

	No.	Indicator Description	Good Performance is...	2018/19 Estimate aggregate outturn	Q1 Figure 2019/20	Q2 Figure 2019/20	Forecast outturn 2019/20	Benchmark Figure	Comment
Adult Social Care	1	Number of admissions of older people to permanent residential/nursing care (per 100,000 people)	↓	592.5	166.6 142 admissions	292.1 (249 admissions year to date)	664.0	585.6 2017/18 England Average	Avoiding permanent placements in care homes is a good measure of delaying and reducing dependency on formal social care services and is a national priority. Therefore lower numbers of admissions is better performance. This data has not been through a data quality validation process. Data Source: Adult Social Care Outcomes Framework (ASCOF).
	2	Number of delayed discharges from hospital attributable to Adult Social Care per 100,000 population	↓	1.31	0.40 (87 delayed days)	0.30 (107 delayed days)	1.31	3.10 2017/18 England Average	This measures effective joint working of health and social care in facilitating timely discharge. Therefore lower outturn is better performance. This data is based on the Adult Social Care Outcomes Framework calculation (based on latest data available April- 31 July 2019. Christchurch delays have been higher than anticipated hence higher outturn rate. Data Source: (ASCOF).
	3	The proportion of people who reported that risks have reduced as a result of a Safeguarding enquiry	↑	87%	95.20%	95.30%	95.00%	Local	Based on Section 42 enquiries between 01 July and 30 September 2019 (Higher percentage is better performance).
	4	Timeliness of delivery of aids within the home to support independent living	↑	84%	84.80%	Q2 data not available.	85.00%	Local	The timely provision of aids within the home can delay or reduce the need for more formal social care support, therefore a higher percentage of aids delivered within 3 working days is better performance. This is a local indicator from NRS Healthcare contract. Q2 data is not yet available, but July was 78.8% and August was 83.2%. Increased activity and absence of key staff has exacerbated lower performance.
	5	Proportion of carers who receive information/advice or another service after an assessment or review	↑	N/A	37.40%	81.80%	37.40%	Local	Not all adults receiving long term support will have a carer, therefore this indicator will never reach 100%. However a higher percentage is better performance. This is a local indicator. These carers are divided by the number of adults in receipt of a long term service.. Improvements in data capture over the last quarter has meant a positive impact on capturing activity and as a consequence much improved performance.
	6	Adults with a learning disability in paid employment	↑	3.73%	3.80%	3.90%	3.80%	6.00% 2017/18 England Average	This is based on adults in receipt of long term social care support who could be living in a care home or in the community in paid employment. Further work is ongoing to ensure that we have captured all adults who receive support within this indicator. Further to this we are planning a review of supported employment opportunities, with Children's Social Care and Health partners. Historically the percentage is low on a national basis <10% due to the level and nature of support received. Data Source: (ASCOF).
	7	Adults with a learning disability in in settled accommodation	↑	75.70%	68.70%	70.70%	69.00%	77.20% 2017/18 England Average	The percentage only includes those adults living in their own homes or with their families. Adults living in a care home or long stay residential unit are not included in the scope of settled accommodation. We are reviewing the use and reliance on residential care particularly in the Bournemouth area, by increasing the use of shared lives and supported living housing options. Higher percentage is better performance. Data Source: (ASCOF).

	No.	Indicator Description	Good Performance is...	2018/19 Estimate aggregate outturn	Q1 Figure 2019/20	Q2 Figure 2019/20	Forecast outturn 2019/20	Benchmark Figure	Comment
Children's Services	8	Proportion of social worker positions covered by agency staff	↓	N/A	15.1%	13.6%	14.8%	2018 England - 15 SN - 16 Good/Outstanding - 12	This figure is provisional - will be updated once the Social Care Workforce return is completed (end of November) to allow for better comparison with benchmarks. Quarter 1 figure updated due to difference in methodology; now more closely aligned to social care workforce methodology, based on frontline social workers.
	9	Average number of cases per social worker	↓	N/A	18	19	18	2018 England - 17 SN - 16 Good/Outstanding - 17	This figure is provisional - will be updated once the Social Care Workforce return is completed (end of November), to allow for better comparison with benchmarks. This average disguises the variance in caseloads between teams and does not reflect vacancies not filled by agency workers and sickness.
	10	Proportion of contacts with a decision in 24 hours	↑	N/A	71.1%	81.6%	76.0%	N/A	5,106 contacts were received in Q2, a 17.5% increase compared to the previous quarter. The forecasted total for the year is 18,906. Remodelling of the front door to Children's Services is expected to reduce demand.
	11	Number (and rate) of referrals received	N/A	TBC	940 (124.8)	995 (132.1)	1935 (513.9)	2017/18 England – 553.2 SN – 551.2 Good/Outstanding – 521.2	995 referrals were received in Q2, up by 5.9% compared to the previous quarter. Benchmarking is an annual figure. Q2 data reflects only that period. Q1 figure updated.
	12	Proportion of contacts that progressed to referral	↑	N/A	25.9%	19.5%	21.7%	N/A	As the remodelling of the front door to Children's Services is embedded, the proportion of contacts that progress to referral should rise.
	13	Repeat referrals in 12 months	↓	N/A	24.0%	15.6%	24.0%	2017/18 England – 22% SN – 24% Good/Outstanding – 18%	This is not an area of performance concern but we continue to monitor. Our range tolerances are 22 or less green, 23-26 amber, 27 and above red.
	14	Timeliness of single assessments	↑	N/A	67.7%	65.9%	66.8%	2017/18 England – 83% SN – 77% Good/Outstanding – 86%	See Appendix B - Exception Performance Report.
	15	Number (and rate) of Children in Need	N/A	TBC	2,726 (362)	2,774 (368)	2,774 (368)	2017/18 England – 341.0 SN – 340.0 Good/Outstanding – 355.0	There were 2,774 children in need at the end of Q2, no significant change to the previous quarter. The rate of children in need includes all children open to Children's Social Care, including those with a child protection plan or looked after. We anticipate overtime that this rate per 10,000 will change, linked to the improvement work in the Early Help offer and the work with the DfE sponsored Partner in Practice - North Tyneside.
	16	Number (and rate) of Child Protection Plans	N/A	TBC	247 (32.8)	278 (36.9)	278 (36.9)	2017/18 England – 45.0 SN – 47.0 Good/Outstanding – 46.0	There were 278 children subject to a Child Protection Plan at the end of Q2. This is up by 12.6% compared to the previous quarter. We are curious about the rate per 10,000 as well as the number of children who are subject to CPP for 3 months, and this area of work is a key line of enquiry for the leadership team in quarter 3.

	No.	Indicator Description	Good Performance is...	2018/19 Estimate aggregate outturn	Q1 Figure 2019/20	Q2 Figure 2019/20	Forecast outturn 2019/20	Benchmark Figure	Comment
Children's Services	17	Percentage of Child Protection Plans that are repeats	↓	N/A	21.5%	17.7%	19.6%	2017/18 England – 20% SN – 22% Good/Outstanding – 19%	This definition includes children who have at any time in their life and wherever they have lived been subject to a Child Protection Plan which is a recognition that they were at risk of or suffering significant harm.
	18	Child Protection Plan visits on time	↑	N/A	88.8%	94.0%	91.4%	N/A	Visits to children subject to a Child Protection Plan should be undertaken at least every 20 working days, in line with the regulations. All children not visited on time are reviewed by Service Managers and the DCS has a line of sight to this.
	19	Number (and rate) of Children in Care	N/A	TBC	468 (62.2)	471 (62.6)	471 (62.6)	2017/18 England – 64 SN – 60 Good/Outstanding – 61	This is not an area of performance concern, but continues to be monitored.
	20	Proportion of Children in Care placed over 20 miles from home	↓	TBC	11.8%	15.1%	11.8%	2017/18 England – 19% SN – 21% Good/Outstanding – 20%	Where children are placed is not a performance concern, but the availability of different types of accommodation locally is a priority area of work for the coming year.
	21	Number (and proportion) of Children in Care who are missing out on education	↓	N/A	23 (8.9%)	31 (11.8%)	23 (8.9%)	N/A	See Appendix B - Exception Performance Report.
	22	Percentage of children in care in placements provided by the LA	↑	N/A	57.6%	60.9%	60.9%	2017/18 England – 53% SN – 57% Good/Outstanding – 54%	This is not an area of performance concern, but continues to be monitored.
	23	Care Leavers aged 19-21 in suitable accommodation	↑	TBC	95.7%	96.3%	95.70%	2017/18 England – 84% SN – 83% Good/Outstanding – 85%	Despite this good performance, we are committed to ensuring that every care leaver has the most appropriate accommodation. This performance includes children who are detained in custody.
	24	Number of Care leavers in B&B	↓	N/A	2	6	0	N/A	See Appendix B - Exception Performance Report.
	25	Care Leavers aged 19-21 in education, employment or training	↑	TBC	66.7%	58.5%	66.7%	2017/18 England – 51% SN – 54% Good/Outstanding – 55%	This is not an area of performance concern, but continues to be monitored.

	No.	Indicator Description	Good Performance is...	2018/19 Estimate aggregate outturn	Q1 Figure 2019/20	Q2 Figure 2019/20	Forecast outturn 2019/20	Benchmark Figure	Comment
Children's Services	26	NEETs and Unknowns	↓	TBC	7% (497)	7.7% (548)	7.7% (548)	South West 6.3%	See Appendix B - Exception Performance Report.
	27	Number of Permanent Exclusions (and Rate) - Primary	↓	TBC	7 (0.03%)	7 (0.03%)	7 (0.03%)	2017/18 Academic Year England - 0.03%	There were 7 permanent exclusions. Data relates to 2018/19 Academic Year
	28	Number of Permanent Exclusions (and Rate) - Secondary	↓	TBC	97 (0.43%)	109 (0.47%)	109 (0.47%)	2017/18 Academic Year England - 0.2%	See Appendix B - Exception Performance Report.
	29	Good/Outstanding Early Years Providers	↑	TBC	95.7%	95.6%	95.7%	N/A	As at 1 October 2019. No benchmarking available.
	30	Good/Outstanding Schools (Primary)	↑		89.2%	90.0%	89.2%	Current: England - 87.5% South West - 84.4%	As at 30 September 2019. Remains better than comparators.
	31	Good/Outstanding Schools (Secondary)	↑		72.0%	75.0%	72.0%	Current: England - 76.2% South West - 71.1%	As at 30 September 2019. An improvement from Quarter 1 but remains just below the national average. This relates to 6 schools, all of which are academies.
	32	Good/Outstanding Schools (Special)	↑	N/A	100.0%	100.0%	100.0%	N/A	As at 30 September 2019. No benchmarking available.
	33	Percentage of 2 year old children benefitting from funded early education	↑	N/A	81.9%	100.0%	81.9%	N/A	Data reflects Autumn 2019 as at 14th October 2019. This percentage is derived from the number of eligible children from data supplied by the Department of Work and Pensions detailing children believed to meet the benefit and tax credit eligibility criteria.
	34	Troubled Families turned around	↑	64.0%	77.7%	89.0%	100.0%	March 2019 England – 49.9% South West – 58.3%	The BCP Troubled Families Programme is on track to turnaround 100% of it's target cohort and draw down the maximum payment by results funding for investment in early help.
	35	Number of EHCPs currently under assessment	N/A	N/A	162	131	125	N/A	The number currently under assessment is a provisional figure due to system change. In addition there were 2,396 active Education, Health and Care Plans at the end of quarter 2 of 2019/20. This is an area of strategic focus with a view to reducing this number.

BCP Council Q2 Interim Performance Scorecard 2019/20

Appendix 1

	No.	Indicator Description	Good Performance is...	2018/19 Estimate aggregate outturn	Q1 Figure 2019/20	Q2 Figure 2019/20	Forecast outturn 2019/20	Benchmark Figure	Comment
Children's Services	36	Timeliness of EHC Assessments	↑	N/A	74.7%	87.9%	74.7%	2018 England - 58% South West - 53%	Education, Health and Care Plan assessments should be completed within 20 weeks. This is not currently a performance concern.
	37	Number of children with an EHCP in specialist provision	N/A	N/A	1,012	1,010	1,010	N/A	There has been a 0.2% reduction in the number of children with and EHCP in specialist provision compared to the previous quarter. This is an area of strategic focus - the pattern of provision does need to be recalibrated in partnership with schools. This is linked, although not the only factor, to the pressure in the High Needs Block.

	No.	Indicator Description	Good Performance is...	2018/19 Estimate aggregate outturn	Q1 Figure 2019/20	Q2 Figure 2019/20	Forecast outturn 2019/20	Benchmark Figure	Comment
Environment and Community	38	The number of households helped by LEAP (Local Energy Advice Partnership)	↑	n/a	206	102	800	Local	Demand for a 'warm homes' service is traditionally less during Summer months. 145 referrals were taken, which were converted to 102 visits during the quarter. Some of these will be fulfilled in Q3, when demand is expected to increase as temperatures drop. Confidence levels remain high of achieving the Forecast outturn.
	39	Total household waste arising	↓	169,608 Tonnes	38,558.73 Tonnes	37,482.72 Tonnes	171,949.00 Tonnes	Local	Increased forecast outturn figure reflects household/population increase with no expected change in household collection methodology to influence the figure at this stage.
	40	Household waste recycled	↑	53.07%	53.95%	53.00%	53.07%	38.64%	Difference between Q1 figure and Annual is due the seasonal changes in material collection e.g. Garden waste. Benchmarking data from LGInform Single Tier Local Authorise based on 123 Authorities submitting data.
	41	Number of affordable homes delivered	↑	35	6	2	137	N/A	There is a significant pipeline of new build schemes being worked up on Council land. Plans are underway to create stronger partnerships with Registered Providers
	42	The number of positive homelessness prevention outcomes during the quarter	↑	1136	360	390	1250	Local	The number of households assisted to prevent homelessness has further increased in the quarter in comparison to previous quarter & year across BCP. The trend is expected to be maintained throughout the year.
	43	The number of households In B&B accommodation (under homeless provisions) at the end of the quarter	↓	78	84	69	78	Local	A reduction in the use of Bed & Breakfast is reported following the procurement of alternative temporary accommodation and strong homelessness prevention performance.
	44	Anti-social behaviour incidents	↓	15,230	3,720	3,881	15,202	N/A	The reported figures are from Dorset Police data as incidents of anti social behaviour is recorded differently across the three towns within BCP at the moment and this represents the most accurate ASB demand across the area due to most victims contacting Police in the first instance. Slightly increased from Q1, expected across the busier Summer months.
	45	Private sector enforcement - Cat 1 Hazards removed	No clear polarity	24	7	7	28	Local	If a hazard is a serious and immediate risk to a person's health and safety, this is known as a Category 1 hazard.
	46	Out of hours noise complaints responded to within 45 mins	↑	N/A	96.60%	98.00%	95.00%	Local	As expected Q2 was busy in Bournemouth with 141 visits outside of normal hours in response to noise. Some reports came in at similar times and were prioritised or responded to as soon as possible after dealing with an existing issue. Poole and Christchurch achieved 100%. Levels of service remain slightly different.
	47	Food hygiene rating where the rating has increased or is at 5	↑	80%	80.50%	80.80%	81.00%	South West 80.3% National 76.1	Food businesses are given a Food Hygiene Rating from 0 to 5, with 5 being the best. The indicator reports the percentage of businesses where the food hygiene rating has either increased or stayed at the highest rating. Hence it provides outcome data on the impact of the BCP food premises inspection programme.
	48	Trading standards investigations resulting in the successful resolution of consumer detriment	↑	662	144	200	576	Local	Measures a range of issues where consumers have requested or reported significant detriment, and where subsequent intervention by Trading Standards resulted in resolution.

	No.	Indicator Description	Good Performance is...	2018/19 Estimate aggregate outturn	Q1 Figure 2019/20	Q2 Figure 2019/20	Forecast outturn 2019/20	Benchmark Figure	Comment
Regeneration and Economy	49	Number of Blue Flags awarded to our beaches	↑	8	9	n/a	9	Brighton & Hove - 2 Torbay - 6 Blackpool - 0	Blue flags are awarded in May/June each year. An additional Blue Flag for Manor Steps was achieved this year exceeding the 8 flags targeted for retention.
	50	Number of Seaside Awards awarded to our beaches	↑	13	14	n/a	14	Brighton & Hove - 4 Torbay - 10 Blackpool - 4	Seaside Awards are announced in May/June each year. An additional Seaside Award for Manor Steps was achieved this year exceeding the 13 Seaside Awards targeted for retention.
	51	Number of visits to the physical libraries	↑	1,733,151	415,822	459,552	1,733,151	CIPFA Benchmark against family group - no set target	Physical visits to the library using electronic devices to count the number of people using the libraries. Physical visits will vary throughout the year and we are tracking performance and trends for physical visits and online use. 10.5% increase on the Q1 figures. On target for the 2019/20 outturn.
	52	Number of events/activities held in the libraries	↑	12,313	3,366	3,121	13,500	Local	Events held cover Information, Digital, Health, Reading and Culture. Number of events is slightly down mid year (although take-up has increased). Anticipate scheduled events will increase in the second half of the year.
	53	Take up of libraries events by Adults	↑	73,548 Adults	21,707 Adults	23,423 Adults	83,000 Adults	Local	Adults attending events held by the library service. Please note, the figure for take up from Dorset libraries was not counted in the same way so has been excluded from the 2018/19 figure. 7.9% increase on the Q1 figures. On target for the 2019/20 outturn.
	54	Take up of libraries events by Teens/Children	↑	56,397 Teens/Children	15,800 Teens/Children	19,073 Teens/Children	63,500 Teens/Children	Local	Teens and Children attending events held by the library service. Please note, the figure for take up from Dorset libraries was not counted in the same way so has been excluded from the 2018/19 figure. 20.7% increase on the Q1 figures. On target for the 2019/20 outturn.
	55	Major planning applications determined on time	↑	76.10%	80.00%	86.70%	84.00%	88.00%	Q2's performance has improved compared with Q1 with numbers determined up by 50%. Benchmarking data is from www.gov.uk/government/statistical-data-sets/live-tables-on-planning-application-statistics for 2018/19 Q2 for Unitary Authorities who supplied data.
	56	Minor planning applications determined on time	↑	84.20%	88.00%	81.00%	85.00%	86.00%	Q2's performance has fallen slightly compared with Q1 but numbers determined are up on Q1. Benchmarking data is from www.gov.uk/government/statistical-data-sets/live-tables-on-planning-application-statistics for 2018/19 Q2 for Unitary Authorities who supplied data.
	57	Other planning applications determined on time	↑	91.90%	93.00%	85.20%	89.00%	90.00%	Q2's performance has fallen slightly compared with Q1 but numbers determined are up on Q1. Benchmarking data is from www.gov.uk/government/statistical-data-sets/live-tables-on-planning-application-statistics for 2018/19 Q2 for Unitary Authorities who supplied data.

	No.	Indicator Description	Good Performance is...	2018/19 Estimate aggregate outturn	Q1 Figure 2019/20	Q2 Figure 2019/20	Forecast outturn 2019/20	Benchmark Figure	Comment
Resources	58	Staff sickness - the average number of days sick per employee per quarter	↓	Q4 - 2.9 (Bmth & Poole only)	2.3	2.8	3.0 (Q4)	2.8	Historically this figure has been reported as a rolling annual figure. As a new organisation we are not in a position to do this so the figure is reported as a quarterly average. Benchmarking data is from LGInform data for Q4 2018/19 submissions and is based on data supplied by 6 UA's.
	59	Staff Turnover	No clear polarity	Q4 - 11.24% (Bmth & Poole only)	9.99%	9.60%	N/A	13.00%	Benchmarking data is from LGInform annual data for 2017/18 and is based on data supplied by 25 local authorities.
	60	Number of Followers on Twitter	↑	39,015	25,111	25,987	27,150	Local	This is the total number of people who have chosen to 'Like' the BCP Council corporate Twitter feed; duplicates have been removed. Accounts could not be merged on Twitter – rather than starting from scratch, the account with the most followers was adopted for BCP, as this already had 25% shared followers with the other preceding council accounts. A redirection campaign was undertaken on preceding council Twitter accounts prior to deactivation.
	61	Number of Community Members on Facebook	↑	34,902	35,902	37,368	38,800	Local	This is the total number of people who have chosen to 'Like' the BCP Council corporate Facebook feed; the preceding accounts of Bournemouth and Poole were merged to create one account.
	62	Email news engagement - Total Number of Subscribers	↑	32,312	35,399	34,968	36,360	Local	Numbers are aggregated for all external emails, which cover a range of topics that residents and others proactively subscribe to.
	63	Email news engagement - Percentage open rate	↑	N/A	47.70%	42.20%	47.70%	38.00%	This is the average percentage of recipients who open the email.
	64	Percentage of FOI requests responded to within statutory deadline (20 working days)	↑	N/A	74.00%	81.00% (as at 30/09/2019)	87.00%	90.00%	This figure is a snapshot calculated at the end of each quarter and only includes requests which have been responded to. Dates have been added to the data to clarify when the calculation was taken. More requests received in Q1 (263 requests in total) have now been responded to and the performance for Q1 is now at 74% (previously 82%). Performance in Q2 (342 requests) is currently showing an upward trend compared to Q1. The Q2 figure is likely to change when those requests outstanding have been added to the calculation. Information Asset Advisors are still adjusting to a new Request For Information process across the Council and in different locations for which the IG Team are working with IT & IS to improve. The 90% Benchmark figure is the National Standard. The forecast outturn figure is based on outturn figures for Bournemouth and Poole performance for last year.
	65	Percentage of incidents handled by IT & IS and completed within agreed timescale.	↑	61.43%	53.87%	54.44%	60.00%	Local	3,665 incidents were handled in the first quarter 19/20. 3,785 were handled in the second quarter 2019/20. There are high incident numbers and low percentage completion rates in April due to the large volume of support requests following the go live of BCP in April 2019 against a background of 25% less staff. As expected the number of tickets fell considerably during August due to the Summer Holidays but quickly rose back to normal levels in September. Performance wise, the percentage of tickets being completed within the agreed targets rose in September, despite the number of tickets going up.

BCP Council Q2 Interim Performance Scorecard 2019/20

Appendix 1

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Resources	66	Percentage of service requests completed by IT and IS within agreed timescale	↑	81.80%	78.01%	78.75%	80.00%	Local	4,665 requests were handled in the first quarter of 19/20. 4,483 were completed during the second quarter.
	67	Percentage of Council Tax collected	↑	97.50%	28.51%	55.12%	97.50%	96.80%	The benchmarking figure is an annual figure for 2017/18 whilst the Q1 figure represents the percentage of the year's total collected to date. As at Q2 Collection is on target to meet Forecast Outturn.
	68	Percentage of Business Rates Collected	↑	98.10%	30.59%	57.30%	98.30%	98.30%	The benchmarking figure is an annual figure for 2017/18 whilst the Q1 figure represents the percentage of the year's total collected to date. As at Q2 Collection is on target to meet Forecast Outturn.
	69	Time taken to process new benefit claims	↓	16	16	15*	16	21	Aim to process benefit claims within 19 days. *Data on average processing time available to end of August as at time of report.
	70	Time taken to process change of circumstances	↓	6	6	4*	6	6	Aim to process changes of circumstance within 10 days. *Data on average processing time available to end of August as at time of report.