



# **Quarter One Performance Report:**

## **Key accountable measures and activities 2013/14**

### **Update on progress: April – June 2013**

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[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	2012/13					2013/14	% difference Q1 v Q1
	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	YE 2012/13	2013/14 Q1	
Total claimant count (aged 16-64)	1,745 (1.8%)	1,665 (1.7%)	1,615 (1.6%)	1,745 (1.8%)	-	1,495 (1.5%)	-14%
Total claimant count (aged 18-24)	455 (4.3%)	435 (4.0%)	380 (3.5%)	420 (3.9%)	-	325 (3.9%)	-29%
Unfilled job vacancies in West Berkshire	1,255	963	1,803	-	-	tbc	Nomis ceased collating this data in November 2012. DWP will produce a dataset from Universal Jobmatch.
Average house price	£227,707	£228,311	£232,067	£226,780	-	£228,859	
Net number of properties	65,264	65,426	65,603	65,625	-	65,700	
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.	19	22	8	8	57	-	Q4 2012/13 figure is unverified and is awaiting validation by Housing. Data is delayed by 3 months due to time taken to collate application data for P1E.
Newbury footfall	27,150 (May '12)	-	24,080 (Oct '12)	-	-	27,500 (May '13)	
Hungerford footfall	4,740 (May '12)	-	-	-	-	4,590 (May '13)	
Thatcham footfall	5,890 (May '12)	-	-	-	-	5,400 (May '13)	
Number of crimes reported (All)	2,099	2,051	2,005	1,997	8,152	-	Awaiting TVP scorecard release
Nos. of serious acquisitive crime incidents reported	348	319	303	185	1,155	-	Awaiting TVP scorecard release
Number of ASB incidents reported	769	847	487	442	2,547	-	Awaiting TVP scorecard release
Domestic burglaries (dwellings)	115	106	98	83	402	99	-14%
Number of people killed or seriously injured on roads in West Berkshire (incl. Highway Agency roads)	16	20	24	10	70	10	-38%

## 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	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	2012/13 YE	2013/14 Q1	% diff. Q1 v Q1
<b>Communities</b>							
Nos. of clients aged 18 - 64 having received a community based service in the past 12 months, excluding residential/nursing care home	1,355	1,278	1,229	1,139	-	1,129	-17%
Nos. of clients aged 65 plus having received a community based service in the past 12 months, excluding residential/nursing care home	2,645	2,435	2,223	2,029	-	1,921	-27%
Nos. of social care assessments and reviews completed in the last 12 months	6,487	5,761	5,375	4,944	-	4,786	-26%
Nos. of live applicants on the Common Housing Register in the reasonable preference group	1,644	1,643	1,640	1,508	-	1,475	-10%
Number of safeguarding referrals received	43	57	57	51	202	20	-53%
Nos. of Looked After Children cases	129	127	139	144	-	153	+19%
Nos. of children and young people subject to a child protection plan	62	93	97	84	-	83	+34%
Nos of adult learners	759	403	827	731	2,720	344	-55%
Nos of unique families accessing Children’s Centres (in quarter)	1,250	1,398	1,315	1,565	2,390	dna	

Measures of Volume	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	2012/13 YE	2013/14 Q1	% diff. Q1 v Q1
<b>Environment</b>							
Total nos. of planning applications (Received)	778	703	661	656	2,798	702	-10%
Number of visits to library venues (physical / virtual)	Physical: 121,344 Virtual: 23,471	Physical: 132,221 Virtual: 24,621	Physical: 118,371 Virtual: 21,842	Physical: 109,822 Virtual: 24,589	Physical: 481,758 Virtual: 94,523	Physical: 111,908 Virtual: 25,153	Physical: -8% Virtual: +7%
Number of visits to sports and leisure centres	234,486	235,074	221,043	229,728	920,331	237,840	+1%
<b>Resources</b>							
Total nos of enquiries with Contact Centre	92,116	90,131	84,593	94,910	361,750	85,500	-7%
Total nos of Streetcare enquiries (received directly through Contact Centre & online fault reporting)	14,928	14,758	14,768	19,506	46,692	14,195	-5%
% of all enquiries (through Contact Centre and Streetcare) received via web reporting or email	9%	9%	11%	9%	10%	8%	
Nos. of local authority searches completed	456	519	384	306	1,665	502	+10%
Nos. unique visitors to website (excl. staff)	236,257	239,552	231,880	295,360	919,342	205,534	-13%
Nos. of Freedom of Information requests	194	235	178	269	876	267	+38%

## Purpose of this report

To provide an update on progress against the Council's key accountable measures and activities for quarter one, 2013/14.

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 'red', an exception report provides a description of why the measure / activity will not be achieved / completed, the impact of not achieving, the remedial action being taken to mitigate the impact of this as well as the revised anticipated year end position.

In total, there are 50 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, 50 key accountable measures and activities are captured in total.

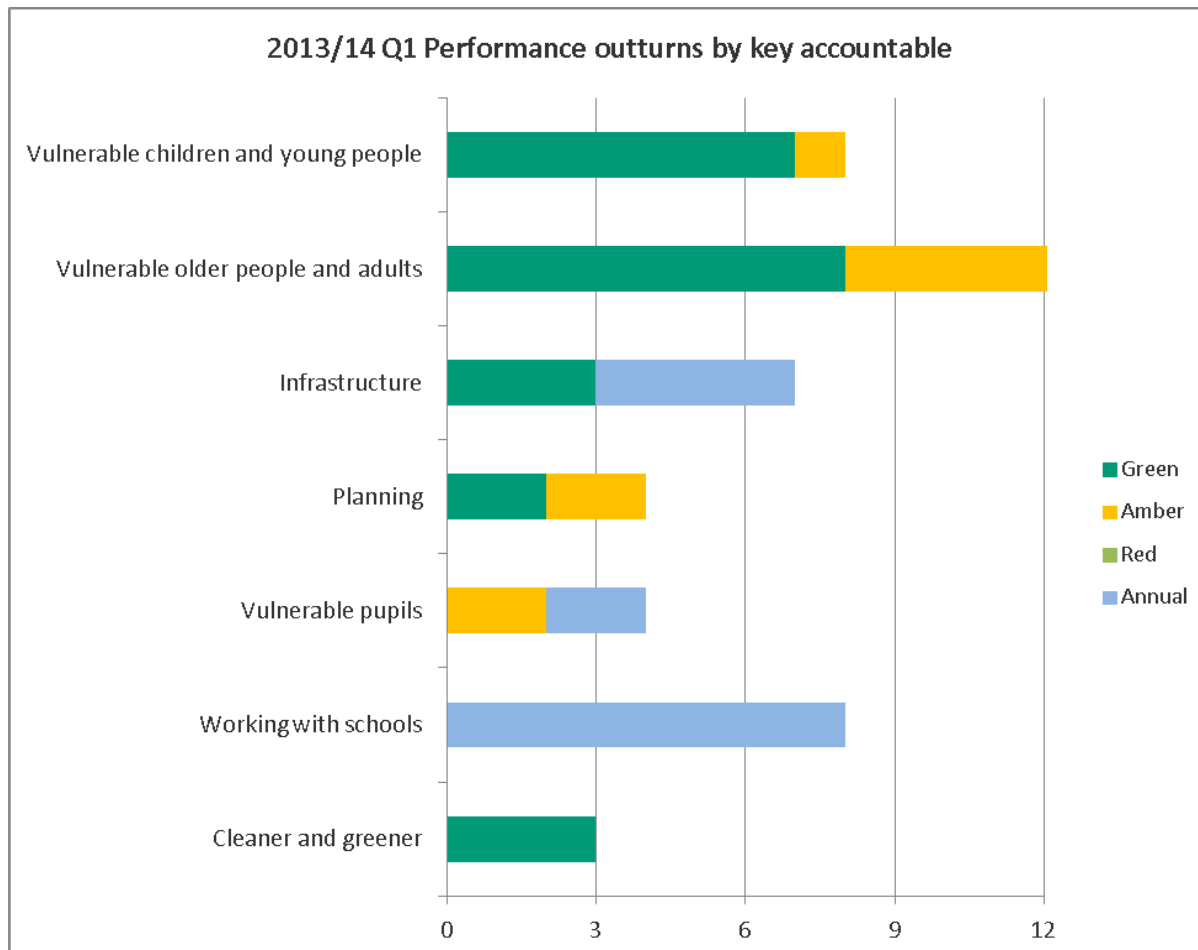
Of this 50, outturns are available for 34 measures.

Of the reported measures / activities, 23 are reported as ‘green’ – or have been delivered / achieved at year end and 11 are reported as ‘amber’ – or are behind schedule but are expected to be delivered / achieved at year end.

The summary table below shows year end outturns by directorate.

Overview of performance outturns	2011/12	2012/13	2013/14 Q1 outturns			
	Year End	Year End	Overall	Comm	Env	Res
Green	27	45	23	16	7	0
Amber	0	0	11	7	2	2
Red	12	3	0	0	0	0
Annual (yet to be reported)	0	0	14	10	2	2
Unavailable at time of publication	0	1	2	2	0	0
<b>Total</b>	<b>39</b>	<b>49</b>	<b>50</b>	<b>35</b>	<b>11</b>	<b>4</b>

The graph below summarises the same data against the Council’s priorities.



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).

# **Key accountable measures and activities 2013/14**

**Quarter one: April – June 2013**

## **Outturns**



2013/14 West Berkshire Council key accountable measures						
Measure / activity	Direct influence	Community / service Impact	2012/13 Year end outturn	2013/14 Target	Q1 RAG /outturn	Supporting commentary
<b>CARING FOR AND PROTECTING THE VULNERABLE</b>						
<b>Vulnerable children and young people</b>						
Maintain the timeliness of Looked After Children (LAC) reviews carried out on time	Y	Medium	99%	98%	★ 98%	Q1 outturn: 143 / 146
Maintain the percentage of Child Protection Reviews carried out on time	Y	High	100%	98%	★ 100%	Q1 outturn: 54 / 54
To maintain a low percentage of child protection plans that last for 2 years or more	Y	Medium	3%	<5%	★ 3%	Q1 outturn: 1 / 32
To maintain a low proportion of children becoming the subject of a child protection plan for a second or subsequent time (within two years of previous plan end date)	Y	High	23%	5-20%	◆ 0%	We are currently falling under our target of 5-20% with an outturn of 0 / 7. However, we are likely to receive some repeat plans during the remainder of the year so that performance will fall into the target range.
To maintain the % of Initial Assessments within 10 working days until such time as the new single assessment introduced	Y	0	88%	80%	★ 92%	Q1 outturn: 166 / 180
To maintain the number of children accessing Short Breaks	Y	Medium	626	625	U data unavailable	Will be reported next Quarter - collated from voluntary organistaions.
To increase the total number of active foster carers	Y	High	61	65	★ 63	
To maintain the number of new looked After Children (LAC) placed within 20 miles of their home wherever possible.	Y	Medium	88%	80%	★ 100%	Q1 outturn: 16 / 16
To maintain the percentage of Looked After Children (LAC) with 2 or less placements during the year	Y	High	94%	90%	★ 100%	Q1 outturn: 154 / 154
<b>Vulnerable older people and adults</b>						
Ensure 90% of safeguarding alerts are responded to within 24 hours	Y	High	-	90%	◆ 87%	This is a new local indicator put in place to monitor the effectiveness of the revision of local procedures which came into effect in April this year. Implementation of the new procedures has involved the introduction of a new format for recording safeguarding activity, which in Q1 staff have needed to adjust to in terms of recording date information specifically about this activity in a way they had not done before. The slightly below target figure is attributable to associated data issues and operationally is not reflective of a lack of/or slow response to safeguarding alerts. It is expected the target of 90%, which has been set at this level to recognise there are occasions when delays occur due to the need for further information to make a decision, will be fully achieved by year end.

2013/14 West Berkshire Council key accountable measures						
Measure / activity	Direct influence	Community / service Impact	2012/13 Year end outturn	2013/14 Target	Q1 RAG / outturn	Supporting commentary
Reduce the number of repeat safeguarding referrals through the monitoring and review of protection plans	Y	High	8%	8%	★ 0%	
Increase the proportion of service users receiving a personal budget, either commissioned, cash or a mixture of both	Y	High	55.7% (685/1230)	60% of eligible clients	◆ 54% (P)	Q1 outturn: 696/1286. The service has doubts about the accuracy of this figure and is investigating the information systems that support Personal Budgets. The service agrees a minimum of 10 PBs every week at Panel but acknowledges that with deaths and the way this figure is calculated as an annual rolling figure, we cannot give a more accurate figure at this time.
Maintain the proportion of older people still at home 91 days after discharge from hospital into reablement/rehabilitation services	Y	Medium	93%	93%	◆ 89%	Q1 outturn: 199 / 224 Full Yr effect. This reflects the development of the Homesafe service which avoids delayed transfer to care by taking people home to maximise their abilities to stay in their own home. However the risk is that some may not achieve independent living.
Maintain percentage of financial assessments within 3 weeks of referral to the Welfare Benefits Team	Y	Medium	99%	97%	★ 99%	Q1 outturn: 161 / 162
Ensure 95% of claims for Local Welfare Provision are processed within 10 working days	Y	Medium	-	95%	★ 100%	Q1 outturn: 56 / 56
Increase the number of identified carers receiving help or support from the Council	Y	Medium	300	350	★ 251	Rolling 12 months
Maintain the percentage of vulnerable people maintaining independent living through the provision of a housing related support service	Y	High	99%	98%	★ 99%	Q1 outturn: 593 / 597
Maintain the percentage of people presenting as homeless where the homelessness has been relieved or prevented	Y	High	78%	78%	★ 87%	Q1 outturn: 162 / 187
Maintain the number of people supported to move on from short term accommodation into independent living in a planned way	Y	Medium	63%	60%	★ 81%	Q1 outturn: 43 / 53
Approve 95% of high priority Disabled Facilities Grants within 9 weeks of receipt of full grant application	Y	High	99%	95%	◆ 91%	(Q1: 10/11) The small number of cases has had a detrimental impact on the outturn. Only one case was not approved within the 9 weeks. This case was received at towards the end of the financial year and held pending the new year for financial reasons.

2013/14 West Berkshire Council key accountable measures						
Measure / activity	Direct influence	Community / service Impact	2012/13 Year end outturn	2013/14 Target	Q1 RAG /outturn	Supporting commentary
Ensure 75% of claims for Discretionary Housing Payment are determined within 28 days following receipt of all relevant information	Y	High	-	75%	★ 81%	Q1 outturn: 262 / 324
The average number of days taken to make a full decision on new Benefit claims	Y	Medium	17.8 days	<18.5 days	◆ 18.8 days	The impact of Welfare Reforms has reduced the capacity of the service in this area in Q1. Management are closely monitoring performance and allocating resources to bring this indicator in on target.
The average number of days taken to make a full decision on changes in a Benefit claimants circumstances	Y	Medium	7.0 days	< 8 days	◆ 8.5 days	The impact of Welfare Reforms has reduced the capacity of the service in this area in Q1. Management are closely monitoring performance and allocating resources to bring this indicator in on target.
<b>PROMOTING A VIBRANT DISTRICT</b>						
<b>Infrastructure</b>						
Ensure that no more than 5% of the principal road network (A roads) is in need of repair	Y	High	4%	<5%	◎ Annual	Reports in 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	6%	<10%	◎ Annual	Reports in Q4
Aim to complete at least 75% of all works orders for permanent pothole repairs within 28 days of the order date.	Y	High	tbc	75%	★ 77%	
Number of Berkshire premises able to receive standard broadband services 2Mb/s or above (Target 100% by 2015)	N	Medium	-	TBC (Awaiting Superfast Berkshire Bid Response)	◎ Annual	Reports in Q4
Number of Berkshire premises able to receive Superfast Broadband services 24Mb/s or above (Target 90% by 2015)	N	Medium	-	TBC (Awaiting Superfast Berkshire Bid Response)	◎ Annual	Reports in Q4
Continue working in partnership with the Environment Agency, Newbury Town Council and other stakeholders to complete the Newbury Flood Alleviation Scheme.	N	Medium	Year 1 complete	Mar-14	★ On track	
Bring 30 empty homes back into use for by 31/03/14 using the councils framework for engaging with identified empty home owners	N	Medium	88	30	★ 20	

2013/14 West Berkshire Council key accountable measures						
Measure / activity	Direct influence	Community / service Impact	2012/13 Year end outturn	2013/14 Target	Q1 RAG /outturn	Supporting commentary
<b>Planning</b>						
60% of 'major' planning applications determined within 13 weeks.	Y	High	(38/52) 73.1%	60%	◆ 56% (P)	Q1 outturn: 10 / 18. Provisional data. It is expected that year end result will be on target.
65% of 'minor' planning applications determined within 8 weeks.	Y	High	(352/465) 75.7%	65%	★ 77% (P)	Q1 outturn: 74 / 96. Provisional data.
75% of 'other' planning applications determined within 8 weeks.	Y	High	(1257/1381) 91%	75%	★ 92% (P)	Q1 outturn: 299 / 326. Provisional data.
Ensure that the proportion of upheld planning appeals is less than the national average.	Y	0	33%	35%	◆ 43%	Q1 outturn: 10 / 23. Although Q1 performance is above target it is expected that the year end result will be below target.
<b>IMPROVING EDUCATION</b>						
<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 KS 2	N	High	52.1% (AY 2011/12)	51.6% (AY 2012/13)	◎ Annual	Confirmed outturns published Jan-14
Increase the proportion of children eligible for FSM who achieve 5+A*-C grades at GCSE (incl English and Maths)	N	High	26.2% (FSM ever 6) (AY 2011/12)	28.0% (FSM ever 6) (AY 2012/13)	◎ Annual	Confirmed outturns published Jan-14
Reduce the number of people aged 16-18 not in education, employment or training (NEET)	N	High	Jun 12: 4.7% Sep 12: 5.7% Dec 12: 4.5% Mar 13: 3.7%	<3.7%	◆ 4%	Q1 outturn: 189 / 4853
Increase the proportion of YP in jobs with training, including apprenticeships	N	High	41% (Mar '13)	> prev year	◆ 9%	Q1 outturn: 432 / 4853 Targets will be confirmed at the end of the Academic Year 2012/13
<b>Working with schools</b>						
Improve the number of pupils making 2+ levels of progress from KS1 to the end of KS2 in English	N	High	88% (AY 2011/12)	89% (AY 2012/13)	◎ Annual	(no Eng level anymore) Confirmed outturns published Jan-14
Improve the number of pupils making 2+ levels of progress from KS1 to the end of KS2 in Maths	N	High	82% (AY 2011/12)	84% (AY 2012/13)	◎ Annual	Confirmed outturns published Jan-14
Increase the percentage of pupils achieving at least level 4 at the end of KS2 in Reading	N	High	87% (AY 2011/12)	88% (AY 2012/13)	◎ Annual	This measure has changed from 'English' to 'Reading' and is therefore not directly comparable. Confirmed outturns published Jan-14
Increase the percentage of pupils achieving at least level 4 at the end of KS2 in Writing	N	High	82% (AY 2011/12)	83% (AY 2012/13)	◎ Annual	Confirmed outturns published Jan-14

2013/14 West Berkshire Council key accountable measures						
Measure / activity	Direct influence	Community / service Impact	2012/13 Year end outturn	2013/14 Target	Q1 RAG /outturn	Supporting commentary
Increase the percentage of pupils achieving at least level 4 at the end of KS2 in Maths	N	High	82% (AY 2011/12)	83% (AY 2012/13)	🎯 Annual	Confirmed outturns published Jan-14
Increase the proportion of pupils gaining 5+ A*-C at GCSE including English and Maths to be above national levels (all schools including special)	N	High	57.2% (AY 2011/12)	Above national levels (AY 2012/13)	🎯 Annual	Confirmed outturns published Jan-14
Increase the proportion of pupils gaining 5+ A*-C at GCSE including English and Maths to be above national levels (non-academies, not including special)	N	High	58.3% (AY 2011/12)	Above national levels (AY 2012/13)	🎯 Annual	(Excl Kennet, PH, St.Bart, Denefield, Trinity) Confirmed outturns published Jan-14
The proportion of schools judged good or better by Ofsted under the new Framework (harder test), compared to statistical neighbours	N	High	New 'harder test' measure	> avg for statistcal neighbours	U data unavailable	Ofsted has yet to release comparable outturns for other authorities.
To reduce the number of primary schools below the floor standard at the end of KS2 for at least 2 of the previous 3 years	N	High	2	1	🎯 Annual	
<b>PROTECTING THE ENVIRONMENT</b>						
<b>Cleaner and greener</b>						
Maintain the proportion of household waste recycled/composted/reused	Y	High	49.62% E	49%	★ 49%	Q1 outturn: 38,678 / 78,688. This quarters result is an estimate based on partial availability of data and will not be finalised until the next quarter. This result is also subject to change once figures are validated and confirmed by DEFRA after quarter 4.
% of household waste landfilled	Y	High	17.34% E	<20%	★ 16%	Q1 outturn: 12,392 / 78,688. This quarters result is an estimate based on partial availability of data and will not be finalised until the next quarter. This result is also subject to change once figures are validated and confirmed by DEFRA after quarter 4.
To ensure that premises meet satisfactory compliance for the manufacture, preparation and sale of food	Y	Medium	86%	75%	★ 87%	

**End of report**