourage this way of working going forward.

Summary of legal implications

77. The Crime and Disorder Act 1998 (as amended) 2011, established partnerships between police, local authorities, fire and rescue authorities, probation, and health. The purpose of these partnerships is to ensure that all these agencies work together to tackle local crime and disorder. The 1998 Act placed a central duty on these 'responsible authorities' to

produce audits of the area's local crime problems and implement strategies to tackle them.

78. Section 115 of the Crime and Disorder Act (1998) gave a power to any person or body to share information with partners for the purposes of reducing crime and disorder. This was strengthened by paragraph 5 of Schedule 9 to the Police and Justice Act that introduces a new section 17A of the 1998 Act which is a duty to share certain sets of depersonalised information.

Summary of human resources implications

79. The revised structure of the CSP requires additional coordination and administration. This is largely met by council and police staff. Measures are being pursued to involve staff from other partners, especially in providing data and analytical support.

Summary of sustainability impact

80. The Partnership is developing a strength-based approach which will include residents in developing local solutions to local problems. This, coupled with the Public Health Approach, will improve sustainability through early intervention and building on the strengths in communities.

Summary of public health implications

81. Public health and wellbeing are important by-products of a safer community. The work of the Partnership is to improve public health and community wellbeing by preventing crime and disorder, effectively tackling them when they occur, improving safety in the community, and reducing victimisation.

Summary of equality implications

82. Crime and disorder are unevenly distributed across the conurbation, and generally in inverse proportion to income levels. The overwhelming majority of victims of domestic abuse are women and children. Minority groups, including Black & Minority Ethnic people, people with disabilities and people from LGBTQ+ groups can suffer from hate crimes and incidents. Young people are disproportionately represented among both victims of crime and offenders, and elderly people often suffer from exaggerated fear of crime. There is well recognised race disproportionality in the criminal justice system.

Summary of risk assessment

83. Data management resources pose the greatest risk to the effective functioning of the Partnership. However, measures are underway to strengthen this area.

Background papers

None

Appendices

Appendix 1- BCP CSP Strategic Assessment [BCP Strategic Assessment 2020-2021 \(saferbcp.co.uk\)](https://saferbcp.co.uk/BCP-Strategic-Assessment-2020-2021)

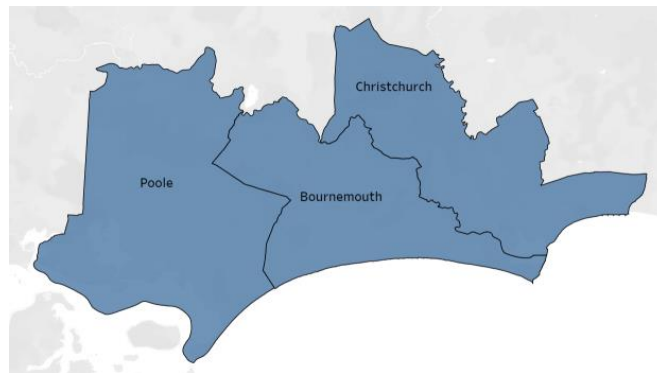
Appendix 2- BCP CSP Community Safety Strategy [BCP CSP Strategy \(saferbcp.co.uk\)](https://saferbcp.co.uk/BCP-CSP-Strategy)

Appendix 3- BCP CSP Action Plan Summary 2022/23 [BCP CSP Action Plan 2022-23 Summary \(saferbcp.co.uk\)](https://saferbcp.co.uk/BCP-CSP-Action-Plan-2022-23-Summary)

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Bournemouth, Christchurch & Poole



STRATEGIC ASSESSMENT 2020/21

April 2022 – Final for publication



**DORSET
POLICE**



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Contents

1	Executive Summary	4
1.1	OVERVIEW OF CRIME AND DISORDER	4
1.2	ADDITIONAL NEEDS AND RISK FACTORS	5
1.3	REVIEWING PREVIOUS PRIORITIES (2020/21)	5
1.4	2022/23 RECOMMENDED PRIORITIES	7
2	Introduction	8
3	Methodology	11
4	Bournemouth, Christchurch And Poole – Key Facts	13
4.1	GEOGRAPHICAL	13
4.2	RESIDENTIAL	14
4.3	POPULATION	14
4.4	DEPRIVATION	14
4.5	EDUCATION	14
4.6	EMPLOYMENT	15
4.7	YOUNG PEOPLE	16
4.8	HEALTH	16
4.9	TRAVEL AND TOURISM	17
5	Resident Survey	19
6	Additional Needs / Risk Factors	20
6.1	OVERVIEW	20
6.2	SUBSTANCE MISUSE OR ABUSE	20
6.3	MENTAL HEALTH	24
6.4	MISSING PERSONS	25
6.5	HOMELESSNESS	25
6.6	RADICALISATION	26
7	Crime	28
7.1	OVERVIEW OF CRIME	28
7.2	SERIOUS VIOLENCE	29
7.3	DOMESTIC ABUSE	30
7.4	'HONOUR BASED' ABUSE	33
7.5	SEXUAL VIOLENCE	33
7.6	HATE CRIME	35
7.7	CRIMINAL & SEXUAL EXPLOITATION	37
7.8	MODERN SLAVERY & HUMAN TRAFFICKING	39
8	Anti-Social Behaviour	42
9	Enforcement	45
9.1	COMMUNITY PROTECTION NOTICES	45
9.2	CIVIL INJUNCTIONS	45
9.3	CLOSURE NOTICES AND ORDERS	45
9.4	COMMUNITY CONSEQUENCES SCHEME	46
10	Issues Emerging From The MORiLE	47
	Appendix A – Morile, High Level View	48
	Appendix B – Register Of Knowledge Gaps	50
	Appendix C – List Of Contributors	51

1 Executive Summary

1.1 Overview of Crime and Disorder

- 1.1.1 There was a 13% reduction in police recorded crime in BCP from 2019/20 which is consistent with the 13% reduction nationally (excluding fraud and computer misuse offences). However, crime levels across the country have been significantly impacted by the Covid-19 pandemic and associated restrictions. The largest reductions in crimes were between April and June 2020, corresponding with the introduction of the first national restrictions beginning at the end of March 2020. The impact of the pandemic continues to impact on people's freedom, such as their ability to travel internationally, and their behaviour and it is not possible to predict when these restrictions will no longer be in place.
- 1.1.2 While there have been reductions in most types of crime, this overall reduction obscures the trends of individual crime types, in smaller geographical areas, at different times and where there are different risks. Different members of our community do not share an "equality of risk" to the threats underlying the recommended priorities and we may fail to recognise this if we pool those at highest risk with a general population comprising a significant majority of individuals who are lower risk by virtue of age, gender, race, income, vulnerability, etc, and when and where they work, reside, study, or travel.
- 1.1.3 The COVID-19 pandemic has had a huge impact on society; there have been unprecedented changes to health care systems, economic performance, mental wellbeing, social interactions and mobility in response to both the virus and attempts to control it. The restrictions imposed significantly limited physical interactions, particularly during, but not restricted to lockdown periods accelerating the adoption of working from home practices and shifting to online platforms for day-to-day needs. These changes created fewer opportunities for criminals in public areas and more opportunities online. The Telephone Crime Survey for England and Wales found that the reductions in crime were offset by increases in fraud and computer misuse offences, with no overall change in the level of crime reported to the survey. This displacement reflects the changing opportunities for criminal behaviour during the pandemic.
- 1.1.4 Many services have also been delivering interventions by phone and video conferencing technology, and more research is needed to understand the impacts of this change and whether it has increased the vulnerability of some BCP residents.
- 1.1.5 There are approximately 15 million visitors each year to the BCP area, spending £800 million locally. Popular press and tourism related journalists ascribe a visible "boom" in visitor numbers to UK seaside resorts due to the increased complexity and restrictions involved in international travel. It is likely that this trend will continue into 2021/22 and beyond, maintaining employment in the sector, but putting more demand on local services including street cleansing, parks and greenspace maintenance, medical services, and community safety.
- 1.1.6 The introduction of the Domestic Abuse Act 2021 and proposed Police, Crime, Sentencing and Courts Bill gives greater focus on violence, both within and outside the home, and on our collective ability to effectively safeguard and protect those within our communities who are vulnerable to these forms of harm.

1.2 Additional Needs and Risk Factors

- 1.2.1 There is an increasing body of research linking factors such as adverse childhood experiences (ACEs), poor mental health, special educational needs, substance misuse and deprivation to an increased likelihood of a person becoming a victim or perpetrating crime or disorder.
- 1.2.2 BCP has areas which are among the most and the least deprived in the country. BCP has nine areas in the most deprived 10% in England, where 16,000 residents live. The greatest levels of deprivation are in Boscombe West, Kinson, East Cliff & Springbourne, Alderney & Bourne Valley, and Muscliff & Strouden Park.
- 1.2.3 Many measures for young people compare favourably with the national average, but BCP has higher rates of fixed and permanent exclusions, children in need and first-time entrants (FTEs) to the Youth Justice System. These measures draw attention to the need for early intervention for young people risk of poor outcomes including offending or becoming persistent/repeat offenders.
- 1.2.4 While drug related deaths have remained stable over the past three years, the rate of hospital admissions for 15–24-year-olds has been increasing since 2014/15 and is significantly higher than the England average. This suggests that drug-related harm could be a growing issue for young people.
- 1.2.5 BCP had a higher rate than the England average for a number of alcohol related hospital measures in 2019/20 (which is the most recent data), including: alcohol related hospital admissions, admission episodes for mental and behavioural disorders due to the use of alcohol, admission episodes for alcohol-related cardiovascular disease for males, and admission episodes for alcoholic liver disease. Many of these measures are associated with long term alcohol abuse, and this indicates that BCP may have a high proportion of dependent or risky drinkers.
- 1.2.6 BCP has a higher than England average rate for measures associated with poor mental health, for both adults and young people. This includes emergency hospital admissions for intentional self-harm (for both adults and 10–24-year-olds); inpatient stays in secondary mental health services; school pupils with social, emotional or mental health needs; hospital admissions for mental health conditions (under 18s); and suicides.
- 1.2.7 Research trying to assess the impact of the pandemic has found that people have experienced it in different ways, and that the experience has been dynamic, creating a complex mix of risk and protective factors where some people have received increased support from their community while others have faced financial hardship and/or isolation, which has exacerbated existing risk factors.
- 1.2.8 There are a number of gaps in our shared knowledge, particularly around the profile of youth offending and adult offender management, which are likely to be linked to needs associated with their offending behaviours. There are also gaps in shared knowledge around high harm offences, particularly child criminal exploitation, modern slavery and trafficking, and county lines. Having a better understanding will inform the partnership approach and allow opportunities for early intervention moving forward.

1.3 Reviewing Previous Priorities (2020/21)

- 1.3.1 The previous strategic assessment recommended four priorities to be the focus of partnership action across Bournemouth Christchurch and Poole. This section draws upon the evidence from the full document to consider whether they should be continuing priorities.

1.3.2 **Serious Violence:** Domestic Abuse; Sexual Violence; Public Place and Alcohol-Related Violence (with a focus on the night-time economy within Bournemouth's Town Centre).

1.3.2.1 Overall, since 2019/20, violence was showing a reduction across the BCP area, driven by a reduction in alcohol-related violence which is almost certainly a result of restrictions associated with the Covid-19 pandemic. As such, as restrictions on the night-time economy change and lessen it is likely that levels of alcohol-related violence will increase.

1.3.2.2 Recorded sexual offences significantly reduced in 2020/21, this is likely a temporary trend linked to the restrictions in the night-time economy. However, data for 2021/22 strongly indicates increases beyond the levels recorded in 2019. Victims of sexual offences are disproportionately young females under 17 years.

1.3.2.3 Reported domestic violence increased by 5% in Poole and Christchurch. Therefore, it is recommended that these areas should continue to be considered a priority for the partnership.

1.3.2.4 While there is generally a low level of knife crime in Dorset, there are higher levels in Bournemouth and there are links to areas with higher levels of deprivation. The average age of suspects has fallen from around 30 years to around 20 years and increasingly possession of a knife offences is also drug related. Therefore, it is recommended that knife crime be included in this priority.

1.3.3 **Threats to children and young people:** Knife Crime; County Lines; Sexual Exploitation

1.3.3.1 There has been a reduction in possession of a weapon offences, but there are gaps in our knowledge around the profile of young offenders, county lines and criminal exploitation. Links have also been found between knife crime and drugs both nationally and in local data. There is some evidence to suggest that young people are disproportionately the victims of robbery, and that there could be a concerning increase in young people perpetrating this crime, but more research is required before firm conclusions can be drawn.

1.3.3.2 These types of crime cause considerable harm to young people along with sexual exploitation, and for this reason it should continue to be a priority for the partnership to better understand these threats.

1.3.4 **Anti-Social Behaviour (ASB)**

1.3.4.1 Although early 2021/22 data is indicating a reduction, there were high levels of reported ASB during 2020 and 2021 compared with 2019, due to two consecutive factors resulting from the pandemic:

- a) During periods of control measures and restrictions, significant numbers of ASB incidents directly linked to breaches of restrictions were logged;
- b) The easing of restrictions, whilst travel overseas restrictions remain, resulted in larger number of people visiting the area.

1.3.4.2 Data analysis undertaken to filter out ASB incidents in 2021 directly associated with Covid shows the underlying levels of ASB similar to 2019. There are gaps in knowledge about how this compares to previous years, but the influx of tourists looking to take holidays in the area due to the complexity of going abroad is likely to continue into 2022.

- 1.3.4.3 People 'using or dealing drugs' was thought to be a very or fairly big problem by respondents to the Resident's Survey, along with rubbish and litter. This could indicate that drug issues are increasing in the area and warrants further investigation.

1.3.5 Hate Crime

- 1.3.5.1 Hate crime has continued to increase by a further 10% from 2020, however, because we know this type of crime is under-reported, it is difficult to know whether this increase is due to better recording and people having more confidence to report, or whether there has been a genuine increase in this type of crime.

1.4 2022/23 Recommended Priorities

- 1.4.1 Considering the data and analysis contained in this document, and gaps in knowledge that have been highlighted, the following are recommended as priorities for the partnership:

Priority 1 Tackle violent crime in all its forms

Priority 2 Keep young people and adults-at-risk safe from exploitation, including online risks

Priority 3 Work with communities to deal with antisocial behaviour (ASB) and crime hotspots, including drug dealing

- 1.4.2 It is recommended that the following Principles are also adopted by the SaferBCP partnership.

- Enhancing knowledge and understanding of crime and anti-social behaviour through better sharing of information, so we may address the human, social and environmental factors that drive them, the interventions likely to have positive impact, and the ways we may work with communities to prevent and combat them.
- Collaborating across agency boundaries to plan, commission and deliver jointly, and to improve our efficiencies for the benefits of BCP communities, with a clear focus on crime prevention, reduction of first-time entrants to the criminal justice system, and reduction of repeat and persistent offending.
- Ensuring victims and communities are central to the development, commissioning, and delivery of service, including in early education settings, and where there are complex and additional needs such as familial and personal substance misuse, poor mental health, learning needs and protected characteristics.
- Committed to developing a partnership that embraces equality and inclusivity.
- Operating a robust performance management framework to measure what works and how to be more effective.

2 Introduction

- 2.1 The Safer Bournemouth, Christchurch and Poole (BCP) Partnership consists of a core membership of BCP Council, Dorset Police, Dorset Clinical Commissioning Group, Dorset & Wiltshire Fire Authority, and the National Probation Service.
- 2.2 The Safer BCP Partnership was formed when the area of Bournemouth, Christchurch and Poole transitioned from the former unitary authorities of Bournemouth and Poole and the non-metropolitan district of Christchurch to a single unitary authority, BCP Council, on 1 April 2019.
- 2.3 Community Safety Partnerships have a statutory obligation to produce a strategic assessment annually. This document aims to assess crime, disorder, and community safety issues, highlight areas of increasing and reducing threat, and evaluate the partnership's current response to inform future priorities and work. It is recognised that this is a work in progress and work is ongoing to obtain datasets that will enhance our knowledge, particularly around reoffending, exploitation and factors that may increase the likelihood of a person becoming a victim or perpetrator of crime.
- 2.4 Each of the core Community Safety Partnership agencies has a wider remit outside of their commitment to Community Safety and have published strategies or plans which set out their individual agencies corporate priorities which are listed below.
- 2.5 Bournemouth, Christchurch and Poole (BCP) Council Corporate Strategy objectives are:



- Sustainable Environment
 - ensure sustainability underpins all of our policies
 - protect and enhance our outstanding natural environment
 - develop an eco-friendly and active transport network
 - tackle the climate and ecological emergency
 - promote sustainable resource management
 - Maximise access to our high-quality parks and open spaces
- Dynamic Places
 - revitalise and reinvent our high streets and local centres
 - invest in the homes our communities need
 - create a sustainable, vibrant and inclusive economy
 - increase productivity through skills investment
 - develop sustainable infrastructure
 - support our businesses to operate more creatively
 - create a 21st century digital infrastructure
- Connected Communities
 - strengthen the cultural identity of our towns and places
 - respect and engage with our diverse communities
 - encourage intergenerational interactions
 - reduce loneliness and isolation
 - ensure our communities feel safe
 - empower a thriving voluntary and community sector
- Brighter Futures
 - enable access to high quality education
 - be aspirational for our children in care
 - support parents and guardians to care for their children well
 - prevent harm through early intervention

- Fulfilled Lives
 - support people to live safe and independent lives
 - promote happy, active and healthy lifestyles
 - develop age-friendly communities
 - value and support carers
 - enable people to live well through quality social care
 - tackle homelessness and prevent rough sleeping
 - promote lifelong learning for all

2.6 The Office of the Police and Crime Commissioner, which sets the strategic intent for policing in Dorset, sets out six priorities in their [2021-28 Police and Crime Plan](#):



- Cut crime & anti-social behaviour
The police will provide a robust focus to cut crime and the constant grind of anti-social behaviour, so people across Dorset see a clear difference and feel safer. to better engage with young people to secure a brighter future.
- Make Policing more visible & connected
To increase the number and visibility of police officers in our neighbourhood teams, so police can fulfil a prevention role and people and businesses across Dorset experience less crime. Contact and connectivity with the public to be improved.
- Fight violent crime & high harm
To tackle organised crime, be tough on drugs and violent crime, and to tackle hidden harm issues that affect Dorset's communities, such as child abuse, domestic abuse, stalking and modern slavery.
- Put victims & communities first
Support all victims, particularly those most at risk of harm – and build community strength by working with local agencies. Supporting volunteers, such as neighbourhood Watch, and increasing opportunities for young people.
- Fight rural crime
To significantly increase the rural crime team and their capabilities and to have specific strategies to address those crimes and issues that most affect rural communities, and to tackle wildlife crime.
- Make every penny count
Resourcing and transforming the frontline and improving efficiency so that the police can spend more time out in their communities. ensuring robust oversight of financial, audit and governance arrangements.

2.7 The Dorset and Wiltshire Fire and Rescue Authority [Community Safety Plan 2021-24](#) sets out their Priorities as:



- **Help you to make safer and healthier choices**– we want you to be more aware about the risks you face and support you and your business to be safer. We are committed to improving the wellbeing of you and your family.
- **Protect you and the environment from harm**– we will work with you to improve your safety and reduce the effect that day-to-day hazards and risks can have on you and your environment.
- **Be there when you need us**– we will continue to provide a professional and prompt response when an emergency happens.

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- **Make every penny count**– we will continue to be a well-respected and trusted Service, offering excellent value for money.
- **Supporting and developing our people**– making sure our staff are at the centre of everything we do, are well led, and have the right knowledge and skills, is crucial to the success of our Service.

2.8 On 26 June 2021, the [Probation Services](#) unified, bringing 7,000 probation professionals into their new model, either directly in the Probation Services or employed by one of the organisations appointed to deliver Commissioned Rehabilitative Services to offenders.



- Our priority is to protect the public by the effective rehabilitation of offenders, by reducing the causes which contribute to offending and enabling offenders to turn their lives around.

2.9 Dorset Clinical Commissioning Group's key mission is:



- to support people in Dorset to lead healthier lives, for longer.

This mission sets out their ultimate purpose and defines what they aim to achieve every day, through every decision and every interaction.

3 Methodology

- 3.1 This Strategic Assessment has been produced with a broader range of inputs than was possible in previous years. However, despite the positive movements in both methodology and range of contributions, there are still gaps in our knowledge. These gaps are reported as a register at Appendix B.
- 3.2 Despite these gaps the authors are confident they have been able to identify key strategic priorities for the partnership. In addition to these, a range of more specific concerns and recommendations have been identified for implementation or further research.
- 3.3 Where possible the data for 2020/21 will be compared with 2019/20 or previous years. However, the BCP conurbation is relatively new as an entity, and therefore long-term trend data is not always available.
- 3.4 The headline figures for crime types are from the Office for National Statistics, any slight differences between the figures used in this report and other reports using police data are due to the use of different reporting systems and data being downloaded on different dates.
- 3.5 It is important to note that the Covid-19 pandemic has impacted the data from March 2020 due to the unprecedented circumstances experienced since that time, with periods of varying degrees of restrictions placed on people and businesses. The restrictions have resulted in significant changes to the way people interact, and their freedom of movement, which in turn has changed criminal opportunities. For example, with more people working from home there were less vacant properties reducing the opportunities for residential burglaries, and shoplifting decreased while “non-essential” retail premises were shut. Although the increases in Domestic Abuse Violent Crime were broadly in line with pre-Covid trends, there is the concern that risk and harm were even higher during the period of restrictions on movement and opportunities to leave homes. Furthermore, the restrictions have resulted in more people using online platforms to work, shop, socialise and home-school during lockdowns. This has led to increased opportunities for cybercrime and exploitation to take place.
- 3.6 In addition to the analysis of key local and national datasets, the Management of Risk in Law Enforcement (MoRiLE) tool and tactical assessments were used to help inform the recommended priorities (See section 11).
- 3.7 The tools developed by the MoRiLE programme provide an opportunity to standardise and strengthen the approach to prioritisation amongst Community Safety Partnerships. MoRiLE became a nationally accredited way of working for all Police forces and other law enforcement agencies such as the National Crime Agency, to inform their Strategic Assessments.
- 3.8 The key benefits of the MoRiLE process are:
 - A transparent and informed decision-making process, that is multi-agency and secures buy-in from partners from an early stage.
 - Assessment of a range of different thematic areas and issues alongside each other.
 - Assessment of capability and capacity in relation to each thematic area.
 - Avoidance of bias in risk assessment.
 - Use of a common language in relation to threat, risk and harm.
 - A clear process that is easy to use and understand.

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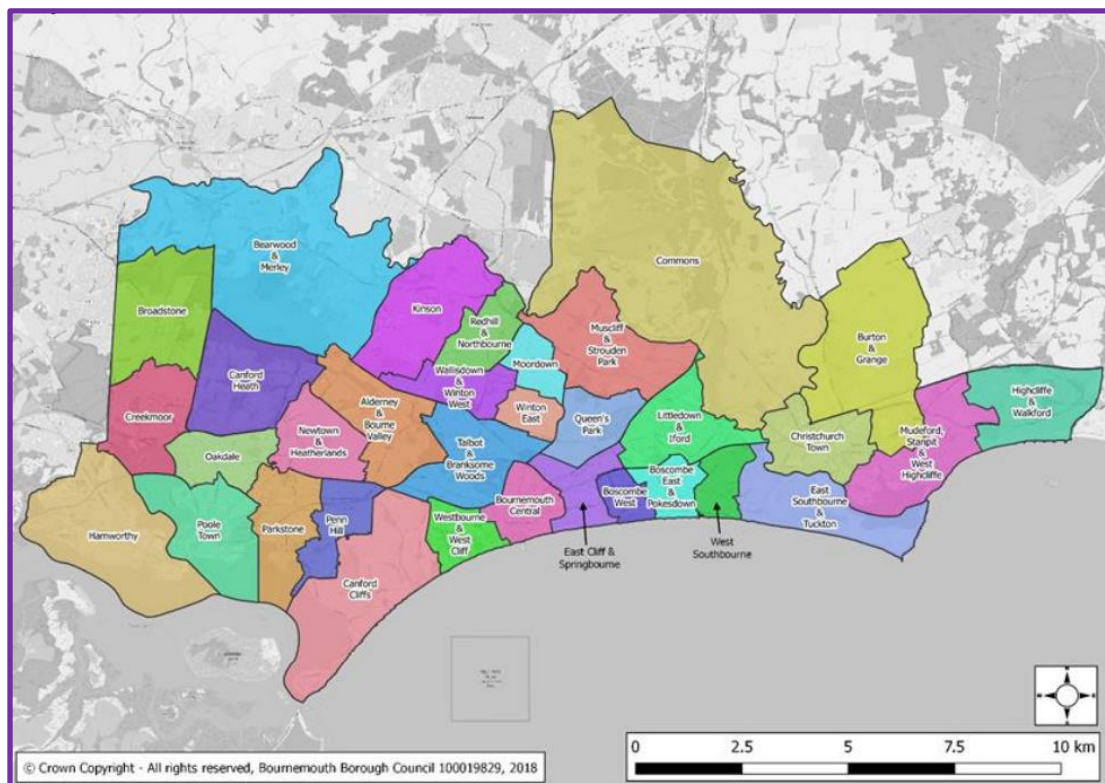
- 3.9 A key point of significance is that there is no direct mapping from MoRiLE ranking to partnership priority. CSP Priorities will differ due to a number of limitations of this process which are detailed in [Appendix A](#).
- 3.10 Significantly, a feature and possible weakness of the MoRiLE process is that it is easy to overlook the additional impact of the concentration – in time, in place, and in demographics - of some risks and threats. For example - Hate Crimes and Hate Incidents may score relatively low, partly due to 'low volumes' (acknowledging under-reporting), but also due to risk being statistically spread throughout the population, whilst in reality risk is concentrated in certain groups defined by vulnerability, ethnicity, faith, gender identity, or where and when individuals work, live, or travel. There are also limitations in the process where full datasets are not available.
- 3.11 Tactical Assessments completed for the Partnership Coordination Group (PCG) identified areas which were experiencing higher levels of crime and disorder or had upward trends. These were then assigned to task and finish groups to develop multi-agency action plans.

4 Bournemouth, Christchurch and Poole – Key Facts

4.1 Geographical

- 4.1.1 The area of Bournemouth, Christchurch and Poole is in the county of Dorset located on the south coast. The area has 33 Wards, shown in Map 1, and is served by a range of local agencies and those with pan-Dorset responsibilities, such as Dorset Police and Dorset Clinical Commissioning Group, and agencies with a wider area responsibility, such as Dorset & Wiltshire Fire Authority and National Probation Service. BCP Council was formed in April 2019.

Map 1: Bournemouth, Christchurch & Poole



- 4.1.2 There are three Business Improvement Districts with the BCP area, [Poole BID](#), Bournemouth [Town Centre BID](#) and Bournemouth [Coastal BID](#).
- 4.1.3 BCP Council Licensing has seen an increase of new applications for premises licences in 2021 and the previous year 2020. In 2018 and 2019 on average thirty-five new applications per year were received, in 2020 this increased to 70 and so far this year (to October 2021), ninety-five new applications have been received. Included within those applications are a large number of late-night takeaways providing alcohol for delivery. As a result of lockdown, it was a business which proved to be successful, and it is likely this has continued. It is not possible to establish if many licenced premises closed down during this period.
- 4.1.4 Dorset & Wiltshire Fire and Rescue Authority have six stations across the BCP area:
- Three Wholetime stations - Redhill Park, Westbourne, Springbourne;
 - Two that are both Wholetime and On-call stations - Poole and Christchurch;
 - One On-call station – Hamworthy.

4.2 Residential

4.2.1

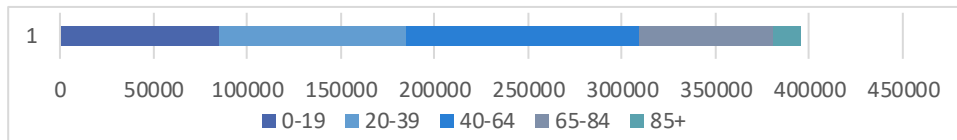


There were 173,805 [households](#) in the BCP area in 2018 and this is expected to grow to 180,413 by 2028, with around half of the growth taking place in Poole during this time.

4.2.2

Currently 64% are houses and 35% are flats (Census, 2011). There are over 1,500 [Houses of Multiple Occupation](#) (HMO).

4.3 Population



The mid-year 2019 [population](#) estimates 395,300 residents in BCP. The population is predicted to grow to 403,600 by 2028, a growth of 2% and it is expected that 24% of the local population will be aged over 65. Highcliffe & Walkford, Canford Cliffs, and Mudeford, Stanpit & West Highcliffe have the highest number of 65-year-olds. The highest number of – to 15-year-olds are in Muscliff & Strouden Park and Moordown wards.

4.3.1

[Ethnicity](#) data for BCP shows 88.4% white British and 5.1% other white. Asian and Asian British is 2.9% of the population and mixed or multiple ethnic group 1.7%. When considered alongside age groups 96.3% of those aged over 65 are white British, and 83.8% of those aged between 25 to 49 are white British.

Over 85 languages are spoken across the BCP area.

4.3.2

Data on [religion](#) shows 59.7% of the population is Christian, 29.3% have no religion and 1.2% of the population is Muslim.

4.3.3

Data on sexual orientation is limited at a local level, however, data on [marital status](#) shows 2% of people in a same sex relationship.

4.3.4

Armed Forces statistics in 2020 estimate there are 15,575 veterans living in the BCP area, and 1,040 serving personnel.

4.4 Deprivation

4.4.1

45,400 people live in an area that is amongst the 20% most deprived in England, including 8,900 0 - 16-year-olds and 6,200 over 65-year-olds. BCP has nine areas in the most deprived 10% in England where 16,000 residents live. The greatest levels of deprivation are in Boscombe West, Kinson, East Cliff & Springbourne, Alderney & Bourne Valley, and Muscliff & Strouden Park.

4.4.2

82,800 people live in an area that is amongst the 20% **least** deprived in England.

4.5 Education

4.5.1


There are three universities in the BCP area:

- Bournemouth University, which has some 19,000 students, including approximately 3,000 from outside the UK. Its Talbot Campus is in Poole, adjacent to North Bournemouth. The university also has a “Lansdowne Campus” dispersed around central Bournemouth. It provides a significant amount of student accommodation, but privately renting students are concentrated in the Winton and Charminster areas of North Bournemouth.

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- The Arts University Bournemouth, with approximately 3,500 students, has a campus adjacent to Bournemouth University's in Poole, and has a number of accommodation blocks in and around Bournemouth University's "Lansdowne Campus". Students privately renting are again concentrated in the Winton and Charminster areas.
 - BCP's newest university is the AECC University College (formerly the *Anglo-European College of Chiropractic*) and has about 800 students. AECC's campus is in Boscombe.
- 4.5.2 Within the state sector there are some 70 Primary and Middle Schools, 20 Secondary, four Grammar (two single sex boys; two girls), and two providers of Further Education - Bournemouth Academy of Modern Music, and Bournemouth and Poole College. Bournemouth and Poole College has two main campuses, in Poole and in Bournemouth town centre, and a number of other sites, and currently has 11,000 full- and part-time students across a wide range of courses.
- 4.5.3 There are also nine independent schools, and 13 Special Schools / Alternative Education providers split across the state and independent sectors.
- 4.5.4 There are 35 registered Language Schools in the BCP area - Brexit and travel restrictions resulting from the coronavirus pandemic are likely to have had a significant adverse impact on this sector.
- 4.5.5 Education, skills, and training is one of the domains included in the English Indices of Deprivation (2019). This domain measures the lack of attainment and skills in the local population and is the most prevalent form of deprivation across all three towns in BCP. In this domain, 13 of 233 Lower Super Output Areas (LSOA) fall within the most deprived 10% in England. These LSOAs are in the following ward areas: Canford Heath, Hamworthy, Alderney & Bourne Valley, Kinson, East Cliff & Springbourne, and Burton & Grange.
- 4.5.6 BCP has historically had a higher-than-average rate of both Fixed Term Exclusions (FTE) and Permanent Exclusions (PEX). The PEX rate in BCP went from 0.01 to 0.03 in primary and 0.30 to 0.47 in secondary schools in the three years prior to the Covid pandemic. The primary FTE rate in BCP of 2.4 is over two-thirds higher than the national at 1.4. The secondary rate in BCP is 15.0 compared to national rate of 10.7. The most prevalent reasons recorded for FTE and PEX is persistent disruptive behaviour (PEX 52%, FTE 48%) followed by physical assault against a pupil (PEX 9.6%, FTE 13%).
- 4.5.7 During the 2020/21 academic year, 389 young people aged 16 to 18 who were identified as Not in Education, Employment or Training (NEET) and 247 were successfully moved to education, employment or training. This last year has been more challenging than normal due to the Covid19 pandemic.


4.6 Employment

- 4.6.1  Currently 61% of the total resident population are of working age. Median annual pay for residents of, and people working in, BCP is slightly lower than the national average. The latest unemployment data from the Annual Population Survey is 4.7% for BCP and 4.8% for England (Jan-Dec 2020).
- 4.6.2 According to data from DWP, 8,823 children are in absolute low income in BCP (less than 60% of median income). This is 10% of those aged 0-19 and 13% of those aged under 16.

4.7 Young People

- 4.7.1 Overall, most children have a generally good start in BCP, comparing favourably with the national average in a number of key measures according to the [Local Authority Interactive Tool](#) and [Public Health England](#):
- Lower infant mortality rates lower than the national average (3.7 compared with 3.9 per 1,000, 2018),
 - Lower proportion of children who are overweight or obese in reception (20% compared with 23%, 2020),
 - Lower proportion of children in low-income families (12.7% compared with 19.1%, 2020),
 - Higher population vaccination coverage for Dtap / IPV / Hib (95% compared with 93.8%, 2020/21), and
 - Good school readiness as evidenced by achieving a good level of development at the end of reception (73.8% compared with 71.8%, 2018/19).
- 4.7.2 However, as per the theme running through this assessment, there will be children who are not having this experience and may face a number of adversities, making them more vulnerable to harm, including exploitation.
- 4.7.3 Children in the BCP area are less likely to be subject to Child Protection Plans or 'in care' than the National average, with:
- 304 children subject to Child Protection Plans (39.8 compared with 41.4 per 10,000 population of 0-17 years, 2021),
 - 430 looked after children (56 compared with 67 per 10,000 population of 0-17yrs, 2021)
- 4.7.3 The rates of children in need and those who are first time entrants to the criminal justice system are higher than the national average and have increased since the previous year with:
- 353 per 10,000 children in need compared with the national average of 321.2, and up by 17% from 301.8 in 2020.
 - 339.7 per 100,000 first time entrants to the criminal justice system compared with 169.2 nationally, and up slightly by 2% from 332.8 in 2019, while there has been a 21% reduction in the national average.


4.8 Health

- 4.8.1  The [Joint Strategic Needs Assessment](#) (JSNA) is an assessment of the health and wellbeing needs of the local community to support the development of strategic plans and commissioning decisions.
- 4.8.2 Whilst 8% of the whole population have a [disability](#) that limits their day to day activity a lot and 10% are limited a little, this percentage varies considerably when also considering age groups. 13% of 65–74-year-olds are limited a lot, 24% of 75–85-year-olds, and 47% of people of over 85 years.
- 4.8.3 On 1 October 2020 the Royal Bournemouth & Christchurch Hospital NHS Foundation Trust merged with Poole Hospital to become the University Hospitals Dorset NHS Foundation Trust. Hospitals covered by the Trust include:
- Royal Bournemouth Hospital, Bournemouth.
 - Poole General Hospital;
 - Christchurch Hospital, Christchurch.
- 4.8.4 Emergency Departments are available at the Royal Bournemouth and Poole General hospitals. Both are open 24 hours a day, seven days a week.

- 4.8.5 COVID-19 is one of the biggest challenges for our health and care systems for generations. As of the end of May 2021, BCP had seen 25,497 people testing positive for COVID-19, with 2,879 admissions to hospital and sadly 861 deaths (within 28 days of a positive test). Beyond the immediate impacts of the disease and system pressure are the wider long-term impacts on health and wellbeing, and the risk of further widening existing health inequalities. (Public Health Dorset, Updated May 2021). Variants of concern have continued to emerge and require the adaption of restrictions to protect the public.
- 4.8.6 See Section 6 for details about mental health and substance misuse.


4.9 Travel and Tourism

- 4.9.1 There are approximately 15 million visitors each year to the BCP area, spending £800 million locally, with nearly 8,000 jobs in BCP, equivalent to 5,790 full time roles, estimated to be linked to tourism.
- 4.9.2 The estimated tourist accommodation capacity in the BCP area is 23,824, including around 15,500 are in hotels, guesthouses, and B&B's, 2,264 in camping and caravans, 3,478 second homes and 1,627 in Marina berths.
- 4.9.3 In usual times Bournemouth Airport flies to 25 different international destinations throughout the year and is used by more than 670,000 passengers.

- 4.9.4  Poole Harbour is the second largest natural harbour in the world, and BCP is also home to Christchurch Harbour. The Port of Poole had 208,000 passenger movements in 2018 with regular sailings from Poole to Cherbourg and Santander, and to Jersey and Guernsey and onwards to St Malo. Increasing numbers of cruises were departing from the port.

- 4.9.5 BCP has 15 miles of coastline including nine Blue Flag and fourteen Seaside Awards beaches.



- 4.8.6 Bournemouth Town Centre has also achieved and retained its Purple Flag accreditation for its evening and night-time economy (ENTE) which it first won in 2010.  The award is similar to the Blue Flag for beaches – which aims to raise the standard and broaden the appeal of town and city centres between the hours of 17:00 & 05:00.

- 4.9.7 The Seasonal Response Data and Partnership Review 2021 notes:
- Over 3,750,000 people visited the Pier approach in between April and end of August, 34% (961,019) more than the same period in 2020
 - The highest footfall day on 13th June 2021 saw over 58,000 visitors through pier approach, in comparison the highest footfall day in 2020 (25 June) saw 50,823 visitors.
 - Hotel capacity peaked at 96% occupancy over the busiest weekend, weekdays remained at a minimum of 70% occupancy even during the school holidays, but weekends saw a generally busy trend of 85-95% occupancy.
- 4.9.8. Recent surveys and analysis by the Insight Team¹ included questions to determine whether beachfront users were residents of the BCP Council area, day visitors or working in the BCP Council area, or staying visitors (overnight or on holiday). The

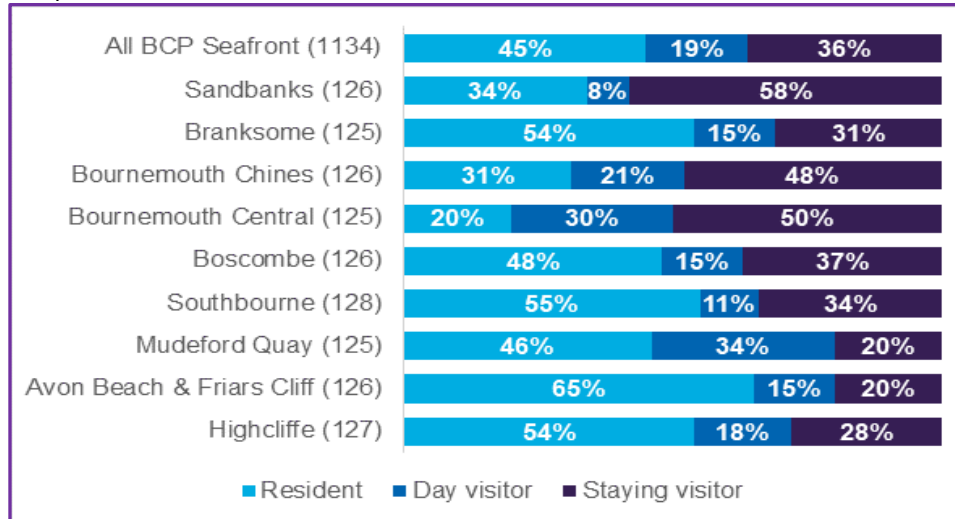
¹ Seafront Visitor Survey 2021, August 2021, Insight Team BCP Council

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report concludes that “Just under half (45%) said that they were residents of the BCP area, more than a third (36%) were staying visitors and the remainder (19%) were day visitors. This is quite different to the visitor profile in 2019, when more than half of those interviewed (56%) were staying visitors. The remainder were split almost equally between residents (21%) and day visitors (23%). The 2021 visitor profile is more similar to the profile of the 2017 Bournemouth and Poole visitor survey which was consistent with previous Bournemouth seafront visitor surveys.”

- 4.9.9 Differentiation between different areas of the BCP beachfront were evident in the report, shown in Graph 2, breakdown of visitor types to different areas of BCP beachfront in Aug 2021.

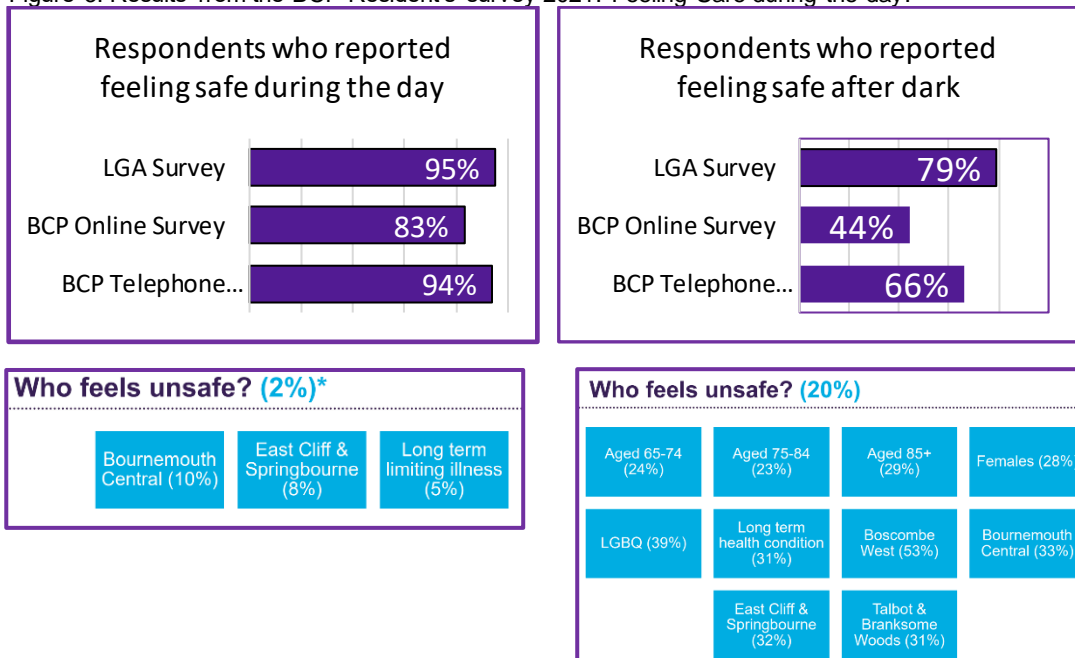
Graph 2:



5 Resident Survey

- 5.1 BCP Council Residents' Survey 2021, undertaken by the Consultation and Research Team, used both online and telephone surveys to collect data. This is the first survey of its kind for BCP Council and will provide residents' views on the local area and council services. The survey will provide baseline information which will be used to measure satisfaction and perceptions over time.
- 5.2 The survey has a confidence interval of +/- 2.5% which means that, if it were practical to ask every resident to take part, there is a 95% chance the true answer would be within 2.5% of the result obtained in this survey. Some survey results have been benchmarked against the LGA resident satisfaction with council poll.
- 5.3 As can be seen from Figure 3 most respondents felt safe during the day, although those living in Bournemouth Central, East Cliff & Springbourne and those with long-term limiting illnesses were most likely to indicate that they felt unsafe during the day. BCP respondents were less likely to feel safe than LGA respondents, and those who completed the online survey were less likely to feel safe than those who completed the telephone survey. Those living in Boscombe West, Bournemouth Central, East Cliff & Springbourne and Talbot & Branksome Woods were less likely to feel safe after dark. Females were more likely to feel unsafe after dark, as were those with long term health conditions, LGBTQ+ and over 65s.

Figure 3: Results from the BCP Resident's survey 2021: Feeling Safe during the day:



- 5.4 Overall, 12% of respondents had a high perception of ASB in their area. Respondents in Boscombe West (49%) were most likely to have a high perception of ASB than any other area or demographic group, followed by those who were LGBTQ+ (30%).
- 5.5 The ASB with the largest proportion of residents thinking it was a very or fairly big problem were:
- Rubbish or litter lying around (24% phone, 57% online)
 - People using or dealing drugs (24% phone, 45% online)
 - People being drunk or rowdy in public places (20% phone, 37% online)
 - Groups hanging around in the streets (18% phone, 36% online)
 - Vandalism, graffiti, and other deliberate damage (16% phone, 39% online).

6 Additional Needs / Risk Factors

6.1 Overview

- 6.1.1 Research² has shown that the risk of being a victim or perpetrator of crime and/or anti-social behaviour increases with the frequency and severity of exposure to risk factors and the number of risk factors present. The age at which the exposure occurs also has an impact, with the younger the individual, the greater the impact. Adverse childhood experiences (ACEs) research links childhood traumas/experiences (such as abuse, neglect, and dysfunctional home environments) to long-term impacts on an individual's health, wellbeing, and life chances. A British study³ found that those who had experienced four or more ACEs were significantly more likely to exhibit behaviours such as smoking, harmful alcohol use, drug misuse, risky sexual behaviour, or being a victim or perpetrator of crime. This growing body of research demonstrates the importance of early intervention in order to mitigate some of the consequences of ACEs, while providing a trauma informed approach when working with young people and adults who experienced ACEs as a child.

6.2 Substance Misuse or Abuse

- 6.2.1 While some people are able to drink alcohol responsibly, drug and alcohol misuse and dependence can have a far reaching and devastating impact on individuals and communities. However, there is evidence to suggest that being in treatment for substance misuse improves health outcomes, family relationships and reduces levels of offending. It has been [estimated](#) that for every £1 spent on treatment, £4 will be saved from reduced demands on health, emergency, law enforcement and prison services. In section 7.1.10, below, we note strong empirical data linking acquisitive crime with drug use and dependency.
- 6.2.2 Problematic drink and drug use among under-18s rarely occurs in isolation and is frequently a symptom of wider problems. [Evidence](#) suggests that effective specialist substance misuse interventions contribute to improved health and wellbeing, better educational attainment, reductions in the numbers of young people not in education, employment, or training (NEET) and reduced risk-taking behaviour.
- 6.2.3 The most recent data available from the Crime Survey of England & Wales (CSEW 2019/20) found that overall drug use had remained stable [nationally](#). Young people (aged 16-24 years) were more likely to use drugs, with 21% reporting taking drugs in the last year compared with 9.4% of all adults (16-59 years). Cannabis was the most popular drug for both age groups (18.7% of 16-24 years and 7.8% of 16-59 years), while powder cocaine was the second most popular for 16–59-year-olds (2.6%), and nitrous oxide for the 16–24-year-olds (8.7%).
- 6.2.4 While the CSEW does enquire about the use of opiates and crack cocaine, it is a household survey and does not reach those who are homeless or live in hostels or other arrangements where opiate use may be more prevalent. The [Public Health Institute](#) provide estimates of people who use opiates and/or crack cocaine and the

² E.g., Pycroft, A & Bartollas, C (eds.) (2014) Applying complexity theory: whole systems approaches in criminal justice and social work. Bristol: Policy Press

³ Bellis, M. A., Hughes, K., Leckenby, N., Perkins, C., & Lowey, H. (2014). National household survey of adverse childhood experiences and their relationship with resilience to health-harming behaviours in England. *BMC medicine*, 12(1), 72.

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most recent estimates for 2016/17 were 1,932 for Bournemouth and Poole, No separate figure was available for Christchurch.

- 6.2.5 Hospital admissions due to substance misuse (15-24 years) have been gradually increasing in BCP since 2012/13-2014/15. Numbers are small, so three-year averages are used; BCP had a rate of 135 per 100,000 in 2017/18-2019/20, which was significantly higher than the England average (84.7 per 100,000).
- 6.2.6 The number of drug-related deaths has remained constant in Bournemouth and Christchurch over the last three years, as shown in Table 1. Although there has been a reduction in Poole, caution should be taken when drawing conclusions from this as the numbers are small, and long-term trend data is not available.

Table 1: Number of Drug Related Deaths in BCP April to September 2019, 2020, 2021⁴:

	2019	2020	2021
Bournemouth	15	17	16
Christchurch	1		1
Poole	7	3	1

- 6.2.7 Generally more of the people who died from drug-related deaths (DRDs) were male (in 2021, 81%). Dorset Police's Drug Related Death Coordinator observes that there does not appear to be any evidence in the data for a substantial change of patterns relating to DRDs. Heroin and other opioid drugs remain the primary contributory drug to the majority of DRDs. He did, however, note small increases in 2020/21 of illicit methadone and cocaine toxicity being detected in toxicology and causal / contributory to a small number of deaths, but the numbers are too low to be relied on as statistically relevant.
- 6.2.8 During July and August 2021 there was an increase regionally in the Southeast of Drug Related Deaths and related incidents of near miss overdoses, that after investigation and analysis appear to be connected to the distribution of heroin which had been cut with Isotonitazene, a synthetic opiate. One death in July was confirmed in Bournemouth that was attributed to this drug.
- 6.2.9 Dorset Police data for drink- and drug-related driving offence arrests show a disproportionate concentration in the BCP area. Although we are unable to quantify the impact of resourcing and enforcement, the figures show a significant disparity:

	BCP	Dorset
Drink Related Arrests	388	148
Drug Related Arrests	174	58
Fail to Provide a Specimen of Breath	23	10
Total	585	216

⁴ 2021 data is suspected DRDs to date and, in some incidents, pending Coroner's conclusion and confirmed causes of death.

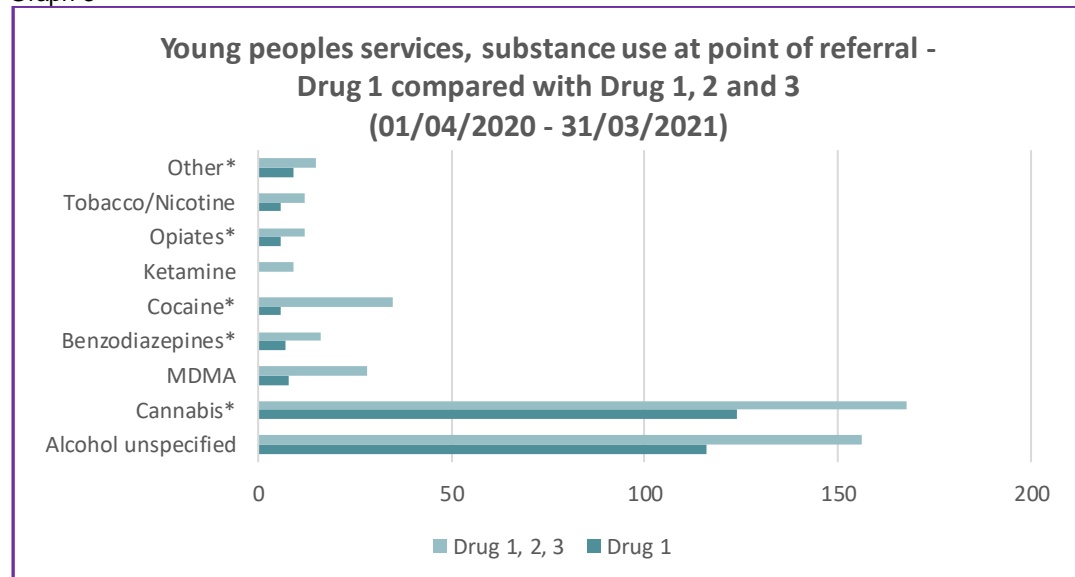
- 6.2.10 Nationally liver disease is now the second leading cause of premature death among people of working age – there was a 43% increase in alcoholic liver deaths between 2001 and 2019, and almost 21% between 2019 and 2020. There is also evidence to suggest that there has been changes to people's drinking habits during the pandemic, with 30% drinking more frequently and 16% drinking more units per drinking session. This means it is likely that the pandemic is exacerbating existing trends.
- 6.2.11 BCP already had a higher rate than the England average for a number of alcohol related hospital measures in 2019/20, prior to the pandemic.⁵ Alcohol related hospital admissions have been increasing in BCP since 2017/18. The most recent data showed a rate of 2,088 per 100,000 which is significantly higher than the England average (1,815 per 100,000).⁶ Admission episodes for mental and behavioural disorders due to the use of alcohol have also been increasing since 2017/18, the most recent rate is 137.9 per 100,000, which is significantly higher than the England average of 74.1 per 100,000. The rate of admission episodes for alcohol-related cardiovascular disease for males was 1,540 per 100,000 compared with the England average of 1,482 per 100,000. The rate of admission episodes for alcoholic liver disease was 175.9 per 100,000 compared with the England average of 139 per 100,000.
- 6.2.12 Adult residents of BCP have access to a range of local and national [drug and alcohol support services](#). From 1st November the primary local provider commissioned by BCP Council to both adults and young people are [We Are With You](#), formerly Addaction.
- 6.2.13 The Drug and Alcohol Commissioning Team (DACT) has been successful in securing over £400,000 (2021/222) for additional drug treatment crime and harm reduction activity. The aim of the funding is to support improvements to reduce drug related offending and deaths. This will be achieved locally by increasing access to naloxone, increasing residential rehabilitation placements, trialling Buprenorphine medication for some people, implementing a team of outreach workers, increased capacity for Out of Court Disposals, offer specialist counselling and increase structured support and aftercare provision for people within the criminal justice system. Joint working will take place with the Criminal Justice Liaison and Diversion Team, and within custody and court settings as well as the community.
- 6.2.14 The BCP DACT was also successful in securing over £688,000 government funding to support for those with drug and alcohol support needs to get the help they need to rebuild their lives. The local project includes a team of workers who actively engage with people in temporary/emergency accommodation, through outreach to access treatment and, continue to support people until they are stable enough to access services on their own. The team is made up of recovery workers, nurses, and prescribers. Outcomes for the project include improved health and wellbeing for people with complex needs. 2-year funding has been confirmed to deliver the project. In the first six months of the project commencing 189 individuals have been assessed by the team, with 165 commencing treatment. 42% are aged between 35–44 years-old, with 5% being under 25 years old and 72% of individuals are male. 87% of individuals have primary opiate misuse and 55% of mental health issues.

⁵ Local Alcohol Profiles for England, PHE, most recent data is for 2019/20

⁶ Broad measure (although the narrow measure is also significantly higher than the England average)

- 6.2.15 The offer of Naloxone has been extended and approved for all frontline workers in BCP Council who will be offered training through the commissioned community drug and alcohol provider (We Are With You) and the option to carry either injectable Naloxone or nasal (Nyxoid).
- 6.2.16 BCP is just about to start a project (February 2022, for a twelve-month period) with Alcohol Change UK about identifying individuals with cognitive impairment due to alcohol misuse and pathways of services for them. Cognitive impairment is a frequent factor in the exploitation of individuals, which has been highlighted in a number of SCRs (Serious Case Reviews) and DHRs (Domestic Homicide Reviews).
- 6.2.17 [Local treatment data](#) shows the number of clients in treatment in 2019-20 was 2,019, of which 1,067 were new presentations. Of the total number of adults in treatment, 34% were a parent or adult living with children, 25% a parent not living with children and 41% not parents.
- 6.2.18 Between July 2020 and June 2021 there were 118 young people in structured treatment in the BCP area, this is a decrease of 14 compared to the period ending June 2020 and 28 since 2019. (NDTMS)
- 6.2.19 The highest proportion of primary substances which have resulted in young people accessing structured treatment is the use of Cannabis, closely followed by alcohol. Graph 3 shows substance use at the point of triage/initial assessment into the young people services for 2020/21. 'Drug 1' is the substance that brought the person into treatment. Drugs 2 and 3 are additional substances that brought the person into treatment. Drugs 1, 2 and 3 are included even if the person is no longer actively using the substance. If there is no additional substance, this can be recorded as such.

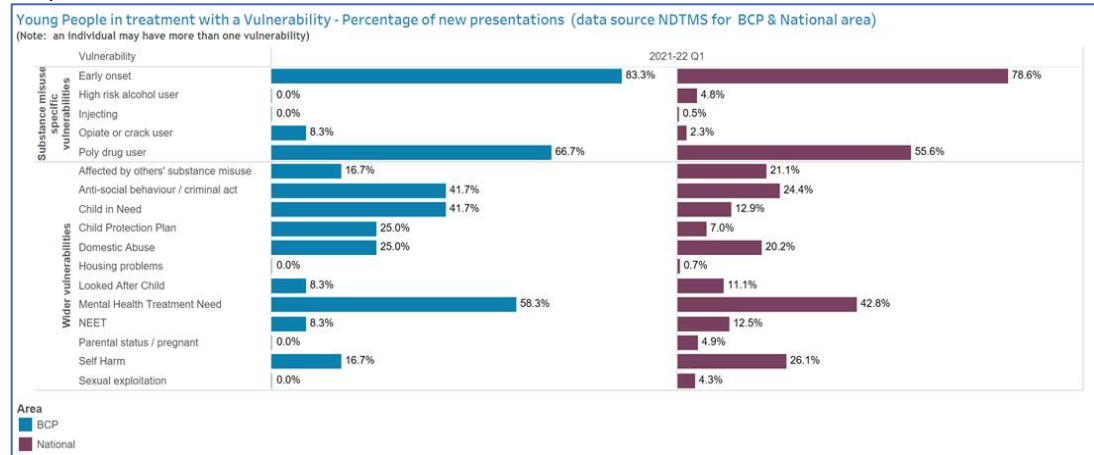
Graph 3



*groupings of substance types e.g., cocaine could also include crack, cocaine hydrochloride or cocaine unspecified.

- 6.2.20 Young people's vulnerabilities are captured at point of assessment. The vulnerability chart below, Graph 4, gives a snapshot for Quarter 1 only of 2021/22.

Graph 4



6.3 Mental Health

- 6.3.1 Good mental health is an asset associated with positive outcomes for individuals and communities, whereas poor mental health is associated with a variety of adversities. The relationship between poor mental health and other aspects such as substance misuse is complex. For example, someone may self-medicate if they are unable to access treatment, or the use of substances may result in a decline in mental health. Similarly, [research](#) has shown that while over half of prisoners have poor mental health, the crimes were often committed for other reasons, such as poverty, homelessness, substance misuse and unemployment.
- 6.3.2 Research has also found that people with mental health problems are considerably more likely to be victims of crime than the general population. [Research](#) by Mind found that people with severe mental health problems were found to experience high rates of sexual and domestic violence and were four times as likely to be victimised by their relatives and acquaintances than those from the general population.
- 6.3.3 2.89% of school pupils have social, emotional, or mental health needs, which is higher than the England average (2.7%). BCP had a rate of hospital admissions for mental health conditions for under 18yrs of 119.1 per 100,000 in 2019/20, which is significantly higher than the England average of 89.5 per 100,000. BCP's rate of hospital admissions for self-harm (10-24 yrs.) was 814.8 per 100,000, almost double the average rate for England (439.2 per 100,000).
- 6.3.4 BCP also had a significantly higher rate of in-patient stays in secondary mental health services than the England average, 315 per 100,000 compared with 243 per 100,000. As for young people, the emergency hospital admissions for intentional self-harm for the whole population was significantly higher than the England average, 224.2 per 100,000 in BCP compared with 192.6 per 100,000 across England. Furthermore, the suicide rate was slightly higher than the England average, 11.1 per 100,000 compared with 10.4 per 100,000. The rate for males (17.6 per 100,000) was higher than for females, (7.3 per 100,000), but the rate for females was significantly higher than the England average.
- 6.3.5 Research examining the impact of the pandemic on mental health has found that people have been experiencing that pandemic in different ways, and that this experience is dynamic. [Research](#) into suicide rates found no overall increase in the first six months of the pandemic, but this was conducted at a whole population level, and may have obscured trends amongst particular groups. The pandemic appears to

have created a complex mix of risk and protective factors, where some people experienced increased support from their community and others may have suffered financial hardship and isolation.

- 6.3.6 Research has found that the pandemic and associated lockdown and restrictions exacerbated anxiety for some children and young people, particularly those with autism or eating disorders. Anger/irritability difficulties in concentration and trouble sleeping were also [reported](#). These issues were found to be linked to a lack of routine, excessive information about Covid-19, previous mental health problems, increased use of social media, and a relative doing a front-line role relating to Covid-19.

6.4 Missing Persons

- 6.4.1 Dorset Police recorded a 20.8% decrease in the number of missing persons reports in the BCP area in 2020/21 compared to the previous year, from 4,217 to 3,338. This decrease may be partly attributed to altered behaviours in response to Covid restrictions, for example young people may have been subject to greater scrutiny and company in the home as a result of lockdowns. In examining age profiling the following became apparent:

- More than half (53%) of the missing persons were under 18 years
- 24% were 18-34 years
- The number of missing reports reduce in the older age groups (8% 35-44 years, 6% 45-54 years)
- In females this trend of lower reports as age increases continues in over 54 years (5%)
- In males this is not the case with 12% being over 54 years, notably with 4.3% being over 74 years.

6.5 Homelessness

- 6.5.1 Previous research has shown that homeless people often have additional or complex needs that increase their vulnerability, particularly in relation to being a victim or perpetrator of crime. An example is some recent [research](#) by the MHCLG with people who are currently or recently have slept rough, or were at risk of having to sleep rough. This research highlighted these vulnerabilities:

- 82% had a current mental health vulnerability
- 65% had been a victim of crime in the previous six months
- 60% had a current substance misuse need.
- 53% had been in prison
- 50% had long-standing physical impairment, illness or disability
- 35% had experienced domestic abuse
- 26% had been in care
- 21% had been homeless before they were 16 years old
- 19% had a learning disability

- 6.5.2 In order to get an idea of the number of people who are rough sleeping, from 2010 a snapshot approach was taken, whereby each area counts the number of people sleeping rough one night in November. There are limitations, as this does not take into account those who find places that are well hidden or are sleeping in outbuildings etc and it will be an under-estimate. However, it does give an idea of trends and a base to start from.

- 6.5.3 The most recent count was in November 2020, while there was a national lockdown. During the pandemic, a national scheme – ‘Everyone In’ was launched, and local

authorities were asked to immediately house rough sleepers and those at risk of rough sleeping, to protect their health and stop wider transmission of the Covid-19 virus. This means that there has been a 37% reduction in rough sleepers since the 2019 nationally.

- 6.5.4 BCP was one of the ten areas with the largest reductions; there was a 65% reduction from 72 in 2019 to 25 in [2020](#).

6.6 Radicalisation

- 6.6.1 There were 34 Prevent referrals in Dorset in 2020 compared to 48 in the previous year. 22 of the 34 referrals were from the BCP area. In the majority of referrals there is vulnerability present but no ideology, followed by mixed, unclear or unstable ideology. In almost all cases referred to Channel, there is some degree of mental health concerns or learning difficulties.
- 6.6.2 Proposals have been implemented to formalise the Channel Panel in line with most recent Government guidance. A fixed membership has been agreed and monthly meeting dates set. A Channel Development Day has been organised for members of the Panel.
- 6.6.3 The Prevent Partnership have chosen the following priorities to focus on:
- Workforce Development
 - Education
 - Community Engagement.
- 6.6.4 At the regional level, the vulnerability to radicalisation (V2R) are assessed as including:
- Terrorist use of online space and an increased use of the internet by young people;
 - Self-initiated terrorism – those who are radicalised without face-to-face contact with extremist groups;
 - The rise of right-wing extremism and cases with unclear, mixed, or unstable ideologies.
- 6.6.5 Factors contributing to the risks in BCP:
- Children and young people have been subject to school closures during the original 2020 Covid 19 restrictions and into 2021. There are concerns that they have spent increased time online, in an unsupervised way. In addition, there are increased concerns about the impact on young people's mental health due to the stress of online learning and isolation;
 - Stickers by "Hundred Handers", a right-wing nationalism group, have been seen in the Bournemouth area on two occasions;
 - Anti-lockdown protests were happening regularly in Bournemouth and around one hundred people attended one march. These are linked to conspiracy theories that sometimes coincide into extremist narratives. Anti-lockdown protests and fake news/conspiracy theories also increase tensions;
 - The Israel/Palestine conflict has led to local demonstrations, mainly in favour of the Palestine cause, which potentially raises tensions within the significant local Jewish community. There have been reports of hate incidents linked to these protests;
 - Increases in reported Hate Crimes, particularly racially motivated – see section 8.2, *Prevalence*, below;

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- Prevent training is now all conducted online, via the Home Office courses. Additional information is disseminated to schools and colleges, three times per year, but there is limited face to face training available for professionals

7 Crime

7.1 Overview of Crime

- 7.1.1 There was a reduction in police [recorded crime](#) in BCP through 2020 and into the early part of 2021, which is consistent with the 13% reduction nationally from 2019/20 (excluding fraud and computer misuse offences). However, crime levels across the country have been significantly impacted by the Covid-19 pandemic and associated restrictions. The largest reductions in crimes were between April and June 2020, corresponding with the first national restrictions beginning at the end of March 2020.
- 7.1.2 The telephone version of the Crime Survey for England and Wales found that the reductions in police recorded crime were offset by increases in Fraud and computer misuse offences, which means that there was no change in the overall level of crime reported to the survey. This displacement reflects the changing opportunities for criminals during the pandemic, at a time when many people were increasingly using online platforms for work, schooling, shopping, and socialising.
- 7.1.3 While the majority of crime types reduced in BCP compared with 2019/20, some types of crime saw an increase in [BCP](#). Most notably increases were seen in:
- Stalking and harassment (14%, 416)
 - Public order offences (9%, 178)
- 7.1.4 The 14% increase in stalking and harassment offences is in the context of a larger 28% rise nationally. While this increase is likely to be at least partially accounted for by victims having more confidence to report to the police and improvements in police recording of this crime type, considering the current focus on Violence Against Women and Girls, it is recommended that further analysis is conducted to explore this in more detail.
- 7.1.5 The 9% increase in public order offences is in the context of a 5% increase nationally and is likely to be related to incidents where people were not following covid restrictions and being challenged although further work would need to be done to verify this.
- 7.1.6 There have been reductions in almost all types of theft offences in Bournemouth, Christchurch and Poole, with the exception of small increases in cycle theft (4%, 28 offences) in Bournemouth and theft from a motor vehicle (7%, 9 offences) in Christchurch.
- 7.1.7 While the lower levels of most types of offences is not usual for pre-pandemic years, they are likely to reflect the patterns of crime that we will see while the pandemic and restrictions are ongoing.
- 7.1.8 There was a 33% (4,354 incidents) increase in anti-social behaviour incidents reported to the police compared with 2019/20. This increase is likely due to changes in behaviour, with people at home more and reporting neighbours for breaches of covid restrictions, and also more people visiting seaside towns when restrictions were eased but foreign travel was still not feasible for many. Further detail from local data sources can be found in Section 8, Anti-Social Behaviour, below.
- 7.1.9 Trends in violent crimes, such as sexual violence, and violence with injury, have been complex in BCP. Peaks and troughs, as well as overall trends, have been influenced by external factors such as the pandemic, but also may be disguising disproportionate impacts on some groups within our community.

- 7.1.10 Drugs and acquisitive crime – latest data from Dorset Police suggests that, where there is an identified suspect, in 2021/22, 61.5% of Vehicle Crime (theft of / theft from) suspects have a drug warning ‘marker’, together with 51.3% of Dwelling Burglary, and 43.1% of Robbery suspects.

7.2 Serious Violence

- 7.2.1 The [Police, Crime, Sentencing and Courts Bill](#), which is currently at the Reports Stage at the House of Commons, is expected to establish a statutory responsibility on ‘specified authorities’ to work together to prevent and reduce serious violence. That will include identifying the kinds of serious violence that occur in our area, and the causes of that violence, and to prepare and implement a strategy for preventing and reducing it. These bodies are likely to be encouraged to adopt the World Health Organisation’s [definition](#) of a Public Health approach which is one that ‘*Seeks to improve the health and safety of all individuals by addressing underlying risk factors that increase the likelihood that an individual will become a victim or a perpetrator of violence.*’
- 7.2.2 In the 2018 [Serious Violence Strategy](#), the government defines serious violence as “specific types of crime such as homicide, knife crime, and gun crime and areas of criminality where serious violence or its threat is inherent, such as in gangs and county lines drug dealing. It also includes emerging crime threats faced in some areas of the country such as the use of corrosive substances as a weapon.
- 7.2.3 There have been reductions overall in the crime types associated with serious violence: ‘most serious violence,’ robbery, possession of a weapon and drug offences since 2019/20. However, while levels of these crimes remain much lower in Christchurch than Bournemouth and Poole, small numerical increases were seen in most serious violence (fewer than five) and robbery (fewer than five), no reduction was seen in possession of a weapon, and there was a 68% increase in drug offences. Currently the numerical increases are very small, but in the context of reductions in other areas, this should be monitored.
- 7.2.4 While the level of robberies had reduced since 2019/20, Tactical Assessments over the summer of 2021, particularly for the Problem Solving (SARA) group covering Bournemouth Gardens, highlighted robberies perpetrated by young people as a concerning issue. This observation was reinforced by information from hospitals in respect of young people attending with significant injuries. The robberies fell into one of three categories:
- Drug related – typically unreported.
 - Opportunistic targeting of other young people for personal property such as phones.
 - Apparently spontaneous robberies involving significant violence, typically following a random interaction that becomes confrontational.
- 7.2.5 A Knife Crime Review by Dorset Police in July 2021 reported that:
- Dorset experienced the lowest number of knife crimes per 1,000 population (0.395) compared to other similar areas in 2021.
 - Bournemouth South continues to account for nearly a third of all knife crime recorded by Dorset Police across both the BCP and Dorset County areas combined, and there are links to areas with higher levels of deprivation.
 - Bournemouth North has seen the highest increase across the BCP and Dorset County areas (28.3%, 13).

- The average age for suspects of knife possession offences in Bournemouth East has fallen from 30.74 years to just 20.20 years, suggesting this is now disproportionately affecting younger people.
- The proportion of knife possession offences related to drugs has doubled over the last four years, from 9.3% (18 of 194) in the 12 months to June 2018, to 18.0% (32 of 178) in the 12 months to June 2021.
- Male knife crime suspects are more likely to be aged under 18 (24.1%) than their female counterparts (7.7%)

7.2.6 2020/21 proved an unprecedented time due to the pandemic and an exceptionally difficult and unusual time for town centres and the night-time economy in particular, with significant periods of closure and restrictions placed on licensed premises. Alcohol related violence reduced by 20% (261 incidents) in Bournemouth and 6% (33 incidents) in Poole, although it increased very slightly in Christchurch 11% (14 incidents).

7.2.7 Data from Hospital Emergency departments is collected, and this is referred to as [Cardiff Model](#) data. The aim is to use other data sources to complement police data. Analysis of data for the period 01/04/20 to 30/06/21 suggests a peak time of non-accidental injury in BCP, resulting in an individual attending Hospital Emergency Departments, as being approximately 23:00, for males and overall. For females, the peak time is earlier in the evening, and far less pronounced. (Note that this data will contain both “public place” and Domestic Abuse related violence). This data also suggests that, after “body part,” knives are the single most frequent type of weapon that individuals attending Hospital Emergency Departments identify as responsible for their non-accidental injury. Although numbers are low and data incomplete, it suggests that 85-90% of victims, where a knife is stated to have been used, are male.

7.2.8 This assessment concludes that while serious violence is less of a problem in BCP than many other areas, and there have been reductions during the pandemic, there are concerns around young victims and perpetrators of knife crime, and drug related violence.

7.3 Domestic Abuse

7.3.1 Domestic Abuse is defined as *“Any incident or pattern of incidents of controlling, coercive or threatening behaviour, violence, or abuse between those aged 16 or over who are or have been intimate partners or family members regardless of gender or sexuality. This can encompass, but is not limited to, the following types of abuse:*

- Psychological
- Physical
- Sexual
- Financial
- Emotional

‘Controlling behaviour’ is: a range of acts designed to make a person subordinate and/or dependent by isolating them from sources of support, exploiting their resources and capacities for personal gain, depriving them of the means needed for independence, resistance and escape and regulating their everyday behaviour.

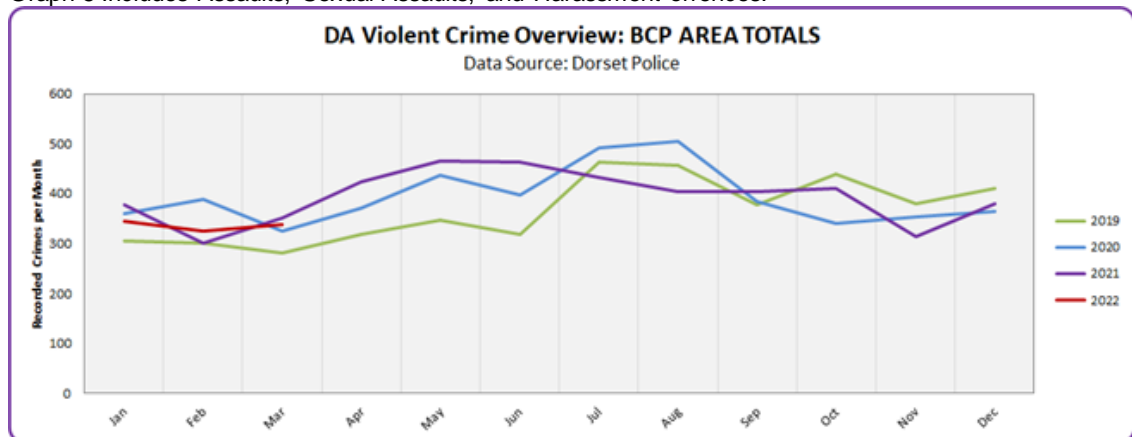
‘Coercive behaviour’ is: an act or a pattern of acts of assault, threats, humiliation and intimidation or other abuse that is used to harm, punish, or frighten their victim.’

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This definition includes so called 'Honour' based violence, Female Genital Mutilation (FGM) and forced marriage, and is clear that victims are not confined to one gender or ethnic group."

- 7.3.2 Domestic Abuse Violent Crime includes Assault, Sexual Assault, and Harassment offences, within the context of Domestic Abuse.
- 7.3.3 Nationally, there was a 6% increase in domestic abuse-related crimes from 2019/20, although the [Office for National Statistics](#) (ONS) cautions that domestic abuse is often not reported to the police and these statistics only provide part of the picture. They have suggested that this increase may be largely due to improvements in police recording practices and an increased willingness of victims to report domestic abuse to the police.
- 7.3.4 Data for BCP shows that police recorded domestic violence crimes began increasing before the pandemic began. Graph 5. Levels of domestic violence in 2020 were 5% (323 incidents) higher than in 2019 which is consistent with the national picture. However, the peak in domestic abuse is usually seen in the summer months, while in 2021, the peak was slightly earlier, in May and June.

Graph 5 Includes Assaults, Sexual Assaults, and Harassment offences:



- 7.3.6 Analysis of domestic abuse related violence against the person offences found that levels were stable in Bournemouth, with increases in violence without injury and harassment offset by reductions in violence with injury and assaults. However, both Poole and Christchurch experienced a 5% increase, and this included increases in violence with injury as well as assaults, violence without injury and harassment.
- 7.3.7 An even more pronounced peak can be seen in May 2021 for serious sexual offences taking place in the context of domestic violence, although overall levels are similar to 2019/20.
- 7.3.8 Data from Dorset Police for 2020/21 indicates that there were 6,006 domestic abuse related crimes reported to police. There were 2,004 (33%) arrests made in relation to these incidents, resulting in 543 (9% of total reports) charges.
- 7.3.9 Geographical analysis revealed that domestic abuse reported to the police appears to correlate with deprivation, Graph 6, although this may reflect contact with services who identify the abuse, or more densely populated areas.

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Graph 6 Locations: DA with female victim, all ages 16+, three-month period April to June 2021.
Inset: Index of Multiple Deprivation – most deprived areas (LSOAs) across BCP.



- 7.3.10 When victims aged 16 & 17 years were mapped separately, the profile was similar. Analysis for this victim age group showed that all the perpetrators were male and a disproportionate percentage of them were known to the Partnership Coordinating Group and SARA groups covering the priority areas in BCP, such as Bournemouth Gardens and Poole Bus Station. This may indicate that vulnerable young people are spending time in these public spaces and members of the public are witnessing the domestic abuse and reporting it. In only about 5% of recorded cases in the sample did the abuse appear to be the first occasion in which the young person came to partners' attention; in 40-45% of cases there were numerous prior involvements with partner agencies. The most common risk factors included:
- Poor mental health (17%);
 - Learning difficulties (13%);
 - Previous family trauma such as bereavement (8%);
 - Victim of previous abuse; pregnancy or having a child; DA at home; physical / emotional abuse by parents.
- 7.3.11 Victims over 65 years were more evenly distributed across the BCP conurbation. Further analysis found evidence of different types of domestic abuse, including:
- Long term coercive and controlling behaviours.
 - Violence associated with mental health and dementia appeared a major contributing factor, presenting a significant proportion of cases.
 - Exploitative relationships between younger females and frequently vulnerable, older males.
- 7.3.12 There are two Refuge facilities in BCP which are used to accommodate people from across the country, so demographic data is unlikely to directly reflect the community. The demographics of Refuge service users shows:
- Bournemouth – age profile – a significant majority (58%) aged 26-35. Only 12% of service users were younger than 18 or older than 45;

- Poole – age profile – again, a majority, albeit slightly smaller (38%) aged 26-35, with 15% of service users younger than 18 or older than 45
- Bournemouth – ethnicity – “any other white background,” at an average of between 20 and 21% of services users, appears higher than expected;
- Poole – ethnicity – 16% of service users “any other white background”, lower than Bournemouth but nonetheless higher than expected;
- Black / British and Black / African ethnicities also appear to have higher percentages than would be expected by comparison to population data for BCP – however, actual numbers are very small and therefore less statistically significant.

7.4 ‘Honour Based’ Abuse

- 7.4.1 The term 'Honour Based Abuse' relates to the offender/s interpretation of the motivation for their actions. It can be described as a collection of practices which are used to control behaviour within families or other social groups in order to protect perceived cultural and religious beliefs and/or honour. Such abuse occurs when perpetrators perceive that a relative has shamed the family and/or community by breaking their honour code. There are no specific legislation or offences which cover 'honour-based abuse' or violence, cases will be prosecuted under the specific offence committed e.g., common assault, inflicting Grievous Bodily Harm, stalking and harassment, kidnap, rape, threats to kill and murder.
- 7.4.2 HBA and violence cuts across all cultures and communities. It affects people of all ages, but often begins early in the family home. Girls and women are particularly at risk; however, boys and men are also affected and may be at heightened risk if there are factors around disability, sexuality, and mental health.
- 7.4.3 It can be distinguished from other forms of abuse and violence, as it is often committed with some degree of approval and/or collusion from family and/or community members. Women, men, and younger members of the family can all be involved in the abuse. Victims are more likely to be abused multiple times by multiple perpetrators.
- 7.4.4 Honour based abuse and violence is known to be under-reported and so increases are likely to be as a result of greater awareness and the full local picture is unknown. Thirteen (13) incidents and eight crimes, as shown in Table 2, identified as 'honour based' violence were reported to Dorset Police between 1 January and 18 August 2021.

Table 2

BCP	2018	2019	2020	2021*
Crimes	1	6	9	8
Incidents	1	6	15	13

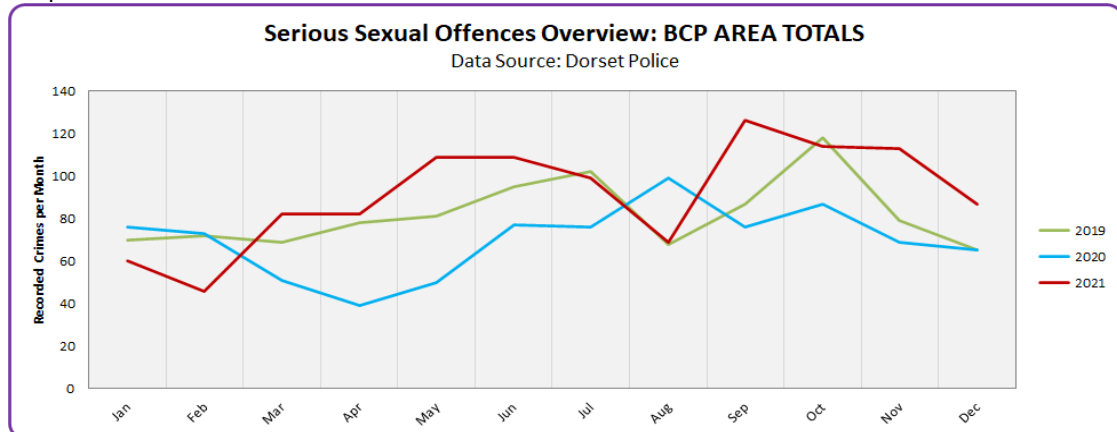
7.5 Sexual Violence

- 7.5.1 In 2020/21 there were 180 fewer sexual offences, 15%, in BCP compared with 2019/20, which was a greater reduction than the 9% reduction seen nationally.

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However, latest available data as of January 2022 shows that the level of total serious sexual offences has increased and was higher in the summer of 2021 than in 2019.

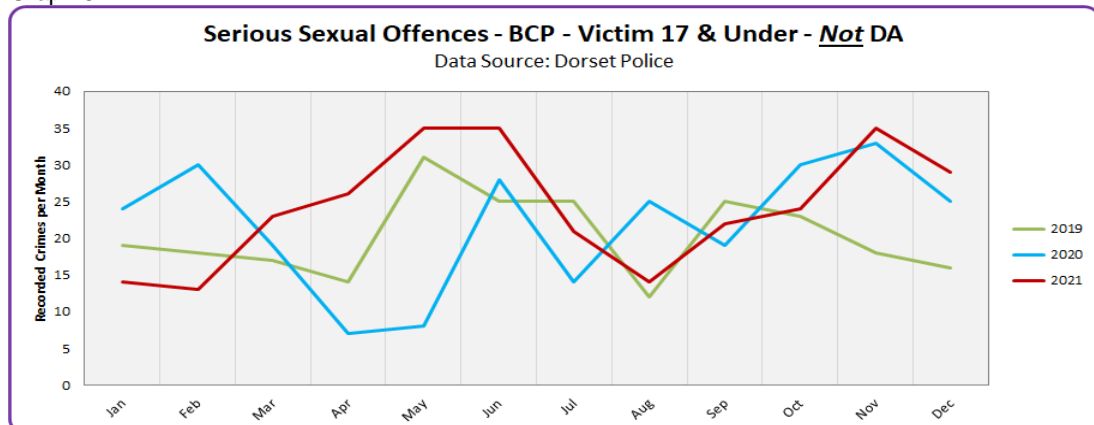
Graph 7



7.5.2 Regular Tactical Assessments through the summer highlighted ongoing aggressive and persistent sexual propositioning of female children and young people in public places, especially near Bournemouth beach. There is evidence that this is rarely reported, and then only in the most extreme cases, which could indicate that this behaviour has become normalised for both perpetrators and victims. The information provided to the group appeared to suggest that offenders may often be visitors to the town and part of all male groups.

7.5.3 Previous research has identified that 42% of victims of serious sexual offences pan-Dorset were aged 17 years or under, and 18% were 12 or under, meaning under 17s are particularly vulnerable to this type of offence. Recent data has shown that levels of sexual offences for victims who are 17 years and under has remained consistently high through 2021, when compared with previous years, whereas increases in offences with victims aged 18 and over was far more marked in the second half of the year.

Graph 8



7.5.4 This issue scored highly in the MoRiLE process (*Appendix A*).

7.5.5 There has been an increase nationally in reports of both drink and needle spiking recently (2021), which has received considerable attention in social and national media. In line with this, Dorset Police has seen an increase in reports though there is still no actual evidence of spiking to date in the BCP area (November 2021). A potential difficulty with achieving a positive test result is the speed at which it is possible for the test to be sought and conducted.

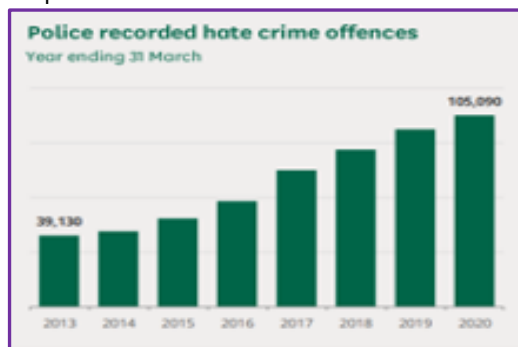
- 7.5.6 Bournemouth Town Watch (scheme for pubs and clubs) is supporting broader female safety issues by strengthening the level of schemes such as 'Ask for Angela' and 'Good Night Out', with initiatives providing welfare/women only rooms. The Safe Bus, which provides a safe place for people to go when they are vulnerable in Bournemouth town centre, usually is open from 10pm to 5am on Saturday nights from March to December, although the availability of staff during the pandemic has affected the operating times.
- 7.5.7 Bournemouth has continued to be active with their Community Alcohol Partnership (CAP) programme and is now looking at potential change to a BCP-wide CAP with an initial focus on off-licences and universities (18-25 age group). The CAP actions have centred around working with schools to raise awareness of alcohol and drugs. A training and awareness programme was developed for small off-licences which was delivered in partnership with Tesco and supported by the police and BCP Council Licensing. During the Covid-19 pandemic the CAP maintained a flow of information to support businesses; now the focus is on re-establishing projects.
- 7.5.8 The pandemic has had a substantial impact on the night-time economy, with venues being required to close and introduce capacity restrictions. The Government's Covid19 measures are likely to continue to affect the night-time economy, so this is still being monitored closely. Although business is greatly improved there is a long way for many to pay off extra debt before reaching normal. There have also been staff shortages due to illness, having to isolate or businesses having to reduce staff, which could lead to increased safety risks as the night time economy adjusts.
- 7.5.9 Despite the Covid-19 pandemic, the Bournemouth's Purple Flag submission for 2021 is showing no backward measures in the five core attributes and is on track to increase to the top level of excellent/outstanding in three areas.
- 7.5.10 Placemaking will be an important theme through 2022 with the recovery of the night-time economy. Placemaking looks at how we design our towns and cities and for the night-time economy how we do this for evening and night as well as day. Placemaking is a broad term to reflect every aspect of how we lead our lives in the community, not just how it looks. *"Placemaking inspires people to collectively reimagine and reinvent public spaces as the heart of every community. Strengthening the connection between people and the places they share, placemaking refers to a collaborative process by which we can shape our public realm in order to maximize shared value."* – Project for Public Spaces.

7.6 Hate Crime

- 7.6.1 Hate crime is a personal crime as it is motivated by characteristics that a person cannot change. Police recorded hate crime is recorded in three different ways:
- Racially & religiously aggravated crimes are specific Home Office classifications where the offence is motivated by hostility towards members of a racial or religious group.
 - Hate incidents are any incidents which may or may not constitute a crime, which is perceived by the victim or any other person as being motivated by prejudice or hatred based upon their race, religious beliefs, disability, sexual orientation, or gender identity.
 - Crimes that are flagged as hate crimes, because there is a perception or evidence that the victim has been targeted because of their race, religious beliefs, disability, sexual orientation, or gender identity.

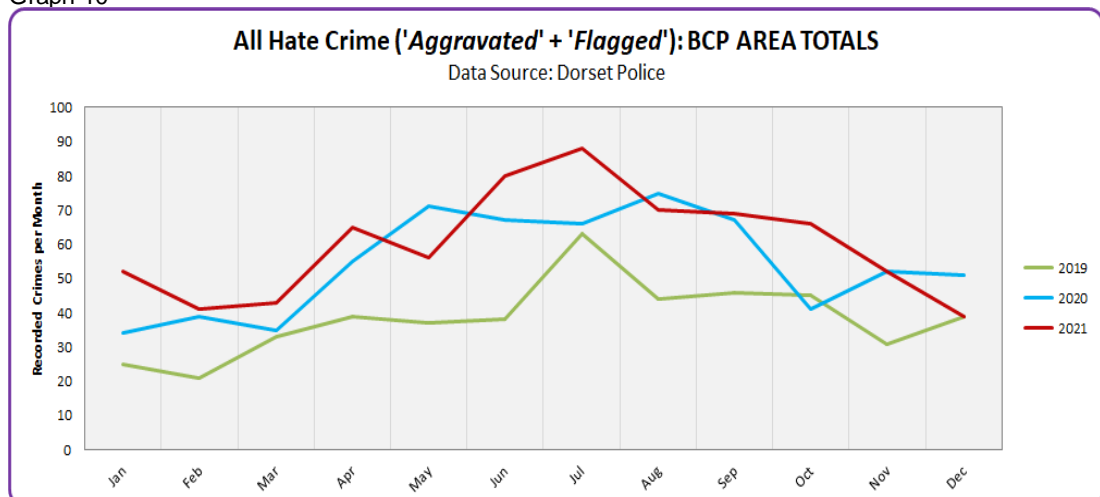
- 7.6.2 A recent [judgement](#) from the Court of Appeal, dated 20th December 2021, ruled that the College of Policing's guidance in place since 2014 that sets out the "perception-based" recording model for hate incidents is an unlawful incursion on citizens' freedom of expression. Essentially, the guidance was deemed unlawful because of its disproportionate interference with the freedom of expression protected by Article 10 of the European Convention on Human Rights. The specific case being considered involved Police contact with an individual holding gender critical beliefs, who had expressed those beliefs on social media.
- 7.6.3 Although the judgement is very recent, its likely implication is that incidents which do not constitute a criminal offence, will need additional evidence, perhaps to the "reasonable suspicion" threshold, in order for an individual to be recorded as a "Suspect". As the Court put it: *'some additional safeguards should be put in place so that the incursion into freedom of expression is no more than is strictly necessary.'* This judgement may have an impact on the number of hate crimes recorded.
- 7.6.4 Nationally, hate crime has been increasing year-on-year since 2013, and this has been at least partly attributed to a greater awareness in reporting hate crimes and better recording practices. Race hate crime is the most commonly identified type of hate crime and this accounted for 72% of hate crime [nationally](#).

Graph 9



- 7.6.5 Similarly, the combined levels of racially & religiously aggravated crime and hate flagged crime increased by 41% (192) in BCP from 2019 to 2020, and continued to increase by 10% (63) from 2020 to 2021.

Graph 10



- 7.6.6 The largest proportion of hate flagged crime in 2020 took place in Bournemouth (65%, 194), followed by Poole (31%, 94) and only 4% (11) in Christchurch.

- 7.6.7 Analysis of a snapshot of the most recent crime is consistent with the above and gives an idea of the breakdown of the different types, Table 3.

Table 3

By Type July – Dec 2021	Bournemouth	Christchurch	Poole	TOTAL
Racially/Religiously Aggravated crime	129	18	48	195
Hate flagged - Race	56	5	26	87
Hate flagged - Religion/Belief	4	1	5	10
Hate flagged - Disability	20	0	16	36
Hate flagged - Sexual orientation	40	5	7	52
Hate flagged - Transgender	3	1	0	4
Total hate crime	252	30	102	384

- 7.6.8 Race appears to be by far the most dominant and significant type of Hate Crime recorded. However, we have strong evidence of significant under-reporting of hate crimes and incidents generally, but no firm conclusions of which types are more, and which less, under-reported. That means that whilst we can safely conclude that there are more victims in our community than the numbers suggested above, we can be less sure about the proportional split across disability, race, religious, homophobic, or transphobic hate crime.
- 7.6.9 In late 2019 a consultation session was held with members of a particularly impacted group within our community in BCP to discuss reasons for not reporting hate crime. Explanations provided included:
- Lack of understanding of what might constitute a crime,
 - The speed with which crimes and incidents occur, with the victim unable to note, for example, vehicle registration numbers,
 - Fear of harassment and threats escalating to serious assault if the victim gets their mobile phone out to call 999 at the time,
 - The commonality of experiencing hate crime, *"If I reported it every day, I'd get nothing else done."*
- 7.6.10 Despite the pandemic and reductions in many types of crime, there were increases in hate flagged crime from 2019 to 2020. The largest increases were seen in disability and race hate crimes (81%, 30 and 25%, 27 respectively). This is a substantial increase in disability hate crime and could potentially be due to some people being unable to wear masks due to their disability and others taking exception to it.

7.7 Criminal & Sexual Exploitation

- 7.7.1 Child criminal exploitation (CCE) occurs when vulnerable children are targeted to carry out criminal activities. It does not always involve physical contact and can occur using technology and is often a feature of drug-related crime, particularly county lines. Child sexual exploitation (CSE) is a type of sexual abuse where a child or young person is exploited and given gifts, money, affection, or attention in return for performing sexual activities. Again, CSE does not always involve physical contact and can occur through the use of technology.
- 7.7.2 The pandemic has created challenges for child protection services and other front-line services, with changes to the services they provide and, in some cases, less face-

to-face appointments. Additionally, the pandemic has meant that children and young people have spent more time online, for schooling and socialising, and potentially unsupervised. [Research](#) has found that Covid-19 restrictions have hampered the ability of front-line services to risk-assess exploitation and has exacerbated the potential for county lines exploitation and other harm to remain hidden.

- 7.7.3 The September 2021 report into Child Exploitation (CSE) in the BCP area⁷ found that of the 74 young people suffering harm or at risk of harm, 55% (41) were for criminal exploitation, 23% (17) were for both criminal and sexual exploitation and 22% (16) were for sexual exploitation, Table 4.

Table 4

A breakdown of the number of Young People on the BCP Child Exploitation Profile on 31st August 2021

	Sexual	Sexual and Criminal	Criminal	Totals
Suffering harm	4	9	16	29
At Risk of Harm	12	8	25	45
Potential Concerns	4	10	14	28
	20	27	55	102

- 7.7.4 There is currently no breakdown for the children affected or at risk of criminal exploitation only and this is an area where more information is needed.
- 7.7.5 The report gave a breakdown of characteristics for the 33 young people affected by or at risk of harm from sexual exploitation. Most were female (29 of 33), and the peak ages were 15 and 17 years. While 23 were White British, the other 10 were various ethnicities. Nearly half were in Care (Looked after) and the remainder were known to Social Services, with as Child in Need or Child Protection plans. Further analysis is needed to be clear if young people were already 'Children in Need' before they were identified with exploitation concerns or if Child Exploitation was the primary reason for social care involvement.
- 7.7.6 The report identified some common themes, the two most dominant were sexual relations with older males and drug & alcohol misuse. Further themes included online communication, unexplained money or gifts, frequently going missing, sharing indecent images, and associating with others of concern.
- 7.7.7 In cases where sexual relationships with older males were mentioned, these ranged in age from slightly older teenagers to adult males in their thirties or forties. In at least four of the cases, multiple references to males of various ages are made. In this research, there was only one female perpetrator identified and she was found to have encouraged a young person to attend a situation in which she then had sex with two older males. Where names were mentioned, these were usually only first names.
- 7.7.8 While there was plenty of evidence of vulnerability, risk-taking and exploitation in various forms, very few links arose across all the different accounts. This leaves a

⁷ Child Sexual Exploitation (CSE) in the BCP Council Area, Management Information Team, BCP Council.

general result of many different victims, many different perpetrators, and many different physical and online locations

7.7.9 The report notes:

Both the presence of recurring themes and occurrences of young people taking part in harmful activities, mean that in the view of the analyst, there is sufficient information to conclude that Child Sexual Exploitation should continue to be acknowledged as a serious problem occurring in a variety of guises for young people in the BCP area.

- *It is clear robust communication between partners is already in existence for each individual of concern, for example through frequent Strategy Discussions convened between several partners. However, it is less clear how quickly the partnership members are informed of any apparent links between cases.*
- *Ongoing monthly analysis, co-ordinated with both CSC analysts and Police analysts would present several possibilities if sufficient resource for this could be applied:*
 - *Joint partnership sharing of names of individuals to reach a single agreed CE Profile list.*
 - *More immediate opportunities to identify themes, patterns, and links; potentially leading to more immediate action.*
 - *Opportunity for cross-referenced fact-checking across CSC records and Police records.*
 - *Quantitative analysis to back-up, confirm or disagree with worker 'hunches'.*
 - *Focussed, informed Exploitation risk reports shared with partners at regular meetings.*

7.7.10 This report was compiled using BCP Children's Social Care (CSC) data, and this has not been cross referenced with police data. While the screening documents are detailed, and show clear communication between partners, it is inevitable that there are other young people who are being harmed or are at risk that are not known.

7.7.11 Currently there are 17 active County Line networks operating in Dorset. Of these, 5 come from the London area, 1 from Merseyside, and 11 are based locally or links outside of Dorset have yet to be identified.

7.7.12 The largest local markets remain in Weymouth (5 lines), Bournemouth (11 lines) and Poole (2 lines).

7.7.13 10 of the lines have been linked or previously linked to violent behaviour/threats and/or possession of knives/weapons/firearms. 9 are linked to cuckooing addresses recently or previously. 9 are linked to the exploitation of children, either recently or previously, whereby children may be either local and/or from outside the force area.

7.7.14 The 2019/20 Strategic Assessment reported there were 6 County Lines operating across Dorset, with 4 in the conurbation, and 2 operating in Weymouth (November 2020). This is not necessarily indicative of an increasing trend (due to detection and recording).

7.8 Modern Slavery & Human Trafficking

7.8.1 Modern Slavery & Human Trafficking (MSHT) is a complex crime covering all forms of slavery, trafficking, and exploitation. Trafficking includes recruiting, transporting, or harbouring a person with a view to exploiting them. Modern slavery crimes may involve a wide range of abuses or crimes and victims may not be aware that they are

being trafficked or exploited and may have consented to elements of their exploitation. This can make it harder for the police, local authorities, or agencies to detect MSHT.

- 7.8.2 The most common form of exploitation in the UK is coerced criminality, although labour and sexual exploitation and domestic servitude are also commonly identified, but these types of crime are under reported. The [National Crime Agency](#) found that in 2020/21, restrictions associated with the pandemic limited certain activities and caused offenders to exploit people in other ways. They found lockdowns likely contributed to a rise in cases relating to county lines offending, with victims being more visible.
- 7.8.3 In 2020/21 there was a 26.9% (14 actual) increase in police recorded modern slavery crimes compared to 2019/20. The following tables show a crime breakdown and a victim age profile.

Table 5

Crime Types	19/20	20/21
Violence Against the Person	34	57
Hold person in slavery or servitude (recordable)	31	55
Require person to perform forced or compulsory labour (recordable)	0	1
Kidnap - common law (recordable)	1	0
Assault occasioning actual bodily harm (Section 47)	0	1
Arrange or facilitate travel of another person with a view to exploitation (recordable)	1	0
Commit offence of kidnapping or false imprisonment with intention of committing human trafficking offence (recordable)	1	0
Non Crime	16	7
Reported Incident – NRM referral pending reasonable grounds decision	9	5
Reported Incident – NRM referral negative reasonable grounds decision	4	0
Reported incident – NRM referral – Positive reasonable Grounds/Police Referral – Outside England and Wales	2	0
Reported incident – NRM referral – transferred to another force in England and Wales	0	1
Reported incident – NRM referral - Duty to notify only	0	1
Reported incident – NRM referral – Negative reasonable Grounds – Outside England/Wales	1	0
Drug Offences	2	2
Possession with intent to Supply Class A drug	0	1
Possess with intent to supply a controlled drug of Class B - Cannabis (recordable)	0	1
Concerned in production by another of a controlled drug of Class B - cannabis resin (recordable)	1	0
Concerned in production of a controlled drug of Class B - cannabis (recordable)	1	0
Grand Total	52	66

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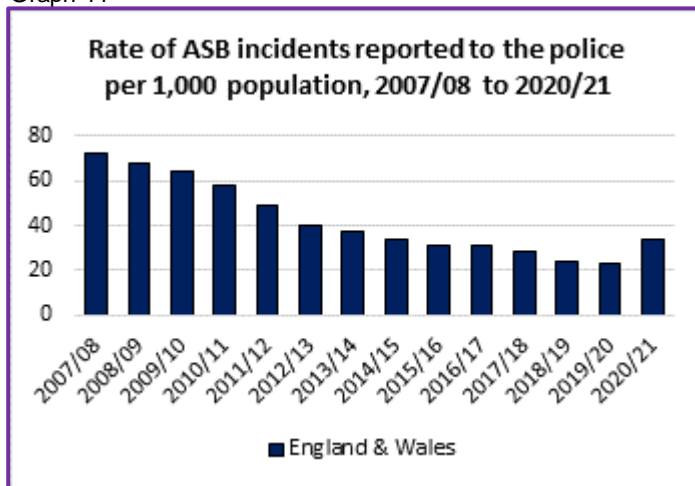
Victim Demographics	19/20	20/21
Female	10	17
Under 18	6	7
18 - 24	1	3
25 - 34	1	3
35 - 44	1	3
(blank)	1	1
Male	37	47
Under 18	22	26
18 - 24	5	9
25 - 34	3	8
35 - 44	5	2
45 - 54	1	2
55 +	1	
Unknown	5	2
Grand Total	52	66

Table 6

8 Anti-social Behaviour

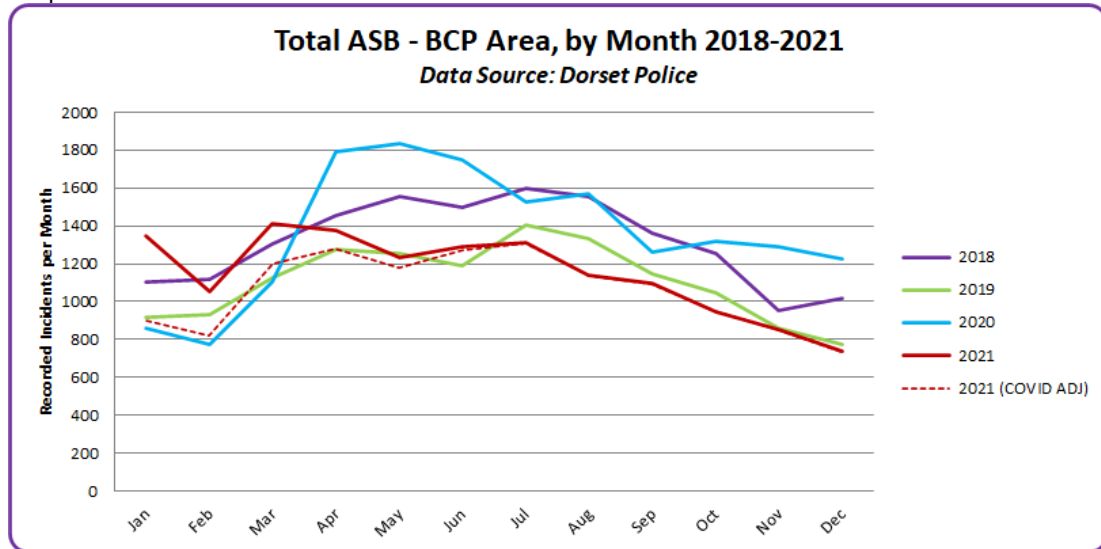
- 8.1 Anti-social behaviour (ASB) refers to a wide range of behaviours, from environmental issues such as litter or dog mess, through to personal nuisance such as noise. This category may also include criminal offences such as arson, criminal damage, and public order, depending on the severity of the incident and the effect on the person experiencing it. ASB datasets often have limitations, detail is often not recorded, and different types may be merged into one category making it harder to understand what behaviours are causing a problem. ASB is also a subjective issue; what one person finds to be a nuisance; another may not even notice. It is thought that the pandemic may have influenced the reporting of ASB in two ways; during the restrictions, some people may have been more aware of their neighbour's lifestyles particularly in relation to adherence to the rules around socialising, whilst simultaneously not wanting to add to the police workloads.
- 8.2 Data from the Crime Survey for England and Wales shows that the rate of ASB incidents reported to the police has been on a long-term downward trend for over a decade, Graph 11. However, it is unlikely that this is due to a genuine reduction in ASB, and more likely that some incidents previously recorded as ASB are now recorded as criminal offences, and also that people may be less likely to report ASB to the police. Instead, they may report to other local agencies, such as local authorities or housing associations, or may feel that the police will not be able to assist due to lack of capacity and just not report at all.

Graph 11



- 8.3 However, the CSEW found that there was a 48% increase in ASB incidents reported to the police nationally from 2019/20. Further analysis revealed that some police forces were including breaches of public health restrictions as ASB incidents and that this was the main driver for this increase.
- 8.4 A higher level of ASB was also recorded locally for 2020; there were 3,029 incidents, 23% more in 2020 than in 2019. There were particularly high levels of ASB during the Covid restriction period of April to June 2020.
- 8.5 To explore the effect of calls directly relating to COVID-19, police data was filtered, and these calls removed for 2021. This 'COVID Adjusted' (red hatched line in the graph 12) is the estimated underlying ASB figures for 2021 with coronavirus-related calls screened out. It is likely, however, that the "real underlying" figure lies in the range above that and below the solid '2021' line, some calls may have been made in any event, neighbour dispute noise / party / conflict etc complaints for example.

Graph 12



- 8.6 There were 15% (2,508) fewer ASB incidents reported to the police during 2021, in comparison with 2020 (using the Covid-adjusted figures).
- 8.7 The BCP Council Residents' Survey 2021 asked participants whether they found specific types of ASB to be a very or fairly big problem. The survey was conducted in two ways; via phone and online, which resulted in different proportions for each ASB type. However, the two biggest perceived issues for both surveys were rubbish/litter lying around and people using or dealing drugs. This is consistent with findings from the most recent [Crime Survey for England and Wales](#) that gave a break-down of perceptions of ASB (2019). Nationally, the two biggest perceived ASB problems were rubbish/litter lying around (28%) and people using or dealing drugs (20%).
- 8.8 A snapshot analysis undertaken last year showed alcohol related incidents accounted for at least 7.5% of total antisocial behaviour across BCP (1,065 of 14,107 incidents over 12 months to June 2020). Whilst a conurbation-wide issue, the top five areas affected by alcohol related antisocial behaviour were: Central (Bournemouth town centre), Poole Town, Westbourne & West Cliff, Boscombe West, and East Cliff & Springbourne.
- 8.9 The night-time economy has an impact particularly in the Bournemouth town centre area, however, Poole Town, Boscombe West, and East Cliff & Springbourne also emerged with relatively high proportions of alcohol related antisocial behaviour. This is likely to be indicative of street drinking and other factors such as rough sleeping and youth related disorder (for example at Poole Bus Station).
- 8.10 A new alcohol related Public Spaces Protection Order (PSPO) was introduced on 1 July 2021. The PSPO covers most Wards within the BCP boundary. Requirements including to stop drinking alcohol and surrender any containers can be enforced by a police officer or authorised person if *"Consuming alcohol and behaving or likely to behave in a manner so as to cause nuisance, harassment, alarm or distress to another person."*
- 8.11 In Spring 2021, as a result of the continued uncertainty of international travel due to the COVID-19 pandemic, and the experience gained during the exceptional summer in 2020, decisions were taken to allocate funding to enhance core resource for an expected influx of visitors in 2021 and to support a multi-agency Summer Resilience plan. This provided:

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- Increased waste collections and the introduction of manual collections at peak times
 - Increased security and enforcement of bylaws and anti-social behaviour
 - Increased youth engagement outreach hours
 - Increased resourcing of the traffic control room to flow of the traffic network and enact temporary traffic restriction orders.
 - Increased number of civil enforcement officers to issue penalty charge notices and supervise the towing of illegally parked vehicles
 - Creation of two park and ride services in Kings Park and Poole Civic Centre
 - Three data analysts to continuously assess data for visitor influx including public transport usage figures, road network data, hotel booking data and car park capacity.
 - Implementation of a 'negative behaviours' communications campaign
 - Increased communications resource to live message social media platforms and engage with local and national media.
 - Implementation of new CCTV cameras in key locations to support water safety and public safety and additional staffing to support the monitoring of cameras in peak times.
 - Additional staffing to support public toilet and open spaces cleansing.
- 8.11.1 In order to support by law enforcement and manage the safety of residents and visitors to the seafronts, a security contractor supported the BCP Council teams. Out of peak season this coverage ran from 8am-2am seven days a week with coverage in three key locations: Boscombe Pier and surrounding area, Sandbanks and Pier Approach to include Bournemouth West and Bournemouth East. In peak season presence increased in officer numbers as well as moving to 24/7 coverage.
- 8.11.2 The security provider detailed 1,701 reports of incidents, with distinct differences between daytime and evening issues. The focus for the daytime for the provider was pier jumping enforcement, cliff incursions and unpermitted dogs on beaches. The focus for the evening, where core BCP resource was reduced, was open fires, anti-social behaviour, and illegal camping on beaches.
- 8.11.3 The highest consistent number of behaviours addressed were fires on beaches, with the highest number of incidents (200) seen in June. Breaches of the bylaw around camping on beaches were most prevalent in July. The process around this breach requires formal warning, and in the majority of cases this has seen people leave the beach and limited incidents of displacement. Prosecution action for breach of illegal camping bylaws has been pursued in 9 cases.
- 8.12 There are times when ASB related to the student community in the BCP area increases, such as when students start their course, complete exams, and end of term, when parties are common in areas of high student housing particularly in Winton and Charminster. This leads to increased complaints of noise and anti-social behaviour. Noise and ASB Legislation is used where necessary to help ensure regular disturbances do not continue from the same location and Bournemouth University employ Community Wardens who engage with students and permanent residents to help educate on responsibilities and reporting routes.

9 Enforcement

9.1 Community Protection Notices

- 9.1.1 The Community Protection Notice (CPN) can be used to deal with ongoing problems or nuisances which are having a detrimental effect on the community's quality of life by targeting those responsible. Initially, a Community Protection Warning (CPW) must be issued to make the individual aware their behaviour is not acceptable and what behaviour is required to stop and by when. If there is evidence that they are not adhering to the warning, then a CPN can be issued.
- 9.1.2 From the data it appears the CPWs are having the desired effect to prevent antisocial behaviour; of 70 CPWs issued between January and August 2021, only 5 led to a CPN. However, other actions and tools used may have been used alongside the CPW to instigate a change in behaviour. If the behaviour of an individual escalates beyond CPW or CPN, in some instances a Civil Injunction may be applied for.
- 9.1.3 Half of the CPW letters (35) were regarding street ASB (aggressive begging, street drinking or intimidating behaviour causing harassment, alarm or distress).
- 9.1.4 Fifteen CPWs were issued to eleven separate hotels regarding child sexual exploitation. Evidence shows that hotels and B&Bs are often used as locations to meet, groom and abuse children. Hotel Watch is a joint initiative between Dorset Police and the hotel community; more information is available within Dorset Police's CSE advice page for hotels and B&Bs: www.dorset.police.uk/help-advice-crime-prevention/abuse-exploitation-neglect/cse/cse-advice-for-hotels-and-bbs/
- 9.1.5 There were a further three relating to exploitation and two relating to County Lines activity, although no further detail was available.

9.2 Civil Injunctions

- 9.2.1 The injunction under Part 1 of the Antisocial Behaviour, Crime and Policing Act 2014 is a civil power to deal with antisocial individuals. The local authority ASB team follow an escalation process and injunctions are only considered when other informal approaches (including CPWs & CPNs) have not worked to prevent the behaviour.
- 9.2.2 During 2021 (to August), there have been eight civil injunctions in place or in the process of being sought. The types of prohibitions/behaviours where an injunction has been granted include:
- Exclusion zone due to causing ASB in a specific location e.g., shopping centre;
 - Non-association with named individuals;
 - No contact with named persons (for example a victim);
 - County lines: not to be in possession of an open drinking vessel, or drugs or drugs paraphernalia, not to be in possession of more than one mobile phone or sim.

9.3 Closure Notices and Orders

- 9.3.1 Closure Notices and Orders are only used as a means of last resort when other actions have failed to address issues of nuisance antisocial behaviour and disorder relating to a specific premise.
- 9.3.2 The Closure Notice issued, and Closure Orders applied for by the local authority ASB team and granted by the Courts over the last year were for serious disorderly

behaviours relating to drug taking and dealing. January to August 2021 there were six such Closures.

9.4 Community Consequences scheme

- 9.4.1 Many incidents of antisocial behaviour and public nuisance involve young persons and it is important that antisocial behaviour involving young persons is addressed before the level of unacceptable behaviour is considered criminal. Community Consequences is a progressive 3-stage partnership scheme to tackle antisocial behaviour, whilst also highlighting to parents and guardians the impact on the whole-community.
- 9.4.2 The stages can be summarised as follows:
- C1 - A letter is sent to the parents/guardians highlighting concerns. If there are no further incidents in the next six months, the record is automatically deleted. However, if a second incident occurs within that six-month period, then it moves to C2.
 - C2 - Personal visit to the home will be made by a member of the local Neighbourhood Policing Team and Council ASB team to outline concerns, offer support and guidance in preventing further behaviour.
 - C3 – A letter from the Neighbourhood Policing Team Sergeant outlining the fact that this is the third incident, and the behaviour has not changed and is still having an impact on the community. At this stage other partners such as Social Services, Education, and Housing Landlords will be notified of concerns and there will be an invitation to an Acceptable Behaviour Contract (ABC) Clinic.
- 9.4.3 Between 1 April and 30 September 2021 the local authority ASB team have recorded forty-five cases at C1 stage, eight at C2, and two ABCs are being explored.

10 Issues Emerging From the MoRiLE

- 10.1 The following issues that fall within the direct remit of the Community Safety Partnership scored “very high” (RED) or “medium high” (AMBER) in the MoRiLE methodology:

Public Place Violence in Bmth town centre Night Time Economy
Possession of Weapons - "Youth Knife Crime"
Domestic Abuse Violent Crime
Drug Related Deaths
Serious Sexual Offences - 'Stranger' Assaults
Serious Sexual Offences - Victim 17 and under
Child Sexual Exploitation
Alcohol Related Violence / Alcohol Related Assaults
County Lines / Criminal Exploitation
Fraud – Bank; Credit Card; Consumer; Retail
ASB - Environmental and Total
Possessions of Weapons
ASB - Nuisance and Personal
Residential Burglary
Robbery
Criminal Damage

Appendix A – MoRiLE, High Level View

The tools developed by the Management of Risk in Law Enforcement (MoRiLE) programme provide an opportunity to standardise and strengthen the approach to prioritisation amongst Community Safety Partnerships, using a robust and accredited framework that has been tried and tested by the law enforcement community.

The programme developed a process for all law enforcement agencies that provides a standardised approach and common language for understanding risk, involving more than 300 UK and international agencies. In October 2016, MoRiLE became a nationally accredited way of working for all Police forces and other law enforcement agencies such as the National Crime Agency, to inform their Strategic Assessments. Recognising the value that this standardised approach could offer to CSPs, a partnership strand was added to the national programme in 2016.

There are currently two MoRiLE matrices in wide-scale use, thematic and tactical, as well as a number of additional MoRiLE products at varying stages of development, which include organisational and operational models. It is the thematic level matrix that is relevant to the CSP production of annual Strategic Assessments. This will be the third year that the core methodology of the CSP Strategic Assessment covering the BCP geographical area will be the partnership thematic MoRiLE.

The key benefits of the MoRiLE process are:

- ☞ A transparent and informed decision-making process, that is multi-agency and secures buy-in from partners from an early stage;
- ☞ Assessment of a range of different thematic areas and issues alongside each other;
- ☞ Assessment of capability and capacity in relation to each thematic area;
- ☞ Avoidance of bias in risk assessment;
- ☞ Use of a common language in relation to threat, risk, and harm;
- ☞ A clear process that is easy to use and understand.

A key point of significance is that there is not a direct mapping from MoRiLE ranking to partnership priority. CSP Priority Themes will differ due to:

Significantly, a feature / possible weakness of the MoRiLE process is that it is easy to overlook the additional impact of the concentration – in time, in place, and in demographics - of some risks and threats. For example - Hate Crimes and Hate Incidents may score relatively low, partly due to 'low volumes' (acknowledging very significant under-reporting), but also due to risk being statistically spread throughout the population, whilst in reality risk is concentrated in certain groups defined by vulnerability, ethnicity, faith, gender identity, or where and when individuals work, live, or travel.

Some thematic areas already have a specific partnership organisation concentrating on the issue. For example, Modern Slavery & Human Trafficking - the Dorset Anti-Slavery Partnership leads; and Drug Related Deaths – Public Health Dorset.

We follow recommended best practice, and break issues down wherever possible for application of the MoRiLE. This means that we may subsequently group issues to prioritise them in a logical manner. Thus 'Youth Knife Crime' may need to be considered in alignment with wider issues such as County Lines.

Output from the MoRiLE may not fully recognise problems with data, lack of intelligence, and known under-reporting. Home Office multipliers⁸ attempt to estimate the degree of under-reporting of violence in our communities – these vary from about 1:1 for the most serious

⁸ "The economic and social costs of crime", 2nd Edition Research Report 99, Home Office July 2018.

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violence (homicide and serious wounding), meaning that there is negligible under recording of this type of crime; through to 3.4:1 for Rape (in other words, best available estimates suggest that less than 30% of rapes are reported to Police), 16.5:1 for other Sexual Offences . . . and 53.6:1 for Fraud!

There may, in addition, be slightly lower rated thematic issues where the CSP is nonetheless well positioned as a result of partnership coordination to undertake initiatives.

Themes that impact on the way people feel about the area they live in and may be detrimental to community cohesion, do not necessarily score highly through the MoRiLE process. In Section 3.2, *Methodology*, above, we remarked that this 2022/23 *Strategic Assessment* has been produced with a broader range of inputs than was possible in previous years - and this satisfactorily addresses this potential issue.

The nuts and bolts – Inputs:

Each individual threat / harm is assigned a value in each of the following categories:

1. IMPACT (HARM):

- a. Physical
- b. Psychological
- c. Financial
- d. Community
- e. Public Expectation
- f. Environmental

2. LIKELIHOOD:

- a. Frequency
- b. Volume
- c. Trend
- d. Forecast

3. CONFIDENCE:

- a. Intelligence Assessment
- b. Thematic Area Knowledge

4. ORGANISATIONAL POSITION:

- a. Reputation & Politics
- b. Economic Cost
- c. Capacity
- d. Capability.

Appendix B – Register of Knowledge Gaps

- ☞ Ambulance Data
- ☞ Profile of youth offending – *At the time of Strategic Assessment publication (April 2022) – Dorset Combined Youth Justice service are in the process of producing profile information for the Youth Justice Plan which will be available late spring.*
- ☞ Data from probation service, including Community Payback and MAPPA
- ☞ Child Exploitation
- ☞ Domestic abuse data from victim support services

Appendix C – List of Contributors

Name	Role	Primary Section(s) Informed
BCP Council		
Stuart Best	Waste and Cleansing Manager - Environment	Antisocial Behaviour
George Constantin	Seasonal Response Analyst - Communities	Beachfront data
James Fenby	Senior Information Management Officer	Research into Child Exploitation
Luke Gilbert	CSAS Senior Officer	CSAS engagements
Jo Hansell	Senior Research Officer - Policy & Research	Visitor surveys and demographics
Julia Howlett	ASB Manager	ASB interventions and enforcement
Nickie Khosravi	Destination Development Officer	Visitor data and economic impact
Matthew King	Environmental Protection Manager	Education, ASB interventions and enforcement
Francesca Kingsbury	CSAS Senior Officer	CSAS engagements
Rina Mistry	Team Manager - Business & Data, Children & Young People	NEET young people, School Exclusion and Truancy
Policy & Research team with special mention to Jayne Dale	Policy & Research team	BCP area contextual information
Sophie Sajic	Head of Street Based Response - Communities	Seasonal response, bylaw review, Cleaner Greener Safer, BIDs - crime reduction partnership
Sarah Sanford	Contracts Officer, Drug & Alcohol Commissioning Team (DACT)	Treatment services (substance misuse/abuse)
Jon Shipp	Night-Time Economy Co-ordinator	Night-time economy schemes/context
Lee Tharme	ASB Officer	Op Luscombe
Andy Williams	Head of Safer Communities	Additional Needs / Risk Factors
Dorset Police		
David Weldon	Strategic Analyst	Knife Crime, VAWG, Modern Slavery, County Lines, Missing Persons, DA arrests/charges data
Nick Wyer	Drug Related Death Coordinator	Substance Misuse
Dorset & Wiltshire Fire and Rescue Service		
Stuart Gillion		DWFRS structure, resources, identified challenges.
St Mungo's		
Andrew Teale	Street Outreach Service	Homeless
Dorset Council		
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Bournemouth, Christchurch & Poole Community Safety Strategy 2022 -2025



**DORSET
POLICE**



Foreword

We take great pleasure in presenting this three-year strategy for reducing crime and increasing safety in Bournemouth, Christchurch, and Poole (BCP).

The council, police, health services, fire and rescue services, and probation services share a collective responsibility to understand the causes and nature of crime, anti-social behaviour, and substance misuse. Together these agencies work with our communities and voluntary-sector agencies to identify community safety priorities for BCP and put plans in place to address them.

All community safety partners, and all Council departments are responsible for making sure the strategy and action plans are delivered. In addition, this strategy supports other strategies and plans developed in other partnerships, such as the Health and Wellbeing Board, Adults and Children Safeguarding Boards, and other pan-Dorset strategic partnerships.

We would like to encourage partners to share this strategy and subsequent annual plans widely within their organisations and among user groups, so we may increase knowledge and understanding of the Community Safety Partnership (CSP) and the collaborative approach to increasing safety and reducing crime.

There was a 13% reduction in police recorded crime in BCP from 2019/20 which is consistent with the 13% reduction nationally (excluding fraud and computer misuse offences). However, crime levels across the country have been significantly impacted by the COVID-19 pandemic and associated restrictions. The largest reductions in crimes were between April and June 2020, corresponding with the introduction of the first national restrictions beginning at the end of March 2020. The impact of the pandemic continues to impact on people's freedom, such as their ability to travel internationally, and their behaviour and it is not possible to predict when these restrictions will no longer be in place.

We understand the fight to improve safety within our communities is an ongoing challenge, and we are grateful for the participation of all our partners across all sectors. The commitment from partners to work with our residents and wider communities is clear and we appreciate and value their involvement.

There are known risk factors, including domestic abuse and violence, poor mental health and substance misuse that often result in our young people and adults becoming involved in crime and anti-social behaviour. These factors will continue to put the achievements we will make under this strategy at risk. So, it is important that we continue to raise awareness among agencies and with communities of things we can do to reduce crime and disorder. These include taking preventative measures to safeguard those who are vulnerable, and at the same time work to eradicate risks by taking proportionate enforcement activity against those who are intent on committing crime and harm in our communities.

Reducing crime and disorder, and protecting vulnerable people are extremely important factors in improving the lives of BCP residents. By working together, the Partnership has already achieved many successes, including during the harshest points of the coronavirus pandemic. We are proud of these achievements, but we know there is more to be done.

We are committed to finding new ways of working to increase our effectiveness and to improve our outcomes through work with partners, local residents, visitors and businesses to make BCP even safer.

Cllr Bobbie Dove - BCP Council Cabinet Member for Community Safety & CSP Vice Chair

Chief Superintendent Mark Callaghan - BCP Local Police Area and CSP Chair

Contents

Introduction	Page 1
CSP Strategic Principles	Page 2
Strategic Assessment 2021	Page 3
Achievements	Page 7
The Public Health Approach	Page 9
The Community Safety Partnership delivery model	Page 10
Community Safety Strategic Priorities	
Priority 1 Tackle violent crime in all its forms	Page 13
Priority 2 Keep young people and adults-at-risk safe from exploitation, including online risks	Page 15
Priority 3 Work with communities to deal with antisocial behaviour (ASB) and crime hotspots, including ASB linked to substance misuse	Page 17
Community Engagement and Communication	Page 19

Introduction

This strategy reflects on the achievements since the inception of BCP Community Safety Partnership in 2019. It also identifies current and future priorities and potential challenges and outlines the approach we will take over the next three years to increase safety and reduce crime and disorder in BCP.

The Crime and Disorder Act 1998, as amended by section 97 and 98 of the Police Reform Act 2002, places a requirement on Community Safety Partnerships to develop Crime and Disorder Reduction Strategies every three years. Community Safety Partnerships are also required to develop annual Partnership Plans, setting out what actions partner agencies will take, individually and collectively, to respond to the priorities agreed by the Partnership.

The BCP Community Safety Partnership is the statutory 'community safety partnership' for the local authority area of Bournemouth, Christchurch, and Poole. It brings together the key statutory public bodies with community, voluntary and private sector partners for the purpose of reducing crime, anti-social behaviour, domestic and sexual abuse/violence, substance misuse and reoffending in BCP. This is in line with the council's commitment in the Corporate Strategy to work with partners to deliver results together.

Our vision is **to make Bournemouth, Christchurch, and Poole a safer and healthier place where communities and businesses thrive and where residents and visitors feel safe and welcomed**, by working together to increase safety in the community, to reduce crime, anti-social behaviour, and substance misuse and to manage those who commit offences to prevent them from reoffending.

Our mission is **to provide clear strategic vision and leadership in improving safety in the conurbation for residents, businesses, and visitors**. We will work to address crime and anti-social behaviour, using data, insight, and a combination of communication, engagement, prevention, early intervention, and enforcement, and will work closely with the community to provide support to victims, especially those who are vulnerable.

Membership of the Community Safety Partnership consists of representation from a wide range of stakeholders and organisations including:

- BCP Council
- Dorset Police – BCP Local Policing Area
- National Probation Service (NPS)
- Dorset Clinical Commissioning Group (CCG)
- Dorset and Wiltshire Fire and Rescue Services (DWFRS)
- Dorset Combined Youth Justice Service
- The Office of the Police and Crime Commissioner (OPCC)
- Voluntary Sector

In 2022, subject to the passing of new legislation, Integrated Care System (ICS) will be rolled out nationally, after Dorset became one of England's first pilot ICSs in 2018.

This will incorporate the CCG and expand the range of partners working with the CSP and a strategic approach to commissioning services focusing on the wider factors that impact on safety, health, and wellbeing. With a strong and successful partnerships already in Dorset, the ICS will forge even stronger partnerships between communities, NHS services, local councils, and the voluntary sector to deliver necessary services, improve care and tackle health inequalities across the county.

BCP Council has made a clear commitment to the Cleaner, Greener, Safer initiative, which, among other outcomes, seeks to enhance community safety and reduce vandalism and anti-social behaviour. The Council's Big Plan and Corporate Strategy also set out a clear vision and priorities aimed at making BCP one of the best coastal places in the world to live, work, invest, and play.

Alongside complementary priorities of our statutory partners, this strategy takes account of Dorset Police and Crime Commissioner's Police and Crime Plan 2021 – 2029, particularly in relation to the PCC's commitments to cut crime and anti-social behaviour, to fight violent crime and high harm, and to put victims and communities first.

Strategic Principles

The Community Safety Partnership will work towards achieving its vision in line with the following strategic principles:



Enhancing knowledge and understanding of crime and anti-social behaviour through better sharing of information, so we may address the human, social and environmental factors that drive them, the interventions likely to have positive impact, and the ways we may work with communities to prevent and combat them.



Collaborating across agency boundaries to plan, commission and deliver jointly, and to improve our efficiencies for the benefits of BCP communities, with a clear focus on crime prevention, reduction of first-time entrants to the criminal justice system, and reduction of repeat and persistent offending.



Ensuring victims and communities are central to the development, commissioning, and delivery of services, including in early education settings, and where there are complex and additional needs such as familial and personal substance misuse, poor mental health, special educational needs, and protected characteristics



Committed to developing a partnership that embraces equality and inclusivity



Operating a robust performance management framework to measure what works and how to be more effective

We recognise that successful delivery of this Strategy depends on robust and effective partnership working. The Strategy will be supported by annual multi-agency Partnership Plans aligned to a robust performance framework so impact can be

measured. Performance will be reported to the CSP Executive Board, which meets quarterly.

The Community Safety Strategic Assessment

Each year, the BCP Community Safety Partnership conducts a strategic assessment of local crime and disorder, as required by the [Crime and Disorder Act 1998](#) and the [Crime and Disorder \(Formulation and Implementation of Strategy\) Regulations 2011](#).

The strategic assessment considers the following data and information:

- Volumes and trends of local crime and antisocial behaviour
- Offending and re-offending data
- Emerging issues of national concern
- Priorities of key partners, including Dorset Police and Crime Commissioner's

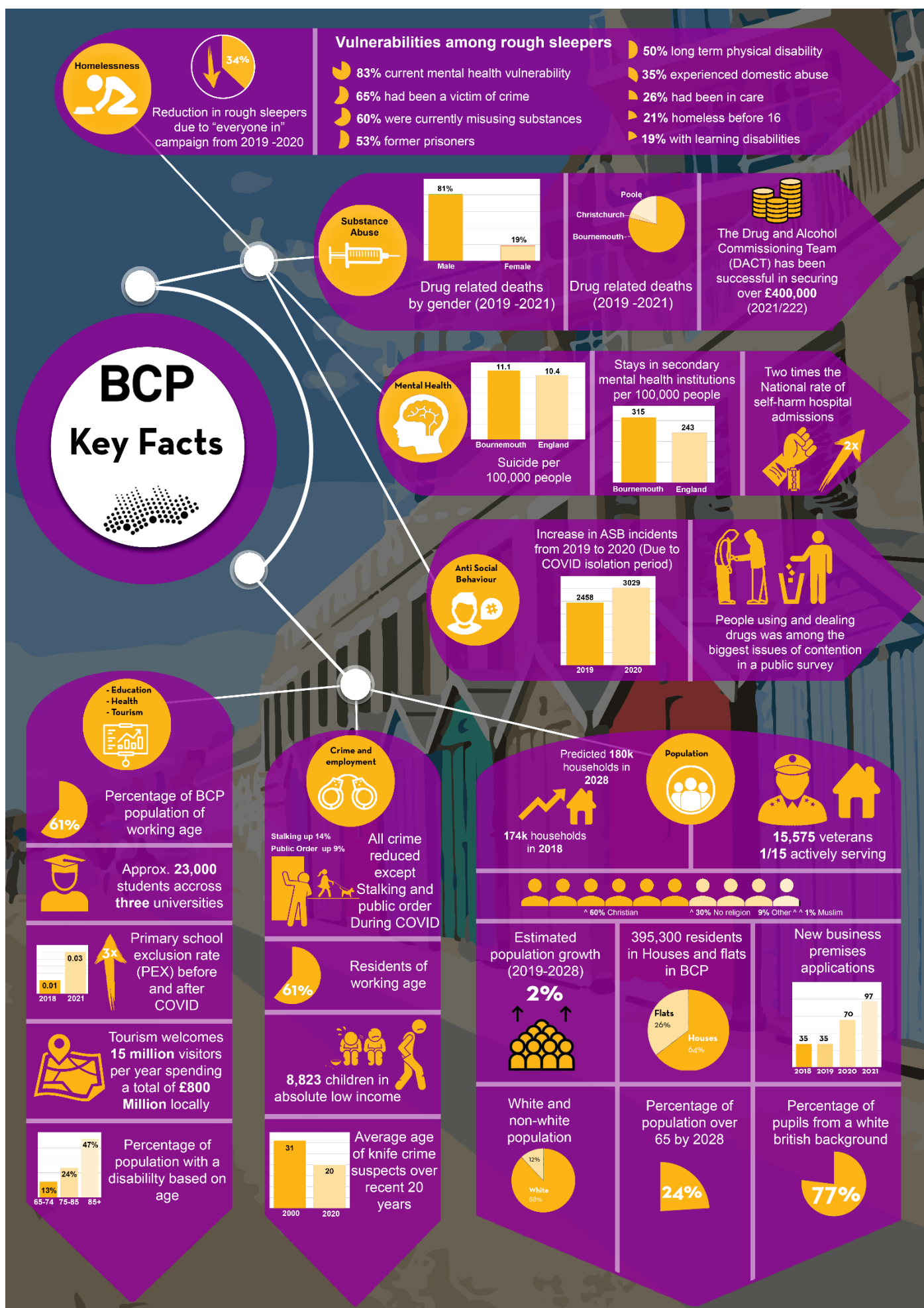
The Strategic Assessment was approved in January 2022 and was based on analysing a range of information and data from the Council, Police, Health, Probation and Fire services, plus other local, regional, and national information. The Strategic Assessment identified the prevalence, levels and types of crime, disorder, anti-social behaviour, and substance misuse across BCP as well as any trends or areas of repeat demand.



The assessment found that crime levels across the country have been significantly impacted by the Covid-19 pandemic and associated lockdowns and social restrictions. The largest reductions in crimes were between April and June 2020, corresponding with the first national lockdown beginning at the end of March 2020. This lower level of crime is anticipated to gradually return to pre-pandemic levels as restrictions ease and people's behaviours go back to normal.

While there have been reductions in most types of crime, this overall reduction obscures the trends of individual crime types, in smaller geographical areas, at different times and where there are different risks. Different members of our community do not share an "equality of risk" to the threats underlying the recommended priorities. While the majority of crime types reduced in BCP compared with 2019/20, some types of crime saw an increase in [BCP](#). Most notably increases were seen in stalking and harassment (14%, 416), and public order offences (9%, 178).

Data from Hospital Emergency Departments suggests that, after "body part", knives are the single most frequent type of weapon responsible for non-accidental injury.



The Telephone Crime Survey for England and Wales found that the reductions in crime were offset by increases in fraud and computer misuse offences, with no overall change in the level of crime reported to the survey. This displacement reflects the changing opportunities for criminal behaviour during the pandemic, some of which will continue for some time.

The Strategic Assessment identified that overall, since 2019/20, violence was showing a reduction across the BCP area, driven by a reduction in alcohol-related violence which is almost certainly a result of restrictions associated with the Covid-19 pandemic. As such, it is likely that levels of alcohol-related violence will increase – data available for 2021 indicate this to be the case.

Police reports suggested that the three main areas where violence is increasing are among young people, with an increase in public-place knife-related offences, violence in the drug using/dealing community, and violence in the night-time economy, linked to drug use.

Recorded sexual offences significantly reduced in 2020/21, a likely temporary trend linked to the restrictions in the night-time economy. However, data for 2021/22 strongly indicates increases beyond the levels recorded in 2019. Victims of sexual offences are disproportionately young females under 17 years. Meanwhile, reported domestic violence increased by 5% in Poole and Christchurch.

Links have also been found between knife crime and drugs, both nationally and in local data. There is evidence to suggest that young people are disproportionately the victims of robbery, and that there could be a concerning increase in young people perpetrating this crime.

The pandemic created additional challenges for child protection services and other front-line services, with changes to the services they provide and, in some cases, less face-to-face appointments. Additionally, the pandemic has meant that children and young people have spent more time online, for schooling and socialising, and potentially unsupervised. [Research](#) has found that Covid-19 restrictions have hampered the ability of front-line services to risk-assess exploitation and has exacerbated the potential for County Lines exploitation and other harm to remain hidden.

There were high levels of reported ASB during 2020 and 2021 compared with 2019, due to two consecutive factors resulting from the pandemic:

- a) During periods of control measures and restrictions, significant numbers of ASB incidents directly linked to breaches of restrictions were logged;
- b) The easing of restrictions, whilst travel overseas restrictions remained, resulted in larger number of people visiting the area.

Data analysis undertaken to filter out ASB incidents in 2021 directly associated with Covid shows the underlying levels of ASB similar to 2019. People using or dealing drugs was one of the types of ASB thought to be a very or fairly big problem by respondents to the Resident's Survey, along with rubbish and litter. This could indicate that drug issues are increasing in the area.

The COVID-19 pandemic has had a huge impact on society; there have been unprecedented changes to healthcare systems, economic performance, mental wellbeing, social interactions, and mobility in response to both the virus and attempts to control it. The restrictions imposed significantly limited physical interactions, particularly during, but not restricted to lockdown periods accelerating the adoption of working from home practices and shifting to online platforms for day-to-day needs. These changes created fewer opportunities for criminals in public areas and more opportunities online. Many services have also been delivering interventions by phone and video-conferencing technology, and more research is needed to understand more about the impacts of this change and whether it has increased the vulnerability of some BCP residents.

Popular press and tourism-related journalists ascribe a visible “boom” in visitor numbers to UK seaside resorts due to the increased complexity and restrictions involved in international travel. It is likely that this trend will continue into 2022, maintaining employment in the sector, but putting more demand on local services including street cleansing, parks and greenspace maintenance, medical services, and community safety.

As the country settles into living with COVID, the Partnership will strive to maintain the gains achieved from improved collaboration across agency boundaries and to work with the Council’s commitment to a cleaner, greener, safer BCP. We agree that in order to make BCP one of the best coastal places in the world to live, work, invest, and play, we must improve reduce crime and disorder and prevent levels to escalate to that of some other regions in the UK.

The introduction of the [Domestic Abuse Act 2021](#) and proposed [Police, Crime, Sentencing and Courts Bill](#) gives greater focus on violence, both within and outside the home, and on our collective ability to effectively safeguard and protect those within our communities who are vulnerable to these and other forms of harm.

Strategic Priorities for 2022 - 2025

Based on the findings from the strategic assessment, the following priorities have been identified as the primary areas of focus for the Partnership throughout the life of this strategy:

1. Tackle violent crime in all its forms
2. Keep young people and adults-at-risk safe from exploitation, including online risks
3. Work with communities to deal with antisocial behaviour (ASB) and crime hotspots, including ASB linked to substance misuse

The Partnership Plans underpinning this strategy will be reviewed each year as part of the annual strategic assessment process and will reflect any changes in emphasis

and trends in relation to crime, disorder, anti-social behaviour, substance misuse, and reoffending.

Achievements

This is the first Community Safety Strategy developed by BCP Community Safety Partnership since it was formed in 2019. In early 2020, the COVID-19 coronavirus virus had been detected in the UK and, by March that year, the UK Government introduced restrictions across the country to combat the spread of the virus.

All agencies involved in the CSP had been affected by the coronavirus, with impact on staffing and working arrangements. However, partners remained committed to keeping BCP communities safe and rallied together to develop and deliver an agile COVID response. The executive board of the Partnership met frequently to oversee the implementation of plans designed to maintain safety, not only in relation to the coronavirus, but also in relation to other challenging demands around crime and safety, anti-social behaviour, and domestic abuse.

A Domestic Abuse COVID-19 Response Plan was implemented in 2020, which included a dedicated domestic abuse helpline, increase in outreach support, a pan-Dorset communications campaign, COVID-secure drop-in, and other measures. A new Domestic Abuse Strategy was also developed and was signed off by the CSP Executive Board in 2021.

The Partnership also developed problem-solving groups to focus on key locations where there were concerns about crime and disorder. Weekly meetings were held during the heights of the pandemic, ensuring that timely and robust actions were taken. These groups meetings are on-going and are developing enforcement and engagement tactics to tackle crime and disorder in specific areas as soon as evidence emerges.

In response to multi-agency concerns about organised child exploitation in the BCP area, additional management oversight was established to provide overview and direction in our response. Using learning from identified cases, the Partnership has developed new and additional processes to safeguard our young people, including training to relevant professionals on how to identify exploitation and report concerns. BCP Council now have a Complex Safeguarding Team to work with children suffering significant harm from exploitation. The team is made up of social workers, family support workers and intervention workers, to support and provide on-going assessment of children and young people who are being criminally or sexually exploited.

In 2020 Dorset Combined Youth Justice Service (YJS) implemented the Trauma Recovery Model. The YYS is a multi-disciplinary partnership which has used the expertise of its health professionals to help embed trauma-informed practice in its work. The YYS Speech and Language Therapists complete specialist assessments of young people in the justice system, identifying communication needs in 80% of this

group. The combination of communication assessments and trauma-informed practice enables an individualised response plan for each child.

BCP Police have implemented a dedicated Missing Persons team to investigate cases of vulnerable adults and children who go missing. Some of the children and young people who go missing have been targeted for exploitation by adults from outside of the BCP area, and BCP police work with other police forces to identify perpetrators as well as ensuring those vulnerable children and young people are returned home safely and supported by BCP Council services.

During 2020 – 21, the police worked with CSP partners to run several successful operations to tackle serious violent crime in Bournemouth Lower Gardens involving young people and to educate local hotels in spotting signs of child exploitation. The Council's Community Safety Accreditation Scheme (CSAS) Officers worked with police officers to tackle aggressive begging across BCP. A police operation named *Operation Vigilant*, involving specially trained and dedicated officers, was launched in the summer of 2021 to respond to increased reports of sexual offences in Bournemouth and Weymouth town centres. The operation used a combination of uniformed and plain-clothed officers, to identify individuals who may be displaying signs of unacceptable behaviour, such as sexual harassment, inappropriate touching, and loitering.

Working with BCP Council, the police established a Multi-Agency Communications Centre (MACC) to manage the higher demand during the summer months and allow for all agencies to communicate effectively and react swiftly to reports of crime or anti-social behaviour. The MACC involved officers conducting high-visibility patrols, engaging with members of the public and intervening to disrupt early signs of disorder, such as those linked to social drinking in known hotspots. The MACC received positive comments following a visit by the UK Home Office.

Dorset Clinical Commissioning Group (CCG) have developed a domestic abuse toolkit for General Practice and have delivered domestic abuse training to all universal services. Health Visitors, School Nurses, Midwives and GPs have now embedded questioning about domestic abuse into their routine practice and deliver early intervention / protection work.

Many other health services make a significant contribution to domestic abuse work in identification, managing disclosures and ongoing work, these include but are not exclusive; practice nurses, adult mental health practitioners, CAMHS, social prescribers, sexual health services, emergency departments, and minor injury units. Dorset Healthcare Trust Criminal Justice Liaison and Diversion Service work with the DRIVE perpetrator programme, which challenges and supports domestic abuse perpetrators to change their abusive behaviours.

As well as responding to fires and other emergencies, Dorset & Wiltshire Fire and Rescue Service priorities of prevention, protection and governance aim to improve the safety and quality of life for all the communities of Dorset and Wiltshire by helping them make healthier choices, protecting them and the environment from harm, being there when you need us and making every penny count. Throughout the Covid pandemic, the Service worked hard to help keep health and care workers safe during. Fire teams

fitted and tested thousands of face masks, vital to the safety of these important key workers. Fire Service staff also drove ambulances and played their part in helping health colleagues roll out the vaccine programme.

The Service covers an area of over 2,500 square miles and serves around 1.5 million people. It operates from has 50 community fire stations delivering services through a team of over 1,400 operational and corporate staff. The BCP area is supported by 6 fire stations with over 160 firefighters and 19 operational vehicles. The service actively contributes to multi-agency working and engagement with communities, such as Safe and Well checks, Business fire safety checks and road-safety activities, including educational activities in primary schools and with older people. They also deliver youth intervention programmes, helping local young people to build employability, teamwork, and community skills.

Public Health Approach to improving Community safety

BCP CSP have agreed to take what is known as a Public Health Approach to reducing crime and making the community safer. This approach actively considers the wider drivers and systems that affect the whole community, as well as specific groups, and then takes a wider multi-agency response for short, medium, and long-term impacts.

The Public Health Approach aims to prevent violence by exposing a broad segment of the population to prevention measures to reduce and prevent violence at a population level, and target specific groups for certain interventions. It also involves working in partnership with different organisations in a multi-agency way to achieve maximum benefit

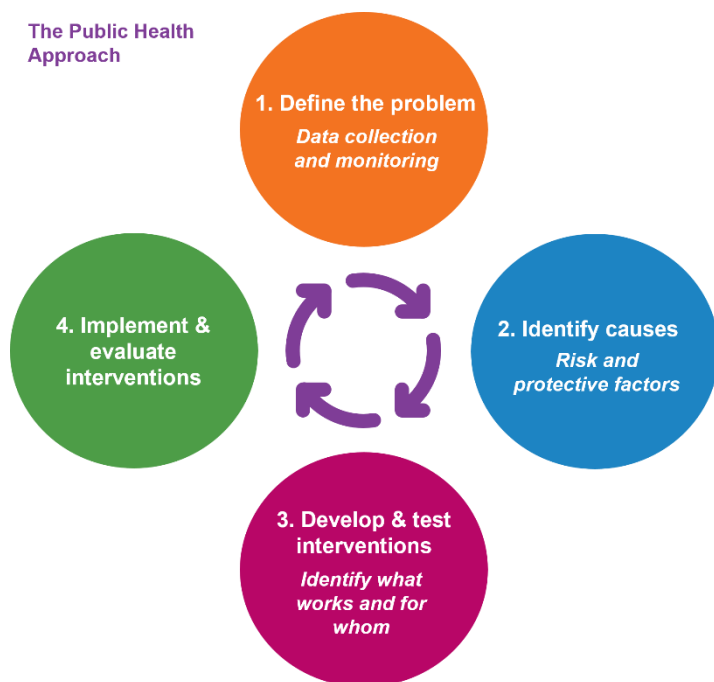
Research evidence has shown statistical association between offending behaviour and the impact of early trauma and adverse childhood experiences. We also know that victims and perpetrators can often be the same population of people who are vulnerable to being drawn into criminality. The whole-community approach must also take account of witnesses or bystanders who are exposed to criminality and may have an increased fear of crime, or suffer long-term negative impact on their mental health, or even increase their isolation and loneliness.

Under the Public Health Approach, different levels of intervention are used depending on the level of focus, as shown in the table below.

Levels of prevention	Types of intervention
Primary – preventing incidents before they happen, i.e., to reduce the number of new incidents of crime in the population	Universal – aimed at the general population
Secondary – immediate response to incidents to decrease prevalence after early signs of problem	Targeted selected – targeted at those more at risk of victimisation
Tertiary – to intervene once the crime problem is evident and causing harm	Targeted indicated – Targeted at those who perpetrate offences

Source: Adapted from Local Government Association, 2018

Many local authority areas have already implemented the Public Health Approach for some years, and we want to learn from their experiences and avoid the mistakes they made. On violence reduction, we will engage authorities who have set up Violence Reduction Units where partners work together to reduce weapons-related hospital admissions, knife-enabled serious violence, and all non-domestic homicides. We want to learn about the necessary culture-change required across partners and delivery agencies to share information, work with whole communities, and collaborate in commissioning and delivery.



Based on what we already know others have done, we will seek to understand prevention at all levels (primary, secondary, tertiary, criminal justice, and enforcement). We will also need to improve our shared understanding of risk and protective factors so we can start to tackle some of the specific causes of the problems we identify. We will then need to develop appropriate interventions and implement them in partnership with communities and businesses, including schools, universities, and hospitals.

This approach will be applied to the various types of crime and disorder experienced in the BCP area, whether it is violence at the most harmful end or anti-social behaviour, which although can be less harmful, affects our residents' quality of life and pride in the areas they live, work or play.

The importance of understanding and improving our knowledge of the issues cannot be underplayed. Using our combined data and intelligence, the Partnership will develop a shared understanding of what poses risks to our communities and what actions we may take to mitigate those risks. This will also include working with our communities to understand their experiences of crime and disorder and to ensure we can intervene early, even before issues develop and are reported to statutory agencies.

Our Dorset NHS partners have developed Dorset Insight and Intelligence Service (DIIS), which provides greater intelligence so that local low-level information can be factored into commissioning decisions. We will use this intelligence to help identify any gaps in services for those who may be vulnerable to exploitation but who may be below threshold for any intervention.

Our analysis will give us better understanding of our vulnerable communities and the threats facing them so we can work together to safeguarding them from harm. We will

use research and established good practice to learn what interventions might be most effective. Some of these interventions may need to be commissioned and delivered by more than one agency and we will seek to join the most appropriate skills and expertise to mainstream delivering community safety interventions across all our services, whether it is working with young people in schools about the harm caused by drugs, or it is engaging adults about preventing fraud and abuse.

Where initiatives have proven to work, we will increase their use with targeted groups and communities, building on our network of community leaders to increase engagement.

The Community Safety Partnership delivery model

The CSP has a clear accountability and delivery structure, with an Executive Board that decides on the strategic priorities, provides oversight and strategic leadership, and approves the annual Partnership Plans. There are two strategic groups that together develop relevant strategies in line with the Partnership's priorities, oversee delivery plans and commission initiatives. Tactical and operational groups deliver and monitor initiatives, ranging from those working with individuals, to those addressing problems in specific locations or for the whole BCP population.

Some agencies that make up the Partnership operate across Dorset and the Partnership also takes account of crime and victimisation involving residents across BCP borders. As such, BCP Community Safety Partnership delivery model includes working with pan-Dorset groups on relevant issues.

Our delivery model has changed from a structure that focusses on individual crime types to one that focusses on four clear strategic themes: Prepare, Engage, Prevent, and Protect. This delivery embodies the principles of the Public Health Approach, with a focus on intelligence and data, engaging communities and building resilience, working collaboratively, and behaviour change across services, within communities and amongst individuals.

We know we need to improve data and intelligence sharing, including our ability to identify those who are at risk of victimisation and those who pose a risk to others, the community, and to themselves. This is key to us understanding and being able to define our problems, and our strategic groups will develop an Information Governance Network to lead this important work. The groups will work to ensure that services are addressing the root causes of the problems with effective interventions.

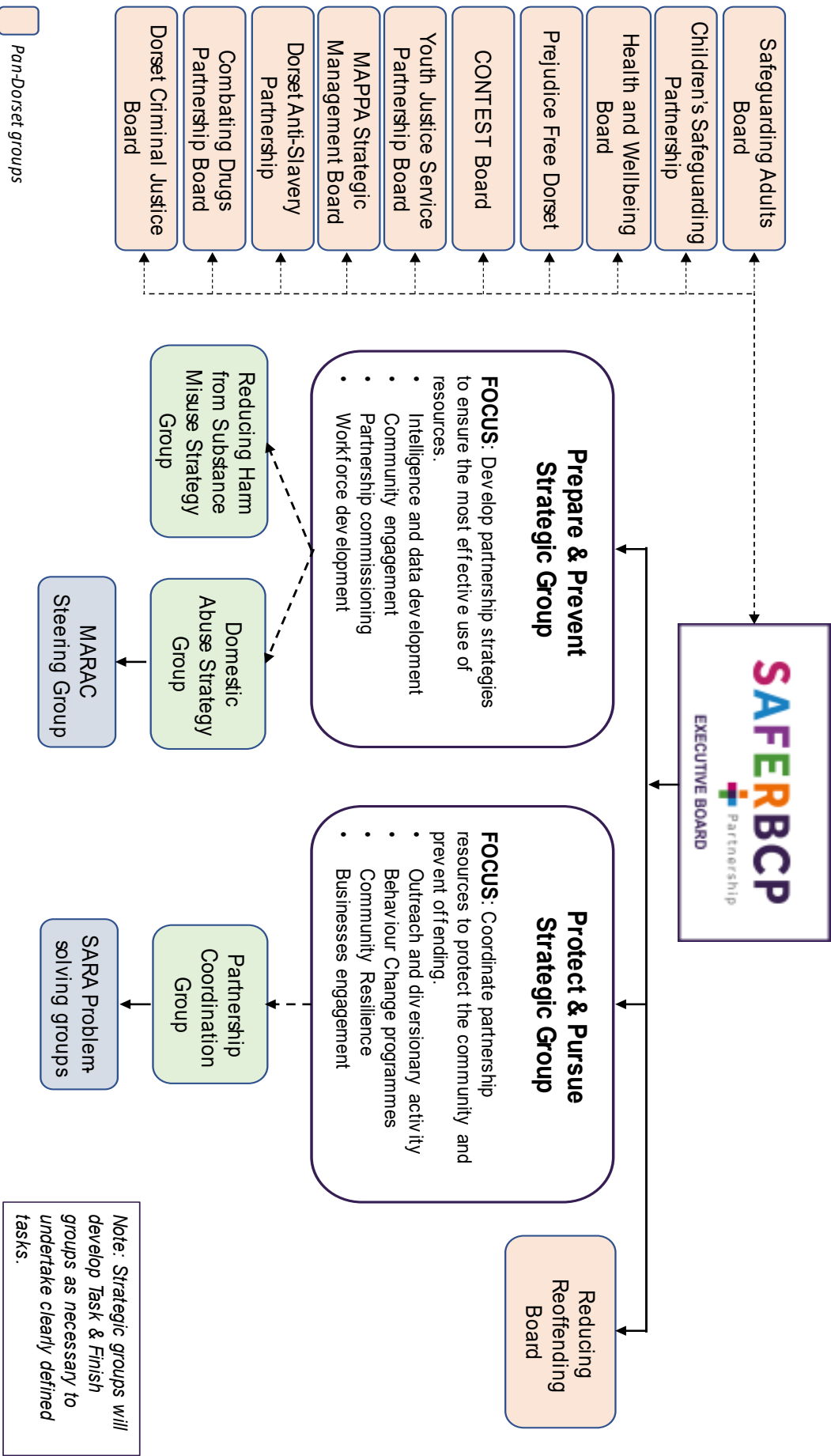
Across our three priorities, we will work to improve our engagement with our communities, including targeted groups such as young and disabled residents, so that we understand their experiences of crime and disorder and can work with them develop sustainable solutions. There are many strengths within BCP communities, which we want to build on, including working with residents to signposting others to support or to report concerns that may put the community at risk.

We are committed to creating a safer BCP and will take opportunities to commission services across multiple agencies and services wherever possible. This will both allow

us to get more out of the funding available and to extend available expertise across sectors.

Throughout the life of this strategy, our annual action plans will include a list of specific activities delivered by our partner organisations to address each of our priorities. There will be different workstreams and short-term groups (called Task and Finish groups) set up as required to provide expert insight, focus and development on particular issues.

The diagram on the next page illustrates the Partnership's, links, accountability, and delivery structure.



Community Safety Priorities

Priority 1. Tackle violent crime in all its forms

We will do this by:

- ✓ improving data sharing to better understand the risks around violent crime and how to reduce the harm it causes
- ✓ proactively tackling crime and working with in schools, including Pupil Referral Units and Alternative Provision, to raise awareness at an early age about how to prevent violence
- ✓ adopting a long term, preventative approach to violence reduction in collaboration with partners through the development of a Violence Reduction Network
- ✓ working with the Business Improvement Districts in Bournemouth and Poole in respect of safety in our town centres and in the night-time economy

Key Performance Indicators:

- ✓ reduction in recorded violent crimes, especially Serious Youth Violence, Sexual Violence, Domestic Violence, and weapons-related assaults
- ✓ increase in the number of violence-prevention awareness sessions delivered to young people so they understand what constitutes violence, and are empowered to report violence
- ✓ increase in the number of violent offenders brought to justice

Since 2019/20, there have been overall reductions in the types of crime associated with serious violence, such as robbery, possession of a weapon, and drug offences. However, more recently, some parts of the conurbation have seen small numerical increases in some of these offences, with drug offences increasing by 68%.

Similarly, in 2020/21 BCP saw a 15% reduction in sexual offences compared to the previous year, which was a greater reduction than seen nationally. However, in the wake of the abduction, rape and murder of Sarah Everard in March 2021, plus media coverage and various campaigns aimed at increasing reporting and challenging offenders, by January 2022 the reports of serious sexual offences in BCP had increased. While some of the increase may be because of increased confidence in reporting, the CSP wants to achieve a reduction in all forms of violence, including violence against women and girls.

As a partnership, we have made significant progress in improving safety of women and girls, particularly in relation to our combined response to domestic abuse. However, we are aware that acts of violence or abuse disproportionately affect women and girls and so we will do more to tackle crimes and behaviour including rape and other sexual offences, stalking, and offences committed online. This will involve

working with children and young people who experience violence and providing them with the skills to avoid and prevent violence.

Over the summer of 2021, our assessments identified robberies perpetrated by young people as a concerning issue in some areas. This has been reinforced by information from hospitals regarding the number of young people attending with significant injuries.

Supported by the Government's new legislation under the Police, Crime, Sentencing and Courts (PCSC) Act 2012, the CSP will work to develop new partnership arrangements to tackle violence. This will take the form of a Violence Reduction Network, which will aim to prevent violence from happening in the first place, prevent violence from escalating to serious criminality, and prevent violent offenders from reoffending.

The PCSC Act will require us to develop a violence prevention and reduction strategy and will increase the number of partners, such as educational, prisons and youth custody agencies to work closer with us to share information for the purposes of preventing and reducing serious violence. The development of a Violence Reduction Network will embrace these agencies and others to tackle violence at its root, using the Public Health Approach outlined earlier.

The CSP will provide leadership and strategic coordination, working closely with Dorset's Police and Crime Commissioner, to foster collaborative working between partners and to enhance our understanding of the causes of violence and those most at risk of perpetrating violence. The Violence Reduction Network will work with communities to find long-term solutions and build their resilience to avoid violence.

The CSP will also improve links with businesses in our town centres and high-footfall areas to prevent and reduce violence related to alcohol, crowded spaces, and robberies. Uniformed police and council officers will increase visibility, and licencing officers will work with businesses, particularly in the entertainment, accommodation, food, and recreation sectors, to improve safety through staff training and responsible management practices.

A key aspect of our strategy is to improve information-sharing among partners so we can better predict who and which families are more likely to be involved in violent or aggressive behaviours, as well as the places where violent crimes are more likely to occur. We also want to use evidence to understand the periods which can increase the risk of people becoming involved in violent behaviour, and the opportunities when interventions can be most effective.

We will promote and encourage the use of the Sexual Assault Referral Centre (SARC), which provides specialist medical and forensic services for anyone who has been raped or sexually assaulted. The SARC also plays a crucial role in gathering forensic evidence that can lead to the identification of perpetrators so we can get them off our streets and reduce the risks they pose.

We are clear that the community must be involved in our approach to reduce violence, and we will work with our schools, colleges, and universities to educate our young people about how to resolve conflict and to be aware of the dangers of substance misuse. We also want to improve links with our communities so that there is a better

connection between those who need help to avoid or flee violence and the services that can assist them.

Enforcement is a key tool available to us and we will work with other police forces and council services to identify and bring to justice those who present risk of violence in our area, whether they operate locally or from farther afield.

Priority 2. Keep young people and adults-at-risk safe from exploitation, including online risks

We will do this by:

- ✓ driving improved identification of potential victims and provide enhanced levels of immediate and sustained support
- ✓ identifying and taking enforcement action against those who exploit vulnerable residents
- ✓ equipping the community to recognise and report exploitation and to know how to minimise risks
- ✓ developing a multi-disciplinary programme to proactively support pupils at risk of exclusion

Key Performance Indicators:

- ✓ increase in the number of criminal and civil powers used to deter offenders, incl. Child Abduction Warning Notices, Community Protection Notices, Recovery Orders, Slavery & trafficking prevention orders, and referrals to the National Referral Mechanism
- ✓ increase in the number of practitioners trained to recognise the signs of exploitation and how to refer for support
- ✓ increase in the use of the Child Exploitation Screening Tool across all levels on intervention with children and young people at risk of exploitation
- ✓ Increase in children reporting that they feel safer, and parents / carers reporting greater confidence about available support and access to it

There is an increasing body of research linking factors such as adverse childhood experiences (ACEs), poor mental health, substance misuse and deprivation to an increased likelihood of a person becoming a victim or perpetrating crime or disorder. Our strategic assessment highlights that BCP has a higher-than-England average rate for measures associated with poor mental health, for both adults and young people. This includes emergency hospital admissions for intentional self-harm (for both adults and 10–24-year-olds); inpatient stays in secondary mental health services; school pupils with social, emotional or mental health needs; hospital admissions for mental health conditions (under 18s); and suicides.

We also know that young people who are involved in gangs or who are being exploited to commit violent crimes have significant needs themselves. Of course, young people in the criminal justice system will be held responsible for their actions and the harm they cause to others, but we will continue our approach to assess their needs to safeguard and promote their welfare and to prevent further harm to themselves and others.

Our activity will include ongoing training of frontline practitioners to recognise the signs of exploitation, and we will work with schools and community groups to identify and support children and young people who may be vulnerable to exploitation, or who are being exploited. We want our young people to develop safe and meaningful lives and we are committed to help them build their resilience to the negative attraction that dangerous adults offer only to exploit them.

We will use information from the police and other services to understand more about our vulnerable young people and adults, and those who pose a risk to them. This will include working with services outside of the BCP area to share information on County Lines drug dealers and those locally who prey on the vulnerability of some of our residents. We will also continue and scale up interventions in violent crime hotspots to intervene early before crimes are committed and to safeguard those we believe might be at risk.

We will use the full range of legislative tools, from Child Abduction Warning Notices to Slavery and Trafficking Prevention Orders and will be proactive in our referrals through the National Referral Mechanism for children exploited for criminal offences such as County Lines, pickpocketing or cannabis cultivation, when we believe they are also victims of modern slavery or human trafficking.

Prevention is a key pillar in our approach, and we will increase the use of our Child Exploitation Screening Tool across all frontline services when professionals believe that the child or young person is at risk of being exploited. We will also work closer with families, from supporting parents-to-be through health and social care services to address trauma caused by their own adverse childhood experiences, to engaging early through Children's services to focus on giving children the best start in life.

Priority 3. Work with communities to deal with antisocial behaviour (ASB) and crime hotspots, including ASB linked to substance misuse

We will do this by:

- ✓ regularly consulting local communities to identify ASB and crime hotspots and work with residents and businesses to improve safety in the affected areas, using a combination of civil and criminal legislation, as well as wider supportive and community-resolution measures available to the council and the police
- ✓ Improving the reporting of crime and anti-social behaviour to the relevant agencies, including the quality of reporting
- ✓ Reducing the risk of harm to vulnerable victims through effective case-management and multi-agency resolution
- ✓ monitoring the number of community triggers raised, with scrutiny into lessons learnt and best practice to continually inform and improve our practices
- ✓ increasing the number of offenders coming out of prison establishments who engage in community provision

Key Performance Indicators:

- ✓ increase in the number of joint patrols by uniformed officers, such as neighbourhood policing teams and council enforcement officers
- ✓ increase in the number of intervention tools used, such as mediation, restorative justice methods, and tenancy warnings
- ✓ increase in the community reporting of personal ASB
- ✓ increase in the number of criminal and civil powers used to reduce ASB, incl. Civil Injunctions, Criminal Behaviour Orders, Community Protection Notices, and Closure Powers
- ✓ increase capacity for substance misuse treatment and reduce drug and alcohol-related deaths

Anti-social behaviour (ASB) refers to a wide range of behaviours, from environmental issues such as litter or dog mess, through to personal nuisance such as noise. ASB may also include criminal offences such as arson, criminal damage, and public order, depending on the severity of the incident and the effect on the person experiencing it.

Our strategy is to resolve ASB before the behaviour becomes detrimental. However, where early intervention and supportive methods have failed, such as mediation, restorative justice, and tenancy warnings, we will use the full range of tools and powers available to the police, council, and housing providers to tackle ASB and neighbourhood crime.

ASB is also a subjective issue, and what one person finds to be a nuisance, another may not even notice. BCP CSP wants to be led by residents in understanding and tackling ASB and low-harm offences that concern them in their local areas, which may be different in different parts of the conurbation. Although our aim is to reduce anti-social behaviour incidents, we want to encourage more reporting so we may direct services accordingly and work with businesses and residents to identify, challenge and stop behaviours that can impact the quality of life for our residents and visitors.

We know that drugs and alcohol misuse sometimes lie behind persistent ASB or crimes in certain locations and, together with other commitments in our strategy, we want to identify these hotspot locations and persistent behaviours and target interventions at the underlying causes. These can be down to individual behaviours but also can be related to the environment itself or to the conduct of businesses in a location.

The new national Drug Strategy, [From Harm to Hope](#), sets out the Government's 10-year ambition to achieve a generational shift in our relationship with drugs, and to reduce overall drug use. The strategy noted that seaside towns are among the areas with higher prevalence of multiple disadvantages (drug addiction, homelessness and contact with the criminal justice system). Bournemouth ranked 9th for opiate and crack misuse at 15.05 per 1,000 of population, and 8th for multiple disadvantages and complexities, at 12.4 per 1,000 of working adults.

We already commission and provide a range of support services for residents who use drugs, and those affected by others' illicit drug misuse. As a condition of grant funding, we must have regard to the need to improve the take up of, and outcomes from, our drug and alcohol misuse treatment services. We will work together to target individuals in hotspot locations, to deliver interventions to increase their motivation to engage in services and offer bespoke packages of support in line with their assessed needs.

While some people can drink alcohol responsibly, drug and alcohol misuse and dependence can have a far reaching and devastating impact on individuals and communities. Nationally, liver disease is now the second leading cause of premature death among people of working age, and BCP has a higher rate than the England average for the number of alcohol related hospital admission. The impact on the quality of lives for some residents can be significant and can affect other life outcomes, such as their health and wellbeing.

BCP Council have just started a project with Alcohol Change UK to look at cognitive functioning impairment in dependent drinkers. Some street drinkers within the BCP area, or individuals who cause ASB due to their substance misuse, could fall into this category and may be making decisions with impaired functioning which puts them at risk. At the end of the year-long project we will have a toolkit for screening, providing guidance around working with individuals with cognitive impairment, and offer training to relevant frontline staff.

The CSP aims increase coordination across police, council, and housing partners to tailor responses to meet the different challenges in localities and support residents to live their lives without fear or intimidation caused by persistent ASB and crime in certain locations. We also want to ensure our young people can use our parks and

open spaces without fear of drug dealers pressuring them to use or sell illicit substances.

Our strategy includes working closer at neighbourhood levels to engage residents and businesses about crime and ASB in their locality and work together to develop solutions that work, building on the strengths in these communities to develop the behaviour changes that are necessary to challenge criminality and ASB. We will raise awareness of the Community Trigger process, which gives victims of persistent anti-social behaviour reported to any of the main responsible agencies (such as the council, police, housing provider) the right to request a multi-agency case review of their case, where the threshold is met.

We will develop a dedicated partnership ASB strategy that sets out exactly how agencies will work together to improve the daily quality of life of our residents, whether it is about them feeling safe to use our spectacular public spaces during the daytime or take advantage of our growing night-time economy.

BCP Council have increased CCTV capacity across the conurbation to assist in deterring crime and ASB. CCTV also plays a significant role in identifying crime and ASB hotspots and can provide evidence to bring offenders to justice. We will further improve how we use information provided by CCTV to support our information-led approach.

Community Engagement and Communication

We know that actively engaged communities contribute significantly to the improvement of services, the reduction of anti-social behaviour and improved community safety. Communities can only make these contributions if the communication and engagement work of the Partnership is undertaken with a genuine desire to communicate, listen and learn.

Our strategy is to build on communication and engagement work already done by each partner agency, and to ensure that residents and partners are involved as active participants in improving safety in Bournemouth, Christchurch and Poole, and that the public's contribution influences decisions regarding the Partnership's priorities.

The Partnership will communicate with the community and establish dialogue where individuals, groups or organisations can feed in ideas to help shape our activities. We will consult with the community on matters of concern to them, to get messages out, share information, and to raise awareness of measures to improve safety for individuals and the wider community.

All partners will take a multi-agency approach, where possible, for relevant communication with residents and stakeholders, so that all partners are working towards shared communication aims and outcomes and are providing consistent messages to inform and reassure local communities.

The Partnership will make the most of all opportunities throughout each year to engage with all segments of the community on place and issue-based concerns, and to develop our work and future priorities, informed by such ongoing engagement.

All partners of the CSP will have their own existing platforms for engagement with communities within BCP. Wherever it is appropriate, the CSP will also engage residents and communities through these routes to avoid duplication and to extend our reach across agency boundaries.



Bournemouth, Christchurch & Poole
Community Safety Partnership Plan 2022 -2023
Summary version



**DORSET
POLICE**



Foreword

Crime is a universal problem that affects us all, the effects of which can last for a long time. The impact of crime and disorder can adversely affect individuals, families, and wider communities, including the prosperity of our beautiful, urban, rural, and coastal areas. We know that the challenges to build safe and confident communities are beyond the ability of any single organisation. But instead require the efforts of multiple agencies working collaboratively and in partnership with residents, the community and voluntary sector and with businesses.

We want to prevent crime from happening in the first place. This means that we need earlier identification of the root causes of crime and deal with the personal and societal issues that make people vulnerable, or which affect them to the extent that turning to crime and posing a risk to others seem like a viable alternative. We also know that we must protect those who unfortunately fall victims to crime while taking enforcement actions against those who commit crime. We also want to support the rehabilitation of offenders so that they can recover their lives and make positive contributions to our communities.

We hope this Plan provides a roadmap for a safer community. BCP is a great place to live, work and visit, with beautiful areas and interesting landmarks. Our crime rates are lower than many similar areas but still higher than we want and so the work to improve safety and reduce crime must continue.

We continue to be committed to achieve the Partnership's vision in making Bournemouth, Christchurch, and Poole a safer and healthier place where communities and businesses thrive and where residents and visitors feel safe and welcomed.

Cllr Bobbie Dove - BCP Council Cabinet Member for Community Safety

Chief Superintendent Mark Callaghan - BCP Local Police Area and CSP Chair

Introduction

The Community Safety Partnership Action Plan sets out how we plan to work collaboratively across all partner agencies to ensure that Bournemouth, Christchurch and Poole is a safer place to live, work and visit. The annual Plan is developed from an annual strategic assessment of crime, anti-social behaviour, substance misuse and reoffending. The assessment is an audit that looks at community safety trends based on recent data, views of our residents, wider research and emerging trends, and community safety challenges. The annual Plans underpin the three-year Community Safety Strategy.

The Partnership's three-year strategy set out three strategic priorities, and this Plan will outline the objectives and actions that will take the Partnership further in achieving those priorities.

The strategic priorities are:




- 1. Tackle violent crime in all its forms**
- 2. Keep young people and adults-at-risk safe from exploitation, including online risks**
- 3. Work with communities to deal with antisocial behaviour (ASB) and crime hotspots, including ASB linked to substance misuse**

Our 2020/21 Strategic Assessment identified a number of issues that contribute to the overall picture of crime and disorder in the conurbation. Many of these issues are already being addressed by one or more of the strategic partner agencies that make up the Community Safety Partnership. However, there is more to be done, and this Partnership Plan pulls together a set of priority action that the Community Safety Partnership deems necessary in the first year of the current strategy to take us further in addressing some of the underlying issues faced by our communities, and which we can do in partnership.

Each action is intended to bring about a significant shift to improving safety and reducing crime within the identified priority and the Community Safety Partnership Executive Board will routinely monitor performance against the priorities throughout the year.




Priority One

Priority 1 Tackle violent crime in all its forms




 <p>STRATEGIC OBJECTIVES</p>	<ul style="list-style-type: none"> A. Improve data sharing to better understand the risks around violent crime and how to reduce the harm it causes B. Proactively tackle crime and work within schools, including Pupil Referral Units and Alternative Provision, to raise awareness at an early age about how to prevent violence C. Adopt a long term, preventative approach to violence reduction in collaboration with partners through the development of a Violence Reduction Network D. Work with the Business Improvement Districts in Bournemouth and Poole in respect of safety in our town centres and in the night-time economy
 <p>KPIs</p>	<ul style="list-style-type: none"> a. Reduction in recorded violent crimes, especially Serious Youth Violence, Sexual Violence, Domestic Violence, and weapons-related assaults b. Increase in the number of violence-prevention awareness sessions delivered to young people so they understand what constitutes violence, and are empowered to report violence c. Increase in the number of violent offenders (MSV) brought to justice
 <p>STRATEGIC ACTIONS</p>	<ul style="list-style-type: none"> ✓ Assess relevant resource requirements to meet this and other CSP priorities ✓ Establish an Information Governance Network among data leads in partner agencies to improve data-sharing, including developing relevant protocols. ✓ Share information about pupils/students outside of the school environment, such as whether they are displaying any risky behaviours or have committed offences ✓ Receive reports about the extent of personal, social, health and economic education delivered in schools to ensure adequate provision of relationships and sex education, conflict resolution guidance, and substance misuse awareness ✓ Develop a Violence Reduction Strategy and proposals for a Violence Reduction Network ✓ Improve the CSP engagement with the BCP Business Improvement Districts in Bournemouth Town Centre, Poole Town Centre and Bournemouth Coastal area ✓ Develop relevant datasets to identify business contribution to violence and to inform license reviews and call-ins

Priority Two

125

Priority 2 Keep young people and adults-at-risk safe from exploitation, including online risks	
 <p>STRATEGIC OBJECTIVES</p>	<ul style="list-style-type: none"> A. Drive improved identification of potential victims and provide enhanced levels of immediate and sustained support B. Identify and take enforcement action against those who exploit vulnerable residents C. Equip the community to recognise and report exploitation and to know how to minimise risks D. Develop a multi-disciplinary programme to proactively support pupils at risk of exclusion
 <p>KPIs</p>	<ul style="list-style-type: none"> a. Increase in the number of criminal and civil powers used to deter offenders, incl. Child Abduction Warning Notices, Community Protection Notices, Recovery Orders, Slavery & trafficking prevention orders, and referrals to the National Referral Mechanism b. Increase in the number of practitioners trained to recognise the signs of exploitation and how to refer for support c. Increase in the use of the Child Exploitation Screening Tool across all levels on intervention with children and young people at risk of exploitation d. Increase in children reporting that they feel safer, and parents / carers reporting greater confidence about available support and access to it
 <p>STRATEGIC ACTIONS</p>	<ul style="list-style-type: none"> ✓ Assess relevant resource requirements to meet this and other CSP priorities ✓ Develop an 'alert' system on local problems that may affect local schools or put young people at risk ✓ Receive reports about the extent of personal, social, health and economic education delivered in schools to ensure adequate provision of relationships and sex education, conflict resolution guidance, and substance misuse awareness ✓ Share information about pupils/students outside of the school environment, such as whether they are displaying any risky behaviours or have committed offences ✓ Promote and monitor the use and effectiveness of the Child Exploitation Screening Tool ✓ Provide and promote information to the public about how to spot signs of exploitation, using multi-agency channels ✓ Include exploitation in all Level 2 & 3 Safeguarding training ✓ Share information on missing persons (MISPERS) across all statutory partners

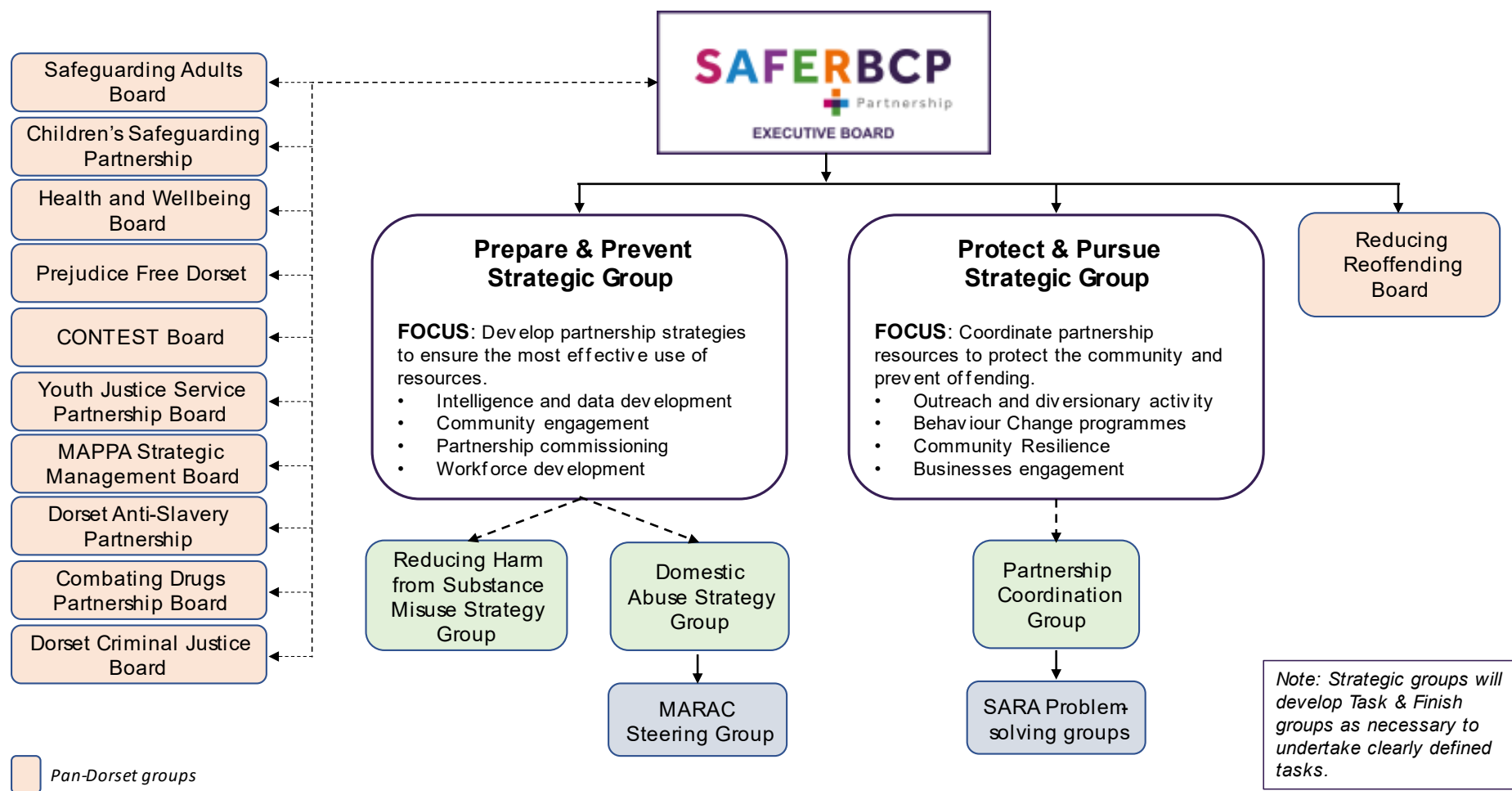
Priority Three

Priority 3 Work with communities to deal with antisocial behaviour (ASB) and crime hotspots, including ASB linked to substance misuse	
 STRATEGIC OBJECTIVES	<ul style="list-style-type: none"> A. Regularly consult local communities to identify ASB and crime hotspots and work with residents and businesses to improve safety in the affected areas, using a combination of civil and criminal legislation, as well as wider supportive and community-resolution measures available to the council and the police B. Improve the reporting of crime and anti-social behaviour to the relevant agencies, including the quality of reporting C. Reduce the risk of harm to vulnerable victims through effective case-management and multi-agency resolution D. Monitor the number of community triggers raised, with scrutiny into lessons learnt and best practice to continually inform and improve our practices E. Increase the number of offenders coming out of prison establishments who engage in community provision
 KPIs	<ul style="list-style-type: none"> a. Increase in the number of joint patrols by uniformed officers, such as neighbourhood policing teams and council enforcement officers b. Increase in the number of intervention tools used, such as mediation, restorative justice methods, and tenancy warnings c. Increase in the reporting of personal ASB d. Increase in the number of criminal and civil powers used to reduce ASB, incl. Civil injunctions, criminal behaviour orders, community protection notices, and closure powers e. increase capacity for substance misuse treatment and reduce drug and alcohol-related deaths
 STRATEGIC ACTIONS	<ul style="list-style-type: none"> ✓ Assess relevant resource requirements to meet this and other CSP priorities ✓ Conduct multi-agency neighbourhood “events” to share information with communities and understand their concerns about crime and disorder ✓ Monitor each quarter the number of civil powers used against anti-social behaviour and compare against the number of reports to police ✓ Develop a strategy to tackle anti-social behaviour ✓ Develop work around contextual safeguarding and design a collaborative, multi-agency approach so that children who are identified as causing ASB also receive support with any additional needs that may make them vulnerable to exploitation ✓ Deliver outreach sessions by the Criminal Justice Team working with Enforcement Officers in targeting dependent drinkers in different locations across BCP ✓ Promote the Community Trigger process among all residents ✓ Develop initiatives with young people through multi-agency forums to improve their safety

Partnership and Governance Structure

Delivering on the priorities outlined in the Community Safety Partnership Plan (CSP) requires a range of partner organisations working together. The BCP CSP has established a structure that brings together partners at strategic, performance and operational levels.

127



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OVERVIEW & SCRUTINY BOARD

BCP Community Safety Partnership



Mark Callaghan, BCP LPA Chief Superintendent and CSP Chair



**DORSET
POLICE**



PURPOSE OF THIS SESSION

130

- the role should be one of a critical friend, providing constructive challenge at a strategic level.
- the focus should be on the entire partnership and if issues arise that relate specifically to a particular partner agency, it may be more appropriate to refer such issues to the governing bodies of that organisation.
- the scrutiny of partners should be “in so far as their activities relate to the partnership itself.”

CSP STATUTORY RESPONSIBILITIES

- To establish a strategic group to direct the CSP's work
- To set up protocols and systems for sharing information
- To identify priorities via an annual strategic assessment
- To engage and consult the community about community safety priorities
- To produce (annually) a Partnership Plan and monitor progress against it
- To develop strategies to reduce re-offending and substance misuse
- To develop a tackling Domestic Abuse Strategy
- To commission Domestic Homicide Reviews

VISION AND MISSION

Vision:

To make Bournemouth, Christchurch, and Poole a safer and healthier place where communities and businesses thrive and where residents and visitors feel safe and welcomed.

Mission:

To provide clear strategic vision and leadership in improving safety in the conurbation for residents, businesses, and visitors.

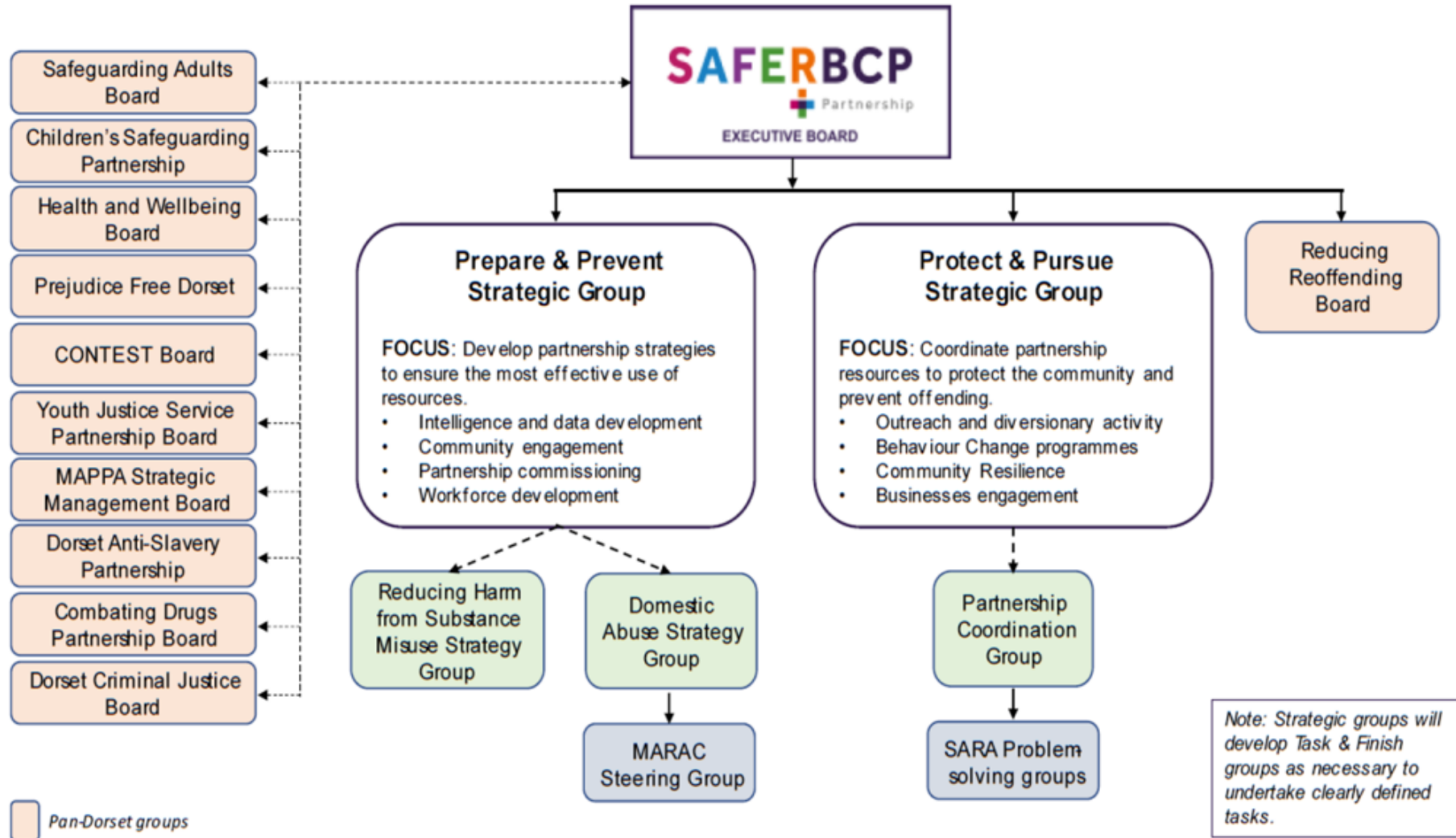
We will work to address crime and anti-social behaviour, using data, insight, and a combination of communication, engagement, prevention, early intervention, and enforcement, and will work closely with the community to provide support to victims, especially those who are vulnerable.

Tackle Violent Crime in all its forms

Keep young people and adults-at-risk safe from exploitation,
including online risks

Work with communities to deal with antisocial behaviour (ASB)
and crime hotspots, including ASB linked to substance misuse

PARTNERSHIP STRUCTURE



ACHIEVEMENTS - 2021/22

Strategic Assessment completed to inform the priorities of the CSP

Reductions in domestic abuse violent crimes and incidents

Established a Combatting Drugs Partnership

ASB Task & Finish groups- West Howe, East Cliff and Springbourne

Youth Service Summer Violence Prevention programme

Reductions in police recorded crime and downwards trends in violent crime

Reduction in the number of first-time entrants into the criminal justice system over the last four years for under 18s

Successful multi-agency Seasonal Response- 23.6% reduction in recorded ASB in and around lower gardens/pier approach

Community Safety Strategy adopted at Cabinet in September 2022

Implementation of new Domestic Abuse Strategy and Delivery Plan

UP2U domestic abuse family intervention programme estimates that £53k invested in to the programme saves over £933k in averted costs

Tackle Violent Crime in all its forms

Keep young people and adults-at-risk safe from exploitation, including online risks

Work with communities to deal with antisocial behaviour (ASB) and crime hotspots, including ASB linked to substance misuse

LOOKING AHEAD 2022/23

Completion of Annual Strategic Assessment to inform annual work programme

Ensuring that there is a joined up approach with other boards such as the Pan-Dorset Safeguarding Children Partnership

Focus on Youth Violence and understanding the key points for intervention and prevention

Review of approach to community engagement across the CSP

Enhanced capacity within analytical and community safety team for 'deep dives' into trends

Revived Prejudice Free Dorset Partnership

Serious Violence Duty; Protect Duty; Victims Bill

National review of CSPs and Prevent forthcoming

Tackle Violent Crime in all its forms

Keep young people and adults-at-risk safe from exploitation, including online risks

Work with communities to deal with antisocial behaviour (ASB) and crime hotspots, including ASB linked to substance misuse

Thank you for your time

Chief Superintendent Mark Callaghan –
mark.callaghan@dorset.pnn.police.uk

Partnershi

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BCP Council - Corporate and Community Overview & Scrutiny Committee – 12 December 2022



139



Agenda Item 7

26	27	28	29	30	1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

MAY 6th
2021



- Elected to represent your views on policing and crime locally. **Directly accountable to you**, the public



- Commissions dedicated **local victim support services**, that you can access to **help you cope and recover**, if you become a victim of crime



- Funds **crime prevention** services to address issues such as drug and alcohol misuse, youth crime and anti-social behaviour to keep **your communities safe**



- After **consulting local people**, publishes a **Police and Crime Plan** to identify local priorities and how they plan to meet them



- Works with national and local policing and **Criminal Justice partners** to reduce crime and help **make communities safer**



- Works with local authorities, health and education services, plus the voluntary sector and local businesses to create a **joined-up response** to local problems

What does your Police and Crime Commissioner do for you?

YOU HAVE A VOICE ...



- Some Police and Crime Commissioners are also responsible for their local **Fire and Rescue Services**



- Holds the **Chief Constable to account** for delivering an effective and efficient police service



- Appoints the **Chief Constable** who runs the operational side of policing in your force area



- Sets the **police budget**, decides how much **you pay towards policing** from your council tax, to add to the funding from central Government and decides how that combined money is spent

Police and Crime Plan: Priorities and themes

VISION: MAKE DORSET THE SAFEST COUNTY

VALUES: JUSTICE, FAIRNESS, COMMUNITY AND RESPECT

CUT CRIME &
ANTI-SOCIAL
BEHAVIOUR

141
CUT CRIME
& ASB FOCUS
BURGLARY
FRAUD &
CYBER CRIME
ROAD SAFETY
SUPPORT FOR
YOUNG PEOPLE
PET THEFT

MAKE POLICING
MORE VISIBLE &
CONNECTED

UPLIFT &
VISIBILITY

ENGAGEMENT
& CONNECTIVITY

CUSTOMER
SERVICE

FIGHT VIOLENT
CRIME & HIGH
HARM

ADDICTION

VIOLENCE
REDUCTION

DOMESTIC ABUSE
& STALKING

CHILD ABUSE

MODERN SLAVERY

FIGHT RURAL
CRIME

RURAL
RESOURCES

COUNTRY
WATCH

FLY-TIPPING

WILDLIFE
CRIME

PUT VICTIMS &
COMMUNITIES
FIRST

A VICTIM &
COMMUNITIES FIRST
PHILOSOPHY
CRIMINAL
JUSTICE SYSTEM
& RESTORATIVE
JUSTICE

HATE CRIME
BUSINESS &
RETAIL CRIME

MAKE EVERY
PENNY COUNT

FUNDING

EFFICIENCY

EVIDENCE
BASED
POLICING

PHILOSOPHY &
CO-OPERATION

Priority 1

Cut Crime and ASB



- Operation Relentless
- Community Trigger
- CSP/LPA/LA
- Relentless Community Fund
- Road Safety
- Fraud / Burglary
- E-Scooters

Priority 1 Cut Crime and ASB



Relentless Community Fund

Set up to help put in place projects and initiatives that reduce ASB and increase public feeling of safety in areas disproportionately affected by ASB

£100-£5000

- ✓ 10 applications were funded in 2021
- ✓ 11 applications were funded in 2022

Priority 2

Make policing more visible and connected



- Recruitment
- Cultural Change
- Neighbourhood Policing –Engt Commts/Webbsites
- Easier Reporting
- Police Cadets
- Police Specials
- Police Estate

Priority 3

Fight violent crime and high harm



Addiction and Violence

- Addiction and Substance PCC portfolio lead
- Tough Enforcement
- Effective Treatment
- Impactful Education



Priority 3

Fight violent crime and high harm



146

Children as young as eight 'pretending to be drug lords in school playground'

Policing boss calls for 'generational shift' to teach youngsters about dangers of illegal substances at younger age and more emphasis on risks of gateway drugs such as cannabis

Chiara Giordano • Friday 29 April 2022 00:13



From Harm to Hope

A 10-year drug strategy launched in 2021 - a substantial change in the way we will address illegal drugs in our society and mirrors my view that we need tough **enforcement, effective rehabilitation, and impactful education** particularly around gateway drugs

Priority 3

Fight violent crime and high harm



**Destroying networks,
protecting communities.**

- Operation Scorpion – Regional “Ring of Steel”
- Operation Viper – Dorset County Lines

147

Priority 3

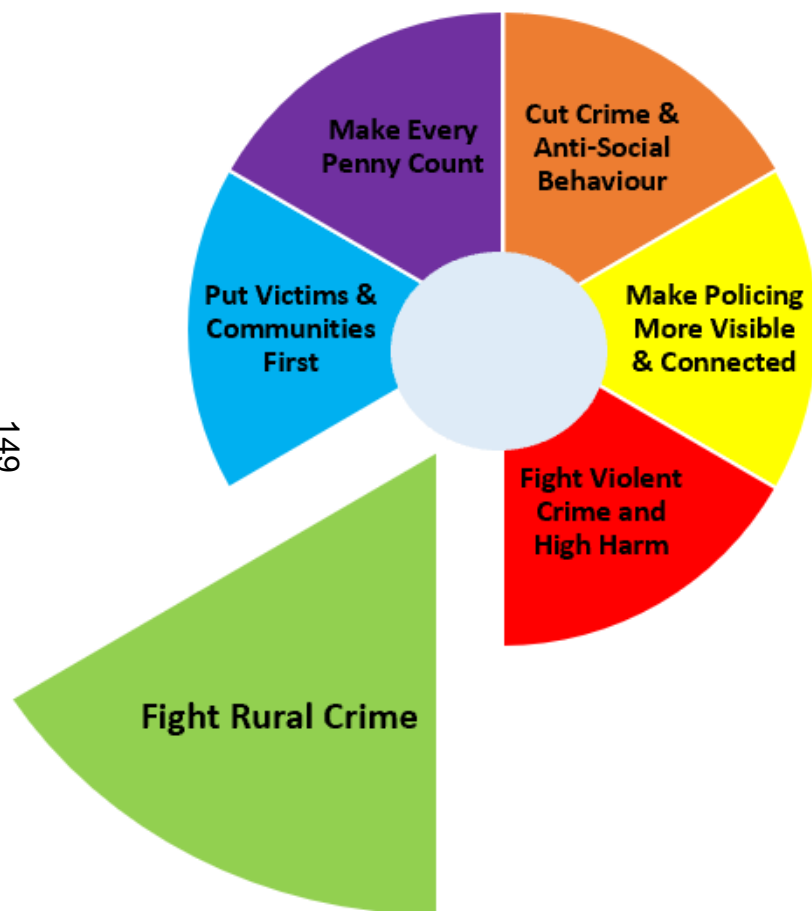
Fight violent crime and high harm



- VAWG
- Domestic Abuse
- Drive Programme
- Operation Encompass
- Child Abuse
- Modern Slavery
- Harmful Gambling

Priority 4

Fight Rural Crime



- Rural Policing Team
- Rural Crime Board
- Watch Schemes and Country Watch
- Cross Border PCC working
- Fly tipping
- Unauthorised Encampments

All watch schemes

Current

- **Neighbourhood Watch:** *500+schemes*
- **Hotel Watch:** *250+hotels*
- **Community Speed Watch:** 86 teams and over 800 volunteers
- **Shop Watch**
- **Rural Watch**
- **Horse Watch**
- **Farm Watch**
- **Harbour Watch:** *new and evolving*
- **Student Watch:** *new and evolving*

Looking forward 2022/23

- **English Language Watch**
- **Business Watch** (linking with Shop Watch)
- **Country Watch**
- **Mounted Watch**
- **Parish Watch**
- **Heritage Watch**

Priority 5

Put Victims And Communities First



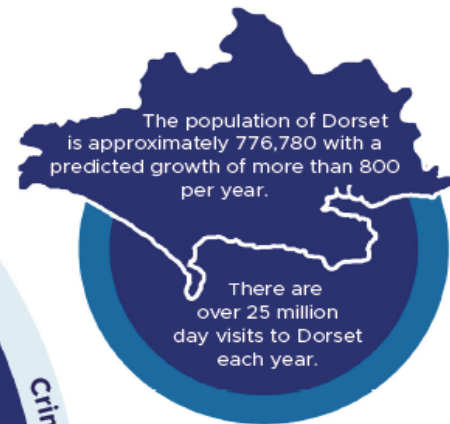
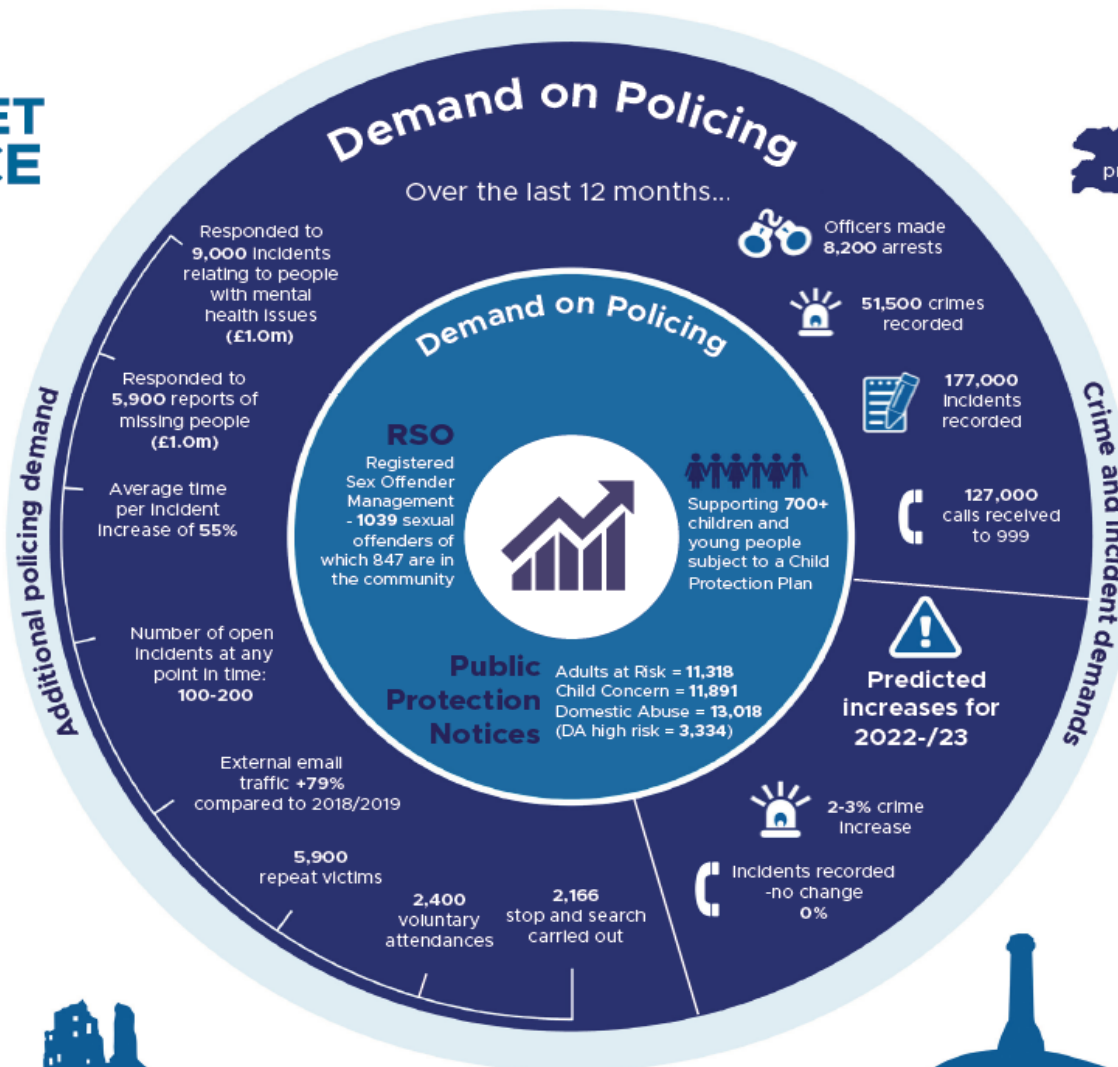
- Hate Crime
- Support of vulnerable people
- DCJB - RASSO
- Safer Dorset Business Partnership
- UoPPS

Demand on Policing in Dorset

DEMAND ON POLICING IN DORSET A College of Policing infographic locally adapted by Dorset Police



**DORSET
POLICE**

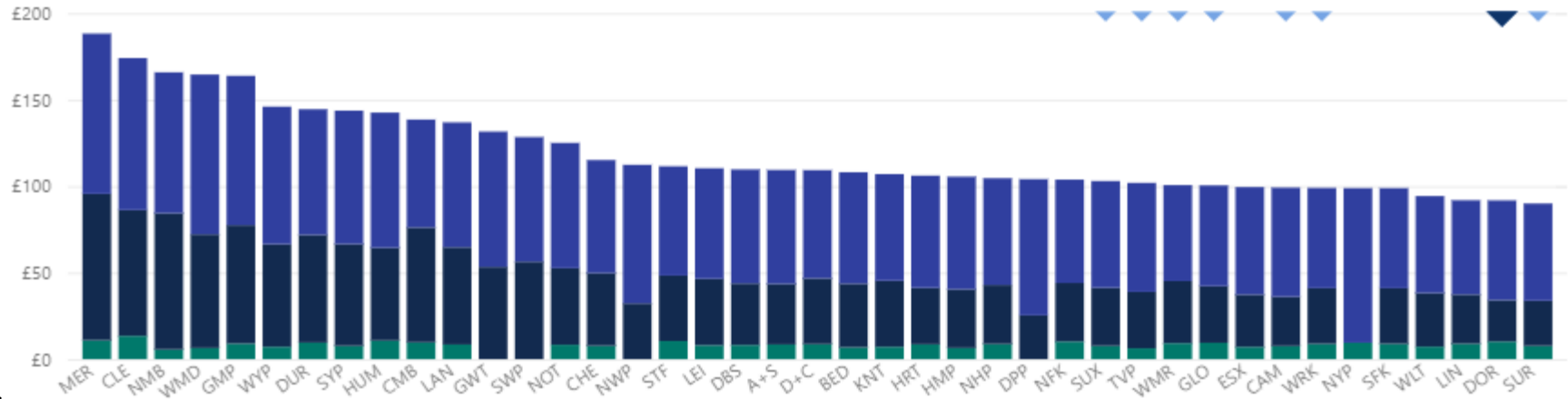


Different areas experience different levels of demand – 71% of all recorded crime occurs in urban or mostly urban areas.

Data refers to demand experienced in 2021/22

Central funding per head

Finance (£ per population) - by source

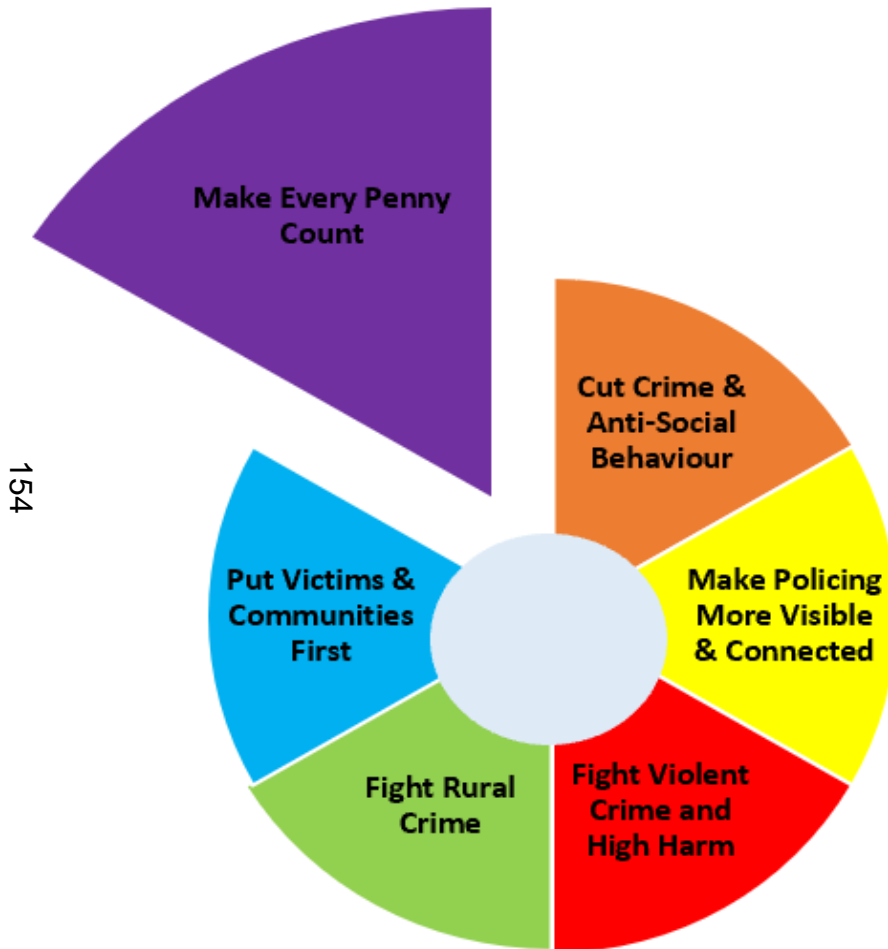


153

- The central funding position, excluding council tax precept, shows that Dorset are 40th out of 41 forces.
- Dorset receives £91.79 per head of population (range is between £188.23 to £89.98).
- The Median is £109.28, which would mean an additional £13.585m in funding.

Priority 6

Make Every Penny Count



- The wise spending of public money is essential
 - Force Value for Money
 - Precept and Transparency
 - National Funding Formula
- Review of governance
- Efficiency – Pronto/Voyager
- Partnership working with D&C, LAs, CSPs and MPs
- New Chief Constable
- New Force Vision and Mission

Police and Crime Plan

Dorset Police Vision



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CORPORATE AND COMMUNITY OVERVIEW AND SCRUTINY BOARD



Report subject	Mobile CCTV deployment and policy
Meeting date	12 December 2022
Status	Public Report
Executive summary	<p>This report outlines the Council's approach to the deployment of mobile/deployable CCTV cameras which must adhere to legislative guidelines.</p> <p>The report outlines the legislative requirements, evidence and infrastructure requirements as well as providing advice on how Members and members of the public can make a request.</p>
Recommendations	<p>It is RECOMMENDED that:</p> <p>Members note and comment on the content of the report</p>
Reason for recommendations	The decision on where and when to deploy mobile CCTV cameras is taken in accordance with recognised guidance which ensures adherence to legislative requirements. This report is provided, as requested by the Board, for information.

Portfolio Holder(s):	Councillor Bobbie Dove Portfolio Holder for Community Safety and Regulatory Services
Corporate Director	Jess Gibbons, Chief Operating Officer
Report Authors	Nananka Randle, Interim Head of Safer Communities Tony Gleason, CCTV manager
Wards	Council-wide
Classification	For Information

Background

1. There is a robust governance framework for the deployment of new or deployable CCTV cameras, with the requirement to demonstrate a pressing need for surveillance which must be lawful, proportionate, necessary, transparent and accountable. The deployment of any cameras adheres to this code of practice [Amended Surveillance Camera Code of Practice \(accessible version\) - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/612212/Amended_Surveillance_Camera_Code_of_Practice_accessible_version.pdf)
2. BCP Council has 570 cameras monitoring key high footfall public areas throughout the conurbation. In addition there are 14 deployable CCTV cameras which can be temporarily positioned throughout the conurbation, subject to meeting the Code of Practice and suitable infrastructure being in place.
3. The key objectives for the deployment of these cameras are;
 - prevent, detect and reduce crime, disorder, public nuisance, and anti-social behaviour (ASB) in public areas
 - enhance community safety
 - reduce the fear of crime.
4. The CCTV Manager or other authorised officer determines when and where CCTV cameras will be deployed based on evidence supplied in the application form which should accompany each request for deployment. (Appendix 1).
5. An application form for deployment should be completed by either Dorset Police or the Antisocial Behaviour Team. This must include:-
 - supporting evidence of crime and disorder and/or ASB statistics,
 - supporting statements from the local community and/or an Elected Member,
 - details of other supporting measures to be undertaken to reduce crime and disorder or ASB.
 - an assessment of the impacts of crime and ASB on the local community
 - clear measurable outcomes to be achieved.

6. If individuals, community groups or Members feel that CCTV is required they should in the first instance report the issues to either Dorset Police 101@dorset.pnn.police.uk or the BCP Council Anti-social Behaviour (ASB) Team asbteam@bpcounil.govuk. Reports of antisocial behaviour or issues within an area create a record and then appear as a hot spot area which is more likely to then have the necessary evidence to support the deployment of cameras. Dorset Police or the ASB team will be able to collate the necessary supporting evidence included reported issues before any deployment will be considered
7. On receipt of an application the following requirements, as set out in the Surveillance Camera Code of Practice will be taken into consideration: -
 - **Justifiable** - there must be adequate evidence to show that the cameras are an appropriate response. This will usually be shown by evidence of repeated complaints of past incidents, or intelligence on future incidents or events;
 - **General** - the target of the surveillance must be in a public area or against unknown offenders. If a known individual(s) is the target this becomes 'Direct Surveillance' and the deployment will additionally have to be authorised under the Regulation of Investigatory Powers Act 2000.
 - **Reviewable** - there must be a clear time limit for the duration of the deployment and an identified process of ongoing evaluation of the need for the cameras' continued use in a specific location. Normal deployments will last approximately 3 months; this may be extended but only in exceptional circumstances.
 - **Objective** - there must be specified objectives to be achieved by the camera deployment and the achievement of these objectives should be monitored.
8. There are no specific, quantifiable, or defined thresholds for the deployment of CCTV cameras. ICO Guidance for organisations using CCTV states, "You should initially consider achieving your outcome using alternative, less privacy intrusive methods. You may consider that new technology is an attractive or affordable solution. The use of surveillance systems should be a necessary and proportionate response to the problem you are addressing. You should therefore carefully consider whether or not to use a surveillance system if other options are available." Each request is therefore considered on its own merits.
9. When determining an application based on the guidance, the CCTV Manager will make a decision based on the evidence provided on a case-by-case basis. No two applications will be the same and the criteria for deployment cannot be compared across applications. Some applications may have lower evidential basis; however, they may be necessary due to the seriousness of the issues. Other lower-level antisocial behaviours may require more incidents to support deployment.
10. In addition to the application form and supporting evidence in determining deployment of camera the CCTV manager will undertake a feasibility site visit. This is to assess the necessary infrastructure requirements including power which may be within lighting columns which should be of modern construction and at least 5 metres in height

11. The presence of cameras can act as a deterrent and provide a feeling of security for those within the area of coverage. However, with so many cameras in use they are not all monitored, when incidents are reported, the footage is reviewed to identify what happened and where possible who was involved.

Summary of financial implications

12. Installation costs currently sit with the CCTV budget within the Communities Directorate. The cost to deploy a camera on a lamp column is approximately £400 which includes external power supply, 2 engineers, a lifting platform and signage.

Summary of legal implications

13. Local authorities establish their CCTV systems under Section 17 Crime and Disorder Act 1998 which places an obligation on local authorities and the police to work in partnership to develop and implement a strategy for tackling crime and disorder.
14. Furthermore, Section 163 of the Criminal Justice and Public Order Act 1994 creates the power for local authorities to provide closed circuit television coverage of any land within their area for the purposes of crime prevention or victim welfare.
15. To retain the respect and support of the general public, CCTV must be used fairly, in accordance with current laws and with the utmost integrity at all times. CCTV operations must stand up to scrutiny and be accountable to the communities and people they are aiming to protect.
16. The Data Protection Act/General Data Protection Regulations 2018 sets out seven key principles which must be adhered to at all times, these are:-
 - Lawfulness, fairness and transparency
 - Purpose limitation
 - Data minimisation
 - Accuracy
 - Storage limitation
 - Integrity and confidentiality (security)
 - Accountability
17. The Protection of Freedoms Act 2012. Biometric & Surveillance Camera Commissioners Code of Practice of which the BCP CCTV system is audited and certified against its guiding principles.
18. The Biometric & Surveillance Camera Commissioners Code of Practice states "Use of a surveillance camera system must always be for a specified purpose which is in pursuit of a legitimate aim and necessary to meet an identified pressing need".

Summary of human resources implications

19. None.

Summary of sustainability impact

20. None.

Summary of public health implications

21. The fear of crime and disorder can significantly affect peoples enjoyment and use of public open spaces and even the high street.

Access to safe environments, including parks, beaches and our streets has the potential to improve the quality of life for residents and visitors alike.

Summary of equality implications

22. This report is for information only and the deployment of CCTV is covered by a separate EIA.

Summary of risk assessment

23. Not applicable

Background papers

Data Protection Act/GDPR 2018

<https://www.legislation.gov.uk/ukpga/2018/12/contents/enacted>

Human Rights Act 1998

<https://www.legislation.gov.uk/ukpga/1998/42/contents>

Protection of Freedoms Act 2012

<https://www.legislation.gov.uk/ukpga/2012/9/part/2/enacted>

Crime and Disorder Act 1998

<https://www.legislation.gov.uk/ukpga/1998/37/section/17>

Criminal Justice and Public Order Act 1994

<https://www.legislation.gov.uk/ukpga/1994/33/part/XII/crossheading/closedcircuit-television-by-local-authorities>

ICO Guidance for organisations using CCTV

<https://ico.org.uk/for-organisations/guide-to-data-protection/key-dp-themes/guidance-on-video-surveillance-including-cctv/how-can-we-comply-with-the-data-protection-principles-when-using-surveillance-systems/>

Biometric & Surveillance Commissioners Code of Practice.

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/1035067/Surveillance_Camera_CoP_Accessible_PDF.pdf

Appendices

Appendix 1 – Application form for deployment of CCTV camera

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Deployable CCTV camera Application form



Applicant details

Name	
Position	
Organisation	
Email	
Contact number	

Reasons for request

Category	Brief overview of issues
Assist in detection of crime	
Deter Crime, improve public safety and perceptions of safety	
Assist in prevention/reduction in ASB	
Assist in tracking persons suspected in criminal offences	
Assist in identifying witnesses	
Promote Dorset Police and safer communities objectives	
To assist in town centre management	
To assist in enforcement, regulatory functions of BCP Council	

Detail

Location of surveillance / area to be observed	
Deployment period from	
If this request is related to a named individual(s) or a specific address?	Yes/No If yes a copy of the completed RIPA Authorisation Form is required to accompany this application
Evidence of need to be attached	Yes/No

Signed	
Name	
Date	

CORPORATE AND COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE



Report subject	Harmonising the management of BCP Leisure Centres
Meeting date	12 th December 2022
Status	Public Report
Executive summary	<p>This Overview and Scrutiny report comes ahead of a paper planned for Cabinet in January 2023. Feedback from Scrutiny will be used to shape the Cabinet report and recommendations.</p> <p>In 2020 the Council and Active Dorset jointly commissioned a review of the legacy Built Facility Needs Assessment to review the level of provision of sports and leisure facilities across Bournemouth, Christchurch and Poole together with the condition of the assets. The assessment concludes we have the right number of facilities for our future population needs in the right places across the conurbation. However, many of the facilities need investment and access to school sports halls in particular remains sporadic.</p> <p>Officers are reviewing options for the future operational management of leisure sites to move towards a harmonised offer for BCP residents. To assist in arriving at the most appropriate future model, officers commissioned the support of Max Associates, an expert consultancy within the leisure industry.</p> <p>This paper sets out the current management arrangements for leisure in BCP, the present leisure operating environment and the changing leisure management environment due to COVID and rising energy prices. It details the in-scope leisure centres for the future management model, summarises the work undertaken to date and details the options for future management of the in-scope leisure centres.</p> <p>The facilities identified in the paper as in scope:</p> <ul style="list-style-type: none"> • Rossmore Leisure Centre – Joint use agreement in place with St Aldhelm's Academy • Ashdown leisure centre – Joint use agreement in place with Aspirations Academy Trust • Dolphin Leisure Centre • Two Riversmeet Leisure Centre • Bournemouth Indoor Bowls club.
Recommendations	<p>It is RECOMMENDED that the committee:</p> <p>(a) Provide comment and feedback on the work completed to assess the options for the future management of the in-scope leisure centres.</p> <p>(b) Notes the work underway to deliver the Sports and Leisure</p>

	Built Facilities Strategy which supports the BCP Council Local Plan
Reason for recommendations	To support the Council's Big Plan, the Corporate Strategy and the Physical Activity Strategy and the Health and Wellbeing Strategy

Portfolio Holder(s):	Councillor Jane Kelly
Corporate Director	Chris Saunders
Report Authors	Amanda Barrie, Head of Leisure Services Dan Stone, Leisure Commissioning Manager Jan Hill, Recreation Development Team Leader
Wards	All Wards
Classification	For Information

Background

1. Local Authorities have a statutory responsibility for improving the health of their local population and leisure centres play a key part in this by providing structured exercise and sporting opportunities across all age ranges.
2. The outcomes achieved from having a well-used and vibrant leisure offer fits with many of the Big Plan and Corporate Strategy objectives. They help bring our communities together and reduce loneliness and isolation. They encourage intergenerational interaction and provide opportunities for engagement with youth and school groups. Most notably they promote happy, active and healthy lifestyles. During the Covid lockdown period the sector quickly moved exercise classes online helping achieve social and health objectives even in the toughest of times.
3. Covid and rising utility costs threaten the viability of the leisure centre offer nationally. The financial viability of leisure centres is determined by operating cost vs membership sales. Covid closures led to memberships being refunded and many cancelled. Nationally the sector has bounced back to approximately 75-80% of pre-COVID membership levels. Alongside this as significant energy consumers, particularly from pool heating, leisure centres are suffering from the utility price increases.
4. A table detailing the current costs and income to the Council linked to leisure centre management is appended to this report as a Part 2 item, Appendix A
5. In 2020, BCP Council in conjunction with Active Dorset, commissioned a review of the legacy Built Facilities Needs Assessment to review the current level of provision of sports and leisure facilities across Bournemouth Christchurch and Poole, the condition of these assets and determine whether they met the needs of our residents. This review covered all BCP Council and partner sports and leisure assets across the BCP area, including leisure centres, skate parks, velodrome, Kings Park Athletic Stadium and tennis courts.
6. The Council, in partnership with Active Dorset is commencing the process of engaging with National Governing Bodies to review and evaluate the findings of this review and finalise the report, once complete we will engage with Members as part of the development of a Sports and Leisure Built Facilities Strategy and associated action plan.
7. This work feeds into the development of the Local Plan supporting the identification of sites for sport and leisure provision across BCP, both current provision and future need. The final Strategy will be presented to Cabinet in Spring 2023 to meet the Local Plan timeline.
8. BCP Council own nine leisure centres, three in Bournemouth are contracted to BH Live to operate (Stokewood Road, Pelhams Park and Littledown Centre). The Junction in Broadstone is leased to YMCA and three sites in Poole are contracted to Sports and Leisure Management (SLM) (Rossmore, Dolphin and Ashdown). Two Riversmeet in Christchurch and Bournemouth Indoor Bowls Club (BIBC) in Kings Park are operated in-house.
9. The contract with BH Live, which includes the BIC and Pavilion as well as the leisure centres has a further 12 years, expiring in 2035, therefore these sites are out of scope for this review of leisure centre management. BH Live are an independent company and not owned or controlled by the Council.
10. The Junction Leisure Centre lease is on a long-term arrangement, so this site is also out of scope for this review.
11. SLM were awarded a 10-year contract in 2006 for three Poole leisure centres and the five year extension clause was activated in 2016 resulting in a contract expiry date of 31st May 2021. With Covid continuing to destabilise the market the decision was taken to further extend the contract until September 2024. The sites in scope for this review are therefore:

- Rossmore Leisure Centre – Joint use agreement in place with St Aldhelm's Academy
 - Ashdown leisure centre – Joint use agreement in place with Aspirations Academy Trust
 - Dolphin Leisure Centre
 - Two Riversmeet Leisure Centre
 - Bournemouth Indoor Bowls club.
12. All of these sites are well established and have high levels of usage with the exception of Bournemouth Indoor Bowls Centre in Kings Park which was recently purchased through the Boscombe Towns Fund project and has high potential to provide a cost-effective leisure facility benefiting the local community.
13. The harmonisation of BCP Leisure centre provision will be in two stages, stage one will include the three SLM leisure sites, Two Riversmeet and the BIBC. Stage two will take place on conclusion of the BH Live contract in 2035.

Built Facilities Needs Assessment

14. Knight, Kavanagh & Page Ltd (KKP) were appointed by Active Dorset working with BCP Council to undertake an assessment of sports and leisure facility needs across Bournemouth, Christchurch and Poole. The study entails updating the 2014 Bournemouth and Poole study and aligning it with the relevant Christchurch Indoor and Built Facilities study produced as part of the Dorset Study in 2017. The primary purpose is to inform the production of the BCP Local Plan and strategic built facilities decisions.
15. The facilities/sports covered include sports halls (and associated indoor sports), swimming pools, health and fitness, squash, gymnastics, indoor and outdoor bowls, athletics, indoor and outdoor tennis, golf courses, squash courts as well as cycling, watersports (sailing, rowing, canoeing, outdoor activity centres and informal areas such as showers and slipways), skateboarding/BMX facilities and multi-use games areas (MUGAs).
16. In addition, the draft report also focuses on leisure provision in Poole Town Centre, Two Riversmeet Leisure Centre, Christchurch and Boscombe Town Centre.
17. Working with Active Dorset, BCP Council are undertaking engagement with the National Governing bodies of sports groups and associations along with non-represented groups such as dance and martial arts. This engagement will allow us to validate the findings, finalise the report and help shape the strategy.
18. Following the engagement and the finalising of the report, the needs assessment review will be developed into a Sports and Leisure Built Facilities Strategy and will feed into the BCP Council local plan
19. The needs assessment review concludes that we largely have the right number of facilities for our future population growth in the right geographical places across the conurbation. However, the report also says that many of the existing facilities need investment.
20. The assessment also states that access to school sports facilities (mainly sports halls) is sporadic and often difficult to navigate. There are some notable exceptions to this and the Active Dorset managed site at Slade's Farm which includes the school sports facilities at Winton & Glenmoor is one such example.

Harmonisation of Leisure Management review

21. BCP Council commissioned leisure consultancy specialists Max Associates to undertake a review of the future leisure management options for the sites listed in paragraph 11 above. The review was carried out during the summer of 2022 and presented in September 2022. A copy of the full report in Part 2 at Appendix B.

22. The consultants were instructed to consider all suitable management options available. Table 1 below identifies the options and the rationale regarding their suitability for inclusion in the review.

Table 1: Max Associates suitability and rationale

	Suitability	Rationale
External operator	✓	Suitable for all facilities in scope
In house	✓	Suitable for all facilities in scope
Local Authority Trading Company (LATC)	✓	Suitable for all facilities in scope
Not for Profit Distributing Organisation (NPDO)	✓	Suitable for all facilities in scope
Joint venture	x	Excluded due to different strategic outcomes and priorities in neighbouring authorities and different timescales in leisure delivery process
Asset transfer	x	Excluded due to legal implications and the lack of influence and control from the Council

23. The options were narrowed down based on the rationale to the following four options:

(a) External Operator - Under this option, as per the current arrangements with SLM, the Council would retain strategic control of the service and outcomes and income generation via its service specification. The responsibilities of each of the parties are defined within a contract. Specifications can be output or outcome based, with the contractor providing method statements which form part of the contract, detailing their approach to achieving the specification requirements and performance outcomes.

(b) In-House - The services are delivered through direct management of facilities through frontline staff. The Council has full responsibility for all income and expenditure risk and is responsible for future lifecycle investment and replacement of equipment. With this model, the Council has full control over all aspects of service delivery including pricing, programming and marketing.

(c) Local Authority Trading Company (LATC) - The Council would establish an 'arm's length' organisation to run the facilities and services on its behalf. LATCs are bodies that are free to operate as external companies but remain wholly owned and controlled by the parent council. As trading bodies, LATCs can provide their services to a wider market than a council department. LATCs are contracted by the parent council (or councils) to provide services back to the council(s) via a service contract.

(d) Locally established, not for profit distributing organisation (local NPDO) - The Council could set up a charitable organisation to manage the services. This would be a local organisation, with staff TUPE transferring from the existing facilities. The governance can be determined to most suit the needs of the council. The local NPDO would be eligible for mandatory (80%)/discretionary (up to 20%) national non-domestic rates (NNDR) relief. Income on most sporting activities is exempt from VAT, however VAT on corresponding expenditure is non-recoverable

24. The evaluation by Max Associates of the four management options listed above was undertaken utilising specific criteria and a scoring matrix (Table 2).

Table 2: Max Associates Evaluation matrix

	Criteria	Overall weighting	In-House	External Contractor	LACT	NPDO
1	Delivery of strategic outcomes	15%	5	4	5	5
2	Quality of service and customer satisfaction	15%	5	4	4	4
3	Council influence and control	10%	5	3	4	4
4	Staffing	10%	4	4	4	4
5	Risk/sustainability	10%	1	4	3	2
6	Risk/operations	10%	5	5	4	4
7	Revenue implications	10%	1	5	4	4
8	Value for money	15%	1	5	4	4
9	Capital resource	5%	5	4	3	3
			32	38	35	34
		100%	70%	85%	80%	78%

25. Based on the results of the evaluation (Table 2), the External Operator option scored the highest with 85% but was closely followed by the LATC option with 80%.
26. Whilst the in-house option scored more favourable in many aspects of the criteria, the primary reason for the in-house option being dismissed were the significant financial risks they posed. Should all the services be brought in-house, the Council is likely to breach its VAT partial exemption limit, resulting in an additional cost to the Council of c.£2.5m per annum. Also, this option does not qualify for National Non-Domestic Rate relief (NNDR).
27. As the outcome was so close between External Operator and LATC, a second phase evaluation was undertaken which only considered these two options. The criteria and score weighting was re-focused and the five highest priorities for leisure service delivery were considered.
28. The results of the second evaluation resulted in the External Operator option scoring the highest at 83% against 75% for the LATC, the table below provides the overall evaluation scores.

Table 3: Max Associates detailed evaluation of external operator vs LATC

	Criteria	Overall Weighting	External Contractor	LACT
1	Delivery of strategic outcomes	20%	4	5
2	Quality of service and customer satisfaction	20%	4	4
3	Revenue implications and value for money	30%	5	3
4	Risk/sustainability	15%	4	3
5	Council influence and control	15%	3	4
			20	19
		100%	83%	75%

29. Both the External Operator and LATC option have benefits and weaknesses these are summarised in Table 4.

Table 4: Max Associates benefits and weaknesses analysis of external operator and LATC.

	Benefits	Weaknesses
External Operator	<p>Likely to receive VAT and NNDR relief</p> <p>Revenue risk sits with the operator not the Council</p> <p>A performance management system will be put in place with detailed key performance indicators for operators to achieve</p> <p>Contractors typically have experience of delivering and project managing leisure centre investment projects</p> <p>These organisations are commercially focused and able to optimise income generation from leisure facilities, gyms, swimming lessons and group exercise classes</p>	<p>Any profits made may not be reinvested back into the facilities or wider council area</p> <p>An outsourced partner will report to its own Board of directors who may have differing objectives to the Council</p> <p>Any externalisation may crystallise any pension deficits. It is very likely that the Council would remain responsible for this under any externalisation process</p> <p>Their focus will be on the whole organisation rather than on local issues. Local issues will be the focus of the contract / regional manager</p>
LATC	<p>LATCs are bodies that are free to operate as external companies but remain wholly owned and controlled by the parent council.</p> <p>As trading bodies, LATCs can provide their services to a wider market than a council department</p> <p>LATCs are contracted by the parent council (or councils) to provide services back to the council(s) via a service contract</p> <p>They can be a preferred 'cultural fit', compared to procured and independent charity models. However, both risk and reward ultimately remain with the Council</p>	<p>High costs of mobilisation</p> <p>Complex resource heavy process of mobilisation</p> <p>Capital investment responsibility remains with the Council</p> <p>Inexperienced new entity entering a competitive commercial market</p>

Early Market Engagement

30. As the External Operator management model has been shortlisted as a feasible option and due to the tight timeline attached to this project, we recently commissioned an early market engagement (EME) exercise to test the market appetite, the brief used for this exercise is attached to this report in Appendix C.
31. The purpose of this exercise was to ascertain market interest in the future management of the facilities in scope and, if parties were interested, how would they deliver services to the benefit of the authority and residents.
32. We received six submissions, five of which are from national and/or local organisations who showed a strong interest in all the leisure centres in scope, therefore we have adequate feedback to go out to market for an external operator should this be the desired option.

Next steps and timeline

33. A report will be presented to Cabinet in January 2023 which will be seeking approval of the recommended option for the future management of leisure centres.
34. Detailed advice from leisure, legal, HR, estates and facility maintenance will be required to guide and advise the process to implement the approved option.
35. For any of the options a minimum of 12 months is recommended to allow suitable time to take the relevant process through from start to having the new model operational. As the new model of operation needs to be in place by the 1st October 2024, this gives approximately 18.5 months should approval be obtained at Cabinet in January 2023.

Summary of financial implications

36. The delivery of the Sports and Leisure Built Facilities Strategy will enable BCP Council, partners and local sports organisations to use the document to support bids for external funding.
37. A summary of the current BCP Council financial commitment for the current Leisure Centre management contracts is shared in Part 2 of this report, Appendix A. This is confidential as contractually and commercially sensitive.
38. The External Operator option has been identified as the best option in terms of revenue implications and value for money for BCP Council.
39. At the time of the production of the Max Associates report the difference in costs between the LATC and External Operator was c.£340k per annum, with the LATC being the more costly. However, a strategic financial agreement would be implemented within the chosen management model in terms of contract or service agreement and as the industry recovers the financial position of either option should be seen to improve.
40. The detail and impact of the long-term financial position connected to the management of the in-scope leisure centres will be determined by the management option we proceed with.
41. Whilst the leisure industry remains in a state of business recovery following the pandemic and the increased pressure from rising utility costs, landing an accurate financial forecast is a challenge.
42. It is worth noting that a consultation is currently underway to review the current and future use of the BIBC facility. It is possible that capital investment will be required to enhance the services on offer on the ground floor. It is yet to be determined whether the funding will be requested internally via prudential borrowing or form part of the procurement opportunity for the future management of the facility.
43. The expectation is that the selected management option will improve the financial position of these assets and services.

Summary of legal implications

- 44. The legal implications will be determined by the approved management option. If we were to proceed with the External Operator option a market procurement exercise will be required. If we were to proceed with the LATC option a procurement exercise would not be required although the legal team would be a key stakeholder in setting up the LATC, subsequent contract and service agreements.
- 45. Dedicated legal resource will be required once a decision has been agreed regarding the desired future management option.

Summary of human resources implications

- 46. All of the options would result in the TUPE process being implemented for staff, depending on the option implemented, potentially over 120 BCP employees and up to 250 SLM employees. This will therefore impact personal data, payroll and pension schemes.
- 47. An equality impact assessment will be completed based on the management option agreed upon.
- 48. The BCP Council employees impacted by this direction of travel have been informally notified and a regular communication plan will be implemented.
- 49. Dedicated HR resource will be required once a decision has been agreed regarding the desired future management option

Summary of sustainability impact

- 50. The Sports and Leisure Built Facilities Strategy will assist in supporting all relevant organisations with identifying actions to improve and enhance sustainability opportunities.
- 51. The sustainability impact will not change. The Council lead on the sustainability plan across all BCP Council owned leisure assets and this will continue regardless of the chosen management model.
- 52. Further engagement with the sustainability team will be required when completing the contract and service agreements.

Summary of public health implications

- 53. The objectives of the Big Plan, Corporate objectives, Physical Activity Strategy, Health & Wellbeing Strategy and Sports and Leisure Built Facilities Strategy will be fundamental in shaping the terms of the new contract and service agreements.
- 54. The development of the Sports and Leisure Built Facilities Strategy and the future arrangements for leisure centre management will promote and support physical activity as a key part of a healthy way of life in Bournemouth Christchurch and Poole and aim to make it easier whatever age, ability or circumstance to access sport and leisure. This will support the wider work and aims of Public Health Dorset and the integrated care systems
- 55. The national organisations such as Sport England, UK Active and local partners in Public Health and Active Dorset will be engaged with when formulating the terms of the new contract and service agreements.
- 56. The internal and external governance of the new arrangement will be prioritised throughout the duration of the future management provision.

Summary of equality implications

57. We have engaged with our equality lead who advised that the EIA screening tool should be drafted in preparation for the submission of this report. The EIA will be finalised following feedback from the O&S meeting in advance of the Cabinet report submission.

Summary of risk assessment

58. A detailed risk assessment will be completed for the finalisation of the Cabinet report

Background papers Part 2

Appendices

Appendix A Current BCP Council financial commitment for Leisure Centre management - *contractually and commercially sensitive*

Appendix B Max Associates report – ‘Options Appraisal of Alternate Leisure Management Arrangements’ – *commercially sensitive*

Appendix C Early Market Engagement brief

Appendix C

DESTINATION AND CULTURAL SERVICES **CONSULTANCY SERVICES** **FOR A REVIEW OF LEISURE CENTRE MANAGEMENT**

PROJECT BRIEF

1. Introduction

BCP Council owns nine leisure facilities which are currently operated under four different models of management with a variety of lease and contractual arrangements and is seeking to appoint a suitably experienced consultant to undertake of review of Leisure Centre Management.

2. Scope

The review would focus primarily on future arrangements at five sites: Ashdown, Poole (Dolphin) and Rossmore (operated by SLM Ltd - contract end date May 2021) along with 2Riversmeet Leisure Centre and The Bournemouth Indoor Bowls Centre (currently run in-house).

The other four centres (3 BH Live – Littledown, Pelhams & Stokewood, and 1 YMCA – The Junction) are operated under long leases 15 years+ and whilst the management arrangements for these centres are not specifically under review, both operators are likely to have a keen interest in any emerging local opportunities.

The review would explore the options to efficiently manage the facilities and generate capital to enhance them, whilst providing a service that supports the Council's priorities and corporate objectives for sustainability, equality, health & wellbeing and investment.

3. Requirements

The key objective is to produce a report within 3-4 months that includes the following:

- advise on current local and national market conditions
- Complete a facility and service review of the BIBC identify and appraise the options for centres in Christchurch, Kings Park and Poole
- detailed comparison of in-house vs LATC options
- produce a business case and recommendations
- outline a timetable for delivery

4. Process

We anticipate this being achieved through the following stages:

Project start-up:

- Contractor Selection
- Project inception meeting
- Tour of facilities
- Engagement with BCP Working Group, BH Live, SLM & YMCA.

Desk-top:

- VFM review of existing contractual arrangements
- Review of existing supply / demand analysis and risks
- Review of industry recovery following the pandemic
- Competition review plus national, regional and local trends

Workshop:

- Present initial findings and draft report to Project Team identifying constraints, options, delivery models, timeline, resource implications, etc.

Completion:

- Submission of Final Report, Business Case and Recommendations

By virtue of paragraph(s) 3, 4 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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CABINET



Report subject	2022/23 Budget Monitoring and Financial Strategy Update
Meeting date	14 December 2022
Status	Public Report
Executive summary	<p>This report includes 2022/23 budget monitoring information for the general fund for November 2022 and an updated position for the medium-term financial plan (MTFP).</p> <p>It also includes budget monitoring information at quarter two for the capital programme and housing revenue account (HRA).</p> <p>The general fund outturn is projected to further improve from the previously reported position with a £9m surplus now estimated for the year.</p> <p>The MTFP has now been updated for an estimate of the implications of the governments Autumn Statement. Consequentially Cabinet is asked to identify £6.2m of currently identified savings for 2023/24 which potentially will now be able to be deferred until 2024/25.</p>
Recommendations	<p>It is RECOMMENDED that Cabinet:</p> <ol style="list-style-type: none"> 1. Recognise the continued improvement to the 2022/23 in-year position with a £9m net surplus now projected. 2. Agree the capital virement for the Housing Revenue Account as set out in paragraph 121. 3. Acknowledges the update of the Medium-Term Financial Plan including estimates of the implications of the governments Autumn Statement. 4. Acknowledge that, based on the current financial planning assumptions and the approach to risk, that not all of the previously identified savings' proposals may now need to be implemented in 2023/24 5. Request Cabinet to identify up to £6.2m of currently identified 2023/24 savings that can now potentially be deferred to 2024/25. 6. Cabinet notes the improvement in timescales and delivery of the Pay and Reward workstream by moving forward the implementation from the previously assumed date of April 2024 to January 2024.

	<p>7. Increase the annual investment in unearmarked reserves from £700k to £1.9m in 2023/24.</p> <p>It is RECOMMENDED that Council:</p> <p>8. Agree the acceptance of general fund revenue grant for adult social care as set out in paragraph 64.</p>
Reason for recommendations	<p>To comply with accounting codes of practice and best practice which requires councils to regularly monitor the annual budget position.</p> <p>To comply with the council's financial regulations regarding budget virements.</p> <p>In addition, and further to a recommendation agreed by Cabinet on the 7 September 2022, an update on the Councils financial strategy is being presented as a standing item on the Cabinet agenda until such time as a balanced budget for 2023/24 has been delivered. With the material improvement and increased confidence in the Council's financial position the focus will now be on delivering a further member engagement session via the additional Budget Café session added in January.</p>
Report Author	<p>Adam Richens, Chief Finance Officer adam.richens@bcpcouncil.gov.uk</p>

Background

1. In February 2022 Council agreed the annual general fund net revenue budget of £272m, a capital programme of £154m and the net use of earmarked reserves to support services of £34.7m. Budgets were also agreed for the housing revenue account (HRA).
2. The November 2022 Finance Strategy Update report to Cabinet included a projected general fund revenue surplus for the year of £8.5m with the MTFP balanced for 2023-24 and an overall gap to close of £12.6m over the three further years of the current plan.

Revenue budget monitoring at November 2022

3. The November projection for the 2022/23 revenue budget outturn is a surplus of £9m overall. There is an overspend within services of £2m offset by a central budget surplus of £11.1m
4. This position demonstrates the further positive impact that the expenditure controls implemented by Cabinet as part of a Finance Update report to its 29 September 2022 meeting, are forecast to have on the organisation. These controls have been implemented as part of the endorsed financial strategy which focuses on traditional financial management processes to enable the council to set a balanced budget for 2023/24 and beyond. It is possible that this outturn position will continue to improve as these expenditure controls continue to bear down on service expenditure and as officers continue to reduce costs.

5. The intent is to lift this expenditure control once a balanced budget for 2023/24 has been delivered and formally agreed. At that time, it is suggested that a Corporate Management Team and Portfolio Holder process is put in place to consider if stopped activity is indeed required rather than it being automatically restarted.
6. With the improved financial position, a communication from the Director of Finance will be issued to Service Directors and budget holders to thank them for their efforts in improving the financial position and to remind them that when Cabinet agreed the implementation of the expenditure control at its meeting in early September it did leave the door open for proposals which do not meet the criteria to come forward for consideration by the Chief Finance Officer in consultation with the Portfolio Holder for Finance (the Leader).
7. The table below is a summary of the revenue outturn position as projected at the end of November.

Figure 1: General Fund – Summary projected outturn for 31 March 2022

Directorate	Revenue	Working Budget	Forecast Outturn	Forecast Variance
Adult Social Care	Expenditure Total	155,939	158,153	2,214
	Income Total	(49,820)	(53,484)	(3,664)
Adult Social Care Total		106,119	104,669	(1,450)
Children's Services (excl. DSG)	Expenditure Total	87,769	92,534	4,765
	Income Total	(14,086)	(14,160)	(74)
Children's Services Total		73,683	78,374	4,691
Commissioning	Expenditure Total	35,190	36,315	1,125
	Income Total	(23,401)	(24,313)	(912)
Commissioning Total		11,789	12,002	213
Operations	Expenditure Total	166,664	165,441	(1,223)
	Income Total	(110,211)	(114,533)	(4,322)
Operations Total		56,453	50,908	(5,545)
Resources & Chief Executive Office	Expenditure Total	178,492	178,835	343
	Income Total	(115,283)	(115,832)	(549)
Resources & Chief Executive Office Total		63,209	63,003	(206)
Net Cost of Services		311,253	308,956	(2,297)
Transformation (including target savings)	Expenditure Total	16,744	20,244	3,500
	Income Total	(23,590)	(21,995)	1,595
Transformation Total		(6,846)	(1,751)	5,095
Net Position		304,407	307,205	2,798

Beach Huts Securitisation of Income Stream		3,700	0	(3,700)
Interest on cash investments		(45)	(1,365)	(1,320)
BDC Winter Gardens Provisions Reduction		0	(1,000)	(1,000)
Other Corporate Items		(308,062)	(313,806)	(5,744)

Total Budget		0	(8,966)	(8,966)
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8. The detail of projected variances is included in Appendix A1. A general fund summary forecast outturn is included in Appendix A2.

Summary of 2022/23 projected outturn by directorate

9. The following paragraphs summarise the projected 2022/23 budget position for each directorate.

Adult Social Care - net underspend £1.5 million (1.4%)

10. The net underspend is because of Council wide restrictions on expenditure including extensions of vacancies and release of earmarked reserves to mitigate the financial gap in the Medium-Term Financial Plan for the period 2023-2027.
11. Care cost pressures have grown by £1.7m associated with the rising cost of care home fees and domiciliary care packages to support patients leaving hospital, bringing the projected annual overspend to £9.5m for people with long term conditions. More people are being placed in residential care because of supply shortage in the home care market.
12. Difficulties in the home care market have also meant that the service has not been able to source the care to meet the needs of people with learning disabilities and mental health as well as challenges in sourcing suitable housing and delays with mental health hospital discharges resulting in an estimated underspend in year of £3m.
13. Whilst this underspend will mitigate in part the projected overspend in the long-term conditions budget this financial year, it is occurring due to unmet need and cannot be assumed as a future budget saving.
14. Further mitigating factors to offset the cost of care pressure include additional income from the NHS for continuing health care (CHC) due to catching up with the CHC assessments that were suspended during the pandemic and additional contributions for Section 117 mental health after care of £2.5m.
15. The Council is making use of Health funding transferred under Section 256 agreements to support the additional costs arising from the hospital flow approach to discharge those who no longer need to stay timely and safely.
16. Other mitigating factors include additional client contributions £0.8m, miscellaneous net savings of £0.1m and budget realignment after the pandemic.
17. There is reasonable confidence that the savings projected at this stage will be achieved. There are, however, also risks associated with the continuing increase cost of residential care homes, inflationary pressures and demand for care which increase the scale and volatility of adult social care budgets.

Commissioning

18. Anticipated energy and inflationary costs incurred by the Local Authority Trading Company (Tricuro) of £0.2m are expected to be managed by the company.
19. The shortfall in the receipt of client contributions from the block booked care home placements is mitigated with savings due to staff vacancies, other miscellaneous savings, and other mitigating factors described in the paragraphs above.
20. The Council has received the allocation and conditions for the Adult Social Care Discharge Fund £500m nationally. The purpose of the grant is to enable more people to be discharged to an appropriate setting with adequate and timely social care support, prioritise those approaches that are most effecting in freeing up hospital beds and boost general adult social care workforce capacity through recruitment and retention. The grant has conditions and reporting requirements attached, including full expenditure to be incurred by 31 March 2023.

Children's Services - net overspend £4.7 million (6.4%)

21. The projected net overspend for children's services is £4.7m a decrease of £0.5m compared with the position reported in November.
22. The projected position includes the recharge to the transformation programme of £1.5m of unbudgeted expenditure incurred to improve the service without there being an expectation of making future budget savings. The forecast currently assumes this element will be covered by a successful capitalisation direction. Should the council move completely towards an approach of funding the 2022/23 transformation investment programme via the flexible use of capital receipts (FUCR) then it is likely that this £1.5m recharge will need to be reversed as the legislation does not allow improvement expenditure to be funded by this mechanism.
23. There has been an increase in grant funding since the November report. Public Health grant of £0.3m has been passed back to the council from the pan-Dorset service (bringing the total for the year to an additional £0.9m compared with the budget), to support qualifying expenditure. In addition, £0.16m has been allocated from the contain outbreak management fund (COMF) contingency to cover unbudgeted expenditure supporting mental health services for young people.
24. Pressures previously reported continue for special educational needs and disabilities (SEND) transport of £1.3m due to fee increases, with an anticipated saving of £0.2m in mainstream transport.
25. Staffing pressures continue with £0.9m remaining after the transfer of unbudgeted costs to the transformation programme noted above. This is due to reliance on higher cost agency staff within social care and higher salary expectations in the market generally. The workforce strategy has been approved by Council and a recruitment drive is preparing to go live to attract and retain permanent social workers.
26. Care demand was reassessed during quarter two which showed a net increase in placement numbers as well as fee increases and growing needs of children with the pressure assessed by the October report at £1m, this remains unchanged. Other previously reported and unchanged pressures include £0.2m of lost savings from an unsuccessful bid to government for a new children's home

27. The service is still expecting pressures from the unaccompanied asylum-seeking children (UASC) cohort as the grant income received does not cover the cost of care provided. There is concern this may increase further as more individuals are being placed in the BCP conurbation.

Operations – net underspend £5.5 million (9.8%)

28. Overall, operations budgets are projecting an underspend, £0.5m higher than last reported. Income generating activities, such as carparking have benefitted from good weather over the first and second quarter but there is some risk as to whether the increased parking charges at the beach of an additional 10% will achieve the associated £0.4m of income forecast. Positive income movements are in the green waste service and further charging of staff time to the capital programme. In addition, mitigation plans have been put in place to address pressures associated with the cost-of-living which includes significant growth in utilities costs of £3.1m plus higher fuel costs. Mitigation plans have been developed to address these.

Communities

29. Within the Communities directorate there are no individual new material pressures. Fees and charges not governed by statutory provisions have been reviewed and increases will be applied to reflect rising costs in line with corporate guidance.

Environment

30. Environment is seeing a strong budget performance with a positive position on recycling price per tonne generating a forecast £2.1m in reduced costs.
31. Identified earlier this year is the additional income from the green waste service of £0.3m due to a combination of recognising the level achieved as part of the 2021/22 outturn alongside the current year price adjustment.
32. In the bereavement service, cremations income pressures have decreased by £0.2m to a net position of £0.4m pressure due to pricing increases, with further work being undertaken in mitigation. The impact of high-cost inquests on the coroner's service is unchanged at £0.1m.
33. Fuel prices remain volatile, and the service are working to mitigate this, including consideration of notice to stop all non-essential travel.

Transport and Engineering

34. The October forecast for 2022/23 of net additional income for car parks is £1.3m. The pressures on the cost of providing the service, identified in June, are reducing due to the ongoing mitigation work. These pressures currently stand at £0.6m.
35. There is more work on capital schemes than anticipated, which results in staffing costs being charged to capital rather than borne by the revenue account. This year this is expected to benefit revenue by £0.3m.
36. Electricity costs associated with street lighting account for a significant element of the £3.1m utility cost pressures in the Operations Directorate reported above. Mitigation measures have been adopted which reduced the figure by £0.2m. Further mitigation work is ongoing.

Destination and Culture

37. Seafront services forecast performance to September has exceeded expectations due to favourable conditions. Risk remains in delivering the income target for the remainder of the year but a forecast surplus of £0.3m is anticipated.
38. The management fee income shortfall for BH Live has reduced slightly from £0.4m to £0.3m. BH Live are currently trading well, however the impact of the cost-of-living crisis on customer behaviour is difficult to predict. Work is on-going with the organisation to bring the forecast outturn back in line with expectations.

Planning

39. The planning service is currently forecasting a balanced budget position. However, there are significant pressures within the service, due to additional costs of agency staff. This is continuing to be addressed through a plan to transition away from reliance on agency staff throughout the remainder of this financial year, and by drawdown of reserves earmarked for the service.

Housing

40. It is still anticipated that the in-year homelessness prevention grant allocation of £2.0m will be fully utilised. This grant is ring-fenced with £5.1m in earmarked reserves from previous year allocations, which is planned to be fully spent by the end of 2024/25 by continuing activities to reduce homelessness. The income shortfall from the acquisition strategy has reduced to £0.1m.
41. The forecast telecare income of £1.4m is still on target to be achieved. This income is from equipment rental charges to associations and new equipment installations. Staff vacancies within the operations centre continue to be filled. A forecast net pressure of £0.25m is presented to reflect a budget realignment identified at outturn.
42. The construction works team (CWT) is on track to meet budgeted surplus of £0.3m. Major projects CWT is delivering this year include housing schemes on behalf of the Housing Revenue Account (HRA) at Wilkinson Drive and Northbourne, Skills & Learning relocation to the Dolphin Centre, Poole Library, Durley Innovation Hub, and the phase 2 refurbishment of the Old Town Hall. Net budget surplus for the in-house team is expected to be delivered.
43. Net rental income from Seascope Homes & Properties Limited previously estimated a pressure of £0.2m. This pressure is now anticipated to reduce to £0.098m and as a result, the income is now forecast to increase to £1.3m. Garages and photovoltaic net surplus budget of £2.2m is also on course to be achieved. Cost pressures in relation to the cost of scaffolding for measurers to defer pigeons from settling are expected to be managed from within existing budget allocations.
44. The costs of administering Ukraine, Syrian and Afghan resettlement schemes are expected to be fully funded from in-year government grant allocations.
45. At £0.2m, utilities pressure from increasing gas and electricity prices is consistent with that forecast within the cost-of-living review reported in May.
46. Housing services has identified £0.7m of cost-of-living mitigation savings and these remain on course to be delivered. The service is therefore forecasting an overall surplus end of year position.

Resources & Chief Executive Office - net underspend £0.2m (0.3%)

47. The main pressures continue to be for utility costs and contract payments for IT systems and the library PFI.
48. Customer Services employee costs are forecast to underspend by £0.6m against the additional £1.5m one-off agreed allocation due to the ongoing difficulties in recruiting to all the available roles. Business Support costs are also forecast to underspend by £0.4m due to unfilled vacancies.
49. Facilities Management: The cost-of-living exercise estimated £0.5m utilities pressure from rising prices. Staff parking income from 1 August 2022 will be used to offset unbudgeted operational costs of Poole Civic Centre. Repairs and maintenance spend across the civic estate are forecast to overspend by £0.2m, all funded from earmarked reserve. To date the Council has incurred £0.1m of works that are expected to be reimbursed from third party insurance claims, and £0.2m of building surveyors and client project managers salaries are expected to be capitalised during the year.
50. Finance: Savings on employee costs from Health & Safety have been realised of £0.2m. The £0.1m pressure on bank charges is due to the continuing management of three bank accounts and the cost of BCP's share of Stour Valley and Poole Partnership is expected to be £0.1m.
51. ICT: No change is proposed to the cost-of-living pressure of £0.2m for software contract inflation, the majority of which is within ICT services. The service also retains historic base budget revenue allocation of £0.2m for ICT replacement, which has not yet been fully utilised.
52. Law & Governance: Additional income from registrars was used to offset the related additional salary costs approved in June. Legal Services has endured staff vacancies throughout the year which has resulted in the employment of additional temporary staff. The budget for local elections is expected to be underspent by £0.2m. This is no longer required to top up the earmarked reserve as there is a separate corporately held budget for this purpose.
53. Human Resources employee costs are forecast to underspend by £0.1m due to vacancies and staff engaged in the transformation work.
54. Major projects team: This team manages delivery of both capital and revenue projects and is funded from a combination of capital resource, revenue budget, external grants, and the transformation programme. There is currently an unfunded salary related pressure of £0.1m for 2022/23 with the potential for this to increase to £0.4 million in 2023/24 and then reducing to £0.3 million in 2024/25 with the current allocation of budget from the transformation programme.

Transformation

55. Transformation savings are on track to deliver £7.2m in year of the £8.7m that had been built into the budget for 2022/23. Consistent with Q1 £1.5m of savings have not yet been identified for delivery.
56. The original savings include certain business support staff savings where the implementation has been delayed. Further work continues in respect of third party spend savings.
57. The estimate of base budget staff costs able to be transferred to the transformation programme has been reduced by a provision of £3.5m from the

£6.7m budgeted. Further work is ongoing to confirm the final figure for 2022/23. This follows a review of the available evidence to date to support the recharge for specific workstreams. It also reflects, staff vacancies reducing support service costs and that some backfill arrangements have been necessary to support business as usual activity which reduces the potential to recharge base costs into the programme.

Central Items - net surplus £11.8m

58. In setting the 2022/23 budget 3.1% was set aside for assumed pay award inflation. This was insufficient to cover the final position agreed with the trade unions by the National Employers for local government services which was a flat rate increase of £1,925 on every spinal column point plus an additional day's annual leave, which calculates as an average 5.4% for our staffing mix. The forecast takes account of the fact that the pay award is likely to add an extra £4.1m to the cost base of the council over and above the £5.5m allowed for as part of the original 2022/23 budget. Work on the impact of the extra days leave is ongoing and will need to be factored into future budget monitoring updates.
59. The council in 2021/22 recognised £5m of potential losses attributable to Bournemouth Development Company LLP ("BDC"), a BCP joint venture company. The council is making a provision for their shareholding as a result of on-going viability demands relating to the Winter Gardens project. Since making this provision the West Cliff Mansions (Durley Road) development has been successfully delivered. Profit from this scheme will be retained by BDC and offset the need for the full provision set aside in 2021/22. The benefit to the Council is circa £1m.
60. Release of the £2.2m base budget revenue contingency for 2022/23. This approach will mean there are no resources set aside for any variations that might occur in the remaining months of the financial year other than the £9m of surplus we are now projecting.
61. Release of the £3.7m assumed revenue budget impact of the proposal to securitise the beach hut income stream included as part of the 2022/23 original budget, because the scheme is not being taken forward. This net reduction includes foregone income, loan repayments and guarantee fees.
62. Investment income is forecasted to deliver £1.9m over budget. This is reflective of increasing interest rates as well as cash balances than previously forecasted.
63. It is anticipated that due to the higher than standard level of budget challenge and scrutiny that the work during the course of the financial year to-date will limit the level of year-end variations. However, there is the possibility of the expenditure control continuing to release further areas of underspending.

Revenue Virements

64. In accordance with the council's financial regulations the following rules associated with revenue virements, and acceptance of grants apply (after advice from the Chief Finance Officer):
 - Acceptance of revenue grants greater than £100,000 and up to £1 million require Cabinet approval
 - Virements over £1 million require prior Council approval.
 - Virements over £500,000 and up to £1 million require prior Cabinet approval.

- Corporate Directors can approve virements over £100,000 up to £500,000.
- Service Directors can approve virements up to £100,000.

65. In accordance with these regulations the following virement requires the approval of **Council**:

Directorate: Adult Social Care

Purpose: Acceptance of £1.46m of grant from the government's adult social care discharge fund

The Council has received the allocation and grant conditions from the Adult Social Care Discharge Fund £500m nationally. The purpose of the grant is to enable more people to be discharged from hospital to an appropriate setting with adequate and timely social care support. Also, to prioritise those approaches that are most effective in freeing up hospital beds and boost general adult social care workforce capacity through recruitment and retention. Of the fund, 60% has been distributed to the integrated care boards and 40% to local authorities. The allocation for BCP is £1.46m.

Financial Strategy Update and MTFP

66. This section of the report provides an update on the Council's financial strategy in accordance with the monthly update recommendation agreed by Cabinet on the 7 September 2022.

67. Autumn Statement

On 17 November 2022, the Chancellor of the Exchequer delivered his Autumn Statement, alongside the Office for Budget Responsibility's (OBR's) new set of economic and fiscal outlook forecasts. The Autumn Statement responded to the OBR forecasts and set out the medium-term path for public finances nationally. This follows the previous Chancellor's Growth Plan announcements in late September 2022, the majority of which were subsequently rolled back, with the notable exception that the Health and Social Care Levy which has been, and remains, cancelled. As part of the statement the Chancellor set two new fiscal policy rules.

- Public sector net debt (excluding the Bank of England) needs to be falling as a percentage of GDP by the fifth year of the rolling forecast; and
- Public sector net borrowing (the deficit) needs to be below 3% of GDP by the fifth year of the rolling forecast.

To meet both of those rules, the Autumn Statement delivered public finance measures related to tax and spending worth £55 billion by 2027/28. Of this, around £30 billion is related to spending policy decisions and £24 billion through tax policy decisions. Most of the decisions on spending will make an impact after this Spending Review period (with extra spending committed in this Spending Review period) and the extra tax revenues phased in gradually over the forecast period.

Specifically, in respect of issues salient to local government, the Autumn Statement made the following announcements

- Local authorities have been given additional flexibility in setting council tax, by increasing the referendum limit for increases in council tax to 3% per year from April 2023. In addition, local authorities with social care responsibilities

will be able to increase the adult social care precept by up to 2% per year. The previous policy, set at the 2021 Spending Review, was for a general limit of 2%, with an extra 1% for adult social care.

- Government will limit the increases in social care rents in 2023/24. Under current rules, rents could have risen by up to 11.1% as they tracked inflation, but now they will only be able to rise by a maximum of 7%.
- Following the recommendations of the independent Low Pay Commission (LPC), the National Living Wage (NLW) for individuals aged 23 and over will be increased by 9.7% to £10.42 an hour from 1 April 2023. This will impact on the cost of many externally procured contracts most notably those associated with the provision of care services.
- The national rollout of social care charging reforms has been delayed from October 2023 to October 2025, although the funding support for local authorities to fund this has been left in place.
- Additional social care grant funding.

£1.3 billion in 2023/24 and £1.9 billion in 2024/25 will be distributed to local authorities through the Social Care Grant for adult and children's social care

£600 million will be distributed in 2023/24 and £1 billion in 2024/25 through the Better Care Fund, with the intention of getting people out of hospital on time into care settings and freeing up NHS beds.

£400 million in 2023/24 and £680 million in 2024/25 will be distributed through a grant ringfenced for adult social care which is also intended to help to support discharge

- A further year-long extension to the Household Support Fund.
- From 1 April 2023, a revaluation will update rateable values for business rates with a £13.6m support package put in place to protect ratepayers facing increases including.

The business rates multipliers for 2023/24, will be frozen

A new Transitional Relief scheme limiting the rate at which bills can increase due to the revaluation.

A more generous Retail, Hospitality and Leisure relief for eligible properties in 2023/24.

A Supporting Small Business scheme to cap bill increases for businesses that lose other relief due to the revaluation.

The Autumn Statement commits to protect Local Authorities for any loss of income as a result of these business rate measures and Local Authorities will receive new burdens funding for any additional administrative and IT costs.

68. Update of Medium-Term Financial Plan

The 23 November Cabinet report set out the previous MTFP position assuming the council does not take the £20m capitalisation direction offered by government via the "minded to" offer from DLUHC

Figure 2: Cabinet 23 November 2022 forecast MTFP Position

	23/24 £m	24/25 £m	25/26 £m	26/27 £m	Total £m
Annual – Net Funding Gap	(0.0)	16.7	(3.1)	(1.0)	12.6
Cumulative MTFP – Net Funding Gap	(0.0)	16.7	13.6	12.6	

Figure 3 below sets out the current MTFP updated for any changes since the November Cabinet report. As a reminder to councillors, the following MTFP variance chart shows changes in the revenue budgets, on an annual basis, either positive numbers which represent additional costs to be met, or negative which represent forecast cost reductions or additional income. The variances are shown in the year in which they are expected to be first seen and are then assumed to recur on an ongoing basis in each of the following years. One-off changes will be seen as an entry in one year and will then being reversed out in a following year. For example, it is currently assumed to use £9m from the forecast outturn for 2022/23 in support of the 2023/24 budget.

Figure 3: Funding Gap for 2023/24 and MTFP Position

Adjustments to the cost of services	23/24 £m	24/25 £m	25/26 £m	26/27 £m	Total £m
Adult social care and public health	20.7	11.6	8.1	8.7	49.1
Adult social care reforms	0.0	0.0	12.8	17.2	30.0
Children's services	14.6	8.4	9.0	9.6	41.6
Operations	7.9	4.5	1.8	1.1	15.3
Reversal of securitisation of income stream proposal	(3.7)	0.0	0.0	0.0	(3.7)
Resource services	1.0	1.4	0.5	0.5	3.4
Staff costs being charged to transformation prior 25/26	0.0	0.0	6.7	0.0	6.7
Capitalisation direction 22/23 cost of capital & interest repayments	0.0	0.0	0.0	0.0	0.0
Transformation base revenue budget costs	1.1	0.0	0.0	0.0	1.1
Transformation redundancy costs that cannot be charged against FUCR	2.1	(1.9)	(0.1)	0.0	0.1
Corporate priorities one-offs for 2022/23	(9.7)	0.0	0.0	0.0	(9.7)
Pay related costs	11.1	7.6	3.6	3.6	25.9
Pay and grading project	1.0	1.1	(0.9)	1.8	3.0
Contingency	0.0	0.0	0.0	0.0	0.0
Debt and capital adjustments	0.2	0.3	(0.3)	(0.1)	0.1
Treasury Management & Investment income adjusted disposals	(1.5)	1.3	(0.1)	0.0	(0.3)
Total adjustments in respect of cost of services	44.8	34.3	41.1	42.4	162.6
Adjustments in respect of resource levels					
Council tax – revenue - 5% 23/24, 2.99% per annum thereafter	(11.6)	(10.9)	(7.6)	(8.0)	(38.1)
Council tax - taxbase	(3.0)	(2.6)	(1.3)	(1.3)	(8.2)
Council tax - single person discount	(0.2)	0.0	0.0	0.0	(0.2)
Council tax - second homes 100% premium	0.0	(5.3)	0.0	0.0	(5.3)
Council tax - empty homes premium after 1st rather than 2nd year	0.0	(0.9)	0.0	0.0	(0.9)
Collection fund – (surplus) / deficit distribution net of S31 grant	4.6	(2.7)	0.0	0.0	1.9
Government core grant funding changes	0.8	0.0	2.5	0.0	3.3
Assumed social care reforms funding	0.0	0.0	(12.8)	(17.2)	(30.0)
Assumed additional social care grant funding	(10.2)	(4.7)	(2.7)	(2.7)	(20.3)
Reserve Funding - One-off funding supporting 2022/23 budget	36.1	0.0	0.0	0.0	36.1
Reserve Funding - Removal of COMF contribution 2022/23 priorities	1.0	0.0	0.0	0.0	1.0
Reserve Funding - Improved outturn 2021/22 to support 23/24 budget	(14.2)	14.2	0.0	0.0	0.0
Reserve Funding - Redirect earmarked reserve to support 23/24 budget	(5.3)	5.3	0.0	0.0	0.0
Reserve Funding - Assumed surplus 2022/23 to support 23/24 budget	(9.0)	9.0	0.0	0.0	0.0
Reserve Funding - Contribution to unearmarked reserves	1.2	0.0	0.0	0.0	1.2
Total previously assumed adjustments in resource levels	(9.8)	1.4	(21.9)	(29.2)	(59.5)
Assumed additional savings, and efficiencies					
Unitemised Transformation savings	(9.0)	(15.9)	0.0	0.0	(24.9)
Following transformation, further net FTE reductions	0.0	0.0	(7.2)	0.0	(7.2)
Scheduled service based savings (include. Adults, Children's, Transformation)	(27.3)	(5.3)	(2.7)	(2.7)	(38.0)
Roundings	0.1	0.1	(0.1)	0.0	0.1
Unidentified Adult Social Care savings (2.99% growth restriction)	0.0	(1.5)	(3.1)	(3.5)	(8.1)
Unidentified Children's savings (2.99% growth restriction)	0.0	(4.5)	(6.5)	(7.0)	(18.0)
Total assumed annual extra savings and efficiencies	(36.2)	(27.1)	(19.6)	(13.2)	(96.1)
Sub Total - Annual – Net Funding Gap	(1.2)	8.6	(0.4)	(0.0)	7.1
Sub Total - Cumulative MTFP – Net Funding Gap	(1.2)	7.5	7.1	7.1	
Scheduled service based savings (includes Adults, Children's, Transformation)	(5.0)	(0.7)	0.1	0.1	(5.5)
Annual – Net Funding Gap	(6.2)	7.9	(0.3)	0.1	1.6
Cumulative MTFP – Net Funding Gap	(6.2)	1.8	1.5	1.6	

As a reminder, the service-based savings and efficiencies are presented above and below a sub-total line. To reiterate, the reason for this is to emphasise that although a lot of the savings will be challenging for the council, those below the line will be more challenging.

The key variances from the position as set out in the previous Cabinet report include.

- a) Further improvement in the forecast outturn for 2022/23. Analysis of these further variances as set out previously in this report, amount to a £0.5m increase in the surplus, and now mean that the overall surplus for the year is predicted to be £9m.
- b) Updates to key financial planning assumption in line with the governments Autumn Statement. This includes assumptions and estimates on council tax, the national living wage, and our local share of the additional social care grant funding.
- c) Update on the assumption associated with the pay award. The Councils Chief Finance Officers has commenced a benchmarking exercise with Unitary Treasurers to ascertain the assumption being made by the sector. This process indicates that the average increase being assumed for 2023/24 is around 4.25%.
- d) Update to the proposed implementation date, and timing of the financial implications, of the pay and grading project. It is understood the change to a 1 January 2024 implementation date and the detailed underlying proposal will be approved by the Chief Executive once the revised proposed 2023/24 budget and MTFP have been endorsed by Cabinet via this report.
- d) Results of the 2022 triannual revaluation of the Dorset Local Government Pension Scheme. The actuary has notified the council that our primary rate of superannuation will need to increase by 1.6% from 17.4% of an employees pay, to 19%. This increase is only partially mitigated by a reduction in the secondary “back-funding” rate which is due to fall from £6.324m to £4.13m (this total is the combined general fund and HRA payment amount).
- e) Provision to increase in the unearmarked reserves to 5% of Net Revenue Expenditure as set out in the reserves section below.

As a consequence of these key changes the Council now has the ability to reprofile £6.2m of saving from 2023/24 into 2024/25. As previously referenced priority is expected to be given to the £5m “below the line” items which were always established as the more challenging savings and efficiency proposals. Cabinet and CMB will now work through the profiling of these as part of the February budget workstream and will look to incorporate feedback from the public engagement exercise and the extended member engagement around the extended Budget Café process.

69. Risks specific to the MTFP cost estimates

Robustness of the estimates. In presenting the proposed 2023/24 budget to Council for approval in February 2023 the Chief Financial Officer will need to provide specific advice around the robustness of the estimates used to prepare the budget. Previous in-year financial strategy update reports presented the detail of the current risk items some of which are set out below.

Transformation Investment Programme: Expenditure

Ability to provide robust evidence to support the inclusion of £6.7m in years 2023/24 and 2024/25 of internal base revenue budget staff costs which can be legitimately recharged to the transformation programme.

Transformation Investment Programme: Savings

The increase in the annual savings target for the transformation programme to £18.7m (£8.7m for 2022/23 plus an extra £10m for 2023/24). The deliverability of this £18.7m will need to be evidenced especially when in-year monitoring demonstrates that £1.5m of the £8.7m target for 2022/23 remains to be delivered as set out earlier in the report and the extra £10m is expected to be delivered by third party spend savings which will be challenged by current market conditions around the cost-of-living.

Accumulating deficit on the Dedicated Schools Grant

Accumulated and growing deficits on the dedicated school's grant, by the 31 March 2024, will be greater than the total reserves available to the council. It continues to be assumed that the current regulations that allow the council to ignore this position will be extended from 31 March 2023 by up to an additional 3-years. This however is not guaranteed and does not provide a solution. Ultimately either the government, local schools, or the council (or a combination therefore) are going to need to identify the resources to address what will be by 31 March 2026 an accumulated deficit of between £102m and £150m.

BCP FuturePlaces Ltd: Working capital loan

The Council have committed a £8m working capital loan to BCP FuturePlaces Ltd a wholly owned teckal company established to drive the Councils regeneration ambitions. They recover expenditure incurred principally by being paid for successful business cases approved by the Council. The council is exposed based on any amounts drawn down from the loan which ultimately prove to be unrecoverable. There are a number of Future Places outline business case reports coming through on the forward plan and as such this risk should be mitigated as those business cases come forward.

Adults and Children's Services: Unidentified Savings

The February 2022 budget report included an assumption that annual growth in Adults and Children's Services will be restricted to 2.99% from 2023/24 onwards. The MTFP as presented in Figure 3 however now (above the line) only includes savings, efficiencies, and service changes that both areas have committed as deliverable in 2023/24. This is not the case in respect of future years with the unidentified savings due to this restriction included in the MTFP amounting to £8.1m in Adult Social Care Services and £18m in Children's Services for the period from 2024/25 onwards. The success of this 2.99% cap should be noted in terms of it largely being delivered in 23/24 with excellent work from both the Children's and Adults teams in delivering this.

70. Update of Medium-Term Financial Plan timeline.

Recognising Government have announced that the provisional Local Government Finance Settlement for 2023/24 will be announced in the week of the 19 to the 23 December 2022 it is proposed that the formal monthly Finance Update report to Cabinet in January 2023 is replaced by a second budget café in the latter half of the month.

Reserves

71. Councils generally hold two main forms of reserves.

72. **Unearmarked Reserves** are set aside to help manage the risk to the council's financial standing in the event of extraordinary or otherwise unforeseen events and to mitigate the underlying operational risk associated with the operation of the council and the management of service expenditure, income, and the council's funding

73. Analysis included in the June MFP Update report to Cabinet showed that on a net revenue expenditure (NRE) basis despite a £0.7m additional investment as part of the 2022/23 budget the percentage dropped to 4.7% which puts us on the lower side of the median, and below the level 5% previously recommended minimum used by the Chartered Institute of Public Finance and Accountancy (CIPFA).

74. To counter this the MTFP now makes provision for the extra £1.234m which is needed to bring the reserves to the 5% previously recommended level. The council's financial strategy continues to be to increase the unearmarked reserves by £0.7m per annum to reflect the increasing level of annual expenditure.

75. **Earmarked Reserves**: are set aside for specific purposes including those held in support of various partnerships where the council is the accountable body, reserves committed to supporting the 2022/23 budget of the Council, reserves which represent government grants received in advance of the associated expenditure, reserves held on behalf of third parties and several reserves the council is required to hold in line with statute or its own governance requirements.

76. As set out in Figure 4 overleaf shows the Council had earmarked reserves of £114m as at the 31 March 2022. Of this the majority (£40m) relates to government grants received in advance of the actual expenditure including £18m specifically to mitigate the impact that various Covid business rates reliefs will have on the council's business rates collection fund.

77. The financial strategy supporting the development of the 2023/24 budget set out the intention to constantly challenge each of the earmarked reserves to ensure that funds are not being tied up unnecessarily. The intention from the review being, where appropriate, to release these resources to support the proposed budgets of the council. This approach will though need to acknowledge the relationship with the growing deficit on the Dedicated Schools Grant.

78. Figure 4: Latest Reserve Forecast

	Balance Actual 31/3/22 £m	Balance Estimate 31/3/23 £m	Balance Estimate 31/3/24 £m	Balance Estimate 31/3/25 £m	Balance Estimate 31/3/26 £m	Balance Estimate 31/3/27 £m
Un-earmarked Reserves	15.3	16.0	17.9	18.6	19.3	20.0
Earmarked Reserves	114.4	35.1	13.9	12.5	12.6	12.8
Reserves established to support the 2023/24 Budget						
Cost of Living Mitigation from 21/22		14.2	0.0	0.0	0.0	0.0
Redirected Earmarked Reserves		5.3	0.0	0.0	0.0	0.0
Assumed 2022/23 surplus		8.9	0.0	0.0	0.0	0.0
Total General Fund Reserves	129.7	79.5	31.8	31.1	31.9	32.8
Dedicated Schools Grant (1)	(20.3)	(36.0)	(62.2)	(99.5)	(149.9)	(215.7)
Dedicated Schools Grant (2)	(20.3)	(36.0)	(57.6)	(80.2)	(102.3)	(121.7)
Net Position DSG1 – (Deficit)	109.4	43.5	(30.4)	(68.4)	(118.0)	(182.9)
Net Position DSG2 – (Deficit)	109.4	43.5	(25.8)	(49.1)	(70.4)	(88.9)

Dedicated Schools Grant (DSG) 2022/23

79. The 2022/23 budgeted high needs funding shortfall is £16.7m. Other DSG blocks have been set with balanced budgets with no surplus available to reduce the overall funding gap. This budget is being reviewed for future years supported by the Department for Education, delivering better value programme (DBV).

80. The accumulated deficit is expected to increase from £20.3m as at 1 April 2022 to £36m by the end of the year with net budget savings of £1m currently identified.

Figure 5: Summary position for dedicated schools grant

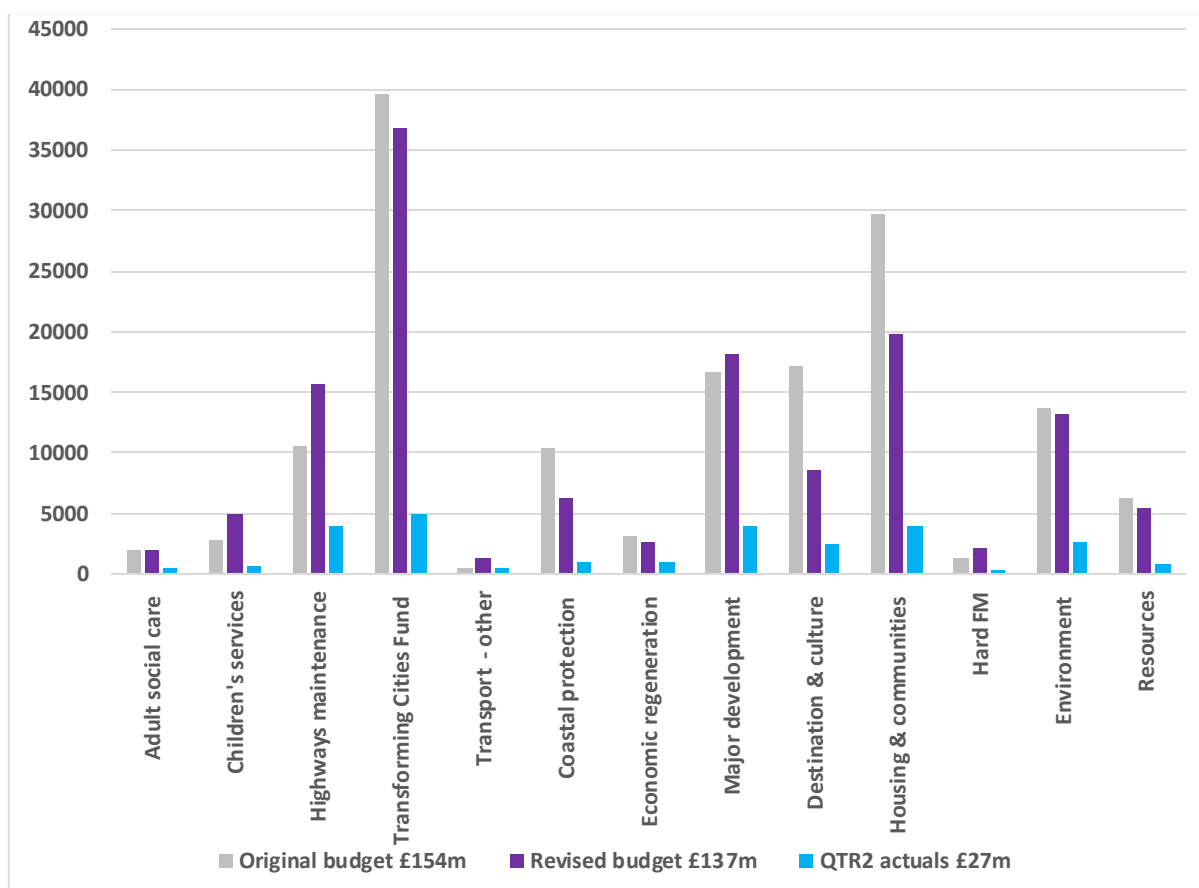
Dedicated Schools Grant	£m
Accumulated deficit 1 April 2022	20.3
Budgeted high needs shortfall 2022/23	16.7
Projected in-year saving	(1.0)
Projected accumulated deficit 31 March 2023	36.0

Capital budget monitoring at quarter two 2022

81. This report covers the council's budgeted capital investment programme (CIP) in respect of general fund capital expenditure only. Housing revenue account (HRA) related capital spend is reported separately within this report.

82. The capital investment programme includes only approved capital schemes that are supported by robust business cases. It does not include pipeline projects that are awaiting business case development and subsequent approval. It also excludes capital funding that, whilst approved, has not yet been allocated to capital projects.
83. In February 2022 Council approved a general fund capital investment programme budget of £154.1m for 2022/23. This budget has since evolved, to include new schemes, inclusion of slippage for 2021/22 and the effect of reprofiling carrying expenditure forward into future years. These have all received appropriate approval in line with BCP financial regulations. The revised capital programme for 2022/23 now stands at £137.3m. The chart below reflects quarter two spend against this revised programme.
84. As at 30 September 2022, around £26.5m of the revised full year capital budget of £137.3m has been spent. This is around 19% of the full year capital budget, which is broadly in line with previous years.
85. The governance process for the capital programme requires capital scheme project managers to continually review and assess scheme progress and to advise as soon as changes to planned spend are required. This is a continual process, with resulting revisions to the capital programme reported to council quarterly through the council budget monitoring (CBM) process.
86. Figure 6 below summarises capital spend by directorate.

Figure 6: Capital Budget Monitoring at 30 September 2022



87. A full narrative on scheme progress and emerging risks and issues is provided as Appendix C.

Financial risks

88. Whilst all capital project budgets approved within the programme are supported by business cases, there is inherent risk that the financial modelling underpinning these business cases is no longer accurate. This risk relates to both capital spend estimates and future income stream projections. The risk is heightened this year because of the impact of ongoing market pressures on raw materials and labour prices and current cost of living estimates on household disposable income with forecasts of 12.5% inflation drift. Advice from the council's insurance brokers is that thorough re-costing exercises for major capital projects are undertaken before they are commenced – particularly where capital budgets were approved over four months ago. Reliance on contingencies within capital projects alone does not provide sufficient assurance over adequacy of capital budgets approved.
89. New capital funding will need to be identified and approved to fund potential capital budget increases. The Council has recently increased its capacity to take out new prudential borrowing in respect of this. The Council's debt threshold was increased to £1.334bn by Council at its 8 November 2022 meeting.
90. There is risk of abortive spend on capital projects that are in the early stages of delivery, but which either require business cases to progress or are no longer financially viable because of current market conditions.
91. There are financial risks around potential repayment of capital funding received that would potentially have to be returned should project milestones fail to be met. This includes capital grant funding and capital receipts. The council currently assumes £1.8 million capital receipts funding for Transformation from the disposal of surplus land around the hospital. This receipt can only be utilised if milestones under sale agreement are met.
92. There is specific risk that income projections factored into the MTFP from planned capital investment are not achieved at the pace and extent as that originally assumed when capital budget was approved. Rental income from the CNHAS programme is one such example. Forecast rental income assumptions in the MTFP have now been amended.
93. The council seeks to maximise the use of external government grants to help deliver its capital ambitions. There is risk that grant will need to be repaid or replaced with alternative capital funding should the council be unable to meet relevant grant conditions. There is also risk that approved capital schemes funded from fixed government grant awards will either need to be revised or alternative funding secured, should costs exceed grant funding available, for example the Transforming Cities Fund programme.
94. There is financial risk around the availability of future third party contributions assumed within the capital programme, given current economic conditions.
95. The council has retained an underlying £0.3 million unallocated 'capital fund' (funded from previous years' contributions from revenue budget) to fund feasibility work for potential future capital schemes and to provide match funding for projects to leverage in new external funding. For context this is equivalent to

0.07% of the current 5-year capital programme (£408m over 5 years). This is a comparatively modest allocation. No provision has been made within the MTFP to increase this.

96. There is a risk that schemes previously approved, based on prevailing and council invest to save interest rates at the time, may need to be revisited due to the increasing cost of borrowing currently being experienced. This may challenge the viability of these schemes. Consequently, projects are being reviewed and monitored and any significant financial movements may require reapproval of schemes.

Capital investment programme – funding £137.3 million.

97. Figure 5 below summarises capital funding allocated to finance the 2022/23 capital programme. More than 50% of the programme is funded from external sources (government grant, third party receipts, s106 contributions and community infrastructure levy (CIL)). The majority of capital funding utilises prudential borrowing, the annual borrowing repayments for which have been factored into the MTFP.
98. Specific earmarked capital (£0.6m) and revenue (£0.7m) reserves are allocated to individual capital schemes in the capital programme, including the Heart of Poole.

Figure 5: Capital funding allocated to finance the 2022/23 capital programme.

General Fund	Planned Programme 2022/23
	£'000
Government Grant	78,805
Third Party Receipts	1,015
s106	3,242
CIL	1,653
External Funding Contributions	84,715
Corporate Revenue Funding for Capital (in year)	521
Capital Fund (previous years revenue funding for capital)	541
Capital Receipts	93
Capital - Earmarked Reserves	635
Revenue - Earmarked Reserves	712
PRU Borrowing - funded from Futures Fund	961
PRU Borrowing - funded from HRA land transfers	1,337
PRU Borrowing - funded from MTFP revenue budget	47,767
BCP Funding Requirement	52,565
Capital Investment Funding	137,280

Approved capital funding not yet allocated to capital projects

99. In addition to the £137.3m capital funding currently allocated to the 2022/23 capital programme the council has the following funding available to support future projects:
- £10m of SEND infrastructure approved borrowing

- Children's services - High needs capital grant funding
- Capital reserves - up to £1.3 million

Capital investment outside of the capital programme

100. The council also has ambitions to invest in major capital schemes in partnership with the Bournemouth Development Company (BDC) and separately via BCP FuturePlaces Ltd, a wholly owned company. Business cases for these schemes will be presented to Cabinet and Council separately as they arise.

Capital budget virements and acceptance of capital grants

101. In accordance with the council's financial regulations the following rules associated with capital virements, and acceptance of grants apply (after advice from the Chief Finance Officer):
- Acceptance of grants greater than £100,000 and up to £1 million require Cabinet approval
 - Virements over £1 million require prior Council approval.
 - Virements over £500,000 and up to £1 million require prior Cabinet approval.
 - Corporate Directors can approve virements over £100,000 up to £500,000.
 - Service Directors can approve virements up to £100,000.
102. There are no new capital virements that require the approval of Cabinet or Council.

Housing revenue account (HRA) monitoring

103. The HRA is a separate account within the council that ring-fences the income and expenditure associated with the council's housing stock. The HRA does not therefore directly impact on the council's wider general fund budget.
104. Within the HRA the Council operates 9,575 tenanted properties. The management agreement with PHP was terminated on 30th June 2022 and all properties are now managed in-house by the Council.
105. Appendix D1 and Appendix D2 provides the detail of both revenue and capital budget monitoring for BCP respectively.

Revenue account

106. Rental income: Total dwelling and non-dwelling rental income of £45.3m was budgeted for the year. This is on course to be achieved, with £23.3m billed up to the end of September. The full year forecast for rental income is in line with budget.
107. Repairs & Maintenance costs: The full year forecast for repair costs is £0.5m greater than the £10.0m budget. This is primarily due to the inflationary cost pressures being experienced in this area. For example, the schedule of rates for Poole neighbourhood response repairs was increased by 9.8% at the start of August in accordance with the contract, which references increases to the prevailing rate of CPI inflation. The full-year forecast is considered reasonably cautious. It represents a considerable increase to prior year actual spend, but at the same time represent current market conditions and pressures.

108. Supervision & Management costs: The full year forecast is £0.4m less than budget of £13.5m. Supervision and management costs include utilities spend, which is forecast to be £0.3m greater than budgeted due to the well documented increases in gas and electricity prices. However, the utilities cost pressure is more than offset by the saving arising from no longer incurring PHP senior management costs (£0.3m) and other forecast underspends across both neighbourhoods.
109. Overall, a net surplus of £5.9m (budget £6.0m) is forecast to be transferred into ringfenced HRA reserves to support the HRA's ongoing capital housing stock investment and maintenance needs.
110. Work has commenced to establish consistent accounting policies across the two neighbourhoods. The Council recently appointed a single firm of chartered surveyors to conduct the year-end housing stock valuation of both neighbourhoods, ensuring there will be a consistent valuation approach at the 2022/23 year-end. Depreciation policy will be harmonised when the existing spreadsheet based fixed asset registers are moved into the new finance system (Dynamics 365) which is planned to go live on 1 April 2023.

Capital programme

111. In February 2022 Council approved an HRA capital programme budget of £63.1m for 2022/23. This includes £48.1m investment in major projects, including those delivered as part of the Council Newbuild Housing & Acquisitions Strategy (CNHAS)) and £15m in planned maintenance. Unspent approved capital budget on major projects of £7.8m has been brought forward from prior year and added to current year capital budget allocation.
112. Of this, £8.3m has been spent in the first six months of the year on HRA major projects, including Cynthia House, Project Admiral, Moorside Road, Northbourne Day Centre and Princess Road. A further £5.0m has been spent on planned maintenance (principally windows, bathroom and kitchen refurbishments and disabled adaptations). In total around 27% of HRA capital budget has been utilised in the first half of the year.
113. The same key financial risks apply to the HRA capital programme as the general fund capital programme. These centre broadly around the ongoing increase in capital budgets from price / cost escalation and reduced availability of new capital funding. In previous years new capital projects could potentially have been part funded from HRA capital reserves or unapplied right-to-buy receipts. The availability of these receipts is reducing as historic unallocated funds are allocated to capital schemes within the HRA capital programme.
114. Princess Rd: £22.2m remaining approved budget for the scheme with in-year 2022/23 actual spend to date of £0.43 million. The project is currently on hold while BCP considers options as tender prices quoted are over budget.
115. Templeman House: £4.9 m budget approved to deliver the scheme with £0.3m actual spend in 2022/23. Scheme now going out to tender to finish off works after previous contractor went into administration.
116. Craven Court: £5.2m budget approved. Contractors appointed and about to start works.

117. Duck Lane: £2.2m remaining approved budget on scheme. The scheme has now received planning permission. We are yet to tender for the building works to begin.
118. Hillbourne development: The original 2022/23 budget of £6.7m for this site assumed that construction work would commence in the current year. The start of construction work is now not expected until 23/24, and therefore the budget has been re-phased.
119. Sterte Court Cladding: The completion of this project has been delayed due to the insolvency of a sub-contractor. Total costs to complete the project are now forecast to be £4.3m, which is £0.5m above the approved budget of £3.8m. Nearly all this project is funded from a DLUHC Building Safety Fund grant. A £3.6m grant has been awarded and the Council will be applying for a further grant award to cover the work variations required to complete the project.

HRA Capital budget virements and acceptance of capital grants

120. In accordance with the council's financial regulations the following rules associated with capital virements, and acceptance of grants apply (after advice from the Chief Finance Officer):
 - Acceptance of grants greater than £100,000 and up to £1 million require Cabinet approval
 - Virements over £1 million require prior Council approval.
 - Virements over £500,000 and up to £1 million require prior Cabinet approval.
 - Corporate Directors can approve virements over £100,000 up to £500,000.
 - Service Directors can approve virements up to £100,000.
121. The following HRA capital virement requires the approval of **Cabinet**:

Directorate: Operations – Housing Revenue Account

Purpose: Approve an increase in the budget for the Sterte Court Cladding project of £0.5m, with an application to be made to the DLUHC Building Safety Fund for additional grant funding to cover the work variations required to complete the project. A budget of £3.8m was previously approved for this project.

Background papers

February 2022 Cabinet papers

November Finance Update Report to Cabinet

Appendices

Appendix A1 Projected variances greater than £100,000 for 2022/23

Appendix A2 Revenue summary position 2022/23

Appendix B Schedule of forecast movement in reserves for 2022/23

Appendix C General Fund Capital programme progress 2022/23

Appendix D1 Summary of HRA revenue budget monitoring for 2022/23

BCP COUNCIL
Budget Variances 2022/23

				£000 November Total Variance	£000 December update	£000 December Total Variance
Directorate / Service	Type	Description				
Adult Social Care						
Adult Social Care - Services	Cost of living and other service pressures	Third Party Payments	Estimated care costs increase due to inflationary and market pressures	4,500	400	4,900
		Third Party Payments	Care costs for people with long term conditions	3,278	1,324	4,602
	Savings, Efficiencies and Mitigations	Third Party Payments	Care Cost for people with Learning Disabilities and Mental Health needs	(2,156)	(873)	(3,029)
		Income	Estimated additional income from Health for Continuing Health Care eligible people and Section 117	(2,819)	265	(2,554)
		Income	Section 256 contributions from NHS Dorset	(1,560)	(1,215)	(2,775)
		Income	Service user contributions	(483)	(306)	(789)
		Third Party Payments	Adjustment to the residential and homecare budget from Covid grants	(257)	-	(257)
		Various	Other miscellaneous variances (each less than £100k)	(4)	(109)	(113)
		Employee costs	Directorate unfilled vacancies	(428)	(244)	(672)
		Reserves	Utilisation of earmarked reserves specific to the service	(415)	-	(415)
		Review of earmarked r	Covid pressures	(113)	-	(113)
		Review of earmarked r	Various others each less than £100k	(235)	-	(235)
				-		-
	Adult Social Care - Services Total			(692)	(758)	(1,450)
Commissioning (Adults) & Public Health	Cost of living and other service pressures	Third Party Payments	Tricuro contract impact of cost of living including energy prices	171		171
		Income	Service user contributions	471	(115)	356
	Savings, Efficiencies and Mitigations			-		-
		Third Party Payments	Tricuro efficiencies to manage energy cost pressure	(171)		(171)
		Employee costs	Directorate unfilled vacancies	(52)	(53)	(105)
	Various	Other miscellaneous pressures (each less than £100k)	(75)	37	(38)	
Commissioning Centre of Excellence (Adults) & Public Health Total			344	(131)	213	
Adult Social Care Total			(348)	(889)	(1,237)	
Children's Services						
Children's Services	Cost of living and other service pressures	Third Party Contributions	Health contributions for care placements	1,483		1,483
		School Transport	Non-delivery of SEND transport savings assumed in the 2022/23 base budget	750		750
		School Transport	SEND / mainstream transport contract costs due to the cost of living including fuel prices	1,250		1,250
		School Transport	Mainstream transport - other reasons	(200)		(200)
		Electricity/Gas costs	Assumed price variations	182		182
		Staffing	Overall staffing - continued need for higher than expected levels of agency	860		860
		Staffing	Continuation of additional purchased team (assumed to end in Sept 2022)	-		-
		Care	Residential care 16-18 savings not deliverable as project not taken forward	211		211
		Care	UASC - pressure of grant deficit for those aged over 18	708		708
		Care	Care demand pressures	960		960
	Savings, Efficiencies and Mitigations	Review of earmarked r	Review of Public Health Partnership	(635)	(300)	(935)
		Review of earmarked r	Public Health reserves held by BCP	-		-
		Service saving	Various in-year service savings (each less than £100k)	(418)	(160)	(578)
Children's Services Total			5,151	(460)	4,691	
Children's Services Total			5,151	(460)	4,691	

				£000 November Total Variance	£000 December update	£000 December Total Variance
Directorate / Service	Type	Description				
Operations						
Housing	Cost of living and other service pressures	Electricity/Gas costs	Assumed price variations	155		155
		Income pressure	Telecare reduction to budgeted income assumed 22/23	250		250
		Expenditure pressure	Council New Build Housing Acquisition Strategy (CNHAS) saving assumed in the 2022/23 base budget	219	-121	98
		Expenditure pressure	Housing related support contracts inflationary clause	150		150
		Service pressures	Housing Options & Partnerships	154		154
	Savings, Efficiencies and Mitigations	Service saving	Additional one-off dividend from Bournemouth Building Maintenance Ltd	(200)		(200)
		Service saving	Harmonisation of recharges to the two HRA neighbourhood accounts	(100)		(100)
		Service saving	Homelessness Prevention Grant utilised to cover budget costs	(100)		(100)
		Service saving	Others miscellaneous savings (each less than £100k)	(393)		(393)
		Housing Total			(19)	(121)
Environment	Cost of living and other service pressures	Income pressure	Crematorium income pressure	600	-167	433
		Expenditure pressure	Hydrotreated Vegetable Oil (HVO) costs	400	-11	389
		Expenditure pressure	Volume of waste bins that need replacement	200	-480	(280)
		Expenditure pressure	Waste Disposal Contract	150	-650	(500)
	Savings, Efficiencies and Mitigations	Service saving	Sales of recycle material – value and volume	(3,100)	500	(2,600)
		Service saving	Capitalisation of neighbourhood highways costs less associated borrowing costs	(930)		(930)
		Service saving	Defer move to HVO fuel across corporate fleet assets (cost avoidance)	(400)	400	-
		Service saving	Sales of waste material from the Household Waste Recycling Centres	(100)		(100)
		Service saving	Green Waste Income	(278)		(278)
		Service saving	Miscellaneuos saving less than £100k	(25)	25	-
		Service saving	Bereavement Services pricing increase options	(167)	167	-
		Service saving	Borrow to finance bin replacements	(347)	347	-
		Environment Total			(3,997)	131
Destination & Culture	Cost of living and other service pressures	Expenditure pressure	BH Live	436	-128	308
				-		-
	Savings, Efficiencies and Mitigations	Service saving	Cultural Compact	(129)		(129)
		Service saving	Festival Coast Live	(125)		(125)
		Service saving	Cultural development and networking	(100)		(100)
		Service saving	Income from BH Live	(200)	200	-
		Review of earmarked r	SLM reserve	(560)	220	(340)
Destination & Culture Total			(678)	292	(386)	
Coroners	Cost of living and other service pressures	Expenditure pressure	Increased / complex caseload	100		100
Coroners Total			100	-	100	
Transport & Engineering	Cost of living and other service pressures	Expenditure pressure	Car Parks, rates increases, card charges and other expenditure items	927	-319	608
		Service saving	Car park income increase to reflect previous year's performance	(1,263)	133	(1,130)
	Savings, Efficiencies and Mitigations	Service saving	Beach car park tariffs increased	(359)		(359)
		Service saving	Remove seasonal concession for car parking	(150)		(150)
		Service saving	Street lighting (excluding utility pressure)	(132)	-213	(345)
		Service saving	Recharging to capital schemes	(340)		(340)
		Service saving	FCERM one off surplus savings from reserve that was to be used for Hamworthy sea wall defences	(260)		(260)
		Service saving	Capitalisation of asset engineering	(125)		(125)
		Service saving	Various others savings each less than £100k	(119)	119	-
		Service saving	Additional income from capital recharges	(400)		(400)
Transport & Engineering Total			(2,221)	(280)	(2,501)	

				£000 November Total Variance	£000 December update	£000 December Total Variance
Directorate / Service	Type	Description				
	Savings, Efficiencies and Mitigations	Service saving	Utilisation of the Community Prosecutions Earmarked Reserve	(105)		(105)
		Service saving	Stopping allocation to development of VRN	(150)		(150)
		Service saving	Recharge of community safety salaries to DA Grant	-	-25	(25)
		Service saving	Various others savings each less than £100k	(110)	110	-
Communities Total				(365)	85	(280)
Operations Directorate General	Cost of living and other service pressures	Electricity/Gas costs	Assumed price variations	3,106	5	3,111
		Expenditure pressure	Other miscellaneous pressures (each less than £100k)	545	16	561
	Savings, Efficiencies and Mitigations	Service saving	Other miscellaneous savings (each less than £100k)	(1,264)	(632)	(1,896)
		Savings, Efficiencies and Mitigations	Service saving	Cleaner, Greener, Safer - Total	(388)	140
Operations Directorate General Total				1,999	(471)	1,528
Operations Total				(5,181)	(364)	(5,545)
Resources & Transformation						
Customer & Service Delivery	Cost of living/service pressures/savings	Electricity/Gas costs	Facilities Management - Assumed price variations	485		485
		Employee costs	Business Support		(400)	(400)
		Service pressures	Customer Services - underspending against £1.5m allocation	(550)		(550)
		Service pressures	Library PFI Contract inflationary clause	150		150
		Service pressures	Other less than £100k	83	(449)	(366)
Customer & Service Delivery Total				168	(849)	(681)
Resources & Transformation General	Cost of living and other service pressures	Employee costs	Major projects team salaries pressure	135		135
		Employee costs	Audit & Management Assurance	-	(170)	(170)
		Employee costs	Vacancies in Human Resources		(127)	(127)
		Employee costs	Regeneration - Unfilled vacancies / unrequired contingency		(126)	(126)
		Employee costs	Unfilled vacancies in IT, Data & Analytics		(121)	(121)
		Third Party Payments	Software contracts inflationary clause - resources	157		157
		Third Party Payments	Software contracts inflationary clause - SVPP, dev, customer	14		14
		Service pressures	Development of Mosaic Care System after data migration	250		250
		Service pressures	Bank Charges		125	125
		Service pressures	Stour Valley and Poole Partnership - share of overspend		119	119
		Service pressures	Other miscellaneous variances (each less than £100k)	38	(345)	(307)
		Service saving	Elections - separate corporate budget for annual contribution to reserve		(155)	(155)
		Transformation	Recharge to transformation funded from FUCR	-	3,500	3,500
		Transformation	Shortfall against transformation target	1,595		1,595
Resources & Transformation General Total				2,189	2,700	4,889
Resources & Transformation Total				2,357	1,851	4,208
Central Items						
Central Items	Cost of living and other service pressures	Various	Other miscellaneous pressures (each less than £100k)	(34)		(34)
		Employee costs	Pay award above budget at £1,925 per FTE	4,139		4,139
		Employee costs	Assumed 20% element of transformation related redundancy costs which cannot be funded from the FUCR i April 2022 onwards	250		250
		Interest	Assumed interest payable on capitalisation direction	436	(436)	-
Savings, Efficiencies and Mitigations		Income	Additional Treasury Management Income due to higher interest rates and the additional money made available in advance of spend.	(1,951)	21	(1,930)
		Earmarked Reserve	Release Transformation Mitigation Earmarked Reserve not utilised as planned in 2021/22	(1,949)		(1,949)
		Grant Income	Contain Outbreak Management Fund resources that the Council is able to carry forward into 2022/23 to fund previously planned expenditure	(1,437)	(412)	(1,849)
		Grant Income	Anticipation that the final reconciliation of the Covid 19 Sales, Fees and Charges grant claim will be approved by government	(1,402)		(1,402)
		Financial Services	Stour Valley and Poole Partnership Revenue and Benefits (SVPP) – release of the 2021/22 operational reserve	(435)		(435)
		Contingency	Contingency released to support in-year position	(2,186)		(2,186)
		Beach Huts	Beach hut income as not being transferred to a special purpose vehicle	(3,700)		(3,700)
		Corporate Provisions	Bournemouth Development Company (BDC) released portion of provision	(1,000)		(1,000)
		Minimum Revenue Pro	Winter Gardens finance loan	(304)		(304)
		Transformation	Remove 2022/23 share of redundancy costs that cannot be charged to transformation	(250)	250	-
		Employee costs	Removal of 1.25% National Insurance Levy from November 2022	(583)		(583)
		Electricity/Gas costs	Utility Cost Forecast variation based on Government support package	(100)		(100)
Central Items Total				(10,506)	(577)	(11,083)
Central Items Total				(10,506)	(577)	(11,083)
Grand Total				(8,527)	(439)	(8,966)

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BCP Council - General Fund Summary November 2022

Directorate	Revenue	Working Budget £'000	Forecast Outturn £'000	Forecast Variance £'000
Adult Social Care	Expenditure Total	155,939	158,153	2,214
	Income Total	(49,820)	(53,484)	(3,664)
Adult Social Care Total		106,119	104,669	(1,450)
Children's Services (excl DSG)	Expenditure Total	87,769	92,534	4,765
	Income Total	(14,086)	(14,160)	(74)
Children's Services Total		73,683	78,375	4,692
Commissioning Centre of Excellence	Expenditure Total	35,190	36,315	1,125
	Income Total	(23,401)	(24,313)	(912)
Commissioning Centre of Excellence Total		11,789	12,002	213
Operations	Expenditure Total	166,664	165,441	(1,223)
	Income Total	(110,211)	(114,533)	(4,322)
Operations Total		56,453	50,908	(5,544)
Resources & Chief Executive Office	Expenditure Total	178,492	177,603	(889)
	Income Total	(115,283)	(115,284)	(0)
Resources Total		63,209	62,319	(889)
Transformation (inc target savings)	Expenditure Total	16,744	20,244	3,500
	Income Total	(23,590)	(21,995)	1,595
Transformation Total		(6,846)	(1,751)	5,095
Total Net Cost of Service		304,406	306,522	2,116
Corporate Items				
Provision for repayment (MRP)		13,247	13,247	0
Pensions		5,880	5,880	0
Interest on borrowings		3,339	3,339	0
Winter Gardens finance loan		0	(304)	(304)
Contingency		2,185	0	(2,185)
Pay Award 22/23 original allocation		5,856	5,856	0
Pay Award 22/23 inflation		0	4,139	4,139
Removal of 1.25% National Insurance Levy from November 2022		0	(583)	(583)
Utility Cost Forecast variation based on Government support package		0	(100)	(100)
Transformation Redundancy Costs		0	250	250
Other misc cost of living		0	(34)	(34)
Levies (Environment Agency / Fisheries)		615	615	0
Apprentice Levy		622	622	0
Revenue expenditure on surplus assets		267	267	0
Beach Huts Securitisation of Income Stream		3,700	0	(3,700)
Corporate Items	Expenditure Total	35,712	33,194	(2,517)
Corporate Items				
Investment property income		(6,302)	(6,302)	0
Income from HRA		(949)	(949)	0
Other Grant Income		(504)	(504)	0
Interest on cash investments		(45)	(1,975)	(1,930)
Dividend Income		(100)	(100)	0
BDC Winter Gardens Provisions Reduction		0	(1,000)	(1,000)
Movement from reserves		(35,779)	(35,779)	0
Movement from reserves - S31 NNDR Grant		(23,446)	(23,446)	0
Movement from reserves - Council Tax / NNDR Losses Grant		(1,021)	(1,021)	0
Release Transformation Mitigation Earmarked Reserve		0	(1,949)	(1,949)
Contain Outbreak Management Fund resources		0	(1,849)	(1,849)
Covid 19 Sales, Fees and Charges grant claim		0	(1,402)	(1,402)
Stour Valley and Poole Partnership Revenue and Benefits		0	(435)	(435)
Corporate Items	Income Total	(68,146)	(76,711)	(8,565)
Net Budget Requirement		271,972	263,006	(8,966)
Funding				
Council Tax Income		(228,965)	(228,965)	0
Business Rates Income		(56,842)	(56,842)	0
Revenue support grant		(3,122)	(3,122)	0
New Homes Bonus Grant		(1,038)	(1,038)	0
Collection Fund Deficit Distribution (Council Tax)		(357)	(357)	0
Collection Fund Deficit Distribution (NNDR)		22,534	22,534	0
Lower Tier Service Grant 2022/23		(469)	(469)	0
Services Grant 2022/23		(3,714)	(3,714)	0
Total Funding		(271,973)	(271,973)	0
Net Position		(0)	(8,966)	(8,966)

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Appendix B - BCP Council - Earmarked Reserves

Detail	31/03/22 Actual Balances £000's	Estimated movement £000's	31/03/23 Estimated Balances £000's	Estimated movement £000's	31/03/24 Estimated Balances £000's
(A) - Financial Resilience Reserves	(42,433)	13,979	(28,454)	26,959	(1,495)
(B) - Transition and Transformation Reserves	(14,334)	14,334	0	0	0
(C) - Asset Investment Strategy Rent, Renewals and Repairs	(2,990)	2,990	0	0	0
(D) - Insurance Reserve	(3,500)	0	(3,500)	0	(3,500)
(E) - Held in Partnership for External Organisations	(4,467)	2,436	(2,031)	228	(1,803)
(F) - Required by Statute or Legislation	(752)	(145)	(897)	(145)	(1,042)
(G) - Planning Related	(748)	290	(458)	0	(458)
(H) - Government Grants	(11,192)	7,326	(3,979)	1,177	(2,802)
(I) - Maintenance	(1,401)	409	(992)	13	(979)
(J) - ICT Development & Improvement	(1,426)	731	(695)	37	(658)
(K) - Corporate Priorities & Improvements	(2,497)	793	(1,704)	504	(1,200)
Sub Total Earmarked Reserve Balance	(85,740)	43,143	(42,710)	28,773	(13,937)
(Hi) - Government Grants (Covid)	(8,483)	7,082	(1,288)	1,168	(120)
(Hii) - NNDR Covid Grants	(19,097)	0	0	0	0
(Ki) - Covid recovery resources	(1,005)	445	(560)	560	0
Sub Total Covid Earmarked Reserve Balance	(28,585)	7,527	(1,848)	1,728	(120)
Total Earmarked Reserve Balance	(114,325)	50,670	(44,558)	30,501	(14,057)

(A) - Financial Resilience Reserves

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Designed to provide the Council with the ability to manage any emerging issues recognising the Council has been operating for two financial years, of which one was significantly impacted by Covid. Includes reserves to enable the management of the MTFP and resources which provide mitigation against the pandemic relating expenditure.					
MTFP Mitigation Reserve	(8,778)	8,778	0	0	0
MTFP Mitigation Reserve- annual review of reserves	(1,914)	1,914	0	0	0
Regeneration Priorities	(3,156)	1,697	0	0	0
Cleaner Greener Safer	(439)	439	0	0	0
Outturn 2021/22	(6,805)	3,286	(3,519)	3,519	0
Covid 19 Financial Resilience Reserve	(9,982)	9,982	0	0	0
Financial Services Capacity system development	(50)	50	0	0	0
Cost of Living Step 1	(2,900)	0	(2,900)	2,900	0
Cost of Living Step 2	(8,409)	638	(7,771)	7,771	0
Financial Resilience Reserves	(42,433)	26,784	(14,190)	14,190	0

(B) - Transition and Transformation Reserves

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Resources set aside to support the one-off change costs of associated with creating the new council and meeting the Councils costs associated with the transformation programme.					
Transformation mitigation Reserve	(14,149)	14,149	0	0	0
BCP Programme Resources Pay & Reward Strategy	(185)	185	0	0	0
Transition and Transformation Reserves	(14,334)	14,334	0	0	0

(C) - Asset Investment Strategy Rent, Renewals and Repairs

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Resources set a side as part of the process of managing annual fluctuations in the rent, landlord repairs and costs associated with the councils commercial property acquisitions as set out in the Non Treasury Asset Investment Strategy.					
Asset Investment Strategy Rent, Renewals and Repairs	(2,990)	0	0	0	0

(D) - Insurance Reserve

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Reserve to enable the annual fluctuations in the amounts of excesses payable to be funded without creating an in-year pressures on the services. Subject to ongoing review by an independent third party.					
Insurance Reserve	(3,500)	0	(3,500)	0	(3,500)

(E) - Held in Partnership for External Organisations

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Amounts held in trust on behalf of partners or external third party organisations.					
Dorset Waste Partnership	(202)	0	(202)	0	(202)
Dorset Adult Learning Service	(652)	200	(353)	0	(353)
Stour Valley and Poole Partnership	(1,849)	1,849	0	0	0
CCG Emotional Wellbeing and Mental Health	(78)	78	0	0	0
Flippers Nursery	(188)	0	(188)	0	(188)
Adult Safeguarding Board	(67)	0	(67)	67	0
Dorset Youth Offending Service Partnership	(536)	100	(436)	100	(336)
Music and Arts Education Partnership	(407)	0	(407)	0	(407)
Youth Programme	(50)	0	(50)	0	(50)
Bournemouth 2026 - West Howe Bid	(45)	0	(45)	0	(45)
Better Care Fund	(270)	189	(61)	61	0
Aspire Adoption Partnership	(90)	0	(90)	0	(90)
Local Safeguarding Partnership Board	(33)	0	(33)	0	(33)
Held in Partnership for External Organisations	(4,467)	2,416	(1,932)	228	(1,704)

(F) - Required by Statute or Legislation

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Amounts which the council is required to hold as a reserve in line with current accounting practice or legislative requirements.					
Building Regulation Account	(139)	0	(139)	0	(139)
Bournemouth Library Private Finance Initiative (PFI)	(683)	(145)	(828)	(145)	(973)
Carbon Trust	70	0	70	0	70
Required by Statute or Legislation	(752)	(145)	(897)	(145)	(1,042)

(G) - Planning Related

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Reserves designed to support planning processes and associated planning activity where expenditure is not incurred on an even annual basis.					
Local Development Plan Reserve	(484)	39	(445)	0	(445)
Planning Hearing and Enforcement Reserve	(73)	60	(13)	0	(13)
Other Planning Related Reserves	(191)	191	0	0	0
Planning Related	(748)	290	(458)	0	(458)

(H) - Government Grants

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Amounts which the council is required to hold as a reserve in line with specific grant conditions.					
Government Grants	(11,192)	6,497	(3,979)	1,177	(2,802)
COVID 19 Government Grants	(8,483)	7,082	(1,288)	1,168	(120)
NNDR Covid Grants	(19,097)	19,097	0	0	0
Total Unspent Grants	(38,772)	32,676	(5,267)	2,345	(2,922)

(I) - Maintenance

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Reserves and sinking funds designed to support maintenance investments in specific services or assets.					
Corporate Maintenance Fund	(251)	0	(251)	0	(251)
Other Maintenance Related Reserves	(1,150)	409	(741)	13	(728)
Maintenance	(1,401)	409	(992)	13	(979)

(J) - ICT Development & Improvement

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Resources set aside to meet various ICT improvement projects					
ICT Development & Improvement	(1,426)	731	(695)	37	(658)

(K) -Corporate Priorities & Improvements

	31/03/22 Actual £000's	Estimated Movement £000's	31/03/23 Estimated £000's	Estimated Movement £000's	31/03/24 Estimated £000's
Purpose: Amounts set aside to deliver various priorities, some of which will be of a historical nature inherited from the predecessor authorities.					
Capital Feasibility and Small Works Fund	(16)	16	0	0	0
Local Elections Reserve	(527)	(170)	(697)	527	(170)
Other Corporate Priorities & Improvements	(1,954)	947	(1,007)	(23)	(1,030)
Covid recovery resources	(1,005)	445	(560)	560	0
Corporate Priorities & Improvements	(3,502)	1,238	(2,264)	1,064	(1,200)

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Appendix C

Capital investment programme (CIP) – 2022/2023 narrative by directorate

Capital Investment Programme

Adults Social Care £1.9 million - BCP plans to invest £1.9 million this year in integrated community care equipment to further promote independent living at home. This is an annual commitment funded from government grant.

The Service is currently working on plans to deliver the Extra Care Housing Strategy.

Children's Services £4.9 million - Hillbourne School had a planned budget spend of £0.87 million in the current year and of that, actual spend of £0.4 million has been incurred on new school buildings and immediate external environments. Scheme is still in progress and is scheduled to complete July 2024.

As part of the Council's strategy to address growth and associated financial pressure in the High Needs Block, work is underway to implement a programme of expansion of specialist school places across the conurbation which will help provide local access to cost effective places and a reduction in the Council's reliance on costly independent placements. As part of this strategy the Service is underway to deliver places for young people with an Education Health and Care Plan at Throop Learning Centre. The scheme forms part of the SEND Programme of Expansion. In addition, it is planned that Broadstone Middle School run by the Castleman Academy Trust will expand the existing resource base to provide an additional eight resource base places for children with autism spectrum condition (ASC). The proposal is for the expansion of the existing resource base known locally as The Link, from 15 places to 23 places from September 2022.

Avonbourne School - In line with the amended budget of £500k approved by Cabinet in December 2021 and working in partnership with the Council, United Learning Trust has developed a scheme to provide a total of 150 places over three years achieved through extensive remodelling of existing school accommodation. Following a spatial assessment by an external consultant, the scheme will provide sufficient general and specialist teaching spaces and student and staff WCs. Three bulge classes will have been planned for by September 2022 and a further two are planned for September 2023.

Highways £17.1 million - This includes £15.7 million planned spend on integrated transport and structural capital maintenance, challenge fund interventions and active travel highway improvements. This spend is funded predominantly from DfT capital grant (Local Transport Plan, Pothole Grant, Challenge Fund and Active Travel Fund).

Of the above, £0.7 million of LTP / Pothole Grant funding together with £1 million borrowing is allocated to Neighbourhood Services operations for highways improvements undertaken across the conurbation.

A further £1.4 million spend is planned on transportation projects that have benefited in prior years from Dorset Local Enterprise Partnership (DLEP) pipeline grant funding and are now utilising an element of approved BCP LTP funding to complete. The primary scheme amongst these is the Ferndown-Wallisdown-Poole corridor of which £1.2 million is profiled this year for delivery of phase 2. A further phase is planned but this is yet to be programmed.

Highways TCF £36.9 million – The Transforming Cities Fund (TCF) Programme benefits from £79.3 million of Department for Transport (DfT) TCF grant funding. The council liaises closely with DfT on programme delivery and the profile of planned spend. A total of £21.4 million of this grant has already been utilised in prior years in delivering key elements of this programme. The remainder will be spent across 2022/23 and 2023/24.

Appendix C

Capital investment programme (CIP) – 2022/2023 narrative by directorate

To date, in the current financial year, full business cases for the SED TCF have been approved (in line with TCF Programme Board governance framework) and construction has commenced/completed for interventions at Magna Road (S6-1), Ringwood Road (Longham Minis to Church Road) (S5-9) and Wimborne Road in Dorset (S5-12 and S5-14.) At Wimborne Road in Poole (C5-1) construction re-commenced in September 22 after the summer break. Whitelegg Way (S6-3), Leigh Road (S5-12), Kings Park (C1-2) and Rigler Road (C3-2) have been completed. Planning permission has now been received for two new pedestrian and cycle bridges for Glenferness Avenue (C2-3.) This is a key milestone in terms of the C2-3 programme and allows for more certainty around the programme which is linked to the Network Rail possessions planned in November 2023. Meetings have taken place with the Portfolio Holder and relevant Ward Members, including further engagement during Q2 with the Bus Operator ahead of the Public Information Event for Northbourne/Redhill Roundabouts and Castle Lane West (S6-2, S6-4 and C2-5), that is scheduled for Q3. Two schemes (Ringwood Road and Glenferness Ave) have been presented to the BCP EqlA Panel, with positive outcomes in both cases.

The Construction programme and costs continue to be challenging particularly due to the ongoing significant number of national/global issues which are out of BCPs control. These include the impact of Covid, inflation, the conflict in the Ukraine and the rising costs of materials, energy and fuel. The programme has continued whilst we manage the challenges with the Department of Transport. The number of final business cases planned to be brought forward for SED TCF Programme Board approval during the remainder of the financial year is 4.

Coastal protection £6.3 million – Delivered in partnership with the Environment Agency this year's forecasted expenditure includes £3.8 million investment for continued work on the Poole Bay beach management programme and £1.25 million to progress Poole Bridge to Hunger Hill (PB2HH).

Regeneration £2.7 million – Includes £0.7 million budget for completion of phases one and two of the Lansdowne Business District public realm programme funded by BCP unapplied developer contributions. (Dorset Local Enterprise Partnership (DLEP) grant for this scheme was fully utilised in previous years.) No further funding has yet been approved for completion of phases 3 and 4.

£0.8 million is the remaining profiled spend for the relocation of the Skills & Learning Service from Oakdale to the Dolphin Centre.

£0.3 million is anticipated to be spent on the BIC Medium Term Refurbishment Plan this year which will include upgrading digital infrastructure. The remaining investment (£1.5 million) is now planned for 2023/2024.

Major Development £18.1 million – This includes £12.2 million spend this year for Carter's Quay which is a Build to Rent (BTR) residential scheme by the Council earmarked to provide 161 new homes and ancillary ground floor residential amenity and commercial space. A further £23.8 million spend is planned over 2023 – 2025. This is being fully funded by prudential borrowing.

In November 2021 £5.9 million was approved for the Smart Places Gigabit Fibre Scheme (funded through borrowing via BCP Future Fund). Of this £0.2 million is planned to be spent this financial year with £5.7 million across 2023-2025.

Council approved a £2.6 million allocation from the Future Fund for investment in Pokesdown Railway Station – a joint project with Network Rail/South Western Railway who are currently working on design. The main construction works are profiled for 2024/25. £0.2 million spend expected this year.

Appendix C

Capital investment programme (CIP) – 2022/2023 narrative by directorate

£1.6 million this year is to progress the Highways infrastructure works at Wessex fields. Further funding (Futures Fund borrowing) for works which will fall in 2023/2024 was approved by Cabinet and is being recommended to Council on 8 November.

Other major projects currently being developed include Town Fund schemes supporting the regeneration of Boscombe, and Poole Civic Centre and Christchurch Civic Offices. The latter two are being progressed by BCP FuturePlaces the wholly owned council company set up to drive placemaking regeneration and property market transformation in support of the aspirations set out in the Council's Big Plan.

Destination & culture £8.6 million – including capital spend at Upton Country Park, Russell Cotes and Poole Museums, Rossmore Leisure Centre and the seafront programme.

Due to inflationary pressures in the market the Service is in the process of revising business cases to try and secure additional funding to deliver the projects. There is a plan to present the following capital projects again to Cabinet for approval in the future:

- Canford Cliffs Pavilion – current budget approved for delivery of scheme is £1.1 million. This has been reprofiled into 2023/24 until a revised business case is developed. There has been no actual spend incurred to date in 2022/23 (2021/22: nil).
- New Beach Huts – £3.1 million available capital budget approved to deliver scheme. This has been reprofiled into 2023/24 until a revised business case is developed. There has been no actual spend incurred to date in 2022/23 (2021/22: nil).
- Bistro Redevelopment - £6.1 million approved capital budget has been reprofiled into 2023/24 until a revised business case is developed. Up to date actual spend on the project for 2022/23 has been £0.133 million (2021/22: £0.5 million)
- Mudeford CAFÉ £0.96 million has been reprofiled into 2023/24. No actual spend has been incurred in the current year as the Service is currently waiting on a planning decision for development of the site. Planning decision expected in November 2022.

Durley Chine Environment Hub - £1.8 million capital budget approved for 2022-26. Project is funded through Coastal Communities Fund grant. £1.5m actual spend incurred in 2021/22 and £0.38 million spent to date in the current year (22/23). Expectations are that the site will be up and running in the Autumn with a public launch Easter 2023. There currently is a funding gap of £0.4 million which the Service is looking to address.

The 2022/23 cultural programme includes £3.3 million profiled spend on Heritage fund schemes - Upton Country Park (UCP), Highcliffe Castle and Poole Museum projects. UCP and Poole Museum schemes are programmed to complete delivery in future years. Also within the cultural programme is the decarbonisation works at the Poole Museum which benefits from significant Salix grant funding. The remaining £1 million on this project is being spent this year.

Housing £19.8 million – The council approved its Council Newbuild Housing & Acquisition Strategy (CNHAS) in November 2021. £14.2 million investment is planned spend under CNHAS this year.

Work has begun on the delivery of private rented sector accommodation and a new hostel at Princess Road. £0.3 million is planned spend for this year with a further £13.6 million to be spent across 2023-2025 to complete the programme. Given the wider financial landscape particularly material inflation and interest rate increases, schemes are being reviewed to ensure still affordable before commencing with an acquisition.

The council continues to invest in its ongoing Disabled Facilities Grant (DFG) programme. Forecasted spend for this year is £4 million funded by government grant allocation.

Appendix C

Capital investment programme (CIP) – 2022/2023 narrative by directorate

Estates £2.2 million – this represents profiled spend on hard facilities management across the authority and includes investment in the maintenance of BH Live assets funded from council reserves and investment across the wider civic estate part funded from the Public Sector Decarbonisation Scheme (PSDS) Salix grant. All Salix funded projects are time limited and must deliver target cost/carbon savings. Up to £1.2 million Salix funding is underwritten by the Green Futures Fund should this be required. Salix have now validated the council's submission of eligible spend and the projects are nearing completion.

Environment £13.3 million – this includes £9.9 million profiled spend this year on fleet operations and management in line with the Sustainable Fleet Management Strategy approved by Council in September 2021. This programme is fully funded by prudential borrowing.

£0.5 million is planned spend on the council's Cleaner Greener Safer programme, which supports the Council's 2030 carbon neutral declaration and is consistent with its Sustainable Fleet Management Strategy and Fleet Replacement Programme.

Around £2.4 million is profiled to be spent on various projects as part of the council's investment in its Parks and Open Space management.

Resources £5.5 million – £2.8 million is currently scheduled to be spent this year to complete part of the council's accommodation strategy facilitating the move to the new civic offices in Bournemouth. An additional £1.3 million relating to the Coroners Service and Bournemouth Customer Services has been reprofiled into 2023/24.

As part of the transformation programme £1 million is due to be spent this year to maintain and improve agile working arrangements and to continue investment in backup and security, and data management. This is in addition to the £0.6 million planned investment in the annual ICT investment plan. £0.7 million relates to planned spend on the Bournemouth and Poole Crematorium refurbishment projects.

HRA - Revenue Account 2022/23

	Full year budget £000	Full year forecast £000	Quarter 2 actuals £000	Forecast variance £000
Income				
Dwelling rents	(45,043)	(45,043)	(23,328)	0
Non-dwelling rents	(270)	(270)	(132)	0
Charges for services and facilities	(2,103)	(2,066)	(839)	37
Contributions to expenditure	(381)	(527)	(264)	(146)
Other income	0	0	0	0
Total income	(47,797)	(47,906)	(24,563)	(109)
Expenditure				
Repairs and Maintenance	10,036	10,536	4,688	500
Supervision and Management	13,549	13,129	4,316	(420)
Rent, rates, taxes and other charges	427	439	45	12
Bad or doubtful debts	400	400	0	0
Capital financing costs (debt management costs)	186	186	0	0
Depreciation	11,791	11,791	0	0
Net interest payable	5,446	5,446	2,337	0
Total expenditure	41,835	41,927	11,386	92
Net operating (surplus) / deficit	(5,962)	(5,979)	(13,177)	(17)
Appropriations to reserves				
Transfer to/from HRA reserve	5,962	5,979	0	17
Total appropriations	5,962	5,979	0	17
(Surplus) / deficit	0	0	(13,177)	0

BCP HRA - Capital programme 2022/23

	Original budget £000	Budget adjustment £000	September forecast £000	September YTD spend £000	Budget remaining £000
Major projects - construction					
Moorside Road	1,939	(101)	1,838	1,007	831
Templeman House	3,000	(2,708)	292	292	(0)
Craven Court	2,750	(1,805)	945	4	941
Duck Lane Phase 2	1,400	(1,398)	2	1	0
Wilkinson Drive	1,816	(231)	1,585	291	1,294
Cabbage Patch Car Park	1,790	347	2,137	897	1,240
Northbourne Day Centre	1,141	382	1,523	712	811
Luckham Road/Charminster Road	0	175	175	1	174
Princess Road	10,000	(9,568)	432	328	104
Mountbatten Gardens	149	(108)	41	42	(0)
43 Bingham Road	0	150	150	14	136
Roeshot Hill	0	4	4	4	0
Cladding	397	213	610	379	231
New Build - Infill Projects	145	0	145	32	113
New Build - Montacute	0	0	0	1	(1)
Old Town Tower Block Works (Project Admiral)	4,022	(322)	3,700	1,490	2,210
Herbert Avenue Modular	2,656	(1,036)	1,620	694	926
Cynthia House	2,785	(575)	2,210	1,112	1,098
Hillborne School Development	6,655	(5,880)	775	33	742
Egmont Road	310	(295)	15	2	13
Sopers/Cavan Crescent Development	440	(425)	15	1	14
Oakdale	1,920	(1,920)	0	0	0
Major projects - feasibility					
Heart of West Howe SRT	0	20	20	0	20
Beaufort Park/Cranleigh road	600	(600)	0	0	0
Surrey Road	350	(6)	344	9	335
Palmerstone Road	0	0	0	1	(1)
Urgent Feasibility works	0	(4)	(4)	9	(13)
Other					
Purchase and Repair - generic code	1,500	0	1,500	0	1,500
New build & acquisition	200	0	200	0	200
Capitalised salary costs	433	0	433	184	249
Small Projects/Acquisitions	1,500	0	1,500	644	856
New computer system	180	0	180	90	90
sub-total major projects	48,078	(14,655)	33,423	8,274	25,149
Planned maintenance					
External standard doors	272	0	272	61	211
Fire safety programmes	1,248	0	1,248	493	755
Kitchen replacement programme	1,900	0	1,900	639	1,261
Heating & hot water systems	1,069	0	1,069	519	550
Bathrooms	1,005	0	1,005	368	637
Building envelope	324	0	324	99	225
Electrical and lighting works	648	0	648	62	586
Door entry system	77	0	77	6	71
Structural repairs and works	58	0	58	9	49
Lift improvements & replacements	168	0	168	74	94
Outbuildings (inc garages)	45	0	45	7	38
Asbestos	100	0	100	38	62
Insulation / Energy conservation / Environmental	1,250	0	1,250	81	1,169
Windows	1,800	0	1,800	1,208	592
Building external works	840	0	840	258	582
Boundaries, communal areas, hardscapes, drainage	200	0	200	98	102
Roofing	915	0	915	78	837
Bedroom extensions	50	0	50	12	38
Plastering	81	0	81	25	56
Housing & Health Safety Cat 1 & 2	138	0	138	8	130
Disabled adaptations	600	350	950	439	511
Various programmes (under £100k)	350	0	350	267	83
Sheltered sites	50	0	50	0	50
Contingency	500	0	500	0	500
Capitalised salaries	952	0	952	156	797
Other (PV Installations, Sustainability,Voids)	0	650	650	-11	661
sub-total planned maintenance	14,640	1,000	15,640	4,994	10,646
total capital programme	62,718	(13,655)	49,063	13,268	35,795

Percentage budget capital programme spend (as % of forecast)

27%

CORPORATE AND COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE



Report subject	Work Plan
Meeting date	12 December 2022
Status	Public Report
Executive summary	The Chairman and Vice Chairman of the Corporate and Community O&S Committee have worked with Officers to identify the priority areas of work for the Committee with contributions from the Committee members. The work priorities of the Committee have been developed on the basis of risk. The proposed Work Plan is attached at Appendix A. The Committee is asked to consider the proposals contained in the Work Plan and approve or amend the contents. A link to the current published Cabinet Forward Plan is included within the report to aid the Committee in deciding on its priorities for scrutiny.
Recommendations	It is RECOMMENDED that the Corporate and Community Overview and Scrutiny Committee amend as appropriate and then approve the Work Plan attached at Appendix A to this report.
Reason for recommendations	The Council's Constitution requires all Overview and Scrutiny bodies to set out proposed work in a Work Plan which will be published with each agenda.

Portfolio Holder(s):	Not applicable
Corporate Director	Graham Farrant, Chief Executive
Contributors	Lindsay Marshall, Overview and Scrutiny Specialist
Wards	N/A
Classification	For Decision

Background

1. All Overview and Scrutiny (O&S) bodies are required by the Constitution to consider work priorities and set these out in a Work Plan. When approved, this should be published with each agenda.
2. The Constitution requires that the Work Plan of O&S bodies shall consist of work aligned to the principles of the function. The BCP Council O&S function is based upon six principles:
 1. Contributes to sound decision making in a timely way by holding decision makers to account as a 'critical friend'.
 2. A member led and owned function – seeks to continuously improve through self-reflection and development. Enables the voice and concerns of the public to be heard and reflected in the Council's decision-making process.
 3. Engages in decision making and policy development at an appropriate time to be able to have influence.
 4. Contributes to and reflects the vision and priorities of the council.
 5. Agile – able to respond to changing and emerging priorities at the right time with flexible working methods.
3. The O&S Committee may take suggestions from a variety of sources to form its Work Plan. This may include suggestions from members of the public, Officers of the Council, Portfolio Holders, the Cabinet and Council, members of the Committee, and other Councillors who are not on the Committee.
4. The Constitution requires that all suggestions for O&S work will be accompanied by detail outlining the background to the issue suggested, the proposed method of undertaking the work and likely timescale associated, and the anticipated outcome and value to be added by the work proposed. No item of work shall join the Work Plan of the O&S Committee without an assessment of this information.

Summary of financial implications

5. When establishing a Work Plan, the Constitution requires the Overview and Scrutiny Committee to take into account the resources, including Councillor

availability, Officer and financial resources, available to support their proposals. The Committee may wish to consider the Cabinet Forward Plan to aid in planning its work: [BCP Council – Democracy](#)

6. To ensure sufficient resource availability across all O&S bodies, Officer advice is that, in addition to agenda items, one additional item of scrutiny inquiry work may be commissioned by an Overview and Scrutiny body at any one time. This may take the form of a working group or task and finish group, for example. Bodies commissioned by the Overview and Scrutiny Committee may have conferred upon them the power to act on behalf of the parent body in considering issues within the remit of the parent body and making recommendations directly to Portfolio Holders, Cabinet, Council or other bodies or people within the Council or externally as appropriate.

Summary of legal implications

7. The Council's Constitution requires all Overview and Scrutiny bodies to set out proposed work in a Work Plan which will be published with each agenda.

Summary of human resources implications

8. N/A to this decision

Summary of environmental impact

9. N/A to this decision

Summary of public health implications

10. N/A to this decision

Summary of equality implications

11. Any member of the public may make suggestions for Overview and Scrutiny work. Further detail on this process is included with Part 4 of the Council's Constitution.

Summary of risk assessment

12. N/A to this decision.

Background papers

None

Appendices

Appendix A – Corporate and Community Overview and Scrutiny Committee proposed Work Plan

Appendix B – Scrutiny request form

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Work Plan – BCP Corporate and Community Overview and Scrutiny Committee

The following work plan items are suggested as early priorities to the Corporate and Community O&S Committee by the Chair and Vice Chair, following consultation with officers.

	Subject and background	Anticipated benefits and value to be added by O&S engagement	How will the scrutiny be done?	Lead Officer/Portfolio Holder	Report Information
Meeting Date: Monday 12 December 2022					
1.	Community Safety Partnership Annual Report To consider an update following the request made by the Committee when last considered, this will include a review of the recent business cases.	To enable the Committee to maintain an oversight of the issue and make any recommendations as appropriate.	Committee Report and presentation	PH – Community Safety and Regulatory Services	Contact Democratic Services for further information.
2.	Update from the Police and Crime Commissioner To consider a presentation from the Police and Crime Commissioner to provide an update to the Board on Crime and Disorder in BCP.	To engage with partners in the police and consider relevant issues.	Presentation to committee	PH – Community Safety and Regulatory Services Director of Communities	Contact Democratic Services for further information.
3.	Mobile CCTV deployment and policy To consider a report which outlines the current policy and opportunities for engagement	To ensure that the Committee is briefed on the situation and has an opportunity to make recommendations on the issues as appropriate.	Briefing report to the Committee	PH – Community Safety and Regulatory Services Director of Communities	Contact Democratic Services for further information. Request from Place O&S
4.	Medium Term Financial Plan (MTFP) Update	To enable the Committee to maintain an oversight of the	Cabinet Report	PH – Finance and Transformation	Contact Democratic Services for further

	Subject and background	Anticipated benefits and value to be added by O&S engagement	How will the scrutiny be done?	Lead Officer/Portfolio Holder	Report Information
	To consider the latest Cabinet report presenting the latest medium-term plan (MTFP) of the council.	budget and make recommendations as appropriate		Director of Finance	information – report requested at 2 September meeting
5.	Future Management of Leisure Centres To consider a report and presentation outlining future plans for leisure centres within BCP.	To enable the Committee to contribute to the report at the development stage.	Committee report	PH – Communities Health and Leisure Director – Destination and Culture	Contact Democratic Services for further information
Meeting Date: Monday 6 February 2023					
1.	Transformation Update To consider an update on the Transformation programme including the financial position	To ensure that the Committee maintains an oversight of this issue.	Committee Report	PH – Finance and Transformation Chief Executive	Contact Democratic Services for further information.
2.	Budget and Medium-Term Financial Plan 2023/24 To consider the appropriate Cabinet report.	To provide an opportunity for pre-decision scrutiny of the Cabinet report and an opportunity to make recommendations as appropriate.	Cabinet report / briefing paper	PH – Finance and Transformation Director of Finance	Contact Democratic Services for further information.
DATE to be allocated					
1.	End of year Corporate Performance Report	To provide the Committee with an overview of performance and an opportunity to consider any areas to target scrutiny.	Committee/ Cabinet report	PH - Finance and Transformation Head of Policy and Research	

	Subject and background	Anticipated benefits and value to be added by O&S engagement	How will the scrutiny be done?	Lead Officer/Portfolio Holder	Report Information
2.	Business Improvement Districts To consider information from the local BIDs on current issues and priorities.	To enable the Committee to hear from the Council's partners in the local BIDS and consider ways to work together	Committee Report	PH – Development Growth and Regeneration Director Economic Development	Moved from October meeting date to accommodate budget
Commissioned Work Work commissioned by the Committee (for example task and finish groups and working groups) is listed below: Note – to provide sufficient resource for effective scrutiny, no more than 2 items of commissioned work will run at a time. Further commissioned work can commence upon completion of previous work.					
	Complaints Procedure – Working group To scrutinise and review the current complaints procedure and its effectiveness, to consider any opportunities for improvements.	To allow a more in-depth piece of work to analyse current practice and to consider making recommendations if required	Task and Finish Group	PH – Council Priorities and Delivery	
Update Items The following items of information have been requested as updates to the Committee. The Committee may wish to receive these in an alternative to format to Committee updates (e.g. by emailed briefing note outside of the Committee) to reserve capacity in Committee meetings for items of value-added scrutiny.					
	Items will be added as requests are received from the Committee	TBC	TBC	TBC	TBC
Annual Reports					

	Subject and background	Anticipated benefits and value to be added by O&S engagement	How will the scrutiny be done?	Lead Officer/Portfolio Holder	Report Information
	Crime and Disorder Scrutiny Report	Statutory requirement	Committee Report	PH – Community Safety and Regulatory Services	
	Budget Report	Ensure that there is scrutiny of the annual budget setting process	Committee Report	PH – Finance and Transformation Director of Finance	

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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