Notice of Corporate Services Overview and Scrutiny Panel meeting

9 October 2017 at 6.00pm

HMS Phoebe Committee Room, Town Hall, Bournemouth

Panel Members:
Councillor Donald McQueen - Chairman
Councillor Derek Borthwick – Vice-Chairman
Councillor John Adams
Councillor Ian Clark
Councillor Laurence Fear
Councillor Michael Filer
Councillor John Perkins
Councillor Nick Rose
Councillor Gill Seymour

All Members of the Panel are summoned to attend this meeting to consider the items of business set out on the agenda below.

The Public, press and any Councillor are welcome to attend this meeting.

For further information please contact: Karen Tompkins, Head of Democratic Services, Legal and Democratic, Town Hall, Bourne Avenue, Bournemouth BH2 6DY. Tel: 01202 451255 E-Mail: karen.tompkins@bournemouth.gov.uk
Public involvement

The Council welcomes members of the public to contribute to the meeting:

1 by asking to speak on an agenda item or a community issue as a ‘Deputation’; or

2 by asking a public question - any member of the public whose name appears on the Electoral Roll for Bournemouth - which includes a person under the age of 16 years living in Bournemouth and who is escorted by a qualifying adult; or

3 by presenting a petition in relation to items on the agenda.

A request to speak as a deputation, ask a question or present a petition must be sent in writing or email to Karen Tompkins at the address shown on page 1 by no later than 6.00 pm on 6 October 2017.

Further information is available on the Council’s web site:


A hearing loop system is provided in the meeting room. There is disabled access to the building. Councillors and visitors with particular needs are advised to inform the Council before arriving at the meeting.

This agenda together with records of decisions and reports are available on the Council’s web site at http://www.bournemouth.gov.uk

Audio recording and filming

This meeting may be audio recorded by the Council for subsequent publication on the Council’s Website. Anyone may audio record, film, take photographs and/or use social media such as tweeting and blogging when this meeting is open to the public. Anyone wishing to record this meeting in anyway must do so in accordance with Council Procedure Rule 108 and the Council’s protocol for filming and audio recording at public meetings and the Public Notice on Filming and Recording Meetings which can be found using the following link:


If you have any queries regarding this please contact the Democratic Services Officer at the meeting.
Agenda

Items to be considered while the meeting is open to the public

1  Apologies

2  Substitute Members

The Democratic Services Officer will report on any changes in the membership of the Panel under Procedure Rule 89.

3  Declarations of interest

Members are asked to declare in accordance with Procedure Rule 5:

   a. any disclosable pecuniary interests in any item under consideration at the meeting as required by the Localism Act 2011;
   b. any memberships of outside bodies where such membership involves a position of control or significant influence on the organisation concerned;

Members are also asked to state fully the nature of the interest(s). If any member has a query regarding possible interests, please contact the Democratic Services Officer in advance of the meeting.

4  Confirmation of Minutes

To confirm the minutes of the Corporate Services Overview and Scrutiny Panel meeting held on 12 July 2017 see minutes circulated at 4.

5  Public items

a  Public Questions

The Democratic Services Officer will report on any public questions received by the notice deadline.
b **Deputations**

The Democratic Services Officer will report on any deputation requests received by the notice deadline.

c **Petitions**

The Democratic Services Officer will report on any petitions received by the notice deadline.

6 **Shared Corporate Services –** *to be* circulated at 6.

6.05 –
6.50 pm

7 **Scrutiny of the 2017/18 Monthly Budget Monitoring Report to the 31 July 2017 –** circulated at 7.

6.50 –
7.10 pm

8 **Annual Review 2016/17 – Ambition 2020** circulated at 8.

7.10 –
7.50 pm

9 **Forward Plan 2017**

7.50 –
8.00 pm To consider the development of the Panel’s forward plan for 2017 – current plan circulated at 9.

Note - If you have any questions on the above items it would be appreciated if you could submit them in advance of the meeting by 12 noon on 6 October 2017.

10. **Any other business** - of which notice has been received before the meeting and by reason of special circumstances, which shall be specified in the record of decisions, the Chair is of the opinion that the items should be considered as a matter of urgency.
PRESENT: Councillor Don McQueen - Chairman; Councillor Derek Borthwick, Ian Clark, Laurence Fear, Michael Filer, John Perkins and Gill Seymour.


OFFICERS:
Julian Osgathorpe, Executive Director, Corporate Services
Roger Ball, Service Director, Development Services
Tanya Coulter, Service Director, Legal and Democratic & Monitoring Officer
Adam Richens, Service Director, Strategic Finance and Section 151 Officer
Gary Platt, Head of Property

The meeting commenced at 6.00 pm

Note: To see a copy of the public reports that were considered by the Committee at this meeting please visit:


SECTION I - BUSINESS RECOMMENDED TO THE COUNCIL

No items

SECTION II - BUSINESS DECIDED UNDER DELEGATED POWERS

17. APOLOGIES

Apologies were received from Councillor Nick Rose.

18. COUNCILLOR STEPHEN BARTLETT

The Chairman on behalf of the Panel paid tribute to Councillor Stephen Bartlett in his role as Vice-Chairman of the Panel.
19. SUBSTITUTE MEMBERS

There were no substitutes notified for this meeting:

20. DECLARATIONS OF INTEREST

Councillor Michael Filer indicated that he may have a potential interest in item 7 on the agenda and if this was the case he would make the appropriate declaration.

21. CONFIRMATION OF MINUTES

The Panel reviewed the minutes of the last meeting held on 5 April 2017 and considered the action points arising.

DECISION MADE:

1. That the minutes of the meeting of the Corporate Services Overview and Scrutiny Panel held on 5 April 2017 were confirmed as a true and accurate record.

2. That the action points arising from previous meetings of the Panel were agreed.

22. PUBLIC ISSUES

There were no deputation requests, public questions or petitions for this meeting.

23. UPDATE OF THE BOURNEMOUTH ASSET INVESTMENT STRATEGY

The Panel considered a report on the Bournemouth Asset Investment Strategy which the Cabinet would consider at its meeting on 19 July 2017. The Chairman reported that the Strategy was a vital piece of work which required scrutiny prior to consideration by Cabinet and Council.

Roger Ball, Service Director, Development Services explained that the Council needed to develop alternative sources of income to offset the reduction in the Revenue Support Grant. The Panel was informed that investment in a portfolio of income generating property assets could make a significant contribution to the Council’s revenue position. Members were advised that it was proposed that provision for commercial property investment was increased to £125m. The Service Director outlined the governance arrangements and the opportunities for investment.
Corporate Services Overview and Scrutiny Panel, 12 July 2017

He reported that the Strategy had been assessed as “high risk”, principally due to the large sums of money involved with implementing the Strategy.

The Chairman sought clarification on the expertise and the skills of the Council to progress the Strategy. The Service Director, Development Services explained that there was an experienced staff core, a policy framework and appropriate governance arrangements to mitigate the risks. The Panel was advised that the Property team in Bournemouth had demonstrated its productivity and ability in asset management and utilising assets to achieve outcomes. The Service Director, Development Services reported it was necessary to develop a democratic process with Members and Officers to undertake the initial screening for the investment opportunities.

The Chairman asked the Service Director, Strategic Finance if he was satisfied the Council had sufficient expertise to deliver this strategy. He reiterated the comments from the Service Director, Development Services and reported that the Panel should draw assurance from the arrangements in place.

A Member of the Council asked for clarification on the experience and expertise of the Investment Panel. Members were advised of the membership of the Panel consisting of the Leader of the Council, the Deputy Leader and the Cabinet Member for Local Government Reorganisation and Economic Growth (LGR&EG), Section 151 Officer, Monitoring Officer, the Corporate Property Officer, the Director of Housing and Communities and the Managing Director. The Service Director, Development Services outlined the experience of the officers on the Investment Panel. The Cabinet Member for LGR & EG referred to the proficient asset managers in the Council and the need to consider investment opportunities. The Panel was advised of the appointment of the Development and Investment Manager who joined the Council with strong skills in investment management. The Cabinet Member LGR & EG emphasised that once investments were secured it becomes asset management. The Service Director, Strategic Finance outlined the experience of the finance team.

The Chairman referred to the investment companies that the Council would be competing with in the market place and the depth of their expertise in property investment. A Member of the Council indicated that he felt obliged to test the experience of the elected Members of the Investment Panel. The Service Director, Development Services explained that the Investment Panel was a screening device to enable recommendations to come forward through the democratic process. The Chairman suggested that it would be difficult for an Overview and Scrutiny Panel, Cabinet or Council to overturn recommendations from the Investment Panel as there was less expertise in the democratic process and therefore he would expect the Investment Panel to submit strong recommendations.
The Service Director, Strategic Finance referred to the Treasury Management function and the different types of investment. He referred to the role undertaken by the Leader as the Chairman of the Local Government Pension Fund and the huge wealth of experience in that regard.

A Member of the Panel asked if the Council was moving away from its Partnership with the Bournemouth Development Company. The Service Director reported that the Strategy does not undermine that partnership. He explained that the Partnership could be utilised acknowledging that each individual investment opportunity would be considered. Gary Platt, Head of Property, in response to a question, reported that all offers were subject to due diligence and investment purchases would be subject to external valuation.

A Member of the Panel referred to the comments made on the Strategy and the experience of Members and Officers overseeing this process. He reported that the Panel should be assured of the expertise and he was happy to support the proposal.

The Head of Property, in response to a question, explained the mix of investment opportunities and the potential return. He reported that the Strategy covered commercial and residential opportunities as detailed in Appendix 2 of the strategy document. The Head of Property reported that in terms of the risk and reward profile, the initial returns on residential investments were lower, although the prospects for long term growth were good. However, such investments carried the opportunity to improve quality and choice in the private-rented stock in Bournemouth. Members were advised that commercial properties produced higher initial returns, with rent exceeding borrowing costs from the outset, providing a positive financial return to the Council. A Member commented on the cost of managing the portfolio of properties. Officers confirmed that the financial model included all such costs. The Service Director, Strategic Finance, explained the tax implications for commercial properties.

A Member of the Council asked what reaction there had been on local authorities in adopting this approach. The Service Director, Strategic Finance reported that the Council had already seen the reaction from financial institutions in national and local press. The Members sought clarification on the timing of pursuing this approach and uncertainty as a result of various issues including Brexit. The Head of Property commented on the property cycle. He explained that the Council would be taking a long-term view and would be investing where returns are robust and rents will cover the cost of borrowing. As a result, the Council would be able to weather fluctuations in the underlying property values. The Cabinet Member for LGR & EG acknowledged that there were Local Authorities ahead of Bournemouth but there was an opportunity for the Council to make the most of investment opportunities. The Chairman asked about the approach being taken by the Borough of Poole.
The Service Director, Strategic Finance reported that Poole had already agreed its strategy. He reported that the Council may have the opportunity of working with other Councils including Poole who were active in this area.

The Panel discussed the potential impact on the MTFP in contributing to the funding gap. The Head of Property outlined the expected property yields.

A Member of the Council suggested that the Council was being driven by Central Government Policy. He asked if the Strategy would be the subject of consultation with residents and had this option been considered. The Cabinet Member for LGR & EG disagreed that this approach was being forced upon the Council by Central Government. He emphasised that the Strategy provided the opportunity to invest in the local economy and to build for the next generation. The Cabinet Member indicated that the danger was not considering the long-term implications. He acknowledged the framework, fixed rates of borrowing, analysis of investments and the mitigation measures in place.

The Chairman sought confirmation that the investments would not be outside the Borough. The Services Director, Development Services provided assurance, as detailed in the report, about the location of potential investments and the level of investment.

DECISION MADE:

That having given detailed consideration of the Strategy the Cabinet be advised that the Panel supports the update of the Bournemouth Asset Investment Strategy.

24. EXCLUSION OF PRESS AND PUBLIC

That under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in Paragraph 3 in Part I of Schedule 12A of the Act and that the public interest in withholding the information outweighs such interest in disclosing the information.

25. SPECIFIC ASSET PURCHASE OPPORTUNITY

The Panel was circulated with a report detailing a specific purchase opportunity.
Members considered the detail of the investment, the percentage returns, the criteria of the strategy and the VAT implications. The Chairman suggested that for investment opportunities a supplementary paper should be submitted on how it complies with the Strategy.

DECISION MADE:

That having given detailed consideration of the Strategy the Cabinet be advised that the Panel supports the update of the Bournemouth Asset Investment Strategy and the specific purchase opportunity.

(Note: Councillor M Filer did not have an interest to declare in the above item)

The Meeting resumed in public session

26. SHARED SERVICES - NEXT STEPS

The Panel considered a report which presented a framework for the development of proposals for a single officer structure for all services delivered by Bournemouth Borough Council and the Borough of Poole and a proposal to authorise the implementation of Shared Services arrangements for Corporate Services.

The Executive Director explained that the LGR proposals were the most sustainable and strongly supported option. Acknowledging that the Secretary of State had yet to make a minded to decision, if the Future Dorset proposals did not happen or had the potential not to happen in the previous timeline then shared services would provide a broader model. The Cabinet Member for LGR & EG reported that Future Dorset was the aim for the Council recognising the funding position. He emphasised that shared services was not part of LGR or the establishment of a merged council, as the Councils would remain sovereign entities. The purpose of shared services was to create a single officer structure.

The Chairman asked if the shared services proposal was working to the consultant’s assumptions for the LGR proposals. The Executive Director reported that the principle was not based on savings assumptions. He indicated that officers had looked at other shared officer structures, there was not a prescribed target on savings but he felt that the financial gap provided a guide on how ambitious the two Councils could be in creating a new model.
Corporate Services Overview and Scrutiny Panel, 12 July 2017

The Chairman asked how conflicts would be managed for a single officer structure and the process for resolution. The Executive Director highlighted the risk implications set out in the report and the mitigation measures. He reported that in his experience it was entirely possible to develop a single officer structure with the acknowledgement that governance arrangements need to be robust. The Cabinet Member highlighted the importance of relationships and emphasised the healthy relationship between the leadership of the two authorities. He referred to the Wandsworth and Richmond Councils who had moved to a single employment model. The Cabinet Member highlighted that conflict resolution was an issue that both Councils would want to avoid.

The Chairman referred to the LGR proposals and indicated that the merger of Bournemouth and Poole option 2A instead of option 2b was preferable. The Cabinet Member, Corporate Efficiency highlighted that 13 officer positions were already shared across the two authorities and reported on how officers were managing their role. The Chairman asked how officers would deal with the priorities of each Council. The Cabinet Member indicated that Members would need to get used to officers working in a different way. The Cabinet Member LGR & EG reported that the split in resources was reflective of due diligence, the setting of parameters and detailed analysis of each Council's requirements. He stressed the opportunities whilst acknowledging the challenges.

A Member referred to the legal agreement and asked how employees were engaged in the process. The Monitoring Officer reported that the legal agreement referred to in paragraph 31 of the report related to the Corporate Services team and the host authorities. She confirmed that the consultation for the TUPE transfer would be undertaken during August and the transfer, effective from 1 September 2017, would be followed by the implementation of a joint structure.

The Chairman referred to the impact on systems used by each authority. The Executive Director referred to his ambitions and the aspirations of a 21st century local authority in operating a model Pan Dorset. He reported that shared services was for the short-medium term and needed to preserve integrity of systems. The Executive Director, in response to a question, explained that the shared service proposal was not to identify a single authority as Bournemouth and Poole would remain sovereign authorities. He emphasised that local access to local services would remain with senior officers moving between the two authorities with costs for the new arrangements built into the business case for the proposed structure.

**DECISION MADE:**

That the Cabinet be advised that the Panel supports the proposal to develop a single officer structure for all services for Bournemouth Borough Council and the Borough of Poole and the arrangements for Corporate Services.
Corporate Services Overview and Scrutiny Panel, 12 July 2017

27. SCRUTINY OF THE 2017/18 MONTHLY BUDGET MONITORING REPORT TO THE 31 MAY 2017 AND THE MEDIUM TERM FINANCIAL PLAN UPDATE REPORT

The Panel considered a report which provided the opportunity to scrutinise the 2017/18 in year monthly Budget Monitoring Reports and in addition the Medium Term Financial Plan Update Report. Members were advised that the Cabinet at its meeting on 19 July 2017 would consider the above reports and the Panel was referred to these Cabinet papers.

The Chairman highlighted the opportunity to consider in-year performance and reported that this issue would be a standing item to enable the Panel to check progress against the budget.

The Service Director, Strategic Finance reported on the current budget position as at 31 May 2017 as detailed on page 3 of the monthly budget monitoring report. He drew attention to the High Needs Deficit and a potential overspend. The Panel was informed that a sub-group of the Schools Forum would be reporting in the July Budget Monitoring Report on their proposals for reducing the high needs spend in-line with the £9.8m budget. Members were advised of the actions detailed at paragraph 25-27 of the monitoring report which included reference to a report from the Executive Director, Environment and Economy which would be considered by the Cabinet in September outlining an action plan to mitigate the risk of emerging in-year pressures.

The Chairman referred to the SEN transport budget and the associated policy. He highlighted the sensitivity of the budget and asked if there were any concerns on the budget position. The Service Director outlined the resources needed to balance the budget. He reported that the increase in the budget was due to the Council’s responsibility to support children longer than previously undertaken due to the extension in the age range. The Service Director referred to the high needs budget and projected overspend. He explained that if the service could not be delivered within the resources available then the Council would either request a disapplication of the regulations to the Secretary of State to overrule the School’s forum and carry forward the deficit or find the resources within the Council’s General Fund in 2017/18. The Cabinet Member indicated that the Council was not alone in respect of this position. A Member of the Panel referred to Epiphany School and its budget position. Members were keen to receive a further update on this issue. The Service Director reported that this would be included in the July Budget Monitoring Report which would be considered by the Panel at its next scheduled meeting.
Corporate Services Overview and Scrutiny Panel, 12 July 2017

The Service Director updated on the Medium Term Financial Plan and the associated timelines following the setting of the budget in February. He referred to Table 2 on page 7 of the report which set out the cumulative per annum reductions in Bournemouth’s core Government funding compared to 2010/11. Members were reminded that by 2020 the Council would be completely reliant on the money and other income it raises locally to pay for local services. The Chairman asked if there were ringfenced funds which would compensate for this position. The Service Director explained that there were ringfenced grants. He commented on the change in the criteria of the new homes bonus and referred Members to Figure 6 in the report. The Panel was advised that whilst there were additional resources in social care there was specific criteria on how it was used. The Service Director referred to the assumptions in respect of the 100% Business Rates retention for local government which was intended to be fiscally neutral at a national level. A Member referred to the pay award. The Service Director reported that the information provided in the report relating to the pay award was correct at the time of going to print but was subject to national pay negotiations.

The Chairman referred to the Minimum Revenue Provision MRP. The Service Director reminded Members that the Council had taken a holiday from the MRP payments which was a one off and needed to be put back over a period of time.

A Member referred to the Bournemouth Asset Investment Strategy and the impact on the general fund. The Service Director reported that the Strategy provided the opportunity for a contribution to the revenue income and more activity would reduce the funding gap whilst clearly considering the risks. The Cabinet Member for Local Government Reorganisation and Economic Growth indicated that there was an increased focus on revenue creation.

DECISION MADE:

That having considered the above reports the Panel notes the update.

28. FORWARD PLAN 2017

The Chairman presented the Forward Plan for 2017 and the proposed items for the meeting on 4 October 2017. He indicated that if other items arose including changes in the Cabinet Forward Plan it may be necessary to call a special meeting of the Panel.

DECISION MADE:

That the draft forward plan be received and agreed.
The meeting closed at 8.15 pm

Contact: Karen Tompkins, Head of Democracy
☎ 01202 4541255 karen.tompkins@bournemouth.gov.uk
Website: www.bournemouth.gov.uk
## Corporate Services Overview & and Scrutiny Panel

<table>
<thead>
<tr>
<th>Report Subject</th>
<th>Scrutiny of the 2017/18 Monthly Budget Monitoring Report to the 31 July 2017</th>
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<tbody>
<tr>
<td>Meeting date</td>
<td>9 October 2017</td>
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<tr>
<td>Cabinet Portfolio</td>
<td>Councillor John Beesley, Leader and Portfolio Holder for Resources.</td>
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<tr>
<td>Corporate Lead</td>
<td>Adam Richens Chief Financial Officer</td>
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<tr>
<td>Impacts on Key Policy Framework</td>
<td>Yes</td>
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</tbody>
</table>
| Report author  | Shaun Darcy, Assistant Chief Financial Officer  
☎️ 01202 451395  📧 shaun.darcy@bournemouth.gov.uk |
| Executive summary | The purpose of this paper is to provide an opportunity to scrutinise the 2017/18 in-year monthly Budget Monitoring Reports. |
| Recommendations | That Overview and Scrutiny Members;  
2. Provide feedback to Cabinet as necessary. |
| Reasons for recommendations | To continue to strengthen the Council’s financial management and control arrangements which are integral to good governance. |

### Agenda item

2. Provide feedback to Cabinet as necessary.

Reasons for recommendations: To continue to strengthen the Council’s financial management and control arrangements which are integral to good governance.
Background detail

1. The Council strives to continually improve in regards to its strong culture of sound financial management and control which are integral to good governance.

2. In that regard the Leader and Portfolio Holder for Resources has requested that the Corporate Services Overview and Scrutiny Panel review the latest Monthly Budget Monitoring reports at each of their meetings.

3. The Panel will consider the last monthly budget monitoring report which Cabinet has previously considered.

4. It is also recommended that the Panel consider any relevant Medium Term Financial Plan (MTFP) Update reports at their meetings. No MTFP update report is included in this report as the last report was consider at the Corporate Services Overview and Scrutiny Panel on the 12 July. The next MTFP update report which will be considered by Cabinet on the 18 October will be considered by the panel at its next meeting.

July 2017/18 Monthly Budget Monitoring Report - Scrutiny

5. In considering their scrutiny the Panel may wish to structure their discussion around the following issues;

- Are any new movements between the original budget and the working budget clearly set out and explained?
- Are the reasons of all new significant variances (over £100k) from the working budget clear, understandable and therefore appropriately explained?
- Are service mitigation strategies for any significant variances from the working budget set out in the report?
- Do the Panel consider any such mitigation strategies reasonable under the circumstances?
- Are there any new service commitments, investments and previously un-budgeted demands set out in the report?
- Has a clear funding strategy been set out for any such new commitments?
- Does the in-year monitoring highlight any areas of good practice that you wish to see replicated elsewhere within the Council.
- Have any post implementation reviews been undertaken on large revenue or capital projects to ensure they have achieved their stated aims, achieved value for money and what lessons, if any, have been learnt by the Council?
- Have there been any comments or recommendations made by the External Auditor via his reports to the Audit and Governance Committee that you would expect to have been reflected in the monthly budget monitoring report?
Equalities Impact Needs Assessment (ENIA) of Council Tax Discounts

6. A full Equalities Impact Needs Assessment is undertaken as part of the final February report to Members as part of the annual Budget process to identify the overall equality impacts in respect of the nine protected characteristics:
   a) age;
   b) disability;
   c) gender reassignment;
   d) marriage / civil partnership;
   e) pregnancy/maternity;
   f) race;
   g) religion & belief;
   h) sex;
   i) sexual orientation.

7. Responsible Officers are required to identify any EINA implications of any specific priorities or savings which they bring forward as part of their Budget proposals which are then used to inform the Council’s final Budget decisions.

Summary of finance implications

8. The financing implications are as outlined in the body of this report.

Summary of legal implications

9. None.

Summary of human resources implications

10. There are no direct human resource implications of this report. However human resources are considered as part of the MTFP, budget and service planning process that support the allocation of Council resources.

Summary of environmental impact

11. None

Summary of risk assessment

12. This report and the actions outlined within it will form part of the mitigation strategy associated with the following financial risks identified in the Council’s Strategic Risk Register;
a) Failure to respond to the needs arising from changing demography (Ref: CR01)
b) Failure to respond effectively to changing national policy agenda within the local context of the town (Ref: CR02)
c) Failure to deliver Council ambitions (Ref: CR03)
d) Failure to protect vulnerable people and all service users from abuse & harm (Ref: CR04)
e) Failure to protect staff and service users from injury and harm (Ref: CR05)
f) Inability to respond or major failure in business delivery as a result of a major incident (Ref: CR06)
g) Failure to positively manage the Council’s leadership role in the development of the local economy (Ref: CR07)
h) Inadequate Information Governance Arrangements (Ref: CR08)
i) Failure to act positively to help address the causes and impact of climate change (Ref: CR09)
j) Inability to deliver Council statutory services due to insufficient resource funding (Ref: CR10)
k) Failure to improve residents’ health & wellbeing and reduce health inequalities (Ref: CR11)
l) Inadequate information technology, security & cyber risk (Ref: CR12)
m) Future of local government in Bournemouth, Poole and Dorset (Ref: CR15)

Background papers

Cabinet 6 September 2017: Monthly Budget Monitoring Report to the 31 July 2017
Report to Corporate Services Overview and Scrutiny Panel

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<tr>
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<td>Jane Portman, Managing Director</td>
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<tr>
<td>Senior Responsible Officer</td>
<td>Sean Hawkins, Corporate Policy and Strategy Officer</td>
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<tr>
<td>Report author</td>
<td>Sean Hawkins, Corporate Policy and Strategy Officer</td>
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<td></td>
<td>📞 01202 454958 ☝️ <a href="mailto:sean.hawkins@bournemouth.gov.uk">sean.hawkins@bournemouth.gov.uk</a></td>
</tr>
<tr>
<td>Executive summary</td>
<td>This report is presented to the Corporate Services Overview and Scrutiny Panel to consider the Annual Review 2016/17 and how it could be used to inform Overview and Scrutiny agendas.</td>
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<tr>
<td>Recommendations</td>
<td>That the Corporate Services Overview and Scrutiny Panel consider the Annual Review 2016/17 and how it could be used to inform Overview and Scrutiny agendas.</td>
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<tr>
<td>Reasons for recommendations</td>
<td>The Annual Review 2016/17 sets out the progress that has been made towards achieving the Ambition 2020 priorities set out in the Corporate Plan 2016/17. The Corporate Plan is the Council’s overarching plan, and as such, forms part of the Policy Framework in the Council’s Constitution. It provides direction on the Council’s priorities for elected Members, staff, partners and customers. The Annual Review reports on how we have been Building a Better Bournemouth for our residents, businesses and visitors.</td>
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Background detail

1. Ambition 2020, the Council’s five overall priorities and 20 priority outcomes were agreed by the Cabinet on 25 May 2016 when it approved the Corporate Plan 2016/17. The Annual Review 2016/17 outlines the actions/activities that have been undertaken during 2016/17, and comments on the Council’s progress towards achieving Ambition 2020.

2. Beneath the five priorities, the 20 priority outcomes reflect the changing needs of Bournemouth’s residents, businesses and visitors. Each area has a set of measurable targets that will enable the Council to ensure we deliver for 2020. Performance against these targets is reported in the Council's Annual Review 2016/17.

3. This is the third Annual Review of the Ambition 2020 priority outcomes and was endorsed by Cabinet on 19 July 2016 and approved by Full Council on 25 July 2016.

4. As the Council’s main tool for monitoring overall progress against the Ambition 2020 priorities, the Annual Review could be used by Overview and Scrutiny panels to identify areas for additional consideration, and as such, could be used to assist in the development of their work programmes.

Consultation

5. Executive Directors and Service Directors have contributed to the Annual Review 2016/17. Other relevant Officers have also been consulted in liaison with their Service Directors.

6. The Portfolio Holder for the Corporate Plan and Corporate Strategy was consulted during the compilation of the Annual Review 2016/17.

Summary of financial/resource implications

7. The Annual Review 2016/17 has been produced in-house and will only be published electronically. There is no budget for publishing a printed Annual Review.

Summary of legal implications

8. It is not a legal requirement to produce an Annual Review. However, it is considered to be good practice.
Summary of human resources implications

9. None.

Summary of environmental impact

10. The environmental impact checklist has been completed. The Annual Review 2016/17 reviews the Council’s priorities, actions undertaken and service plan activity. These activities may have some significant impact on the physical environment.

11. An Improving Environment is one of the Council’s Ambition 2020 priorities, and details of how the Council has delivered on this outcome is outlined in the Annual Review.

Summary of equalities and diversity impact

12. The initial Equality Impact Needs Assessment has been completed. The individual projects described in the Annual Review 2016/17 may have an equality and diversity impact. It is the relevant manager’s responsibility to ensure that the Equality Impact Needs Assessments are carried out for their work activity as required.

Summary of risk assessment

13. The Annual Review 2016/17 reports on the progress made towards delivering projects and activities identified in the Corporate Plan. It is the relevant manager’s responsibility to ensure that these are individually risk assessed.

Background papers

14. Ambition 2020 Corporate Plan 2016/17 – available on request from the Policy, Strategy and Performance Team (policy.strategy.and.performance.team@bournemouth.gov.uk)

15. Annual Review 2015/16 – available on request from the Policy, Strategy and Performance Team (policy.strategy.and.performance.team@bournemouth.gov.uk)

Appendices
Appendix 1 – Annual Review 2016/17
This is Bournemouth Council’s Annual Review for 2016/17 setting out our work and the progress we have made towards achieving our Corporate Priority Outcomes. Alternative formats can be provided if you contact:
Policy, Strategy and Performance Team, Bournemouth Council, Town Hall, Bourne Avenue, Bournemouth, BH2 6DY

☐ Arabic  ☐ Korean
☐ Bengali  ☐ Polish
☐ Cantonese  ☐ Portuguese

Name ____________________________
Address ____________________________
Postcode ____________________________

A summary of this document can also be provided in large print and on audio tape:

☐ Audio Tape  ☐ Large Print

Arabic
إن أردت مزيدا من المعلومات، أشر من فضلك على المرفق ذي الصلة و أعد إرسال هذه الصفحة إلى: Bournemouth Council, Town Hall, Bourne Avenue, Bournemouth, BH2 6DY

Bengali
যদি আরো তথ্য পেতে আগ্রহী হন, ভাঙ্গে অনুগ্রহ করে প্রযোজ্য ঘরে টিক টিক দিন এবং এই পাতাটি এই ঠিকানায় পাঠিয়ে দিন: Bournemouth Council, Town Hall, Bourne Avenue, Bournemouth, BH2 6DY

Cantonese (Chinese)
如果你希望获得更多信息，請在相關的方格里打勾並與該頁一起寄回到以下地址：Bournemouth Council, Town Hall, Bourne Avenue, Bournemouth, BH2 6DY

Korean
더 상세한 정보를 원하시면 관련 박스를 클릭하시어 해당 페이지를 보시기 바랍니다: Bournemouth Council, Town Hall, Bourne Avenue, Bournemouth, BH2 6DY

Polish
Aby uzyskać więcej informacji, proszę zaznaczyć odpowiednie pole i odesłać tę stronę do: Bournemouth Council, Town Hall, Bourne Avenue, Bournemouth, BH2 6DY

Portuguese
Para maiores informações, marque a caixa adequada abaixo e envie esta página para: Bournemouth Council, Town Hall, Bourne Avenue, Bournemouth, BH2 6DY
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Introduction by the Leader of the Council

I am pleased to introduce the third Annual Review highlighting our journey to achieving the Ambition 2020 priorities. It is clear we have made substantial progress since Ambition 2020 was approved by Council in June 2014. This has been achieved in a very tough financial climate.

In the 2017/18 financial year Bournemouth Council will be receiving £51m less in core government funding annually when compared to the 2010/11 financial year. To put this in context, the budget for the Council in 2017/18 is £133m net.

However, since 2007, when we embarked on and embedded a programme of efficiencies, we have already ensured the Council has achieved cumulative savings of £361m. This programme was founded on:

- Establishing financial and budget stability through prudent and rigorous financial management and control.
- Reducing waste and seeking further efficiencies in all services.
- Driving out sustainable savings and efficiencies by thoroughly reviewing the costs and effectiveness of all services.

We again used reserves as a key financial tool in 2016/17 to help smooth the peaks and troughs of a challenging financial situation, particularly in demand led statutory services. Given that the Government’s funding reductions were so deep; this is a significant barometer of the health of our base Budget. I should also emphasise the point that our stated ambition remains to end each year in balance or better. We have achieved this every year since 2007, and have successfully done so again in 2016/17 for the tenth year in succession.

Whilst this document outlines in detail our progress towards delivering Ambition 2020, I will briefly outline some key achievements below.

We have continued to protect the most vulnerable people in our community with considerable financial provision being made again in the 2016/17 Budget. Over the last seven years we have provided an additional £35.7 million for Adults’ & Children’s Services over and above the base Budget. This has enabled us to safeguard these vital services despite the increasing demands placed upon them.

The Smarter Streets campaign and Road Rescue Fund has continued to bring Bournemouth’s roads up to an improved standard through the allocation of £3.94 million of new funding by the Council over the past seven years. This has enabled the Council to target a variety of works, from repairing potholes, refreshing road markings and re-painting lamp columns, to localised resurfacing and reconstruction works. The latest Bournemouth residents’ survey made clear that these works are valued by local people.

There is little doubt that one of the services provided by the Council which is most valued by Members and residents is Planning Enforcement. We have been determined to protect the service so that it remains effective and fit for purpose and in 2016/17 we included additional provision in the Base Budget. This ensured that there was sufficient resource to provide a level of Planning Enforcement that protects the interests of local residents and businesses.

The Town Centre Vision has continued to progress with further development opportunities. The second phase was always intended to be the Lansdowne area, along both Christchurch Road and Holdenhurst Road and through to the Train Station. Work has been underway for some time with the potential to bolster the local economy and drive forward growth, not least through developing a strategic approach and involving Government Growth Deal Funding through the Dorset Local Enterprise Partnership bidding process. In February 2017, we found the hard work had paid off with the announcement Bournemouth had been awarded £8.5 million. This money will enable the Lansdowne area to be developed to become...
one of the South West’s leading commercial districts. Through the Government’s investment it is expected that a minimum of 3,000 direct jobs and 1500 indirect jobs will be created by 2021.

The **Seafront Strategy** covers the entire seven miles of Bournemouth’s unique seafront. It sets out our ambition to deliver economic growth which will sustain and power the local tourism economy for future generations. We made a bold start with the Phase 1 works completed at Pier Approach, creating a world-class quality gateway to the seafront. Phase 2, covering the western half of Pier Approach is due to commence work this winter having secured further funding from central government. This investment will help us to complete the main gateway onto the seafront for the vast majority of visitors and residents to the town and help to sustain and complement the wider private sector investment we are seeking. In addition, 2016/17 saw the construction of overnight beach lodges at Manor Steps and these will be fully bookable to the public in 2017/18.

Turning to other Council activities, the Housing Revenue Account (HRA), has enabled Bournemouth’s **Council Housing** to continue to perform very well, with exceptionally high levels of resident satisfaction and good levels of rent collection. Changes in legislation allowed the Council to more effectively manage the housing stock through the use of introductory and fixed term tenancies and therefore better address housing needs across Bournemouth.

It was crucial for the Council to lay the foundations to enable our ambitious plans for economic growth and investment to deliver our housing and regeneration priorities for Bournemouth. We can see the positive impact this is having in driving recovery and shaping community regeneration by looking at the development coming forward in Bournemouth. The Council has been a major catalyst for this and we shall be spending even more time and resources in attracting investors to Bournemouth in the future. This confidence has been further reflected in the funding we have received from the Government, where we continue to progress with significant investment in Public Transport, Highways, and Tourism.

In the Corporate Plan 2016/17, we acknowledged the inevitability that nationally the shape of local government will change as a direct result of the ongoing reduction in government financial support, rising service demands and the opportunities provided by increased devolution of powers. We made a commitment to work closely with our partners to develop the future of local government in Bournemouth. Working with central Government and the other eight local authorities in Dorset, a number of key milestones towards achieving this goal were reached in 2016/17. They included the publication of the financial business case for a change to the existing structure, undertaking a public consultation exercise across the whole of Dorset, and the production of a full business case for proposals for **Future Dorset**. In January 2017, all nine Dorset local authorities considered the gathered evidence, with six councils approving the proposals. Future Dorset was submitted to the Secretary of State in February, we await the Government’s decision later this year. Further details, and latest progress, can all be viewed online at [www.futuredorset.co.uk](http://www.futuredorset.co.uk).

Cllr John Beesley
Leader of Bournemouth Council
The Year in Review by the Managing Director

APRIL 2016
An Efficient Council
The landslip on the East Cliff captured much attention this month. Our Seafront Team responded promptly to the event allowing us to quickly make the area safe for our visitors.

MAY 2016
An Improving Environment
Keep Britain Tidy announced that four of our beaches were awarded 2016 Blue Flag status – Alum Chine, Durley Chine, Fisherman’s Walk and Southbourne Beach.

JUNE 2016
An Efficient Council
We launched our Travel Plan which sets an example of best practice for other employers in the area by promoting sustainable transport and health and wellbeing across our workforce.

JULY 2016
An Improving Environment
We launched a new website for Hengistbury Head (www.visithengistburyhead.co.uk) which encourages more visitors to spend longer at the reserve – engaging with nature and learning more about conservation, archaeology and wildlife.

AUGUST 2016
A Thriving Economy
The ninth Bournemouth Air Festival attracted around 1.2 million people to the town (even in the rain). The Festival reinforces the importance of the tourism sector to the identity and economic wellbeing of Bournemouth.

SEPTEMBER 2016
An Active Community
A Local Government Association Adults Safeguarding Peer Review confirmed that we "have a very clear commitment to keeping people safe, both operationally and strategically' and ‘…were clearly committed to safeguarding vulnerable adults and were passionate about its importance.'

OCTOBER 2016
An Improving Environment
Bournemouth Parks were awarded the Best Parks Gardens and Horticulture Team in Great Britain and Northern Ireland by the Association for Public Service Excellence. Winners of the awards receive national and local publicity as accomplished exemplars in service delivery.
A Thriving Economy
We were delighted to receive national recognition when Bournemouth and Ordnance Survey were picked by the Government to lead a consortium in developing a mapping and planning tool necessary to enable a 5G network. Bournemouth could now be well placed to become one of the first places in the UK to trial a 5G network.

An Active Community
The Early Years Sector Awards was held at the Life Centre in Winton. The event highlights the work that happens every day to provide outstanding care and education and the best possible outcomes for local children and their families.

A Thriving Economy
Bournemouth came out as top for high growth digital businesses in the UK Tech Nation 2017 Report which reports on the top five cities for high growth digital businesses. Out of the 30 clusters profiled in the Tech Nation Report Bournemouth and Poole were listed at number one in the report’s findings ahead of London, Glasgow, Brighton and Newcastle.

Jane Portman
Managing Director
Future Delivery of Local Government in Bournemouth

FL1 Future Delivery of Local Government in Bournemouth

Project Update

Future Delivery of Local Government in Bournemouth: During the year, Local Partnerships undertook a financial analysis of the benefits of reorganising local government in Dorset from nine councils to two. Pricewaterhouse Cooper prepared a ‘Case for Change’ and a public consultation exercise was conducted which concluded there was clear and emphatic support to move from nine councils to two. Six of the nine councils, including Bournemouth Council approved the submission of ‘Future Dorset’ to the Secretary of State for Communities and Local Government which sets out the proposal to form two new unitary councils from April 2019, one to serve the residents of Bournemouth, Poole and Christchurch and another to serve the rest of the Dorset area. A proposal to establish a Combined Authority was also submitted for the Secretary of State’s consideration.

Our ‘Future Dorset’ proposal sets a vision for the future where individuals and communities are healthy, prosperous, vibrant and inclusive. The reorganisation will deliver many benefits for residents by securing a faster growing economy, increasing opportunities in the labour market, delivering consistent and effective health and social care services, improving transport links and increasing digital connectivity.

How did our outcome targets perform?

FL1a Financial case developed for Dorset-wide local government restructure (Summer 2016)

Local Partnerships, jointly owned by the Local Government Association and HM Treasury was commissioned to review the potential reconfiguration of Local Government in Dorset. This followed the agreement of the nine principal Councils in Dorset that there was a need to explore the potential financial benefits that could come from creating unitary councils. The review concluded that circa £28m could be saved annually by the creation of two new unitary councils by avoiding duplication on the costs of management, accommodation, systems and governance. The transitional costs were estimated at circa £25m. The report was published in Summer 2016 and provided the foundations for the development of the ‘Future Dorset’ proposal.

FL1b Public engagement exercise completed (Autumn 2016)

Opinion Research Services (ORS) were commissioned by the nine Dorset Councils to seek the views of residents, businesses and other stakeholders about the future structure of local government across the County. The formal consultation period ran from August to October 2016 and the report was published in December 2016. The outcome of the consultation concluded 73% of residents and 89% of businesses support the proposed change to create two new councils one serving Bournemouth, Poole and Christchurch and another to serve the rest of the Dorset area.

FL1c Final restructure proposals go to Full Council for approval (January 2017)

In January 2017, all nine Councils in Dorset considered recommendations to reorganise local government into two new unitary councils. Six councils supported the proposals with 75% of all Dorset councillors voting in favour.

FL1d Department of Communities and Local Government approval (March 2017)

We are currently awaiting Department of Communities and Local Government approval. Due to the announcement of the General Election, the Secretary of State for Communities and Local Government has postponed the decision of ‘Future Dorset’. We now await the Secretary of State’s decision.
An Efficient Council

EC1 Becoming a 24/7 Council

Project Update

**Digital by Default:** The Digital by Default (DbD) platform continues to offer online access to a range of council services and has been successful in delivering multiple online capabilities that are changing customer and service cultures.

The range of services now available includes online report-it type enquiries, a range of online payment options and a series of online applications for services aimed at different customer groups including residents, businesses and visitors.

The introduction of online transactions has provided customers with access to services at a time that is convenient for them. It has continued to receive growing numbers of customers registering to use the system online, themselves. Month by month the number of customers registering and using the online transactions continues to grow. The DbD system is also used by staff internally to capture customer requests received over the telephone or in person. Regardless of how customers contact us, the system provides a single, rich picture of customer needs, their preference of access channels, the services they have accessed and the time they have chosen to contact us which can be when our offices are closed, in the evenings, early mornings and at the weekends.

The range of online transactions continues to expand, in the past year new online transactions have been offered to support initiatives in the services that would otherwise have required additional resource to manage customer demand. Additional bins can be requested and paid for online, garden waste applications can be setup and renewed online, booking a three or four night stay in one of our beach lodges are all completed using DbD. The Council has also re-engineered and simplified ways of working with some service areas achieving both an improved customer experience also achieving efficiencies internally. The new renewals for beach hut site licences with online direct debits have received positive feedback from customers and has enabled the vast majority of monies owed to be recovered with less staff involvement and earlier than in previous years.

As anticipated, the number of customers using and returning to use our expanding range of online transactions has grown, as has the percentage of online take-up when compared to last year’s report. Since launch in April 2015 the system has captured over 127,000 transactions overall and this year the online take-up has risen from 40% to 73%.

The Council continue to support services to deliver online transactions that improve the customer experience and enable the services to achieve efficient ways of working.

The range of online transactions offers more choice for customers to transact with the Council online. 31% of customers have chosen to use the online transactions before 9am and after 5pm, the number of weekend transactions received has not been included, but would increase the % further. Customers that choose to telephone or visit council offices can still do so, the officer handling the enquiry will use the system to capture their request.
How did our outcome targets perform?

EC1a Increase the percentage of Bournemouth residents fairly satisfied or very satisfied with the way Bournemouth Council runs things

Residents’ satisfaction with how Bournemouth Council runs things has gradually increased since 2012. The Building a Better Bournemouth initiative has been embedded to raise awareness of “what the Council is about” and will be a key in our approach to increasing the satisfaction rate. We hope to increase the satisfaction rate even with the cuts we have had made to our budgets. The next satisfaction survey will be carried out in 2017 and we have set a target of 71%.

EC1b Increase the percentage of Bournemouth residents who agree that Bournemouth Council provides value for money

The proportion of Bournemouth residents who agree that the Council provides value for money has gradually increased since 2012. We are committed to ensuring that we provide our taxpayers with services that are value for money. We also wish to safeguard priority services despite a reduction in central government funding. In addition, the Council has been working with the other Dorset authorities to look at the future structure of local government in the County. Our target for 2017 is 53%.

---

1 Measure of Service Excellence - Please see Glossary for explanation.
EC1c Improve the percentage of people using 24/7 facilities

Source: DbD System

73% of Digital by Default (DbD) transactions have been received from customers choosing to use online transactions themselves. DbD utilises Microsoft Dynamics CRM solution to capture customer enquiries received online, over the telephone and in person. The number of transactions available is increasing and customers are choosing to use and re-use those that are available.

Customer confidence is growing in the solution which provides quick and easy access to a range of online transactions including “report it” type enquiries, a range of payment methods including secure card payment and paperless direct debits and a series of online applications for services aimed at different customer groups including residents, businesses and visitors. The Council will continue to launch new online transactions as required. Marketing campaigns for online services will continue to be in place as new transactions are launched.

EC1d Improve the percentage of people satisfied with 24/7 facilities

The information for this indicator is now included in EC1c and from 2017/18 will no longer be included in the Ambition 2020 Corporate Plan.
**EC1e Increase the take up of e-book borrowing**

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of issues</th>
<th>2016/17 Target (8,419)</th>
<th>2016/17 Intervention (7,577)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014/15 Baseline</td>
<td>7,654</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015/16</td>
<td>9,273</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016/17</td>
<td>10,099</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Source: Online statistics from stock suppliers

The use of these services is on an upward trend. The choice of titles that can be borrowed is increasing, as is awareness among library customers. This is a developing area of library use, having been launched less than three years ago. The range of titles available is being continuously expanded. This includes moving into new areas, and new children’s and teen e-book collections were launched early this year. The administrative functions are being used to assess the popular titles and genres, allowing us to buy more of these. It also allows us to check which titles have waiting lists, so extra copies can be bought to satisfy demand.

Awareness is being expanded through library staff talking to customers, use of suppliers’ promotional materials and through social media. In 2016, library staff attended training sessions on these products. This has helped to increase their awareness and their confidence in talking to customers about e-borrowing.
EC2 Developing our workforce

Project Update

Workforce Management Strategy: Workforce Plans continue to be developed, reviewed and implemented on a service by service basis, led by management and enabled by HR. This informs Directorate plans, the overall Council approach and the HR Service Plan.

How did our outcome targets perform?

EC2a Increase the percentage of staff who are satisfied with the Council as an employer

Despite performance falling slightly since 2013, the Council is still committed to further improvement and this will be addressed through the Corporate and Team Action Plans. Action Plan groups are now being arranged with services and are currently underway. It should be noted, however, that although performance in 2015 dropped, this is still an improvement on the level of satisfaction recorded in 2011 (55%). The next survey will be undertaken in 2017 and we have set a target of 73%.

Source: Staff Survey (2015)

2 Measure of Service Excellence - Please see Glossary for explanation.
EC2b Reduce absence from work due to sickness\(^3\)

The number of days lost to sickness within Bournemouth is lower than the public sector average which is currently 10.5 days (source CIPD). Staff who transferred from Kier are included in all absence data since June 2016 and in staff numbers. July 2016 also included the historic sickness absence data for the former Kier staff. Since 1 July 2016, historic data for staff transferring to Tricuro are outside the reporting period and no longer included. Bournemouth Building and Maintenance Limited staff are not included in these figures.

The promotion of Health and Wellbeing initiatives continue to be a key focus for the Council. Our Health and Wellbeing Agenda provides a wide range of events designed to improve staff wellbeing. New initiatives include the introduction of the workforce choir and the launch of the men’s and women’s programmes. Feedback from the men’s and women’s programmes has shown that attendees have been inspired to take action to become more satisfied and fulfilled in both their home and work life which is positive in terms of wellbeing. Resilience training has been delivered to many teams across the Council and free public health workshops have been offered to increase the personal resilience of staff. All line managers are currently attending mental health awareness training to spot the signs of mental ill health and equip them to engage with staff and provide appropriate support and guidance.

Source: Employee First HR System

\(^3\) Measure of Service Excellence - Please see Glossary for explanation.
EC2c Increase the number of apprenticeships provided across Council services

Total number of apprentices employed during the year

<table>
<thead>
<tr>
<th></th>
<th>2014/15 Baseline</th>
<th>2015/16</th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total number employed during year</td>
<td>46</td>
<td>44</td>
<td>45</td>
</tr>
</tbody>
</table>

Source: Employee First HR System

Total number of apprentices still employed

<table>
<thead>
<tr>
<th></th>
<th>2014/15 Baseline</th>
<th>2015/16</th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number still employed</td>
<td>31</td>
<td>23</td>
<td>34</td>
</tr>
</tbody>
</table>

This measure is shown in two parts:
1. The total number of apprentices employed between 1 April and 31 March, by the Council, associated employers and maintained schools
2. The number of apprentices still employed as at 31 March, by the Council, associated employers and maintained schools

The Council has successfully recruited 45 apprentices within the 2016/17 financial year. We have taken the opportunity to employ apprentices within our services as much as possible, however, the Council’s financial/headcount pressures need to be considered in determining the number of apprentices that can be employed at any one time. The introduction of the non-craft corporately sponsored apprenticeship scheme has proved to be successful and has resulted in four apprentices joining the Council within an office/business environment.

The Apprenticeship Levy has recently been introduced and is likely to have a positive impact in promoting apprenticeships within our services in the coming months. We are currently mapping occupations against the new apprenticeship standards so that we can utilise levy funds to develop both existing and new recruits to the Council. Sixteen new apprenticeship posts have already been identified for the coming year.

We continue to attend career events to promote the Council as an employer of apprentices. All our apprenticeship vacancies are advertised on the National Apprenticeship website and the Council’s website. The vacancies are also promoted through other channels who have contact with young people such as the B-Town Youth website. We will continue to develop relationships with local schools and partner organisations to promote the Council as a potential employer.
The Equality Framework for Local Government is administered by the Local Government Association. It is the only nationally recognised corporate performance framework for equality on which local authorities can measure and compare both their performance against other councils as well as how well they are meeting their obligations under the Equality Act 2010. The performance framework consists of three levels; these are Developing, Achieving and Excellent.

Bournemouth Council was accredited as being ‘Excellent’ in January 2016. The Council has since been working towards maintaining this status through sharing good practice and improving its performance in ‘areas for consideration’ as identified in post assessment feedback from the LGA Peer challenge process and feedback from its 2016 Submission for the Stonewall Workplace Equality Index (WEI). The Council is committed to maintaining continual improvement on the progression of equality at the highest level and remains among the highest performing local authorities on equality in England.

We were able to achieve the award through strong leadership, improved governance structure, better partnership working and teamwork, collective ownership and joint enterprise. The corporate Action Plan has been reviewed to address areas where further improvements may be made based on post assessment feedback.
EC3 Managing sound finances

Project update

Financial Strategy: The financial strategy was developed after engagement of all relevant officers and Members and was approved by full Council in February 2016.

The Council set a balanced budget without a significant impact on frontline services and without the need of reserves being used. This is a big achievement in the context of austerity cuts nationally across Local Government. The Council is due to announce its outturn shortly and is hopeful of achieving a net nil or better position for the tenth consecutive year. Residents are still receiving quality frontline services despite the Council losing millions of pounds of funding each year.

How did our outcome targets perform?

EC3a Ensure all ratings within the Audit Findings report are Amber or Green as independently assessed by the External Auditor

There are now only eight measures in total included within the Audit Findings report, four related to accounting judgements and four to internal controls. The four indicators relating to accounting judgements are all green and of the four internal control measures, three are amber and one is red. The red indicator was a one-off issue relating to debtors being classified incorrectly on the balance sheet which was rectified during the audit process before the accounts were signed off.

A significantly improved balance sheet monitoring process has been introduced to ensure complete robustness of the balances to be included within the 2016/17 accounts. The Council will do everything possible to maintain the green targets achieved and to improve the internal controls wherever possible.
EC3b Achieve net nil outturn or better at financial year end

Source: Council's end of year accounts and outturn report presented to Cabinet and/or Council

The Council is required to set a balanced budget each year but due to reductions in funding from Government and increasing demands and pressures on services this becomes a more difficult task each year. In setting a balanced budget the Council puts aside a Medium Term Financial Plan (MTFP) contingency reserve to aid potential in-year service pressures if required. None of this will be applied and the Council has still achieved a net nil outturn in line with the budget set.

EC3c Achieve at least £326m in savings and efficiencies by 2020/21

Source: Strategic Finance

Due to the change in financial climate from 2007/08 it was agreed to set a challenging target of efficiencies to ensure the Council can provide value for money in the services delivered within the financial constraints it faces. Efficiencies have accelerated over the period since 2007/08 and the target of £326m for 2021 has been well exceeded during 2016/17. As the target has been exceeded this target has been removed from the 2017/18 Corporate Plan.

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4 No intervention level is set
EC3d Increase Council revenues in 2016/17 from local income generation by at least 5% over base year position in 2013/14

<table>
<thead>
<tr>
<th></th>
<th>2014/15 Baseline</th>
<th>2015/16</th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>£</td>
<td>1,854,084</td>
<td>2,030,000</td>
<td>2,300,000</td>
</tr>
</tbody>
</table>

Source: Final accounts data in the Financial Management System

To support the General Fund position of the Council it is essential that fees and charges are increased wherever possible for non-statutory and in demand services.

The 2016/17 Budget was set to include an income target of £43,915,200 which was a 5.3% increase against the 2015/16 position of £41,605,000. The outturn reflects that income achieved in these areas is broadly in line with budgets across the Council. Some services saw income below target, however these were more than compensated for by other areas outperforming expectations. This does not mean fees were increased by more than 5%, in some cases increased demand/usage generated the additional income. Some of the services that generated additional income were beach huts, car parking and the crematorium.

**EC3e Maintain unqualified opinion on annual audited accounts**

An unqualified opinion was given of the 2015/16 Statement of Accounts at the Audit and Governance Committee in September 2016 as part of the external audit opinion by Grant Thornton.

**EC3f Maintain positive VFM opinion by External Auditor**

A positive Value for Money opinion for 2016 was reported to the Audit and Governance Committee in September 2016 as part of the External Auditors opinion on the Statement of Accounts for 2015/16.
EC4 Making the best use of our assets

Project update

Asset Management Strategy: As scheduled, the updated Capital Strategy and Corporate Asset Management Plan (CS CAMP) 2017 – 2020 was approved by Cabinet on 8 February 2017, setting out an ambitious programme of 76 asset related activities over the next three years.

The previous year’s plan (CS CAMP 2016 – 2019) was reviewed at the end of 2016/17 and already 24% of the activities had been achieved with 41% on track. Some of the completed activities are highlighted in the section below. The Council continues to maximise the use of its asset by:

- Using Council assets as a catalyst for investment – more than £210 million has been invested in the town centre over the past three years, of which £40m is attributable to Council led/partnered schemes
- This momentum continues with more schemes such as the £22m scheme constructing 113 flats and a 217 space multi storey car park on the Council’s Berry Court Car Park Site
- Investing £20m in Bournemouth’s sea defences between 2015 and 2020
- Generating more rental income from Council assets – it has increased by 21.2% from 2013/14 to 2015/16 (equates to an additional £488k)
- Despite reduced maintenance budgets, 92% of the Council’s operational buildings scored either ‘good’ or ‘satisfactory’ regarding how well they fit the needs of their service
- Carbon emissions reduced in 2015/16 by 32.1% from a baseline year of 2008/09.

Several asset related activities have been completed, benefitting both residents and visitors. These include:

- Provision of more housing across Bournemouth, including affordable housing, and the commencement of a scheme to purchase a new homelessness property portfolio
- Despite the large increase in demand for primary and secondary school places across Bournemouth, additional provision has been created ensuring that every child in Bournemouth has a school place
- The Kings Park Ashley Road playground has benefitted from a full refurbishment of the existing play area to include new equipment, landscaping, tree planting and redecoration of existing bandstand and fencing
- Bournemouth’s Seafront Strategy continues to deliver improvements with new beach huts installed at Southbourne and overnight beach huts open to the public from the end of March 2017
- The Coasters Café (Seafront nr Boscombe Pier) has been brought back in-house to manage and benefitted from a new design and refurbishment
- Refurbishment of Henry Brown Youth Centre has been completed
- Lower Gardens (Westover Road area) café and kiosk have been built and opened during summer 2016
- Work commenced on site at several assets, including the Stokewood Road Gym Extension, which follows on from the recent £1.7m extension at the Littledown Centre.
How did our outcome targets perform?

EC4a Achieve a 5% increase in the rate of return earned on all Council assets per year from a baseline year of 2013/14

This figure of £2.89m is above the target of £2.66m for 2016/17, which equates to 8.7%. The Council originally set a target to increase its annual rent roll from general fund properties (non-Housing) by 5% over the period 2013/14 to 2020/21. In 2015/16 the Council had already exceeded this target recording a 21.2% increase from the base year. Therefore, this target has been amended to an annual increase of 5%. For the purposes of this performance measure, income from new assets has been ignored in order to assess the success in maximising rental income from the existing estate. Therefore, it is worth noting that a further £1.54m was received in income from new assets in 2016/17, however, this is off-set by the cost of borrowing used to fund construction work or to purchase the asset.

Opportunities to increase rents using rent review provisions within leases or upon renewal of any leases have been maximised. Existing assets have been put to more valuable uses. For example, the Oceanarium extension and training area land for AFC Bournemouth have brought in additional rent on land that was previously let on less favourable terms. The improving economy and the creation of a vibrant town centre and seafront has seen a rise in the turnover of many of the Council’s commercial tenants. Since a number of assets are let on turnover rents, the Council is able to share in this economic prosperity, resulting in additional income of £246k in 2016/17. In comparison the Council only received £34k in 2013/14.

The Council is also progressing an Asset Investment Strategy which will utilise the advantageous interest rates of Public Works Loan Board borrowing to acquire assets that will generate a net income for the Council and in turn help fund Council services.

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5 No intervention level is set
The Council is now successfully running three companies and a group company that have been given individual performance targets to achieve to support the Council’s General Fund position. All three companies are performing or outperforming their target budget. This is due to the companies settling down after initial set up and gaining efficiencies and experience to improve on last year’s performance. Due to the economic climate the Council is facing, we will be looking to the companies to maintain and improve surpluses further for future MTFPs to ensure a minimal impact on frontline services.
Building a Better Bournemouth

EC5 Working in partnership

Project update

**BH Live:** The Annual Report for 2015/16 was presented to the Overview and Scrutiny Panel in April 2017 and was well received.

Highlights include:
- Hosted 423 cultural shows
- Sold over 500,000 tickets to a diverse range of cultural, sporting and entertainment events
- Leisure centre welcomed over 200,000 more people through the doors
- Welcomed over 118,000 delegates to conferences and exhibitions, 26% more than the previous year
- Generated circa 154,000 bed-nights for the town from events at the Bournemouth International Centre and Pavilion
- Supported over 4,500 local jobs indirectly
- Generated £66.3m of direct economic benefit for the local community

BH Live focus was on:
- Business expansion
- Continued reinvestment – profit for purpose
- Continued focus and continual improvement in Bournemouth
- Future opportunities linked to combined authority
- Work in the community – remove barriers to participation
- Continue to develop partnerships with key stakeholders
- Sport England grant funding opportunities

We have been working with BH Live to undertake an extension to the Stokewood Road Leisure Centre, which will result in an increased capacity in the gym area.

BH Live have been working on the following programme designed to engage with local communities:
- Summer Youth Theatre
- Arts by the Sea Tea Dance
- Family Fun Days
- Shards Exhibition
- LOL Comedy Club
- “Secret Walls” street art competition and exhibition
- Bournemouth photographic exhibition

**Bournemouth Development Company (BDC):** BDC secured planning permission at St Stephen’s Road car park for 48 residential units. The intention is that the Council will hold this development as a Private Rental Scheme. Construction started at the Berry Court Car Park site with the 113 Private Rental Scheme units and 217 space car park, 155 spaces of which will be for public car parking. Our residents’ outcomes have improved as there are now more homes available to rent in the town centre.

**Kier Service Return:** All services previously delivered by Kier were successfully returned to the Council. Service performance has remained stable or improved since the transition period. Full year savings and efficiencies of £2.9m were achieved.

**Bournemouth 2026:** The Bournemouth 2026 (B2026) Trust continues to own and manage the Gladstone Mews development, it’s first Community Land Trust (CLT) scheme, providing shared ownership opportunities to residents.
During this year, a potential opportunity to work with B2026 on a new CLT scheme has emerged. The Council has secured funding from the Community-Led Housing Fund and B2026 may be the vehicle through which this is delivered, subject to community consultation.

In addition, the Trust has taken on the lease from the Council of the Old School House, a co-working space for creative businesses developed with European funding. The Trust now run this building and have attracted several new businesses, also establishing the “Boscombe Jelly” (a local focal point for the self-employed to meet, network and provide support for each other – an international movement).

During 2016/17 further allocations were made to the two regeneration partnerships – Boscombe and West Howe – from the Trusts legacy funds, supporting targeted work in both these priority areas.

2016/17 was the last year in which any financial support from the Council will be made available to the Trust, with their move to complete independence now complete. No new CLT was secured or delivered during 2016/17 so no outcomes to report. However, the use of the legacy funds has enabled the two regeneration partnerships to deliver their objectives and achieve their outcomes as reported separately.

**How did our outcome targets perform?**

**EC5a BH Live – Increase the number of conference delegates**

![Graph showing conference delegate numbers from 2012/13 to 2015/16](image)

Source: BH Live Statistics

The information is collected by BH Live and verified in their Annual Report produced annually in arrears and delivered to the Council’s Overview and Scrutiny Panel annually in April. The latest data is 2015/16. 2016/17 data will not be available until April 2018.

The target was exceeded and BH Live continue to promote Bournemouth as a great conference venue.

BH Live continually strive to promote Bournemouth as a large conference venue and as can be seen from the results, they continue to exceed the targets set.
EC5b BH Live – Increase the number of exhibition visitors

Source: Statistics from BH Live Exhibitions

The information is collected by BH Live and verified in their Annual Report produced annually in arrears and delivered to the Council’s Overview and Scrutiny Panel annually in April. The latest data is 2015/16. 2016/17 data will not be available until April 2018.

The target was exceeded and BH Live continue to promote events to maximise the number of visitors. BH Live estimate that they generated circa 154,000 bed-nights for the town from events at the Bournemouth International Centre and Pavilion (this includes conferences).

Continual monitoring of events is planned to ensure that the performance continually improves.

EC5c BH Live – Increase the number of Leisure Centre attendees

Source: BH Live Membership and access ticket sales to leisure centres

The information is collected by BH Live and verified in their Annual Report produced annually in arrears and delivered to the Council’s Overview and Scrutiny Panel annually in April. The latest data is 2015/16. 2016/17 data will not be available until April 2018.

The target was exceeded. At the same time BH Live have been developing their business in Portsmouth and there has been no detrimental effect on the service provided in Bournemouth.
EC5d BH Live – Increase the number of BH Live Experience Card Holders

The information is collected by BH Live and verified in their Annual Report produced annually in arrears and delivered to the Council’s Overview and Scrutiny Panel annually in April. The latest data is 2015/16. 2016/17 data will not be available until April 2018.

BH Live ran a promotion in the previous year to increase the membership by having a multi-centre membership which produced a spike in membership. They continually work to increase their membership by working with the Council to improve the facilities.
We have set a target within our Corporate Plan to aim to generate £50m of Town Centre investment per year from 2014/15 (for the 6 years until 2020). The purpose is to give an indication of the level of investment coming in to the Town. A few years ago, during the recession, we took an innovative approach to regeneration and leading the economic recovery locally by setting up the Bournemouth Development Company (BDC). The BDC is a Limited Liability Partnership established between the Council and Morgan Sindall Investments Ltd for the development of key Council-owned town centre sites. It is also known as a local asset backed vehicle. One of the purposes of the BDC was to allow us to have more influence in the regeneration and development of the Town. It was also hoped that the BDC would act as a catalyst for further investment by other private sector developers. To date, the BDC has delivered three high profile schemes, with the fourth on the former Berry Court car park currently under construction. These schemes alone total £67m. Since the baseline year of 2014/15 there has been approximately £230m of investment in the Town Centre in the last three years. These figures are based on gross development values of Council led schemes, those developed with partners, and schemes led by the private sector e.g. Bournemouth University, THAT Group, Taylor Wimpey etc.

Over the past couple of years Bournemouth has proved highly successful in attracting inward investment. Schemes contributing to 2016/17 figures include the BDC development at Berry Court; a mix of 113 apartments for private rental and a 217-space multi-storey car park. Other schemes include commencement of the Watkins Jones developments at the Lansdowne, ‘Oxford Point’ and ‘One Lansdowne Plaza’, and completion of the Taylor Wimpey scheme adjacent Beacon Road Car Park (86 apartments with car parking). The BH2 leisure development on the former NCP car park Exeter Road also completed. Further schemes are in the pipeline so the next 3 years are looking very positive regarding levels of investment.

We will be investing more money into the Lansdowne area and seafront Pier Approach due to successful bids for grant funding. The BDC continues to progress site development opportunities with more schemes currently working through design and planning stages such as St Stephens Road, Durley Road and the former Winter Gardens site. The private sector and universities are also contributing with various schemes, for example, The Bournemouth University Gateway Building and a new Halls of Residence.
An Active Community

AC1 Helping children and young people to achieve their potential

Project update

Plan for Children, Young People and Families: Senior managers tightly scrutinise the number of open Children in Need (CiN) cases using monthly reports. Numbers fluctuate each month by as much as 10% depending on numerous connected factors, such as social work capacity, effectiveness of triage systems, referral rates, effectiveness of Early Help and social work team structure changes.

Flaws in the way that some referrals are recorded, (such as social workers not putting a date of birth on adult referrals) can and have influenced the accuracy of the data available. A programme of data cleaning is helping to improve the quality of the information for managers.

Reports on the length of time CiN cases are open are also scrutinised. This measure enables the potential for ‘case drift’ to be distinguished from the numerous other factors listed above. The number of CiN cases open for more than six months has been maintained at expected levels since the introduction of the social care POD system in April 2017.

The number of children in care and the number of children made subject to child protection plans continues to reduce. This suggests that Early Help and the statutory intervention at CiN level is preventing the seriousness of the child’s circumstances from escalating. In this environment, a slight increase of the numbers of CiN can therefore be considered beneficial. The assumption that case escalation is being prevented is also regularly scrutinised by senior managers to ensure that the selection of approach used by statutory social care services is appropriate for the needs of the children referred.
How did our outcome targets perform?

**CT2.11a** Decrease the number of Children in Need (CiN) of 0-17 population

![Graph showing the decrease in Children in Need numbers from March 2014 to 2016/17.](image)

**Source:** RAISE (Children in Need Census)

This information is collected as part of the Children in Need (CiN) Census, an annual statutory census for all local authorities. The information is collected from the integrated children’s system social work case management software (RAISE). We have had relatively low numbers of Children in Need compared to our statistical neighbours and the England average. Numbers have increased by 10.6% throughout 2016/17 but figures just remain below the England average of 337.3.

Children in Need numbers fluctuate and this fluctuation is impacted by numerous factors, such as:

- the introduction of strategies designed to reduce the numbers of children who are subject to child protection plans or to reduce the number of children coming into the care system
- the effectiveness of Early Help or local authority preventative services to promote resilience in families
- the ability of other agencies, such as Health and Schools, to reduce the need for children to reach the threshold for social care services

Other local authorities are seeing an increase in the number of children in care and children subject to child protection plans. Bournemouth is seeing a reduction in both these areas. The increase in the number of Children in Need suggests that Bournemouth children are being supported by social workers using a Child in Need plan and not a Care Plan or Child Protection Plan. This situation is being carefully managed as an increase in Children in Need cases can be an indicator of changing thresholds or caseload drift. Bournemouth social care use child protection processes when there is a risk of ‘significant harm’. The Child in Need Plan is not considered a lesser process but is a tool to oversee the support needed for families where significant harm is not a factor.

Constant monitoring is in place to ensure that children who have a Child in Need Plan receive services appropriate to their needs. Independent scrutiny of CiN plans is not at the same level as it is for children protection or children in care. If not carefully managed social workers can prioritise their child protection work at the detriment of CiN cases.

The Council has recently restructured its children’s social care services to reduce the number of teams where CiN cases are managed. This is designed to increase consistency of approach alongside tighter control mechanisms.

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6 CT prefix refers to Children’s Trust Indicator
7 No intervention level is set
CT3.1 Stability of placements of Looked After Children – Percentage of Looked After Children with three of more placements during the year

Information is collected and reported via RAISE, using Department for Education guidance to determine the indicator. It is a common indicator used by most local authorities and is collected nationally and regionally, therefore useful as a comparator indicator.

Performance is positive and below target which is good. Bournemouth figures are 1.2% better than the national average and 5.1% better than our statistical neighbours. 10-15 year olds make up the majority of this cohort having experienced three or more placement moves in a year and males represent 57% of this cohort.

Managing placement moves has been a priority for Access to Resources and Children’s Social Care. Placements continue to be carefully monitored and managed via the Best Care Panel and at fortnightly Looked after Children monitoring meetings, where potential moves or placement breakdowns are discussed with Service Managers, Team Managers and Commissioners, so appropriate joint decisions are agreed and actioned in a timely manner with the needs of the child or young person at the centre.

Monitoring of placements will continue in the same way as has been embedded during the previous year, via Best Care Panel and Looked After Children monitoring meetings. Performance is good and improving therefore this would indicate the practices put in place to improve this measure are working and therefore should be continued as business as usual.

8 CT prefix refers to Children's Trust Indicator
9 Measure of Service Excellence - Please see Glossary for explanation.
CT1.10 Decrease the percentage of 16-17 year olds who are not in education, employment or training (NEET)\(^\text{11}\)

![Graph showing percentage of NEET and comparison targets]

Source: National Client Caseload Information System (NCCIS)

This data is not comparable to previous years as we are no longer required to track Year 14s, and therefore the above data is only for 16 and 17 year olds.

Non-participation in education, employment or training (NEET) between the ages of 16 and 18 is a major predictor of later unemployment, low income, involvement in crime and poor mental health. It is also included as a predetermining indicator of Public Health.

Local information held by us is reported monthly to the Department for Education through the National portal (NCCIS). This information is also used to identify and offer support to young people who may require assistance to re-engage in education, training or employment.

The proportion of young people in Bournemouth not in education, employment or training has continued to decrease, dropping from 5.9% in 2014/15 to 5.2% in 2015/16. Although the figure for 2016/17 has not yet been published and is not comparable with previous figures due to a change in how information is collected, unpublished data suggests that the improving trend has been continued.

In October 2016, the Government published the annual NEET Scorecard for Local Authorities. This showed that the proportion of young people living in Bournemouth, aged 16-17, who were NEET or whose status was not known was 5.8% which is better that the national average of 7.1%. It also showed that in Bournemouth 11.6% of the NEET group were re-engaged in education, employment and training, which is also significantly better than the national average of 7.8%.

\(^{10}\) CT prefix refers to Children’s Trust Indicator
\(^{11}\) Measure of Service Excellence - Please see Glossary for explanation.
CT1.4 Increase the percentage of children achieving a good level of development at the end of Foundation Stage

The Early Years Foundation Stage Profile (EYFSP) is the assessment of children’s progress that takes place at the end of the EYFS. It must be carried out in the final term of the year in which the child reaches age five (the Reception year group). Each child’s level of development must be assessed against each of the 17 Early Learning Goals (ELGs). Teachers are required to make ‘best-fit judgements’ against each ELG and indicate whether children are meeting the ‘Expected’ levels of development, if they are ‘Exceeding’ expected levels, or if they are not yet reaching expected levels, ‘Emerging’. A Good Level of Development (GLD) is said to have been attained when a child has achieved at least the Expected level for all of the Prime Areas of Learning and the Specific Areas of Literacy and Maths. The Profile is designed to inform parents, carers and teachers with a well-rounded picture of a child’s knowledge, understanding and abilities and their readiness for Year One.

The percentage of children achieving a GLD has been consistently above national average for the last seven years, although has remained the same for all children in Bournemouth from 2015 to 2016. Bournemouth remains in the top quartile nationally, ranking 37th out of 152 local authorities. Bournemouth has the fourth highest GLD when compared to our statistical neighbours.

Key areas of learning for development include ‘Communication and Language’ and ‘Literacy Development’. Groups of children that have been identified at risk of lower attainment include children classified as disadvantaged, children who had received two year old funding, pupils with English as an additional language, boys, children with additional needs.

Actions to improve performance included:

- **Communication and Language** Bournemouth’s ‘Come Talk with Me’ project continues to provide universal messages that encourage good quality interactions with children.
- **Literacy Development** Training in early reading and writing development has been developed and is currently being delivered as workshops to early years providers. A yearly session of networks has been planned for 2017/18.
- **Groups of children at risk** Groups of children at risk of low achievement are targeted by Children Centre teams. Target children are tracked to identify children’s needs and trigger Early Help support from relevant agencies. English as an additional language specialist support has been provided to schools to help teachers complete accurate assessment of bilingual children.
- **Special Educational Needs** (SEN) Co-ordinators supported by local authority officers to deliver high quality provision for children with additional needs. SEN top-up grants for children continue to demonstrate positive impact on children development.

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**Note:**
- CT prefix refers to Children’s Trust Indicator
- No intervention level is set
The percentage of Early Years settings that are rated good or outstanding at their most recent Ofsted inspection

<table>
<thead>
<tr>
<th></th>
<th>Bournemouth (%)</th>
<th>National (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>End Summer 2016</td>
<td>92</td>
<td>86</td>
</tr>
<tr>
<td>End Autumn 2016</td>
<td>94</td>
<td>91</td>
</tr>
<tr>
<td>End Spring 2017</td>
<td>92</td>
<td>93</td>
</tr>
</tbody>
</table>

Bournemouth has largely exceeded the national average, however at the end of the Spring term Bournemouth are currently 1% lower than National. The percentage of good and outstanding provision has remained consistently high in Bournemouth as a result of LA officers supporting providers through intensive individual setting support for providers that are rated as requires improvement or inadequate. We currently have one inadequate setting, one requires improvement setting and seven childminders that require improvement.

Providers have a broad training programme that they can access. Approximately three quarters of our providers engage with training that we organise.

The annual audit tool is a targeted preventative approach that Bournemouth has developed and is now embedded and is beginning to demonstrate its impact. Eighteen childminders who did complete the audit, went on to have successful inspections, of which one was Outstanding, 12 were Good and five were awaiting inspections. Fifteen settings who did complete the audit, five were Good, one was Outstanding, one was Inadequate and eight were awaiting grading.

Actions underway to improve performance include:
- Investment in training local authority officers to be qualified trainers and designing programmes to have improved impact on children’s needs
- Workshop content has been consulted with providers with the aim of increasing attendance at training
- Continued to develop the annual audit and target providers that may be at risk of a low outcome at inspection

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14 CT prefix refers to Children’s Trust Indicator
One School (Parkfield School) is below the national floor standard of -0.50. Bournemouth is above the National Progress 8 score benchmark of -0.03 and the Statistical Neighbour benchmark of -0.09. Nine schools/academies in Bournemouth are above the National Progress 8 score.

Progress 8 aims to capture the progress a pupil makes from the end of primary school to the end of secondary school. It is a type of value added measure, which means that pupils’ results are compared to the actual achievements of other pupils with the same prior attainment. Attainment 8 measures the achievement of a pupil across eight subjects. A Progress 8 score will be calculated for each pupil by comparing their Attainment 8 score with average Attainment 8 score of all pupils nationally who had a similar starting point at the end of KS2.

Positive scores indicate above national average and vice versa with +1 representing a whole grade. The Department for Education have set a floor standard (intervention level) of -0.5 for all academies and maintained schools.

15 CT prefix refers to Children’s Trust Indicator
16 Measure of Service Excellence - Please see Glossary for explanation. No intervention level is set.
Increase the percentage of primary and secondary schools achieving good or outstanding Ofsted rating for 'Overall Effectiveness'

Source: Data shown is from Watchsted as at May 2017

The proportion of pupils attending a good or outstanding school remains above national, ranked 41st. The decrease since last quarter is due to one secondary academy (Oak) and one all-through academy free school (Parkfield) remaining in the Ofsted category 'Requires Improvement'. Recent short inspection visits have recognised significant improvements in both schools because of the effective support provided. One secondary academy (The Bishop of Winchester), inspected in May 2017 has retained its Ofsted 'Good' rating. There were no primary inspections between September 2016 and June 2017.

Two primary academies currently Require Improvement. All four maintained schools remain Good or better. Both special schools in Bournemouth have been evaluated by Ofsted as outstanding. One is an academy and one is a maintained school. Both have teaching school status and work in conjunction with a number of partner schools within their teaching school alliances as well as with each other.

17 CT prefix refers to Children’s Trust Indicator

18 No intervention level is set
CT1.13\textsuperscript{19} Decrease the achievement gap at the end of Key Stage Four between disadvantaged pupils and other pupils achieving five or more A*-C grades at GCSE or equivalent including English and maths

This measure is no longer reported and has now been replaced by the following measures:

\textbf{CT1.13a\textsuperscript{18} - Average Progress 8 score for disadvantaged pupils}

\begin{figure}[h]
\centering
\includegraphics[width=\textwidth]{average_progress_8}
\caption{Average Progress 8 score for disadvantaged pupils}
\end{figure}

Source: Department for Education

\textbf{CT1.13b\textsuperscript{18} - Percentage of disadvantaged pupils achieving GCSE A*-C in English and maths}

\begin{figure}[h]
\centering
\includegraphics[width=\textwidth]{percentage_a_c}
\caption{Percentage of disadvantaged pupils achieving GCSE A*-C in English and maths}
\end{figure}

Source: Department for Education

It is not possible to directly compare 2015/16 figures with earlier years due to changes in methodology. Although 4 percentage points below the national figure, schools will be addressing this important agenda in their own institutions. We have no powers to intervene in academies, but continue to send a ‘September letter’ to comment on results. The Education Improvement Strategy includes our remit to also write to the Secretary of State to request intervention in any academies causing concern.

\textsuperscript{19} CT prefix refers to Children’s Trust Indicator
The percentage of pupils achieving the expected standard across reading, writing and maths at the end of Key Stage Two

Since the 2016 Key Stage Two assessments were the first which assessed the new, more challenging national curriculum, results cannot be compared to previous years. The proportion of pupils reaching the expected standard by the end of Key Stage Two in reading, writing and maths was +1% higher than nationally. Five percent of Bournemouth pupils achieved a high standard in reading, writing and maths combined. This is the same as the national result. Pupils’ combined results were +2% above our statistical neighbours and ranked 3rd statistically, and 69th nationally. Bournemouth pupils achieving a higher standard, ranked 4th amongst the group of statistical neighbours. In 2015 there was one primary phase school below the then national floor standard, 65%. In 2016 this school had KS2 results above the then national floor standard. Two schools were below the new floor standard, 85%, in 2016. The progress made by pupils achieving the expected standard by the end of KS2 in 2016 was not significantly different from the national average in any subject, although pupils made better progress in writing and maths than in reading.

Source: Department for Education

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20 CT prefix refers to Children’s Trust Indicator
21 Measure of Service Excellence - Please see Glossary for explanation. No intervention level is set.
CT1.12\textsuperscript{22} Percentage of disadvantaged pupils achieving the ‘expected standard’ or better at the end of Key Stage Two in reading, writing and maths\textsuperscript{23}

![Bar chart showing percentage of disadvantaged pupils achieving the ‘expected standard’ or better at the end of Key Stage Two in reading, writing and maths for the 2015/16 academic year. The target for 2015/16 is 39%.]

Source: Department for Education

This measure has changed and therefore not comparable to previous years. The gap between disadvantaged and non-disadvantaged pupils is 20%, a little lower than national which is 22%. The results for the sub-group of disadvantaged pupils - those eligible for free school meals - were 35% which is slightly lower than the national of 36%. More able disadvantaged pupils made less progress than non-disadvantaged pupils with similar prior attainment in both reading and maths. However, they made similar progress in writing. All schools have published their evaluation of Pupil Premium spending on their website.

\textsuperscript{22} CT prefix refers to Children’s Trust Indicator
\textsuperscript{23} No intervention level set
Building a Better Bournemouth

AC2 Helping to improve older people’s quality of life

Project update

Embedding Personalisation in Everyday Practice: The Council continued to promote personalised approaches through enhancements to the online assessment tools available on our website for both clients and carers.

We have continued to promote the benefits of direct payments to our clients. However, a recent internal audit has highlighted some quality assurance issues relating to individual’s use of their direct payment. An improvement plan has been created in relation to the recommendations of the internal audit and in 2017/18 a new more stringent compliance check process will be implemented.

A peer review of the Council’s safeguarding function was undertaken in September 2016 and this recognised significant improvements in practice since the previous peer review in 2013. In particular, the peer reviewers commented very positively on the way that the Council has implemented the principles of ‘Making Safeguarding Personal’. The review did identify additional improvement opportunities and an action plan has been created and was approved by Overview and Scrutiny in March 2017 to further progress the Council's safeguarding function.

The Council continues to be very active in undertaking Best Interest Assessments in accordance with the Mental Capacity Act, and has experienced an increase in the number of complex situations which have required applications to the Court of Protection.

By embracing the principles of Making Safeguarding Personal, we have kept clients at the centre of the safeguarding process, ensuring that their voice is heard and they are as fully involved as possible. This has improved their self-reported experience of safeguarding activity.

For clients who lack mental capacity to make decisions about their welfare, often the most vulnerable, the increasing involvement of colleagues within legal services and applications to the Court of Protection have ensured that the best possible outcomes for those concerned have been achieved.
How did our outcome targets perform?

**AC2b Improve the social care related quality of life survey (adult social care survey) score**

<table>
<thead>
<tr>
<th>Year</th>
<th>Score (Provisional)</th>
<th>2015/16 Target (19.2)</th>
<th>2015/16 Intervention (17.28)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>19.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2014/15</td>
<td>19.5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015/16</td>
<td>19.1</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Source: Annual Client Opinion Survey

The survey results are not collated until the end of May 2017. These results then go through a validation process prior to publication. The source of this measure is the national Adult Social Care Survey (ASCS), which gets undertaken in February and March, collated for the end of May and then validated before publication. The data is robust, based on a survey of users and using national methodology.

The Personal Social Service Adult Social Care Survey (ASCS) is the most significant pool of personal outcome information for those receiving local authority-funded or managed adult social care. It is an important resource for reporting what has been achieved for local people, supporting development and improvement of local services and enabling people to make better choices about their care.

The survey will provide assured, benchmarked local data on outcomes to support local services to think about ways of improving outcomes in a very challenging financial climate. The Council continues to promote and, wherever possible, extend the application of direct payments and personal budgets. The Direct Payments Agreement and associated guidance for clients is currently being re-written and re-issued to clients. This action was highlighted as part of the internal Direct Payment Audit with the aim to improve the clarity of the process for our clients.

The Council has and will continue to provide additional training for frontline practitioners to ensure clients and carers are able to derive the maximum benefit from the ability to customise their care and support.

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24 Measure of Service Excellence - Please see Glossary for explanation.
AC2c Increase the overall satisfaction of service users with their care and support

The 2016/17 survey results are not available at the time of publication. These results then go through a validation process prior to publication. The source of this measure is the national Adult Social Care Survey (ASCS), which gets undertaken in February and March, collated for the end of May and then validated before publication. The data is robust, based on a survey of users and using national methodology.

The Personal Social Service Adult Social Care Survey (ASCS) is the most significant pool of personal outcome information for those receiving local authority-funded or managed adult social care. It is an important resource for reporting what has been achieved for local people, supporting development and improvement of local services and enabling people to make better choices about their care.

The survey will provide assured, benchmarked local data on outcomes to support local services to think about ways of improving outcomes in a very challenging financial climate.
The information is collected through the biennial National Carers Survey. There was no survey undertaken in 2015/16. This is commissioned by the Care Quality Commission and the Department of Health which all Local Authorities in England with social care responsibilities must carry out. It was sent out towards the end of 2016. The Health and Social Care Information Centre analyse the data and publish a report on the results. The survey aims to identify if the support and services received by carers helps them in their caring role, and what they think of and services provided to the person they care for. This is one question that is used within the survey. The performance was lower than the target, which is significantly higher than the average of 41.9% achieved within the South West in 2014/15.

Nationally, most Local Authorities experienced a drop in their performance in this area in the 2016/17 Survey. This is likely to be due to a change in the criteria of the sample group of carers. Previously the surveys were sent to carers who had received a Carers Assessment or review within the previous 12 months. The 2016/17 survey was sent to a random sample of carers identified within the last Section of the Short and Long Term support (SALT) return submitted by all Local Authorities. These carers had to be 18 years old or over, who were receiving support direct to the carer, or no direct support to the carer event if the person they cared for received respite care. It was not dependent on a Carers Assessment or Review having taken place within the year. When feedback has been sought from dissatisfied carers it often identifies this arises from wider Welfare Reforms, professional attitudes and wider concerns rather than commissioned carers services. Actions underway to improve performance is being looked at both regionally and nationally. Within the South West, the Council had a more favourable performance score than the majority of Local Authorities in the region, and only one was within 9% lower than the performance target that had set.

Training is being sought for frontline staff to improve how they understand the concept of ‘outcomes’ introduced through the Care Act 2014. Developing the workforce is an objective within the Pan-Dorset Strategy which covers both the Social Care and Health workforce. This should help to reduce some of the cause of dissatisfaction identified within the feedback sought. This is important as health and social care become more integrated, as the characteristics of ‘social services’ alluded to in the question may become more blurred.
The Care Act recognises and indeed emphasises that clients should be offered the opportunity to self direct their care and support as to better meet their individual needs.

The adult social care customer journey emphasises that, wherever possible clients should be given the opportunity to choose the services that they wish to commission and this promotes the person-centred ethos that has been created within the unit over the last three years. Person centred care also means that clients are less reliant on traditional, building-based services and can think more broadly about community-based activities that they have previously enjoyed. It also means that clients can choose how and who provides their personal care and support and indeed respite care should they need it.

The information for this indicator is captured on our adult social care electronic system, RAISE which captures data from assessments and care and support plans.

The Care Management Manual follows a process in which self-directed care is the first offer to all clients and carers. All assessments, care and support plans are submitted to managers for approval of funding and part of this process involves managers scrutinising cases to ensure that clients and carers have been offered a self-directed package of care and support. Where this is not evidenced the manager will discuss the reason with the allocated worker.

It should be recognised that for some clients with memory problems, there are associated difficulties in managing a direct payment or personal budget especially if they have no nearest relative able to support them in the process, this is the same for some people with mental health problems or a learning difficulty. In these we will try to assist clients in managing their care but in some cases, need to revert to a more traditional council managed budget. Actions underway to improve performance include all funding requests being scrutinised by managers, all funding requests and packages are being audited by managers (dip sample based on requests received) and there is Principal Social Worker oversight through practice and feedback and Service Improvement Group meetings.
Reduce delayed transfers of care from hospital, per 100,000 population, solely attributable to adult social care

The reasons why a person may be delayed in their transfer of care from acute or community hospital are multi-factorial. Delays can arise due to factors within the control of the NHS, Local Authority Social Services Departments or both. The Adult Social Care Outcomes Framework (ASCOF) is a nationally mandated performance measurement approach designed to capture a range of outcomes and Delayed Transfers of Care (DToCs) is one of these. The ASCOF measures the number of delays based on a snapshot each month as reported to NHS England via SITREP (NHS Daily Situation Reports), averaged over 12 months, expressed as a figure per 100,000 population.

The main reason for DToCs locally is the shortage of suitable domiciliary care or residential and nursing care home placements. This reflects a national trend of contraction within the care home market and a workforce shortage in the domiciliary care sector.

74% of delays are from Dorset Healthcare University NHS Trust – mainly mental health and/or community hospitals. This reflects the shortage of appropriate dementia nursing beds and specialist care homes able to meet the needs of people with enduring mental illness.

The acute hospitals (Royal Bournemouth Hospital and Poole Hospital) has maintained relatively good performance, partly as a result of:
- Commissioning of equipment delivery and collection extended to include weekends
- Social work availability over the Christmas and New Year holiday period
- Focus on discharge from community hospitals
- Support to patients who self-fund their ongoing care
- Commissioning of additional domiciliary care capacity and support to existing home care providers
- Protection of care packages when people are admitted to hospital

The Council continues to engage with care providers in the local market in an attempt to support the creation of additional capacity. In addition, the Council is engaged in the eight High Impact Changes mandated by NHS England which are:
1. Early Discharge Planning
2. Systems to monitor patient flow
3. Multi-disciplinary/Multi-Agency Discharge Teams, including the voluntary and community sector
4. Home First/Discharge to Assess
5. Seven-Day Service
6. Trusted Assessors
7. Focus in Choice
8. Enhancing Health in Care Homes
AC2i Personalisation Strategy – Increase the percentage of clients aged 18 and over who receive long term services through an Individual Service Fund

This is a new indicator introduced for 2016/17. Providing long term services through an Individual Service Fund offers our clients an alternative way to receive and manage a personal budget. This can improve their experience by removing some of the burden and risk associated with having to manage the budget themselves.

This information will be recorded within our Case Management System and will be utilised to record and monitor how well the ISF has helped individuals to achieve their identified and agreed outcomes, in addition to cross referencing the payments to the provider of the service.

This element of the strategy has been put on hold. The introduction of individual service funds relies entirely on the preparedness of domiciliary providers that we currently utilise to have mechanisms in place to receive, manage, and monitor personal budgets on behalf of named clients.

An assessment of providers’ capacity to do this concluded that a significant amount of work is still required to prepare them for this new responsibility. It was therefore felt that this aspect of development would need to be suspended due to the forthcoming domiciliary care contract re-tender process to be undertaken in the 2017/18 financial year, with a view to re-engaging with providers once the new contracts have been issued.
AC3 Improving health and wellbeing and reducing health inequalities for residents

Project update

Health and Wellbeing Strategy: The Joint Health and Wellbeing Strategy was successfully refreshed in 2016/17 with a renewed focus on prevention – this was in light of the national moves to establish powerful new collaborations to transform health and social care (Sustainability and Transformation Plans). During this year we have also worked on developing a Prevention at Scale programme for wider health and social care partners to accelerate delivery of prevention approaches in settings across the sector.

LiveWell Dorset continue to see more people and support them to improve health – the information system was completed and is giving us really good outcomes information about what works in achieving sustained behaviour change. They continue to train frontline workers in low level health behaviour change, and are continuing the work with the voluntary sector. The service was recognised for its innovative approach in 2016/7 by making the finals of the MJ Awards, as well as attracting national interest from Public Health England and the King’s Fund.

Work to close the health and wellbeing gap continues through the West Howe and Boscombe regeneration partnership boards, and is now being broadened to include transformation of primary and community care services. An innovative new model of care was developed as part of the North Bournemouth Vanguard work, which is now being taken forward with the development of locality plans to encourage GP practices to work more closely together with community services.

LiveWell Dorset supported more than 3,000 people from Bournemouth over the past 18 months, more than 70 per cent of who live in the areas of Bournemouth classified as among the 40 per cent of areas most deprived.

Overall, roughly half of all users of the service report making a significant change to their health, through stopping smoking, drinking less alcohol, being more physically active or losing weight.

The focus on improving detection and treatment of cardiovascular disease continues, sparked by the observation of rising early death rates in males over the past four years. This year has seen the first downward fall in rates for men compared with previous years, and hopefully this will continue.

Under 18 conceptions continue to fall in line with national trends, and the detection rate for Chlamydia in Bournemouth remains above the national target rate of 2,300 positives per 100,000. This is good news for younger people and shows that universal support remains effective at providing advice, guidance and support to promote positive sexual health.
How did our outcome targets perform?

AC3a Reduce the difference in life expectancy between more and less deprived communities in Bournemouth (Number of years)

Male

<table>
<thead>
<tr>
<th>Year</th>
<th>Years (Male)</th>
<th>2013/15 Target (Male) (9.6)</th>
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<tr>
<td>2013/15</td>
<td>10.3</td>
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</tbody>
</table>

Female

<table>
<thead>
<tr>
<th>Year</th>
<th>Years (Female)</th>
<th>2013/15 Target (Female) (4.0)</th>
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</thead>
<tbody>
<tr>
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<td>5.6</td>
<td></td>
</tr>
<tr>
<td>2012/14</td>
<td>6.2</td>
<td></td>
</tr>
<tr>
<td>2013/15</td>
<td>6.5</td>
<td></td>
</tr>
</tbody>
</table>

Source: Public Health England

This information is collected nationally as this is one of the measures in the public health outcomes framework (PHOF indicator 0.2iii). This indicator measures inequalities in life expectancy within English local authorities. For each local authority, life expectancy at birth is calculated for each local deprivation decile based on Lower Super Output Areas (LSOAs). The slope index of inequality (SII) is then calculated based on these figures. The SII is a measure of the social gradient in life expectancy, i.e. how much life expectancy varies with deprivation. It takes account of health inequalities across the whole range of deprivation within each local authority and summarises this in a single number. This represents the range in years of life expectancy across the social gradient from most to least deprived, based on a statistical analysis of the relationship between life expectancy and deprivation across all deprivation deciles.

Indicators such as life expectancy can take a long time to change, and may not change quickly because of entrenched issues in communities living in more deprived areas of Bournemouth. The gap is similar to many areas in England but is slightly higher than the national gap in life expectancy, which is around nine years for males and seven years for females. Actions through the Boscombe and West Howe regeneration partnership boards will have an impact, albeit over longer time periods. LiveWell Dorset service has been incentivised to work predominantly in more deprived areas. New targeted health checks service is being mobilised in these areas to detect early cardiovascular disease. The prevention at scale programme of Dorset Sustainability and Transformation Plan will improve primary care and community services in more deprived areas.

25 No intervention level set
AC3b The number of admission episodes for alcohol-specific conditions, male and female, per 100,000 population

i. Male

Source: Local Alcohol Profiles for England

ii. Female

Source: Local Alcohol Profiles for England

This data is for 2015/16 as 2016/17 data is not available. Also, the indicator has changed from when the performance report began tracking this – the definition is now the number of admission episodes for alcohol-specific conditions, male and female, per 100,000 population. It is therefore not possible to compare the previous data. Information is collected nationally from Hospital Episode Statistics to monitor the impact of excess alcohol consumption on hospitals. The indicator measures the number of people admitted to hospital because of a specific cause, linked with excess consumption of alcohol. It has changed from the way it was previously measured, which was defined as hospital stays for alcohol-related harm. The data for 2015/16 reflects the impact of alcohol in the town – Bournemouth has had historically higher rates of hospital admission due to alcohol than many other similar areas.

Actions to improve performance include:

- LiveWell Dorset alcohol pathway and brief interventions provided to all residents.
- Work in both hospitals to screen and identify people who may be drinking too much – this is being accelerated as part of the prevention at scale work of the Sustainability and Transformation Plan.
- Regular public health campaigns on alcohol aiming to make people more aware of dangers of regular over-consumption.
- Work on statement of licensing policy now includes reference to health impacts, but health is not yet a licensing objective.

This indicator was previously Reduce the Rate of Hospital stays for Alcohol-Related Harm
AC3d Increase Chlamydia detection rates per 100,000 (15-24 year olds) per year

<table>
<thead>
<tr>
<th>Year</th>
<th>Detections per 100,000 persons aged 15-24</th>
<th>2015 Target (2,300)</th>
<th>2015 Intervention (2,070)</th>
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<tbody>
<tr>
<td>2012/13</td>
<td>2,290</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2014</td>
<td>2,610</td>
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<tr>
<td>2015</td>
<td>2,417</td>
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</tr>
</tbody>
</table>

Source: Public Health England

Information is collected from sexual health service providers in Bournemouth as part of the national Chlamydia screening programme. It is collected to monitor the effectiveness of using Chlamydia testing to identify positive cases, and offer prompt treatment.

Performance remains better than many of the local authorities in the South West. The national target is for achieving a positive detection rate above 2,300 positives per 100,000 persons in the 15-24 age population.

CT2.6 Reduce under 18 conception rate

<table>
<thead>
<tr>
<th>Year</th>
<th>Rate per 1,000 girls 15-17</th>
<th>2015 Target (22.8)</th>
<th>2015 Intervention (26.2)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>21.7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2014</td>
<td>22.2</td>
<td></td>
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</tr>
<tr>
<td>2015</td>
<td>20.3</td>
<td></td>
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</tbody>
</table>

Source: Office of National Statistics

Information is collected from sexual health service providers including termination of pregnancy providers to monitor the conception rate in the population of under 18s. It is a proxy measure of the effectiveness of information and advice on contraception and sexual health, as well as access to effective contraception services.

Performance continues to improve in line with national trends. More than a decade ago Bournemouth had conception rates regularly hitting between 40 and 50 per 1,000 under 18s so this is a significant change over the period.

Work continues with providers of universal services including contraceptive health, schools, school nursing on the importance of good sexual health and the risks of early pregnancy.

AC3f Ensure 15% of the population are offered an NHS Health Check per year

\[27\] CT prefix refers to Children’s Trust Indicator
Information is collected from providers to monitor the effectiveness of the NHS Health Check programme nationally.

Performance in Bournemouth has dropped dramatically in 2016/17 because local GPs no longer invite people routinely to the programme due to a change in provider.

Current performance of the provider is being reviewed with a view to taking action through the contract management route. New targeted health checks service successfully awarded to a new provider. Mobilisation is underway to focus health checks on more targeted populations.

Source: Public Health Dorset/Public Health Wessex

Information is collected from providers of NHS Health Checks and submitted to the national programme to monitor the effectiveness and reach of the service.

Performance has improved (this measures the overall proportion of people offered a check who take up the offer of a check) because it is now being provided by pharmacy – however, the overall number of people being invited to the programme has dropped considerably due to GPs no longer sending out invitations.

Current performance of the provider is being reviewed with a view to taking action through the contract management route. New targeted health checks service successfully awarded to a new provider. Mobilisation is underway to focus health checks on more targeted populations.

Source: Public Health Dorset/Public Health Wessex
Information is collected to monitor the impact of early deaths from cardiovascular disease in the population. Bournemouth has had higher under 75 cardiovascular disease death rates in recent years compared with England – and compared with many similar areas. This latest figure shows a slight downward trend compared with the previous four years which had shown a steady rise.

Renewed focus on prevention of cardiovascular disease continues via the prevention at scale programme within the Sustainability and Transformation Plan, driven by the independent report of the Director of Public Health which drew attention to the issue two years ago. Quality improvement in primary care is now focusing on detection of diabetes and atrial fibrillation – two important conditions that contribute to these rates. Health checks are continuing, albeit not at a consistently high level in all areas. New providers of health checks are starting to target specific groups in which risk tends to be highest.

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28 No intervention level is set
AC4 Supporting Bournemouth’s communities with a focus on providing regeneration opportunities in Boscombe and West Howe

Project update

**Boscombe Regeneration:** A range of work continued to deliver the Boscombe Commitment across all six themes. Successes this year include:

- Carrying out the consultation on the proposed Selective Licensing Scheme
- Supporting the resident-led Neighbourhood Plan
- Carrying out the Retail Study, the recommendations providing clear priorities for our Economy theme
- The continuation of Operation Galaxy, tackling the management of HMOs in partnership with the Police and other key agencies
- The commencement of the Palmerston Road scheme, delivering affordable shared ownership units
- Scoping work to kick start the future development of key sites
- The provision of a new Youth Service facility opposite the Crescent
- Continuing to deliver the Community Safety Accreditation scheme targeting Anti-Social Behaviour (ASB) in the precinct, with the team moving in to the Council and tasked by the Police
- A focus in all local schools on how young people from Boscombe can be better supported to improve their attainment levels
- Promoting the work of the Partnership to ensure that all relevant agencies and projects target their resources on the needs of Boscombe
- Supporting new traders in the Market
- Working with local creative businesses to establish a creative alliance
- Beginning discussions around establishing a new model of care for health in Boscombe, to meet the specific needs of that community

Alongside this the Boscombe e-newsletter informs over 2,000 people of the work being carried out to improve the area.

Data from the Bournemouth Opinion Survey provides us with information about how residents perceive the area. Results this year on our key indicators are as follows:

- Percentage of people feeling safe during the day has increased from 70% in 2015 to 74% in 2016
- Percentage of people saying ASB is a problem has decreased from 56% in 2015 to 54% in 2016
- Percentage of people saying crime is one of the things most in need of improvement has increased from 66% in 2015 to 67% in 2016
- Percentage of people saying drugs and dealing is a problem increased from 83% in 2015 to 86% in 2016
- Percentage of people saying drunk and rowdy behaviour is a problem decreased from 76% in 2015 to 75% in 2016
- Percentage of people saying clean streets is one of the things most in need of improvement has increased from 36% to 42%

These results are mixed. However, 65% said that they feel Boscombe is improving and overall satisfaction with Boscombe as a place to live has increased slightly from 61% to 62% between 2015 and 2016.
**West Howe Regeneration:** This year has seen a range of new services being delivered as a result of support from the regeneration partnership, specifically in relation to Skills (the Howe Inspired Project) and Health and Wellbeing. This responds to the low levels of qualifications in West Howe identified in the Strategic Assessment. A range of courses and activities are being delivered by several providers to develop skills and build confidence, improving employability and having a “knock on effect” in aspirations for both adults and children/young people. West Howe Community Enterprises continue to be the key community-led organisation delivering services to the community and also coordinating the activity of other providers including Samee, BCHA and Fernheath Play. Take up of this provision is high with the key challenge being sustainability of this provision.

Public Health support for a range of health initiatives continues, with Health Helpers continuing to provide peer support encouraging healthier lifestyles. A new project is setting up to tackle type 2 diabetes through peer support, a practical first step following the North Bournemouth Vanguard project, defining a new model of care.

Work to develop the “Heart of West Howe”, one of the recommendations of the Active by Design initiative, is now beginning with partners agreeing the principles and approach and community engagement planned. This will consider new community facilities with integrated services, new housing, and improved open spaces.

The majority of indicators are from the Bournemouth Opinion Survey (with a boosted West Howe sample). As this takes place every two years we have no results for 2016. However, all West Howe projects are now measuring impact on individuals through the five Ways to Wellbeing Indicators. Population wide health, skills and employment outcomes will be measured over a much longer period (a Strategic Assessment refresh in future years) and will be difficult to attribute solely to West Howe Regeneration Partnership Board activity.
How did our outcome targets perform?

AC4a and b Reduce the number of incidents of anti-social behaviour reported to Dorset Police in:
(a) Boscombe West ward

![Graph showing number of incidents in Boscombe West]

- 2013/14 Baseline: 1,494
- 2014/15: 1,337
- 2015/16: 1,156
- 2016/17: 1,221

(b) West Howe (Kinson South ward excluding Bearwood)

![Graph showing number of incidents in West Howe]

- 2013/14 Baseline: 648
- 2014/15: 473
- 2015/16: 408
- 2016/17: 429

Source: Dorset Police

Anti-social behaviour incidents across Bournemouth are increasing, due to issues around youth disorder, rough sleeping, begging and associated street disorder. Targeted work is being undertaken to address these issues, including use of enforcement powers.
Following the Bournemouth Opinion Survey in 2015 an additional survey was undertaken in Boscombe in 2016. There is targeted work to tackle crime and anti-social behaviour in our priority neighbourhoods, which includes work to tackle violent crime and reduce reoffending. The targets for the next survey in 2017/18 are 36% for Kinson South and 48% for Boscombe West.
AC4f Increase the number of Bournemouth residents who have given unpaid help to any group(s), club(s) or organisation(s) at least once a month

Source: Bournemouth Opinion Survey (2015)

This data is collected via the Bournemouth Opinion Survey which will next be carried out in October 2017. No data is available for 2016. However, nationally the amount of volunteering hours are declining so Bournemouth results may well mirror this national trend. The Council funds the Council for Voluntary Service to provide a volunteering brokerage service, whereby they match organisations with volunteering opportunities to those seeking to volunteer. In addition, various teams within the Council encourage volunteering within their services, e.g. the museum, parks, street cleaning and events. The Council encourages volunteering in many communities, in particular through community centres which are in the main run by volunteers.

The Council has developed a Council Volunteering Strategy which encourages and supports more services to recruit more volunteers and provides more ongoing support for volunteering managers. The recently established Volunteering website allows the Council to promote volunteering opportunities, recruit volunteers and track volunteering activity.
AC4g Increase the satisfaction of residents with their local areas as a place to live (Boscombe West)\textsuperscript{29}

![Bar chart showing satisfaction levels over years.]

Boscombe Survey

Data for Boscombe is from the Bournemouth Opinion Survey, carried out alternate years across Bournemouth (with a boosted sample for Boscombe), with a Boscombe survey in the intervening year (2016).

Boscombe results continue to show a slight and steady increase in satisfaction. This is due to the ongoing work to deliver the Boscombe commitment and the action plans under the six themes of: Health, Housing, Environment, Economy, Young People and Safety.

Residents were also asked in the 2016 survey whether they think Boscombe is improving – with 65% agreeing. Clearly the efforts of the Council and all our partner agencies are having the desired impact. There remains a significant amount of work to be done to hold and increase satisfaction levels, which remain lower than the Bournemouth average.

The Boscombe Commitment includes a range of activities to address the inequalities apparent between Boscombe and the rest of the town. Detailed action plans support the work in each theme area. Specific priorities for the year ahead include:

- Progressing plans for the development of key sites
- Developing a new model of health care to meet local needs
- Developing a Heritage Strategy with a view to developing a strategic relationship with Heritage Lottery Fund, protecting the areas unique heritage
- Supporting the Neighbourhood Plan
- Promoting investment in Boscombe town centre and supporting local Creatives
- Continuing to tackle the issue of high levels of private rented housing and improving management standards

\textsuperscript{29} New indicator – target and intervention levels not set
AC4h Increase the satisfaction of residents with their local areas as a place to live (West Howe)\textsuperscript{30}

<table>
<thead>
<tr>
<th>Percentage</th>
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</tr>
</thead>
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<td>60</td>
<td>67</td>
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<tr>
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<td></td>
<td></td>
</tr>
<tr>
<td>70</td>
<td></td>
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</tbody>
</table>

Source: Bournemouth Opinion Survey (2015)

Data for West Howe is from the Bournemouth Opinion Survey, carried out alternate years across Bournemouth with a boosted sample for West Howe. 2015 is the latest data as no survey was undertaken in 2016.

The West Howe Commitment includes a range of activities under the headings of Skills, Place and Finances. Priorities for the year ahead include:

- Delivering the regeneration funded activities – Howe Inspired (a range of learning / skills development opportunities) and Wellbeing activities (promoting health and wellbeing)
- Working with residents and stakeholders to develop the “Heart of West Howe” – arising from the Active by Design work carried out some years ago
- Bringing partners together to find ways of improving the attainment levels of and opportunities for children and young people

We continue to work alongside and support the locally based and run West Howe Community Enterprises, key to delivering many projects that are reaching local residents and improving the quality of life in the area.

\textsuperscript{30} New indicator – target and intervention levels not set
AC5 Ensuring people are safe and feel safe

Project update

Safeguarding children and young people:
Child Sexual Exploitation (CSE): New protocols and processes have been introduced to ensure a consistent and robust oversight of those children who are deemed to be at risk of CSE. Screening for child sexual exploitation will occur for all children over ten years old who receive a service from the Council. Improved relationships with other agencies now enables effective communication and shared information leading to better planning and faster action. New monitoring processes give an accurate reflection of the CSE risks and the constantly changing picture for young people in Bournemouth.

Multi Agency Safeguarding Hub (MASH): The Multi-Agency Safeguarding Hub is now in place. This has created a single point of contact for all safeguarding concerns regarding children and young people in Bournemouth. Information transfer between agencies is faster and clearer, supports better decision making, facilitates a consistent use of Social Care and Early Help threshold and has already improved recording and overall performance. Sharing with Poole and Dorset is supporting the development of sub-regional consistency.

Looked After Children (LAC): Numbers of children in care have continued to reduce. The implementation of a Government policy for dispersing children seeking asylum led to numbers of separated children seeking accommodation in Bournemouth, impacting on the net figure. However, numbers of Bournemouth children in care are now at similar levels compared to other local authorities in the region.

We keep vulnerable families out of crisis and more children and young people out of Council care. We have a clear access point for people to contact us with any concerns and we make quicker and better decisions at the point of referral.

Safeguarding Adults: In September 2016, peers were invited from other councils to undertake a review of our Safeguarding Practices. Overall the review came back very positive, and highlighted our commitment to Making Safeguarding Personal (MSP). The review also came back with some recommendations, from which an Improvement Plan was created and approved by Overview and Scrutiny in March 2017.

Some main points from the improvement plan were to:
- Improved communication – this is with Adult Social Care (ASC) practitioners and safeguarding partners, ASC practitioners and Learning Disability clients, housing service and frontline staff, ASC and Healthwatch, the Care Quality Commission and Safeguarding Adults Board
- Improved understanding – of roles of the participants within the safeguarding process
- Improved processes – between Care Direct and frontline services, to improve client experience; include a ‘Plan on Page’ to improve speed of service; include notice to referrers of the outcome and when it is closed, this will improve job satisfaction and thus service; Review current recording method and consider how new care recording system could assist in identifying patterns/themes of concerns about providers
- Further training – to enable practitioners to become more confident in helping clients identify and meet their desired outcomes; undertake training needs analysis
- Increased relationship – between the Safeguarding Board, Health & Wellbeing Board and Criminal Justice, Community Safety Board and their roles to enhance the understanding of the safeguarding process

Work is underway to implement an Improvement Plan based on the recommendations raised in the Safeguarding Peer Review, and due to this and through the peer review’s focus being on MSP, we can expect our residents’ outcomes to have improved.
**Dorset Community Safety and Criminal Justice Board**: The Pan-Dorset Community Safety and Criminal Justice Board has been established and is now business as usual. This is helping to coordinate activities alongside the two Safeguarding Boards to help keep people safe. The Board has helped to develop strategies for tackling domestic abuse and sexual violence, which will improve services to our residents.

**How did our outcome targets perform?**

**AC5b Reduce the number of overall incidents of anti-social behaviour**

<table>
<thead>
<tr>
<th>Year</th>
<th>Overall number of ASB</th>
<th>2016/17 Overall Target (11,416)</th>
<th>2016/17 Overall Intervention (12,558)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>12,261</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2014/15</td>
<td>10,601</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015/16</td>
<td>9,640</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016/17</td>
<td>10,741</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Source: Dorset Police

ASB incidents across Bournemouth are increasing, due to issues around youth disorder, rough sleeping, begging and associated street disorder. Targeted work is being undertaken to address these issues, including use of enforcement powers.

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31 Measure of Service Excellence - Please see Glossary for explanation.
AC5d Increase the percentage of people who feel safe when outside in their local area after dark

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage Feel Safe After Dark</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013 Survey Baseline</td>
<td>52</td>
</tr>
<tr>
<td>2015 Survey</td>
<td>54</td>
</tr>
</tbody>
</table>

Source: Bournemouth Opinion Survey (2015)

AC5e Increase the percentage of people who feel safe when outside in their local area during the day

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage Feel Safe During Day</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013 Survey Baseline</td>
<td>85</td>
</tr>
<tr>
<td>2015 Survey</td>
<td>86</td>
</tr>
</tbody>
</table>

Source: Bournemouth Opinion Survey (2015)

The latest data is for 2015 as the survey was not undertaken in 2016/17. The Community Safety Partnership continues to seek to reduce the impact of crime and disorder, including violent crime, anti-social behaviour and reduce reoffending. The 2017/18 target for AC5d is 54% and AC5e is 89%.
CT2.11b Reduce the number of children subject to a child protection plan (rate per 10,000 of 0-17 population)

This information is collected as part of the Children in Need Census, an annual statutory census for all local authorities. The target is set at no greater than five children per 10,000 more than statistical neighbour. The statistical neighbour figure is 51.7 per 10,000 for 2016/17.

Bournemouth has had relatively low numbers of children subject to a child protection plan compared to our statistical neighbours and the England average. In March 2014, Bournemouth was 17 per 10,000 greater than the average of our statistical neighbours. By March 2016, the numbers of children on Child Protection Plans had decreased to 9.4 below the statistical neighbour average. Numbers have continued to decrease throughout 2016/17.

High numbers of children on Child Protection Plans can suggest that the local authority has a low risk threshold or fails to manage low level risk at Child in Need level. There could be low confidence in the ability of the Child in Need planning process to achieve the desired outcomes. The preventive services may not be stopping risks from developing into crisis.

Too low numbers can be an indicator that children who are at risk are not being picked up by the local authority and the risk threshold is too high.

Managing the risk threshold has been a priority in Bournemouth. There are tight systems of control and checks on consistency. Critical in understanding the numbers of children who are subject to a CP Plan is the monitoring of those children who are returning to being on a CP Plan. High numbers of these cases suggest that the local authority has perhaps closed the CP Plan prematurely and failed to respond to the issues effectively. Numbers of children returning to CP Plans is increasing in Bournemouth and further work is needed to understand why this is the case so that a strategy can be implemented to reduce this from occurring.

Source: RAISE

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32 CT prefix refers to Children’s Trust Indicator
33 No intervention level is set
CT3.12 Reduce the rate of re-offending by young people who have re-offended

i) The rate of re-offending

![Rate of re-offending chart]

Source: Police National Computer

It should be pointed out that the definition for this indicator changed significantly between 2013/14 and 2014/15, so those figures are not comparable.

Re-offending data relates to past cohorts because time needs to elapse to see if the young people re-offend. The rate of young people re-offending from Bournemouth shows a notable reduction for the latest reporting period. There has been a slight increase in the average number of offences committed by each re-offender. This increase is likely to correlate with the reduced cohort of re-offenders because those young people who do commit further offences are likely to have more complex and intractable risks and needs.

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CT prefix refers to Children’s Trust Indicator
These figures are derived from the Police National Computer, and published by the Youth Justice Board on a quarterly basis. The rate of first time entrants into the youth justice system is one of three national key performance indicators for youth offending teams. There is significant difference in the rate of first time entrants across our three local authority areas (Poole 437 and Dorset 207) which has been hard to explain, given that the area is served by a single police force and a single youth offending service. It is not possible to identify significant differences between early help services in the three areas to explain the differences.

More detailed analysis of factors behind the first time entrants cases in Poole is being undertaken to see if lessons can be learned and applied in other areas. Contact will be made with the highest performing youth offending teams to see if they have good practice suggestions for reducing the rate of first time entrants. In numerical terms there were 47 Bournemouth young people who were first time entrants in the year to September 2015, rising to 60 young people in the year to September 2016.

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CT2.7\textsuperscript{35} Reduce the number of first time entrants into the youth justice system

![Graph showing the number of first time entrants from April 2012 to March 2016.](graph.png)

Source: Police National Computer

35 CT prefix refers to Children’s Trust Indicator
CT3.13\textsuperscript{36} Reduce the rate of the number of custodial sentences per 1000 of the 10-17 year olds population in the area\textsuperscript{37}

This is an estimated figure for the year 2016/17 derived from the Youth Offending Service case management system in advance of publication by the Youth Justice Board. The rate of custodial sentences is one of three national key performance indicators for youth offending teams. This figure relates to eight custodial sentences for four young people across Bournemouth, Poole and Dorset during the 2016/17 year. The data is based on the mid-2015 ONS population estimates. The figure is significantly better than the most recently published national performance figure (0.37).

The Youth Offending Service has a good relationship with sentencers in local courts, who express confidence in Youth Offending Service assessments and proposals. The Youth Offending Service provides robust community sentences as an alternative to custody. The most robust community sentencing alternative to custody is ‘Intensive Supervision and Surveillance’ (ISS). The Youth Offending Service is increasing its capacity and skills in providing this sentencing option.

\textsuperscript{36} CT prefix refers to Children’s Trust Indicator

\textsuperscript{37} No intervention level is set
**CT2.11c** Decrease the children looked after rate per 10,000 children aged under 18

<table>
<thead>
<tr>
<th>Year</th>
<th>Rate per 10,000</th>
<th>2016/17 Target (69.0)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14 Baseline</td>
<td>85.0</td>
<td></td>
</tr>
<tr>
<td>2014/15</td>
<td>76.0</td>
<td></td>
</tr>
<tr>
<td>2015/16</td>
<td>76.0</td>
<td></td>
</tr>
<tr>
<td>2016/17</td>
<td>68.3</td>
<td></td>
</tr>
</tbody>
</table>

Source: Access to Resources Team

This information is collected as part of the CiN Census, an annual statutory census for all local authorities. The data shows the number of Bournemouth children with a legal status of being in care. The number of children in care in Bournemouth has moved below our statistical neighbours (69.9) but remains above the national rate per 10,000 (60). However, Bournemouth has not seen the sharp increase in numbers that has been experienced by other local authorities over the same period. Over the last two years there has been a development of those services that are designed to prevent children needing to come into care. There has been an increase in the early help provided to families; supporting them in the home before the situation becomes too difficult for parents and they can no longer manage.

Alongside a stronger preventative element has been a tighter management of the children who come into care. Processes are in place to challenge those circumstances where with greater support for the family the child may avoid needing to come into care. There has also been tighter oversight of circumstances where the child can, with support, return safety to live at home. The implementation of a national policy for dispersing children seeking asylum led to ten separated children seeking accommodation being placed in Bournemouth, having an impact on the reduction in numbers within the overall net figure. Without the impact of this national programme the decrease in numbers would have been more significant.

Increasing numbers of children in care is not necessarily considered to be a negative position; there may be more children in Bournemouth who need this level of service compared to other local authorities. However, high numbers of children in care is considered a direct reflection on the degree of success of the preventative services or can be a risk aversion and over protectiveness from social workers. Strategic responses, such as recruiting additional foster carers, can take years to materialise and a poor sufficiency of placements impacts on the lives of children by reducing choice and increasing the distance they are from their families.

Bournemouth appears to have stabilised the number of children coming into in care by strong oversight of new cases and greater expectation on social workers to work with families to increase resilience. Such work will continue into 2018.

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38 CT prefix refers to Children’s Trust Indicator
39 No intervention level is set
An Improving Environment

IE1 Building a World Class Seafront

Project update

Seafront Strategy: Achievements this year include:

- The Manor Steps Beach Lodges were successfully launched Easter 2017 offering unique short stay holiday accommodation destination offer for families of up to six
- The Southbourne Super Huts Scheme (constructed earlier in the year) has now been completed with the majority of them now sold
- Alum Chine Playground – An additional project working in partnership with the Parks team and Coastal Engineering team is currently underway to use recycled grown materials to refurbish and expand Alum Chine playground that had reached the end of its viable life. Funding was provided by providing four additional super huts on the site of the defunct waterplay/splash pad. This was due to be completed end of May 2017
- The Fisherman’s Walk ice cream kiosk lease has been replaced with a brand new one and the Council is now running it in–house. The quality of the offer has been improved and external seating for the catering unit has been increased. At the end of May, we will be finishing the decking outside our in-house catering kiosk to the east of Bournemouth Pier (new seating/ dining area) which will improve the financial revenue return. All these schemes will generate new revenue to invest in seafront and provide Manor Steps tourist offer to draw tourists from out of town

The Manor Steps project has enabled the Council to undertake improvements – Refurbishing the public toilets, replacing the Zig Zag lighting with solar powered lights, manning the beach office and replacing the catering kiosk to improve the offer. All these improvements benefit tourists and residents and the revenue is being ploughed back into the Seafront allowing us to maintain services.
How did our outcome targets perform?

**IE1a Increase the percentage of residents satisfied with the seafront services provided or supported by Bournemouth Council**

Source: Bournemouth Opinion Survey (2015). The survey was not undertaken in 2016/17. The target for 2017/18 is 89%.

See comments at IE1f

**IE1b Increase the percentage of residents who have used the seafront at least once a month**

Source: Bournemouth Opinion Survey (2015). The survey was not undertaken in 2016/17. The target for 2017/18 is 80%.

See comments at IE1f

**IE1c Maintain the number of Blue Flags**

Source: Keep Britain Tidy – Blue Flag

See comments at IE1f
Since the 2015 visitor survey the Council have introduced a number of improvements to facilities and amenities across the seafront which contribute positively to visitor and resident satisfaction levels. These improvements include:

- Newly refurbished and expanded adventure playground at Alum Chine
- 15 Beach Lodges for rental at Manor Steps. The lodges are available for short term overnight rental, year round by visitors and residents. The scheme has enabled a number of public realm and amenity improvements at Manor Steps that benefit residents and existing users of the site. These include introduction of lighting to the zig zag at Manor steps, refurbishment of the public toilets and introduction of a new hot food catering kiosk relocated from the cliff terrace to the promenade at a more accessible level for beach
- New kiosk with additional external seating deck at Fisherman’s Walk
- New external seating deck for kiosk immediately east of Bournemouth Pier
- Developments of super huts at Southbourne and Alum Chine

We would also expect that the range of new and improved facilities, (particularly in the areas of Manor Steps, Southbourne and Alum Chine, where residents form a higher proportion of beach users), will lead to an increase in residents visiting these beaches. Further improvements are also currently underway to introduce lighting to the zig zag at East Cliff, helping to improve safety. The impact of this improvement should also begin to be picked up in the 2017 visitor survey.
IE2 Meeting Bournemouth’s housing needs

Project Update

Housing Strategy: The national housing policy landscape has continued to move at pace which has affected our work locally over the last year. Multi-agency working both internally and externally to the Council has helped to deliver the eight aspirations set out in our Housing Strategy:
1. The right supply of new homes including maximising affordable housing
2. Making the best use of all existing homes
3. Professionally managed and well-maintained homes
4. Green homes
5. Reduced homelessness and rough sleeping
6. Specialist accommodation available for people with different needs
7. Regenerated areas
8. Resources used in the most efficient way

Many improvement projects have been undertaken during the year. Some examples include the further development of three housing related companies, an increased focus on additional housing supply including making use of our own land assets and the remodelling of homelessness services. The wide range of housing services have broadly operated within budget amid the challenging context of rising demand.

In light of the changing national policy and funding landscape, work is now well underway with the Borough of Poole to publish a refresh of the Housing Strategy, to be considered by Cabinet in autumn 2017.

How did our outcome targets perform?

IE2a Increase the number of new homes built by 2020

<table>
<thead>
<tr>
<th>Year</th>
<th>Baseline</th>
<th>2014/15</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>394</td>
<td>964</td>
<td>730</td>
</tr>
</tbody>
</table>

Source: Residential land survey

An annual survey is undertaken of housing permissions to ascertain the number of new dwellings completed in the town. This survey is undertaken as at 31 March each year. It uses planning permission information and a combination of administrative sources and site surveys to confirm whether dwellings are “not started”, “under construction” or “completed”. The completed figure provided is a net figure as an allowance is made for losses for example the loss of one dwelling and the replacement of this dwelling with six dwellings would provide a net gain of five. Although the 2016/17 is not currently available it is likely to be at a similar level to the 2015/16 figure. As at 31 March 2016 there were 787 units under construction and a further 1,777 unimplemented permissions.
IE2b Increase the number of new affordable housing completions

This indicator captures the number of additional units of housing completed/purchased as affordable housing. This could involve the Council or another provider such as a Registered Provider/Housing Association. The target of 16 for 2016/17 has not quite been met. However, of the four properties targeted for the final quarter, two have been purchased and alternatively transferred to the Seascape project for homelessness provisions whilst the other two are still in negotiation with issues around probate and vendor move-on chains. The target of 16 units for 2016/17 solely involved property acquisitions rather than new build. Three new build schemes are currently on site and others are in the longer-term pipeline, due for completion from 2017/18. The Housing Development Team will also continue to identify and purchase appropriate units of accommodation in the private sector that are suitable for housing applicants on the Council’s housing register, in order to make full use of Right to Buy receipts. Actions undertaken to improve this performance include the need to review our current HRA Development Strategy during 2017/18 with the aim of generating higher completion rates going forward and a greater ambition to increase supply. In addition, dialogue with the Homes and Communities Agency continue together with engagement through the Dorset LEP.

Source: Contact with Registered Providers

40 Measure of Service Excellence - Please see Glossary for explanation.
IE2c Reduce the number of households in temporary accommodation\textsuperscript{41}

![Bar chart showing number of households in temporary accommodation from 2013/14 to 2016/17.](image)

Source: Locata homeless case management system and quarterly P1E return

This measure involves all households placed under the Government’s homelessness legislation in temporary accommodation. Households accommodated by Children’s Social Care are also reported alongside this indicator.

Actions underway to improve the performance include utilising more move-on accommodation in terms of our new homeless portfolio of properties being let to people previously in bed and breakfast accommodation. We are also making use of HRA stock with short term non-secure tenancies to avoid the use of emergency bed and breakfast. Access to affordable private rented sector accommodation remains a significant challenge. We are still spending significantly on rent deposit loans and pro-active prevention work. Two new members of staff were recruited and started at the end of February meaning that the case loads are spread more evenly, leaving more time for prevention.

The above actions will be further progressed. For example, additional funds will be sought via Cabinet in June 2017 in order to expand our Council owned homeless property portfolio. The delivery of our newly approved Homelessness Strategy is key to this and contains a wealth of actions all targeted at homeless prevention.

\textsuperscript{41} Measure of Service Excellence - Please see Glossary for explanation.
IE3 Promoting sustainable travel

Project update

Local Transport Plan (LTP) Capital Programme: Bournemouth participates in the annual National Highways and Transport Public Satisfaction Survey. Results from the 2016 Survey show that Bournemouth scored highly on public transport (first in the South West and third best unitary in the country) and Road Safety (first in the South West and tenth best unitary in the country).

The programme has resulted in a range of public transport, walking and cycling improvements which provide a benefit to residents travelling across the conurbation. Improvements have also been made to the built environment through the implementation of public realm and street scape improvements.
How did our outcome targets perform?

IE3a Increase the annual number of passengers travelling on buses

Source: Bus operators

Collected from the bus operators based upon their ticket machine returns and a combined total is provided for this indicator. The bus operators need to know the total number of passengers per year for business reasons and they also provide this information to the Department for Transport. The number of passengers per annum shows the effectiveness of the bus as a means of transport in Bournemouth.

The number of passengers has declined by 415,563 between 2015/16 and 2016/17. This represents a 2.4% decline. There are likely to be multiple factors contributing to this. Congestion in the area has been cited by the bus operators as impacting on the ability to operate a reliable service. Passengers surveys indicate that reliability of buses is an important factor in satisfaction with bus services, accordingly this could be contributing to the slight decline. Budgetary pressures have resulted in the Council withdrawing financial support for several tendered bus routes. One specific route was withdrawn completely. The use of this route in terms of passengers was very small but this could be a small part of the overall picture. The national concessionary fares scheme continues to link entitlement to pension age and as this is incrementally increasing in terms of the entitled age – proportionately less Senior Citizens are entitled and this will impact on the numbers travelling.

Overall wider social and economic factors will impact on the annual number of passengers travelling on buses and the specifics of these are challenging to quantify. Examples are changing shopping habits with increased internet shopping and fuel prices for motorists increasing at a lower rate than public transport fares.

The Council in partnership with the bus operators and our neighbouring authorities in Poole and Dorset continues to progress the Bus Quality Partnership; one of the key aims of the partnership is to increase the number of passengers using buses. New legislation – the Bus Services Act 2017 gives the ability to improve the level of partnership and an improved legislative framework to provide this. Wider transport policy with both local and national interventions will be needed to significantly increase bus patronage.
IE3b Reduce the average journey time per mile on selected routes by 2019/20

New Measure: IE3f Average speed per mile on selected routes by 2019/20

Historically this performance indicator was monitored using journey time (minutes/mile) data provided by Department for Transport (DfT). From December 2015 the DfT changed the methodology used for calculating the average weekday morning peak statistics for local 'A' roads, and as a result, there will not be any further statistics in this format after this date.

Further to investigations including discussions with other South West Authorities it has been agreed that the most suitable proxy to the original dataset is the DfT average speed data which provides data for 2015 and 2016 (and will be published annually), this provides average speeds in the morning peak period.

The 2017/18 target is 23.6 mph based on the presumption that other modes, such as, walking, cycling and public transport are promoted without detrimental effects on congestion.
IE3c Increase the number of cycling trips at selected monitoring sites

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of cycling trips</th>
<th>2016/17 Target (4,733)</th>
<th>2016/17 Intervention (4,260)</th>
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<tbody>
<tr>
<td>2013/14</td>
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<tr>
<td>2014/15</td>
<td>4,517</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015/16</td>
<td>5,463</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016/17</td>
<td>5,024</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Source: Automatic traffic counters, manual traffic count data from the town centre cordon, screen line and additional automatic traffic count sites.

This data is derived from historical cycle monitoring sites based at Local Transport Plan cordon and screen line locations, supplemented by a number of automatic cycle counters. Additional cycle monitoring is carried out at other locations, such as the Boscombe Cordon and at locations of recent investment, such as Ringwood Road. This additional monitoring has not been included in the total figures but reflect trends in the growth in cycling.

There has been recent and significant investment in cycle infrastructure, such as high quality cycle lanes, crossings, cycle storage, etc., through the Transportation Services Capital programme. This infrastructure has been backed up by continued engagement with businesses and schools through the Business Travel Network and School Travel Planning initiatives and wider cycling campaigns, such as the momentum cycle challenge, as part of the Gettingabout sustainable travel campaign.

Continued and targeted investment to further promote cycling. Development and submission of bids to additional funding pots, such as, the ESIF PA4 Low Carbon call and other funding streams emerging from the National Cycling & Walking Investment Strategy.
This information is collected by Dorset Police when they attend road traffic collisions and where one or more individuals are injured or killed as a result of a collision. There is a national requirement, and standardised approach, for all police forces to collect this information and submit it to the DfT and local Highway Authorities like Bournemouth. There is a statutory duty on local Highway Authorities to investigate casualties and bring forward measures to seek to reduce road casualties. This information helps us design suitable casualty reduction measures and also to monitor our progress towards casualty reduction.

The 2005/2009 baseline figure average is 80. The proposed improvement is a 40% reduction in that figure by 2020. The target was agreed by Dorset Road Safety Partnership, based on earlier targets set by Government. The performance shows an improvement on previous years but is not yet on target. Although this is a disappointment it is in the context of an increasing population. Interventions covering engineering, education and enforcement will all continue and be expanded where practical and affordable. For example the following engineering interventions are planned:

- Southbourne Grove/Wentworth Ave/Beresford Rd Road Safety, Public Realm and Accessibility Scheme
- Development of Beale Place Experimental Order and Public Realm Improvements
- Instal a zebra crossing on Harewood Ave near Avonwood School to support the school expansion
- Design of an upgraded walking and cycle link on Ringwood Rd between Bear Cross and Longham Bridge
- Implementation of nine cycle contra flows to allow cyclists to use some one way roads
- Implementation of proposals to introduce more formal cycle facilities in Wimborne Rd between Richmond Hill and Cemetery Junction
- Implementation of proposals to enhance the existing zebra crossing in Belle View Rd and convert to a parallel crossing to support the school expansion
- Implementation of proposals to introduce a parallel crossing on Poole Lane, east of Nutley Way
- Implementation of proposals to improve pedestrian accessibility and safety in Bourne Ave, Braidley Rd and Avenue Rd (Town Centre West Improvements)
- Design of proposals to enhance road safety at Lansdowne Rd/Beechey Rd junction
- Development of proposals to enhance road safety and cycle and pedestrian accessibility at Tuckton Roundabout
- Implementation of proposals to improve bus provision at Iford Roundabout
- Development of proposals to improve the public realm, pedestrian and cycle accessibility and safety and public transport provision in Gervis Place
- Continue replacement of Wig Wag signs associated with School Crossing Patrol sites
- Increased the number of Vehicle Activated Signs/Speed Indicating Device signs both permanent and mobile to address local concerns and improve safety
- A range of accessibility improvements around the town to make roads easier and safer to cross and improve accessibility particularly for disabled individuals and those with push chairs.
IE3dii Reduce the number of road casualties - slight

This information is collected by Dorset Police when they attend road traffic collisions and where one or more individuals are injured or killed as a result of a collision. There is a national requirement, and standardised approach, for all police forces to collect this information and submit it to the DfT and local Highway Authorities like Bournemouth. There is a statutory duty on local Highway Authorities to investigate casualties and bring forward measures to seek to reduce road casualties. This information helps us design suitable casualty reduction measures and also to monitor our progress towards casualty reduction.

The 2005/2009 baseline figure average is 670. The proposed improvement is a 40% reduction in that figure by 2020. Bournemouth has made good progress in reducing the number of slight road casualties despite an increasing population. The Council has implemented a number of cycle improvement schemes and schemes to slow traffic and improve safety. We continue to offer cycle training for children and adults, pedestrian training for young children and we are continuing with our young driver training programme which won the national award for the best new road safety scheme.

In addition, enforcement activity has increased and there have been further efforts to ensure that this activity is directed at known casualty sites. Overall there has been great effort placed on understanding the causes of the casualties and prioritising and directing all activity based on the evidence.

Detailed analysis shows that pedestrians, cyclists, powered two wheelers and young drivers are particularly at risk and additional educational programmes and enforcement are being focussed on these groups as well as a programme of engineering measures designed to reduce casualties across all user groups. This work is coordinated with other organisations and neighbouring authorities through the Dorset Road Safety Partnership.
IE3e Increase the number of residents who have used local bus services at least once a week

<table>
<thead>
<tr>
<th>Percentage</th>
<th>2015 Target (40)</th>
<th>2015 Intervention (36)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013 Survey Baseline</td>
<td>39</td>
<td>35</td>
</tr>
<tr>
<td>2015 Survey</td>
<td>36</td>
<td>35</td>
</tr>
</tbody>
</table>

Source: Bournemouth Opinion Survey (2015)

The latest data is for 2015 as the survey was not undertaken in 2016/17. The target for 2017/18 is 37%. The enhancement of the night-time economy offer in Central Bournemouth (for example, the recent opening of the BH2 Cinema and entertainment complex) is likely to result in an increasing number of residents using the bus on an occasional basis – even if most of their other regular travel is by car.

Significant investment in enhanced public transport facilities was completed in 2016/17 including large bus real time information screens in Bournemouth town centre. This increases confidence in using public transport and could contribute to more regular use of buses by residents.
IE4 Improving the quality of Bournemouth’s built environment

Project update

**Town Centre Vision:** Bournemouth Development Company has secured planning permission for the St Stephen’s Road scheme and the Council has agreed to purchase the completed development using industry standard forward purchase technique. The Durley Road planning application is heading for a positive outcome having experienced a number of issues associated with the proposed closure of the public car parking. The Winter Gardens planning application is intended to be submitted in summer 2017. Elsewhere the town continues to enjoy the benefits of inward investment, and the Watkins Jones developments at the Lansdowne are now well underway. Increased job creation resulting from development and the knock on effect of 80% of the development costs being spent with business having a BH postcode.

How did our outcome targets perform?

**IE4a Bournemouth Development Company - Generate £50m of Town Centre Investment per year (for the six years until 2020)**

<table>
<thead>
<tr>
<th>Year</th>
<th>Baseline</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>45.5</td>
<td>83.8</td>
<td>81.5</td>
<td>64.7</td>
</tr>
</tbody>
</table>

Source: Construction value of expected planning approvals

Please see measure update in EC5e in EC5 Working in Partnership section on page 26.
IE5 Protecting Bournemouth’s parks and open spaces

Project update

**Green Space Strategy:** In 2016/17 we retained all 16 Green Flags we held for parks and nature reserves and achieved a new Award for North Cemetery in partnership with Bereavement Services. Bournemouth achieved Gold award standard at Britain in Bloom – Large Coastal Town category. Bournemouth achieved 25 awards at Southern England in Bloom including four overall category winners, 10 gold medals and a discretionary certificate of distinction for the Friends of Boscombe Chine Gardens. The service also achieved the 2016 APSE winners award for the best service team for Parks, Grounds & Horticulture.

Resident and visitor surveys were undertaken for Lower Gardens, Kings Park, Tuckton Tea Gardens and Queens Park. Development plans were created for Slades Farm and Tuckton Tea Gardens. Projects were developed and funded to achieve improved facilities at Slades Farm Pavilions, Tuckton Tea gardens, Iford Meadows, Throop Crossing, Kingfisher Barn, Alum Chine Playground and Spyglass Point.

New facilities were completed at Kings Park (Ashley Road playground), Fisherman’s Walk (overcliff playground), Roebury Lane Greenway at Hengistbury Head, Muscliffe Petanque (community funded) and Queens Park (sculpture trail).

We have continued to increase community involvement in the management and development of our parks and open spaces. The Bournemouth Parks Foundation has evolved to help community groups fundraise for community projects. We have increased the number of parks and open spaces meeting the nationally accredited Green Flag Award Standard. We have continued to engage with residents meaningfully, and we have developed the projects that our research shows that they want us to achieve most. We have developed parks that allow more people to be more active for longer, contributing to a healthier and happier community.
**Carbon Management Programme**: The following are keys points that highlight the year’s successes highlighting how we achieved our aims or progressing to do so:

- Approximately £68,000 was committed to LED lighting project that will reduce energy costs by £17,000 per year
- The refreshed Climate Change Strategy was published and completed
- The Energy and Water Conservation Policy was refreshed
- A sustainability and energy consultancy has been investigated to generate income by undertaking work for Kiteley’s solicitors to test the business model
- Setting up an Energy Service Company (ESCO) was investigated with various initiatives reviewed such as setting up an energy switching website and forming an energy supply company with several other local authorities based in southern England
- The team wrote a successful bid for a grant of £100,000 for the Dorset Local Enterprise Partnership (LEP) from the Department for Business, Energy and Industrial Strategy to write an energy strategy. This will allow the Council to investigate energy projects that the LEP and the Council can take forward
- The Green Credentials report was produced that highlighted the Council’s progress to become a green economy leader
- The Local Energy Advice Programme (LEAP) was launched to provide home visits to 300 households. Advice and free energy-saving gadgets are given to eligible people on a low income or suffering long-term illness, which will result in a ‘lifetime’ reduction of 661.5 tonnes of CO2 and £191,724 energy bill savings

Residents continue to benefit from living in one of the UK’s greenest towns. Residents outcomes are improved through efforts to reduce waste, and increased efficiencies throughout Bournemouth, in terms of work, visiting, studying and playing. An even nicer environment will help to attract and retain more of the best people, powering sustainable economic growth.
**Waste Strategy:** During 2016/17, we have promoted and implemented sustainable waste management as outlined in the Bournemouth Municipal Waste Management Strategy by:

- Enhancing the existing Big Bin, Little Bin service, including continued promotion of food waste collections, supply of caddy liners and expanding the range of dry material collected at the kerbside
- Introducing a refreshed Big Bin, Little Bin recycling communications campaign funded by Waste and Resources Action Programme (WRAP)
- Launching reuse events such as Repair Cafes (skill-sharing events), alongside the Council’s successful Give or Take Days
- Promoting waste prevention activities such as subsidised home compost bins, real nappy incentive scheme
- Reviewing services and delivering efficiencies such as an opt-in chargeable garden waste collection service for the second year
- Analysing of potential collection efficiencies, utilising double shift working pattern for garden waste and Trade collections. Utilising route optimisation software combined the Litter and Beach collections
- The tenders for the design, build and operation of a Materials Recovery Facility (MRF) were evaluated and although there was a clear winner in terms of both the quality of the submission and price Bournemouth Council concluded that it cannot continue with the procurement because the proposals received were not affordable to the Council and that the tendered opportunity was no longer viable. Officers are now actively exploring alternative options aligned with Local Government Reorganisation.
- Enhancing commercial waste activities to improve the number of customers in specific areas, increasing round efficiency and utilising a new dedicated 32 tonne refuse collection vehicle
- Expanding our commercial customer base by advertising on vehicle livery (Agripa panels), direct mailing businesses in the locality of our existing rounds and engaging enforcement officers to sign-post non-compliant business to our services
- Establishing local links with waste management brokers with sub-contracted customers, resulting in our crews servicing a number of national contracts
- Progressing with the design of a permit-compliant drainage solution for Millhams Community Recycling Centre, with support of Borough of Poole and the Environment Agency
- A partnership with the two universities to promote and undertake The Big Give, an end of year recycling collection

Additionally, a review of the Bournemouth Municipal Waste Management Strategy 2011-26 (including the Recycling and Composting Action Plan) was completed in 2015 to reflect the latest information available and our progress to date, ensuring continuation of an efficient, high quality service that is legally compliant and meets our residents’ needs. Bournemouth residents now divert over 91% of their waste from landfill and 96% of the residents participate in the kerbside recycling collections. Over 2,000 tonnes of food waste were diverted from the rubbish stream, an average of 8.4 tonnes each day. Collected food waste is composted locally via Anaerobic Digestion and generates sufficient energy to power 139 households for a year, as well as the treatment facilities. During 2016/17 over 18,000 residents registered and paid for the chargeable green waste collections, with additional households registering each month. Residents on the scheme can now purchase additional bins with 3,000 residents utilising a second bin. Millhams Community Recycling Centre is now managed by Borough of Poole, aligning site policies, introducing service improvements and delivering financial efficiencies for both Councils. Further improvements to the efficiency of collection services were achieved by challenging historic methods of service delivery and by employing LEAN working practices.

Commercial waste annual turnover target of £1.7m was achieved (the previous year was £1.4m) with over 1,800 customers receiving collections. Customer satisfaction with refuse and recycling collections is consistently at 85% or above making it one of the most appreciated Council Services. Residents can recycle a comprehensive range of recyclables including mixed plastics, cartons and foil at the kerbside. Garden waste collections operate for 10 months (February-December) of the year and residents can utilise a second bin as additional capacity. Frontline services have remained consistent and effective against a backdrop of financial austerity.
How did our outcome targets perform?

IE5a Increase the number of Green Flags

This is collected from results from Green Flag judging, managed by Keep Britain Tidy. It is a measure of the national benchmark for quality parks and open spaces recognised by the Department for Communities and Local Government. Our performance is good, leading the South West region and amongst the top performing local authorities in the UK. Annually, the service aims to achieve this status for another park or open space. Boscombe Overcliff Gardens and Nature Reserve is being put forward in 2017/18.

Source: Green Flag Awards
IE5bi Reduce CO\(_2\) emissions by 30% from the Town

<table>
<thead>
<tr>
<th>Year</th>
<th>CO(_2) per person</th>
<th>2016/17 Target (4.33)</th>
<th>2016/17 Intervention (4.34)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005 Baseline</td>
<td>5.7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012</td>
<td>4.5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>4.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>3.6</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Source: CO\(_2\) emissions data – Baseline set by Government in 2005

This information is collected by the UK Government’s Department for Business, Energy and Industrial strategy (BEIS). The data (which has a two-year time-lag) indicates that Bournemouth is currently meeting its 2020 target ahead of schedule, which is a positive outcome.

It should be noted that performance against this target is subject to change, as it is sensitive to influence by many factors, including Government policy, energy company activity, population size, transport behaviours, the number of new homes and business premises constructed, energy prices and the efficiency of buildings and heating systems. However, a not-insignificant proportion of the continued reduction in carbon dioxide emissions in all sectors (homes, transport and businesses) can be attributed to Council action and influence. For example, a recent Council-run insulation scheme saw 249 homes improved, keeping £1.7m residents' energy savings in the local economy.

Bournemouth’s flagship home energy efficiency project for 2017-2019 is the Local Energy Advice Programme, a new national project for which Bournemouth is one of eight pilot areas. A Home Energy Advisor will visit eligible households and install free simple energy saving measures – such as low energy LED lightbulbs, reflective radiator panels, shower savers and draught-proofing to wooden windows and doors. These measures save the average household £30 on their energy bills each year. In the pilot phase a target of 300 home visits has been set. If achieved, this is expected to result in a ‘lifetime’ reduction of 661.5t CO\(_2\) and £191,724 energy bill savings.

The number of Bournemouth households receiving ‘ECO’ nationally funded insulation and heating measures up to September 2016 was 4,455 (52.2 in every thousand). It is Bournemouth Council’s intention to continue making ECO funding available to the most vulnerable residents by publishing a Statement of Intent for ECO Flexible Eligibility in 2017. The Council’s new Climate Change Strategy was published in 2017 to ensure that further positive actions are taken to achieve carbon reduction targets in all sectors. This will see us working more with the business community in a bid to become a Green Economy Leader. The Leader of the Council enrolled Bournemouth in the Compact of Mayors programme that puts Bournemouth alongside the most progressive cities in the world in tackling climate change and promoting its green credentials to attract talent and investment. Bournemouth received the accolade of becoming ‘Fully Compliant’ with the Compact of Mayors in 2016 – a major achievement – and continues to report progress annually. The Council and other members of the Dorset Energy Partnership worked on an outline bid to Government for delivery of the carbon reduction element of the Dorset allocation of the European Structural and Investment Fund. The bid seeks to make available finance for low carbon projects in Bournemouth, Dorset and Poole, with an emphasis on innovative technologies and a total value of £8m. We will learn if the bid is successful in 2017, and are preparing further bids for low carbon business and transport projects in Bournemouth and Poole following recent ESIF calls.
Reduce CO₂ emissions by 34% from Council operations.

Source: Energy billing data and vehicle fuel use figures
Please note the 2016/17 data is due to be available in August 2017.

Energy and fuel consumption data is used to calculate carbon emissions from the Council’s corporate buildings, street lighting, business mileage and fleet vehicles. This information is collected because reducing carbon emissions is a key part of the Council’s commitment to “Improve our Environment”. Although data is not available to include in this report, it is almost certain that the target will be achieved and carbon emissions will be similar to 2015/16. This is because there have been no actions to significantly increase or decrease carbon emissions in 2016/17.

To meet the Council’s carbon reduction target the following projects and initiatives have been or are being implemented:

- LED lighting at Southcote Road Depot, libraries and Avenue Road car park (when the contract with APCO expired in March 2017)
- “free cooling” in the server room in the Town Hall
- The reduction in frequency of bin collections that will reduce fuel consumption
IE5c Increase the percentage of residents who have used the parks and open spaces public services provided or supported by the Council at least once a month

Source: Bournemouth Opinion Survey (2015)

IE5d Increase the percentage of residents who are satisfied with parks and open spaces

Source: Bournemouth Opinion Survey (2015)

The latest data is for 2015 as the survey was not undertaken in 2016/17. Work has been done to achieve actions within strategies, act on user and resident surveys, continue to strive to evolve and stay on top of best practice. The 2017/18 target for IE5c – Parks Usage is 78% and IE5d – Parks Satisfaction is 82%.
IE5e Increase the percentage of household waste arising which has been sent by the Council for reuse, recycling or composting

Source: Department for Environment, Food and Rural Affairs (Defra)

As this indicator is reported one quarter behind and will be verified following submission to Waste Data Flow, the 2016/17 annual figure is an estimate and subject to change. Due to the timings of reporting the annual figure, the 2015/16 reported figure has also been amended following verification with DEFRA and the Environment Agency.

The numerator is the total tonnage of household waste collected which is sent to reuse, recycling, composting or anaerobic digestion and the denominator is the total tonnage of household waste collected.

Kerbside dry recycling and green waste collection performance has been linear. In Quarters One and Two 2016/17, a drop in recyclable material collected and processed through Mechanical Biological Treatment (MBT) was later balanced out with over performance later in the year. Green waste presented at the Civic Amenity site has remained stable. The Kerbside Garden Waste scheme has continued and this was the first year it became a charged for service. The number of participants decreased, however, the amount of material presented was broadly the same as previous years and has resulted in a higher yield per customer. This could be because some residents have taken the option to purchase a second container and an extension to the collection period.

Continued recycling campaigning to improve quality and capture of hard plastics is underway and will continue to support the level of dry recycling Bournemouth collects. Whilst the food waste collection service helps to drive the message. This should also have an impact on the denominator part of the equation as it is helping to stem the overall waste growth.

A broader range of materials are now recycled through the Big Bin Recycling scheme. Small WEEE items (Waste Electrical, Electronic Equipment Recycling) and Batteries are now collected fortnightly alongside the existing recycling service.

The introduction of an Alternate Weekly collection scheme will decrease the amount of material presented through Little Bin, subsequently increasing the material presented in the Food Waste Bin and Recycling Bin (Big Bin). To accommodate this a larger 23 Litre Food Waste Caddy is available to households that request this, a leaflet with advice/guidance on how to maximise the new service has been delivered to every household in the town.

42 Measure of Service Excellence - Please see Glossary for explanation.
IE5f Increase the percentage of waste diverted from landfill

Source: Department for Environment, Food and Rural Affairs (Defra)

As this indicator is reported one quarter behind and will be verified following submission to Waste Data Flow, the 2016/17 annual figure is an estimate and subject to change. Due to the timings of reporting the annual figure, the 2014/15 and 2015/16 reported figures have also been amended following verification with DEFRA and the Environment Agency.

This local indicator has been designed to accurately reflect the overall reuse, recycling, energy recovery and waste treatment performance in Bournemouth. This indicator incorporates the treatment technologies not currently reflected in IE5e.

A combination of increased non recyclable material presented at the civic amenity site and a slight increase in performance from material being processed through Mechanical Biological Treatment (MBT) has resulted in the figure increasing. Longer term contractual arrangements are in place for Refuse Derived Fuel (RDF) offtakes. This ensures that a sustainable end destination is available for this material and will result in a reduction in fluctuation in the plants performance. Stable performance for Kerbside Recycling, Green Waste and Food Waste has also contributed to the decrease of material going to Landfill.

The food waste collection service continues to contribute to the material sent for recycling/composting figures whilst helping to settle the input/output variations on the MBT process. This will increase with the introduction of Alternate Weekly Collections, it will also increase the amount of recyclable material collected. New control measures at the civic amenity site should see a decrease in material being sent to landfill. An increase on the range of materials that can be collected for recycling through the Kerbside Recycling scheme.

43 Measure of Service Excellence - Please see Glossary for explanation.
A Thriving Economy

TE1 - Improving Bournemouth’s evening and night time economy

Project update

Night time economy: The Purple Flag was awarded for 2016 in the interim renewal period. Bournemouth by Night 2 is in progress but slower than planned. Best Bar None was completed for 2016 with 24 premises accredited with the award. Summer Live was very successful with many people attending the event in the Square on a nightly basis through the summer. Crossfire Cup and Magical Gardens were both successfully completed in 2016. The Alcohol Harm Reduction Strategy now titled the Drug and Alcohol Strategy is being completed by Dorset County Council (Health Programme). The ‘Good Night Out’ campaign was launched in February to provide assistance to vulnerable people in venues and has been taken up by four venues at this time.

How did our outcome targets perform?

TE1b Increase the percentage of residents who feel safe when outside in their local area after dark (Town Centre Postcode)

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
<th>2015 Target (53)</th>
<th>2015 Intervention (51)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>51</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>42</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Source: Bournemouth Opinion Survey (2015)

TE1c Increase the percentage of residents who feel safe when outside in their local area during the day (Town Centre Postcode)

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
<th>2015 Target (91)</th>
<th>2015 Intervention (88)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>90</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>87</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Source: Bournemouth Opinion Survey (2015)

The latest data is for 2015 as the survey was not undertaken in 2016/17. The Community Safety Partnership continues to seek to reduce the impact of crime and disorder, including violent crime, anti-social behaviour and reduce reoffending. The Council has provided additional security personnel to patrol the town centre area to tackle begging and street anti-social behaviour and the Safe Bus continues to operate within the night-time economy. The 2017/18 target for TE1b – Residents who feel safe after dark is 54%. The 2017/18 target for TE1c – Residents who feel safe during the day is 92%. 
TE1d Continue to attain Purple Flag accreditation for excellence in managing the evening and night-time economy in the Town Centre

This measure is a full external audit of the town’s night-time economy, covering five core agenda themes and requiring measurable key performance indicators to maintain standards and encourage further development. The information is formed from the Assessor’s Report in each Full Renewal year (uneven dates) and from the notes from the Accreditation Panel provided in each Interim Renewal year (even dates). It is expected that there will always be both negative and positive changes to performance, some of these resulting from economic benefit or constraint, or changes made by some of the many influences on the organisation and structure of the town at night. Actions underway to improve performance include ongoing recommendations from assessors and Purple Flag working group activity to encourage and develop weak areas while maintaining and improving areas of strength.

Source: Association of Town and City Management – Purple Flag

44 No intervention level is set
TE2 - Building a smart and connected digital town

Project update

Digital Challenge Two: The Creative and Digital Sector Manager has been driving forward Digital Challenge Two.

Key Achievements this year include:
- Funding Digital Events
- Funding the Public Wifi and examining options for future provision/funding
- Contributing financially to the Cyber Security Forum which was setup under this Project
- Undertaking marketing activities such as a direct mail campaign to marketing directors of FTSE 100 companies
- Contributed to the Tech Nation report 2017, with Bournemouth and Poole being the number one location for High Growth Digital Businesses
- Working with Ordnance Survey to help produce a digital twin of Bournemouth, a map which will inform the development of 5G, the next mobile broadband technology

How did our outcome targets perform?

TE2a Increase the number of datasets available to the public

This information is collected from the open data portal itself and is used to provide data that can be accessed for local hack events and by developers.

Since the open data portal started in 2013, the number of data sets has steadily risen from 0 to 49 beating last years actual of 47.

Time will be spent in 2017/18 on promoting the open data portal, increasing the number of data sets and building them into the wider town objectives.

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45 No intervention level is set
TE2b Increase the number of individuals accessing data sets\textsuperscript{46}

<table>
<thead>
<tr>
<th>Year</th>
<th>Number accessing data sets per year</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015/16 Baseline</td>
<td>600</td>
</tr>
<tr>
<td>2016/17</td>
<td>360</td>
</tr>
</tbody>
</table>

Source: Open Data Portal

Information is collected through the number of web hits and reports of usages of the open data portal. It is collected to monitor the success of the project.

The Bournemouth open data portal continues to be a key focus for local hack events and developers.

Time will be spent in 2017/18 on promoting the open data portal and building the data sets into wider town objectives.

TE2c Increase the coverage by Superfast Broadband across the Town\textsuperscript{47}

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage of Coverage</th>
</tr>
</thead>
<tbody>
<tr>
<td>March 2017 Bournemouth West</td>
<td>98.6</td>
</tr>
<tr>
<td>March 2017 Bournemouth East</td>
<td>99.3</td>
</tr>
</tbody>
</table>

Source: House of Commons Briefing Paper CBPO6642 March 2017 – Superfast Broadband Coverage in the UK

This is collected as part of the Superfast Dorset/BDUK project which set out to improve broadband speeds across the country.

Thanks to investment from Bournemouth Council and BDUK, and management from Dorset County Council’s superfast broadband team, Bournemouth has the highest availability of superfast broadband in the country.

Plans are now being considered to make Bournemouth the first place in the world to deploy 5G, building on our superfast broadband capability.

\textsuperscript{46}TE2b used to measure the number of individuals using open data to create apps. It was not possible to collect this data and the indicator has been amended to reflect the data that is available. Target and intervention levels have not been set.

\textsuperscript{47}No intervention level is set
TE3 - Growing a vibrant digital and creative business sector

Project update

Business incubation and acceleration: The Sector Growth Manager continues to co-ordinate growth in, and promote the sector (connecting with TE2: Building a smart and connected digital town).

• Worked with partners to promote the Old School House as a flexible space. Future is uncertain due to undetermined future of current leaseholder. Promoting the development of other flexible workspace options such as This Space and Box 44
• Assisting the universities with the development of a Local Enterprise Partnership funded business incubator – ongoing awaiting funding from Local Enterprise Partnership.
• Worked with partners to ensure Outset Bournemouth programmes continue to be promoted and are financially sustainable, achieved through the ESIF funding which was made possible by the Council financially underwriting the project
• Ensuring the digital sector continues to be at the heart of the Lansdowne masterplan as projects in the vision begin to develop – this work continues, and will step up a pace now that the project has received £8.5m from Government

This has improved access to spaces, projects and funding that support and encourage the growth and development of new and growing businesses

Promotion to attract new business and talent: We continue to promote Bournemouth as a great place to live and work, changing perceptions that is only a place to visit, study or retire to. Key achievements this year include:

• Starting a research project with BU on talent attraction and retention
• Working with key employers to establish needs and connect to solutions
• Promoting apprenticeships
• Commissioning work to clearly articulate Bournemouth and Poole’s strengths in Financial and Business Services with a view to developing and implementing a lead generation strategy in 2016/17
• Reacting positively to inward investment enquiries helping to make the case for Bournemouth in location searches, hosting visits, and helping companies settle into Bournemouth
• Hosting a delegation of ambassadors from the Middle East during the Air Festival to explore investment opportunities
• Working with the development community to explain the opportunities on offer in Bournemouth, share the Council’s vision and connect them with key stakeholders/investors/landlords

Lansdowne Development: Progress on the programme continues:

Achievements this year include:

• Clearly articulating the opportunities and outcomes
• Developing communications (website and brochure) to help attract Government funding
• Creating and gaining approval for a delivery plan, and subsequent action plan
• Setting up internal project group and holding regular update meetings
• Achieving award of £8.5m funding from Growth Deal 3 for urban realm improvements
• Improving the look and feel of the underpass, including facilitating the arrival of a coffee shop in a shipping container, with electronic screens for transport information
• Supporting the town centre BID re-ballot (which includes offices)
• Working with owners, developers and prospectors to highlight opportunities and connect interested parties to facilitate development
• Keeping awareness and interest high amongst the business and education community
Digital festival: The Council continues to support the Digital Festivals, both financially and in kind. Key achievements this year include:
- Continuing to fund the festivals
- Bringing the festivals together into one group to facilitate individual needs but to maximise value of working together
- Maximising funding and events space to ensure audiences are increased whilst keeping intimate feel where necessary
- Uniting the festivals under one brand and into a connected calendar space in order to maximise audience participation and spend
- Bringing in local food and evening entertainment to the overall festival offer

Cultural Strategy: Completion of the Cultural Strategy was dependant on the appointment of a key member of staff into the new role of Cultural Development Manager. This post was filled on the 1 February 2017. The new post-holder has been familiarising themselves with the work already undertaken on the Cultural Strategy and has been drafting a new version which will highlight the council’s vision, our current assets, suggestions for funding and working in partnership, and an action plan. This was circulated internally for comment mid-May 2017 and will then be circulated to external partners for comment. It is intended that this strategy be submitted for adoption by Cabinet in autumn 2017.

How did our outcome targets perform?

**TE3a Increase the number of digital and creative businesses in Bournemouth**

<table>
<thead>
<tr>
<th>Year</th>
<th>Baseline</th>
<th>2015/16</th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14</td>
<td>590</td>
<td>620</td>
<td>665</td>
</tr>
</tbody>
</table>

Source: BRES, Office for National Statistics

Definition of digital and creative industries based on definition provided by the Department for Culture, Media and Sport. This has recently been revised/updated in January 2016. The figure of 665 is based on original definition by DCMS, however, using the updated DCMS definition the figure would be 685.

Performance has improved because of the efforts of the Council, businesses and other stakeholders to promote Bournemouth as a leading Digital economy; a great place to set up and grow a tech business, as well as a fantastic place to live.

Work continues to align interests and efforts of businesses and major stakeholders including Central Government, to create and facilitate new projects, and support existing activities that help to increase Bournemouth’s profile in this sector.
TE3b Increase the percentage of graduates that found work locally

Source: Destination Survey 2014/15 academic year, Higher Education Statistics Agency (HESA)

Please note that 2014/15 is the latest data. 2015/16 data will be available summer 2017.

Bournemouth University and Arts University Bournemouth continue to produce first class graduates who have spent significant time during their course working in businesses locally. Consequently, many find work locally through their placements or as a result of their work experience.

The Council is working with local employers to raise awareness of opportunities for graduates, and to accommodate graduates into their business planning through graduate apprenticeships and work placements. The Council is also changing perceptions of Bournemouth as a great place to live and work, and working to provide appropriate housing for graduates upon leaving university. The costs of London coupled with a greater awareness of employment opportunities locally is starting to mean that more graduates are considering remaining in Bournemouth.

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48 This indicator measures the percentage of graduates from Bournemouth University and the Arts University Bournemouth that found work locally based on the destination survey undertaken on behalf of the Higher Education Statistics Agency (HESA). The figures for 2015/16 will not be available until later this year.
Bournemouth continues to grow its reputation as a digital hotspot. In the 2017 Tech Nation report, Bournemouth is listed as the number one location in the UK for high growth digital businesses. One of the reasons for this reputation is the hosting of flagship events for the sector such as BFX, re:develop, Silicon Beach and Digital Wave, amongst others. These events continue to be supported by the Council, both financially and in promotional terms. They continue to bring new people to the town and to raise the profile of Bournemouth as a leading location for Digital and Creative Industries. Support for existing events continues. This year, efforts have been made to bring the events together under one festival brand, facilitating higher attendance, joint marketing and increased activities.

The Council is working with the organisers of the events that happen between September and November each year. Jointly, industry and the Council have created a brand that encompasses all the festivals for the first time. This is expected to continue and grow in the future.
TE4 - Playing our part in a thriving conurbation

Project update

**Economic Development Strategy:** The Council has been building strong relationships with key economic stakeholders. These relationships have led to projects which will help Bournemouth to maximise its economic and environmental potential. This year’s key achievements include:

- Securing 60+ jobs by supporting a firm looking to move away from the area
- Attracting new companies to the area, making them feel welcome and providing data to help them choose Bournemouth
- Winning funding from Government/Dorset LEP to further enhance the Lansdowne vision
- Developing an overarching brand for the town’s digital festivals
- Gaining recognition and status as a Green Economy Leader, a place that values and works to improve its environment alongside its economic growth
- Providing the financial guarantee for the ESIF funding, which secured £6.7m EU funding to support SME Growth
- Working with Ordnance Survey to help them create the first and only Digital Twin of Bournemouth, on which new 5G technology can be mapped and tested
- Setting up a business forums at Wessex Fields, and forums specifically focused on Cyber Security and Professional Services
How did our outcome targets perform?

**TE4a Increase Bournemouth and wider conurbation (GVA) Total Gross Value Added**

<table>
<thead>
<tr>
<th>Year</th>
<th>£ per head</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012 Baseline</td>
<td>22,428</td>
</tr>
<tr>
<td>2013</td>
<td>22,981</td>
</tr>
<tr>
<td>2014</td>
<td>23,254</td>
</tr>
<tr>
<td>2015</td>
<td>23,787</td>
</tr>
</tbody>
</table>

Source: Office for National Statistics

Gross Value Added (GVA) is a measure of the increase in the value of the economy due to the production of goods and services. It is measured at current basic prices, which include the effect of inflation, excluding taxes (less subsidies) on products (for example, Value Added Tax). GVA plus taxes (less subsidies) on products is equivalent to Gross Domestic Product (GDP). These regional estimates of GVA are measured using the income approach, which involves adding up the income generated by resident individuals or corporations in the production of goods and services.

Because macro-economics effect the GVA of the UK economy, and therefore the local economy, things like inflation, interest rates and big changes such as BREXIT and a General Election, will all have impacts on the value of the economy. The 2016 data is the latest data available for this indicator. The UK and local economy has been through a mini growth spurt, but major increases in productivity tend to be non-existent hence GVA is largely static.

The Council has undertaken and supported activities that ensure Bournemouth’s economy continues to thrive and be more productive. It is pleasing to see the GVA figures continue to increase albeit slowly, despite continued challenging head winds for trading both locally, nationally and internationally during the period.
Increase employment figures in the conurbation

The 2016/17 figure is not released until June 2017. The Council has undertaken and supported activities that ensure Bournemouth’s economy continues to thrive. It is pleasing to see the employment figures continue to increase, despite continued change at a macro level causing uncertainty in an already challenging time e.g. BREXIT and US elections.

The activities of the Council to create and retain jobs, and by the LEP to encourage jobs growth would suggest a further increase in employment in future years, however, as stated above macro trends and issues such as the General Election and BREXIT have a major influence on the confidence of businesses to employ and invest.

Increase the amount of government investment, through the Local Economic Partnership, in the conurbation

The Local Enterprise Partnership was awarded £19.5m from Government's Growth Deal 3 investment programme for named projects in Dorset. Over half of the funding was awarded to projects in the conurbation. £8.5m has been awarded to the Council for the Lansdowne Programme, but will not be available to be drawn down until 2017/18, and then in stages. £1.335m has been awarded to improve connectivity at Wallisdown, improving access to the University campus. Performance is like this because this is a bidding process based on set Government criteria to enhance economic growth and housing. Funding was also provided to unlock a housing site at Holes Bay in Poole. Actions will not be about delivery. We will be working with the LEP to explore opportunities for further funding for these and other projects in the future.

Source: Annual Employment Survey from the Office for National Statistics

Source: The Local Enterprise Partnership

49 Intervention level is not set
This measure is collected because the Council is financially underwriting the European Structural Investment Fund (ESIF) project that is being delivered by WSX Enterprise Partnership and its partners, to deliver services to Small and Medium Sized Enterprises (SMEs) in Dorset to encourage and support growth. Appropriate risk mitigation is in place. The project will begin in May/June 2017. This is the money available through the competitive bidding process for Dorset’s allocation of ESIF funding.

The Council will be playing its role in ensuring the appropriate governance is in place and is followed, and as a stakeholder promoting the services the project will fund to small businesses. No further actions are being taken to explore European Funding.

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50 Intervention level is not set.
TE5 - Investing in our tourism economy

Project update

Tourism Strategy: Monthly Bournemouth Tourism Management Board meetings take place to ensure delivery of the strategic priorities and to sustain strong partnerships with all the Tourism sectors.

A five year plan for a Christmas Festival has been developed and a submission for funding will be made to the BIDs assuming a successful outcome from the re-ballot. The delay of the re-ballot has resulted in the five year plan being deferred until 2018 but an operator has been appointed for the Town Centre market from 2017.

We continue to work closely with the Integrated Education Fund to raise the profile of Bournemouth as an Educational Tourism Destination and following the BREXIT vote have been proactive in support over the issues surrounding visa applications and EU citizen status. We have assisted the BIDs in developing their Business Plans in order to try and secure a ‘yes’ vote and over the year have worked closely with them on a variety of projects. 2016/17 saw a wide range of events and festivals across the town, supported by marketing and PR activities, continuing to raise the profile of the resort and increase visitor numbers and spend.

We have provided support to the NCTA in their bid to secure funding which will enable the Academy to continue post July 2017 and have recently commissioned work from them which will assist in bridging the funding gap between the end of July and a decision on their funding bid which may be delayed as a result of the General Election.

Recent volume and value figures for Tourism have demonstrated that the overall value of tourism has increased this year which has retained the number of jobs employed in the Tourism economy and supported growth. We continue to provide and develop major events and festivals, 65% of those enjoying the events are local people.
How did our outcome targets perform?

**TE5a - Increase customer satisfaction from Seafront Visitors Survey and Visit England Destination Satisfaction Survey**\(^{51}\)

The latest data is for 2015 as the survey was not undertaken in 2016/17. Since the 2015 visitor survey the Council have introduced a number of improvements to facilities and amenities across the seafront which contribute positively to visitor and resident satisfaction levels. These improvements include:

- Newly refurbished and expanded adventure playground at Alum Chine
- 15 Beach Lodges for rental at Manor Steps. The lodges are available for short term overnight rental, year round by visitors and residents. The scheme has enabled a number of public realm and amenity improvements at Manor Steps that benefit residents and existing users of the site. These include introduction of lighting to the zig zag at Manor steps, refurbishment of the public toilets and introduction of a new hot food catering kiosk relocated from the cliff terrace to the promenade at a more accessible level for beach
- New kiosk with additional external seating deck at Fisherman’s Walk
- New external seating deck for kiosk immediately east of Bournemouth Pier
- Developments of super huts at Southbourne and Alum Chine

We would also expect that the range of new and improved facilities, (particularly in the areas of Manor Steps, Southbourne and Alum Chine, where residents form a higher proportion of beach users), will lead to an increase in residents visiting these beaches. Further improvements are also currently underway to introduce lighting to the zig zag at East Cliff, helping to improve safety. The impact of this improvement should also begin to be picked up in the 2017 visitor survey.

\(^{51}\) Data compares results from both 2013 and 2015 Seafront Visitor Survey. The 2015 survey consisted of 755 face to face interviews across the seafront during June, July and August 2015.
TE5b - Increase the volume and value of tourism economy

Source: South West Research Company

2015 is the latest figure as the 2016 data is not available until October 2017.

We have assisted the BIDs in developing their Business Plans in order to try and secure a ‘yes’ vote and over the year have worked closely with them on a variety of projects. 2016/17 saw a wide range of events and festivals across the town, supported by marketing and PR activities, continuing to raise the profile of the resort and increase visitor numbers and spend.

We will deliver a range of events and festivals and resort marketing activities and service throughout the year to raise the profile of the resort, sustain strong partnerships with the Tourism industry and increase visitor numbers and spend as one of the town’s core economic drivers.
Improving visitor figures at the Russell Cotes Museum by 1% from the 2013/14 baseline

The number of visitors during 2016/17 was 49,998 which is made up of 38,431 paid entries and returns, 3,185 free entries and 8,382 café visitors. All visitors to the Museum are recorded – either as paying admissions, complementary visitors (for events, weddings, Private Views etc) or free admissions to the café and modern wing. The number of visitors is our key performance indicator.

This has been an excellent year for visitor numbers, exceeding our expectations despite the introduction of admissions charging all year round for the first time. This makes it impossible to make absolute comparisons.

Visitor figures in 2015/16 was 51,917 however for three months entry was free, also summer 2015 saw an excellent exhibition (Mucha), good marketing and poor weather which saw our summer visitor numbers soar.

In 2016/17, we were charging all year, had a week’s closure, the summer exhibition (Masks and Puppets from around the World) was less appealing as it was a last minute fill-in and the weather was good so we were expecting a significant drop in numbers. So, although the numbers were less than the previous year they are better than anticipated and encouragingly were very strong through the winter when the Meeting Modernism exhibition was on.

Actions to improve performance include improving marketing and raising awareness through improvements to signage around the town, better use of marketing budget, advocacy (eg awards), specific marketing e.g. annual tickets, organised groups and coach parties. We will also be improving the visitor offer to be more engaging, more variety and better visitor experience. We will also be improving the fabric of the building and collection care. Finally we will be using the café (now managed in-house) to encourage visitors.

Source: Russell Cotes Museum visitor data
Measures of Service Excellence

The Council monitors a suite of indicators called Measures of Service Excellence that identify and confirm our ambition to remain a top performing council as well as support our ability to deliver an excellent service to the public. A number of these measures also monitor our progress against the Corporate Priorities and therefore appear earlier in the document.

The remaining measures are now reported as follows:

ASC14 – Percentage of referrals closed without review or assessment

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
<th>Target 2016/17</th>
<th>Intervention 2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015/16</td>
<td>54</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016/17</td>
<td>63.6</td>
<td>55</td>
<td>50</td>
</tr>
</tbody>
</table>

Source: RAISE

This measure is intended to assess our ability to appropriately divert clients to advice and prevention services that means that they do not need a formal service from us. Performance levels have been above the target throughout the year, with the last quarter reaching over 68%.

The increase in performance within the last quarter could be attributed to the Care Direct Pilot that was launched in October 2016. There is currently a full review of the pilot in which completion of the formal evaluation is expected to validate this hypothesis.

The Care Direct Pilot provided more experience staff at the interface with Care Direct to rapidly assess new referrals with the ability to divert to alternative resources that negate the need for long term social services support.

Formal evaluation of the Care Direct Pilot is currently underway with a report to be produced for the ‘Health and Adult Social Care Overview and Scrutiny Panel’. It is anticipated due to the anecdotal evidence produced so far, the formal evaluation would recommend to continue and expand the approach adopted during the six-month pilot period.

This indicator is currently under review to develop an indicator that shows ‘the percentage of people that present a need at first point of contact that does not result in long term care provision’.
This information is collected as part of the CiN Census, an annual statutory census for all local authorities.

There remains a mindset in Bournemouth that social workers have a maximum of 45 days to complete the assessment. When 45 days is used as a target delivery date it goes against the principle of good assessment, clear within Working Together 2015, in that assessment should be completed in a timely way considering the individual circumstances for the child. Often social workers are not allowing for contingency should management oversight or their circumstances create a last-minute delay in completing the work.

The assessment process is considered too complex and includes a number of aspects that would be better recorded outside of the document. This makes its completion within timescales more difficult.

Changes to the team structure have had a short term impact on the timeliness of assessments.

Managers have been encouraged to monitor their Multi Area Agreement (MAA) performance using a MAA Tracker. The use of this tracker has increased over the last year.

The assessment forms, considered overly complex and time consuming, are being changed with the introduction of MOSAIC in February 2018.

Bournemouth has recently restructured its children’s social care services to reduce the number of teams where MAA are managed. This is designed to increase consistency of approach alongside tighter control mechanisms.
NI156b – Number of households living in Bed and Breakfast accommodation

![Graph of NI156b – Number of households living in Bed and Breakfast accommodation]

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Households</th>
<th>2016/17 Target (25)</th>
<th>2016/17 Intervention (30)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14 Baseline</td>
<td>39</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2014/15</td>
<td>4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015/16</td>
<td>23</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016/17</td>
<td>28</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Source: Locata homeless case management system and quarterly P1E return

This measure involves all households placed under the Government’s homelessness legislation in B&B accommodation. Performance steadily improved over the last two quarters of the year, now at its lowest since March 2016. Actions undertaken to improve this performance include targeted, robust approach to moving people on from B&B through the new restructured re-settlement service. We are also increasing new homeless property portfolio including Seascape, as well as more movement into HRA stock. The above actions will be further progressed. For example, additional funds will be sought via Cabinet in June 2017 in order to expand our Council owned homeless property portfolio. The delivery of our newly approved Homelessness Strategy is key to this and contains a wealth of actions all targeted at homeless prevention.

SE02 – Rent collected by the Local Authority as a proportion of rents owed on Housing Revenue Account

![Graph of SE02 – Rent collected by the Local Authority as a proportion of rents owed on Housing Revenue Account]

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Households</th>
<th>2016/17 Target (98)</th>
<th>2016/17 Intervention (97.75)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013/14 Baseline</td>
<td>98.04</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2014/15</td>
<td>97.89</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015/16</td>
<td>97.94</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016/17</td>
<td>97.75</td>
<td></td>
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</tbody>
</table>

Source: Northgate

This figure is in relation to the collection of rents charged to tenants – the rent collected as a percentage of the rent debit. The figure is very slightly below target but does not raise any major cause for concern and is an improvement on previous year. Welfare Reform still presents challenges to income collection so this indicator will be closely monitored on an ongoing basis.

Actions undertaken to improve performance include continuing to analyse performance information to tailor the approach to income collection and develop efficient procedures.
NI157b – Processing applications as measured against targets for ‘Minor’ application types

![Graph showing processing applications as measured against targets for 'Minor' application types.

Source: Planning Service returns

This information is collected as part of the Planning Statistics Form submitted to the Department for Communities and Local Government on a quarterly basis.

Performance increased to 85% in 2016/17 compared with the previous year’s figure of 79%. There was a slight reduction in the total number of minor applications determined. This improvement comes despite the number of applications that are no longer included within these statistics including those classified as “permitted development” with numbers of these increasing by 64% completed with 2015/16. These applications still take up officer time. In addition, the total number of all applications determined has also increased.

OH02 – Customer satisfaction with the Customer Contact Centre

![Graph showing customer satisfaction with the Customer Contact Centre.

Source: Customer Exit Interview

Two exit surveys were undertaken during the year, in June 2016 and January 2017. Customers were asked for their feedback following their interaction with the services within the Customer Contact Centre. For the most recent survey, the Centre served 1,266 customers during the survey week and 78 (6%) agreed to participate.

It hasn’t been possible to identify the reason for the drop in overall satisfaction. There are no planned actions to improve this performance at present. We will continue to monitor and take action depending on the next set of results.
The Council did not make a Stonewall submission in 2017, nor will it do so in 2018. It will, however, continue to undertake work to make its workplace and services more inclusive.

The Stonewall Top 100 is a definitive list which showcases the top employers for Lesbian, Gay, Bi and Trans staff in England and Wales. The benchmarking tool is designed to help measure performance and progress and allows users to demonstrate their commitment to LGBT equality – to staff, service users and customer and enters its fourteenth year of being in 2018.

Employers who wish to participate in Stonewalls Workplace Equality Index (WEI) are required to make a submission by way of a comprehensive evidence based questionnaire, and also encourage their staff to complete an anonymous survey, which are used to provide a score (measure) of that employers’ performance against a specific set of criteria. In 2017, more than 430 employers participated, overall it saw an upward trend and 91,248 responses from the staff feedback questionnaire were received.

Bournemouth Council’s performance on the WEI continued and upward trend from 2010-15 peaked at 101. Performance dipped in 2016 due to increased focus within the Council on the ambition to be successfully accredited as an ‘Excellent’ local authority on the Equality Framework for Local Government.

Source: Stonewall Equality Index

52 Intervention level is not set
OH05 – I do not believe my personal characteristics (e.g. age, gender and sexual orientation) affect the way I am treated at work (from staff engagement survey)

The measure is declining and is measured through the staff survey. Reports have been provided to Service Directors and a corporate action plan will be developed to improve confidence of staff that they will not be treated less favourably as a result of personal characteristics. Good practice where identified will be shared across the Council and progress monitored through the Council’s equality governance framework and through performance management and attrition rates. Data has been collected and analysed for 2015/16, and action taken to address any significant differences. Grievances and disciplinaries are monitored by protected characteristics to enable the early identification of any adverse trends. Staff network groups which are broadly representative of all protected characteristics as defined by the Equality Act 2010 are in place and established. A carer’s network group has been established. Comments from staff network groups will be incorporated into the corporate action plan in response to the staff engagement survey and addressed in team action plans.

Source: Staff Survey (2015)
Finance Information

Revenue Spending
Revenue deals with all the expenditure that the Council incurs on the day to day running costs of the services it provides. It also deals with the money the Council receives in order to pay for that expenditure. It’s important to know how services are funded and where the money gets spent.

Where does the money come from?
This chart shows where the money came from to pay for the running of your Council services in 2016/17

Explanations:
Dedicated Schools Grant: Money that is given by the Government to only be spent on schools.
Housing Benefit: Money received from Central Government to pay for Housing Benefits only.
Other Service Specific Grants: Money that is given by Government that can only be spent on the service to which it relates.
Corporate Grants: Money that is given by the Government that can only be spent on any service.
Council Tax: Tax that is paid by local residents based on the value of their property.
Business Rates: The Council is able to keep a proportion of business rates, as well as any growth generated, within the local area. The remainder is paid over to central government and the local Fire authority.
Rents: Payments made to the Council for the use of its property.
Fees and Charges: Payments made to the Council for services provided to the public.
Interest income: Income earned by the Council through its treasury activities.
Other: Various income sources such as use of Council reserves and external recharges to fund Council services.
How was the money spent?

This breakdown shows how much was spent on different Council services in 2016/17.

Explanations:

**Adult Social Care**: A statutory service which purchases and provides services to adults with assessed eligible social care needs.

**Children's Social Care**: This service protects and promotes the welfare of the vulnerable children and young people across Bournemouth.

**Children & Young People**: This includes services such as Early Years and Children Centres.

**Community Learning & Commissioning**: Includes services such as libraries and commissioning services.

**Development**: This includes processing planning applications and building control regulations.

**Environment**: This includes refuse collection, recycling and climate change.

**Housing and Community**: This includes parks and bereavement and customer services

**Tourism Services**: The Council's tourism function.

**Executive Board**: This represents the cost of the Council’s Executive Team and Corporate Communications.

**Corporate Services**: This includes Finance, HR, IT and Legal.
## Glossary

| **Active by Design** | This is the Design Council’s response to the social and economic impacts of inactivity. Active by Design looks at how the design of buildings and public spaces in cities and towns can lead to positive changes in our lifestyle and ultimately to greater levels of physical activity. |
| **Asset Management Strategy** | The Council has a portfolio of land, property and other assets used to provide services and assist in delivering priorities set out in the Corporate Plan. The Capital Strategy and Corporate Asset Management Plan (CS CAMP) 2016 – 2019 shows how these assets will deliver maximum benefit for Bournemouth over the three year timeframe. |
| **Anti-social behaviour** | This is where behaviour has caused harassment, alarm or distress to one or more persons. There are many different types of behaviour which can fall into this category. |
| **Apprenticeship Levy** | This is a levy on UK employers to fund new apprenticeships. The levy will be charged at a rate of 0.5% of an employer’s pay bill and each employer will receive an allowance of £15,000 to offset against their levy payment. It was introduced in April 2017. |
| **Audit Findings** | Following an audit, the recommendations and/or findings are presented in a draft report. These can then be agreed and subsequently any recommendations need to be actioned. |
| **Best Bar None** | National Award Scheme supported by the Home Office and the drinks industry which is aimed primarily at promoting responsible management and operation of alcohol licensed premises. |
| **BFX Festival** | The BFX festival has been designed to celebrate and promote the visual effects, computer games and animation industry, inspire the next wave of talent and share the latest knowledge. |
| **BH Live** | A charitable trust and provides the management and operation of the Bournemouth International Centre (BIC), the Pavilion and the Council’s leisure centres. |
| **Blue Flag** | The Blue Flag beach award is considered the gold standard for beaches. Awarded by the Foundation for Environmental Education, the Blue Flag is internationally recognised. The Blue Flag criteria are divided into four categories with a total of 33 individual targets. |
| **Bournemouth 2026** | A registered charity and a company limited by guarantee. Their purpose is to make a lasting and worthwhile difference to the overall quality of life in Bournemouth. Their charitable objectives include regeneration in areas of social and economic deprivation in Bournemouth and the surrounding areas by creation of training and employment opportunities, provision of housing, protection or conservation of the environment and developing capacity and skills of disadvantaged communities. |
| **Bournemouth Development Company (BDC)** | This is a public-private partnership which is central to the delivery of the Town Centre Vision. |
| **Bournemouth International Growth (BiG) Programme** | A major economic growth plan focused on improving connectivity, easing congestion, protecting existing jobs and creating new ones in and around Bournemouth Airport and Wessex Fields. |
| **Bournemouth Opinion Survey** | Bournemouth Council conducted the Bournemouth Opinion Survey in September and October 2015. The survey used a similar questionnaire and methodology to the Place Survey, a statutory survey which was last carried out in 2008 after which time it was no longer mandatory for local authorities to carry out a residents’ survey. No further research of this kind was carried out in Bournemouth until 2012. The Bournemouth Opinion Survey 2015 was a paper only survey and an option for online completion was offered. A total of 8,345 surveys were issued to a randomly selected sample of households. In addition to this a further 3,210 surveys were sent to a sample of residents living in Boscombe West and West Howe. In total responses 3,260 were received (28%) This represents a good sized sample, large enough to give us a high degree of confidence in the overall findings. |
| **Bournemouth Parks Foundation** | A small charity, founded in January 2015 devoted to enhancing Bournemouth’s parks, gardens and green spaces for everyone to enjoy independent from Bournemouth Council. They work alongside the Council with the aim to raise much needed funds for improvement and enhancements above what the Council provide. They go above and beyond parks normal maintenance transforming them into captivating spaces in which to relax, learn, exercise and play. |
| **RHS Britain in Bloom** | The largest horticultural campaign in the United Kingdom. It was first held in 1963, initiated by the British Tourist Board It has been organised by the Royal Horticultural Society (RHS) since 2002. The competition is entered by the communities of towns, villages and cities. |
| **Bus Quality Partnership** | ‘Agreements’ between one or more local authorities and one or more bus operators, for measures to be taken up by the joint partners to enhance bus services in a defined area, to meet the strategic objectives of the agreement’. This partnership reflects the 2008 Local Transport Act with its aim to reinforce partnership working between Bus Operators and Local Authorities to continue to improve all aspects of bus services. |
| **Business Travel Network** | An initiative set up and supported by Bournemouth, Poole and Dorset local authorities. The BTN offers employers within Dorset free practical advice and resources to help their staff access more sustainable travel choices. |
| **Capital Strategy and Corporate Asset Management Plan (CS CAMP)** | The Council has a portfolio of land, property and other assets used to provide services and assist in delivering priorities set out in the Corporate Plan. The Capital Strategy and Corporate Asset Management Plan (CS CAMP) 2016 – 2019 shows how these assets will deliver maximum benefit for Bournemouth over the three-year timeframe. |
| **Carbon Management Programme (CMP)** | Sets out how we will limit the effect of carbon emissions on the environment through carbon reduction across Council services and the town. |
| **Children’s Trust** | Brings together a range of partners including health, police, community and voluntary sector, along with other organisations responsible for services for children, young people and families. By working together, we can change children and young people’s lives for the better more effectively. |
| **Child Sexual Exploitation (CSE)** | A type of sexual abuse. It happens when a young person is encouraged, or forced, to take part in sexual activity in exchange for something such as money, gifts or even emotional attention. |
| **Children in Need (CiN)** | A child is a Child in Need if he/she is unlikely to achieve or maintain a reasonable standard of health or development without the provision of services by a local authority. Their health or development is likely to be significantly impaired without the provision of such services. |
| Children, Young People and Families Plan | The 2014-2017 Children, Young People and Families Plan sets out the key areas where the Children’s Trust believe working together as a partnership will make a difference. The objectives in the Plan are delivered through the implementation of action plans, are measured by performance indicators and monitored through the Children’s Trust programme group. |
| Children’s Trust | Brings together a range of partners including: health, police, community and voluntary sector, along with other organisations responsible for services for children, young people and families. By working together, we can change children and young people’s lives for the better more effectively. |
| Chartered Institute of Personnel and Development (CIPD) | An organisation who set professional standards and provide the expertise to help Human Resource and Learning and Development professionals. |
| Combined Authority (CA) | A legal structure that may be set up by local authorities in England with or without a directly-elected mayor. They may take on statutory functions/additional responsibility for Planning, Transport, Economic Development and Housing. Combined authorities may be set up by two or more local authorities. |
| Community Land Trust | A ‘Community Land Trust’ is capable of owning property and managing it. |
| Court of Protection | They make decisions on financial or welfare matters for people who can’t make decisions at the time they need to be made (they ‘lack mental capacity’). They are responsible for deciding whether someone has the mental capacity to make a particular decision for themselves, appointing deputies to make ongoing decisions for people who lack mental capacity and handling urgent or emergency applications where a decision must be made on behalf of someone else without delay. |
| Department for Communities and Local Government (DCLG) | A ministerial government department with responsibilities for housing, homeownership, devolving powers and budgets and supporting communities with excellent public services. |
| Department for Transport (DfT) | A government ministerial department. They work with agencies and partners to support the transport network that helps the UK’s businesses and gets people and goods travelling around the country. |
| Digital by Default (DbD) | A project which will encourage customers to self-serve by accessing information and advice, bookings and services 24/7 via our website to provide improved customer service. |
| Digital Challenge | A Council project to modernise the way our services are delivered and accessed using the best available and emerging digital practices. |
| Dorset Clinical Commissioning Group and Dorset Healthcare University Foundation Trust | NHS Dorset Clinical Commissioning Group (CCG) is the commissioning organisation for the whole county of Dorset. The group is a membership organisation, formed of all 100 local GP practices in the county. NHS Dorset Healthcare University Foundation Trust provides a wide range of integrated health services including 12 community hospitals and the minor injuries units, community and inpatient mental health services, specialist learning disability services and community integrated service. |
| Dorset Road Safe | A partnership organisation committed to reducing the number of road traffic casualties on our roads. Work is focused on a combination of approaches including education, enforcement and engineering. The aim is to encourage safer behaviour to reduce the number of people killed and seriously injured on our roads every year. |
| **Dorset Sustainability and Transformation Plan (STP)** | Towards the end of 2015, every health and care system were asked to come together to create their own ambitious local Sustainability and Transformation Plan to accelerate the implementation of the Five Year Forward View. These plans also aim to build and strengthen local relationships, enabling a shared understanding of where we are now, ambition for 2021 and the steps needed to get us there. The STP for Dorset – entitled Our Dorset – has been co-developed with local partners and aims to drive a genuine and sustainable transformation in health and wellbeing outcomes for the residents of Dorset over the longer-term. |
| **Early Help** | Providing support as soon as a problem emerges at any point in a child’s life, from pre-birth and the foundation years through to the teenage years. Providing early help is more effective in promoting the welfare of children than reacting later. |
| **Economic Development Strategy** | The Council’s Strategy will set out the Council’s plans for Business Growth, account management of strategic employers across key sectors, location/promotion, support sustained growth of Small and Medium-Sized Enterprises and entrepreneurial culture, physical development, developing the physical environment for sustainable economic growth, business sustainability and becoming a Green Economy Leader. |
| **Equality Framework for Local Government (EFLG)** | The purpose of the Equality Framework for Local Government is to help organisations, in discussion with local partners, review and improve their performance for people with characteristics protected by the Equality Act 2010. It has three levels of achievement, namely 'Developing', 'Achieving' and 'Excellent'. |
| **External Auditor** | Appointed by the Council to undertake various Audits including the Council’s Statement of Accounts and the Bournemouth Group companies. |
| **Financial Strategy** | Based on the Council’s Medium Term Financial Plan. It identifies the challenges the Council faces in ensuring a financially sustainable position. |
| **Floor Standard** | The standard below which it is unacceptable for any school to fall even in one year and where immediate scrutiny and/or intervention may be needed. |
| **Future Dorset** | The proposal to replace Dorset’s nine unitary, county, district and borough councils with two brand new, sustainable unitary authorities. One would be formed around an urban area and the other around a rural area. Further information can be found at https://futuredorset.co.uk/ |
| **General Fund** | In public sector accounting, the primary or catchall fund for local government. It records all income, expenditure, assets and liabilities that are not assigned to a special purpose fund and provides the resources necessary to sustain the day-to-day activities and thus pays for all administrative and operating expenses. The term 'balancing the budget' typically means balancing the budget for the General Fund. |
| **Give or Take Days** | Events where local people have the opportunity to bring along unwanted but usable items and other residents then have the chance to browse and take away items they do want. People do not have to give anything to take something new away or vice-versa. The events encourage reuse of items that would have otherwise ended up in landfill. |
| **Green Economy** | Aims to reduce environmental risks and ecological scarcities, and aims for sustainable development without degrading the environment. The Green Economy should be low-carbon, resource efficient, and socially inclusive. |
| **Green Flag** | This award scheme is the benchmark national standard for parks and green spaces in the UK. Awards are given on an annual basis and winners must apply each year to renew their Green Flag status. There are currently three awards to apply for including Green Flag Award, Green Flag Community Award and Green Heritage Award. |
| **Growth Deal** | Provide funds to local enterprise partnerships or LEPs (partnerships between local authorities and businesses) for projects that benefit the local area and economy. |
| **(GVA) Total Gross Value Added** | A measure of Output i.e. the value of the goods and services produced in the economy. It is primarily used to monitor the performance of the national economy and is now the measure preferred by the Office for National Statistics (ONS) to measure the overall economic wellbeing of an area. |
| **Hack Event** | Civic Hack events bring together civic hackers, government staff, developers, designers, community organisers and anyone with the passion to make their town better. They collaboratively build new solutions using publicly-released data, technology, and design processes to improve our communities and the governments that serve them. |
| **Health and Wellbeing Strategy** | The Health and Wellbeing Strategy for Bournemouth and Poole is produced by the Bournemouth and Poole Health and Wellbeing Board which brings together local Councillors, Doctors and patients and public representatives to improve the health and wellbeing of local people. |
| **(HMO) House in Multiple Occupation** | A home is a house in multiple occupation (HMO) if both of the following apply:  
- at least three tenants live there, forming more than one household  
- there is a shared toilet, bathroom or kitchen facilities with other tenants  
A home is a large HMO if all of the following apply:  
- it is at least three storeys high  
- at least five tenants live there, forming more than one household  
- there is a shared toilet, bathroom or kitchen facilities with other tenants. |
<p>| <strong>Hospital episode statistics (HES)</strong> | This is data containing details of all admissions, outpatient appointments and A&amp;E attendances at NHS hospitals in England. HES data is designed to enable secondary use (for non-clinical purposes) of administrative data. |
| <strong>Housing Register</strong> | The waiting list to obtain a Council House. To join the Bournemouth Housing Register applicants need to apply on the Dorset Home Choice website. |
| <strong>Housing Revenue Account (HRA)</strong> | As a housing stock holding authority the Council is required by the Local Government and Housing Act 1989 to keep a ring-fenced Housing Revenue Account for all revenue expenditure and income relating to the provision of council dwellings and related services. The use of this account is prescribed by statute and the Council cannot fund any expenditure for non-housing related services from this account. |
| <strong>King’s Fund</strong> | An independent charity working in England to achieve the vision that the best possible health and care is available to all. They do this by undertaking research and analysis, developing individuals, teams and organisations and bringing people together through events and networks. |
| <strong>LEAN</strong> | A methodology used to help eliminate waste and streamline processes to make them more efficient. It has been successfully applied to help reduce costs, increase customer satisfaction and improve service delivery. |</p>
<table>
<thead>
<tr>
<th>LiveWell Dorset</th>
<th>A service for people living in Bournemouth, Poole and Dorset to access health and wellbeing information, advice, support and referrals into stopping smoking, physical activity, weight management and alcohol reduction.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Transport Plan (LTP)</td>
<td>Strategic transport authorities, are expected to prepare a Local Transport Plan as forward-looking plans covering a number of years (typically five years), and present them to the Department for Transport (DfT).</td>
</tr>
<tr>
<td>Local Enterprise Partnership (LEP)</td>
<td>Voluntary partnerships between local authorities and businesses set up in 2011 by the Department for Business, Innovation and Skills to help determine local economic priorities and lead economic growth and job creation within the local area.</td>
</tr>
<tr>
<td>Local Government Reorganisation (LGR)</td>
<td>Bournemouth Council, along with the other local authorities in Dorset, are currently considering changing the way local government is run. Please see Future Dorset above in Glossary. Further information on LGR can be found on the Future Dorset website <a href="https://futuredorset.co.uk/">https://futuredorset.co.uk/</a></td>
</tr>
<tr>
<td>Local Partnerships</td>
<td>A joint venture between HM Treasury and the Local Government Association (LGA), formed in 2009 to help the public sector deliver local services and infrastructure.</td>
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<td>Local Transport Plan (LTP)</td>
<td>Strategic transport authorities, are expected to prepare a Local Transport Plan as forward-looking plans covering a number of years (typically five years), and present them to the Department for Transport.</td>
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<tr>
<td>Looked after Children (LAC)</td>
<td>This refers to children in public care, who are placed with foster carers, in residential homes or with parents or other relatives.</td>
</tr>
<tr>
<td>Making Safeguarding Personal (MSP)</td>
<td>A sector-led initiative which aims to develop an outcomes focus to safeguarding work, and a range of responses to support people to improve or resolve their circumstances. It is about engaging with people about the outcomes they want at the beginning and middle of working with them, and then ascertaining the extent to which those outcomes were realised at the end.</td>
</tr>
<tr>
<td>MASH – Multi Agency Safeguarding Hub</td>
<td>Different agencies are taking a more joined up approach to working which will improve adult safeguarding and child protection arrangements.</td>
</tr>
<tr>
<td>Measure of Service Excellence</td>
<td>An agreed suite of performance indicators that identify and confirm our ambition to remain a top performing Council. These measures are considered by Cabinet and the Corporate Management Team at Quarterly Performance Review meetings, and alongside our Organisational Health Indicators, Ambition 2020 updates and financial reporting, to provide a strategic overview of the Council’s performance and progress towards 'Building a Better Bournemouth'.</td>
</tr>
<tr>
<td>Medium Term Financial Plan (MTFP)</td>
<td>The Council’s three-year financial plan.</td>
</tr>
<tr>
<td>Microsoft Dynamics CRM</td>
<td>CRM stands for customer relationship management. It’s an integrated, data-driven solution that improves how we interact and do business with our customers. CRM systems and applications are designed to manage and maintain customer relationships, track engagements, and deliver actionable data—all in one place.</td>
</tr>
<tr>
<td>Momentum Cycle Challenge</td>
<td>A fun, free competition to encourage more people to ride bikes. Unlike most cycling events, the Momentum Cycle Challenge isn’t about speed or distance, but is all about encouraging people to simply jump on a bike so that they can experience the benefits of riding first hand. People can cycle anywhere, anytime they like over a three-week period. The organisations that get the most staff riding for just ten minutes or more will win prizes.</td>
</tr>
<tr>
<td>National Client Caseload Information System (NCCIS)</td>
<td>This system provides us with the information we need to support young people to engage in education and training and to identify those who are not participating and to plan services that meet those young people's needs.</td>
</tr>
</tbody>
</table>
| Numerator and denominator | Numerator = the number in a fraction that is above the line and is divided by the number below the line  
Denominator = the number in a fraction that is below the line and divides the number above the line |
| NHS Dorset Clinical Commissioning Group (CCG) | The commissioning organisation for the whole of Dorset. This membership organisation is formed of all 100 GP practices and organised around 13 locality (geographical) groups. |
| NHS Health Check | A health check-up for adults in England aged 40-74. It's designed to spot early signs of stroke, kidney disease, heart disease, type 2 diabetes or dementia. People will receive an invitation from their GP inviting them to attend a free Health Check every five years. Once they have had their Check a healthcare professional will discuss the results with them and provide advice to improve their health. |
| Night Time Economy | Bournemouth’s Night Time Economy project is a platform for expanding the appeal of Bournemouth Town Centre at night, encouraging a greater range of choice and cultural activity to promote Bournemouth to a broader audience, raising both the profile and the quality of the night-time offer. The Night Time Economy is driven forward by a strategic group to discover exciting new ways of developing the night-time economy and will achieve this through close partnership working across Bournemouth and by continuing to attain the Purple Flag accreditation. |
| Open Data Portal | A website launched by the Council, as part of Big Data Week 2014, which provides free data for anyone to access and use. |
| Opinion Research Services (ORS) | An independent social research practice that works across the UK. |
| Ofsted | The Office for Standards in Education, Children’s Services and Skills. They inspect and regulate services that care for children and young people, and services providing education and skills for learners of all ages. |
| Outset programme | The Outset programme offers a range of support to help gain the knowledge, skills and confidence you need to start and sustain your own business. |
| Peer Review | The evaluation of work by one or more people of similar competence to the producers of the work. It constitutes a form of self-regulation by qualified members of a profession within the relevant field. Peer review methods are employed to maintain standards of quality, improve performance, and provide credibility. |
| Personalisation Strategy | The Personalisation Strategy for Adult Social Care in Bournemouth is designed to support the delivery of the Council’s mission to ensure adults with support needs are able to maximise their independence through reablement, recovery and rehabilitation. The key purpose of this strategy is to outline our approach to supporting independence through personalised, outcome-focused support for all of those who need advice and guidance as well as those who require access to more formal services either as a self-funder or an eligible client. |
**Prevention at Scale**
Closing the health and wellbeing gap will require a sustained focus on prevention over many years, at sufficient scale and reach, to really make a difference. Effective prevention will require efforts at different levels by all organisations represented on the Health and Wellbeing Board. Effective actions range from successful early identification and treatment of risk factors for disease, right through to place-based approaches to improve wider determinants of health.

**Progress 8**
Aims to capture the progress a pupil makes from the end of primary school to the end of secondary school. It is a type of value added measure, which means that pupils’ results are compared to the actual achievements of other pupils with the same prior attainment.

**Public Realm**
Any publicly owned streets, pathways, right of ways, parks, publicly accessible open spaces and any public and civic building and facilities.

**Pupil Premium**
A designated amount of money that the Government allocates to each school, based upon a number of factors which are linked to the perceived deprivation of certain pupils in school. This money is meant to be spent directly or indirectly on those pupils who are considered vulnerable because they are not meeting National Expectations in terms of attainment.

**Purple Flag**
An accreditation process for town centres that meet or surpass the standards of excellence in managing the evening and night-time economy.

**Quality of Life Survey Score**
This measure is an average quality of life score based on responses to the Annual Adult Social Care Survey. It is a composite measure using responses to survey questions covering eight domains (control, dignity, personal care, food and nutrition, safety, occupation, social participation and accommodation). The measure gives an overall score based on respondents’ self-reported. The maximum score is 24.

**RAISE**
The system used to hold data in respect of Adults and Children.

**Rate**
A ratio that compares two quantities having different units of measure.

**Re:develop**
Re:develop conference is a one day developer conference, staged by developers. Coders and their teams came together to discuss the newest trends, share lessons learnt and spend valuable time in the company of peers.

**Re-offending Rate and Frequency**
Re-offending Rate = B/A
Re-offending Frequency = C/A

A = Number of young people usually resident in Bournemouth or Poole, who either received a substantive pre-court or court disposal or who were released from custody, who are included in the cohort.
B = Number of young people included in A who re-offend
C = Number of re-offences committed during following 12 month period by the young people included in A.

**Safeguarding (Adults/Children)**
A term which is broader than ‘adult/child protection’ and relates to the action taken to promote the welfare of vulnerable adults and children and protect them from harm.
<p>| <strong>School Performance Indicators</strong> | Included within the Corporate Plan to provide an overview of local standards for information. Numerical targets are not appropriate now that all secondary phase schools and 83% of primary phase schools are academies for which the Council has no responsibility and no powers of intervention. The Department for Education (DfE) requirement for schools to set targets was removed over five years ago. Bournemouth Council worked effectively with schools, prior to them becoming academies, to ensure that results across Bournemouth at the end of all key stages of education were above the national average. The Bournemouth ambition within the school performance indicators is for these to continue to be above national results. |
| <strong>Seafront Strategy</strong> | Sets outs the Council’s vision to “Create a World Class Seafront, updating our image and identity as a contemporary attraction recognised for its high quality experience that exceeds the expectations of visitors and residents.” |
| <strong>September Letter</strong> | This is the letter we send out in September to all schools, including academies, commenting on results. |
| <strong>Silicon Beach</strong> | A digital innovation and creative economy conference hosted in Bournemouth. |
| <strong>SITREP</strong> | Daily Situation Reports (SITREP) are collected from NHS Acute Trusts each weekday during winter and include data on areas such as A&amp;E closures and diverts or bed pressures. |
| <strong>Small and medium-sized enterprises (SME)</strong> | Non-subsidiary, independent firms which employ fewer than a given number of employees. This number varies across countries. The most frequent upper limit designating an SME is 250 employees, as in the European Union. |
| <strong>Superfast Broadband</strong> | Broadband connections that enable you to download files and surf the Internet at lightning speeds. Super-fast broadband is the next step in the evolution of the Internet. |
| <strong>Super Huts</strong> | Larger than traditional huts offering high-quality self-catering accommodation for up to six people complete with full-width French doors opening onto a private decking area overlooking the promenade. |
| <strong>Tech Nation Report</strong> | The largest community-driven research project of the UK’s digital tech industries. There are more than 200,000 annual downloads of the report. |
| <strong>This WorkSpace and Box 44</strong> | This Work Space creates workspaces for people and in particular new start ups. BOX 44 is a co-working space dedicated to Bournemouth startups. Their Mission is to provide a creative work space with tech support, resources, mentoring and investment for tech and digital startups with one to ten team members. |
| <strong>Tourism Strategy</strong> | Sets out the ten year vision to build on the strong foundations that have established Bournemouth as one of Britain's leading resorts. The purpose of the Bournemouth Tourism Strategy is to guide public and private sector investment to provide the maximum return. This return is not only financial, but embraces the social and environmental benefits that are expected by the people who live and work in the town. |
| <strong>Town Centre Vision</strong> | A long term regeneration project which will bring improvements in leisure, retail, housing, business, infrastructure and the environment. |
| <strong>Unitary Authority</strong> | A local council that has a single tier and is responsible for all local government functions within its area. |
| <strong>Unqualified Opinion</strong> | An independent auditor’s judgment that financial records and statements are fairly and appropriately presented, and in accordance with Generally Accepted Accounting Principles (GAAP). |</p>
<table>
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<tr>
<th><strong>Value for Money (VfM)</strong></th>
<th>A term used to assess whether or not the Council has obtained the maximum benefit from the goods and services it both acquires and provides, within the resources available to it. Achieving VfM is also often described in terms of the ‘three Es’ – economy, efficiency and effectiveness.</th>
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<td><strong>Waste Strategy</strong></td>
<td>The Bournemouth Municipal Waste Management Strategy is a framework which outlines how the Council intends to manage the municipal waste produced within Bournemouth.</td>
</tr>
<tr>
<td><strong>Watchsted</strong></td>
<td>This is a tool that presents the very latest Ofsted inspection data in a simple and meaningful way. It includes the inspections map for people to visualise the latest inspections schools, children’s centres and early years’ establishments all over the country.</td>
</tr>
<tr>
<td><strong>Watkins Jones Developments</strong></td>
<td>The Watkin Jones Group is a construction and development company. Watkin Jones has successfully delivered more than 25,000 student units throughout the UK since 1999. They are currently undertaking development at the Lansdowne.</td>
</tr>
<tr>
<td><strong>Workforce Management Strategy</strong></td>
<td>Will set out the Council’s strategic intent with regard to the management development and engagement of staff to ensure the Council has a flexible, dynamic and multi-skilled workforce that will allow the Council to innovate and change.</td>
</tr>
</tbody>
</table>
Recommendation:

1. That the Panel approve the Forward Plan and recommend any amendments to the Chair and Vice-Chair’s agenda group as necessary.

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<td>Partnering with others</td>
<td>Shared Corporate Services</td>
<td>Review of progress achieved so far within the shared Corporate Services programme.</td>
<td></td>
<td>Julian Osgathorpe, Executive Director  Cabinet Portfolio: Corporate Efficiency</td>
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Scheduled for Panel Meeting: 9 October 2017
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<td></td>
<td>Review of Bournemouth Group Companies performance and plans</td>
<td></td>
<td></td>
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<tr>
<td>Developing our technology</td>
<td>Digital Infrastructure and Customer Service</td>
<td>To ensure the Council’s Digital infrastructure and the policies underlying it are fit for purpose and appropriate.</td>
<td></td>
<td>Cabinet Portfolio: Corporate Efficiency</td>
</tr>
<tr>
<td>Managing our Workforce</td>
<td>Workforce Development</td>
<td>HR, KPI’s review and scrutiny</td>
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<td>Cabinet Portfolio: Corporate Efficiency</td>
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