

# Appendix A



## Q2 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 55% of the delivery plan actions.
- 43 require monitoring.
- 5 need action taken to improve performance.
- 5 have been stopped and 1 not started.







## Performance measure update

- 39 of the 60 quarterly measures reported this quarter are on target. This equates to 65%.
- 18 require monitoring.
- 3 have not met their target and require action to put them back on track.

Those actions which were completed before Q2 are now listed at the beginning of each Priority section. Actions completed in during Q2 are included in the update table.

**Progress towards sustainable development and purpose up goals is only reported in the annual report.**

## 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

## Summary of Performance

28% of the actions within Sustainable Environment have either been completed or are on target. Those completed actions are listed below. None of the actions require steps to be taken to improve performance. 48% require monitoring. Maximise access to our high quality parks and open spaces is the only objective that does not have action within it that require monitoring. One action - develop a BCP Council waste strategy in line with the national waste strategy government timelines – has not been started yet because Government was behind schedule in publishing its timetable for the delivery of Simpler Recycling. Details of action taken to remedy performance are set out in the following tables.



## Completed actions

- create a new Seafront Strategy and delivery programme by December 2022
- 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
- complete the development of the Durley Chine Innovation Hub during 2022
- develop a green infrastructure strategy to manage parks, recreation grounds, beaches and open spaces by June 2022
- develop key lessons from the enhanced summer response in 2021 and integrate into mainstream services for 2022 and beyond



## Actions that have been reported as stopped in previous updates reported to Cabinet

- deliver the Cleaner actions within the Cleaner, Greener Safer programme to improve local environmental quality across the conurbation, by April 2023
- deliver the Greener actions within the Cleaner, Greener Safer programme to support climate and ecological action, by April 2023
- procure all council electricity from zero carbon renewable sources by 2022

The actions in the Sustainable Environment Delivery Plan contribute to the following Sustainable Development Goals and Purpose Goals.



## Sustainable Environment - Ensure sustainability underpins all of our policies

We said we would		What we did	SRO & Date 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. These are currently being discussed with the new portfolio holder and the forthcoming Corporate Strategy is being designed with sustainability at its heart to ensure it is embedded in all activities.	Isla Reynolds November 2023
bring together our Council Housing assets and agree a Council Housing sustainability strategy and delivery programme by April 2023		Council homes within the Bournemouth and Poole neighbourhoods are now managed by BCP Homes, with technical support provided by Facilities Management under single management control. Work is progressing on the harmonisation of policies and procedures and the procurement of a single housing management system. Sustainability remains a challenge across the estate given its age and the construction methods used, but a plan for identifying options and costs will be developed in 2024.	Matti Raudsepp November 2023

## Sustainable Environment - Protect and enhance our outstanding environment

We said we would		What we did	SRO & Date Updated
progress the shoreline management plan for Poole Bay and establish a shoreline management plan for Christchurch Bay by end of 2022		Poole Bay Beach Management scheme is being delivered in line with approved SMP. Christchurch Bay and Harbour Strategy consultation is now closed and we are considering responses. It has also been presented to the EA's Large Project Review Group (LPRG) who complimented us on our approach. To go to LPRG sign off after Cabinet decision in 2024	Julian McLaughlin November 2023
implement the Poole Bay Beach Management Strategy and delivery scheme between 2020-2030		Timber Groyne replacement programme continuing on site. 2023_24 phase due for completion by March but aiming for early completion by or just after Christmas. Hengistbury Head Long Groyne due to start on site in April 2024 with contractors already appointed on a design and build contract. Design planning application is submitted.	Julian McLaughlin November 2023

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

We said we would	What we did	SRO & Date Updated
deliver the Transforming Cities Fund sustainable travel initiatives	DfT review has resulted in a reduced TCF programme and the need for outstanding 2024/25 schemes to be approved on an individual basis prior to being funded. This is because no further DfT funds have been made available to cover the inflationary cost increases.	Julian McLaughlin November 2023

## Sustainable Environment - Tackle the climate and ecological emergency

We said we would	What we did	SRO & Date 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. A Local Area Energy Plan is in development that will inform decisions about future energy use and generation. The annual progress report for 2022 – 23 is in preparation and will include an update on the 2019 climate action plan.	Isla Reynolds November 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. Partnership working has begun on a Local Nature Recovery Strategy for the BCP/Dorset area. The Urban Forest Strategy through a member working group, which was launched for public engagement 6 November 2023 to run until 17 December 2023	Isla Reynolds November 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, Poole Museum, Bournemouth and Poole crematoria and other smaller sites. Schemes being prepared for Kinson Hub, Russell Cotes Museum and Kinson Community Centre. Further opportunities being identified as decisions are made on retained buildings, making use of Council's Green Futures Fund and Salix Recycling Fund. Business cases are being prepared for installing solar PV on suitable leisure centres and Tricuro buildings.	Isla Reynolds November 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.	Isla Reynolds November 2023
unify household waste, recycling and food waste collections across the area to increase recycling and reduce residual waste in line with government timelines		Government has now published its timetable for the delivery of Simpler Recycling reforms. Food waste must be offered by Councils to all households and flats March 2026. Councils are still awaiting details of New burdens funding allocation to cover costs. Further consultations underway on residual collection frequency. Service reform modelling progressing with WRAP to consider BCP's delivery options for food waste and residual collections.	Kate Langdown November 2023



## Sustainable Environment - Promote sustainable resource management

We said we would		What we did	SRO & Date Updated
develop a BCP Council waste strategy in line with the national waste strategy government timelines		Government has now published its timetable for the delivery of Simpler Recycling (previously Consistent Collections) reforms initiating for households from March 2026. Extended Producer Responsibility (ERP) and Deposit Return Scheme (DRS) implementation are delayed until October 2025. Further consultation, legislative changes and statutory guidance are anticipated but the Government's waste agenda is becoming clearer. Service reform modelling is progressing with WRAP to consider BCP's delivery options for food waste and residual collections, which will assist the development of a Waste Strategy for BCP.	Kate Langdown November 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. Approved Transformation programme activities are underway to improve customer journeys in accessing and reporting service requests. In cab technology providing road cleansing schedules and real time reporting to back-office functions on cleansing undertaken is due to be implemented from May 2024. Live customer facing data on activity will follow in Phase 2 of the programme. A Litter policy is being developed and will include a harmonised replacement strategy for public litter & dog waste bin provision	Kate Langdown November 2023

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

We said we would	What we did	SRO & Date Updated
develop a single policy and practice for the management of high-quality publicly accessible toilets across the BCP area by October 2022.	 The management of public toilets has now been consolidated into an in-house delivery model for seafront toilets, and a single contracted model for the remainder of the inland toilet estate. This addresses the more fragmented approach that existed before. Facilities Management are now working to establish appropriate quality and consistency in partnership with the contractor.	Matti Raudsepp November 2023



## Performance Measures for Sustainable Environment



There are no measures for which Action is required.

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	0.96	1.00	
Sustainability: Number of households receiving energy efficiency advice and guidance	286.00	100.00	
Transport: Number of journeys per annum using BCP bike and e-scooter share scheme	299,428.00	260,000.00	
Waste: Percentage of total household waste recycled, re-used or composted	49.59	50.00	
Waste: Residual household waste per household (kg)	230.60	256.00	

### Monitor

**Environment: Standard of cleanliness achieved in line with Environmental Protection Act 1990** – Quarter 2 data shows an improvement on previous performance however this remains an ongoing focus for the service. Cleansing demand continues to be high as a result of public behaviour and persistent low level anti-social behaviour and seasonal pressures e.g. leaf fall, severe weather incidences. The service continues to be subject to ongoing marketplace recruitment difficulties directly impacting performance standards as a consequence of loss of continuity in staff knowledge and area ownership. The service is currently part of the Council's Transformation Programme which will lead to improved reporting capabilities for customers and in cab technology investment to support data collection and future service scheduling.

**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.

Government has now published its timetable for the delivery of Simpler Recycling (previously Consistent Collections) reforms initiating for households from March 2026. BCP's Waste Strategy and service change planning will escalate (including relaunching resident engagement aligned to the Government's agenda) which should increase the amount of waste sent for recycling & composting and therefore increase the overall figure.

### On Target

**Transport: Number of journeys per annum using BCP bike and e-scooter share scheme** – whilst the measure has met the target set this quarter, performance was less than expected due to the poor weather experienced this summer.

# Dynamic Places

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

## Summary of Performance

60% of the actions within Brighter Futures have either been completed or are on target. Those completed actions are listed below. None of the actions require steps to be taken to improve performance 40% require monitoring. These actions sit below the objectives "Develop Sustainable Infrastructure", "Invest in the homes our communities need" and "Revitalise and reinvent our high street and local centres". Full details of action taken to remedy performance are set out in the following tables.



## Completed actions:

- extend the multi-agency seasonal response to an annual provision by April 2022, to ensure our residents and our visitors can enjoy our place
- agree the additional specialist supply of housing required and a delivery plan by April 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
- create a Skills Strategy by December 2022 which tackles inequality and supports local businesses in partnership with educational establishments and the market

The actions in the Dynamic Places Delivery Plan contribute to the following Sustainable Development Goals and Purpose Goals.





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

We said we would		What we did	SRO & Date 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		Ashley Road, Moordown and Winton have now been granted their UKSPF allocation and work is under way to deliver the projects. Pokesdown and Ashley Cross have recently been applied for and been offered a grant to undertake their projects. Boscombe East's application is expected in January 2024. The remainder of the districts will come forward in the financial year 24/25.	Paul Feehily November 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. BCP Council is in discussions to establish options on how to continue the development at Carter's Quay given the construction company has recently gone into administration.  Following Cabinet's decision on 27 September, Future Places is being wound up and the majority of its staff have been TUPE'd into BCP. A new Investment and Development Directorate was created on 1st November in which former regeneration staff of Future Places have been joined by BCP staff involved in housing delivery, project monitoring and commissioning. A work programme reflecting the Administration's regeneration project priorities is being developed within the new Directorate alongside Business as Usual projects and priorities.	Paul Feehily November 2023
determine the future of the Winter Gardens scheme and, during 2022, set out a strategy for delivery		With the arrival of former Future Places staff into the new Development & Investment Directorate priority regeneration projects are being reviewed and resources allocated. Previous feasibility work around the future of the Bournemouth International Centre and the Winter Gardens sites as part of regeneration of the wider area are being reviewed. Options will be developed and assessed in order to identify and progress an agreed direction of travel.	Paul Feehily November 2023
determine the desired outcome from the redevelopment of the Bournemouth International Centre during 2022 and set a strategy to deliver it		With the arrival of former Future Places staff into the new Development & Investment Directorate priority projects are being reviewed and resources allocated. Previous feasibility work around the future of the Bournemouth International Centre and the Winter Gardens sites as part of regeneration of the wider area are being reviewed and options will be developed and assessed in order to identify and progress an agreed direction of travel.	Paul Feehily November 2023

## **Dynamic Places - Invest in the homes our communities need**

We said we would	What we did	SRO & Date Updated
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. Initial plans have been received and will lead towards planning pre-app and then public consultation.	Paul Feehily November 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 Power Station site, a priority regeneration project for the Administration, continues. With the arrival of former Future Places staff into the new Development & Investment Directorate, previous master planning and public engagement work, including for meanwhile uses, alongside work on feasibility is being brought into the work programme of the new Directorate. Contamination related health and safety issues on site are actively being addressed.	Paul Feehily November 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	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 70 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. 11 newbuild affordable homes at Wilkinson Drive have completed Q2.	Paul Feehily November 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 Q2. We have had 45 offers accepted for Single Homelessness Accommodation Programme (SHAP) of which 24 homes are targeting young people; and 24 offers accepted for Local Housing Acquisition Fund (LAHF1) programmes supporting ongoing acquisition. We are also actively pursuing additional homes for the Temporary Accommodation programme (Emergency B+B replacement).	Paul Feehily November 2023

## **Dynamic Places - Create a sustainable, vibrant and inclusive economy**

We said we would	What we did	SRO & Date 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 6 November this had reduced to 386 29 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.	Sam Fox November 2023

## **Dynamic Places - Increase productivity through skills development**

We said we would	What we did	SRO & Date Updated
deliver the actions in the skills strategy, specifically prioritising those that support the economic recovery from COVID-19 once published	Work commenced with the Dorset Local Economic Partnership around the Skills Action Plan. A new Economic Development post (Skills) has been appointed in summer 2023 to help move this forward. The new post holder has been meeting all the relevant skills providers across BCP with the intention of confirming / updating the BCP Skills Action Plan by the first Quarter of 2024.	Paul Feehily November 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	Cohort 1 of the supported interns completed their course in July and the new cohort for 2023/24 have started their first employment placements within the Council. The Careers & Apprenticeship Show is booked at the BIC for 14/3/24 and will see all of Y10 & Y12 from BCP get access to apprenticeships, education and training with 85 local employers. Work experience for SEND YP & Children in Care is built into the event and carers are to be given preferential treatment for tickets for the evening event.	Sharon Muldoon October 2023


## Dynamic Places - Develop sustainable infrastructure

We said we would	What we did	SRO & Date Updated
develop and adopt a new BCP Council Local Plan that drives sustainable development by April 2024	Work has progressed on the preparation of the Local Plan in Quarter 2. The Local Plan Delivery Board and Advisory Group have overseen further consultation on the draft document. A draft Local Plan is now ready to formally consult on in early 2024, subject to Cabinet agreement, ahead of a public examination led by an independent inspector likely to be during the middle part of 2024.	Paul Feehily November 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 descope and all members and the public provided with an update on the revised position.	Julian McLaughlin November 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 to updated timelines. Adoption expected early 2025.	Julian McLaughlin November 2023

## Dynamic Places - Support our businesses to operate more creatively

We said we would	What we did	SRO & Date Updated
continue to identify and utilise available funding to support our local business support organisations to deliver events focusing on creativity and innovation.	To date, 272 businesses registered for our UKSPF business support scheme, we have issued 81 grants totalling £239,605 which has been matched by private sector funding of £442,347 which is expected to deliver / safeguard 331 jobs. The 81 grants are made up of 21 start-ups, 30 business growth, 24 research & development and 6 exporting. We are also lobbying government for certainty of funding from 1.4.24 given the last two awards were delayed. We have also had a success in helping to obtain a Marine and Maritime Launchpad which will enable local businesses to apply for innovation grants as part of a £7.5m fund.	Paul Feehily November 2023

## Create a 21st century digital infrastructure

We said we would	What we did	SRO & Date Updated
deploy fibre, 5G and Public WIFI networks through the Boscombe Town Fund Deal Digital connectivity project by March 2024	 Installation of the fibre is complete. Public Wi-Fi installation has been completed to Boscombe Precinct, Pokesdown and Boscombe Seafront. 5G units have been installed in Boscombe Precinct. The final section of public Wi-Fi to Kings Park will be completed in Q3 of 23/24. The remaining 5G units at Pokesdown, the Seafront and Kings Park will also all be installed in Q3 once all lamp columns are in place.	Paul Feehily November 2023



## Performance Measures for Dynamic Places



### Action Required

#### New Homes: Number of completed homes on council-owned land

A long build period due to additional ground investigation testing has delayed completion of Wilkinson Drive development. The Cabbage Patch development has a longer build period due to the later inclusion requirement of an electrical substation, delays in transferring the land to SSE and provision of switching gear. See following exception report.

### Monitor

**Planning: Percentage of minor applications determined on time** – performance is slightly below the required standard of 70% at 68%. This has been because of a backlog of cases to sign off in Poole. Team Leaders have pooled their resources and are now covering sign off across all of BCP, and this is resulting in an upturn of minor applications cases determined in time as we move into the third quarter.

### On target

Support for business continues to be successful because of events and engagement with businesses (Air Festival, general ED work and UKSPF etc). The free Wi-Fi provision at Boscombe seafront saw a peak of 340 users during the Air Show on the 2 September and benefited Boscombe residents, visitors and traders.

Measure	Outturn for this quarter	Target	Trend
Economic Development: Footfall in the three town centres	22.60	20.00	
Economic Development: Number of businesses receiving support	1,520.00	200.00	
New Homes: Number of completed homes on council-owned land	47.00	69.00	
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	86.00	60.00	
Planning: Percentage of minor applications determined on time	68.00	70.00	
Planning: Percentage of other applications determined on time	86.00	70.00	
Skills: Percentage of higher-level qualification (NVQ4 and above)	40.30	40.00	



## Dynamic Places Exception Performance Report

**Indicator Description:** New Homes: Number of completed homes on council-owned land

**2023-24 Q2 outturn:** 47

**Quarterly Target:** 69

**Reason for level of performance:** Two schemes representing all 22 of the homes difference between Outturn and target are 1) Wilkinson Drive – with a long build period due to additional ground investigation testing, which delayed completion.

2) Cabbage Patch off St Stephens Road, has a longer build period due to the later inclusion requirement of an electrical substation and delays in transferring the land to SSE and provision of switching gear.

**Summary of financial implications:** Wilkinson Drive costs are currently within budget parameters, but the final account has yet to be agreed with the In-house CWT team.

The Cabbage patch costs are anticipated as being outside the budget as a consequence of the situation prolonging the handover of the scheme and associate 'overheads' this is causing the contractor. An officer ODR will be brought to Cabinet for review when the final cost is known with external contractor Amiri.

**Summary of legal implications:** Currently a revised lease resides with the statutory body responsible for the sub station at Cabbage patch and until this is executed by them the delay will continue.

**Summary of human resources implications:** None

**Summary of sustainability impact:** Positive - both schemes buildings are now completed and when occupied will be beneficial.

**Summary of public health implications:** none

**Summary of equality implications:** none

**Actions taken or planned to improve performance:** Continuing to have a more robust arrangement with statutory bodies on matters outside the contract we have with builders but are interdependent.

**Completed by:** Nigel Ingram

**Service Unit Head approval with date:** Nigel Ingram. 30 October 2023

# Connected Communities

Empowering our communities so everyone feels safe, engaged and included

## Summary of Performance

76% of the actions within Connected Communities have either been completed or are on target. Those completed actions are listed below. None of the actions require steps to be taken to improve performance. One action has been stopped (see below). 19% require monitoring. These actions sit below the objectives "Reduce loneliness and isolation", "Respect and engage with our diverse communities" and "Strengthen the cultural identity of our towns and places". Full details of action taken to remedy performance are set out in the following tables.



## Completed actions

- 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
- establish the destination branding including 'Beyond the Beach', 'Escape the Everyday' and 'Coast with the most' to support the Future Places and Destination strategies
- support recovery following the COVID-19 pandemic by taking a strengths-based approach to working with communities by June 2022
- agree and implement an enhanced council housing management service in line with national good practice and codesign with resident by April 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
- embed the seasonal response enhancements for frontline services by April 2022
- develop a partnership and information sharing protocol with Dorset Police to tackle doorstep crime and fraudulent activity by June 2022
- deliver the Safer actions within the Cleaner, Greener Safer programme to improve and promote public safety in our towns and places by April 2023

## Actions that have been reported as stopped in previous updates reported to Cabinet

- work with partners to deliver an Anti-Social Behaviour Strategy to prevent and reduce the impact of ASB in BCP, by September 2022

The actions in the Connected Communities Delivery Plan contribute to the following Sustainable Development Goals and Purpose Goals.



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

We said we would		What we did	SRO & Date Updated
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 January 2023 which will explain progress and the requirements necessary to develop our vision for the future of the library service and to meet DCMS guidelines, including the launch of the phase 1 public consultation process. Any significant changes arising from the strategy are anticipated to be implemented in 2025/26.	Matti Raudsepp November 2023

## **Connected Communities - Respect and engage with our diverse communities**

We said we would		What we did	SRO & Date 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. 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>	Isla Reynolds November 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 March 2024. The Early Help offer and strategy is currently being co-produced by the Early Help Strategic Board- this is close to finalisation.</p>	<p>Juliette Blake November 2023</p>
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<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> <p>Setting up of the internal Engagement and Consultation Network cross department network to promote consultation and engagement best practice</p> <p>Dorset Integrated Care System Engagement Leads network including evaluation of their Engagement strategy.</p> <p>Increasing the Community Equalities Champions Network numbers to include more representation from diverse communities, networks and vcse (volunteer, community and social enterprise sector)</p> <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.</p> <p>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>In quarter 2 of 2023/4 we have supported 16 events such as Corporate Strategy roadshows, Community Equality Champions Network, Towns Fund Engagement etc. and engaged with 300 people engaged.</p> <p>A cross sector partnership application for a £500,000 project to support ethnically diverse community groups and representatives to develop and become more sustainable has just been successful in funding from the Big Lottery for the next 5 years.</p>	<p>Kelly Ansell November 2023</p>
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## Connected Communities - Encourage intergenerational interactions

We said we would	What we did	SRO & Date 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	<p>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.</p> <p>In quarter 2 of 2023/4, the Age Friendly Communities co-ordinator has held 8 events attended by 240 participants in total. 4 Age Friendly Volunteering opportunities were developed, 108 people received non –financial support, and additional 282 people were engaged with and 18 started volunteering as a result of that support.</p>	Kelly Ansell November 2023

## Connected Communities - Reduce loneliness and isolation

We said we would	What we did	SRO & Date Updated
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.	Consultation on the draft adult Social Care Day Opportunities Strategy commences on 1 December 2023, with a report to Cabinet scheduled for March 2024.	Phil Hornsby November 2023

## Connected Communities - Ensure our communities feel safe

We said we would	What we did	SRO & Date Updated
expand our Community Safety Accreditation Scheme by June 2022 to improve and promote public safety and tackle anti-social behaviour	The CSAS service covers hotspot locations in BCP, based on data and intelligence. BCP has been successful for £482,000 funding from the Department for Transport to cover key travel interchanges and key bus routes to address anti-social behaviour on the public transport network. BCP has also launched the 'Town Team' in partnership with Dorset Police, which increases visible presence and engagement in Bournemouth Town Centre. Since the launch in August 2023, the CSAS team have averaged 145 patrol hours per week and intensification on begging and ASB enforcement.	Kelly Ansell November 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 last calendar year was 127 which is within our target of 134. The Dorset Road Safety Board continues to meet twice a year.	Julian McLaughlin November 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.  During quarter 2 of 2023/4 good progress has been made with the implementation of our action plan including the closure of all actions for Domestic Homicide Reviews, a visit from the Domestic Abuse Commissioner for England and Wales and the continued growth of our UP2U Domestic Abuse Perpetrator programme across BCP and Dorset. We have approved funding for a Domestic Abuse lead and Independent Chair for MARAC, funded by the grant from DHLUC for the Domestic Abuse Duty and approved further funding for a number of other events due to take place in Q3 and Q4, including the 16 Days of Action against Gender-based violence and Sexual Violence Awareness week.	Kelly Ansell November 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. During quarter 2 of 2023/4 we launched our domestic abuse lived experience survey and are working with Dorset Council, Dorset Police and the Office for the Police and Crime Commissioner with Safe Lives to review all domestic abuse services across Dorset. This will help to shape and inform the commissioning of services which meet the needs of our victims and perpetrators.	Kelly Ansell November 2023
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## **Connected Communities – Empower a thriving voluntary and community sector**

We said we would	What we did	SRO & Date Updated
implement the year one actions in the BCP Voluntary and Community Sector Strategy and Volunteering Strategy by October 2022	<p>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.</p> <p>During Quarter 2 of 2023/4 we awarded both contracts for the Support to the Community and Voluntary Sector and the General Advice Service. 80 community and voluntary sector organisations have been supported, 5 of which were new organisations. For the same period, the Volunteer Co-ordinator has standardised volunteering paperwork for departments across the council, had 3,406 'hits' to our free funding website, supported the council to increase the number of volunteers is worked with by 163 (now 1,007 volunteers), increased the number of subscribers to 'What Funds' newsletter to 551 and held several volunteer fairs with CAN including one during Freshers week where 71 students were engaged with. 12 grants were awarded to community groups for social action projects, through the Communities &amp; Place strand of the UK Shared Prosperity fund.</p>	Kelly Ansell November 2023



<p>work with community associations to ensure the long-term sustainability of community centres across the BCP area by December 2022.</p>	<p>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.</p> <p>During quarter 2 of 2023/4 support has been provided to a number of community and voluntary organisations to ensure that the community buildings operate safely and effectively. 14 capital grants were awarded to community buildings through the Communities &amp; Place strand of the UK Shared Prosperity fund. We have received requests for support with the new Capacity Asset Transfer process which we have referred across to the relevant departments and will support as required.</p>	<p>Kelly Ansell November 2023</p>
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## Performance Measures for Connected Communities



None of the measures reported this quarter require action to be taken or monitoring.

### On target

**Safety: Completed MARAC\* actions to reduce the risk to most vulnerable victims of domestic abuse** - Out of the 287 tasks allocated at MARAC during Q2 only 4 remain outstanding and they are all 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.

The four Engagement measures are reported as on target. It should be noted however that Citizens Advice are seeing significant increases in numbers due to the impact of the Cost of Living Situations. CAN have been awarded the new tender for the support to the community and voluntary sector. This commences in Q3 but with a significantly reduced budget which is likely to require adjustment to the target's going forward as they will be unable to sustain the same performance for less funding.

**Safety: Levels of anti-social behaviour** - There has been a 17.1% reduction in the number of ASB reports to the police (-565 actual). The Partnership Co-ordination Group continue to monitor ASB hotspot areas and focus interventions with partners accordingly. The ASB team continue to use enforcement actions as appropriate.

**Safety: Levels of serious violent crime** - There has been a small 2.1% increase in the number of non-domestic Assault With Injury crimes (+12 actual). An increase has been seen in Bournemouth (+14 crimes) and Christchurch (+18 crimes), whilst there has been a reduction in Poole (-20 crimes). An increase in the number of males fighting in Christchurch has been identified through the partnership process for monitoring.

Measure	Outturn for this quarter	Target	Trend
Culture: Number of visits to museums	24,039.00	22,500.00	
Engagement: Number of new community and voluntary sector organisations supported by Community Action Network	5.00	5.00	
Engagement: Number of BCP residents supported by Citizen's Advice BCP	5,443.00	2,500.00	
Engagement: Number of community and voluntary sector organisations supported by Community Action Network	80.00	35.00	
Engagement: Number of issues supported by Citizen's Advice BCP	12,137.00	4,000.00	
Libraries: Number of engagements in events and activities held by BCP Libraries	30,816.00	30,000.00	
Safety: Completed MARAC* actions to reduce the risk to most vulnerable victims of domestic abuse	100.00	100.00	
Safety: Levels of anti-social behaviour	5,514.00	6,373.00	
Safety: Levels of serious violent crime	1,229.00	1,235.00	

# Brighter Futures

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

## Summary of Performance

48% of the actions within Brighter Futures have either been completed or are on target. Those completed actions are listed below. 38% require monitoring. 14% require action to be taken to improve performance. These actions sit below the objectives "be aspirational for our children in care" and "enable access to high quality education" and are concerned with suitable local placements for Children in Care, the timeliness of Health and Education assessments and SEND provision. Full details of action taken to remedy performance are set out in the following tables.



## Completed Actions

- 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
- complete the pilot of a 'whole school approach' to mental health and wellbeing and determine the way forward by September 2022
- 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
- support young people in their readiness to access apprenticeships and future employment in addition to increasing the apprenticeships offer by March 2023

The actions within Brighter Futures contribute to the following Sustainable Development Goals and Purpose Goals.





## Brighter Futures - Enable access to high quality education

We said we would		What we did	SRO & Date Updated
achieve 100% sign up of all providers in BCP to an inclusive education standard by September 2023		Work was paused on inclusion standards in the light of the SEND & Alternative Provision Green Paper. The government intended to put in place national standards for SEND which have not materialised. Our own Inclusion Quality Mark will be launched to BCP schools on 7/11/23.	Sharon Muldoon October 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, the Council has now been invited by the DfE to participate on the Safety Valve programme to seek more supporting in delivering SEND provision and managing costs. A service diagnostic has been undertaken which will be developed into a delivery plan.	Sharon Muldoon October 2023
create additional special school place capacity, aligned with expanding the SEND capacity of mainstream schools, by September 2023		Schemes progressing this is a four-year program of expansion. Tranche One is complete which added capacity of 50 additional special school places across the local area, Tranche Two is now in progress which aims to increase capacity by 60 places for September 2024 intake	Sharon Muldoon October 2023
reduce attainment gaps for disadvantaged children, especially where exacerbated by Covid, measured annually against the 2021 baseline		There was a full results day Head Teachers (HT) Forum on September 27 and a follow up session online with Chairs of Governors invited. January will give us full details on progress by groups such as SEND & FSM, however there are signs of some wins for CiC whose results were shared for the first time with their peers to all educational leaders in BCP. 82% of CiC in assessment or examination years this year were based in BCP which indicates that designated teachers and VS worked in a targeted way on this vulnerable group. Attainment gaps narrowed for FSM boys and widened for girls & HTs, and EI are setting up groups to look at gender-based improvement interventions.	Sharon Muldoon October 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 The Council has now been invited by the DfE to participate on the Safety Valve programme to seek more supporting in delivering SEND provision and managing costs. A service diagnostic has been undertaken which will be developed into a delivery plan.	Sharon Muldoon October 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. BCP's maintained PRU and Services Managers are working together to find premises that can be used to increase the number of places they can provide. This will, in the short term address the immediate need for registered places for those children who have been permanently excluded. It will also be able to offer the approach demonstrated in The SEND and AP Improvement Plan March 2023 released by the government, that gives a clear indication of the changes needed for improving inclusion and reducing permanent exclusions by using a tiered support system. Other councils are currently trialling this method and our BCP AP strategy will be based on this model and completed by December 2023.	Sharon Muldoon October 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 Knowns 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. NEET Strategy will be completed for consideration by end of November	Sharon Muldoon October 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 and increases those in EET & in apprenticeships by 3-5%	Sharon Muldoon October 2023



## Brighter Futures - Be aspirational for our children in care

We said we would	What we did	SRO & Date Updated
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	As at October 2023 84.4% of CIC are attending a good or outstanding setting. 18.4% are in settings without an OFSTED rating. In the event that a young person is placed in an area that does not have a setting that is deemed good or outstanding, sign off from the Director of Education is required.	Sharon Muldoon October 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 99.8% of all children in care have an identified plan for permanence by their 2nd LAC review.	Sara Scholey October 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 slight improvement over the last quarter (by one child) the most recent Children's Services Analysis Tool report indicates that we now have 40 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. We are hoping to see improvement over the next quarter as we have moved four children from high-cost external provision back to reside with our own foster carers. The Q2 figure was 19.4%, and this reduced to 18.8% in October.	Sara Scholey October 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		As at October 2023 23% of CIC in year 12 and 13 are NEET. Of these young people 30% have come into care in the last 6 months and during the summer term of year 11. 66% of those that are NEET did not take their GCSEs in the summer of year 11. 58% of those young people that are NEET moved out of BCP during year 11. 12.5% are in employment without training which deems them as NEET according to the duty to participate.	Sharon Muldoon October 2023
ensure that all health and education assessments for children in care are completed on time, from September 2022		Work is underway to address the backlog in Annual Reviews and Education Health Care Needs Assessment. Additional staff capacity has been recruited to in order to address this, processes are being reviewed to ensure that the necessary changes are made to ensure that service timeliness can be met. It is expected that the backlogs will be addressed by the end of March 2024. The SEND Improvement Board receives regular reports on the Local Authority progress, this work is supported by our Sector Lead Improvement Partner Bedford Council.	Sharon Muldoon December 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.	Jeanette Young October 2023

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

We said we would	What we did	SRO & Date 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. The Council has agreed to continue to pay school to give vouchers via Wonde for disadvantaged children during the school holidays. This enables families to provide hot meals for their children when schools are closed.	Jeanette Young October 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.	Juliette Blake October 2023
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## **Brighter Futures - Prevent harm through early intervention**

We said we would	What we did	SRO & Date Updated
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. In November we ran a partnership Conference for workers who work with children which focused on keeping children safe and covered topics such as county lines, knife crime and domestic abuse.	Juliette Blake December 2023



## Performance Measures for Brighter Futures



Data not available this quarter

**Education: Percentage all providers in BCP signed up to an inclusive education standard by September 2023** – The scheme is due to be launched in November 2023

**Education: Reduce attainment gap and improve learning outcomes for vulnerable groups at all key stages** – Attainment data will be available for Q3

### Monitor

**Education: Number of children who are missing out on education** – This measure has improved from Q1. Contributing factors to this decrease include children ageing out and are no longer of statutory school age and the start of the new academic year.

**Percentage of children in care with an achieved plan for permanence** - Decline in performance from end of Q1 23/24. Service is aware that there is further work to do improve performance in this area.

**Social Care: Number of approved fostering households** - There has been a reduction of one approved carer in this period. However, there are currently 43 assessments/enquiries being processed in the service, so this number will improve.

Measure	Outturn for this quarter	Target	Trend
Education: Early Years: percentage of children attending a setting rated Good or Outstanding by Ofsted	96.00	90.00	
Education: Number of children who are missing out on education	302.00	285.00	
Education: Percentage all providers in BCP signed up to an inclusive education standard by September 2023			
Education: Percentage of 16-17 year olds not in education, employment or training (NEETs) and percentage of not knowns	22.80	25.40	
Education: Percentage of young people aged 16-18yrs in an apprenticeship (academic age)	3.00	3.00	
Education: Permanent exclusions as a percentage of all primary school age children	0.00	0.05	
Education: Permanent exclusions as a percentage of all secondary school age children	0.04	0.18	
Education: Primary: percentage of children attending Good/Outstanding Schools	96.70	90.00	
Education: Reduce attainment gap and improve learning outcomes for vulnerable groups at all key stages		15.20	
Education: Secondary: percentage of children attending Good/Outstanding schools	92.90	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	43.00	45.00	
Social Care: Number of approved fostering households	270.00	271.00	
Social Care: Percentage of Children in Care attending a good/outstanding school (cumulative figure)	79.30	79.30	
Social Care: Percentage of children in care who are NEET	18.00	18.00	
Social Care: Percentage of CIN cases closed with no re-referral within 12 months	25.00	24.00	
Social Care: Percentage of good and outstanding Targeted Support assessments for children and families	74.00	71.00	
Social Care: Percentages of cyp stepped down from Early Help (targeted support) with no re-referral within 12 months	83.20	90.00	



**Social Care: Percentage of CIN cases closed with no re-referral within 12 months** - service is continuing to closely monitor performance data - due to legacy practices improvements will take time to be seen through the data as changes in culture and practice occur

**Social Care - Percentage of Children and Young People stepped down from Early Help (targeted support) with no re-referral within 12 months** - Above intervention level - fluctuations are expected due to needs of the child and family. Service continuing to monitor closely.

### On target

**Social Care: Percentage of children in care who are NEET** – Last quarter this measure was report as requiring action. There has been no change to the data as Q2 covers the same period as Q1 due to summer break (HT5 and 6). As advised in the Q1 23/24 highlight report, the Q2 target for this KPI will be based on the Q1 23/24 outturn figure.

We report exclusions from our schools by primary age and secondary. Quarter 2 23/24 data relates to the start of the 23/24 academic year, therefore the data in the table below provides BCPs position at the end of September 2023. Last academic year BCP's exclusion rates were significantly higher than national. The service is closely monitoring exclusion data and is continuing to work closely with schools to increase inclusivity.

	BCP Q2 Outturn	National Average Outturn Academic Year 21/22
Education: Permanent exclusions as a percentage of all primary school age children	0.00	0.02
Education: Permanent exclusions as a percentage of all secondary school age children	0.04	0.16

# Fulfilled Lives

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

## Summary of Performance

51% of the actions within Fulfilled Lives have either been completed or are on target. Those completed actions are listed below. 40% require monitoring. 9% require action to be taken to improve performance. These actions sit below the objective "Promote Lifelong Learning for all" and are concerned with delivering a lifelong learning strategy and the delayed submission to become a UNESCO Learning city. Full details of action taken to remedy performance are set out in the following tables.



## Completed

- 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
- 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
- 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
- deliver a multi-agency homelessness conference to embed the vision and share thinking during 2022

The actions in the Fulfilled Lives Delivery Plan contribute to the following Sustainable Development Goals and Purpose Goals.





## Fulfilled Lives - Support people to live safe and independent lives

We said we would		What we did	SRO & Date Updated
increase the proportion of adults with care and support needs in employment, training and volunteering by March 2023		<p>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 referred into the service.</p> <p>We are progressing work in this area and are exploring all options open to us to seek out suitable work opportunities for the adults we are working with to gain employment. We have added this as an area to be monitor via the ASC performance, improvement board.</p>	Betty Butlin November 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		Delivery against the programme has faltered due to some gaps in capacity, but is now making progress, although is now behind programme. Actions to bring back on track are being developed for consideration by the Care Technology Board.	Phil Hornsby November 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		<p>Care home fee levels continue to increase above budget projections, but fewer placements are being made as more people are being supported at home.</p> <p>As part of the strategic commissioning approach, greater use of block purchased beds is planned, to come into effect at the start of the new financial year, to secure more competitive rates.</p>	Phil Hornsby November 2023

## Fulfilled Lives - Promote happy, active and healthy lifestyles

We said we would		What we did	SRO & Date 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		Cabinet approval received in September 23 for the insourcing of the three leisure centres in Poole as of October 2024. Work on the Built Facilities Needs assessment has progressed and an action plan has been drafted and will feed into the development of the Local Plan. Options for a harmonised Access to Leisure scheme are still being considered and will link to the wider leisure offer as of 2024.	Amanda Barrie November 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 are on track to reach the government target set for 2023-24.	Phil Hornsby November 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. During quarter 2 of 2023/4 the Access to Food Partnership continue to deliver its lottery funded work to ensure that everyone in BCP has access to nutritious food, all of the time. A total of over £88,000 was awarded to community Food projects for delivery across the year funded by the Household Support Fund 4.	Kelly Ansell August 2023

## **Fulfilled Lives – Develop age-friendly communities**

We said we would	What we did	SRO & Date 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. In quarter 2 of 2023/4 the Age Friendly Communities co-ordinator has held 8 events attended by 240 participants in total. 4 Age Friendly Volunteering opportunities were developed, 108 people received non –financial support, and additional 282 people were engaged with and 18 started volunteering as a result of that support.	Kelly Ansell November 2023

## **Fulfilled Lives - Value and support carers**

We said we would	What we did	SRO & Date 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. As part of the ASC transformation plan, we will be exploring options for carers respite which will involve extending the current offer that we have available. This will be during 2023/24.	Betty Butlin November 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. We are looking to enhance our current offer for young carers. We are going to coproduce this with carers and will be doing this as part of our ASC transformation plans.	Betty Butlin November 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		Consultation on the draft adult Social Care Day Opportunities Strategy commences on 1 December 2023, with a report to Cabinet scheduled for March 2024.	Phil Hornsby November 2023
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## Fulfilled Lives - Enable people to live well through quality social care

We said we would		What we did	SRO & Date Updated
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. The integrated neighbourhood model that we are developing within the Dorset system is focused on primary care and will enhance closer working with GP's. We will be rolling this out in a phased approach, taking the learning as it becomes embedded.	Betty Butlin November 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. It is our intention to enhance the ASC digital offer that will enable those wishing to purchase their own care to do so using a more detailed online offer. This will happen via the ASC transformation work.	Betty Butlin November 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. We are continuing to build on how we support self-under. This will be enhanced by the transformational work we are currently doing alongside learning from others. We continue to have a dedicated self-funding resource.	Betty Butlin November 2023



## Fulfilled Lives - Tackle homelessness and prevent rough sleeping

We said we would		What we did	SRO & Date 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 continues to challenge the ability to secure move-on homes. The Homelessness Partnership has agreed a focused 6-month plan to increase supply, support those in temporary housing and prevent homelessness earlier. An new strategic coalition is being developed alongside the Homewards programme to review and update the existing Homelessness & Rough Sleeping Strategy.	Kelly Ansell November 2023
deliver the agreed Homelessness and Rough Sleeping strategy through the established multiagency BCP Homelessness Partnership		The Homelessness reduction board has agreed a revised 6-month plan to reduce dependency on B&B accommodation for families.	Kelly Ansell November 2023
secure additional government funding to maximise homelessness preventative services through 2022		Additional grant resources for Rough Sleeping revenue and capital programmes have been submitted to the Single Homelessness Accommodation Programme in the past quarter. The Council has been successful in securing £9.9m of funding from the Single Homelessness Accommodation Programme which will help support more people into housing.	Kelly Ansell November 2023
embed a multi-disciplinary approach to homelessness and health provision during 2022		The Multi-Disciplinary Team is embedded as business as usually with a celebration and learning event scheduled for early 2024.	Kelly Ansell November 2023



## Fulfilled Lives - Promote lifelong learning for all

We said we would		What we did	SRO & Date 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 an Education strategy which will be taken to Brighter Futures Board in January 2024. This piece of work has not progressed due to more pressing priorities identified by DFE.	Sharon Muldoon October 2023

consider a submission to become a UNESCO Learning City in March 2023		This paper has not progressed as other priorities have been identified.	Sharon Muldoon October 2023
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## Performance Measures for Fulfilled Lives



Data is not available for the four Drug and Alcohol measures.

### Requiring Action

#### Housing: Number of people rough sleeping at latest street count –

Little turnover in all types of accommodation creating few vacancies for long term rough sleepers (largest group) to move off the street, new people to the street remains consistent flow, returners to the street is low. Overall limitations on housing supply across private rented and supported housing is impacting on increased rough sleeping.

**Housing: Percentage of eligible households with children where homelessness was prevented within 56 days** - Sustained increase in demand from families at risk of homelessness since the last quarter. Main reason for family homelessness is loss of PRS accommodation, likely due to rising market rents, cost of living pressures and shrinking of the market. Where homelessness prevention remains impractical, alternative suitable supply is not keeping pace with increased demand.

Homelessness Reduction Board agreed interim 6mth plan to reduce single homelessness. Activities planned around Homelessness Prevention, Increased support for those in temporary accommodation and increase housing supply.

The exception reports set out further information for measure requiring Action.

### Monitor

**Adult Safeguarding: Percentage reporting reduced risks as a result of an enquiry** - Of 242 individuals counted within Q2 2023/23:

- a) risk remained for 16 people.
- B) risk was reduced for 142 people, and

Measure	Outturn for this quarter	Target	Trend
Adult Care Services: Percentage rated good or outstanding by the Care Quality Commission	94.10	91.00	
Adult Carers: Percentage receiving info/advice or another service after an assessment	66.70	55.00	
Adult Safeguarding: Percentage reporting reduced risks as a result of an enquiry	93.40	95.00	
Adults Learning Disabilities: Percentage in receipt of support and services in employment	5.20	4.50	
Adults Learning Disabilities: Percentage in settled accommodation	77.70	80.00	
Adults Mental Health: Percentage of adults in receipt of support and services in employment	6.30	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	253.00	250.00	
Housing: Number of people rough sleeping at latest street count	56.00	25.00	
Housing: Percentage of eligible households where homelessness was prevented within 56 days	59.00	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	75.00	80.00	

c) risk was removed for 84 people.

**Adults Learning Disabilities: Percentage in settled accommodation** - Performance reflects 663 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. Monthly quality assurance reports are run and fed back to Teams.

**Adults Mental Health: Percentage of adults in receipt of support and services in employment** - Performance reflects 44 adults aged 18-64 being supported into employment. An increase of four people from the 2022/23 outturn.

**Housing: Number of homeless households in bed and breakfast** - Performance reason remain unchanged from previous quarter. Sustained demand from families at risk of homelessness since the last quarter. Main reason for family homelessness is loss of Private Rented Sector accommodation, likely due to rising market rents, cost of living pressures and shrinking of the market ahead of Renters Reform.

**Housing: Percentage of eligible households with children where homelessness was prevented within 56 days** - Sustained increase in demand from families at risk of homelessness since the last quarter. Main reason for family homelessness is loss of PRS accommodation, likely due to rising market rents, cost of living pressures and shrinking of the market. Where homelessness prevention remains impractical, alternative suitable supply is not keeping pace with increased demand.

**HR: Apprentices employed by BCP Council Apprentices** completing their apprenticeships has reduced the current numbers. Expenditure controls while is having a temporary affect on taking on new apprentices

### On Target

Although three measure have a seen a drop in their performance they have all still met their targets.

## Fulfilled Lives Exception Performance Report

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

**2023-24 Q2 outturn:** 56

**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 and Q2. 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:** There is no statutory duty for the Council to provide accommodation to the majority of people who find themselves rough sleeping. However, a local policy to provide interim accommodation (through a Power) is in place for those verified rough sleeping or at risk sleeping with a connection to the area. Whilst some government grant provides resources to cover some accommodation costs, this remains insufficient to meet demand.

**Summary of human resources implications:** A number of support worker vacancies in the Rough Sleeper Team are currently in recruitment. Additional government grant has enable some vacant roles to be covered by agency staff for a temporary period.

**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:** The Homelessness Reduction Board have agreed a focused set of priorities for the next 6 months to tackle rising single homelessness and rough sleeping. These are themed as follows;

- Homelessness Prevention for Single People
- Supporting People in temporary accommodation
- Increasing the supply of supported & off-street accommodation.

An action plan has been developed to monitor progress. Early successes include; the opening of a homes for single people with a history of rough sleeping; promotion of additional alternative giving; new delivery of 70 supported housing homes; a private landlord forum established to support tenants and landlords; a local communications plan

A B&B Elimination Action Plan has been agreed with support from DLUHC which includes a range of further interventions which is further supported by Homewards Programme, led by HRH Prince of Wales and The Royal Foundation.

**Completed by:** Ben Tomlin, Head of Strategic Housing

**Service Unit Head approval with date 8/11/23**

### Fulfilled Lives Exception Performance Report

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

**2023-24 Q2 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 continue to contribute to family homelessness demand in the past year, coupled with an hugely 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 delayed 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 in to interim accommodation (B&B's and Hotels) have increased significantly in the last year.

Of the 174 families threatened with homelessness who required statutory assistance from the Council during the period, 71 were supported to successfully resolve their homelessness. The Housing team's caseload for families threatened with homelessness is 193.

**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 are able to 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 as a result of domestic abuse. They are also more likely than men to become homeless with their children.

A range of minority groups are disproportionately impacted by homelessness for which targeted support interventions are in place.

**Actions taken or planned to improve performance:** The Homelessness Reduction Board have agreed a focused set of priorities for the next 6 months to tackle rising family homelessness. These are themed as follows;

- Homelessness Prevention for Families
- Supporting Families in temporary accommodation
- Increasing the supply of family accommodation.

An action plan has been developed to monitor progress. Early successes include; the opening of a 24 family homes for families in B&B; the implementation of an enhanced under-occupation service for social housing tenants; a commitment to acquire 30 new families for rent for families; a private landlord forum established to support tenants and landlords.

A B&B Elimination Action Plan has been agreed with support from DLUHC which includes a range of further interventions which is further supported by Homewards Programme, led by HRH Prince of Wales and The Royal Foundation.

**Completed by: Ben Tomlin, Head of Strategic Housing**

**Service Unit Head approval with date: 8/11/24**

# Modern Accessible Accountable Council

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

## Summary of Performance

73% of the actions within Modern Accessible Accountable Council have either been completed or are on target. Those completed actions are listed below. 27% require monitoring. There are no actions which require attention. The Accountable Council actions are performing well with 100% either on target or completed. Modern Council has the most actions that require monitoring including the implementation of pay and reward, the refurbishment of the town hall and the harmonisation of service strategies and policies. Full details of action taken to remedy performance are set out in the following tables.



## Completed Actions

- complete the integration of our corporate customer services function within Christchurch, Poole and Bournemouth libraries through 2022
- introduce independent observers, stakeholders and service users to the recruitment of senior officer posts by March 2022
- continue to respond to community needs and covid related issues
- develop and implement a Corporate Peer Challenge action plan for review by summer 2022

The actions in the Modern Accessible Accountable Council Delivery Plan contribute to the following Sustainable Development Goals and Purpose Goals.





We said we would		What we did	SRO & Date 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.	Isla Reynolds October 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 is now live and we are seeing some good dashboard reporting. The new Data and Insight platform now live and being developed. The Customer Relationship Management System (CRM) is due to go live in the new year.	Katie Lacey September 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		Our new People Strategy has been developed with a commitment to a 4-year delivery plan. We are starting with good foundations built in the last 4 years and fits well with our vision for the Future. We want to build a positive employee experience, growing the workforce, enabling new ways of working, making better uses of digital technology, ensuring belonging for all and leading improvement, change and innovation. BCP Council's aim is to develop a learning culture which is intended to promote openness, honesty, for people to speak up openly and freely.	Sarah Ray-Deane October 2023
implement the Pay and Reward Strategy and achieve the harmonisation of pay by April 2024		Collective bargaining with the trade unions has continued to reach an agreed position that they can take to their members for ballot.	Sarah Ray-Deane October 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. Further engagement with the Civic members working group is scheduled.	Matti Raudsepp November 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.		Progression of the Corporate AMP light to a final and full version has been underpinned with significant improvements to our core asset data so that all expenditure will eventually be seen at property level, thus improving how we monitor and govern cases. The draft of a Corporate Landlord Decision Map is being piloted and the introduction of a grading system is soon to be underway to widely highlight priorities for improvements and opportunities to make quicker evidence-based decisions. The Re-Use of Assets Policy is also being piloted and worked on which will dove-tail into the AMP.	Adam Richens November 2023



We said we would	What we did	SRO & Date 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 December 2023, but subject to ongoing development as new digital functionality becomes available	Matti Raudsepp November 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.	Matti Raudsepp November 2023
promote and proactively work towards enabling a diverse workforce across all levels of the organisation, acting as a role model for Dorset employers	The council continues to promote inclusion, equality and diversity, offering & supporting flexible working. The launch of our new Dynamic's F&O system has provided an opportunity to encourage colleagues to review and update their information. There is a planned approach to ensure that we collect a 100% data set on the makeup of our workforce so can understand how closely our workforce represents the makeup of our community. A roll out of unconscious bias training has been delivered.	Sarah Ray-Deane October 2023
introduce independent observers, stakeholders and service users to the recruitment of senior officer posts by March 2022	Independent observers are actively used in the recruitment processes of all senior roles.	Sarah Ray-Deane October 2023

We said we would	What we did	SRO & Date 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	During this period we launched the Bournemouth Town Centre engagement where we asked residents for their ideas on improvements to Bournemouth Town Centre. Over 2.700 people took part and shared multiple ideas. We also launched our vision, objectives and priorities consultation which used a variety of methods to engage with residents and stakeholders including online survey, ideas wall and stories, stakeholder events, roadshows, children and young person engagement.	Isla Reynolds November 2023
utilise Lead Member roles and Member Champions to engage with identified priority groups	<p>As part of the Lead member roles, Councillor Simon McCormack is the lead member for poverty and rough sleeping and Councillor Paul Slade champions our armed forces covenant work.</p> <p>We support priority groups in many ways including 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.</p> <p>In quarter 2 of 2023/4 we have supported events such as Corporate Strategy roadshows, Community Equality Champions Network (CECN), Towns Fund Engagement etc. and engaged with 300 people engaged. Lead members are involved in the Together We Can Steering Group currently focused on the cost-of-living situation, the CECN and Community Safety Partnership.</p>	Kelly Ansell November 2023
develop and implement a Corporate Peer Challenge action plan for review by summer 2022	The Council responded appropriately to the recommendations of the CPC with an action plan and revisited this with the peer challenge team at their progress visit a year later in December 2022. The peer team gave positive feedback about how the Council had embraced the CPC and the actions taken as a result showed the Council's commitment to sector led improvement. They recommended that BCP Council next has a Corporate Peer Challenge no later than 2024/25.	Isla Reynolds November 2023

## Performance Measures for Modern Accessible Accountable Council



### Monitoring Required

**Communications: Total number of social media engagements** - We are posting less across all channels in order to target more effectively, so less general engagement but more meaningful engagement. We also normally get peaks in engagement through the summer months, but the wetter summer led to reduced noise online around summer response.

**Equalities: Percentage of equality data collected from staff** – Whilst it is not mandatory for colleagues to provide this information, we are considering more robust collection methods to improve completion rates.

**Finance: Percentage of successful grant applications** - There are bids currently pending outcomes which would increase the actual if they are eventually successful

**HR: Employee sickness absence levels (days)** – Our absence rate is consistent with the previous quarter. Known issues with absences not being properly closed off in F&O is resulting in unreliable figures and overstated rates. To address this there will be a reminder for F&O Champions cascade to confirm absence end dates. All open-ended absences will be reported to HR Advisory to review and highlight any cases that should be closed. We are also considering further targeted comms to Managers with additional support & guidance as required.

### On target

Staff turnover has fallen slightly but is still within the expected range. The percentage of calls to the corporate call centre has remained steady as has the percentage of all interactions raised by online portals. The percentages of business rates and council tax collected is also well above the targets set for this quarter.

Measure	Outturn for this quarter	Target	Trend
Communications: Email news average open rate	51.00	50.00	
Communications: Total number of social media engagements	110,762.00	115,000.00	
Customer: Percentage of all interactions raised by online portals	89.00	85.00	
Customer: Percentage of calls to corporate contact centre answered	88.00	80.00	
Equalities: Percentage of equality data collected from staff	63.11	70.00	
Finance: Percentage of successful grant applications	70.00	75.00	
Finance: Percentage of business rate collected	54.56	49.00	
Finance: Percentage of council tax collected	53.91	48.80	
HR: Employee sickness absence levels (days)	11.71	11.00	
HR: Staff turnover	10.40	12.00	

## Performance Measures for Public Health



Quarterly Performance reports will now include the measures considered by the Joint Public Health Board. This Board reviews performance of commissioned services on a six-monthly basis. The Board is a joint executive body for the delivery of the public health functions carried out by the shared public health service (known as Public Health Dorset) on behalf of Dorset Council and Bournemouth, Christchurch and Poole Council. The Board will continue to be the joint executive for so long as the two councils are working in partnership.

The measures cover the BCP area only except for the Sexual Health indicators which are Pan-Dorset.

**Note:** HCP stands for Health Child Programme

New indicators only have a single dot. Trend data will show on the graph when Q3 and Q4 data is added.

### Monitoring Required.

**Healthy Child Programme (HCP) - % of mothers who received a first face to face antenatal contact with a Health Visitor** – this figure is being reviewed in regular contract meetings.

**Sexual Health (Pan Dorset only) - % not offered a LARC appointment within 4 weeks** - Increased capacity now established and performing within the service for Long-Acting Reversible Contraception (LARC)

**Health Checks – Cumulative number of health checks delivered** -- The level of activity is improving however uptake is not as high as we would like. The programme will be focusing on increasing primary care provision in areas where this is low and understanding access barriers to increase the number of invitations that result in a completed check.

Measure	Outturn for this quarter	Trend
HCP - % of all births that received a face to face new birth visit within 14 days	86.00	•
HCP - % of children who received a 12 month review by the age of 12 months	95.00	•
LiveWell Dorset - % new registrations from 20% most deprived areas	35.00	•
HCP - % of children who received a 2-2.5 year review	99.00	•
HCP - % of children who received a 6-8 week review by the time they were 8 weeks old	97.00	•
HCP - % of mothers who received a first face to face antenatal contact with a Health Visitor	67.00	•
Health Checks - % of HealthCheck's delivered to people from target groups	64.00	•
Health Checks - Cumulative number of health checks delivered (all providers inc LiveWell)	2,647.00	•
Health Checks – Cumulative number of invitations (all providers inc LiveWell)	11,994.00	•
LiveWell Dorset - % new registrations that were male	32.00	•
LiveWell Dorset – Cumulative number of activations per pathway (Weight, activity, Smoking, Alcohol)	2,584.00	•
LiveWell Dorset – Cumulative number of new registrations to service	1,569.00	•
Sexual Health (Pan Dorset only) - % not offered a LARC appointment within 4 weeks	26.00	•
Sexual Health (Pan-Dorset only) – Cumulative number of LARC insertions (excluding swaps)	1,981.00	•
Sexual Health (Pan-Dorset only) – Cumulative number of new/rebook patient contacts (at clinic, attend anywhere, phone appointments or outreach centres)	16,749.00	•

### On Target

The majority of public health measures are performing well compared to national benchmarks, or previous quarter performance, where this is not available yet. New registrations to the LiveWell Dorset service are on track with a target of 5000 being set for the whole year. Weight management continues to be the most activated pathway (72% activated this support pathway financial year to date)