



Quarter Three Performance Report:

Key accountable measures and activities 2013/14

Update on progress: October – December 2013

compiled by:

Research, Consultation & Performance Team

Strategic Support Unit

westberks.gov.uk/performance

February 2014

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Purpose of this report

To provide an update on progress against the Council's key accountable measures and activities for quarter three, 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 47 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, 51 key accountable measures and activities are captured in total.

Within Education there are 4 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.

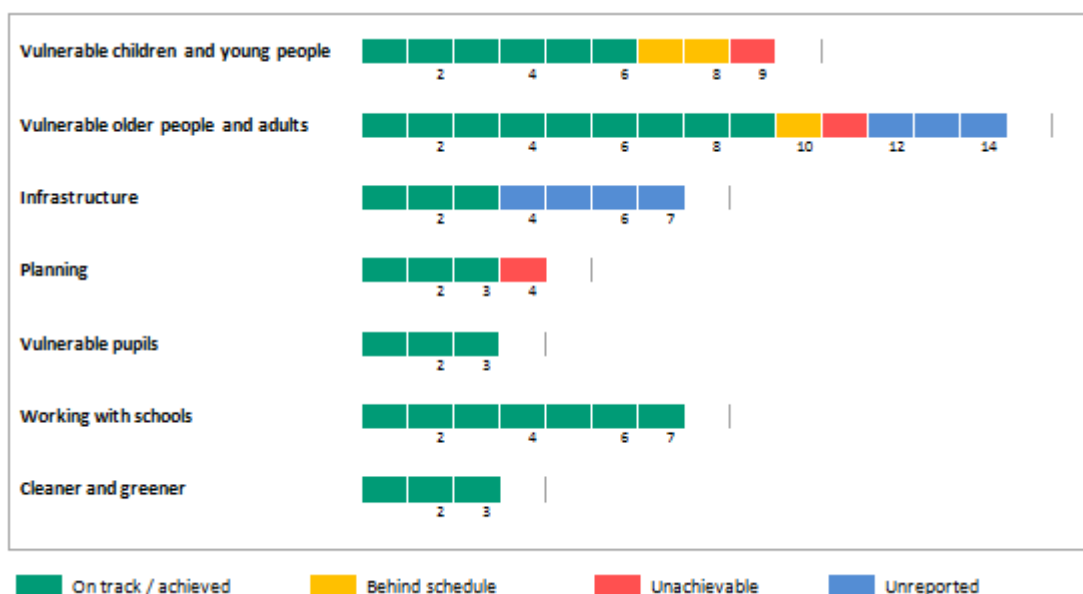
Of the remaining 47, outturns are available for 40 measures.

Of the reported measures / activities 34 are reported as ‘green’ – or have been delivered / achieved at year end and 3 are reported as ‘amber’ – or are behind schedule but are expected to be delivered / achieved at year end and 3 are reported as ‘red’ – or not achievable by year end.

The summary table below shows year end outturns by directorate.

Overview of performance outturns	2011/12	2012/13	2013/14 Q3 outturns			
	Year End	Year End	Overall	Comm	Env	Res
Green	27	45	34	25	8	1
Amber	0	0	3	2	0	1
Red	12	3	3	2	1	0
Annual (yet to be reported)	0	0	4	0	2	2
Unavailable at time of publication	0	1	3	3	0	0
Total	39	49	47	32	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.

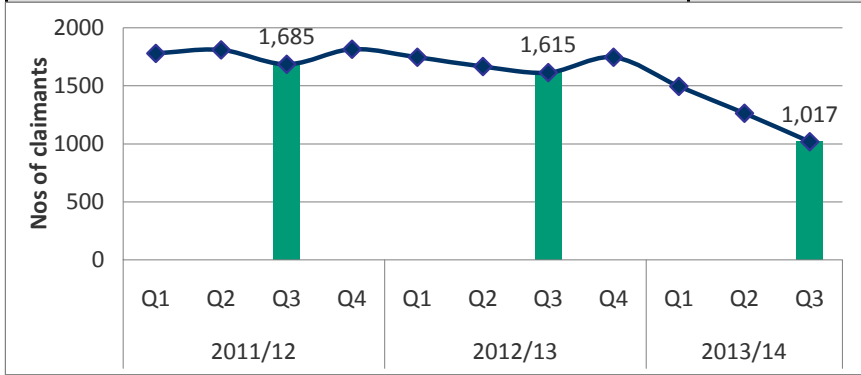
Key accountable measures and activities 2013/14

Quarter three: October – December 2013

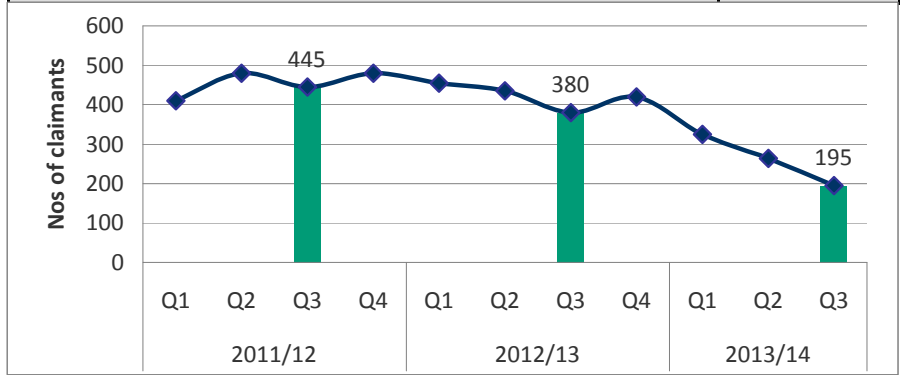
Contextual measures

State of the District: Economy

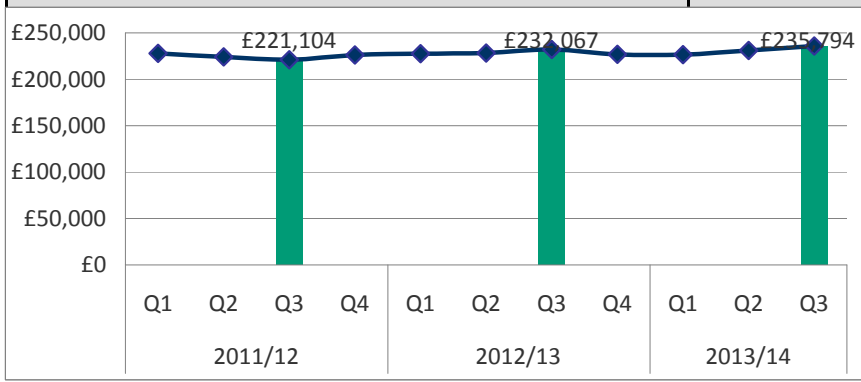
Total claimant count (aged 16-64)	Q3 '13/14
	v
	Q3 '12/13
-37%	



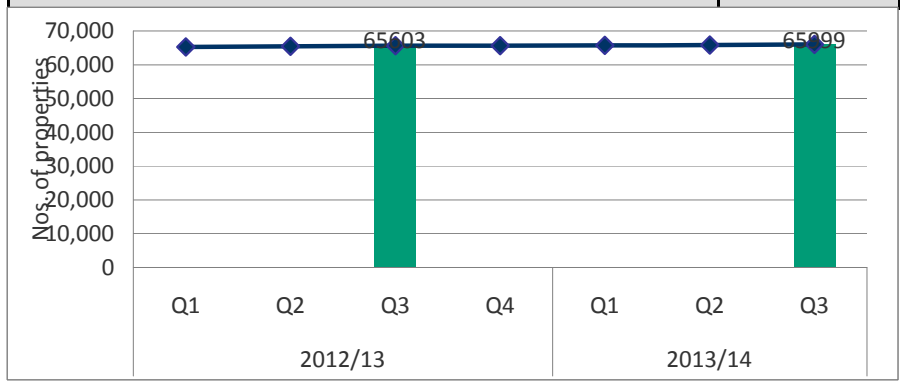
Total claimant count (aged 18-24)	Q3 '13/14
	v
	Q3 '12/13
-49%	



Average house price	Q3 '13/14
	v
	Q3 '12/13
+2%	



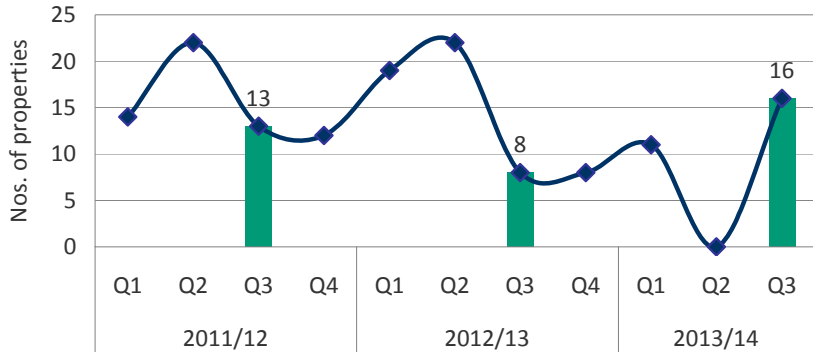
Net number of properties	Q3 '13/14
	v
	Q3 '12/13
+1%	



State of the District: Economy

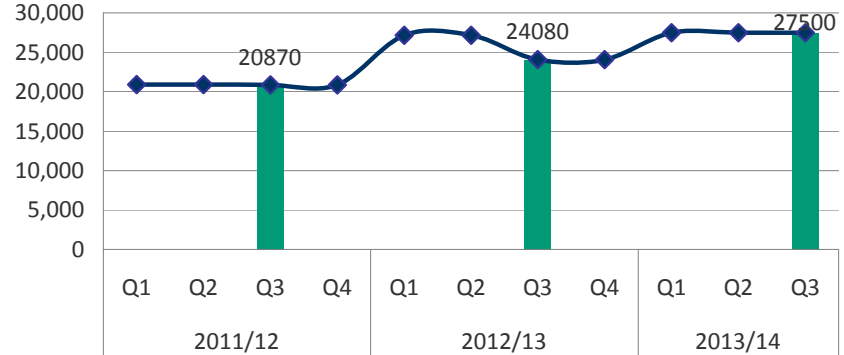
Number of households accepted by the local authority as eligible, unintentionally homeless and in priority need in accordance with the homelessness provisions of the Housing Act 1996.

Q3 '13/14
v
Q3 '12/13



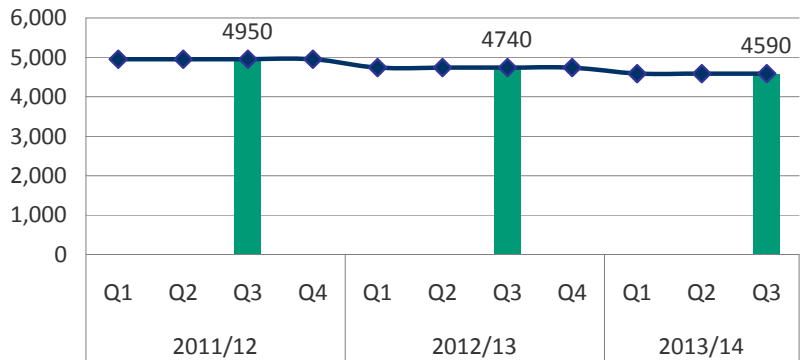
Newbury footfall

Q3 '13/14
v
Q3 '12/13
+4%



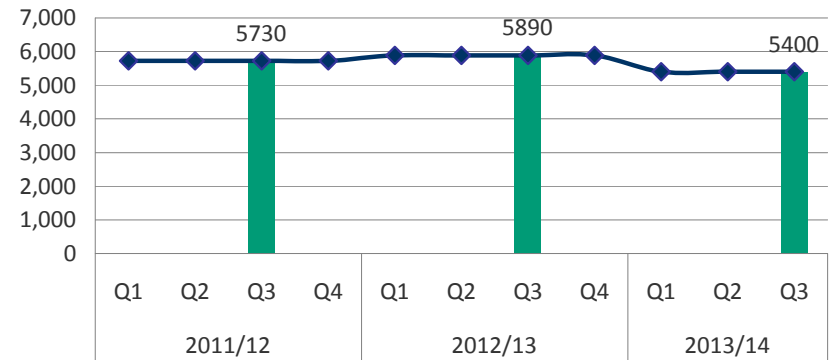
Hungerford footfall

Q3 '13/14
v
Q3 '12/13
-3%



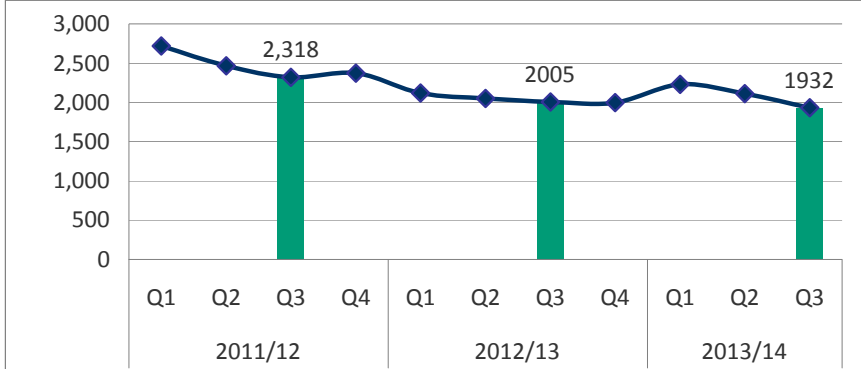
Thatcham footfall

Q3 '13/14
v
Q3 '12/13
-8%

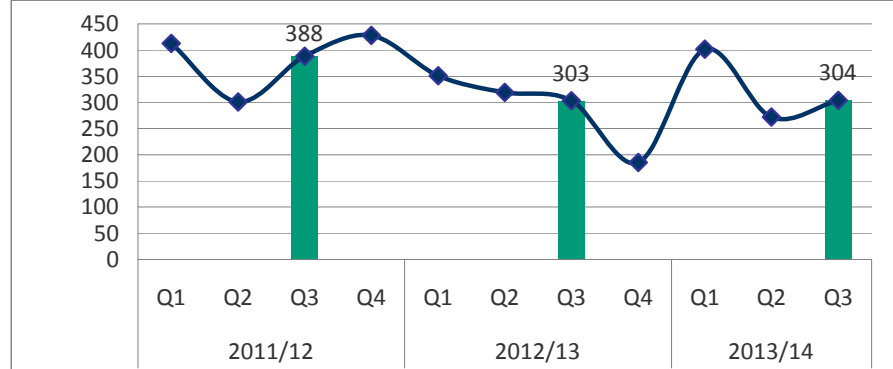


State of the District: Crime

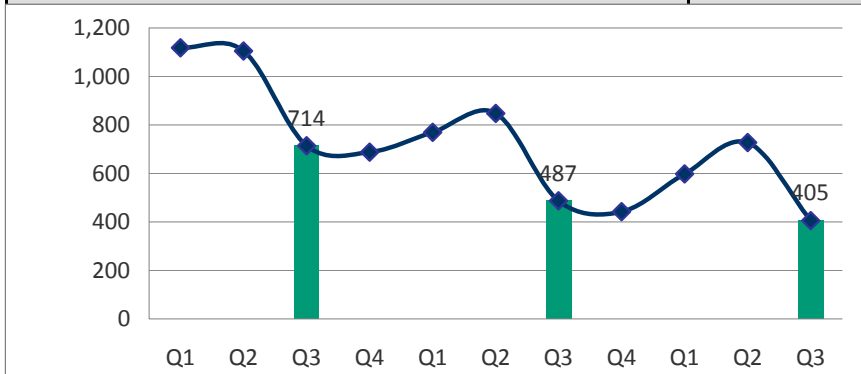
Number of crimes reported (All)	Q3 '13/14
	∨
	Q3 '12/13
-4%	



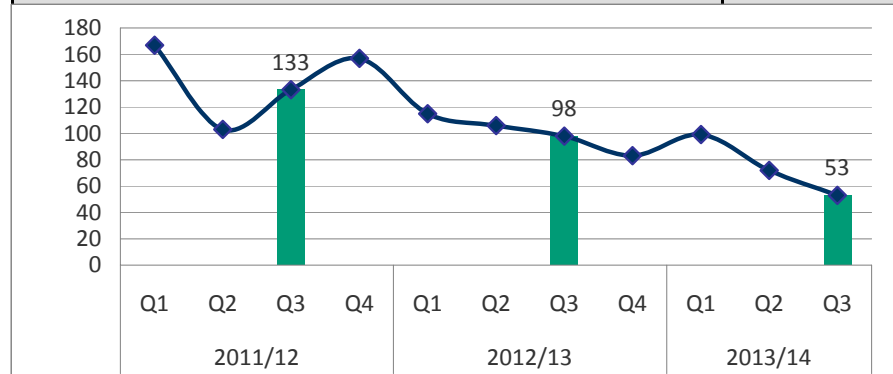
Nos. of serious acquisitive crime incidents reported	Q3 '13/14
	∨
	Q3 '12/13
+0%	



Number of ASB incidents reported	Q3 '13/14
	∨
	Q3 '12/13
-17%	



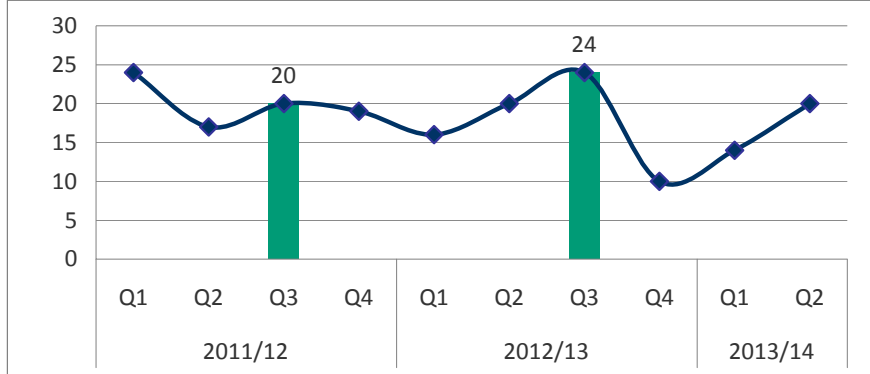
Domestic burglaries (dwellings)	Q3 '13/14
	∨
	Q3 '12/13
-46%	



State of the District: Road safety

Number of people killed or seriously injured on roads in West Berkshire (incl. Highway Agency roads)

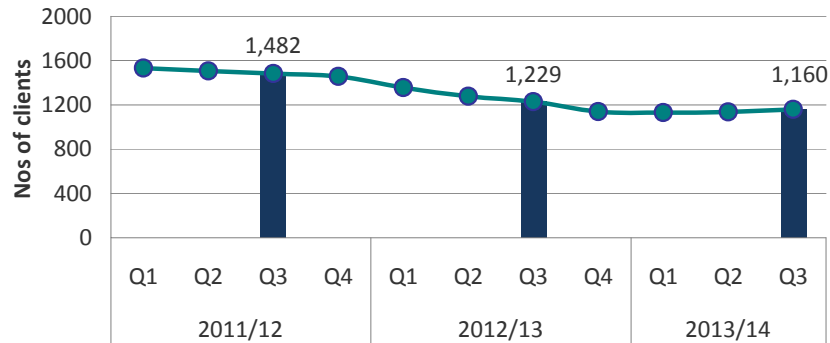
Q3 data unavailable.



Measures of volume: Communities Directorate

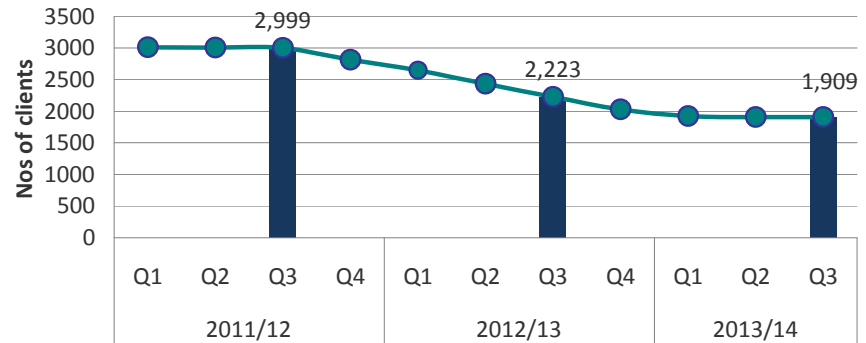
Nos. of clients aged 18 - 64 having received a community based service in the past 12 months, excluding residential/nursing care home

Q3 13/14
v
Q3 '12/13
-6%



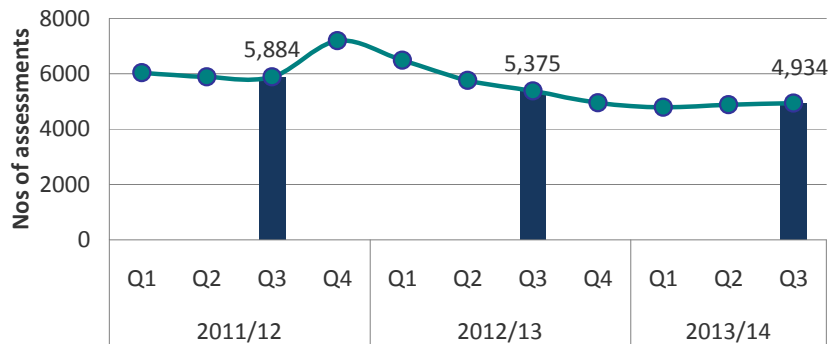
Nos. of clients aged 65 plus having received a community based service in the past 12 months, excluding residential/nursing care home

Q3 13/14
v
Q3 '12/13
-14%



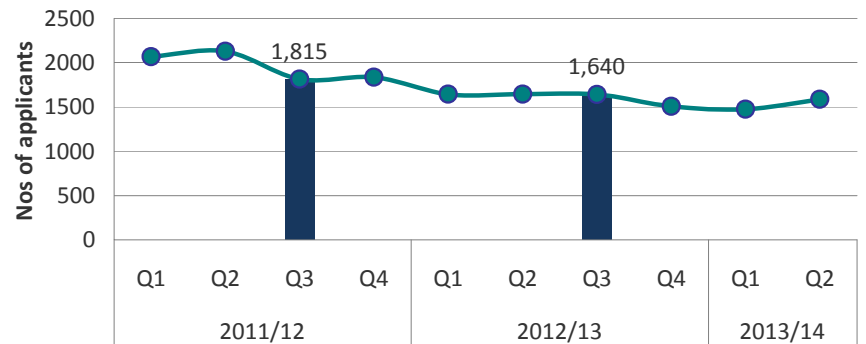
Nos. of social care assessments and reviews completed in the last 12 months

Q3 13/14
v
Q3 '12/13
-8%



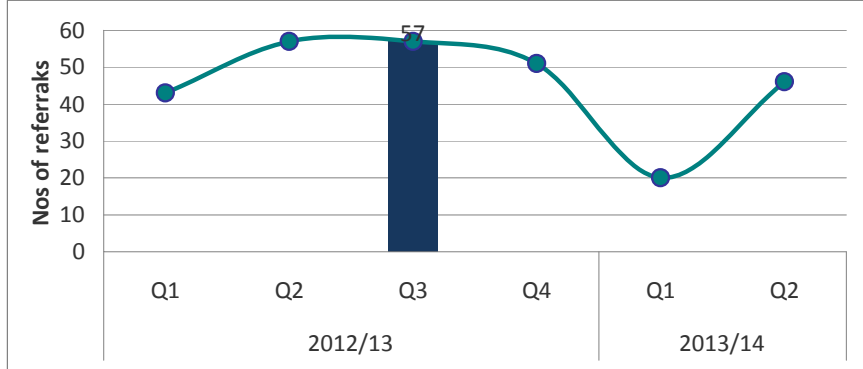
Nos. of live applicants on the Common Housing Register in the reasonable preference group

Q3 data
unavailable.

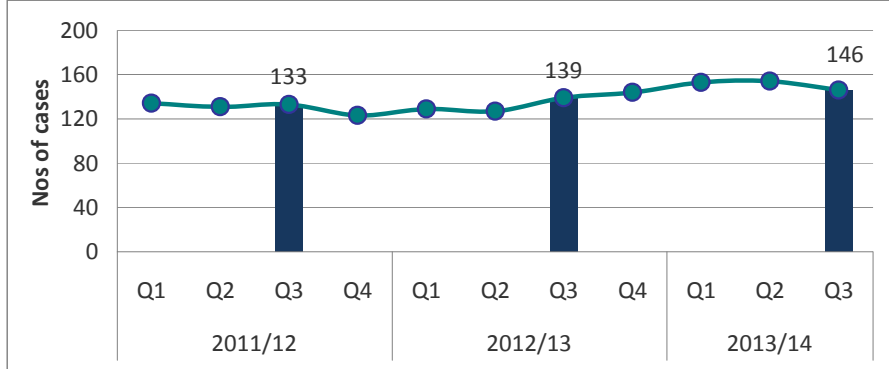


Measures of volume: Communities Directorate

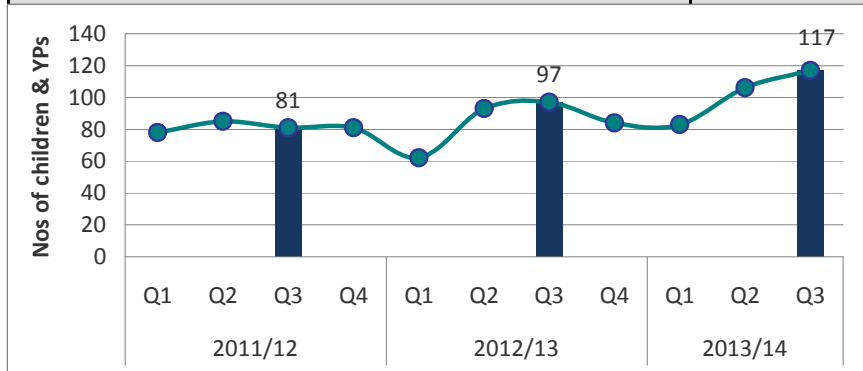
Number of safeguarding referrals received	Q3 data unavailable.
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Nos. of Looked After Children cases	Q3 13/14 v Q3 '12/13 +5%
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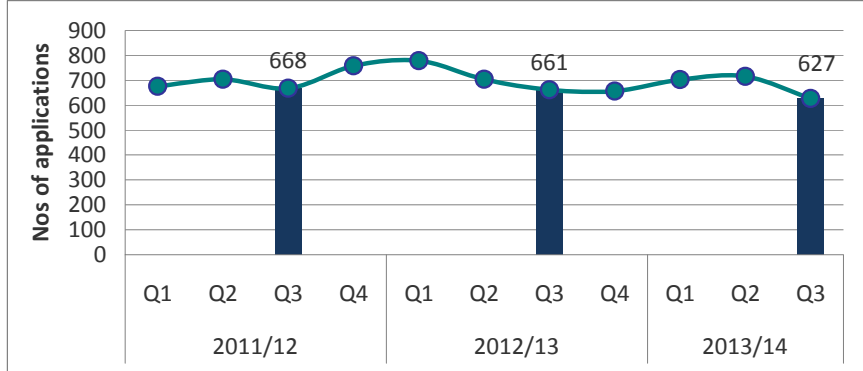


Nos. of children and young people subject to a child protection plan	Q3 13/14 v Q3 '12/13 +21%
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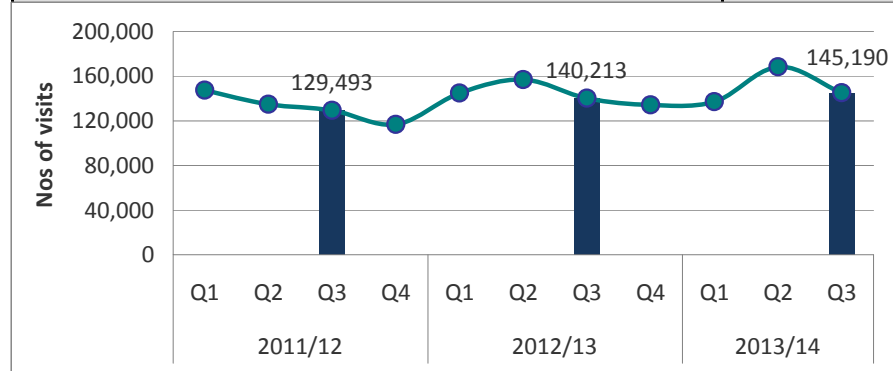


Measures of volume: Environment Directorate

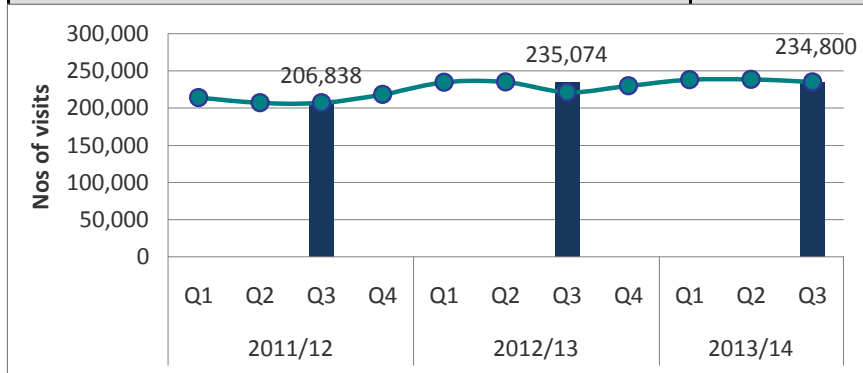
Total nos. of planning applications (Received)	Q3 13/14
	v
	Q3 '12/13
-5%	



Number of visits to library venues (physical / virtual)	Q3 13/14
	v
	Q3 '12/13
+4%	

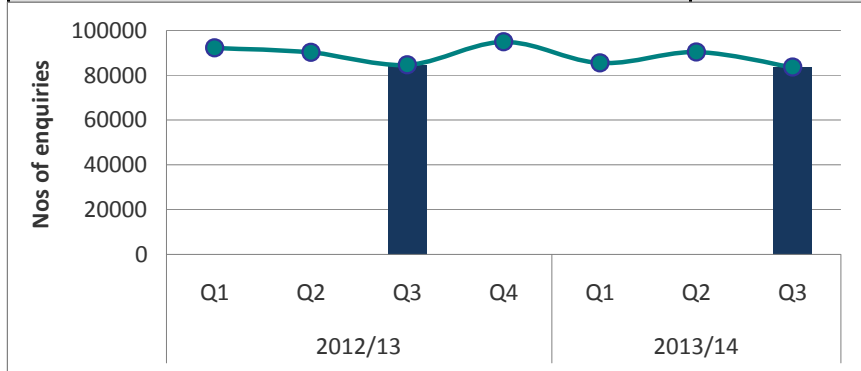


Number of visits to sports and leisure centres	Q3 13/14
	v
	Q3 '12/13
+6%	

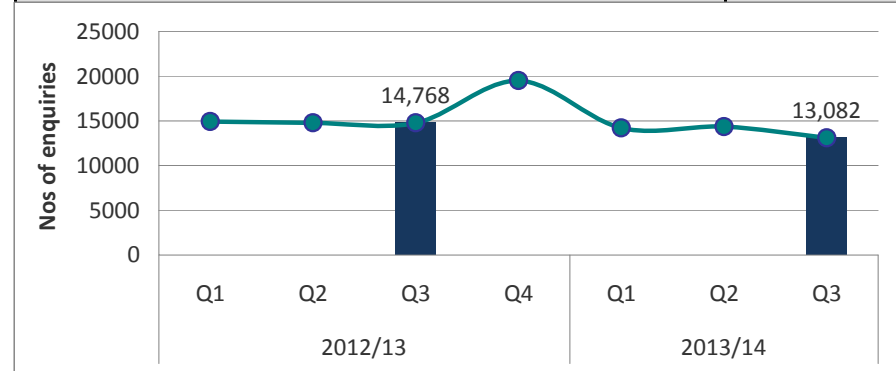


Measures of volume: Resources Directorate

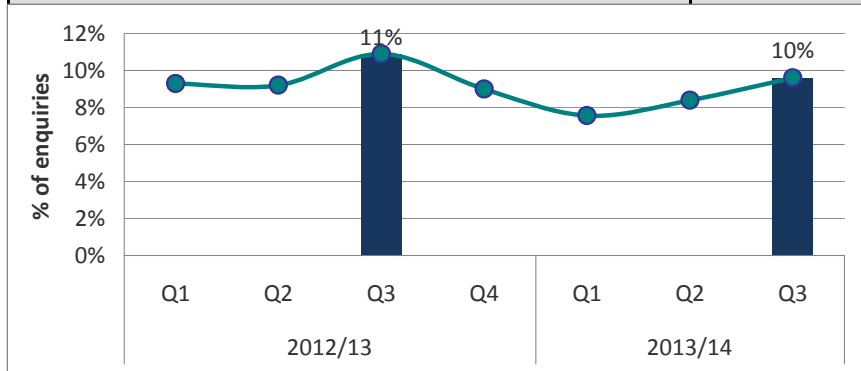
Total nos of enquiries with Contact Centre	Q3 13/14
	V
	Q3 '12/13
-1%	



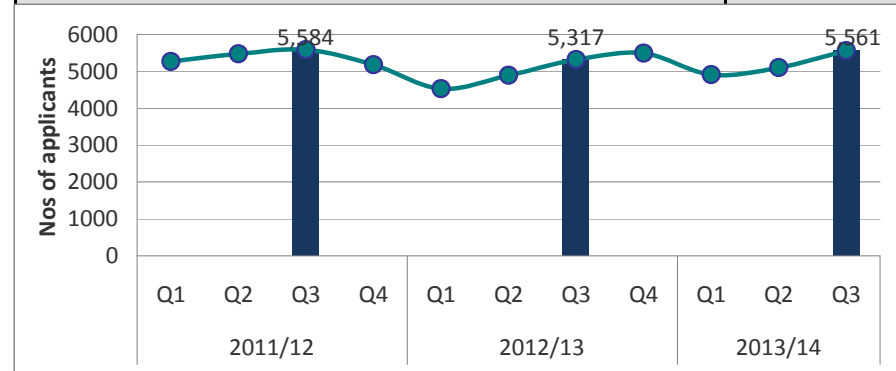
Total nos of Streetcare enquiries (received directly through Contact Centre & online fault reporting)	Q3 13/14
	V
	Q3 '12/13
-11%	



% of all enquiries (through Contact Centre and Streetcare) received via web reporting or email	Q3 13/14
	V
	Q3 '12/13
+5%	

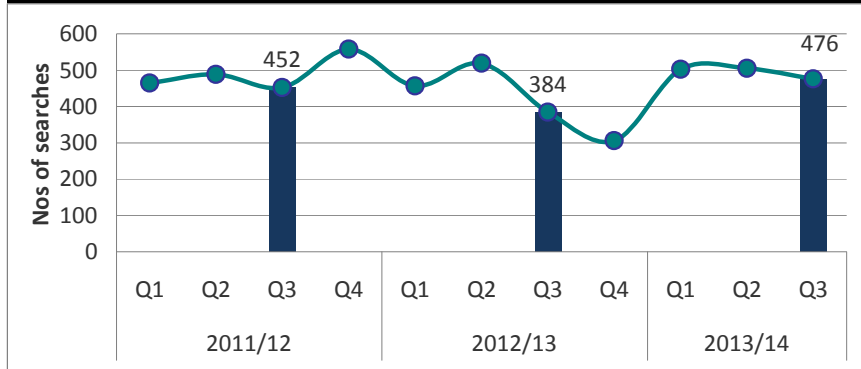


Nos. of helpdesk calls received (requests/incidents)	Q3 13/14
	V
	Q3 '12/13
+5%	

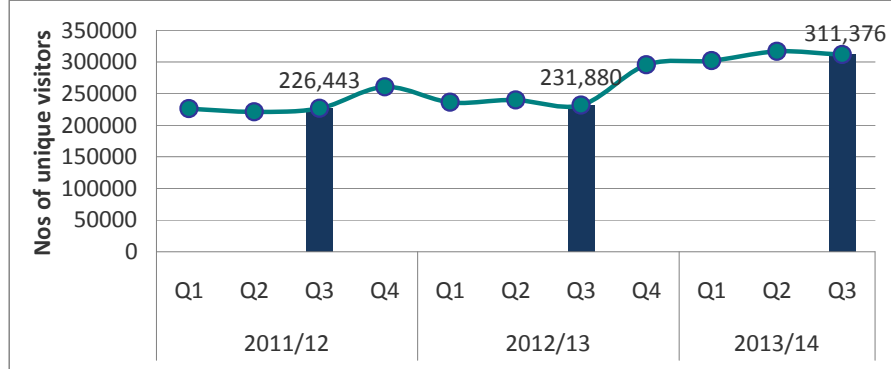


Measures of volume: Resources Directorate

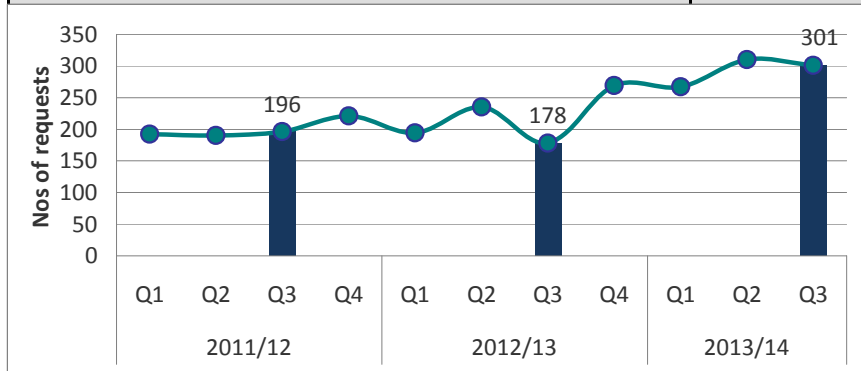
Nos. of local authority searches completed	Q3 13/14
	v
	Q3 '12/13
+24%	



Nos. unique visitors to website (excl. staff) <small>(Previous data source has been amended and metric has been updated)</small>	Q3 13/14
	v
	Q3 '12/13
+34%	



Nos. of Freedom of Information requests	Q3 13/14
	v
	Q3 '12/13
+69%	



Comment:

Please note, we have identified an error in the data source for the reporting of unique visitors over the previous periods. This has now been corrected and we have amended the outturns to reflect the updated this. For Q2 the measure showed numbers equivalent to just over 300,000 individual people visiting our websites at least once. This represents a quarterly comparison of +34%.

Key accountable measures and activities 2013/14

Quarter three: October – December 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	Q3 (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%	★ 99%	YTD: 141 / 142
Maintain the percentage of Child Protection Reviews carried out on time	Y	High	100%	98%	★ 100%	★ 100%	★ 100%	YTD: 88 / 88
To maintain a low percentage of child protection plans that last for 2 years or more	Y	Medium	3%	<5%	★ 3%	★ 2%	★ 1%	YTD: 3 / 205
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%	◆ 1%	This measure is being reported as amber as although it is currently 1% we know that there are a number of children who are about to become subject to CP plans for a 2nd time.
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%	★ 85%	Q3: 461 / 541
To maintain the number of children accessing Short Breaks	Y	Medium	626	625	U data unavailable	◆ 613	■ 613	A number of new providers started this year and it is taking some time to build up these services. See exception report for details.
To increase the total number of active foster carers	Y	High	61	65	★ 63	★ 65	◆ 63	It is anticipated that this target will be achieved by year end.
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%	★ 89%	Q3: 42 / 47
To maintain the percentage of Looked After Children (LAC) with 2 or less placements during the year	Y	High	94%	90%	★ 100%	★ 98%	★ 98%	Q3: 142 / 145
Vulnerable older people and adults								
Ensure 90% of safeguarding alerts are responded to within 24 hours	Y	High	-	90%	◆ 87%	◆ 88%	DNA	Data for Q3 is not available due to technical issues with the system. This data will be available in Q4 and actions will be taken as necessary.
Reduce the number of repeat safeguarding referrals through the monitoring and review of protection plans	Y	High	8%	8%	★ 5%	★ 6%	DNA	Data for Q3 is not available due to technical issues with the system. This data will be available in Q4 and actions will be taken as necessary.

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	Q3 (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%	★ 64%	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%	■ 85%	Our local system has been taking more complex cases through the reablement service. See exception report for details.
Maintain percentage of financial assessments within 3 weeks of referral to the Welfare Benefits Team	Y	Medium	99%	97%	★ 99%	★ 99%	★ 99%	Q2:736 / 738 YTD: 1359 / 1368
Ensure 95% of claims for Local Welfare Provision are processed within 10 working days	Y	Medium	-	95%	★ 100%	★ 98%	★ 98%	Q2: 182 / 186 YTD: 345 / 353
Increase the number of identified carers receiving help or support from the Council	Y	Medium	300	350	★ 251	★ 285	★ 320	Rolling 12 months, on track to reach target of 350 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%	★ 98.0%	Q3: 567 / 597 - Still waiting for providers for Q2 and Q3
Maintain the percentage of people presenting as homeless where the homelessness has been relieved or prevented	Y	High	78%	78%	★ 87%	★ 81%	★ 81%	Q3: 125 / 156 YTD: 383 / 475
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%	★ 77%	Q3: 45 / 59 YTD: 124 / 161
Approve 95% of high priority Disabled Facilities Grants within 9 weeks of receipt of full grant application	Y	High	99%	95%	◆ 100%	◆ 90%	DNA	Data not available until Q4 due to technical issues with the reporting spreadsheet for DFGs.
Ensure 75% of claims for Discretionary Housing Payment are determined within 28 days following receipt of all relevant information	Y	High	-	75%	★ 81%	★ 98%	★ 85%	Q3: 123 / 145
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	★ 18.27 days	

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	Q3 (YTD) RAG / outturn	Supporting commentary
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	◆ 8.34 days	Slightly above target at Q3. It is anticipated that this will be met by year end
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	● 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	● Annual	● 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%	★ 77%	★ 85%	Q3: 48 / 50 YTD: 106 / 125
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	● 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	● Annual	● 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	★ On track	★ Complete	
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	★ 73	
Planning								
60% of 'major' planning applications determined within 13 weeks.	Y	High	(38/52) 73.1%	60%	◆ 56%	★ 66%	★ 68%	Q3: 9 / 12 YTD: 30 / 44 Provisional data.
65% of 'minor' planning applications determined within 8 weeks.	Y	High	(352/465) 75.7%	65%	★ 77%	★ 70%	★ 68%	Q3: 68 / 104 YTD: 210 / 308 Provisional data.

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	Q3 (YTD) RAG / outturn	Supporting commentary
75% of 'other' planning applications determined within 8 weeks.	Y	High	(1257/1381) 91%	75%	★ 92%	★ 91%	★ 91%	Q3: 292 / 319 YTD: 951 / 1044 Provisional data.
Ensure that the proportion of upheld planning appeals is less than the national average.	Y	Medium	33%	<35%	◆ 43%	◆ 39%	■ 45%	Q3: 12 / 21 YTD: 27.5 / 61 The national Planning Inspectorate appears to have taken a more permissive stance to some development proposals than the Council has adopted. See exception report for details.
IMPROVING EDUCATION								
Vulnerable pupils								
Narrowing the achievement gap between SEN / non SEN scoring level 4 or above in Reading, Writing at the end of KS 2	N	High	2011-12 AY: 52% (EM)	Baseline year for new measure.	● Annual	● Annual	57% (RWM)	Not targeted as gathering baseline data
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	★ 32%	
Reduce the number of people aged 16-18 not in education, employment or training (NEET)	N	High	3.70%	<3.4%	◆ 3.9%	★ 3.4%	★ 3%	
Increase the proportion of YP in jobs with training, including apprenticeships	N	High	41%	50%	★ 9%	★ 48%	★ 64%	
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: 61%	● Annual	● Annual	★ 61.3%	

2013/14 West Berkshire Council key accountable measures								
Measure / activity	Direct influence	Community / service Impact	2011/13 Year end outturn	2013/14 Target	Q1 RAG /outturn	Q2 (YTD) RAG / outturn	Q3 (YTD) RAG / outturn	Supporting commentary
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	★ 62.3%	
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	★ 88%	
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	★ 86%	
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	★ 85%	
Improve the number of pupils making 2+ levels of progress in reading	N	High	-	Baseline year for new measure.	● Annual	● Annual	87%	Baseline year for new measure. 2013/14 AY outturn bnaible Q2 2014/15.
Improve the number of pupils making 2+ levels of progress in writing	N	High	-	Baseline year for new measure.	● Annual	● Annual	92%	Baseline year for new measure. 2013/14 AY outturn bnaible Q2 2014/15.
Improve the number of pupils making 2+ levels of progress in Maths	N	High	-	Baseline year for new measure.	● Annual	● Annual	84%	Baseline year for new measure. 2013/14 AY outturn bnaible Q2 2014/15.
The proportion of schools judged good or better by Ofsted under the new Framework (harder test)	N	High	62	> prev year	dna	dna	★ 70% (Term 1)	
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	dna	dna	★ None (Term 1)	
PROTECTING THE ENVIRONMENT								
Cleaner and greener								
Maintain the proportion of household waste recycled/composted/reused	Y	High	50%	49%	★ 51%	★ 51%	★ 50%	YTD: 31,518 / 62,492. Qtr 2 has been amended . Q3 result is an estimate based on partial availability of data and will not be finalised until the next quarter. These results are 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%	★ 15%	Q3: 2,455 / 20,022 YTD: 9,151 / 62,910
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	★ Good	

Key accountable measures and activities 2013/14

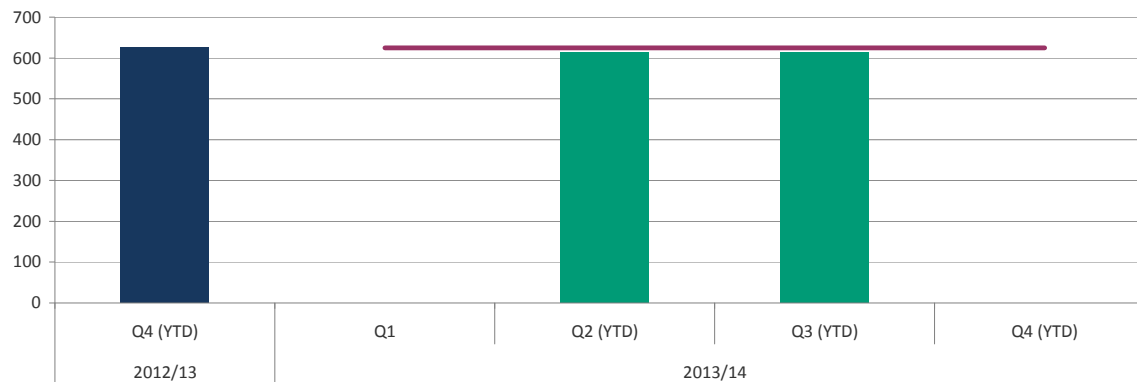
Quarter three: October – December 2013

Exception reports

VULN 2 - Pilot personal budgets for disabled children to ensure that services are tailored to individual needs

RED

VULN2chld12 - To maintain the number of children accessing Short Breaks



Communities Directorate

Director: Rachael Wardell
 Service: Children's Services
 HoS: Mark Evans
 Polarity: Higher is better
 Unit: Number
 Frequency: Snapshot
 Significance: Medium
 Public

Commentary: 07-Feb-14

A number of new providers started this year and it is taking some time to build up these services.

	2012/13	2013/14			
	Q4 (YTD)	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD	626	0	613	613	
Target		625	625	625	625
YTD n/		-	-	-	
YTD /d		-	-	-	
YTD RAG		♦	♦	■	

Exception report

UPDATED:

07-Feb-14

REASON FOR RED: This was the first year of contracts for new and existing short break services following a tendering process. It was difficult to predict exact numbers of disabled young people who would use them as there were 3 new providers. This measure has only been missed by a very small number and on the whole I think the numbers show that these services are successful in attracting a large number of young people with disabilities who are supported and have fun. A key reason for missing the target can be explained by 1 voluntary sector provider who has failed to deliver on the youth club that they have been running in Calcot for 4 years but folded last summer. Another new provider has taken longer than expected to build up numbers in their sitting service

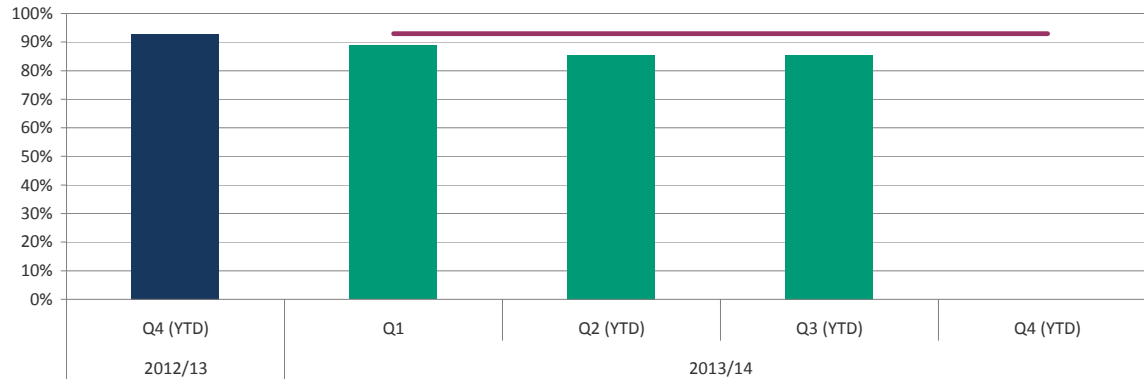
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN: I have met with the youth club provider a number of times and despite attempts to re-launch the club this has not been successful. I have now consulted with legal services, and sent out a termination letter. I have also met with the other provider and various promotional activities have taken place. Numbers are slowly increasing.

IMPACT OF REMEDIAL ACTION/ESTIMATED YEAR END OUTTURN: This contract for the youth club will now be terminated. I believe that the target should be reduced slightly next year.

VULN 14 - Target services on helping adults back to independence and recovery, recognising that many can return to independence after a short period of support through reablement and rehabilitation services.

RED

VULN14asc19 - Maintain the proportion of older people still at home 91 days after discharge from hospital into reablement/rehabilitation services



Communities Directorate	
Director	Rachael Wardell
Service	Adult Social Care
HoS	Balwinder Kaur
Polarity:	Higher is better
Unit:	Percentage
Frequency:	Snapshot
Significance:	Medium
	Public

Commentary: 11-Feb-14
 Our local system has been taking more complex cases through the reablement service with an ambition of them staying at home rather than moving into residential care. See exception report for details.

	2011/12	2012/13	2013/14			
	Q4 (YTD)	Q4 (YTD)	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD	-	93%	89%	86%	85%	
Target			93%	93%	93%	93%
YTD n/			199	189	188	
YTD /d			224	221	220	
YTD RAG			♦	♦	■	

Exception report **UPDATED:** 11-Feb-14

REASON FOR RED: Our local system has been taking more complex cases through the reablement service with an ambition of them staying at home rather than moving into residential care, we have as a result been unable to meet the target because we have ended up either with people being re-admitted to hospital, or unable to remain in their own homes as originally intended.

CONSEQUENCES OF NOT ACHIEVING THIS MEASURE: There will be more pressure on services but this is a consequence of more complex patients being admitted to hospital.

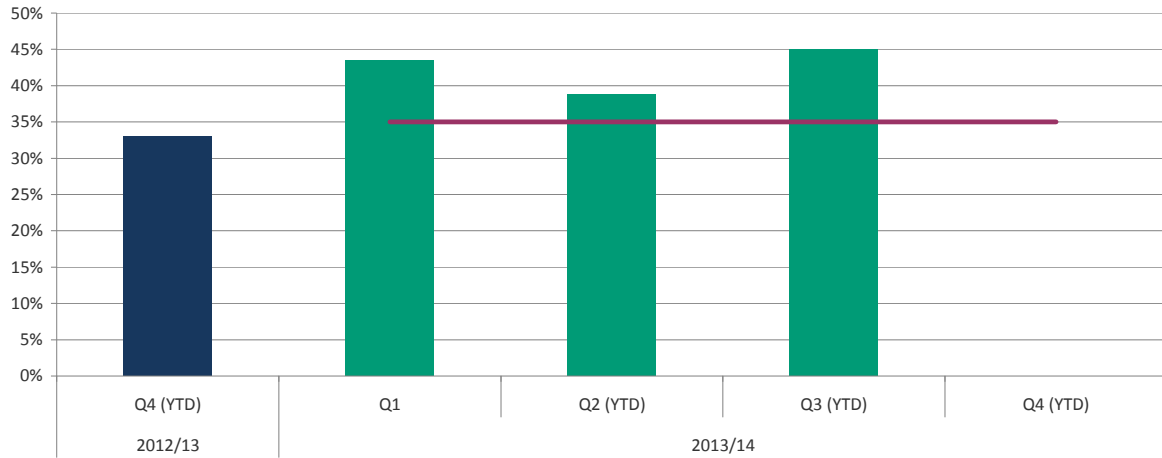
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN: The proposed work with Better care Fund Projects work is primarily enabling better support in the community, 7 days a week and focussed on avoiding hospital admissions. We are also proposing that both Intermediate care and reablement resources are joined going forward and district nurses can prescribe the reablement support to avoid admissions.

IMPACT OF REMEDIAL ACTION/ESTIMATED YEAR END OUTTURN: There will be focus on achieving better support in the community via the use of better care fund; so that higher percentage of users are enabled at home after 91 days after discharge.

VIB 9 - Provide a responsive planning service with a clear policy framework that balances protection of the environment, economic development and the housing needs of local residents.

RED

VIB9pc09 - Ensure that the proportion of upheld planning appeals is less than the national average.



Environment Directorate	
Director	John Ashworth
Service	P&C
HoS	Gary Lugg
Polarity:	Lower is better
Unit:	Percentage
Frequency:	Reported quarterly
Significance:	Medium
	Public

Commentary: 11-Feb-14
 The national Planning Inspectorate appears to have taken a more permissive stance to some development proposals than the Council has adopted. See exception report for details.

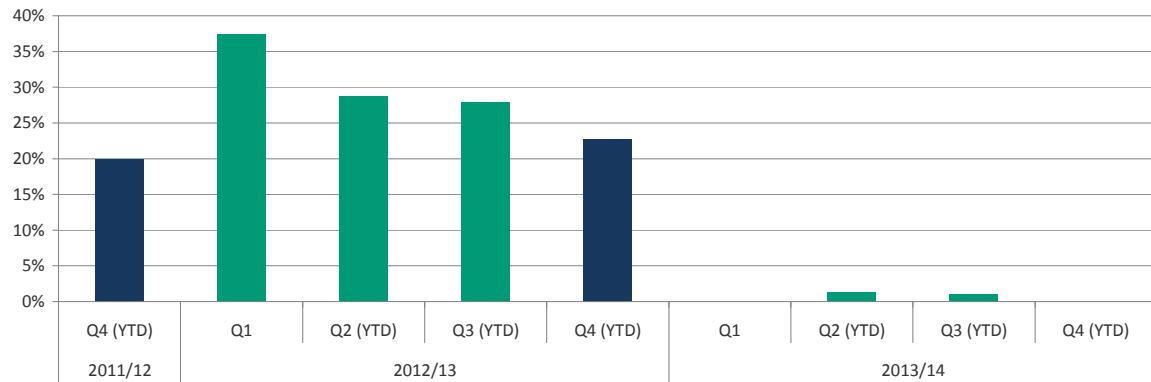
	2011/12 Q4 (YTD)	2012/13 Q4 (YTD)	2013/14			
			Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD	-	33%	43%	39%	45%	
Target			35%	35%	35%	35%
YTD n/			10	16	27.5	
YTD /d			23	40	61	
YTD RAG			◆	◆	■	

Planning and Countryside - Gary Lugg		
VIB9pc09 - Ensure that the proportion of upheld planning appeals is less than the national average.		
Exception report	UPDATED:	11-Feb-14
<p>REASON FOR RED: The national Planning Inspectorate has chosen to put a different balance into considering development and has taken a more permissive stance to some development proposals than the Council has adopted. This measure is based on a national average figure and, although no adjustment has yet been made at the national level, evidence available is suggesting that there is an increase in the number of allowed Appeals of all types (Public Inquiry 60% allowed - Informal Hearing 43% allowed - Written reps – 33% allowed).</p> <p>CONSEQUENCES OF NOT ACHIEVING THIS MEASURE: Government may question whether ‘good’ decisions are being made at the local level. There is a general potential that, if found to be behaving unreasonably, the costs incurred by Applicants in their Appeals will have to be paid by the Council.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN: An analysis is under way to try to identify if there are decision making issues for Committee and/or Delegated decisions (judgement, policy or process) that need to be addressed or whether WBC figures are simply a reflection of the national situation. There will be a report to Planning Policy Task Group to evaluate the findings. In the mean time, Team Leaders have been asked to take a second look at recommendations for Refusal of developments and the formal reasons for refusal, before decisions are finalised. Close scrutiny of the Council’s appeal statements that are presented is taking place to see if there are any issues with cases and evidence presented.</p> <p>IMPACT OF REMEDIAL ACTION/ESTIMATED YEAR END OUTTURN: The remedial action suggested above is unlikely to have any impact on the year end figures because any appeals decided in Q4 will be in respect of decisions made some considerable time ago and the position already adopted by the Inspectorate. The measures and assessment will if necessary, impact on the next year.</p>		

VULN 1 - Implement the Munro Review to 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, preventative support for other vulnerable children and young people and their families.

Amber

VULN1chld02 - 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)



Communities Directorate	
Director	Rachael Wardell
Service	Children's Services
HoS	Mark Evans
Polarity:	Usual to be within a range
Unit:	Percentage
Frequency:	Snapshot
Significance:	High
	Public

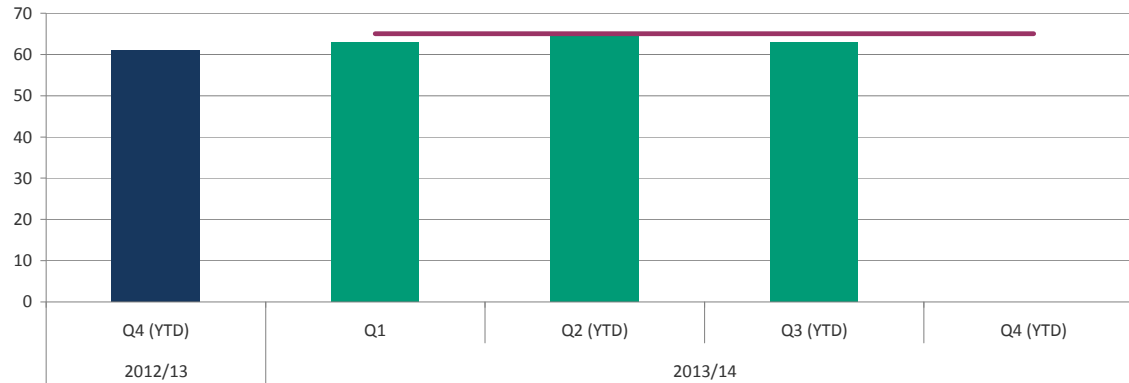
Commentary:
 CP Plans this should remain amber as although it is currently 1% we know that there are a number of children who are about to become subject to CP plans for a 2nd time.

	2010/11 Q4 (YTD)	2011/12 Q4 (YTD)	2012/13				2013/14			
			Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD	-	20%	38%	29%	28%	23%	0%	1%	1%	1%
Target		20%	20%	20%	20%	20%	5-20%	5-20%	5-20%	5-20%
YTD n/			6	17	33	27	0	1		
YTD /d			16	59	118	119	37	75		
YTD RAG			♦	■	■	■	♦	♦	♦	

VULN 3 - Recruit more local carers to ensure that looked after children are placed as locally as possible in family-based settings

Amber

VULN3chld15 - To increase the total number of active foster carers



Communities Directorate

Director: Rachael Wardell
 Service: **Children's Services**
 HoS: Mark Evans
 Polarity: Higher is better
 Unit: Number
 Frequency: Reported quarterly
 Significance: High
Public

Commentary: 12-Feb-14

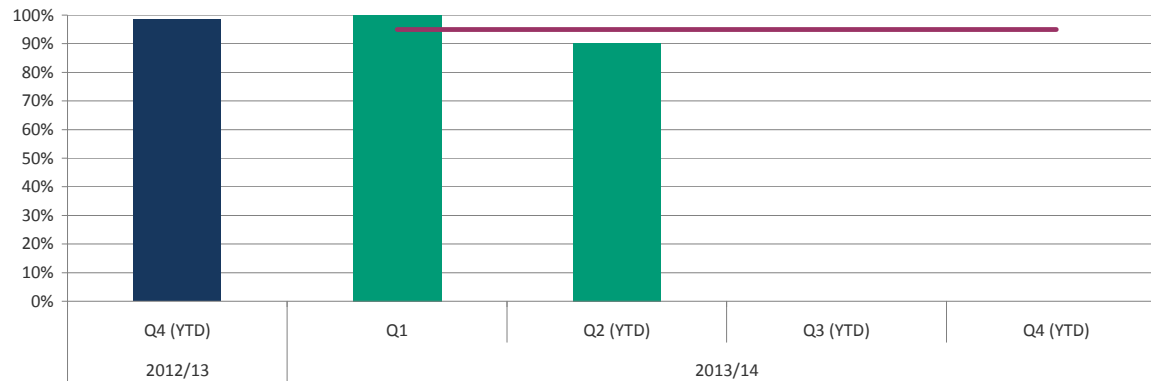
We are slightly below our target for the number of active WBC Foster Carers. We are working hard to recruit new carers and retain existing carers.

	2012/13	2013/14			
	Q4 (YTD)	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD	61	63	65	63	
Target		65	65	65	65
YTD n/ YTD /d					
YTD RAG		★	★	◆	

VULN 16 -Continue to work to prevent homelessness offering the widest possible range of options, advice and interventions.

Amber

VULN16cchs12 - Approve 95% of high priority Disabled Facilities Grants within 9 weeks of receipt of full grant application



Communities Directorate

Director Rachael Wardell

Service CCH&S

HoS June Graves

Polarity: Higher is better

Unit: Percentage

Frequency: Reported quarterly

Significance: High

Public

Commentary: 07-Nov-13

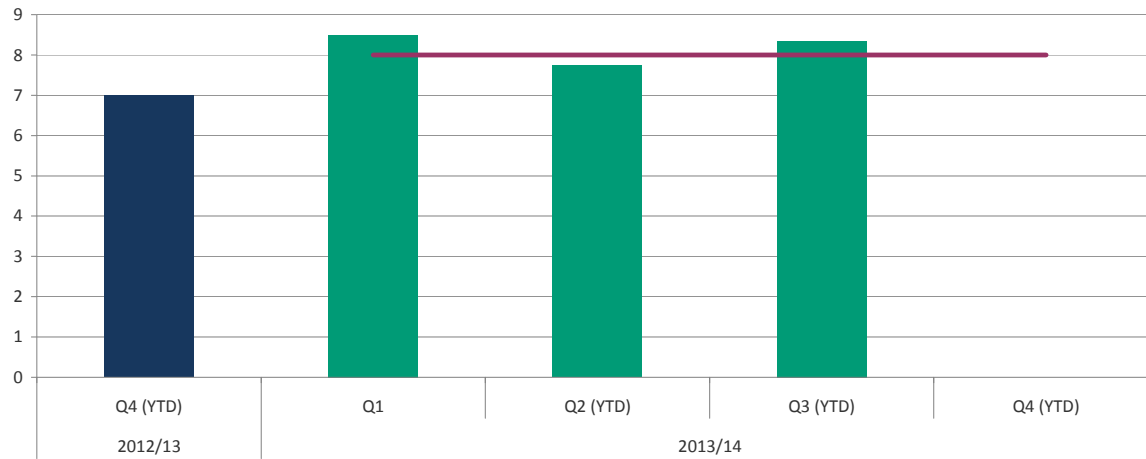
(YTD: 28/31) The indicator is affected by the small number of cases and only 3 were outside of the timeframe. Two of these cases did not have all of the funding in place (i.e. there were client contributions that were not in place – as soon as they were in place the application was approved) and one 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.

	2011/12	2012/13	2013/14			
	Q4 (YTD)	Q4 (YTD)	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD	-	99%	100%	90%	DNA	
Target			95%	95%	95%	95%
YTD n/			14	28		
YTD /d			14	31		
YTD RAG			♦	♦		

B&E 3. deliver a responsive Benefit Service where new claims and changes in circumstances are processed quickly

Amber

OP3cs19 - The average number of days taken to make a full decision on changes in a Benefit



Resources Directorate	
Director	Nick Carter
Service	Customer Services
HoS	Sean Anderson
Polarity:	Lower is better
Unit:	Nos of days
Frequency:	Reported quarterly
Significance:	Medium
	Public

Commentary: 11-Feb-14
 Slightly above target at Q3. It is anticipated that this will be met by year end

	2011/12	2012/13	2013/14			
	Q4 (YTD)	Q4 (YTD)	Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD	8	7	8.5	7.7	8.3	
Target			8	8	8	8
YTD n/ YTD /d						
YTD RAG			♦	★	♦	

End of report