

BOROUGH OF POOLE

CABINET REPORT

13 JANUARY 2015

MID YEAR PERFORMANCE UPDATE FOR 2014/15

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

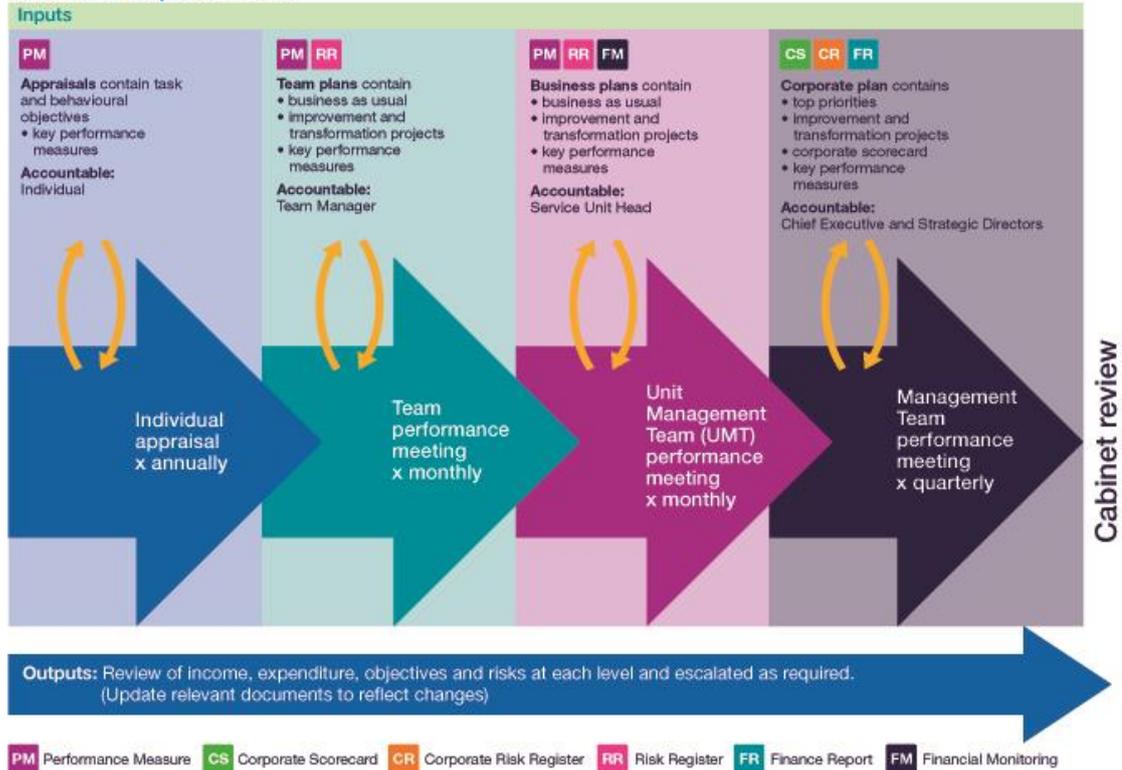
Cabinet is asked to:

- 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 and Amber 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 outlined in the diagram below:

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 Corporate Strategy.
- 3.2 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.
- 3.3 The KPIs represent some of the Council's top priority areas and targets for improvement. These have been reviewed and refreshed as advised in the 2013/14 end of year performance report and are now in one Corporate Scorecard which is presented at Annex A.
- 3.4 The refresh has resulted in a shorter reporting format. Performance headlines are presented below followed by an overview by the Council Theme Groups. The single scorecard provides detailed descriptions, performance trends and targets and is aligned to the priorities in the Corporate Strategy and the Council's Theme Groups.

4. Performance Headlines at Mid-Year 2014/15

58 KPIs have been identified for monitoring by Management Team and Members at half yearly intervals.

Mid year updates have been provided for 41 indicators in the scorecard and as before progress has been RAG rated either to target or to national benchmarks, where this information is available:

	Green	Amber	Red	Total
Current ratings	26 (63%)	11 (27%)	4 (10%)	41
End of year ratings	51 (72%)	14 (21%)	5 (7%)	70

Service Units have prepared exception reports for all the **red** ratings which are included in the narrative below.

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

- ☹ Unplanned admissions to hospital
- ☹ The proportion of children subject of Child Protection plans for 2 or more times
- ☹ The number of young people not in employment, education or training
- ☹ The number of people killed or seriously injured on Poole roads

Cabinet are again asked to endorse an approach that all red and amber KPIs are scrutinised by relevant Overview & Scrutiny Committees. At present, some areas of poor performance are already being addressed by Overview and Scrutiny Committees.

4.2 Some of the performance highlights so far include:

- 😊 Continued reduction in overall crime in Poole and in reported incidents of Anti-Social Behaviour
- 😊 Good take up of self directed social care support
- 😊 The stability of children in care and the proportion of care leavers in education, employment and training
- 😊 Delivery of 21 affordable housing units
- 😊 Increased recycling levels and in the volume of household waste diverted from landfill
- 😊 Successful launch of the Council's 'email me' e newsletter

5. 2014/15 MID YEAR PERFORMANCE OVERVIEW BY THEME

5.1 People Theme

28 measures	3 Red	8 Amber	17 Green
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A further 12 measures have been identified for inclusion at the end of the year when up to date performance information will be more readily available.

This will include validated educational achievements, some public health measures and outcomes from the Place Survey.

Healthy Poole:

- 😊 Participation at leisure centres and museums is increasing and the take up of concessions is expected to achieve the target by the end of the year,
- 😞 However there was a slight drop in the number of active users of the libraries.
- 😊 There is a continuing reduction in the number of repeat victims of domestic violence referred through MARAC.
- 😞 There has been a reduction in the number of Carers receiving information or advice after assessments and reviews.
- 😞 The number of unplanned admissions to hospital is higher than target. Poole has been carrying out a range of activities as part of the pan Dorset partnership known as "Better Together" to help address this. Please see the exception report below.
- 😞 A lack of care available in the community is an ongoing issues and has contributed to an increase in delayed discharges from hospital.
- 😊 However the proportion of older people discharged from hospital with reablement or intermediate care who have remained at home for at least 90 days continues to increase with admissions to permanent residential or nursing care reducing.
- 😞 There has been a reduction in the successful completion of some drug treatment programmes however performance is above the England average in other areas.

Great Place to Grow up:

- 😊 The stability of children in care has dipped very slightly but still remains above the national average and Poole adoption rates remain good.

- ☹️ There has been an increase in the number of children who are subject to repeat (ie second, or subsequent) Child Protection Plans. Please see the exception report below.
- 😊 The number of young people accessing apprenticeships.
- ☹️ The number of 16 – 18 year olds not in education, employment or training has reduced in Poole but is still higher than the national average. Please see the exception report below.
- 😊 There has been significant improvement in the tracking of young people once they leave school which will help make sure they are receiving the appropriate support to access onward education, training or employment opportunities.
- 😊 The proportion of care leavers either in education , employment or training at the age of 19 continues to increase.

Active Community:

- 😊 The number of incidents of anti social behaviour have reduced by 15%, compared to the same period last year and the total number of all crimes reported have reduced by 6% for the same period last year

Indicator Description: Unplanned (ie non-elective, emergency) admissions to hospital per 100,000 population. (Poole and Bournemouth)

2014/15 mid year update (August):

827 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:

Reducing emergency admissions to hospital is a national priority for health and social care organisations and is being used by the Better Care Fund as the key measure of performance. In line with this, Poole has been carrying out a range of activities as part of the pan Dorset partnership known as "Better Together."

One of the main actions has been a focus on early intervention and reablement to reduce ongoing demand across the health and social care system through the new in house reablement service known as START (Short Term Assessment, Reablement and Telecare) which began operating in the summer. This aims to reduce dependency on intensive services through earlier intervention, to help people to manage their conditions so that there are fewer avoidable acute episodes and to reduce emergency hospital bed days associated with repeat acute admissions. Performance on the emergency admissions indicator should improve as the START service becomes more embedded over the year and work accelerates to better embed assistive technology in their work.

The Better Together partnership is also leading ongoing work to develop Integrated Health and Social Care Locality Teams which will allow people to remain independent and in their home for longer, thereby reducing unnecessary admissions to hospital and care homes. Opportunities for case discussions and case finding (ie identifying individuals at the greatest risk of unplanned admissions to hospital and then taking co-ordinated preventative action) will again contribute to reducing avoidable emergency hospital admissions. The teams are operational throughout Poole, although not yet co-located and more work is needed to increase the effectiveness of the case finding model.

Actions taken or planned to improve performance:

All of the above initiatives are underway and should help reduce emergency admissions to hospital in the longer term.

The issue is monitored at the Systems Resilience group and new co-ordination meetings specifically designed to bring local partner agencies together to address whole-system urgent care pressures.

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

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

Indicator Description: Proportion of children becoming the subject of Child Protection plans for 2 or more times

2014/15 Half Year Actual: 24.6%

2014/15 Target: below 15.8%

Reason for level of performance:

Poole had a peak mid year 2013/2014 which was 19.2% and detailed analysis found that this was 'caused by a coincidental timing of a number of families coming back to services with increased risk after a long period of stability.' There was no indication of poor practice in this. This report was shared with Children's Social Care management and within the regular oversight provided by the Chief Executive, Director and Lead members.

The full year 2013 figure was settled to 14.9%. The England figure for 2013/2014 was 15.8% so Poole remained below a national.

Detailed data and individual case analysis is currently in progress in order to understand the factors behind the current half year performance figure of 24.6%. The analysis to-date indicates an increased volume of Child Protection Plans including repeat plans as a result of domestic abuse incidents reoccurring, families moving across local authority boundaries and the re-emergence of neglect within families. Further work is being undertaken by the Local Safeguarding Children's Board to review the local threshold for Child Protection Plans. Children's Social Care will also be using the role of the newly appointed Principal Social Worker to further develop focused interventions to work with long term neglect in families.

Actions taken or planned to improve performance:

By mid December:
 Analyse data.
 Drawn conclusion from analysis
 Make recommendation for actions to reduce rates.

Completed by: Jill Aiken, Quality Assurance and Improvement Advisor

Service Unit: Commissioning and Improvement

Exception Performance Report		Indicator Ref 33
Indicator Description: 16-18 year olds not in employment, education or training (NEETs)		
2014/15 Half Year Actual:	2014/15 Target:	
6.5% (October 2014)	5.4% (National – December 2014)	
Reason for level of performance:		
<p>There has been a significant reduction in the proportion of NEET young people since the March 2013 figure of 7.8% to 6.5% in October 2014 and shows the progress made towards supporting NEETs in the Borough. Although the figures are showing a reduction, care should be taken when making direct comparisons between the year-end & mid-year figures. The mid-year figure reported for October 2014 is showing a 1% increase on October 2013 and it remains above the most recent national average of 5.4% (December 2013). This measure is linked to the much improved performance in identifying and reducing the ‘not knowns’ and can be attributed to the fact the we now have a much more robust sense of what our young people are doing, including some of whom were previously not knowns.</p>		
Actions taken or planned to improve performance:		
<p>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.</p>		
Completed by:		
<p>Simon Thomas, Senior Manager Targeted Services Rina Mistry – 14-19 Team Bournemouth & Poole</p>		
Service Unit:		
<p>Children, Young People & Learning</p>		

5.2 Place Theme

9 measures	1 Red	1 Amber	7 Green
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A further 3 measures have been identified for inclusion at the end of the year when up to date performance information will be more readily available.

These will include carbon reduction figures and public satisfaction with street cleanliness taken from outcomes of the Place Survey.

Local Economy:

- 😊 Access to affordable housing remains a key issue for Poole with numbers in bed & breakfast increasing in the first half of the year.
- 😞 However 48 new units of affordable accommodation are expected to be delivered by the end of the year.
- 😊 A high proportion of adult learners have achieved qualifications as a result of signing up to Skills & Learning courses.
- 😞 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 below.

Beautiful Place:

- 😊 Waste recycling and re-use rates have increased and early indications are that they will continue to rise as a result of the bin swap scheme earlier this year. October this year saw the lowest October collection rate of black bin waste since records began in 2006.
- 😊 Planning applications are being processed well within target processing times.

The success of partnership working to reduce carbon emissions across the town is demonstrated by the recent Green Pea Award.

Indicator Description: Number of People Killed or Seriously Injured (KSI) on Poole's roads**2014/15 Mid Year Actual: 37****2014/15 Mid-Year Target: 24****Reason for level of performance:**

The Mid-Year performance figure for this indicator is 37 people killed or seriously injured (KSI) on the public highway in Poole (January to June 2014). 37 KSIs is above the 6-month target of 24 KSIs. This represents a 23% increase against the 2013-14 mid-year figure of 30. Projection to year-end (i.e. end of calendar year 2014) is currently 75 KSIs based on provisional (unvalidated) data to October 2014. The Year-end target is 48, based on a 40% reduction by 2020 from a 2005-09 baseline average of 58. The year-end figure for 2013-14 was 68, so current projection is for a 10% increase on this figure in 2014-15.

The following table shows the total number of KSIs in Poole in the last 4 calendar years broken down into road user groups. Over this period (2010-2013) there have been on average 60 KSIs a year and 530 total (KSI plus slight injury) accidents a year. KSIs therefore make up around 11% of the total number of people injured on Poole's roads. (The user group totals in the table will exceed the actual KSI total due to some casualties appearing in more than one category, e.g. a child cyclist).

	Actual KSI	Target	Cyclists	Children	Pedestrians	Motorcycles	OAPs	Cars/Vans etc.
2010	57	56	13	5	14	14	7	14
2011	54	55	12	1	10	12	10	11
2012	66	53	15	6	16	18	9	15
2013	68	51	14	2	11	24	18	17
2005-09 Baseline	58		9	5	11	18	10	19

There is a problem with reporting relatively small numbers of KSI accidents locally when undertaking monitoring, as even minor variations, or single incidents such as a coach crash, will have a significant impact on yearly totals. Nationally, however, all these local fluctuations tend to even themselves out and variations will tend to be smaller.

6th November 2014 saw the publication of the Department for Transport's national quarterly casualty estimates for April to June 2014, showing a 3% increase in road deaths across the UK compared to the year ending June 2013, with a 4% increase in killed or seriously injured (KSI) casualties. For the year ending June 2014, reported road casualties of all severities were also 4% higher than for the previous year.

Whilst these national figures should be treated with some caution – they are, in effect, estimates and three months' worth of data is definitely not indicative of long term trend - there appears to be legitimate cause for concern.

Actions taken or planned to improve performance:

Road safety activities are typically separated into three areas known as the “Three E’s”. These are Enforcement, Engineering and Education. These three strands are brought together in co-ordination, strategic, tactical and operational means through the Dorset Road Safe (DRS) partnership. Recently a fourth E, Evaluation has come to the forefront to ensure what we are delivering is effective.

Enforcement is by necessity police-led, although until recently the DRS partnership was largely funded by local authority grants. Now that this grant has all but ended, the Police have moved to a new funding model based around a refresh of the no excuse enforcement campaign in October 2014. This activity targets the most common factors contributing to road deaths, known as the ‘fatal five’ which are: distraction (mobile phone use etc.); drink or drug driving; speeding and inappropriate speeds; bad and careless driving and non-wearing of seatbelts. It is hoped that this no excuse activity will begin to reverse the upward trend in KSIs locally, although it should be noted that this may not actually impact on KSI numbers for some months.

Road Safety Engineering delivers casualty reduction through specific road safety schemes but also benefits from schemes such as School Zones, Cycling, Walking and Traffic Signals. The Borough’s current Road Safety programme is aimed at the introduction of 20 mph zones in residential areas. It is anticipated this will have the effect of not only reducing vulnerable road user casualties in these areas but encouraging more sustainable cycling and walking.

Road Safety Education has developed from a largely school-based role to one targeting a wide range of road user groups. Recent road safety education interventions have been achieved with small budgets and staff resources. Whilst it is all but impossible to show a direct causal link between education and casualty reduction (which is where evaluation comes into play), it is important to constantly raise awareness and affect public attitudes towards safer driving.

One of the Health and Wellbeing boards’ top priorities includes reducing the harm caused by road traffic collisions. The board has agreed to increase its participation in the safety partnership process but unfortunately are not in a position to commit to any extra funding. The plan is also to approach the Clinical Commissioning Group (CCG) to identify areas where we share a joint view and need for research into casualty trends which will help make a stronger case for collaborative working and new sources of funding for initiatives that have been properly evaluated in line with health service models for clinical care.

Completed by: Martin Baker Road Safety Manager 10-11-14

Service Unit: Transportation Services

5.3 Business Improvement

4 measures	0 Red	2 Amber	2 Green
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Two further measures have been identified for inclusion at the end of the year when more up to date performance information is available.

These will include overall satisfaction with the way the Council runs things, taken for the Place Survey which is currently underway and an update from the Local Government Ombudsman on the proportion of complaints they uphold.

- ☹️ Benefit processing times are improving but still just under target.
- 😊 The Council's e-newsletter was launched on 24th October and is currently reaching over 35,000 people across 6 topic areas.
- 😊 Sickness absence across the Council continues to reduce and is at the lowest it has been since the end of 2012/13

Successful implementation of the Council's feedback policy, revised earlier this year has contributed to low numbers of complaints being referred to the LGO.

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](#)
- [Cabinet Meeting Minutes 15/07/14](#)