



West Berkshire Council Performance Report

Key accountable measures and activities 2015/16

Update: Quarter two

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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 two 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' or 'amber', 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 (e) if any actions is required from Strategy Board.

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 3-7* previous years' outturns and comparative performance

- *Column 8*: the current year's target.
- *Columns 9-10*: quarterly outturns and RAG ratings.
- *Column 11*: 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.

Of the 27 reported measures, outturns are available for 21. Those not reported are comprised of, 4 which are reported once a year and 2 were unavailable for the publication of this report.

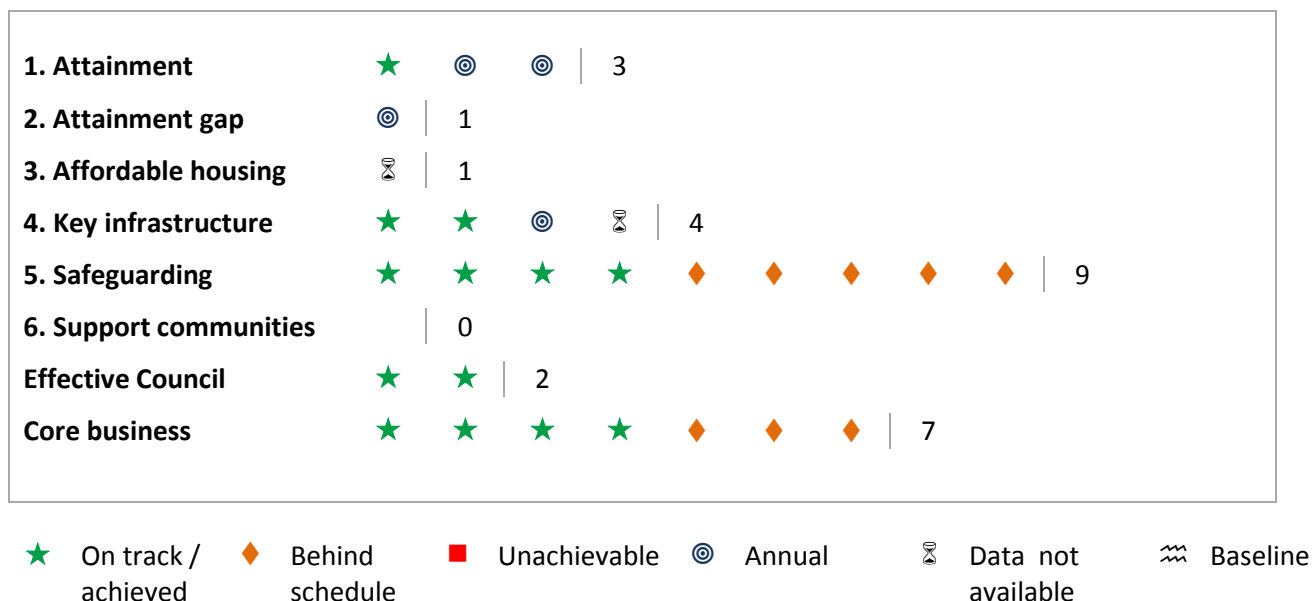
13 are reported as 'green' – or are on track to be delivered / achieved by year end.

8 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 two)			
	YE	YE	YE	Overall	Comm	Env	Res
Green	45	36	40	13	8	3	2
Amber	0	1	0	8	8	0	0
Red	3	9	11	0	0	0	0
<i>Annual (yet to be reported)</i>	0	1	0	4	3	1	0
<i>Baseline (yet to be targeted)</i>	-	-		0	0	0	0
<i>Unavailable at time of publication</i>	1	0	1	2	1	1	0
Total	49	47	52	27	20	5	2

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



The 8 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</i>	<i>Target</i>	<i>Q1 outturn</i>	<i>Q2 outturn</i>
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%	79.7%
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%	84.6%
3. Percentage of LAC with Health Assessments on time	>90%	50.8%	72.7%
4. % of Leaving Care Clients with Pathway Plans	100%	79.9%	89%
5. Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	92%	92.9%	90.4%
Core Business			
6. Proportion of clients with Long Term Support (LTS) receiving a review in the past 12 months	90%	61.6%	63.9%
7. Decrease the level of delayed transfers of care (DTOC) from hospital and those attributable to social care from acute and non-acute settings (ASCOF 2C Part 2)	4	3.3	4.7
8. Ensure % of claims for Local Welfare Provision are processed within 10 working days	95%	97%	85%

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

▲ School Admissions: There has been a very large influx of overseas pupils during August, which is still continuing. A lot of these children are coming from India and Portugal. The parents, particularly those from India, are being employed by Vodafone. This influx has effectively wiped out any surplus provision, especially in the infant age group in Newbury. More children are still arriving. We are discussing this impact as an urgent agenda item. This trend is being seen in other parts of Berkshire as well.

▲ Numbers of Deputyship clients are at the ceiling of 150, as the maximum caseload the team can work with at any one time. This means a waiting list is in place. The situation is monitored with the care managers for those people waiting. Where there is a priority for support to be in place, alternative interim arrangements can be made.

▲ A number of services reported that they are experiencing difficulties in staff recruitment – Teachers, Planning Officers, Development Control Officers, Minerals & Waste Officers and Social Workers for children's social care.

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

(i) Attainment

▲ Schools will face significant challenges from the new Ofsted inspection framework starting in September 2015 and a rising of outcome thresholds from summer 2016. 2015 is the last year the current statutory tests will be used. From next summer, pupils will be assessed on a “tough” new national curriculum, which came into effect in September 2014. This could result in more schools being seen as less than ‘good’ or “coasting”. There will be a subsequent pressure on the Local Authority delivery of school improvement.

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

✓ The Education Capital Programme is progressing well, with the successful completion of a number of key basic need projects for the start of the 2015/16 academic year and important improvement works expected by the end of the calendar year 2015.

✓ Newly configured Early Years and Children's Centre arrangements have been in place from 1 April 2015. The grouped centres are beginning to establish themselves and to work with users to plan local programmes which are deliverable within the resources available or to develop and support local solutions. We continue to work to increase two year old take up of the free entitlement, ensuring that there are sufficient quality places and that families in need have support from children's centres and health professionals.

(ii) Attainment Gap

▲ ✓ New Special Educational Need (SEN) arrangements continue to be rolled out and embedded, with positive feedback from schools and parents/carers. The challenge is around the significant level of resource required for the delivery of this statutory service that will be subject to inspection from 2016 onwards.

Attainment Gap results are expected to be published by the Department of Education at the end of December 2015.

(iii) Affordable Housing

✓ Collaborative Architects (CAs) are a small number of senior officers trained to work in new ways, including with partner organisations, in order to generate ideas and identify solutions to help the council meet the strategic priorities within the Council Strategy. To drive forward the council's influence and direct involvement in the delivery of new affordable housing, the CAs work has intensified and some initial outputs from this work should be seen in the next reporting period. Care Commissioning, Housing and Safeguarding staff are supporting all the CAs work streams, either as subject matter experts or as CAs themselves.

▲ Sandlesford Planning Application has been received, but at the time of writing is invalid.

(iv) Key Infrastructure

✓ In the first half of 2015/16 the Highways and Transport Service has overseen the resurfacing of 102 roads, which equates to 91% of our programme this year. We are on track to achieve the resurfacing at least 145 miles of road by the end of 2018/19. As the weather has been reasonably good, the number of highway emergencies has been relatively low at 187 in Q1 and 198 in Q2. The service received 1,263 service requests during Q1 and 1,391 in Q2, a 15% reduction for the same period last year.

▲ A number of major infrastructure improvements are being carried out across the district including the new road layout associated with IKEA at Calcot, and the replacement of the Boundary Road railway bridge in Newbury by Network Rail. Dealing with the congestion caused by the closure of Boundary Road has been very challenging and the project has attracted criticism in the local press. Work will continue throughout most of 2016, as will the challenge.

✓ Parish Road Shows - The Planning service presented six Planning Road shows over the last six months and has spoken to in excess of 150 Parish and Town councillors.

✓ Countryside – Work is continuing to repair Public Rights of Way damaged by the 2014 flooding. Most of the work is now complete.

▲ The % of invalid planning applications (due to inaccuracies in plans, missing the necessary documentation etc.) has historically been about 50% (in line with national average). However, this has increased to 75% in Q2 for no obvious reason. This has created additional work for the Planning Registration Team.

▲ The combination of increased workload in Development Control, 11% in overall workload over the last 2 years with a forecast increase of 7% in year 2015/16, and recruitment difficulties has resulted in significant pressure on the team. To manage this, public access to Officers has had to be restricted to allow them to focus on processing applications. If the workload continues to increase, there will be a delay in determining applications that will impact on performance and may increase in complaints.

✓ The new Community Infrastructure Levy (CIL) system has been operating since April 2015.

(v) Safeguarding

✓ Key achievements in Children and Families Services relate to the improvement of: the quality and frequency of supervision for Social Workers; systems management; timescales in addressing drift and delay in long term cases, and assessment timescales within our Contact, Advice and Assessment Team.

▲ Continuous recruitment and retention of children's services Social Workers and workforce stability remains a challenge, as does the development of a well informed workforce training and development plan to enhance the quality of our service delivery and increase the skills of our workforce.

▲ Capacity and demand remains challenging, with increasing referrals and S47 (Child Protection) enquiries.

✓ The biggest news for Adult Social Care (ASC) is that our Care Act judicial review was successful. We are currently working with Department of Health to provide them with a range of additional qualitative and quantitative information.

✓ The government's decision to delay the implementation of phase 2 of the Care Act to 2020 means we have closed the Programme and are now concentrating on bedding in the changes.

▲ The Joint Care Provider Project is an approach where social care and health professionals work together to prevent delays in the discharge of individuals from hospital back into their home, with a level of care and clinical support to enable the individual to be as independent as possible. We are starting to see the impact of this project with a steady increase in the numbers of people accessing the service. Whilst progress has been good, higher numbers of attendances in Accident and Emergency (A&E) resulting in an increase in hospital admissions, has impacted our Delayed Transfer of Care performance (DTOC). Activity has slowed and we are already seeing an improvement in this area which should show in Q3.

✓ Measures of volume highlight excellent progress in reducing the waiting lists at the ASC first point of contact team (Access for All team) following a temporary increase in capacity, we are also starting to see a steady increase in new requests for support for all adults.

(vi) Support Communities

✓ During quarter 1 and quarter 2, Turnaround Families' performance has been sustained as the highest performing Troubled Families programme in the country. Restorative skills and training have significantly increased the impact on improving outcomes for children and families with multiple needs.

✓ The Quality Assurance and Safeguarding Service (QASS) has recruited to the advertised permanent posts and will be 100% permanently staffed from January 2016. ▲ However, the caseloads for Independent Reviewing Officers (IROs) have now exceeded maximum levels of 80 cases per worker, due to increased volumes of children in the child protection and Looked After Children's services; which increases the volume of conferences and reviews required. In addition to ensuring the full complement of IRO staff, the team will retain one agency IRO and the Service Manager is managing all disputes to reduce time pressure on the team members and provide secure management oversight of professional practice.

✓ A number of community conversations between residents, council and partner agency staff are underway to identify skills and assets that could be used to help each other and solve local challenges. The first meeting was for Hungerford and Lambourn, to which over 40 people arrived to contribute. A guiding team (including Police Officers, Children's Centre staff, Sovereign staff, Fire Service Officers, members of the voluntary community, the faith sector and school leaders) has been established, under the leadership of the key 'community anchor', Suzanne Taylor - Hungerford Nursery Headteacher/Children's Centre Manager. Another community conversation is scheduled for 14 December 2015 in Thatcham, led by Aimee Read (Children's Centre Manager), Sovereign Housing (Sarah Pallister and Lee Dillon) and Thatcham Youth.

✓ Restorative practice training had been provided to 700 staff and volunteers between June 2015 and 13th November 15. A further 62 young people were trained in October, with more accessing the training this month.

▲ The number of physical visits to Libraries is down compared to this time last year whilst the number of virtual visits remains similar. Use of the public accessible PC's is declining as libraries offer the attractive

alternative of Wi-Fi, with users accessing via their own devices. Partnership working with the Corn Exchange is delivering LibraryFest and Making Connections Outreach activities targeting dementia and other health related groups within the community. The summer reading challenge attracted over 4000 children whilst over 450 adults joined in the 'Grown Ups' challenge.

✓ The various initiatives and projects to help children and adults to eat a healthier diet and be more physically active are progressing well.

▲ The only initiative that is not being delivered on target is the Healthy Cooking On a Budget courses in areas of deprivation. This will be addressed in the last 6 months of the year to ensure we reach the target. Lets get Going healthy lifestyle courses for 7-12 year olds was successfully tendered out across Berkshire West and going forward these courses will be provided by Solutions 4 Health rather than Berkshire Youth. We will ensure that the courses are run by working through our Health in Schools Co-ordinator.

(vii) Overarching aim - Effective Council

▲ Challenges for Public Health and Wellbeing (PH&WB) include the requirement to make a 6.2% saving in 2015/16 and to put forward considerable savings for 2016/17, in case the ring fence is removed from the budget. There is also a possibility that the funding formula for 16/17 may change and could mean a further decrease in the overall PH&WB budget, going from 0.013% of the total to 0.012%. There is a consultation currently going on.

✓ The Communications team has been progressing the development of a new intranet whilst also looking at the opportunities that might exist for greater digitisation of Council services. The aim of digitisation is to provide a better service to our residents, in a more cost effective way.

▲ Around 10% of our users continue to experience some performance issues when working from home using Citrix. ICT is still working on resolving these issues.

✓ On the 30 September 2015, the external auditors KPMG gave their signed opinion on the Annual Statements, assessing that it gave a true and fair view of the financial position of the Authority's expenditure and income for the year then ended and that it had been prepared properly in accordance with relevant standards. ▲ It also issued three recommendations relating to the titles of assets, consideration of Value for Money (VFM) as part of procurement and school bank reconciliations.

✓ The draft Medium Term Financial Strategy 2016/17 to 2019/20 has been to Strategy Board. A funding gap of £10.76m for 2016/17 has been identified, although the Autumn Statement and Local Government Settlement will give more certainty over the income we are expecting to receive. Directors have identified savings plans amounting to circa £11 million for 2016/17 and those savings with a public impact are currently out to consultation. Draft savings plans are currently being reviewed for 2017/18 and 2018/19.

(viii) Other areas - Core Business

▲ For Customer Services, increasing workloads in Housing Benefits and Council Tax, due to the evolving impact of welfare reform, are impacting on the service. Of note, West Berkshire became the first Council in Berkshire to have Universal Credit applied to it. On the front-line we are evidencing increasing numbers of residents with complex issues and debt management concerns as a result of the welfare reforms, and this is taking capacity out of the service.

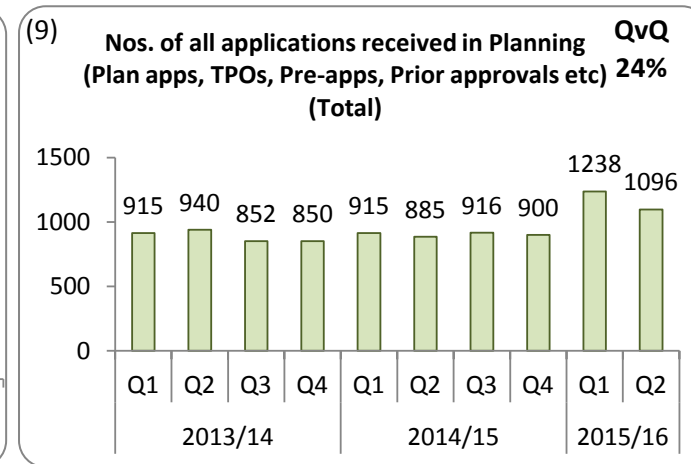
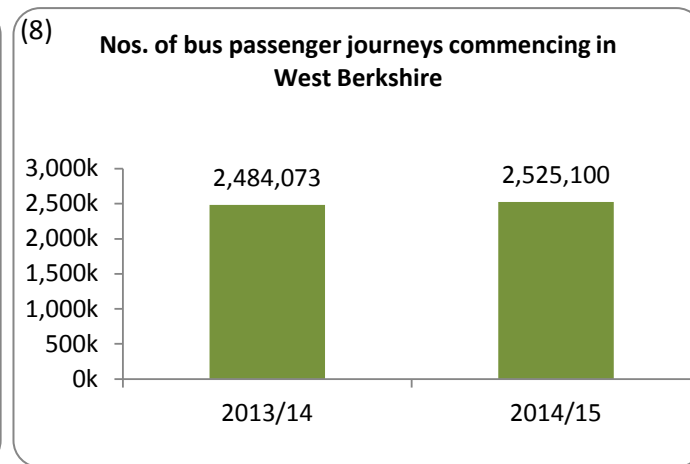
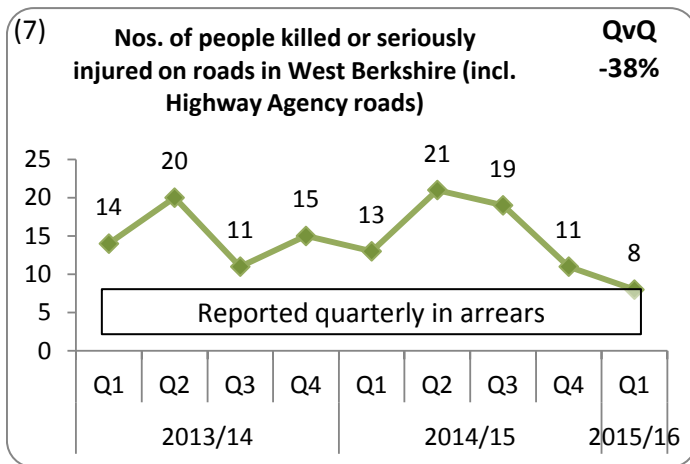
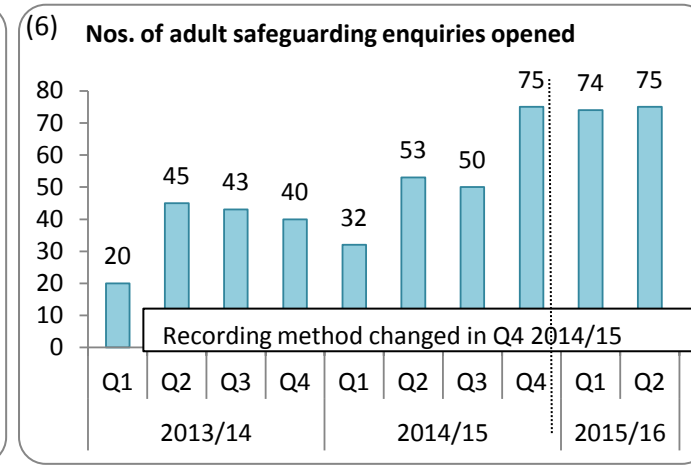
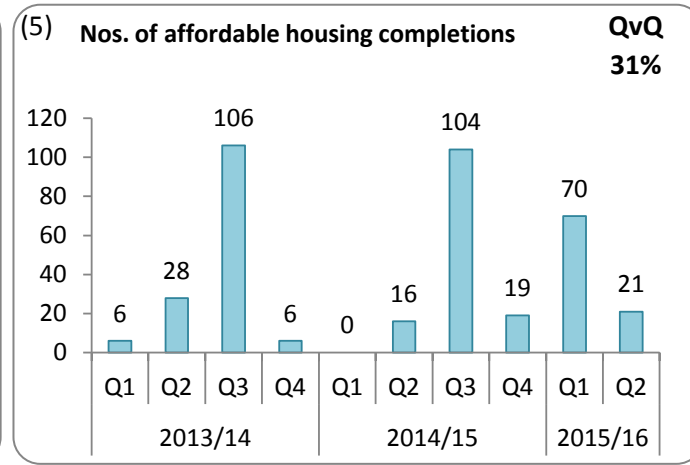
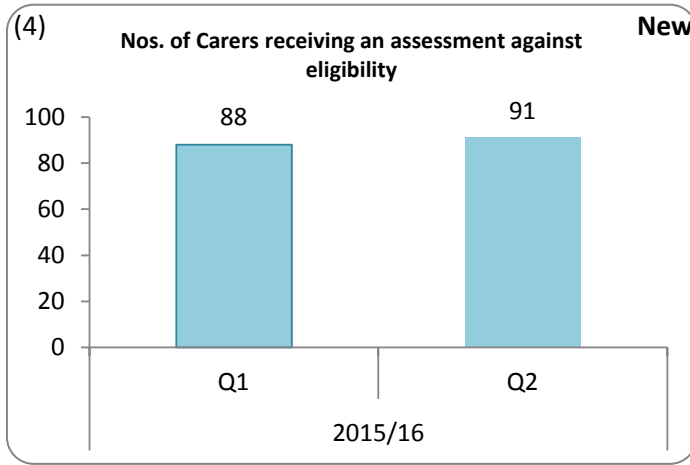
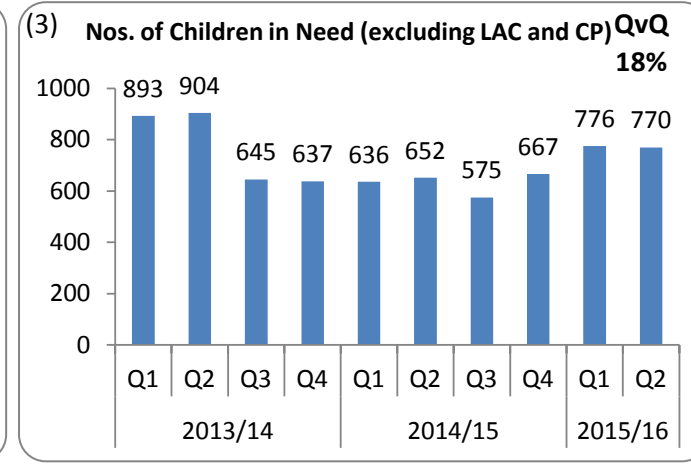
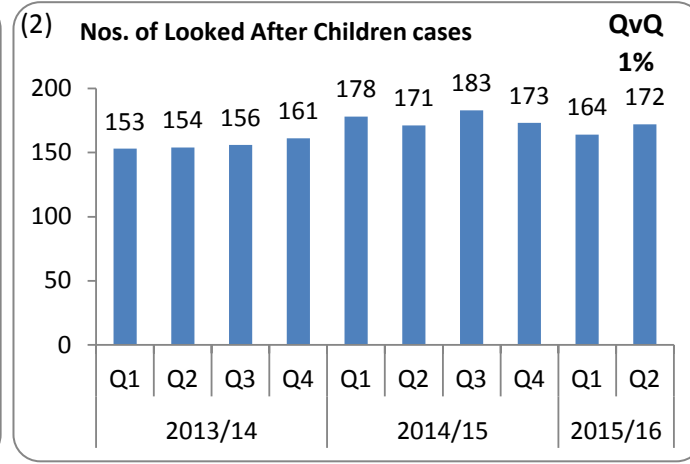
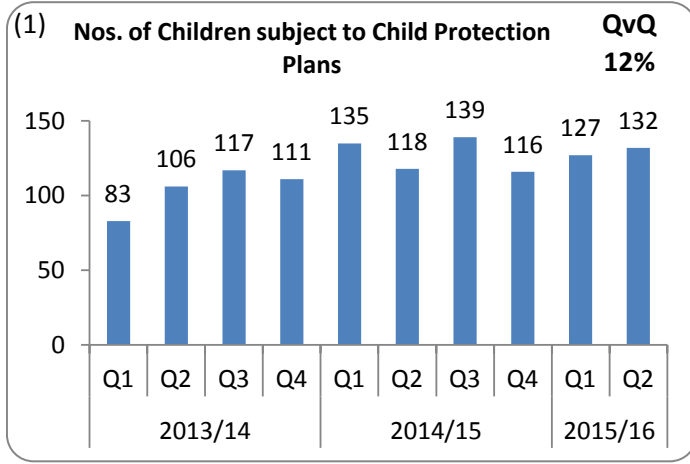
▲ The Member Development Programme continues to be rolled out, although Members attendance has been patchy. The number of standards complaints is of concern at the moment, both in terms of managing demand but also in terms of Parish and District Councillor failing to understand the requirements of the Code of Conduct.

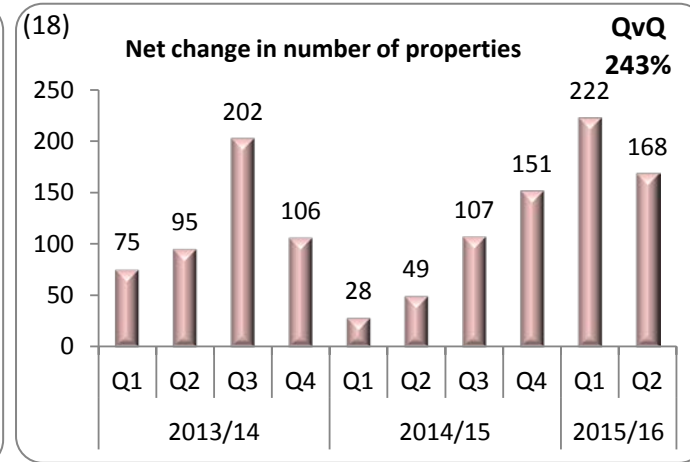
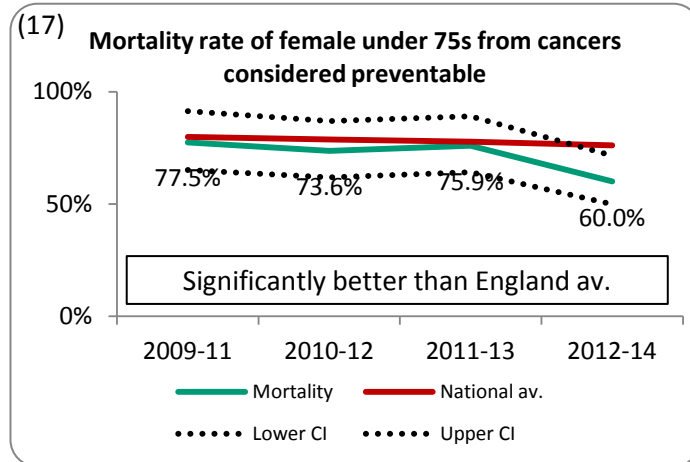
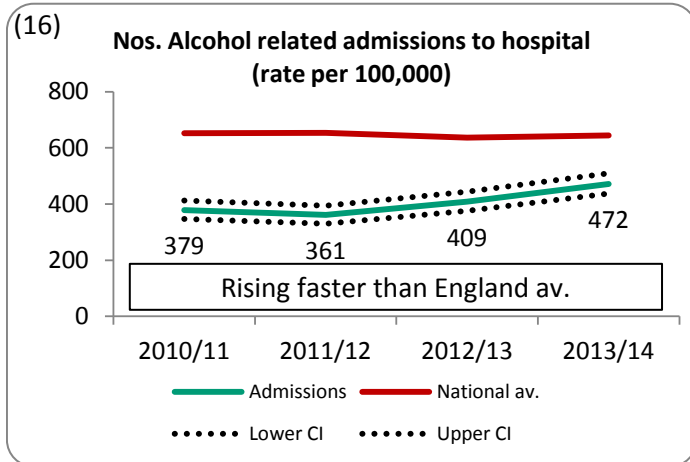
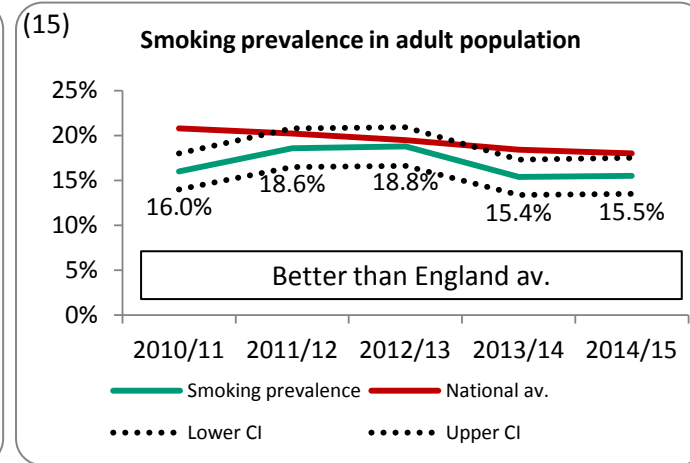
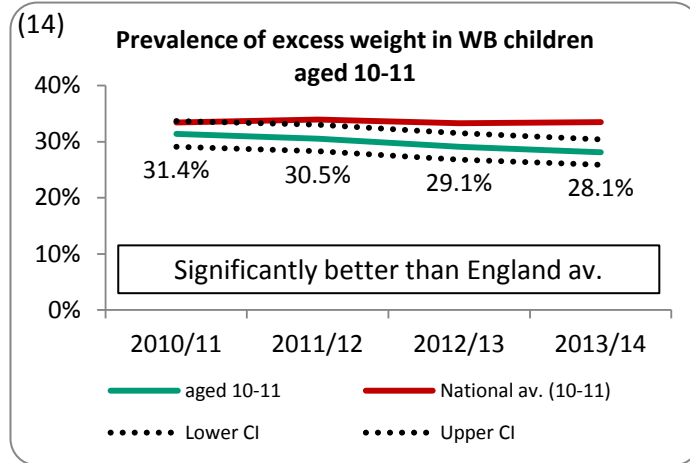
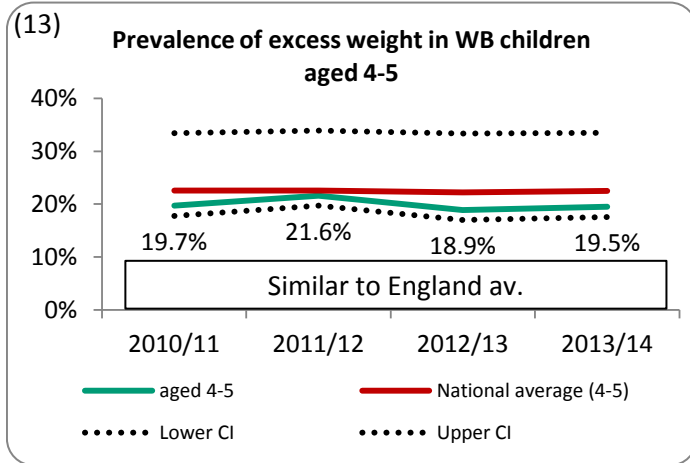
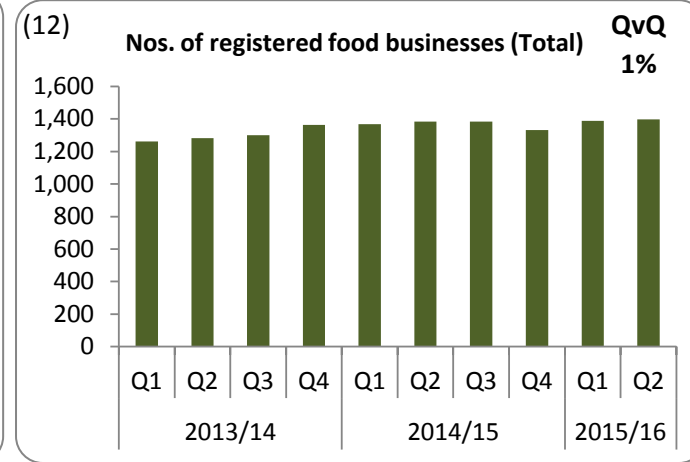
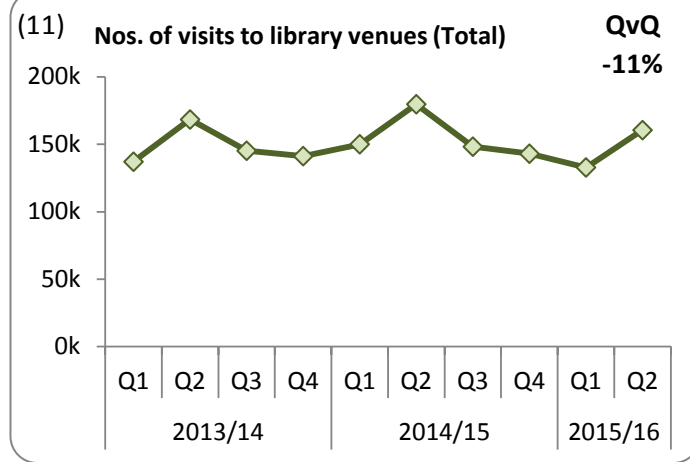
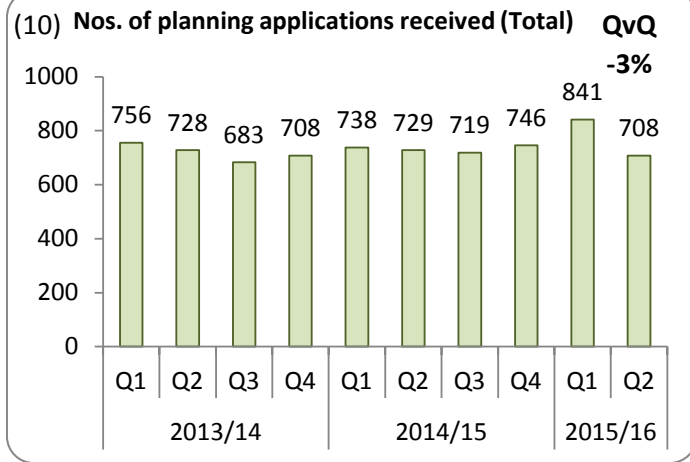
- ✓ The 2015 Employee Attitude Survey (EAS) results became available in late summer and each Service Management Team (SMT) have been briefed on their results. Work is progressing to agree any potential actions to be taken at Corporate level.
- ✓ Collaborative Architects (CAs) have supported Strategy Board with the Leadership Development Programme and this work is on-going.
- ✓ An experienced Human Resources (HR) Assistant has been seconded into a new HR Officer role in Children and Family Services to focus on recruitment and retention and to support the service with a development plan. The HR Manager (Operations) has been assisting Education Services with a new recruitment website. The HR Manager (Corporate HR) has developed new guidance notes for the revisions to Teachers Pay changes.
- ▲ Work commenced on the redundancy programme in September. HR has been working to collate information from Heads of Service on savings which impact on the workforce (occupied and vacant). This has been more challenging this year, as there are several Public Consultations which need to be undertaken before actual savings will be known.
- ▲ Apprentice recruitment has proved difficult this year. Ten posts have been created, with seven apprentices recruited to date. Services are finding it financially difficult to create the posts for apprentices, so it will be difficult to meet the manifesto pledge of eighteen apprentices this year.
- ✓ We have also been successful in a judicial review which the Council lead on that we brought against the DCLG in respect of affordable housing restrictions.

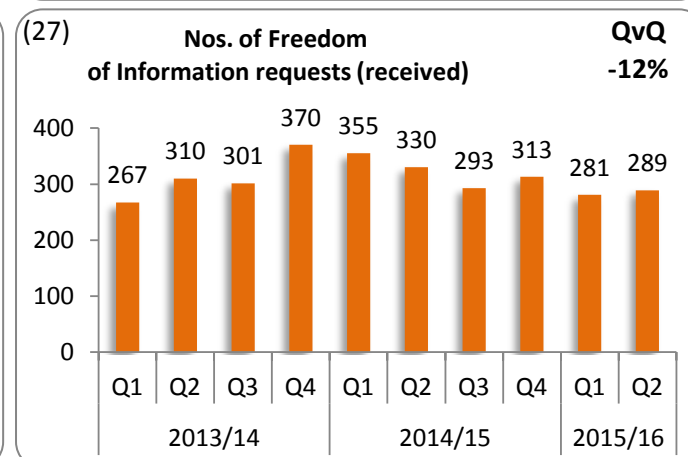
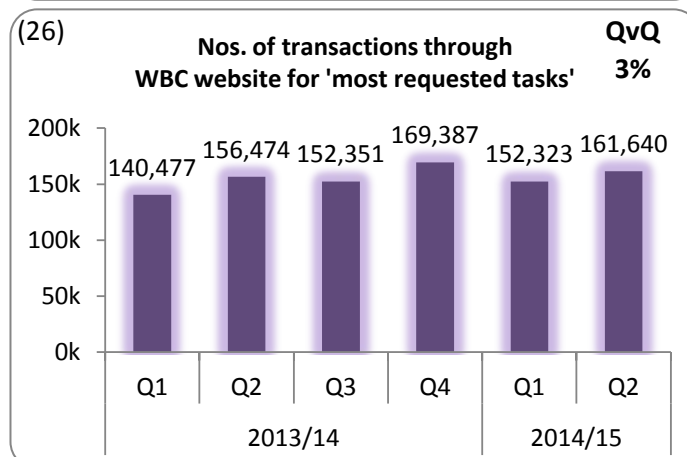
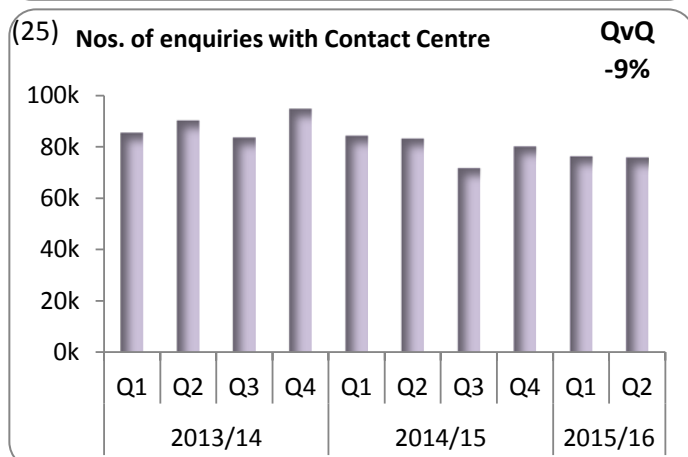
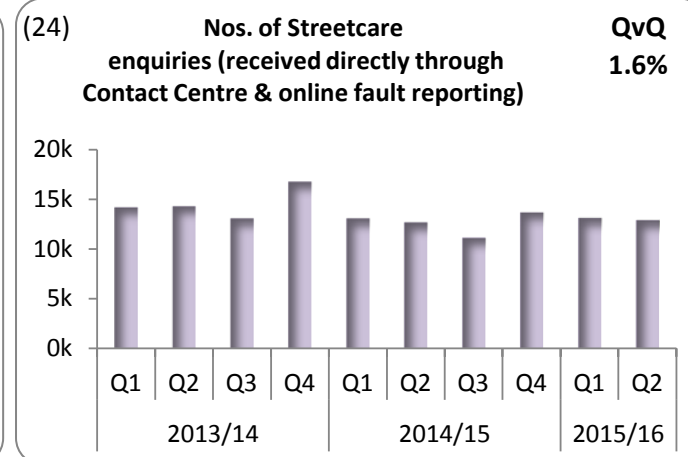
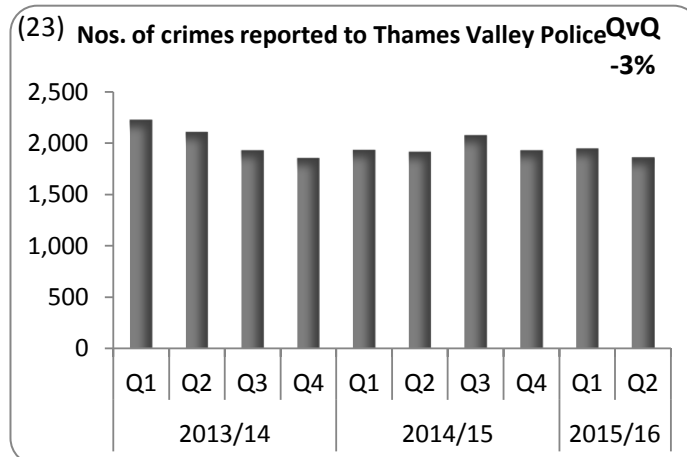
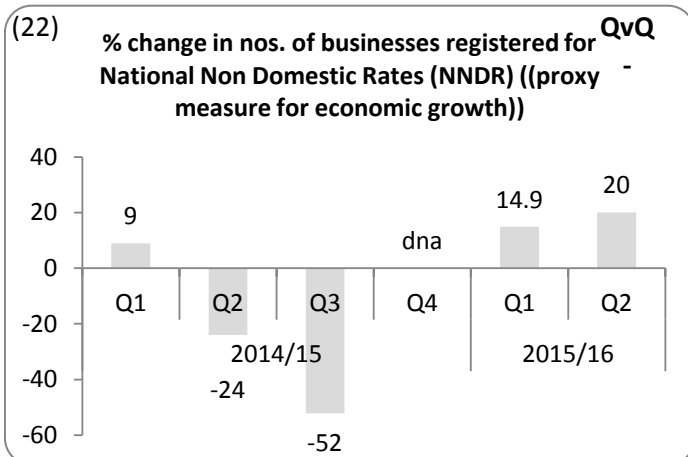
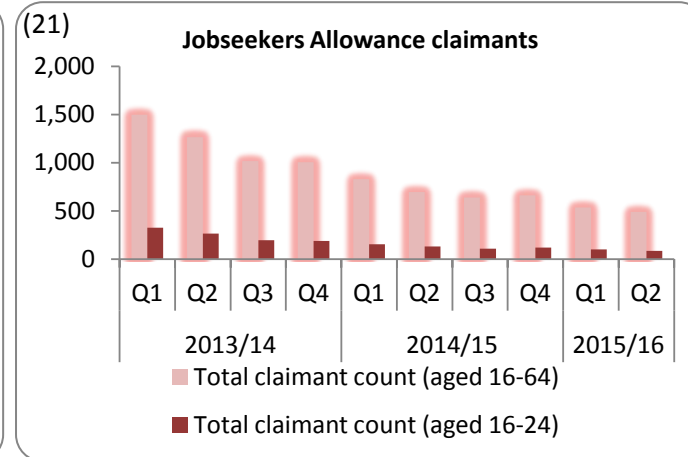
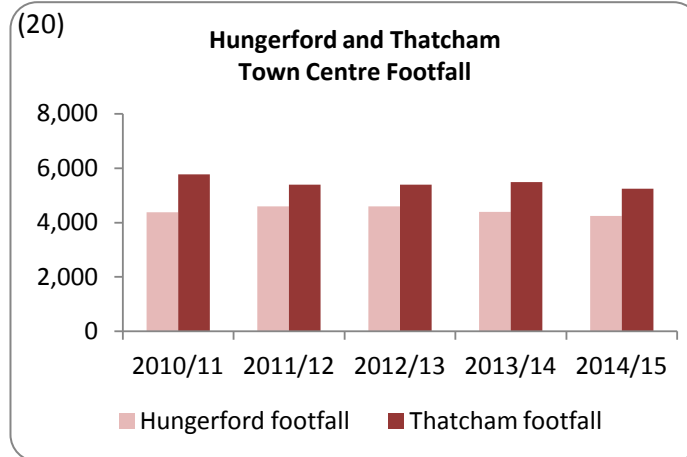
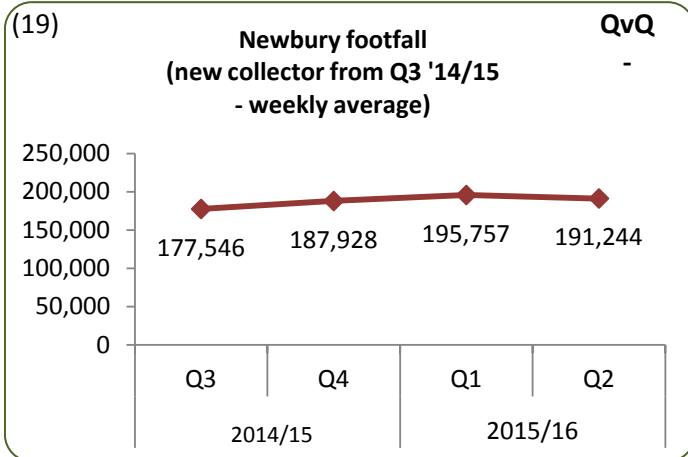
Key accountable measures and activities 2015/16

Quarter Two

Contextual and volume measures







Key accountable measures and activities 2015/16

Quarter Two

Exception reports

Rachael Wardell / Mac Heath	Children and Family Services	14 October 2015	AMBER
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P&S1c&f07		To maintain a high percentage of (single) assessments being completed within 45 working days						
Executive	2013/14 Year End	2014/15 Year End	2015/16				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG		■	◆	◆			>=90%	Higher is better
Qrtly outturn	-	-	-	-				
YTD outturn	New	70%	227 / 319 71.2%	615 / 772 79.7%				

REASON FOR AMBER:

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

Performance for September alone was 98%. If our performance continues at this high level, the YTD figure will gradually improve.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

There is day to day close scrutiny of single assessments that are still open and we are monitoring monthly as well as YTD performance. The daily scrutiny of single assessments is having results and should continue to do so over the coming months.

STRATEGIC ACTIONS REQUIRED

None required

Rachael Wardell / Mac Heath	Children and Family Services	14 October 2015	AMBER
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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						
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Executive	2013/14 Year End	2014/15 Year End	2015/16				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG		■	◆	◆			>=95%	Higher is better
Qrtly outturn	-	-	-	-				
YTD outturn	-	84%	106 / 126 84.1%	110 / 130 84.6%				

REASON FOR AMBER:

Our performance against this indicator is improving. 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 but we recognise in some cases that this has been happening.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

A slot at the next performance board will be dedicated to this indicator – to develop a clearer picture about the barriers to further improvement. Continued focus on this indicator and associated recording issues should result in achievement of the 95% target by year end.

STRATEGIC ACTIONS REQUIRED

None required.

Rachael Wardell / Mac Heath	Children and Family Services	14 October 2015	AMBER
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P&S1c&f17		Percentage of LAC with Health Assessments on time						
Executive	2013/14 Year End	2014/15 Year End	2015/16				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG			◆	◆			90%	Higher is better
Qrtly outturn	-	-	-	-				
YTD outturn	Not reported	63%	64 / 126 50.8%	93 / 128 72.7%				

REASON FOR AMBER:

There has been significant improvement towards our target since the end of quarter one. There continues to be a high level of scrutiny in relation to this indicator and we are therefore optimistic about achieving the target by year end.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

Health Assessments are carried out by colleagues working in Health. There are ongoing discussions at a senior level in order to address barriers to higher performance on this indicator. These are beginning to demonstrate positive improvement. No action over and above this is necessary – but the indicator needs to remain under scrutiny.

STRATEGIC ACTIONS REQUIRED

None required.

Rachael Wardell / Mac Heath		Children and Family Services				14 October 2015	AMBER	
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P&S1c&f17		% of Leaving Care Clients with Pathway Plans						
Executive	2013/14 Year End	2014/15 Year End	2015/16				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG			♦	♦			100%	Higher is better
Qrtly outturn	-	-	-	-				
YTD outturn	Not reported	100%	79 / 100 79%	89 / 100 89%				

REASON FOR AMBER:

The 100% target set for this indicator is very difficult to achieve, as (at any one time) there are usually a few care leavers who are unwilling or difficult to engage with the pathway planning process.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

This indicator has been discussed at a recent Performance Board and there is concerted effort underway to ensure that young people have a pathway plan wherever possible. There are issues to be resolved in relation to cases that have already transferred to Adult Social Care and how we can ensure that these young people also have a Pathway Plan (or equivalent) in place that ensures all their needs are appropriately being met.

STRATEGIC ACTIONS REQUIRED

None

Rachael Wardell / Tandra Forster		Adult Social Care				15 October 2015	AMBER	
OP2asc13		Proportion of clients with Long Term Support (LTS) receiving a review in the past 12 months						
Executive	2013/14 Year End	2014/15 Year End	2015/16				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	★	◆	◆			90%	Higher is better
Qrtly outturn								
YTD outturn	Not reported	62%	796 / 1292 61.6%	837 / 1309 63.9%				
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. Additional capacity has resulted in increased pace; there is a lag in updating the case management system so progress is not accurately reflected.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:								
<p>Continued focus on completing reviews, significant progress has been made on community based support and the team are now dealing with residential placements. In addition staff are working to ensure the case management system is updated so progress is more evident.</p>								
STRATEGIC ACTIONS REQUIRED								
None required.								

Rachael Wardell / Tandra Forster		Adult Social Care				15 October 2015	AMBER	
OP3asc14		Decrease the level of delayed transfers of care (DTOC) from hospital and those attributable to social care from acute and non-acute settings (ASCOF 2C Part 2)						
Executive	2013/14 Year End	2014/15 Year End	2015/16				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	★	★	◆			4.0	Lower is better
Qrtly outturn								
YTD outturn	9.2	4.5	3.3	4.7				
REASON FOR AMBER:								
The last quarter saw an increased number of attendances in A&E resulting in a higher number of admissions. This increase in activity combined with challenges in sourcing external homecare has hindered our ability to support timely discharge from hospital.								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:								
Working jointly with health partners through the Joint Care Provider project we are engaging earlier with patients to help plan discharger, this work has been focused on the Royal Berkshire Hospital but has now been expanded to Great Western and North Hant Hospitals. We are also piloting 7 day working across all hospital pathways to ensure a consistent response across the week. In addition we anticipate increased capacity in external homecare following a recent contract award.								
STRATEGIC ACTIONS REQUIRED								
None required.								

Rachael Wardell / Tandra Forster		Adult Social Care				15 October 2015	AMBER	
OP3asc15		Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services						
Executive	2013/14 Year End	2014/15 Year End	2015/16				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	Not reported	Not reported	★	◆			92%	Higher is better
Qrtly outturn								
YTD outturn		93%	65/70 92.9%	47 / 52 90.4%				
<p>REASON FOR AMBER: This is a small cohort and is prone to fluctuations.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN: None.</p> <p>STRATEGIC ACTIONS REQUIRED None required.</p>								

Rachael Wardell / June Graves		CCH&S				15 October 2015	AMBER	
CB01cchs08		Ensure 95% of claims for Local Welfare Provision are processed within 10 working days						
Executive	2013/14 Year End	2014/15 Year End	2015/16				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★	★	★	◆			95%	Higher is better
Qrtly outturn			-	49 / 67 73%				
YTD outturn	95%	97%	64 / 66 97%	113 / 133 85%				
REASON FOR AMBER:								
Communities Grant Officer was off sick for a period and other staff who would normally cover were on leave								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:								
No remedial action – officer back from sick leave and figures should increase in Q3.								
STRATEGIC ACTIONS REQUIRED								
None required								

Key accountable measures and activities 2015/16

Quarter Two

Performance outturns by strategic priority

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

Ref:	Measure / activity	National Rank / Quartile 2012/13	2013/14 Year end outturn	National Rank / Quartile 2013/14	2014/15 Year end outturn	National Rank / Quartile 2014/15	2015/16 target	Q1 RAG / outturn	Q2 (YTD) RAG / outturn	Q2 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	★ None	No Ofsted inspections have taken place in Q2.
BEC1eday08	KS2: Prop'n pupils achieving at least level 4 in Reading, Writing and Maths	3rd	77% 2012/13 AY	2nd	82% 2013/14 AY	-	AY 2014/15 82%	⊙ Annual	⊙ Annual	Due to report confirmed data in Q3
BEC1eday09	KS4: Proportion pupils gaining 5+ A*-C at GCSE including English and Maths - First attempt results (maintained and Acad)	2nd	66% 2012/13 AY	1st	64% 2013/14 AY	-	AY 2014/15 61%	⊙ Annual	⊙ Annual	Due to report confirmed data in Q3
Priority 2. Close the educational attainment gap										
BEC2eday19	To reduce the GCSE educational attainment gap to 22 percentage points	-	-	-	23.4 pp 2013/14 AY	-	AY 2014/15 22pp	⊙ Annual	⊙ Annual	
Priority 3. Enable the completion of more affordable housing										
CBO1cchs11	Maintain % of claims for Discretionary Housing Payment, determined within 28 days following receipt of all relevant information	-	84%	-	86%	-	80%	★ 97.2%	⌘ dna	Numerator and denominator are unavailable this quarter. However, the average time taken to process claims was 15 days.
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	⊙ 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%	★ 100%	⌘ dna	Q1 result updated (879/879) 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%	★ 33.3%	Q2: 7 / 21
SLE2ict04	Increase nos of West Berkshire premises able to receive Superfast Broadband services 24Mb/s or above	-	41,287 (60.0%)	-	-	-	tbc	★ 79%	★ 85%	Superfast coverage increased by 85% of 15,848 THP = 14,263 premises. This will take County coverage to 84.8%
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%	◆ 79.7%	Q2: 615 / 772 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	81%	dna	77%	-	>=90%	★ 97.4%	★ 97.2%	Q2: 104 / 107
P&S1c&f10	Child Protection Reviews - held on time (snapshot)	1st	93%	4th	100%	-	>=95%	★ 100%	★ 97.6%	Q2: 83 / 85

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

Ref:	Measure / activity	National Rank / Quartile 2012/13	2013/14 Year end outturn	National Rank / Quartile 2013/14	2014/15 Year end outturn	National Rank / Quartile 2014/15	2015/16 target	Q1 RAG / outturn	Q2 (YTD) RAG / outturn	Q2 Supporting commentary
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%	◆ 84.6%	Q2: 110 / 130 See exception report for details.
P&S1c&f14	The number of weeks taken to conclude care proceedings (children social care)	-	-	-	31	-	<=26 weeks	◆ 27	★ 24	
P&S1c&f17	Percentage of LAC with Health Assessments on time	-	-	-	63%	-	>90%	◆ 50.8%	◆ 72.7%	Q2: 93 / 128 See exception report for details.
P&S1c&f21	% of Leaving Care Clients with Pathway Plans	-	-	-	100%	-	100%	◆ 79%	◆ 89%	Q2: 89 / 100 See exception report for details. * title of measure amended from ' LAC' to 'leaving care clients'.
P&S1asc03	Maintain % of safeguarding concerns responded to within 24 hours.	-	87%	-	91%	-	92%	★ 92.2%	★ 95.1%	
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%	◆ 90.4%	See exception report for details.

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	★ 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	★ On track	Phase 1 has been completed

Core Business

OP2asc13	Proportion of clients with Long Term Support (LTS) receiving a review in the past 12 months	-	-	-	62%	-	90%	◆ 61.6%	◆ 63.9%	Q2: 837 / 1309 See exception report for details.
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	◆ 4.7	See exception report for details. * 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

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

Ref:	Measure / activity	National Rank / Quartile 2012/13	2013/14 Year end outturn	National Rank / Quartile 2013/14	2014/15 Year end outturn	National Rank / Quartile 2014/15	2015/16 target	Q1 RAG / outturn	Q2 (YTD) RAG / outturn	Q2 Supporting commentary
CBO1cchs08	Ensure % of claims for Local Welfare Provision are processed within 10 working days	-	95%	-	97%	-	95%	★ 97%	◆ 85%	Q2: 49 / 67 YTD: 113 / 133 See exception report for details.
CBO1cchs09	Maintain % of benefits assessments within 3 weeks of referral from Children's Services	-	95%	-	96%	-	85%	★ 96.8%	★ 95.5%	Q2: 44 / 47 YTD: 105 / 110
CBO1cep13	Maintain the proportion of household waste recycled/composted/reused/recovered (Local Indicator)	-	tbc	-	tbc	-	80%	★ 77.% (E)	★ 82.5% (E)	Q2: 18363 / 20785 YTD: 35252 / 42705 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	★ Good	
CEO5	Milestone: confirm plans regarding LGA review	-	-	-	-	-	Mar-16	🎯 Annual	★ Complete	

Key accountable measures and activities - update on progress: Quarter two 2015/16

End of report

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