



West Berkshire Council Performance Report

Key accountable measures and activities 2014/15

Update: Year end

compiled by:

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June 2015

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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 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 52 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 8-11*: quarter 1-4 outturn and RAG rating.
- *Column 12*: 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, 52 key accountable measures and activities are captured in total.

Education operates on an academic year basis and their service plan covered the academic year ending September 2014. A suite of key accountable measures, relating to attainment in this period, are included in this basket of measures.

Data for one Adult Social Care measure has been reported in order to calibrate a baseline data for 2015/16.

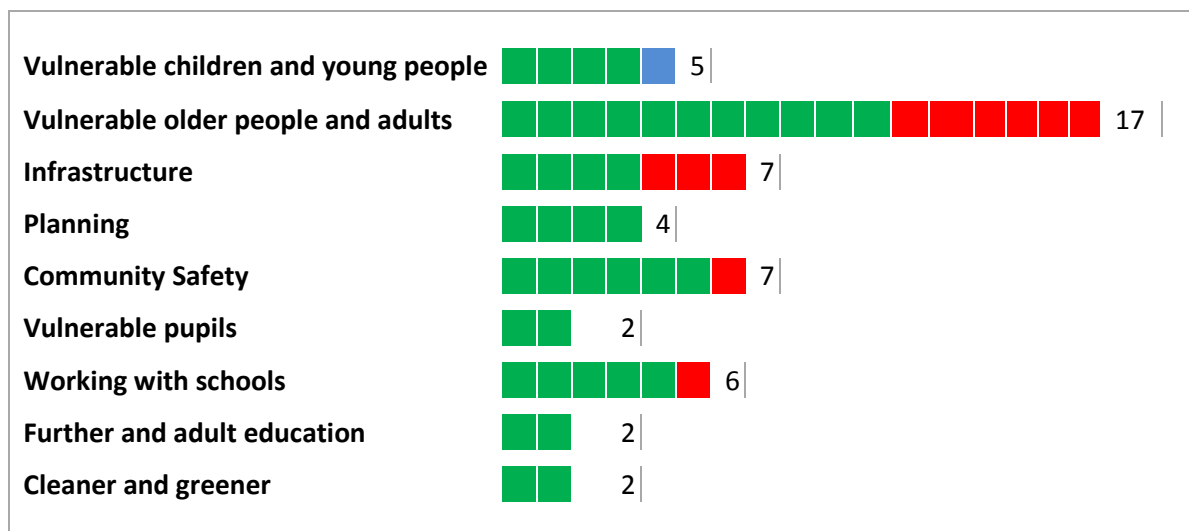
Of the 52 reported measures, outturns are available for 51. (Data is not yet available for Children and Young people – Looked after children cases which were reviewed within required timescales).

- 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.

The summary table below shows year end outturns by directorate.

Overview of performance outturns	2011/12	2012/13	2013/14	2014/15 (Year end)			
	YE	YE	YE	Overall	Comm	Env	Res
Green	27	45	36	40	23	13	4
Amber	0	0	1	0	0	0	0
Red	12	3	9	11	8	2	1
<i>Annual</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Unavailable</i>	<i>0</i>	<i>1</i>	<i>0</i>	<i>1</i>	<i>1</i>	<i>0</i>	<i>0</i>
Total	39	49	47	52	32	15	5

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



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

The 11 measures reported as 'red' 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 red measures / activities</i>	<i>Target</i>	<i>Q4 outturn</i>
Education		
1. KS1-2: Proportion pupils making 2+ levels of progress in Writing	2013/14 AY 93%	2013/14 AY 92%
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)	77%	75% (P)
3. Reduce the number of repeat safeguarding referrals through the monitoring and review of protection plans	<8%	11%
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)	4	4.5
5. Maintain the overall satisfaction of carers with social services. (ASCOF3B)	46%	35%
6. Increase the number of carers receiving a carers assessment or review	700	537 (P)
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	85%	84%
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.	75%	68%
9. Bring 80 empty homes back into use for by 31/03/15 using the councils framework for engaging with identified empty home owners	80	64
10. Nos of West Berkshire premises able to receive standard broadband services 2Mb/s or above	66,241 (96.3%)	64,871
Community safety		
11. Work with the Environment Agency and other partners to deliver flood alleviation scheme in Purley (Reported in Q2)	Aug '14	Sept '14

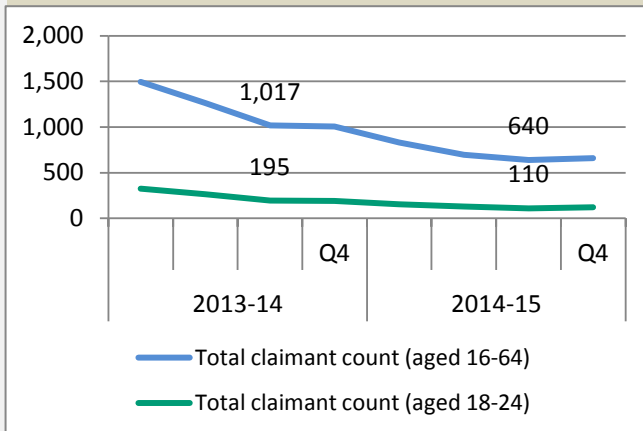
Key accountable measures and activities 2014/15

Year end

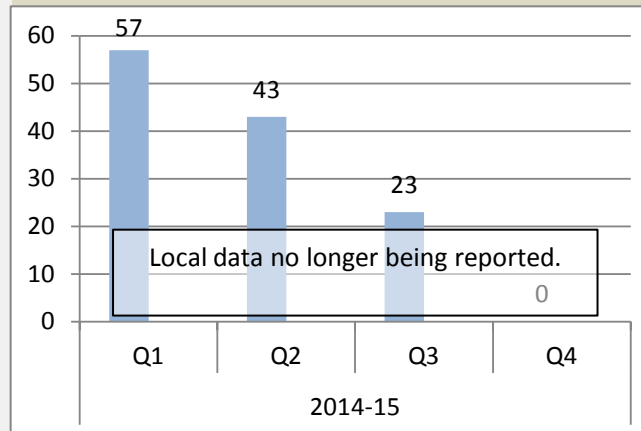
Contextual and volume measures

Economy

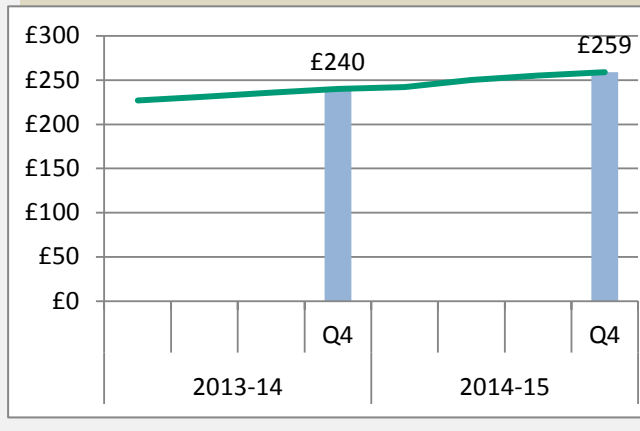
1. Total claimant count



2. Nos. of people starting an apprenticeship in a West Berkshire business



3. Average house price (£k)

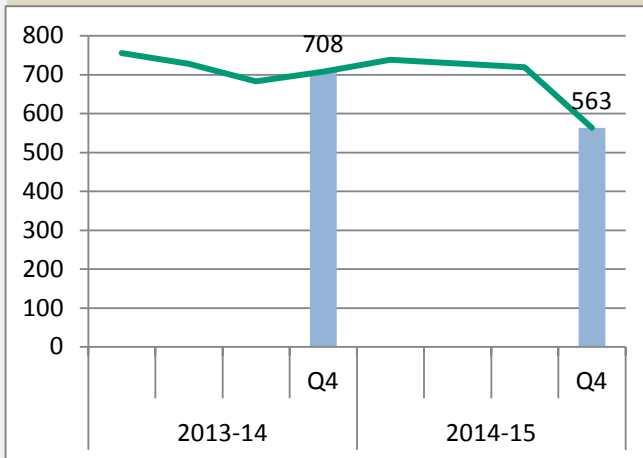


Q v Q
diff.

8%

Economy

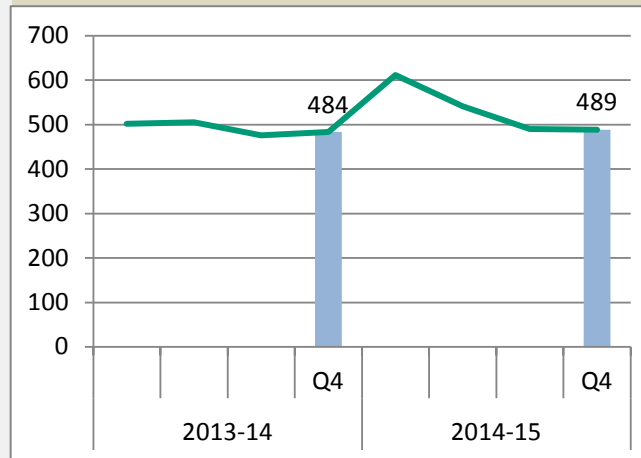
4. Total nos. of planning applications (Received)



Q v Q
diff.

-20%

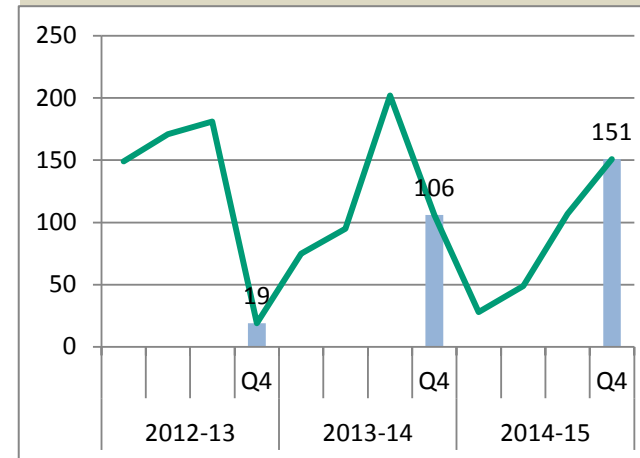
5. Nos. of local authority land charge searches completed



Q v Q
diff.

1%

6. Net change in the number of properties through new builds, splitting, merging and demolition.

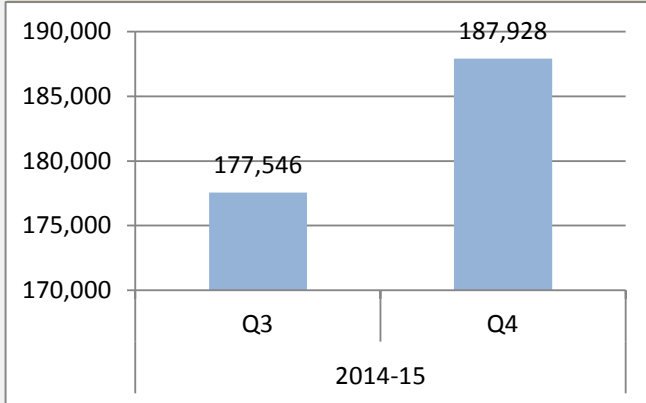


Q v Q
diff.

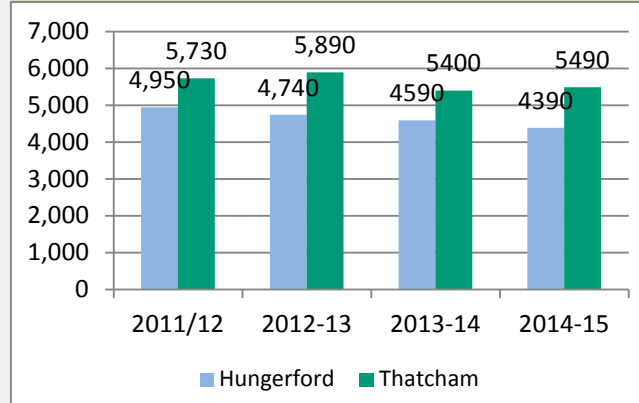
42%

Economy

7. Newbury Town centre footfall (weekly average via digital counting - from Q3 2014/15)



8. Hungerford & Thatcham Town centre footfall (reported annually in Q1)

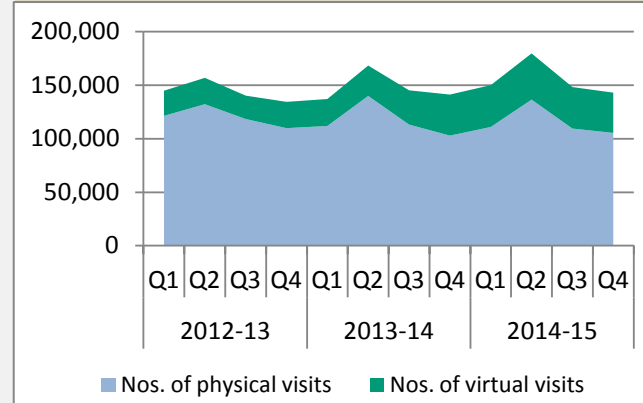


Culture and Leisure

Q v Q
diff.

9. Number of visits to library venues (physical / virtual)

1%

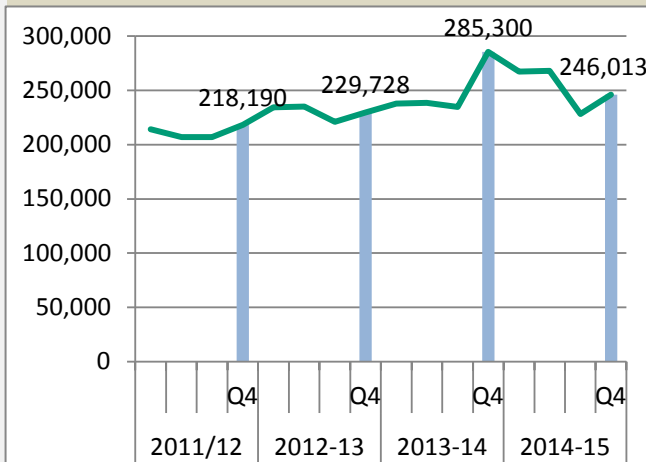


Culture and Leisure

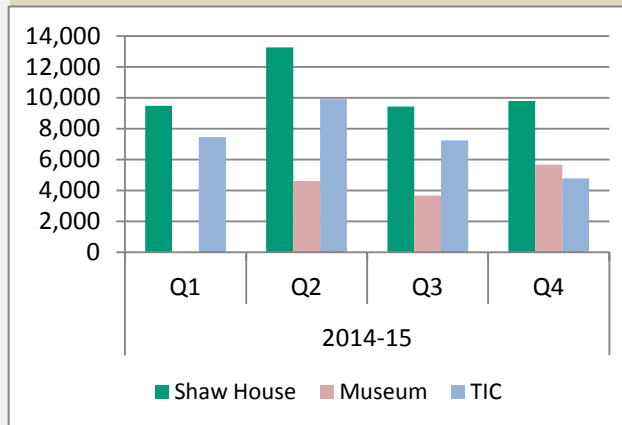
Q v Q
diff.

10. Number of visits to sports and leisure centres

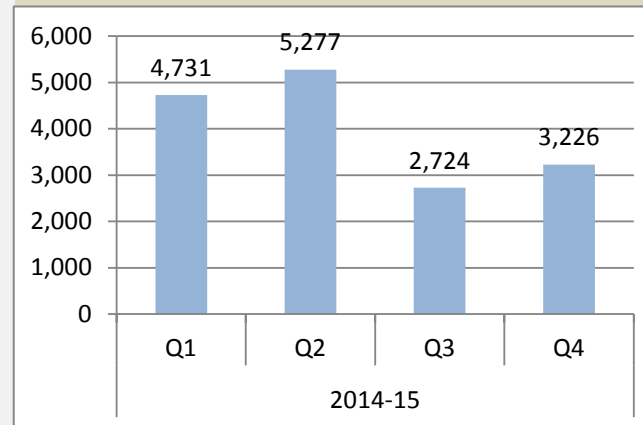
-14%



11. Number of users of heritage venues (Shaw House, Museum and Tourist Information Centre) - Museum opened 25 August 2014

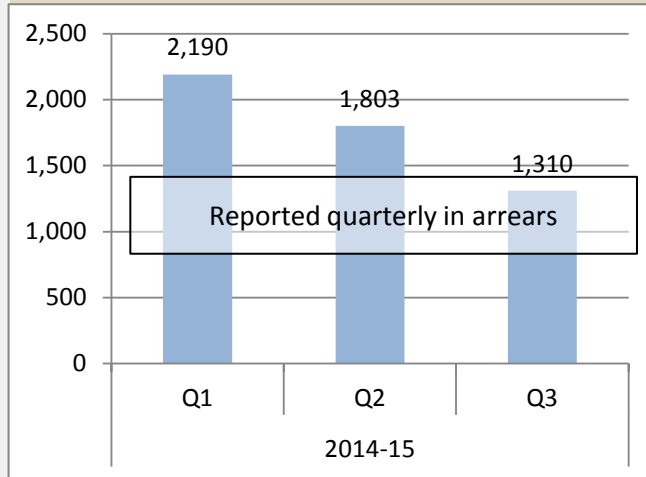


12. Number of users of Activity Team West Berkshire service and venues



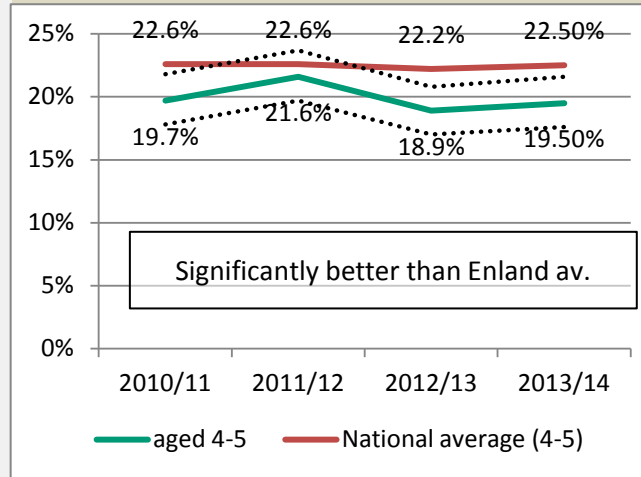
Transport

13. Number of permanent pot hole and edge of road repairs completed



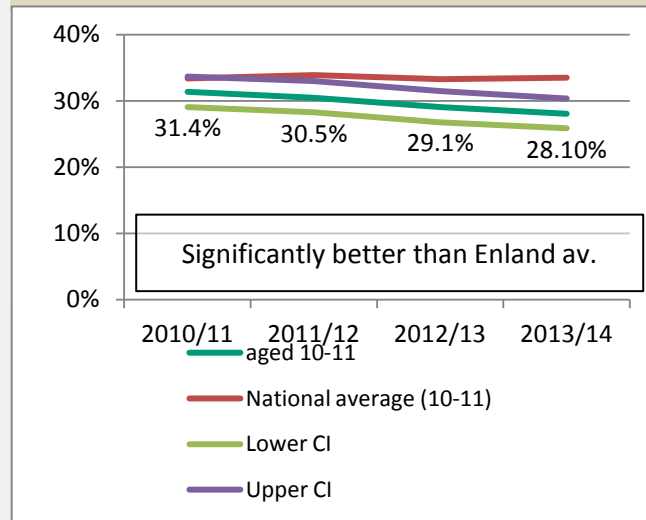
Health

14. Prevalence of excess weight in children aged 4-5

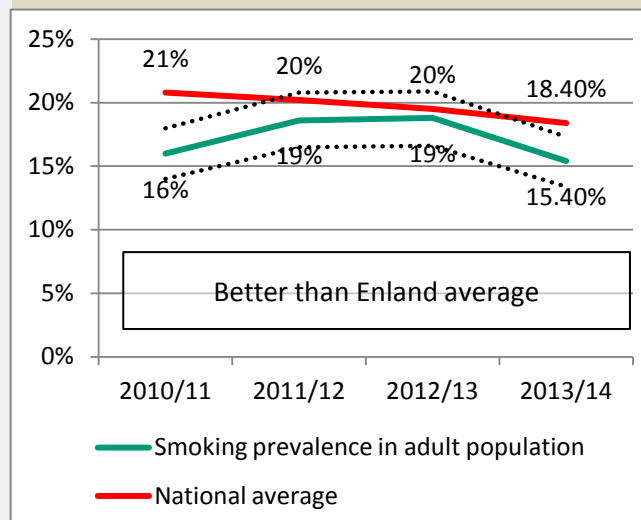


Health

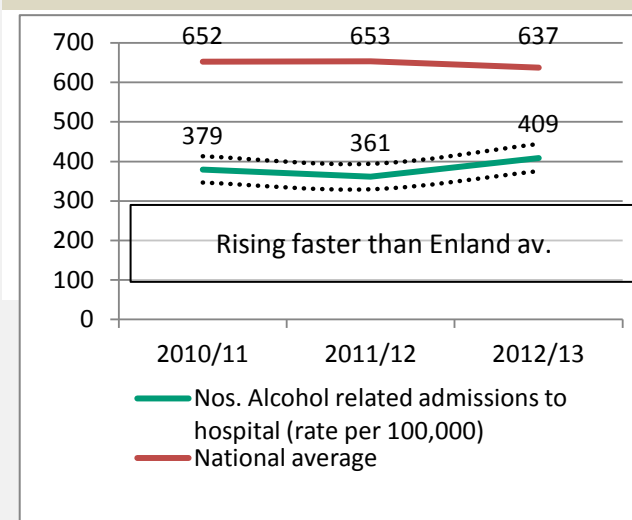
15. Prevalence of excess weight in children aged 10-11



16. Smoking prevalence in adult population



17. Nos. Alcohol related admissions to hospital (rate per 100,000)

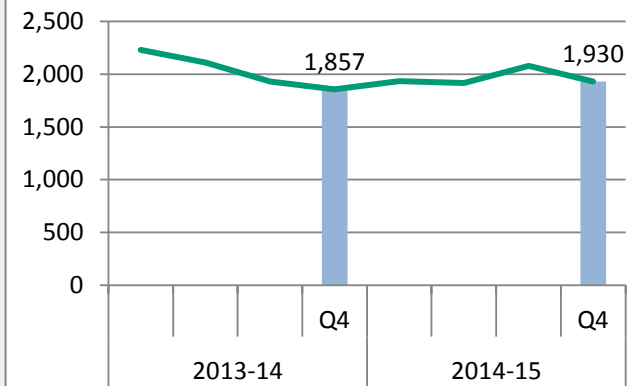


Community safety

18. Nos. of crimes reported to Thames Valley Police (all)

Q v Q
diff.

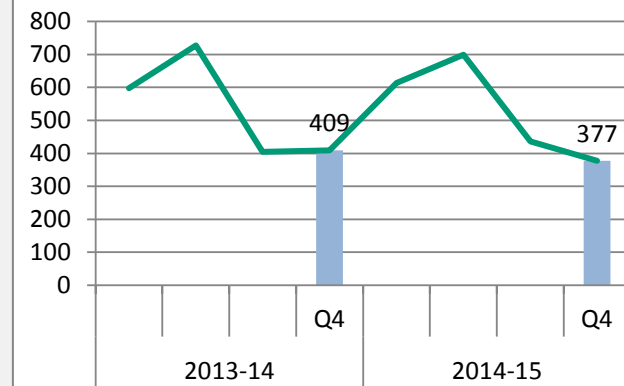
4%



19. Nos. of ASB incidents reported to Thames Valley Police

Q v Q
diff.

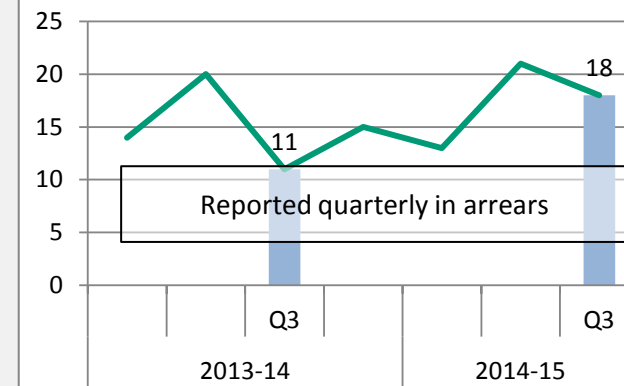
-8%



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

Q v Q
diff.

64%

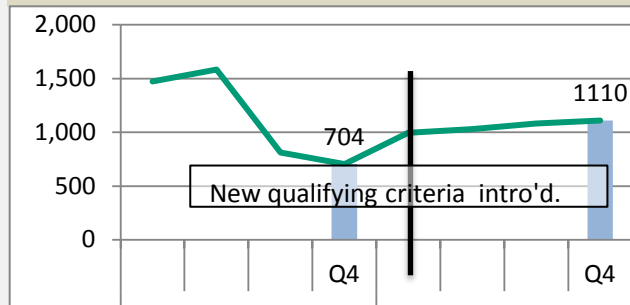


Vulnerable Adults

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

Q v Q
diff.

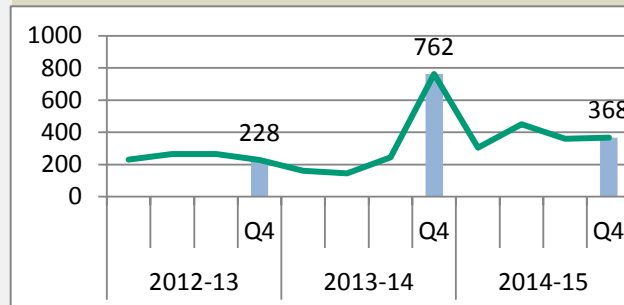
58%



22. Number of welfare benefits assessments - adults
**Numbers peaked when 'supporting people' became chargeable.

Q v Q
diff.

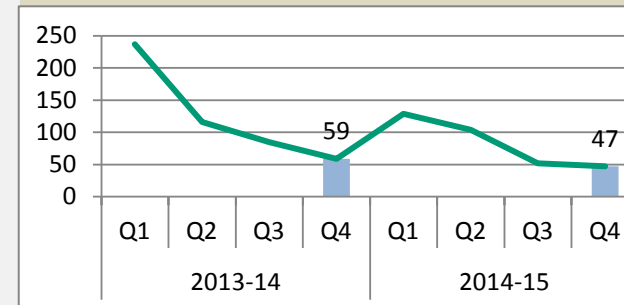
-52%



23. Nos of Discretionary Housing Payments awarded

Q v Q
diff.

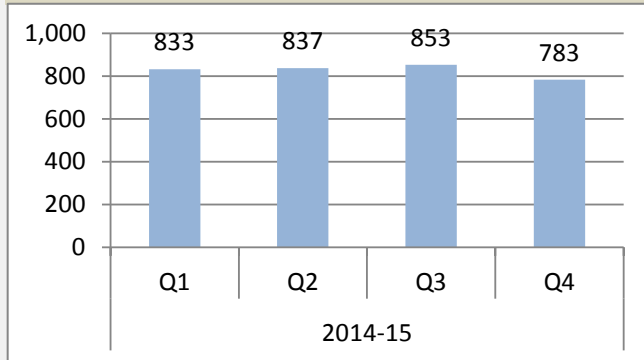
-20%



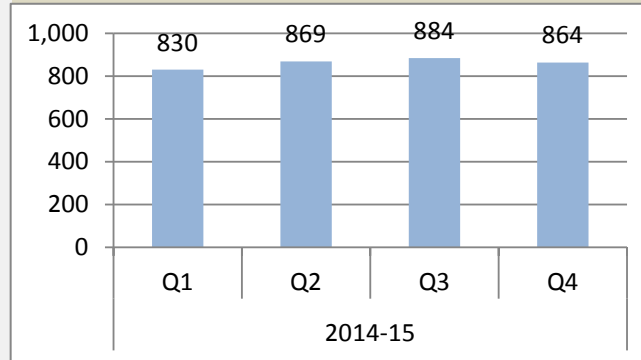
Vulnerable Adults

Q v Q
diff.

24. 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)

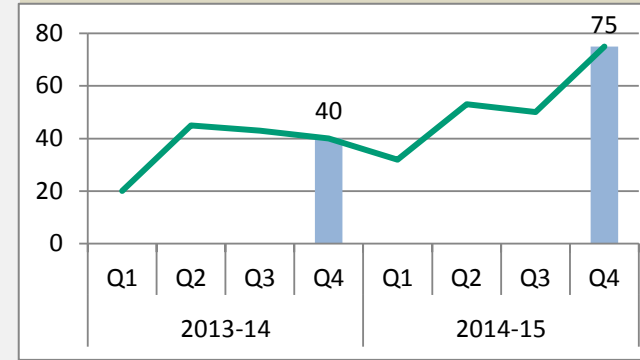


25. Number of clients 65+ in the last 12 months in receipt of a Long Term community service (Homecare/ Day care / PB cash payment/ Community support / ECH)
(NEW)



26. Number of adult safeguarding referrals (Stage 2) opened

88%

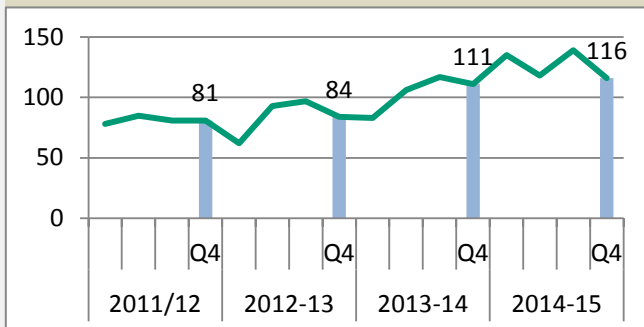


Vulnerable Children

Q v Q
diff.

27. Number of Children subject to Child Protection Plans

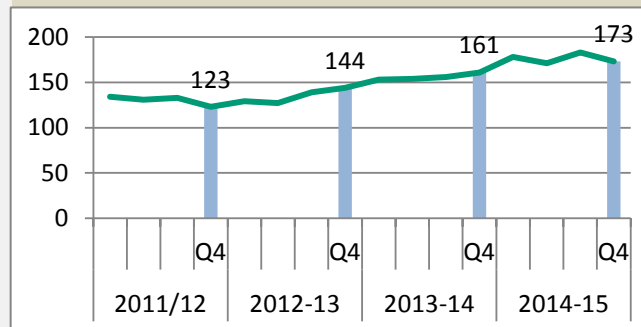
5%



28. Nos. of Looked After Children cases

Q v Q
diff.

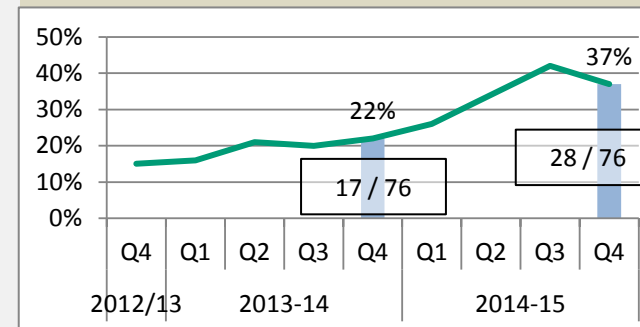
7%



29. Percentage of posts filled by agency workers

Q v Q
diff.

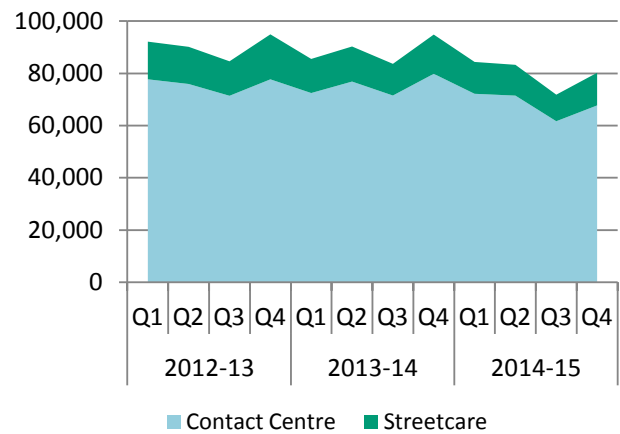
68%



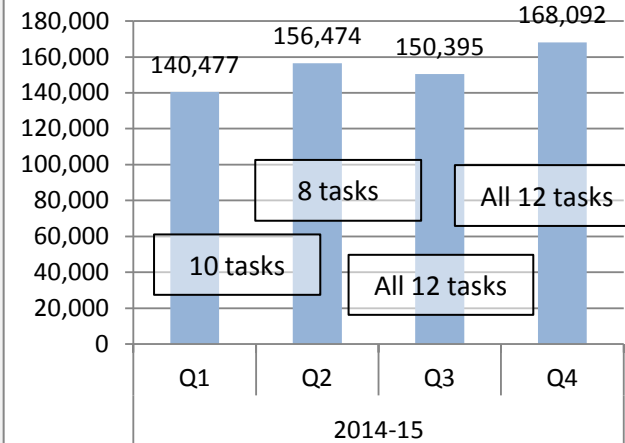
Communication

Q v Q
diff.

30. Contact centre and Streetcare enquiries

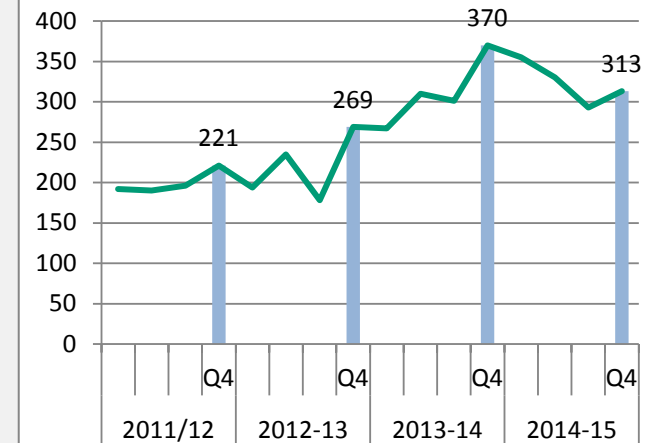


31. Nos. of transactions through WBC website for 'most requested tasks'



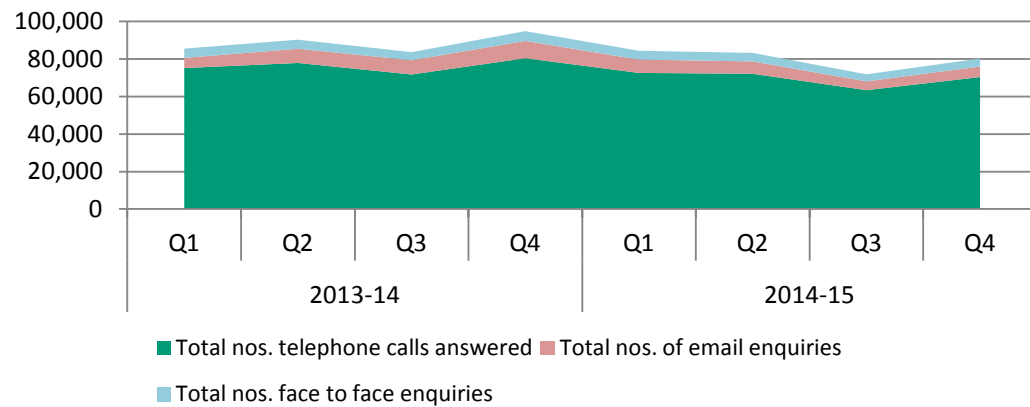
32. Nos. of Freedom of Information requests (received)

-15%

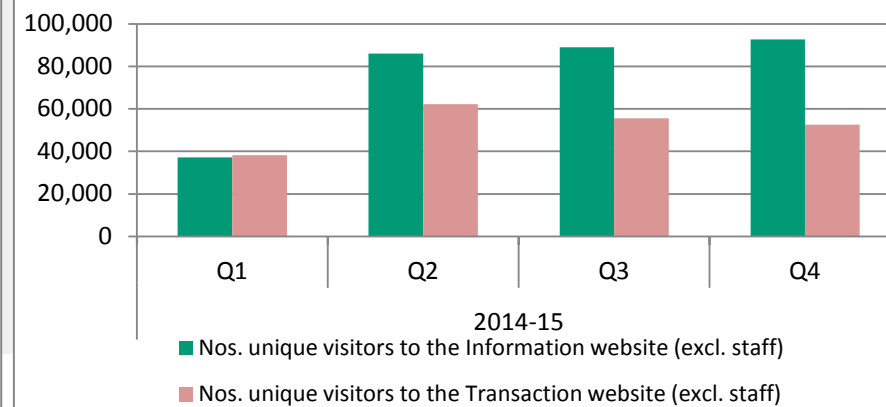


Encourage customers to 'Choose Digital'

33. Customer services - Contact centre enquiries



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



Key accountable measures and activities 2014/15

Year end

Exception reports

Rachael Wardell / Tandra Forster	Adult Social Care	8 May 2015	RED
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Maintain the proportion of adults with a learning disability who live in their own home or with their family (ASCOF 1G)

	2013/14 Year End	2014/15				Target	Polarity	Signific
		Q1	Q2	Q3	Q4			
RAG	-	◆	◆	◆	■	77%	Higher is better	High
Qrtly outturn	-	-	-	-	-			
YTD outturn	-	76% (295/387)	77% (305/395)	79% (336/425)	75% (P) (262/348)			

Executive

REASON FOR RED:

The Council is committed to promoting support that creates good outcomes for vulnerable adults; helping adults to live independently in the community either in supported living or with family is integral to this as it is felt this offers them greater choice and control over their lives.

Given our commitment we usually perform well on this indicator but have missed the target this year for two main reasons – it is a small, steady cohort so small changes make a big difference. The needs of four individuals changed and this meant they required support from more intensive services e.g. nursing care.

The definition has changed for ASCOF 1G as it is based on LD working age clients with long term services in the year rather than those LD working age clients known to us in the year. This has meant a smaller cohort - last year the denominator was 392 clients and this year it is 348.

CONSEQUENCES OF NOT ACHIEVING THIS MEASURE:

We create greater dependency on longer term services and reduce choice and control for the individual.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

Continue to work proactively with the individual and their family to encourage support that creates the greatest independence.

Rachael Wardell / June Graves	Care Commissioning, Housing and Safeguarding	9 July 2015	RED
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Reduce the number of repeat safeguarding referrals through the monitoring and review of protection plans

	2013/14 Year End	2014/15				Target	Polarity	Signific
		Q1	Q2	Q3	Q4			
RAG	■	★	◆	■	■	8%	Lower is better	High
Qrtly outturn	-	-	-	-	-			
YTD outturn	10% (17 /)165	11% (20/175)	9% (16/174)	10% (17/172)	11% (23/210)			

Executive

REASON FOR RED: Concerns about vulnerable adults that resulted in a referral to safeguarding in Q4, were previously referred in Q1 - Q3. This relates to 23 people over the course of the last 12 months.

CONSEQUENCES OF NOT ACHIEVING THIS MEASURE: 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.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN: The Safeguarding Team will continue to monitor repeat referrals and ensure initial action to any safeguarding concerns is robust. An Adult Safeguarding Board is being set up, similar to that of the Children and Family Service.

IMPACT OF REMEDIAL ACTION/ESTIMATED YEAR END OUTTURN: Ongoing monitoring of this area will ensure that referrals are dealt with appropriately and robustly. Analysis of those repeat referrals on a monthly basis ensures patterns and trends are identified and acted upon at the earliest opportunity. However, it is recognised this is not a particularly useful measure of overall performance because of the uncontrollable nature of the client group. As a result, the Department of Health has decided this measure is no longer required from April 2015 and therefore it will not feature in future reports.

Rachael Wardell / Tandra Forster	Adult Social Care	8 May 2015	RED
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Decrease the level of delayed transfers of care from hospital those attributable to social care from acute and non-acute settings
(ASCOF 2C Part 2)

	2013/14 Year End	2014/15				Target	Polarity	Signific
		Q1	Q2	Q3	Q4			
RAG	★	★	◆	■	■	4.0	Lower is better	High Medium
Qrtly outturn	-							
YTD outturn	9.2	6.4	5.3	4.1	4.5(P)			

Executive

** 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).*

REASON FOR RED:

We knew at the start of the year this would be an ambitious target, although we missed the target it was by a narrow margin and is still a significant improvement on our position in the previous year.

CONSEQUENCES OF NOT ACHIEVING THIS MEASURE:

This will have a direct impact on the ability for the hospital to admit people and consequently delivery of the 4 hour A&E target.

Delaying people in hospital has a negative impact on their ability to regain independence and can increase the need for longer term care.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

Continued social work engagement with the hospital discharge team, effective use of the reablement service to help people home.

Rachael Wardell / Tandra Forster	Adult Social Care	8 May 2015	RED
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Maintain the overall satisfaction of carers with social services (ASCOF 3B)

	2013/14 Year End	2014/15				Target	Polarity	Signific
		Q1	Q2	Q3	Q4			
RAG	-	◆	◆	◆	■	46%	Higher is better Lower is better	High
Qrtly outturn	-	-	-	-	-			
YTD outturn	-	Annual	Annual	Annual	35%			

Executive

REASON FOR RED:

The Carers' Survey shows that the proportion of respondents that are 'extremely' or 'very' satisfied' with the support or services received has decreased from 45% to 35%. Overall the proportion that are 'extremely', 'very' or 'quite 'satisfied' is 75% compared with 78% in 2012/13. More respondents indicate a neutral response 'they are neither satisfied or dissatisfied, with overall 'dissatisfaction' also decreasing .

CONSEQUENCES OF NOT ACHIEVING THIS MEASURE:

Carers are a key group in terms of supporting vulnerable people in the community and it is important that they feel well supported. Failure to support them is likely to lead to an increase in vulnerable people needing additional support from West Berkshire Council.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

Work continues via a multi-agency group (Carers Strategy Action Group) to support carers effectively. A Carers Strategy is being developed following on from a Needs Assessment conducted at the end of 2014.

Rachael Wardell / Tandra Forster	Adult Social Care	9 July 2015	RED
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Increase the number of carers receiving an assessment or review

	2013/14 Year End	2014/15				Target	Polarity	Signific
		Q1	Q2	Q3	Q4			
RAG	-	◆	◆	◆	■	700	Higher is better	High
Qrtly outturn	-							
YTD outturn	-	dna	dna	dna	537 (P)			

Executive

REASON FOR RED:

Last year's outturn was 682 so this represents a very significant downturn. There is a concern that some of the data relating to outsourced carer's assessments and reviews was not correctly gathered and so this figure (457) may fail to capture a key piece of work. Additionally, the data on performance was not available until Q3 so the scale of the shortfall was not identified.

CONSEQUENCES OF NOT ACHIEVING THIS MEASURE:

Failure to carry out carers assessments and reviews jeopardises the quality of support provided to this key group by West Berkshire Council.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

The Care Act and the New Way of Delivering Adult Social Care has changed the context of how carers are supported. A process was initiated to identify better ways of measuring and reporting carers assessments and reviews. Some of the measures have been implemented, starting 1 April 2015.

Rachael Wardell / June Graves	Care Commissioning, Housing and Safeguarding	8 May 2015	RED
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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

	2013/14 Year End	2014/15				Target	Polarity	Signific
		Q1	Q2	Q3	Q4			
RAG	★	★	◆	■	■	85%	Higher is better	High
Qrtly outturn	92% 34 / 37	86% (36/42)	82% (27/33)	78% (35/44)	90% (36/40)			
YTD outturn	91% (129/142)		84% (63 / 75)	82% (98 / 120)	84% (134 / 160)			

Executive

REASON FOR RED:

The accommodation at Bramlings is housing with support. The provider was unable to let the property while it was damp. 100% support take up is therefore heavily dependent upon all flats being occupied. This flat was still vacant which affected the provider's ability to provide 100% support.

CONSEQUENCES OF NOT ACHIEVING THIS MEASURE:

Resource is not used to full potential

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

Damp problem being addressed. Referrals were increased in Q4, with a 90% take up.

John Ashworth/Mark Edwards	Highways and transport	01 May 2015	RED
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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

	2013/14 Year End	2014/15				Target	Polarity	Signific
		Q1	Q2	Q3	Q4			
RAG		◆	◆	◆	■	75%	Higher is better	High
Qrtly outturn	-	62% (56/90)	52% (45/86)	47% (99/212)	96% (213/222)			
YTD outturn		62% (56/90)	57% (101/176)	52% (200/388)	68% (413/610)			

Executive

REASON FOR RED:

The winter flooding in 2013/14 and additional funding for pothole repairs from the DfT in May 2014 put an unplanned demand on the service and term highway contractor. Additional resources were put in place by the term contractor during the Q2 and Q3 periods in response to the additional funding with the intention of removing the backlog by Q4. As a consequence, the 75% target was not met in the first 3 quarters, although the backlog was removed and the target was met as forecast in Q4. Unfortunately this improving performance was too late in the year to affect the overall year end position.

CONSEQUENCES OF NOT ACHIEVING THIS MEASURE:

The Council's duty to maintain the network in a safe condition was not affected. However, without the allocation of additional resources it would not have been possible to spend the DfT grant in FY2014-15.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

The Highway term contractor made available additional resources in Q2 and Q3.

IMPACT OF REMEDIAL ACTION/ESTIMATED YEAR END OUTTURN: No impact as costs were covered by the DfT grant.

Rachael Wardell / June Graves		Care Commissioning, Housing and Safeguarding				09 July 2015			RED		
Bring 80 empty homes back into use for by 31/03/15 using the councils framework for engaging with identified empty home owners											
	2010/11 Year End	2011/12 Year End	2012/13 Year End	2013/14 Year End	2014/15				Target	Polarity	Signific
	Q1	Q2	Q3	Q4							
RAG					★	★	◆	■	80	Higher is better	High
Qrtly outturn	-	-	-	-	15	21	12	16			
YTD outturn	57	dna	88	93		36	48	64			
Executive											
REASON FOR RED:											
The Housing Service failed to achieve the target of bringing 80 Empty Homes back into use within the year 2014/15. In part this was due to interim management arrangements being in place during quarter 3 which impacted on the Empty Homes Officers Capacity to undertake this work. Furthermore, a delayed software package update hindered Officers ability to contact Home owners.											
CONSEQUENCES OF NOT ACHIEVING THIS MEASURE:											
Empty Home Owners have not been advised on the advice and assistance available to them. Empty Homes have not been bought back to use resulting in them not being available to persons in housing need.											
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:											
Substantive Management arrangements are now in place and the Empty Homes Officers is in a position to ensure contact with Landowners is conducted in timely manner.											

Nick Carter / Kevin Griffin		ICT & Corporate Support				15 May 2015	RED	
Number of West Berkshire premises able to receive standard broadband services 2Mb/s or above								
	2013/14 Year End	2014/15				Target	Polarity	Signific
		Q1	Q2	Q3	Q4			
RAG	★	★	★	★	■	66,241 (96.3%)	Higher is better	High
Qrtly outturn	-	-	-	-	-			
YTD outturn	64,386 (93.6%)	On track	On track	On track	64,871			
Executive								
REASON FOR RED:								
Focus has been on delivering superfast upgrades. Basic upgrades will be delivered at end of project i.e. end of calendar year 2015.								

John Ashworth / Mark Edwards	Highways and Transport				22 October 2014	RED	
Work with the Environment Agency and other partners to deliver flood alleviation scheme in Purley							
	Q1	Q2	Q3	Q4	Target	Polarity	Signific
RAG	◆	■	■	■	Aug '14		Medium
Qrtly outturn	On track	Complete	Complete	Complete			
YTD outturn							
Executive							
<p><i>(Reported as 'red' in Q2)</i></p> <p>REASON FOR RED:</p> <p>Complete in September 2014.</p> <p>As part of the Purley Flood Alleviation scheme the EA were responsible for gaining planning permission for the delivery of a flood alleviation bund to the rear of Wintringham Way. Following submission of the application, further clarification was required from WBC Planning due to inconsistencies in the documentation and drawings submitted. This caused a delay in the approval of the application and a subsequent delay in the construction start. Due to the intervention of the Highways and Transport Projects Team, working closely with WBC Planners the inconsistencies were ironed out and the drawings/design amended to gain planning approval. This resulted in only a 4 week delay to the programme which meant the scheme has been completed prior to the winter months.</p>							

Rachael Wardell / Ian Pearson	Education Services	28 January 2015	RED
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KS1-2: Proportion pupils making 2+ levels of progress in Writing

	AY 2012	AY 2013	AY 2014		Target	Polarity	Signific
RAG			■		93%	Higher is better	High
Qrtly outturn	Ann- Q3	Ann – Q3	Ann – Q3				
YTD outturn	90%	92%	92%				

Executive

(Reported as 'red' in Q2)

REASON FOR RED:

The result of 92% of pupils making 2 levels of progress in writing from KS1 to KS2 is a 1% increase on last year's result and just 1% short of the very challenging target of 93%. The reason for the result not meeting its target was the exceptionally low performance in writing of one school with a large year 6 cohort. The school at that time was in the Ofsted category special measures. It is no longer in special measures and predictions for 2015 are much improved. The LA 2014 results omitting the data of the school would have been 94%. It is important to note that attainment in writing across the LA is very high with 88% of pupils achieving level 4 compared to a national score of 85% and 38% of pupils achieving a level 5 compared with only 33% nationally. The gap between the performance in writing between boys and girls has also closed well this year and West Berkshire now has a "gap" smaller than the national gap. Historically, these pupils also achieved very highly at KS1 which means that securing very good progress rates from a high starting point is an additional challenge.

CONSEQUENCES OF NOT ACHIEVING THIS MEASURE:

The main consequence of any school not achieving progress rates in writing is that it could influence the school's overall Ofsted judgement when inspected and it may not be judged as a good school.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

The LA is running a Year 6 writing network for targeted schools to ensure that progress rates for year 6 pupils is as high as it can be.

The LA has also increased the number of schools it visits to check that teacher assessments at KS1 are accurate and not too generous. This robust moderation has resulted in teacher assessments in KS1 being more accurate than historically, especially in infant schools.

Key accountable measures and activities 2014/15

Quarter 3

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	Q2 (YTD) RAG / outturn	Q3 (YTD) RAG / outturn	Year end (YTD) 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	-	70%	★ 91%	★ 73%	★ 73%	★ 70%	YE: 625 / 887
Looked after children cases which were reviewed within required timescales	Y	High	Discont.	99%	Discont.	99%	◆ 98%	★ 99%	★ 99%	⚠ data not available	Data is for Q1-Q3 only. We are currently unable to run this report due to an issue within the RAISE system. Our software providers have been notified and are working on a fix.
Child Protection cases which were reviewed within required timescales	Y	High	1st	93%	4th	99%	◆ 84%	◆ 91%	◆ 93%	★ 100%	YE: 96 / 96 Recording issues for CP reviews have now been addressed, bringing performance up to 100% for year end.
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	16%	3rd	<15%	★ 9%	★ 6%	★ 11%	★ 11%	YE: 18 / 163
Maintain 90% of benefits assessments within 3 weeks of referral from Children's Services	Y	High	-	95%	-	90%	★ 94%	★ 95%	★ 95%	★ 96%	Q4: 322 / 331 YE: 813 / 848
Older people and vulnerable adults											
Maintain overall satisfaction of people who use services with their care and support. (ASCOF 3A)	Y	High	3rd	58%	4th	60%	● Annual - Q4	● Annual - Q4	● Annual - Q4	★ 62% (P)	Provisional data
Increase proportion of service users with an eligible service receiving a SDS or direct payment (ASCOF1C, part 1)	Y	High	4th	42%	4th	70%	⚠ data not available	⚠ data not available	⚠ data not available	★ 80% (P)	YE: 1,075 / 1,346 Provisional data
Maintain the proportion of adults with a learning disability who live in their own home or with their family (ASCOF 1G)	Y	High	2nd	76%	2nd	77%	◆ 76%	★ 77%	★ 79%	■ 75% (P)	YE: 261 / 348 Provisional data See exception report for details.
Maintain % of safeguarding alerts responded to within 24 hours.	Y	High	-	87%	-	90%	★ 92%	★ 93%	★ 91%	★ 91%	Q4: 157 / 176 YE: 541 / 597
Reduce the number of repeat safeguarding referrals through the monitoring and review of protection plans	Y	Medium	-	10%	-	<8%	◆ 11%	◆ 9%	◆ 10%	■ 11%	Q4: 23 / 210 YE: 76 / 731 See exception report for details.

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	Q2 (YTD) RAG / outturn	Q3 (YTD) RAG / outturn	Year end (YTD) 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	4th	9 *	4th	4 *	◆ 6.4	◆ 5.3	◆ 4.1	■ 4.5	See exception report for details. * 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 (AFA) Assessments for new referrals only - proportion of people with completed assessments within 28 calendar days.	Y	High	-	New measure	-	Base-line	⌘ data not available	⌘ data not available	47%	45%	ASC are currently implementing a change programme, a 'New way of delivering adult social care'. This will bring a long term improvement to how effectively we work with people with the aim of creating continuity, spending more time at the beginning to create a better outcome with the goal of reducing dependency on long term services and minimising waiting lists. The work is being delivered through the existing establishment, with representation from across all social care teams, this has had an impact on capacity in those teams which is being addressed by some short term locum support.
Maintain the overall satisfaction of carers with social services. (ASCOF3B)	Y	High	2nd	Not available	No survey	46%	● Annual - Q4	● Annual - Q4	● Annual - Q4	■ 35% (P)	YE: 75 / 217 Q4 data is provisional See exception report for details.
Increase the number of carers receiving a carers assessment or review	Y	High	-	682	-	700	⌘ data not available	⌘ data not available	⌘ data unavailable	■ 537 (P)	Q4 data is provisional See exception report for details.
Maintain the percentage of vulnerable people maintaining independent living through the provision of a housing related support service	Y	High	-	97%	-	98%	★ 99%	★ 98%	★ 99%	★ 99% (P)	Q4: 484 / 490 YE: 1,980 / 2,000 Q3 & Q4 data is provisional
Maintain the proportion of people supported to move on from short term accommodation into independent living in a planned way	Y	Medium	-	76%	-	70%	★ 86%	★ 75%	★ 75%	★ 73% (P)	Q4: 45 / 67 YE: 174 / 240 Q3 & Q4 data is provisional
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	-	91%	-	85%	★ 86%	◆ 84%	◆ 82%	■ 84%	Q4: 36 / 40 YE: 134 / 160 See exception report for details.
Maintain the percentage of people presenting as homeless where the homelessness has been relieved or prevented	Y	High	-	81%	-	78%	◆ 77%	★ 78%	★ 78%	★ 78%	Q4: 95 / 121 YE: 451 / 576
Maintain the proportion of claims for Discretionary Housing Payment are determined within 28 days following receipt of all relevant information	Y	High	-	84%	-	80%	★ 85%	★ 93%	★ 89%	★ 86%	

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	Q2 (YTD) RAG / outturn	Q3 (YTD) RAG / outturn	Year end (YTD) RAG / outturn	Supporting commentary
Caring for and protecting the vulnerable											
Older people and vulnerable adults											
Maintain percentage of financial assessments within 3 weeks of referral to the Welfare Benefits Team	Y	High	-	99%	-	97%	★ 99%	★ 99%	★ 98%	★ 99%	Q4: 1,462 / 1,482 YE: 3,605 / 3,654
Ensure 95% of claims for Local Welfare Provision are processed within 10 working days	Y	High	-	95%	-	95%	★ 100%	★ 99%	★ 100%	★ 97%	YE: 370 / 383
The average number of days taken to make a full decision on new Benefit claims	Y	High	-	18.47 days	-	<18.5 days	◆ 19	★ 18.2	★ 18.4	★ 17.86 days	
The average number of days taken to make a full decision on changes in a Benefit claimants circumstances	Y	High	1st	7.58 days	-	<8 days	◆ 9	★ 8.0	★ 7.2	★ 6.18 days	

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	Q2 (YTD) RAG / outturn	Q3 (YTD) RAG / outturn	Year end (YTD) 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%	-	<5%	● Annual - Q4	● Annual - Q4	● Annual - Q4	★ 3%	
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%	-	<10%	● Annual - Q4	● Annual - Q4	● Annual - Q4	★ 6%	
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.	Y	High	-	-	-	75%	◆ 62%	◆ 57%	◆ 52%	■ 68%	Q4: 213 / 222 YE: 413 / 610 See exception report for details.
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	-	93	-	80	★ 15	★ 36	◆ 48	■ 64	Q4: 16 See exception report for details.
Approve 95% of high priority Disabled Facilities Grants within 9 weeks of receipt of full grant application	Y	High	-	92%	-	95%	★ 100%	★ 100%	★ 100%	★ 100%	Q4: 27 / 27 YE: 68 / 68
Nos of West Berkshire premises able to receive standard broadband services 2Mb/s or above	N	Medium	-	64,386 (93.6%)	-	66,241 (96.3%)	★ On track	★ On track	★ On track	■ 64,871	See exception report for details.
Nos of West Berkshire premises able to receive Superfast Broadband services 24Mb/s or above	N	Medium	-	41,287 (60.0%)	-	51,956 (75.5%)	★ On track	★ On track	★ On track	★ 52,085	

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	Q2 (YTD) RAG / outturn	Q3 (YTD) RAG / outturn	Year end (YTD) RAG / outturn	Supporting commentary
Promoting a vibrant district											
Planning											
60% of 'major' planning applications determined within 13 weeks or the agreed extended time.	Y	High	1st	72%	3rd	60%	★ 62%	★ 74%	★ 70%	★ 74% (P)	Q4: 16 / 19 YE: 56 / 76 NB: the national quartile information provided in this report, is based on the old measure (NI 157) and does not include the applications where an extension of time has been agreed.
65% of 'minor' planning applications determined within 8 weeks or the agreed extended time.	Y	High	2nd	67%	3rd	65%	★ 75%	★ 76%	★ 73%	★ 72% (P)	Q4: 84 / 123 YE: 320 / 446 NB: the national quartile information provided in this report, is based on the old measure (NI 157) and does not include the applications where an extension of time has been agreed.
75% of 'other' planning applications determined within 8 weeks or the agreed extended time.	Y	High	1st	90%	2nd	75%	★ 81%	★ 79%	★ 79%	★ 80% (P)	Q4: 255 / 302 YE: 1146 / 1427 NB: the national quartile information provided in this report, is based on the old measure (NI 157) and does not include the applications where an extension of time has been agreed.
Ensure that the proportion of upheld planning appeals is less than the national average.	Y	Medium	3rd	43%	4th	<35%	★ 33%	★ 29%	★ 32%	★ 30%	Q4: 4 / 16 YE: 24 / 79
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	-	Begin	-	Mar-15	★ On track	★ On track	★ Complete	★ Complete	
Complete Winterbourne flood alleviation scheme	Y	Medium	-	-	-	Mar-15	★ On track	★ On track	★ Complete	★ Complete	
Complete Oak End Way, Padworth property protection scheme	Y	Medium	-	-	-	Mar-15	★ On track	★ On track	★ Complete	★ Complete	
Complete Cromwell Road, Newbury flood alleviation bund	Y	Medium	-	-	-	Mar-15	★ On track	★ Complete	★ Complete	★ Complete	
Work with the Environment Agency and other partners to deliver flood alleviation scheme in Purley	Y	Medium	-	-	-	Aug-14	★ On track	■ Complete	■ Complete	■ Complete	Completed September 2014. See exception report for details.
Work with the Environment Agency (EA) and other partners to deliver flood alleviation scheme in Eastbury	Y	Medium	-	-	-	Mar-15	★ On track	◆ Delayed	◆ Behind schedule	★ Complete	Through joint working it was possible to bring this essential flood protection scheme back on track.
Completion of Flooding Scrutiny Review	Y	Medium	-	-	-	Mar-15	★ Ongoing	★ Complete	★ Complete	★ Complete	

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 outturn / qtile	2013/14 Target	2013/14 RAG / outturn		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	2nd	39%	★	45%	
KS4: Proportion of disadvantaged children (FSM6 and LAC) who achieve 5+A*-C grades at GCSE (incl English and Maths)	Y	High	26%	32%	3rd	32%	★	32.8%	The wording of this measure has been changed to more closely identify the cohort and to enable achievement to be compared at a national level.
Working with schools									
KS1-2: Proportion pupils making 2+ levels of progress in Reading	Y	High	New measure	87% 4th	3rd	88%	★	91%	
KS1-2: Proportion pupils making 2+ levels of progress in Writing	Y	High	New measure	92% 3rd	4th	93%	■	92%	See exception report for details
KS1-2: Proportion pupils making 2+ levels of progress in Maths	Y	High	79% 4th	84% 4th	4th	87%	★	87%	
KS2: Prop'n pupils achieving at least level 4 in Reading, Writing and Maths	Y	High	74%	77% 2nd	1st	78%	★	82%	
KS4: Proportion pupils gaining 5+ A*-C at GCSE including English and Maths (all schools)	Y	High	57% 3rd	61% 2nd	1st	62%	★	65%	

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		Q2 (YTD) RAG / outturn	Q3 (YTD) RAG / outturn	Year end (YTD) RAG / outturn	Supporting commentary			
Improving Education															
Working with schools															
The number of schools judged good or better by Ofsted under the new Framework	Y	High	61	62	63	63	★	59	◆	57	◆	59	★	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		Q2 (YTD) RAG / outturn	Q3 (YTD) RAG / outturn	Year end (YTD) 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%	◆	4.7%	★	2.8%	★	2.9%	
The proportion of YP in jobs with training, including apprenticeships	N	High	30%	dna	58.6%	50%	⚠	data not available	★	53%	★	51%	★	53%	

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	Q2 (YTD) RAG / outturn	Q3 (YTD) RAG / outturn	Year end (YTD) RAG / outturn	Supporting commentary
Protecting the Environment											
Cleaner and greener											
Maintain the proportion of household waste recycled/composted/reused	Y	Medium	1st	49%	-	49%	★ 54%	★ 55%	★ 53%	★ 52% (P)	Q4: 7,827 / 16,810 YE: 41,112 / 79,817 This quarters result is an estimate based on partial availability of data and will not be finalised until the next quarter. This result is also subject to change once figures are validated and confirmed by DEFRA after quarter 4.
% of household waste landfilled	Y	Medium	2nd	18%	-	<20%	★ 21%	★ 16%	★ 14%	★ 16% (P)	Q4: 3,963 / 16,810 YE: 12,877 / 79,817 This quarters result is an estimate based on partial availability of data and will not be finalised until the next quarter. This result is also subject to change once figures are validated and confirmed by DEFRA after quarter 4.

Key accountable measures and activities - update on progress: Year end 2014/15

End of report

Available from westberks.gov.uk/strategyandperformance