



Quarter Two Performance Report:

Key accountable measures and activities 2013/14

Update on progress: July –September 2013

compiled by:

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Key strategic measures and activities 2013/14

Quarter two: July – September 2013

Measures of Volume by Directorate

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 of volume	2012/13					2013/14			
	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	YE 2012/13	2013/14 Q1	2013/14 Q2	% diff. Q2 v Q2	Comment
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%)	1,264 (1.3%)	-24%	South East claimant rate = 2%
Total claimant count (aged 18-24)	455 (4.3%)	435 (4.0%)	380 (3.5%)	420 (3.9%)	-	325 (3.9%)	264 (2.5%)	-39%	South East claimant rate = 3.6%
Unfilled job vacancies in West Berkshire	1,255	963	1,803	-	-	Data no longer published			Nomis ceased collating this data in November 2012. It is hoped that DWP will produce a similar dataset from Universal Jobmatch.
Average house price	£227,707	£228,311	£232,067	£226,780	-	£226,700	£230,967	1%	
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	11	-		Q4 2012/13 figure is now confirmed. 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)		#VALUE!	
Hungerford footfall	4,740 (May '12)	-	-	-	-	4,590 (May '13)		#VALUE!	+0%
Thatcham footfall	5,890 (May '12)	-	-	-	-	5,400 (May '13)		#VALUE!	+0%

State of the District: Measures of volume	2012/13					2013/14			
	2012/13 Q1	2012/13 Q2	2012/13 Q3	2012/13 Q4	YE 2012/13	2013/14 Q1	2013/14 Q2	% diff. Q2 v Q2	Comment
Number of crimes reported (All)	2,121	2,051	2,005	1,997	8,152	2,230	2,111	3%	
Nos. of serious acquisitive crime incidents reported	351	319	303	185	1,155	402	272	-15%	
Number of ASB incidents reported	769	847	487	442	2,547	598	727	-14%	
Domestic burglaries (dwellings)	115	106	98	83	402	99	72	-32%	
Number of people killed or seriously injured on roads in West Berkshire (incl. Highway Agency roads)	16	20	24	10	70	14	-		Data available a quarter in arrears.

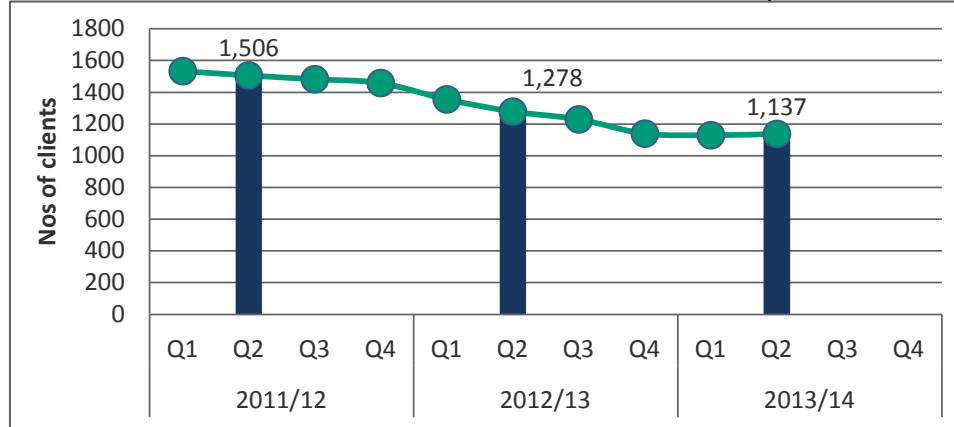
Demand for services provided by the Council

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: Communities Directorate

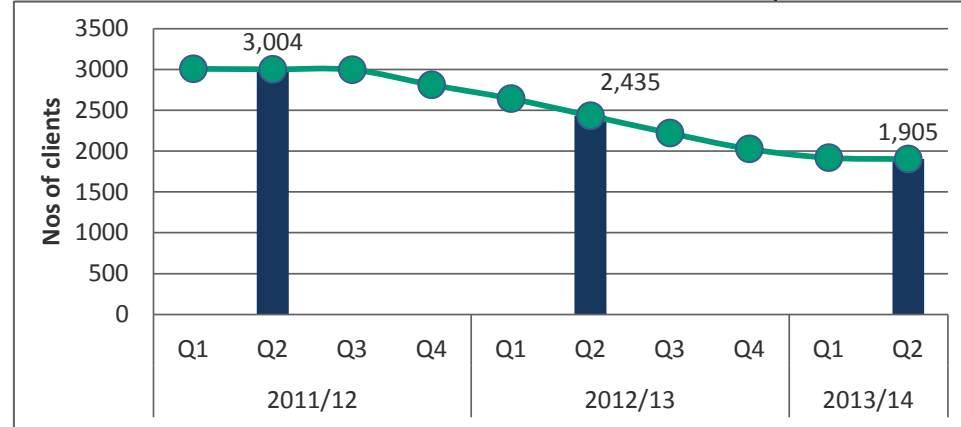
Nos. of clients aged 18 - 64 having received a community based service in the past 12 months, excluding residential/nursing care home

Q2 '13/14
V
Q2 '12/13
-11%



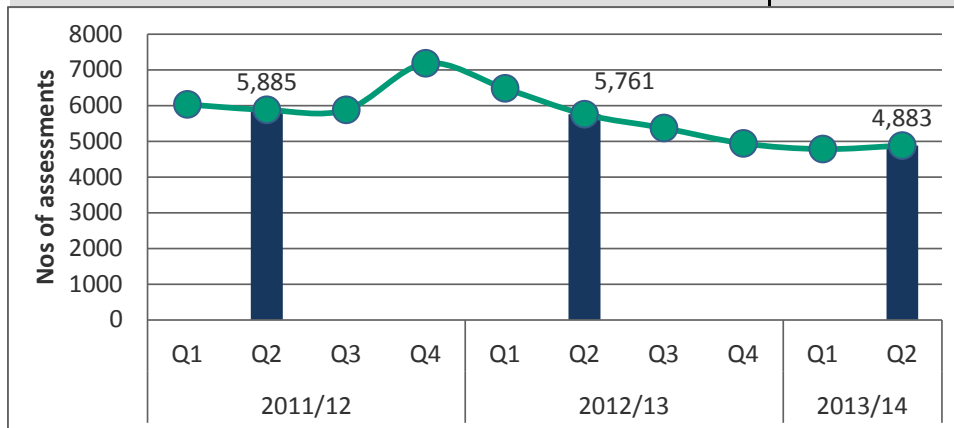
Nos. of clients aged 65 plus having received a community based service in the past 12 months, excluding residential/nursing care home

Q2 '13/14
V
Q2 '12/13
-22%



Nos. of social care assessments and reviews completed in the last 12 months

Q2 '13/14
V
Q2 '12/13
-15%



Nos. of live applicants on the Common Housing Register in the reasonable preference group

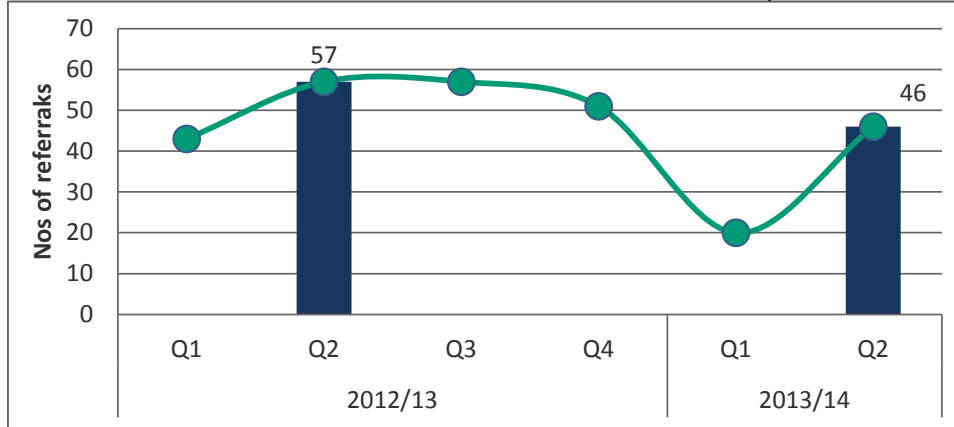
Q2 '13/14
V
Q2 '12/13
-4%



Measures of volume: Communities Directorate

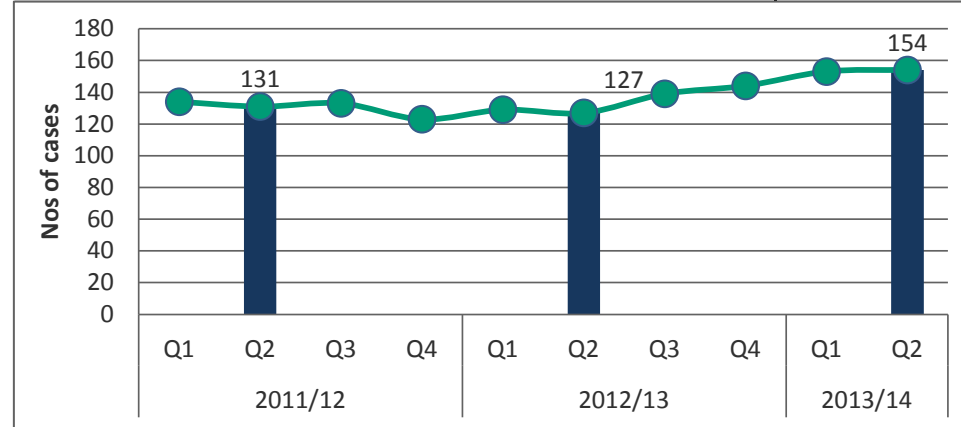
Number of safeguarding referrals received

Q2 '13/14
V
Q2 '12/13
-19%



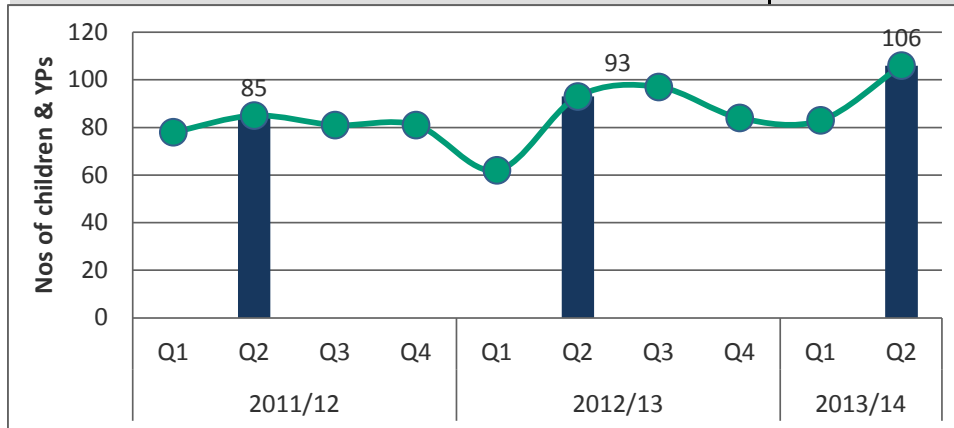
Nos. of Looked After Children cases

Q2 '13/14
V
Q2 '12/13
21%



Nos. of children and young people subject to a child protection plan

Q2 '13/14
V
Q2 '12/13
14%

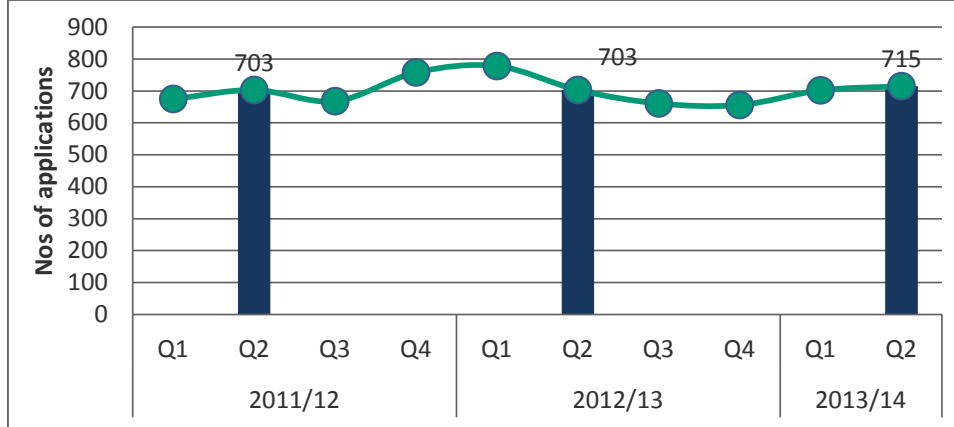


Measures of volume: Environment Directorate

Total nos. of planning applications (Received)

Q2 '13/14
V
Q2 '12/13

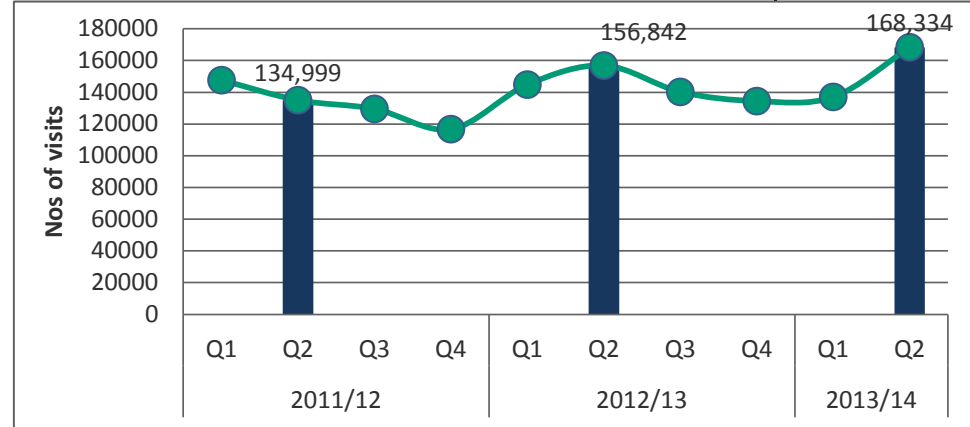
2%



Number of visits to library venues (physical / virtual)

Q2 '13/14
V
Q2 '12/13

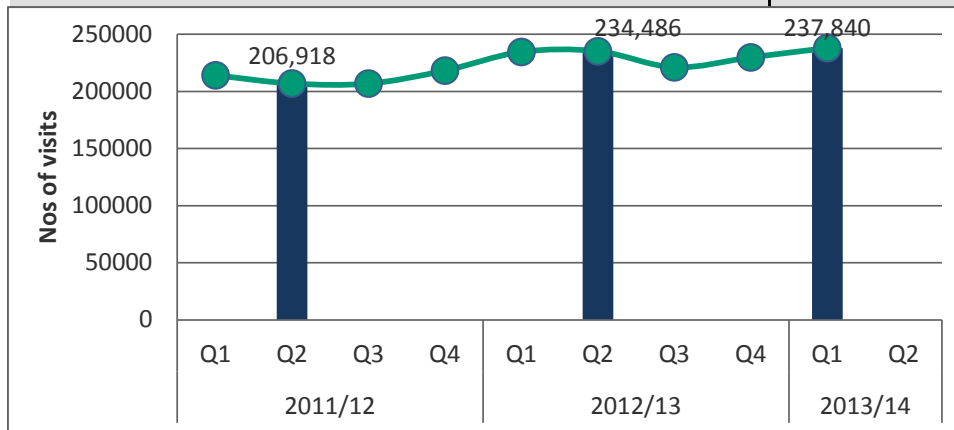
7%



Number of visits to sports and leisure centres

Q2 '13/14
V
Q2 '12/13

1%

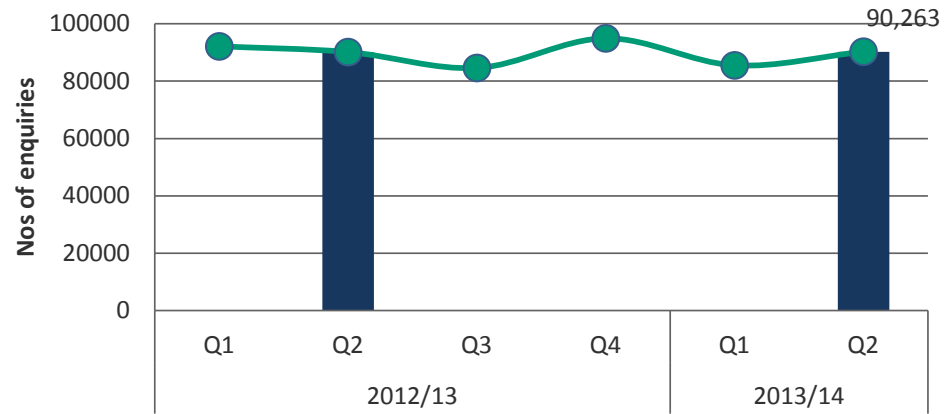


Measures of volume: Resources Directorate

Total nos of enquiries with Contact Centre

Q2 '13/14
V
Q2 '12/13

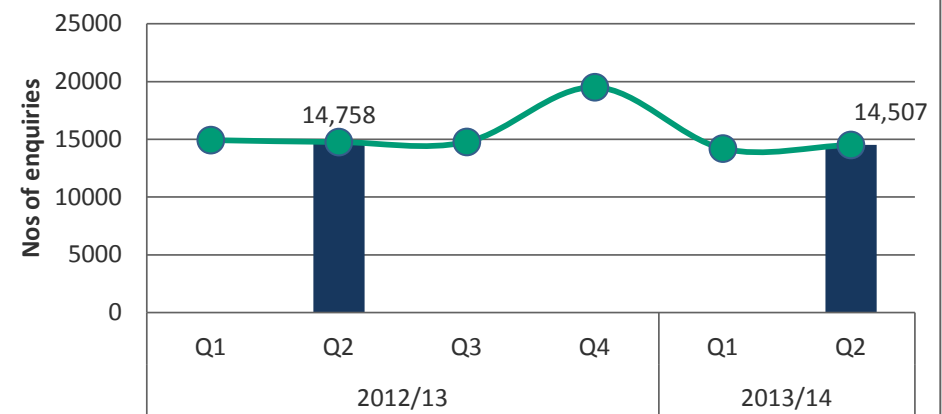
0%



Total nos of Streetcare enquiries (received directly through Contact Centre & online fault reporting)

Q2 '13/14
V
Q2 '12/13

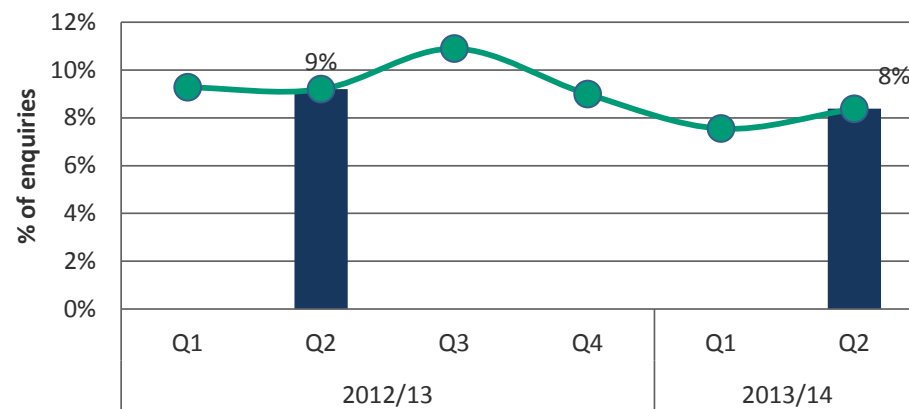
-2%



% of all enquiries (through Contact Centre and Streetcare) received via web reporting or email

Q2 '13/14
V
Q2 '12/13

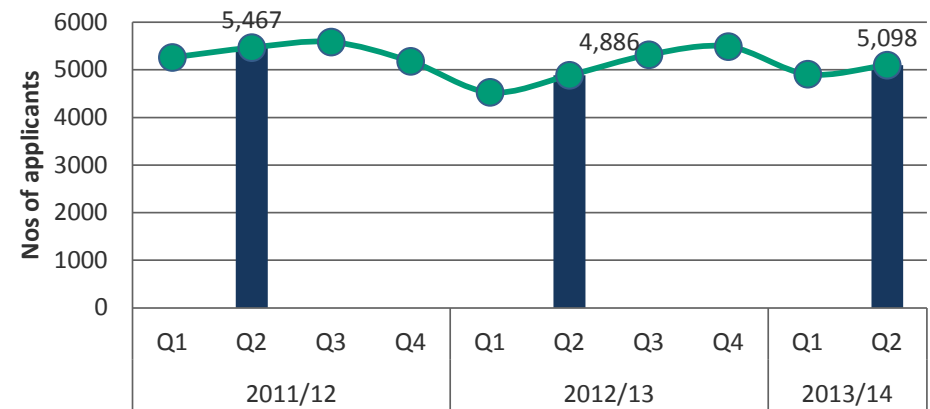
-1%



Nos. of helpdesk calls received (requests/incidents)

Q2 '13/14
V
Q2 '12/13

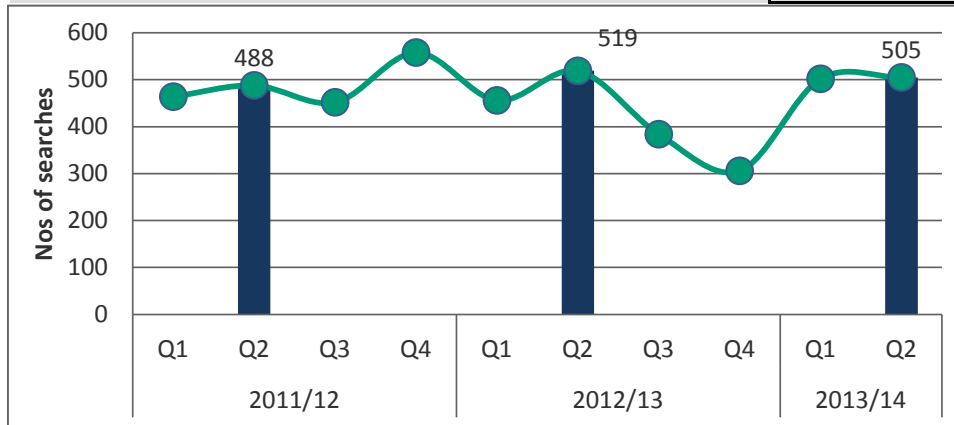
4%



Measures of volume: Resources Directorate

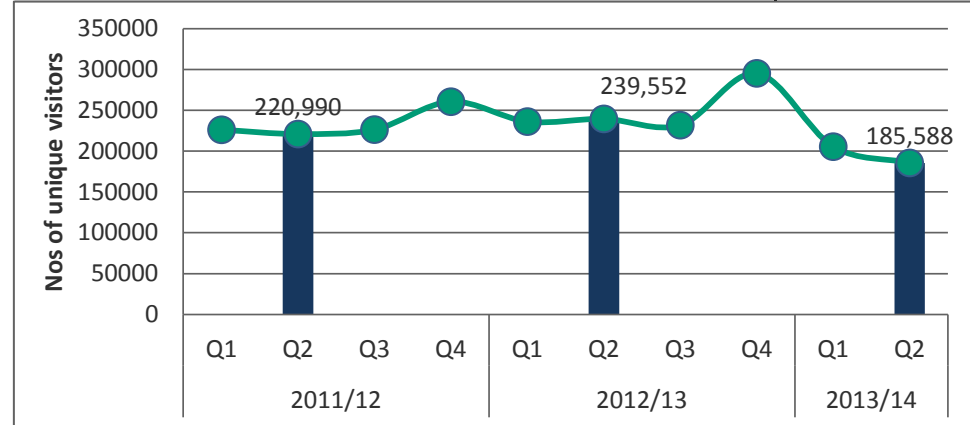
Nos. of local authority searches completed

Q2 '13/14
V
Q2 '12/13
-3%



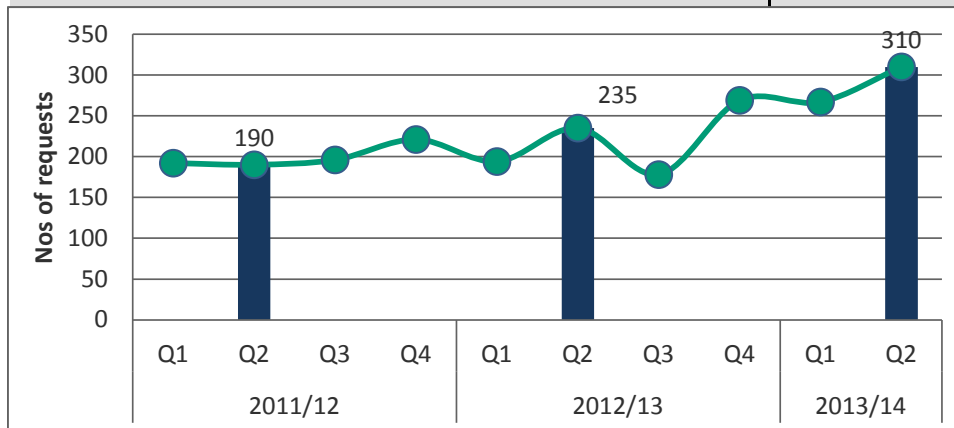
Nos. unique visitors to website (excl. staff)

Q2 '13/14
V
Q2 '12/13
-23%



Nos. of Freedom of Information requests

Q2 '13/14
V
Q2 '12/13
32%



Purpose of this report

To provide an update on progress against the Council's key accountable measures and activities for quarter two, 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 48 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, 48 key accountable measures and activities are captured in total.

Within Education there are 3 new measures relating to attainment. As a result academic year 2012/13 will set the baseline in order to calibrate aspirations and intended performance in subsequent years. For completeness, however, these are included in the list of key accountable measures; although no RAG ratings will be ascribed this year.

Of the remaining 48, outturns are available for 37 measures.

Of the reported measures / activities, 30 are reported as 'green' – or have been delivered / achieved at year end and 7 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 Q2 outturns			
	Year End	Year End	Overall	Comm	Env	Res
Green	27	45	30	21	8	1
Amber	0	0	7	5	1	1
Red	12	3	0	0	0	0
Annual (yet to be reported)	0	0	11	7	2	2
Unavailable at time of publication	0	1	0	0	0	0
Total	39	49	48	33	11	4

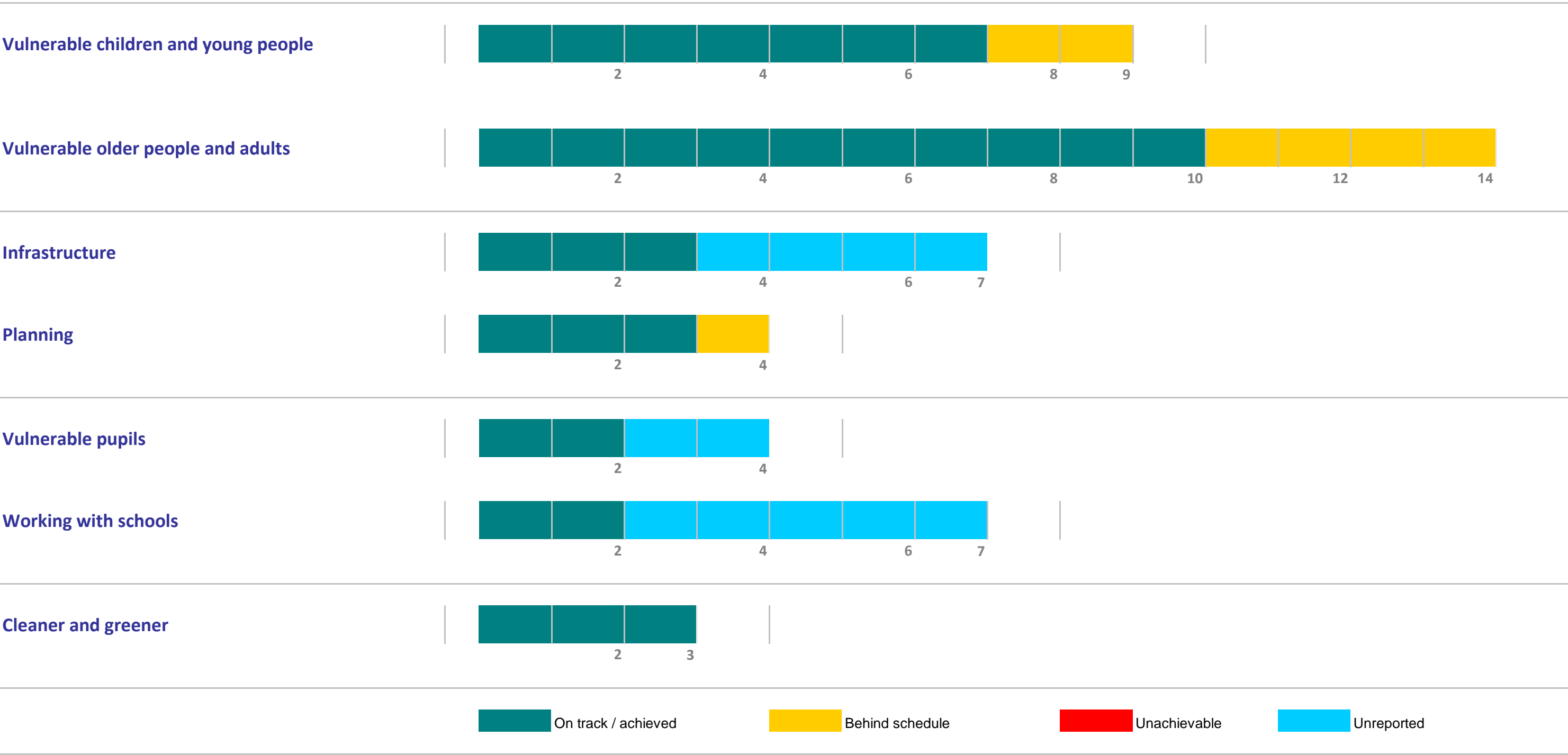
The graph below summarises the same data against the Council's priorities. More information – outturns and commentary - on each of these measures is contained in the main body of this report.

This report is published at westberks.gov.uk/performance.

Key accountable measures and activities 2013/14

Quarter two: July – September 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	Q2 (YTD) RAG / outturn	Supporting commentary
CARING FOR AND PROTECTING THE VULNERABLE							
Vulnerable children and young people							
Maintain the timeliness of Looked After Children (LAC) reviews carried out on time	Y	Medium	99%	98%	★ 98%	★ 100%	Q2 outturn: 146 / 146
Maintain the percentage of Child Protection Reviews carried out on time	Y	High	100%	98%	★ 100%	★ 100%	Q2 outturn: 75 / 75
To maintain a low percentage of child protection plans that last for 2 years or more	Y	Medium	3%	<5%	★ 3%	★ 2%	Q2 outturn: 1 / 56
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%	◆ 1%	We are currently outside our threshold of 5-20%. 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	Medium	88%	80%	★ 92%	★ 88%	YTD outturn: 324 / 367
To maintain the number of children accessing Short Breaks	Y	Medium	626	625	U data unavailable	◆ 613	A number of new providers started this year and it is taking some time to build up these services.
To increase the total number of active foster carers	Y	High	61	65	★ 63	★ 65	
To maintain the number of new looked After Children (LAC) placed within 20 miles of their home wherever possible.	Y	Medium	88%	80%	★ 100%	★ 92%	Q2 outturn: 33 / 37
To maintain the percentage of Looked After Children (LAC) with 2 or less placements during the year	Y	High	94%	90%	★ 100%	★ 98%	Q2 outturn: 148 / 151
Vulnerable older people and adults							
Ensure 90% of safeguarding alerts are responded to within 24 hours	Y	High	-	90%	◆ 87%	◆ 88%	89% achieved in Q2 showing improvement compared to 87% in Q1. The good work that has been completed in Q2 to improve the quality of the data being recorded will continue in Q3 with the expectation of achieving target by year end.
Reduce the number of repeat safeguarding referrals through the monitoring and review of protection plans	Y	High	8%	8%	★ 5%	★ 6%	

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	Q2 (YTD) RAG / outturn	Supporting commentary
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	★ 64%	★ 64%	Q2 outturn: 1070 / 1665 Personal Budget (PB) Reports have been revised to include all clients funded from OP Domicillary Care and PD Domicillary Care cost centres as these clients have been allocated a PB at Resource Panel and then received a commissioned PB home care service. The denominator to capture eligible users for PB has been amended in line with new SALT (Short and Long Term) statutory reporting guidance that should exclude electrical equipment maintenance from long term services.
Maintain the proportion of older people still at home 91 days after discharge from hospital into reablement/rehabilitation services	Y	Medium	93%	93%	◆ 89%	◆ 86%	Q2 outturn: 189 / 221 Full Yr effect. This reflects the development of the Homesafe service which avoids delayed transfer of 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. Progress will be reviewed in Q3 but we are committed to a fast, efficient discharge from hospital to meet the DTOC target for this year.
Maintain percentage of financial assessments within 3 weeks of referral to the Welfare Benefits Team	Y	Medium	99%	97%	★ 99%	★ 99%	YTD outturn: 623 / 630
Ensure 95% of claims for Local Welfare Provision are processed within 10 working days	Y	Medium	-	95%	★ 100%	★ 98%	YTD outturn: 163 / 167
Increase the number of identified carers receiving help or support from the Council	Y	Medium	300	350	★ 251	★ 285	Rolling 12 months, on track to reach target of 300 carers receiving services
Maintain the percentage of vulnerable people maintaining independent living through the provision of a housing related support service	Y	High	99%	98%	★ 99%	★ 99.6%	Q2 outturn: 596 / 597
Maintain the percentage of people presenting as homeless where the homelessness has been relieved or prevented	Y	High	78%	78%	★ 87%	★ 81%	YTD outturn: 258 / 319
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%	★ 77%	YTD outturn: 79 / 102

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	Q2 (YTD) RAG / outturn	Supporting commentary
Approve 95% of high priority Disabled Facilities Grants within 9 weeks of receipt of full grant application	Y	High	99%	95%	◆ 100%	◆ 90%	(YTD: 28/31) The indicator is affected by the small number of cases and only 3 were outside of the timeframe. Two of these cases did not have all of the funding in place (i.e. there were client contributions that were not in place – as soon as they were in place the application was approved) and one was moving to another district so was not able to fulfil the requirements needed for a DFG. This applicant has subsequently decided not to move and the DFG was immediately approved.
Ensure 75% of claims for Discretionary Housing Payment are determined within 28 days following receipt of all relevant information	Y	High	-	75%	★ 81%	★ -	Q2 outturn: 98%. Awaiting numerator/denominator - so at this point ytd cannot be reported
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	◆ 18.73 days	Slightly above expectation, but Management are monitoring workloads and allocating resource to bring this measure on target by year end.
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	★ 7.74 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.
PROMOTING A VIBRANT DISTRICT							
Infrastructure							
Ensure that no more than 5% of the principal road network (A roads) is in need of repair	Y	High	4%	<5%	◎ Annual	◎ Annual	
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	◎ Annual	
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%	★ 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	◎ Annual	

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	Q2 (YTD) RAG / outturn	Supporting commentary
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	🎯 Annual	
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	★ 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	★ 49	
Planning							
60% of 'major' planning applications determined within 13 weeks.	Y	High	(38/52) 73.1%	60%	🟡 56%	★ 66%	YTD outturn: 21 / 32. Provisional data.
65% of 'minor' planning applications determined within 8 weeks.	Y	High	(352/465) 75.7%	65%	★ 77%	★ 70%	YTD outturn: 142 / 204. Provisional data.
75% of 'other' planning applications determined within 8 weeks.	Y	High	(1257/1381) 91%	75%	★ 92%	★ 91%	YTD outturn: 659 / 725. Provisional data.
Ensure that the proportion of upheld planning appeals is less than the national average.	Y	Medium	33%	<35%	🟡 43%	🟡 39%	Q2 outturn: 5.5 / 17. 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%.

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	Q2 (YTD) RAG / outturn	Supporting commentary
IMPROVING EDUCATION							
Vulnerable pupils							
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	2011-12 AY: 52%	2012/13 AY: 54%	⊙ Annual	⊙ Annual	2012/13 AY confirmed outturns released by DofE Jan '14
Increase the proportion of children eligible for FSM who achieve 5+A*-C grades at GCSE (incl English and Maths)	N	High	2011-12 AY: 21.9% (FSM) 26.2% (FSM ever 6)	2012/13 AY: 32%	⊙ Annual	⊙ Annual	2012/13 AY confirmed outturns released by DofE 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%	<3.4%	◆ 3.9%	★ 3.4%	As at October 2013.
Increase the proportion of YP in jobs with training, including apprenticeships	N	High	41% (3/13)	50%	★ 9%	★ 48%	Figure will increase. Accurate data is difficult to obtain in Q2, as students move, are on holiday or finish learning over the summer period.
Working with schools							
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	2011-12 AY: 57%	2012/13 AY: 62%	⊙ Annual	⊙ Annual	2012/13 AY confirmed outturns released by DofE 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	2011-12 AY: 58.3% (Excl Kennet, PH, St.Bart, Denefield)	2012/13 AY: >58%	⊙ Annual	⊙ Annual	2012/13 AY confirmed outturns released by DofE Jan '14
Increase the percentage of pupils achieving at least level 4 at the end of KS2 in Reading	N	High	2011-12 AY: 87%	2012/13 AY: >87%	⊙ Annual	⊙ Annual	2012/13 AY confirmed outturns released by DofE Jan '14
Increase the percentage of pupils achieving at least level 4 at the end of KS2 in Writing	N	High	2011-12 AY: 84%	2012/13 AY: >84%	⊙ Annual	⊙ Annual	2012/13 AY confirmed outturns released by DofE Jan '14
Increase the percentage of pupils achieving at least level 4 at the end of KS2 in Maths	N	High	2011-12 AY: 82%	2012/13 AY: >82%	⊙ Annual	⊙ Annual	2012/13 AY confirmed outturns released by DofE Jan '14
Improve the number of pupils making 2+ levels of progress in reading	N	High	-	Baseline year for new measure.	⊙ Annual	⊙ Annual	Baseline year for new measure. 2013/14 AY outturn available Q2 2014/15.
Improve the number of pupils making 2+ levels of progress in writing	N	High	-	Baseline year for new measure.	⊙ Annual	⊙ Annual	Baseline year for new measure. 2013/14 AY outturn available Q2 2014/15.

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		Q2 (YTD) RAG / outturn		Supporting commentary
Improve the number of pupils making 2+ levels of progress from KS1 to the end of KS2 in Maths	N	High	-	Baseline year for new measure.	🎯	Annual	🎯	Annual	Baseline year for new measure. 2013/14 AY outturn available Q2 2014/15.
The proportion of schools judged good or better by Ofsted under the new Framework (harder test)	N	High	62	> prev year	★	39%	★	42%	Q2 outturn: 14 / 33
To maintain 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	None	0	★	None	★	None	Q2 outturn: 0 / 0
PROTECTING THE ENVIRONMENT									
Cleaner and greener									
Maintain the proportion of household waste recycled/composted/reused	Y	High	50%	49%	★	51%	★	51%	Q2 outturn: 10,504 / 20,763. 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%	<20%	★	17%	★	16%	
Maintain an acceptable level of litter, detritus and graffiti (as outlined in the Keep Britain Tidy local environmental indicators).	Y	High	Good	Good	🎯	Annual	★	Good	

End of report