

Rachael Wardell / Mac Heath		Children and Family Services				14 October 2015	AMBER	
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P&S1c&f01		To reduce the percentage of posts that are filled by agency staff						Target	Polarity
Corporate Board only	2013/14 Year End	2014/15 Year End	2015/16						
			Q1	Q2	Q3	Q4			
RAG	■	■	◆	◆			<=15%	Lower is better	
Qrtly outturn	-	-	-	-					
YTD outturn	22%	37%	27 / 76 35.5%	25 / 90.6 27.6%					

REASON FOR AMBER:

Our performance against this indicator is gradually improving with a net gain year to date of 11 staff. No permanent qualified social workers have left the service since the beginning of May.

Achieving our target of 15% will inevitably be a longer term goal.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

Our strategy to achieve the target will centre around reducing stress of social workers and by making available the tools needed to do the job (blackberries plus chargers; laptops for working away from the office) and linking this to regular/high quality supervision and manageable caseloads.

West Berkshire is also involved in the development of a South East 'Memorandum of Co-operation'. From the 1st November, all authorities in the South East have agreed not to employ any agency worker who has come from a permanent post.

We expect to see a continued gradual decrease in the percentage of agency staff within the service.

STRATEGIC ACTIONS REQUIRED

None required.

Rachael Wardell / Mac Heath		Children and Family Services				14 October 2015	AMBER	
P&S1c&f05		% of repeat referrals to Children's Services within 12 months of a previous referral						
Corporate Board only	2013/14 Year End	2014/15 Year End	2015/16				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	◆	◆			5%-15%	Lower is better
Qrtly outturn	-	-	-	-				
YTD outturn	30%	25%	63 / 332 19%	120 / 645 18.6%				

REASON FOR AMBER:

At 18.6%, our performance remains below that of both our comparator authorities and the national average.

Now that we have increased confidence in our front door monitoring systems and recording – 20% is a realistic target. This revised target is still stringent, being below both the national average and the average for our comparator authorities.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

No remedial action is required but the indicator needs to remain under observation.

STRATEGIC ACTIONS REQUIRED

To agree revised target

Note: Corporate Board agreed as revised target to use the benchmarking range of between 15% and 25%.

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 / Mac Heath	Children and Family Services	14 October 2015	AMBER
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P&S1c&f22		% of LAC in family settings						
Corporate Board only	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			144 / 164 88%	153 / 172 89%				

REASON FOR AMBER:

Performance on this indicator has improved since the end of Q1 and we are now 1% below the target set for the year. We consider that we are moving in the right direction and that no remedial action is needed.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:

STRATEGIC ACTIONS REQUIRED

None required.

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	
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>								

Nick Carter / Sean Anderson		Customer Services				2015	AMBER	
CBO1cus01		The average number of days taken to make a full decision on new Benefit claims						
Corporate Board only	2013/14 Year End	2014/15 Year End	2015/16				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG			♦	♦			<18.5 days	Lower is better
Qrtly outturn								
YTD outturn	18.47 days	17.86 days	19.18 days	19.09 days				
REASON FOR AMBER:								
Performance is slightly above target due to vacant posts, a higher number of new claims, and the impact of Universal Credit all of which impair the performance of the service.								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN:								
The vacant posts have been advertised and there have been some strong applicants coming forward so we are hopeful that these will be filled soon. The increasing number of 'new claims' is reflective of the impact of the changes to 'Welfare Reform' as is Universal Credit – it is difficult to mitigate for the increasing workload that this is causing but management are prioritise resources to address matters as these arise. Looking at the latest set of performance figures (18/11/15) new claims processing times have improved to 18.91 days - Q3 is traditionally a 'quieter time' and assuming this holds true we would expect further improvement. Performance as at Q3 will determine if the service will or will not deliver a Green or Red as at Q4.								
STRATEGIC ACTIONS REQUIRED								
None as at this time but looking ahead the Chancellors Autumn Statement is expected to contain potentially significant changes to Housing Benefits that could potentially have a serious impact on future service delivery.								