

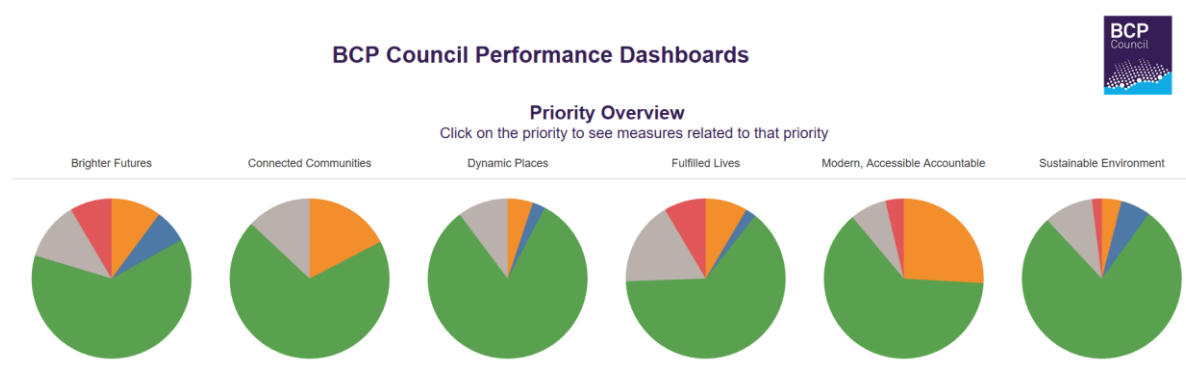
Report subject	<b>2019/20 End of Year Performance Report</b>
Meeting date	30 September 2020
Status	Public Report
Executive summary	<p>This report provides an overview of performance for the first year of BCP Council.</p> <p>The report has been informed by the interim basket of measures used for the mid year report and progress with actions set out in the delivery plans that make up the Corporate Strategy.</p> <p>The performance measures are sourced from data the Council provides as part of the statutory return process and some other local measures identified by Service Units during 2019/20.</p> <p>Performance is presented across a range of interactive dashboards which include progress and updates for:</p> <ul style="list-style-type: none"> <li>- The Corporate Strategy priorities</li> <li>- UN Sustainability Goals</li> <li>- Equality &amp; Diversity</li> </ul> <p>The basket of performance measures will be enhanced to include the outcome measures set out in the delivery plans, once supporting measurement systems are in place.</p> <p>The table of measures at Appendix A shows progress for the whole year and includes benchmarking data where this is available.</p> <p>The report identifies some key improvements and some performance issues. These are addressed in more detail in exception reports, attached as Appendix B to the report.</p>
Recommendations	<p><b>It is RECOMMENDED that Cabinet:</b></p> <p>(i) Note the end of year performance</p> <p><b>(ii)</b> Consider the attached exception reports relating to areas of current adverse performance</p>
Reason for recommendations	An understanding of performance against target, goals and objectives will help the Council understand and manage service delivery and identify emerging business risks.

Portfolio Holder(s):	The Leader of the Council – Councillor Vikki Slade
Corporate Director	Julian Osgathorpe
Report Authors	Bridget West – Head of Insight, Policy & Performance
Wards	All
Classification	For recommendation

## Background

1. The BCP Council Corporate Strategy was agreed by Cabinet on 9 October and was adopted by Council at its meeting on 5 November 2019.
2. Detailed delivery plans were developed for each of the priorities set out in the Corporate Strategy and approved by Cabinet in February 2020.
3. The delivery plans include targeted actions and some new measures of success.
4. At the end of 2019/20 the council was still in a transitional space and although started, the process of setting up systems and baselines for capturing the new measures was halted as the Council responded to Covid 19.
5. The table of measures at Appendix A is still an interim set of measures which will be reviewed and enhanced as systems are put in place to capture performance data for the outcome measures set out in the delivery plans.
6. As this is year one of BCP Council, no real trend data is available, but this will build up as data collection systems become more sophisticated.
7. This data will be displayed in the interactive performance dashboards which have been built to display all the performance data collected. Dashboards are also available by Directorate and Service Unit and can be linked to service plans and other action plans as they are developed.
8. This report is presented by the Council's priorities set out in the Corporate Strategy. The report also includes short summaries on progress with UN Sustainability Goals and the Corporate Equality Action Plan.

## End of Year Performance by Council Priority



Here you can see the performance data broken down by the corporate plan priorities.

Each measure is RAG rated, Red, Amber or Green where Green is good, Amber needs to be closely monitored and Red requires intervention. Where a measure is Grey a RAG rating has not been able to be calculated.

Progress against the corporate strategy delivery plan actions have also been RAG rated where Green is in progress, Amber is deferred, Blue is completed and Grey is not started.

If you click on one of the charts you will be directed to a list of measures that make up those priorities. When you come back to this page, click the highlighted segment again to remove the highlight.

9. The performance dashboard above is informed by inputting performance data against the measures at Appendix A and by comparing progress with the targeted actions set out in the delivery plans.
10. Performance measures have been RAG rated to focus attention and exception reports have been prepared for any red measures. These can be found at Appendix B to this report.
11. Most of the delivery plan actions were due to be completed during or after 2020/21 but a high number had already started before the year end, and some had been completed.
12. Covid 19 has had and will continue to have an impact on completion dates but good progress has been made with all the priorities. The scorecard identifies actions that are in progress as well as those deferred or not yet started. Those in progress have been RAG rated green and those completed blue. No red ratings have been applied to the actions.
13. Performance headlines for each priority are set presented below.

### **Sustainable Environment**

14. The Council declared a climate and ecological emergency in July 2019 and a draft Climate & Ecological Emergency Action Plan was agreed by Council in December 2019 for consultation with the community, which is now planned for later in 2020.
15. The Council was commended for its approach to tackling the climate emergency and was identified as one of five UK towns and cities recognised as global climate leaders for its transparency and action on climate change.
16. United Nations Sustainability Goals have been embedded throughout the corporate Strategy and the council's performance management framework; a policy framework was put in place to ensure that sustainability is embedded in policy development processes and sustainable procurement principles have been embedded in the council's financial regulations.
17. In the first year a climate change conference was held to demonstrate best practice and inspire senior managers to deliver a zero carbon future. A draft zero carbon workplace charter was also prepared for the first anniversary of Emergency Declaration.
18. All council buildings across Bournemouth, Christchurch and Poole are powered on 100% renewable electricity since 1 October 2019 and the electricity supply of all streetlights in the conurbation will be powered using 100% green electricity.
19. The Poole Bay, Poole Harbour and Wareham Flood and Coastal Erosion Risk Management Strategy has led to the submission and approval of the recent Poole Bay Beach Management Scheme outline business case. The £36m of funding will ensure ongoing delivery of the beach re-nourishment and groyne replacement in Poole Bay.
20. Consultations on the refresh of the National Shoreline Management Plan have been completed. The Council led on the process for Durlston to Hurst shoreline management plan.

21. There has been a major push on providing new walking and cycling infrastructures to increase active travel.
22. The Transforming Cities funding will deliver enhanced public transport infrastructure along specific transport corridors. This will deliver new bus shelters with accessibility improvements over and above normal Local Transport Plan funded ones
23. Manor Steps Beach near Boscombe Pier earned a blue flag and seaside award last year, increasing the council's numbers to 9 and 14 respectively. In 19/20, BCP Council were successful with all the applications made for Blue Flag or Seaside Awards. The Blue Flag and Seaside Awards are aimed at improving the quality of England's coastline and promoting England's best beaches.
24. The council was also awarded 23 Green Flags for its public parks and gardens. We were successful with all the Green Flags we applied for in 2019/20, ranging across a wide variety of sites in the area, from cemeteries, to leisure facilities, to countryside to parks, tourist to residential sites. We use these sites as benchmarks for other sites of this type to maintain the standards of all our green spaces.  
  
BCP Council is a national leader in Green Flags and holds Local Authority Status as a Green Flag authority. This means we are peer reviewed by similar status authorities and hold roles on Green Flag bodies. BCP Council has the highest number of Green Flags in the South West. The Green Flag is a national award run by the charity Keep Britain Tidy. Flags are awarded to areas that meet high environmental standards and are safe and well managed. Upton Country Park has also been recognised as a coveted Green Heritage Site for the management of historic features.
25. BCP Council was selected in June 2019 by the National Trust and The National Lottery Heritage Fund as one of eight places across the UK – out of over 80 that applied – to take part in its ground-breaking Future Parks programme providing access to external funding and support to find new, inspiring ways to develop and manage our greenspaces.
26. The overall recycling, reuse and composting rate continues to increase as services and communications are brought together and become more efficient with a standard message. The government target for 50% of waste to be recycled, reused and composted continues to be exceeded.
27. Although not quite achieving target, 691 households were referred to the Local Energy Advice Partnership for assistance before the service had to cease operating due to Covid-19 restrictions on home visiting activities. These households benefitted by £771k in energy bill reductions. The service reopened on 24 August 2020.

### **Dynamic Places**

28. The Smart Place Strategy and Investment Plan was discussed at Cabinet in January 2020 and funding was confirmed in April 2020.
29. In December 2019 Cabinet approved the commissioning of a new masterplan for Poole to fast track plans for regeneration, and transport consultants have been appointed to investigate the possibility of an integrated travel interchange and new location for the bus station and depot.
30. The Dorset Cyber Alliance "Cyberwell" project, which will make the BCP Council area a safer and more secure place for small and medium-sized enterprises to do business was well underway at the end of year.

31. The Economic Development team is set up to support the five existing key sectors of Advanced Engineering, Digital and Creative, Health & Social Care, Financial and Insurance Services and Tourism. The team have delivered significant sector support including Meet the Buyer events, apprenticeship events and signposting to support and grants.
32. Housing development plans are progressing. These include the large Turlin Moor housing scheme, Princess Road and multiple smaller scale sites. During 2019/20 £4.312m Homes England funding was received to support infrastructure costs at Turlin Moor. Nile Court, Sovereign's new housing development at Holes Bay Road in Poole opened in October 2019 providing 46 affordable homes. The success of this development was made possible through a collaborative partnership with BCP Council who provided the land, Homes England who invested grant funding and local contractor Drew Smith Limited who helped deliver the scheme.
33. 137 affordable homes were delivered last year, 128 were built on council land and a further 9 built by housing associations.
34. The Housing Delivery Action Plan is being progressed by Housing and Planning teams and includes proposals for a Developer Forum launch event in Autumn 2020.
35. The successful Transforming Cities Fund bid announced in March 2020 will ensure that significant changes can be made to the travel network to help meet the challenges of congestion being experienced in support of the Council's climate and ecological change ambitions.
36. 85% of major planning applications were determined within national target timeframes but there was a dip in processing times for minor and other planning applications. The Head of Planning and Corporate Director are managing an improvement programme designed to improve the speed of our decision-making on planning applications.

### **Connected Communities**

37. Together We Can – the successful new service launched to respond to Covid 19 was not in the original delivery plans. The significant diversion of resources to provide this service has impacted on the progress of other actions but these actions will now be better informed by the invaluable learning from this service.
38. The council's response to Covid 19 has brought community groups and their leaders together to work as a strategic partnership within the Together We Can Workstreams. The community have played a key role in all aspects of the council's planning and response to Covid 19, including coordination of support services and the activity of over 2,000 community volunteers.
39. Wider communication and engagement with communities was established at the start of the Covid 19 response and continues.
40. The reduction of isolation and loneliness has been a key aspect of Together We Can as volunteers have been available to speak with members of the community who are shielding or vulnerable.
41. Under the Good Life project BCP Council continues to work with local communities in Canford Cliffs, Alderney and Poole Town to help reduce loneliness amongst older people.

42. A new Community Food Co-Ordinator role was established in 2019/20 to work in partnership with other agencies to tackle food insecurity. Whilst the initial challenge has been to support people to access food during the pandemic, longer term community food projects include helping people to grow their own food, boosting people's confidence to learn new skills and providing basic but essential cooking equipment where needed.
43. In July 2019 we also established the new BCP Community Safety Partnership and through a strategic assessment identified priorities for multi-agency working. This was adapted to respond at pace through Covid-19 with fortnightly virtual meetings to focus on key issues such as tailoring and increasing resources for victims of domestic abuse.
44. The integration of Public Spaces CCTV systems and creation of a five-year CCTV Strategy is underway along with the plan to tackle rogue traders.
45. Community events supported by the council will be impacted by Covid-19 in the year ahead but last year they included the Air Festival, the Arts Festival by the Sea, Bourne Free, Poole Maritime Festival, the Winter Wonderland.
46. Despite a reduction in the number of events being held due to all libraries closing on 21 March, the take up of attending these events from both adults and young people increased.
47. A widely representative Cultural Action Group has been set-up and is working to address development, Covid-19 recovery and engagement, to take forward the recommendations of the Cultural Enquiry and develop the Cultural Compact and strategy.
48. With the establishment of the Christchurch Town Council and through the Charter Trustees for Bournemouth and Poole, the historic traditions and identities of each town continue to be maintained and thrive.
49. A wide programme of consultation and engagement events were delivered during 2019/20 although the conclusion of some has been delayed due to Covid 19.

### **Brighter Future**

50. A draft young people's housing offer is in place and the housing allocations policy will propose additional priority for care experienced young people. Most of these young people are in suitable accommodation, and performance remains better than comparators.
51. An Emotional Health & Well Being Steering Group led by Dorset Clinical Commissioning Group have a transformation plan in place in order to improve the health and well-being offer to vulnerable children and young people including those with Special Educational Needs and Disability (SEND).
52. Development of the SEND Local Offer is ongoing. Information from the legacy councils Local Offers has been integrated into a single Local Offer and a new, easier to navigate, online home page has been developed.
53. A SEND Inclusion Strategy and Joint Commissioning Strategy is in place and work is being implemented through the workstream delivery plans.
54. A Virtual School Improvement Plan is in place with targeted improvements highlighted by a Peer Review in February 2020.

55. The proportion of children and young people not in education, employment or training, or unknown, was higher than the national average. Processes are being harmonised and staffing restructured to ensure efficient and accurate tracking of EET status and appropriate and effective support for young people to re-engage in learning and support.
56. The vast majority of our 366 Early Years Providers are rated as Good or Excellent by Ofsted and this has been an improving picture throughout the year, with only 8 out of 366 having failed to meet that level.
57. 78 of our 89 primary and secondary schools are rated as Good or Excellent by Ofsted, which is in line with or better than the national and South West averages.
58. All 5 special schools in the BCP Council area are rated as Good or Excellent by Ofsted.
59. Children's Services successfully met the target to turnaround 100% of 2,216 families within the five-year Troubled Families programme. The programme has subsequently been extended into 2020/21.
60. A Permanence Planning Policy and Procedure is in place for children in care and there is now a single BCP Council Fostering Team. There is an ongoing marketing campaign and there has been a month on month increase in the number of approved fostering households which results in a higher proportion of children in care in family-based placements
61. A Corporate Parenting Board has been implemented with good representation and input from Children in Care and Care Experienced Young People.
62. A higher than average proportion, 59.9% compared with 52% nationally, of care experienced young people are in education, employment or training and aspirations for these young people remain high, championed by the Corporate Parenting Board.
63. The number of child protection plans at year-end at 225, is low for a local authority with parts of high deprivation. The contributing factors to this are inconsistent application of thresholds and the need to embed the Signs of Safety (SOS) practice model.
64. SOS continues to be embedded in teams and two day and five-day training has been undertaken. A SOS lead has been recruited who will ensure the adoption of the SOS operating model and that practices continue to build confidence.
65. The proportion of repeat child protection plans is low at 16.9% compared with 21% nationally, with very few repeats within 2 years. This position has been arrived at as a result of successful interventions with families and the implementation of the Signs of Safety practice model, which will continue in 2020/21 and enhance the effectiveness and quality of social work practice.
66. Most (82.5%) of children in care are placed within 20 miles of home, and performance is better than comparators (80% nationally). Work is ongoing to increase sufficiency of local provision, particularly family-based placements, to support the best outcomes for children in care.
67. Local Food Banks are working with schools to target those families who are most at risk of holiday hunger and will be providing them with food vouchers over the summer holidays, in addition to free school meal vouchers provided by the government during the pandemic.

68. Work with local Higher Education providers and the Southern Universities Network to support children from disadvantaged families to access higher education is well underway.

### **Fulfilled Lives**

69. Cabinet approved the Homelessness & Rough Sleeping Action Plan in November 2019. Priorities included minimising the use of unsuitable temporary accommodation, reducing homelessness and rough sleeping as much as possible and improvements to health, wellbeing and promoting awareness of where residents can go to receive help, support and advice from a range of local organisations and partners.
70. A new multi-agency BCP Homelessness Reduction Board and wider framework of action groups launched in October 2019 and has proved very successful.
71. The Help to Let initiative was delivered, which secured £480k of MHCLG funding to further encourage landlords to provide affordable private rented accommodation for homeless households
72. Positive progress was made with reducing rough sleeping in response to Covid 19 although this will show as a significant increase in the use of B&B at the end of the year. Approximately 222 homeless single rough sleepers and those vulnerable and at risk of homeless were removed from the streets at the start of lockdown and were provided with temporary placements, leaving only 10 people sleeping rough on the streets.
73. The numbers of households in bed & breakfast accommodation was as forecast up to Covid-19 lockdown. An increased number 222 of rough sleepers and those at risk of rough sleeping were provided with B&B accommodation as part of the national 'Everyone In' initiative. This initiative has seen over 250 households provided with emergency B&B or hotel accommodation across BCP.
74. £1.4m of MHCLG funds have been secured to help address rough sleeping and further funding opportunities continue to be pursued.
75. There was a 37% increase in positive outcomes for those affected by homelessness with significant progress in finding alternative settled homes.
76. The number of adults with learning disabilities in employment (5%) and in settled accommodation (73.2%) are both lower than the national average which would be (6%) and (77.2%). These are both priorities for improvement for Adult Social Care.
77. There has been an increase in the proportion of people who have reported that risks have reduced as a result of a safeguarding enquiry from 87% to 96%. This is as a result of further coaching with practitioners to encourage them to seek feedback wherever possible and to acknowledge where improvements have been made, even if some element of risk may remain.
78. BCP Council compares well nationally and in the South West for the low number of delayed discharges from hospital. (0.2 per 100,000 compared to 4.1 South West and 3.2 England). There was an increase in the number of older people admitted to residential care during the autumn and winter of 2019/20 which reflects the support provided to hospitals to help manage increased pressure.
79. The Equip for Living Service worked proactively with the Council and NHS partners to implement service developments that allowed it to more efficiently focus on the timely delivery, collection and recycling of community equipment aids. BCP Council



services alone supported 5,288 households, this is without including the number of households supported by the NHS or Dorset Council through the Equip for Living Service. This equipment played a central role in supporting hospital discharge and enabling people to remain independent and active in the community.

80. There was an increase in the last half of the year in the number of carers that received support following an assessment or review of their needs from 37.4% to 53% and the needs of staff members who are carers is being built into the People Strategy and workforce terms and conditions.
81. Numbers accessing opiate treatment in BCP continue to increase and now stand at approximately 1,082. People accessing services for alcohol misuse and other drugs continue to rise to 524. New assertive outreach initiatives to encourage complex individuals into treatment are starting to show success especially the joint approach with the homeless and individuals frequently accessing the acute hospitals across the BCP council area.
82. A suicide prevention plan has been drafted and subject to some adjustment considering Covid 19, will be presented to Cabinet for approval during late 2020.
83. Schools were encouraged to bid for funding for programmes or projects to increase children's physical activity and their mental health and wellbeing. There were 16 successful bids for funding across the BCP Council area, supporting 29 schools.
84. Health and Wellbeing Board were due to receive the Health & Wellbeing Strategy for approval at its meeting on 3 September '20.
85. Transforming Cities Funding is being used to support the development of material to promote the benefits of active travel with partners.
86. The development and promotion of a county wide Careers, Education, Information, Advice and Guidance (CEIAG) delivery service for adult learners has begun and improvements have been made to the Skills & Learning website with enhanced materials, information about learning opportunities and careers along with an online booking service.
87. An online job club has been launched where unemployed and underemployed residents can access support with job seeking and applications, CV writing, universal credit claims and general careers and study information from trained advisers. By 8 September 2020 this service had been accessed by 1,612 customers.

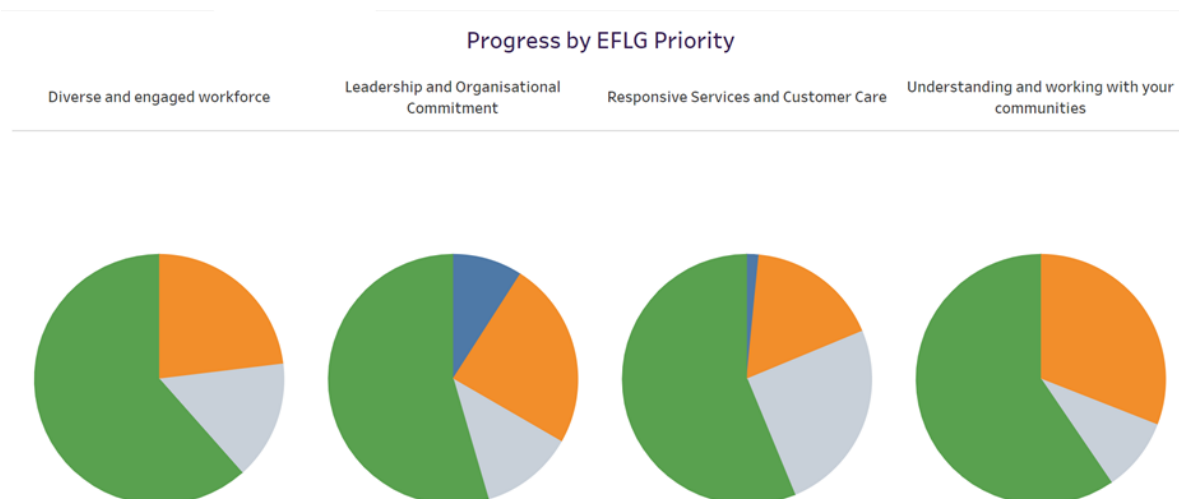
#### **Modern, Accessible and Accountable Council**

88. The Covid 19 response has begun to accelerate the implementation of the Council's new operating model and new ways of working. Staff very quickly adapted to change how they worked to ensure business continuity throughout the pandemic and at the end of the year sickness absence was lower than the forecasted outturn.
89. Commitment was secured to review the Council's estate and the development of a BCP Council Civic Centre focussed on Bournemouth.
90. The Council's People Strategy was approved by Cabinet in September 2019 and continues to be implemented and the development of a harmonised pay and reward strategy got underway, although that is a long-term exercise.
91. A joint effort between Law and Governance and IT & IS service units saw the introduction of new technology that allowed live streaming and remote participation for all public meetings and councillors now access papers online via Modern.Gov.

92. A new BCP Council website is being developed and last year saw an increase in the take up of the council's e-newsletter service and in the council's social media reach, which has been key throughout the pandemic. Targeted campaigns supporting Together We Can have helped ensure the council has extended its reach into all its community groups.
93. The council responded to 1,292 freedom of information requests during 2019-20, 75% within the 20 working days target over the course of the year. This is below the 90% target set by the Information Commissioner, but the last quarter saw response rates improve to 81%.
94. A robust annual budget review process is in place, commencing with an update of the MTFP baseline position in the summer, drafting of the financial strategy that will support the budget process including identification of funding gaps and strategies to bridge them, and regular reporting to Cabinet of both the in-year position and progress made in balancing the budget for the following year, complemented by a budget seminar with Councillors in the autumn. The budget process is supported by a detailed base budget review that benchmarks services in terms of costs, income and service standards, with a view to aligning resources to the corporate plan.
95. There was a slight dip in the collection of council tax and business rates from 97.5% to 97.2% and 98.1% to 98% respectively, which was expected because of Covid 19 as reminder notices were not sent out and recovery action was halted.
96. Good progress has been made in harmonising major service strategies and policies and an online policy register is in place to capture them as they are approved.

### Equality and Diversity Action Plan

97. BCP Council's commitments to equality and diversity are included in all the corporate strategy priorities and delivery plan actions and captured in a council wide Equality and Diversity action plan.



98. The Strategic Equality Leadership group reviewed the first full Equality Action Plan at its meeting in February '20. The group sets the strategic direction for equality and diversity in the council and will continue to monitor progress with actions and identify new actions it wants taken forward.

99. Service Unit Equality Champions have been key in providing performance updates using delivery plan actions and actions from other council strategies and plans.
100. The E&D action plan sets an ambition of achieving excellent in the [Equality Framework for Local Government](#) (EFLG). This would ensure the council not only meets but exceeds its Public Sector Equality Duties (PSED) enshrined in the Equality Act 2010.
101. All the actions sit under one of the four modules of the EFLG and have then been mapped against all the relevant Corporate Strategy priorities and objectives. Each action has been assigned desired outcomes based on the EFLG excellent criteria. This ensures equality is embedded in all we do.
102. The current E&D action plan summarises higher level actions and so local desired outcomes, performance measures with baseline data and targets still need to be developed using more granular data.
103. There are 152 actions in total, but this may change as the plan is designed to evolve over time. Progress is displayed in an interactive performance dashboard above.
104. Despite some focussed implications arising from Covid 19 there are no red actions to indicate any serious challenges.

## United Nations Sustainability Development Goals

### UN Sustainable Development Goals



105. As set out in the council's performance management framework, objectives and actions in the corporate strategy have been aligned to the United Nations Sustainable Development Goals (SDG).
106. These goals are a universal blueprint for all countries to end poverty, protect the planet and ensure prosperity for all. BCP Council adopted the goals to measure

progress and demonstrate our contribution towards long-term sustainability both locally and globally.

107. An SDG performance dashboard has been prepared, to show how progress with council actions outlined in this report are also contributing towards achieving these goals. Behind each goal in the scorecard are the actions that have been mapped to them. Overall, progress looks good and very few of the planned actions set out in the delivery plans have been deferred.

108. The scorecard is currently only informed by actions in the delivery plans, but as other council strategies and service plans are developed, more actions and updates can be added to give a complete picture of the council's response

### **Future Monitoring of the Corporate Strategy**

109. Cabinet approved a performance management framework on 9 September which sets out how the Council will manage and report performance.

110. The Policy and Performance Team started working with officer contacts from each Service Unit to develop improved performance reporting systems earlier this year, but because of Covid 19, the completion of this work has been delayed.

111. Work is continuing to determine additional and appropriate measures of success, year one baselines and their systems of measurement.

112. It is therefore proposed to bring a 2020/21 mid-year performance update to the Cabinet meeting in November.

113. Going forward, it is intended to report these quarterly to Cabinet using the interactive performance dashboards demonstrated in links above, which are all being built around the Council's priorities.

### **Summary of financial implications**

114. This performance report has not identified any financial implications.

### **Summary of legal implications**

115. This performance report has not identified any legal implications.

### **Summary of human resources implications**

116. This performance report has not identified any human resources implications.

### **Summary of environmental impact**

117. This performance report has not identified any environmental implications but it does show some of the progress made towards the United Nations Sustainable Development goals.

### **Summary of public health implications**

118. This performance report has not identified public health implications.

## **Summary of equality implications**

119. This performance report has not identified any equality implications, but it does show progress with the Equality & Diversity Action plan and areas in need of more focus which will be monitored by the Strategic Equality Leadership Group.

## **Summary of risk assessment**

120. Any risks identified and mitigating actions are as shown in the commentary provided in the Exception Performance Reports at appendix B and in the interactive performance dashboards.

## **Background papers**

Council Strategy

BCP Council Performance Management Framework

## **Appendices (to follow)**

Appendix A – BCP 2019/20 interim scorecard

Appendix B – Exception Performance Reports