

# BOROUGH OF POOLE

## CABINET REPORT

14<sup>th</sup> January '14

### MID YEAR PERFORMANCE UPDATE FOR 2013/14

#### **1. Purpose:**

- 1.1 To present to Cabinet Corporate Performance scorecards that present mid 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 mid year performance report prepared in line with the framework.
- 3.2 Service Unit Heads and Management Team have identified a range of Key Performance Indicators (KPIs) for half yearly monitoring and review by Members.
- 3.3 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.
- 3.4 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.
- 3.2 Some KPIs better lend themselves to annual or biannual reporting so scorecards will be amended at timely intervals to ensure all appropriate measures are included and reported to Members.

#### 4. Summary of Performance

4.1 78 KPIs have been identified for monitoring across 5 themes:

1. Business Improvement - [Page 4](#)
2. Children & Young People - [Page 9](#)
3. Communities - [Page 21](#)
4. Health & Wellbeing - [Page 24](#)
5. Place - [Page 31](#)

A detailed summary of performance by theme is presented in the attached papers. Performance for each of the KPIs has been RAG rated either to target or to national benchmarks, where this information is available.

An exception report had been prepared for each KPI with a **red** rating. This includes a more detailed explanation of performance and the remedial action either underway or planned.

Of the 78 KPIs included in this performance update:

	Green	Amber	Red	Total
Current ratings	54	14	10	78

4.2 The areas identified in need of further improvement and monitoring are:

- Benefit processing times
- Stage 1 complaint investigation
- Ofsted inspections of Children Centres
- Early years development of children in reception classes
- Achievement at Key Stage 2 of the national curriculum
- The number of young people not in employment, education or training
- Increases in the number of child protection conferences and the proportion of children subject to child protection plans for the 2<sup>nd</sup> or subsequent times
- The number of clients receiving social services through self-directed support
- Road safety

Cabinet are 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. Cabinet are requested to ask all Overview and Scrutiny Committees to ensure they do as part of their work programme scrutinise all areas that are “red” or “amber”.

#### 4.3 Some of the areas of good performance include:

- ✓ Council and NNDR collection rates
- ✓ Use and take up of social media
- ✓ Primary and Secondary Schools with good or outstanding Ofsted grades
- ✓ Number of children achieving 5 or more A\* to C GCSEs, including Mathematics and English
- ✓ School attendance levels
- ✓ Stability of children in care
- ✓ Reduced use of Bed & Breakfast as temporary accommodation for homeless households
- ✓ Reduction in anti-social behaviour and average rates of overall crime in Poole
- ✓ Increased engagement by victims of domestic violence with support services
- ✓ Number of visits to libraries and museums
- ✓ The numbers of adults with mental health issues in paid employment and living independently
- ✓ A reduction in the number of delayed discharges from hospital
- ✓ A reduction in the number of permanent admission o residential care for all adults, particularly older people
- ✓ Improving planning application processing times
- ✓ Reduced carbon emissions from Council assets and operations

## 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](#)
- **Bournemouth & Poole Safeguarding Adults Annual Report 2012/13**
- **Annual Review of Adult Social Care's achievements, improvements and learning in 2012/13 - the Local Account**

## BUSINESS IMPROVEMENT SCORECARD

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

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
<b>Current ratings</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>8</b>

### Summary:

- Welfare Reform changes have increased the number of enquiries, new benefit claims and benefit changes received and this has had an impact on the time it has taken to process claims. Processing times have improved in the last month and this is explained in more detail in the exception report.
- There was an increase in the proportion of complaints escalated for Stage 2 review in the first half of the year although numbers have reduced since September '13. The exception report provides a more detailed update.
- Council Tax and NNDR collection rates are on track to achieve targets by the end of the year.
- There has been an increase in the use of Social Media for sharing information and engaging with people. The number of Twitter followers and Facebook fans has doubled in the last six months.

**CORPORATE SCORECARD  
BUSINESS IMPROVEMENT**

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)			Target for year-end	
BI1	Council tax collected as a % of council tax due	High ↑	98	58.78%	97.40%		98	59.05% previous in-year comparison. Drop off reflects welfare reforms and now being able to pay over 12 instalments. Star Chamber reviewed in November
BI2	Non-domestic rates collected as a % of rates due	High ↑	98	61.28%	97.70%		98	60.95% previous in-year comparison. Star Chamber reviewed in November
BI3	Time taken to process new benefit claims	Low ↓	19 days	21 days	23 days	↓	19 days	Legitimacy of benchmarks under review by SVPP Joint Scrutiny Committee (January 2014) on basis established prior to the Government's introduction of daily electronic notification of changes of circumstances and recent welfare reform changes. Performance was 9.25 days in November.
BI4	Time taken to process benefit changes	Low ↓	10 days	16 days	9 days	↓	10 days	
BI5	Average days lost per FTE due to sickness	Low ↓	no target set	9.26 days	not available	↑	8	Figures for each quarter rose between December 2011 and March 2013, but have since reduced over the two most recent quarters. Historically, high proportions of long-term sickness absences have been mainly responsible for recent increases.

**CORPORATE SCORECARD  
BUSINESS IMPROVEMENT**

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)			Target for year-end	
BI6	Proportion of complaints escalated to stage 2	Low ↓	no target set	11%	n/a	↓		There has been an increase in the proportion of complaints escalated for Stage 2 review over the past 12 months. A detailed exception report is attached.
BI8	Number of followers on Twitter	High ↑	no target set	4,906		↑		We have doubled the number of followers on Twitter over the past 6 months and have been using Twitter to encourage engagement at key public events.
BI10	Number of Facebook fans	High ↑	no target set	1928		↑		This is measured by the number of 'likes' our facebook page has received and has risen from 1,327 at the end of 2012/13.

## Exception Performance Report

**Indicator Ref:**

B14

**Indicator Description:**

Time taken to process benefit changes

**2013/14 Half Year Actual:** 16**2013/14 Target:** 10**Reason for level of performance:**

The Stour Valley and Poole Partnership Joint Committee at its first meeting agreed to consider the legitimacy of the historic target that had been set. This is on the basis of significant recent changes to both the environment and work that the service is required to perform. The Scrutiny Committee will further consider the legitimacy of the target in January 2014.

For example the Department of Works and Pensions now send through daily electronic files of changes in individuals circumstances (30% increase in workload). In addition there have been significant changes introduced as part of the Government's Welfare Reform Agenda. These have required the service to both adapt its processes and systems as well as providing additional support to claimants to help them understand and cope with these national changes.

Such changes include;

- Removal of the Spare Room Subsidy for the Social Sector
- Implementation of the Local Council Tax Support Scheme
- Introduction of the Benefit Cap
- Awareness/Impact of Personal Independent Payments (PIP)
- Awareness/Impact of Universal Credit

These Welfare Reform changes have increased the Services workload including an increase in telephone calls, increase in visitors to the Council and an increase in the number of discretionary housing payment applications.

**Actions taken or planned to improve performance:**

One of the principles aims of the Stour Valley and Poole Partnership was to draw on good practice across the partnership to deliver cost savings and improvements in the efficiency of the joint service.

Within Poole we have recently made improvements in the way we manage our work electronically, including improvements in workflow and some partial automation of processing changes from the Department of Work & Pensions (DWP). We have also reprioritised the work received directly from the DWP to ensure it is cleared daily. As a result of this we have seen an improvement for this performance measure in November (9.25 days). However we expect variations over the next few months as the changes will take time to fully bed in.

Investment has also been made in staff by supporting a number of new trainees through the lengthy and detailed training programme.

Going forward, these indicators in terms of targets and performance will receive specific monitoring and scrutiny as part of the governance arrangements for the Stour Valley and Poole Revenues and Benefits Partnership.

**Completed by:** Alan Fletcher

**Service Unit:** Financial Services

## Exception Performance Report



**Indicator Ref:**

BI6

**Indicator Description:**

Proportion of complaints escalated to Stage 2

**2013/14 Half Year Actual:**

11%

**2013/14 Target:** none set – 2012/13 performance was

7.3%

**Reason for level of performance:**

This is a measure of the proportion of corporate complaints (excluding Children's and Adults services) progressing to the review stage of the complaints procedure.

In the half year to September 2013, 261 Stage 1 complaints were recorded and of these 11% (29) progressed to Stage 2. This is a significant increase compared to the 6.4% (19) recorded in the same period last year. This trend is slowing down as in Oct-Nov 2013 only 3.8% of complaints progressed to Stage 2.

The main reason for escalation is disagreement by the complainant with the outcome or decision and the tone of first responses; other reasons include not providing sufficient explanation or remedy when one could have been offered.

In the reported period nine stage 2 complaints were either upheld or partially upheld in favour of the complaint, 16 were not upheld with the balance being withdrawn or closed due to lack of engagement from the complainant.

Stage 2 investigations require significant officer and Strategic Director time to ensure a thorough review and fair outcomes so first point resolution and a reduction in the numbers referred is the desired position.

A positive outcome from the stage 2 review process over the past few months has ensured that fewer complaints progressed onto the Local Government Ombudsman, who in her latest Annual Letter to Poole stated that the average number of complaints they receive about Unitary local authorities is 36; Poole's total for 2012-13 was 26 (including Children's and Adults services)

**Actions taken or planned to improve performance:**



Training on Handling & Investigating complaints took place in November 2013, with 13 officers from across five different services attending. Further training sessions are planned for 2014 and a planned review of the Council's Feedback Policy is under way.

**Completed by:** Marbellys Bayne-Azcarate, Information & Performance Officer

**Service Unit:** Corporate Strategy and Communications

## CHILDREN & YOUNG PEOPLE'S SCORECARD

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

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
<b>Current ratings</b>	<b>18</b>	<b>5</b>	<b>6</b>	<b>29</b>

### Summary:

- Whilst Ofsted grades for primary phase schools and secondary schools are good, those for children's centres are in need of improvement. More detail is provided in the exception report.
- In July 2013 a new early years foundation profile assessment framework was introduced and Poole performed poorly against this. More detail is provided in the exception report.
- The indicative average Key Stage 2 results for the borough are poor, putting Poole well below the national average. This continues to be investigated and more detail is available in the exception report.
- The number of young people not in education, employment or training is showing as above the national average. There have been issues with recording and capturing data following the transfer of responsibilities from Connexions to the borough but this is being addressed and is explained in more detail in the exception report.
- Both the number of child protection conferences per 100,000 children in the borough and the proportion of children becoming subject of a Child Protection Plan (CPP) for the 2<sup>nd</sup> time are higher than national comparators. Further explanation is provided in the exception reports.
- Poole has a fewer proportion of children in care compared to other LAs nationally and a fewer proportion of children who have been on a CPP for more than 2 years.
- The stability of children in care is good as are adoption rates in Poole.
- The number of care leavers in education, employment or training is above the national average.
- The proportion of young people achieving 5 + A\* - C GCSEs, including Maths and English is above national comparators.
- School attendance levels and the numbers of permanent exclusions compare well nationally although there has been a rise in the number of permanent exclusions from primary schools.

**CORPORATE SCORECARD  
CHILDREN & YOUNG PEOPLE**

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)			Target for year-end		
CYP1	% of mothers breastfeeding within 48 hours of delivery	High ↑	no targets set			↑		Annual measures, current year not yet available. RAG is based on measure against national benchmark figure	
CYP2	Breastfeeding prevalence at 6-8 weeks after birth	High ↑				↓			
CYP3	Under 18 conception rate (per 1000 females 15-17)	Low ↓			33.7 (09/11)		↓		This is the most recent data that was released in June 2013.
CYP4	Children in year 6 (age 10-11) overweight/obese	Low ↓			28.3 (12/13)	33.3 (2012-13)	↑		Latest National Child Measurement Programme data for 12/13 to be released 11/12/13. Performance 28.1 (11/12)
	% Childhood MRR Immunisation (2 doses at 5yrs of age)	Higher		88.2 (Apr 12 - Mar 13)	88.0	↑		Bournemouth and Poole data combined & Pre PHE Catch Up Campaign which was launched May/June 2013. PHE data available from Feb 2014 (estimate).	
CYP6	Proportion of Children's Centres with good or outstanding Ofsted grade	High ↑		0	69.0	↓		A new OfSTED Framework for Children's Centres was put in place in April 2013. Inspection of the East Cluster in July 2013 was judged as 'inadequate'. West Cluster inspection in November 2013 was judged as 'requires improvement'. Plans for improvement are in place	

**CORPORATE SCORECARD  
CHILDREN & YOUNG PEOPLE**

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)			Target for year-end	
CYP7	Proportion of Primary Phase Schools with good or outstanding Ofsted grade	High ↑		89	78.0	↑		This is a measure at a point in time, and currently places Poole 21st nationally for Primary Phase schools and 37th nationally for Secondary Phase Schools (OfSTED Annual Report 2012/13) These figures can vary according to the outcome of the Poole school OfSTED inspection
CYP8	Proportion of Secondary Phase schools with good or outstanding Ofsted grade	High ↑		86	72.0	↑		
CYP9	Proportion of children achieving a good level of development at early years foundation stage	High ↑		48%	52.0			This figure is based on teacher assessment at the end of children's first year in school. In July 2013 a new Early Years Foundation Profile Assessment framework was introduced on 12 measures of the Early Learning Goals.
CYP10	Average early years foundation total points score	High ↑	no targets set	34.1	32.8			This indicator as part of the new Early Years Foundation Profile Assessment framework, measures the average points of the teacher assessments across the 17 Early Learning Goals used at the end of reception year and Poole performed much better on this indicator
CYP11	Proportion of children achieving level 4+ at Key Stage 2 for	High ↑	no targets set	63.5	76.0	↓		This measure indicates how many pupils in Poole schools achieved Level 4 or higher in the national annual tests at the end of Key

**CORPORATE SCORECARD  
CHILDREN & YOUNG PEOPLE**

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)			Target for year-end	
	reading, writing and mathematics							Stage 2 for reading, writing and mathematics. Poole performed poorly in comparison with national and authorities in the South West.
CYP13	Proportion of children achieving 5+ A*-C GCSEs including English & Maths	High ↑		61.8	60.2	↑		This measures how many pupils in Poole schools achieved 5 or more A*-C GCSEs (including English & Maths) and Poole increased their performance by 4 percentage points in July 2013 although the national trend was a reduction.
CYP14	Percentage of persistent school absentees with an overall absence rate of around 15 per cent or more	Low ↓		4.5%	4.9%	↑		This measures pupils whose overall school attendance is below 85%. Poole has performed well in this.
CYP15	Permanent exclusions as a percentage of the school population	Low ↓	no targets set	0.07	0.1	↓		This measures how many pupils have been permanently excluded from Poole schools. The decision to exclude a pupil lies with the Headteacher of a school. Currently this academic year permanent exclusions from Poole schools are showing a rise

**CORPORATE SCORECARD  
CHILDREN & YOUNG PEOPLE**

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)			Target for year-end	
CYP16	Fixed term exclusions as a percentage of the school population	Low ↓		3.3	4.1	↑		This measures the number of fixed-term exclusions pupils at Poole schools have received. The decision to exclude a pupil lies with the Headteacher of a school. Currently this academic year fixed-term exclusions at primary level are increasing
CYP17	16-18 year olds not in employment, education or training (NEETS)*	Low ↓		5.5%	5.3%	↓		
CYP18	September Guarantee 16s (offer of employment of training to 16 year olds)	High ↑	Targets set to match national averages	96.5%	95.4%	↑		Comparator data is from October 2013 and the RAG is based on this. NEETS performance is slightly above national figures with the September guarantee figures at or near to national figures..
CYP19	September Guarantee 17s (offer of employment of training to 17 year olds)	High ↑		85.2%	88.2%	↑		
CYP21	Number of social care referrals per 10,000 children	Low ↓	no targets set	347.0	520.7	↑		
N8	Number of section 47 enquiries to investigate	Low ↓		112.1	111.5	↓		When comparing this measure against 2012/13 national benchmark figures, the number of referrals to Social Care and section 47 investigations show a reduction, with 109 children from

**CORPORATE SCORECARD  
CHILDREN & YOUNG PEOPLE**

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)			Target for year-end	
	specific incidents or harm per 10,000 children							46 families were referred for initial CPC procedures. The RAG is based on these comparisons.
N13	Number of Initial Child Protection Conferences (CPC) per 10,000 children	Low ↓		74.1	52.7	↓		
N19	Number of open Child Protection Plans (CPP) per 10,000 children at 31 March	Low ↓	no targets set	48.2	37.9	↓		When comparing the figures against 2012/13 national benchmark figures, the number of open child protection plans (142) was above the comparator but this was due to local issues rather than poor performance. Children on a plan for 2 or more years have reduced when compared. There were 21 children from 10 families who were placed on a CPP for a 2nd or more time and this exceeded the comparator and is therefore red.
N18	Proportion of children becoming subject of Child Protection Plan for 2nd or more time	Low ↓		20.4	14.9	↓		
N17	Proportion of children on Child Protection Plan (CPP) at 31/03 who have been on a plan for 2 or more years	Low ↓		1.41	3.2	↑		
CYP25	Number of children in care per 10,000 children	Low ↓	no targets set	52.3	60.0	↓		RAG is based on measure against national benchmark figure
CYP26	Percentage of children in care in	Low ↓		5.2		↑		

**CORPORATE SCORECARD  
CHILDREN & YOUNG PEOPLE**

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)			Target for year-end	
	3 or more placements during the year							
CYP27	Percentage of children in care in the same placement for 2+ years	High ↑		65.9		↓		
CYP29	Percentage of children in care who were adopted			5.6	14.0			RAG is based on measure against national benchmark figure
CYP30	Care leavers at 19 in Education, Employment & Training	High ↑		66.7		↑		



## Exception Performance Report



<b>Indicator Ref:</b> CYP6	<b>Indicator Description:</b> Proportion of Children's Centres with a good or outstanding Ofsted grade	
<b>2013/14 Half Year Actual:</b> 0%		<b>2013/14 Target:</b> At least 80%
<b>Reason for level of performance:</b>  <p>One cluster of Children's Centres has not been inspected under the new framework.</p> <p>Ofsted inspected Branksome and Rossmore Children's Centres in July 2013 with their overall judgement being 'Inadequate' despite many positive aspects.</p> <p>New Children's Centre statutory Guidance and a revised Ofsted Inspection Framework introduced in April 2013 had much higher and more specific expectations than previously. The Children's Centres did not meet all the new criteria, including provision and use of data, registration and engagement of families and quality of assessment and case planning and had not had time to address what needed to be done before the inspection.</p> <p>The West cluster of Children's Centres was inspected in November 2013 and received an Ofsted judgement of Requires Improvement.</p>		
<b>Actions taken or planned to improve performance:</b>  <p>A Statement of Action and Action Plan have been completed to address the areas for improvement before further inspection within 12 months.</p> <p>Monitoring of progress is being achieved through the establishment of a Strategy Group of key stakeholders chaired by the Head of Children, Young People &amp; Learning. A Working Group of Children's Services O&amp;S Committee has been set up to oversee progress.</p> <p>A process of restructuring Children's Centres in Poole, started before the inspection, will be completed and implemented by April 2014. It has taken into account all the guidance and reports mentioned above.</p>		
<b>Completed by:</b> Phil D'Eath		
<b>Service Unit:</b> Children, Young People and Learning		

## Exception Performance Report



<b>Indicator Ref:</b> CYP9 & 10	<b>Indicator Description:</b> Early Years Foundation Stage profile: CYP9 - % achieving a good level of development CYP10 - Average points score	
<b>2013/14 Actual:</b> CYP9 - 48%    National 52% CYP10 - 34.1    National 32.8	<b>2013/14 Target:</b>	
<p><b>Reason for level of performance:</b> The Early Years Foundation Stage Profile (EY FSP) is the teacher assessment of children at the end of their first year in school (reception year).</p> <p>A new set of measures for the EYFSP was introduced in the summer of 2013.</p> <p>The measures are called Early Learning Goals (ELG's) and there are 17. Poole achieved an average point score of 34.1 across all the measures. This placed Poole above the national average (32.8) and ranked Poole 21<sup>st</sup> Nationally.</p> <p>However Poole's performance when measuring 12 out of the 17 ELG's, which include Literacy and Numeracy, are considered collectively as a Good Level of Development and was below the national average (52%) at 48.2%, placing Poole 100<sup>th</sup> nationally.</p> <p>Detailed analysis shows that 11% of children in the cohort missed the required standard by one ELG.</p>		
<p><b>Actions taken or planned to improve performance:</b></p> <ul style="list-style-type: none"> <li>• Schools have to continue to ensure children achieve across <b>all</b> ELGs</li> <li>• Awareness has been raised in schools of the need to monitor and track the ELGs required for the GLD to ensure children are given every possible opportunity to obtain the requirements for the GLD.</li> <li>• Increasing teaching opportunities to meet the challenge of the higher expectations of the ELGs (especially Literacy and Numeracy) whilst ensuring the children have embedded learning so they do not fail at KS1 or KS2.</li> </ul> <p>For 2013 -14 schools will be identifying which children are at risk of missing the GLD by 1 or 2 ELGs in the late spring / early summer terms to ensure additional support is in place to help them reach the required levels. Staff will also ensure that evidence is systematically collected so that teacher judgements are underpinned. Finally, schools in Poole are very clear about the raised expectations for Literacy and Numeracy and have adjusted teaching appropriately.</p>		
<b>Completed by:</b>	Claire Harvey	
<b>Service Unit:</b>	Children, Young People and Learning	

## Exception Performance Report



<b>Indicator Ref:</b> CYP11	<b>Indicator Description:</b> % achieving Level 4+ in KS2 reading, writing & mathematics
<b>2013/14 Half Year Actual:</b> 63.5%	<b>2013/14 Target:</b> 76%

### Reason for level of performance:

The Key Stage 2 (KS2) results for summer 2013 indicate that schools in the LA performed poorly and were well below the national average for all indicators.

There are 8 indicators in total measuring both achievement and attainment (pupil progress) and Poole schools performed poorly in all 8 areas.

### Possible reasons for under – performance:

This is a complex situation and there are many reasons pertinent to individual schools. We are a small authority 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.

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.

This is against the evidence that 89% of our primary schools are judged to be good or better by Ofsted (Ofsted annual report 2012/13).

### Actions taken or planned to improve performance:

#### Working with all primary schools

The School Monitoring and Intervention team have met with all primary headteachers (November 2013) for a half day seminar and a rigorous action plan has been agreed. This includes the following:

- The LA to convene half termly meetings with them to drive this agenda.
- A data sharing agreement 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 will work in 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 Monitoring & Intervention 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 authority.
- 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 Local Authority 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 authority reviews undertaken where they have not previously occurred.

**Completed by:** Sue Langdon (Senior Adviser)

**Service Unit:** Children, Young People and Learning

## Exception Performance Report



<p><b>Indicator Ref:</b> CYP17-19</p> <p>Children's Performance score card</p>	<p><b>Indicator Description:</b> CYP17 - % NEET 16-18 yo's - Activity unknown 16-18 yo's CYP18/19 - September Guarantee</p>
<p><b>2013/14 Half Year Actual:</b> (October 2013) % NEETS year 12 1.9% year 13 4.18% year 14 14.6%</p> <p>Poole NEETS are therefore overall 5.5% and this is a good performance. The key issue is tracking Poole Year 14 (19 year olds). This is reflected in the position of Poole Not Knowns (NK) as shown here.</p> <p>Activity Unknown Year 12 unknown 11.09% Year 13 unknown 13.17% Year 14 unknown 65.68% Overall 29.9%</p> <p>September Guarantee (this measures who has had an offer of employment, education or training). Year 12 96.5% have offer Year 13 85.2% have offer This is a <u>better</u> position that figures for 2012/13.</p>	<p><b>2013/14 Target:</b></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><b>Reason for level of performance:</b></p> <ul style="list-style-type: none"> <li>• In October 2012 the services to provide Information, Advice and Guidance (IAG) were brought in house and has resulted in a whole systems change in service delivery.</li> <li>• Cross authority and provider data agreements had to be put in place</li> <li>• Recruitment and training of staff, introducing new ways of working and embedding a new data system.</li> <li>• Learning a new business cycle for those now involved in IAG.</li> <li>• Year 12 and 13 were targeted and over 14 did not receive the same level of intervention.</li> <li>• The performance improved from July to current position which now shows that the services are having a real impact.</li> </ul>	
<p><b>Actions taken or planned to improve performance:</b></p> <ul style="list-style-type: none"> <li>• Massive task to quality assure data base now completed, 6,500 records.</li> <li>• Open access staff and targeted staff actively seeking young people through mail shots, telephoning and visiting.</li> </ul>	

- Extensive training of open access and targeted staff taken place and by April 2014, 14 staff will have IAG level 4 qualification (4 already qualified to level 4)
- Training for open access and targeted staff on the integrated data base.
- New assessment process for young people with LD (139a) embedded.
- Data sharing protocols set-up between all parties which ensures data is now transferred on monthly basis.
- All schools and colleges visited to ensure they understand their role in tracking.
- Re-engagement rates are increasing through use of Youth Contract
- Highest growth in apprenticeships nationally (up 23.2%).
- Work between 14-19 Strategic Partnership Board and LEP (Dorset Young People Group) to ensure co-ordinated approach to NEETs
- In October 2013 a dedicated Tracking and Engagement Co-ordinator appointed.

**Completed by:** Caroline Foster

**Service Unit:** Children, Young People and Learning

## Exception Performance Report



<p><b>Indicator Ref:</b> N18 N13</p>	<p><b>Indicator Description:</b> Initial Child Protection Conferences per 10,000 children % children becoming subject of a CP Plan for second, or subsequent time</p>
<p><b>2013/14 Actual:</b> N18 – 74.1 per 10,000 children    N13 – 20.4%</p>	<p><b>2013/14 Target:</b></p>
<p><b>Reason for level of performance:</b></p> <p>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:-</p> <ul style="list-style-type: none"> <li>• increased public and professional awareness of safeguarding in part due to high profile national cases</li> <li>• 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.</li> </ul> <p>High levels of child protection activity do not mean that child protection practise is inappropriate, or unsafe. Thresholds for child protection do vary locally and many LA’s have reported increased levels of activity during 2013.</p> <p>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.</p> <p>In cases where children have become subject of a second, or subsequent Child Protection Plan, we are undertaking analysis to understand the reasons behind this.</p>	
<p><b>Actions taken or planned to improve performance:</b></p>	

- Analysis of child protection work, in particular repeat CP plans to be undertaken in order to determine any underlying factors affecting performance. An individual case audit of CP cases using external partners is under consideration in order to 'test and challenge' thresholds.
- 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

## COMMUNITIES SCORECARD

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

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
<b>Current ratings</b>	<b>11</b>	<b>3</b>	<b>0</b>	<b>14</b>

### Summary:.

- ✓ Continued reduction in the use of bed & breakfast and in the amount of time households have to spend there.
- ✓ Average response time to Mobile Lifeline calls is well within time frames.
- ✓ Four new affordable homes have been delivered so far and more are on target to be delivered by the year end.
- ✓ Anti-social behaviour has reduced and the average number of crimes recorded has also reduced.
- ✓ More victims of domestic violence have engaged with support services.
- ✓ Visits to libraries and the museum are expected to exceed targets.
- ✓ The number of users of leisure centres is on target.

The amber measures refer to equality monitoring data for adult learners.

**CORPORATE SCORECARD  
COMMUNITIES**

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)			Target for year-end	
HCS 2	Number of Households in Bed and Breakfast Accommodation. As at the end of the Quarter	Low ↓	5	2		↓	5	A reduction in the use of B&B continues to be achieved despite on-going demand from households presenting as 'on the day' emergency homeless. We continue to seek housing alternatives to avoid B&B.
HCS 3	Average number of weeks Bed & Breakfast clients placed in Accommodation	Low ↓	6 Weeks	2.71		↓	6 Weeks	A reduction in the total households in B&B has helped to reduce the time spent for households in B&B. Every household placed into B&B receives immediate access to floating support, provided by Sustain
HCS 5	Average response to Mobile Lifeline clients	Low ↓	00:45	00:19:48		↓	00:45	Our response time is consistently within the 45mins required by the Tenants Standard Authority (TSA)
HCS 7	Number of Affordable Homes Delivered	High ↑	4	4		↑	56	The hamworthy 1st school scheme is due for completion in 14/15 but contractors are hopeful of completion in 13/14. Yearly target will be adjusted accordingly throughout the year.
HCS 8	Reduce Anti Social Behaviour by 5% in 2013/14	Low ↓	-10%	-12%		↓	Reduce by 5%	Due to the work of wider partnerships ASB in Poole has decreased by 12%. We intend to have a corporate target to reduce ASB by 5% in 2014/15.
CSC1	Average number of total crimes recorded in Poole per month	Low ↓	no target set	644	724 (2012-13)	↓		This is a monitoring measure for which no targets are set and the mid-year figure represents an 11% reduction on the average monthly outturn for 2012-13.



**CORPORATE SCORECARD  
COMMUNITIES**

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)			Target for year-end	
CSC2	Domestic Violence victims engaged with support services	High ↑	45%+	55.5%		↑		Engaging with support services helps victims to be safe from abuse now and in the future. Current performance is exceeding the target set and last years outturn of 42%.
CCL1	Number of physical visits to libraries	High ↑	5%+			↓	5%+	Target is a 5% increase on last years visits which was 795,067. Currently actual numbers not available but expected to reach target by the end of the year.
CCL2	No of virtual and outreach visits to museums	High ↑	55000	35,500		↑	60000	Current performance is exceeding the target set
	No of physical visits to museums	High ↑	130000	88000		↑	133000	Current performance is exceeding the target set
CCL4	No of users at Leisure Centres	High ↑	1.1M	550,000		↔	1.1-1.2M	On target to achieve target by the end of the year.
CCL5	Proportion of adult learners with Learning Disabilities	High ↑	17%	15.50%		↑	17%	Defines the number of learners who have learning disabilities
	Proportion of adult learners from BME	High ↑	17%	15.3%		↑	17%	Defines the number learners from Black Minority Ethnic backgrounds
	Proportion of adult learners who are unemployed	High ↑	53%	51.9%		↑	53%	Defines the number of learners who are unemployed

## HEALTH & WELLBEING SCORECARD

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

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
<b>Current ratings</b>	<b>13</b>	<b>3</b>	<b>1</b>	<b>17</b>

### Summary:

- The key areas of focus here are improving the take up of direct payments to enable people to employ their own carer or pay for their own care and to increase the number of people helped to recover from illness and injury through reablement services.

There has been a drop in the number of people with learning disabilities living independently during a time of transition as new housing services become available but this will stabilise by March 2014. More people are now in paid employment.

- The number of adults with mental health issues in paid employment and living independently is good compared to local comparators.
- There has been a huge reduction in the number of delayed discharges from hospital attributable to social care and more support has been made available to self funders and carers through information and advice.
- There has been a reduction in the number of permanent admissions to residential care for all adults, particularly older people.

**CORPORATE SCORECARD  
HEALTH & WELL-BEING**

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)			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%	2012/13 year end =55.6%	↔		Department of Health changes to this performance indicator in 2014/15 will give a truer reflection of Poole's actual performance in terms of service users receiving self directed support.
1E	Proportion of adults with a learning disability in paid employment	High ↑	8.8%	8.90%	2012/13 year end =7.2%	↑		As of September 2013, there were 42 adults with a LD (known to the council) in <b>paid employment</b> within the current financial year. At yr end 12/13 the indicator outturn was 8.8% equating to 41 people
1F	Proportion of adults in contact with secondary mental health services in paid employment	High ↑	9.8%	9.13%	2012/13 year end =7.7%	↔		19/208 people; local data shows good performance in relation to comparators. In discussion with DH colleagues to ensure good performance is reflected in national results.
1G	Proportion of adults with a learning disability who live in their own home or with their family	High ↑	72%	64.60%	2012/13 year end =73.3%	↓		This reflects a transition period as new developments open up and people move from residential accommodation into supported accommodation etc. It is anticipated that performance will improve once reporting anomalies

**CORPORATE SCORECARD  
HEALTH & WELL-BEING**

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)			Target for year-end	
								caused by this churn are resolved.
1H	Proportion of adults in contact with secondary mental health services living independently, with or without support	High ↑	>87.85%	88%	2012/13 year end =59.3%	↔		183/208 people with secondary mental health issues. Local data reveals good performance. In discussion with DH colleagues to ensure good performance is reflected in national results.
2A Part1	Permanent admissions to residential/nursing homes (18-64)	Low ↓	<13.7 per 100,000	6.80%	2012/13 year end = 14.9 per100,000	↔		6 younger adults admitted to permanent residential care. Good performance - last year also better than England, South West & CIPFA averages
2A Part 2	Permanent admissions to residential/nursing homes (65+)	Low ↓	<708.8 per 100,000	359.0 per 100,000	2012/13 year end =708.8 per 100,000	↑		Much better result than in 2012/13 due to active demand management - 359 per 100,000 at mid year point compared to 394 at same period last year. In view of this and that year-end performance is expected to reach target, mid-year is green

**CORPORATE SCORECARD  
HEALTH & WELL-BEING**

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)			Target for year-end	
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	2012/13 year end = 81.5%	N/A		Year end performance based only on intermediate care; new reablement service will commence in the last quarter 2013/14.
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	2012/13 year end = 3.28 per 100,000	↑		For delays attributable to just Social Care performance has improved since April 2013 to 0.50 per 100,000, outperforming England, South West & CIPFA comparators; joint 17/18 <sup>th</sup> out of 151 LAs
NI 135-local PI	Delayed transfers of care from hospital, and those which are attributable to adult social care	High ↑	35%	23.60%	2012/13 year end = 31.8%	↑		613 carers had information/advice following an assessment /review, as at Sept 2013; performance better than same time last year (529 carers or 21.14%). Year end estimates indicate target is achievable and therefore is rated green.

**CORPORATE SCORECARD  
HEALTH & WELL-BEING**

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)			Target for year-end	
	% Of safeguarding concerns raised with Borough of Poole to which the response begins within 1 working day.	High ↑	0.9	TBC%	Not Available Until 2014	↔	84%	This is a new indicator for 2014 which will be important to track responsiveness of local authorities to safeguarding alerts.
	Number of safeguarding protection plans that are reviewed within the timescales agreed in case conferences	High ↑	1	1	Not Available Until 2014	↔	100%	An emerging national indicator that will be essential in judging the quality of local authority safeguarding responses is the proportion of protection plans for people who have been subject to abuse which are regularly reviewed. A national indicator will be published in 2014
	Obesity in Adults	Low ↓		24.5	24.2 (2006-08)	·		Poole's figures of Adult Obesity are slightly above the most up to date national figures (2006-08)
	Life Expectancy in Females	High ↑		84.1	82.9 (2009-11)	·		This measures the average number of years a person is expected to live based on mortality rates and self-reported good health. Based on 2009-11 figures Poole's figures exceed the most up to date national figures (2009-11)
	Life Expectancy in Males	High ↑		80.1	78.9 (2009-11)	·		

**CORPORATE SCORECARD  
HEALTH & WELL-BEING**

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)			Target for year-end	
	Admissions to hospital for alcohol related conditions	Low ↓		1597.4	1895.2 (2010-11)	.		Admissions for alcohol related conditions are below the national figure from 2010-11
	Excess winter deaths	Low ↓		8.7	17 (Aug10 - Jul11)	.		This measures the percentage of excess winter deaths over a single year. The measure includes all ages, is the lowest in Dorset and is well below national figures (2010-11)

## Exception Performance Report



<b>Indicator Ref:</b> 1C Part 1	<b>Indicator Description:</b> The proportion of people using services who receive self-directed support (SDS)
<b>2013/14 Half Year Actual:</b> 50.3%	<b>2013/14 Target:</b> 70%
<b>Reason for level of performance:</b> <p>As at September 2013, 1513 (50.3%) clients were receiving their services through self-directed support compared to 1391 (47.04%) of clients in September 2012.</p> <p>It has been acknowledged that current methods required by the DH to collect the national PI mean that some Councils (including Poole and most of those in the SW Region) find it very difficult to meet the government's target of 70%, not because they are failing to provide SDS but because of the way the Local Authorities policies in this area work.</p> <p>ADASS (The Association of Directors of Adult Social Services) have created their own measure of performance which it is felt is a more even playing field for Councils. Using this measure of performance and eligibility, 91.4% of all eligible adults (1129 clients) were receiving a personal budget at Sept 2013. Poole was in the top quartile of England councils at the year end.</p> <p>Changes in the Department of Health's calculation of this measure take effect in 2014 and will be a truer reflection of Poole's performance in this area.</p>	
<b>Actions taken or planned to improve performance:</b> <p>a) The Department of Health are proposing changes to the definition of this indicator for 2014/15 which will provide a more accurate picture of the true extent of Self Directed Support across councils.</p> <p>b) For more carers to receive support in the form of a Personal Budget</p>	
<b>Completed by:</b> Karen Naylor, Principal Officer, Quality Assurance and Planning	
<b>Service Unit:</b> ASC – Services and C&I - PS	



## PLACE SCORECARD

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

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
<b>Current ratings</b>	<b>8</b>	<b>1</b>	<b>1</b>	<b>10</b>

### Summary:

- The key area of concern in this area is the number of people killed or seriously injured on Poole roads. This was addressed at a recent road safety conference hosted by the Police and Crime Commissioner. A more detailed update is provided in the exception report.
- In other areas, planning application processing times are improving, the Council's carbon emissions are reducing, the amount of waste going to landfill has reduced and levels of recycling are good.

**CORPORATE SCORECARD  
PLACE THEME**

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)			Target for year-end	
LTP3 P110a	Number of people killed or seriously injured (KSI) on roads	Low ↓	51	35		↓	not yet set	The projected year-end total for Poole in 2013-14 is 56. This is a reduction of 10 KSIs against 2012 totals and is also below the national 2005-09 baseline of 58 KSIs. The target figure shown is set for the end of 2013.
LTP3 P110c	Number of slight casualties on roads	Low ↓	380	179		↓	370	Mid-year figure based on 6 months April 2013 to September 2013
Place 1	Major planning applications decided within 13 weeks (Major applications - over 10 residential properties / more than 0.5 hectares / commercial floorspace over 1000sq.m.)	High ↑	0.6	44%		↑	0.6	Local Planning Authority's have a target timescale within which planning applications should be decided. Previous performance in determining all types of applications has met the national target however in the period Apr - Sep 2013, some older major applications were cleared enabling the delivery of affordable housing, and others exceeded target to agree detailed legal agreements. LA's are now being monitored against a 2 yr rolling target for major applications, with a
Place 2	Minor planning applications decided within 8 weeks (Minor applications - up to	High ↑	0.65	80%		↑	0.65	

**CORPORATE SCORECARD  
PLACE THEME**

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)			Target for year-end	
	9 residential properties /less than 0.5 hectares / commercial floorspace under1000sq.m.)							threshold for designation <sup>1</sup> at 30% or less. However, the direction of travel is steadily improving and 2013/14 performance as at Mid December is over 56%.
Place 3	Other Planning applications decided within 8 weeks (Other applications - Householders / Adverts / Listed Buildings / Change of Use / Lawful Development)	High ↑	0.8	90%		↑	0.8	
CR4	CO2 emission reductions through the EU Covenant of Mayors (CoM) programme committing the council to reduce carbon emissions	Low ↓	845.2kt	781.99kt			831.97kt	Percentage reduction of the Local Authority Area annual CO2 emissions to meet the CoM programme target of a 20% reduction in emissions by 2020.
CR5	Council Assets & Operations CO2 emissions	Low ↓	13,427t	13,288t			13,209t	All the targets are based on the new Sustainable Energy Action Plan, which is soon to be finally approved. This sets a target of

**CORPORATE SCORECARD  
PLACE THEME**

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)			Target for year-end	
CR6	Council Fleet CO2 emissions	Low ↓	2,849t	2,655t			2,802t	an 18% reduction in Council emissions (operations and fleet) from the 2007 level to 2020. We produce a Emissions Progress Report annually detailing the actions taken to reduce emissions which is published on our website
	% of household waste going to landfill							
	Household recycling levels							

1. Under recent new legislation, the Government can place designations on Planning Authorities where a proportion of major applications are taking longer than 13 weeks to determine. Designation means that applications may also be submitted to the Secretary of State, who will decide on the application. Where an application is submitted to the Secretary of State, the Planning Authority will be required to carry out the process of the application but it does not make the final decision. Furthermore, the Planning Authority will not receive the relevant planning fees for this process and have no involvement in the decision

## Exception Performance Report



<b>Indicator Ref:</b> LTP3 PI10a	<b>Indicator Description:</b> All serious / fatal casualties - numbers of all Killed and Seriously Injured
<b>2013/14 Half Year Actual:</b> 35	<b>2013/14 Target:</b> 51
<b>Reason for level of performance:</b> The declared LTP3 long term target for people killed or seriously injured (KSI) is for a 40% reduction by 2020 and 60% by 2025 compared to the 2005-09 baseline average.  In comparison, figures for Authorities locally are showing above the 2005-09 baseline.  There has been significant revenue funding reductions to the Dorset Road Safe partnership by partners since 2011. In addition Capital funding was removed completely by the Coalition Government so it is not possible to replace or upgrade the existing fixed safety camera infrastructure.  The underlying longer term trend is still downwards currently compared with the 2005-09 baseline, however it is difficult to predict the effects of 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, as even minor variations have a significant impact on totals.	
<b>Actions taken or planned to improve performance:</b> At a recent road safety conference hosted by the Dorset Police and Crime Commissioner, Mr Martyn Underhill presented this and other related data to an invited audience of Members and other senior partners, in response to a recent rise in fatal accidents across the Dorset Police Force Area.  There were three main outcomes of this conference: <ul style="list-style-type: none"><li>• The establishment of a Road Death Overview Panel to investigate any trends or patterns in fatal road deaths;</li><li>• An agreement to look at the funding mechanism and ways of committing to the partnership on a longer term basis;</li><li>• The Health and Wellbeing boards agreed to increase their participation in the partnership process but unfortunately did not commit to any extra funding at this stage.</li></ul>	
<b>Completed by:</b> Martin Baker	
<b>Service Unit:</b> Transportation	