



End of Year Performance Report

2021-2022

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Introduction

This end of year Corporate Performance Report presents a picture of performance against the priorities in the Council's Corporate Strategy.

Our Corporate Strategy shapes the way we deliver and improve our services in the Bournemouth, Christchurch and Poole (BCP) area and how we are [transforming the council](#) into a modern, accessible and accountable council.

There are five priorities in the Corporate Strategy:

- Sustainable Environment
- Dynamic Places
- Connected Communities
- Brighter Futures
- Fulfilled Lives

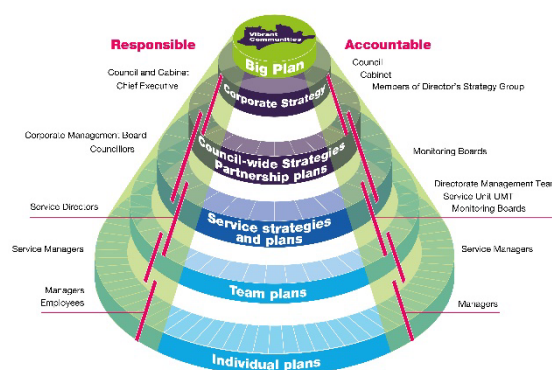
Each priority is underpinned by a delivery plan which sets out the actions for that year. Delivery plan actions are reviewed annually and this performance report sets out progress made against the those agreed by Cabinet in [February 2021](#).

There are scorecards for each priority, one showing progress with actions and one showing performance against key performance indicators.

There are more detailed exception reports to explain the cause of red RAG rated performance measures and the steps being taken to improve performance.

In addition to the priority updates, there are two sections considering progress using the context of the Sustainable Development Goals and Levelling Up Goals which are recognised elements of the Council's Performance Management Framework and the Corporate Strategy. These sections show the goals in order of the number of contributing actions from the delivery plans and demonstrates the council's commitment to three shared goals: increasing equality and diversity, good health and wellbeing and climate action.

A new set of delivery plan actions have been agreed for 2022/23 and these will form the basis of our reporting for the year ahead.



Head of Policy & Research

Bridget Webber

Sustainable Environment

Corporate Strategy Delivery Plan Actions



Key:

Completed

On target

Monitor

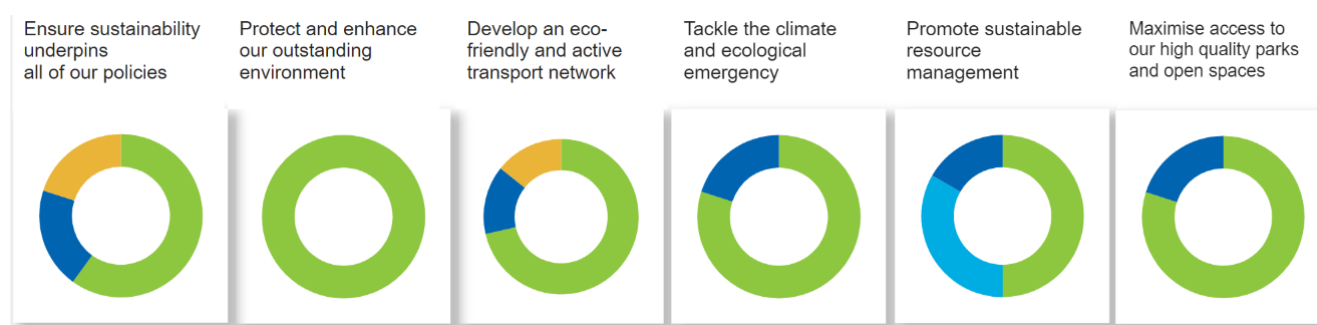
Not started

Overall performance towards achieving the actions set out under Sustainable Environment is very good. None of the actions are showing as a concern and the majority are on target.

The two actions which have not been started are both dependent on central government decisions. Firstly, the development of our environment strategy is impacted by the publication of the

Environment Bill and secondly, the outcomes of the forthcoming Resources and Waste Strategy will inform our waste strategy.

Broken down by objectives overall performance looks like this:



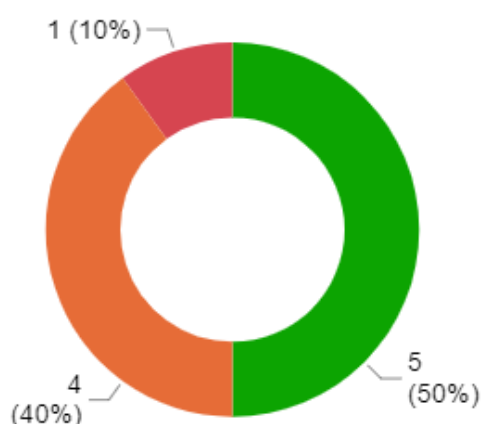
Two areas have an action that requires monitoring. This first is within **develop an eco-friendly and active transport network** and relates to the development of a sustainable fleet replacement strategy and an annual percentage increase for numbers of council operated Ultra Low Emission Vehicles by December 2021. This strategy has been developed and approved. Procurement is underway however current marketplace manufacturing lead in times and, in some instances, complete pause to any new orders is impacting the services ability to rapidly increase the % of EV vehicles. The second is within **Ensure sustainability underpins all of our policies** and relates to the preparation of our local plan. This is now due to be agreed in 2023.

Five actions have been completed contributing to five out of the six objectives. These include:

- embedding the Climate Change Decision Impact Assessment (DIA) tool in all decision-making processes
- the development of local cycling and walking infrastructure plan
- the submission of emissions data to global climate reporting organisations
- the letting of a contract for the treatment and disposal of the Bournemouth and Christchurch residual waste
- the electronic mapping of all of our grassland and wildflower sites which is available via BCP Council website

All other actions are on target.

Performance Measures for Sustainable Environment



10 measures feed into the dashboard for sustainable environment. Only one is red which relates to **Percentage of total household waste recycled, re-used or composted**. This figure has dropped below the nationally set target of 50% due to a technical change in how wood from Household Recycling Centres is now reported as non-recycled even though it is sent for the production of biogas. This has affected several local authorities as most wood in the UK is now used for biogas. A full exception report can be viewed on the next page.

50% of the measures are on target. Two of these also relate to our performance on waste. For both

Household waste per head of population (kg) and **Percentage of household waste diverted from landfill** we met our targets during 2021/22. Performance is also improving on the **Number of households receiving energy efficiency advice and guidance** which is recovering following the end of lockdown.

We maintained our **Blue Flags** and Bournemouth beach was ranked among the best 25 beaches in the world and rated as having the fifth best beach in Europe. With these latest accolades Bournemouth, Christchurch and Poole continue to boast a combined total of 9 Blue Flags and 14 Seaside Awards. The area's Blue Flag beaches are Alum Chine, Branksome Chine, Canford Cliffs, Durley Chine, Fisherman's Walk, Sandbanks, Shore Road, Southbourne and Manor Steps. On top of this, all nine Blue Flag locations have the added honour of receiving Seaside Awards, as well as the beaches at Bournemouth, Boscombe, Friars Cliff, Avon and Highcliffe.

Measure	Latest Outturn	Target	Outturn over time	
Beaches: Number of Blue Flags awarded	9.00	9.00		Action Required
Environment: Standard of street cleanliness achieved in line with Environmental Protection Act 1990	0.56	1.00		Monitoring Required
Fleet: Number of BCP Council vehicles replaced with cleaner and greener vehicles	52.00	80.00		On Target
Sustainability: Number of households receiving energy efficiency advice and guidance	724.00	560.00		
Sustainability: Scope 1 and 2 CO2 emissions for BCP Council	8268.00	9,858.00		
Transport: Use of public transport	17030000.00	18,000,000.00		
Waste: Household waste per head of population (kg)	434.10	442.40		
Waste: Percentage of household waste diverted from landfill	85.80	85.20		
Waste: Percentage of total household waste recycled, re-used or composted	47.30	50.00		
Waste: Residual household waste per household (kg)	486.40	457.20		

Sustainable Environment Exception Performance Report

Indicator Description: Waste: Percentage of total household waste recycled, re-used or composted

2021/22 Q4 outturn: 47.4%

Quarterly Target: 50%

Reason for level of performance: The UK government (not individual councils) had a 50% target which came from European legislation, and BCP would normally have achieved 51.3% using the last few years methodology. However, the Environment Agency have advised that all separate wood being taken to a Biomass facility can no longer be classed as recycling (but does not affect our landfill diversion rate which is 86.66%). This change reduced our recycling rate from 51.3% to the newly reported 47.4%.

BCP remains a high achieving Council (in top third overall). The urban nature of this authority hampers our numbers when compared against some councils in rural areas which have a far higher composting rate due to larger gardens, fewer flats as examples.

As a comparison of 94 Unitary Authorities in England:

Dry Recycling rate:	Composting rate:	Overall Rate:
Highest 34.97% (North Somerset)	Highest 33.4% (Cheshire West)	Highest 60.1% (East Riding)
BCP 27.33% (18th highest of 94)	BCP 19.68% (35th highest of 94)	BCP 47.4% (27th highest of 94)
Average 23.22%	Average 16.96%	Average 40.6%
Lowest 14.72% (Coventry)	Lowest 0.62% (Westminster)	Lowest 19.7% (Tower Hamlets)

Summary of financial implications: None – waste is still going to the same treatment as previous years.

Summary of legal implications: England has a 50% recycling target rather than individual Councils. BCP Council at 47.4% is still well above the national average as a high performing Council.

Summary of human resources implications: None

Summary of sustainability impact: There has been no change to how we treat waste, only a technical change to statistical recording. BCP Council awaits the outcomes of the governments forthcoming Resources and Waste Strategy when new services are potentially introduced to drive increased performance.

Summary of public health implications: None

Summary of equality implications: None

Actions taken or planned to improve performance: During 2022/23 a full audit of how different waste streams are recorded and applied to our statistical returns will be undertaken. Following confirmation of the Government's Resources and Waste Strategy, work will commence on a BCP Waste Strategy and associated planning for service delivery changes that should increase the amount of waste sent for recycling & composting.

Completed by: David Rickards/ James Doughty

Service Unit Head approval with date: Ian Poultney 06/07/2022

Dynamic Places

Corporate Strategy Delivery Plan Actions



Key:

Completed

On target

Monitor

Stopped

Overall performance is good. Over half of the actions have been completed or are on target.

One action has been stopped and this relates to the implementation of a series of strategic car parking adjustments. Delivering the remainder of the strategic car parking strategy has been delayed due to travel impacts because of Covid.

Broken down by objectives overall performance looks like this:



The three actions which make up **Increase productivity through skills development** all require monitoring. This is mainly due to the delay in the development of a skills strategy, which impacts two of the three actions. This is now under way and due for approval during 2022.

The monitoring required in **Support our businesses to operate more creatively** relates to work being progressed with the universities and businesses to create paid placements, internships and using research to create new products and services.

Revitalise and reinvent our high streets and local centres is on target with the only exception being the creation of a Destination Strategy which has been delayed due to the Government Destination Management Organisation review and the impact of Covid on the tourism sector.

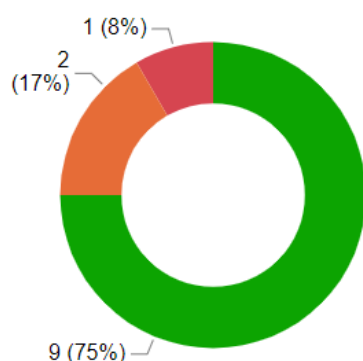
The delay of the developer event rescheduled to winter 2022 has impacted on the performance of the **Invest in the homes our communities need** and is the only action which requires monitoring. All other actions have either been completed or are on target.

The Department for Transport is planning to issue new guidance for Local Transport Plans in Autumn 2022 and this has delayed work on our local transport to avoid abortive work. This is the one of the actions within **Develop sustainable infrastructure** that requires monitoring as the Transforming Cities Fund Programme and the interim staff travel strategy are on target. The other action requiring monitoring relates to the development of the Local Plan which is now scheduled for April 2023.

80% of the **Create a sustainable, vibrant and inclusive economy** actions have either been completed or are on target. Most of the work in this area is around supporting our existing businesses and helping them to recover following Covid. A £250m+ grant programme has been administered successfully and efficiently with 99.8% awarded to businesses

Create a 21st century digital infrastructure is performing well with two out of the three actions completed. Public Wi-Fi is now available in the Lansdowne and Boscombe areas and the availability of fibre-based connectivity is on target through the CityFibre build project.

Performance Measures for Dynamic Places



Dynamic places measures are performing well. 75% are on target.

The red indicator relates to the **Gross development value generated by Bournemouth Development Company**. This Gross Development Value target relates to the completion of the Wessex Mansions scheme on the former Durley Chine Car park site. The scheme consists of 44 new open market sale homes. Due to Covid and supply chain disruption the contractor Parsons & Joyce has advised completion will be delayed until Autumn 2022. A full exception report can be viewed on the next page.

Areas for monitoring include Jobs created because of the Smart Place programme. In the past two years 14.5 jobs have been created as a direct result of the programme - which equates to £0.73m PA GVA (Per Annum Gross Value Added) to the local economy. We are waiting for updated Office of National Statistics and Business Register and Employment Survey data to provide a fuller idea of impact upon jobs

At 83% the Minor planning applications determined on time measure did not quite hit its target of 86%. However, we are continuing to implement the planning improvement programme and performance has steadily improved since June 2021 with only a slight dip at the end of last year. The two other planning measures relating to Major and Other planning applications have both hit their targets for the first time since June 2021.

We have seen a marked improvement in footfall in the three town centres, which is now strong. The ending of lockdown and the introduction of a new footfall system have both contributed to this.

The development of the Bike and E-scooter scheme to provide a convenient sustainable transport option for residents in the BCP Council area and the surrounding "journey to work" has seen 547,622 journeys undertaken over the last year.

Measure	Latest Outturn	Target	Outturn over time
Development: Gross development value generated by Bournemouth Development Company	0.00	13.20	
Economic Development: Business stock (number of businesses)	15240.00	15,000.00	
Economic Development: Footfall in the three town centres	21200000.00	17,500,000.00	
Economic Development: Number of businesses receiving support from the council per quarter	2426.00	200.00	
New Homes: Completed homes on council owned land year to date	16.00	14.00	
Planning: Major applications determined on time	96.00	88.00	
Planning: Minor applications determined on time	83.00	86.00	
Planning: Other applications determined on time	94.00	90.00	
Skills: Percentage of higher-level qualification (NVQ4)	40.20	39.00	
Smart Place: Jobs created as a result of the programme	5.50	8.00	
Smart Place: Number of enquiries relating to business investment through the programme	2.00	2.00	
Usage of the BCP bike and e-scooter share scheme – number of journeys per annum.	547622.00	500,000.00	

Action Required

Monitoring Required

On Target

Dynamic Places Exception Performance Report

Indicator Description: Development: Gross Development Value (GDV) generated by Bournemouth Development Company

2021/22 Q4 outturn: 0.0

Quarterly Target: 13.2

Reason for level of performance: This Gross Development Value (GDV) target related to a projected value to be realised from the completion of Wessex Mansions, a new build residential scheme consisting of 44 new homes, delivered by the Bournemouth Development Company LLP (BDC) on the site of the former Durley Chine Car park site.

The performance indicator relating to the GDV generated from this scheme has exceeded its original target projection by £800k to £14 million. This is due to the current buoyant housing market, resulting in increased sales prices. The Bournemouth Development Company has now exchanged contracts on 100% of the new homes off plan, providing certainty on the sales prices achieved and the enhancement of the scheme GDV.

Through targeted marketing the majority of the new homes have been successfully sold to first time buyers, with assistance from the Government's Help to Buy scheme and owner occupiers, rather than to investors or for use as a second home.

The original target completion date was Q1 22/23 not Q4 2021/22 as previously indicated, the timeframe for completion of the scheme is now expected in Q3 2022/23.

Now due for completion in Autumn 2022 the delay is a result of the local and national construction supply chain disruption as a result of the global Covid-19 pandemic.

Summary of financial implications: The Bournemouth Development Company BDC has continued to offer homes for sale off plan during the extended construction period, with contracts exchanged on 100% of the homes. A buoyant housing market has increased the sales values by £800k over the last 6 months, which has increased the GDV of the scheme to £14 million and increased the development profit element.

BDC LLP is a joint venture between BCP Council and MUSE. The Council will benefit from 50% of the profits generated by this scheme.

Summary of legal implications: N/A

Summary of human resources implications: N/A

Summary of sustainability impact: N/A

Summary of public health implications: N/A

Summary of equality implications: N/A

Actions taken or planned to improve performance: Continue to monitor programme and sales

Completed by: Sarah Longthorpe

Service Unit Head approval with date: Sarah Longthorpe 4/7/2022

Connected Communities

Corporate Strategy Delivery Plan Actions



Key:

Completed

On target

Monitor

Not started

Stopped

Over half of the actions relating to this priority have been completed or are on target.

However, compared to other priorities more have not been started or have stopped altogether. A decision was taken to pause the development of a public toilet strategy and both the Library Strategy, and the CCTV strategy have been delayed.

However, the library estate is being progressed via the development of the Customer & Digital Strategy. The CCTV improvements are also underway and additional investment has been identified through the Cleaner Greener Safer programme.

Broken down by objectives overall performance looks like this:

Empower a thriving voluntary and community sector

Respect and engage with our diverse communities

Ensure our communities feel safe

Strengthen the cultural identity of our towns and places

Encourage intergenerational interactions

Reduce loneliness and isolation



The objectives to **Reduce loneliness and isolation** and **Encourage intergenerational interactions** are both on target. Proof of concept projects are being developed within the council to reduce social isolation and an Age Friendly Communities Co-ordinator starts in post July 2022 who will co-ordinate activities with schools and partners.

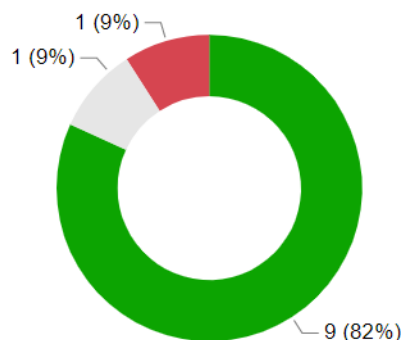
80% of the actions within **Respect and engage with our diverse communities** have either been completed or are on target.

The three actions that make up **Empower a thriving voluntary and community sector** have also either been completed or are on target.

50% of the actions within **Ensure our communities feel safe** have either been completed or are on target. This includes the adoption of a Domestic Abuse strategy in 2021. An associated action that requires monitoring relates to the development of an integrated domestic abuse service for victims and perpetrators which has been delayed until March 23. The other area for monitoring concerns the work with partners including Dorset Road Safe to reduce the number of persons killed or seriously injured on the highway and a new Dorset Road Safety Strategy has been developed to tackle this.

Several projects are underway to **Strengthen the cultural identity of our towns and places**. The National Lottery Heritage Fund (NLHF) awarded grants to Upton Country Park and Poole Museum, where capital work is underway. Highcliffe Castle is fully open and fulfilling its NLHF activity plan. Historic England have supported the High Street Heritage Action Zone project for Poole High Street and Quay, and work to open up Scaplen's Court has started. The delay of the Cultural Strategy until the end of 2022/23 shows up as an area for monitoring.

Performance measures for Connected Communities



Over 80% of the measures contributing to this priority are on target, with our engagement activities exceeding the targets we set. The number of visits to our museums has recovered after the end of COVID-19 lockdown and our libraries again are vibrant with events and activities for our communities.

One of the negative impacts of the COVID lockdown was a national increase in domestic abuse. Despite that, we have reached and slightly exceeded our target to complete actions that would reduce risks faced by the most vulnerable victims of domestic abuse in BCP. Another impact of the lockdowns was a national increase in

reported anti-social behaviour (ASB). Over the past year however, the levels of ASB reported to the police have reduced, thanks to a range of activities by the Council and police to proactively target those involved.

BCP Council's investment into community safety response has increased the number of accredited Council officers employed to patrol our streets and public spaces, engaging the public with safety information and advice, and challenging and taking action against those involved in ASB. These officers work alongside the police and supportive outreach services to ensure vulnerable residents get the help they need while those intent on making our communities unsafe are deterred from doing so.

The red indicator relates to the **Serious violent crime – assault with injury measure**. The reduction in serious violence during the lockdowns eventually declined and we are starting to see serious violence return to pre-COVID levels. Tackling violence of all types remain a priority for the Council and other partners that make up the Community Safety Partnership (CSP). As well as reducing violence within the home, the partnership is determined to maintain the reduction in the proportion of knife offences resulting in a stabbing and to prevent more serious outcomes. A full exception report can be viewed on the following page.

BCP Council is working with Dorset Police and Crime Commissioner to pull all relevant partners together, including community and voluntary organisations, to form a Violence Reduction Unit. This network will deliver targeted interventions (support and enforcement) directly to those individuals and families who are involved in violence. We want to identify and target those already involved and those likely to be involved in violence, using the knowledge we have collectively about the causes and early indicators of violence.

Finally, last year was the first year we ran a BCP residents' satisfaction survey and so have for the first time collected data about residents' perception of crime across BCP and in targeted neighbourhoods. We will use the reported outturn as a baseline for future measures and to set future targets and intervention levels.

Measure	Latest Outturn	Target	Outturn over time
Engagement: Number of clients supported by Citizen's Advice BCP	12859.00	5,000.00	
Engagement: Number of community and voluntary sector organisations supported by Community Action Network	199.00	140.00	
Engagement: Number of issues supported by Citizen's Advice BCP	10125.00	2,000.00	
Engagement: Number of new community and voluntary sector organisations supported by Community Action Network	36.00	20.00	
Libraries: Engagement in events and activities held	20140.00	20,100.00	
Libraries: Number of events and activities held	1236.00	1,200.00	
Museums: Number of visits	30560.00	25,000.00	
Safety: Completed actions to reduce the risk to most vulnerable victims of domestic abuse	98.20	97.00	
Safety: Levels of anti-social behaviour	12440.00	16,502.00	
Safety: Levels of serious violent crime	2479.00	1,893.00	
Safety: Perceived fear of crime – across the BCP area and in targeted neighbourhoods	94.00		

Action Required

Monitoring Required

On Target

No Target or Intervention

Connect Communities Exception Performance Report

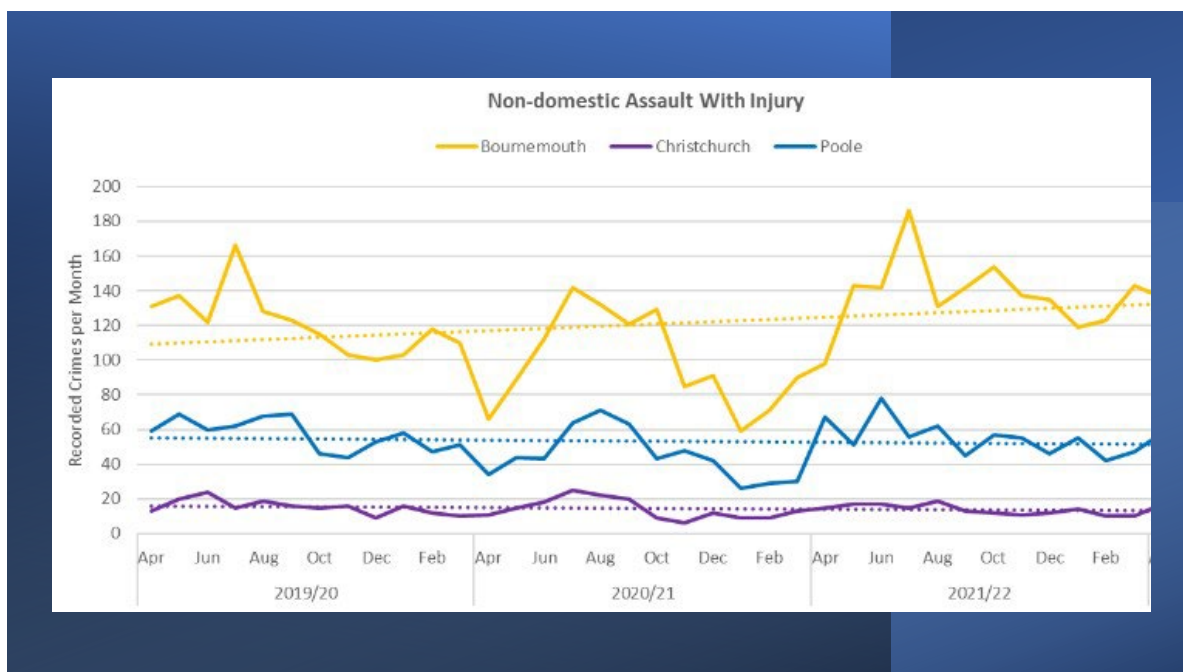
Indicator Description: Serious violent crime – assault with injury (non-domestic)

Cumulative figure for year.

2021-22 Q4 outturn: 2479

Quarterly Target: 1893 target
2272 intervention

Reason for level of performance: An increase in public place violence was expected following the exceptionally low levels in 2020/21 (1,893) due to the closures and restrictions, particularly of the night-time economy, as a result of the Covid pandemic. As the chart below illustrates, prior to Covid in 2019/20, there were 2,327 assault with injury crimes in the equivalent period, reflective of more typical times and trends. Comparing the latest 2021/22 outturn figures to pre-covid numbers therefore shows a 6% increase, and whilst not minimising this relatively small increase of 152 crimes, this comparison would not have triggered intervention. Assault with injury offences include any assault resulting in an injury, which may range from a scratch to a broken nose.



Summary of financial implications: None identified

Summary of legal implications: None identified

Summary of human resources implications: None identified

Summary of sustainability impact: None identified

Summary of public health implications: None identified

Summary of equality implications: Information indicates that males under 30 are more likely to be a victim of public space violence and women of all ages are more likely to be a victim of violence by an intimate partner or ex-partner.

Connect Communities Exception Performance Report

Indicator Description: Serious violent crime – assault with injury (non-domestic)

Cumulative figure for year.

Actions taken or planned to improve performance: Violent crime remains a priority for the BCP Community Safety Partnership (CSP), where tackling all forms of violence is one of the priorities. This is to avoid escalation to Most Serious Violence (Homicide, Attempted Murder, etc.). Knife crime has been assessed as a focus for preventative work, as evidence shows that some youths tend to carry knives for their own protection and may be involved in public place violence. In addition, knives are often a weapon of choice in drugs-related assaults in cases where drugs are being imported into the County.

The CSP has identified multi-agency information sharing as a priority to identify the areas of threat so that the most appropriate action may be taken to intervene early across the partnership. Analysis of recorded crimes have shown a 17.5% decrease of knifepoint robberies, whilst violent offences involving a knife have only increased by 2.7% (5 actual) on 2020/21 figures. The proportion of knife crimes resulting in a stabbing has reduced year on year over the last three years, from 36.3% (95 of 262) in 2019 to 33.9% (99 of 292) in 2021, with the proportion resulting in serious injury having fallen from 18.6% to 16.1% during this time.

The police are conducting post-investigation audits to improve their grip around youth violence investigations and are working with partners on complex safeguarding cases and other initiatives, such as seasonal youth interventions, targeted and proactive policing in hotspots locations, and putting in place clear officer-ownership and management of perpetrators or suspects.

Key elements of improvement work across the CSP include the police developing their intelligence systems to identify youths who pose the highest risk, or those needing intervention. When this is matched with other agency data, more targeted early intervention should avoid involvement of the criminal justice system. The Council, working with the Office of the Police and Crime Commissioner, is committed to developing a Violence Reduction Network, having agreed a 10-steps “road map” and the role for a skilled Coordinator to bring the relevant functions of multiple agencies in this targeted work to prevent and reduce violence. In addition, the Council has invested in our Community Safety resources including a £600,000 investment in our Community Safety Accredited Scheme Officers, who provide proactive patrolling as well as commissioning additional security to enhance foot patrols during the day and into the evening during the busy summer season.

Completed by: Kelly Ansell

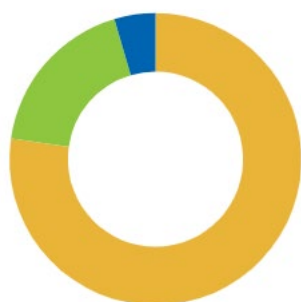
Service Unit Head approval with date: 27/04/2022



Kelly Ansell

Brighter Futures

Corporate Strategy Delivery Plan Actions



Key:

- Completed
- On target
- Monitor

Overall performance towards achieving the actions set out under Brighter Futures is good. None of the actions are showing as a concern however the majority require monitoring.

The completed task is the agreement of the Housing Strategy which addresses the needs of vulnerable young people and their families.

Broken down by objectives overall performance looks like this:

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

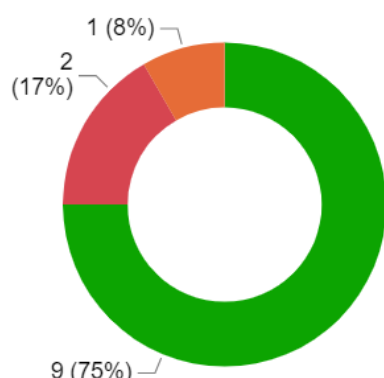


The main area of concern is **enabling access to high quality education**. Two initiatives taken to improve this area includes the introduction of a written statement of action workstreams, one of which addresses preparation for adulthood to support our young people with learning and physical disabilities transition into adulthood. Another concerns the development of a quality assurance framework for alternative education providers to ensure children educated outside of mainstream schools receive a good education.

Most progress has been made towards **the prevent harm through early intervention** objective. Actions on target in this area include regular meetings of the Multi Agency Safeguarding Hub and the expansion of the functions of IMPACT (a police safeguarding team) to address contextual safeguarding concerns earlier.

The two areas where actions mostly require monitoring, but which also have projects on target are the **be aspirational for our children in care** and **support parents and guardians to care for their children well**. Actions on target include the establishment of the Early Help Partnership Board, designed to improve the timeliness of early help and the fact we have been able to increase the number of foster carers bringing our total bed capacity to 350.

Performance measures for Brighter Futures



Most Brighter Future measures are showing as Green, indicating performance is good. Recent Ofsted inspections may alter future target and intervention levels measuring performance going forward.

There are two red measures causing concern. These are:

Education: Permanent Exclusions as a percentage of all Secondary school children: The decision to permanently exclude a pupil is made by the headteacher of a school; the Local Authority is not required to approve such decisions. School leaders report that a lack of funding impacts on their ability to meet the needs of children and young people with more complex

profiles. Actions being planned include the piloting of a multi-agency pre-exclusion 'case conferencing' system and the promotion of the co-produced Development and Behaviour pathway within all settings to improve early identification and assessment of needs, providing good support and strategies to children and young people and parents and carers in the pre-assessment stage. including training and resources.

Social Care: Timeliness of assessments: There was a spike in referrals in January 2022, 481, which coincided with several agency staff leaving and a gap in being able to recruit new staff. This resulted in a significant number of children being re-allocated, higher caseloads and delay in completion of assessments on time in the quarter.

The exception reports can be viewed on the following pages.

The percentage of children in the area attending a setting rated Good or Outstanding by Ofsted is high for our early years, primary, secondary, and special schools, with all performing above 90%. Two of our secondary schools have moved from Requires Improvement and Inadequate to Good respectively. Ofsted has been asked to inspect all schools and further education providers by summer 2025, to give a quicker assessment of how well education is recovering from the pandemic.

Measure	Latest Outturn	Target	Outturn over time
Education: Early Years: Percentage of children attending a setting rated Good or Outstanding by Ofsted	98.10	97.00	
Education: Permanent Exclusions as a percentage of all Primary school children	0.01	0.05	
Education: Permanent Exclusions as a percentage of all Secondary school children	0.23	0.13	
Education: Primary: Percentage of Children attending Good/Outstanding Schools	95.00	85.00	
Education: Reduce attainment gap and improve learning outcomes for vulnerable groups at all key stages	-14.50	-14.40	
Education: Secondary: Percentage of children attending Good/Outstanding schools	93.90	85.00	
Education: Special Schools: Percentage rated Good/Outstanding	100.00	100.00	
Number of pupils who are missing out on education	189.00	637.00	
Social Care: Increase number of local foster carers	2.50	0.00	
Social Care: Percentage of children in care with permanence and parallel plan in place	99.00	95.00	
Social Care: Percentage of repeats referrals in 12 months	22.70	25.00	
Social Care: Timeliness of assessments	61.00	80.00	

Action Required

Monitoring Required

On Target

Brighter Futures Exception Performance Report

Indicator Description: Permanent Exclusions as a percentage of all Secondary school children

2021/22 Q4 outturn: 0.23%

Quarterly Target: 0.13%

Reason for level of performance: The decision to permanently exclude a pupil is made by the headteacher of a school; the Local Authority is not required to approve such decisions. School leaders report that a lack of funding impacts on their ability to meet the needs of children and young people with more complex profiles.

Summary of financial implications: Local authorities have a statutory duty to arrange education for children that are permanently excluded. If they cannot be placed in a mainstream school this will be in alternative provision. An alternative provision place will cost between £20,000 and £50,000 per year. Places are funded from the Schools High Needs Block funding, which is currently in deficit

Summary of legal implications: Local Authorities have a statutory duty arrange education for children that are permanently excluded from the 6th day after they are permanently excluded. The high number of permanent exclusions and limited alternative provision capacity can result in the Council failing to arrange appropriate education within statutory timescales which could result in legal challenge.

Summary of human resources implications: The prevention of permanent exclusion and the placement, monitoring and safeguarding of permanently excluded children requires significant staffing resources.

Summary of sustainability impact: Evidence indicates that children and adults that were permanently excluded will require greater support from services during their lifetime.

Summary of public health implications: It has been evidenced that children that have been permanently excluded achieve less well against a wide range of health and wellbeing outcomes, both through childhood and later life.

Summary of equality implications: It has been evidenced that children who are disadvantaged, vulnerable, have additional needs and have BAME heritage are disproportionately affected by permanent exclusion.

Actions taken or planned to improve performance: Information, advice and guidance is provided to schools to encourage the development of strategies to manage challenging behaviour that are an alternative to permanent exclusion. Schools have been provided with additional resources and access to alternative provision to support pupils they identify as being at risk of and prevent permanent exclusion.

Parents have been supported to challenge and overturn schools' decision to permanently exclude through the independent review panel system.

The outcome of the Appreciative Inquiry was 45 recommendations to improve inclusive practices across BCP schools; the implementation of these recommendations should reduce exclusions. The Written Statement of Action will ensure delivery of many of the recommendations of the Appreciative Inquiry.

Brighter Futures Exception Performance Report

Indicator Description: Permanent Exclusions as a percentage of all Secondary school children

Actions being planned include:

- a) Revising BCP's Managed Move process and guidance
- b) Introduction of extended duties of the Virtual School - now having a strategic approach for all children with a social worker regarding education
- c) Virtual School providing free trauma and attachment training for all schools regardless of the number of Children in Care
- d) Reviewing the mainstream banding system so schools are funded to meet the needs of more children and young people with SEND
- e) Specific team with the Inclusion Service to oversee the number of permanent exclusions and suspensions and work with schools strategically to reduce this.
- f) Audit and review of alternative provision in the local area
- g) Reviewing service level agreements with alternative providers, looking specifically at reintegration to mainstream school, providing places for schools to purchase
- h) Improving referral pathways for diagnosis and support
- i) Setting up a BCP Headteachers Forum
- j) Forming a pre-exclusions panel
- k) Agreeing an Inclusion Standard for schools to sign up to
- l) Co-producing a 5-year education strategy with schools, families and partners
- m) Introducing an Inclusion Quality Mark
- n) Providing all schools with a Navigator
- o) Strengthening early intervention support through Inclusion and Early Help team
- p) Increasing funding for schools to support children with Education, Health and Care Plans
- q) Supporting the consistent implementation of graduated response from all schools
- r) Increasing resource base and special school provision
- s) Promote the co-produced Development and Behaviour pathway within all settings to improve early identification and assessment of needs, providing good support and strategies to children and young people and parents and carers in the pre-assessment stage. including training and resources.
- t) Development of a multi-disciplinary pilot programme in collaboration with schools to proactively support pupils at risk of exclusions/experiencing poor attendance. This pilot will include robust evaluations in helping BCP to inform future sustainable offer.

Completed by: Geraint Griffiths, Operational Manager, Inclusion and Family Services

Service Unit Head approval with date: 03/05/22



Brighter Futures Exception Performance Report

Indicator Description (taken from performance scorecard): Timeliness of assessments

2021/22 Q4 outturn: 61%

Quarterly Target: 80%

Reason for level of performance: There was a spike in referrals in January 2022, 481, which coincided with several agency staff leaving and a gap in being able to recruit new staff. This resulted in a significant number of children being re-allocated, higher caseloads and delay in completion of assessments on time in the quarter. It was anticipated that there would not be any improvement in timeliness of assessments before April 2022 due to recruitment and referral pressures.

Summary of financial implications: None identified

Summary of legal implications: A safe and effective front door service is essential for Children's Services to fulfil our statutory duty to safeguard and promote the welfare of children in the area who are in need, as set out in the Children Act 1989.

Summary of human resources implications: None identified, however the ongoing drive to recruit does place pressure on HR/ Recruitment services

Summary of sustainability impact: None identified

Summary of public health implications: Safe, effective and timely decision making in front door services is essential to ensure the health and welfare of children and young people. This includes keeping them safe from significant harm.

Summary of equality implications: The impact of this performance was indiscriminate, in that it affected all children and young people in the same way, including those with protected characteristics. However, some groups of children are more likely than others to be referred to Children's social care services. For example, disabled children have been found to be at greater risk of abuse and neglect, and recognition and assessment can be delayed for this group, as signs of neglect and abuse may be confused with the underlying disability or condition. In addition, children who are from Black, Asian or minority ethnic backgrounds can be over-represented. There is a growing recognition of the role of fathers within assessments and the household/ child's life, however they are not always fully included within the assessment process- this is a current focus area. There is a strong correlation between abuse and neglect and deprivation. Unaccompanied asylum seeking children are without parental protection and may face language barriers, but also other trauma and can be at greater risk of exploitation and trafficking due to their vulnerabilities.¹

Actions taken or planned to improve performance: A fifth Assessment team was introduced in January 2022 and this team became fully staffed in April 2022. Consideration is being given to resourcing to meet a sustained high level of demand.

Stabilisation of the workforce is the key to improving performance- team managers are meeting with staff more regularly through briefings, service meetings and workshop sessions to ensure staff feel supported and safe which, in turn, will improve retention. The number of staff leaving has reduced in April 2022, however there is a risk that rising fuel and accommodation costs may impact on the willingness and ability of locum staff to work for BCP Council. There are continued pressures in recruiting permanent staff- the pay review may aid and alleviate some of this, but also there is recognition that the Ofsted rating also impacts on staff willingness to join.

Brighter Futures Exception Performance Report

Indicator Description (taken from performance scorecard): Timeliness of assessments

The service manager has worked with colleagues to prepare an advertisement to recruit to permanent social work posts- advertisements for team manager and social worker posts are currently live.

The managers have worked hard to reduce caseloads by implementing more robust case management processes, weekly performance meetings and tracking. Teams have action plans in place for their staff, to drive performance each week, however this also needs to be balanced against quality. Early indications are showing a positive impact on improved timeliness in Q1.

Changes have been made in Multi Agency Safeguarding Hub to strengthen threshold decisions and ensure that children are appropriately signposted to early help services where a statutory service is not required.

Completed by: Sarah Allum, Service Manager

Service Unit Head approval with date: Zafer Yilkan, 25 April 2022/ reviewed Juliette Blake 12 July 2022

Fulfilled Lives

Corporate Strategy



Key:

- Completed
- On target
- Monitor
- Stopped

Delivery Plan Actions

Overall performance is good with just under half of the actions being completed or on target.

The completed activities relate to a range of successful Government grant applications which have enabled the development of new and ongoing projects that support homelessness prevention activities and provide new homes for people in need and, as previously mentioned we approved a housing strategy, and the

associated action plan is now being monitored by the Homelessness Reduction Board.

Broken down by objectives overall performance looks like this:



The best performing area here is **Tackle homelessness and prevent rough sleeping**. Over half the actions have been completed and the remaining action specifically aimed at rough sleeping is on target. An on-going programme of activities is underway which targets prevention of rough sleeping, reducing the dependency on emergency accommodation and reviewing and providing updated housing pathways for people additional and complex needs.

All actions within **Develop age-friendly communities** are on target. As part of our work to improve crossing facilities for wheelchair and mobility scooter users we have introduced 16 new pedestrian crossings of varying types including Zebra, Puffin and Toucan. To encourage people of all ages back onto their bikes we have a team of Bikeability instructors who provide cycle training, free of charge, for any adult who lives, works, or studies in Bournemouth, Christchurch, or Poole. Delivered on a one-to-one basis or in small groups, courses are tailored to individual needs and are suitable for everyone, from complete beginners to people who would like to gain more confidence or more experienced cyclists who want to improve their skills on more challenging roads and junctions.

80% of the actions underpinning **Support people to live safe and independent lives** are on target with monitoring only applying to increase the proportion of adults with care and support needs in employment, training, and volunteering. However, the associated indicator shows higher than expected performance for the last quarter of 2011/22.

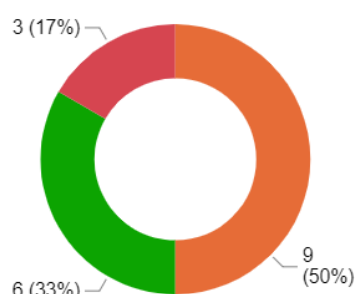
60% of the actions aligned to **Enable people to live well through quality social care** are on target. "Our Dorset" integrated care system is working to ensure we have a sustainable future model which will enable people in Dorset to lead independent lives in their own homes, avoiding admitting them to hospital unless necessary and getting them back home with the right support following an admission.

We have secured additional funding and our work with partners to address food security continues to contribute to the **Promote happy, active and healthy lifestyles** outcome.

The action concerning recognising the needs of staff members who are carers within BCP Council's conditions of employment has been postponed to align with the implementation of the Pay and Reward Project. The remaining 80% of actions within **Value and support carers** are either on target or require monitoring.

All actions under the **Promote lifelong learning for all** require monitoring however, the lifelong learning strategy is being developed and the new Poole Adult Education Centre will be opening in September. Work is in progress with Bournemouth and Poole College to provide taster sessions for apprenticeships and vocational courses aimed at vulnerable students.

Performance measures for Fulfilled Lives



The fulfilled lives priority has three red rated performance measures:

Number of homeless households in bed and breakfast: This figure is higher following positive Covid intervention. Households continue to be accommodated in B&B following Governments Protect & Vaccinate programme. Single people who were rough sleeping or without somewhere safe to stay during a Severe Weather Emergency Protocol activation trigger, continued to be accommodated in late March 2022, further increasing the overall total of households accommodated.

Number of people rough sleeping at latest street count: There has been a rise in both numerical and proportional terms of those rough sleeping who are repeat cases and therefore previously known. This is a negative but does mean that we have more data on these cases and are therefore better informed about how to provide more sustainable solutions moving forward. The number and proportion of flow (brand new) cases was very low (1 case) and the proportion of those with No Local Connection was down to 20% - this has regularly been 33% of any given count for some time. There were also 5 people seen on the night who currently have accommodation - just over 10%. The spread of numbers across BCP was also very different than normal. Poole and Christchurch saw large rises as did the Boscombe/Southbourne area, whilst Bournemouth Town Centre was stable. More analysis of this is needed.

Percentage of positive outcomes for families with children achieved on time: Significant increases in demand from families facing homelessness and the ongoing challenges for families of accessing an alternative affordable housing option has inhibited homelessness prevention outcomes for this group. Non fault private sector housing evictions being the significant cause. The full exception reports can be viewed on the following pages.

92.8% of our domiciliary, nursing and residential services are rated Good or Outstanding by the Care Quality Commission. Whilst this is good performance, going forward we will be implementing regional monitoring systems to improve consistency and transparency of market management and quality information.

One of the measures that requires monitoring relates to Drug and Alcohol Services. The percentage of people completing treatment successfully for primary alcohol issues is 28% (based on latest data from December 2021). This is below the current national performance of 31.9%. It is hoped that the new provider will improve outcomes for individuals once the service has settled down as previously Bournemouth was always above national average whereas Poole and Christchurch were always below.

Measure	Latest Outturn	Target	Outturn over time
Adult Care Services: Percentage rated good or outstanding by the Care Quality Commission	92.80	89.00	
Adult Carers: Percentage receiving info/advice or another service after an assessment	54.20	55.00	
Adults Learning Disabilities: Percentage in receipt of support and services in employment	4.60	4.00	
Adults Learning Disabilities: Percentage in settled accommodation	80.40	80.00	
Adults Mental Health: Percentage of adults in receipt of support and services in employment	9.50	7.00	
Adults Safeguarding: Percentage reporting reduced risks as a result of an enquiry	91.00	95.00	
Drug and alcohol treatment: Number of people with dependency accessing the service	1496.00	1,599.00	
Drug and Alcohol Treatment: Percentage of people completing treatment successfully for primary alcohol issues	28.00	37.90	
Housing: Number of homeless households in bed and breakfast	148.00	104.00	
Housing: Number of people rough sleeping at latest street count	48.00	36.00	
Housing: Percentage of positive outcomes for care leavers under 25 achieved on time	80.00	76.00	
Housing: Percentage of positive outcomes for families with children achieved on time	59.00	76.00	
Housing: Percentage of positive outcomes for eligible applicants achieved on time	68.00	76.00	
HR: Apprentices employed by BCP Council	59.00	60.00	
Skills and Learning: Further Education Choices Learner Satisfaction Rates	94.50	95.00	
Skills and Learning: Learner Achievement Rates	83.30	89.50	
Skills and Learning: Percentage of all learners who live in a bottom 25% Indices of Multiple Deprivation ward	45.50	40.00	
Transport: How Easy Buses are to get on/off (as determined by the National Highways Transport survey results)	76.00	77.00	

Action Required

Monitoring Required

On Target

Fulfilled Lives Exception Performance Report

Indicator Description: Housing: Number of homeless households in bed and breakfast

2021-22 Q4 outturn: 148

Quarterly Target: 104

Reason for level of performance: A spike in emergency accommodation demand at the end of Q3 2021 due to a Severe Weather Emergency Protocol (SWEP) trigger increased the overall total number of people requiring 'move-on' in Q4. Family homelessness has also seen a local rise in Q4 mainly due to non-fault Private Rented Sector evictions.

Limited supply of suitable move-on accommodation for households in B&B and other forms of temporary housing continues to place pressure on the total number of people in B&B, in particular the private rented sector affordability and social sector supply is not meeting demand.

National challenges in recruitment for the sector are felt locally in the Housing Options team creating, additional pressures on homelessness prevention activities.

Summary of financial implications: Increase in hotel use has been managed through the allocation of the Contain Outbreak Management Fund and direct government grants that support the provision of emergency accommodation and support. The additional grants have enabled a balanced position to be reported for year end.

Summary of legal implications: A small number of people accommodated in Hotels with No Recourse to Public Funds are jointly assessed by Housing & Adult Social Care to determine any substantive duties owed under the Care, Local Government and NHS Acts. Each individual receives a careful assessment of responsibilities under the terms of the acts. Some families have been accommodated in B&B longer than the legal limit of 6 weeks.

Summary of human resources implications: The Housing Options service has an increasing number of vacancies and posts covered by agency. A targeted strategy to improve workforce resilience through the appointment of additional apprentices has been approved. Support roles to assist people placed in emergency accommodation remains a priority to fill.

Summary of sustainability impact: None

Summary of public health implications: Covid outbreak management incidents have taken place across hotels and hostels used to provide emergency accommodation. Comms plans in place with PHD, Adult social care and health partners. With the ending of all Covid restrictions, many procedures remain in place to provide the necessary safeguards.

Summary of equality implications: Many people who rough sleep and need emergency accommodation and welfare assistance have complex health needs and complex behaviours. Improving their own opportunities to secure longer term independence and improvements in health and wellbeing, whilst ensuring the wider community impact is lessened remains a priority. Person centred interventions are provided with a range of partners. A range of minority groups are disproportionately impacted by homelessness for which targeted support interventions are in place.

Actions taken or planned to improve performance: Move-on planning for people accommodated during lockdowns will aim to reduce households in B&B.

Council New Build Housing and Acquisition Strategy homeless acquisition programme in place to increase the portfolio of all property sizes for homeless households

Temporary Accommodation Strategy in development to confirm key objectives in future temporary accommodation provision

A Rough Sleepers Accommodation Programme grant will further aid these efforts with the BCP Homelessness Partnership.

The development of an ambitious Rough Sleepers Initiative grant application for the next 3 years seeks to procure alternative forms of Emergency accommodation with tailored support.

Fulfilled Lives Exception Performance Report

Indicator Description: Housing: Number of homeless households in bed and breakfast

The development of a Multi-Disciplinary Team will further support the comprehensive and collaborate efforted to reduce inappropriate hotel / B&B use.

Effective governance arrangements are in place through the Homelessness Reduction Board and Partnership.

Workforce recruitment and sustainment planning to be developed for Housing related support services.

Completed by: Ben Tomlin, Head of Housing Operations.

Service Unit Head approval with date: Lorraine Mealings 11/5/2022

Fulfilled Lives Exception Performance Report

Indicator Description: Housing: Number of people rough sleeping at latest street count

2021-22 Q4 outturn: 48

Quarterly Target: 36

Reason for level of performance: The April rough sleeper count saw a steep rise to 48 people. Almost all of these were repeat cases (those individuals who had previously been accommodated). Repeat cases are mainly due to evictions from supported or emergency housing (often due to behaviour) and abandonments from the same accommodation types. The type of accommodation used in these instances does not fully meet the individuals needs (such as B&Bs). Non-local rough sleepers are around 25% and people new to the street or long term living on the street less than 10%.

Summary of financial implications: None

Summary of legal implications: None

Summary of human resources implications: The Housing Options service has an increasing number of vacancies and posts covered by agency. A targeted strategy to improve workforce resilience through the appointment of additional apprentices has been approved. Support roles to assist people placed in emergency accommodation remains a priority to fill.

Summary of sustainability impact: None

Summary of public health implications: People who are rough sleeping have disproportionate levels of health needs, often chronic. These are exacerbated the longer that people remain out and include physical health needs as well as mental health issues. In addition, there are often related substance dependencies with the further health implications these bring.

A focus of the work as a Homelessness Partnership relates to more holistic support, with health care being a crucial part of this, especially with its links to early engagement and acceptance of help.

Summary of equality implications: Many people who rough sleep and need emergency accommodation and welfare assistance have complex health needs and complex behaviours. Improving their own opportunities to secure longer term independence and improvements in health and wellbeing, whilst ensuring the wider community impact is lessened remains a priority. Person centred interventions are provided with a range of partners. A range of minority groups are disproportionately impacted by homelessness for which targeted support interventions are in place.

Fulfilled Lives Exception Performance Report

Indicator Description: Housing: Number of people rough sleeping at latest street count

Actions taken or planned to improve performance:

Conclude procurement exercise for the development of a Health Homeless Hub

Reconnections Worker (St Mungo's) to increase focus on this area

New Multi-Disciplinary Group to be launched to focus interventions on rough sleepers disengaged from services

Review of protocols and eviction practice for Supported Housing

Work towards extended protocols that end evictions to the street in all but the most extreme cases.

Utilise planned interventions funded via Rough Sleeping Initiative 5 – DLUHC funding, including options appraisal for Housing Led service (high support building with own front door flats/bedsits, staffed 24/7 for high need and complex cases) as well as further Somewhere Safe To Stay services providing emergency housing

Task & Finish group in place to continue to challenge groups that are not involved in the BCP

Homelessness Partnership and who are enabling and encouraging rough sleeping and non-locals with provision of food, tents etc.

Completed by: Fraser Nicholson, Housing Strategy and Policy Manager

Service Unit Head approval with date: Lorraine Mealings 11/05/2022

Fulfilled Lives Exception Performance Report

Indicator Description: Percentage of positive outcomes for families with children achieved on time

2021-22 Q4 outturn: 59

Quarterly Target: 76

Reason for level of performance: Repossession of private rented homes, family breakdown and domestic abuse are the highest reasons for family homelessness, with the Private Rented Sector (PRS) significantly the major cause. No fault evictions have risen in the past quarter, coupled with an increasingly competitive PRS market where affordable supply has not provided solutions for families at the same rate as earlier in the year. Families in B&B has increased as has the time spent there.

Summary of financial implications: Increase in hotel use has been managed through the allocation of Containment Outbreak Management Fund and direct government grants that support the provision of emergency accommodation and support. The additional grants have enabled a balanced position to be reported for year end.

Summary of legal implications: The Council has a statutory duty to prevent and relieve family homelessness, for which a range of regulations are laid down concerning the reasonable steps required to discharge these duties. Increased demand from families will likely impact the demand for legal services to support any reviews and subsequent casework.

Summary of human resources implications: The Housing Options service has an increasing number of vacancies and posts covered by agency workers. A targeted strategy to improve workforce resilience through the appointment of additional apprentices has been approved. Support roles to assist people placed in emergency accommodation remains a priority to fill.

Summary of sustainability impact: None

Fulfilled Lives Exception Performance Report

Indicator Description: Percentage of positive outcomes for families with children achieved on time

Summary of public health implications: Several outbreak management incidents have taken place across hotels and hostels used to provide emergency accommodation. Communication plans are in place with Public Health Dorset, Adult Social Care, and health partners. With the ending of all Covid restrictions, many procedures remain in place to provide the necessary safeguards for families sharing accommodation facilities (hostels).

Summary of equality implications: Families who experience homelessness often have more health and social care needs including complex trauma. The priority remains to improve opportunities to secure longer term settled housing which in turn improves health and wellbeing, whilst ensuring the wider community impact is lessened. Person centred interventions are provided in partnership with a range of statutory & non-statutory partners, notably working together with Early Help Childrens services. The approach seeks to enhance the local offer to families who would otherwise not receive housing, care, and support at the right time when homelessness statutory duty safety net is triggered.

Actions taken or planned to improve performance: A PRS action plan is in development across the Homelessness Partnership and establishment of an associated action group, including the development of a communications plan to promote the Council's early help offer which supports families threatened with homelessness.

Landlords Conference development to improve access to and relations with the sector.

Move-on planning for families accommodated will aim to reduce households in B&B

A whole family assessment model will be disseminated across Housing Options services including Signs of Safety training.

Social rented allocations plans developed to increase family move-on

Homelessness Emergency Accommodation brought in house to improve move-on support.

Effective governance arrangements are in place through the Homelessness Reduction Board and Partnership. The Homelessness & Rough Sleeper Strategy action plan has made significant progress in addressing local homelessness. An annual report will provide a progress update of successes and ongoing challenges, citing reducing hotel & prevention as a priority.

Workforce recruitment and sustainment planning to be developed for Housing related support services.

Completed by: Ben Tomlin, Head of Housing Options and Partnerships

Service Unit Head approval with date: Lorraine Mealings 11/5/2022

Modern, accessible, accountable council

Corporate Strategy Delivery Plan Actions



Key:

Completed

On target

Monitor

Stopped

Progress towards making BCP Council a modern, accessible, and accountable council is well underway with over 50% of the actions either having been completed or are on target.

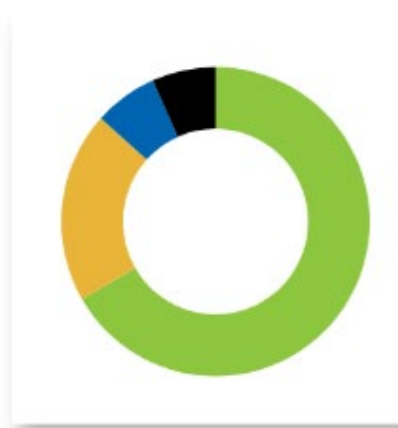
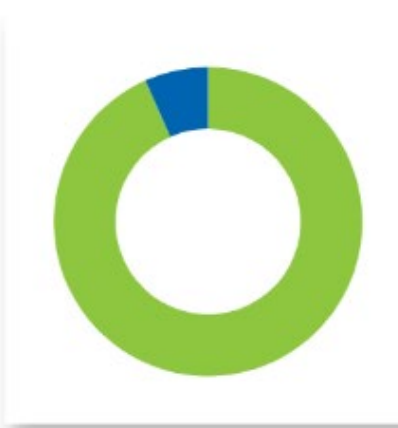
The action stopped relates to the Pay and Reward project being delayed and sits within Modern Council.

Broken down by objectives overall performance looks like this:

Accessible Council

Accountable Council

Modern Council



Most actions aligned to **Accountable Council** are on target. The completed target relates to the successful Peer Challenge held in November 2021. Cabinet agreed an action plan to address the findings and the peer team will be revisiting the council in the Autumn to review progress.

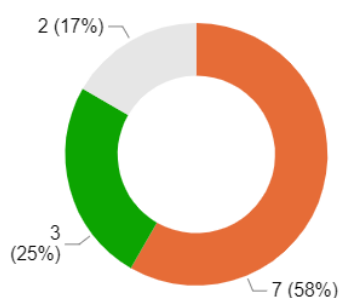
About 31% of the actions within **Accessible Council** require monitoring. Most of these concern Equality and Diversity (E&D) actions. We have, however, made quite a bit of progress with our E&D agenda, including:

- launching our Equality Footprint
- establishing an EIA quality assurance panel
- introducing independent observers to recruitment processes
- understanding our staff contributions to, and understanding of E&D, through annual appraisal processes.

A separate Equality & Diversity Progress report has been prepared for Cabinet.

Over 65% of our **Modern Council** actions are on target. The two which are showing as requiring monitoring cover how we better use data and the harmonisation of our major plans and policies.

Performance measures for Modern, Accessible Accountable Council



Modern Accountable and Accessible Council is the only priority without any measures requiring attention.

Although customer engagement on line and through social media is going well, we are aware of concerns about customer telephone contact and are introducing new measures to monitor performance. Covid, post covid, increased or fluctuating demand, and reduced capacity to meet the demand are all contributing factors. Temporary additional resources have been allocated for 2022/23 and this together with the transformation work to simplify and optimise the customer journey through channel shift should

help manage demand.

Our council tax and business rates collection targets have not quite been met. These have been impacted by both Covid19 and work to implement numerous Business Grant and Business Rate Relief schemes on behalf of Government which created additional backlogs within the service. However, there has been improvement on our business rates collection figure and slight improvement on our council tax collection figure since 2020/21.

Our HR engagement figure is lower than our target which is being addressed through the Corporate and service unit staff engagement survey action plans.

The average number of employee working days lost through sickness has increased overall in Quarter four, largely due to covid and poor mental health. Additional analysis and reporting has been undertaken to understand the impact of and to monitor this.

Two of the measures included in this section were collected for the first time this year. They are:

- Customer: Residents' levels of trust in BCP Council
- Customer: Residents' satisfaction across all services

No target or intervention level was set as the reported outturn will be used as baseline to measure changes over time.

Measure	Latest Outturn	Target	Outturn over time	
Communications: Email news average open rate	53.80	47.00		
Communications: Total number of social media engagements	112069.00	100,000.00		Action Required
Customer: Percentage of all interactions raised by online portals	79.00	76.00		Monitoring Required
Customer: Residents' levels of trust in BCP Council	81.00			On Target
Customer: Residents' satisfaction across all services	55.00			On Target
Equalities: Percentage increase in the equality data collected across services and from staff	69.40	100.00		No Target or Intervention
Finance: Percentage of business rates collected	95.90	98.00		No Target or Intervention
Finance: Percentage of council tax collected	95.30	97.50		No Target or Intervention
Finance: Percentage of successful grant applications	72.00	75.00		No Target or Intervention
HR: Employee engagement levels	59.00	65.00		No Target or Intervention
HR: Employee sickness absence levels (days)	11.10	7.00		No Target or Intervention
HR: Percentage of employees completing mandatory training	42.00	90.00		No Target or Intervention

Appendix A

Sustainable Development Goals

End of Year Performance 2021-2022



Background

“The Sustainable Development Goals are the blueprint to achieve a better and more sustainable future for all. They address the global challenges we face, including poverty, inequality, climate change, environmental degradation, peace and justice.”

In March 2021, BCP Council adopted the UN Sustainable Development Goals (SDGs), integrating them into the Corporate Strategy and public reporting framework. Adopting the 17 SDGs demonstrates BCP Council’s commitment to sustainable and equitable development which prioritises the health and wellbeing of both our people and our environment.

At the outset, all SDGs were regarded as equal (no primary SDGs were selected for targeted effort) but it is clear that some align more closely with the Council’s established priorities and work areas. This report shows the existing trends and connections.

Project managers and decision-makers are helped to consider the impact of activities on the SDGs through the Decision Impact Assessment (DIA) process. It is essential that all proposals recognise sustainability risks and where possible, identify opportunities to incorporate added value benefits and deliver long-term value for money, particularly in light of the declared Climate and Ecological Emergency. The DIA facilitates collaborative and transparent project development and enables the collection of council-wide cumulative impact data. The DIA is intended to be supplementary and complimentary to other legal and democratic processes such as equality, regulatory and financial assessments. It is a requirement of BCP Council’s Financial Regulations and Procurement Guidance that a DIA is completed for all projects, policies, plans, procurements, guidance documents, strategies, service changes and other proposals requiring a decision from corporate or democratic individuals/boards.

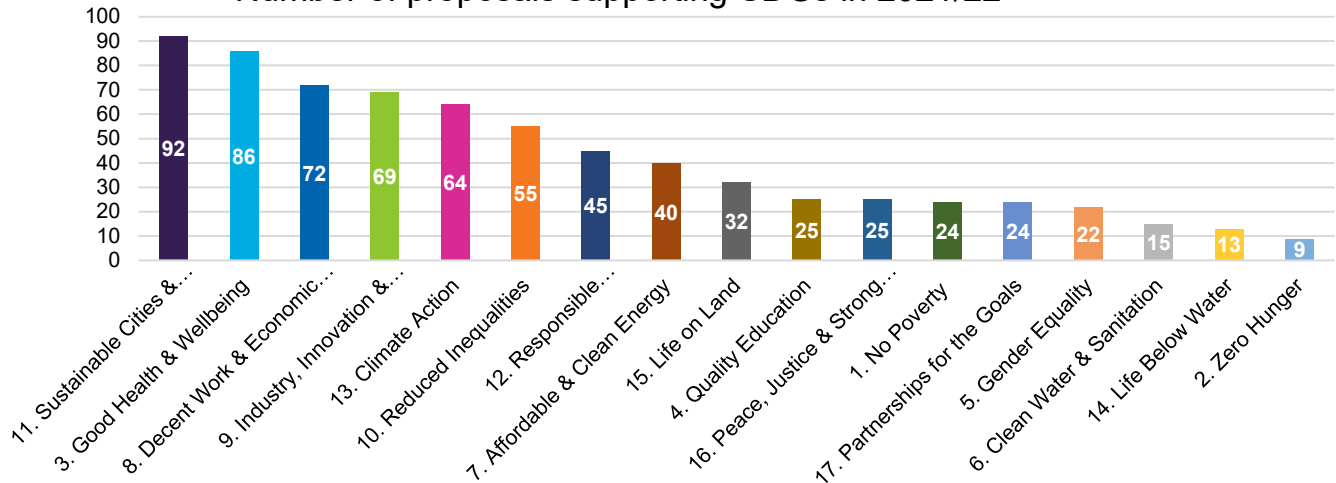
This is the first report on BCP Council’s performance against the SDGs and as such, gives a high level overview of the data collected and how that can be interpreted to better understand our impact on the Sustainable Development Goals and plan for broader, more equitable effort in the future. The scope and focus of this report will be developed over time and the outcomes used to inform service planning and project design.



Activity in 2021/22

In the year from 1st April 21 to 31st March 22, BCP Council staff completed DIA assessments on 144 proposals, making 712 links to the SDGs. Although the DIA process is capturing many of the proposals developed in BCP, we acknowledge that not all decisions are made with the support of a DIA report. This is recognised in the next steps as a key area for process development. Targeting directorates that appear to be under-represented in DIA reports will be a priority, as they are likely to be adding to many of the goals, but the benefits are not being captured.

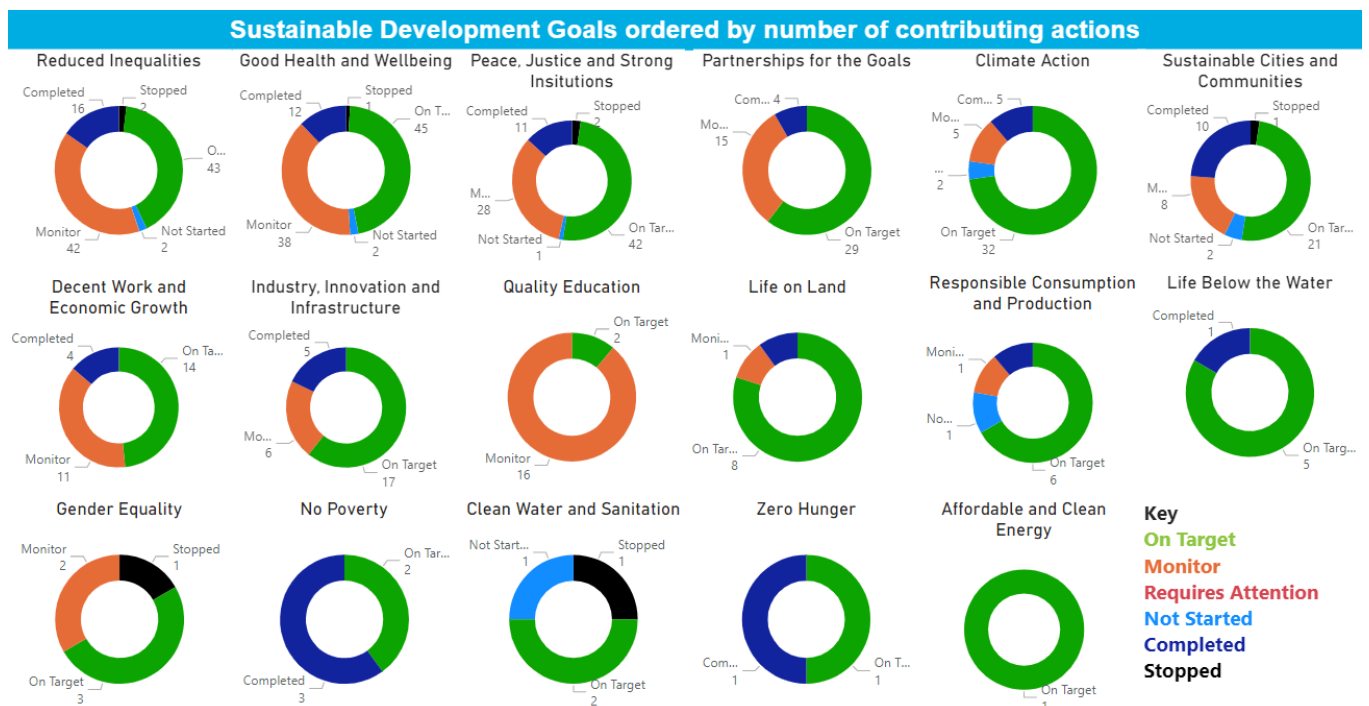
Number of proposals supporting SDGs in 2021/22



As shown in the graph above, 92 activities recorded through the DIA supported **Sustainable Cities & Communities**, followed by 86 that contributed to **Good Health & Wellbeing**. **Decent Work & Economic Growth**, **Industry, Innovation & Infrastructure**, **Climate Action** and **Reduced Inequalities** ranked next highest, showing a positive trend towards more holistic benefit realisation, covering many of the corporate priority areas.

End of Year Performance against the Corporate Strategy

The dashboard below shows the SDGs in order of the number of contributing actions from the 2021-22 Corporate Strategy delivery plans. A RAG breakdown of progress for contributing actions is demonstrated within the graphs under each heading.



From this dashboard we can see there are three main goals which the council has contributed the most to in 2021-2022:

1. 61% of the corporate strategy actions contribute to **Reducing Inequalities** for residents and staff. Of those 56% have either been completed or are on target. 40% of the actions require monitoring with the remaining 4% either being stopped or not yet started
2. 57% of the corporate strategy actions contribute to **Good health and wellbeing** for residents and staff. Of those 58% have either been completed or are on target. 39% of the actions require monitoring with the remaining 3% either being stopped or not yet started
3. 49% of the corporate strategy actions contribute to **Peace, Justice and Strong Institutions**. Of those 63% have either been completed or on target. 33% of the actions require monitoring with the remaining 4% either being stopped or not yet started.

The dashboard shows there is still work to be done for **Quality Education** with 89% of the actions requiring monitoring.

Next Steps

The Climate and Sustainability team proposed next steps will involve working with relevant teams such as the Policy and Research team, to further improve BCP Council's integration of the Sustainable Development Goals. Next steps are set out in the table below:

Next steps
Improve governance of and compliance with the DIA process in all routes of decision-making. Understand where gaps exist in the process and ensure that no decisions are made without a DIA assessment.
Collaborate with the corporate Policy and Research team to integrate and simplify assessment processes and improve compliance/engagement with SDGs and equalities priorities.
Promote SDGs both internally and externally to improve understanding and communicate added value benefits being achieved through BCP Council activities.
Establish a verified baseline to measure impact from on an annual/cumulative basis. Undertake compare and contrast exercise with other SDG assessment tools and establish priority SDGs.
Investigate any existing SDG leader board/scorecard platforms to enable measurement of BCP Council's performance against other organisations and/or areas.
Explore opportunities for visual/geospatial representation of SDGs across the BCP Council area.
Engage with officers/Members/partners to discuss how data collected around BCP Council's performance against the SDGs can be used to design and deliver projects in the future.

Appendix B

Levelling Up Goals

End of Year Performance 2021-2022



Background

At the end of 2021 BCP Council became a leading council of the [Levelling Up Councils Coalition](#), part of the wider [Purpose Coalition](#) who are organisations who have adopted the Levelling Up Goals and are actively working towards levelling up their communities. This was prior to the release of the Government's Levelling Up White Paper. In February 2022 Cabinet agreed that the Corporate Strategy and supporting Performance Management Framework would align to the Levelling Up Goals.

This end of year performance report is a retrospective review of actions from the 2021-2022 delivery plans and how progress with these align to advancement with the goals. A more detailed picture of progress is being developed in partnership with This Is Purpose, the strategy and campaigns consultancy behind the Levelling Up Goals. This externally-produced report will show how current and planned work is contributing to levelling up. A separate metrics report will demonstrate specific areas that need to be addressed to level up across Bournemouth, Christchurch and Poole. In addition, further internal work is being developed to integrate the goals and wider levelling up agenda across council decision-making processes.

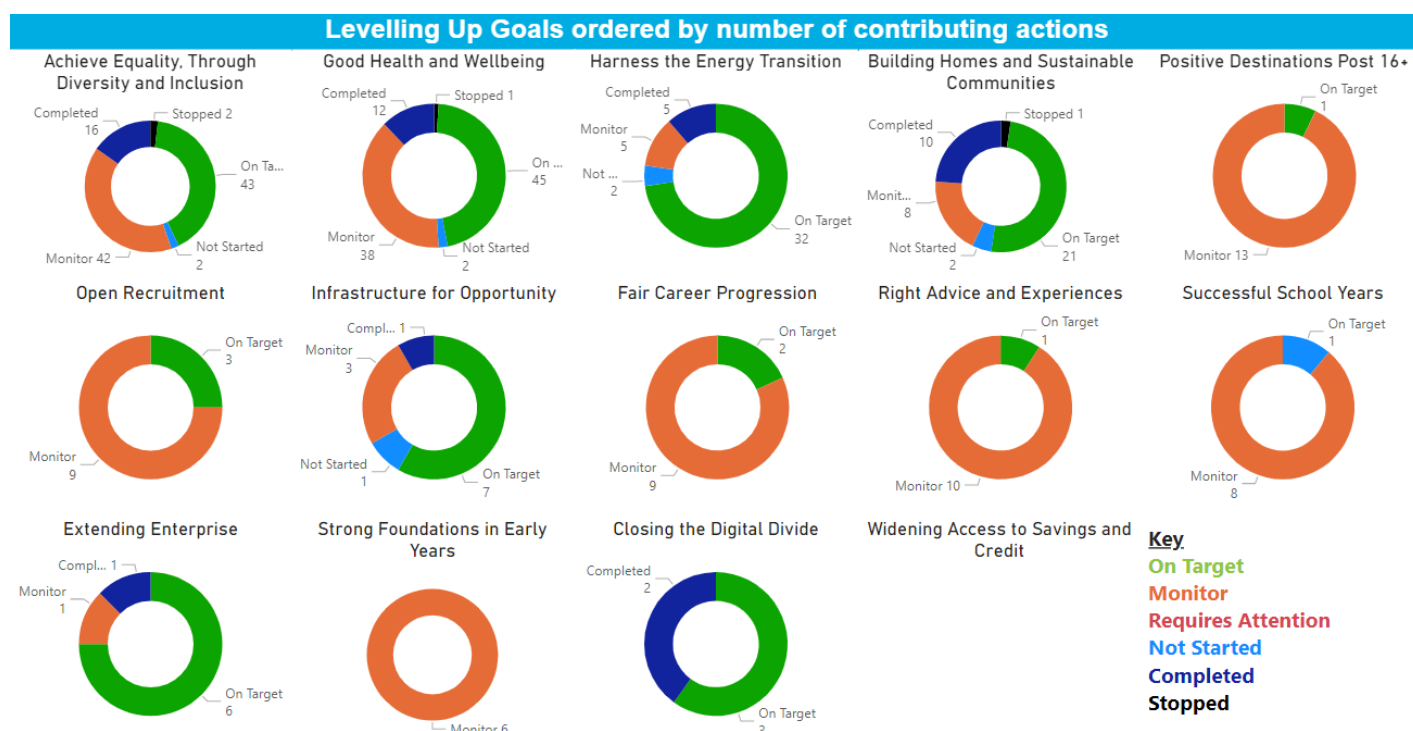
The Levelling Up Goals are in essence a framework for social mobility and social impact developed in consultation with the Purpose Coalition. The 14 goals focus on different social, economic and environmental factors that impact the quality of life that people have and the opportunities that are available to them to improve their lives.



End of Year Performance

The dashboard below shows the Levelling Up Goals in order of the number of contributing actions from the 2021-22 Corporate Strategy delivery plans. A RAG breakdown of progress for contributing actions is demonstrated within the graphs under each heading.

There were no specific Corporate Strategy contributing actions to **Widening access to savings and credit** however the council plays a supporting role in the advancement of this goal through work being done in services and with partners.



From this dashboard we can see there are four main goals which the council has contributed the most to in 2021-2022:

- 61% of the corporate strategy actions contribute to **Achieving equality through diversity and inclusion** for residents and staff. Of those 56% have either been completed or are on target. 40% of the actions require monitoring with the remaining 4% either being stopped or not yet started
- 57% of the corporate strategy actions contribute to **Good health and wellbeing** for residents and staff. Of those 58% have either been completed or are on target. 39% of the actions require monitoring with the remaining 3% either being stopped or not yet started
- 26% of the corporate strategy actions contribute to **Harnessing the energy transition**. Of those 84% have either been completed or on target. 11% of the actions require monitoring with the remaining 5% not yet started
- 25% of the corporate strategy actions contribute to **Building homes and sustainable communities**. Of those 74% have either been completed or on target. 19% of the actions require monitoring with the remaining 7% either being stopped or not yet started.

Whilst **Closing the digital divide** has almost the fewest contributing actions, 100% of these actions have either been completed or are on target.

The dashboard shows there is still work to be done for **Positive destinations post 16+**, **Open Recruitment**, **Fair Career Progression**, **Right advice and experiences**, **Successful school years** and **Strong foundations in Early Years** with most identified contributing actions requiring monitoring.