

Borough of Poole - Mid-Year Performance report 2014-2015

Ref	Theme	Corporate Strategy	Measure description	Frequency of reporting	2012/13 Financial Year	2013/14 Financial Year	2014/15 Mid Year update	Benchmark data	2014/15 Target	Direction of Travel	Comment on Performance
1	People Theme	Healthy Poole	Number of Leisure Centre users ★	6 mthly	1,113,170	1,134,967	568,492	-	1.1m	↔	The current trend suggests performance will exceed the target at year-end. Rossmore Leisure Centre has seen the largest increase in visits, up by 17,500 in Qtr 2 compared to 2013.
2			Proportion of Leisure Centre attendances from Access to Learning & Leisure members	6 mthly	21.04%	20.6%	19%	21.04% (2012/13)	no target set	↑	The current trend suggests performance will be close to the 2013/14 year-end figures. 22% of customers at Rossmore are ATL&L members, 21% at Dolphin and 4% at Ashdown. Performance is rated on a baseline of the 2012/13 year-end out-turn.
3			Number of Active Borrowers using Poole Libraries ★		32,976	32,542	32,297		no target set	↓	An active borrower is someone who has used the service at any time in the last 12 months. The number of borrowers has dropped slightly since year-end and by just under 700 from 2012/13. RAG is based in a comparison with the 2013/14 year-end figure.
4			Number of Visitors and Learners to Poole Museum Service ★	6 mthly		170,312	107,584		165,000	↑	The mid-year figure is showing a 7.3% increase on the period April-September 2013 and is attributed to the opening of Scaplens Court for school visits and the publicity for the Swash Channel Wreck exhibition.
5			Reported repeat incidents (within 12 months) of Domestic Abuse as a percentage of all reported incidents ★	6 mthly	30.13%	24.31%	17.62%		40%	↑	These figures are measuring the number of repeat referrals to MARAC. National guidance suggests a target range of between 28% & 40%, and although performance has consistency reduced to below the target range since 2012/13, there are currently no concerns with this level of performance.
7			Carers who receive information/advice or another service after an assessment or review ★	6 mthly	27.1%	35.8%	19.4%	33.4% (2013/14)	35%	↓	Staff understanding of changes to documentation and workload pressures including changes in mental health law and Care Act requirements have affected this performance. It is currently estimated that the year target may not be reached
8			Percentage of people using social care who were able to direct what kind of support they received (Self-directed support) ★	6 mthly	51.95%	52.4%	89.2%	62.1% (2013/14)	no target set	↑	The Department of Health have changed the definition of this indicator for 2014/15 which now provides a more accurate picture of Self Directed Support across councils. Therefore, the mid-year figure should not be directly compared to the previous year-end figures shown
9			Unplanned admissions to Hospital per 100,000 people - (Bournemouth & Poole)	to be determined	n/a	n/a	827	not yet released	746		The Health & Wellbeing Board have decided that Bournemouth & Poole figures should be merged for this measure. The mid year figure is based on the Better Care measure of performance and is currently rated as red - an exception report is enclosed
10			Delayed discharges from hospital attributable to Adult Social Care per 100,000 people ★	6 mthly	1.75	0.76	3.07	3.1 (2013/14)	<3.1	↓	A lack of care availability in the community to enable discharge from hospital is an ongoing issue and has increased the number of delayed discharges since the 2013/14 year-end. However, performance remains better than South West and England figures.
11			Percentage of people 65+ discharged from hospital with reablement or intermediate care who were still at home 91 days later ★	6 mthly	81.5%	86.6%	87.2%	81.9% (2013/14)	79%	↑	Mid-year update is taken from July 2014, where performance has continued to improve on the 2012/13 & 2013/14 out-turn figures.
13			Admissions of older people to permanent residential/nursing care per 100,000 people ★	6 mthly	765.6	743.4	329	668 (2013/14)	<750	↔	This is a cumulative figure that will grow as the year progresses; performance at mid-year shows some improvement over the last 2 years due to increased measures to support people at home rather than admitting them to residential care.
15			Percentage of successful opiate (illegal drugs but may be prescribed) drug treatments completed			11.1%	4.90%		no target set	↓	The three out-turn figures shown for drug and alcohol treatments make up the main Public Health indicator which can only be baselined from 13/14. The aggregate measure is Amber for mid-year 14/15 because of the drop in opiate completions. Non-Opiate and Alcohol treatments are currently above England average.
16			Percentage of successful non-opiate (legally available drugs) drug treatments completed			46.7%	60%		no target set	↑	
17			Percentage of successful alcohol treatments completed		-	37.6%	39.70%		no target set	↑	
20			Great place to grow up	Percentage of eligible 2 year olds accessing free early education ★	to be determined			83%		85%	↑
21	Proportion of children achieving a Good Level of Development (GLD) at early years foundation stage ★	Annually			48.2%	60.70%	52%	no target set	↑	Schools have been made aware of the need to give support where children might miss a GLD by 1 or 2 Early Learning Goals. As a result of this, performance has improved since the 2013-14 year-end figure	
22	Proportion of primary schools with good or outstanding OfSted ratings ★				93%	89%	80% (2013/14)	no target set	↓	At the mid-year point there were 27 Primary schools in Poole of which 3 have been judged by OfSTED to require improvement. This is an increase of 1 school on the 2013/14 year-end figure which has caused the measure to drop slightly but performance is still above the benchmark shown. There are no schools in the Ofsted category for concern	

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26	People Theme	Great place to grow up	Permanent exclusions as a percentage of the school population ★	Annually	0.07%	0.05%	0.12%	0.1%	no target set	↑	The number of permanent exclusions from Poole schools rose from 10 in the 2012/13 academic year to 24 in 2013/14 and there is an indication of continued high numbers in 2014/15. Work is underway with governors and schools to look at alternative intervention and strategies for them to manage their pupils with behaviour difficulties.
27			Proportion of secondary schools with good or outstanding Ofsted ratings ★	Annually		71%	78%	71% (2013/14)	no target set	↑	There are 9 Secondary schools in Poole including academies and a middle 'deemed' secondary. At mid-year, one has been judged to have serious weaknesses and another has been judged to require improvement.
30			Proportion of children becoming the subject of Child Protection plans for 2 or more times ★	6 mthly	13.4%	14.9%	24.60%		15.8%	↓	Performance has decreased significantly since the 2013/14 year-end report and in comparison to the benchmark figure. An exception report has been provided for this measure.
31			Percentage of children in care in the same placement for two years ★	6 mthly	68.2%	77.6%	75.50%	68% (2011/12)	no target set	↓	Performance has slightly reduced since the 2013/14 year-end but is above the benchmark figure used
32			Percentage of children in care who were adopted ★	6 mthly		8.0%	18.80%	14%	no target set	↑	At year-end there were 13 children awaiting adoption orders. Some of these cases have now progressed to adoption and have affected the performance. The large increase shown for mid-year is a result of these cases progressing against the small numbers involved.
33			16-18 Year olds not in Education, Employment and Training (NEETs) ★	6 mthly	7.8% (March 2013)	6.6% (March 2014)	6.5% (October 2014)	5.4% (National - December 2013)	no target set	↑	Significant progress has been made in reducing NEETs since March 2013 and this is linked to the much improved performance of identifying not knowns. The current mid-year Poole figure remains above the national average and has increased by 1% on the reported figure of 5.5% for October 2013. More information is provided in the exception report attached for this measure.
34			16-18 years olds in Education, Employment and Training 'not known'	6 mthly	34.1%	15.9%	8.0%		no target set	↑	A robust annual tracking cycle is now in place following a transition period related to transfer of duties from an external provider. The mid-year figure is unvalidated and a full analysis & evaluative commentary will be available when national & regional comparators are released in in mid 2015.
35			16-18 year olds in apprenticeships	to be determined	541	n/a	283		no target set	↑	This is a cumulative figure which, at mid-year is showing an increase on the 2012/13 year-end figure. Within the Council there are currently 16 apprentices working in a variety of services and many have secured full-time employment with the Council following their apprenticeship year. The Council has a dedicated Project Officer who works to support young people as they enter work.
36			Care leavers at age 19 in Education, Employment & Training ★	6 mthly	60%	85.7%	88.90%	53%	no target set	↑	Performance continues to improve for this measure from 2013/14 year-end where it was reported that a range of services are being provided to support these young people into employment and /or training
37			Active Communities	Reduce the number of ASB incidents in Poole (measured against the previous year)	6 mthly	-11%	-11.05%	-15.55%	-	no target set	↑
38	Average number of crimes (total) recorded in Poole per month ★	6 mthly			617	609	724 (2012/13)	no target set	↑	The total number of all crimes reported is showing a reduction on the 2013/14 year-end figure of 1.4% and a 6% reduction on the same period last year. Mid-year performance is within the target set.	
41	Place Theme	Economy	Number of households in Bed & Breakfast accommodation ★	6 mthly		4	9	-	no target set	↓	The use of B&B for households has peaked to its highest point in 18 months and although now stabilised, access to an adequate supply of suitable alternative affordable accommodation in both the social and private rented markets remains insufficient to meet local demand and a key challenge. Housing services are continuing to work proactively with partners to increase the supply. RAG is based on a comparison with the year-end figure
42			Number of affordable homes delivered ★	6 mthly		4	21	-	48	↑	The end of year target has been amended to 48 as one scheme will not complete before April 2015. One scheme has already been completed with 5 others due for completion in this financial year.
43			Adults achieving qualifications with Skills & Learning (Poole venues) ★	Annually	85%		85.7%		no target set	↔	Performance in the achievement rate has remained constant when compared to 2012/13. The most up-to-date figure available is for the full 2013-14 academic year and confirms that out of 1,841 learners starting courses, 1,345 achieved a qualification
44			Number of People Killed or Seriously Injured on Poole's roads	6 mthly	25	68	35	-	48	↓	Mid-Year performance (January to June 2014) of 35 KSIs is above the 6-month target figure of 24 KSIs. Projection to year end (December 2014) is currently 75 KSIs based on provisional (unvalidated) data to October. The year-end target is 48, which is based on a 40% reduction by 2020 from a 2005-09 baseline average of 58.

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Appendix A

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45	Place Theme	Beautiful Place	Major planning applications decided within 13 weeks	6 mthly	64%	66%	79%	67%	60%	↑	The timescales for determining applications have improved for major applications but have reduced slightly for minor and 'other' applications. However, all are consistently better than the national average and national targets	
46			Minor planning applications decided within 8 weeks	6 mthly	74%	80%	73%	70%	65%	↓		
47			Other planning applications decided within 8 weeks	6 mthly	91%	92%	91%	83%	80%	↓		
50			Percentage of municipal waste diverted from landfill	6 mthly	60%	51%	80%		no target set	↑	The mid-year figure is a forecast based on the current trend. The significant increase is due to the higher amount of refuse being sent for mechanical biological treatment than was being sent last year. The increased amount of recycling as explained below has also had an impact on performance	
51			Percentage of household waste recycled, composted or re-used	6 mthly	40.2%	39.8%	46%		45%	↑	Mid-year performance is currently above target which has been affected by high amounts of green waste collected through kerbside and HWRC services as well as compulsory bin swaps for all residents. Since June 2014 ,a third of refuse collected each month is now sent for further treatment to convert it to recyclable material	
55	Business Improvement Theme	Business Improvement	Time taken to process new benefit claims (days) ★	6 mthly		21.16	20.58		19	↑	2014 SVPP Management in place. 2014/15 is a transitional yr to prepare for SVPP being fully functional from April 15 with all staff being employed by BOP. ATLAS system automation has created efficiencies and mid year we can see an improvement from 2013/14. However real time information from DWP on changes has increased the workload from Sept 2014, which together with the transition to the fully operational partnership, could impact on second half year performance	
56			Time taken to process changes to benefit claims (days) ★	6 mthly		12.13	10.56		10	↑		
58			People in receipt of 'E mail me' - the Council's e-newsletter					35,400		no target set		This is a new service launched on 24th Oct '14 where people receive an e-newsletter about Council services. Six topic areas have been launched and the figure reported represents the number of people receiving the service at the time of the report.
59			Average days lost per FTE due to sickness	qtrly	9.26	8.14	7.88	-	8	↑	The mid-year performance of this measure is showing its lowest since the end of year 2012-13 out-turn, and is among the lowest figures on record for levels of sickness absence in Poole's service units. It is thought that recent changes to the Council's Absence Management policy have contributed to this improved performance. The figure, which does not include schools, represents a continued reduction over the last 6 quarters to a point where it is below the target of 8 working days, and it is the first time it has stayed below 8 working days for 2 consecutive quarters	