



# Key accountable measures and activities 2011/12

## Update on progress

### Quarter 3: October - December 2012

**compiled by:**

Performance, Research & Consultation Team

Policy and Communication

[westberks.gov.uk/performance](http://westberks.gov.uk/performance)

January 2012

## Purpose of this report

To provide an update on progress against the Council's key accountable measures and activities for quarter 3, 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**

Overview of performance outturns	Q1	Q2	Q3
Green	28	23	22
Amber	2	7	4
Red	0	3	8
Annual (yet to be reported)	8	6	3
Unavailable at time of publication	1	0	2

The summary table above shows how the measures are reported for each quarter.

For quarter 3, 22 measures or activities are reported as green, or on track to be achieved.

4 key measures are signposted as amber – i.e. behind anticipated performance, but expect to achieve the target by year end. This compares to 7 in quarter 2:

## Previously reported amber in Q2

- *Children's core assessments conducted on time.*
- *The proportion of young people who are NEET.*
- *Proportion of customers rating of customer care of Contact centre as 'good' or 'excellent'*

## Reported amber in Q3

- *Adults social care assessments conducted on time.*

There are 8 measures which are reported as red in Q3, compared to 3 in quarter 2; where the target or activity will not be achieved:

## Initially reported red in Q2

- *The proportion of adult social care service users receiving self-directed support.*
- *The proportion of pupils gaining 5+ high grades at GCSE.*
- *To have adopted the Local Development Framework by March 2012)*

## Reported red in Q3

- *People presenting as homeless, who are prevented from being homeless.*
- *The achievement gap between pupils with Special Educational Needs (SEN) and non-SEN in English and Maths at Key Stage 2. (Annual)*
- *Number of primary schools below national floor standards. (Annual)*
- *Contact centre calls answered within 30 seconds.*
- *Planning applications determined within the government guidelines*

3 of the initial 8 annual measures are yet to be reported and will report in quarter 4.

There is data unavailable for 2 measures:

- *Proportion of waste recycled / composted / reused: data validation issues as a result of opening of the new Padworth facility.*

- *Level of litter, detritus and graffiti*: data validation issues as a result of opening of the new Padworth facility.

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

This report – along with previous quarters' updates on progress – are published at [westberks.gov.uk/performance](http://westberks.gov.uk/performance).

## 2011/12 West Berkshire Council key accountable measures – Quarter 3

Measure / activity	Direct influence	Community / service Impact	2010/11 Year end outturn	2011/12 Target	Q1 outturn	Q2 (YTD) outturn	Q3 (YTD) outturn	Supporting commentary			
<b>Adult Social Care</b>											
Financial assessments completed within 3 weeks of referral to Welfare Benefits team	Y	High	71%	80%	100%	★	100%	★	99.7%	★	YTD outturn: 587 / 589.
Carers receiving a carer's assessment or review during the year	Y	High	18%	20%	25%	★	23%	★	20%	★	Rolling 12 mths outturn: 558 / 2,819
Care assessments completed within 28 days	Y	High	65%	65%	67%	★	66%	★	64%	◆	Rolling 12 mths outturn: 920 / 1448. There has been some delay in closing some assessments due to routine data-cleansing and care management teams reviewing cases and ending assessments. This does not delay any ongoing support or services to clients. The target will be back on track and achieved in Q4.
Service users and carers receiving Self Directed support (including personal budgets)	Y	Medium	10%	50%	19%	★	22%	■	24%	■	YTD outturn: 690 / 2819. This 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.

## 2011/12 West Berkshire Council key accountable measures – Quarter 3

Measure / activity	Direct influence	Community / service Impact	2010/11 Year end outturn	2011/12 Target	Q1 outturn		Q2 (YTD) outturn		Q3 (YTD) outturn		Supporting commentary
<b>Children in Care</b>											
Initial assessments for children's social care that are carried out within 10 working days of referral	Y	Medium	80%	80%	92%	★	87%	★	85%	★	YTD outturn: 1,135 / 1,309
Core assessments conducted within 35 working days	Y	Medium	83%	80%	64%	◆	73%	◆	76%	★	YTD outturn: 471 / 640. 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 will be met by year end.
Looked after children whose cases are reviewed within required timescales	Y	High	98%	95%	100%	★	100%	★	100%	★	Q3 outturn: 131 / 131.
Looked after children with 3 or more moves in a year	Y	High	6%	< 9%	0%	★	0%	★	2%	★	Q3 outturn: 3 / 365.
Child Protection Plans lasting 2 years or more	N	Medium	0%	< 5%	0%	★	0%	★	0%	★	Q3 outturn: 0 / 201.
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	◆	£1,095,000	★	During the commissioning cycle, the need for new or different provision is identified. It may be more cost effective to purchase these services from external providers and this would fulfil the Government's 'Early Intervention Grant' guidance and support, in part, the Government's policy to create local growth in this sector. Examples of commissioning in this area include:

2011/12 West Berkshire Council key accountable measures – Quarter 3											
Measure / activity	Direct influence	Community / service Impact	2010/11 Year end outturn	2011/12 Target	Q1 outturn		Q2 (YTD) outturn		Q3 (YTD) outturn		Supporting commentary
											Domestic abuse referral team co-delivered by A2Dominion and the Family Intervention Project , edge of care, intervention with Sovereign Housing.
<b>Youth offending</b>											
Number of young people entering the Youth Justice System	N	High	124	< 120	15	★	29	★	38	★	Q3 outturn: 9.
<b>Housing</b>											
People presenting as homeless who are prevented from being homeless	Y	High	New	85%	85%	★	79%	◆	78%	■	YTD outturn: 364 / 467. The Housing service is facing increased demand for homelessness services, reflecting a national trend. The Council has no other option but to take a homeless application. Nationally, we have seen a 13% increase in homelessness compared to last year, and this is mirrored in West Berkshire. See exception report for further information.
High priority housing grants approved within 9 weeks of receipt of full grant application	Y	High	New	95%	92%	◆	96%	★	96%	★	YTD outturn: 100 / 103.
<b>Benefits</b>											
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	★	18 days	★	

## 2011/12 West Berkshire Council key accountable measures – Quarter 3

Measure / activity	Direct influence	Community / service Impact	2010/11 Year end outturn	2011/12 Target	Q1 outturn		Q2 (YTD) outturn		Q3 (YTD) outturn		Supporting commentary
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	★	8 days	★	
<b>Supporting schools and young people</b>											
Pupils gaining 5 or more high grades at GCSE, including English and Maths	N	High	61%	62%	---	🎯	61%	■	61%	■	Lower than expected GCSE results in 6 out of 10 secondary schools. Specific impact caused by drop in performance in mathematics in 5 schools - including a 12% drop at Little Heath School. See exception report for further information.
Pupils scoring level 4 or above in English and Maths at the end of KS2	N	High	74.1%	74.5%	---	🎯	75%	★	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%	---	🎯	---	🎯	55%	■	A recent Ofsted report outlined that the standard of SEN provision in mainstream schools varies considerably. A new inspection framework includes a dedicated focus on the progress of SEN pupils. See exception report for further information.
Children eligible for free school meals who achieve 5+A*-C at GCSE by age 16	N	Medium	28.7%	30%	---	🎯	---	🎯	46%	★	
The number of primary schools below national floor standards	N	High	9	2	---	🎯	---	🎯	6	■	The National Floor Standards means that less than 60% of pupils achieve the standard 'Level 4' in English and Maths. Primary schools currently below National Floor standards are: Fir Tree Primary, The



2011/12 West Berkshire Council key accountable measures – Quarter 3											
Measure / activity	Direct influence	Community / service Impact	2010/11 Year end outturn	2011/12 Target	Q1 outturn		Q2 (YTD) outturn		Q3 (YTD) outturn		Supporting commentary
											Winchcombe, Whitelands Park, The Willows, Shefford and Chaddleworth. See exception report for further information.
Complete the construction phase of Trinity School sports hall	Y	Medium	New	Aug 2011	On track	★	Complete	★	Complete	★	Both the sports hall and the MUGA (Multi Use Games Area) have now been completed. Extra works outside of the contract, but associated with the MUGA and traffic management are on going. These works will be completed at various times over school holiday periods.
Young people 16-19 who are NEET	N	High	4.4%	4%	4.3%	★	7.8%	◆	4.4%	◆	A number of factors have contributed to this indicator falling behind target including: a significant reduction in resources available to deliver information, advice and guidance since 2010/11; changes to the way in which the NEET figure is calculated and the current economic climate making it difficult for young people to find employment.
<b>Waste</b>											
Proportion of waste recycled / composted / reused	Y	Medium	42%	42%	45.8%	★	44.0% (est)	★	Not avail.	U	Q2 data is still an estimate and the actual data, as well as Q3 data, is unavailable at time of submission. Waste Officers are working with Veolia to sort and agree the data as a result of the recent opening of the new Padworth facility. The data is likely to be available in the next few months.

## 2011/12 West Berkshire Council key accountable measures – Quarter 3

Measure / activity	Direct influence	Community / service Impact	2010/11 Year end outturn	2011/12 Target	Q1 outturn		Q2 (YTD) outturn		Q3 (YTD) outturn		Supporting commentary
Level of litter, detritus and graffiti (as outlined in the Keep Britain Tidy local environmental indicators)	Y	Medium	'Good'	'Good'	Not avail.	U	'Good'	★	Not avail.	U	Q2 data is still an estimate and the actual data, as well as Q3 data, is unavailable at time of submission. Waste Officers are working with Veolia to sort and agree the data as a result of the recent opening of the new Padworth facility. The data is likely to be available in the next few months.
<b>Planning</b>											
A five year land supply of ready to develop housing sites	Y	Medium	Not available	(Units of deliv. hsing = 2,625)	---	🎯	---	🎯	---	🎯	Reports Q4.
Adopt the Local Development Framework's core strategy	N	High	Not adopted	Mar 2012	On target	★	Will not be publ.	■	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. See exception report for further information.

## 2011/12 West Berkshire Council key accountable measures – Quarter 3

Measure / activity	Direct influence	Community / service Impact	2010/11 Year end outturn	2011/12 Target	Q1 outturn		Q2 (YTD) outturn		Q3 (YTD) outturn		Supporting commentary
Average number of days to register a planning application (based on quarterly performance)	Y	High	7.7 days	5 days	21 days	★	10 days	★	7 days	★	
Planning applications determined within the government guidelines (based on qtrly performance); <ul style="list-style-type: none"> <li>• 'major': 60% within 13 weeks</li> <li>• 'minor': 65% within 8 weeks</li> <li>• 'other': 75% within 8 weeks</li> </ul>	Y	High		As per indiv. targets	On profiled target for each measure	★	On profiled target for each measure	★	Profiled targets will not be met.	■	Decisions for applications submitted since 1 January 2012 are meeting the performance targets set. However, due to the backlog of submissions prior to this date, we will be unable to meet the year end target. See exception report for further information.
The proportion of planning appeals which are upheld compared to the national average	Y	High	38%	< 35%	40%	★	38%	◆	28%	★	YTD outturn: 20.5 / 72.
<b>Highways</b>											
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	★	6 days	★	
Complete junction improvements to A4 / Langley Hill in Calcot	Y	High	New	Nov 2011	On target	★	On target	★	Completed	★	
Introduce variable parking message signs in Newbury	Y	High	New	Oct 2011	On target	★	On target	★	Completed	★	Completed October 2011.

## 2011/12 West Berkshire Council key accountable measures – Quarter 3

Measure / activity	Direct influence	Community / service Impact	2010/11 Year end outturn	2011/12 Target	Q1 outturn		Q2 (YTD) outturn		Q3 (YTD) outturn		Supporting commentary
<b>Culture</b>											
Number of visits to cultural venues supported by WBC	N	Medium	1,535,766	1.5m	399,742	★	798,353	★	1,216,437	★	
<b>Customer Focus</b>											
Contact Centre calls answered within 30 seconds	Y	High	79%	80%	74%	★	77%	◆	76%	■	YTD outturn: 92,066 / 121,494 calls. Increased demands on the service and a reduction in the establishment have tested the resilience of the service. See exception report for further information.
Average queuing time for face to face callers	Y	High	6 mins	< 8 mins	4.79 mins	★	4.97 mins	★	4.93 mins	★	
Enquiry resolution time for face to face callers	Y	High	9 mins	< 10 mins	8.9 mins	★	9.6 mins	★	9.8 mins	★	
Proportion of customers rating Contact Centre customer care as 'good' or 'excellent'.	Y	High	99%	95%	94%	★	91%	◆	94%	◆	YTD outturn: 46 / 49. The numbers relating to this measure are relatively small and so relate to 3 dissatisfied customers. Ongoing quality control protocols are in place to ascertain reasons 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 3 – exception reports to support ‘red’ measures / activities

Service Unit	Adult Social Care				
PI Owner	Jan Evans				
Indicator	<b>Description of Indicator</b>				
ASC 3	Increase the number of service users and carers receiving Self Directed Support (including Personal Budgets) to 50%				
Period	Result Q1	Result Q2	Result Q3	Target	Service Impact (High/Medium/Low)
Turned red in Q2	19% (550 / 2935 )	22% (636 / 2888)	24% (690 / 2819)	50%	Medium
<b>REASON FOR RED:</b>					
<p>The initial target was based on the introduction of a streamlined Personal Budgets process. This has however, been delayed due to limited capacity. 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 (SDS) has been restricted.</p>					
<b>RECOMMENDED ACTION:</b>					
<p>Continue to develop a new streamlined Personal Budgets process by 31<sup>st</sup> March 2012. Target reviews to move clients onto Self Directed Support for those clients with the simpler care packages and where the market can provide appropriate service provision.</p>					
<b>IMPACT OF ACTION:</b>					
<p>Numbers of clients on Self Directed Support should continue to increase due to a quicker process and targeted reviews.</p>					
<b>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS:</b>					
<p>New process not implemented quickly enough to increase the numbers as expected. Clients will continue to receive services through a commissioned process.</p>					

<b>Service Unit</b>	<b>Social Care Commissioning &amp; Housing</b>					
<b>PI Owner</b>	June Graves					
<b>Indicator</b>	<b>Description of Indicator</b>					
SCCH2	Percentage of people presenting as homeless where the homelessness has been prevented or relieved					
<b>Period</b>	<b>Result Q1</b>	<b>Result Q2</b>	<b>Results Q3</b>	<b>Cumulative YTD</b>	<b>Target</b>	<b>Service Impact (High/Medium/Low)</b>
Turned red in Q3	84% (132/156)	74% (121/163)	75% (111/148)	77% (364 / 467)	85%	High
<b>REASON FOR RED:</b>						
<p>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 increasingly becoming 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, and increasingly, applicants who approach the Council for assistance wish to make an application. It should be noted that this is a national trend, with Councils reporting a 13% increase in homelessness year on year according to figures released by DCLG in November, and not West Berkshire-specific.</p>						
<b>RECOMMENDED ACTION:</b>						
<p>The Housing Service continues to focus on prevention tools as the first response to approaches from households who are threatened with homelessness. This includes negotiating with landlords, supporting applicants with rent deposits and rent in advance, and challenging incorrect service of notice. However, as this is a national trend and lots of people are presenting as homeless, is beyond of the Council's control. There are limited actions that we can take, other than to continue to offer a prevention-led service.</p>						
<b>IMPACT OF ACTION:</b>						
<p>Due to the underlying factors, and further anticipated changes in welfare benefits, this increasing trend is anticipated to continue. Prevention will remain the focus but it is anticipated that there will be a further increase in applications.</p>						
<b>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS:</b>						
None.						

Service Unit	Education																
PI Owner	Ian Pearson																
Indicator	<b>Description of Indicator</b>																
ED1	Increase the proportion of pupils gaining 5+A*-C at GCSE, including English and Maths to 62%																
Period	Result Q1	Result Q2	Results Q3	Target	Service Impact (High/Medium/Low)												
Annual Q3	-	-	60.1%	62%	Medium												
<b>REASON FOR RED:</b>																	
<p>Overall, GCSE results in West Berkshire were relatively flat as measured by those achieving 5+ A*-C grades, including English &amp; Maths. 60.1% achieved this measure, in comparison to a national figure of 58.2%.</p> <p>When the measure is reduced to simply 5 + A*-C the West Berkshire figure increases to 60.8%, in comparison to 58.7% nationally.</p> <p>When GCSE 'equivalent' qualifications are stripped out of the statistics, West Berkshire's GCSE 5 A*-C including English and Maths percentage pass is 58.4%, some 6 percentage points above the national figure of 52.4%</p> <p>As well as absolute score, another key measure is the progress students make i.e. the journey they have made from the end of KS2 to GCSE results at the end of KS4. Using this measure, 2011 progress in West Berkshire is as set out below in English and Maths.</p>																	
<table border="1"> <thead> <tr> <th></th> <th colspan="2">% making expected progress</th> </tr> <tr> <th></th> <th>English</th> <th>Maths</th> </tr> </thead> <tbody> <tr> <td>England</td> <td>71.8%</td> <td>64.8%</td> </tr> <tr> <td>West Berkshire</td> <td>76.3%</td> <td>68.6%</td> </tr> </tbody> </table>							% making expected progress			English	Maths	England	71.8%	64.8%	West Berkshire	76.3%	68.6%
	% making expected progress																
	English	Maths															
England	71.8%	64.8%															
West Berkshire	76.3%	68.6%															
<p>As can be seen, nationally, progress in Maths is below that in English, though on both measures, West Berkshire scores well above the national average.</p> <p>Last year's GCSE Maths results varied across secondary schools, with some delivering a significant improvement. Unfortunately however, two larger schools slipped back, which had a negative impact on overall performance. Key factors identified in both schools as contributing to lower performance include:</p> <ul style="list-style-type: none"> <li>▪ Leadership and management of Maths</li> <li>▪ Quality of teaching and learning in some groups</li> </ul>																	

- Ineffective monitoring and evaluation of student progress
- Unreliable data, including weak moderation
- Lack of appropriate intervention for those students at risk of underachievement
- A significant number of students capable of achieving a C grade actually achieved a D grade

**RECOMMENDED ACTION:**

- Deployment of the part-time LA Maths Advance Skills Teacher (AST) to support the Head of Department and staff to improve the quality of teaching.
- AST, supported by the School Improvement Partner (SIP) working with staff on tracking, progression and intervention programmes.

We recognise the importance of sharing good practice across schools; the AST leads a Head of Maths Network, where the current focus is on Leadership and Management. The most recent meeting included a presentation from Trinity School, to share how they did so well in last year's KS4 results, and from a Birmingham school who have been doing some intervention work.

Training for Teaching Assistants (TAs) who support secondary classes, was identified by Maths Heads of Department as a need. The LA is currently in the process of organising this training.

The importance of a good grounding in Maths at Primary level is key to raising standards in secondary schools. In support of this, West Berkshire has enthusiastically embraced a national programme to train Primary Maths Specialists. The first cohort completed their 18 month training programme in December 2011. This has provided 16 trained specialists, who will now be deployed across primary schools in West Berkshire to champion, inspire and support Maths teaching. A further cohort is currently being trained too, to build even greater capacity.

A review of Maths results and actions to improve them is being considered by the OMSC on 21/02/12.

**IMPACT OF ACTION:**

We anticipate that these actions will address the issues identified.

**RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS:**

As schools convert to academy status, the Council loses its influence on improving standards. There are also risks associated with the downsizing of the school improvement team due to the Council's budgetary constraints as capacity is stretched.



Service Unit	Education				
PI Owner	Ian Pearson				
Indicator	<b>Description of Indicator</b>				
ED3	Narrow the achievement gap between SEN / non SEN scoring level 4 or above in English and Maths at the end of KS2 to 52%				
Period	Result Q1	Result Q2	Results Q3	Target	Service Impact (High/Medium/Low)
Annual Q3	-	-	55%	52%	Medium
<p><b>REASON FOR RED:</b></p> <p>As outlined in a recent Ofsted report on SEN, nationally, the standard of SEN provision in mainstream school varies considerably. Much of this is a combination of some individual pupil expectations being too low and a lack of diagnostic understanding and awareness of appropriate interventions and strategies.</p> <p><b>RECOMMENDED ACTION:</b></p> <p>It is helpful that the new inspection framework has a dedicated focus on the progress of SEN pupils, which will further strengthen the case for greater attention being given to SEN in both attainment and progress (achievement). Council support and interventions include:</p> <ul style="list-style-type: none"> <li>• Implementation of 'Achievement for All', a national programme, supported by the DfE, which focuses on raising the achievement of SEN pupils.</li> <li>• Support for visits and training provided by the SEN School Improvement Adviser and the Special Needs Support team</li> <li>• Specific training on monitoring progress, setting realistic targets and intervention packages.</li> <li>• Advice on resources and strategies</li> <li>• Supporting Special Educations Needs Co-ordinators in schools.</li> </ul> <p><b>IMPACT OF ACTION:</b></p> <p>Further reduce the SEN / non SEN gap by improving SEN pupils' achievement</p> <p><b>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS:</b></p> <p>School Improvement and Special Educations Needs Co-ordinators capacity, staffing levels and expertise in schools and the need for schools to refocus attention on SEN pupil progress.</p>					

Service Unit	Education				
PI Owner	Ian Pearson				
Indicator	<b>Description of Indicator</b>				
ED8	Reduce the number of primary schools below national floor standards from 9 to 2				
Period	Result Q1	Result Q2	Results Q3	Target	Service Impact (High/Medium/Low)
Annual Q3	-	-	6	2	High
<p><b>REASON FOR RED:</b></p> <p>The national floor standards for primary schools means more than 60% of pupils should achieve the standard of ‘level four’ in both English and Mathematics and more pupils than average make the expected levels of progress between Key Stage 1 and Key Stage 2.</p> <p>Within West Berkshire, the number of primary schools below the national floor standard fell from 9 to 6 schools in 2011 .</p> <p>These schools are (a) Fir Tree Primary (b) The Winchcombe, (c) Whitelands Park, (d) The Willows, (e) Shefford and (f) Chaddleworth (these latter 2 schools, although federated as a single school have been counted separately). Also, within one of these schools there are only 8 Year 6 pupils, meaning a percentage measure is not statistically significant for national data purposes.</p> <p><b>RECOMMENDED ACTION:</b></p> <p>A range of actions have already been undertaken in <b>Fir Tree Primary</b>, including the setting up of an Interim Executive Board, the appointment of a new headteacher and strengthening links with Trinity and Kennet School. The headteacher of Kennet School is also chair of the school’s Interim Executive Board.</p> <p>A new headteacher was appointed in <b>Whitelands Park</b> in summer 2011 along with a new chair of governors for autumn 2011.</p> <p>Both <b>Fir Tree Primary</b> and <b>Whitelands Park</b> are also currently part of the Improving Schools Programme. This means that they have additional School Improvement Adviser support; subject support. They have termly meetings with the School Improvement Adviser, School Improvement Manager and English and mathematics lead to review data and make judgements on progress to challenging targets. In addition, a 2 day supported self review was undertaken by the school improvement team in September 2011 and a further one day review is scheduled in June 2012. A 1 day review was carried out in <b>Whitelands Park</b> in November and a further review is scheduled in March 2012.</p> <p>A 2 day review is scheduled in the Winchcombe School in September 2012 and work is ongoing with the school to raise standards.</p> <p><b>Shefford and Chaddleworth</b> are also part of the Improving Schools Programme and school improvement staff are working with the headteacher to ensure greater challenge and support are provided in KS2.</p> <p><b>The Willows</b> is working in partnership with Hampstead Norreys, a school judged to be an outstanding school and in 2010 was one of the highest attaining in the country. 2012 Willows results were deemed to be an unexpected dip. The school is receiving additional school improvement adviser support to</p>					

ensure 2012 targets are met.

Additional support for each of these schools is extra to the 5 days school improvement advisor support, including performance management of the headteacher, which schools receive as part of the Council service level agreement.

**IMPACT OF ACTION:**

**Fir Tree Primary** was inspected in October 2011 and judged to be a satisfactory school. The school is on track to be 'above floor' in 2012.

The **Winchcombe** school was inspected in November 2011 and judged to be a good school. The school is on track to be 'above floor' in 2012.

**The Willows** is a 'good' school and we expect it to be above the floor target in 2012.

**Whitelands Park** received an HMI monitoring visit in January 2012 and was judged to be making satisfactory progress. The school is on track to be 'above floor' in 2012.

**Shefford and Chaddleworth** were inspected in July 2010 and judged to be satisfactory. They are on track to be above the floor target in 2012, but only have a combined Year 6 cohort of 3 so will be excluded from any national statistics (note in this case each child counts for 33.% of the school's score).

**RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS:**

None

<b>Service Unit</b>	<b>Planning and Countryside</b>				
<b>PI Owner</b>	Gary Lugg				
<b>Indicator</b>	<b>Description of Indicator</b>				
PLC2	Full Council to adopt Local Development Framework's Core Strategy by March 2012				
<b>Period</b>	<b>Result Q1</b>	<b>Result Q2</b>	<b>Result Q3</b>	<b>Target</b>	<b>Service Impact (High/Medium/Low)</b>
Turned red in Q2	On track	Will not be published	Will not be published	Strategy adopted	Medium
<p><b>REASON FOR RED:</b></p> <p>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 (relating to planning policy in Newmarket) in March 2011. The examination will not resume until February 2012 at the earliest which means it will not be possible to meet the target of adopting the Core Strategy by March 2012.</p> <p><b>RECOMMENDED ACTION:</b></p> <p>The Council has undertaken a further consultation on the revised Sustainability Appraisal / Strategic Environmental Assessment. The results of the consultation have been reported to full Council in Feb 2012</p> <p><b>IMPACT OF ACTION:</b></p> <p>The delay in the adoption of the Core Strategy has a knock on effect in the production of other LDF documents.</p> <p><b>RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS:</b></p> <p>The Core Strategy might still be found unsound.</p>					

Service Unit Planning and Countryside								
PI Owner	Gary Lugg							
Indicator	Description of Indicator Planning applications determined within the government guidelines.							
Period	Q1	Q2	Q3	Cumulative YTD (Q1-3)	Q4	Projected YE	Projected Q4	Service Impact
Turned Red in Q3	outturn and in qtr target	outturn and in qtr target	outturn and in qtr target		projected outturn and in qtr target	outturn	outturn for applications received since 1st Jan 2012	(High / Medium / Low)
Majors	33% Target: 0%	50% Target: 50%	16% Target: 60%	27%	44% Target: 60%	20%	60% Target: 60%	High
Minors	1% Target: 0%	1% Target: 0%	13% Target: 35%	7%	27% Target: 65%	5%	65% Target: 65%	High
Others	5% Target: 70%	6% Target: 60%	25% Target: 70%	14%	48% Target: 75%	10%	75% Target: 75%	High
<b>REASON FOR RED:</b>								
<p>All decisions made on applications submitted since 1<sup>st</sup> January are exceeding the performance targets for decisions made in 8 weeks that we set locally for Q4 in 2011/12: 60% for Majors; 65% for Minors; and 75% of Others within 13 weeks. There are, however, some applications submitted before 1<sup>st</sup> January that will result in the actual reported performance being less than the targets, hence the year end estimates. The concerted work to clear the backlog this year this will give the foundation that allows next year's performance to achieve all the targets in the way that is already being achieved for applications being submitted since January 1<sup>st</sup>.</p> <p>The recovery targets for the year have not been met because of specific issues / events. There was an initial difficulty appointing suitable temporary staff to start helping with the backlog and, after appointing three, one left before making any contribution and a further appointment process had to be carried out.</p> <p>In respect of other establishment vacancies being filled, there was a series of internal appointments which created further vacancies elsewhere in the service.</p> <p>In response to concern expressed by members, the timing of the start of the period allowed for members to 'call-in' applications to Committee, was altered to coincide with the allocation of the case to an officer, rather than from the date that the application first publicised on the 'weekly list'. This has meant that the earliest date by which decisions could be made under delegated powers, was extended.</p> <p>The development industry requested that negotiation and amendments are allowed over a longer period time than is allowed when strict 8 and 13 week</p>								

deadlines are imposed. This has been facilitated in the interest of helping economic recovery and dealing with long running applications without the need to resort to the appeal process. Both of these changes came about after the recovery targets had been set.

The recovery in performance involves processing the large number of applications which had been held up in the backlog. Having suffered the original delays it becomes impossible to meet a high percentage of decision targets within the set period. Attention has been given to clearing as many applications through the system as possible and this has impacted on percentage performance statistics.

**RECOMMENDED ACTION:**

Appointed temporary resource to deal with backlog that resulted from staff turnover of Development Control case officers and in the Registration Team

**IMPACT OF ACTION:**

Allocation and registration backlog eliminated. Case officer backlogs reducing rapidly and high level performance is re-established in respect of applications received since 1<sup>st</sup> January 2012. All applications in the backlog will be decided by the end of Q4, other than those where it is prudent to devote more time to the application in order to achieve the optimum outcome.

**RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS:**

Limited risk of increased appeals if reductions in negotiation options result in an increase in refusals.

Service Unit	Customer Services					
PI Owner	Sean Anderson					
Indicator	Description of Indicator					
CUS 2	Customer Service calls answered within 30 seconds					
Period	Result Q1	Result Q2	Result Q3	Cumulative YTD	Target	Service Impact (High/Medium/Low)
Turned red in Q3	74% (29,031 / 39,043)	79% (31,890 / 40,497)	74% (31,155 / 41,954)	76% (92,066 / 121,494)	80%	Medium
<b>REASON FOR RED:</b>						
<p>In the past three quarters the service has absorbed libraries and free school meals into its portfolio and reduced its establishment. At the same time there has high call volume due to: compulsory data matching exercise between Housing Benefit and Working Families Tax Credit, which suspended a significant number of benefit claims; queries about Council Tax Direct Debits and new waste collection arrangements. Housing Benefit claims and debt recovery arrangements for residents in arrears with Council Tax, and recent high wind weather conditions have also added to call volumes and prevented the service achieving this target. We have also suffered from IT issues which have caused a back log of calls. Whilst many of the above have been unanticipated they do constitute a level of consistent and over profiled demand - previously these could have been reasonably responded to but with a reduction in establishment of 6 FTE this target is by necessity testing the resilience of the service.</p>						
<b>RECOMMENDED ACTION:</b>						
<p>Substantial corrective action on this target could only be achieved by 'pushing' enquiries to the 'back offices'. However, this would simply shunt the volume elsewhere and also be contrary to the principles that created Customer Services e.g. 80% of enquiries being dealt with at the first point of contact (currently 83% against a target of 80%).</p> <p>Operationally Customer Services has been working actively to broaden the knowledge and skills of our advisors - this provides a flexible workforce that can be mobilised to those high demand areas. This ability has however been diminished as referred to above but we continue to work towards upping the skills of advisors to maintain flexibility.</p> <p>With a reduction in resource and uplift in demand this target will remain a significant challenge for the service. The quality of our response will remain the priority – along with the recognition that responsiveness is also a desired outcome. Given that set out above, we would look to review this target for 2012/13, with a view to capturing a rounded balance of measures around responsiveness and quality of service.</p>						
<b>IMPACT OF ACTION:</b>						
<p>If adopted this action would balance the requirement for a responsive and effective service. Balancing the needs of customers with supporting service areas through enquiry handling and resolution.</p>						

**RISKS ASSOCIATED WITH NEW REMEDIAL ACTIONS:**

No risks have been identified with this action.

**End of report**