

BOROUGH OF POOLE

CABINET REPORT 14 July 2015

END OF YEAR PERFORMANCE UPDATE FOR 2014/15

1. Purpose:

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

2. Decisions

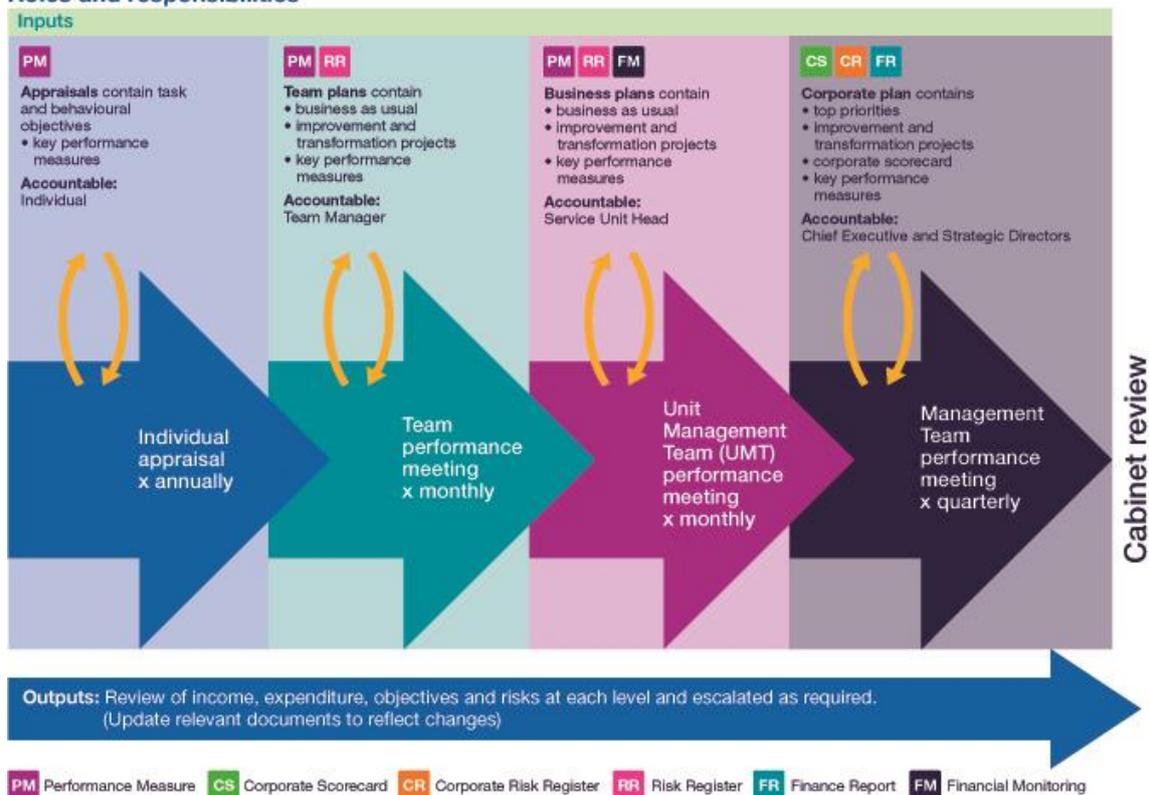
Cabinet is asked to:

- 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. A reminder of the roles and responsibilities is shown in the diagram on the next page.

Roles and responsibilities



- 3.2 Service Unit Heads and Management Team have agreed a range of Key Performance Indicators (KPIs) to monitor achievement of the Council's priorities and equality outcomes set out in the current Corporate Strategy.
- 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 the set includes a range of equality measures which are highlighted with a blue ★. All will help improve transparency and accountability to the public.
- 3.4 The KPIs represent some of the Council's top priority areas and targets for improvement. They have been reviewed to ensure they remain topical, timely and reflect new feedback and findings. All are shown in a detailed Corporate Scorecard - Annex A to this report.
- 3.5 A narrative summary of performance headlines is presented over the following pages by the Council Theme Groups. The single scorecard provides detailed descriptions, performance trends and targets and is aligned to the priorities in the current Corporate Strategy as well as the Council's Theme Groups.
- 3.6 The content and format of the scorecard will be reviewed to reflect revisions to the Corporate Strategy.

4. Performance Headlines for the end of 2014/15

Performance is being reported against 52 KPIs for 2014/15 and progress has been RAG rated either to target or to national benchmarks against 45 of the indicators.

End of year ratings:	Green	Amber	Red
2014/15	30 (66%)	8 (17%)	7 (15%)
2013/14	51 (72%)	14 (21%)	5 (7%)

Service Units have prepared exception reports for all the **red** ratings which are included throughout this narrative update.

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

- ☹ Unplanned admissions to hospital
- ☹ Number of older people admitted to residential/nursing homes
- ☹ Key Stage 2 results
- ☹ Permanent exclusions from school
- ☹ Proportion of children being subject to child protection plans 2 or more times
- ☹ 16 – 18 years not in education, employment or training
- ☹ The number of people killed or seriously injured on Poole roads

Cabinet are asked to endorse an approach that all red KPIs are scrutinised by relevant Overview & Scrutiny Committees. Progress will be reported back to Cabinet as part of the next half yearly update.

4.2 Some of the performance highlights include:

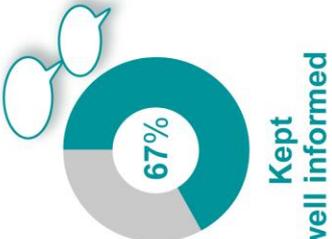
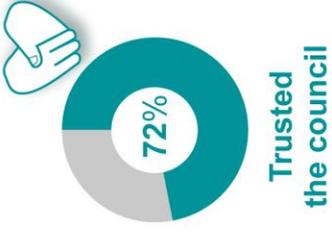
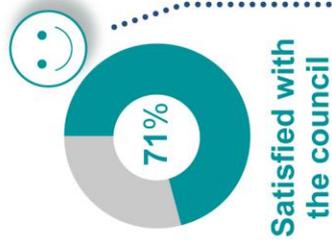
- ☺ Increases in overall satisfaction with the Council, satisfaction with Council services and in well informed ratings
- ☺ Increase in the number of active borrowers from libraries
- ☺ Improved reablement and intermediate care services for older people discharged from hospital
- ☺ Improved levels of early development for young children
- ☺ Reduced reported incidents of Anti-Social Behaviour
- ☺ Good take up of self directed social care support
- ☺ Increased recycling levels and in the volume of household waste diverted from landfill
- ☺ Processing of planning applications exceeding national targets
- ☺ Improved benefit claim processing times
- ☺ Successful take up and expansion of the Council's 'email me' e newsletter

4.3 This is just a snapshot of achievements. Other successes are continuously celebrated in a number of alternative formats throughout the year both internally and externally.

4.4 A key addition to this year's performance round up are the outcomes from the resident's satisfaction survey – Shaping Poole, the diagram overleaf pulls out the headlines. Some individual indicators are included in the following Theme summaries.

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.



Satisfaction with local services

beaches	93%	refuse collection	91%	parks & open spaces	88%	libraries	87%	museums	76%	local transport info	68%
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9 in 10 people were satisfied with their local area as a good place to live

Top factors in making somewhere a good place to live

- crime levels
- health services
- parks & open spaces
- clean streets

Top priorities for improving your area

- road & pavement repairs
- traffic congestion
- affordable housing
- clean streets

5. 2015/16 END OF YEAR PERFORMANCE OVERVIEW BY THEME

5.1 People Theme



Healthy Poole:

- 😊 The number of active borrowers from libraries has increased and overall participation at leisure centres has exceeded targets.
- 😞 However there has been a slight drop in recorded participation by concession holders and in the number of visits to the museum.
- 😞 Although the number of reported repeat incidents of domestic violence remains in line with national targets, there has been an increase in Poole.
- 😊 The number of carers receiving either a service or advice after an assessment has increased.
- 😞 The number of unplanned admissions to hospital remains an issue for Poole. Please see the exception report for further information.
- 😞 Admissions to residential/nursing care homes have increased which is partly due to the provision of additional placements to reduce delayed hospital discharges. A change in how this is measured has also had an effect on performance and an exception report is attached with more information.
- 😞 A lack of care available in the community is an ongoing issue in Poole and nationally but delayed discharges from hospital are less than the national average and have improved since mid year reporting.
- 😊 The proportion of older people discharged from hospital with reablement or intermediate care support who have remained at home for at least 90 days continues to increase.
- 😞 The percentage of people completing drug and alcohol treatments has increased and are above national figures, however the number of people re-presenting for further treatment within 6 months is below national trends.

Great Place to Grow up:

- 😊 The proportion of eligible 2 year olds accessing free early education remains high and there has been an improvement in the development levels of children at the early year's foundation stage.
- 😊 A high proportion of primary schools have achieved a good or outstanding rating from Ofsted.

- ☹️ However performance at Key Stage 2 remains a key concern for the Council. This along with an increase in permanent exclusions is explained in more detail in the exception reports.
- 😊 GCSE achievements are slightly above the national average along with the proportion of secondary schools achieving good or outstanding Ofsted ratings.
- 😊 The stability of children in care and adoption rates remain better than national averages although they have dipped very slightly compared to last years outturns.
- ☹️ The number of children who are subject to repeat (i.e. second or subsequent) Child Protection Plans has reduced slightly since mid year. This is addressed in more detail in the exception report.
- 😊 The tracking of young people once they leave school has continued to improve. This will help make sure they are receiving the appropriate support to access onward education, training or employment opportunities.
- ☹️ The number of 16 – 18 year olds not in education, employment or training continues to reduce slightly in Poole but is still higher than the national average. Please see the exception report for further information.
- 😊 The number of young people accessing apprenticeships in Poole continues to rise.
- 😊 The proportion of care leavers either in education, employment or training at the age of 19 is above the national average.

Active Community:

- 😊 The number of incidents of anti social behaviour have reduced by 13.9%, compared to the same period last year and the total number of all crimes reported remains below the national average.

Public health measures which have previously been included in this report will be covered by the Health & Well-being Board in papers prepared by the Director of Public Health.

Indicator Description:

Unplanned (i.e. non-elective, emergency) admissions to hospital per 100,000 population. This performance measure covers both Poole and Bournemouth.

2014/15 February 2015:

955 per 100,000

The figures represent merged data for Poole and Bournemouth as agreed by the respective Health and Wellbeing Boards, with Dorset remaining separate.

2014/15 Target:

746 per 100,000

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 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.

Some of the immediate reasons why progress is not being made on this measure include:

- A high level of demand in accident and emergency departments
- The absence of a co-ordinated falls prevention service
- A lack of 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:

The health and social care community is using two major change projects to implement whole-system change which aims to address unplanned hospital admissions.

The **Better Together Programme** is overseeing projects such as:

- A review of reablement to ensure that such services are consistently available and effective; targeting people who need to regain independence following hospital discharge or who are facing a loss of mobility at home because of illness, accident or a significant event such as bereavement. The Borough of Poole reablement service is, after 12 months of operation, now at full operational capacity and well positioned to contribute to this.
- The implementation of TRICURO (the Local Authority Trading Company) which will, when fully operational, offer an opportunity to bring more homecare and residential capacity to the market.
- Integrated teams for people with a long term conditions bringing together community nursing, social work, occupational therapy and GPs to provide a multi-disciplinary approach which will

maintain people's safety and independence at home within the Poole localities. These teams are beginning to work well together, but more needs to be done to co-locate the staff and introduce a system of targeting those people most at risk of unplanned admission.

- The Dorset Care Record is an ICT system, not expected to be operational before 2016/17, which will offer all practitioners across health and social care a single view of the patient. It is anticipated that integrated working to keep people independent at home will be more effective with this universal access to records.

The **Systems Resilience Group** is the second pan Dorset programme aiming to reduce unplanned admissions. This is a strategic planning group which co-ordinates development and investment in the urgent care system. Implementation of strategic plans is the responsibility of local Cluster groups which bring together health and social care organisations, including acute hospitals to run specific projects. The Poole cluster is overseeing three specific projects:

- Specific targeted actions to reduce admissions (not yet defined)
- Development of 7 day services
- A piece of work to look at workforce development and resilience

Other measures being taken by Borough of Poole (often alongside partners) include:

- Commissioning activity to increase quality and capacity within the care market
- Hospital discharge schemes (e.g. night care following discharge) to support safe and early discharge
- Interim residential care beds for short periods of time to either prevent hospital admission or provide a "step down" period of care before someone returns home from hospital.
- Three developing integrated community teams for people with a long term condition
- Reviewing the effectiveness and developing the Poole reablement service (START) and intermediate care service (PICS)
- Exploration of a service based in the accident and emergency department of Poole hospital which will support people to return home without needing admission
- Exploration of a care-coordinator working jointly between social care and GPs to target and manage care for those people most at risk of hospital admission
- A renewed multi-agency approach to falls prevention
- An enhanced approach to carers support introduced by the Care Act (2014)
- Increasing the availability of advice, information and support at the point of first contact with adult social care
- A specialist team to support people who fund their own care and may not otherwise become known to adult social care
- Expanding assistive technology so that people can remain independent and safe at home
- Development of new extra care housing units to provide a supportive environment with readily available care

Completed by: Karen Naylor, Principal Officer, Quality Assurance and Planning

Service Units: Adult Social Care – Services and Commissioning and Improvement

Indicator Description:

Admissions of older people to residential/ nursing care per 100,000 people.

2014/15 Actual:

900.64 per 100,000 (290/32199)

2014/15 Target:

750 per 100,000 (240/32199)

Reason for level of performance:

The number of permanent admissions to residential and nursing care for **older people (aged 65+)** within Poole has increased to 900.64 per 100,000, when compared to end of 2013/14 financial year when it was 743.4 per 100,00 (234/31,479).

The reasons for the increase are twofold, the first is mainly due to the change in the definition of the indicator during 14/15. More conditions for entering a care home are now included and has therefore affected/ increased what is counted within this indicator. It should also be noted that the 14/15 target was set in advance of the definition changing. Therefore the performance at the end of the 14/15 financial year is not directly **comparable to the previous performance** year of 13/14.

Changes to the indicator include:

Adults eligible for a 12 week property disregard.

This is an extra 19 people now counted as part of the indicator. A 12 week disregard is awarded to an adult where they are permanently admitted to a care home and the Council identifies that the adult meets the eligibility criteria for a care home placement. The value of any property they own as their normal dwelling would be disregarded for the first 12 weeks of a permanent stay. Previously these adults have been excluded from the indicator.

Adults who fully fund their care home placements.

A further new inclusion within the indicator for 14/15 is capturing the number of adults who approach the Council for support but subsequently fully fund their care home placements. Previously adults were only included in the indicator if they were admitted to a care home where the Council makes a financial contribution towards the cost of the placement. This is an extra 16 people now counted as part of the indicator.

The second reason for the increase is multifaceted but includes the utilisation of the Delayed Transfers of Care Grant provided by Central Government early in 2015 which has been used to fund additional care home placements to reduce delayed discharges from hospital during the winter pressure months.

Also the closure of some care homes has led to some adults moving to new care homes where they are then classified as new permanent admissions.

Finally there are several instances in the year where adults have been fully funding their care home placements, but their capital has depleted meaning they have had to approach the Council for funding, these adults are then classified as a new admission to a care home.

Actions taken or planned to improve performance:

Exception Performance Report

Indicator Ref: 11

Actual placements are profiled at 400, and these are monitored/ managed through bi-weekly resource management meetings. The new methodology for reporting will inevitably increase the apparent number of placements over the coming year and therefore this will need to be reflected as a higher target much closer to the outturn of the 14/15 financial year. Therefore it is proposed that a target is set at 280/32199 or 870 per 100,000.

Measures are also being undertaken to better understand how the indicator works following which, steps will be taken to review processes to rule out any factors that could lead to artificially over reporting.

Completed by:

Elaine Strathern, Interim Principal Officer, Quality Assurance and Planning

Service Units:

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

Exception Performance Report

Indicator Ref 19

Indicator Description:

Percentage of pupils achieving level 4+ reading, writing and mathematics at Key Stage 2

2014-15 Actual: 72%

2014-15 Target: 79%

Reason for level of performance:

The validated results for summer 2014 show that the key indicator of Level 4+ reading, writing and maths combined rose by 9% from 2013 against a national rise of 4%. This is the biggest increase nationally. However, it is still below our aspirational target of 79%.

	Poole % (2013 figure)	National Average	Position nationally (152 LA)
Level 4+			
Reading (R)	86 (78)	89	113
Writing (W)	81 (76)	86	141
Mathematics (M)	81 (77)	86	144
RWM combined	72 (64)	79	147

Possible reasons for under – performance:

This is a complex situation and there are many reasons pertinent to individual schools. We are a small LA and consequently a relatively small number of pupils or a few schools not performing as expected can have a high impact on the overall percentage.

In terms of individual schools, Broadstone Middle, Hamworthy Park Junior School and

Branksome Heath Junior School are large schools and they did not do as well as expected. These three schools have accounted significantly to the under performance. In other schools there were relatively small numbers of pupils not making expected progress or attaining expected levels.

The schools and LA still need to address achievement (progress) rates which still lag behind national averages. This has been a key focus for our work with schools.

Actions taken or planned to improve performance since Sept '14:

The Local Authority School Monitoring and Intervention Team are working with Poole schools with Key Stage 2 pupils to prioritise improvement in:

- the attainment and progress of disadvantaged pupils
- the attainment and progress of pupils identified with special educational needs
- overall attainment in mathematics

The Local Authority has brokered support from a range of National Leaders in Education (NLE) from outside Poole to work in Poole schools supporting senior leaders to improve standards at Key Stage 2. Learning visits have been organised by the Local Authority to a range of other schools outside Poole for identified schools. These have been well received and learning taken back into Poole classrooms.

The School Monitoring and Intervention Team have put in place protocols and processes to ensure consistency across Poole regarding Key Stage 2 moderation and the moderation process in summer 2015 will be undertaken by an external body (Bournemouth Borough Council) overseen by the Primary Adviser.

The School Monitoring and Intervention Team has put in place middle leadership training and support for schools judged to be requiring improvement.

Governor training has been provided to enable governors to perform their role in challenging schools' use of pupil premium and how this must be used to improve pupil outcomes for these identified pupils.

The Local Authority School Monitoring and Intervention Team has been clear with Poole schools that they recommend advice and support is provided to them from external professional staff who have recent and relevant qualifications and experience. Whilst heads and governors decide where they get advice from, it is important that this is being provided from professionals who can both challenge and provide appropriate support.

Poole's performance at Key Stage 2 continues to require substantial focus and effort by the Local Authority, governing bodies and head teachers. It is important that the relationship between all parties continues to build on the foundations made in 2013-14. Key Stage 2 overall attainment has seen improvement but more is required if this improvement is to be sustained and a clear focus on ensuring at least expected progress for all pupils is required.

Completed by: Sue Langdon (Senior Adviser)

Service Unit: Children, Young People and Learning

Indicator Description:

Permanent exclusions as a percentage of the school population

2014-15 Actual: 0.21% for the 2014/15 financial year which followed 0.12% for the 2013/14 academic year)

2014-15 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 pupils transitioning 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.

Ongoing dialogue with Alternative Provision (AP) academy and secondary schools to change AP provision in Poole to offer alternative options for early intervention and reduce permanent exclusion.

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

Service Unit: Children, Young People and Learning

Indicator Description:

Children subject to a Child Protection Plan 2 times or more (repeat CP plans)

2014-15 Actual: 21.5%

2014-15 Target: 15.8%

Reason for level of performance:

Poole historically and currently has an overall higher than average number of children subject to a CP plan. This is likely to be a result of local practice and 'thresholds' - the point at which professionals agree that a certain level of risk is reached and requires certain actions. The high number of overall plans is also likely to be a factor in repeat CP plans. A mid year analysis of repeat CP plans identified some particular factors including movement of families across LA boundaries and the re-emergence of domestic abuse in families from both new and existing partners. The month of July saw a particular spike in repeat CP plans in families with large sibling groups. Drug and alcohol misuse, domestic abuse and mental health needs continue to be prevalent factors in CP cases.

Actions taken or planned to improve performance:

Audits of CP cases have been undertaken in order to analyse and understand decision making in relation to the starting and ending of CP plans and the effectiveness of multi agency work undertaken whilst children are subject to plans. The learning from this is being taking into a multi agency child protection threshold workshop with the aim of ensuring consistency around thresholds.

There will be continued robust oversight of CP decision making and reviews. The current reconfiguration of social work teams in CYPSC will support a more focussed approach to CP work in a particular service area.

Developmental work on ensuring clear outcomes and areas for change are consistently shared with families is being led by the Principal Social Worker.

A targeted programme focussed on working with neglect within a whole family model is being developed in CYPSC and will be piloted with a selected number of CP cases.

Completed by: Gerry Moore SUH

Service Unit: Children and Young Peoples Social Care

Indicator Description:

16-18 Year olds not in Education, Employment and Training (NEETs)

2014-15 Actual: 6.3%

2014-15 Target: At or below national average of 4.7% (December 2014)

Reason for level of performance:

The proportion of NEETs in Poole is decreasing, however, it remains above the national average and this is impacted by the much improved performance against Not Knowns. The increase in NEETs can be largely attributed to the fact that Poole now has a much more robust sense of what our young people, some of whom were previously 'Not Known', are doing.

Actions taken or planned to improve performance:

Reducing NEETs is a top priority for the 14-19 Education Plan 2015-16.

1. Delivery teams across a range of service units are working with these NEET young people, providing them with support and guidance to engage them in work and learning.
2. Re-engagement provision for NEETs is being developed by a consortium of providers led by the 14-19 Team.
3. NEET monitoring group, made up of senior managers representing vulnerable young people, meets regularly and teams are accountable for their NEET young people e.g. Children in Care and Looked After Children, SEN, YOT and Teenage Parents.
4. There is now a dedicated Information, Advice and Guidance team in Children, Young People and Learning and this includes a specific post working in schools with groups of potential NEET young people.
5. Strategic conversations between the 14-19 Team and senior managers in schools will continue to challenge on:
 - NEETs leaving year 11
 - Early leavers in years 12 and 13
 - Lack of level 2 provision in schools
 - Intended destinations that are incomplete

Completed by: Caroline Foster

Service Unit: Children, Young People and Learning

5.2 Place Theme



Local Economy:

- ☺ Access to affordable housing remains a key issue for Poole but the average number of homeless households in bed & breakfast has been maintained over the year.
- ☹ 29 new units of affordable accommodation were delivered. New build was hampered by poor weather but it is expected that the target of 48 new homes will be delivered by the end of June '15.
- ☹ The number of people killed or seriously injured on Poole roads continues to rise and remains an area of concern. Please see the exception report for further information.

Beautiful Place:

- ☺ Waste recycling and re-use rates have increased since last year as Waste Strategy Phase 1 is implemented. As reported at mid year, October '14 saw the lowest October collection rate of black bin waste since records began in 2006.
- ☺ Public satisfaction with waste disposal and street cleaning remains high as demonstrated by the recent Place Survey.
- ☺ Planning applications are being processed well within target processing times.

The success of partnership working to reduce carbon emissions across the town was demonstrated by the Green Pea Awards earned last year. Actual carbon savings information will be reported at a later date once the annual information is available.

As a result of the recent Place survey, consideration is being given to including measures to support the key issues identified by the public going forward.

Indicator Description:

Number of People Killed or Seriously Injured (KSI) on Poole's Roads (LTP3 PI 10a)

2014-15 Actual: 81

2014-15 Target: 48

Reason for level of performance:

The target for the number of people killed or seriously injured (KSI) on Poole's roads in the 2014 calendar year is 48 but current outturn is 81. Great Britain's figures for road casualties in 2014 will not be confirmed until September 2015 but are similarly expected to show an increase nationally across both fatal and serious categories. The underlying longer term KSI casualty trend had remained downward compared with the baseline up until 2013; however this trend has plateaued or even reversed recently. The underlying reasons for this reduced level of performance are:

- Revenue grant funding reductions to Dorset Road Safe (DRS) by partners since 2011 have impacted resources available to tackle KSIs through enforcement.
- Capital / Local Transport Plan funding has reduced over time affecting the delivery of specific road safety engineering schemes
- With such a statistically small number of KSI accidents, any accidents resulting in multiple casualties can have a disproportionate impact on totals. This has happened in Poole in the past;
- The recovery in the national economy and lower fuel costs has led to a recent growth in both traffic volumes and distance travelled which is likely to have impacted on the casualty rate;
- The relative number of vulnerable road user casualties (pedestrians, cyclists, motorcyclists) has increased by a quarter in the last decade;
- The absence of a dedicated Road Safety Officer means effective education, training and publicity messages are not being delivered to schools, colleges and to other road users as we did before. Government removed some grant funding some years ago.

Actions taken or planned to improve performance:

KSIs are traditionally targeted through local road safety measures such as 20mph zones or traffic calming schemes delivered through the Better Safety, Security and Health category of the Transportation Services Capital Programme. Casualty hotspots will also gain added benefit from other engineering-based projects such as cycling and walking improvements, school schemes, school zones and improved pedestrian/cycle crossing facilities.

Through these schemes we target the most vulnerable road user groups (pedestrians, cyclists and motorcyclists). For example we recently developed a ranked cycling and walking delivery plan where we consulted all stakeholders and promoted sustainable schemes which have reduced gaps in the existing cycling network. Previous cycle schemes have led to a 156% increase in the recorded numbers of cyclists recorded on key routes over the last decade so it makes sense to improve the safety of this group. Improving cycle infrastructure leads to greater use across routes and ultimately across the network once such routes are joined.

The Dorset Strategic Road Safety Partnership Steering (DSRSP) Board has also already confirmed its commitment to target KSIs and there were four main outcomes:

- Set up a Road Death Overview Panel to investigate trends and patterns in fatal road deaths. The panel initially looked at motorcycle fatalities and is currently developing effective educational and publicity interventions for this group;
- A refresh of the 'no excuse' project was approved with a dedicated team of traffic and enquiry officers initially appointed on a 12-month basis from October 2014. Social media is being used extensively to provide regular updates on all enforcement activity as well as the justification for attending these sites;
- A review of all camera sites is being undertaken by local highway engineers to provide a strong evidence base and rationale for operation so that they will stand up to public scrutiny.
- The Dorset Health and Wellbeing board has set up a workshop on reducing the harms from road traffic collisions, to which a range of stakeholders have been invited. Reducing the harms from road traffic collisions was one of the six priorities adopted within the Joint Health and Wellbeing Strategy and this workshop will help inform the board.

Actions planned to improve performance

- Continual improvements to provision along main routes (or alternative off-road routes) for cyclists;
- Better/safer crossing provision for pedestrians and cyclists;
- Deploy a professional road safety officer to engage vulnerable user groups such as motorcyclists to reduce poor road behaviour;
- Deliver 20mph schemes/home zones in accordance with the agreed assessment process but with more physical measures to actively discourage higher speeds or severe rat running (subject to review);
- Review all cluster sites with significant numbers of KSIs and identify sites and common contributory factors where affordable solutions can be delivered at these locations with positive rates of return;
- Tap into external resources and expertise through Health partners;
- Seek to attain any other available funding to achieve the goal;
- Tap into any EU or other Cycle Ambition funding to deliver the above;
- Carry out before and after reviews of previous casualty reduction schemes to reinforce what works best locally.

Completed by: Martin Baker

Service Unit: Transportation Services

5.3 Business Improvement



Additional measures from the outcomes for the Place Survey and the reach of the Council's email news letter service are included in the end of year round up.

There has been a reduction in the number of complaints and enquiries referred to the Local Government Ombudsman - 35 compared to 53 last year. The number of complaints recorded by the Council continues to decrease and for the first time compliments recorded have exceeded complaints.

- ☺ The time taken to process changes to Housing and Council Tax benefit claims is now exceeding target with the time taken to process new benefit claims now just under target.
- ☺ Residents overall satisfaction with the Council has improved by 10% since the last survey and over 70% of respondents felt they could trust the Council.
- ☺ Well informed ratings have improved by 20%.
- ☺ The Council's e-newsletter service launched 6 external topic papers last year and reached over 227,500 recipients. Two new topic papers were launched early in the new financial year including a Business Brief.
- ☺ The internal staff e-newsletter launched in Dec '14 and published monthly achieves an average 60% open rate and its success has inspired the introduction of Members monthly information bulletin.
- ☹ Sickness absence across the Council increased towards the end of the year, taking the average days lost per FTE employee to just over the target of 8 per annum.

6. Next Steps

- 5.1 To ensure Members are satisfied that future reports on performance provide appropriate information and evidence of actions being taken to address issues in performance, Cabinet are asked to:
- a) consider if all the KPIs are relevant for this and to identify any further information that should be included
 - b) provide commentary on the overall report.

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

Background Papers

- [Performance Management Framework](#)
- [Corporate Strategy 2012/15](#)