

BOROUGH OF POOLE

CABINET REPORT

15th July '14

END OF YEAR PERFORMANCE UPDATE FOR 2013/14

1. Purpose:

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

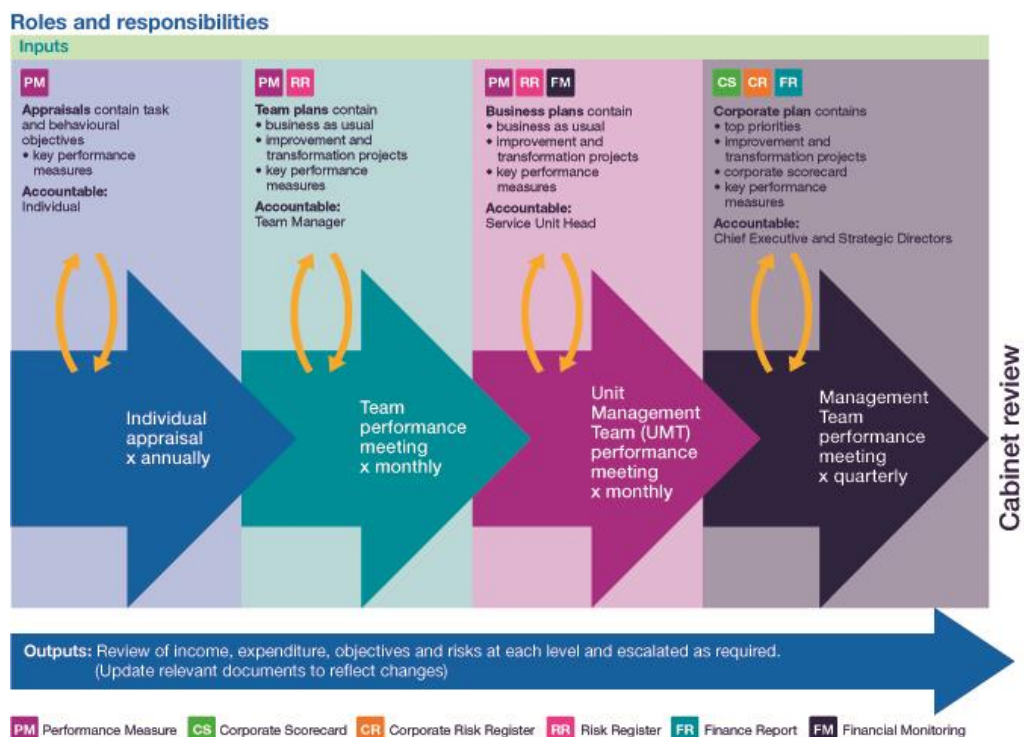
2. Decisions

Members are 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 Scorecards and overall report to ensure that members are satisfied that future reports on performance provide members with relevant information and evidence of actions being taken to address issues in performance.

3. Introduction and background:

- 3.1 Management Team have approved a Performance Management Framework which applies to all Council services. This is the first end of year performance report prepared in line with the framework, roles and responsibilities are outlined below:



- 3.2 Service Unit Heads and Management Team identified a range of Key Performance Indicators (KPIs) to monitor achievement of the Council's priorities and equality outcomes set out in the Corporate Strategy. Equality measures are identified with a blue ★ throughout the detailed report.
- 3.2 The KPIs have been selected as public facing measures that matter to the town and the people of Poole. Some are from National Frameworks and others are local to Poole. 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. They will be amended or refreshed to reflect the changing environment and new or emerging business risks and may be subject to review going forward into 2014/15.

4. Summary of Performance

78 KPIs have been identified for monitoring across 5 themes:

1. [Business Improvement](#)
2. [Children & Young People](#)
3. [Communities](#)
4. [Health & Wellbeing](#)
5. [Place](#)

End of year updates have been provided for 71 indicators and each outturn has been RAG rated either to target or to national benchmarks, where this information is available:

	Green	Amber	Red	Total
Current ratings	51 (72%)	14 (21%)	5 (7%)	70
Mid year rating	54 (69%)	14 (18%)	10 (13%)	78

Service Units have prepared exception reports for outturns with a red rating or provided an update on actions taken since the mid year update where there is no reported end of year update.

4.1 The areas identified in need of further improvement and monitoring at year end are:

- The number of people killed or seriously injured on Poole roads
- The number of young people not in employment, education or training
- Proportion of Children's Centres with good or outstanding Ofsted grade
- Proportion of children achieving level 4+ at Key Stage 2 for reading, writing and mathematics
- Increases in the number of child protection conferences

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 for 2013/14 include:

- A reduction in overall crime in Poole and in reported incidents of Anti-Social Behaviour
- Continued engagement of victims of domestic violence with support services
- The stability of children in care and the proportion of care leavers in education, employment and training
- More Primary Phase Schools have achieved good or outstanding Ofsted grades.
- Continued reduction in the number of delayed discharges from hospital
- More carers have received assessments and took advantage of new services which included cinema and therapy vouchers.
- Improving planning application processing times
- Significant increased in engagement with the public through social media

5. 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](#)

BUSINESS IMPROVEMENT SCORECARD

8 key performance indicators have been identified for monitoring by Management Team and Cabinet on a half yearly basis.

They support the Council's Priorities of '*Promoting the health and wellbeing of our population, especially those who are vulnerable*' and '*Stimulating and maintaining a vibrant, mixed economy*'.

A summary of results for these indicators is presented below. More detailed information and exception reports for red indicators are attached.

	Green	Amber	Red	Total
Current ratings	4	4	0	8
Mid year ratings	4	2	2	8

Summary & Direction of Travel Highlights:

No red rated performance has been reported at year end in the Business Improvement area. Positive progress has been made in the two areas highlighted for further action at mid year:

- The time taken to process benefit changes has reduced from 16 days to just over 12 days following the implementation of actions agreed at mid year. These included improved caseload workflow, the partial automation of processing changes and additional training for staff.
- The proportion of complaints escalated for Stage 2 review reduced during the second half of the year which is attributed to face to face training with key Service Units and improved response and engagement with complainants.
- ☑ Council Tax and NNDR collection rates achieved targets.
- ☑ The last six months of the year saw a massive rise in engagement through Social Media with a 35% rise in the number of Twitter followers and a 76% increase in the number of Facebook Fans. Both Twitter and Facebook are used to continue to promote council news, services, events and answer real time enquiries from the public but the sharp increase is attributed to effective and timely communication during the periods of severe weather experienced in early 2014.

Ref	Performance Indicator Description)	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments
			Target for year	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
BI1	Council tax collected as a % of council tax due	High ↑	98	58.78%	98.12%	97.40%	↔	98	Council tax collection remains consistently on target despite the introduction of the local council tax support scheme and other welfare reforms.
BI2	Non-domestic rates collected as a % of rates due	High ↑	98	61.28%	98.58%	97.70%	↑	98	Business Rates collection is more volatile with changes in rateable value and companies going into liquidation. The continuation of Small Business Rate Relief will have had a positive effect this year.
BI3	Time taken to process new benefit claims ★	Low ↓	19 days	21 days	21.16 days	23 days	↔	19 days	This indicator remains close to the target set despite the welfare reforms which have increased the number of phone calls, visits and applications for discretionary housing payments.
BI4	Time taken to process benefit changes ★	Low ↓	10 days	16 days	12.13 days	9 days	↑	10 days	This indicator was red in the mid-year update and since then the actions planned at mid-year have been implemented and resulted in performance averaging 9 days for the last 5 months of the year giving an overall improvement for the year of 4 days. Actions included improvements in caseload workflow, the partial automation of processing changes, prioritisation and additional training for staff.

Ref	Performance Indicator Description)	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments
			Target for year	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
BI5	Average days lost per FTE due to sickness	Low ↓	no target set	9.26 days	8.14 days	not available	↑	8	This measure has reduced for each of the last 4 quarters. The year-end figure is an improvement of over 1% on the previous year
BI6	Proportion of complaints escalated to stage 2	Low ↓	no target set	11%	7.8%	7.3% (2012-13)	↑		There has been a reduction in the proportion of complaints escalated for Stage 2 review since mid year. Complaint investigation training was provided to key staff in November 2013 and a review of the Feedback Policy and supporting guidance is underway
BI8	No. of twitter followers	High ↑	no target set	4,906	6,650	n/a	↑	n/a	These figures represent a 35% increase (more than 1,700 followers) for Twitter and 76% (more than 1,100 page 'likes') for Facebook since the mid-year update. Both Twitter and Facebook are used to continue to promote council news, services, events and answer real time enquiries from the public. They were also used as a cost effective and timely channels to communicate important public information during the flooding and storms incident in early 2014
BI10	No. of Facebook fans	High ↑	no target set	1,928	3,396	n/a	↑	n/a	

CHILDREN & YOUNG PEOPLE'S SCORECARD

29 key performance indicators have been identified for monitoring by Management Team and Cabinet on half yearly basis.

They support the Council's Priority of '*Ensuring all children and young people have the chance to achieve their full potential*'.

A summary of results for these indicators is presented below and more detailed information and exception reports in the following pages.

	Green	Amber	Red	Total
Current ratings	19	6	4	29
Mid year ratings	18	5	6	29

Summary & Direction of Travel Highlights:

A number of measures in this theme are collected annually by academic year so no updates are available.

Overview & Scrutiny have all the RED rated performance measures on their work programme and have received updates with actions agreed in the mid-year report. Further updates to mid year exception reports are attached where available. The headlines for this scorecard are as follows:

- Proportion of children achieving level 4+ at Key Stage 2 for reading, writing and mathematics
- Number of 16 – 18 year olds not in employment, education or training is higher than the national average.
- The proportion Child Protection Conferences per 10,000 children in the borough has reduced but is higher than the national comparators.
- There is no change to the proportion of Children's Centres with good or outstanding Ofsted grade as there have been no further inspections since mid year.
- More Primary Phase Schools have achieved good or outstanding Ofsted grades.
- There has been a reduction in the proportion of children becoming subject of Child Protection Plan for 2nd or more time.
- The percentage of children in care in the same placement for 2 or more years has increased.
- The proportion of care leavers at age 19 in Education, Employment & Training has increased.

Ref	Performance Indicator Description	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
CYP1	% breastfeeding within 48 hours of delivery at Poole Hospital *	High ↑	no targets set	76.9 (12/13)	78.9% (2013/14)	Not released Yet	↑	This figure includes women from all Dorset, Bournemouth and Poole who have delivered at Poole Hospital.	
CYP2	% Breastfeeding prevalence at 6-8 weeks after birth *	High ↑		52.3 (2012/13)	49.3% (2013/14)	Not released Yet		2012/13 figure includes Bournemouth but 2013/14 is only for Poole. Checking if 2012/13 for Poole available	
CYP3	Under 18 conception rate (per 1000 females 15-17) *	Low ↓		31.3 (2011)	22.7 (2012)	27.7 (2012)	↑	Although the u18 conception rate in Poole was lower in 2012 than in 2011, the difference in rates was not statistically significant and there is no statistically significant difference between the Poole and England rates.	
CYP4	% Children in year 6 (age 10-11) overweight/obese *	Low ↓		28.3 (12/13)		33.3 (12-13)		Measure is taken using School postcodes and so may include children from other areas. No significant change between 2012 and 2103 however, the figure for 10-11 year olds is significantly lower in Poole than in England as a whole.	
	% childhood MRR Immunisation (2 doses at 5yrs of age) *	High ↑		88.1 (12/13)	N/A	87.7 (12/13)		Quarter 4 data to be published 27th June '14 and annual data will not be published until September 2014.	

Ref	Performance Indicator Description	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
CYP6	Proportion of Children's Centres with good or outstanding Ofsted grade *	High ↑		0% (31/08/13)	0%	69% (31/08/2013)	↓		No change as no further inspections since mid-year. An exception report is attached with an update on actions taken and progress.
CYP7	Proportion of Primary Phase Schools with good or outstanding Ofsted grade *	High ↑		89%	93%	80%	↑		The LA now has just two primary schools judged to be requiring improvement. No primary schools are in the inadequate category. The new School Monitoring and Intervention Policy is helping the LA to measure the effectiveness of all schools and assess risk.
CYP8	Proportion of Secondary Phase Schools with good or outstanding Ofsted grade *	High ↑		86%	71%	71%	↓		The LA has 9 secondary schools. One has serious weaknesses (Broadstone Middle) and St Aldhelm's Academy requires improvement. All others are good or better. This gives a percentage of 77% good or better. However, the figure given only gives the percentage for 7 secondary schools because it has taken out the two new academies as they are not counted in official statistics (Carter and Magna, both of whom are good). This method does not give an accurate picture for the LA.
CYP9	Proportion of children achieving a good level of	High ↑	no targets set	48.2%		52%			These measures appear contradictory (good performance for average points score and below average for 'good level

Ref	Performance Indicator Description	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
	development at early years foundation stage *								of development' (GLD)) and this is because 172 (11%) children missed achieving a GLD by 1 Early Learning Goal (ELG) in summer 2013. Subsequently all schools have been made aware of the need to give additional support to children who could miss a GLD by 1 or 2 ELGs. 2014 Early Year Foundation Stage Profile result will be available in July
CYP10	Average early years foundation total points score *	High ↑		34.1		32.8			
CYP11	Proportion of children achieving level 4+ at Key Stage 2 for reading, writing and mathematics *	High ↑	no targets set	63.5%	63.5%	76%	↓		Performance for this group of measures is reported by School Academic year so there has been no change since the mid year report. As detailed in previous exception reports, action plans have been agreed with schools and reports on progress have been presented to Overview & Scrutiny. An updated exception report is attached explaining actions taken to improve Key Stage 2 performance
CYP13	Proportion of children achieving 5+ A*-C GCSEs including English & Maths *	High ↑		61.8%		60.2%	↑		
CYP14	Percentage of persistent school absentees with an overall absence rate of around 15 per cent or more *	Low ↓	no targets set	4.2%		4.6%	↑		

Ref	Performance Indicator Description	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
CYP15	Permanent exclusions as a percentage of the school population *	Low ↓		0.07%		0.1%	↓		See commentary above
CYP16	Fixed term exclusions as a percentage of the school population *	Low ↓		3.3%		4.1%	↑		
CYP17	16-18 year olds not in employment, education or training (NEETs) *	Low ↓	no targets set	5.5%	6.60%	5.3%	↓		Figures show that performance has dipped since mid-year. However this rise is as a consequence of a determined effort to reduce our 'Not Knowns'. At the same period as NEETs increased by 1.1%, the 'Not Knowns' decreased by 8.2%. Once we have a more accurate picture of NEETs we can target help where it is needed.
CYP18	September Guarantee 16s (offer of employment or training to 16 year olds) *	High ↑		96.5%		95.4%	↑		This is the first time the Borough of Poole took on this responsibility so it is pleasing to see it is above the national average
CYP19	September Guarantee 17s (offer of employment or training to 16 year olds) *	High ↑		85.2%		88.2%	↑		Although this is slightly below the national average it is an improved performance from the previous year of 82.7% to 85.2%.

Ref	Performance Indicator Description	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
CYP21	Number of social care referrals per 10,000 children *	Low ↓	no targets set	347.0	409.3	520.7	↓	Referrals are lower than National comparator but are still rising. The issue is being addressed through Early Help Review and the development of an Advice Request and Information HUB.	
N8	Number of section 47 enquiries to investigate specific incidents or harm per 10,000 children *	Low ↓		112.1	105.6	111.5 (2012/13)	↑	These indicators are linked and relate to overall levels of child protection activity.	
N13	Number of Initial Child Protection Conferences (CPC) per 10,000 children *	Low ↓		74.1	65.9	52.7 (2012/13)	↑	This rise in demand is due to increased public awareness and increased complexity. An updated exception is attached.	
N19	Number of open Child Protection (CP) Plans per 10,000 children at 31 March *	Low ↓		48.2	46.2	37.9 (2012/13)	↑	There is ongoing audit work to ensure consistent thresholds are being applied.	
N18	Proportion of children becoming subject of Child Protection Plan for 2nd or more time *	Low ↓		20.4%	14.9%	14.9%	↑	Improved position since mid year. Performance is now green and in line with the National Comparator rate, which indicates successful CP plans not requiring repeat.	
N17	Proportion of children on Child Protection Plan	Low ↓		1.41%	0.7%	3.2%	↑	Demonstrates improved performance and timely intervention for children subject to CP plan. Risks are reduced and they can	

Ref	Performance Indicator Description	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
	(CPP) at 31/03 who have been on a plan for 2 or more years *								be removed from CP plan after review conference.
CYP25	Number of children in care per 10,000 children *	Low ↓	no targets set	52.3	52.7	60.0	↓		Demonstrates stable numbers of children in care and indicates effective edge of care services to support children to remain in their birth families and successful permanency planning to adopt where appropriate.
CYP26	Percentage of children in care in 3 or more placements during the year *	Low ↓		5.2%	6.4%	11.1% (11/12)	↓		The slight change from mid-year to end of year relates to one or two children so is not significant.
CYP27	Percentage of children in care in the same placement for 2 or more years *	High ↑		65.9%	77.60%	68% (11/12)	↑		This is good performance showing stability of placements is improving. It reflects the strengths of Poole's in-house fostering service and care planning for children in care.
CYP29	Percentage of children in care who were adopted *			5.6%	8.0%	14.0%			This relates to a very small cohort of children with a varying performance year on year depending on age profile in care, needs of children and court processes. There are 13 children placed for adoption and awaiting adoption orders which will increase performance when they are adopted.

Ref	Performance Indicator Description	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
CYP30	Care leavers at age 19 in Education, Employment & Training *	High ↑		66.7	85.7%		↑		This is an improving performance which relates to a range of services supporting young people with complex needs into employment or training.

Exception Performance Report



Indicator Ref: CYP6	Indicator Description: Proportion of Children’s Centres (CCs) with good or outstanding Ofsted grade	
2013/14 Actual: No change from mid-year as no further inspections yet	2013/14 Target:	
Rossmore & Branksome CCs – inadequate		
Turlin Moor/Hamworthy, Canford Heath & Creekmoor CCs – requires improvement		
Reason for level of performance:		
<ul style="list-style-type: none"> • New Ofsted inspection framework & LA statutory guidance introduced April 2013 – CC delivery requirements changed & very specific. • Rossmore & Branksome CCs inspected July 2013 – not enough time to implement new requirements • Both inspections highlighted poor data gathering & analysis, together with incomplete information sharing arrangements, particularly with Health • CCs lacked overall leadership, hampering consistent decision making and implementation of improvements 		
Actions taken or planned to improve performance:		
<ul style="list-style-type: none"> • Review & restructuring of Children’s Centres to provide clear focus & accountability on the 3 elements of the new “core purpose” of CCs • De-designation of 2 Centres, Creekmoor & Canford Heath, both becoming outreach sites and not required to deliver full CC core offer • Appointment of 1 Services Manager for CCs to provide clear leadership to deliver improved consistency & quality in service delivery • Data framework design & identification/securing of required datasets being developed for CCs by Corporate Research • Data/information sharing agreements being negotiated with key partners including Health • CCs registration drive with families has significantly increased number of families known • Vulnerable groups have been identified and engagement of these families in CC services has improved greatly • However, still experiencing data/information sharing problems with Health leading to difficulty in benchmarking performance & measuring improvements e.g. Breast Feeding 		
Completed by: Jane Osburn		
Service Unit: Children, Young People & Learning		

Exception Performance Report



Indicator Ref: CYP11	Indicator Description: Proportion of children achieving level 4+ at Key Stage 2 for reading, writing and mathematics
---	--

2013/14 Half Year Actual:	2013/14 Target:
----------------------------------	------------------------

Reason for level of performance:

The unvalidated Key Stage 2 (KS2) results for summer 2013 indicate that schools in the LA performed very poorly and were well below the national average for all indicators. This was not predicted in the targets sent to the LA from schools as part of the data collection exercise undertaken in November 2012.

There are 8 indicators in total

	Poole	National Average	Position nationally (out of 151)
2 levels progress			
Reading	84	88	141
Writing	79	91	151
Mathematics	81	88	150
RWM Combined	62	NA	
Level 4+			
Reading	78	85	151
Writing	76	83	151
Mathematics	77	84	151
RWM combined	64	75	

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 and Oakdale South Road, both large schools, did not do as well as expected. St Marys has presented a complex picture in that all test results are currently suppressed with 0% value being entered into some indicators. Again this is a relatively large school. 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, but all of these add up.

The issues for achievement and attainment point to insufficient challenge and accurate targeted teaching to ensure 2 levels+ of progress are made within KS2, and the expected number of level4+ and level 5+ results are achieved.

However, this is against the evidence that 89% of our primary schools are judged to be good or better by Ofsted.

Actions taken or planned to improve performance:

Working with all primary schools

The School Improvement team have met with all primary headteachers for a half day seminar to action plan. They agreed the following actions:

- The need to balance short term rapid improvement of results for Year 5 and 6 with changed practice to sustain improvement for future years.
- The LA to convene half termly meetings with them to drive this agenda.
- A data sharing agreement has been reached whereby data from all year groups will be analysed to ensure that pupils are on track to achieve expectations.
- KS2 moderation protocols and plan to standardise practice and to ensure compliance with the new Standards and Testing Agency practice.
- Schools have been placed into clusters (5 per cluster) to jointly moderate and to share good practice and provide professional development opportunities. They will be supported by the Primary Adviser.
- The Poole Schools Association will promote school to school support which will involve local Teaching Schools.

The School Improvement team:

- Have employed a data analyst to provide additional capacity to provide a full analysis of pupil level data from June 2013 from DfE.
- The analysis will identify which schools did not deliver, which pupil groups did not deliver and analyse the termly data download from schools.
- Will continue to broker support outside the LA.
- Will continue to deliver data training sessions for Governors
- Will meet with the external school improvement partners to ensure that they are challenging appropriately.
- Work with HMI to provide further bespoke training

The LA School Review process will continue with all primary schools being seen by the end of term. All schools placed in the 'Challenge' category are receiving review meetings every half term and full LA reviews undertaken where they have not previously occurred. The Head of Unit CYPL will write to all primary schools about their 2013 results and expectations for this year.

Additional Actions:

There continues to be a shared determination to improve the results for the pupils in Poole's Primary schools. Headteachers and the LA's School Monitoring and Intervention Team have met every half term since October 2013 to develop a series of actions and change practice to raise standards at KS1 and KS2. The fourth meeting will be held in June 2014. The Headteachers'

conference in March 2014 continued with this work and they have produced longer term school improvement plans which will be led by the Poole Schools Association.

Central to the Headteacher summit meetings has been the provision of high level data analysis by the LA using that supplied by schools on a termly basis. Schools in the 'intervention' category have provided data half termly, commensurate with the 'School Monitoring and Intervention Policy'. This has given schools a shared understanding of the attainment and achievement of vulnerable pupil groups across the Borough and within each school. Headteachers have shared effective intervention strategies with each other and there is evidence of these strategies being taken forward by other schools as a result. Successful schools have also enabled their staff to work with other schools to provide focussed professional development for other teachers.

This data collection and analysis, together with the school monitoring process undertaken by the School Monitoring and Intervention team, is indicating that results will be improved this summer.

The LA's Moderation Plans for Key Stage 1 and 2, a statutory duty, has been approved by the Standards and Testing Agency. This lays down our moderation arrangements to ensure that the National Curriculum levels for literacy and mathematics are accurate in all schools. The moderation cluster meetings have been identified as a strength as they ensure consistency in the standardisation of pupils' work. The Agency have also acknowledged the high level of pupil performance data held by the LA, agreeing that it will effectively drive our targeted work with individual schools.

The moderation cluster meetings have met twice to date and have provided another opportunity for class teachers and Key Stage 1 and 2 leaders to discuss teaching strategies to further raise standards. The meetings are led by the lead Headteacher and the Primary adviser and have been very positive and productive. This practice will continue to future years.

The South West region Ofsted team are providing a tailored programme for a third of our Key Stage 2 schools. This will involve two half day sessions focusing on leadership development to deliver sustainable improvement and better literacy. They will also be attending the June 2014 Headteacher summit and the Governors conference in April 2014.

Four schools are working with National Leaders of Education from the London Leadership challenge as a result of a successful bid by the LA to the National College of School Leadership. Their work is bespoke for each school, however there is a focus on securing success at KS2 as well as developing our good schools to become outstanding though strengthening middle and senior leadership. Each school is in receipt of 15 days of support which involves visiting the London schools to discuss their approach and strategies for school improvement. This is a school improvement initiative that we are looking to extend to other schools in the next academic year. We are also working with two Teaching Schools in Hampshire to provide targeted support for individual schools where issues have been identified through the school monitoring process.

Completed by: Sue Langdon (Senior Adviser)

Service Unit: Children, Young People and Learning

Exception Performance Report



Indicator Ref:
N18 N13

Indicator Description:
N13 - Number of Initial Child Protection Conferences per 10,000 children
N18 - Proportion of children becoming subject of Child Protection Plan for 2nd or more time

2013/14 Actual:
Initial Child Protection Conference
– 74.1 per 10,000 children at half
year.
-65.9 per 10,000 at year end

2013/14 Target:

Reason for level of performance:

Child Protection Plans are for children who are at risk of significant harm from neglect, physical abuse, sexual abuse, or emotional abuse. They result from a referral to Children's Social Care, a Section 47 enquiry (to investigate specific incidents of harm) and an Initial Child Protection Conference (CPC). All of these areas have demonstrated high volume of activity and complexity in Poole over the past 2/3 years as a likely result of

- increased public and professional awareness of safeguarding in part due to high profile national cases.
- Growing volume and complexity of multiple parental need around domestic abuse, mental health and substance misuse and it's impact on child abuse and neglect.

High levels of child protection activity do not mean that child protection practice is inappropriate, or unsafe. Thresholds for child protection do vary locally and many LA's have reported increased levels of activity during 2013/14.

In the period March 2013 –April 2014 there were 194 initial CPC's.. Thresholds for Child Protection are subject to regular scrutiny and analysis including oversight by senior managers and 'independent' Conference Chairs. The current decision making in this area is considered sound.

Actions taken or planned to improve performance:

- Continued close monitoring and scrutiny of child protection practice through senior management and normal quality assurance process.
- Five additional SW staff have been approved in CYPSC in 2013 from Council Budget growth in order to maintain service capacity to deliver effective child protection work.
- The Early Help Review underway in Children's Services will focus on effective preventative services ensuring that families get the right help, at the right time in order to minimise escalation of needs to child protection level.

Completed by: Gerry Moore, Head of CYPSC

Service Unit: Children & Young People's Social Care

Exception Performance Report



Indicator Ref: CYP16, 17 & 18

**Indicator Description:
% NEET 16-18 years
September Guarantee – 16 and 17 years**

<p>March 2014 % NEETS</p> <p>year 12 3.8% (57 young people) year 13 6.3% (83 young people) year 14 10.2% (120 young people)</p> <p>Overall 6.6% (260 young people) Statistical Neighbours 5.3% England 5.3%</p> <p>September Guarantee Year 12 97% have offer (95% national) Year 13 85% have offer (88% national)</p>	<p>2013/14 Target:</p> <p>For all Key Performance Indicators to be at national and regional comparator or better which are not yet set for this period</p>
<p>Reason for level of performance:</p> <ul style="list-style-type: none"> • In order to track young people properly we needed to reduce the 'Not Known' figure as many of those will be NEETs. We have successfully done this and reduced the 'Not Known' overall by 58.3% in the last 12 months. Special attention was given to year 14 'Not Knowns' which have reduced from 66% to 26%. • As a consequence some of those 'Not Knowns' have become NEET. Although the NEET figure has risen from 5.5% mid-year to 6.6% in March, the 'Not Known' figures have decreased in the same period from 24.1% to 15.9%. • Now NEETs have been more accurately identified appropriate staff are able to locate the young people and target help where it is most needed. 	
<p>Actions taken or planned to improve performance:</p> <ul style="list-style-type: none"> • Extensive training of open access and targeted staff has now taken place and 14 staff have IAG level 4 qualification • Open Access staff are developing new ways of working in a combined team of Open Access and Targeted. • In October 2013 a dedicated Tracking and Engagement Co-ordinator was appointed. • A 'Risk of NEET' officer has been appointed to work with schools and target vulnerable young people to prevent them becoming NEET. • New business cycle is in place building on experiences of last year and schools and colleges are more clear about their roles and responsibilities. • New accountability measures in place for teams with responsibility for the most vulnerable young people eg Looked After Children, Youth Offender Service, Learning Disability and/or Difficulties 	
<p>Completed by: Caroline Foster</p>	
<p>Service Unit: Children, Young People and Learning</p>	

COMMUNITIES SCORECARD

16 key performance indicators were identified for monitoring by Management Team and Cabinet at mid year and the year end includes additional indicators for usage of the Council’s Leisure Centres.

They support the Council’s Priorities of *Supporting local people to take greater control of their communities to improve the quality of life at local level* and *Stimulating and maintaining a vibrant, mixed economy*.

A summary of results for these indicators is presented below. More detailed information and exception reports for red indicators are attached.

	Green	Amber	Red	Total
Current Ratings	14	2	0	16
Mid year ratings	11	3	0	14

Summary & Direction of Travel Highlights:

- ✔ Crime in Poole is down 17% year-on-year - there were 6, 911 recorded Crimes in Poole compared with 8,391 last year.
- ✔ Anti Social Behaviour is down by 11%.
- ✔ Victims of domestic violence continue to engage with support services.
- ✔ Visits to museums and users of leisure centres have exceeded targets although there has been a slight drop in visitors to libraries.
- ✔ Average response time to Mobile Lifeline calls is well within target and consistently above national averages.
- ✔ Although the end of year saw a small increase in the use of bed & breakfast for homeless families compared to mid year, this was still within target, along with the length of stays for households.
- ✔ Four new affordable homes have been delivered.

Ref	Performance Indicator Description (max 50 characters)	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments (max 250 characters)
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
HCS 2	Number of Households in Bed and Breakfast Accommodation. As at the end of the Quarter *	Low ↓	5	2	4		↓	5	A reduction in the use of B&B has been maintained, however this remains the most frequent accommodation type used in emergencies. We continue to seek alternative supportive accommodation types to use in crisis, to avoid the use of B&B.
HCS 3	Average number of weeks Bed & Breakfast clients placed in Accommodation *	Low ↓	6 weeks	2.71 weeks	2.82		↔	6 weeks	Despite throughput in the use of B&B increasing, the average length of time spent in B&B has been maintained below 3 weeks. Demand for households with complex needs continues to present the key challenge to resettle in alternative accommodation.
HCS 5	Average response to Mobile Lifeline clients *	Low ↓	00:45 secs	00:19:48	0019:50		↔	00:45	The teams performance is consistently above the national target of 97.5% set by the Telecare Standards Authority (TSA). We continue to seek to improve response times to alarm activations
HCS 7	Number of Affordable Homes Delivered *	High ↑	4	4	4		↔	56 (Revised to 49)	Number of homes delivered 2013/14 has been on target.

Ref	Performance Indicator Description (max 50 characters)	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments (max 250 characters)
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
Amended measure	Reduce the number of ASB incidents in Poole		5% Reduction		11.05% Reduction				Anti Social Behaviour down 11% year-on-year; 5,400 incidents were recorded compared to 5,770 in 2012/13. A detailed report and update will be
CSC1	Average number of total crimes recorded in Poole per month *	Low ↓	no target set	644	576	724 (2012-13)	↓		There were 6,911 recorded Crimes in Poole in the twelve month period April 2013 – March 2014, compared with 8,391 in 2012/13. This represents a year-on-year fall of 17.64%. A full report was been presented to the Safer Poole Partnership in May '14
CSC2	Domestic Violence victims engaged with support services *	High ↑	45%+	55.5%	54.0%		↔		A slight reduction on the mid-year figure however, performance has exceeded the set target
CCL1	Number of physical visits to libraries *	High ↑	5%+	n/a	-1.5%	-6.6% (South West)	↓	5%+	Our visitor figures show a small decrease, from 797,834 last year to 786,158 this year. Across the libraries in the south west the average drop in physical visits is minus 6.6% so Poole compares well to that regional trend.

Ref	Performance Indicator Description (max 50 characters)	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments (max 250 characters)
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
								We have also checked our electronic visitor counters and found in 3 libraries they were faulty and under recording.	
NEW	Number of virtual visits to Libraries *	High ↑	no target set	n/a	317,461		↑	5%+	This figure is reported annually to CIPFA. Increase of 108,187 due to improved analytics
CCL2	No of virtual and outreach visits to museums *	High ↑	55000	35,500	64,858		↑	60,000	Virtual visits were enhanced by the strength of activity on twitter, where @PooleMuseum is now the most successful museum account in South West England.
CCL3	No of physical visits to museums *	High ↑	130,000	88,000	170,312		↑	165,000	Poole Museum remains the most visited local authority museum in Dorset, Wiltshire or Hampshire and the highest rated indoor visitor attraction in Poole.
CCL4	No of users at Leisure Centres *	High ↑	1.1M	550,000	1,134,967		↔	1.1-1.2M	There has been a slight reduction on last years out-turn of 1,207,840 but performance has exceeded target
NEW	Proportion of Leisure Centre attendances from Access to Leisure & Learning members	High ↑		n/a	20.6%	21.04% (2012/13)		↑	In line with a slight reduction in overall Leisure Centres attendances, ATL&L attendances are slightly below last years performance. ATL&L memberships have also settled over the last two years following a surge in membership in 2012/2013

Ref	Performance Indicator Description (max 50 characters)	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments (max 250 characters)
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
CCL5	Proportion of adult learners with Learning Disabilities *	High ↑	17%	15.50%	20.20%		↑	17%	This is an in-year figure for Skills&Learning as at the beginning of April 2014.
CCL6	Proportion of adult learners from BME *	High ↑	17%	15.30%	20.24%		↑	17%	This is an in-year figure for Skills&Learning as at the beginning of April 2014.
CCL7	Proportion of adult learners who are unemployed *	High ↑	53%	51.90%	59.74%		↑	53%	This is an in-year figure for Skills&Learning as at the beginning of April 2014. This figure is based upon those adults who have declared an employment status.

HEALTH & WELLBEING SCORECARD

16 key performance indicators have been identified for monitoring by Management Team and Cabinet on a six monthly basis.

They support the Council's Priority of '*Promoting the health and wellbeing of our population, especially those who are vulnerable*'.

A summary of results for these indicators is presented below. More detailed information and exception reports for red indicators are attached.

	Green	Amber	Red	Total
Current ratings	9	2	0	16 (includes 5 with no RAG)
Mid year ratings	13	3	1	17

Summary & Direction of Travel Highlights:

There are no further updates for six of the measures reported at mid year. Information is still being collected for four of these but three are annual Public Health measures with no further update.

- Although there has been an increase in the take up of direct payments, this remains a key area of focus to enable people to employ their own carer or pay for their own care. The attached exception report provides a more detailed update.
- There has been an increase in the number of younger adults admitted to a care home, 13 compared to 12 last year, although performance is in line with last years national benchmarking parameter.
- ☑ There has been a reduction in the number of older people admitted to care homes as a result of robust measures to manage demand.
- ☑ The proportion of older people still at home 91 days after being discharged from hospital increased from 79 to 86.6% this year and delayed discharges from hospital continued to improve, placing Poole 22 out of 151 Local Authorities, compared to being in 57th position last year.
- ☑ More carers have received assessments and took advantage of new services which included cinema and therapy vouchers.

Ref	Performance Indicator Description (max 50 characters)	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments (max 250 characters)
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target for year-end	
1C Part 1	Proportion of people using social care who receive self-directed support, and those receiving direct payments *	High ↑	70%	50.30%	52.40%	2012/13 year end =56.2%	↑	70%	52.4%of clients had support giving them choice & control compared to 40.8% in 12/13. National data collection rules mean that Poole cannot currently meet the 70% govt. target but changes to recording this indicator nationally in 2014/15 will give a truer reflection of Poole's performance in this area.
1E	Proportion of adults with a learning disability in paid employment *	High ↑	8.8%	8.90%	9.60%	2012/13 year end =7.0%	↑	TBC	Good performance, mainly by COAST (Community Outreach and Support Team) exceeding target and Poole's outturn of 8.8% last year
1F	Proportion of adults in contact with secondary mental health services in paid employment *	High ↑	9.8%	9.13%	TBC	2012/13 year end =7.7%	↔	TBC	Figures being finalised from Mental Health Minimum Data Set.
1G	Proportion of adults with a learning disability who live in their own home or with their family *	High ↑	72%	64.60%	82.90%	2012/13 year end =73.3%	↑	TBC	366 clients were in accommodation in their own home or with family, an increase of 30 compared to last year. The mid-year dip in performance was analysed and eliminated through improved data recording

Ref	Performance Indicator Description (max 50 characters)	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments (max 250 characters)
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target for year-end	
1H	Proportion of adults in contact with secondary mental health services living independently, with or without support *	High ↑	>87.85%	88%	TBC	2012/13 year end =59.3%	↔	TBC	Figures being finalised from Mental Health Minimum Data Set.
2A Part1	Permanent admissions to residential/nursing homes (18-64) *	Low ↓	<13.7 per 100,000	6.80%	14.82 per 100,000	2012/13 year end = 14.9 per100,000	↔	TBC	13 younger adults admitted to a care home, compared to 12 last year. Performance is in line with national performance last year - no national benchmarking available for this year yet.
2A Part 2	Permanent admissions to residential/nursing homes (65+) *	Low ↓	<790.1 per 100,000	359.0 per 100,000	743.35 per 100,000	2012/13 year end =790.1 per 100,000	↑	TBC	65+ admissions to care homes lower than last year (234 compared to 241) as a result of robust measures to manage demand. Developing services to better support people at home eg telecare, reablement & improved info) should also help manage admissions
2B	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services *	High ↑	79%	N/A	86.60%	2012/13 year end = 81.5%	↑	TBC	Higher percentage of people at home after 91 days than in 2012/13, even though fewer people were discharged with reablement/ intermediate care services. For 14/15 new reablement services will improve support to people recovering from injury/illness.

Ref	Performance Indicator Description (max 50 characters)	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments (max 250 characters)
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target for year-end	
2C Part 2	Delayed transfers of care from hospital, and those which are attributable to adult social care *	Low ↓	<1.75 per 100,000	0.50 per 100,000 at August	0.76 per 100,000	2012/13 year end = 3.28 per 100,000	↑	TBC	Good joint working has resulted in a much improved performance with Poole placed 22/151 English Local Authorities reflecting delays for 11 patients. In 2012/13 25 patients were delayed and Poole was 57th.
NI 135-local PI	Carers receiving needs assessment or review and a specific carers service, or advice and information *	High ↑	35%	23.60%	35.80%	2012/13 year end = 31.8%	↑	TBC	Performance reached the target and has much improved from the previous two years. New services for carers such as cinema and therapy vouchers and Direct Payments for short breaks have all contributed to this improved performance.
	% of safeguarding concerns raised with Borough of Poole to which the response begins within 1 working day *	High ↑	90%	90%	91%	TBC	↑	84%	Good performance target exceeded marginally all alerts are responded to within 1 working day through initial risk management
	Number of safeguarding protection plans that are reviewed within the timescales agreed in case conferences *	High ↑	100%	100%	100%	TBC	↔	100%	All protection plans and safeguarding plans are reviewed within the agreed timescales as a matter of standard practice

Ref	Performance Indicator Description (max 50 characters)	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments (max 250 characters)
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target for year-end	
	Obesity in Adults	Low ↓		24.5	24.5	24.2 (2006-08)			This indicator is a modelled estimate using Health Survey for England 2006-08 data. There is no statistically significant difference between the Poole value and the England average
	Life Expectancy in Females *	High ↑		84.1	84.1	83.0 (2010-12)			This measures the average number of years a person is expected to live based on mortality rates and self-reported good health. There was no statistically significant change in life expectancy in Poole between 2009-11 and 2010-12. However, life expectancy remains higher than in England as a whole.
	Life Expectancy in Males *	High ↑		80.1	80.2	79.2 (2010-12)	↑		
	Excess winter deaths *	Low ↓		8.7	13.4	16.1% (Aug 11-Jul 12)			There is no statistically significant difference between the Aug 10-Jul 11 and Aug 11-Jul 12 data for Poole, and the data are not significantly different to the England data.

PLACE SCORECARD

10 key performance indicators have been identified for monitoring by Management Team and Cabinet on a quarterly basis.

They support the Council's Priority of '*Protecting and Enhancing our natural and built environment*'.

A summary of results for these indicators is presented below. More detailed information and exception reports for red indicators are attached.

	Green	Amber	Red	Total
Current ratings	5	1	1	10 (includes 3 with no RAG)
Mid year ratings	8	1	1	10

Summary & Direction of Travel Highlights:

Confirmation is still being sought for two Carbon Reduction measures provided at mid year and a third measure is published two years in arrears by Central Government so there is no further update, although early indications on the local measures are good.

- The key area of concern highlighted in Place remains the number of people killed or seriously injured on Poole roads. Management Team received a more A more detailed update is provided in the exception report.
- The rating for household waste recycling has changed from green to amber since the mid year report. Recycling levels of 39.7% are below the national target of 50% but it is expected that the implementation of the Waste Collection Strategy will lead to an increase.
- Planning application processing times continue to improve with all processing times exceeding national targets and the processing of major applications changing from amber to green rating by the end of the year.

Ref	Performance Indicator Description (max 50 characters)	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments (max 250 characters)
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
LTP3 PI10a	Number of people killed or seriously injured (KSI) on roads	Low ↓	51	35	68		↓	48	Target is a 4% pa reduction based on 2005-09 baseline. More detail is provided in the exception report.
LTP3 PI10c	Number of slight casualties on roads	Low ↓	489	179	387		↑	484	Target amended from mid-year to align with Local Transport Plan targets
Place 1	Major planning applications decided within 13 weeks (Major applications - over 10 residential properties / more than 0.5 hectares / commercial floor space over 1000sq.m.)	High ↑	60%	44%	66%	Year Ending Dec 13: 67%	↑	60%	Benchmark data has been sourced from the DCLG, although comparable annual figures will not be available until July 2014. The end of year figures for all types of application exceed nationally set targets. LA's continue to be monitored against a 2 year rolling target for major applications to improve planning performance and speed up the decision making process. The 2 year rolling target set nationally is 30% (designation threshold) or less. Designation would
Place 2	Minor planning applications decided within 8 weeks (Minor applications - up to 9 residential properties /less than 0.5 hectares / commercial floor space under1000sq.m.)	High ↑	65%	80%	80%	Year Ending Dec 13: 70%	↑	65%	

Ref	Performance Indicator Description (max 50 characters)	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments (max 250 characters)
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
Place 3	Other Planning applications decided within 8 weeks (Other applications - Householders / Adverts / Listed Buildings / Change of Use / Lawful Development)	High ↑	80%	90%	92%	Year Ending Dec 13: 83%	↑	80%	see applicants being able to choose to submit applications to the Authority or Planning Inspectorate. Poole's 2 year rolling figure (April 12 - Mar 14) is 63% and this is well above the designation threshold and it also exceeds nationally set targets for major applications.
CR4	CO2 emission reductions through the EU Covenant of Mayors (CoM) programme committing the council to reduce carbon emissions	Low ↓	845.2kt	781.99kt	No change	No meaningful national comparator		831.97kt	Government publishes these figures two years in arrears in Autumn, there is no further update.
CR5	Council Assets & Operations CO2 emissions	Low ↓	13,427t	13,288t	12,748t	No meaningful national comparator	↑	13,209t	This figure is an estimate as not all data has been received for the financial year 2013/14 yet. Energy companies are mandated to share the data with us by July 2014 for the previous financial year

Ref	Performance Indicator Description (max 50 characters)	Polarity/ Good is?	2013/14			Benchmark National Comparator	Direction of Travel	2014/15	Comments (max 250 characters)
			Target for year-end	Mid-Year Actual (with RAG)	Year End (with RAG)			Target	
CR6	Council Fleet CO2 emissions	Low ↓	2,849t	2,655t	2,655	No meaningful national comparator		2,802t	Estimated figure same as mid year, awaiting further details from transportation services re fleet fuel use.
ECPS1	% of Municipal waste going to landfill	Low ↓	Best economic and environmental solution		51.12%	Local decision	↓		Increase by 10% from previous year. Coalition government scrapped targets as achieving European targets through Landfill Tax. We negotiated lower input to our Energy from Waste contract as this is currently more expensive than landfill. Current contract negotiation will radically alter disposal destinations as this will introduce new technologies
ECPS2	% of Household waste recycled, composted or reused	High ↑			39.70%	50% by 2020 (National Target)	↓		Reduced by 0.5% from previous year due to technical definition change - no new schemes implemented recently so rate is stable. Waste Collection Strategy implementation should see increase in recycling.

Exception Performance Report



Indicator Ref:
LTP3 PI10a

Indicator Description:
Number of people killed or seriously injured (KSI) on roads

2013/14 Year End Actual: 68

2013/14 Target: 51

Reason for level of performance:

The LTP3 PI10a Target is for a 4% year on year reduction in KSIs by 2020 and 60% by 2025 compared with the 2005-09 baseline average of 58 KSIs for Poole. The final year-end KSI total for 2013 is 68, compared with a local target reduction figure for Poole of 51. This represents a 3% increase in KSIs against the 2012 total and is 17% above the national 2005-09 baseline of 58 KSIs.

There has been significant revenue funding reductions to the Dorset Road Safe partnership by partners since 2011. Funding to the Partnership from the Borough has reduced from £159k in 2010/11, to £103k in 2013/14, to £54k in 2014/15 and is likely to reduce further in 2015/16 or be removed completely.

The underlying longer term KSI casualty trend in Poole has reversed slightly compared with the 2005-09 baseline and has also coincided with the ending of the 'no excuse' campaign at the time of the London 2012 Olympics.

Actions taken or planned to improve performance:

Generally road safety activities are separated into three interlinked areas of Enforcement, Engineering and Education. These are brought together in co-ordination, strategic, tactical and operational terms through the Dorset Road Safe (DRS) partnership.

Enforcement is by necessity police-led although until recently the DRS partnership was largely funded by local authority grants. Typically Dorset CC partnership ran at twice the contribution of Bournemouth and Poole although this mirrored the casualty figures with KSIs in Dorset averaging double that of Bournemouth and Poole combined. Dorset has a much larger geographic area and has a mainly rural road perspective to casualty reduction.

Road Safety Engineering traditionally delivers casualty reduction through specific road safety schemes but also benefits from associated Local Transport Plan scheme categories such as School Zones, Cycling, Walking and Traffic Signal schemes. In addition the council successfully bid for Local Sustainable Transport Funding (LSTF) which has had associated benefits in terms of reducing casualties at key locations. A key point about safety engineering is

that while it focuses on the treatment of casualty hotspots (which ensures the greatest rate of return in casualty reduction terms and hence value for money) it will only ever address around 8-10% of collision sites where KSIs are occurring, because they are largely scattered randomly around the highway network.

The government has recently reviewed and relaxed much of its previous guidance on speed limits which has two effects. It has allowed the reduction in speed limits on major inter-urban routes such as the Dorset Way and Canford Way (which has led to a 58% reduction in KSIs and a 20mph reduction in average speeds along its length) but it has also greatly simplified the way 20mph limits can be introduced in residential areas.

The Borough's current Road Safety Capital 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 but encouraging more cycling and walking in these areas.

The recent Newtown pilot 20mph zone scheme has marked the start of a rollout of similar projects across the Borough. Initial monitoring of the success of the pilot was due to be fed back to TAG after 12 months but member pressure has led to the acceleration of this programme. Members will therefore shortly be asked for their views on a much wider programme and will be invited to suggest further 20mph zone sites for consideration. These additional zones will be assessed in accordance with the agreed ranking process, although no further funding has been identified at present.

Road Safety Education has moved from largely school-based initiatives to target a wider range of road user groups as identified in the DRS gap analyses and also involves other partners such as Safer Neighbourhood Teams (SNTs). It is very difficult to show a direct causal link between these measures and casualty reduction but it is possible to raise awareness and affect attitudes towards safer driving.

Casualties have dropped significantly across Dorset Poole and Bournemouth with KSIs down nearly 30% since Dorset Road Safe's inception back in 2002. Poole, however, is currently running ahead of its target trajectory for 2013 of 51 with 68 KSIs. This spike in figures is contrary to recent KSI trends which were generally downwards in line with targets. It has also coincided with the reduction in funding and also police 'no excuse' activity since the London 2012 Olympics. While it is clear that the south east Dorset conurbation has failed to meet casualty targets Dorset CC has been more successful, albeit even their performance has levelled off in recent months.

The Police and Crime Commissioner, Martyn Underhill organised a conference in November 2013, in response to a recent rise in fatal accidents across the Dorset Police Force Area in 2012/13. The main outcomes of this conference were the establishment of a Road Death Overview Panel to investigate any trends or patterns in fatal road deaths and an agreement to look at the funding mechanism and ways of committing to the partnership on a longer term basis.

Due to recent changes in membership of the Dorset Strategic Road Safety Partnership Board and Portfolio Holders from the three local authorities, the 2014/15 Operational Case and Strategic Assessment has yet to be signed off but the board is aiming to meet again in September to finalise these plans.

In 2013 there were 68 KSI road casualties, of whom 10 were pedestrians, 15 were cyclists and 24 were motorcycle riders. The remaining casualties were all car drivers. Working with partners, Poole are looking to address these the 25 motorcycle casualties through Dying to Drive and Safe Drive Stay Alive presentations in schools and colleges, as well as Bike Safe training co-ordinated with events such as the Poole Quay Tuesday Bike Nights. Indeed there is no evidence that the Tuesday nights bike events (one of the most popular such event in the country) have a negative impact on motorcycle casualties, as riders are more likely to be injured on Thursdays or Fridays. We are also addressing cycle and pedestrian casualties, which are largely clustered along the prime transport corridors of Ashley Road, Poole and Bournemouth Road, through the LSTF programme improvements.

One of the Dorset, Poole and Bournemouth 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 partnership process but unfortunately are not in a position to commit to any extra funding at this stage. A meeting with the Director of Public Health Dorset (PHD) Dr David Phillips took place on 2 June 2014 to consider potential external funding sources and to ensure there is better engagement with the current partnership. While PHD cannot offer direct funding they have offered expertise in the fields of research, analysis and evaluation to ensure any remaining funding is targeted effectively.

The plan is then to approach the NHS Dorset 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 funds.

It is difficult to predict the effects of further funding reductions on casualty figures over the remainder of the current target term. The other issue is the problem of dealing with what is a relatively small number of KSI accidents when monitoring as even minor variations, or single incidents such as a coach crash, can have a significant impact on yearly totals.

National figures show that traffic flows have been increasing year on year in this area but the casualty "rate" per vehicle distance travelled has remained relatively stable. In addition while the population has been increasing across the conurbation the KSI rate per million population has remained similarly stable. This showcases the important work that road safety does in terms of reducing the personal and financial burden crashes have on the local community.

Completed by: Martin Baker/Julian McLaughlin 11-06-14
Road Safety Manager/ Service Unit Head

Service Unit: Transportation Services