

Title of Report:	Council Performance Report 2014/15: Year End (Key Accountable Measures and Activities)
Report to be considered by:	Executive on 23 July 2015
Forward Plan Ref:	EX2780

Purpose of Report:	<p>To present the basket of key accountable measures and activities for 2014/15</p> <p>To report quarter four outturns against the key accountable measures and activities contained in the 2014/15 council performance framework.</p> <p>To report by exception those measures / activities, not achieved / expected to achieve and to cite remedial action taken and the impact it has had.</p>
Recommended Action:	<p>To note progress against the key accountable measures and activities.</p> <p>Review those areas reporting as 'red' to ensure that appropriate corrective or remedial action has been put in place.</p>
Reason for decision to be taken:	<p>This framework compiles and monitors progress in relation to the objectives laid out in the Council Strategy and on key activities and areas of risk from the council's individual service delivery plans.</p> <p>In doing so, it expresses the purpose and ambition of the council and by extension the council's main focus of activities and key measures of success against which we can assess ourselves and publicly report progress.</p>
Other options considered:	n/a
Key background documentation:	<ul style="list-style-type: none"> • 2014 Council Strategy • Individual service plans 2014/15

The proposals contained in this report will help to achieve the following Council Strategy priorities:

- CSP1 – Caring for and protecting the vulnerable**
- CSP2 – Promoting a vibrant district**
- CSP3 – Improving education**
- CSP4 – Protecting the environment**

The proposals will also help achieve the following Council Strategy principle:

CSP8 - Doing what's important well

The proposals contained in this report will help to achieve the above Council Strategy priorities and principle by:
articulating progress within the Council's key strategic measures and activities.

Portfolio Member Details	
Name & Telephone No.:	Councillor Gordon Lundie – Tel (01488) 73350
E-mail Address:	glundie@westberks.gov.uk
Date Portfolio Member agreed report:	9 July 2015

Contact Officer Details	
Name:	Catalin Bogos
Job Title:	Research, Consultation and Performance Manager
Tel. No.:	01635 519102
E-mail Address:	cbogos@westberks.gov.uk

Implications

- Policy:** Any implications will be highlighted in the individual exception reports.
- Financial:** Any implications will be highlighted in the individual exception reports.
- Personnel:** Any implications will be highlighted in the individual exception reports.
- Legal/Procurement:** Any implications will be highlighted in the individual exception reports.
- Property:** Any implications will be highlighted in the individual exception reports.
- Risk Management:** Any implications will be highlighted in the individual exception reports.

Is this item relevant to equality?	Please tick relevant boxes	Yes	No
Does the policy affect service users, employees or the wider community and:			
<ul style="list-style-type: none"> • Is it likely to affect people with particular protected characteristics differently? 		<input checked="" type="checkbox"/>	
<ul style="list-style-type: none"> • Is it a major policy, significantly affecting how functions are delivered? 		<input checked="" type="checkbox"/>	
<ul style="list-style-type: none"> • Will the policy have a significant impact on how other organisations operate in terms of equality? 		<input checked="" type="checkbox"/>	
<ul style="list-style-type: none"> • Does the policy relate to functions that engagement has identified as being important to people with particular protected characteristics? 		<input checked="" type="checkbox"/>	
<ul style="list-style-type: none"> • Does the policy relate to an area with known inequalities? 		<input checked="" type="checkbox"/>	
Outcome (Where one or more 'Yes' boxes are ticked, the item is relevant to equality)			
Relevant to equality - Complete an EIA available at www.westberks.gov.uk/eia			<input type="checkbox"/>
Not relevant to equality			<input checked="" type="checkbox"/>

Is this item subject to call-in?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>
If not subject to call-in please put a cross in the appropriate box:		
The item is due to be referred to Council for final approval	<input type="checkbox"/>	
Delays in implementation could have serious financial implications for the Council	<input type="checkbox"/>	
Delays in implementation could compromise the Council's position	<input type="checkbox"/>	
Considered or reviewed by Overview and Scrutiny Management Commission or associated Task Groups within preceding six months	<input type="checkbox"/>	
Item is Urgent Key Decision	<input type="checkbox"/>	
Report is to note only	<input checked="" type="checkbox"/>	

Executive Summary

1. Key Accountable Measures

1.1 The report appraises progress against a basket of 52 key accountable measures and activities aligned to the objectives set out in the Council Strategy.

1.2 Of the 52 reported measures, outturns are available for 51. (Data is not yet available for Children and Young people – Looked after children cases which were reviewed within required timescales).

- 40 are reported as 'green' – or are on track to be delivered / achieved by year end.
- 11 are reported as 'red'- or we have not achieved, or do not expect to achieve, the activity or target within the year.

1.3 Areas where services have outperformed anticipated outturns over the course of the year include:

List of measures that have outperformed anticipated outturns	Target	Outturn	Diff.
<i>Children and young people</i>			
To maintain a low percentage of children receiving a child protection plan for a second or subsequent time within a 2 year period.	<15%	11%	-4pp
<i>Older people and vulnerable adults</i>			
Increase proportion of service users with an eligible service receiving a SDS or direct payment (ASCOF1C, part 1)	70%	80% (P)	10pp
<i>Infrastructure</i>			
Ensure that no more than 5% of the principal road network (A roads) is in need of repair	<5%	3%	2pp
Ensure that no more than 10% of the classified non-principal road network (B and C roads) is in need of repair	<10%	6%	4pp
<i>Planning</i>			
60% of 'major' planning applications determined within 13 weeks or the agreed extended time.	60%	74%	14pp
65% of 'minor' planning applications determined within 8 weeks or the agreed extended time.	65%	72%	7pp
Ensure that the proportion of upheld planning appeals is less than the national average.	<35%	30%	5pp
<i>Education</i>			
KS2: Proportion of SEN children (without statement)	39%	45%	6pp

List of measures that have outperformed anticipated outturns	Target	Outturn	Diff.
who achieve level 4 or above in Reading, Writing and Maths			
<i>Cleaner and greener</i>			
Maintain the proportion of household waste recycled/composted/reused	49%	52 (P)	3pp
% of household waste landfilled	<20%	16% (P)	4pp

1.4 Reported 'reds' at year end are:

Education

1. KS1-2: Proportion pupils making 2+ levels of progress in Writing

Older people and vulnerable adults

2. Maintain the proportion of adults with a learning disability who live in their own home or with their family (ASCOF 1G)
3. Reduce the number of repeat safeguarding referrals through the monitoring and review of protection plans
4. 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)
5. Maintain the overall satisfaction of carers with social services. (ASCOF3B)
6. Increase the number of carers receiving a carers assessment or review
7. 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

Infrastructure

8. Aim to complete at least 75% of all works orders for permanent pothole and edge of road repairs within 28 days of the order date.
9. Bring 80 empty homes back into use for by 31/03/15 using the councils framework for engaging with identified empty home owners
10. Nos of West Berkshire premises able to receive standard broadband services 2Mb/s or above

Community safety

11. Work with the Environment Agency and other partners to deliver flood alleviation scheme in Purley.

1.5 More information – outturns and commentary - on each of these measures is contained in the main body of the report.

2. Equalities Impact Assessment Outcomes

2.1 This item is not relevant to equality.

3. Conclusion

- 3.1 Despite an increase in demand in some service areas and significant changes to government policy (particularly in Adult Social Care), the level of progress towards achieving the priorities set out in the Council Strategy has been maintained.

Appendices

Appendix A: West Berkshire Council Performance Report
Key Accountable Measures and Activities 2014/15 – Year End Report

Consultees

Local Stakeholders: *

Officers Consulted: All data provided and signed off by service heads; Corporate Board

Trade Union: *