

-Appendix A



# Q3 Corporate Performance Report 2023/24 including Corporate Strategy Actions Update

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Overall Summary of Performance.....	2
Sustainable Environment.....	3
Dynamic Places .....	9
Connected Communities .....	19
Brighter Futures .....	28
Fulfilled Lives .....	37
Modern Accessible Accountable Council .....	48

# Overall Summary of Performance

## Delivery Plan update

- 62 of the 121 actions have either been completed or are on target. This equates to over 51% of the delivery plan actions.
- 44 require monitoring.
- 7 need action taken to improve performance.
- 7 have been stopped and 1 not started.







## Performance measure update

- 39 of the 60 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 Q3 are now listed at the beginning of each Priority section. Actions completed in during Q3 are included in the update table.

**Progress towards sustainable development and purpose 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
- develop a single policy and practice for the management of high-quality publicly accessible toilets across the BCP area by October 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	Q1	Q2	Q3	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 new Corporate Strategy has been designed with sustainability at its heart to ensure it is embedded in all activities. The Sustainability team are working with Procurement, Facilities and Estates on a number of projects to benefit the corporate estate, finances and climate. These include the establishment of an officers Carbon Neutral Group to look at energy generation and procurement, and a fund to finance small energy improvements to Council buildings, including Solar PV.	Isla Reynolds January 2024
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 January 2024



## Sustainable Environment - Protect and enhance our outstanding environment

We said we would	Q1	Q2	Q3	What we did	SRO & Date Updated
progress the shoreline management plan for Poole Bay and establish a shoreline management plan (SMP) for Christchurch Bay by end of 2022				Poole Bay Beach Management scheme is being delivered in line with approved SMP. The Christchurch Bay and Harbour Strategy consultation is now closed and we are considering the responses. The scheme has also been presented to the Environment Agency's Large Project Review Group (LPRG) who complimented us on our approach. To go to national LPRG sign off after Cabinet decision in 2024.	Julian McLaughlin January 2024
implement the Poole Bay Beach Management Strategy and delivery scheme between 2020-2030				The Timber Groyne replacement programme continues on site. The 2023_24 phase has been completed. Work on the Hengistbury Head Long Groyne is 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 January 2024

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

We said we would	Q1	Q2	Q3	What we did	SRO & Date Updated
deliver the Transforming Cities Fund sustainable travel initiatives				Department of Transport (DfT) review has resulted in a reduced Transforming Cities Fund 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. All DfT funds for scheme implementation to the end of this financial year have now been received. Final business case approvals are currently being progressed for the final DfT funding to then be agreed for the 2024/25 programme by the end of this financial year.	Julian McLaughlin January 2024

## Sustainable Environment - Tackle the climate and ecological emergency

We said we would	Q1	Q2	Q3	What we did	SRO & Date Updated
deliver on the targets in our climate and emergency action plan				The annual progress report for 2022 – 23 is in preparation for 6 March Cabinet and will include an update on emission reduction and progress on the 2019 climate action plan. It will note that the Council's emissions in 2022/23 are estimated at 44,455 tCO <sub>2</sub> e (9.9% below 2019 levels), partly a result of the decision to cease procurement of renewable electricity and also the inclusion of PHP properties not previously accounted for in the Council's energy use data. BCP area-wide emissions at 2021 (published 2023) are estimated at 1,545,920 tCO <sub>2</sub> e (8.3% below 2017 levels, published 2019). The report will make recommendations for priority areas of action, joining with other local authorities to share knowledge and the creation of pathways to emissions reduction. A significant project that is now underway will see the creation of a Local Area Energy Plan to inform decisions about future energy use and generation in the BCP area.	Isla Reynolds January 2024
define the ecological emergency, and develop an action plan to reverse ecological decline, by April 2023				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 to be presented to cabinet in April 2024. Biodiversity reporting alongside mandatory Biodiversity Net Gain to be formulated.	Isla Reynolds January 2024

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. Kinson Community Centre LED replacement scheme commenced January 2024, funded by Salix loan scheme. Kinson Hub LED replacement scheme is approved for Salix loan but awaits decision on which service has budget responsibility. Other schemes being prepared include Broadstone Library and Bournemouth Indoor Bowls Centre. Further opportunities being identified as decisions are made on retained buildings. Business cases have been drawn up and are being considered for installing solar PV on suitable leisure centres and Tricuro buildings.	Isla Reynolds January 2024
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 have now received indicative capital transitional costs for the introduction of weekly food waste collections for which BCP Council is seeking clarification as to the modelling adopted for the allocation provision. BCP has furthermore been advised that Resource transitional funding will be provided from the 2024/25 financial year but no date yet given. Ongoing resource/revenue costs will be provided from 1 April 2026. 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 January 2024



## Sustainable Environment - Promote sustainable resource management

We said we would	Q1	Q2	Q3	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 are expected in March 2024, which will assist the development of a Waste Strategy for BCP.	Kate Langdown January 2024

review street cleansing services to noticeably improve the quality and cleanliness of the street scene, by December 2022.				Approved Transformation programme activities are underway to improve customer journeys in accessing and reporting service requests with the first of these processes now live. 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 including web facing Cleansing Zoning. A Litter policy is being developed and will include a harmonised replacement strategy for public litter & dog waste bin provision	Kate Langdown January 2024
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## Sustainable Environment - Maximise access to our high quality parks and open spaces

We said we would	What we did	SRO & Date Updated
Actions within this section have either been completed or stopped.		



## 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	0.67	1.00	
Sustainability: Number of households receiving energy efficiency advice and guidance	492.00	180.00	
Sustainability: Tonnes of greenhouse gas emissions from council vehicles and buildings	13,124.00	13,000.00	
Waste: Percentage of total household waste recycled, re-used or composted	47.70	50.00	
Waste: Residual household waste per household (kg)	337.60	371.00	

Data has not been supplied this quarter for the measure - Transport: Number of journeys per annum using BCP bike and e-scooter share scheme

### Monitor

**Environment: Standard of cleanliness achieved in line with Environmental Protection Act 1990** – Quarter 3 data shows a decline 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.

**Sustainability: Tonnes of greenhouse gas emissions from council vehicles and buildings** - This is the figure for the 2022/23 financial year. Since the decision was taken to cease procurement of emissions free green electricity, it was accepted that emissions would increase by approximately 4,000 tCO<sub>2</sub>e. In addition, several sites were added to the corporate energy contract, further increasing energy consumption.

**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.

Following confirmation of the Government's Resources and Waste Strategy, work will commence on a BCP Waste Strategy and associated planning for service delivery changes that should increase the amount of waste sent for recycling & composting and therefore increase the overall figure above 50% (e.g. food waste collections in Poole).

### On Target

The three measures on target have all shown improvement.

# Dynamic Places

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

## Summary of Performance

50% of the actions within Dynamic Places 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 50% 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	Q1	Q2	Q3	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				<p>Moordown has been completed, with Ashley Rd and Winton awaiting better weather conditions for implementation. Pokesdown, Ashley Cross and Littledown &amp; Iford (Boscombe East) projects are progressing. The remainder of the districts will come forward in the financial year 24/25.</p> <p>Significant work has taken place to support the political priority of improving Bournemouth town centre. The Council organised a summit with partners including MPs in Autumn 23. This led to an emergency response style approach inside the Council to address the priorities raised, with a tactical group and a strategic group being held weekly to drive and monitor progress in the following areas: cleansing (graffiti, weeding, rubbish clearance), parking enforcement, vacant shops and planning. Several successful days of action have been held involving the community, partner organisations and Council staff. Although the Council has done much of this work, it is now facilitating a Town Centre Action Partnership Group to ensure collective responsibility for action in the town centre into the future. Chaired by the MP for Bournemouth West, this will begin as soon as possible.</p>	Paul Feehily February 2024
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				<p>BCP are in negotiation with the Administrators to recover the site at Carters Quay at minimum cost. BCP have a 100% legal charge over the land. £15m has been spent to date on the design, land and build. It is estimated that the build cost (since contract with Inland Partnerships) has risen by around £12m due to inflation. We are currently seeking external funding to cover the shortfall and continue to explore alternative tenures (including affordable homes) for 161 homes on the site.</p> <p>The Investment and Development Directorate was created on 1st November 2023. A work programme reflecting the Administration's revised and focussed regeneration project priorities has been designed to make progress on three priority regeneration projects, two of which include the acceleration of work on Holes Bay and the Dolphin Leisure Centre in Poole and the third, the reprovion of the Bournemouth International Centre in Bournemouth Town Centre.</p> <p>The Dolphin Leisure Centre project is progressing at pace, following a number of meetings with internal stakeholders and on-going design and delivery workshops at officer level. The team are in the process developing a limited set of high-level options in consultation with stakeholders, following which a formal options paper will be produced and put forward to Cabinet to enable the project to progress to the next stage.</p>	Paul Feehily January 2024

determine the future of the Winter Gardens scheme and, during 2022, set out a strategy for delivery				Previous feasibility work around the future of the Bournemouth International Centre and the Winter Gardens sites as part of regeneration of the wider area has been reviewed. An options paper is being developed with input from the full range of internal stakeholders and will be assessed in February in order to identify and progress an agreed direction of travel.	Paul Feehily January 2024
determine the desired outcome from the redevelopment of the Bournemouth International Centre during 2022 and set a strategy to deliver it				Previous feasibility work around the future of the Bournemouth International Centre and the Winter Gardens sites as part of regeneration of the wider area has been reviewed. An options paper is being developed with input from the full range of internal stakeholders and will be assessed in February in order to identify and progress an agreed direction of travel.	Paul Feehily January 2024



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

We said we would	Q1	Q2	Q3	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. Queensmead site is currently on hold whilst SEND provision is investigated. Discussions with Adult Social Care continue, to refocus the Extra Care strategy, to focus on delivering a reduced number of sites, to improve likelihood of delivery.	Paul Feehily February 2024
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				Internal budget secured for the preparation of the site for development. Full-time Project Lead in place, with establishment of project workstreams and robust project and programme management. Contamination investigation and construction risk assessment now underway. Site access, safety and management are priority measures being addressed e.g., site-based risk assessment, access protocol, new fencing and signage. Exploration of external support to enable development. Consultation material prepared for next stage of engagement on the draft reference masterplan and general progress. Discussions underway with Planning, before entering into a Planning Performance Agreement. Report on Title now being updated.	Paul Feehily January 2024
bring forward the pipeline of council owned new build sites to deliver much needed additional housing with c£233M council investment over 5 years				Progress three key regeneration priority projects at Holes Bay, Dolphin Leisure Centre and the Bournemouth International Centre in a focused and achievable investment and development programme across the BCP area in line with the changing economic environment and the change in priorities and clarity of focus from the new administration.	Paul Feehily February 2024

<p>deliver the acquisition of an additional 250 existing properties for rent by the council including £45M of council investment over 5 years</p>				<p>Currently we have identified (in conveyance or completed) the following acquisitions in their respective programmes:</p> <p>Temporary Accommodation 63 of 80 these are homes for Emergency B+B replacement. We are expecting a target of 68 additional homes next year.</p> <p>Single Homeless person Accom Programme - SHAP (Young people and rough sleepers) 55 of 70. This includes grant from Homes England.</p> <p>Local Authority Housing Fund - LAHF1 and LAHF2 (Refugees) 34 of 35. This includes grant from DLUHC.</p>	<p>Paul Feehily February 2024</p>
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## **Dynamic Places - Create a sustainable, vibrant and inclusive economy**

We said we would	Q1	Q2	Q3	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 31 January 2024 this had reduced to 406 over their due date (76 of these over 26 weeks).	Wendy Lane January 2024

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

We said we would	Q1	Q3	Q3	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				The new ED Officer for Skills is making good progress and engaging with the many stakeholders in the skills ecosystem. A draft of the revised plan is being worked on and delivery is expected in Q1 24.	Wendy Lane February 2024
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. All evening sessions have sold out in a fortnight.	Sharon Muldoon January 2024

## Dynamic Places - Develop sustainable infrastructure

We said we would	Q1	Q2	Q3	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 3. The Draft BCP Local Plan and the Draft BCP CIL Charging Schedule were taken to Overview and Scrutiny Board on 4 December. It subsequently was taken to Cabinet on 13 December when a number of recommendations from the Board were considered. The next step was amending the documents prior to Council on 9 January with the expectation that consultation on the Local Plan would commence in mid-March (Q4).	Wendy Lane January 2024
use the transforming cities fund (TCF) programme to radically improve sustainable transport options for local communities by 2023				Progress has been good on schemes across the conurbation during the latest quarter. However, the national TCF programme has been reviewed by Department of Transport with no added funding provided to cover external pressures. Some corridors have been descoped and all members and the public provided with an update on the revised position.	Julian McLaughlin January 2024.
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 January 2024

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

We said we would	Q1	Q2	Q3	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, 339 businesses have registered for our UKSPF business support scheme (226 supported), we have issued 105 grants totalling £328,542 which has been matched by private sector funding of £526,394 which is expected to deliver / safeguard 432 jobs. The 105 grants are made up of 22 start-ups, 39 business growth, 31 research & development and 13 exporting. We are also lobbying government for certainty of funding from 1.4.24 given the last two awards were delayed.	Wendy Lane February 2024





## Create a 21st century digital infrastructure

We said we would	Q1	Q2	Q3	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 was due to be completed in Q3 of 23/24. The remaining 5G units at Pokesdown, the Seafront and Kings Park was also all be installed in Q3 once all lamp columns are in place. The majority has been completed cut technical difficulties have delated completion of the final section. This should be completed in Q4.	Wendy Lane November 2023

## Performance Measures for Dynamic Places



### Action Required

**New Homes: Number of new homes on council-owned land where development has started:** Funding and approval delays has meant the Hillbourne School site (110 homes) project is now due to start on site in either Q4 or Q1 2024/25. The development of the Duck Lane site (12 homes) is now anticipated to start in Q4 2024/25. This is due to the unforeseen passing of the project manager. Due to staff capacity and a leasehold issue, the project was not reallocated for 12 months. Capacity was limited due to more emphasis on delivery of purchase and repair properties. In addition, two leases within the adjacent block had rights to the land we are trying to develop - they are now varied, but this also caused significant delay.

The scheme now has a new project manager and will be incorporated into the Prisoner Build modular homes programme. Further details are set out in the following exception report.

### Monitor

**Economic Development: Footfall in the three town centres:** Although footfall has been challenged, partially due to poor weather across the period, this is a trend across the UK not just for BCP. To help address this and prepare for the year ahead, the Council and partners have taken swift action. The Council organised a summit with partners including MPs in Autumn 2023. More information about this initiative is included on page 10 of this report.

### On target

**New Homes: Number of completed homes on council-owned land:** - We had expected to have delivered 69 homes across 6 sites. 5 have been delivered. The Cabbage Patch development has still not been delivered due to electrical works. However, 83 homes were actually delivered due to early completions at Herbert Avenue and Godshill.

The planning measures continue to be above target and there has been a marked increase in the number of businesses receiving support.

### Measure to be deleted:

**Skills: Percentage of higher-level qualification (NVQ4 and above):** – We are no longer reporting this measure as we have not had any new data since December 2022.

Measure	Outturn for this quarter	Target	Trend
Economic Development: Footfall in the three town centres	18.10	20.00	
Economic Development: Number of businesses receiving support	2,907.00	200.00	
New Homes: Number of completed homes on council-owned land	83.00	69.00	
New Homes: Number of new homes on council-owned land where development has started	153.00	275.00	
Planning: Percentage of major applications determined on time	80.00	60.00	
Planning: Percentage of minor applications determined on time	70.00	70.00	
Planning: Percentage of other applications determined on time	86.00	70.00	

## Dynamic Places - Exception Performance Report

**Indicator Description (taken from performance scorecard):** New Homes: Number of new homes on council-owned land where development has started

**2023-24 Q3 outturn: 153**

**Quarterly Target: 275**

**Reason for level of performance:** Delays to start of Hillbourne School site (110 homes) now due to start on site in Q4 due to funding and approval delays. Delays to start at Duck Lane site (12 homes) now due to start Q4 2025/26; due to passing of project manager and scheme reallocation delay of 12 months (also change of delivery focus from new build to Temporary accommodation purchase and repair programme) – scheme to now be led by Jenny Carter-White and incorporated into the Prisoner Build modular homes programme.

**Summary of financial implications:** Cashflow delay to schemes noted above, delays incorporated into the HRA 2024/25 (and beyond) budget.

**Summary of legal implications:** None

**Summary of human resources implications:** Ongoing resource issues to fully resource both new build and purchase and repair programmes.

**Summary of sustainability impact:** No change

**Summary of public health implications:** No change

**Summary of equality implications:** No change

**Actions taken or planned to improve performance:** Delays due to Homes England funding at Hillbourne requiring reassurance regarding BCP Best Value notice, now resolved. New Project manager assigned to Duck Lane scheme and lead through procurement and construction.

**Completed by:** Jonathan Thornton

**Service Unit Head approval with date:** Jonathan Thornton 19 January 2024

# Connected Communities

Empowering our communities so everyone feels safe, engaged and included

## Summary of Performance

71% 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. Two actions have 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

## 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
- deliver the Safer actions within the Cleaner, Greener Safer programme to improve and promote public safety in our towns and places by April 2023

The 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	Q1	Q2	Q3	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 was provided in January 2023 which explained progress and the requirements necessary to develop our vision for the future of the library service and to meet the Department for Culture, Media and Sport 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 January 2024

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

We said we would	Q1	Q2	Q3	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 however an Armed Forces Covenant Strategic group continues to drive forward the agenda including aspirations of the Council being awarded gold status. Presently the Council holds silver status. This will involve working with wider partners and the Armed Forces Covenant lead for the Dorset area.</p> <p>This is rated Amber because although there is no formal action plan, steps have been taken to ensure the Armed Forces Covenant is reflected in decision making processes for example current and previous members of the armed forces are observed as a local protected characteristic as part of the Equality Impact Assessment process. There is also a Lead Member for Armed Forces who is part of the strategic group.</p>	Isla Reynolds January 2024

develop a youth strategy with children, young people and partners by March 2022				<p>A new Early Help Strategy will be launched early 2024 which will promote a coordinated partnership response to the early identification of children and young people in need of additional support. It sets out how the BCP partners will work together to assess the needs and provide tailored support to each family; this will include a graduated response to the needs identified from providing advice and information through to multiagency support packages for families with complex needs. This support will be offered to families with children pre-birth to 19 years, up to 25 years with SEND. To support this work a full Local Authority service redesign is being developed that will bring professionals together to form multi-disciplinary teams. Delivery by these teams will be in a variety of forms such as through seven Family Hubs and two youth bases, as well as outreach services to communities, nurseries, schools, and detached mobile provision. The service will coordinate online services to enable self-access to a wide range of partner information.</p> <p>Services for young people will be included within the Early Help work, ensuring it is imbedded into a holistic approach to strengthening families and supporting communities; going forward young people will see an improve multi agency response from partners. Through enhanced links with communities and voluntary sector groups, and the integration of services such as targeted support, youth work, mental health support and reunifications services, it is anticipated that the needs of young people will be easier to identify, and support will be improved. The Early Help system will become more seamless, mor efficient and more effective in improving outcomes for children and families at the earliest opportunity. The use of mobile detached youth buses will allow for a more flexible response to young people within their communities, enabling the ability of flexible delivery of services with less focus on static youth services and more focus on responsive 'needs led' services. This all ties with wanting to ensure the right service at the right time for every child and family within the BCP area.</p>	<p>Juliette Blake January 2024</p>
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implement the year one actions in the BCP council-wide Community Engagement and Consultation Strategy by October 2022				<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. This year we have taken part in over 25 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>In quarter 3 of 2023/4 we have supported events such as Corporate Strategy roadshows, Community Equality Champions Network, Towns Fund Engagement etc. and engaged with 300 people.</p> <p>The successful cross sector partnership application is now recruiting to the posts for the project. This £500,000 project to support ethnically diverse community groups and representatives to develop and become more sustainable will be funded from the Big Lottery for the next 5 years</p>	<p>Kelly Deane January 2024</p>
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## Connected Communities - Encourage intergenerational interactions

We said we would	Q1	Q2	Q3	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 Volunteer Co-ordinator and Age Friendly Communities Co-ordinator posts have both been funded for two years using UK Shared Prosperity funding. A QR code now links directly to the new volunteering webpage and this is used on publicity materials. Since the 1 October 2023 there have been 831 visits to our volunteering map, which is currently the most visited map on a BCP webpage. The volunteering webpage has been viewed 5,000 times by 3,000 unique users, during the same period. What Funds is our twice monthly newsletter which informs what funding or grants are available. It is aimed at Voluntary and Community Sector (VCS) organisations but also covers other organisations including the local authority. The total number of subscribers on 31 December 2023 was 567, an increase during period 1 October - 31st December 2023 of 3%. The open rate for What Funds newsletter with current subscribers is 43.1% against the average rate for other BCP Council newsletters of 40.6%.</p> <p>The number of active volunteers who are volunteering in projects to support the BCP Council offer on 31 December 2023 was 1251. This is an increase in Q3 of 88. 182 of these are over the age of 65 years or older and 58 are aged 17 or under.</p> <p>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 3 of 2023/4, the Age Friendly Communities co-ordinator has attended. 32 local events / activities. 35 Volunteering opportunities have been supported with 17 of which were new. 292 people have been engaged with and 82 individuals / groups received non-financial support. 19 people have attended training sessions.</p>	Kelly Deane January 2024





## Connected Communities - Reduce loneliness and isolation

We said we would	Q1	Q2	Q3	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 closed on 12 January 2024, with a report to Cabinet scheduled for March 2024.	Phil Hornsby January 2024

## **Connected Communities - Ensure our communities feel safe**

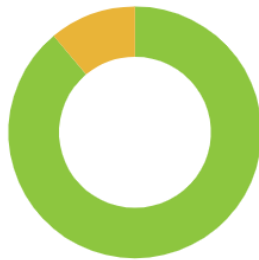
We said we would	Q1	Q2	Q3	What we did	SRO & Date Updated
expand our Community Safety Accreditation Scheme by June 2022 to improve and promote public safety and tackle anti-social behaviour				The CSAS service covers hotspot locations in BCP, based on data and intelligence. BCP has been successful for £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. We have 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. Savings are currently proposed in the service for 24/25 and this will see a reduction in patrol in Boscombe and Poole. The DfT ASB pilot launched on 29 January 2024 and recruitment to support additional officers is underway. Funding has also been secured from Christchurch Town Council to support a long-term resource.	Kelly Deane January 2024
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 2022 was 127 which is within our target of 134. The Dorset Road Safety Board continues to meet twice a year. Provisional Police figures for the calendar year 2023 show that the target continues to be met across the Dorset area including BCP.	Julian McLaughlin January 2024
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 3 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 and the continued growth of our UP2U Domestic Abuse Perpetrator programme across BCP and Dorset. The Independent Chair for MARAC, funded by the grant from DHLUC for the Domestic Abuse Duty is now in post and we are currently recruiting for a DA Domestic Lead. The 16 Days of Action against Gender-based violence took place in Q3 and engaged with over 25,000 people. We undertook an 'authentic voices' consultation on Domestic Abuse for victims and survivors, their families and the general public. These results are currently being analysed to help inform the future commissioning of DA service.	Kelly Deane January 2024

develop integrated domestic abuse services for victims and perpetrators by March 2022				<p>The Commissioning Co-ordinator is now in place. The programme will commence imminently however the delivery date has been pushed back to April 2024.</p> <p>During quarter 3 of 2023/4 we undertook 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.</p>	Kelly Deane January 2024
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## Connected Communities – Empower a thriving voluntary and community sector

We said we would	Q1	Q2	Q3	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 the new contract started in October 2023. A QR code now links directly to the new volunteering webpage and this is now used on publicity materials. Since the 1 October 2023 there has been 831 visits to our volunteering map, which is currently the most visited map on a BCP webpage. The volunteering webpage has been viewed 5,000 times by 3,000 unique users, during the same period. What Funds is our twice monthly newsletter which informs what funding or grants are available. It is aimed at VCS organisations but also cover other organisations including the local authority. The total number of subscribers on 31 December 2023 was 567, an increase during period 1 October - 31st December 2023 of 3%. The open rate for What Funds newsletter with current subscribers is 43.1% against the average rate for other BCP Council newsletters of 40.6%.</p> <p>The number of active volunteers who are volunteering in projects to support the BCP Council offer on 31 December 2023 was 1251. This is an increase in Q3 of 88. 182 of these are over the age of 65 years or older and 58 are aged 17 or under.</p>	Kelly Deane January 2024
work with community associations to ensure the long-term sustainability of community centres across the BCP area by December 2022.				<p>Seven community centres across BCP are currently being provided with 1to1 support for a range of issues including governance arrangements, development opportunities and health &amp; safety guidance. Four are being supported with the development of new leases. The team are leading on an independent review of the Council's Community Asset Transfer Policy and procedures.</p>	Kelly Deane January 2024

## Performance Measures for Connected Communities



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

### Monitor

**Safety: Completed MARAC\* actions to reduce the risk to most vulnerable victims of domestic abuse** - Most of the actions still to be completed are from the end of December. These are being followed up. Actions are allocated to various multiagency representatives to reduce the risk of harm to victims of domestic abuse. These actions can include such measures as 'target hardening' the victim's home or placement in a Refuge.

### On target

The four Engagement measures are reported as on target. It should be noted however that Citizens Advice continue to see increases in the number of residents needing support, particularly due to the Cost of Living situation. In addition, the number of cases they are seeing which include Domestic Abuse has also increased. The contract value for this service is due to be reduced in the 24/25 FIN year and there are associated risks that this will reduce capacity within the organisation which is likely to put pressure on the council services to pick up additional work.

**Safety: Levels of anti-social behaviour** - There is a 1.5% reduction in reports of ASB to the police in quarter 3. 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** - In quarter 3 there is an 8.1% reduction in the number of (non-domestic) assault with injury crimes.

**Culture: Number of visits to museums** - Our visitor numbers are showing continued recovery from pandemic, with more people returning to museums. Poole Museum is closed for redevelopment, affecting year on year figures, but 5k of these visitors were to the pop-up TIC managed by the Museum on Poole Quay.

**Libraries: Number of engagements in events and activities held by BCP Libraries** - We continue to hold quality events and activities which are well attended by the general public. Christmas activities are popular and has increased our engagement further

Measure	Outturn for this quarter	Target	Trend
Culture: Number of visits to museums	23,110.00	20,000.00	
Engagement: Number of new community and voluntary sector organisations supported by Community Action Network	25.00	15.00	
Engagement: Number of BCP residents supported by Citizen's Advice BCP	17,161.00	7,500.00	
Engagement: Number of community and voluntary sector organisations supported by Community Action Network	315.00	105.00	
Engagement: Number of issues supported by Citizen's Advice BCP	13,164.00	4,000.00	
Libraries: Number of engagements in events and activities held by BCP Libraries	31,384.00	30,000.00	
Safety: Completed MARAC* actions to reduce the risk to most vulnerable victims of domestic abuse	93.00	100.00	
Safety: Levels of anti-social behaviour	7,620.00	8,403.00	
Safety: Levels of serious violent crime	1,782.00	1,807.00	
Safety: Number of people killed or seriously injured on BCP roads	127.00	134.00	

# 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

The percentage of actions completed or on target has dropped to 37% of the actions within Brighter Futures. Those completed actions are listed below. 33% require monitoring. 29% 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
- 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
- improve the number of good and outstanding assessments for children and families in crisis, showing continuous % improvement through quarterly auditing, by September 2022

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	Q1	Q2	Q3	What we did	SRO & Date Updated
achieve 100% sign up of all providers in BCP to an inclusive education standard by September 2023				The new Inclusion Quality Mark was launched to schools on the 7/11/23. Work is now underway to roll this quality mark out across our schools and this will take some time and we are still within a pilot phase in order to modify the Quality Mark as this is used across schools. This work continues in partnership with our Schools and will take some time to fully embed and this will happen over this and next academic term.	Sharon Muldoon January 2024
transform SEND provision through the delivery of the Written Statement of Action by July 2023				A new SEND Improvement Plan has been submitted to DfE. This incorporates the actions from the Written Statement of Action and has eight new priority areas. The local authority is now working across all Education and Social Care improvement areas pertaining to SEND actions. We are now seeing positive direction of travel for our statutory processes for children within the academic year and continue to work on those children who have experienced delays over the last 9 months.	Sharon Muldoon January 2024
create additional special school place capacity, aligned with expanding the SEND capacity of mainstream schools, by September 2023				Work continues for the development of specific resource base provision with local schools for children with SEND. This has experienced some delays due to planning requirements. A new SEND Sufficiency strategy is being developed for the BCP area and will provide a 3-year assessment of need to support specialist provision. The recently submitted Safety Valve bid to the DfE outlined a proposal for £4.8m of capital investment to meet need in Alternative Provision, Social Emotional and Mental Health (SEMH) specialist provision and Post 16 provision. We continue to have children awaiting specialist provision and this will be the case for some time, all children in this situation are currently being reviewed. This will determine future actions and support where needed.	Sharon Muldoon January 2024

reduce attainment gaps for disadvantaged children, especially where exacerbated by Covid, measured annually against the 2021 baseline				<p>Attainment gaps of disadvantaged children are being addressed in 4 workstreams with schools and college leaders;</p> <ol style="list-style-type: none"> <li>1. Primary Phase 23%+FSM schools Careers' Project to train teachers in employment and education pathways so that participation rates in L3+ education increases in BCP non-participation wards.</li> <li>2. KS2 STEM and Maths projects in FSM 23%+ schools. BCP Council &amp; KPMG developed transition project which will encourage improvement in KS2 Maths and Science outcomes &amp; progress including in transition to KS3.</li> <li>3. Transition improvement. Y6/7 transfer events between primary and secondary schools in BCP start in April with data sharing</li> <li>4. Pobble publication platform will see KS2 and KS3 teachers in BCP sharing writing and moderation across all schools. Improving writing across educational phases a major weakness following the pandemic. Training this term.</li> </ol>	Sharon Muldoon January 2024
implement plans to balance the High Needs Block spend against budget by March 2023.				A bid to the DfE for Safety Valve has been submitted alongside a Capital Bid for new SEND provision in order to better meet need. We have worked closely with DfE Advisors and have shared that it will take c15 years for the budget to balance under the arrangements proposed within Safety Valve. A decision is expected at the end of February. A new SEND Improvement plan has been devised supported by DfE and NHSE which should address the challenges around managing the HNB spend	Sharon Muldoon January 2024
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				This is still an area of focus for the local education system, and we continue to see a high level of exclusions for our children within BCP. The use of Alternative Provision continues to rise and is a cause of concern for the local area. The local authority is developing a new Alternative Provision strategy and Inclusion strategy which is being co-produced with schools. A number of workshops have been set with schools and a clear action plan will be developed to improve our current profile. We continue to see children placed in unregistered Alternative Provision and are working with Commissioning to increase registered provision where possible. There are currently 83 children placed in unregistered alternative provision by the local authority due to permanent exclusions, the child is unable to attend school under section 19 of the Education Act 1996 or are at risk of permanent exclusion.	Sharon Muldoon January 2024
implement measures which ensure that we have no "unknown" NEETs by March 2023				The NEET Strategy is now developed in consultation with all BCP Teams and will be completed in an internal workshop on 26/2/24. The education scorecard means that NEETs and Not Knowns are discussed each month and workforce governance actions will be taken by the end of March to align to relevant strategies on NEETs and Alternative Provision and the Education Improvement Plan.	Sharon Muldoon January 2024



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 the next event is 14th March 2024. The evening session for parents & carers has sold out 1000 tickets in 10 days. These were first released to CiC, SEND & EHE. Evaluations and by group analysis will be done during and after the event for Quarter 4.	Sharon Muldoon January 2024
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## Brighter Futures - Be aspirational for our children in care

We said we would	Q1	Q2	Q3	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				At the end of January 2024 90.48% of CIC are attending a good or outstanding setting. 5.65% are in settings without an OFSTED rating. 3.87% are in RI schools either due to already attending an RI school at the point of coming into care or if there is not a school in the area that they are placed that has a school that is good or outstanding. 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 January 2024
increase the percentage of children with permanence plans by their second LAC Review from 92% to 100%, by Sept 2022				100% of our Children in Care have an identified plan for permanence by their 2nd LAC review. Performance has remained at 100% for Oct, Nov and Dec 2023.	Nicole Mills January 2024
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 remain significant challenges with placement sufficiency, which is both a local and National issue. There has continued to be a nominal reduction in the number of our Children in Care placed more than 20 miles away from their parents home address. Q3 data indicates 32.7% of children are placed at a distance. This is higher than the National and SW Regional averages.  Ongoing work to recruit in-house carers for our children and young people continues but we need to increase our pace. DfE funding has been granted to implement a Mockingbird fostering model, and as of Spring 2024 BCP Council will be one of 15 Local Authority's working in a Regional Fostering Hub focusing on recruitment of local carers. The aim of the programme is to collaborate and share media space and skills to deliver improved levels of interest, and a good quality of candidate.  Innovative ideas as to how we can make BCP Council an attractive Authority to foster for are also in discussion. We want to make BCP the preferred Authority of choice for those looking to become foster carers in our local area.	Nicole Mills January 2024



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				At the end of January 2024 12% of our 16 and 17 year old CIC are NEET. This decrease is due to using PPG to commission a wider variety of providers that work with young people to re-engage them in education, employment and training, PPG being used to fund bespoke education packages for UASC and an increase in the direct work that the Post16&18 Virtual School Officers are undertaking with the young people to ensure that they are attending education sessions, activities, appointments and providing IAG.	Sharon Muldoon January 2024
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 in the short term whilst we review the longer-term structures needed. We are now working with our Sector Lead Improvement Partner (SLIP). Progressing the operational plans and are now seeing improvements in in-year timeliness. It is expected that the backlogs will be addressed by the end of May 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 January 2024
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.				<p>Three new properties have been added to the Care Experienced Young People (CEYP) portfolio since 2022/23 (2 x 1 bed flats / 1 x 3 bed house). Further discussion required on the affordability of acquiring further properties. Updated needs analysis of CEYP accommodation requirements is underway, overseen by the Youth Homelessness Board.</p> <p>Single Homeless Accommodation Programme (SHAP) – Joint working to acquire a total of 30 beds over 22 properties for single young homeless people but not specifically CEYP.</p> <p>Specialist Housing Needs workstream continues, needs analysis of CEYP is underway.</p> <p>Following the Ofsted MV5 visit in December 2023, the Youth Homelessness Board shall direct joint focus on the housing accommodation needs of CEYP, significant areas of improvement were identified key points include:</p> <ul style="list-style-type: none"> <li>• Provision of appropriate accommodation within BCP</li> <li>• Ensuring all provision meets needs i.e. is deemed suitable</li> </ul> <p>The Children's Services 'Pathway to Commissioned Services' Strategy includes a whole system approach and shall benchmark the sufficiency needs within this area</p>	Jeanette Young January 2024

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

We said we would			What we did	SRO & Date Updated
All actions within this section have been completed.				

## Brighter Futures - Prevent harm through early intervention

We said we would	Q1	Q2	Q3	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 2023 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. The MET panel was reviewed in December 2023, and as a result of that review changes are being made to ensure this is providing strategic oversight, and measurable. A further review will occur June/ July 2024.	Juliette Blake January 2024

## 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 new Inclusion Quality Mark was launched to schools on the 7/11/23. It is hoped the first data will be available in April 2024.

### Measures with no RAG Rating

**Education: Reduce attainment gap and improve learning outcomes for vulnerable groups at all key stages** - Attainment gap has increased slightly by 0.02 but remains below -15.2 which is a positive.

### Action Required

**Education: Number of children who are missing out on education** – The Inclusion team have worked with the MIT to improve the referral form, used by schools, to inform the local authority that a child is missing out on education including part time timetables. This has been updated to ensure that schools are able to inform the local authority accurately and give specific reasons for this. However not all schools are sharing this information with the local authority. See the following exception report for more information.

Measure	Outturn for this quarter	Target	Trend
Education: Early Years: percentage of children attending a setting rated Good or Outstanding by Ofsted	96.40	90.00	
Education: Number of children who are missing out on education	403.00	285.00	
Education: Percentage of 16-17 year olds not in education, employment or training (NEETs) and percentage of not knowns	3.40	25.40	
Education: Percentage of young people aged 16-18yrs in an apprenticeship (academic age)	5.00	3.00	
Education: Permanent exclusions as a percentage of all primary school age children	0.02	0.05	
Education: Permanent exclusions as a percentage of all secondary school age children	0.16	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	-13.90	-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: Number of approved fostering households	274.00	271.00	
Social Care: Percentage of Children in Care attending a good/outstanding school (cumulative figure)	85.00	79.30	
Social Care: Percentage of children in care who are NEET	21.00	18.00	
Social Care: Percentage of children in care with an achieved plan for permanence	44.40	45.00	
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	62.00	71.00	
Social Care: Percentages of cyp stepped down from Early Help (targeted support) with no re-referral within 12 months	88.70	90.00	

## Monitor

**Percentage of children in care who are NEET** – Although not shown in this quarterly dataset, this figure has reduced from 24% at the start of this academic year (HT1) to 21% in (HT2 - Q3). BCP have commissioned bespoke provision for the Unaccompanied Asylum-Seeking Children cohort in Southampton, hence why the reduction has been seen across Autumn term.

**Percentage of children in care with an achieved plan for permanence** - Improvement in from end of Q2 23/24. The service is continuing to improve processes.

**Social Care: Percentage of CIN cases closed with no re-referral within 12 months** - No change from previous quarter. The 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 good and outstanding Targeted Support Assessment for children and families** - Above intervention level, however a significant decrease can be seen when compared again Q2 performance. Service continuing to work to improve quality of assessments.

**Social Care - Percentage of Children and Young People stepped down from Early Help (targeted support) with no re-referral within 12 months** - Increase compared to Q2 remaining above intervention level - fluctuations are expected due to needs of the child and family. Service continuing to monitor closely.

## On target

All those measures on target have maintained or improved performance except for the permanent exclusion rates which have increased.

We report exclusions from our schools by primary age and secondary. Quarter 3 23/24 data relates to HT2. The Q3 figures have seen an increase for both primary and secondary exclusions.

There have been 5 primary exclusions since the start of this academic year. The main reasons include increased complexity in cases that schools are having to manage and insufficient resources undermining school's ability to provide school-based support or commission external support services, for pupils at risk of exclusion. There have been 4 secondary exclusions in HT2 23/24 (Q3), which is lower in comparison to same point last year where it was 41 exclusions.

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	BCP Q3 Outturn	National Average Outturn Academic Year 21/22
Education: Permanent exclusions as a percentage of all primary school age children	0.00	0.02	0.02
Education: Permanent exclusions as a percentage of all secondary school age children	0.04	0.16	0.16

## Brighter Futures Exception Performance Report

**Indicator Description (taken from performance scorecard):** Education: Number of children who are missing out on education

**2022/23 Q3 outturn:** 403

**Quarterly Target:** 285

**Reason for level of performance:** Inclusion team have worked with the MIT to improve the referral form, used by schools, to inform the local authority that a child is missing out on education including part time timetables. This has been updated to ensure that schools are able to inform the local authority accurately and give specific reasons for this. However not all schools are sharing this information with the local authority. There is not capacity in the Inclusion Team to monitor the information submitted by schools allowing IAG to be provided or ensure that an accurate end date of the period of missed education can be entered on the system. Therefore, the number of children showing as missing out on education is not accurate.

**Summary of financial implications:** Where children are missing out on education for a long period of time this could lead to the need for alternative provision. Currently registered AP places are all taken and unregistered AP is being used but this is at a significantly higher cost. The increase in the use of part-time timetable will have no immediate financial implication for the Local Authority.

However, in the medium-term children missing significant amounts of and falling behind with their education, may have a financial implication for the Local Authority in increased demand to fund specialist and alternative education provision.

In the long-term children not receiving a suitable education are likely to have financial implications for the Local Authority and society in general.

**Summary of legal implications: Section 19 of the Education Act 1996 places a duty on Local Authorities (LA's) to make suitable alternative education for children of statutory school age who cannot attend school because of illness, exclusion or for any other reason.**

The Local Authority has a statutory duty to arrange alternative education provision for children that are unable to attend school due to medical or any other reason provided. It has been argued that a child being placed on a part-time timetable for a significant time is sufficient evidence that they are unable to attend school and consequently, should have alternative education provision arranged by the Local Authority.

Not to provide alternative education provision in such circumstances could result in legal challenge regarding the Local Authorities failure to fulfil its statutory duties and has already led to a number of complaints.

**Summary of human resources implications:** The increase in exclusions and the increased use of unregistered AP has meant that officers that were assigned to work with children missing out on education have had to be reallocated to work on ensuring that our children who are permanently excluded have a provision and if it is unregistered that they monitor this.

**Summary of sustainability impact:** No impact

**Summary of public health implications:** No impact

**Summary of equality implications:** Children that have special educational needs or who are eligible for free school meals are more likely to be placed on a part time timetable.

**Actions taken or planned to improve performance:** The Inclusion Team continue to promote the use the online referral form to ensure we can report accurate data.

**Completed by:** Kelly Twitchen

**Service Unit Head approval with date:** Sharon Muldoon 7/2/24

# Fulfilled Lives

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

## Summary of Performance

52% of the actions within Fulfilled Lives have either been completed or are on target. Those completed actions are listed below. 40% require monitoring. 4% require action to be taken to improve performance and 1 action (4%) has stopped during the quarter. These actions sit below the objective "Promote Lifelong Learning for all". Action is required on delivering a lifelong learning strategy and the proposed submission to become a UNESCO Learning city has been stopped. 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
- embed a multi-disciplinary approach to homelessness and health provision 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	Q1	Q2	Q3	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>Work is continuing to 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 January 24
introduce examples of assistive and digital technology for service users and carers to enable independence and enhance people's quality of life during 2022				A revised approach is being implemented which will deliver the original outcomes.	Phil Hornsby January 2024
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>Unexpected care home closures are placing pressure on the budget.</p>	Phil Hornsby January 2024



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

We said we would	Q1	Q2	Q3	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				An Active Lives statement was developed which helped guide consideration of the future leisure centre management model and built facilities review. Options for a harmonised access to leisure scheme are being considered as part of a wider residents offer. 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 being considered as part of a wider residents offer	Amanda Barrie January 2024
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, but government targets have been increased for 2024/25, creating an additional challenge	Phil Hornsby January 2024
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. During Quarter 3 the partnership has focussed on resilience for Christmas and winter. The One Stop Glut Hut (OSGH) was established to store and share bulk food donations across the food network following experiences in previous years of lots of offers, but nowhere to store or share food to prevent food waste and food insecurity. A series of 'authentic voices' workshops are being developed with Bournemouth University to capture the stories and learning of food insecurity, building on the Dorset Hidden Hunger conference held in 2020. The Partnership are also developing a recipe book which covers basic cooking in line with low cost, affordable food, including food which may be distributed through the community food settings.	Kelly Deane January 2024



## Fulfilled Lives – Develop age-friendly communities

We said we would	Q1	Q2	Q3	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 3 of 2023/4, the Age Friendly Communities co-ordinator has attended. 32 local events / activities. 35 Volunteering opportunities have been supported with 17 new volunteering opportunities supported. 292 people have been engaged with and 82 individuals / groups received non-financial support. 19 people have attended training sessions.	Kelly Deane January 2024

## Fulfilled Lives - Value and support carers

We said we would	Q1	Q2	Q3	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 2022-2027 – with a review of short break and respite options to be undertaken by ASC Commissioning. A new carers governance board comprising officers and members, is overseeing the implementation of the strategy.	Betty Butlin January 2024
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 working with Children’s services and the young carers team to provide a seamless transfer for older young carers approaching adulthood and potential involvement with ASC.	Betty Butlin January 24

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 closed on 12 January 2024, with a report to Cabinet scheduled for March 2024.	Phil Hornsby January 2024
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## Fulfilled Lives - Enable people to live well through quality social care

We said we would	Q1	Q2	Q3	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 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. A delivery group has been established with senior officers across the integrated system and a workplan is being developed to include co-design of asset based approaches and identification of trial sites within both Council areas.	Betty Butlin January 2024
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. Next steps include a focused period of analysis of customer journeys to identify opportunities for self-service.	Betty Butlin January 2024
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 January 2024



## Fulfilled Lives - Tackle homelessness and prevent rough sleeping

We said we would	Q1	Q2	Q3	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. This quarter saw a significant increase in new delivery of temporary homes for families at Herbert Ave, Poole and in delivery of homes in the private sector.	Kelly Deane January 2024
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. The plan has seen significant progress with a range of prevention, support and supply activity involving a number of organisations of the homelessness partnership.	Kelly Deane January 2024
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. The commissioning of the support has been launched.	Kelly Deane January 2024



## Fulfilled Lives - Promote lifelong learning for all

We said we would	Q1	Q2	Q3	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, this is currently in development and will be shared during February. This piece of work has been slightly delayed due to more pressing priorities identified by DFE through the SEND Improvement Board. Work is underway to create a new Education Improvement Board for BCP	Sharon Muldoon January 2024

consider a submission to become a UNESCO Learning City in March 2023				This has now been stopped and not further reporting will be required.	Sharon Muldoon January 2024
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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** – 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.

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

### Monitor

**Adult Safeguarding: Percentage reporting reduced risks as a result of an enquiry** – 219 people reported reduced or removed risks, out of 235. Of these, the source of 60% was from a person known to the individual; 35% from a service provider, and 5% from a person not known to the individual. Due to some people choosing to not engage with options to protect themselves from harm, where they have capacity to do so, there will be circumstances when risk remains and can't be reduced.

**Adults Learning Disabilities: Percentage in settled accommodation** – The number of LD clients living in settled accommodation has increased over the financial year by 19; the number of LD clients overall has increased by 11. We have maximised opportunities to de-register residential homes. Commissioning is refocussing on developing appropriate supported accommodation to divert people away from residential care. Operational teams continue to use a strengths-based approach to enable people to have the least restrictive option. Commissioning is working with strategic housing to identify options that can be developed into supported living, whilst also developing a plan with private sector providers to create the capacity that is needed.

Measure	Outturn for this quarter	Target	Trend
Adult Care Services: Percentage rated good or outstanding by the Care Quality Commission	91.50	91.00	
Adult Carers: Percentage receiving info/advice or another service after an assessment	59.60	55.00	
Adult Safeguarding: Percentage reporting reduced risks as a result of an enquiry	93.20	95.00	
Adults Learning Disabilities: Percentage in receipt of support and services in employment	5.10	4.50	
Adults Learning Disabilities: Percentage in settled accommodation	78.40	80.00	
Adults Mental Health: Percentage of adults in receipt of support and services in employment	5.80	7.00	
Drug and Alcohol: Capacity – increase year on year, all adults "in structured treatment", from the baseline set in 2020/21		2,652.00	
Drug and Alcohol: Capacity – increase year on year, young people "in treatment" from the baseline set in 2020/21		108.00	
Drug and Alcohol: Continuity of Care – 75% of offenders leaving prison engage in treatment provision by 2025		55.00	
Drug and Alcohol: Residential Rehabilitation – 2% of the treatment population engaging in residential rehabilitation by 2025.		18.00	
Housing: Number of homeless households in bed and breakfast	206.00	227.00	
Housing: Number of people rough sleeping at latest street count	64.00	25.00	
Housing: Percentage of eligible households where homelessness was prevented within 56 days	66.00	66.00	
Housing: Percentage of eligible households with children where homelessness was prevented within 56 days	58.00	66.00	
HR: Apprentices employed by BCP Council	99.00	80.00	

**Adults Mental Health: Percentage of adults in receipt of support and services in employment** – Numerator\* has remained consistent, varying only by 30 across the financial year; whereas denominator\*\* was increased month-on-month by over 300. Dorset Healthcare has an Employment Advice Service available to anyone accessing Steps to Wellbeing. In addition, the CMHT's work in partnership with Dorset Work Matters to support people to find suitable paid employment. These employment specialists support people with every step of their journey back to work, including: Benefits counselling, CV writing and interview skills, job applications, a personalised vocational profile to offer suggestions on work being an effective part of their recovery, job coaching to build confidence in the workplace, work trials to take the pressure off of the interview process, personalised return to work planning, support and advice with disclosing their health conditions to the employer.

**Housing: Percentage of eligible households with children where homelessness was prevented within 56 days** – Changes to Council workforce team structures have refocused priorities on prevention activity, improving the number of families supported in their own homes and to access private rented homes or social housing solutions. A range of focused activity for families has been included within an overarching Homelessness Partnership Plan, which includes a number of statutory and voluntary & community sector partners

### On Target

**Housing: Number of homeless households in bed and breakfast – Has moved from Amber to Green due to the** Successful delivery of new Temporary Accommodation for families at Herbert Court and for single people in acquired properties have supported a significant quarterly reduction. Ongoing pipeline to increase temporary accommodation for families and specialist supported housing for single people. New government grant will support a number of different preventative projects, targeting those most at risk of homelessness

**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

\*adults 18-69 who are in contact with MH services at the end of the reporting period in employment

\*\*adults 18-69 who are in contact with MH services at the end of the reporting period

## Fulfilled Lives Exception Performance Report

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

**2023-24 Q2 outturn:** 64

**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. Nationally the last year have seen rises in rough sleeping. In BCP however, levels tracked lower than last year until Autumn when they reached the same level, the November 2023 (annual verified) count being exactly the same as 2022 at 64. This position and Homelessness Partnership services for rough sleepers was positively reflected in the highest grant award for supported housing provision outside London, for the Single Homeless Accommodation Programme, circa £10m, which will provide over 70 new homes. This will meet a significant gap in specialist housing need for those rough sleeping.

In line with previous years, seasonality is a factor, with numbers rising as Spring progressed into Summer and then Autumn. 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 remain relatively low as a proportion, however, locally we continue to see a high number and proportion of long-term cases, and this has been adopted as a key priority of the Homelessness Reduction Board. 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. In contrast, the numbers and proportion of people returning to rough sleeping (having not been seen rough sleeping for at least 6 months) is consistently low, which is both really positive and points to the importance of suitable long-term accommodation, with suitable support, these both being well matched to the individual or couple.

**Summary of financial implications:** The Council has been allocated £8m Rough Sleepers Initiative grant over 3 years (2022-25) to provide support and accommodation to prevent rough sleeping and to provide a range of services for people who rough sleep. There has been additional funding awarded this year, adding to this total, and involving a range of interventions inclusive of more accommodation.

**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 currently 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 enabled some vacant roles to be covered by agency staff for a temporary period.

**Summary of sustainability impact:** None

<p><b>Summary of public health implications:</b> 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.</p> <p>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 a year and a half to further enhance joined up case management. A stakeholder event in January 2024 considered areas to further improve the effectiveness of this work. The voice of those with lived experience is consistently a feature of partnership plans to support reductions in rough sleeping.</p>
<p><b>Summary of equality implications:</b> 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.</p>
<p><b>Actions taken or planned to improve performance:</b></p> <p>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;</p> <ul style="list-style-type: none"> <li>• Homelessness Prevention for Single People</li> <li>• Supporting People in temporary accommodation</li> <li>• Increasing the supply of supported &amp; off street accommodation.</li> </ul> <p>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</p> <p>A B&amp;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.</p>
<p><b>Completed by:</b> Ben Tomlin, Head of Strategic Housing</p>
<p><b>Service Unit Head approval with date 17/01/24</b></p>



# 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. 26% 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	Q1	Q2	Q3	What we did	SRO & Date Updated
complete the review and harmonisation of all our major service strategies and policies by end of 2022				Policy review is an ongoing process. The few outstanding policies that have not been harmonised will be picked up as part of the review process in line with the new Corporate Strategy.	Isla Reynolds January 2024
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) initial release is on track and went live in February 2024, work now continues to move all processes from the legacy platform to the new technology this is a complex activity and will continue for the next 12months.	Katie Lacey January 2024
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 Deane January 2024
implement the Pay and Reward Strategy and achieve the harmonisation of pay by April 2024				The trade unions have agreed to ballot their members on the offer proposed which will take place between 15 January and 18 March 2024. The outcome of the ballot will determine next steps towards our objective.	Sarah Deane January 2024
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 January 2024

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.				Initial Corporate Asset Management Plan document was produced and published as part of the 2023/24 and 2024/25 Budget reports. This has been underpinned by 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 February 2024
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## Accessible Council

We said we would	Q1	Q2	Q3	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. New website was launched in December 2023, with initial new digital customer journeys being developed. Reporting cleansing issues is now live, and dropped kerb applications and bulky waste collections are due to be introduced in the next quarter. A series of further digital customer solutions will follow consistent with available project resources.	Matti Raudsepp January 2024
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 was 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. It is planned to move the streaming capability back into the Phoebe meeting room in the Civic Centre in March 2024, which will enable committee meetings and Cabinet to return to the main building.	Matti Raudsepp January 2024

promote and proactively work towards enabling a diverse workforce across all levels of the organisation, acting as a role model for Dorset employers				<p>The council continues to promote inclusion, equality and diversity, offering &amp; supporting flexible working. The launch of our new Dynamic's F&amp;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.</p> <p>A roll out of unconscious bias training has been delivered.</p>	Sarah Deane January 2024
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## Accountable Council

We said we would	Q1	Q2	Q3	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 Q3 several consultations have taken place, including a detailed Budget consultation which received 2,445 responses. Other consultations included Day Opportunities, 2050 Urban Forest Strategy, Domestic Abuse 'lived experience' survey and SEND survey.	Isla Reynolds January 2024
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. In quarter 3 of 2023/4 we have supported events such as the 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 Deane January 2024

## 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.

**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 have a downward effect on the actuals and would increase the actual if they are eventually successful

**HR: Employee sickness absence levels (days)** – Our absence rate is has seen a very small decrease since the last quarter. To improve our sickness figures we present Bi-monthly reports to HR Advisory Team which highlight all open-ended LT absences. In addition we send reminders to Managers to confirm absence end dates in F&O.

### On target

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

Measure	Outturn for this quarter	Target	Trend
Communications: Email news average open rate	51.00	50.00	
Communications: Total number of social media engagements	83,000.00	100,000.00	
Customer: Percentage of all interactions raised by online portals	87.00	85.00	
Customer: Percentage of calls to corporate contact centre answered	88.00	80.00	
Equalities: Percentage of equality data collected from staff	63.63	80.00	
Finance: Percentage of successful grant applications	59.00	75.00	
Finance: Percentage of business rate collected	80.21	73.50	
Finance: Percentage of council tax collected	80.66	73.10	
HR: Employee sickness absence levels (days)	11.51	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

### Action Required

**HCP - % of mothers who received a first face to face antenatal contact with a Health Visitor** - Business continuity plans have been enacted due to staff capacity. This means that the service is ensuring face-to-face antenatal checks reach first time mothers and those families with targeted or specialist support needs. However, all mothers are receiving information and contact details if they have concerns. At this stage they also have face-to-face contact with the midwifery team.

**On Target**

**HCP - % of all births that received a face to face new birth visit within 14 days** - The service ensures face-to-face new birth visits are held with first time mothers and those families with targeted or specialist support needs. Some mothers will still be under the care of midwifery. 99% of births have a face-to-face new birth visit by day 30 (usually by day 16).

Measure	Outturn for this quarter	Trend
HCP - % of all births that received a face to face new birth visit within 14 days	87.00	
HCP - % of children who received a 12 month review by the age of 12 months	87.00	
LiveWell Dorset - % new registrations from 20% most deprived areas	35.00	
HCP - % of children who received a 2-2.5 year review	94.00	
HCP - % of children who received a 6-8 week review by the time they were 8 weeks old	96.00	
HCP - % of mothers who received a first face to face antenatal contact with a Health Visitor	55.00	
Health Checks - % of HealthCheck's delivered to people from target groups		
Health Checks - Cumulative number of health checks delivered (all providers inc LiveWell)	4,658.00	
Health Checks - Cumulative number of invitations (all providers inc LiveWell)	18,092.00	
LiveWell Dorset - % new registrations that were male	36.00	
LiveWell Dorset - Cumulative number of activations per pathway (Weight, activity, Smoking, Alcohol)	3,847.00	
LiveWell Dorset - Cumulative number of new registrations to service	2,337.00	
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	

**LiveWell Dorset** – Cumulative number of new registrations to service - New registrations are increased compared to the same quarter last year. Target is 5000 for the year.

**Health Checks – Cumulative number of invitations (all providers inc LiveWell)** - Activity continues to increase and the take up rate for GP checks has also improved slightly from 21% (Q2) to 28% (Q3)

**LiveWell Dorset - % new registrations from 20% most deprived areas and LiveWell Dorset** - % new registrations that were male are both performance above target.