



West Berkshire Council Performance Report

Key accountable measures and activities 2014/15

Update: quarter one

compiled by:

Research, Consultation & Performance Team

Strategic Support Unit

westberks.gov.uk/performance

July 2014

For queries contact: Jason Teal (01635 519102 or jteal@westberks.gov.uk)

Purpose of this report

To provide an update on progress against the council's key accountable measures and activities at quarter one, 2014/15.


The key measures / activities within this report have been distilled from those routinely monitored and managed through individual service delivery 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 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 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  are where the quarterly data is unavailable or  not provided at the time of print.

Where measures / activities are reported as 'red', an exception report provides (a) a description of why the measure / activity will not be achieved / completed, (b) the impact of not achieving, (c) the remedial action being taken to mitigate the impact of this as well as (d) the revised anticipated year end position.

In total, there are 53 key measures or activities which are appraised by the Executive through this reporting mechanism. In the report, 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 performance.
- *Column 3*: an indication of the impact on either, service users or the community more generally, should the measure not be achieved.
- *Column 4-6*: previous years' outturns and comparative performance
- *Column 7*: the current year's target.
- *Columns 8-9*: quarter 1 outturn and RAG rating.

- *Column 10:* and supporting commentary or volume data.

Comparative outturns

To complement monitoring progress in absolute terms, an indication of our comparative standing is provided. 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 compiling, validating and publishing relative performance statistics, these are usually available 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.

Summary of Performance

Across this reporting framework as a whole, 53 key accountable measures and activities are captured in total.

Education operates on an academic year basis and, as such, are developing their service delivery plan in time for the start of the new academic year in September 2014. However a suite of key accountable measures relating to attainment in 2014/15 are included in this basket of measures.

Of the 53 reported measures, outturns are available for 37.

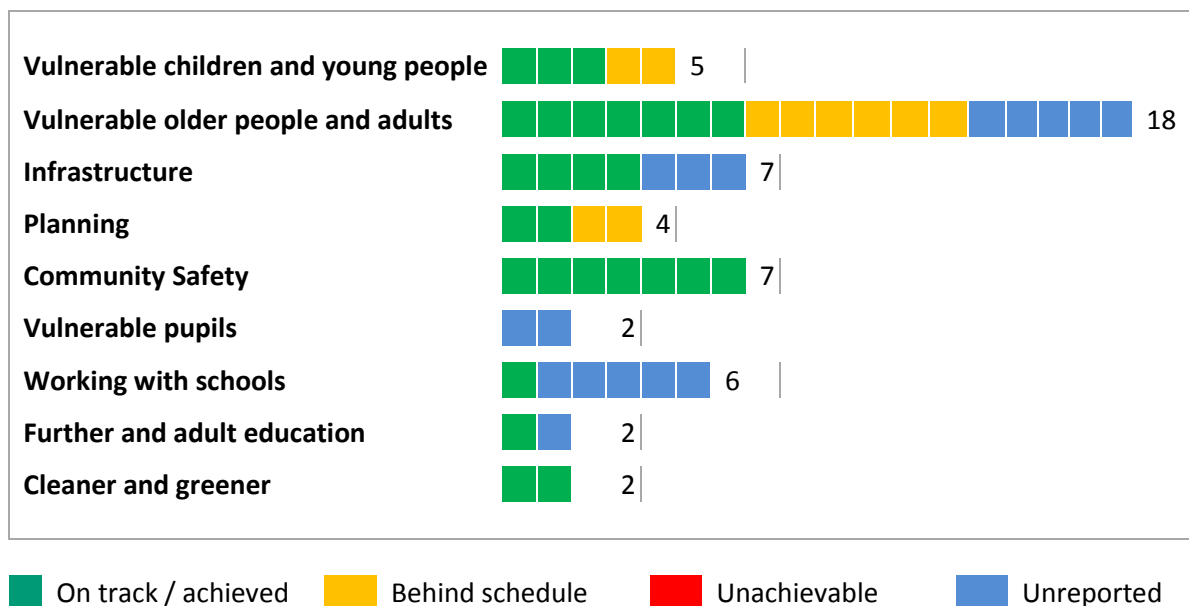
- 27 are reported as 'green' – or are on track to be delivered / achieved by year end.
- 10 are reported as 'amber' – or behind schedule, or still anticipate being delivered / achieved by year end.
- No measures are reported as 'red'.

The summary table below shows year end outturns by directorate.

Overview of performance outturns	2011/12 YE	2012/13 YE	2014/15 YE
Green	27	45	36
Amber	0	0	1
Red	12	3	9
<i>Annual</i>	<i>0</i>	<i>0</i>	<i>1</i>
<i>Unavailable</i>	<i>0</i>	<i>1</i>	<i>0</i>
Total	39	49	47

2014/15 (Q1)			
Overall	Comm	Env	Res
27	14	10	3
10	6	2	2
0	0	0	0
10	8	2	0
6	5	1	0
53	33	15	5

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



The 10 measures reported as amber are listed below. (For more information on each of these measures, including detailed outturns, commentary and exception reports – please consult the main body of this report:

<i>List of reported amber measures / activities: Q1 2014/15</i>	<i>Service</i>	<i>Target</i>	<i>Q1 outturn</i>
<i>Children and young people</i>			
1. Looked after children cases which were reviewed within required timescales	Children's	99%	98%
2. Child Protection cases which were reviewed within required timescales	Children's	99%	84%
<i>Older people and vulnerable adults</i>			
3. Proportion of adults with a learning disability who live in their own home or with their family (ASCOF 1G)	ASC	77%	75%
4. Proportion of repeat safeguarding referrals through the monitoring and review of protection plans	CCH&S	<8%	10%
5. Level of delayed transfers of care from hospital and those attributable to social care from acute and non-acute settings (ASCOF 2C Part 2)	ASC	4	7.2 (P)
6. Percentage of people presenting as homeless where the homelessness has been relieved or prevented	CCH&S	78%	77%
7. Average number of days taken to make a full decision on new Benefit claims	Customer	<18.5 days	18.88 days
8. Average number of days taken to make a full decision on changes in a Benefit claimants circumstances	Customer	<8 days	9.41 days
<i>Planning</i>			
9. 'Major' planning applications determined within 13 weeks.	P&C	60%	38% (P)
10. 'Minor' planning applications determined within 8 weeks.	P&C	65%	59% (P)

Key accountable measures and activities 2014/15

Quarter 1

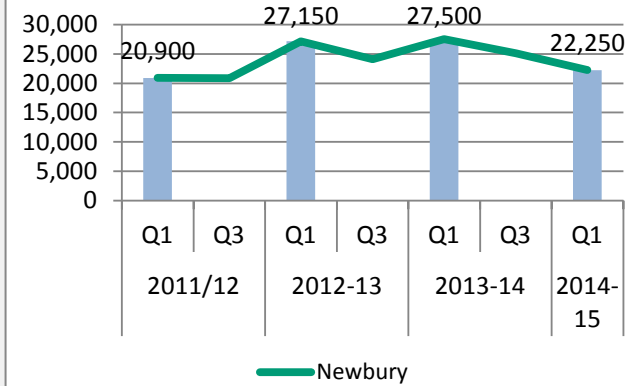
Contextual and volume measures

Economy

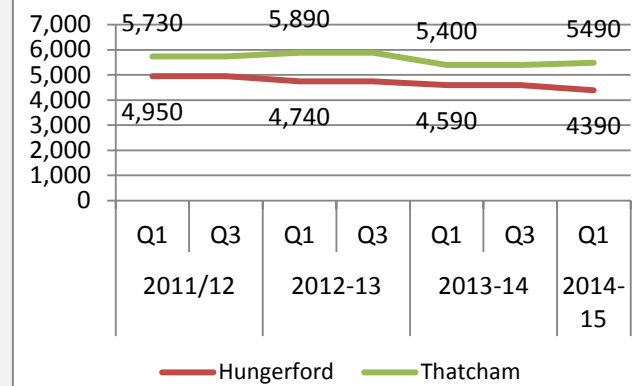
Q v Q
diff.

Newbury Town centre footfall

-19%



Hungerford & Thatcham Town centre footfall

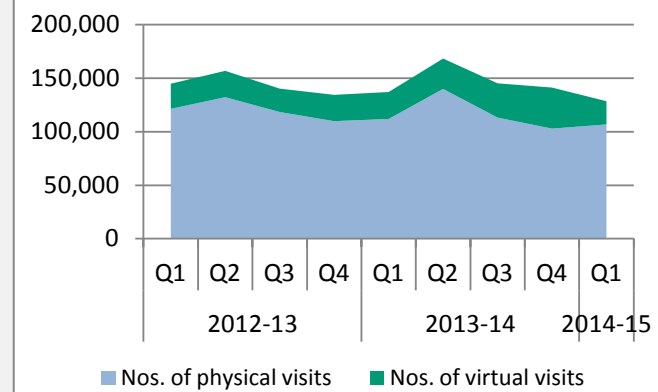


Culture and Leisure

Q v Q
diff.

Number of visits to library venues
(physical / virtual)

-6%

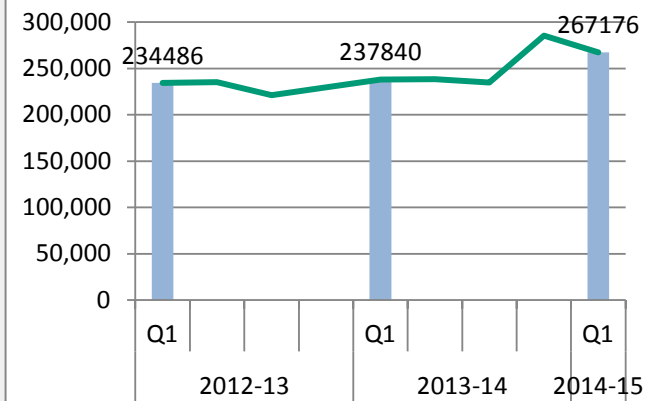


Culture and Leisure

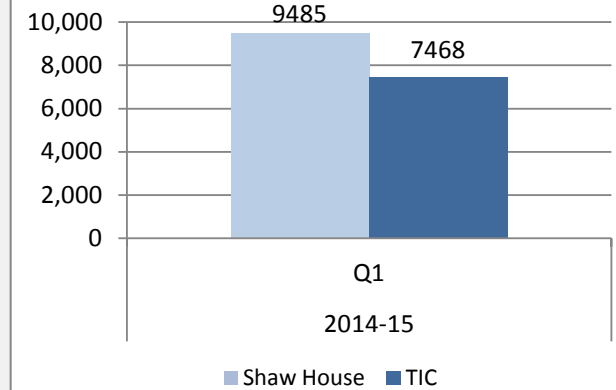
Q v Q
diff.

Number of visits to sports and leisure centres

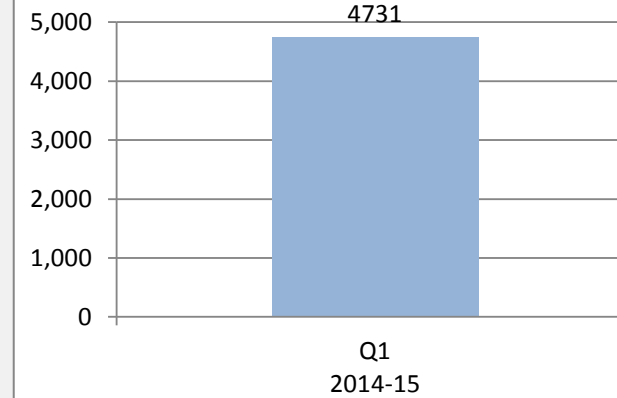
12%



Number of users of heritage venues (Shaw House, Museum and Tourist Information Centre) - Museum not yet open



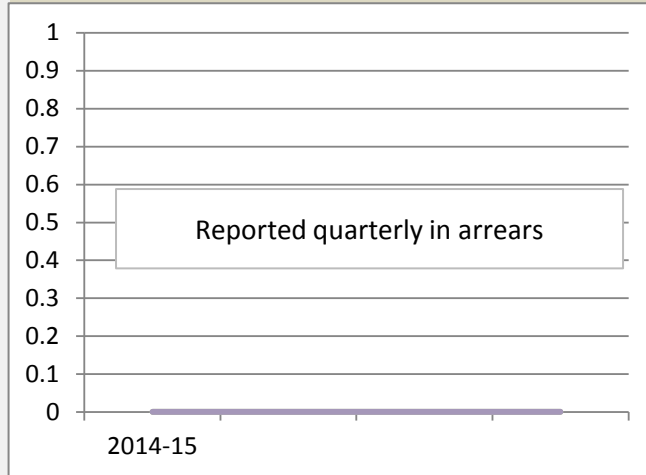
Number of users of Activity Team West Berkshire service and venues



Transport

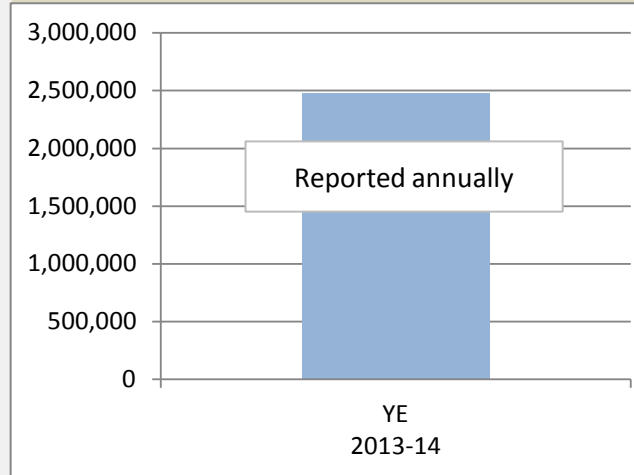
Q v Q
diff.

Number of permanent pot hole repairs completed



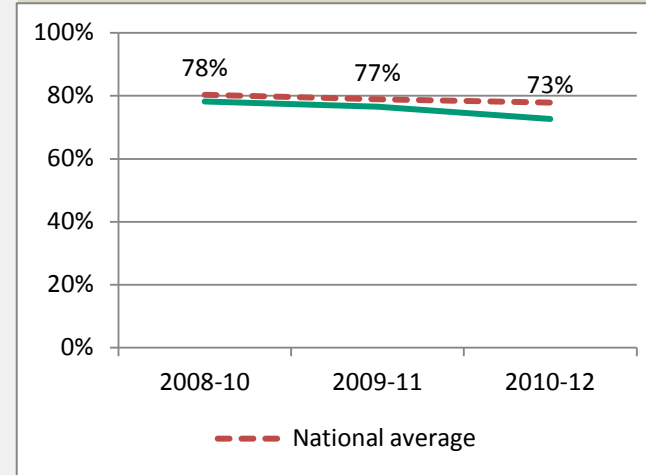
Q v Q
diff.

Number of bus passenger journeys commencing in West Berkshire



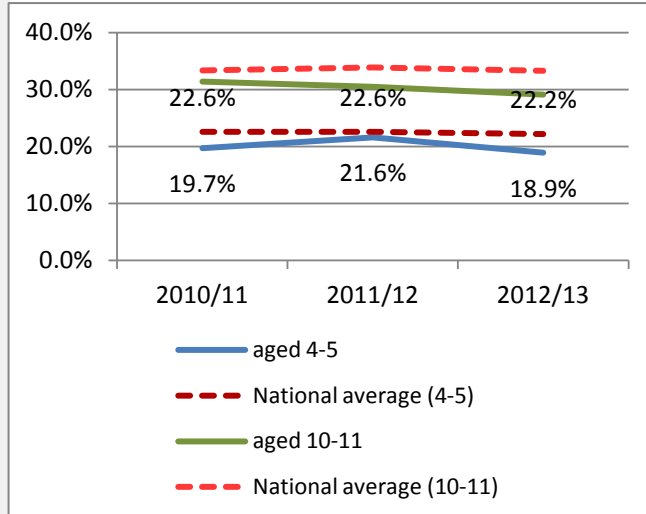
Health

Mortality rate of female under 75s from cancers considered preventable

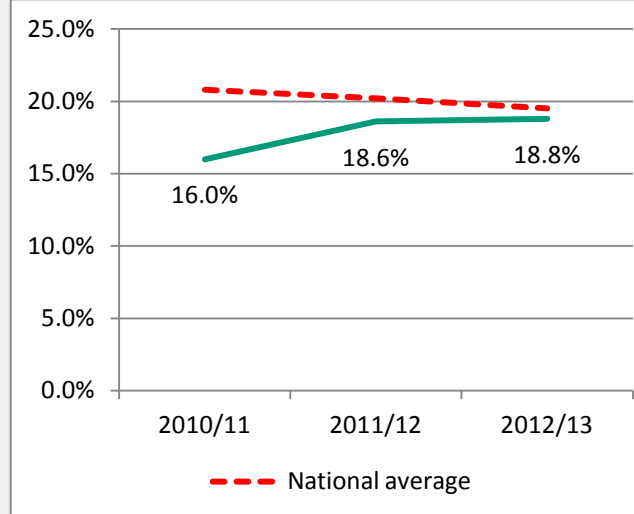


Health

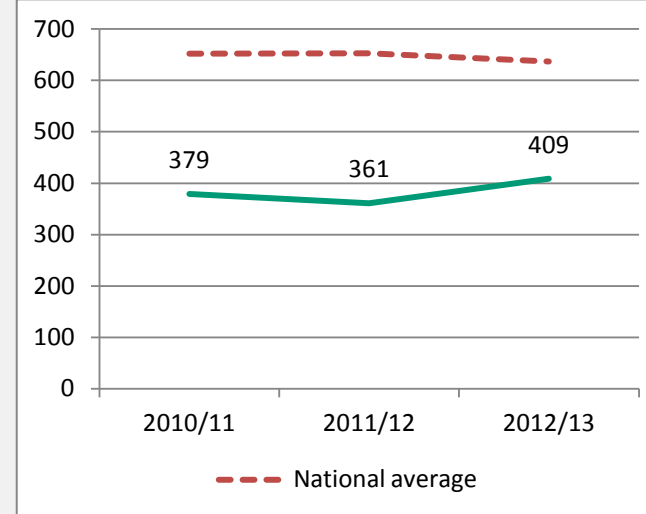
Prevalence of excess weight in children



Smoking prevalence in adult population



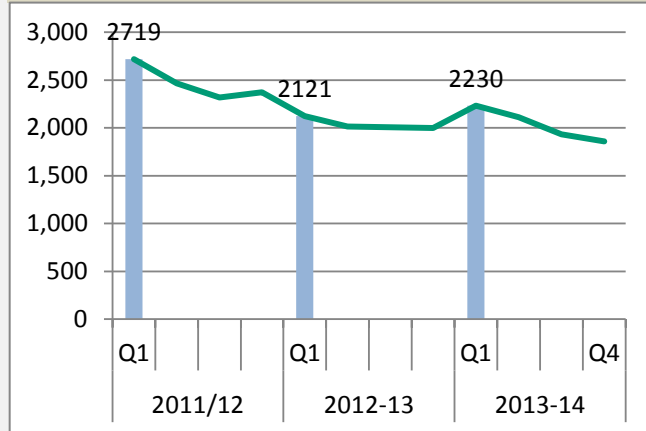
Nos. Alcohol related admissions to hospital



Community safety

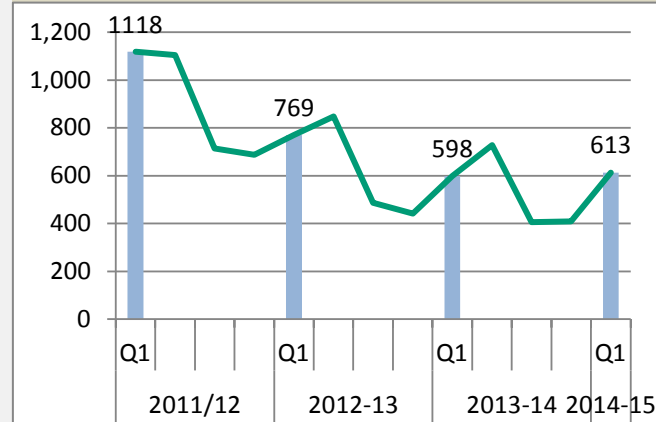
Q v Q
diff.

Nos. of crimes reported to Thames Valley Police (all) - Q1 data not available.

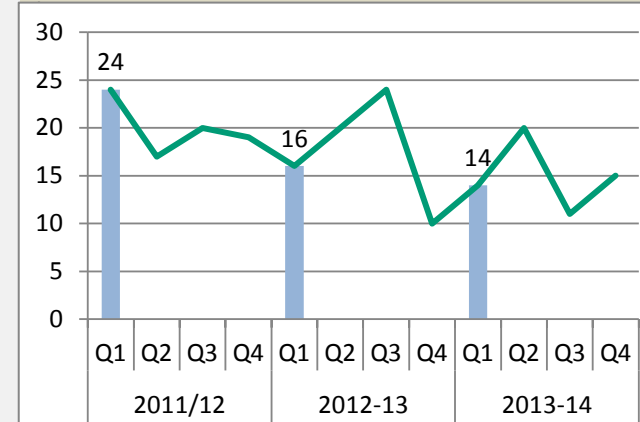


Nos. of ASB incidents reported to Thames Valley Police

3%



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

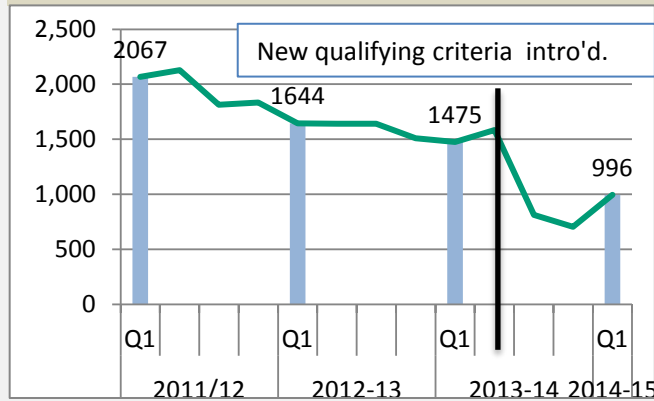


Vulnerable Adults

Q v Q
diff.

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

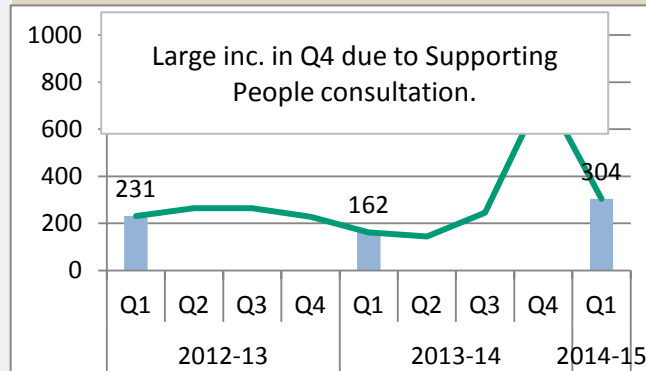
-32%



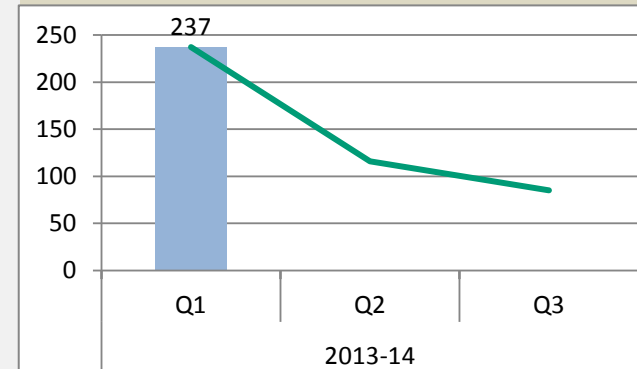
Number of welfare benefits assessments - adults

Q v Q
diff.

88%



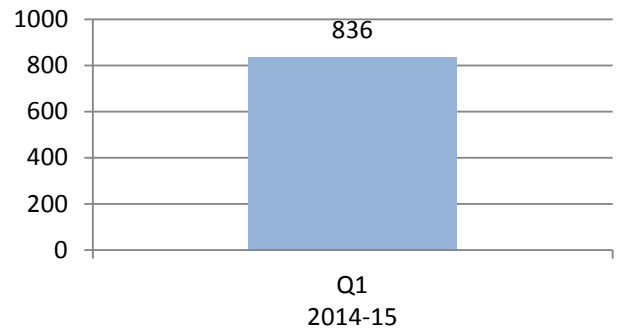
Nos of Discretionary Housing Payments awarded - *Q4 & Q1 data not provided.



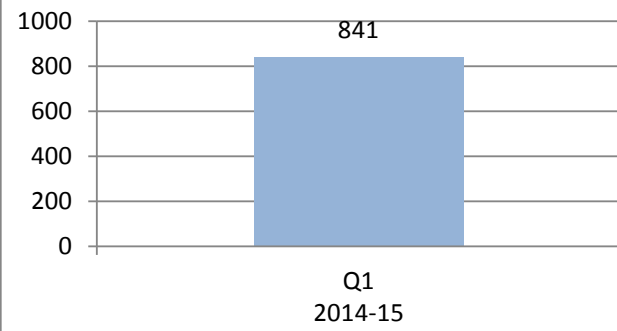
Vulnerable Adults

Q v Q
diff.

Number of clients 18-64 in the last 12 months in receipt of a Long Term community service (Homecare/ Day care / PB cash payment/ Community support / ECH)
(NEW)

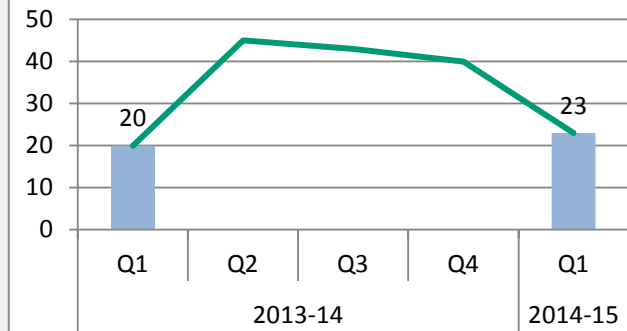


Number of clients 65+ in the last 12 months in receipt of a Long Term community service (Homecare/ Day care / PB cash payment/ Community support / ECH)
(NEW)



Number of adult safeguarding referral episodes received

15%

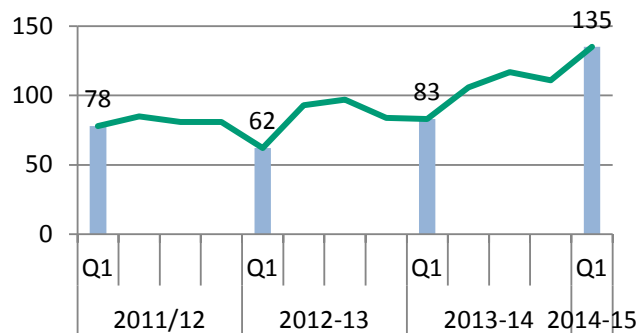


Vulnerable Children

Q v Q
diff.

Number of Children subject to Child Protection Plans

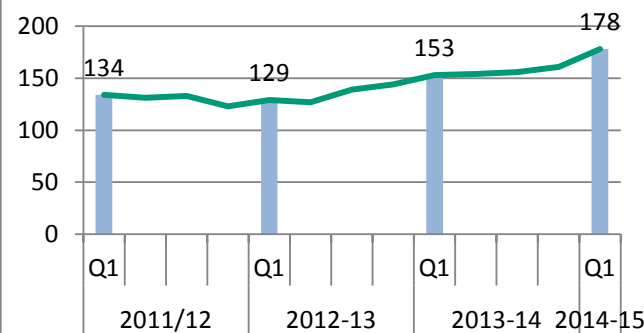
63%



Nos. of Looked After Children cases

Q v Q
diff.

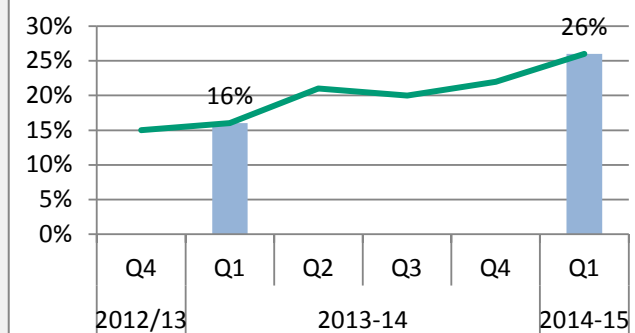
16%



Percentage of posts filled by agency workers

Q v Q
diff.

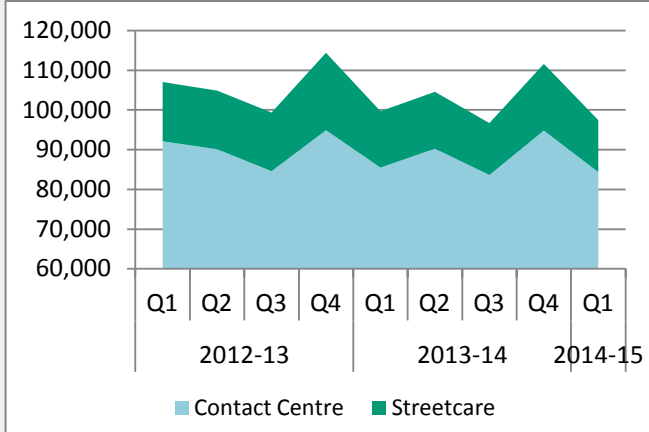
10pp



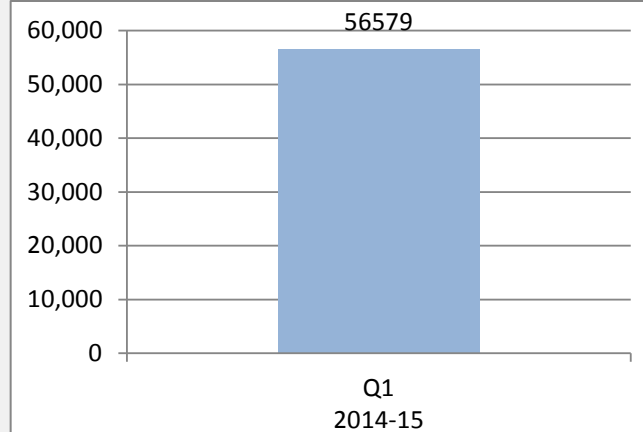
Communication

Q v Q
diff.

Contact centre and Streetcare enquiries

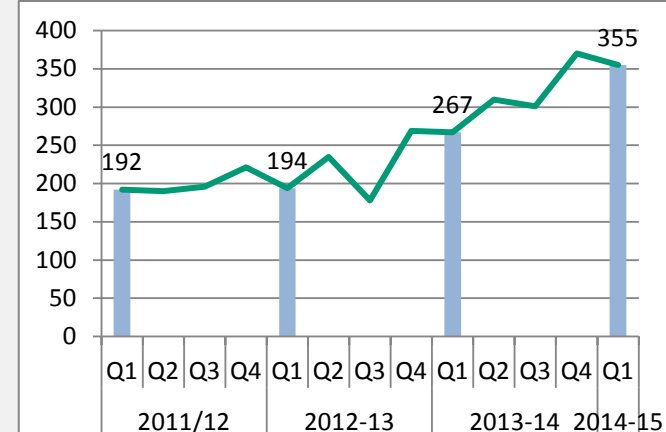


Nos. of transactions through WBC website for 'most'



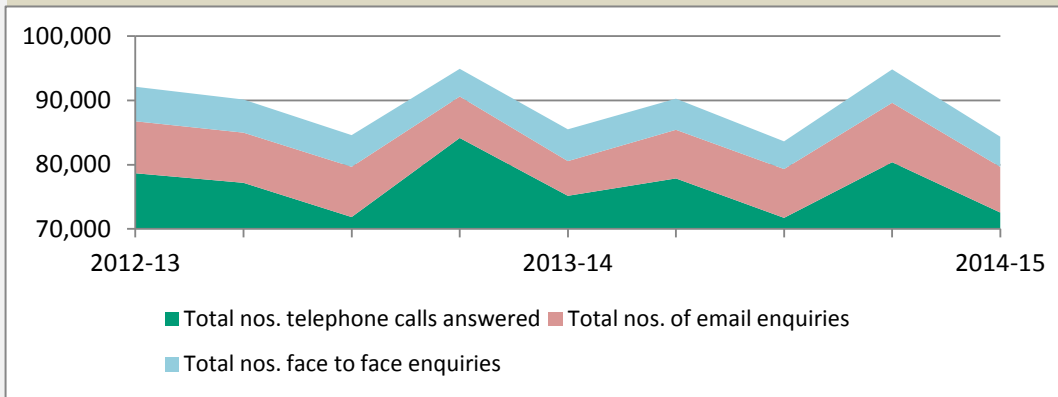
Nos. of Freedom of Information requests

33%

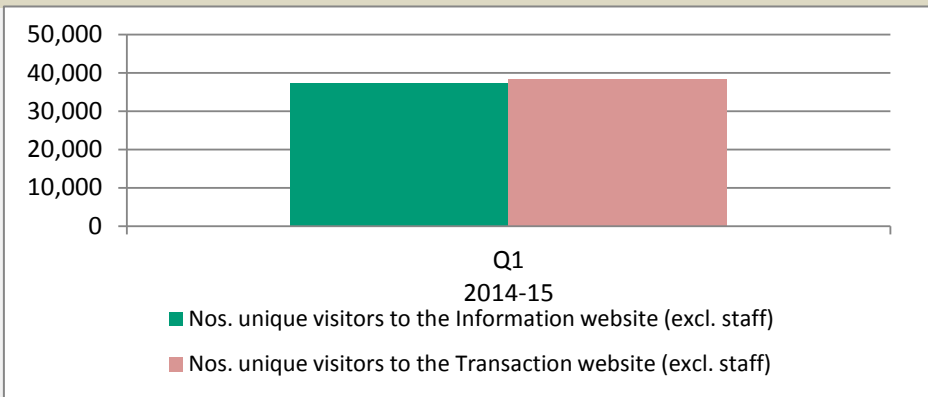


Encourage customers to 'Choose Digital'

Customer services



Visits to new WBC website - live on 19 May 2014.



Key accountable measures and activities 2014/15

Quarter 1

Performance outturns by strategic priority

2014/15 West Berkshire Council Key Accountable Report									
Measure / activity	Direct control	Impact	2012/13 qtile	2013/14 Year end outturn	2013/14 qtile	2014/15 target	Q1 RAG / outturn		Supporting commentary
Caring for and protecting the vulnerable									
Children and young people									
To maintain a high percentage of (single) assessments being completed within 45 working days	Y	Medium	New measure	New measure	New measure	70%	★	91%	Q1: 117 / 128
Looked after children cases which were reviewed within required timescales	Y	High	-	99%	-	99%	◆	98%	Q1: 154 / 157 Three reviews (one family) have been held late. Performance could still reach 99% by year end depending on performance for the remainder of the year and whether or not these particular young people remain in care.
Child Protection cases which were reviewed within required timescales	Y	High	1st	93%	TBC	99%	◆	84%	Q1: 67 / 80 Low performance on this indicator is likely to be a recording issue, and will need addressing to allow a true picture of performance to be obtained. *As at the end of July (when recording omissions have been put right) – our performance is 98% (63 out of 64). One review conference was held 5 days late because it was rescheduled in order to allow a mother to attend.
To maintain a low percentage of children receiving a child protection plan for a second or subsequent time within a 2 year period.	Y	High	4th	3%	TBC	<15%	★	9%	Q1: 5 / 55
Maintain 85% of benefits assessments within 3 weeks of referral from Children's Services	Y	High	Local	95%	Local	90%	★	94%	Q1: 59 / 63
Older people and vulnerable adults									
Maintain overall satisfaction of people who use services with their care and support. (ASCOF 3A)	Y	High	104 / 149 3rd	58%	TBC	60%	🕒	Annual - Q4	
Increase proportion of service users with an eligible service receiving a SDS or direct payment (ASCOF1C, part 1)	Y	High	147 / 150 4th	42%	TBC	70%	🕒	data not available	We have had to focus resources on the 2013/14 statutory returns, which delayed the development of the reports to extract this data. This data will be available for Q2.
Maintain the proportion of adults with a learning disability who live in their own home or with their family (ASCOF 1G)	Y	High	57 / 151 2nd	76%	TBC	77%	◆	75%	Q1: 291 / 387 *Awaiting comment.
Maintain % of safeguarding alerts responded to within 24 hours.	Y	High	-	87%	-	90%	★	92%	Q1: 104 / 113 Improvements in recording information delivered through focused work with staff.
Reduce the proportion of repeat safeguarding referrals through the monitoring and review of protection plans	Y	Medium	Local	10%	Local	<8%	◆	10%	Q1: 17 / 171. Concerns about vulnerable adults that resulted in a referral to safeguarding in Q1, were previously referred in Q2 - Q4 2013/14. This relates to 17 people over the course of the last 12 months. The Safeguarding Team will continue to monitor repeat referrals and ensure initial action to any safeguarding concerns is robust .

2014/15 West Berkshire Council Key Accountable Report

Measure / activity	Direct control	Impact	2012/13 qtile	2013/14 Year end outturn	2013/14 qtile	2014/15 target	Q1 RAG / outturn	Supporting commentary
Caring for and protecting the vulnerable								
Older people and vulnerable adults								
Decrease the level of delayed transfers of care from hospital and those attributable to social care from acute and non-acute settings (ASCOF 2C Part 2)	Y	High	138 / 141 4th	9 *	TBC	4 *	♦ 7.2 (P)*	Working proactively with the acute sector, social workers are engaging at the earliest possible stage to ensure a timely discharge. Data is provisional - released a month behind * DTOC is a snapshot count of the number of patients (per 100,000 aged 18+) delayed at midnight on the last Thursday of a reporting period (a calendar month). This number is attributable to social care services only (ie. excluding Health services).
Waiting times for Access for All assessments - measure to be confirmed. Proportion of people with a completed assessment within x days	Y	High	New measure	New measure	New measure	TBC	⌚ data not available	We have had to focus resources on the 2013/14 statutory returns, which delayed the development of the reports to extract this data. This data will be available for Q2.
Maintain the overall satisfaction of carers with social services. (ASCOF3B)	Y	High	56 / 152 2nd	Not available	TBC	46%	⌚ data not available	As above
Increase the number of carers receiving a carers assessment or review	Y	High	-	682	-	700	⌚ data not available	As above
Maintain the percentage of vulnerable people maintaining independent living through the provision of a housing related support service	Y	High	Local	97%	Local	98%	★ 99%	Q1: 497 / 500 Provisional data - still waiting for providers.
Maintain the proportion of people supported to move on from short term accommodation into independent living in a planned way	Y	Medium	Local	76%	Local	70%	★ 86% (P)	Q1: 48 / 56 Provisional data - still waiting for providers.
Maintain the percentage of people accessing a housing related support service who have been assessed as needing support who go on to achieve economic wellbeing by improving debt management skills	Y	Medium	Local	91%	Local	85%	★ 86%	Q1: 36 / 42 Information available from the Supporting People website.
Maintain the percentage of people presenting as homeless where the homelessness has been relieved or prevented	Y	High	Local	81%	Local	78%	♦ 77%	Q1: 121 / 158 *Awaiting comment
Maintain the proportion of claims for Discretionary Housing Payment are determined within 28 days following receipt of all relevant information	Y	High	Local	84%	Local	80%	★ 85%	
Maintain percentage of financial assessments within 3 weeks of referral to the Welfare Benefits Team	Y	High	Local	99%	Local	97%	★ 99%	Q1: 301 / 304
Ensure 95% of claims for Local Welfare Provision are processed within 10 working days	Y	High	-	95%	-	95%	★ 100%	Q1: 116 / 116
The average number of days taken to make a full decision on new Benefit claims	Y	High	-	18.47 days	-	<18.5 days	♦ 19	*Awaiting comment
The average number of days taken to make a full decision on changes in a Benefit claimants circumstances	Y	High	28 / 120 1st	7.58 days	TBC	<8 days	♦ 9	*Awaiting comment

2014/15 West Berkshire Council Key Accountable Report

Measure / activity	Direct control	Impact	2012/13 qtile	2013/14 Year end outturn	2013/14 qtile	2014/15 target	Q1 RAG / outturn	Supporting commentary
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	2nd	3%	TBC	<5%	🕒 Annual - 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	2nd	7%	TBC	<10%	🕒 Annual - Q4	
Aim to complete at least 75% of all works orders for permanent pothole repairs within 28 days of the order date.	Y	High	Local	-	Local	75%	🕒 data not available	Data will be available at the end of August and will be reported at Q2
Bring 80 empty homes back into use for by 31/03/15 using the councils framework for engaging with identified empty home owners	N	High	Local	93	Local	80	★ 0	
Approve 95% of high priority Disabled Facilities Grants within 9 weeks of receipt of full grant application	Y	High	Local	92%	Local	95%	★ 100%	Q1: 5 / 5 The anticipated number of DFGs is expected to reduce this year. This is not due to lack of demand but operational issues with partner agencies which we are currently working to resolve.
Nos of West Berkshire premises able to receive standard broadband services 2Mb/s or above	N	Medium	Local	64,386 (93.6%)	Local	66,241 (96.3%)	★ On track	Now progressing into the delivery phase of the programme
Nos of West Berkshire premises able to receive Superfast Broadband services 24Mb/s or above	N	Medium	Local	41,287 (60.0%)	Local	51,956 (75.5%)	★ On track	As above
Planning								
60% of 'major' planning applications determined within 13 weeks.	Y	High	12/152 1st	72%	TBC	60%	🔴 38% (P)	Q1: 5 / 13 Provisional data. Reduced level as a consequence of extensions of time period (primarily to deal with preparation of legal agreements) agreed with individual applicant/developers as now allowed for by Govt guidance.
65% of 'minor' planning applications determined within 8 weeks.	Y	High	42 / 152 2nd	67%	TBC	65%	🔴 59% (P)	Q1: 66 / 111 Provisional data. Slightly below target as a temporary consequence of increasing numbers of 'major' planning applications and some impact from preparation of legal agreements.
75% of 'other' planning applications determined within 8 weeks.	Y	High	24 / 152 1st	90%	TBC	75%	★ 92% (P)	Q1: 358 / 388 Provisional data.
Ensure that the proportion of upheld planning appeals is less than the national average.	Y	Medium	82 / 152 3rd	43%	TBC	<35%	★ 33% (P)	Q1: 7 / 21 Provisional data.
Community Safety								
Continue working in partnership with Thatcham Flood Forum, Cold Ash Community Partnership and the Environment Agency to complete construction of the Cold Ash retention basins	N	Medium	Local	Commenced	Local	Mar-15	★ On track	
Complete Winterbourne flood alleviation scheme	Y	Medium	Local	-	Local	Mar-15	★ On track	

2014/15 West Berkshire Council Key Accountable Report									
Waiting times for Access for All assessments - measure to be	Y	High	New measure	New measure	New measure	TBC	Q1 RAG / outturn	Supporting commentary	
Promoting a vibrant district									
Community Safety									
Complete Oak End Way, Padworth property protection scheme	Y	Medium	Local	-	Local	Mar-15	★ Complete		
Complete Cromwell Road, Newbury flood alleviation bund	Y	Medium	Local	-	Local	Mar-15	★ On track		
Work with the Environment Agency and other partners to deliver flood alleviation scheme in Purley	Y	Medium	Local	-	Local	Aug-14	★ On track		
Work with the Environment Agency and other partners to deliver flood alleviation scheme in Eastbury	Y	Medium	Local	-	Local	Mar-15	★ On track		
Completion of Flooding Scrutiny Review	Y	Medium	Local	-	Local	Mar-15	★ Ongoing		

2014/15 West Berkshire Council Key Accountable Report									
*Please note these outturns are based on academic years									
Measure / activity	Direct control	Impact	2011/12 outturn / qtile	2012/13 outturn / qtile	2013/14 Target	2013/14 RAG / outturn	2013/14 Qtile	Supporting commentary	
Improving Education									
Vulnerable pupils									
KS2: Proportion of SEN children (without statement) who achieve level 4 or above in Reading, Writing and Maths	Y	High	33%	38% 3rd	13%	⊙ -	-	Provisional data available Q2. Validated data available Q3	
KS4: Proportion of children eligible for FSM who achieve 5+A*-C grades at GCSE (incl English and Maths)	Y	High	22% 4th	32% 4th	32%	⊙ -	-	As above	
Working with schools									
KS1-2: Proportion pupils making 2+ levels of progress in Reading	Y	High	New measure	87% 3rd	88%	⊙ -	-	As above	
KS1-2: Proportion pupils making 2+ levels of progress in Writing	Y	High	New measure	92% 2nd	93%	⊙ -	-	As above	
KS1-2: Proportion pupils making 2+ levels of progress in Maths	Y	High	79% 4th	84% 4th	87%	⊙ -	-	As above	
KS2: Prop'n pupils achieving at least level 4 in Reading, Writing and Maths	Y	High	74% 3rd	77% 2nd	78%	⊙ -	-	As above	
KS4: Proportion pupils gaining 5+ A*-C at GCSE including English and Maths (maintained schools)	Y	High	58% Local	66% Local	67%	⊙ -	-	As above	
<i>KS4: Proportion pupils gaining 5+ A*-C at GCSE including English and Maths (academies only)</i>	N	High	-	60% Local	-	-	-	<i>Non-targeted</i>	
The number of schools judged good or better by Ofsted under the new Framework	Y	High	61	62	63	★ 63	-		

2014/15 West Berkshire Council Key Accountable Report									
Measure / activity	Direct control	Impact	2011/12 Municipal year outturn	2012/13 Municipal year outturn	2013/14 Municipal year outturn	2014/15 target	Q1 RAG / outturn		Supporting commentary
Improving Education									
Further and adult education									
The proportion of people aged 16-18 not in education, employment or training (NEET)	N	High	4.5%	dna	3.4%	<3.4%	★	3.2%	
The proportion of YP in jobs with training, including apprenticeships	N	High	30%	dna	58.6%	50%	⌚	data not available	

2014/15 West Berkshire Council Key Accountable Report									
Measure / activity	Direct control	Impact	2012/13 qtile	2013/14 Year end outturn	2013/14 qtile	2014/15 target	Q1 RAG / outturn		Supporting commentary
Protecting the Environment									
Cleaner and greener									
Maintain the proportion of household waste recycled/composted/reused	Y	Medium	-	49% (P)	-	49%	★	50% (P)	Q1: 11,198 / 22,485 Provisional data. This quarter's 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	Medium	-	17% (P)	-	<20%	★	17% (P)	Q1: 3,839 / 22,485 Provisional data. As above.

End of report