

BOROUGH OF POOLE

CABINET REPORT

12 JANUARY 2016

MID YEAR PERFORMANCE UPDATE FOR 2015/16

1. Purpose:

- 1.1 To present to Cabinet a Corporate Performance scorecard that shows mid year performance against a set of Key Performance Indicators (KPIs).

2. Decisions

Cabinet is asked to:

- 2.1 Review performance and endorse the actions set out in Exception Reports to address issues in performance.
- 2.2 Request that Overview and Scrutiny Committees review their work programmes to ensure that all Red rated performance areas are being or will be scrutinised by the Committee.
- 2.3 Provide comment on the Performance Scorecard and overall Report to ensure that Members are satisfied that future reports on performance provide relevant information and evidence of actions being taken to address issues in performance.
- 2.4 Identify any additional measures it would like to be included for half yearly monitoring.

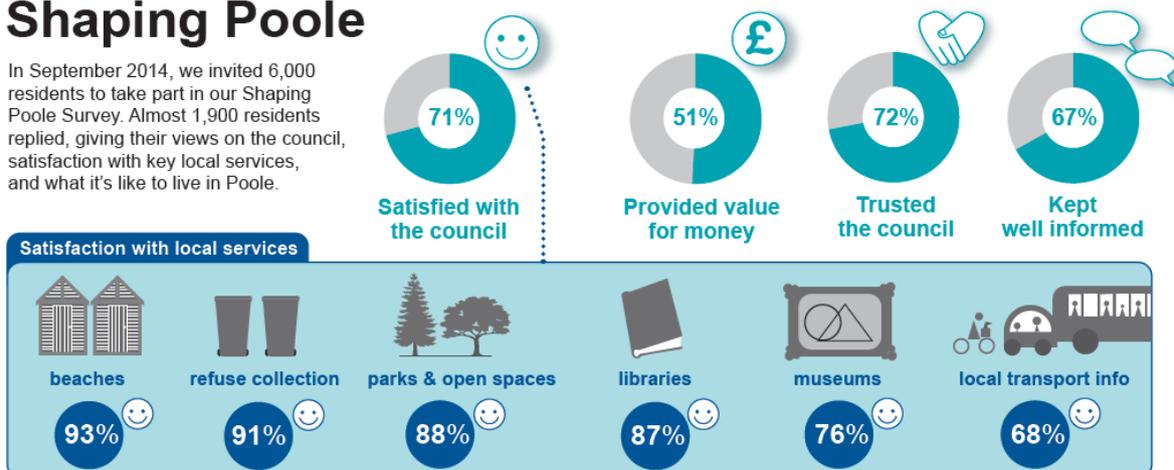
3. Introduction and background:

- 3.1 Management Team has approved a Performance Management Framework which applies to all Council services. The framework explains the roles and responsibilities of officers and Members in performance management.
- 3.2 As part of the refresh of the Council's Corporate Strategy for 2015/19, Service Unit Heads, Management Team and Members agreed a range of Key Performance Indicators (KPIs) to monitor achievement of the priorities and equality outcomes★. These KPIs make up the Council's Corporate Scorecard.

- 3.3 The KPI set are considered to be public facing measures that matter to the town and the people of Poole. Some are taken from National Frameworks, others are local to Poole and all will help improve transparency and accountability to the public.
- 3.4 Indicators will be considered alongside complaints and compliments, audit and inspection reports, our own learning, other feedback and other occasional survey findings. The set will be reviewed to ensure emerging risks and issues are appropriately reflected and monitored.
- 3.5 Not all the measures lend themselves to half yearly updates so this report is based on those that do. A detailed description of the indicator, progress to target and the overall direction of travel is presented at Annex A.
- 3.6 The Corporate Strategy explains that overall success of the Council is judged by the public through satisfaction surveys undertaken every three years. The last survey was undertaken in 2014 and headlines have been reported previously so whilst it is not intended to repeat this, a reminder of the headlines is presented below:

Shaping Poole

In September 2014, we invited 6,000 residents to take part in our Shaping Poole Survey. Almost 1,900 residents replied, giving their views on the council, satisfaction with key local services, and what it's like to live in Poole.



- 3.7 A narrative summary of the mid year performance headlines is presented over the next few pages, by Council Theme.

4. Performance Headlines for mid-year 2015/16

Performance updates have been provided for 39 of the performance indicators included in the Corporate Strategy.

Performance has been RAG rated for 30 of these indicators:

Mid-year ratings:	Green	Amber	Red
2015/16	18 (60%)	8 (27%)	4 (13%)
2014/15	30 (68%)	8 (18%)	6 (13%)

4.1 The areas currently identified in the scorecard for further improvement and monitoring are:

- ☹ Unplanned admissions to hospital
- ☹ Permanent exclusions from school
- ☹ Proportion of children leaving care due to adoption
- ☹ Key Stage 2 results

4.2 Some of the performance highlights include:

- 😊 Good take up of self directed social care support & reducing numbers of older people being admitted to permanent residential or nursing care
- 😊 Improved levels of early development for young children
- 😊 Reduction in repeat referrals to Children & Young People's Social Care
- 😊 Reduced repeat Child Protection Plans
- 😊 Achieved our target for releasing affordable housing units at the mid-year point
- 😊 Continued processing of planning applications exceeding national targets

5. OVERVIEW BY COUNCIL THEME

5.1 PEOPLE THEME

a) Health & Wellbeing

1 Red	5 Amber	4 Green
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- 😊 The number of adults supported to give them a choice and control over how they received their support is on target and the number of people admitted to permanent residential / nursing care has reduced since mid-year 2014.
- 😊 There has been a reduction in the reported incidents of anti-social behaviour and an increase in the positive outcomes against all reported incidents of violent domestic crime.

- 😊 Visits to leisure centres are up on 2014/15 with swimming attendance at an all time high.
- 😊 Carers receiving information or advice following an assessment or review has been maintained to the level of last years mid-year update
- 😊 Emergency admissions to hospital and lack of care available in the community have affected Poole's delayed discharges from hospital rates but they are still less than the national average.
- 😊 There has been a reduction in the number of households where homelessness has been prevented through developing new initiatives. This is against a background of increased homelessness from private rented sector and a reduction in access to suitable affordable alternative accommodation.
- 😊 Times to process new benefit claims have increased due to backlog caused by the formation of a new team and an increase in matching data with the Department for Work and Pensions.
- 😞 The number of unplanned admissions to hospital is still an issue for Poole. An exception report is included below.

Exception Performance Report

Indicator Description:

Unplanned (i.e. non-elective, emergency) admissions to hospital in days. This performance measure covers both Poole and Bournemouth.

2015/16

9,393 days per 100,000 population

2015/16 Q2 Target:

8,737 days per 100,000 population

Reason for level of performance:

The government requires local authorities and clinical commissioning groups to create pooled budgets for the purpose of implementing joint plans for meeting the health and social care needs of local residents. This scheme, known as the Better Care Fund (BCF) has been undertaken locally as a partnership between Borough of Poole, Bournemouth Borough Council, Dorset County Council and Dorset Clinical Commissioning Group. The local partnership has set a series of measures by which success will be judged, but the principal and nationally mandated indicator is the reduction in unplanned admissions. The national target is to reduce unplanned admissions by 2.5% quarterly.

The reduction in unplanned hospital admissions can only be achieved by a whole-system approach which supports people to remain safe and independent at home. It will require a range of organisations to work together, including GPs, accident and emergency departments, community nursing, the ambulance trust, the voluntary sector and adult social care.

The figures represent merged data for Poole and Bournemouth as agreed by the

Exception Performance Report

respective Health and Wellbeing Boards, with Dorset remaining separate.

Performance is measured quarterly and for quarter 2 9,393 days are recorded for Bournemouth and Poole against a set target of 8,737 days. Some of the reasons why progress is not being made on this measure include:

- As stated above a high level of demand in accident and emergency departments
- An ageing population with multiple long term conditions contribute to the increased admission rate, which is higher for the over 75 age group.
- A limited capacity in the care market to provide all of the homecare and care home places needed to support people, and in particular those with complex needs.

Actions taken or planned to improve performance:

To address concerns around unplanned admissions a number of measures are being taken. These include the hospital admission avoidance service developed by GPs, reducing ambulance conveyances to hospital and the continuing development of integrated health and social care teams who identify those who are frequently re-admitted to hospital and work with adults to break the cycle of readmission.

Plans are also in place to develop a Discharge to Assess Service. The aim is that patients leave hospital as soon as they are clinically stable, they will then have their support needs assessed at home by a range of professionals both from hospital and community based teams. This will enable access to the right level of care and support in real-time.

Other services used to manage unplanned admissions include the self funding social work team who support people who fund their own care, who may not otherwise become known to Adult Social Care. They support adults to avoid hospital admissions, as well as enhancing their chances of a prompt discharge if admitted; Poole's reablement service is contributing to reducing admissions as well as reducing the time people spend in hospital following an admission. The telecare and assistive technology service is also expanding so adults are able to use a range of high tech devices that help monitor and maintain wellbeing so that people can remain independent and safe at home; Interim beds are used for short periods of time, this is support in a 24 hour environment to manage hospital discharge.

Completed by:

Elaine Strathern, Principal Officer, Quality Assurance and Planning

Service Units:

Adult Social Care – Services **and** Commissioning and Improvement - People Services

b) Children & Young People

3 Red	1 Amber	7 Green
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- ☺ There has been continued improvement in the development levels of children at the early years foundation stage and a high proportion of primary schools have achieved a good or outstanding rating from Ofsted.

Whilst results have yet to be validated, early indications are that GCSE achievements are above the 2014 national average, however the number of secondary schools achieving good or outstanding ratings have reduced. This has been a matter of more recent scrutiny and is being monitored.

- ☺ The placement stability of children in care remains good, and the numbers of repeat referrals to Social Care and repeat Child Protection Plans have reduced since the end of last year.
- ☺ The proportion of care leavers either in education, employment or training between the ages of 19-21 whilst very slightly below the national average, is improving.
- ☹ Key Stage 2 results remain a concern and this, along with a number of issues in relation to education attainment is subject to close monitoring by the Council's Overview & Scrutiny Committee.
- ☹ Permanent exclusions have increased and levels of adoption have decreased. Explanations and planned actions are outlined in the exception reports below.

Exception Performance Report	
Indicator Description: Percentage of pupils achieving Expected Standards in Reading Writing and Mathematics at Key Stage 2	
2015/16 mid-year outturn: (academic year 14/15) - 59.7%	2015/16 Target: Overall Poole Target – 85% in Reading, Writing, maths (combined)
Reason for level of performance: Attainment in the combined measure (Reading, Writing and Maths) at Key Stage 2 shows that pupils in Poole schools perform significantly worse than their peers nationally. England (state funded) for 2015 was 80% achieving Level 4+ whereas Poole pupils only achieved 72.8% Level 4+. Poole is among the lowest attaining authorities nationally. The progress pupils make from their starting points from Key Stage 1 to Key Stage 2 is unacceptable and ranks as the lowest nationally.	

Exception Performance Report

Only 2 schools out of 16 have consistently performed at or above the national average in attainment since 2013.

In 2015:

- 12 out of 16 schools were below the national average in Reading
- 9 out of 16 were below the national average in Writing
- 10 out of 16 were below the national average in Maths

The gap between Poole pupils and their national peers is apparent in all 3 subject areas; however, it is more significant in Reading and maths. The gap is present for all pupil groups, including our vulnerable pupils.

Actions taken or planned to improve performance:

A new 'Strategy for Supporting School Improvement 2015-18' has been developed through the Standards Board and with the full engagement of all primary headteachers.

Improvement outcomes at Key Stage 2 is Priority Improvement 2 in the Strategy which provides details of actions that the School Monitoring and Intervention Team, Poole Schools Association and Poole Teaching School Alliance are taking to rapidly improve outcomes at this phase.

All schools have been set individual targets for performance and in-year pupil progress against school estimates and LA targets collected for RED schools (Schools causing concerns, as identified in the School Monitoring & Intervention Policy) every half term and for all other schools termly. (First overall data drop January 2016)

Maintained RED schools have been provided with external commissioned support to improve the quality of teaching, particularly in maths.

Poole Schools Association are setting up a Learning Exchange for Key Stage 2 Maths leaders.

Poole Teaching School Alliance has provided Reading Mastery CPD for all Poole primary schools.

The interim education data manager has provided training and support to schools on data analysis to enable improved tracking of pupil progress.

Moderation at Key Stage 2 will be commissioned from Bournemouth.

Completed by: Vicky Wales

Service Unit: Children, Young People and Learning

Exception Performance Report

Indicator Description:

Permanent exclusions as a percentage of the school population

2015/16 mid year update:

0.22% for the 2014/15 academic year

2015/16 Target:

not set

Reason for level of performance:

The number of permanent exclusions has risen during the academic years 13/14 and 14/15. The majority are secondary aged pupils but there is now a trend of an increase in exclusions at the lower end of secondary phase and in the primary phase.

Decisions to permanently exclude are made by Head teachers and the Local Authority is unable to overturn these decisions.

Work is ongoing with Poole Schools to consider strategies school might use to reduce exclusion.

Actions taken or planned to improve performance:

The Local Authority held review meetings with secondary schools to explore reasons for the increase.

The Local Authority has established a working group of senior school staff, across school phases, established to improve the experience of pupil transition from primary to secondary school with a view to reducing the number of permanent secondary exclusions. Funding was secured from Public Health to support this project.

From September 2015 additional funding has been allocated from the Dedicated Schools Grant to the Quay School. Following meetings with Poole secondary schools the Quay School has put in place an Early Intervention Project to assist schools in reducing the numbers of permanent exclusions. The Quay School has put in place both outreach and additional alternative provision places.

Completed by: Julie Gale – Strategy Manager (Admissions, Exclusions and Pupil Awards)

Service Unit: Children, Young People and Learning

Exception Performance Report

Indicator Description:

Proportion of those leaving care due to adoption.

2015/16 mid-year outturn: 5%

2015/16 Target: 17% (National 2014-15)

Reason for level of performance:

The number of children leaving care to adoption has fallen for the following reasons:

1. We have placed a number of very complex children who have required carefully assessed support packages. Ensuring that the right packages of support are in place before an order is applied for has culminated in children being 'children in care' longer.
2. There has been a decline in the number of children being made subject to Placement Orders and an increase in the number of children being made subject to Special Guardianship Orders. A Special Guardianship Order is an order that transfers primary parental responsibility (PR) to the Special Guardian. The birth parents (or holders of PR) do not lose their PR but the Special Guardian's PR supersedes the PR of others in almost all areas of the child's life.
3. The profile of children being made subject to Placement Orders is more complex than in previous years and this has resulted in the family finding process taking more time in some cases.
4. Appeals and birth family seeking leave to appeal at both the Placement Order stage and the Adoption Order stage has resulted in delays in the making of those orders, which again has impacted upon family finding and the making of the Adoption Orders.

Actions taken or planned to improve performance:

There are 21 children currently in adoptive placements who are awaiting adoption orders.

Some of these children have been in their adoptive placements for considerable lengths of time and this has predominately been due to points 1 and 4 above.

In relation to point 4, as an agency there are limits to the extent that we can influence the court process.

In relation to point 1, it is important to ensure that the placement of children is permanent and therefore the necessary adoption support must be in place before an adoption order is sought.

Of the 21 children it is hoped that at least 16 of those children will be adopted in the 2015 /16 period, although this may be impacted upon by court processes.

Completed by: Karran Stroud

Service Unit: CYPSC

5.2 Place Theme



a) Poole's Economy

- ☺ The proportion of Poole's working age population in employment is above national figures and the proportion of those seeking employment is within national levels.
- ☺ The number of young people not in education, employment or training in Poole has reduced to national levels.
- ☺ Planning applications are being processed well within target processing times.
- ☺ 22 new units of affordable accommodation were delivered, by mid-year against a target of 23. The 1 additional unit required to reach the target is expected to be delivered before the end of the financial year.

The number of people killed or seriously injured on Poole roads appears to be reducing however there is a lack of data available to provide an update after May 2015. The 'seriously injured' part of the measure includes anyone involved in an accident who suffers a 'minor injury' such as a broken finger.

Due to the implementation of a new Police incident recording system, validated KSI data is only available up until May 2015 and so a comparison has been made using the same period in 2014. A further, more accurate figure will be available for the 2015/16 end of year report.

b) Poole's Environment

- ☺ The number of Blue flags awarded to Poole's beaches has been maintained (with Sandbanks beach receiving its 25th blue flag in as many years) the other beaches are Canford Cliffs, Shore Road and Branksome Chine.
- ☺ The same can be said for Green flags awarded for Poole's Parks, where 3 flags have been retained for Poole Park, Upton Country Park and Hamworthy Park.
- ☹ The number of active users of Poole's libraries has reduced slightly from the end of last year but is expected to rise by the end of the financial year.

5.3 Business Improvement Theme



- ☹ Sickness absence across the Council increased slightly from the end of the financial year 2014/15 and is close to the 8 day target set.

Fewer compliments and complaints have been recorded so far this year. These are reported as activity levels and not assessed against a target. A more appropriate measure of success will be determined by referrals to the Local Government Ombudsman which has been reducing for the past few years. More information will be available at the end of the year.

A number of additional measures were identified in the Corporate Strategy for monitoring performance in the Business Improvement Theme. These are new measures so 2015/16 will be used to set baselines for targets going into 2016/17.

Paper prepared by:
Bridget West – Corporate Communications & Information Manager

Background Papers

- [Performance Management Framework](#)
- [Corporate Strategy 2015/19](#)