



Q1 Corporate Performance Report 2023/24 including Corporate Strategy Actions Update

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Overall Summary of Performance






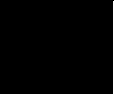
Delivery Plan update

- 67 of the 121 actions have either been completed or are on target. This equates to over 53% of the delivery plan actions.
- 42 require monitoring.
- 7 need action taken to improve performance.
- 4 have been stopped and 1 not started.

Performance measure update

- 40 of the 61 quarterly measures are on target. This equates to 67%.
- 13 require monitoring.
- 8 have not met their target and require action to put them back on track.

Key

	Completed		Action Required		Monitor
	On Target		Not started		Stopped

Sustainable Environment

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

Over 33% of our Sustainable Environment actions have either been completed or are on target. 42% still require monitoring. 1 action (4%) relating to defining the ecological emergency, and developing an action plan to reverse ecological decline requires action. Activity was stopped in relation to a public convenience policy, the Cleaner, Greener Safer programme and procuring all council electricity from zero carbon renewable sources. Work has not yet started on a Waste Strategy. More information is included in the following pages.



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

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

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 be finalised in Autumn 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.

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. In addition, whilst there has been some progress on the development of sustainable travel initiatives through the Transforming Cities Fund, the work has been curtailed by inflation and other external pressures, with the programme being revised to adapt to funding issues.

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. This can also be progressed when work begins on 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	Updated
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 in Autumn 2023.	July 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.	August 2023



Sustainable Environment - Protect and enhance our outstanding environment

We said we would	What we did	Update
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 going well. This will be reported in Autumn 2023.	August 2023
implement the Poole Bay Beach Management Strategy and delivery scheme between 2020-2030	The groyne replacement programme continues. The Long Groyne Project is expected to be completed in 2024.	August 2023
create a new Seafront Strategy and delivery programme by December 2022	The Seafront Strategy was adopted by Cabinet in April 2022 ahead of deadline. A review of the Seafront Strategy will be presented to Cabinet in early 2024	August 2023
deliver the Cleaner actions within the Cleaner, Greener Safer programme to improve local environmental quality across the conurbation, by April 2023	Following an in-year revision to the originally approved budget one off conurbation wide weed treatment (two treatments during the year) and enhanced gully emptying provided between Jan – March 2023 was undertaken. Within the three town centres litter bins have been replaced alongside the road lining, street furniture painting has been refreshed (benches, bollards, lamp columns etc) cleansing was enhanced until end of March 2023 when funding ended and seasonal planting was provided. Data has been collated about conurbation litter bin locations and condition to inform the development of a future Litter Strategy. External cleansing benchmarking study and an underground bin storage feasibility study have been completed.	CGS Programme funding stopped March 2023

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

We said we would	What we did	Updated
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.	August 2023
deliver the Transforming Cities Fund sustainable travel initiatives	The national TCF programme has been under review by DfT given the inflationary and other external pressures. 2023/24 funding has recently been received to progress our immediate schemes. Further DfT approvals shall however be needed for the remainder of corridor schemes before final 2024/25 funding can be confirmed. This review process has resulted in some descoping of corridors from the original programme given that DfT funds have not been increased to cover the added external inflationary pressures.	August 2023

Sustainable Environment - Tackle the climate and ecological emergency

We said we would	What we did	Updated
deliver on the targets in our climate and emergency action plan	To update on the progress towards our climate targets and actions in the 2019 climate 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 produced.	August 2023
deliver the Greener actions within the Cleaner, Greener Safer programme to support climate and ecological action, by April 2023	While funding for the Cleaner, Greener, Safer programme stopped in March 2023, greener actions within core budgets have continued, this has included a move from annual to perennial bedding across our parks and open spaces and the development of a draft BCP Urban Forest Strategy through a member working group, which will be consulted on through Autumn 2023.	August 2023
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 the Climate Strategy.	August 2023

procure all council electricity from zero carbon renewable sources by 2022		During 2022 the Council was procuring the majority of its' electricity from renewable sources. However, 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.	August 2023
install energy saving and renewable energy measures in retained council buildings whenever they are being refurbished or improved		Completed within refurbishment of Civic Centre, Poole Library and Hub, Christchurch Library. Scheme being prepared for Kinson Hub. Further opportunities being identified as decisions are made on retained buildings, making use of Council's Green Futures Fund.	August 2023
investigate the use of developer contributions to fund climate change measures during 2022		This area of work is being taken forward with the development of the Local Plan.	August 2023
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 awaits Government updates from outstanding consultation feedback and strategy outcomes. In the interim background modelling work for round rebalancing is being progressed.	July 2023
complete the development of the Durley Chine Innovation Hub during 2022.		Building work on the Durley Chine Innovation Hub has been completed. Work is continuing to deliver a programme of activity within the hub	August 2023



Sustainable Environment - Promote sustainable resource management

We said we would	What we did	Updated
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. Government have confirmed that Extended Producer Responsibility (ERP) implementation as delayed until October 2025 with consistent collections to be implemented after the ERP	August 2023
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. Work is ongoing to review the full baseline service cost to explore service improvement opportunities.	August 2023

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

We said we would		What we did	Updated
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.	March 2023
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 and 2023 Seasonal Response. After the 2023 season a review will be carried out to consider any adaptations required to the approach for future years.	August 2023.
develop a single policy and practice for the management of high-quality publicly accessible toilets across the BCP area by October 2022.		The previous administration stopped this work. A pilot trial toilet facility was started in Old Orchard Poole in March 2023. The data collected will support the development of any future public convenience strategy.	August 2023

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.

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). England has a 50% recycling target rather than individual Councils. BCP Council is still well above the national average performance.

During Q1, recycling engagement with residents persisted through e-newsletters, sticker, leaflet and calendar requests, and community events, including three compost giveaways and 10 student end-of-term recycling roadshows with warden training and dedicated bin stickers. 18 schools participated in the Schools Environment Award.

Following confirmation of the Government's Resources and Waste Strategy, BCP's Waste Strategy and service change planning will escalate (including relaunching resident engagement aligned to the Government's agenda) that should increase the amount of waste sent for recycling & composting and therefore increase the overall figure.

On target

The performance for all measures on target has either remained consistent or improved. The Number of journeys using the BCP bike and e-scooter share continues to exceed the target. In addition, we applied for and were successful in being awarded 12 Blue Flags and 14 Seaside Awards.

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	0.92	1.00	
Sustainability: Number of households receiving energy efficiency advice and guidance	146.00	50.00	
Transport: Number of journeys per annum using BCP bike and e-scooter share scheme	143,030.00	130,000.00	
Waste: Percentage of total household waste recycled, re-used or composted	49.90	50.00	
Waste: Residual household waste per household (kg)	117.60	130.00	

Dynamic Places

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

55% of the Dynamic Places actions have either been completed or are on target. 40% still require monitoring. Areas that require monitoring include the deployment of 5g and public Wi-Fi in Boscombe and the revitalisation of our high streets and other regeneration projects. One action concerning the development of the Holes Bay site requires action. 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.

There are many activities that positively contribute to decent work and economic growth (SDG 8). The convergence of Planning, Economic Development, Destination services and the Smart Place Programme has strengthened the Council's approach to supporting businesses. In addition, the administration of the UK Shared Prosperity Fund has enhanced the financial and wrap around support for local businesses. Further, there is good progress on improving the attractiveness and vitality of town centres and high streets which supports business growth and regeneration.

The skills agenda is an important part of progressing SDGs and PGs particularly SDG 4 – quality education and PG 3 – positive destinations post 16+. 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 some 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+.

There is good progress on sustainable places and communities (SDG 11) and building homes & sustainable communities (PG 12). 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 late 2023/ early 2024. 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.

SDG 9 looks at industry, innovation and infrastructure interlinked with PG 11, infrastructure for opportunity. This is progressed with the development of the Local Transport Plan which will further help towards more sustainable travel behaviour by 2024. Whilst work continues, it is impacted by further delays to the Department for Transport (DfT) guidance. In addition, progress has been made with Transforming Cities Fund (TCF) schemes across BCP, which will improve sustainable transport options for local communities, however the national TCF programme has been reviewed by the DfT and no further funding is being distributed to cover external funding pressures. As a result, the local programme has been revised with some plans on hold until alternative funding can be secured.

The Council works towards closing the digital divide (PG 10) 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	Updated
develop and deliver an action plan to improve the attractiveness and vitality of each of our 19 town centres and high streets during 2022	The programme delivery is on target with the planned improvements to start on the ground in late 2023. 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 3 district centres – Ashley Road, Moordown, Winton, completed.	August 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. Other projects have been progressed to OBC with Cabinet approval secured. Work at the Carter's Quay site started to slow in February 2023, however design work has continued. BCP Council and Inland Homes are in discussions to establish the earliest possible time work can commence on site. Work has been undertaken to review the Future Places business plan works programme and a report is coming forward to 27 September Cabinet setting out the future of Future Places, regeneration and development.	August 2023
determine the future of the Winter Gardens scheme and, during 2022, set out a strategy for delivery	Future Places 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 further during 2023.	August 2023
determine the desired outcome from the redevelopment of the Bournemouth International Centre during 2022 and set a strategy to deliver it	Future Places 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 further during 2023.	August 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	The mainstreamed Seasonal Response activity has been operating through summer 2023.	July 2023



Dynamic Places - Invest in the homes our communities need

We said we would		What we did	Updated
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.	March 2023
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. The Extra Care Housing Strategy runs 2023 – 2030 and governance of this strategy is through Extra Care Housing programme board and is on track for delivery, including appointing an architect.	August 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. The future of Future Places Cabinet report in September will bring forward proposals for a programme structure to drive forward this site.	August 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		Whilst no completions were achieved in this quarter, the Council Newbuild Homes and Acquisition Strategy includes 44 BCP Council sites representing 1,120 potential new homes within the development pipeline, equating to an investment of circa £221m. In 2022/23 48 new homes have been completed and 105 units are currently on site, planning is secured for 275 and 725 are in feasibility stages. Current market conditions are proving a challenge for viability of sites however, strategies are being explored to ensure the pipeline of planned development is able to continue to deliver.	August 2023
deliver the acquisition of an additional 250 existing properties for rent by the council including £45M of council investment over 5 years		There were no completions within these programmes in Q1. However, 22/23 saw the successful delivery of 40 Rough Sleeping Accommodation Programme homes with ongoing delivery of the Single Homelessness Accommodation Programme / Local Housing Acquisition Fund programmes supporting ongoing acquisition.	August 2023



Dynamic Places - Create a sustainable, vibrant and inclusive economy




We said we would	What we did	Updated
work to develop and improve the council's Planning Service so that it better supports business growth and regeneration during 2022	In May 2023 a new strategic coordinating group and tactical coordinating group structure was set up to drive through weekly monitoring improvements to the planning backlog. The total number of applications over their due date was 564 in May 2023 (134 of these over 26 weeks). As at 29th August 2023, 414 were over their due date (91 of these over 26 weeks). There are now no planning applications from before 2020. The integration of the Planning, Economic Development, Destination services, together with the Smart Place Programme in April 2023 has 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.	August 2023
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	A successful start to the season in terms of events has been delivered including the ever-popular Bournemouth Bay run as well as a number of events delivered by the community and external operators.	August 2023



Dynamic Places - Increase productivity through skills development

We said we would	What we did	Updated
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.	March 2023
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) has been recruited in summer 2023 to help move this forward.	March 2023
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+.	March 2023

Dynamic Places - Develop sustainable infrastructure

We said we would		What we did	Updated
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 late 2023/early 2024.	August 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 has been reviewed by Department of Transport with no added funding provided to cover external pressures. Some corridors have been descoped and all members and the public provided with an update on the revised position. Remaining corridors shall progress when alternative funds can be secured.	August 2023
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 and timescales for the development of the Local Transport Plan. Although work continues the Department for Transport LTP guidance has been further delayed. Technical work continues in preparing the plan.	August 2023

Dynamic Places - Support our businesses to operate more creatively

We said we would		What we did	Updated
continue to identify and utilise available funding to support our local business support organisations to deliver events focusing on creativity and innovation.		In quarter three the Council was awarded a UK Shared Prosperity Fund allocation. In quarter one 2023/24 we have, supported 88 business with diagnostics and business support and issued 7 grants (three for R&D and four for startup and growth. We started recruitment for a low carbon economic development officer to help businesses lower their carbon emissions. An end of year report submitted to central government in May was approved to release funding for year two.	August 2023

Create a 21st century digital infrastructure

We said we would		What we did	Updated
deploy fibre, 5G and Public WIFI networks through the Boscombe Town Fund Deal Digital connectivity project by March 2024		Installation of the fibre and Wi-Fi is substantially complete. Procurement support has been secured and the first of four use cases are underway.	March 2023

Performance Measures for Dynamic Places



There are no measures in quarter one that require action or monitoring for Dynamic Places.

On Target

Performance with our on-target measures remains consistent or improving except for 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.

Overall footfall in Poole and Christchurch town centres is stable or increasing. However, Bournemouth Town Centre is struggling to get back to pre-Covid levels.

Although our planning application targets have been met our targeted approach to managing and reducing the backlog of planning applications will be monitored for the remainder of 2023. This will be twin tracked with ongoing service improvements aimed to restore the council's reputation in respect of its Planning Service and support wider objectives around community and investor confidence, supporting economic growth and the sustainable planning of the area.

Measure	Outturn for this quarter	Target	Trend
Economic Development: Footfall in the three town centres	22.70	20.00	
Economic Development: Number of businesses receiving support	1,114.00	200.00	
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	153.00	153.00	
Planning: Percentage of major applications determined on time	84.00	60.00	
Planning: Percentage of minor applications determined on time	73.00	70.00	
Planning: Percentage of other applications determined on time	85.00	70.00	
Skills: Percentage of higher-level qualification (NVQ4 and above)	40.30	40.00	

Connected Communities

Empowering our communities so everyone feels safe, engaged and included

70% of our Connected Communities actions have either been completed or are on target. 24% 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 is progressing several actions that support good health and wellbeing (SDG 3 and PG 8) and reduced inequalities in communities (SDG 10 and PG 14). To draw out a few examples; work establishing the area as an Age Friendly Community has enabled the Council to develop an “engage and understand” approach for working with older adults and communities.

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. Whilst this has been invaluable, it has meant the original target date has been missed. A draft strategy will be taken to Cabinet later this year, following public consultation.

Progress has also been made 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	Updated
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. The hosting of the Cultural Compact has now been transferred to the Arts University Bournemouth who will lead on taking the initiative forward.	August 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.	March 2023
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 by December 2023 which will explain progress and the requirements necessary to meet DCMS guidelines, including the launch of the phase 1 public consultation process. Any significant changes arising from the strategy are not anticipated in 2023, but more likely to be in 23/24.	August 2023



Connected Communities - Respect and engage with our diverse communities

We said we would	What we did	Updated
Integrate the Armed Forces Covenant into decision making processes, supporting the wider delivery of the Covenant Action Plan, by March 2024.	<p>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. This is rated Amber because although there is no formal action place steps have been taken to ensure Armed Forces Covenant is reflected in decision making process for example local protected characteristics.</p> <p>There is a new lead Member for Armed Forces who will be part of a wider Council group that has been established that are focussed on driving forward the actions agreed for serving members of the Armed Forces and Veterans. There is also an intention to work towards the Council being awarded Gold status, presently silver status has been awarded. This will involve working with wider partners and the Armed Forces Covenant lead for the Dorset area.</p>	August 2023
develop a youth strategy with children, young people and partners by March 2022	<p>Whilst a youth services options paper was completed, a decision was made in August 2022 to combine the work undertaken in relation youth services with the early help and partnership work to create a fully cohesive early help offer to our children and young people. The youth strategy/ plan has been completed and the work against this has been ongoing and reviewed several times by the previous administration without completion. Further work is ongoing in line with the early help and partnership work, and a report reflecting the early help work, including youth services, will be presented to cabinet in October 2023. The Early Help offer and strategy is currently being co-produced by the Early Help Strategic Board- this is close to finalisation.</p>	August 2023
support recovery following the COVID-19 pandemic by taking a strengths-based approach to working with communities by June 2022	<p>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.</p>	March 2023
agree and implement an enhanced council housing management service in line with national good practice and codesign with resident by April 2023	<p>BCP Homes was established with updated governance structure and resident involvement in July 2022. A harmonisation plan is now underway which will provide a consistent service to Poole and Bournemouth BCP Homes tenants.</p>	26 July 2023

<p>implement the year one actions in the BCP council-wide Community Engagement and Consultation Strategy by October 2022</p>	<p>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. Since the launch of the Community Engagement and Consultation Strategy we have taken part in over 32 initiatives and projects across the Council and with external partners. Providing advice and guidance, training, delivering events and activities, building relationships with community representatives and groups, identifying new partnerships and communities to work with.</p> <p>Examples of interventions in Year One</p> <ul style="list-style-type: none"> • Setting up of the internal Engagement and Consultation Network cross department network to promote consultation and engagement best practice • Dorset Integrated Care System Engagement Leads network including evaluation of their Engagement strategy. • Cross sector partnership application for £800,000 project to support ethnically diverse community groups and representatives to develop and becoming more sustainable. • Increasing the Community Equalities Champions Network numbers to include more representaiton from diverse communities, networks and vcse (volunteer, community and social enterprise sector) <p>In the first year new priorities and opportunities have developed, and these are now being incorporated into the delivery plan. E.g., Town's Fund Boscombe community engagement work to ensure Boscombe communities are directly influencing development of the project alongside 2 consultations. Ensuring strengths-based community processes are being embedded, increasing the number of engagement opportunities, activities, and events within BCP is a key delivery thread. Recruiting a Community Engagement Team to help support and drive the delivery of advice, guidance in all aspects of community engagement is a key addition to the strategy.</p>	<p>August 2023</p>
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Connected Communities - Encourage intergenerational interactions

We said we would	What we did	Updated
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. The Age Friendly Communities work is developing and following a similar model to the Access to Food partnership. A steering group, Forum and Network have been established, with an emphasis on an “Engage and Understand” approach by working with older adults and communities. BCP Council sit on the UK’s Centre for Ageing Better steering group due to our pro-active work in this area.	August 2023

Connected Communities - Reduce loneliness and isolation

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.	<p>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.</p> <p>To ensure the full and proper view seeking and engagement of those people who use day opportunities, their families and other stakeholders, more time than was originally thought has been taken, meaning the original target date has been missed.</p> <p>However, their active involvement in the co-production has been invaluable in developing the draft strategy that will come to Cabinet later this year, following public consultation</p>	July 2023



Connected Communities - Ensure our communities feel safe

We said we would		What we did	Update
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.	March 2023
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 has been limited because of challenges with recruitment and reductions to the budget. However, following a review of the service in early 2023, development of a more deployable operational model to extend the benefit of CSAS patrols where hot spot ASB occurs, is underway as well as the extension of CSAS powers to additional front-line roles.	July 2023
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 within our target of 134. The Dorset Road Safety Board continues to meet twice a year.	August 2023
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 Safer BCP Strategy was approved at Full Council December 2022 and sets out the priorities and delivery plans for the BCP Community Safety Partnership to 2025. The plan is monitored by the Safer BCP Partnership and annual scrutiny takes place through the Corporate and Communities Committee in November/December each year.	August 2023
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 multi-agency Preventing Domestic Abuse Steering Group (part of the wider Community Safety Partnership). Good progress has been made in the delivery of the action plan and a review of the strategy is commencing in the coming months.	July 2023
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. However, local strategies and protocols for preventing and tackling ASB have been developed and are currently delivering programmes relating to hot spot areas and Youth ASB in particular.	August 2023
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.	August 2023
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.	March 2023

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 and our Trading Standards team maintain a focus on tackling doorstep crime and fraud in their annual delivery plan.

July 2023

Connected Communities – Empower a thriving voluntary and community sector

We said we would	What we did	Update
implement the year one actions in the BCP Voluntary and Community Sector Strategy and Volunteering Strategy by October 2022	The Volunteer Co-ordinator role has been extended using UK Shared Prosperity Funding. Procurement work for tendering for support to the VCS and General Advice Service is now complete and new contract start in October 2023. The progress report for year one can be seen here .	August 2023
work with community associations to ensure the long-term sustainability of community centres across the BCP area by December 2022.	Initial assessment now completed which will now feed into the Corporate Asset Review. Financial grants have been offered for capital works and support to community groups and organisations operating community facilities, funded by the UK Shared Prosperity Fund. Support has also been provided to individual organisations on a 121 basis on the safe operation of buildings and their responsibilities.	August 2023

Performance Measures for Connected Communities



Requires Monitoring

Safety: Completed MARAC actions to reduce the risk to most vulnerable victims of domestic abuse - 326

actions were allocated at MARAC in Q1. By 17 July all but 2 actions were completed. The other 2 remaining actions

are in hand. 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

BCP-wide there has been an 18.5% reduction in the number of ASB reports to the police in Q1 and an 11.5% reduction in the number of non-domestic Assault With Injury crimes.

Measure	Outturn for this quarter	Target	Trend
Culture: Number of visits to museums	17,522.00	15,000.00	
Engagement: Number of new community and voluntary sector organisations supported by Community Action Network	9.00	5.00	
Engagement: Number of BCP residents supported by Citizen's Advice BCP	5,783.00	2,500.00	
Engagement: Number of community and voluntary sector organisations supported by Community Action Network	155.00	35.00	
Engagement: Number of issues supported by Citizen's Advice BCP	10,945.00	4,000.00	
Libraries: Number of engagements in events and activities held by BCP Libraries	30,658.00	30,000.00	
Safety: Completed MARAC* actions to reduce the risk to most vulnerable victims of domestic abuse	99.00	100.00	
Safety: Levels of anti-social behaviour	2,769.00	3,228.00	
Safety: Levels of serious violent crime	638.00	685.00	

Brighter Futures

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

53% of our Brighter Future actions have been completed or on target. 47% of the actions requiring action or monitoring. The majority of actions that require action or monitoring fall with the outcomes of “be aspirational for our children in care” and “enable access to high quality education”. Actions within “Prevent harm through early intervention” and “support parents and guardians to care for their children” are either 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, reducing local levels of Not in Education, Employment or Training, and working groups on transition and other key threads. Whilst there are setbacks to progress, as detailed in the action updates below, the importance of the work is still realised and being actively pursued.

Council activity to help young people over the age of 16 who are in care or are care leavers, to prepare for adulthood, is key to ensuring positive destinations post 16+ (PG 3) and the right advice and experiences to unlock opportunities (PG 4). 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 demonstrated 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	Updated
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. Our Inclusion Standards need to link closely to these.	July 2023
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.	July 2023
create additional special school place capacity, aligned with expanding the SEND capacity of mainstream schools, by September 2023		Schemes progressing. Tranch 1 is complete which added capacity of 50 additional special school places across the local area, Tranch 2 is now in progress which aims to increase capacity by 60 places by the end of July 2024	August 2023
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 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.	July 2023
implement plans to balance the High Needs Block spend against budget by March 2023.		Successfully applied for a Delivering Better Value bid for £1m. Four workstreams are in place each with key deliverables, e.g. increase in special school places, decrease in the number of EHCPs need assessment applications	August 2023
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		Additional capacity in Alternative Provision, working with stakeholders to design a new approach to Alternative Provision	August 2023
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.	July 2023

reduce local levels of Not in Education, Employment or Training (NEETs) towards the current national average of 11.5% by March 2023		Across 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.	July 2023
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Brighter Futures - Be aspirational for our children in care

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.	July 2023
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.	July 2023
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.	July 2023
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.	July 2023
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, a triage system is in place which prioritises completion of plans for children whom a delay may add to vulnerabilities.	August 2023
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.	July 2023

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

We said we would	What we did	Updated
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.	July 2023
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.	July 2023
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.	July 2023



Brighter Futures - Prevent harm through early intervention

We said we would	What we did	Updated
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.	March 2023
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. Can be changed to blue please as complete	August 2023
support young people in their readiness to access apprenticeships and future employment in addition to increasing the apprenticeships offer by March 2023	100% of interns have found employment. New cohort of interns will start in September 2023	August 2023
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.	August 2023

Performance Measures for Brighter Futures



New Measures

This is the first quarter reporting some of the new children's measures. Therefore, there is no previous trend data, and this will show as a single blue dot.

Measures with grey performance

These measures report performance but have not had a target or intervention level set.

Action Required

Education: Number of Children who are missing out on education - the number of children missing out on education (CMOE) has increased by 19% from 285 in Q4 22/23 to 339 in Q1 23/24. Reasons for this cohort are missing out on education include:

- accessing an agreed (with parents) part time timetable
- having social and behavioural difficulties
- having mental health needs
- having medical needs other than mental health

Measure	Outturn for this quarter	Target	Trend
Education: Early Years: percentage of children attending a setting rated Good or Outstanding by Ofsted	97.80	90.00	
Education: Number of children who are missing out on education	339.00	285.00	
Education: Percentage of 16-17 year olds not in education, employment or training (NEETs) and percentage of not knowns	3.70	4.70	
Education: Percentage of young people aged 16-18yrs in an apprenticeship (academic age)	6.60		
Education: Permanent exclusions as a percentage of all primary school age children	0.03	0.05	
Education: Permanent exclusions as a percentage of all secondary school age children	0.46	0.18	
Education: Primary: percentage of children attending Good/Outstanding Schools	96.60	90.00	
Education: Reduce attainment gap and improve learning outcomes for vulnerable groups at all key stages	-13.70		
Education: Secondary: percentage of children attending Good/Outstanding schools	93.30	90.00	
Education: Special Schools: percentage rated Good/Outstanding	100.00	90.00	
Social Care - Percentage of children in care with an achieved plan for permanence	47.30		
Social Care: Number of approved fostering households	271.00		
Social Care: Percentage of Children in Care attending a good/outstanding school (cumulative figure)	79.30	90.00	
Social Care: Percentage of children in care who are NEET	18.00	12.00	
Social Care: Percentage of CIN cases closed with no re-referral within 12 months	23.50	22.00	
Social Care: Percentage of good and outstanding Targeted Support assessments for children and families	71.00	70.00	
Social Care: Percentages of cyp stepped down from Early Help (targeted support) with no re-referral within 12 months	91.80	90.00	

Education: Permanent exclusions as a percentage of all secondary school age children - there has been an increase in the percentage of secondary school aged children permanently excluded from school in Q1 23/24 (0.40%) compared to Q4 22/23 (0.30%) – increase of 24 children. A contributing factor to this increase as stated by a number of school headteachers include:

- Increased complexity in cases that schools are having to manage.
- Delays in issuing of EHCPs resulting in schools having to “hold” complex cases for longer periods than they have the capacity and resources to manage.
- Insufficient resources undermining school’s ability to provide school-based support or commission external support services, for pupils at risk of exclusion.

Social Care: Percentage of Children in Care attending a good/outstanding school (cumulative figure) – Q1 2023/24 data stands at 79.3% From the children that are not attending a ‘good’ or ‘outstanding’ school, 11% are educated in schools that are yet to receive an OFSTED rating. In addition to this, 3% attend schools rated as ‘Requires Improvement’ and this cohort of children were already attending the school before entering care, 5% are attending an alternative provision (18 out of 324 children – out of which 9 of these children have been moved out of BCP and schools are being applied for either by a social worker/Virtual School or SEND service).

Percentage of Children in Care who are NEET there has been decrease since Q4 22/23 - 29% compared to 18% in Q1 23/24 however, the figure remains above the 16% intervention level. The NEET CIC cohort predominantly comprise of the UASC cohort that have been unable to access college provision due to an absence of ESOL courses offered between January and September. This reduction of CIC NEET in Q1 23/24 is a result of the Virtual School commissioning a bespoke ESOL course during the summer term.

Full exception reports are set out below

Requires Monitoring

Social Care: Percentage of CIN cases closed with no re-referral within 12 months - 23.5% in Q1 2023/24 (above comparator averages – national 21.5% and statistical neighbour 22.5%). Due to the legacy of poor practice improvements will take time to be seen through the data as changes in culture and practice occur. This performance indicator is also impacted by the work required at Early Help (community) level to ensure a clear Early Help Offer and pathways to access it. The service is also closely monitoring performance data re: re-referrals within 6 months is - In Q1 23/24 this equated to 13%.

On Target

There is a mix of improving and falling performance in the measures that have been allocated a green rating. Four Monitoring Visits have been completed by Ofsted and all have evidenced improvements in the quality of practice and performance of children’s social care

Brighter Futures Exception Performance Report

Indicator Description: % of Children In Care attending a good/outstanding school

2023/24 Q1 outturn: 79.3

Quarterly Target: 90%

Reason for level of performance: 11% of CIC are educated in schools who have yet to receive an OFSTED rating. 3% of our CIC attend RI schools, these are children who were already attending the school before entering care. 5% of our CIC of SSA are attending an alternative provision (18/324) and of the 18, nine have been moved out of BCP and schools are being applied for either by social worker/VS or SEND.

We are waiting for a number of our schools in BCP to have an OFSTED inspection, OFSTED are aware of the need for schools to have up to date inspections and there is a focus from them to ensure this happens as quickly as possible.

Where we are looking to place CIC in schools that are waiting for OFSTED inspections the VS will use the previous inspection report to support in decision making. If this previous inspection is RI or I an alternative school will be looked for to place in. In the event that there are no schools in the local area that the child is placed in that are either good or outstanding, evidence will be gathered and views from professionals involved obtained to reassure ourselves that the school can meet the needs of the child and will then need to be signed off by VSH and Director for Education. This mirrors the CSC process for care placements.

Summary of financial implications: Not applicable

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: Continued monitoring

Completed by: Kelly Twitchen

Service Unit Head approval with date:

Brighter Futures Exception Performance Report

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

2023/24 Q1 outturn: 18%

Quarterly Target: 12 %

Reason for level of performance: The percentage of children in care that were NEET in half term 5 has reduced from the previous term. An increase was seen in the previous half term due to a number of UASC needing to be placed outside of BCP and therefore no longer able to continue attending Bournemouth and Poole College. The Virtual School used PPG to set up an ESOL course in the area that the young people were placed in to ensure they had education and were no longer NEET. Our next steps in preparation for the next academic year are to increase the number of opportunities our young people have with apprenticeships with local businesses by making contact with businesses in the local area, ensuring our young people have outcomes at the end of year 11 to allow them to access the college course that they choose and having Vs staff to continue to work in the local colleges each week so that students and staff are able to access support from the team easily.

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: Not applicable

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:

- Other alternative provisions to be explored locally to care placements
- 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.

Completed by: Kelly Twitchen

Service Unit Head approval with date:

Brighter Futures Exception Performance Report

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

2022324 Q1 outturn: 0.46

Quarterly Target: 0.18

Reason for level of performance:

This is a cumulative measure that will increase throughout the year.

The latest comparative data 2021/22 shows that the exclusion rate in BCP was almost double the national average. The rate has significantly increased further when compared to the same period last year. Schools and professionals have suggested several reasons for the increase in exclusions including:

- Increased complexity in cases that schools are having to manage.
- Delays in issuing of EHCPs resulting in schools having to “hold” complex cases for longer periods than they have the capacity and resources to manage.
- Insufficient resources undermining school’s ability to provide school-based support or commission external support services, for pupils at risk of exclusion.
- A perceived lack of easily accessible support services that address pupil behaviour and issues within the family and community that cause challenging behaviour.
- The increasingly widespread use of inflexible behaviour policies and punitive approaches to managing behaviour, especially within secondary schools.

Workshops took place with Headteachers in July to begin to redesign the BCP alternative provision offer, in line with the new government document – SEND and AP Improvement Plan – Right Support, Right Place, Right Time. Which promotes a model that includes tiers of AP support with early identification of need and early intervention that we then go on to reduce permanent exclusions and ensure children have the right provision to meet their needs. In September Workshops will take place with Headteachers of our registered AP schools to continue developing what our offer will look like.

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:

- 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:

Brighter Futures Exception Performance Report

Indicator Description: Number of Children who are missing out on education

2023/24 Q1 outturn: 339

Quarterly Target: 285

Reason for level of performance: Schools are reporting that they do not have enough resource to and support to manage the more complex and challenging behaviour that they are seeing in schools. Schools are often using part time timetables as a solution but more work needs to be done in identifying and exploring the reasons for this behaviour. There has been an increase in the number of requests for medical placements for children due to anxiety and emotional based school avoidance. There is also a need to have an agreed BCP definition of 'PMOE' so that reports are accurate and this to be shared with schools and encourage all schools to provide this data to us as it is not statutory for them to do so. Moving forward work is underway to look at how schools can support children with EBSA by the EPS and a clear pathway and referral process for accessing medical AP is being produced.

Summary of financial implications: Not applicable

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: There is currently no direct working being undertaken to reduce this number by the council due to capacity and officers needing to be deployed to work on ensuring alternative provision is being provided and monitored with children returning to mainstream school.

Looking to the future we are considering how reducing the number of PMOE could become part of the work undertaken by the attendance support team, working with schools to identify the reasons behind the need to reduce a child's education and generate individual plans on how professionals will work with the family and young person to improve attendance.

We are working with the DFE to introduce 'Working Together' the recent DFE guidance for attendance.

Completed by: Kelly Twitchen

Service Unit Head approval with date:

Fulfilled Lives

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

56% of our Fulfilled Lives actions are on target or have been completed. This means just over 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.

Some of the activity to support quality education (SDG 4) has been delayed, with plans to develop a Lifelong Learning Strategy yet to be actioned. This would see 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. The Education team will be working with the Department for Education and Skills to draft a strategy.

Overall Summary of Fulfilled Lives Performance to be added once update completed.





Fulfilled Lives - Support people to live safe and independent lives

We said we would	What we did	Updated
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.	August 2023
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. The supported employment review is being carried out as part of the wider Day Opportunities Strategic Review and is one of the six principal areas of development. It has been prioritised as one of the three top areas for further work over the coming year. Work is under way to set out a new working group under the Day Opportunities Co-production Group to move this work forward. In addition to the strategic development work, Tricuro who are commissioned to provide the COAST supported employment service are currently reviewing all those accessing the service to ensure appropriate throughput and create opportunities for people to be referred into the service.	August 2023
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. A new Care Technology Board has been established and now meeting regularly to steer progress against the programme.	August 2023
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 and is also published on website.	August 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 has been developed and is in use. The Extra Care Housing Strategy runs 2023 – 2030 and governance of this strategy is through Extra Care Housing programme board and is on track for delivery.	August 2023

Fulfilled Lives - Promote happy, active and healthy lifestyles

We said we would	What we did	Updated
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	Following early market engagement in relation to the future management of leisure centres and an externally delivered options report, a paper is being presented to Cabinet recommending the future approach for the management of the inhouse and Poole leisure centres. Work on the Built Facilities Needs assessment 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.	August 2023
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	August 2023
work with partners and communities to address food insecurity by March 2023	The Food Insecurity Programme continues to deliver excellent outcomes and the Access to Food Partnership has 47 member organisations. We are now in year two of the Lottery Funded project. A total of £322,000 was distributed to community food projects in the 22/23 financial year. There are 72 community food offers featured on the BCP Access to Food Map and it has been accessed over 19,870 times. In March 2023 the Access to Food Partnership won Silver IESE Transforming Councils awards following a Bronze award in 2022.	August 2023

Fulfilled Lives - Develop age-friendly communities

We said we would	What we did	Updated
work with partners to help the BCP area become registered as an Age Friendly Community with the World Health Organisation by 2024	The Council employs an Age Friendly Communities Officer who works in partnership with a range of organisations and good progress being made towards achieving registration. The Age Friendly Communities work is developing and following a similar model to the Access to Food partnership. A steering group, Forum and Network have been established, with an emphasis on an "Engage and Understand" approach by working with older adults and communities. BCP Council sit on the UK's Centre for Ageing Better steering group due to our pro-active work in this area.	August 2023

Fulfilled Lives - Value and support carers

We said we would	What we did	Updated
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. A new carers governance board is overseeing the implementation of the strategy.	August 2023
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.	August 2023
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. To ensure the full and proper view seeking and engagement of those people who use day opportunities, their families and other stakeholders, more time than was originally thought has been taken, meaning the original target date has been missed. However, their active involvement in the co-production has been invaluable in developing the draft strategy that will come to Cabinet later this year, following public consultation	August 2023

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

We said we would	What we did	Updated
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.	August 2023
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.	August 2023
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.	August 2023

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.	August 2023
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Fulfilled Lives - Tackle homelessness and prevent rough sleeping

We said we would		What we did	Updated
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 ability to secure move-on. This remains a priority for the Council and the Homelessness Partnership which is currently developing an action plan to tackle the issues and increase provision.	July 2023
deliver the agreed Homelessness and Rough Sleeping strategy through the established multiagency BCP Homelessness Partnership		The Homelessness reduction board is in the process of agreeing an action plan to meet its strategic priorities for next 12 months with a particular focus on families in temporary accommodation.	July 2023
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.	March 2023
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.	March 2023
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. Further focused strategy sessions are being held to address the challenges relating to homelessness in BCP with a particular focus on ending the use of Bed and Breakfast for families. The work aligns to the objectives of the BCP Homelessness and Rough Sleeping Strategy and the Board continues to monitor progress, taking a multi agency partnership approach which has been identified as best practice nationally.	August 2023

Fulfilled Lives - Promote lifelong learning for all

We said we would	What we did	Updated
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.	March 2023
consider a submission to become a UNESCO Learning City in March 2023	This paper has been delayed as other actions have prioritised.	March 2023

Performance Measures for Fulfilled Lives



Data pending for:

- Waiting Lists for Care Act Assessments

New Measures

This is the first quarter reporting some of the new drug and alcohol measures. Therefore, there is no previous trend data, and this will show as a single blue dot.

Action Required

Housing: Number of homeless households in bed and breakfast

The level of households in Bed & Breakfast accommodation has been sustained from the previous quarter with a consistent level of demand over this period from both families and single people becoming homeless. The past year have seen an increase in family homelessness compared to the previous year and this trend as the cost-of-living crisis and contracting of the private rented sector (PRS) market.

Housing: Number of people rough sleeping at latest street count - BCP continues to see high demand across all types of homelessness, including rough sleeping. This remains a national issue with levels increasing after an overall reduction during and immediately following pandemic measures. In BCP however levels remain lower than comparatively to last year, although in line with previous years, seasonality is a factor, with numbers rising as Spring progresses into Summer following a reduction in the Dec-March period. The warmer period typically see's numbers rising, with a higher degree of transience and people moving through - as well as a degree to which for some people, there is less motivation to be accommodated.

Measure	Outturn for this quarter	Target	Trend
Adult Care Services: Percentage rated good or outstanding by the Care Quality Commission	92.60	91.00	
Adult Carers: Percentage receiving info/advice or another service after an assessment	57.30	55.00	
Adult Safeguarding: Percentage reporting reduced risks as a result of an enquiry	92.60	95.00	
Adults Learning Disabilities: Percentage in receipt of support and services in employment	4.80	4.50	
Adults Learning Disabilities: Percentage in settled accommodation	77.20	80.00	
Adults Mental Health: Percentage of adults in receipt of support and services in employment	6.20	7.00	
Drug and Alcohol: Capacity – increase year on year, all adults “in structured treatment”, from the baseline set in 2020/21	2,550.00	2,557.00	
Drug and Alcohol: Capacity – increase year on year, young people “in treatment” from the baseline set in 2020/21	90.00	84.00	
Drug and Alcohol: Continuity of Care – 75% of offenders leaving prison engage in treatment provision by 2025	49.00	45.00	
Drug and Alcohol: Residential Rehabilitation – 2% of the treatment population engaging in residential rehabilitation by 2025.	22.00	5.00	
Housing: Number of homeless households in bed and breakfast	240.00	200.00	
Housing: Number of people rough sleeping at latest street count	40.00	25.00	
Housing: Percentage of eligible households where homelessness was prevented within 56 days	60.00	66.00	
Housing: Percentage of eligible households with children where homelessness was prevented within 56 days	41.00	66.00	
HR: Apprentices employed by BCP Council	86.00	80.00	

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 Private Rented Sector (PRS) significantly the major cause. We do recognise that more cases of homelessness have been prevented than ever before however no fault evictions have risen exponentially in the past year, coupled with an increasingly competitive and constricted 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

Requires Monitoring

Adults Learning Disabilities: Percentage in settled accommodation - Performance reflects 657 adults aged 18-64 living independently in settled accommodation. Performance is below the 2022/23 outturn of 84.7% and analysis is required to understand if this is subject to reviews taking place to confirm accommodation status.

Adults Mental Health: Percentage of adults in receipt of support and services in employment - 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. Measure now is to support all adults who are in contact with Mental Health services at the end of the reporting period. Reflects 300 people.

Drug and Alcohol: Capacity – increase year on year, all adults “in structured treatment”, from the baseline set in 2020/21 - Still waiting Q1 data to be ratified by the Government. Not available until September 2550 individuals - May 23 Away day with all staff in treatment system - October 2023. To look at targets and current performance

Housing: Percentage of eligible households where homelessness was prevented within 56 days - Homelessness Reduction Board have agreed to prioritise prevention activity within the next 12 months to improve the prospects of positive outcomes

On Target

Three of the new measures concerning drug and alcohol treatment are on target.

Fulfilled Lives Exception Performance Report

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

2023-24 Q1 outturn: 240

Quarterly Target: under review

Reason for level of performance: The level of households in Bed & Breakfast accommodation has been sustained from the previous quarter with a consistent level of demand over this period from both families and single people becoming homeless.

The past year have seen an increase in family homelessness compared to the previous year and this trend as the cost-of-living crisis and contracting of the private rented sector (PRS) market. The PRS market remains increasingly difficult to access due to the reduced supply and increased rents. 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 trend continues to be seen nationally and large local authorities across the country are reporting the same challenges. Temporary accommodation levels are the highest in BCP for 10 years, as is the case across England.

Summary of financial implications: Hotel costs are being managed through the allocation of the Homelessness Prevention Grant reserve and Rough Sleepers Initiative grant in 2023/24 that support the provision of emergency accommodation and support. Consequently, less resource is being targeted to Prevention activities.

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 Housing team are fully staffed following an intensive period of recruitment. Additional support has been commissioned to support officers who are managing increasingly complicated and traumatic situations of people becoming or those threatened with homelessness.

The Housing Apprenticeship Scheme continues to grow and develop with several graduates gaining permanent employment across Housing & Community services teams

Summary of sustainability impact: None

Summary of public health implications: People experiencing homelessness face significant health inequalities and poorer health outcomes than the rest of the population. The homeless population face barriers to accessing health and social care services including stigma and discrimination, a lack of trusted contacts, and often more rigid eligibility criteria for accessing services. This can include families staying in insecure housing settings and temporary accommodation.

Targeted approaches to support homeless families have the same standard of health and social care as those in settled housing, are required. A range of national and good practice guidance exists which emphasises the importance of understanding the specific needs of families, so health and social care professionals can provide them the services they require in a sensitive and flexible way.

Summary of equality implications: The Homelessness & Rough Sleeping Strategy which underpins the approach provided to families and potential families reflects on protected characteristics and other vulnerabilities, seeking to achieve positive outcomes for all. An Equality Impact Assessment outlines the need to ensure families with certain characteristics require additional help and support accessing the services they need, particularly when homeless.

Actions taken or planned to improve performance: The Homelessness Reduction Board are finalising priorities for the next 12 months and to appraise current strategy action plan. A deep dive and review of the approach to family homelessness has been undertaken. The following future options will be included within that strategy discussion to support reduction in Bed & Breakfast use and reducing time spent in other TA.

Prioritise interventions which are most effective at Preventing family homelessness. This includes improving our early help support offer to families where threat of homelessness triggers are identified and working with landlords whose tenants breach tenancy or license conditions.

Appraise a range of different temporary and settled accommodation solutions which increase suitable and affordable homes for families. To consider interim use of existing development sites and different models of build, such as modular construction as well as extended landlord incentive schemes and leasing models.

Complete a value for money review of existing temporary accommodation. Identifying processes and procedures which could be improved, such as how we use hostels, furnished homes for TA and provide homes for people, their pets and belongings.

Commission 'Oracle' (homelessness lived experience group, BCP Homelessness Partnership) to engage families impacted by homelessness and experiencing temporary accommodation to provide valuable insight to inform future temporary accommodation arrangements.

As a result of the current activity in regard to performance improvement in this area, the target is under review and will be reported in the next quarterly update.

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

Service Unit Head approval with date: 3/8/23

Fulfilled Lives Exception Performance Report

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

2023-24 Q1 outturn: 40

Quarterly Target: 25

Reason for level of performance: BCP continues to see high demand across all types of homelessness, including rough sleeping. This remains a national issue with levels increasing after an overall reduction during and immediately following pandemic measures. In BCP however levels remain lower than comparatively to last year, although in line with previous years, seasonality is a factor, with numbers rising as Spring progresses into Summer following a reduction in the Dec-March period. The warmer period typically see's numbers rising, with a higher degree of transience and people moving through - as well as a degree to which for some people, there is less motivation to be accommodated. In comparison with other parts of the country new cases are relatively low as a proportion, however, locally we do see a high number and proportion of long-term cases. In this context long term does not only include those who have been rough sleeping for a long, singular period but also those whose situation has not been sustainably resolved, and who have not remained in accommodation, being seen rough sleeping in 3 months or more out of the last 12. This group drives numbers up, and currently accounts for typically 60% or more of any single night count.

Summary of financial implications: The Council has been allocated £6m Rough Sleepers Initiative grant over 3 years to provide support and accommodation to prevent rough sleeping and to provide a range of services for people who rough sleep.

Summary of legal implications: None

Summary of human resources implications: In May 23 we received confirmation of additional funding from DLUHC. This funding will enable recruitment of an additional Principal officer with a specific rough sleeping focus

Summary of sustainability impact: None

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

A focus of the work as a Homelessness Partnership relates to more holistic support, with health care being a crucial part of this, especially with its links to early engagement and acceptance of help. A multi-Disciplinary Team has now been in place for one year to further enhance joined up case management. There is an Away Day in Sept to review this with stakeholders and consider any areas to further improve the effectiveness of this work

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:

- Recent HRB (Homelessness Reduction Board) away day identified reducing and preventing long term cases as one of two immediate priority areas, alongside families in Temporary Accommodation.
- Reconnections Task Force (BCP Council, St Mungo's, Faithworks) being established with DLUHC funding to increase focus on this area.
- Multi-Disciplinary Team now well established which includes focus on most significant long term and disadvantaged people who are rough sleeping. Away Day in Sept to ensure this is having maximum impact.
- Prevention Action Group has led to some positive outcomes re a Landlord Forum and community hub work at Henry Brown Centre in West Howe. Work to minimise unplanned departures from supported housing being developed.
- This work to end evictions to the street in all but the most extreme cases.
- SHAP (Single Homeless Accommodation Programme) application submitted to DLUHC to deliver further housing first and housing-led accommodation for the long-term group, and related cohorts.
- New Principal Officer to operationally lead on rough sleeping specifically – DLUHC funded.
- Off the Street hostel accommodation service opened in July.
- Off the street hostel accommodation 4 service due to open in Autumn.
- Ferryman Flats (Rough Sleeping Accommodation Programme) ready by Sept 23, and will accommodate 10 people

Completed by: Fraser Nicholson, Homelessness Partnership Coordinator

Service Unit Head approval with date 3/8/23

Fulfilled Lives Exception Performance Report

Indicator Description (taken from performance scorecard): Percentage of positive outcomes for families with children achieved on time

2023-24 Q1 outturn: 41%

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 Private Rented Sector (PRS) significantly the major cause. No fault evictions have risen exponentially in the past year, coupled with an increasingly competitive and constricted 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 continues to have some success, however this is increasingly challenging due to market conditions which are a result of the 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, landlords are exiting the market and there is an increasing move to short-term and holiday lets in the market that have impacted performance. The impact of the upcoming Renters Reform Bill is also believed to be responsible for a shrinking of the market with many landlords selling up and moving out of the business altogether due to a new legislative framework and set of regulations. Demand is therefore increased overall and positive outcomes for families threatened with homelessness are 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 and placements into interim accommodation (B&B's and Hotels) have increased significantly in the last year.

Summary of financial implications: Increase in B&B and 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 to increase 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. BCP have a plan in place which is under review by DLUHC at 6 weekly intervals.

Summary of human resources implications: The Housing team are fully staffed following an intensive period of recruitment. Additional support has been commissioned to support officers who are managing increasingly complicated and traumatic situations of people becoming or those threatened with homelessness.

The Housing Apprenticeship Scheme continues to grow and develop with several graduates gaining permanent employment across Housing & Community services teams.

Summary of sustainability impact: None

Summary of public health implications: People experiencing homelessness face significant health inequalities and poorer health outcomes than the rest of the population. The homeless population face barriers to accessing health and social care services including stigma and discrimination, a lack of trusted contacts, and often more rigid eligibility criteria for accessing services. This can include families staying in insecure housing settings and temporary accommodation.

Targeted approaches to support homeless families have the same standard of health and social care as those in settled housing, are required. A range of national and good practice guidance exists which emphasises the importance of understanding the specific needs of families, so health and social care professionals can provide them the services they require in a sensitive and flexible way.

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 because 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. This includes in depth scrutiny and audit of cases by and appropriate level manager.
- A whole family assessment model for families impacted by homelessness will be disseminated across Housing Options services.
- Social rented allocations have increased family move-on within BCP Homes.
- Targeted intervention for existing Social Housing tenants under-occupying large family homes with a review of priority for allocation of smaller 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.
- Homelessness Reduction Board annual delivery plan review underway which identifies family homelessness as the key priority for the next 12 months.

Completed by: Sam Hawes, Housing Response Manager

Service Unit Head approval with date: 3/8/23

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

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

Planned activity for the Council's modern, accessible, accountable priority will help to foster the ethos underpinning the sustainable development goals and purpose goals. For example, this is demonstrated in the development and implementation of the People Strategy which promotes good health and wellbeing for staff (SDG 3 and PG 8).

The Council continues to promote inclusion, equality and diversity (SDG 10 and PG 14), through the flexible working offer, with a relatively high percentage of part-time staff, the majority of whom are female.

Open recruitment (PG 5) and fair career progression (PG 6) is enhanced by the use of independent observers in the Council's recruitment processes for senior roles.

Implementing the action plan from the Corporate Peer Challenge supports the development of SDG 16, peace, justice and strong institutions. This is one way in which the Council seeks to become a strong institution, with a number of other activities also taking place, such as the review and harmonisation of all major service strategies and policies and the implementation of a new operating model. This goal is further advanced by the Council's community engagement activities, ranging from providing advice and delivering events and activities, to building relationships with community groups and finding new partnerships and communities to work with.



We said we would		What we did	Updated
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.	March 2023
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.	March 2023
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.	March 2023
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	March 2023
complete the refurbishment of the former Bournemouth Town Hall to become the BCP Council Civic Centre by the end of 2022		BCP Civic Centre East and West wing meeting room refurbishment works are complete. The main staircase has undergone redecoration and access to the building has returned to normal. Remaining areas of the West wing, including the council chamber are subject to feasibility work to determine the final phase of works	July 2023
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	March 2023



We said we would		What we did	Updated
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		Customer & Digital Strategy is in place. Initial foundational elements of the council's new customer relationship management system are completed. Next stage is to develop the technology so that all services can take advantage of new digital channels for Pay, Tell, Report, Register and Apply, and this workstream is now progressing. Website is currently being redesigned with target launch date of January 2024, but subject to ongoing development as new digital functionality becomes available	August 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. Civic rooms (Phoebe, Royal Hants & Room 115) in the BCP Civic Centre are now refurbished and fitted with audio-visual meeting technology and available for use.	July 2023
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.	August 2023
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.	March 2023
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.	March 2023

We said we would	What we did	Updated
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.	March 2023
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.	March 2023
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.	March 2023
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.	March 2023

Performance Measures for Modern Accessible Accountable Council



Action Required

Finance: Percentage of successful grant applications - An application to the Dept for Business, Energy & Industrial Strategy for the Home Upgrade Grant (HUG) was successful. This grant will provide energy efficiency upgrades and low carbon heating to households via local authority funding. This was a joint bid with Dorset council and the split of grant between Dorset and BCP is yet to be finalised. Once this has been agreed this can be reflected within the actuals figure

See exception report below

Requires Monitoring

Communications: Total number of social media engagements – This quarter covers April which was pre-election period where communications are restricted to protect the integrity of elections and consequently saw a large reduction in communications activity.

Equalities: Percentage of equality data collected from staff – Plans are being developed to determine opportunities for 100% data completion. The figure includes collection rates for Disability, Ethnicity, Religious Belief, Sexuality on HR record or updated via Employee Self-Service.

HR: Employee sickness absence levels (days) - This is the absence rate at quarter-end based on the previous rolling 12 months.

Sickness Reporting from F&O is currently being validated; this figure has been calculated based on data in payroll due to some ongoing issues with absence recording & reporting in F&O.

Measure	Outturn for this quarter	Target	Trend
Communications: Email news average open rate	54.00	50.00	
Communications: Total number of social media engagements	110,762.00	115,000.00	
Customer: Percentage of all interactions raised by online portals	90.00	85.00	
Customer: Percentage of calls to corporate contact centre answered	88.00	80.00	
Equalities: Percentage of equality data collected from staff	64.90	70.00	
Finance: Percentage of successful grant applications	2.00	75.00	
Finance: Percentage of business rate collected	31.00	24.50	
Finance: Percentage of council tax collected	28.00	24.40	
HR: Employee sickness absence levels (days)	11.74	11.00	
HR: Staff turnover	13.60	12.00	

HR: Staff turnover - Higher levels of turnover are mainly attributed to Childrens Services in the last 12 months. Market forces pay review undertaken for Childrens services and review underway for other interventions that will aid recruitment and retention.

On Target

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.

Modern, Accessible and Accountable Council Exception Performance Report

Indicator Description (taken from performance scorecard): Finance: Percentage of successful grant applications

2023/24 Q1 outturn: 2%

Quarterly Target: 75%

Reason for level of performance: No bids submitted 23/24. Outcomes pending are for bids applied for in 2022/23 and of these only 2% have been successful based on the numbers below.

Q1 - Stats from the bid register as below

Bid Status	Value	%
Successful	£89,000	2%
Unsuccessful	£902,000	20%
Total applications	£4,491,000	100%

Summary of financial implications: Less external funding available to support delivery of BCP projects (capital/revenue) putting additional financial pressure on Council resources.

Summary of legal implications: N/A

Summary of human resources implications: /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: Prompt Service Areas to continue to apply for more grants to provide the additional funding options available to the Council.

Completed by: Acquusilia Mudzingwa **Date:** 17/8/23

Service Unit Head approval with date: Nicola Webb **23 August 2023**