



Year end Performance Report:

Key accountable measures and activities 2013/14

Update on progress: Year end 2014

compiled by:

Research, Consultation & Performance Team

Strategic Support Unit

westberks.gov.uk/performance

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Purpose of this report

To provide an update on progress against the Council's key accountable measures and activities at year end, 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 what we set out to do;

◆ means we were behind schedule, but still expected to achieve or complete the measure / activity by year end;

■ indicates that we have not achieved 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 available at the time of print.

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 (including comparative performance) – see below.
- *Column 5:* the current year's target.
- *Columns 6-9:* quarterly outturn and RAG rating.
- *Column 7:* and supporting commentary or volume data.

Comparative outturns

To complement monitoring progress in absolute terms, this edition includes a indication of our comparative standing, where possible. This will only relate to standardised, nationally reported measures and by default the data is compared to England as a whole. Outturns are presented in relation to quartiles, although in some cases it should be noted that a direct, national comparison is not possible as the measure is locally defined and monitored.

Because of the timescales involved in central government, compiling, validating and publishing relative statistics, these are only published 6-12 months in arrears. As such, the data we are able to use to compare our relative performance, will ordinarily relate to the previous year.

Commentary on Performance

Across this reporting framework as a whole, 47 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.

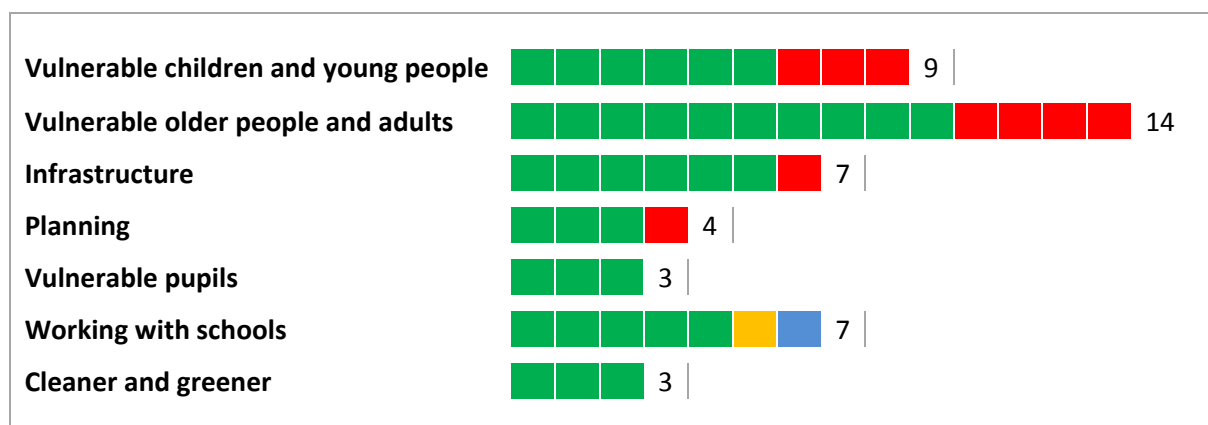
Of the 47 reported measures, outturns are available for 46.

36 are reported as 'green' – or have been delivered / achieved at year end.

The summary table below shows year end outturns by directorate.

Overview of year end performance outturns	2011/12	2012/13	2013/14			
			Overall	Comm	Env	Res
Green	27	45	36	23	10	3
Amber	0	0	1	1	0	0
Red	12	3	9	7	1	1
<i>Annual</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>1</i>	<i>0</i>	<i>0</i>
<i>Unavailable at time of publication</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total	39	49	47	32	11	4

This graph summarises the same data against the Council's priorities.



■ On track / achieved
 ■ Behind schedule
 ■ Unachievable
 ■ Unreported

Within this report on year end performance, it is worth highlighting those areas where outturns have exceeded initial expectations at target setting phase at the start of the year. Below are provided examples of a number of measures from within this basket where performance has more significantly surpassed anticipated outturn.

Measures which have more significantly outperformed anticipated outturns	Service	Target	Outturn	Diff.
Vulnerable children and young people				
Number of active foster carers	Children	65	73	+12%
Vulnerable older people and adults				
Proportion of people supported to move on from short term accommodation into independent living	CCH&S	60%	77%	+17pp
Infrastructure				
Number of empty homes brought back into use	CCH&S	30	93	+210%
Planning				
Time to determine 'major' planning applications	P&C	60%	72%	+12pp
Time to determine 'other' planning applications	P&C	75%	90%	+15pp

1 measure is reported as amber. This relates to a measure in Education service (Ofsted inspections). School performance is monitored over an academic, rather than financial, year and as such will conclude at the end of the school year, in July.

1 measure is reported as 'annual'. Again this relates to a measure in Education service and is dependent on KS2 results which will be provisionally published in July.

9 measures are reported as 'red' – or have not been delivered / achieved at year end. The measures which are reported as 'red' in this report are:

List of reported red measures / activities: year end 2013/14	Service	Target	Year end outturn
Vulnerable children and young people			
Percentage of Child Protection reviews carried out on time	CCH&S	98%	93%
Proportion of children becoming the subject of a child protection plan for a second or subsequent time (within 2 yrs of previous plan)	Children	5-20%	3%
Number of children accessing Short Breaks	Children	625	613
Vulnerable older people and adults			
Proportion of safeguarding alerts responded to within 24 hrs	CCH&S	90%	87%
Number of repeat safeguarding referrals through the monitoring and review of protection plans	CCH&S	<8%	10%
Proportion of older people still at home 91 days after discharge from hospital into reablement/rehabilitation services	ASC	93%	87%
Proportion of high priority Disabled Facilities Grants approved within 9 weeks of receipt of full grant application	CCH&S	95%	92%
Infrastructure			
Number of Berkshire premises able to receive Superfast Broadband services 24Mb/s or above	ICT	87%	82.9%
Planning			
Proportion of upheld planning appeals is less than the national average	P&C	<35%	42%

Key accountable measures and activities 2013/14

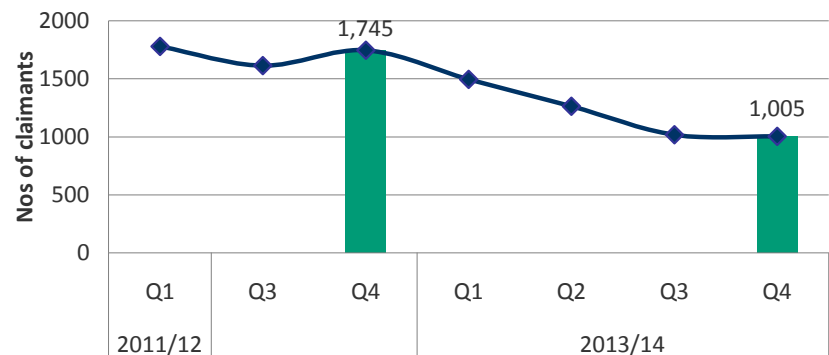
Year end 2014

Contextual measures

State of the District: Economy

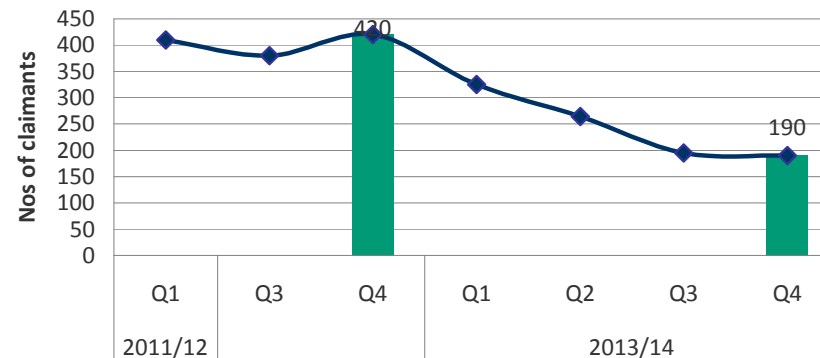
Total claimant count (aged 16-64)

Q4 13/14
V
Q4 12/13
-42%



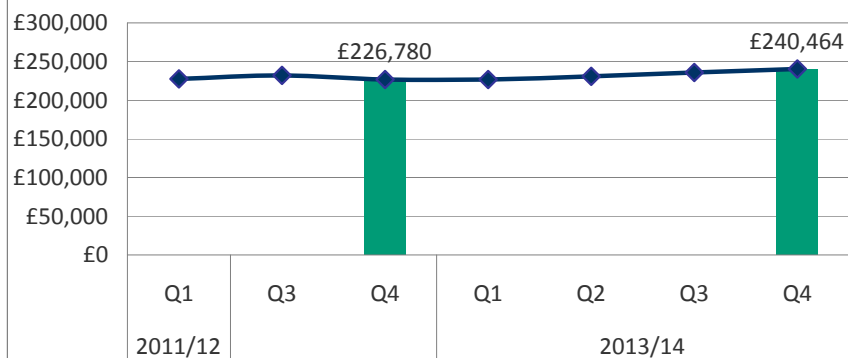
Total claimant count (aged 18-24)

Q4 13/14
V
Q4 12/13
-55%



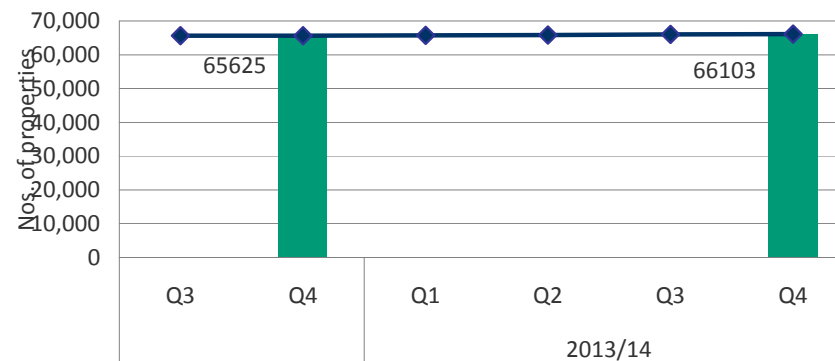
Average house price

Q4 13/14
V
Q4 12/13
+6%



Net number of properties

Q4 13/14
V
Q4 12/13
+1%



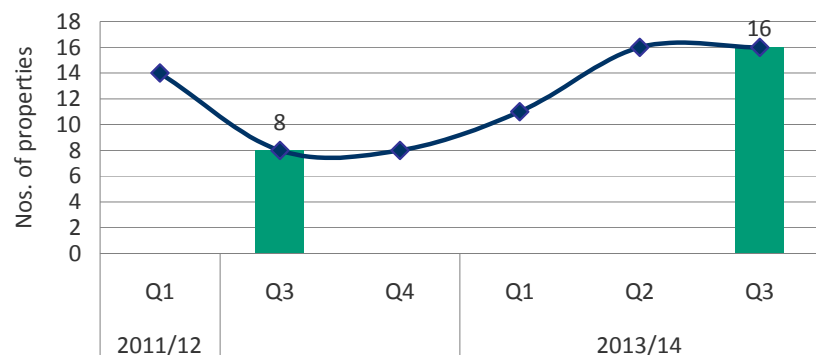
State of the District: Economy

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.

Q4 data unavailable.

Q3 '13/14
V
Q3 '12/13

+100%

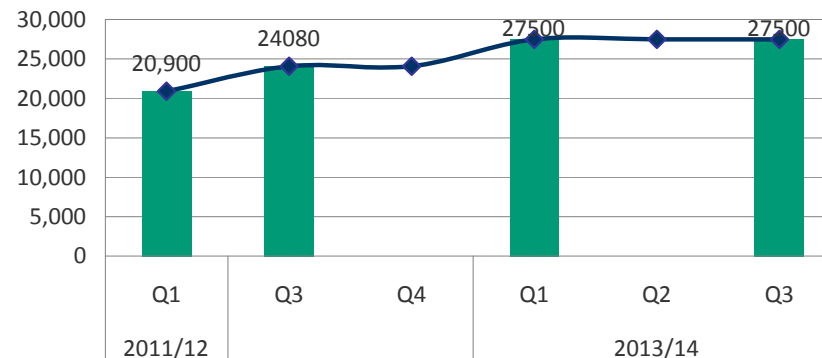


Newbury footfall

Data drawn from Footfall Survey (May & Oct each year)

Q3 '13/14
V
Q3 '12/13

+4%

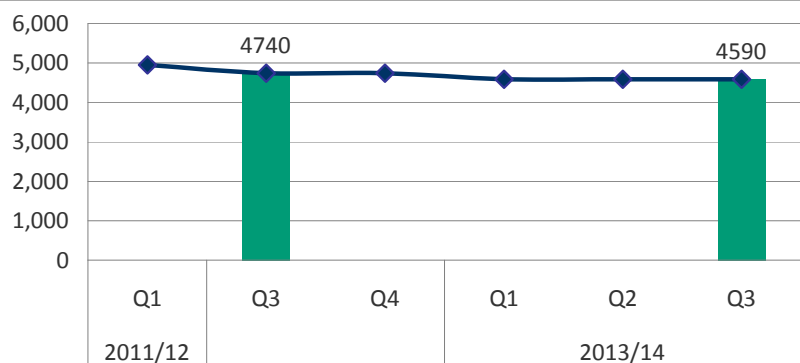


Hungerford footfall

Data drawn from Footfall Survey (Oct each year)

Q3 '13/14
V
Q3 '12/13

-3%

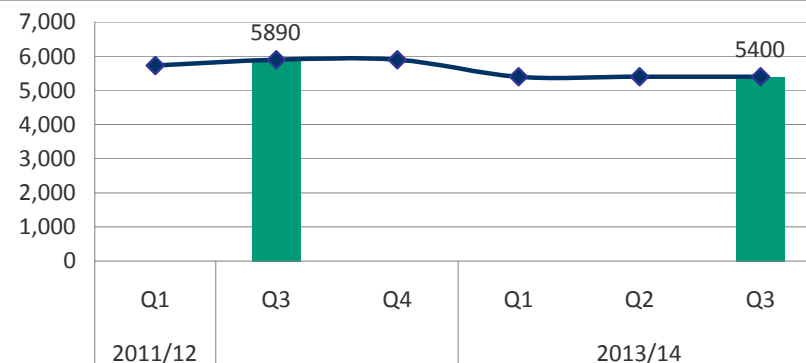


Thatcham footfall

Data drawn from Footfall Survey (Oct each year)

Q3 '13/14
V
Q3 '12/13

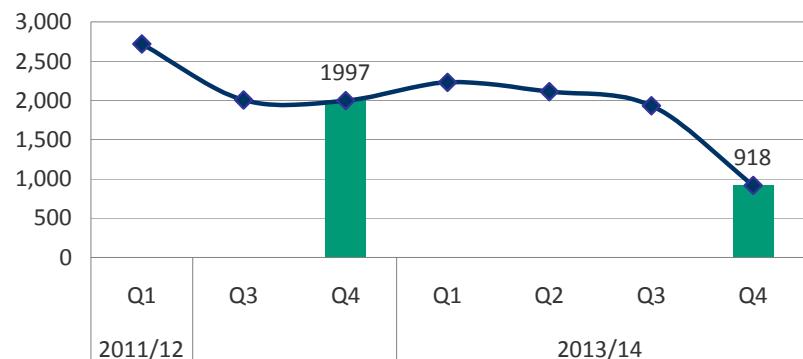
-8%



State of the District: Crime

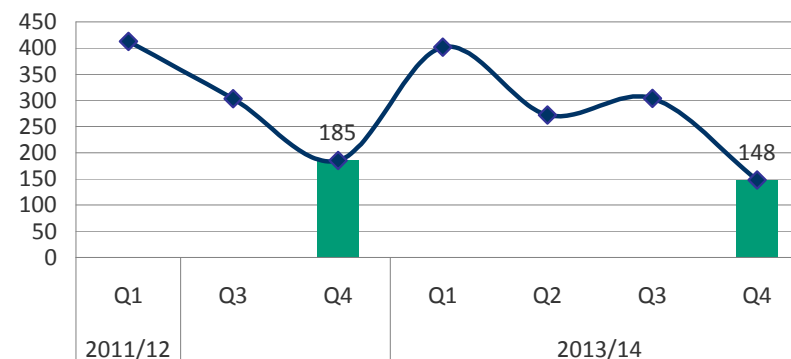
Number of crimes reported (All)

Q4 13/14
V
Q4 12/13
-54%



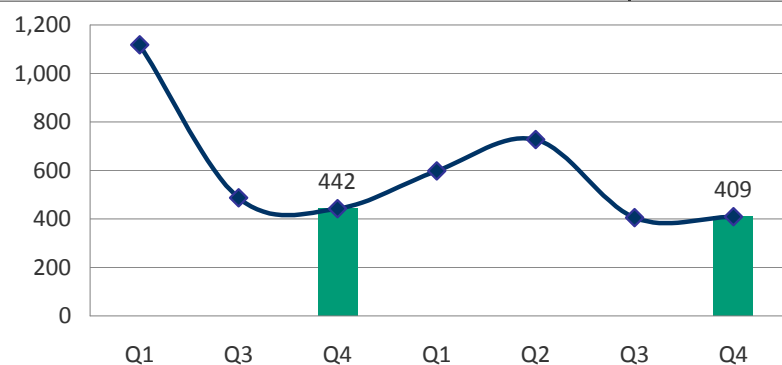
Nos. of serious acquisitive crime incidents reported

Q4 13/14
V
Q4 12/13
-20%



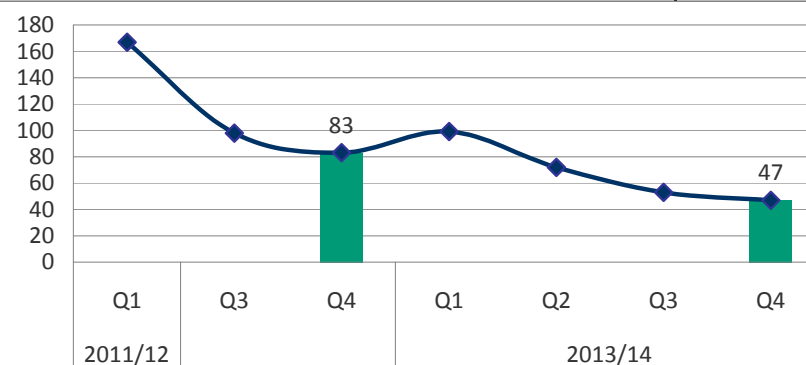
Number of ASB incidents reported

Q4 13/14
V
Q4 12/13
-7%



Domestic burglaries (dwellings)

Q3 '13/14
V
Q3 '12/13
-43%



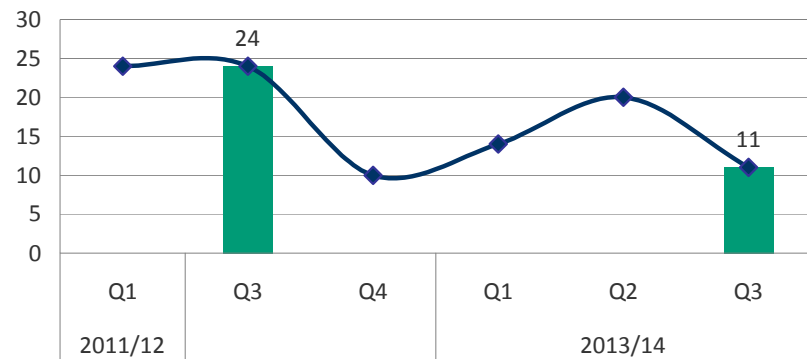
State of the District: Road safety

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

Q4 data unavailable.

Q3 '13/14
v
Q3 '12/13

-54%



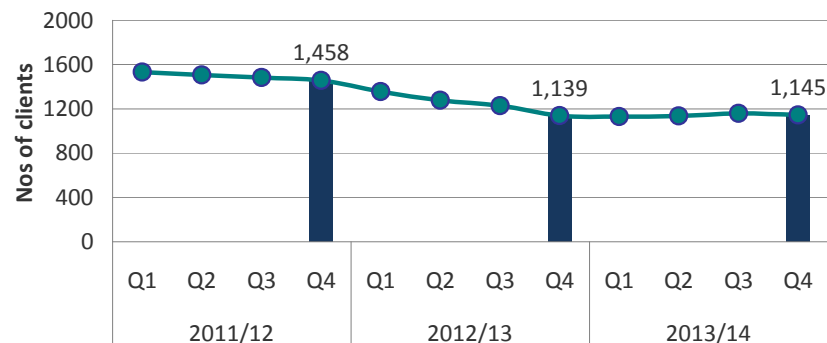
Measures of volume: Communities Directorate

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

Q4 13/14
v
Q4 12/13

Q4 data is provisional.

+1%

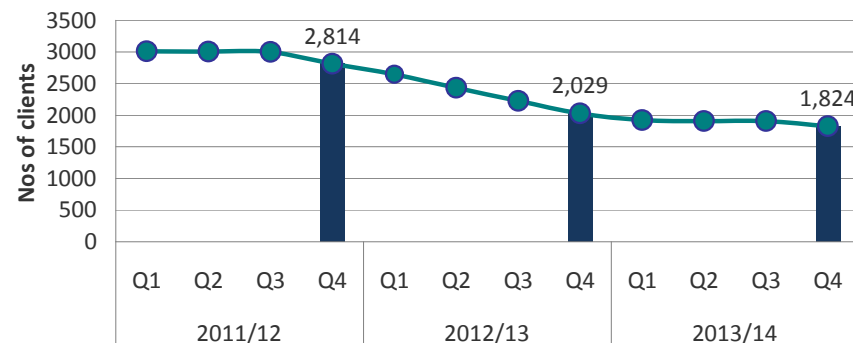


Nos. of clients aged 65 plus having received a community based service in the past 12 months, excluding residential/nursing care home

Q4 13/14
v
Q4 12/13

Q4 data is provisional.

-10%

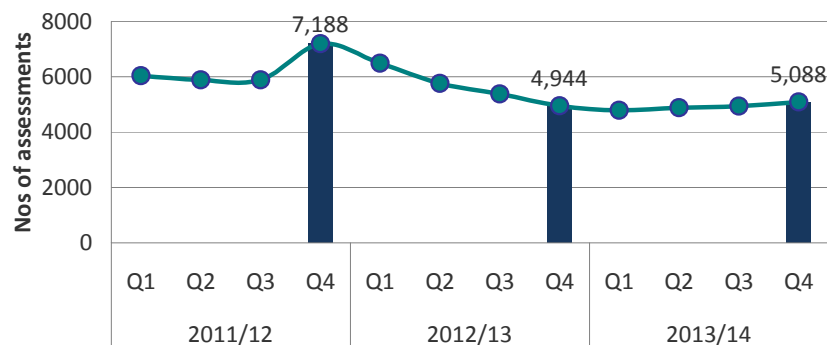


Nos. of social care assessments and reviews completed in the last 12 months

Q4 13/14
v
Q4 12/13

Q4 data is provisional.

+3%

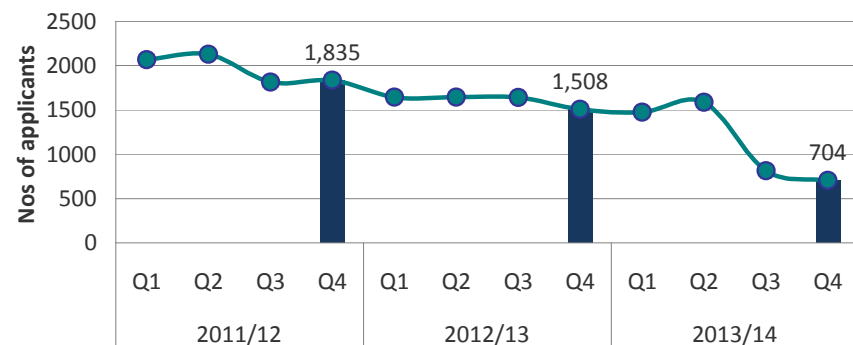


Nos. of live applicants on the Common Housing Register in the reasonable preference group

Q4 13/14
v
Q4 12/13

(Decrease reflects everyone on the housing register being required to re-register between August-November in addition to introduction of qualifying criteria.)

-53%

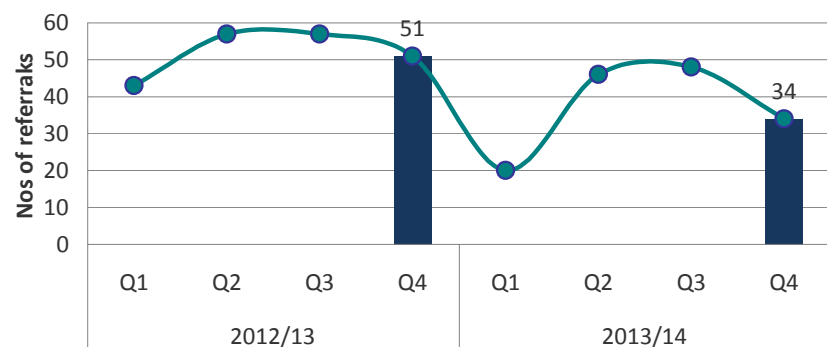


Measures of volume: Communities Directorate

Number of adult safeguarding referrals received

Q4 13/14
V
Q4 12/13

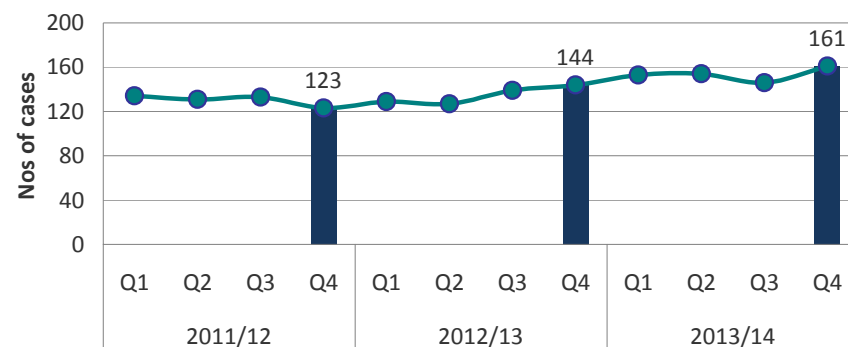
-33%



Nos. of Looked After Children cases

Q4 13/14
V
Q4 12/13

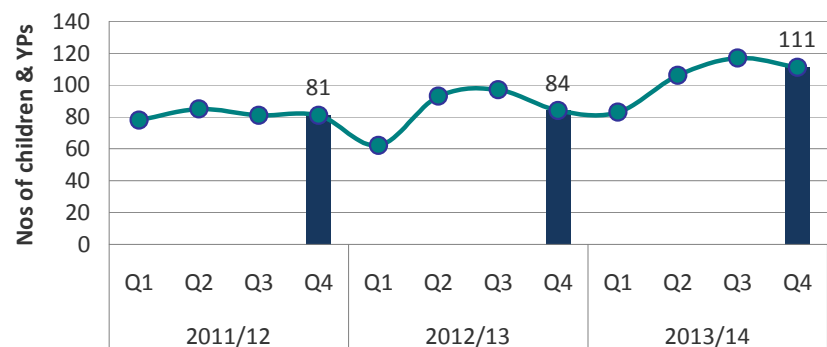
+12%



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

Q4 13/14
V
Q4 12/13

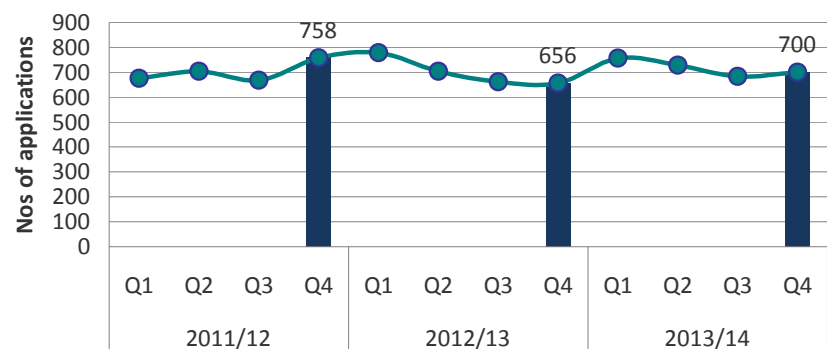
+32%



Measures of volume: Environment Directorate

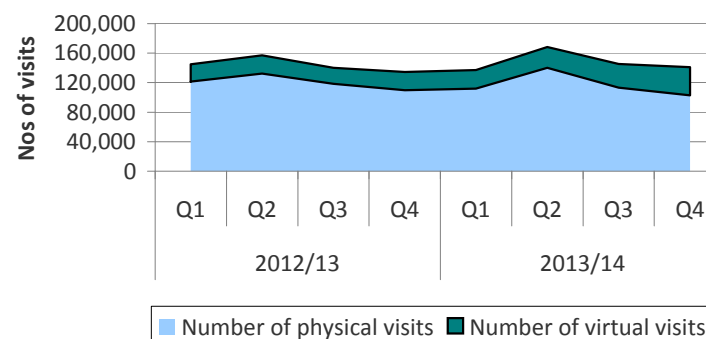
Total nos. of planning applications (Received)

Q4 13/14
V
Q4 12/13
+7%



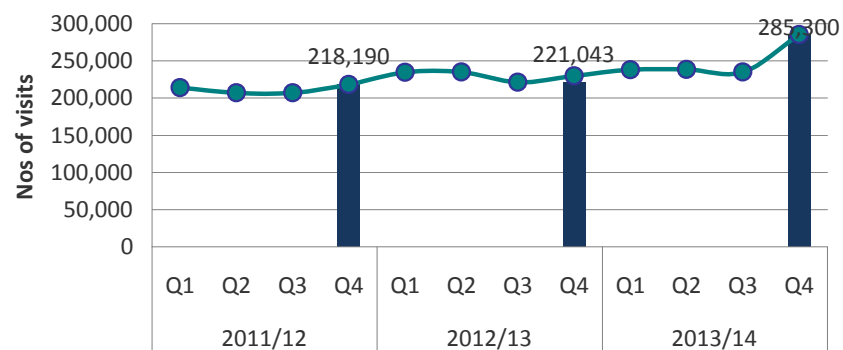
Number of visits to library venues (physical / virtual)

Physical: -6%
Virtual +56%:
Q4 v Q4



Number of visits to sports and leisure centres

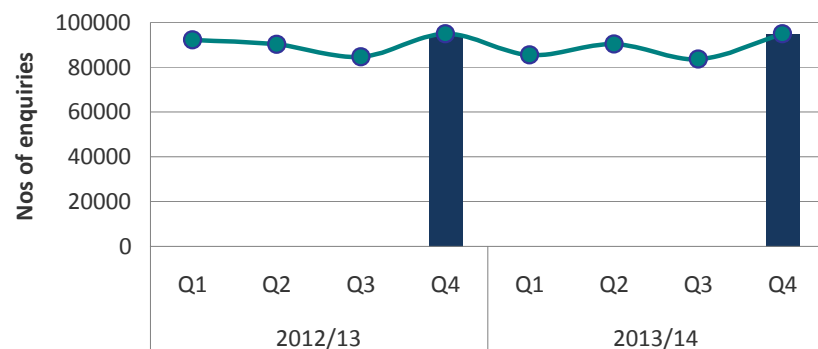
Q4 13/14
V
Q4 12/13
+24%



Measures of volume: Resources Directorate

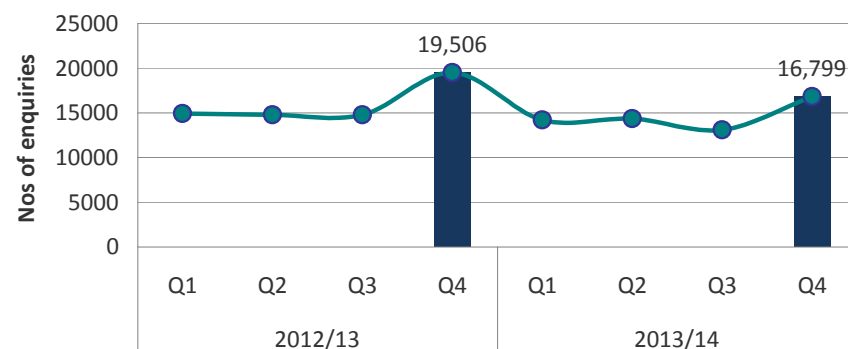
Total nos of enquiries with Contact Centre

Q4 13/14
V
Q4 12/13
-0%



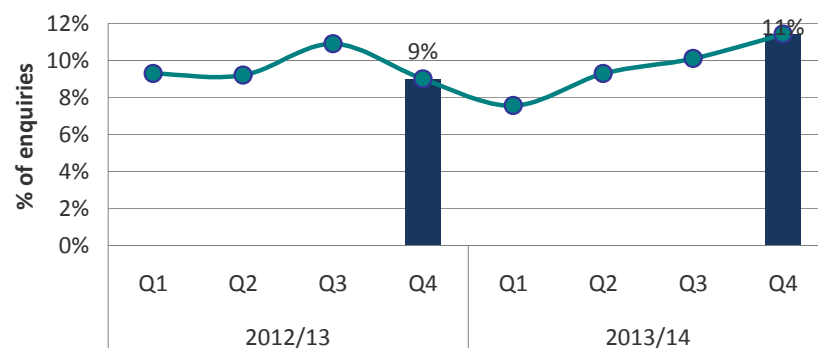
Total nos of Streetcare enquiries (received directly through Contact Centre & online fault reporting)

Q4 13/14
V
Q4 12/13
-14%



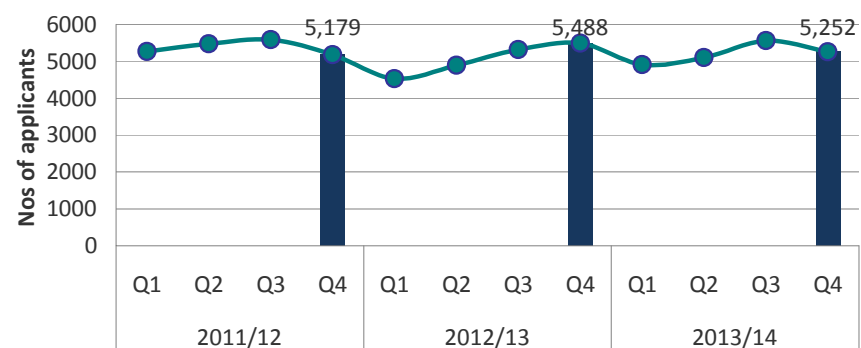
% of all enquiries (through Contact Centre and Streetcare) received via web reporting or email

Q4 13/14
V
Q4 12/13
+27%



Nos. of helpdesk calls received (requests/incidents)

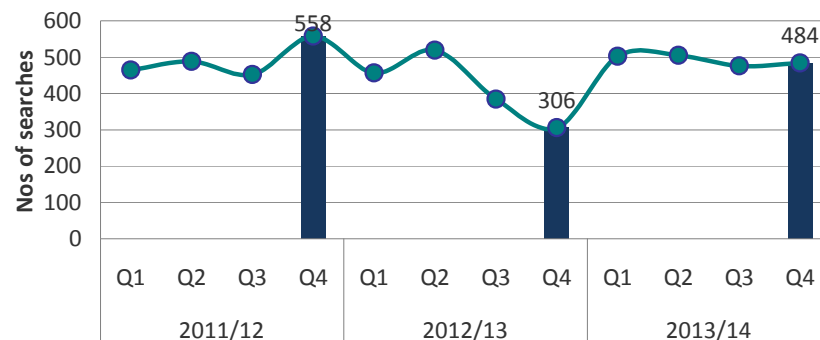
Q4 13/14
V
Q4 12/13
-4%



Measures of volume: Resources Directorate

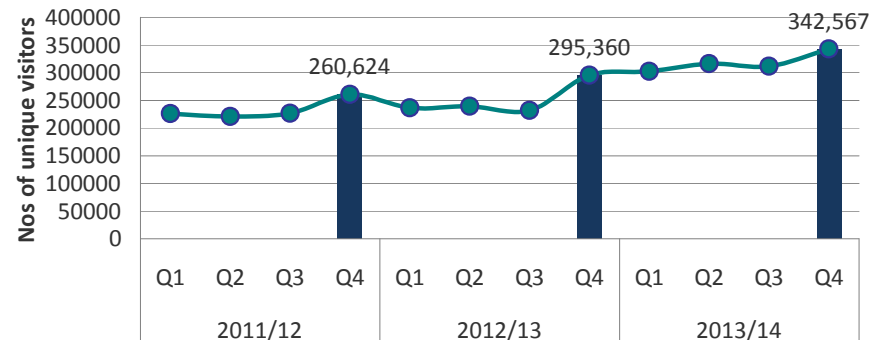
Nos. of local authority searches completed

Q4 13/14
V
Q4 12/13
+58%



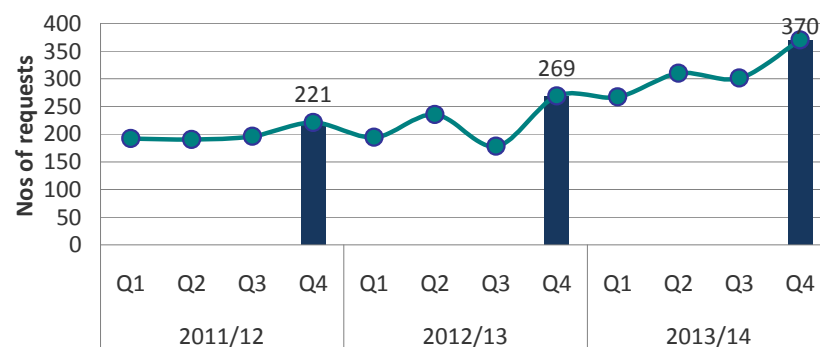
Nos. unique visitors to website (excl. staff)

Q4 13/14
V
Q4 12/13
+16%



Nos. of Freedom of Information requests

Q4 13/14
V
Q4 12/13
+38%



Key accountable measures and activities 2013/14

Year end 2014

Performance 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		Year end (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%	★	99%	
Maintain the percentage of Child Protection Reviews carried out on time	Y	High	100% 1st Qtile	98%	★	100%	★	100%	★	100%	■	93%	YE: 68 / 73 The small number of clients involved has impacted on this measure. See exception report for details.
To maintain a low percentage of child protection plans that last for 2 years or more	Y	Medium	2.63% 2nd Qtile	<5%	★	3%	★	2%	★	1%	★	2%	Q4: 2 / 117
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	21% 4th Qtile	5-20%	◆	0%	◆	1%	◆	1%	■	3%	Q4: 5 / 144 See exception report for details.
To maintain the % of Initial Assessments within 10 working days until such time as the new single assessment introduced	Y	Medium	91% 1st Qtile	80%	★	92%	★	88%	◆	85%	★	80%	Q4: 679 / 845
To maintain the number of children accessing Short Breaks	Y	Medium	626	625	U	data unavailable	◆	613	■	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	★	73	
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%	★	80%	
To maintain the percentage of Looked After Children (LAC) with 2 or less placements during the year	Y	High	94%	90%	★	100%	★	98%	★	98%	★	96%	Q4: 154 / 160
Vulnerable older people and adults													
Ensure 90% of safeguarding alerts are responded to within 24 hours	Y	High	-	90%	◆	87%	◆	88%	◆	88%	■	87%	YE: 468 / 540 There have been some significant changes in staffing within the core safeguarding team in the last two quarters which means that there has not been the capacity to do routine/ongoing the quality checks on the recording. See exception report for details
Reduce the number of repeat safeguarding referrals through the monitoring and review of protection plans	Y	High	8%	<8%	★	6%	◆	7%	◆	11%	■	10%	Q4: 17 / 165 Previous quarters have been confirmed. Concerns about vulnerable adults that resulted in a referral to safeguarding in Q4, were previously referred in Q1 - Q3. This relates to 17 people over the course of the last 12 months. See exception report for details.

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	Year end (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%	★ 63%	YE: 1,098 / 1,745
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%	■ 87%	Of recent, the trend has been that more complex patients have been admitted to hospital who, by their nature, are more likely to experience re-admission. 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%	★ 99%	YE: 2,666 / 2,681
Ensure 95% of claims for Local Welfare Provision are processed within 10 working days	Y	Medium	-	95%	★ 100%	★ 98%	★ 98%	★ 95%	YE: 628 / 662
Increase the number of identified carers receiving help or support from the Council	Y	Medium	300	350	★ 251	★ 285	★ 320	★ 363 (P)	Provisional data.
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%	★ 97.3% (P)	YE: 2323 / 2388 There have been a number of changes to these services over 13/14. Q4 data is provisional. We are waiting on providers for the actuals.
Maintain the percentage of people presenting as homeless where the homelessness has been relieved or prevented	Y	High	78%	78%	★ 87%	★ 81%	★ 81%	★ 81%	YE: 500 / 617
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%	★ 77%	
Approve 95% of high priority Disabled Facilities Grants within 9 weeks of receipt of full grant application	Y	High	99%	95%	◆ 100%	◆ 90%	◆ 91%	■ 92%	Q4: 7 / 7 YE: 49 / 53 This measure has affected by the small number of cases involved. See exception report for details.
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%	★ 84%	YE: 501 / 599
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	◆ 18.7 days	★ 18.3 days	★ 18.47 days	
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	★ 7.7 days	◆ 8.3 days	★ 7.58 days	
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% 2nd Qtile	<5%	● Annual	● Annual	● Annual	★ 3%	

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	Year end (YTD) RAG / outturn	Supporting commentary
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% 2nd Qtile	<10%	● Annual	● Annual	● Annual	★ 7%	
Aim to complete at least 75% of all works orders for permanent pothole repairs within 28 days of the order date.	Y	High	-	75%	★ 77%	★ 77%	★ 85%	★ 81%	YE: 267 / 330
Number of Berkshire premises able to receive standard broadband services 2Mb/s or above (Target 100% by 2015)	N	Medium	-	359,806 (97.1%)	● Annual	● Annual	● Annual	★ 359,806 (97.1%)	
Number of Berkshire premises able to receive Superfast Broadband services 24Mb/s or above (Target 90% by 2015)	N	Medium	-	322,046 (87.0%)	● Annual	● Annual	● Annual	■ 307,004 (82.9%)	BT Commercial Programme running a few months late. See exception report for details
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	★ 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	★ 93	
Planning									
60% of 'major' planning applications determined within 13 weeks.	Y	High	79% 1st Qtile	60%	◆ 56%	★ 66%	★ 68%	★ 72%	YE: 41 / 57 Estimate
65% of 'minor' planning applications determined within 8 weeks.	Y	High	75.7% 2nd Qtile	65%	★ 77%	★ 70%	★ 68%	★ 67%	YE: 267 / 397 Estimate
75% of 'other' planning applications determined within 8 weeks.	Y	High	91% 1st Qtile	75%	★ 92%	★ 91%	★ 91%	★ 90%	YE: 1210 / 1343 Estimate
Ensure that the proportion of upheld planning appeals is less than the national average.	Y	Medium	33% 3rd Qtile	<35%	◆ 43%	◆ 39%	■ 45%	■ 42%	YE: 31.5 / 75 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.

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	Year end (YTD) RAG / outturn	Supporting commentary
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	11-12 acad yr: 52% (EM)	Baseline year for new measure.	● Annual	● Annual	57% (RWM) 12/13 acad yr	● Annual	
Increase the proportion of children eligible for FSM who achieve 5+A*-C grades at GCSE (incl English and Maths)	N	High	11-12 acad yr: 21.9% (FSM) 4th Qtile	12/13 acad yr: 32%	● Annual	● Annual	★ 32% 12/13 acad yr 3rd Qtile	● Annual	
Reduce the number of people aged 16-18 not in education, employment or training (NEET)	N	High	3.7% 1st Qtile	<3.4%	◆ 3.9%	★ 3.4%	★ 3.0%	★ 3.4%	
Increase the proportion of YP in jobs with training, including apprenticeships	N	High	41%	50%	★ 9%	★ 48%	★ 64%	★ 58.6%	
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	11-12 acad yr: 57% 3rd Qtile	12/13 acad yr: 61%	● Annual	● Annual	★ 61.3% 12/13 acad yr 2nd Qtile	● Annual	
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	11-12 acad yr: 58.3% (Excl Kennet, PH, St.Bart, Denefield)	12/13 acad yr: >58%	● Annual	● Annual	★ 62.3% 12/13 acad yr	● Annual	
Increase the percentage of pupils achieving at least level 4 at the end of KS2 in Reading	N	High	11-12 acad yr: 87% 2nd Qtile	12/13 acad yr: >87%	● Annual	● Annual	★ 88% 12/13 acad yr 1st Qtile	● Annual	
Increase the percentage of pupils achieving at least level 4 at the end of KS2 in Writing	N	High	11-12 acad yr: 82% 2nd Qtile	12/13 acad yr: >84%	● Annual	● Annual	★ 86% 12/13 acad yr 1st Qtile	● Annual	
Increase the percentage of pupils achieving at least level 4 at the end of KS2 in Maths	N	High	11-12 AY: 82% 4th Qtile	12/13 acad yr: >85%	● Annual	● Annual	★ 85% 12/13 acad yr 2nd Qtile	● Annual	
Improve the number of pupils making 2+ levels of progress in reading	N	High	-	Baseline year for new measure.	● Annual	● Annual	87% 12/13 acad yr 3rd Qtile	● 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	Q3 (YTD) RAG / outturn	Year end (YTD) RAG / outturn	Supporting commentary
Improve the number of pupils making 2+ levels of progress in writing	N	High	-	Baseline year for new measure.	● Annual	● Annual	92% 12/13 acad yr 2nd Qtile	● Annual	
Improve the number of pupils making 2+ levels of progress in Maths	N	High	-	Baseline year for new measure.	● Annual	● Annual	84% 12/13 acad yr 4th Qtile	● Annual	
The proportion of schools judged good or better by Ofsted under the new Framework (harder test)	N	High	62	70%	-	-	★ 70% (Term 1-2)	◆ 68% (Term 3-4)	
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	None	-	-	● Annual	● Annual	
PROTECTING THE ENVIRONMENT									
Cleaner and greener									
Maintain the proportion of household waste recycled/composted/reused	Y	High	50% 1st Qtile	49%	★ 51%	★ 51%	★ 50%	★ 49% (P)	Q4: 9,202 / 19,760 YE: 39,894 / 81,447. Q1 - Q3 results have been amended. Q4 result is an estimate based on partial availability of data and will not be finalised until these results have been validated and confirmed by DEFRA after quarter 4.
% of household waste landfilled	Y	High	17% 1st Qtile	<20%	★ 17%	★ 16%	★ 15%	★ 17% (P)	
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	★ Good	

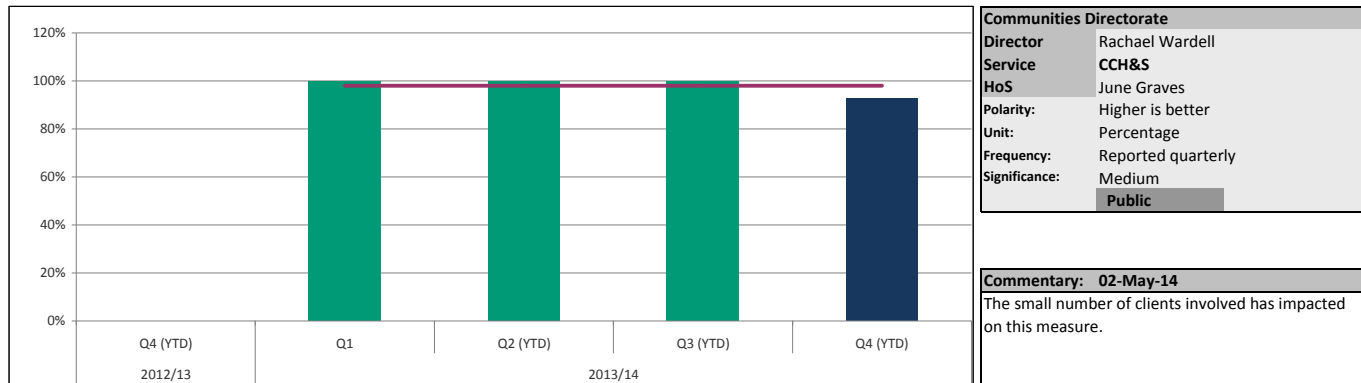
Key accountable measures and activities 2013/14

Year end 2014

Exception reports

CCH&S 1: Ensure robust processes in place to respond to safeguarding children and adults alerts	RED
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OP1cchs33 - Maintain the percentage of Child Protection Reviews carried out on time



Communities Directorate	
Director	Rachael Wardell
Service	CCH&S
HoS	June Graves
Polarity:	Higher is better
Unit:	Percentage
Frequency:	Reported quarterly
Significance:	Medium
	Public

Commentary: 02-May-14
The small number of clients involved has impacted on this measure.

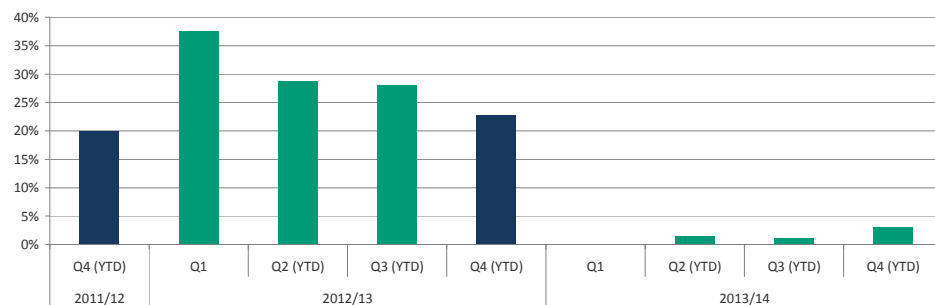
	2011/12 Q4 (YTD)	2012/13 Q4 (YTD)	2013/14			
			Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD	-	-	100%	100%	100%	93%
Target			98%	98%	98%	98%
YTD n/			54	75	88	68
YTD /d			54	75	88	73
YTD RAG			♦	♦	♦	■

Exception report	UPDATED:	02-May-14
REASON FOR RED: The decrease in percentage is due to three families, with one family having to rearrange an assessment due to circumstances outside of our control – the mother was about to give birth. There was also a miscalculation of dates relating to the other two families made by a new member of the team.		
CONSEQUENCES OF NOT ACHIEVING THIS MEASURE: Not completing reviews/assessments on time resulted in the target not being achieved; no significant impact was placed on any of the families involved in this instance.		
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN: The team member has been briefed on procedure and timeliness, so as not to make the same mistake again.		

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.

RED

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: 16-May-14

	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%	3%
Target		20%	20%	20%	20%	20%	5-20%	5-20%	5-20%	5-20%
YTD n/			6	17	33	27	0	1	1	5
YTD /d			16	59	118	119	37	75	106	144
YTD RAG			♦	■	■	■	♦	♦	♦	■

Exception report

UPDATED:

16-May-14

REASON FOR RED: This is a complex target where we included a lower threshold as we expected to see some children who would need a 2nd plan because of new and changing circumstances in their lives. It was difficult to calibrate as we had no experience of the indicator in it's new format (with a 2 year time limit). Consequently we had less children subject to a 2nd plan than expected, this potentially a positive outcome, but will need to be tested through quality assurance work. It is also difficult to predict numbers when dealing with small cohorts (we predicted 7 children would fall into this category when only 5 did at year end).

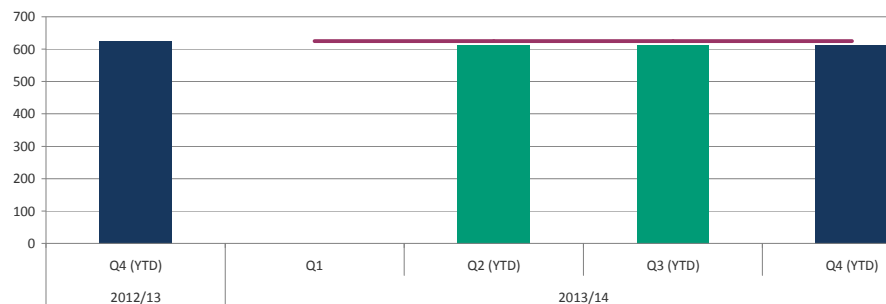
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN: None possible

IMPACT OF REMEDIAL ACTION: We are removing the lower threshold for the target in future.

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	613
Target		625	625	625	625
YTD n/		-	-	-	-
YTD /d		-	-	-	-
YTD RAG		♦	♦	■	■

Exception report

UPDATED:

07-Feb-14

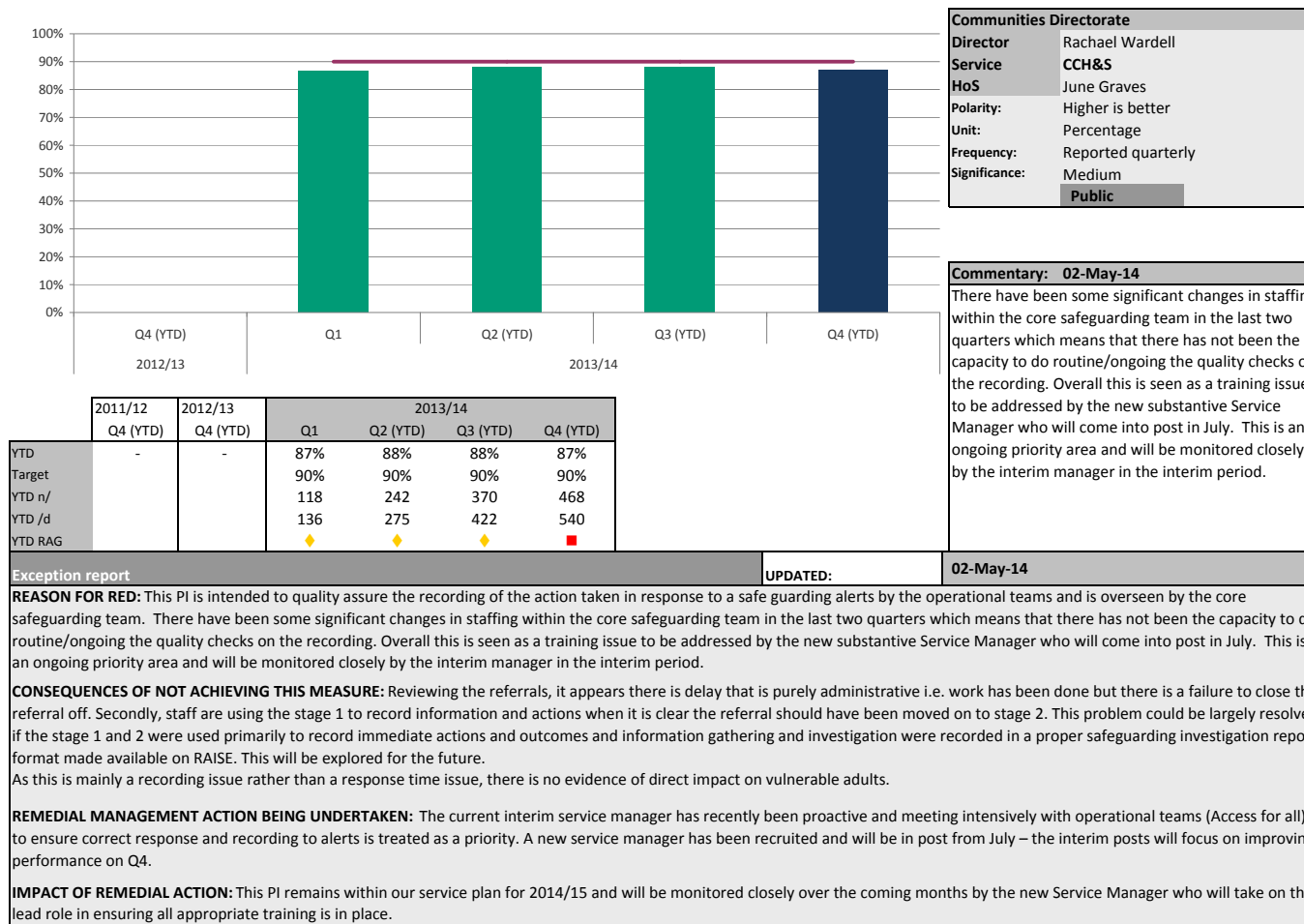
REASON FOR RED: This was the first year of contracts for new and existing short break services following a tendering process. It was difficult to predict exact numbers of disabled young people who would use them as there were 3 new providers. This measure has only been missed by a very small number and 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: This contract for the youth club will now be terminated. I believe that the target should be reduced slightly next year.

CCH&S 1: Ensure robust processes in place to respond to safeguarding children and adults alerts	RED
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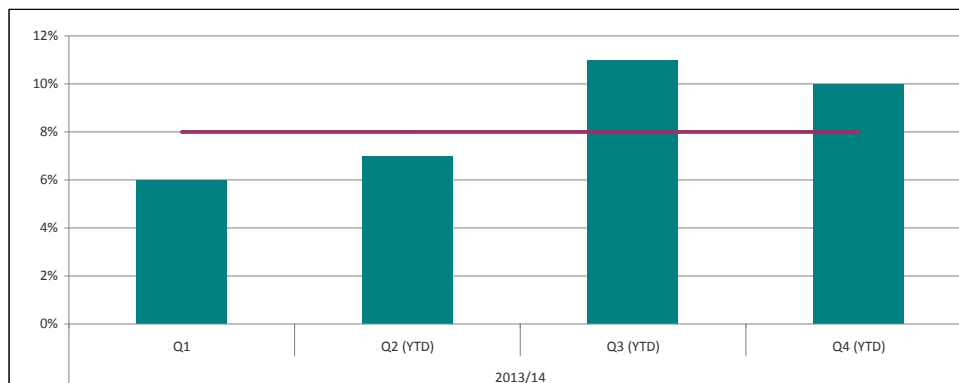
OP1cchs36 - Ensure 90% of safeguarding alerts are responded to within 24 hours
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CCH&S 1: Ensure robust processes in place to respond to safeguarding children and adults alerts

RED

OP1cchs35 - Reduce the number of repeat safeguarding referrals through the monitoring and review of protection plans



Communities Directorate

Director: Rachael Wardell
Service: CCH&S
HoS: June Graves
Polarity: Lower is better
Unit: Percentage
Frequency: Reported quarterly
Significance: Medium
Public

Commentary: 08-May-14

Concerns about vulnerable adults that resulted in a referral to safeguarding in Q4, were previously referred in Q1 - Q3. This relates to 17 people over the course of the last 12 months.

	2011/12 Q4 (YTD)	2012/13 Q4 (YTD)	2013/14			
			Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD	-	-	6%	7%	11%	10%
Target			8%	8%	8%	8%
YTD n/			11	12	18	17
YTD /d			179	178	169	165
YTD RAG			★	◆	◆	■

Exception report

UPDATED:

08-May-14

REASON FOR RED: On reviewing the small number of repeat referrals in Q4 these fall into three broad categories,

- 1- Chronic, multiple allegations where, for example a person with capacity continues to act unwisely with their finances and they prove difficult to engage / help or where a carer and cared for continue to live together by choice but the carer has their own health or other problems that generate multiple expressions of concerns. These cases are also characterised by a lot of service involvement.
- 2- Repeat referrals for the same incident reported by different agencies
- 3- Repeat referrals that are entirely unrelated, for example, the behaviour of a daughter towards her mother when visiting her in her care home and a minor assault on the mother by another resident of the care home.

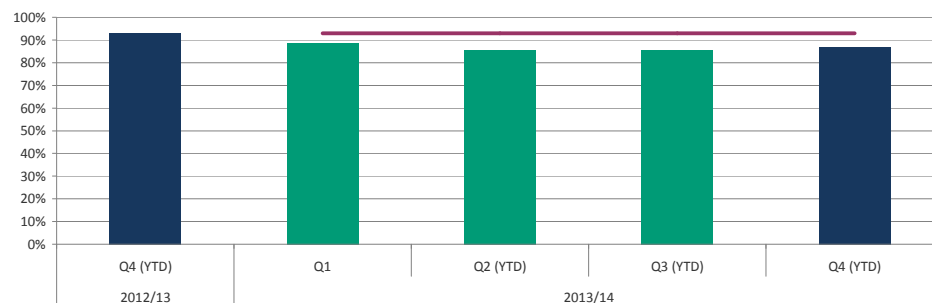
CONSEQUENCES OF NOT ACHIEVING THIS MEASURE:

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN: The Safeguarding Team will continue to monitor repeat referrals and ensure initial action to any safeguarding concerns is robust.

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: Tandra Forster
Polarity: Higher is better
Unit: Percentage
Frequency: Snapshot
Significance: Medium
Public

Commentary: 02-May-14

Of recent, the trend has been that more complex patients have been admitted to hospital who, by their nature, are more likely to experience re-admission.

	2011/12 Q4 (YTD)	2012/13 Q4 (YTD)	2013/14			
			Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD	-	93%	89%	86%	85%	87%
Target			93%	93%	93%	93%
YTD n/			199	189	188	213
YTD /d			224	221	220	244
YTD RAG			♦	♦	■	■

Exception report

UPDATED:

02-May-14

REASON FOR RED: We understand that these measures are designed to avoid hospital admissions jointly undertaken by health and social care are having an impact. Of recent, the trend has been that more complex patients have been admitted to hospital who, by their nature, are more likely to experience re-admission.

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.

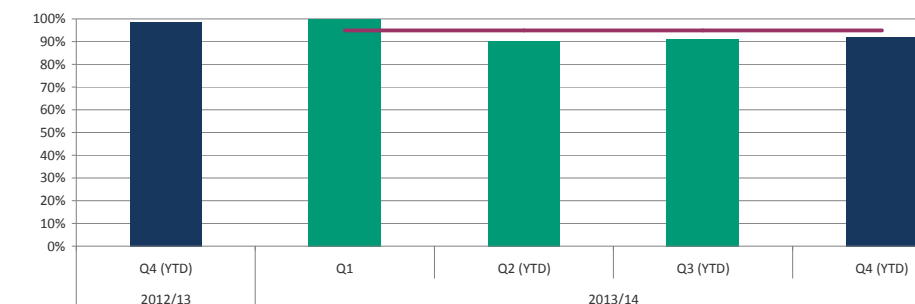
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN: The proposed work with the Better care Fund Project will enable us to achieve desirable change in this area. This work is primarily targeting better support in the community, 7 days a week and focused on avoiding hospital admissions. We are also proposing that both intermediate care and reablement resources are joined going forward and district nurses can prescribe the reablement support direct to avoid admissions.

IMPACT OF REMEDIAL ACTION: 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.

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

RED

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: 02-May-14

(YTD: 49/53) The indicator is affected by the small number of cases.

	2011/12 Q4 (YTD)	2012/13 Q4 (YTD)	2013/14			
			Q1	Q2 (YTD)	Q3 (YTD)	Q4 (YTD)
YTD	-	99%	100%	90%	91%	92%
Target			95%	95%	95%	95%
YTD n/			14	28	42	49
YTD /d			14	31	46	53
YTD RAG			♦	♦	♦	■

Exception report

UPDATED:

02-May-14

REASON FOR RED: The overall target for the year was 95% and the outturn was 92% - in case numbers this represents a further 1 case that would have been needed to achieve the target. The Council must determine all DFG applications within 6 months of receipt of all paperwork. Where a case has been assessed as high priority, the Housing Service will try to determine the application within 9 weeks of receipt of the full grant application. In 13/14, there have been 4 high priority cases which have not been determined within 9 weeks. All of them fall into one of the following categories:

- Client Contribution – DFG is means-tested and in some cases the client will have to make a financial contribution. In West Berkshire, the adopted Private Sector Housing Policy requires client contributions to be in place before grant approvals are issued. Where it is not supplied with the grant application evidence will be sought from the client that they are able to make the contribution before the approval paperwork is issued.
- Client considering moving – to qualify for a DFG, the client must sign to state that they intend to live in the accommodation for the next five years. Information has come to light, in one or two cases, indicating that the client was considering moving. In these cases, the application has been held, to allow the client time to make the decision, before approval is issued. This ensures that the ongoing residency requirement is met at the point approval is granted.

CONSEQUENCES OF NOT ACHIEVING THIS MEASURE: The Council is well within the statutory timeframes for approving DFG APPLICATIONS,. There are no specific consequences to not achieving this measure

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN: None – the reasons are all justified, reflect a personalised approach to each application and are for the benefit of the clients and contractors. Statutory timescales are being met.

VIB 4 - Lead and deliver the Superfast Berkshire project, as part of a national infrastructure programme, to bring superfast broadband to rural areas of West Berkshire.

RED

VIB4ict02 - Number of Berkshire premises able to receive Superfast Broadband services 24Mb/s or above (Target 90% by 2015)

Commentary: 28 April 2014

Target: 322,046 (87.0%)

YE: 307,004 (82.9%)

BT Commercial Programme running a few months late.

Resources Directorate

Director Nick Carter

Service ICT & Corp. Support

HoS Kevin Griffin

Polarity: Higher is better

Unit: Percentage

Frequency: Reported Annually

Significance: Medium

Public

Exception report

UPDATED:

Commentary: 28 April 2014

REASON FOR RED: The measure of number of homes available to receive Superfast Broadband at the end of Q4 2013/14 is entirely dependent upon the commercial rollout programme being conducted by BT. This programme was scheduled to complete in April 2014 but is now expected to complete in September 2014.

CONSEQUENCES OF NOT ACHIEVING THIS MEASURE: This will inevitably cause frustration in those communities waiting for broadband improvements and some parishes are likely to be concerned about the slower progress of the rollout.

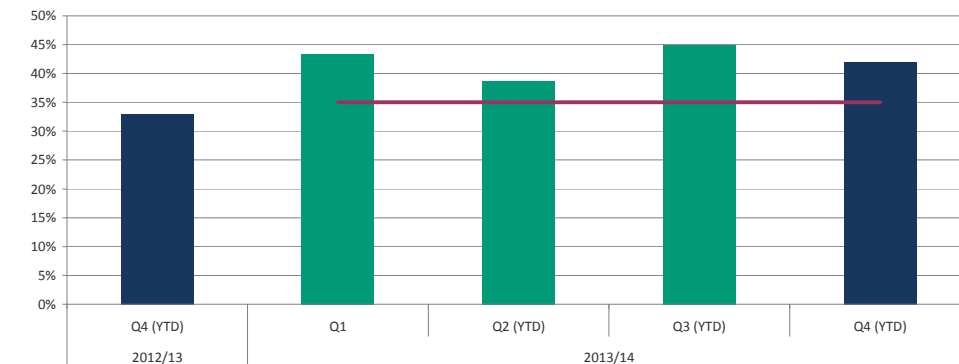
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN: We are working closely with BT to ensure that any delays in the programme are not due to processes within any of the 6 Berkshire unitary councils.

IMPACT OF REMEDIAL ACTION: The remedial action is being undertaken alongside the work of the Superfast Berkshire project so will have no impact on resources. We anticipate continued improvement in the availability of superfast broadband and the Superfast Berkshire project is ahead of schedule so this target may well be caught up by the end 2014.

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: 07-May-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%	42%
Target			35%	35%	35%	35%
YTD n/			10	16	27.5	31.5
YTD /d			23	40	61	75
YTD RAG			♦	♦	■	■

Exception report

UPDATED:

07-May-14

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).

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.

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.

IMPACT OF REMEDIAL ACTION: As anticipated and explained previously, the remedial action suggested above has not had any impact on the year end figures because any appeals decided in Q4 have been 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 14/15 year.

Key accountable measures and activities - update on progress: quarter 4 / year end 2013/14

End of report