



West Berkshire Council Performance Report

Key accountable measures and activities 2015/16

Update: Quarter one

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August 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 quarter one 2015/16.

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;
 -  indicates that data can only be reported at a single point of the year and progress cannot be tracked – e.g. GCSE results or the road condition survey, whilst;
 -  indicates that quarterly data is unavailable when this report was published
 -  indicates that a measure is not targeted and results are being recorded as a baseline for future monitoring.
- (E) indicates that an outturn is an estimate and will be confirmed during the year.

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 27 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 1*: a reference code
- *Column 2*: the title of the measures
- *Column 3-6* 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, 27 key accountable measures and activities are captured in total.

Education operates on an academic year basis and their service plan covers the academic year ending September 2015. A suite of key accountable measures, relating to attainment in this period, are included in this basket of measures.

Data for one Children and Family service measure has been reported in order to calibrate a baseline data.

Of the 27 reported measures, outturns are available for 19. Those not reported are comprised of, 5 which are reported once a year and 2 were unavailable for the publication of this report.

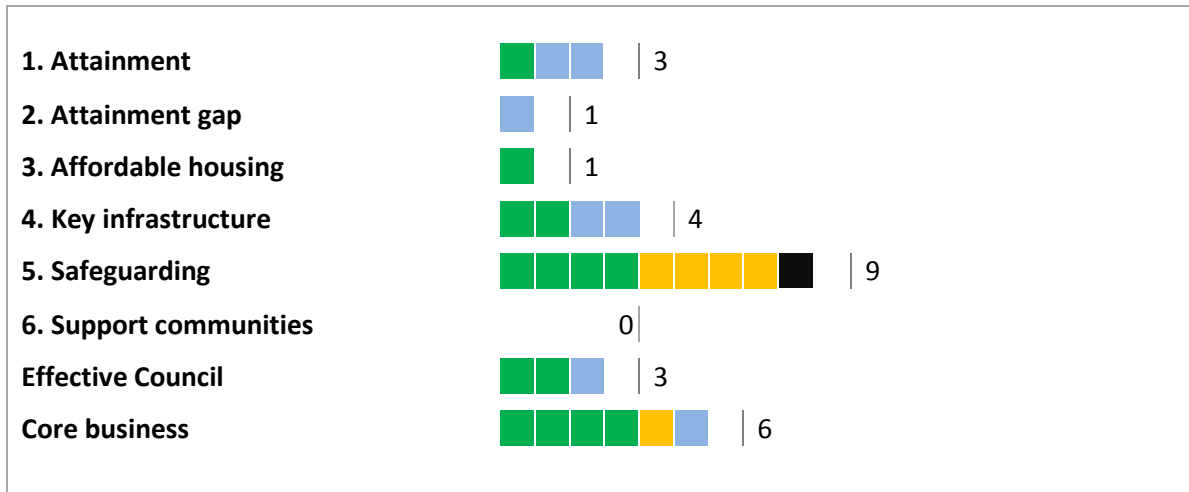
14 are reported as 'green' – or are on track to be delivered / achieved by year end.

5 are reported as 'amber'- behind schedule, but still expect to achieve or complete the measure / activity by year end.

The summary table below shows year end outturns by directorate.

Overview of performance outturns	2012/13	2013/14	2014/15	2015/16 (Quarter one)			
	YE	YE	YE	Overall	Comm	Env	Res
Green	45	36	40	14	11	2	1
Amber	0	1	0	5	5	0	0
Red	3	9	11	0	0	0	0
<i>Annual (yet to be reported)</i>	0	1	0	5	3	1	1
<i>Baseline (yet to be targeted)</i>	-	-		1	1	0	0
<i>Unavailable at time of publication</i>	1	0	1	2	0	2	0
Total	49	47	52	27	20	5	2

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



The 5 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:

List of reported 'amber' measures / activities	Target	Q1 outturn
Priority 5. Good at Safeguarding children and vulnerable adults		
1. To maintain a high percentage of (single) assessments being completed within 45 working days	>=90%	71.2%
2. To increase the percentage of children subject to a CP Plan that have received a visit within the past 10 working days	>=95%	84.1%
3. The number of weeks taken to conclude care proceedings (children social care)	<=26 weeks	27 weeks
4. % Completion of Pathway Plans for Looked after Children	100%	79.9%
Core Business		
5. Proportion of clients with Long Term Support (LTS) receiving a review in the past 12 months	90%	61.6%

Narratives by Council Strategy Priorities (key achievements, key challenges, demand management)

This section highlights only key achievements, key challenges or significant evolution of the levels of demand.

1. Contextual intelligence/demand on services

- Compared with the first quarter of 2014/15, the increase in demand for Children and Families Services (20% increase in all enquiries, 45% increase in Child Protection (S47) enquiries) seems to be managed / translated into an increase in Children in Need numbers (up 20%) whilst CPP (Child Protection Plan) and LAC (Looked After Children) numbers reduced.

- The number of qualifying live applicants on the Common Housing Register has seen an increase of 17% compared to Q1 last year.
- Quarter 1 has shown a reduction in claimant count (-33% for 16-64 age group and -42% for 18-24 group).
- The number of Freedom of Information requests and Stage 2 complaints have also reduced compared to Q1 last year.
- Strategic Support Service had a significant peak in its workload, particularly in relation to the following issues: Parliamentary, District and Parish and Town Council elections (involved a whole unit response with impact on a number of services, individuals and performance); Primary School Admission Appeals, Annual Meeting, Member Induction, Ofsted Inspection, Preparation for the Annual Recognition Event. Despite this the performance of the whole unit should be recognised as being very positive due to supplementary efforts of some individuals in the team.

2. Key Achievements (✓) and Key Challenges (▲) – by Council Strategy priorities

(i) Attainment

✓ The Education Service is working to transform early intervention mental health to children and families by reducing dependency on PCAMHS (tier 2) (Pre-Children's and Adolescents' Mental Health Services) and instead, co-designing a multi-agency, community based response and is also re-defining public expectations in relation to Home to School transport, which must reduce discretionary provision to make the required financial savings.

▲ Schools will be facing significant challenges with the new Ofsted inspection framework from September 2015 and a rising of outcome thresholds from summer 2016. This could result in more schools being seen as less than good or "coasting". There will be a subsequent pressure on Local Authority delivery of school improvement.

✓ Exclusions are reducing and attendance improving, but there continues to be more to do in both these areas, particularly around vulnerable groups.

(ii) Attainment Gap

✓ New SEN arrangements continue to be rolled out and imbedded, with positive feedback from schools and parents/carers. Newly configured Early Years and Children's Centre arrangements have been in place from 1 April. The Education Service continues to work to increase two year old take up of the free entitlement and close the 'good level of development' gap.

(iii) Affordable Housing

✓ In Q1 the Housing Service were notified that they have been recognised as one of just fifteen Bronze Standard Authorities in the UK for its homelessness services by the National Practitioner Support Service. Good performance regarding homelessness prevention achieved for this quarter may be negatively impacted by unpredictable peak in demand.

(iv) Key Infrastructure

There are no key achievements or key challenges to report relating to this priority. Activity is reported as progressing as expected.

(v) Safeguarding

✓ A potential dip in performance in relation to safeguarding activity, post Ofsted inspection, has been avoided.

▲ Focus on reducing drift and delay in deciding the best solutions to support vulnerable children and young people resulted in an increased workload relating to court proceedings and timescales slightly exceeding 26 weeks target. This triggered a decision to employ an additional Case Manager Officer.

✓ In Adult Social Care (ASC) the levels of people benefiting from Long Term Services have reduced (18-64 age group) or have been maintained (over 65). The service expects to complete the change programme 'New Way of Working' by May 2016. This is intended to reduce demand on long term services with a greater focus on prevention and early intervention. Early indications are that it is having the intended effect. At the moment the focus is on scaling up this approach to make a whole system change. The Health and Social Care integration is also progressing well and delayed transfer of care has further improved.

▲ Capacity is an issue for the ASC service as it is facing high demand by new clients who may need help and need to be assessed, and having to review all existing clients under the new eligibility criteria by 31 March 2016.

▲ The financial pressure arising from the ongoing increase in the number of Deprivation of Liberty Safeguards (DOLS) applications and an anticipated increase in Court of Protection and 16/17 year old applications is within the ASC budget and has been identified as a pressure for 16/17.

(vi) Support Communities

▲ There has been a slight decline in physical visits to libraries and this would seem to be a general trend, although consideration needs to be given to the reduced opening times introduced in 13/14 and also an increase in digital access and use.

✓ Overall the use of libraries is fairly constant. There is also a noticeable increase in the use of the free Wi-Fi within libraries which has consequentially seen a reduction in the use of the public PC provision with customer using their own equipment.

(vii) Overarching aim - Effective Council

✓ The Employee Attitude has been run and the latest response rate (as at 09/07/15) was 70% (which is the minimum amount expected to be achieved). The next stage is to analyse and present the results of the survey.

✓ Council Tax and Business Rate collection rates for the last financial year were robust. West Berkshire was second within Berkshire and in the top quartile nationally.

(viii) Other areas - Core Business

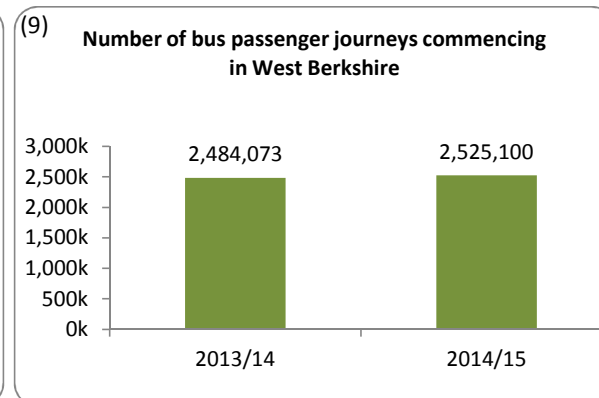
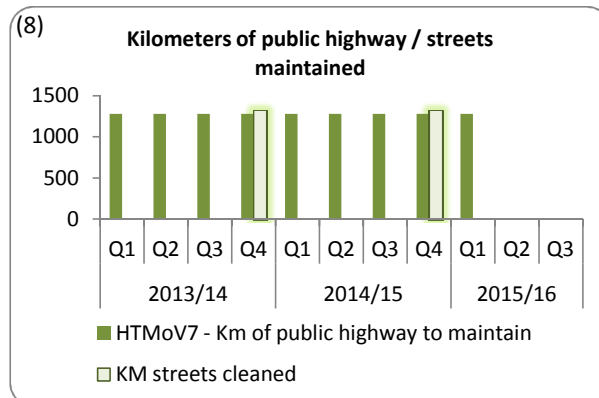
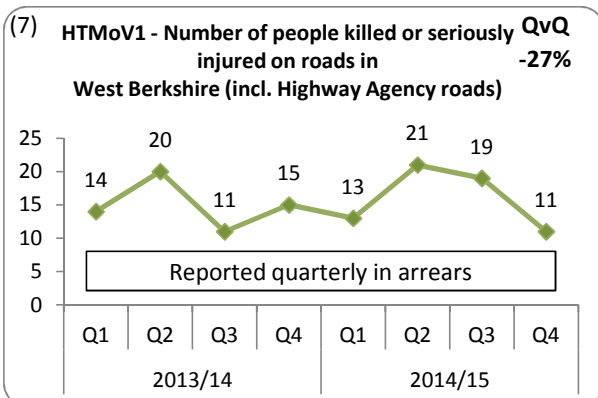
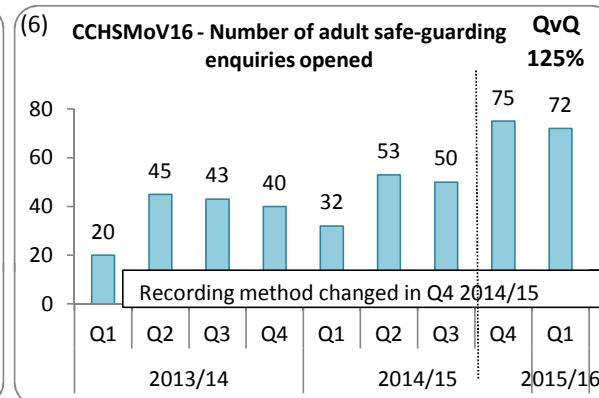
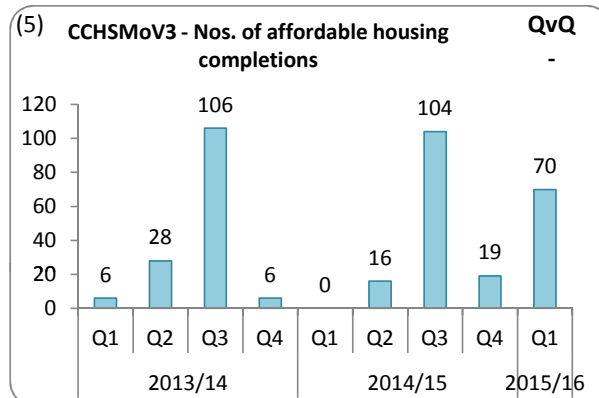
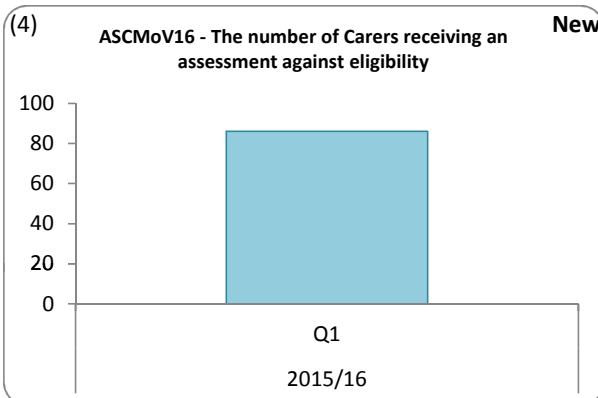
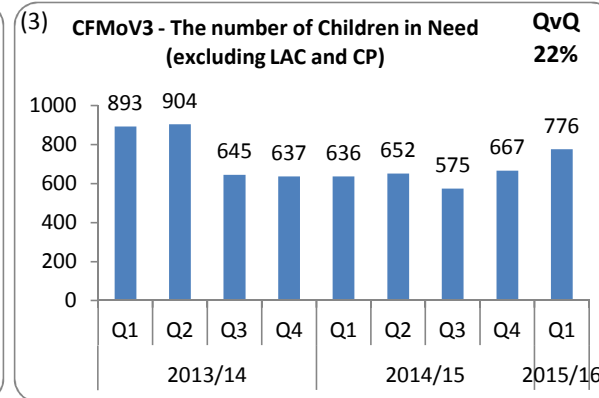
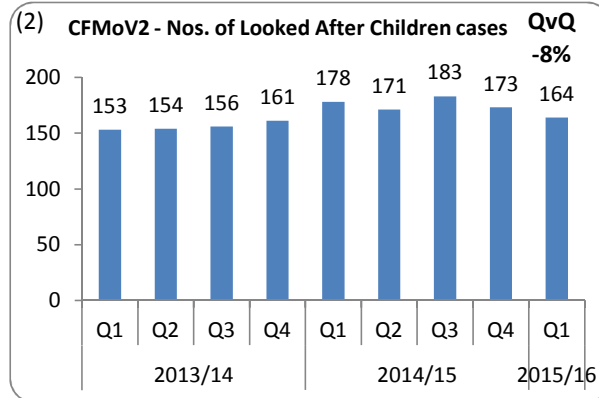
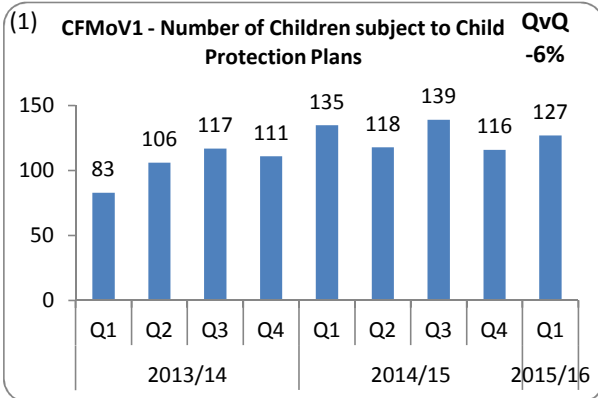
✓ The expected increase in demand for welfare benefits assessments has not yet materialised and timeliness performance remains good. However, high levels of additional demand are still anticipated due to the implementation of phase two of the Care Act, should it proceed.

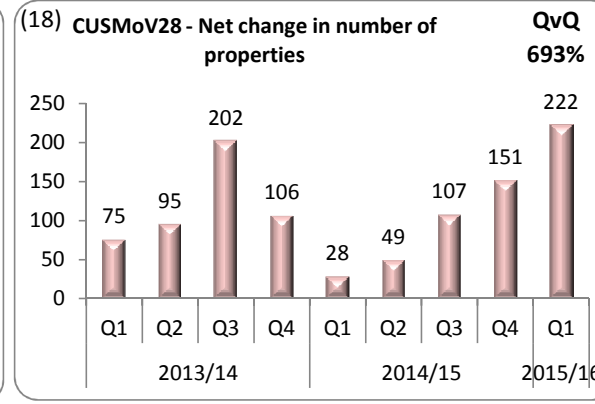
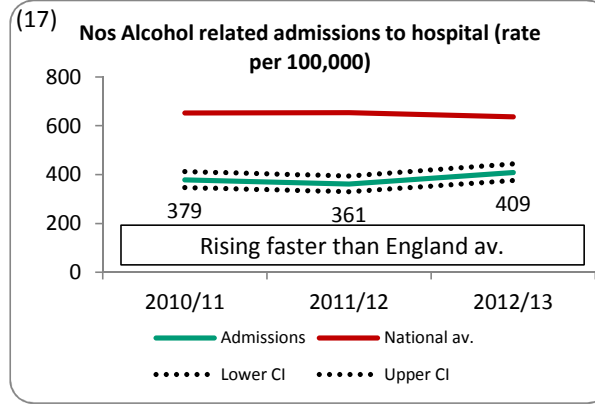
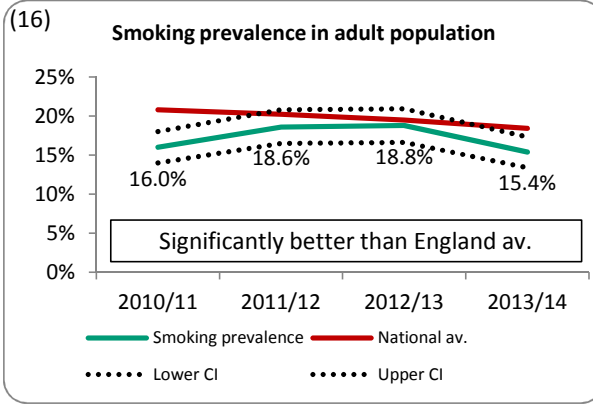
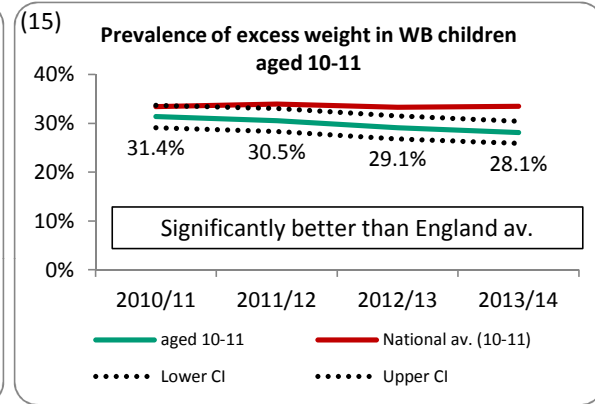
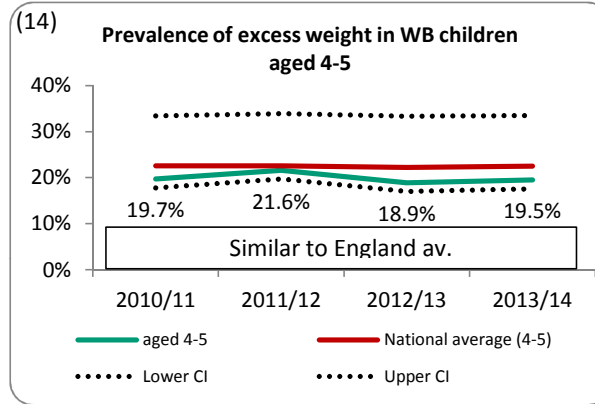
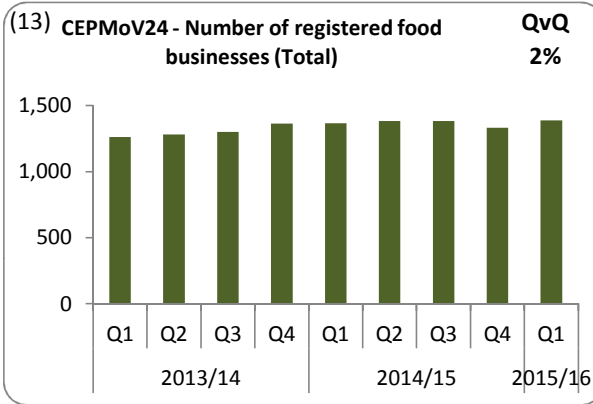
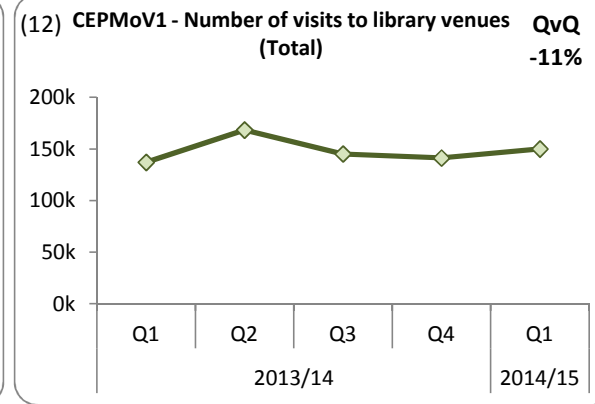
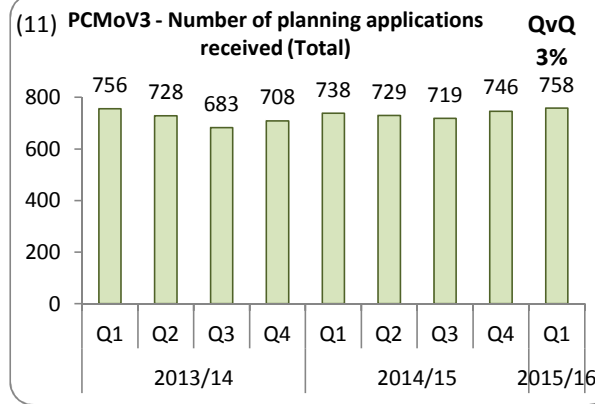
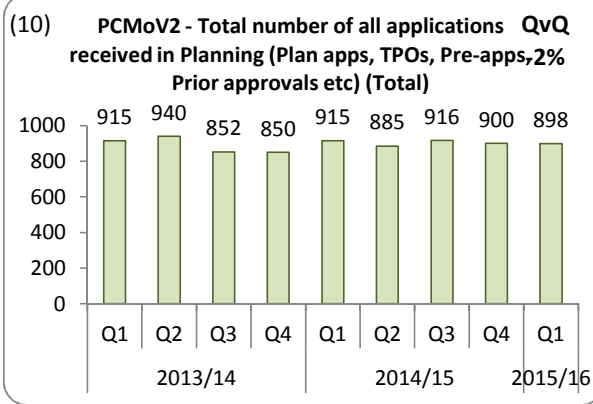
✓ Performance on determining planning applications is estimated well above the targets and the demand regarding new planning enforcement notifications has reduced by 35% compared to Q1 last year.

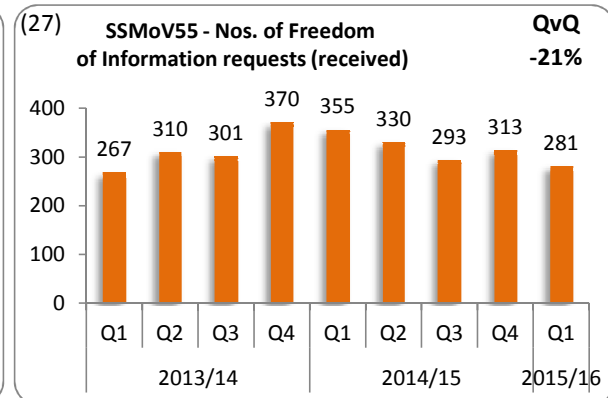
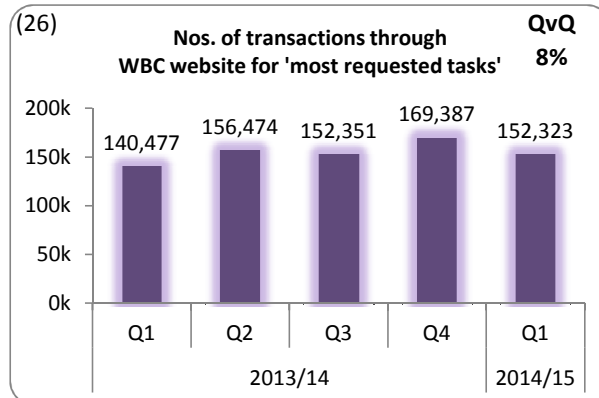
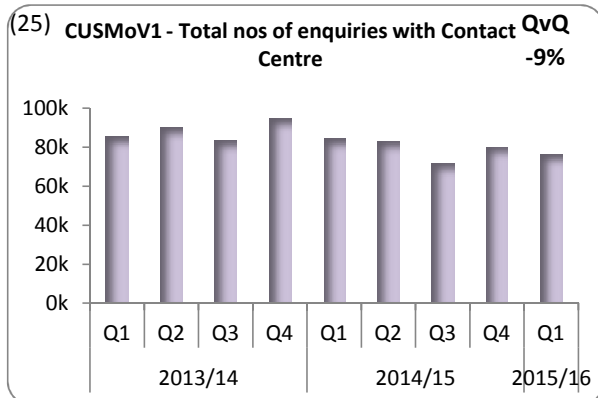
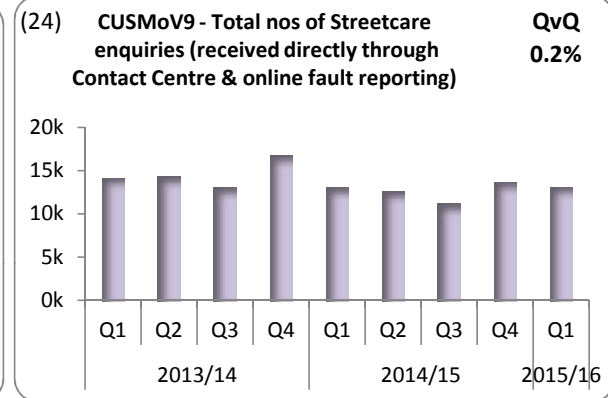
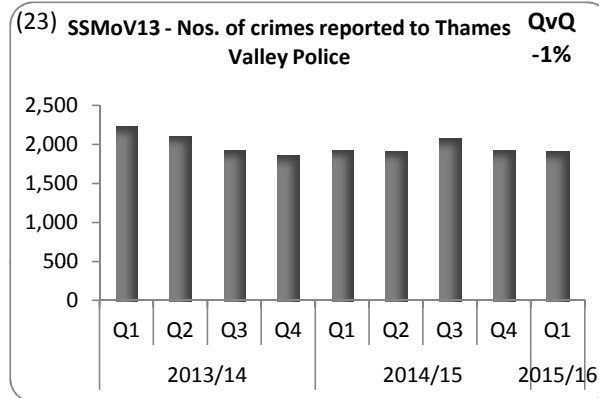
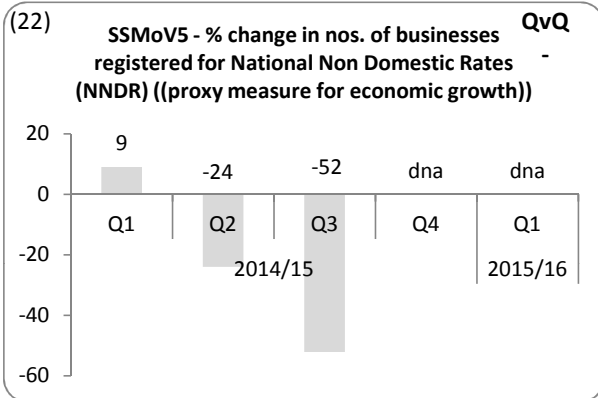
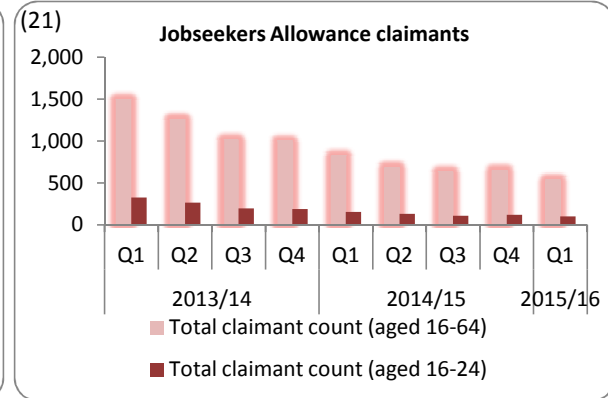
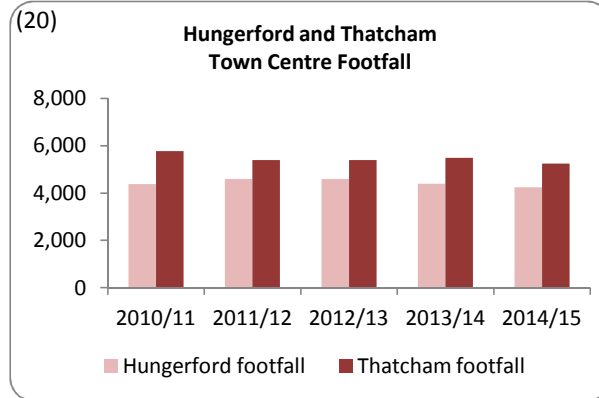
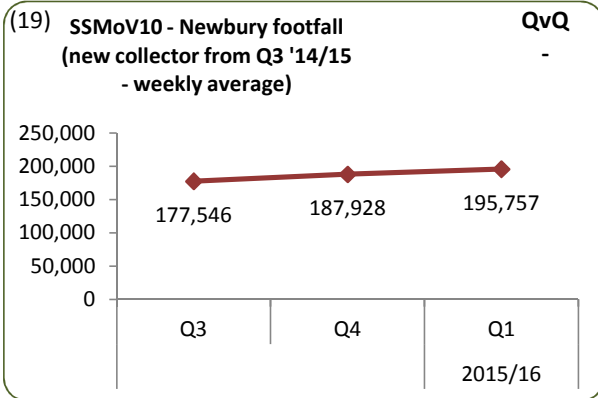
Key accountable measures and activities 2015/16

Quarter One

Contextual and volume measures







Key accountable measures and activities 2015/16

Quarter One

Exception reports

To maintain a high percentage of (single) assessments being completed within 45 working days

Executive	2014/15 Year End	2015/16				Target	Polarity
		Q1	Q2	Q3	Q4		
RAG	★	◆				≥90%	Lower is better
Qrtly outturn		-					
YTD outturn	70%	71.2%					

REASON FOR AMBER:

Our performance against this indicator has improved since the start of the year (61%) as the backlog of historical completions drop out of frame.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

There is day to day close scrutiny of single assessments that are still open.

The daily scrutiny of single assessments is having results and should continue to do so over the coming months. However, the high percentage of agency staff within the CAAS team means that performance is still vulnerable.

STRATEGIC ACTIONS REQUIRED

None at this stage.

To increase the percentage of children subject to a CP Plan that have received a visit within the past 10 working days

Executive	2014/15 Year End	2015/16				Target	Polarity
		Q1	Q2	Q3	Q4		
RAG		♦				≥95%	Higher is better
Qrtly outturn		-					
YTD outturn	84%	84.1%					

REASON FOR AMBER:

Our performance against this indicator is improving (84% in March 2014). However, there are ongoing challenges with respect to both the speed and accuracy of recording CP Visits. Where children are both CP and LAC, recording a visit as a LAC Visit is not sufficient.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

Regular discussions are taking place at the newly established Performance Board. Staff are aware of this as a priority area in terms of addressing recording issues.

Continued focus on this indicator and associated recording issues should result in

STRATEGIC ACTIONS REQUIRED

None at this stage.

Rachael Wardell / Mac Heath		Children and Family Service				23 July 2015		AMBER		
The number of weeks taken to conclude care proceedings (children social care)										
Executive	2014/15 Year End	2015/16				Target	Polarity			
		Q1	Q2	Q3	Q4					
RAG		♦				<=26 weeks	Lower is better			
Qrtly outturn		-								
YTD outturn	31	27								
<p>REASON FOR AMBER:</p> <p>Our performance ytd is very slightly above the target of 26 weeks but it is likely to be continually challenging over the next two quarters due to the increase in care proceedings issues.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:</p> <p>Interviews are timetabled for July to appoint a new Case Management Officer to give clear scrutiny to the timeliness and quality of our court work.</p> <p>STRATEGIC ACTIONS REQUIRED</p> <p>None at this stage.</p>										

Rachael Wardell / Mac Heath		Children and Family Service				23 July 2015	AMBER	
% Completion of Pathway Plans for Looked after Children								
Executive	2014/15 Year End	2015/16				Target	Polarity	
		Q1	Q2	Q3	Q4			
RAG		♦				100%	Higher is better	
Qrtly outturn		-						
YTD outturn	100%	79%						
<p>REASON FOR AMBER: Targets have only recently been agreed.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN: Panel is due to be undertaken in mid August to review current LAC and consider plans in place and any LAC where plans are overdue</p> <p>STRATEGIC ACTIONS REQUIRED None at this stage</p>								

Rachael Wardell / Tandra Forster		Adult Social Care				14 July 2015		AMBER		
Proportion of clients with Long Term Support (LTS) receiving a review in the past 12 months										
Executive	2014/15 Year End	2015/16				Target	Polarity			
		Q1	Q2	Q3	Q4					
RAG	★	◆				90%	Higher is better			
Qrtly outturn										
YTD outturn	62%	61.6%								
REASON FOR AMBER:										
<p>The change in eligibility framework resulting from the Care Act has created a new imperative for this work; all long term clients will have to have had a review under the new framework by 31 March 2016. Additional capacity has been brought in to focus on this area of work, it has taken time to bed in so there was a slow start to work in quarter 1. More recent information is showing that the pace has picked up and we expect improved performance in quarter 2.</p>										
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:										
<p>Additional staff are now in place, new performance monitoring reports have been created and weekly meetings are used to monitor progress and ensure appropriate capacity is in place.</p>										
STRATEGIC ACTIONS REQUIRED										
<p>None at this stage.</p>										

Key accountable measures and activities 2015/16

Quarter One

Performance outturns by strategic priority

2015/16 West Berkshire Council Key Accountable Measures Performance Report - Quarter one

Ref:	Measure / activity	National Rank / Quartile 2012/13	2013/14 Year end outturn	National Rank / Quartile 2013/14	2014/15 Year end outturn	2015/16 target	Q1 RAG / outturn	Q1 Supporting commentary
Priority 1. Improve educational attainment								
BEC1ed03	The number of schools judged good or better by Ofsted under the new Framework (harder test)	-	-	-	63	63	★ 67	79% of schools
BEC1eday08	KS2: Prop'n pupils achieving at least level 4 in Reading, Writing and Maths	3rd	82%	2nd	due in Q3 '15/16	AY 2014/15 82%	🕒 Annual	
BEC1eday09	KS4: Proportion pupils gaining 5+ A*-C at GCSE including English and Maths (maintained and Acad)	2nd	65%	1st	due in Q3 '15/16	AY 2014/15 61% 1st Qtile	🕒 Annual	
Priority 2. Close the educational attainment gap								
BEC2eday19	To reduce the GCSE educational attainment gap to 22 percentage points	-	23%	-	due in Q3 '15/16	AY 2014/15 22pp	🕒 Annual	
Priority 3. Enable the completion of more affordable housing								
CBO1cchs11	Maintain the proportion of claims for Discretionary Housing Payment are determined within 28 days following receipt of all relevant information	-	84%	-	86%	80%	★ 97.2%	Q1: 69 / 71
Priority 4. Deliver or enable key infrastructure improvements in relation to roads, rail, flood prevention, regeneration and the digital economy								
SLE2ht03	Ensure that no more than 5% of the principal road network (A roads) is in need of repair	50/143 2nd	3%	-	3%	5%	🕒 Annual	
SLE2ht06	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.	-	(267/330) 81%	-	(413/610) 68%	75%	🕒 dna	Reported quarterly in arrears
SLE2ht11	Completion of at least 90% of the flood prevention and drainage improvement schemes listed in the capital programme.	-	-	-	(25/25) 100%	90%	★ 9.5%	Q1: 2 / 21
SLE2ict04	Increase nos of West Berkshire premises able to receive Superfast Broadband services 24Mb/s or above	-	41,287 (60.0%)	-	-	tbc Q2	★ 79%	Superfast coverage increased by 90% of 10,653 THP = 9,588 premises. This will take district coverage to 79.1%

2015/16 West Berkshire Council Key Accountable Measures Performance Report - Quarter one

Ref:	Measure / activity	National Rank / Quartile 2012/13	2013/14 Year end outturn	National Rank / Quartile 2013/14	2014/15 Year end outturn	2015/16 target	Q1 RAG / outturn	Q1 Supporting commentary
Priority 5. Good at safeguarding children and vulnerable adults								
P&S1c&f07	To maintain a high percentage of (single) assessments being completed within 45 working days	Local	New	Local	70%	>=90%	◆ 71.2%	Q1: 227 / 319 See exception report for details.
P&S1c&f08	ICPCs (Initial Child Protection Conferences) held within 15 days of S47 (child protection) enquiry (year to date)	3rd	0.81	dna	77%	>=90%	★ 97.4%	Q1: 38 / 39
P&S1c&f10	Child Protection Reviews - held on time (snapshot)	1st	0.93	4th	100%	>=95%	★ 100.0%	Q1: 85 / 85
P&S1c&f11	To increase the percentage of children subject to a CP Plan that have received a visit within the past 10 working days	-	-	-	84%	>=95%	◆ 84.1%	Q1: 106 / 126 See exception report for details.
P&S1c&f14	The number of weeks taken to conclude care proceedings (children social care)	-	-	-	31	<=26 weeks	◆ 27	See exception report for details
P&S1c&f17	Percentage of LAC with Health Assessments on time	-	-	-	63%	1	⚡ 50.8%	Q1: 64 / 126
P&S1c&f21	% Completion of Pathway Plans for Looked after Children	-	-	-	100%	100%	◆ 79.0%	Q1: 79 / 100 See exception report for details.
P&S1asc03	Maintain % of safeguarding concerns responded to within 24 hours.	-	87%	-	91%	92%	★ 92.1%	
OP3asc15	Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	-	-	-	93%	92%	★ 92.9%	Q1: 65 / 70 Small cohort prone to fluctuations.
Priority 6. Support communities to do more to help themselves								
PLACEHOLDER - additional measure to be confirmed for supporting communities approach linked to Health Visiting and School Nurses services								
Become a More effective council								
OP1asc06	Implement first phase of health and social care integration programme under the Better Care Fund framework.	.	.	.	-	Completed by March 2016	★ On track	
OP3asc17	A new way of delivering adult social care (change programme) will be completed by May 2016	-	-	-	-	Completed by May 2016	★ On track	Phase one evaluation has been completed and reported to Project Board at the end of June 2015.

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Ref:	Measure / activity	National Rank / Quartile 2012/13	2013/14 Year end outturn	National Rank / Quartile 2013/14	2014/15 Year end outturn	2015/16 target	Q1 RAG / outturn	Q1 Supporting commentary
Core Business								
OP2asc13	Proportion of clients with Long Term Support (LTS) receiving a review in the past 12 months	-	-	-	62%	90%	◆ 61.6%	Q1: 796 / 1,292 See exception report for details. *Completed reviews in the reporting period for current LTS clients as a proportion of all current LTS clients (community/res/nursing) Snapshot of current LTS clients on a given date - end of quarter/ month (cannot be taken historically)
OP3asc14	Decrease the level of delayed transfers of care (DTC) from hospital and those attributable to social care from acute and non-acute settings (ASCOF 2C Part 2)	138 / 141 4th	9	-	5	4	★ 3.3	* DTC 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). Data is reported a month in arrears
CBO1cchs08	Ensure 95% of claims for Local Welfare Provision are processed within 10 working days	-	95%	-	97%	95%	★ 97.0%	Q1: 64 / 66
CBO1cchs09	Maintain % of benefits assessments within 3 weeks of referral from Children's Services	-	95%	-	96%	85%	★ 96.8%	Q1: 61 / 63
CBO1cep13	Maintain the proportion of household waste recycled/composted/reused/recovered (Local Indicator)	-	tbc	-	tbc	80%	★ 83.2% (E)	Q1: 18,827 / 22,625 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.
CBO3cep16	Maintain an acceptable level of litter, detritus and graffiti (as outlined in the Keep Britain Tidy local environmental indicators).	-	Good	-	Satisfactory	Good	⌘ dna	Reports from Q2
CEO5	Milestone: confirm plans regarding LGA review	-	-	-	-	Mar-16	● Annual	

End of report