

Appendix A



End Of Year Corporate Performance Report 2022-2023

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Overall Summary of Performance

Overall, good progress has been made with the commitments in the [Corporate Strategy](#).







Delivery Plan update

- 75 of the 121 actions have either been completed or are on target. This equates to over 60% of the delivery plan actions.
- 38 require monitoring
- 4 need action taken to improve performance
- 2 have been stopped and 2 not started

Performance measure update

- 44 of the 64 measures are on target. This equates to 67%
- 13 require monitoring
- 7 have not met their target and require action to put them back on track

Key

	Completed		Action Required		Monitor
	On Target		Not started		Stopped

Corporate Priority - Sustainable Environment

Leading our communities towards a cleaner, sustainable future that preserves our outstanding environment for generations to come

Over 55% of our Sustainable Environment actions have either been completed or are on target. 28% still require monitoring. Activity was stopped in relation to a public convenience policy and work has not yet started on a Waste Strategy or investigating the use of developer contributions to fund climate change measures. More information is included in the following pages.



Progress towards associated Sustainable Development Goals (SDG) and Purpose Goals (PG)

There is good progress on the actions under the council's Sustainable Development priority which contribute towards the corresponding sustainable development goals and purpose goals.

Excellent progress has been made on climate action (SDG 13) and harnessing the energy transition (PG 13) with a draft BCP Climate Strategy and two-year action plan, helping to embed sustainability into the council's new ways of working. The strategy will hopefully be finalised in Summer 2023. A Local Climate Partnership was launched with 14 key local organisations who have pledged to work together to tackle climate change. In addition, a climate vulnerability report was commissioned to identify local risks as a result of climate change. Work is also progressing well on improving environmental quality across the conurbation.

However, development on the council's Waste Strategy has been delayed whilst waiting for government updates and feedback and this is an important part of responding to responsible consumption and production (SDG 12).

The Green Infrastructure Strategy was adopted by Cabinet in September 2022 which helps the council develop sustainable places and communities (SDG 11) and building homes & sustainable communities (PG 12) across BCP. A developing Council Housing Delivery Programme with sustainability and regulatory action plans further supports this. However, there is more work to be done to investigate the use of developer contributions to fund climate change measures which has not yet commenced due to recruitment restrictions.

The council's plans to procure all council electricity from zero carbon renewable sources by 2022 is not yet being pursued due to budget pressures but the feasibility will continue to be assessed. This relates to SDG 7, affordable and clean energy. However, this is also being progressed through plans to install energy saving and renewable energy measures in retained council buildings whenever they are being refurbished or improved.





Sustainable Environment - Ensure sustainability underpins all of our policies

We said we would		What we did
embed sustainability in BCP Council's new ways of working and corporate asset management planning work to achieve our stretching net zero carbon targets		The Draft BCP Climate Strategy and the two-year action plan were presented to Cabinet in March 2023. Work is underway to finalise the documents and bring them back to Cabinet Summer 2023
bring together our Council Housing assets and agree a Council Housing sustainability strategy and delivery programme by April 2023.		A Council Housing Delivery Programme with sustainability and regulatory action plans in development has been agreed.



Sustainable Environment - Protect and enhance our outstanding environment

We said we would		What we did
progress the shoreline management plan for Poole Bay and establish a shoreline management plan for Christchurch Bay by end of 2022		Good progress has been made on preparing the draft plan and the consultation is planned for June 2023 onwards.
implement the Poole Bay Beach Management Strategy and delivery scheme between 2020-2030		The groyne replacement programme continues. The Long Groyne Project has been delayed although it is still expected to be completed in 2024.
create a new Seafront Strategy and delivery programme by December 2022		The Seafront Strategy was adopted by Cabinet in April 2022.
deliver the Cleaner actions within the Cleaner, Greener Safer programme to improve local environmental quality across the conurbation, by April 2023		Conurbation wide weed treatment, gully emptying, street furniture painting has been undertaken. Litter bins within the three town centres have been replaced. Data has been collated about conurbation litter bin locations and condition. A cleansing review study and an underground bin storage feasibility study have been completed.



Sustainable Environment - Develop and eco-friendly and active transport network

We said we would		What we did
develop a BCP Walking and Cycling Strategy 2022 - 2035 and set out a plan to expand cycle network and storage facilities at major destinations, by the end of 2022		The BCP Walking and Cycling Strategy 2022-2035 was approved by Cabinet ahead of schedule.
deliver the Transforming Cities Fund sustainable travel initiatives		School projects have been progressed across BCP area. The current emphasis is on business grant provision.



Sustainable Environment - Tackle the climate and ecological emergency

We said we would		What we did
deliver on the targets in our climate and emergency action plan		An annual progress report for 2021 – 22 was presented to Council in March 2023. A Local Climate Partnership with 14 key local organisations who pledged to work together to tackle climate change has been launched. A climate vulnerability report to tell us about the local risks we face from climate change has been commissioned.
deliver the Greener actions within the Cleaner, Greener Safer programme to support climate and ecological action, by April 2023		The summer bedding programme has been completed. Development of a BCP tree strategy has begun and a member working group has been set up to progress this.
define the ecological emergency, and develop an action plan to reverse ecological decline, by April 2023		These actions will be undertaken following the adoption of Climate Strategy.
procure all council electricity from zero carbon renewable sources by 2022		The Council is not currently procuring a REGO's (green energy tariff) due to the pressure it places on budgets. The price difference will continue to be monitored and should it reduce in the future, it can be reinstated at any time.
install energy saving and renewable energy measures in retained council buildings whenever they are being refurbished or improved		The procurement process has begun to buy consultancy support to bring work programme forward.
investigate the use of developer contributions to fund climate change measures during 2022		This area of work has not yet commenced due to recruitment restrictions on filling non statutory posts and shortages in Planning Services.
unify household waste, recycling and food waste collections across the area to increase recycling and reduce residual waste in line with government timelines		The Council still await Government updates for outstanding consultation feedback and strategy outcomes. In the interim background modelling work for round rebalancing is being progressed
complete the development of the Durley Chine Innovation Hub during 2022.		Building work on the Durley Chine Innovation Hub has been completed



Sustainable Environment - Promote sustainable resource management

We said we would	What we did
develop a BCP Council waste strategy in line with the national waste strategy government timelines	As the Council is still waiting for government updates for outstanding consultation feedback and strategy outcomes, the development of this strategy has been delayed.
review street cleansing services to noticeably improve the quality and cleanliness of the street scene, by December 2022.	The Council successfully internalised our cleansing contract 1st April 2023. This will allow us to review the full baseline service cost to explore service improvement opportunities.



Sustainable Environment - Maximise access to our high quality parks and open spaces

We said we would	What we did
develop a green infrastructure strategy to manage parks, recreation grounds, beaches and open spaces by June 2022	A Green Infrastructure Strategy was adopted by Cabinet in September 2022.
develop key lessons from the enhanced summer response in 2021 and integrate into mainstream services for 2022 and beyond	A review of the 2021 summer response was completed and fed into the 2022 Seasonal Response.
develop a single policy and practice for the management of high-quality publicly accessible toilets across the BCP area by October 2022.	A pilot trial toilet facility was started in Old Orchard Poole in March 2023. The data collected will support the development of a future public convenience strategy.

Performance Measures for Sustainable Environment



Requires monitoring

Environment: Standard of cleanliness achieved in line with Environmental Protection Act 1990

Performance can be directly attributed to ongoing marketplace recruitment difficulties across front line services. The council introduced a labour market supplement to help attract candidates. This has to date produced limited results against a locality-based candidate shortage. In turn cleansing services are operating with reducing staffing levels adversely impacting performance standards.

Sustainability: Tonnes of greenhouse gas emissions from council vehicles and buildings

CO2 emissions from gas and electricity use in Council buildings and fuel use in Council vehicles increased 10% in 2021/22 from 2020/21. However, this still represents an overall decrease from the 2019/20 baseline of 34%. This decrease is largely due to the procurement of green electricity from 2019 to 2022. The largest increase in emissions is a 7% rise from gas consumption, considered to be due to the pandemic recommendations to simultaneously heat and ventilate workspaces.

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

The outturn for individual quarters is affected by the season and the weather, therefore some quarters will be higher than others. 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. England has a 50% recycling target rather than individual Councils. BCP Council is still well above the national average.

On target

The performance for all measures on target has either remained consistent or improved. The Number of journeys per annum using the BCP bike and e-scooter share scheme exceeded the target set by over 120,000 journeys.

Measure	Outturn for this quarter	Target	Trend
Beaches: Number of Blue Flags awarded	12.00	12.00	
Environment: Standard of cleanliness achieved in line with Environmental Protection Act 1990	0.83	1.00	
Sustainability: Number of households receiving energy efficiency advice and guidance	242.00	200.00	
Sustainability: Tonnes of greenhouse gas emissions from council vehicles and buildings	8,996.00	8,238.00	
Transport: Number of journeys per annum using BCP bike and e-scooter share scheme	567,534.00	440,000.00	
Waste: Percentage of total household waste recycled, re-used or composted	47.40	50.00	
Waste: Residual household waste per household (kg)	455.00	486.00	

Corporate Priority - Dynamic Places

Supporting an innovative, successful economy in a great place to live, learn, work and visit

70% of the Dynamic Places actions have either been completed or are on target. 30% still require monitoring. Work around the council's Seasonal Response is still ongoing and consideration is being given to the introduction of Public Spaces Protection Orders (PSPO) which, if implemented, will provide improved efficiency of management of negative behaviours. More information is included in the following pages.



Progress towards associated Sustainable Development Goals (SDG) and Purpose Goals (PG)

The dynamic places priority contributes towards many of the sustainable development goals and purpose goals around industry, innovation, infrastructure and economic growth.

Reviews of the Economic Development, Smart Place & Destination Strategies contribute towards better support for business growth and regeneration and in turn decent work and economic growth (SDG 8). Work is also planned and progressing well to improve the attractiveness and vitality of town centres and high streets.

The skills agenda is an important part of progressing SDGs and PGs. The council has created a Skills Strategy which tackles inequality and supports local businesses in partnership with educational establishments and the market. Delivery has begun on the actions in the skills strategy, specifically prioritising those that support the economic recovery from COVID-19. A new Economic Development post will be recruited in summer 2023 to help move this forward. The council has also supported work placement schemes for young people and has gained funding to run them in 2023/24 as well as setting up similar courses for 2024/5 onwards focused on young people 23+.

The Local Plan Delivery Board and Advisory Group has agreed the Local Plan Principles supporting sustainable development with a draft Local Plan to go out for consultation in autumn 2023. The council has a pipeline of new build delivery projects in development and a study has been completed and will be used to inform future housing provision including the additional specialist supply of housing. The delivery of a Rough Sleeping Accommodation Programme has also been successful with ongoing support available. In March 2023, Cabinet approved a report setting out a series of recommendations for the development of the Local Transport Plan which will further help towards more sustainable travel behaviour by 2024. Work continues despite DfT guidance delays. Good progress has been made with Transforming Cities Fund (TCF) schemes across the conurbation, improving sustainable transport options for local communities although, the national TCF programme is now under review by the Department for Transport (DfT).

The council works towards closing the digital divide with installation of the fibre and Wi-Fi almost complete through the Boscombe Town Fund Deal Digital connectivity project.





Dynamic Places - Revitalise and reinvent our high streets and local centres

We said we would		What we did
develop and deliver an action plan to improve the attractiveness and vitality of each of our 19 town centres and high streets during 2022		Grant funding (£102k) was used to deliver activities in 3 pilot district centres Broadstone, Highcliffe, Kinson in 2022/23. UKSPF grant has been secured to improve all 16 districts public realm in the period 2022-25. Community engagement and site visits with first 4 district centres – Ashley Road, Moordown, Winton, Pokesdown completed. Public realm improvements to start later in 2023.
progress the key Poole investment projects in the Heart of Poole, the Town Centre, the area between the bridges, Poole Quay and Carter's Quay		A mixed-use regeneration scheme for Chapel Lane Car Park was approved by Cabinet on 8 February 2023.
determine the future of the Winter Gardens scheme and, during 2022, set out a strategy for delivery		FuturePlaces carried out a range of feasibility work around the future of the Bournemouth International Centre and the Winter Gardens sites as part of regeneration of the wider area. A range of options have been assessed and will be considered by the council in 2023.
determine the desired outcome from the redevelopment of the Bournemouth International Centre during 2022 and set a strategy to deliver it		FuturePlaces carried out a range of feasibility work around the future of the Bournemouth International Centre and the Winter Gardens sites as part of regeneration of the wider area. A range of options have been assessed and will be considered by the council in 2023.
extend the multi-agency seasonal response to an annual provision by April 2022, to ensure our residents and our visitors can enjoy our place		Following another successful summer season, the mainstreaming of Seasonal Response activity under way. A consultation on a Public Spaces Protection Order (PSPO) was undertaken and which, if implemented, will provide improved efficiency of management of negative behaviours.



Dynamic Places - Invest in the homes our communities need

We said we would	What we did
agree the additional specialist supply of housing required and a delivery plan by April 2023	A study has been completed and will be used to inform future housing provision including the additional specialist supply of housing
progress development sites to deliver additional extra care housing in line with the approved Extra Care Strategy by April 2023	Oakdale Adult Education Centre site has been used as a pilot/blueprint in advance of 7 other BCP council sites. Consequently, this has extended the program to December 2023.
finalise masterplan and determine phased delivery approach for Holes Bay former power station to provide 830 new homes by end of 2023, including identification of potential meanwhile uses	Work to refine the Reference Masterplan for Holes Bay, including options for meanwhile uses, continues. This will be considered by full council by the end of 2023.
bring forward the pipeline of council owned new build sites to deliver much needed additional housing with c£233M council investment over 5 years	A pipeline of new build delivery projects in development.
deliver the acquisition of an additional 250 existing properties for rent by the council including £45M of council investment over 5 years	Successful delivery of Rough Sleeping Accommodation Programme with ongoing Single Homelessness Accommodation Programme / Local Housing Acquisition Fund applications supporting ongoing acquisition.



Dynamic Places - Create a sustainable, vibrant and inclusive economy

We said we would	What we did
work to develop and improve the council's Planning Service so that it better supports business growth and regeneration during 2022	Phase 2 currently being finalised following a review of Economic Development, Smart Place & Destination Strategy. The integration of the Planning, Economic Development, Destination services, together with the Smart Place Programme have improved the collaborative working and strengthened our approach to supporting our businesses. Our administration of the UK Shared Prosperity Fund has increased the direct financial and wrap around support for BCP businesses.
build on the success of Festival Coast Live and deliver a vibrant events and festivals programme, engaging across the cultural sector and sustaining our core tourism offer	Over 14 million people visited Bournemouth and Poole Town Centres during November and December. This included visits to the Christmas Tree Wonderland and Poole Maritime Light Trail.



Dynamic Places - Increase productivity through skills development

We said we would	What we did
create a Skills Strategy by December 2022 which tackles inequality and supports local businesses in partnership with educational establishments and the market	The skills plan was agreed by Cabinet in December 2022. The Skills Plan has four priorities: Skills driving productivity, work & place centric delivery, smart collaborations and learning for life. We have been working closely with BU, AUB, AECC, B&P College and our own Skills and Learning to create the action plan. We will be allocating a permanent resource to this important subject in 23/24 to drive the plans forward. Key activities that are within scope of the Skills Plan include: Boscombe Town Deal Employment and Skills Hub, Boscombe Town Deal Virtual Skills Platform, Local Skills Improvement Plan and helping our businesses / skills providers work more effectively together. With the UKSPF (due to be delivered in 24/25) we will also see significant investment in skills including support for BCP economically inactive residents, basic life and career skills, essential digital skills for digital inclusion, further support to those in employment to improve career opportunities and various green skills.
deliver the actions in the skills strategy, specifically prioritising those that support the economic recovery from COVID-19 once published	Work has commenced with the Dorset Local Economic Partnership around the Skills Action Plan. A new Economic Development post (Skills) will be recruited in summer 2023 to help move this forward.
target care leavers, disadvantaged boys, and young people with the greatest barriers to learning and work to join apprenticeship schemes to maximise their opportunities	Eight Young People including one female, have completed their first work placement and have recently started a new one. The Council has gained funding and have started recruiting for 2023/24. A similar course for 2024/5 onwards will be set up and will focus on Young People 23+.



Dynamic Places - Develop sustainable infrastructure

We said we would	What we did
develop and adopt a new BCP Council Local Plan that drives sustainable development by April 2024	In March 2023 the Local Plan Principles were agreed with the Local Plan Delivery Board and Advisory Group. A draft Local Plan will be ready for consultation in autumn 2023.
use the transforming cities fund (TCF) programme to radically improve sustainable transport options for local communities by 2023	Progress has been good on schemes across the conurbation during the latest quarter. However, the national TCF programme is now under review by Department of Transport. The outcome of the review will be reported to Cabinet once known.

provide a new Local Transport Plan (LTP) to further help towards more sustainable travel behaviour by 2024.

In March 2023, Cabinet approved a report setting out a series of recommendations for the development of the Local Transport Plan. However, work continues to pressure the LTP and the Department for Transport guidance has been further delayed.

Dynamic Places - Support our businesses to operate more creatively

We said we would

continue to identify and utilise available funding to support our local business support organisations to deliver events focusing on creativity and innovation.

What we did

In quarter three the Council was awarded a UK Shared Prosperity Fund allocation. The funding was used to start delivering events in March 2023. An end of year report has been submitted to central government.

Create a 21st century digital infrastructure

We said we would

deploy fibre, 5G and Public WIFI networks through the Boscombe Town Fund Deal Digital connectivity project by March 2024

What we did

Installation of the fibre and Wi-Fi is substantially complete. Procurement support has been secured and the first of four use cases are underway. Recruitment approval is awaited for a further resource to deliver the MyBoscombe app Phase 2.

Performance Measures for Dynamic Places



Action Required

New Homes: Total number delivered year to date: This is a new indicator and therefore there is no historical data to draw a comparison to.

Development: Gross development value generated by Future Places - This Gross Development Value (GDV) target above relates 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 scheme is now complete. However, it is recommended this KPI is removed as currently drafted and agree a new indicator with the new administration.

Full exception reports are set out below.

Requires Monitoring

Economic Development: Footfall in the three town centres

Performance has fallen after Christmas as to be expected. We don't have comparative data available from the same time last year as a new system for measuring footfall in the three town centres was introduced this year.

On Target

Performance with our on-target measure remains consistent or improving with the exception of the number of businesses receiving support. This has seen a slight drop however there is continued significant engagement with local businesses. Support for this initiative will continue as part of the UKSPF delivery.

Measure	Outturn for this quarter	Target	Trend
Development: Gross development value generated by Future Places	0.00	13.20	
Economic Development: Footfall in the three town centres	21.40	25.00	
Economic Development: Number of businesses receiving support	1,172.00	250.00	
New Homes: Number of completed homes on council-owned land	47.00	47.00	
New Homes: Number of new homes on council-owned land where development has started	151.00	151.00	
New Homes: Number of properties acquired for rent	58.00	50.00	
New Homes: Total number delivered year to date	696.00	1,689.00	
Planning: Percentage of major applications determined on time	79.00	60.00	
Planning: Percentage of minor applications determined on time	75.00	70.00	
Planning: Percentage of other applications determined on time	86.00	70.00	
Skills: Percentage of higher-level qualification (NVQ4 and above)	40.30	40.00	

Dynamic Places Exception Performance Report

Indicator Description: New Homes - Total number delivered year to date

2021/22 annual delivery: 696

Annual Target: 1689

Please note these are annual figures rather than quarterly figures. There were 696 homes completed in 21/22 against a target of 1,689. This is the combine total from the targets within the existing local plans (Bournemouth 730, Poole 710 and Christchurch 249). Monitoring data for 22/23 is currently being finalised.

Reason for level of performance: Anecdotal feedback for poor housing delivery by the market is:

- Despite planning permission being granted for a large number of homes (approximately 7,000) a number of factors are impacting on the ability of the private development industry to bring forward new homes, significantly the cost of materials have had a huge impact upon development viability, delays in the industry linked to covid remain, and general uncertainty over the economy has slowed housebuilding significantly.
- Bournemouth Development Company has been unable to move sites forward, largely due to viability issues.
- BCP Future Places is still at feasibility stage for sites.

Summary of financial implications: The number of completions impacts on the amount of New Homes Bonus grant received from central government and reduces the amount of Community Infrastructure Levy received.

Summary of legal implications: Not applicable.

Summary of human resources implications: The number of planning applications submitted remains high.

Summary of sustainability impact: A shortfall in the number of homes delivered negatively impacts on the development of vibrant communities and on the ability of the area to support, maintain and grow a sustainable, diverse and thriving economy.

Summary of public health implications: Not applicable

Summary of equality implications: Not applicable

Actions taken or planned to improve performance: A range of actions are summarised in the Housing Delivery Test Action Plan. These include:

- The preparation of the BCP Local Plan and the identification and review of housing sites, including the consideration of Council owned land.
- Working with landowners and developers to bring forward strategic housing sites.
- Preparation of BCP Local Plan Infrastructure Delivery Plan to confirm funding sources and delivery mechanisms for key infrastructure.
- Review of Community Infrastructure Levy charging schedule to accompany BCP Local Plan.
- Allocation and delivery of strategic SANGs to enable delivery.
- Pursuing government funding opportunities to support development and accompanying infrastructure.
- Regular agents and developer's forum.
- Resource improvements within the planning service.

Completed by: Steve Dring, Interim Planning Policy Manager

Service Unit Head approval with date: Sam Fox

Dynamic Places Exception Performance Report

Indicator Description: Development: Gross Development Value (GDV) generated by FuturePlaces

2022/23 Q4 outturn: 0

Quarterly Target: 13.2

Reason for level of performance: This Gross Development Value (GDV) target above relates 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 exceeded its original target projection by £800k to £14 million due to the buoyant housing market, resulting in increased sales prices.

This scheme is now complete, and we think the performance target as set out was transferred to FuturePlaces in error. Whilst there are projects in the pipeline, there are no schemes forecasted for completion in 2023/24.

Summary of financial implications: The positive financial implications in relation to the completed BDC scheme have previously been reported and there are no further implications to record.

Summary of legal implications: Not applicable.

Summary of human resources implications: Not applicable

Summary of sustainability impact: Not applicable

Summary of public health implications: Not applicable

Summary of equality implications: Not applicable

Actions taken or planned to improve performance: Remove KPI as currently drafted and agree a new indicator once priorities have been agreed by the new administration.

Completed by: Sarah Good

Service Unit Head approval with date: 1st June 2023

Julian McLaughlin (Service Director) – Infrastructure

Corporate Priority - Connected Communities

Empowering our communities so everyone feels safe, engaged and included

76% of our Connected Communities actions have either been completed or are on target. 19% still require monitoring. Work is reported as stopped on the Anti-Social Behaviour Strategy as it is no longer required as it falls within the recently approved BCP Community Safety Partnership Strategy. More information is included in the following pages.

Progress towards associated Sustainable Development Goals (SDG) and Purpose Goals (PG)

The connected communities priority contributes to sustainable development goals and purpose goals around improving the lives of people across BCP communities.

The council supports good health and wellbeing (SDG 3 and PG 8) and reduced inequalities (SDG 10 and PG 14) in communities through a range of actions as detailed below, showing excellent progress. For example, work for Age Friendly Communities with two posts funded for another two years using UK Shared Prosperity funding. This has enabled the council to start developing new programmes for meaningful interactions. Further, the future design of day opportunities for people with care and support needs, including those who are socially isolated, is being co-produced with people who draw on support, their families, other stakeholders and providers. In addition, there is good progress on the implementation of the Preventing Domestic Abuse Strategy overseen by the Preventing Domestic Abuse Steering Group (part of the wider Community Safety Partnership).



Connected Communities - Strengthen the cultural identity of our towns and places

We said we would	What we did
support the newly formed Cultural Compact to build on the findings of the Cultural Enquiry to develop a Cultural Strategy that supports community arts and culture by December 2022	A new Cultural Strategy was approved at Cabinet in March 2023
establish the destination branding including 'Beyond the Beach', 'Escape the Everyday' and 'Coast with the most' to support the Future Places and Destination strategies	Our destination branding has been rolled out across tourism websites and social channels. We have identified old branding offline and currently removing or updating the old branding.
develop a library strategy which reflects the diversity of local communities and creates neighbourhood hubs, improving resident's access to services by 2022	The development of the Library Strategy has begun with a focus on customer demand and asset data gathering, critical to informing the consultation process that will follow. An update to Cabinet will be provided in October 2023 which will explain progress and the requirements necessary to meet DCMS guidelines. Any significant changes arising from the strategy are not anticipated in 2022, but more likely to be in 23/24.

Connected Communities - Respect and engage with our diverse communities

We said we would	What we did
Integrate the Armed Forces Covenant into decision making processes, supporting the wider delivery of the Covenant Action Plan, by March 2022	There is currently no formal Action Plan in place for delivery of the Armed Forces Covenant. Work is underway to move this forward. However Military Veterans have been included as a protected characteristic on the Council's Equality Impact Assessment forms to ensure that decisions relating to service delivery consider the impact on this group. Staff are also in the process of forming an Armed forces staff network group.
implement the year one actions in the BCP council wide Community Engagement and Consultation Strategy by October 2022	The year one review of the strategy identified good progress against all actions and also identified additional work that had taken place that wasn't within the original set of actions.
develop a youth strategy with children, young people and partners by March 2022	Whilst a youth services options paper was completed, there is a need to bring the findings into the full Early Help Service Review along with consideration of a community led approach to offering youth services.

support recovery following the COVID-19 pandemic by taking a strengths-based approach to working with communities by June 2022		The Council continued to support recovery following the Covid 19 pandemic however those resources have now been diverted to support the impact of cost-of-living crisis in communities.
agree and implement an enhanced council housing management service in line with national good practice and codesign with resident by April 2023		BCP Homes was established with updated governance structure and resident involvement.

Connected Communities - Encourage intergenerational interactions

We said we would		What we did
work across public, private and voluntary sectors to develop mentoring programmes which encourage intergenerational interactions and enable the sharing of skills and experience, by March 2022		The new Volunteer Co-ordinator and Age Friendly Communities Co-ordinator posts have both been funded for another 2 years using UK Shared Prosperity funding. This has enabled us to start developing new programmes for meaningful interactions.

Connected Communities - Reduce loneliness and isolation

We said we would		What we did
develop a strategic plan for day opportunities by September 2022, modernising the approach to daytime activity for people with care and support needs, including those who are socially isolated.		Cabinet approved the Case for Change report in March 2023 and work on the future design is being co-produced with people who draw on support, their families, other stakeholders and providers.

Connected Communities - Ensure our communities feel safe

We said we would		What we did
deliver the Safer actions within the Cleaner, Greener Safer programme to improve and promote public safety in our towns and places by April 2023		The Cleaner, Greener Safer programme has completed. Enhanced CSAS partially delivered, enhanced street lighting and CCTV partially delivered.
expand our Community Safety Accreditation Scheme by June 2022 to improve and promote public safety and tackle anti-social behaviour		The expansion of the Community Safety Accreditation Scheme is on-going. Recruitment has been unsuccessful and now stopped further to direction for no new non statutory expenditure.
work with partners including Dorset Road Safe to reduce the number of persons killed or seriously injured on the highway by 40% by 2030		The final figure for the calendar year was 127 which is below our target of 134. The Dorset Road Safety Board continues to meet twice a year.

develop with partners a Crime and Disorder Reduction Strategy and action plan to address the priorities of the Community Safety Partnership, including the fear of crime in targeted communities by March 2022		The strategy was approved at Full Council December 2022.
work with partners to implement the year 1 actions of the BCP Community Safety Partnership's Preventing Domestic Abuse Strategy by April 2023		Implementation of the Strategy is overseen by the Preventing Domestic Abuse Steering Group (part of the wider Community Safety Partnership). Good progress has been made and a full review of the year one programme has been completed recently.
work with partners to deliver an Anti Social Behaviour Strategy to prevent and reduce the impact of ASB in BCP, by September 2022		This Strategy is no longer required as it falls within the recently approved BCP Community Safety Partnership Strategy.
develop integrated domestic abuse services for victims and perpetrators by March 2022		A Commissioning Co-ordinator role and associated funding has now been approved. The programme will commence imminently however the delivery date has been pushed back to April 2024.
embed the seasonal response enhancements for frontline services by April 2022		The seasonal response enhancements for frontline services were put in place for the 2022 summer season.
develop a partnership and information sharing protocol with Dorset Police to tackle doorstep crime and fraudulent activity by June 2022		An information sharing protocol with Dorset Police has been developed.

Connected Communities - Empower a thriving voluntary and community sector

We said we would		What we did
implement the year one actions in the BCP Voluntary and Community Sector Strategy and Volunteering Strategy by October 2022		Volunteer Co-ordinator role extended using UK Shared Prosperity Funding. Preparatory work for tendering for support to the VCS and General Advice Service complete. Tender to commence June 23. The progress report for year one can be seen here :
work with community associations to ensure the long-term sustainability of community centres across the BCP area by December 2022.		Assessment now completed. Next stage is to make recommendations to Corporate Property Group.

Performance Measures for Connected Communities



Requires Monitoring

Safety: Completed MARAC* actions to reduce the risk to most vulnerable victims of domestic abuse 454 actions are currently completed out of the 461 allocated and the seven actions currently incomplete are from MARACs at the end of March. Actions are allocated to various multiagency representatives to reduce the risk of harm to victims of domestic abuse. These actions can include such measures as 'target hardening' the victim's home or placement in a Refuge.

On Target

For those measures on target performance has remained consistent or is improving. We have seen a good level of return in confidence from visitors to our museums. We have also seen an increased number of residents engaging with the Citizen's advice bureau. Whilst this encouraging that the services provided are being used, we are seeing a significant number of households needing support as a result of the cost-of-living situation.

As we did not undertake a residents survey this year it is not possible to report on the following measures:

- Community: Percentage of residents who say they feel they belong to their local area
- Community: Percentage of residents who have given unpaid help to groups, clubs or organisations in the last 12 Months
- Community: Percentage of residents having at least adequate social contact
- Safety: Perceived fear of crime - across the BCP area and in targeted neighbourhoods

Measure	Outturn for this quarter	Target	Trend
Culture: Number of visits to museums	181,208.00	150,000.00	
Engagement: Number of new community and voluntary sector organisations supported by Community Action Network	10.00	5.00	
Engagement: Number of BCP residents supported by Citizen's Advice BCP	6,046.00	2,500.00	
Engagement: Number of community and voluntary sector organisations supported by Community Action Network	86.00	35.00	
Engagement: Number of issues supported by Citizen's Advice BCP	17,846.00	4,000.00	
Libraries: Number of engagements in events and activities held by BCP Libraries	93,027.00	68,000.00	
Safety: Completed MARAC* actions to reduce the risk to most vulnerable victims of domestic abuse	98.40	100.00	
Safety: Levels of anti-social behaviour	10,953.00	11,818.00	
Safety: Levels of serious violent crime	2,375.00	2,391.00	
Safety: Number of people killed or seriously injured on BCP roads	127.00	134.00	

Corporate Priority - Brighter Futures

Caring for our children and young people; providing a nurturing environment, high quality education and great opportunities to grow and flourish

Our progress towards achieving our Brighter Futures priority is an area for concern with over 55% of the actions requiring action or monitoring. Just over 40% have been completed or on target. Good news is that the Sandwell Whole School Approach to Mental Health has now been awarded to 11 schools across the BCP area. More information is included in the following pages.



Progress towards associated Sustainable Development Goals (SDG) and Purpose Goals (PG)

The brighter futures priority contributes to sustainable development goals and purpose goals around improving the lives and outcomes of children and young people across BCP communities.

Achieving equality through diversity and inclusion (PG 14) and reduced inequalities (SDG 10) is important to the council and this can be seen through the activity around improving SEND provision and reducing local levels of Not in Education, Employment or Training as well as phase meetings for secondary, primary and SEND, and working groups on transition and other key threads. Where there are setbacks to progress, as detailed in the action updates below, the importance of the work is still realised and pursued.

Council work around Preparing for Adulthood for young people over the age of 16 in care and care leavers, is key to ensuring positive destinations post 16+ (PG 3) and the right advice and experiences (PG 4) to unlock opportunities. These young people are able to undertake modules to demonstrate their skills for independence through the council's Assessment and Qualifications Alliance scheme.

Contributions towards good health and wellbeing (SDG 3 and PG 8) can be seen through the Sandwell Whole School Approach which has been awarded to 11 schools across the BCP area and is a fundamental part of mental health support in schools.

SDG 16, peace, justice and institutions is clearly seen in the work proactively tackling all forms of child exploitation, including County Lines, working with partners such as the Police, to target children and young people who are most at risk of Child Exploitation. A Missing, Exploited and Trafficked Panel started in January 2023, coordinating intelligence and working both operationally and strategically to disperse concerns.





Brighter Futures - Enable access to high quality education

We said we would	What we did
achieve 100% sign up of all providers in BCP to an inclusive education standard by September 2023	Work has paused on inclusion standards in light of the SEND & Alternative Provision Green Paper. The government intends to put in place national standards for SEND, and so our Inclusion Standards need to link closely to these.
transform SEND provision through the delivery of the Written Statement of Action by July 2023	The Council had a successful Delivering Better Value bid for £1m. However, additional resources are needed for an urgent 20 week timescale project.
create additional special school place capacity, aligned with expanding the SEND capacity of mainstream schools, by September 2023	Schemes progressing.
reduce attainment gaps for disadvantaged children, especially where exacerbated by Covid, measured annually against the 2021 baseline	A series of Forums for all Head Teachers (HT) in the BCP area and the main Further Education College have been agreed. As well as phase meetings for secondary, primary and SEND separately, there are also working groups on Transition and other key threads agreed. Working groups to be established. There will be a full results day HT Forum on September 27 th with Chairs of Governors invited. HTs meeting with Head of Education Improvement 28/6/23 to agree meeting schedule and working groups for 2023/24. Workshops on Community Hubs with HTs in July 2023.
implement plans to balance the High Needs Block spend against budget by March 2023.	Successful applied for a Delivering Better Value bid for £1m.
reduce permanent exclusions to 0.1% or below, and reduce fixed rate exclusions to 5.36% or below, by March 2026 by working with schools to ensure they have the appropriate skills to address behaviours and the support from other relevant agencies to prevent exclusions	Awaiting Alternative Provision audit outcome.
implement measures which ensure that we have no “unknown” NEETs by March 2023	The Careers Hub BCP Steering Group and B&P College will join a Steering Group for NEETs and Not Known's this term. As well as supported internships, work on primary phase STEM is being produced for pilot NEET prevention activity with KPMG. Second year of BCP interns programme recruiting now.

reduce local levels of Not in Education, Employment or Training (NEETs) towards the current national average of 11.5% by March 2023

A cross Children's Services team, growth on NEET prevention and long-term plans to reduce those at risk are underway. The Careers and Apprenticeship Show 2024 has a steering group and will be an annual event from 2023/24. The BIC has been booked for the March 2024 event. Paper to SLT next week.

Brighter Futures - Be aspirational for our children in care

We said we would	What we did
improve the learning outcomes for children in care, ensuring that their attendance at a 'Good' or 'Outstanding' school is at least 95%, by March 2024	At the end of December 2022 attendance for all children in all schools was 85.5%. 58% of our Children in Care were attending good or outstanding schools with their attendance about 95%. 20% of those had attendance between 90 and 95%. The Virtual School monitor and track attendance for all CIC and use the data to inform individual and strategic responses. Postcards are sent to those children who improve their attendance on a monthly basis and updated information about impact of attendance on education is shared with carers.
increase the percentage of children with permanence plans by their second LAC Review from 92% to 100%, by Sept 2022	Performance has improved and 99.1% of all children in care have an identified plan for permanence by their 2nd LAC review.
ensure there are sufficient suitable local placements to meet the needs of children in care so they can be close to school, friends and family networks if it meets their needs and be below the national average of out of borough placements of 16% by Sept 2022	There has been a decline in performance since Q3, the most recent Children's Services Analysis Tool report indicates that we now have 41 children placed at a distance (beyond the 20 miles distance/neighbouring authority). There remain significant challenges with placement sufficiency which is both a local and national issue.
have a high performing Virtual School that champions and shows ambition for children in care and reduces the number that are NEET at or below the national average of 11.5% by March 2024	27 Children In Care are current NEET out of 131 (year 12 and 13) which is 20%, a 5% reduction from Q2. 14 of the 27 NEET are UASC of which 8 came into care during this period and therefore are unable to access college until January 2023. Removing the 8 young people who are not able to start education until January results in a reduction of percentage of 14% NEET.
ensure that all health and education assessments for children in care are completed on time, from September 2022	A project has recently been initiated to reduce a backlog.
ensure proactive work which secures suitable planned housing options for care experienced young people reaching 18 and increases the pathway by at least 20 additional homes.	Two new properties have been added to the Care Experienced Young People portfolio during 2022/23, with a further 18 in the pipeline for acquisition and occupation over the next 18 months.

Brighter Futures - Support parents and guardians to care for their children well

We said we would	What we did
develop local activities funded by the Holiday Activities and Food Fund grant aimed at children who are eligible for free school meals and other vulnerable children by July 2022	Holiday Activities and Food Fund successfully delivered for December 2022 with an in person visit from DfE. A submission of 'additional funding' request was successful, this increased the original offer. An eligibility app is being tested by providers. Focus will now be on development of 'food' element of the programme.
roll out the £1M BCP Family Investment Fund providing help for children and families to make up lost ground and restore 'lost childhoods' to viable schemes by March 2023	The fund was specifically available during 2021/2022 with services commissioned to support families. A range of services were commissioned to support young people's mental health (Listening Ear - counselling, Storm Break, The Koru Project - Art Therapy). Services for Early Help were commissioned Jamie's Farm (7 week intervention, one week on site and then support) and Clinical Support for Edge of Care Team.
improve the number of good and outstanding assessments for children and families in crisis, showing continuous % improvement through quarterly auditing, by September 2022	An audit system is now in place which includes comments on the quality of assessments. Practice Learning Reviews are carried out monthly and there has been increased compliance within Safeguarding and Early Help for completing these. In addition, the timeliness of completing assessments has improved since 2022 in line with the Council's improvement journey.

Brighter Futures - Prevent harm through early intervention

We said we would	What we did
complete the pilot of a 'whole school approach' to mental health and wellbeing and determine the way forward by September 2022	The Sandwell Whole School Approach has now been awarded to 11 schools across the BCP area. This Whole School Approach is a fundamental part of the Mental Health Support Team's remit.
help young people to Prepare for Adulthood by improving the 'developing independence skills' learning offer and by strengthening the working relationships between adult and children services by March 2023	Young people over the age of 16 in care and care leavers can undertake modules to demonstrate their skills for independence through our Assessment and Qualifications Alliance scheme. This helps to prepare them for Adulthood. We have a Preparation for Employment, Education & Training Board (EET) which was founded by SEND YP and has Parents and Carers on it. They have successfully supported post-19 Internships in the Council and will focus on NEETs and NKs in 2023-24.

support young people in their readiness to access apprenticeships and future employment in addition to increasing the apprenticeships offer by March 2023		Several of our interns have offers of permanent employment because of BCP internship. They will all be supported until they find work.
proactively tackle all forms of child exploitation, including County Lines, early and effectively through preventative initiatives and effective cross council working and collaboration with partner organisations such as the police		Work with partners continues, particularly the Police, to target the children and young people most at risk of Child Exploitation. A Missing, Exploited and Trafficked Panel started in January 2023. This provides opportunities to draw together intelligence, as well as to work operationally with children, and strategically to disperse concerns.

Performance Measures for Brighter Futures



Action Required

Education: Permanent exclusions (PEX) as a percentage of all secondary school age children - The number of permanent exclusions will increase throughout the year. Our aim is to reduce the increase as we are twice the national average for secondary PEX. Schools have stated that they are struggling to access good quality Alternative Provision to support young people at risk of PEX as the places we have are almost full.

Social Care: Percentage of children in care with attendance at a 'Good' or 'Outstanding' school above 95% - The number of changes in care placements especially those to outside of BCP impact on attendance figures for our young people. 23 CIC have had placement breakdowns or moves which has disrupted their education which has affected their ability to attend.

Social Care: Percentage of children in care who are NEET - The increase in the number of Unaccompanied Asylum-Seeking Children (UASC) has impacted upon our NEET figures. This is as a result of the young people coming into the BCP area in the middle of an academic year. The care placements for some UASC have needed to move to out of BCP. This has led to some young people who were on roll at B&P College either coming off roll due to the distance they have moved or refusing to attend due to the distance. 55.6% of our young people in year 12 and 13 that are in care and are NEET are unaccompanied asylum-seeking children.

Full exception reports are set out below

Measure	Outturn for this quarter	Target	Trend
Education: Early Years: percentage of children attending a setting rated Good or Outstanding by Ofsted	94.30	90.00	
Education: Percentage of 16-17 year olds not in education, employment or training (NEETs) and percentage of not knowns	3.50	4.70	
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	0.32	0.18	
Education: Primary: percentage of children attending Good/Outstanding Schools	97.90	90.00	
Education: Secondary: percentage of children attending Good/Outstanding schools	93.30	90.00	
Education: Special Schools: percentage rated Good/Outstanding	100.00	90.00	
Percentage of children in care with a plan for permanence	92.50	90.00	
Social Care: Percentage of repeat referrals in 12 months	23.00	20.00	
Social Care: Percentage of children in care who are NEET	28.80	12.00	
Social Care: Percentage of children in care with attendance at a 'Good' or 'Outstanding' school above 95%	62.00	100.00	
Social Care: Percentage of children with permanence plans by their second LAC Review	99.50	95.00	
Social Care: Timeliness of assessments	83.00	88.00	

Requires Monitoring

Social Care: Percentage of repeat referrals in 12 months

Re-referrals data is a reflection on how well the system is working and whether there are any issues within the system – such as inconsistent application of thresholds [both internally and with wider partners] or whether it is an issue with the quality of practice undertaken with children when referred. If the quality of practice has not addressed the needs sufficiently to enable sustained change within the family, then it is likely the child will be re-referred. Equally, if there are needs of a child or family, but there is no other means within the wider network to support, this may result in re-referral. The reason for re-referrals is therefore complex and is likely to be one of the last pieces of performance data to show change, as all the parts of the system need to improve before impact for children can be seen.

On Target

There is a mix of improving and falling performance in the measures that have been allocated a green rating.

Brighter Futures Exception Performance Report

Indicator Description (taken from performance scorecard): Permanent exclusions as a percentage of all secondary school age children

2022/23 Q4 outturn: 0.32

Quarterly Target: 0.18

Reason for level of performance: The number of permanent exclusions will increase throughout the year but our aim is to reduce the increase as we are twice the national average for secondary PEX. Schools have stated that they are struggling to access good quality AP to support young people at risk of PEX. The AP places we have for those children who have been PEX are almost full so we are unable to offer them as turnaround places.

The length of time that it is taking for children to have EHCP agreed is impacting of the length of time that schools remain in schools without required funding or moving to a suitable provision. In many cases this is resulting in PEX

Increase in complexity of young people's needs. Schools are struggling with offering Early Help that is more than what they can provide and not targeted family support where the threshold may be too high.

The behavioural approach that many academy trusts use prioritises the majority of pupils in a class and therefore those that may need a more relational approach are less of a focus and may not have their needs met resulting in permanent exclusions.

Summary of financial implications: Local authorities have a statutory duty 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. Presently there is insufficient capacity to perform all of these functions adequately.

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: <ul style="list-style-type: none"> • EPS/SEND/Inclusion to work with schools to ensure early identification of need, especially of SEMH • AP review including both the 'As is position' and 'What new is going to look like'. • Working alongside HTs to understand what needs to happen and ensure that they are part of the solution.
Completed by: Kelly Twitchen
Service Unit Head approval with date: Sarah Rempel 05/05/23

Brighter Futures Exception Performance Report

Indicator Description (taken from performance scorecard): Percentage of children in care with attendance at a 'Good' or 'Outstanding' school above 95%

2022/23 Q3 outturn: 62%

Quarterly Target: 100%

Reason for level of performance:

% of CIC attending schools by OFSTED rating

Inadequate 0%

Requires Improvement 3.4%

Good 60.6%

Outstanding 21.4%

No rating 10.4 %

There has been a 4% increase from last term on the number of children attending a good or outstanding school with attendance above 95%.

Overall Attendance % according to OFSTED rating end of Autumn Term 2022/2023

RI 86.3%

Good 85.3%

Outstanding 79.7%

No rating 86.5%

Overall Attendance % according to school stage end of Autumn Term 2022/2023

EYFS 100%

KS1 94.9%

KS2 92.6%

KS3 79.8%

KS4 75.3%

The number of changes in care placements especially those to outside of BCP impact on attendance figures for our young people. 23 CIC have had placement breakdowns or moves which has disrupted their education which has affected their ability to attend. Of this group 12 have an EHCP further increasing the time taken to find a suitable school and impacting on their attendance. 7 of the 21 have an application for an ECHP in place waiting for an assessment.

2 CIC that have been new into care during this period have been placed outside of BCP which has resulted in a school move, 1 of these young people have an EHCP which in increase the amount of time taken to start at a school.

Care placement moves, especially as many are outside of BCP, are impacting on the attendance of our young people. When a CIC moves care placement, we work with the BCP to keep them on roll until another school is found. The BCP school then works with the alternative provision that is put in place whilst a new school is applied for, ensuring an appropriate curriculum and safeguarding measures are in place. This then impacts on the young person's overall attendance figure and with the majority of our young people attending good or outstanding schools this is where the impact of the move is mostly seen.

Summary of financial implications: N/A**Summary of legal implications:** N/A**Summary of human resources implications:** N/A**Summary of sustainability impact:** N/A**Summary of public health implications:** N/A**Summary of equality implications:** N/A**Actions taken or planned to improve performance:**

- Attendance targets are in place for CIC with a % under 95% at each PEP NB due to the fewer number of days that a young person can attend earlier in the school year the Autumn term target is 90%. Attendance data is mandatory on the PEP document prior to the meeting, ensuring it is discussed at each meeting with all professionals and the young person if necessary.
- Working closely with social workers to ensure applications for schools are made as soon as a care placement move is agreed to avoid drift and delay.
- Placement Approval forms completed by either Head Teacher or Deputy Head Teacher of the VS to explain the impact of the care placement move on the child's education
- The Virtual School has an Offer for schools that are Requires improvement that includes closer monitoring of attendance.
- VS continue to part fund an Officer within the SEND team to work specifically with CIC who are placed out of BCP to ensure there is a reduction on drift and delay in securing education and therefore improving attendance for CIC

Completed by: Kelly Twitchen**Service Unit Head approval with date:** Sarah Rempel 05/05/23

Brighter Futures Exception Performance Report

Indicator Description (taken from performance scorecard): Percentage of children in care who are NEET

2022/23 Q4 outturn: 29%

Quarterly Target: 12%

Reason for level of performance: The increase in the number of UASC has impacted upon our NEET figures when the young people come into BCP in the middle of an academic year. The care placements for some UASC have needed to move to out of BCP which has led to some young people who were on roll at B&P College coming off roll due to the distance they have moved or refusing to attend due to the distance. 55.6% of our young people in year 12 and 13 that are in care and are NEET are unaccompanied asylum-seeking children.

Summary of financial implications: VS have worked with B&P College to allow ESOL students to enrol in January and April as well as September to ensure that young people can attend college as quickly as possible. Prior to this, students are offered online ESOL provision and if living in the BCP area additional face to face lessons with ICN. This is funded by the Virtual School.

Summary of legal implications: N/A

Summary of human resources implications: The increase in UASC numbers has increased the size of caseloads in the Virtual School.

Summary of sustainability impact: The introduction of PPG for all post 16 students will support funding education packages for UASC when the first arrive.

Summary of public health implications: N/A

Summary of equality implications: A suitable education is arranged and offered as quickly as possible to all young people in care in year 12 and 13.

Actions taken or planned to improve performance:

- Transport options are being explored to allow students to continue at B&P College
- Other alternative provisions to be explored locally to care placements
- Discussions with other Colleges regarding ESOL courses available.
- Due to a large number of UASC moving to Southampton we have used PPG to fund a bespoke course for the cohort in Southampton including ESOL, Maths and enrichment activities for the summer term.
- The introduction of a lead for KS5 to closely monitor those at risk of NEET and work with local partners to increase options for those CIC in year 12 and 13.
- A member of the VS works on site at B&P college each week, providing both support for our CIC but also to college staff.
- Welfare Call Analytics to now show Post 16 data for analysis and monitoring.

Completed by: Kelly Twitchen

Service Unit Head approval with date: Sarah Rempel 05/05/23

Corporate Priority - Fulfilled Lives

Helping people lead active, healthy and independent lives, adding years to life and life to years

60% of our Fulfilled Lives actions are on target or have been completed. This means 40% either require monitoring or action is needed to improve performance. The activities requiring action are both related to our Lifelong learning outcomes. More information is included in the following pages.



Progress towards associated Sustainable Development Goals (SDG) and Purpose Goals (PG)

Under the fulfilled lives priority, the council contributes towards many of the sustainable development and purpose goals, fostering supportive and friendly communities.

The council continues to deliver excellent outcomes through the Food Insecurity Programme which contributes towards SDG 2, zero hunger. In March 2023 the council's Access to Food Partnership won a Silver IESE Transforming Councils award.

Good health and wellbeing (SDG 3 and PG 8) is supported in many of the actions under this priority including with the development of a Young Carers Strategy to align with the Adult Social Care Carers Strategy. Both of these strategies look to improve the lives of carers with better accessibility, quality, and range of information available to increase take up of available support services.

Progress is still to be made under quality education (SDG 4) through the development of a Lifelong Learning Strategy which would work with partners to promote a broad learning offer for work and wellbeing, culture and arts and to increase awareness of environmental issues and sustainable living.





Fulfilled Lives - Support people to live safe and independent lives

We said we would		What we did
increase the proportion of adults with a learning disability with care and support needs who can live in their own home, locally, by March 2023		Further supported living services continue to be developed. A new nine bed supported living service in Poole has been completed. A Housing needs assessment for supported accommodation has been drafted to inform Housing's acquisition and development plan.
increase the proportion of adults with care and support needs in employment, training and volunteering by March 2023		More work is needed to define and develop the BCP employment offer. Practitioners currently work using a strengths-based approach and are supporting raising aspirations.
introduce examples of assistive and digital technology for service users and carers to enable independence and enhance people's quality of life during 2022		A Programme Manager for the care technology transformation has been recruited. PA Consulting will provide additional support to set up a transformation plan and benefits framework.
work with the care sector to ensure the BCP council has the right number and type of affordable care home places to meet the needs of local residents in the long term		Fair Cost of Care Published on BCP Council website. Our Market Sustainability Plan was submitted to Department of Health and Social Care in March 2023.
reduce the reliance on residential care by implementing strategies developed to modernise care sector commissioning and the development of extra care housing (ECH) during 2022		This is being achieved through Two main work areas – (1) improving access of existing resource and, (2) creating additional ECH capacity through new building. Communication channels have improved with vacancy information circulated monthly. The referral process is under review to ensure a harmonised approach to accessing ECH services across the BCP Council area. An E-brochure is under development to improve visibility and understanding of ECH offer.



Fulfilled Lives - Promote happy, active and healthy lifestyles

We said we would		What we did
develop an Active Lives statement by September 2022 to guide a future leisure centre management model, Built Facilities strategy and Access to Leisure and Learning policy		Early market engagement in relation to the future management of leisure centres has been completed, options are being reviewed before finalising Cabinet report. Work on the Built Facilities Strategy has progressed and will feed into the development of the Local Plan and work is progressing in relation to a harmonised Access to Leisure scheme.

increase the proportion of people with a dependency successfully accessing alcohol and drug treatment services by March 2023		Numbers in treatment for all adults have reached the government target set for 2022-23. Breaking this down into domains, the numbers of Opiates and non-opiates have met the targets set. Numbers of primary alcohol and young people are under the target set. Actions are in place to ensure that BCP meet the targets for 2023-24
work with partners and communities to address food insecurity by March 2023		The Food Insecurity Programme continues to deliver excellent outcomes. In March 2023 the Access to Food Partnership won Silver IESE Transforming Councils awards

Fulfilled Lives - Develop age-friendly communities

We said we would		What we did
work with partners to help the BCP area become registered as an Age Friendly Community with the World Health Organisation by 2024		The Council is no longer the lead for this project but is an active participant.

Fulfilled Lives - Value and support carers

We said we would		What we did
increase the availability and options for time out and short breaks for carers by September 2022		This is being worked upon as part of the Adult Social Care Carers Strategy
improve the accessibility, quality, and range of information available to young carers to increase take up of the services available to support their needs		The Council is developing a Young Carers Strategy to align with the ASC Carers Strategy that was approved by Council in September 2022.
modernise day opportunities so that all residents with care and support needs have opportunities to engage in daytime activity in both day centre and community settings, some of which will offer an important break for carers		Cabinet approved the Case for Change report in March 2023 and work on the future design is being co-produced with people who draw on support, their families, other stakeholders and providers.



Fulfilled Lives - Enable people to live well through quality social care

We said we would	What we did
implement a new first point of contact service for adult social care to improve online information and advice and support residents' wellbeing and independence by March 2022	A new first point of contact service has been established, although further work is required to align legacy systems. This will enable full harmonisation of business processes. Work to update website content and functionality will be undertaken as part wider corporate programme of website redesign.
develop outreach support with GPs in community-based settings to engage earlier and improve the quality of life for those residents at risk of worsening health and outcomes by March 2022	The council is working closely with primary care networks in re-establishing multi-disciplinary meetings following the pandemic.
support more people who wish to purchase their own care to find the most appropriate and cost-effective care home placements	The Adult Social Care self-funding team continue to support self-funders in sourcing appropriate and best value care along with the most appropriate residential care environment.
help self-funders make informed and good value choices for the best use of their and council resources when purchasing their own care.	The Adult Social Care self-funding team continue to support self-funders in sourcing appropriate and best value care.



Fulfilled Lives - Tackle homelessness and prevent rough sleeping

We said we would	What we did
increase move on from temporary accommodation and prevent a return to rough sleeping	Increases in structural causes of homelessness and reduced supply across the Private Rented Sector market is challenging the move-on increases required
deliver the agreed Homelessness and Rough Sleeping strategy through the established multiagency BCP Homelessness Partnership	The Homelessness reduction board agreed strategic priorities for next 12 months. Action plan progressing.
secure additional government funding to maximise homelessness preventative services through 2022	Additional grant resources for Rough Sleeping were secured for Homelessness Prevention activities across a three-year programme.
embed a multi-disciplinary approach to homelessness and health provision during 2022	The Multi-Disciplinary Team is progressing well. The tender process has not yet concluded to secure a permanent base.
deliver a multi-agency homelessness conference to embed the vision and share thinking during 2022	A successful conference was held in September as planned which enabled the Homelessness Reduction Board to agree its key priorities for the preceding year, notably Preventing Homelessness & Enhancing Homelessness Partnership Communications.



Fulfilled Lives - Promote lifelong learning for all

We said we would		What we did
deliver a lifelong learning strategy by March 2023, working with partners to promote a broad learning offer for work and well-being, culture and arts and to increase awareness of environmental issues and sustainable living		The Education team now sits within Children's Services as a whole and is working with the Department for Education and Skills to draft a strategy which will be taken to Brighter Futures Board in Spring 2023.
consider a submission to become a UNESCO Learning City in March 2023		This paper has been delayed as other actions have prioritised.

Performance Measures for Fulfilled Lives



Action Required

Housing: Number of homeless households in bed and breakfast - Previous quarters have seen an increase in family homelessness and this trend has continued into Q4 as external socio-economic pressures are felt. The Private Rented Sector (PRS) market remains the main reason for family homelessness as Landlord's leave the sector and market rent charges become unaffordable even for working families.

Housing: Percentage of eligible households with children where homelessness was prevented within 56 days - Repossession of private rented homes, family breakdown and domestic abuse are the highest reasons for family homelessness, with the PRS sector significantly the major cause. No fault evictions have risen exponentially in the past year, coupled with an increasingly competitive PRS market where affordable supply has not provided solutions for families at the same rate as previous quarters.

Full exception reports are set out below

Measure	Outturn for this quarter	Target	Trend
Adult Care Services: Percentage rated good or outstanding by the Care Quality Commission	93.00	89.00	
Adult Carers: Percentage receiving info/advice or another service after an assessment	64.00	55.00	
Adult Safeguarding: Percentage reporting reduced risks as a result of an enquiry	93.00	95.00	
Adults Learning Disabilities: Percentage in receipt of support and services in employment	4.70	4.00	
Adults Learning Disabilities: Percentage in settled accommodation	81.00	80.00	
Adults Mental Health: Percentage of adults in receipt of support and services in employment	6.90	7.00	
Drug and Alcohol Treatment: Number of people with dependency accessing the service	1,647.00	1,521.00	
Housing: Number of homeless households in bed and breakfast	237.00	96.00	
Housing: Number of people rough sleeping at latest street count	20.00	25.00	
Housing: Percentage of eligible households where homelessness was prevented within 56 days	67.00	66.00	
Housing: Percentage of eligible households with children where homelessness was prevented within 56 days	50.00	66.00	
HR: Apprentices employed by BCP Council	77.00	70.00	
Skills and Learning: Learner Achievement Rates	83.90	84.00	

Requires Monitoring

Adult Safeguarding: Percentage reporting reduced risks as a result of an enquiry - Of the 802 Section 42 Enquiries that contribute towards this measure 464 (58%) of people had their Risk reduced, and 282 (35%) had their risk removed.

Adults Mental Health: Percentage of adults in receipt of support and services in employment – This measure originally only captured people who were on a Care Programme Approach (CPA) i.e., a package of care for people with mental health problems, and covers areas such as medicine, money problems, housing, home support, and help to get out. CPA was decommissioned during the year. The measure now is to support all adults who are in contact with Mental Health services at the end of the reporting period.

Skills and Learning: Learner Achievement Rates - Achievement Rates for 2022/23 academic year are reported by the Education and Skills Funding Agency (ESFA) annually at the end of each academic year as they include completers of long, full year courses. The 2022-23 academic year runs from Aug 2022 to the end of July 2023. The ESFA provisionally publish this data in Sep/Oct and the final data is confirmed in the government's statistics in March 2024. Therefore, the S&L 2022-23 provisional annual Achievement Rates will be reported in the next quarter.

On Target

Of the measures on target, each has improved its performance over the last 12 months.

Fulfilled Lives Exception Performance Report

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

2022-23 Q4 outturn: 50%

Quarterly Target: 66%

Reason for level of performance: Repossession of private rented homes, family breakdown and domestic abuse are the highest reasons for family homelessness, with the PRS sector significantly the major cause. No fault evictions have risen exponentially in the past year, coupled with an increasingly competitive PRS market where affordable supply has not provided solutions for families at the same rate as previous quarters. Keeping families in their homes through intervention and prevention activities and support is having some success, however this is increasingly challenging due to the more recent fiscal impacts on private landlords and extended families financial tolerances to keep families in their homes. Private rents are increasing which has led to more homes becoming unaffordable. Increasing short-term and holiday lets in the market have impacted performance. Positive outcomes for families threatened with homelessness are now harder to achieve. An increase in homelessness enquiries from families has resulted in the overall proportion of families moving into a settled housing solution having reduced.

Summary of financial implications: Increase in hotel use has been managed through the direct government grant that supports the provision of emergency accommodation and support. There is a forecasted financial pressure in the medium term financial plan assuming demand continues at the same rate as in the past 12 months. Accommodating families for longer than the legal limit of 6 weeks also brings a risk of Ombudsman challenge with the potential for significant financial implications.

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 in temporary accommodation could lead to legal challenges around the length of stay this is provided.

Authorities are required to produce and agree a B&B elimination plan with DLUHC should they have more than five families in B&B accommodation for longer than the legal six week legal limit.

Summary of human resources implications: The benefits of successful appointments to vacant posts over Q4 are starting to be felt as staff become fully operational with the skills and knowledge to undertake role requirements. However there remains a risk of burn out and higher than average sickness levels associated with the higher caseloads resulting from periods of significant vacancies.

There continue to be a handful of vacancies in support roles which assist people placed in emergency accommodation.

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 public health, 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: Families who experience homelessness often have more health and social care needs and often have experienced trauma. Improving opportunities to secure longer term settled housing improves health and wellbeing, whilst ensuring the wider community impact is lessened remains a priority. Person centred interventions are provided in partnership with a range of statutory & non-statutory partners, notably working together with Early Help Children's services.

It is recognised that people from Black, Asian and other minority ethnic backgrounds may be at greater risk of homelessness for a variety of socioeconomic factors. People with existing health conditions in families may be more vulnerable to the impacts of homelessness. It is recognised that single parent women and men make up a high number of homelessness applicants.

Women and men have different experiences of homelessness. Women are disproportionately likely to be victims of domestic abuse and become homeless as a result of domestic abuse. They are also more likely than men to become homeless with their children.

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:

- Communications strategy delivery to improve relationships to the private rented sector in place. Supporting procurement of new homes and sustainment interventions for landlords considering eviction.
- Prevention hub and Landlord forums in development to improve access to and relations with PRS.
- Move-on planning for families accommodated will aim to reduce households in B&B & reduce number of families accommodated beyond the 6 week legal limit.
- A whole family assessment model for families impacted by homelessness will be disseminated across Housing Options services.
- Social rented allocations plans developed to increase family move-on within BCP Homes.
- Homelessness Emergency Accommodation provision repurposed for families.
- Effective governance arrangements are in place through the Homelessness Reduction Board and Partnership.
- Core Cities forum engagement to share & learn of best practice with DLUHC, Crisis and other Local Authorities.

Completed by: Sam Hawes, Housing Response Manager

Service Unit Head approval with date: Ben Tomlin, 3.5.2023

Fulfilled Lives Exception Performance Report

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

2022-23 Q4 outturn: 237

Quarterly Target: 96

Reason for level of performance: The previous quarters have seen an increase in family homelessness and this trend has continued into Q4 as external socio-economic pressures are felt. The Private Rented Sector (PRS) market remains the main reason for family homelessness as Landlord's leave the sector and market rent charges become unaffordable even for working families. Accessing the PRS market as a resolution to family homelessness continues to be challenging for the same reasons. Families are spending longer in B&B as a result with a lack of throughput into more suitable temporary accommodation options. There is an overreliance on social housing as a solution to family homelessness, but supply is not sufficient to meet demand. This quarter has seen the number of family placements per month exceed the number of families moving on from TA, with the average number of families placed at 35 per month in Q4, and the number of families moving on from TA at 27 per month in Q4.

This trend continues to be seen nationally and large local authorities across the country are reporting the same challenges.

The activation of a further Severe Weather Emergency procedures (SWEP) in January 2023 led to an increase in placements of single homeless households known to be rough sleeping. This has provided an opportunity for engagement and intervention with some harder to reach individuals, but consequently has seen an increase in bed and breakfast placements and a sustained higher number of single households in B&B due to the challenges securing suitable move on homes.

Summary of financial implications: Hotel use is being managed through the allocation of the Homelessness Prevention Grant and Rough Sleepers Initiative grant that support the provision of emergency accommodation and support. The additional grants have enabled a balanced financial position to be reported for year end.

However, grant funding allocated to hotel usage, particularly for single homeless households is set to reduce over the coming years and it may therefore be necessary to review BCP's position and local policy decisions relating to emergency accommodation offers.

Accommodating families for longer than the legal limit of 6 weeks also brings a risk of Ombudsman challenge with the potential for significant financial implications.

Summary of legal implications: Families are accommodated in B&B longer than the legal limit of 6 weeks. Focused actions are in place, aimed to reduce the number of families in B&B. There continues to be an ongoing risk of Judicial review as a consequence.

Summary of human resources implications: The benefits of successful appointments to vacant posts over Q4 are starting to be felt as staff become fully operational with the skills and knowledge to undertake role requirements. However there remains a risk of burn out and higher than average sickness levels associated with the higher caseloads resulting from periods of significant vacancies.

A handful of current agency arrangements continue to exist in areas where there remains uncertainty of future grant funding.

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 public health, 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: Multiple activities are in place including the following :-
Move-on planning for people accommodated 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 rent for homeless households
Temporary Accommodation Strategy in development to confirm key objectives in future temporary accommodation provision – to review the shape and scale of existing provision in line with current and future projected demands, as well as potentially reshaping a pathway of appropriate move-on homes.
A Rough Sleepers Accommodation Programme grant will further aid these efforts with the BCP Homelessness Partnership but securing additional move on self-contained homes.
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.
The development and launch of a Multi-Disciplinary Team will further support the comprehensive and collaborate efforted to reduce inappropriate hotel / B&B use and provide joined up multi-agency case management.
Effective governance arrangements continue to be in place through the Homelessness Reduction Board and Partnership. The majority of actions within the Homelessness Strategy are RAG rated as green, progressing well.
Workforce sustainment planning to be developed for housing related support services.

Completed by: Sam Hawes, Housing Response Manager

Service Unit Head approval with date: Ben Tomlin, Head of Housing Options 2/5/23

Corporate Priority - Modern Accessible Accountable Council

We are a modern, accessible and accountable council committed to providing effective community leadership

67% of our Modern Accessible and Accountable Council actions are on target or have been completed. 33% require monitoring. Good progress has been made with improving our intergrating our customer services functions in Poole and Christchurch libraries providng residents in those areas with local access to our services. More information is included in the following pages.



Progress towards associated Sustainable Development Goals (SDG) and Purpose Goals (PG)

Progress with actions around the council's Modern, Accessible, Accountable priority help to create an organisation that captured the ethos of sustainable development goals and purpose goals. For example, through promoting good health and wellbeing with staff (SDG 3 and PG 8) which can be seen with the work around the People Strategy. Great progress has been made and a review and updated strategy is now in draft covering the next 4 years.

The council continues to promote inclusion, equality and diversity, offering & supporting flexible working which helps achieve equality through diversity and inclusion (PG 14) and reduced inequalities (SDG 10). Open recruitment (PG 5) and fair career progression (PG 6) is supported using independent observers in the council's recruitment processes for senior roles.

Work towards progressing the action plan from a Corporate Peer Challenge supports the development of SDG 16, peace, justice and strong institutions with the council actively looking to improve how it functions as a local institution promoting peaceful and inclusive societies for sustainable development. This is further supported through community engagement from providing advice and guidance, training, delivering events and activities, to building relationships with community members and groups, and finding new partnerships and communities to work with.



We said we would		What we did
complete the review and harmonisation of all our major service strategies and policies by end of 2022		The ongoing process of policy harmonisation and creation has ensured 180 policy documents are in place across the Council and a further 13 will be in place within the next 12 months.
continue the implementation our new operating model and invest in new technology and ways of working so residents and customers have better services with a target of full implementation by April 2025		The three key technical projects are on track for delivery in 2023/24 with Dynamics Finance & Operations going live in April. The Customer Relationship Management System (CRM) is due to go live in the new year and the new Data and Insight platform now live and being developed.
continue to implement our People Strategy to support the development of our values and behaviours and modernise our working practices to enhance service delivery for our residents		A review of progress on all items within the people strategy has been undertaken as the strategy has an end date of 2023. Great progress has been made. Some continuation and embedding is needed in specific areas. An updated strategy is now being drafted covering the next 4 years.
implement the Pay and Reward Strategy and achieve the harmonisation of pay by April 2024		The latest pay and reward offer has been presented to the trade unions. Confirmation is awaited that they will proceed to ballot their members
complete the refurbishment of the former Bournemouth Town Hall to become the BCP Council Civic Centre by the end of 2022		The BCP Civic Centre East wing floor refurbishment is ongoing. Floors 2 and 3 have been released. Floor 1 is due for release in June. The main staircase and ground floor are currently undergoing redecoration and are due for release July. West wing feasibility work is ongoing, pending agreement of design and necessary listed building permissions.
develop and implement the Corporate Asset Management Plan to establish a fit for purpose estate by the end of 2022, capable of supporting the council's ambitions for how we use our buildings to deliver the right service, in the right places with the right facilities for our community and customers.		The Corporate Asset Management Plan (Light) has been approved. In March Cabinet also approved the Community Asset Transfer (CAT) Policy

Accessible Council

We said we would		What we did
adopt an inclusive Customer and Digital Strategy that builds on BCP Council's commitment to the Local Digital Declaration and meets "Best in Class" standards for digital service design in 2022, including the continued development of the BCP Council website		Initial foundational elements of the council's new customer relationship management system completed. Next stage to develop the technology so that all services can take advantage of new digital channels for Pay, Tell, Report, Register and Apply, subject to securing funding in June 2023.
continue to develop and improve technology to allow live streaming and remote participation for all public meetings during 2022		A dedicated meeting space has been provided within the BCP Civic Centre Annex in Bournemouth as an interim space for all meetings other than full council. This has been set up to enable live streaming to continue pending the refurbishment of the West Wing meeting rooms.
complete the integration of our corporate customer services function within Christchurch, Poole and Bournemouth libraries through 2022		This action is complete for Poole and Christchurch but a decision has been taken not to proceed with the same change for Bournemouth due to cost implications, and the ongoing availability of a comprehensive customer front door within the BCP Civic.
promote and proactively work towards enabling a diverse workforce across all levels of the organisation, acting as a role model for Dorset employers		There has been no significant change in the make-up of our workforce. The council continues to promote inclusion, equality and diversity, offering & supporting flexible working so employ a relative high percentage of part-time staff, the majority of whom are female. The launch of our new Dynamic's F&O system provides an opportunity to encourage colleagues to review and update their information.
introduce independent observers, stakeholders and service users to the recruitment of senior officer posts by March 2022		Independent observers are now used in the recruitment processes of senior roles.

Accountable Council

We said we would		What we did
proactively engage our communities to inform policy and future decision-making via regular residents' satisfaction surveys, utilising digital tools to engage with new audiences		The council has managed and supported approximately 38 consultation or pre consultation engagement exercises varying in size and scale including running our first budget engagement exercise which involved approximately 1,500 participants. A variety of digital engagement methods have been used including online questionnaires, ideas wall, interactive maps to engage with our residents and stakeholders.

utilise Lead Member roles and Member Champions to engage with identified priority groups		Through the community engagement function over 32 community engagement interventions, projects, and initiatives have taken place over the last year. This could be anything from providing advice and guidance, training, delivering events and activities, building relationships with community members and groups, and finding new partnerships and communities to work with.
develop and implement a Corporate Peer Challenge action plan for review by summer 2022		Members of the Peer Team returned for a short onsite visit in December 2022. Their progress report was received by Cabinet in March 2023 which recognised the positive steps the council had made against the action plan agreed by Cabinet in April 2022.
continue to respond to community needs and covid related issues		Work has been completed on the council's Covid response and resources were diverted to support our Winter Resilience programme.

Performance Measures for Modern Accessible Accountable Council



Requires Monitoring

Equalities: Percentage of equality data collected from staff

- Data has been migrated to Dynamics Finance & Operations system and re-categorised to align with the National Census categories. Employees can update

protected characteristics via self-service and can self-identify for Gender, Disability & Ethnicity, in addition to the centrally maintained formal HR record. Statistics will be published and accessible. We hope this will in turn encourage employees to record their equalities information.

Finance: Percentage of business rated collected & Finance: Percentage of council tax collected - Processes across the three legacy databases for collection will be aligned in 2023/24 with a view to improving in year collection and achieving target in 2023/24

On Target

The Communications: Total number of social media engagements has seen an impressively high outturn this quarter as the figure now includes the newer platforms Tiktok and Nextdoor. The Employee sickness absence levels have decreased ever so slightly although the figure has been impacted by the March data freeze and the migration of data to the Dynamic Finance & Operations system.

It is not possible to report on the following indicators as we did not undertake a resident's survey during 2022/23.

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

It is not possible to report on the latest engagement figures as they are not published until mid-July.

Measure	Outturn for this quarter	Target	Trend
Communications: Email news average open rate	51.00	50.00	
Communications: Total number of social media engagements	1,213,207.00	460,000.00	
Customer: Percentage of all interactions raised by online portals	85.00	78.00	
Customer: Percentage of calls to corporate contact centre answered	88.00	80.00	
Equalities: Percentage of equality data collected from staff	68.00	70.00	
Finance: Percentage of successful grant applications	87.00	75.00	
Finance: Percentage of business rate collected	96.44	97.90	
Finance: Percentage of council tax collected	95.86	96.60	
HR: Employee sickness absence levels (days)	10.61	11.00	
HR: Staff turnover	10.80	12.00	