



Key accountable measures and activities 2011/12

Update on progress

Quarter 2: Jul-Sep 2011

compiled by:

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Policy and Communication

westberks.gov.uk/performance

Oct 2011

Purpose of this report

To provide an update on progress against the Council's key accountable measures and activities for quarter 2, 2011/12.

The key measures / activities within this report have been distilled from those routinely monitored and managed through individual service plans to focus more singularly on those which are of particular importance / significance key to the ongoing work of the Council as a whole. This report therefore:

- 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

For the purposes of reporting, we monitor projected or expected year end performance for each quarter. That is to say, they report whether or not we expect to achieve the level we set ourselves by the end of the year – rather than simply reporting in-year quarterly performance. This has the advantage of allowing service heads and managers to flag up at an early stage if there are issues or concerns in an area – and to put in place appropriate remedial action - rather than simply waiting for the actual data to reveal that an objective will not be met once it has happened.

Throughout the report we have used a RAG 'traffic light' system to report progress:

- ★ means we have either achieved / exceeded - or expect to achieve / exceed - 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 either 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 U are where the quarterly data is not yet available.

In total, there are 39 key measures or activities which are appraised by the Executive through this reporting mechanism. These are reported on a thematic basis in order to take a more descriptive account of the core functions of the authority.

The table below 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 the measure.
- *Column 3*: an indication of the impact on either service users, or the community more generally, should the measure not be achieved.
- *Column 4*: the previous year's outturn.
- *Column 5*: the current year's target, quarterly outturn and RAG rating.

- *Column 6*: any supporting commentary provided.

Commentary on performance

Of the 39 key accountable measures and activities, 6 are annual indicators – i.e. can only be assessed at a single point in time. 3 of these are in the education arena (for example, relating to key stage results or national floor standards). The others relate to land supply for housing (reports Q3), road condition (reports Q4) and users' ratings of our website (reports Q4).

Of the remaining 33 key accountable measures and activities, 23 are reported as green.

7 key measures are signposted as amber – i.e. behind anticipated performance, but expect to achieve the target by year end. These are:

- *Children's social care assessments conducted on time.*
- *The level of commissioned early intervention services in the CYP directorate.*
- *People presented as homeless who are prevented from being homeless.*
- *The proportion of young people who are NEET.*
- *The proportion of upheld planning appeals*
- *Calls to the Contact Centre answered within 30 seconds.*
- *Users' ratings of the Contact Centre.*

There are 3 reds being reported in Q1.

- *The proportion of adult social care service users receiving self-directed support.*
- *Pupils gaining 5+ high grades at GCSE.*
- *Adopting the LDF by March 2012.*

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

This report is available at westberks.gov.uk/performance.

2011/12 West Berkshire Council key accountable measures – Quarter 2									
Measure / activity	Direct influence	Community / service Impact	2010/11	2011/12			Supporting commentary		
			Year end outturn	Target	Q1 outturn	Q2 (YTD) outturn			
Adult Social Care									
Financial assessments completed within 3 weeks of referral to Welfare Benefits team	Y	High	71%	80%	100%	★	100%	★	YTD outturn: 460 / 460.
Carers receiving a carer's assessment or review during the year	Y	High	18%	20%	25%	★	23%	★	Rolling 12 mth outturn: 672 / 2,888.
Care assessments completed within 28 days	Y	High	65%	65%	67%	★	66%	★	Rolling 12 mth outturn: 935 / 1,421
Service users and carers receiving Self Directed support (including personal budgets)	Y	Medium	10%	50%	19%	★	22%	■	YTD outturn: 636 / 2,888. Initial target was based on the introduction of a streamlined Personal Budgets process that has been delayed due to the Day Services reconfiguration and RAISE finance development that reduced capacity to work on the Personal Budget process underpinning the operational activity. Additionally, due to vacancies in the long term care teams and the operating model restructure, the capacity to complete the reviews to move existing clients onto Self Directed Support has been restricted. See exception report for further information.
Children in Care									
Initial assessments for children's social care that are carried out within 10 working days of referral	Y	Medium	80%	80%	92%	★	87%	★	YTD outturn: 374 / 430
Core assessments conducted within 35 working days	Y	Medium	83%	80%	64%	◆	73%	◆	Year to date outturn: 141 / 193. This indicator is below target due to a poor start in Q1 with high management sickness levels and increased pressure of work. However, performance is improving and it is expected the overall target

2011/12 West Berkshire Council key accountable measures – Quarter 2									
Measure / activity	Direct influence	Community / service Impact	2010/11	2011/12				Supporting commentary	
			Year end outturn	Target	Q1 outturn	Q2 (YTD) outturn			
								will be met by year end.	
Looked after children whose cases are reviewed within required timescales	Y	High	98%	95%	100%	★	100%	★	Q2 outturn: 128 / 128.
Looked after children with 3 or more moves in a year	Y	High	6%	9%	0%	★	0%	★	
Child Protection Plans lasting 2 years or more	N	Medium	0%	<5%	0%	★	0%	★	Q2 outturn: 0 / 66.
The level of commissioned early intervention services in the Children and Young People directorate	Y	Medium	£1,066,000	£1,172,600	£1,066,000	★	£1,066,000	◆	Target may be affected by the need to balance the 2012/13 budget savings.
Youth offending									
Number of young people entering the Youth Justice System	N	High	124	120	15	★	29	★	Q2 outturn: 14.
Housing									
People presenting as homeless who are prevented from being homeless	Y	High	New	85%	85%	★	79%	◆	YTD outturn: 253 / 319. The housing service is facing increased demand for homelessness services, reflecting a national trend. Due to the benefit reforms and the current economic climate, the prevention tools that have been successful in the past are less accessible, e.g. most private rented accommodation is well above the Local Housing Allowance level (and thus unaffordable) and landlords are increasingly reluctant to take applicants on benefits, as there is a buoyant rental market in WB. This leaves the Council with no other option but to take a homeless application.

2011/12 West Berkshire Council key accountable measures – Quarter 2									
Measure / activity	Direct influence	Community / service Impact	2010/11	2011/12					Supporting commentary
			Year end outturn	Target	Q1 outturn	Q2 (YTD) outturn			
High priority housing grants approved within 9 weeks of receipt of full grant application	Y	High	New	95%	92%	◆	96%	★	YTD outturn: 52 / 54.
Benefits									
Average amount of time taken to make a full decision on new benefit claims	Y	High	17 days	18.5 days	18.28 days	★	18 days	★	
Average time taken to make a full decision on changes in a benefit claimant's circumstances	Y	Medium	6 days	8 days	6.18 days	★	7 days	★	
Supporting schools and young people									
Pupils gaining 5 or more high grades at GCSE, including English and Maths	N	High	61%	62%	---	◎	61%	■	There was lower than expected GCSE results in 6 out of 10 secondary schools in West Berkshire. The specific impact of this measure was caused by drop in performance in GCSE mathematics in 5 schools - including a 12% drop at Little Heath School.
Pupils scoring level 4 or above in English and Maths at the end of KS2	N	High	74.1%	74.5%	---	◎	75%	★	
The achievement gap between SEN / non SEN scoring level 4 or above in English and Maths at the end of KS2	N	Medium	54.4%	52%	---	◎	---	◎	Reports Q3
Children eligible for free school meals who achieve 5+A*-C at GCSE by age 16	N	Medium	28.7%	30%	---	◎	---	◎	Reports Q3
The number of primary schools below national floor standards	N	High	9	2	---	◎	---	◎	Reports Q3
Complete the construction phase of Trinity School sports hall	Y	Medium	New	Aug 2011	On track	★	Complete	★	The sports hall has been completed. The MUGA pitch is due to be completed in Dec 2011.

2011/12 West Berkshire Council key accountable measures – Quarter 2									
Measure / activity	Direct influence	Community / service Impact	2010/11	2011/12				Supporting commentary	
			Year end outturn	Target	Q1 outturn	Q2 (YTD) outturn			
Young people 16-19 who are NEET	N	High	4.4%	4%	4.3%	★	7.8%	◆	The high percentage reflects seasonal fluctuations as young people leave school and take up training or jobs. As witnessed in previous years, this is expected to drop down by the end of November.
Waste									
Proportion of waste recycled / composted / reused	Y	Medium	42%	42%	45.8%	★	44.0% (est)	★	Estimate will be finalised in Dec 2011.
Level of litter, detritus and graffiti (as outlined in the Keep Britain Tidy local environmental indicators)	Y	Medium	'Good'	'Good'	Not avail.	U	'Good'	★	
Planning									
A five year land supply of ready to develop housing sites	Y	Medium	Not available	(Units of deliv. hsing = 2,625)	---	◎	---	◎	2010/11 data available Q3
Adopt the Local Development Framework's core strategy	Y	High	Not adopted	Mar 2012	On target	★	Will not be publ.	■	The examination into the Core Strategy has been suspended by the Planning Inspector to allow the Council time to rectify a procedural issue relating to the Sustainability Appraisal / Strategic Environmental Assessment work, following a High Court judgement in March 2011. The examination will not resume until February 2012, therefore the Core Strategy will not be adopted by March 2012.
Average number of days to register a planning application (based on quarterly performance)	Y	High	7.7 days	5 days	21 days	★	10 days	★	

2011/12 West Berkshire Council key accountable measures – Quarter 2									
Measure / activity	Direct influence	Community / service Impact	2010/11	2011/12					Supporting commentary
			Year end outturn	Target	Q1 outturn		Q2 (YTD) outturn		
Planning applications determined within the government guidelines; <ul style="list-style-type: none"> ‘major’: 60% within 13 weeks ‘minor’: 25% within 8 weeks ‘other’: 75% within 8 weeks 	Y	High	‘major’:46% ‘minor’:46% ‘other’:83%	As per indiv. targets	On profiled target for each measure	★	On profiled target for each measure	★	‘major’: 39% within 13 weeks ‘minor’: 1% within 8 weeks ‘other’: 84% within 8 weeks.
The proportion of planning appeals which are upheld compared to the national average	Y	High	38%	35%	40%	★	38%	◆	YTD outturn: 16 / 43. During Q1-2 some Inspectorate decisions were in relation to decisions made during the previous Q3-4 and which failed to recognise the value of the Council’s tighter approach adopted during that period where more emphasis was placed on measurable size and proportion considerations when dealing with householder development in the AONB. Over the annual monitoring period it is expected that the target will be met.
Highways									
Principal road network in need of repair	Y	Medium	5%	5%	---	🎯	---	🎯	Reports Q4
Average time to repair a street lighting fault, where the fault is under WBC control	Y	Medium	6.5 days	<7 days	6.12 days	★	6.07 days	★	
Complete junction improvements to A4 / Langley Hill in Calcot	Y	High	New	Nov 2011	On target	★	On target	★	
Introduce variable parking message signs in Newbury	Y	High	New	Oct 2011	On target	★	Completed	★	
Culture									
Number of visits to cultural venues supported by WBC	N	Medium	1,535,766	1.5m	399,742	★	798,353	★	

2011/12 West Berkshire Council key accountable measures – Quarter 2									
Measure / activity	Direct influence	Community / service Impact	2010/11	2011/12			Supporting commentary		
			Year end outturn	Target	Q1 outturn	Q2 (YTD) outturn			
Customer Focus									
Contact Centre calls answered within 30 seconds	Y	High	79%	80%	80%	★	77%	◆	YTD: 60,911 / 79,540 calls. In the past two quarters the service has absorbed libraries and free school meals into its portfolio. At the same time, there has been further pressure due to an increase in demand caused by a compulsory data matching exercise between Housing Benefit and Working Families Tax credit, which suspended a significant number of claims. A significant increase in call volumes occurred as a consequence of queries about Council Tax Direct Debits and about the new waste collection arrangements. Housing Benefit claims and debt recovery arrangements for residents in arrears with Council Tax, have also added to call volumes and prevented the service achieving its response targets.
Average queuing time for face to face callers	Y	High	6 mins	8 mins	4.79 mins	★	4.97 mins	★	
Enquiry resolution time for face to face callers	Y	High	9 mins	10 mins	8.9 mins	★	9.6 mins	★	
Proportion of customers rating Contact Centre customer care as 'good' or 'excellent'.	Y	High	99%	95%	94%	★	91%	◆	YTD outturn: 21 / 23. The quantum in this measure is relatively small and so this relates to 2 dissatisfied customers. Ongoing quality control protocols are in place to ascertain why these are occurring.
Website users rating of West Berkshire Council website (Socitm Better Connected Survey)	Y	Medium	3 stars	3 stars	---	◎	---	◎	Reports Q4

2011/12 West Berkshire Council key accountable measures – Quarter 2 – exception reports to support ‘red’ measures / activities

Service Unit	Adult Social Care			
PI Owner	Jan Evans			
Indicator	Description of Indicator			
ASC3	Increase the number of service users and carers receiving Self Directed Support (including Personal Budgets) to 50%			
Period	Result Q1	Result Q2 (YTD)	Target	Service Impact (High/Medium/Low)
Quarter 2	19%	22%	50%	Medium
<p>REASON FOR RED: Initial target was based on the introduction of a streamlined Personal Budgets process that has been delayed due to the Day Services reconfiguration and RAISE finance development that reduced capacity to work on the Personal Budget process underpinning the operational activity. Additionally, due to vacancies in the long term care teams and the operating model restructure, the capacity to complete the reviews to move existing clients onto Self Directed Support has been restricted.</p> <p>RECOMMENDED ACTION:</p> <ol style="list-style-type: none"> 1. Continue to develop a new streamlined Personal Budgets process by 31st March. 2. Amend RAISE system to provide electronic records for Personal Budgets 3. All new service users to be given a Personal Budget with a cash Personal Budget being the first option 4. Complete annual reviews to move service users onto Personal Budgets <p>IMPACT OF ACTION: Numbers of clients on Self Directed Support should continue to increase due to a quicker process and targeted reviews.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS: New process not implemented quickly enough to increase the numbers as expected. Clients will continue to receive services through a commissioned process.</p>				

Service Unit	CYP Education		
PI Owner	Andy Tubbs		
Indicator	Description of Indicator		
ED1	Percentage of pupils gaining 5+ GCSE grades A*-C including English and mathematics		
Period	Result	Target	Service Impact (High/Medium/Low)
Q2	61%	62%	High
<p>REASON FOR RED:</p> <p>Lower than expected GCSE results in 6 out of 10 secondary schools in West Berkshire. Specific impact caused by drop in performance in GCSE mathematics in 5 schools - including a 12% drop at Little Heath School. Analysis of school results shows that there were issues around the quality of teaching staff available with a mathematics specialism and choice of higher or lower tier papers for subject entries in maths. Local authority analysis shows that 248 pupils across all 10 schools achieved a grade D in mathematics. Of these pupils, 55% managed to gain a grade C or higher in English.</p> <p>RECOMMENDED ACTION:</p> <p>Issue already discussed with the secondary Headteachers Forum in October 2011, including sharing of detailed analysis of students and grades achieved. Good practice and achievement in mathematics identified in John O Gaunt School and at Kennet / Trinity Schools. Headteachers agreed to participate in further study to identify elements of best practice in the teaching of mathematics in these schools and share findings with other schools. An Advanced Skills Teacher for mathematics will be deployed in lower performing schools to assist with improvement programmes. All schools to improve targeting of 1:1 tuition funding to improve progress of pupils with potential to achieve grade C+ but currently achieving below required trajectory.</p> <p>IMPACT OF ACTION:</p> <p>Resources in schools targeted at improving quality of teaching and learning in mathematics leading to improved performance by current year 11 pupils in 2012 examinations.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS:</p> <p>Recruitment and retention of good quality maths teachers is challenging in the face of a national shortage. Schools expected to use in house training and support in order to help satisfactory teachers improve to good or better.</p>			

Service Unit	Planning & Countryside		
PI Owner	Bryan Lyttle		
Indicator	Description of Indicator		
PLC2	Full Council to adopt Local Development Framework's Core Strategy by March 2012		
Period	Result	Target	Service Impact (High/Medium/Low)
Quarter 2	Suspended	Adopt by March	High – The Planning Policy Team are unable to progress the Core Strategy. The team are unable to progress also other LDF documents in detail until such time as the Core Strategy is approved.
<p>REASON FOR RED: The examination into the Core Strategy has been suspended by the Planning Inspector to allow the Council time to rectify a procedural issue relating to the Sustainability Appraisal / Strategic Environmental Assessment work following a High Court Judgement in March 2011. The examination will not resume until February 2012 which means it will not be possible to meet the target of adopting the Core Strategy by March 2012.</p> <p>RECOMMENDED ACTION: The Council takes steps to address the issues raised by the inspector and carries out a further consultation on the revised Sustainability Appraisal / Strategic Environmental Assessment which would allow the Planning Inspector to re-open the examination in February 2012.</p> <p>IMPACT OF ACTION: The delay in the adoption of the Core Strategy has a knock on effect in the production of other LDF documents.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS: The Core Strategy might still be found unsound.</p>			

End of report