



# Quarter 3 Performance Report:

**Key accountable measures and activities 2012/13**

**Update on progress: October – December 2012**

**compiled by:**

Research, Consultation & Performance

Strategic Support Unit

[westberks.gov.uk/performance](http://westberks.gov.uk/performance)

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This table pulls together a number of socio-economic measures to contextualise what is happening in the wider context of West Berkshire which will help identify issues around which Council may need to act.

State of the District measures	2011/12					2012/13			Comment	
	2011/12 Q1	2011/12 Q2	2011/12 Q3	2011/12 Q4	YE 2011/12	2012/13 Q1	2012/13 Q2	2012/13 Q3		
All Jobseeker's Allowance (JSA) claimants	1,798	1,817	<b>1,719</b>	1,824	9,875	1,776	1,697	<b>1,661</b>	3% decrease compared to same quarter 2011/12	
Total claimant count (aged 16-64)	555	620	<b>617</b>	663		715	682	<b>637</b>	3% increase compared to same quarter 2011/12	
Unfilled job vacancies in West Berkshire	697	866	<b>728</b>	656		1,255	963	<b>1,222 (Nov '12)</b>	68% increase compared to same quarter 2011/12	
Average house price	£206,227	£205,784	<b>£205,342</b>	£207,450		£228,317	£228,792	<b>230,887</b>	12% increase compared to same quarter 2011/12	
Number of households accepted by the local authority as eligible, unintentionally homeless and in priority need in accordance with the homelessness provisions of the Housing Act 1996.	14	22	<b>13</b>	12		61	19	22	Q3 data available in Q4. Data is delayed by 3 months due to time taken to collate application data.	
Newbury footfall	20,900 (May '11)		<b>20,870 (Oct '11)</b>			27,150 (May '12)		<b>24,080 (Oct '12)</b>		
Hungerford footfall	4,950 (May '11)					4,740 (May '12)		-		
Thatcham footfall	5,730 (May '11)					5,890 (May '12)		-		
Number of crime reported (All)	2,719	2,465	<b>2,318</b>	2,373		9,875	2,099	2,051	<b>2,005</b>	14% decrease compared to same quarter 2011/12 18% decrease compared to YTD 2011-12
Nos. of serious acquisitive crime incidents reported	413	301	<b>388</b>	428		1,530	348	319	<b>303</b>	22% decrease compared to same quarter 2011/12 12% decrease compared to YTD 2011-13
Number of ASB incidents reported	1,118	1,105	<b>714</b>	688		3,625	769	847	<b>487</b>	32% decrease compared to same quarter 2011/12 28% decrease compared to YTD 2011-12
Domestic burglaries (dwellings)	167	103	<b>133</b>	157		560	115	106	<b>98</b>	26% decrease compared to same quarter 2011/12 21% decrease compared to YTD 2011-12
Number of people killed or seriously injured on West Berkshire roads (incl. Highway Agency roads)	24	17	<b>20</b>	19		80	16	20		12% decrease compared to YTD 2011-12. Q3 reported in Q4.

**Demand for services provided by the Council**

The range of activities the Council performs is varied – providing more than 300 different services or functions. These are not static and we have seen demand for – and people’s use of – services change. For example, compared to the same period last year we have seen:

Measures of Volume	2011/12 Q3	2012/13 Q3	% change
<b>Communities</b>			
Nos. of clients aged 18 - 64 receiving an on-going care packages as at the end of the quarter	951	968	+ 2%
Nos. of clients aged 65 plus receiving an on-going care packages as at the end of the quarter	1,699	1,443	- 15%
Nos. of social care assessments and reviews completed in the last 12 months	5,884	5,375	- 9%
Nos. of live applicants on the Common Housing Register in the reasonable preference group	1,815	1,640	- 10%
Nos of safeguarding referrals received	-	51	-
Nos. of Looked After Children cases	133	139	+ 5%
Nos. of children and young people subject to a child protection plan	81	97	+ 20%
No of adult learners	496	827	+ 67%
No of families accessing Children’s Centres	1,315	1,975	+ 50%
<b>Environment</b>			
Nos of planning applications (received)	668	626	- 6%
Nos of visits to library venues	129,493	118,371	- 9%
Nos of visits to sports and leisure centres	206,838	221,043	+ 7%
<b>Resources</b>			
Nos. calls received through contact centre	86,504	73,912	- 15%
Nos of calls received by ICT Help Desk (requests / incidents)	5,584	5,317	- 5%
Nos of local authority searches completed	452	384	- 15%
Nos unique visitors to website (excl. staff)	226,443	274,085	+ 21%
Nos of Freedom of Information requests	196	184	- 6%

## Purpose of this report

To provide an update on progress against the Council's key accountable measures and activities for quarter three, 2012/13.

The key measures / activities within this report have been distilled from those routinely monitored and managed through individual service plans to focus more singularly on those which are of particular importance / significance key in delivering the strategic objectives in the Council Strategy and to the ongoing work of the Council as a whole. This report therefore:

- provides assurance to the Executive that the objectives laid out in the Council Strategy are being delivered;
- provides assurance to the Executive that areas of significance / particular importance are performing;
- acts as an early warning system, flagging up areas of significance / particular importance which are not performing - or are not expected to perform - as hoped;
  - and therefore ensures that adequate remedial action is put in place to mitigate the impact of any issues that may arise.

## Conventions used in this report

Throughout the report we have used a RAG 'traffic light' system to report progress:

- ★ means we have either achieved / exceeded - or expect to achieve / exceed - what we set out to do;
- ◆ means we are behind schedule, but still expect to achieve or complete the measure / activity by year end;
- indicates that we have either not achieved – or do not expect to achieve - the activity or target within the year;

indicators reported as Ⓞ are annual indicators that can only be reported at a particular point in time – i.e. GCSE results or the road condition survey, whilst;

indicators reported as U are where the quarterly data is not yet available.

Where measures / activities are reported as 'amber', a brief supporting commentary is provided. Where measures / activities are reported as 'red', a more comprehensive exception report is provided providing a description of why the measure / activity will not be achieved / completed, but also detailing the remedial action in place in order to mitigate the consequence of this not being achieved.

In total, there are 49 key measures or activities which are appraised by the Executive through this reporting mechanism. These are aligned to the strategic priorities laid out in the Council Strategy.

The main body of the report presents these in more detail. Along with a description of the measure, the table also provides:

- *Column 2*: an indication of whether or not the Council has direct / complete control over the measure.
- *Column 3*: an indication of the impact on either, service users or the community more generally, should the measure not be achieved.
- *Column 4*: the previous year's outturn.
- *Column 5*: the current year's target,
- *Column 6*: quarterly outturn and RAG rating.
- *Column 7*: any supporting commentary provided.

### Commentary on Performance

Across this reporting framework as a whole, 49 key accountable measures and activities are captured in total.

Of this 49, 5 measures / activities are reported on an annual basis as they are only available once a year (for example, annual survey results, school attainment etc). In Q3, data is still awaited from Thames Valley Police for 1 reported measure / activity at the time of print. Therefore, Q3 outturns are available for 43 measures.

Of the reported measures / activities, 39 (91%) are reported as 'green' – or are on track to be delivered / achieved by the end of the financial year.

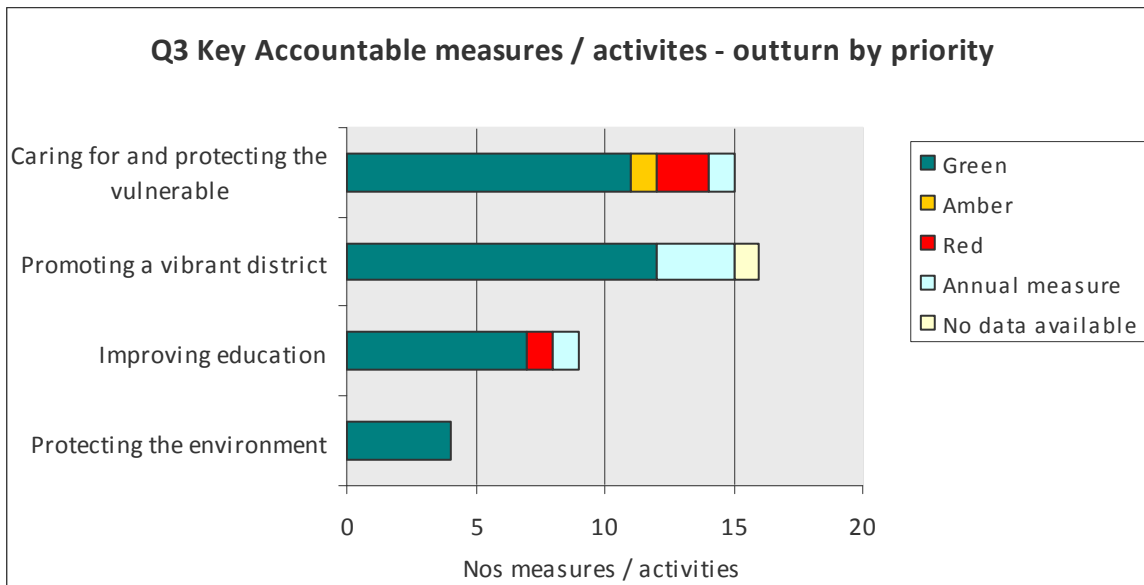
1 (2%) is listed as 'amber': behind schedule but anticipate achieving the target by year end.

Therefore, 3 measures are being reported in Q3 as unachievable.

The summary table below shows Q3 outturns by directorate.

Overview of performance outturns	2011/12	2012/13 Q3 outturns			
	Year End	Overall	Communities	Environment	Resources
Green	27	39	21	10	8
Amber	0	1	1	0	0
Red	12	3	3	0	0
Annual (yet to be reported)	0	5	2	2	1
Unavailable at time of publication	0	1			1
<b>Total</b>	<b>39</b>	<b>49</b>	<b>27</b>	<b>12</b>	<b>10</b>

The graph below summarises the same data (minus the Customer Focus measures) against the Council's priorities.



The table below lists those measures / activities reporting as ‘amber’ or ‘red’ in Q3.

Service Area	Council Strategy Priority	Measure / activity	Target	YTD outturn
Adult Social Care	Caring for and Protecting the Vulnerable	Increase number of service users receiving a personal budget, either commissioned, cash or a mixture of both	800	633
Children’s Services	Caring for and Protecting the Vulnerable	Reduce the proportion of children becoming the subject of a child protection plan for a second or subsequent time	< 20%	28%
Education Service	Working with Schools	Increase the proportion of pupils gaining 5+A*-C at GCSE, including English and Maths to 63%	63%	57%
Care Commissioning, Housing and Safeguarding	Caring for and Protecting the Vulnerable	Maintain the percentage of people presenting as homeless where the homelessness has been relieved or prevented	78%	76%

More information – outturns and commentary - on each of these measures is contained in the main body of this report.

This report is published at [westberks.gov.uk/performance](http://westberks.gov.uk/performance).

**2012/13 West Berkshire Council key accountable measures – Quarter 3**

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn		Q2 (YTD) outturn / RAG		Q3 (YTD) outturn / RAG		Supporting commentary
<b>Older people and vulnerable adults</b>											
Maintain the percentage of vulnerable people maintaining independent living through the provision of a housing related support service	Y	High	98%	98%	99.7%	★	99.5%	★	98.8%	★	YTD outturn: 597 / 604 Provisional data.
Maintain 80% of benefits assessments within 3 weeks of referral from Children's Services	Y	High	86%	80%	100%	★	99%	★	97%	★	YTD outturn: 95 / 98
Increase the number of carers receiving a service	Y	Medium	208	300	64	★	102	◆	230	★	Services will be offered in conjunction with Crossroads voluntary organisation,
Increase number of service users receiving a personal budget, either commissioned, cash or a mixture of both	Y	High	628	800 (800/990 = 80%)	532	★	576	★	633	■	Personal Budgets project within ASC Efficiency Programme continues to review and streamline processes. Clients will be moved onto Personal Budgets at point of review. Additional review capacity within teams should increase the conversion rate. See exception report for further details.
Increase the number of people receiving a telecare service by 20 people per year	Y	Medium	30	50	10	★	33	★	47	★	Q3 outturn: 14
Place 50 clients into Extra Care Housing	Y	Medium	-	50	39	★	51	★	51	★	Target achieved in Q2.

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn		Q2 (YTD) outturn / RAG		Q3 (YTD) outturn / RAG		Supporting commentary
Maintain the percentage of people presenting as homeless where the homelessness has been relieved or prevented	Y	High	78%	78%	73%	◆	75%	◆	76%	◆	In Q3 we maintained 78% but the Housing service is facing increased demand for homelessness services, reflecting a national trend. The Council has no other option but to take a homeless application. Nationally, we have seen a 13% increase in homelessness compared to last year, and this is mirrored in West Berkshire. Restructuring staff team to reflect increase in demand for support is underway and the Allocations Policy is also being reviewed to ensure that social housing is available to those who need it most. Staff have also attended a 4 day training course run by Shelter to develop the knowledge base of a relatively new staff team on providing effective homelessness advice and guidance.
Maintain the number of people supported to move on from short term accommodation into independent living in a planned way	Y	Medium	60%	60%	91%	★	90%	★	88%	★	YTD outturn: 87 / 99 .
<b>Vulnerable children and young people</b>											
To maintain a low percentage of child protection plans that last for 2 years or more	Y	Medium	2%	< 5%	6%	◆	4%	★	3%	★	YTD outturn: 2 / 77
To reduce the proportion of children becoming the subject of a child protection plan for a second or subsequent time	Y	High	20%	< 20%	38%	◆	29%	■	28%	■	YTD outturn: 17 / 59. Audit and Ofsted inspection led to re-evaluation of some cases . See exception report for further details.
To maintain low numbers entering the youth justice system	Y	High	55	<80	19	★	31	★	51	★	Q3 outturn: 20
To maintain the number of children accessing Short Breaks	Y	Medium	450	450	579	★	600	★	626	★	
To increase the number of families engaged in West Berks Personalised Budgets Pilot	Y	Medium	New	5	Annual	◎	Annual	◎	Annual	◎	Pilot commences in Q4.



Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn		Q2 (YTD) outturn / RAG		Q3 (YTD) outturn / RAG		Supporting commentary
To increase the number of new looked After Children (LAC) placed within 20 miles of their home wherever possible.	Y	Medium	82%	80%	80%	★	86%	★	83%	★	YTD outturn: 24 / 29
Maintain the percentage of Child Protection Reviews carried out on time	Y	High	100%	98%	100%	★	100%	★	100%	★	YTD outturn: 64 / 64
<b>Infrastructure</b>											
Ensure that no more than 5% of the principal road network (A roads) is in need of repair	Y	High	5%	5%	Annual	⊙	Annual	⊙	Annual	⊙	Annual survey - reports Q4
Ensure that no more than 10% of the classified non-principal road network (B and C roads) is in need of repair	Y	High	10%	10%	Annual	⊙	Annual	⊙	Annual	⊙	Annual survey - reports Q4
Assist the Environment Agency with completion of Year 1 of the Newbury Flood Alleviation Scheme	N	Medium	New	Mar-13	On track	★	On track	★	On track	★	
Review and upgrade the Thatcham Scoot traffic signal system.	Y	Medium	New	Dec-12	On track	★	On track	★	Complete	★	
Adopt a new Tenancy Strategy for WBC by 31/03/13 to meet statutory requirement	Y	Medium	New	Mar-13	On track	★	On track	★	On track	★	To be presented to Executive on 14 Feb 2013.
Approve 95% of high priority Disabled Facilities Grants within 9 weeks of receipt of full grant application	Y	High	97%	95%	95%	★	97%	★	98%	★	YTD outturn: 49 / 50
Bring 30 empty homes back into use for by 31/03/13 using the Council's framework for engaging with identified empty home owners	N	Medium	30	30	12	★	18	★	27	★	Q3 outturn: 9
Number of West Berkshire premises able to receive standard broadband services 2Mb/s or above (Target 67,614 100% by 2015)	Y	Medium	27,260 (40%)	40,711 (60%)	Annual	⊙	Annual	⊙	Annual	⊙	Reports in Q4

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn	Q2 (YTD) outturn / RAG	Q3 (YTD) outturn / RAG	Supporting commentary			
<b>Planning</b>											
Ensure that the number of upheld planning appeals is less than the national average of 35% (2011/12).	Y	Medium	(29/123) 24%	< 35%	40%	◆	36%	◆	30%	★	Planning appeal decisions are made by independent Planning Inspectors. However an analysis of this year's appeals does not show an underlying policy or process weakness and so we are confident that performance will improve to a level below the national of average of 35%. Performance in Q3 was 20%. YTD outturn: 17.5 / 58
60% of 'major' planning applications determined within 13 weeks.	Y	High	(15/53) 28%	60%	79%	★	78%	★	76%	★	YTD outturn: 32 / 42. Q2 data has been confirmed.
65% of 'minor' planning applications determined within 8 weeks.	Y	High	(81/503) 16%	65%	82%	★	77%	★	76%	★	YTD outturn: 285 / 377. Q2 data has been confirmed.
75% of 'other' planning applications determined within 8 weeks.	Y	High	(355/1479) 24%	75%	94%	★	91%	★	91%	★	YTD outturn: 1019 / 1121. Q2 data has been confirmed.
<b>Community Safety</b>											
Work with our partners to ensure that the ratio of repeat anti-social behaviour calls in West Berkshire does not exceed the Thames Valley Police Force (TVP) average ratio.	N	High	New	<TVP Q3 outturn of 31.6%	+2%	◆	-	U	- 0.95%	★	Q2 not reported, as TVP data for this period is unavailable. WBC Q3 outturn: 30.7%
Work with our partners to ensure that the rate of change of repeat instances of domestic abuse in West Berkshire does not exceed the Thames Valley Police Force (TVP) average	N	High	New	< TVP Q3 outturn (42.4%)	-1%	★	-0.8%	★	- 0.7%	★	WBC Q3 outturn: 41.7%
Work with our partners to reduce domestic burglaries by 5%	N	High	560	(-5%) 532	-31%	★	-18%	★	-21%	★	
Reduction in average cost of serious acquisitive crime (SAC) per offender compared to baseline at 31/3/12 (based on data for static IOM cohort of 20 offenders at	N	Medium	£12,020 (£3,005 per qtr)	-5%	£1,949.00	★	£3,687.00	★	data not available	U	Awaiting data from TVP.

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn	Q2 (YTD) outturn / RAG	Q3 (YTD) outturn / RAG	Supporting commentary	
<b>Vulnerable Pupils</b>									
Narrowing the achievement gap between SEN/non SEN scoring level 4 or above in English and Maths at the end of Key Stage 2	N	High	55%	<54.5%	Annual	⊙	Annual ⊙	52% ★	38% SEN achieved level 4, whereas 89.9% non SEN achieved level 4, therefore the attainment gap is 51.9%
Increase the proportion of children eligible for free school meals who achieve 5+A*-C grades at GCSE (incl English and Maths)	N	High	18.1%	25%	Annual	⊙	Annual ⊙	26% ★	
<b>Higher and Adult Education</b>									
Reduce the proportion of young people in academic Year 12 who are NEET at January 30th each year	N	High	5.2%	5.0%	Annual	⊙	Annual ⊙	Annual ⊙	Reports in Q4
Increase take-up of 16-18 apprenticeships	N	Medium	320 p/a	325 p/a	data not available	U	348 ★	348 ★	Number of young people starting an Apprenticeship (August 2011 - April 2012)
<b>Working with Schools</b>									
Increase the proportion of pupils gaining 5+A*-C at GCSE, including English and Maths to 63%	N	High	61%	63%	Annual	⊙	Annual ⊙	57% ■	The performance within West Berkshire is mirrored in national data. See exception report for further details.
Increase the proportion of pupils scoring level 4 or above in English and Maths at the end of Key Stage 2	N	High	Eng 82% Maths 80%	82.5% 80.5%	Annual	⊙	Annual ⊙	English: (86.0%) Maths: (82.0%) ★	
To reduce the number of primary schools below the floor standard at the end of KS2 for more than 2 of the previous 3 years	N	Medium	6	4	Annual	⊙	Annual ⊙	2 ★	
Improve the number of pupils making 2+ levels of progress from KS1 to the end of KS2 in English and Maths	N	High	Eng 84% Maths 79%	84.5% 81.0%	Annual	⊙	Annual ⊙	English: (88.0%) Maths: (82.0%) ★	
Maintain / increase the number of schools judged good or better by Ofsted under the new Framework (harder test)	N	High	61	61	61	★	62 ★	62 ★	

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn		Q2 (YTD) outturn / RAG		Q3 (YTD) outturn / RAG		Supporting commentary
<b>Environmental and historic protection</b>											
Adopt the Local Development Framework Core Strategy.	Y	High	Not adopted	Adopted	On track	★	Adopted	★	Adopted	★	Adopted by the Council in July 2012.
<b>Cleaner and greener</b>											
Maintain the proportion of waste recycled/composted/reused	Y	High	46%	46%	53%	★	55%	★	52%	★	Q3 result is an estimate and will not be finalised until March 2013. This result is also subject to change once figures are validated by DEFRA. Please note: this data is seasonal. Q2 outturn has been confirmed.
% of Waste landfilled	Y	High	20.9%	<25%	23%	★	17%	★	16%	★	Q3 result is an estimate and will not be finalised until March 2013. This result is also subject to change once figures are validated by DEFRA. Please note: this data is seasonal. Q2 outturn has been confirmed.
Maintain an acceptable level of litter, detritus and graffiti (as outlined in the Keep Britain Tidy local environmental indicators).	Y	High	Good	Satisf.	Reports Q2	U	Good	★	Good	★	Commenced reporting from Q2
<b>Customer Focus</b>											
The average number of days taken to make a full decision on new Benefit claims	Y	High	18 days	<18.5 days	15.6 days	★	18.2 days	★	17.9 days	★	
The average number of days taken to make a full decision on changes in a Benefit claimants circumstances	Y	High	8 days	<8.0 days	9 days	◆	7.6 days	★	7.7days	★	
Telephone calls dealt with at the first point of contact	Y	High	83%	80%	86%	★	86%	★	86%	★	Q3 outturn: 31996 / 37302
Calls to Customer Services answered within 30 seconds	Y	High	76%	75%	75%	★	79%	★	81%	★	Q3 outturn: 29977 / 35283
Average queuing time for personal customers	Y	High	4 mins	<8 min	5.8 mins	★	4.85 mins	★	4.85 mins	★	

# **Key accountable measures and activities 2012/13**

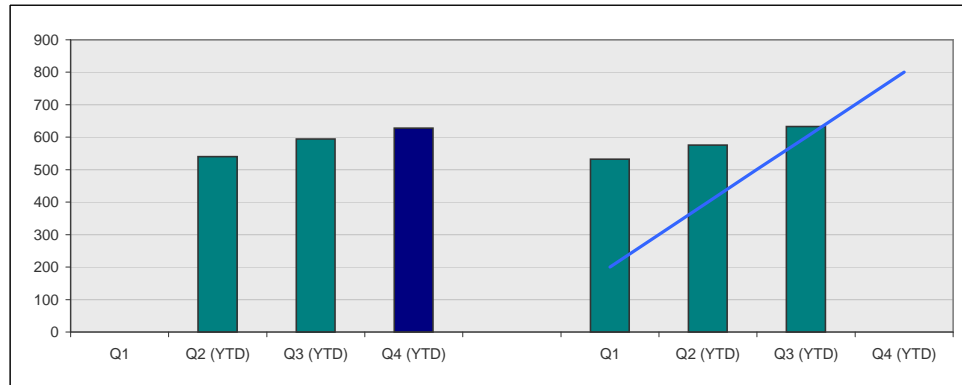
**Q3: October –December 2012**

**Exception reports for amber and red indicators**

VULN11: Increase the number of people who manage their own personal budgets and are in charge of their own social care, embedding risk management to ensure individuals can exercise choice safely

Red

Priority **PI 2b** Increase number of service users receiving a personal budget, either commissioned, cash or a mixture of both



Directorate: Communities  
 Director: Margaret Goldie  
 Service: **Adult Social Care**  
 HoS: Jan Evans

**Polarity:** Higher is better  
**Units of measure:** number  
**Frequency:** Reported quarterly  
**Significance:** High  
**Reports to:** Public

	2011/12				Current year			
	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD outturn	-	540	594	628	532	576	633	
Target					200	400	600	800
YTD numerator								
YTD denominator								
YTD RAG					★	★	■	

Commentary

UPDATED: 7 March 2013.

**REASON FOR RED:**

It is estimated that 10 Personal Budgets (PBs) go through Panel a week so it is not possible to reach target by year end. The PB process is complex having to interface with a number of IT systems; RAISE, OCC, CRIS.

The service allocates at Resource Panel an annual amount as a Personal Budget allocation and is committed on the financial spreadsheets (CRIS) as the service moves service users to either a cash or Council commissioned service. However, the case management procedures are not yet fully in place to capture the PB on the electronic client record system RAISE so the performance data is unable to capture the totality of PBs awarded.

Other reasons for not achieving the target;

- The Access for All team, working to tight timescales of 2 weeks to assess and provide services, are still directly commissioning support services without a PB being allocated and then transferring the service
- LD transitions are not offered a PB as many receive a mix of education, children's and adult services during their transition phase which cannot be provided currently through a PB
- LD service users in supported living where the care is provided through block contracts cannot be allocated a PB
- Older People in Extra Care housing where the care is provided through block contracts cannot be allocated a PB.

**REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN :**

A project within the ASC Efficiency Programme has been established to resolve the range of issues relating to the PB process. The Personal Budget process within RAISE is being streamlined so all new assessments are allocated a PB immediately. All reviews are now allocated a PB.

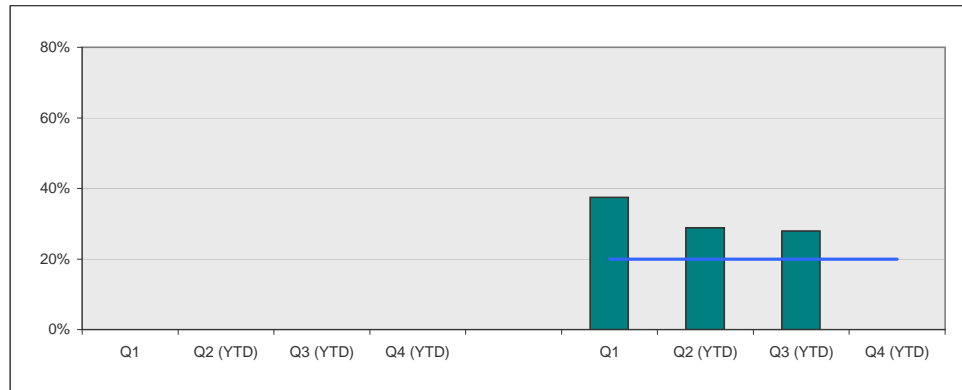
**IMPACT OF REMEDIAL ACTION / ESTIMATED YEAR END OUTTURN:**

Improvement should be seen once the PB process has been streamlined in RAISE in Q4 so an increase in PBs should be seen in 2013/14.

VULN.1: Modernise services to vulnerable children, focussing child protection resources on those children who are at most risk and working in partnership with schools, health and other partners to provide high-quality, evidence-based preventative support

Red

Priority 1.2 To reduce the proportion of children becoming the subject of a child protection plan for a second or subsequent time



Directorate: Communities  
 Director: Margaret Goldie  
 Service: Children's Services  
 HoS: Mark Evans

**Polarity:** Lower is better  
**Units of measure:** Percentage  
**Frequency:** Reported quarterly  
**Significance:** High  
**Reports to:** Public

	2011/12				Current year			
	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD outturn	No historical data provided.				37.5%	28.8%	28.0%	
Target					20%	20%	20%	20%
YTD numerator					6	17	33	
YTD denominator					16	59	118	
YTD RAG					◆	■	■	

**Commentary**

UPDATED: 4 February 2013.

**REASON FOR RED:**

Little has changed since the Q2 report. There has been a small reduction (1%) and work continues to make the changes required in this area.

This is a complex performance indicator designed to identify cases where poor quality assessments lead to children being made subject to multiple child protection plans.

Typically a child protection plan is kept in place for 6-12 months and ends when parents have either made the changes required to address the professional concerns or other action is taken to protect the child/ren (e.g. legal intervention). If a plan ends and it becomes necessary to implement a subsequent plan within 12-24 months it strongly suggests the decision to end the previous plan was premature and the assessment flawed.

However, there are some circumstances where it is entirely appropriate to make a child subject to more than one CP plan. The current performance indicator has no time limitation (the new version of this indicator proposed by Munro limits the period to 2 year. This revision has now been accepted by government - and will bring us to just below 20% when implemented next year). A child who was made subject to a plan as an unborn baby or young infant could entirely appropriately become subject to a second plan much later in their childhood for new and unforeseeable reasons. For this reason 'good' performance in relation to this indicator does not represent 0%, this is recognition that for some children it is appropriate to be subject to more than one CP plan.



**CONSEQUENCES OF NOT ACHIEVING TARGET:**

The consequence will vary, in the most serious cases, failure against this indicator can result in children potentially being left in unsuitable situations longer than is necessary, whilst in others it will have minimal impact. In terms of the Council's performance it is unlikely to be subject to further scrutiny as it was fully explored in our recent OFSTED.

**REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN :**

Unfortunately there is no 'quick fix' as the remedy is good quality decision making in all cases. We are working hard to provide staff with the supervision, training and support to improve practice in this area. We are also developing a much more cautious approach to remove children from child protection plans to ensure that change made by parents is enduring and sustainable before a plan is ended. Problems with our performance against this indicator were first picked up in March 2012 and an audit was undertaken to discover the reasons. There is a comprehensive action plan in place from this audit. It contains detailed recommendations for social workers, managers in children's services and child protection conference chairs. For example:

- *For every child coming to ICPC for a second or subsequent time, Chairs must (using a standard set of questions) audit the file prior to conference, to enable them to understand the background to the case (as well as the situation at previous conferences). Wherever possible the new Chair will talk with the previous CP Chair (if this was someone different)*
- *Both Children's Services managers and CP Chairs at the point of C.P. Consultation need to be clear in what ways a CP Plan for an older child is going to take the child's views and preferred methods of engagement into account. It needs to be considered whether a CP Conference will improve the safety of the child in question better than other means of planning / intervention.*

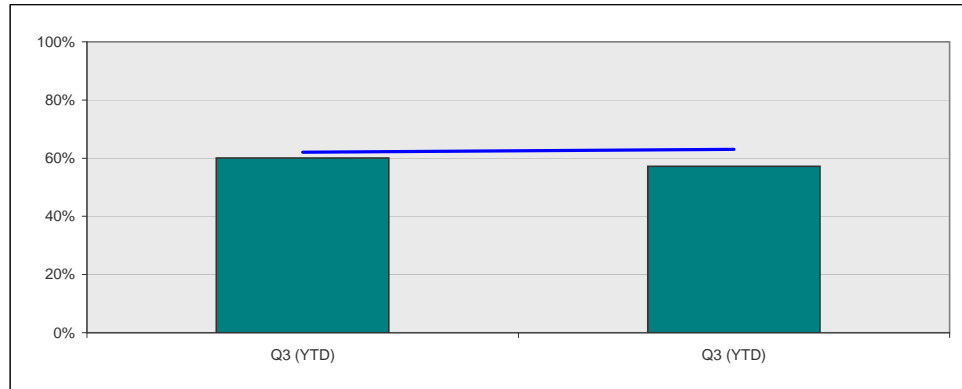
**IMPACT OF REMEDIAL ACTION / ESTIMATED YEAR END OUTTURN:**

The recommendations of the action plan are being put in place, but this is not an issue that can be rectified quickly. Consequently the remedial action will only have limited impact within the Q3 & Q4 timescale. The end of year position is likely to be between 25-30%, it is difficult to be precise as it depends on which children who have previously been subject to CP plans re-present and require a subsequent plan. It is also important to note that this represents a 5-10% deficit in achieving the planned outcome (rather than 25-30% of cases seen as been inappropriately subject to more than one plan). The target was set on the basis of data from comparator authorities from previous years. There is some evidence that nationally there are increased numbers of children subject to a CP plan for a second or subsequent time. However it is accepted by all that some children will inevitably be subject to plans on more than one occasion. Consequently good performance is not simply about a lower figure, it is recognised that high performing authorities tend to be in the range of 10-20%. Our recent OFSTED inspection has highlighted the need for us to reassess some children's situations which may lead to higher levels of re-registrations for a period of time.

Priority

Priority  
5.1

Increase the proportion of pupils gaining 5+A\*-C at GCSE, including English and Maths to 63%



Directorate Communities  
 Director Margaret Goldie  
 Service Education Service  
 HoS Ian Pearson

**Polarity:** Higher is better  
**Units of measure:** Percentage (cumulative)  
**Frequency:** Reported quarterly  
**Significance:** Medium  
**Reports to:** Public

	2011/12				Current year			
	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD outturn			60.1%				57.2%	
Target			62%				63%	
YTD numerator			1192				1088	
YTD denominator			1984				1903	
YTD RAG								

Commentary

UPDATED: 4 February 2013.

**REASON FOR RED:**

The West Berkshire headline figure for 2012 of 57.2% of pupils achieving 5 or more A\*-C GCSE including English and Maths has dropped slightly from 60% in 2011. Similar difficulties have been experienced amongst our statistical neighbour councils and nationally this year. Performance on this measure for all state schools nationally has only increased by 0.6% in 2012 and by 0.4% when independent schools are included. Amongst those councils most like us statistically only one of the family of 11 councils saw a small increase. Falls ranged from -0.2% to -3.0%.

The fall in WB masks the fact that there has been a good improvement of 4.1% in mathematics at GCSE A\*-C to 71.7%, which is above the national result of 69.3%. However, there was a significant drop in English GCSE A\*-C. from 72.8% to 63.4% which is now below the national result of 66.7%. A decline in English results in 2012 have been the subject of a national controversy due to mid year changes in mark schemes and grade boundaries.

West Berkshire schools results were adversely affected by this with 8 out of 10 schools dipping in English for 2011. Generally, the greatest dips were from previously high performing English departments in the larger schools. The most significant drop was 23%. A further two other schools had dips of over 10%.

Due to the depression in English results, 7 out of 10 schools performed less well than in 2011 against the key indicator of 5\*A-C grades including English and mathematics. With only 10 schools, the result of the larger schools having significant dips has reduced the overall West Berkshire scores more disproportionately than it has nationally. However, 2 schools which had lower than expected results last year made good gains this year. The third school is a rapidly improving school and for the second consecutive year has shown gains against all GCSE indicators.

#### **REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN :**

Whilst the majority of schools report that English results have fallen short of schools' predictions, there is no complacency on the part of headteachers about the need to improve next year. The LA raised the issue at the autumn secondary headteachers forum and key areas identified to improve included more moderation of English work to ensure that grades given are accurate and greater preparation to meet the demands of the test.

Actions planned by the LA include

1. Providing additional subject network meetings for Heads of English to meet and discuss strategies to improve standards/ have moderation of work
2. The School Improvement Partner (SIP) will discuss with each school progress towards end of year English targets on termly visits (8 out of 10 schools have an LA SIP). Key information will be fed by to the LA and further action taken if needed.
3. Intensive additional support for the Head of English is being provided for a secondary school currently in special measures 4. A 2 day review of core subject performance in another secondary school judged satisfactory by Ofsted will be provided in the summer term.

#### **IMPACT OF REMEDIAL ACTION / ESTIMATED YEAR END OUTTURN:**

The desired impact of the remedial action is for schools to meet English targets set and results to improve on this year. There will be a clearer picture in the spring term of progress towards targets.

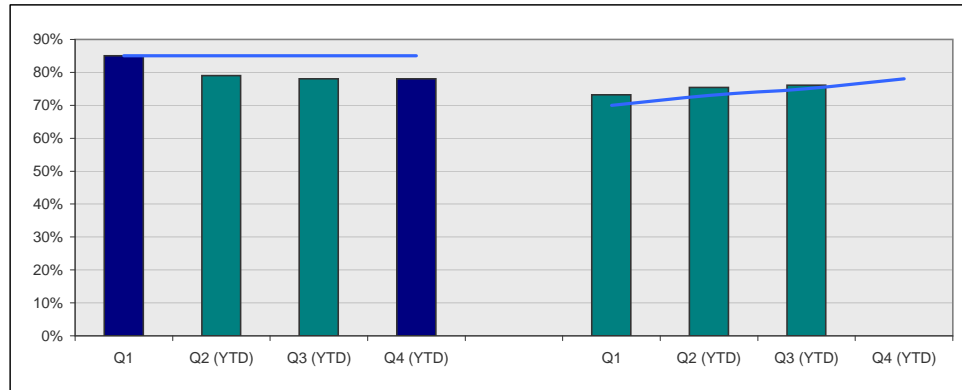
Particular challenges:

- It is likely that the trend of improvement in GCSE results from 2008 to 2011 locally and nationally which has now dipped in 2012 will not increase next year as the Government have indicated that they have the view that past performance indicators in secondary schools have been too generous.
- Two schools which are Academies do not use an LA SIP. One of these schools had a significant drop in English this year. LA influence in these schools is therefore limited.
- The LA has very reduced resources to provide direct resources to secondary schools at subject level. E.g. there are now no LA consultants to support schools in maths or English.
- GCSEs are in a process of change with a move away from coursework and resits over the next few years, followed by a proposed radical overhaul of examination system with an end to GCSEs, a move to one exam board per subject and a curriculum priority given to English, mathematics, science, humanities and a modern foreign language to create an "English Baccalaureate".

Planning ahead for schools to ensure pupils will be well prepared for future test systems will be challenging.

Additional support to secondary schools may result in a budget pressure as there is a very small central LA resource to draw on i.e. some support will have to be commissioned in.

Priority **PI 5a** Maintain the percentage of people presenting as homeless where the homelessness has been relieved or prevented



Directorate: Communities  
 Director: Margaret Goldie  
 Service: CCH&S  
 HoS: June Graves

**Polarity:** Lower is better  
**Units of measure:** Percentage  
**Frequency:** Reported quarterly  
**Significance:** High  
**Reports to:** Public

	2011/12				Current year			
	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD outturn	85%	79%	78%	78%	73.2%	75.4%	76.1%	
Target	85%	85%	85%	85%	70%	73%	75%	78%
YTD numerator					101	224	286	
YTD denominator					138	297	376	
YTD RAG	★	◆	■	■	◆	◆	◆	

**Commentary**

**UPDATED: 13 February 2013.**

In Q3 we maintained 78% but the Housing service is facing increased demand for homelessness services, reflecting a national trend. The Council has no other option but to take a homeless application. Nationally, we have seen a 13% increase in homelessness compared to last year, and this is mirrored in West Berkshire. Restructuring staff team to reflect increase in demand for support is underway and the Allocations Policy is also being reviewed to ensure that social housing is available to those who need it most. Staff have also attended a 4 day training course run by Shelter to develop the knowledge base of a relatively new staff team on providing effective homelessness advice and guidance.

**End of report**