



Key accountable measures and activities 2011/12

Update on progress

Year end: Jan-March 2012

compiled by:

Performance, Research & Consultation Team

Strategic Support Unit

westberks.gov.uk/performance

May 2012

Purpose of this report

To provide an update on progress against the Council's key accountable measures and activities for year end, 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

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

- ★ means we have either achieved or exceeded what we set out to do;
- ◆ means we were behind schedule (in year), but still expected to achieve or complete the measure / activity by year end;
- indicates we have not achieved the activity or target within the year;

indicators reported as Ⓞ were annual indicators that could 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 was not 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	YE
Green	28	23	22	27
Amber	2	7	4	0
Red	0	3	8	12
Annual (yet to be reported)	8	6	3	0
Unavailable at time of publication	1	0	2	0

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

For year end, 27 (69%) measures or activities are reported as having been achieved (this compares to 74% achieved for 2010/11). Areas where services have achieved notable success against annual targets include:

- (Adult Social Care) Financial assessments completed within 3 weeks of referral to Welfare Benefits team;
- (Children in care) Looked after children whose cases are reviewed within required timescales;
- (Customer Focus) Enquiry resolution time for face to face callers.

There are 12 measures which have not been achieved and therefore reported as 'red'. 3 of these reported red in Q4, two turning from green to red (Commissioned early intervention services in CYP Directorate and average number to register a planning application) and one turning from amber (Young people who are NEET):

Title	Target	YE outturn	Red	Impact
Adult social care				
Proportion of service users receiving self-directed support (including personal budgets).	50%	23% (724 / 2,574)	Q2	Medium
Children in care				
increase level of commissioned early intervention services in CYP directorate by 10%.	£1,172,600	£1,117,626	Q4	Medium
Housing				
proportion of people presenting as homeless, where the homelessness has been relieved.	85%	78% (468 / 600)	Q3	High
Supporting schools and young people				
proportion of pupils achieving 5+ A*-C GCSEs (including English and Maths).	62%	61%	Q2	High
reducing the number of primary schools below the national floor standards.	2	6	Q3	High
Narrow the achievement gap between SEN / non SEN scoring level 4 or above in English and Maths at the end of KS2 to 52%	<52%	55%	Q3	Medium
Increase the proportion of children eligible for free school meals who achieve 5+A*-C at GCSE by age 16 to 30%	30%	18.1%	Q3	Medium
Young people 16-19 who are NEET	4%	4.4%	Q4	High
Planning				
adoption of the Core Strategy.	Publish March '12.	Will not be published.	Q2	High
achieve an average of 5 days to register a planning application.	5 days	6 days	Q4	High

Key accountable measures and activities 2011/12: Update on progress – Year end













'major' planning applications determined within 13 weeks.	46%	28%		
'minor' planning applications determined within 8 weeks.	46%	16%	Q3	High
'other' planning applications determined within 8 weeks.	83%	24%		
Customer focus				
proportion of Contact Centre calls answered within 30 secs.	80%	76% (127,417 / 167,185)	Q3	High

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.

2011/12 West Berkshire Council key accountable measures – Year end												
Measure / activity	Direct influence	Community / service Impact	2010/11 Year end outturn	2011/12 Target	Q1 outturn	Q2 (YTD) outturn	Q3 (YTD) outturn	Year end outturn	Supporting commentary			
Adult Social Care												
Financial assessments completed within 3 weeks of referral to Welfare Benefits team	Y	High	71%	80%	100% ★	100% ★	99.7% ★	99.7%	YTD outturn: 702 / 704.			
Carers receiving a carer's assessment or review during the year	Y	High	18%	20%	25% ★	23% ★	20% ★	24%	Rolling 12 mths outturn: 618 / 2,574			
Care assessments completed within 28 days	Y	High	65%	65%	67% ★	66% ★	64% ◆	65%	Rolling 12 mths outturn: 1,016 / 1,624			
Service users and carers receiving Self Directed support (including personal budgets)	Y	Medium	10%	50%	19% ★	22% ■	24% ■	28%	Rolling 12 mths outturn: 724 / 2,574. Provisional data. Actuals available in July. This has been delayed due reduced 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 has been restricted. See exception report for further			

2011/12 West Berkshire Council key accountable measures – Year end												
Measure / activity	Direct influence	Community / service Impact	2010/11 Year end outturn	2011/12 Target	Q1 outturn	Q2 (YTD) outturn	Q3 (YTD) outturn	Year end outturn	Supporting commentary			
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% ★	85% ★	84% ★	Year end outturn: 825 / 981			
Core assessments conducted within 35 working days	Y	Medium	83%	80%	64% ◆	73% ◆	76% ★	81% ★	YTD outturn: 434 / 533.			
Looked after children whose cases are reviewed within required timescales	Y	High	98%	95%	100% ★	100% ★	100% ★	100% ★	Q4 outturn: 470 / 470			
Looked after children with 3 or more moves in a year	Y	High	6%	< 9%	0% ★	0% ★	2% ★	5% ★	Q4 outturn: 6 / 123.			
Child Protection Plans lasting 2 years or more	N	Medium	0%	< 5%	0% ★	0% ★	0% ★	0% ★	Q4 outturn: 0 / 326.			
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 ★	£1,117,626	■	Problems with procurement and recruitment have impacted on the timescale this indicator. See exception report for further information.		
Youth offending												
Number of young people entering the Youth Justice System	N	High	124	< 120	15 ★	29 ★	38 ★	55 ★	Q4 outturn: 17.			

2011/12 West Berkshire Council key accountable measures – Year end												
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Housing												
People presenting as homeless who are prevented from being homeless	Y	High	New	85%	85% 	79% 	78% 	78% 	YTD outturn: 468 / 600. 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% 	97% 	YTD outturn: 116 / 119.			
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 	18 days 	17.7 days 				

2011/12 West Berkshire Council key accountable measures – Year end												
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Benefits												
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 ★	8 days ★				
Supporting schools and young people												
Pupils gaining 5 or more high grades at GCSE, including English and Maths	N	High	61%	62%	---	🎯	61% ■	---	🎯	60.1%	■	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% ★	75% ★			
The achievement gap between SEN / non SEN scoring level 4 or above in English and Maths at the end of KS2	N	Medium	56.3%	< 52%	---	🎯	---	🎯	55% ■	55% ■	■	There was a reduction in the number of statemented children falling below the benchmark. This reflects the high level special needs of this cohort. See exception report for further information.

2011/12 West Berkshire Council key accountable measures – Year end													
Measure / activity	Direct influence	Community / service Impact	2010/11 Year end outturn	2011/12 Target	Q1 outturn	Q2 (YTD) outturn	Q3 (YTD) outturn	Year end outturn	Supporting commentary				
Supporting schools and young people													
Children eligible for free school meals who achieve 5+A*-C at GCSE by age 16	N	Medium	28.7%	30%	---	⊙	---	⊙	18.1%	■	18.1%	■	Across the board, performance in Maths was depressed, this was particularly pronounced in two secondary schools. See exception report for further information. (Previously reported in error in Q3)
The number of primary schools below national floor standards	N	High	9	2	---	⊙	---	⊙	6	■	6	■	The number of schools falling below national floor standards has fallen from 9 to 6 this year. Of the remaining schools, one has only 8 yr6 pupils. All schools have been assessed as good or satisfactory and are expected to be above floor level in 2012. See exception report for further information.
Complete the construction phase of Trinity School sports hall	Y	Medium	New	Aug 2011	On track	★	Complete	★	Complete	★	Complete	★	
Young people 16-19 who are NEET	N	High	4.4%	4%	4.3%	★	7.8%	◆	4.4%	◆	4.4%	■	Year end outturn: 205 / 4664. National changes to the way in which NEET figures are calculated have impacted negatively on the presentation of West Berkshire figures. See

2011/12 West Berkshire Council key accountable measures – Year end												
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											exception report for further information.	
Waste												
Proportion of waste recycled / composted / reused	Y	Medium	42%	42%	45.8% ★	43%	★	49%	★	46%	★	Q2 & Q3 result amended with confirmed results. This result is also subject to change once figures are validated by DEFRA. Validated figures are produced by DEFRA from data WBC put into Waste Data Flow (WDF).
Level of litter, detritus and graffiti (as outlined in the Keep Britain Tidy local environmental indicators)	Y	Medium	'Good'	'Good'	Not avail. U	'Good'	★	'Good'	★	'Good'	★	
Planning												
A five year land supply of ready to develop housing sites	Y	Medium	Not available	5 yrs	---	◎	---	◎	---	◎	5.2 years	★
Adopt the Local Development Framework's core strategy	N	High	Not adopted	Mar 2012	On target	★	Will not be publ. ■	Will not be publ. ■	Will not be publ. ■	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

2011/12 West Berkshire Council key accountable measures – Year end											
Measure / activity	Direct influence	Community / service Impact	2010/11 Year end outturn	2011/12 Target	Q1 outturn	Q2 (YTD) outturn	Q3 (YTD) outturn	Year end outturn	Supporting commentary		
											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.
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 ★	6 days		■	The under-performance was due to a vacant post in January 2012. This has since been appointed to. See exception report for further information.
Planning											
Planning applications determined within the government guidelines (based on qtrly performance); <ul style="list-style-type: none"> ‘major’: 60% within 13 weeks ‘minor’: 65% 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 ★	Profiled targets will not be met. ★	Profiled targets will not be met. ■	major’:28% ‘minor’:16% ‘other’:24%	■	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	Y	High	38%	< 35%	29% ★	27% ★	22% ★	24% ★		★	YTD outturn: 29 / 123. (Reported performance for Q1,

2011/12 West Berkshire Council key accountable measures – Year end													
Measure / activity	Direct influence	Community / service Impact	2010/11 Year end outturn	2011/12 Target	Q1 outturn	Q2 (YTD) outturn	Q3 (YTD) outturn	Year end outturn	Supporting commentary				
compared to the national average												Q2, & Q3) was incorrect due to an error in the performance report tools. This has now been rectified and signed off by internal audit.	
Highways													
Principal road network in need of repair	Y	Medium	5%	5%	---	⊙	---	⊙	---	⊙	5%	★	
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	★	6 days	★	
Highways													
Complete junction improvements to A4 / Langley Hill in Calcot	Y	High	New	Nov 2011	On target	★	On target	★	Completed	★	Completed	★	
Introduce variable parking message signs in Newbury	Y	High	New	Oct 2011	On target	★	On target	★	Completed	★	Completed	★	Completed October 2011.

2011/12 West Berkshire Council key accountable measures – Year end											
Measure / activity	Direct influence	Community / service Impact	2010/11 Year end outturn	2011/12 Target	Q1 outturn	Q2 (YTD) outturn	Q3 (YTD) outturn	Year end outturn	Supporting commentary		
Culture											
Number of visits to cultural venues supported by WBC	N	Medium	1,535,766	1.5m	399,742 ★	798,353 ★	1,216,437 ★	1,594,165 ★			
Customer Focus											
Contact Centre calls answered within 30 seconds	Y	High	79%	80%	74% ★	77% ◆	76% ■	76% ■	YTD outturn: 127,417 / 167,185 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 ★	4 mins ★	'The queuing time is half that of last year, despite the number of face-to-face having increased. 2010/11 = 19,529 2011/12 = 20,138		
Customer Focus											
Enquiry resolution time for face to face callers	Y	High	9 mins	< 10 mins	8.9 mins ★	9.6 mins ★	9.8 mins ★	9 mins ★			
Proportion of customers rating Contact Centre customer care as 'good' or 'excellent'.	Y	High	99%	95%	94% ★	91% ◆	94% ◆	95% ★	YTD outturn: 54 / 57. 1 dissatisfied feedback was a result of another service not returning call. The other two		

2011/12 West Berkshire Council key accountable measures – Year end													
Measure / activity	Direct influence	Community / service Impact	2010/11 Year end outturn	2011/12 Target	Q1 outturn	Q2 (YTD) outturn	Q3 (YTD) outturn	Year end outturn				Supporting commentary	
												resulted from the issue (drainage) not being resolved.")	
Website users rating of West Berkshire Council website (Socitm Better Connected Survey)	Y	Medium	3 stars	3 stars	---	⊙	---	⊙	---	⊙	3 stars	★	

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

Service Unit	Adult Social Care					
PI Owner	Jan Evans					
Indicator	Description of Indicator					
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	Result Q4	Target	Service Impact (High/Medium/Low)
	★	■	■	■		
Quarter 4	19% (550 / 2,935)	22% (636 / 2,888)	24% (690 / 2,819)	28% (725 / 2,574)	50%	Medium

REASON FOR RED:

Initial target was based on the introduction of a streamlined Personal Budgets process that has 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.

RECOMMENDED ACTION:

Continue to develop a new streamlined Personal Budgets process, going live in May 2012. Target reviews to move clients onto SDS for those clients with the simpler care packages and where the market can provide appropriate service provision.

All Local Authorities underestimated complexity of linking process to back office financial, IT and performance systems and in recognition target for 2012-13 has been adjusted downwards to reflect national and local priorities and local resources available. Collation of results is based on statutory Dept of Health reports.

IMPACT OF ACTION:

Numbers of clients on Self Directed Support should continue to increase due to a quicker process and targeted reviews.

RISKS ASSOCIATED WITH ACTIONS:

New process not implemented quickly enough to increase the numbers as expected. Clients will continue to receive services through a commissioned process. Ongoing risks include current potential and future legal challenges and judicial reviews, operational demand including safeguarding and staffing capacity, vacancies and recruitment.

Service Unit	Youth Services and Commissioning					
PI Owner	Julia Waldman					
Indicator	Description of Indicator					
YC 9	Increase the level of commissioned early intervention services in the CYP directorate by 10%					
Period	Result Q1 ★	Result Q2 YTD ◆	Result Q3 YTD ★	Result Q4 YTD ■	Target	Service Impact (High/Medium/Low)
Quarter 4	£1,066,000 + 0%	£1,066,000 + 0%	£1,095,000 + 3%	£1,117,626 +5%	£1,172,600 +10%	Medium

REASON FOR RED:

This indicator relates to developments associated with the receipt of a new government early intervention grant which was provided for 2011-12, and replaced a range of grants with a single grant. The funding was intended to support existing provision funded through grants, such as Children's Centres, as well as the development of new provision, This was an opportunity to extend both the type of early interventions available and providers delivering these, including from the PVI sector. A target was set therefore to demonstrate a commitment to create local growth in this sector to meet local priorities. New initiatives to meet key priorities were developed, for example specialist substance misuse provision for the Family Intervention Partnership. However the target was not achieved for a number of reasons:

- New initiatives took longer to procure and/or become operational than expected, due for example to recruitment timescales of the provider.
- The development of a parenting practitioners register to create more agility and range in the provision of parenting support programmes took more than six months to be agreed, which in turn impacted on recruitment and planning or parenting programmes via this route.
- Towards the later part of the year concerns about overspend in other areas resulted in a contingency approach to spending from this area as it could be used to support other service areas. This proved to be helpful as monies were used to pay, for example, for additional costs of independent Family Group Conference co-ordinators.
- There were also capacity pressures associated with undertaking the work related to contracting resulting from cuts in other parts of the service area
- Activities to develop the local VCS marketplace identified a need for further work to attract additional providers into the area able to deliver the more specialist resources being sought. For example joint work with health to develop a peer mentoring scheme.

RECOMMENDED ACTION:

The lessons have been learned from and a number of actions implemented. A commissioning framework based on an annual cycle of work has been developed, implementation of which will allow for the longer lead in time clearly required to move from commissioning to procurement and contract delivery

for new evidence-based and high quality initiatives. Some monies assigned in year will also be spent in 2012-13. Discussions have been held with VCS CYP Forum about targeting new providers into the district and support for this agreed. Monies have been distributed differently across different service teams, extending the capacity to undertake purchasing-related work informed by the wider strategic commissioning oversight

IMPACT OF ACTION:

Improved planning, monitoring and performance management.

RISKS ASSOCIATED WITH ACTIONS:

Longer term government funding levels associated with early intervention is uncertain making it more difficult to award medium term contracts.

Service Unit	Social Care Commissioning & Housing						
PI Owner	June Graves						
Indicator	Description of Indicator						
SCCH2	Percentage of people presenting as homeless where the homelessness has been prevented or relieved						
Period	Result Q1	Result Q2	Result Q3	Result Q4	YTD	Target	Service Impact (High/Medium/Low)
Quarter 4	84% (132/156) ★	74% (121/163) ◆	75% (111/148) ■	78% (104 / 133) ■	78% (468/600)	85%	High
<p>REASON FOR RED:</p> <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 December, and not West Berkshire-specific.</p> <p>RECOMMENDED ACTION:</p> <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. The target for 2012/13 has been set to maintain the level achieved this year reflecting the continuing increased demand and the definition is in line with statutory P1E housing returns and therefore can not be amended and will allow us to appropriately benchmark.</p> <p>IMPACT OF ACTION:</p> <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> <p>RISKS ASSOCIATED WITH ACTIONS:</p> <p>None.</p>							

Service Unit	Education																	
PI Owner	Ian Pearson																	
Indicator	Description of Indicator																	
ED1	Increase the proportion of pupils gaining 5+A*-C at GCSE, including English and Maths to 62%																	
Period	Result Q1	Results Q2 ■	Results Q3	Result Q4	Target	Service Impact (High/Medium/Low)												
Quarter 4	-	60.1%	-	-	62%	High												
REASON FOR RED:																		
<p>Overall, GCSE results in West Berkshire were relatively flat as measured by those achieving 5 + A* - C grades, including English & Maths. 60.1% achieved this measure, in comparison to a national figure of 58.20%. 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 58.40%, some 6% above the national figure of 52.40%</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.</p> <p>Using this measure, 2011 progress in West Berkshire is as set out below in English and Maths.</p> <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, four larger schools slipped back, which had a negative impact on overall performance.</p> <p>This matter was the subject of a separate Overview & Scrutiny Commission review in February 2012.</p> <p>Key factors identified in these schools as contributing to lower performance include:</p> <ul style="list-style-type: none"> • Leadership and management of Maths • Quality of teaching and learning in some groups 																		
		<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>71.80%</td> <td>64.80%</td> </tr> <tr> <td>West Berkshire</td> <td>76.30%</td> <td>68.60%</td> </tr> </tbody> </table>						% making expected progress			English	Maths	England	71.80%	64.80%	West Berkshire	76.30%	68.60%
	% making expected progress																	
	English	Maths																
England	71.80%	64.80%																
West Berkshire	76.30%	68.60%																

- 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 in maths actually achieved a D grade

IMPACT OF 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.
- Review with each secondary of forecast results for 2012.

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.

RISKS ASSOCIATED WITH ACTIONS:

As schools convert to academy status the LA 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. The review of secondary school forecast results for 2012 shows a significant increase forecast in each school. This is expected to have the net effect of putting the aggregated West Berkshire result back in to the top quartile nationally.

Service Unit	Education					
PI Owner	Ian Pearson					
Indicator	Description of Indicator					
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 ■	YE ■	Target	Service Impact (High/Medium/Low)
Quarter 3	-	-	55%	55%	<52%	Medium
REASON FOR RED:						
<p>The reduction target appears to have been over ambitious, but the outturn shows an improvement of 1.3% over the previous year. (2010/11 outturn 56.3%). The main reason for not achieving the target was a reduction in the number of statemented children falling below the benchmark. This reflects the high level special needs of this cohort.</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. These issues are reflected in West Berkshire, alongside the fact our population has growing levels of more severe needs, and hence, closing the gap becomes harder.</p>						
IMPACT OF ACTION:						
<p>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).</p> <p>LA support and interventions will increasingly include:</p> <ul style="list-style-type: none"> • Wider implementation of 'Achievement for All', a national programme, supported by the DfE, which focuses on raising the achievement of SEN pupils. • Support for visits and training provided by the SEN School Improvement Adviser and the Special Needs Support Team • Specific training on monitoring progress, setting realistic targets and intervention packages. • Advice on resources and strategies • Supporting Special Educations Needs Co-ordinators (SENCOs) in schools. 						
IMPACT OF ACTION: Further reduce the SEN / non SEN gap by improving SEN pupils' achievement						
RISKS ASSOCIATED WITH ACTIONS: School Improvement and SNST capacity, staffing levels and expertise in schools and the need for schools to refocus attention on SEN pupil progress.						

Service Unit	Education					
PI Owner	Ian Pearson					
Indicator	Description of Indicator					
ED5	Increase the proportion of children eligible for free school meals who achieve 5+A*-C at GCSE by age 16 to 30%					
Period	Result Q1	Result Q2 YTD	Result Q3 YTD ■	YE ■	Target	Service Impact (High/Medium/Low)
Quarter 4	-	-	18.1%	18.1%	30%	Medium
<p>REASON FOR RED:</p> <p>This indicator requires pupils to have achieved a grade of C or above in English AND Maths at GCSE.</p> <p>Reviewing summer 2011 results it is clear that across the board, performance in Maths was depressed. This was particularly pronounced in two West Berkshire secondary schools with statistically significant FSM cohorts attaining well in English, but below 20% in Maths.</p> <p>Another issue which has resulted in undershooting the 2011 target was that while attaining well in Maths (in four secondary schools this was 50%+ and in one 75%) the combined indicator was much lower because the same pupils did not achieve a C in English.</p> <p>While the combined outturn was 18.1%, three secondary schools did record combined results over the 30% target.</p> <p>IMPACT OF ACTION:</p> <p>It should be noted that schools 'own' their results and a number have indicated that these are predicted to be better in 2012.</p> <p>A report on GCSE Maths performance was considered by Overview and Scrutiny Management Commission on 21 Feb 2012. It included a number of ways in which the council was seeking to raise standards in secondary (and primary) schools.</p> <p>Another area for review going forward will be to assess the impact of how schools have used the additional funding made available by the current government through the 'Pupil Premium', which specifically targets FSM pupils and is aimed at raising their achievement. It may be sensible for this to be a future scrutiny topic.</p> <p>RISKS ASSOCIATED WITH NEW REMEDIAL ACTION</p> <p>For the proposed action to translate into improved performance it will require collaborative work with schools and acknowledgement of where and how improvements can be made. While this level of support and challenge is available, it will depend on 'buy-in' from all schools, including academies through the relevant service level agreement.</p>						

Service Unit	Education					
PI Owner	Ian Pearson					
Indicator	Description of Indicator					
ED8	Reduce the nos. of primary schools below national floor standards from 9 to 2					
Period	Result Q1	Result Q2	Results Q3 ■	Result Q4	Target	Service Impact (High/Medium/Low)
Quarter 4	-	-	6	-	2	High

REASON FOR RED:

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.

Within West Berkshire, the number of primary schools below the national floor standard fell from 9 to 6 schools in 2011 which is the right direction of travel.

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.

RECOMMENDED ACTION:

A range of actions have already been undertaken in **Fir Tree Primary**, 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.

A new headteacher was appointed in **Whitelands Park** in summer 2011 along with a new chair of governors for autumn 2011.

Both **Fir Tree Primary** and **Whitelands Park** 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 **Whitelands Park** in November and a further review is scheduled in March 2012.

A 2 day review is scheduled in the Winchcombe School in September 2012 and work is ongoing with the school to raise standards.

Shefford and Chaddleworth 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.

The Willows 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 ensure 2012 targets are met.

Additional support for each of these schools is extra to the 5 days SIA support, including performance management of the headteacher, which schools receive as part of the LA service level agreement. Early identification of risk factors and the application of challenge and support has paid off.

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 ACTIONS:

None.

The creation of the School Improvement Management Board, where officers and Members can review the signs and needs of schools at potential risk, together with clear, tiered intervention strategy have led to earlier corrective interventions.

Service Unit	Youth and Commissioning					
PI Owner	Julia Waldman					
Indicator	Description of Indicator					
ED 13	Reduced the proportion of young people 16-19 who are NEET to 4%					
Period	Result Q1 ★	Result Q2 YTD ◆	Result Q3 YTD ■	Results Q4 YTD ■	Target	Service Impact (High/Medium/Low)
Quarter 4	4.3% (172 / 4,004)	7.8% (312 / 4,004)	4.4% (212 / 4,818)	4.4% (205 / 4,664)	4%	High
<p>REASON FOR RED:</p> <p>This indicator has been flagged at an early stage in the year as one that should be amended downwards due primarily to national changes to the way in which NEET figures are calculated, which has impacted negatively on the presentation of West Berkshire figures. In addition there has been a significant reduction in resources available to deliver information, advice and guidance for young people since 2010/11 of approximately 30%. In addition the current economic climate is making it difficult for young people to find employment and in this respect West Berkshire's percentage increase is smaller than the national increase in young unemployed people. The 4.4 outturn equates to 18 fewer young people not in work or learning than the target.</p> <p>RECOMMENDED ACTION:</p> <p>The current contract for IAG for young people is currently being re-tendered and this provides an opportunity to ensure that WBC funded provision is targeted at those who are NEET or at risk of NEET. In addition changes to structure of targeted youth support will ensure that resources can be used effectively to address the needs of this group. These need to be linked in to wider partnership activity and other initiatives that support families into work, young people's attendance at school, raise aspirations and address the barriers to young people taking up learning and job opportunities. Support from the Raising Participation Partnership has now been agreed from summer 2012 onwards.</p> <p>IMPACT OF ACTION:</p> <p>This should ensure early identification and provision of effective targeted support of at risk groups and individuals.</p> <p>RISKS ASSOCIATED WITH ACTIONS:</p> <p>However the positive impact of local action will be impacted by the local economic condition which will affect job opportunities.</p> <p>For 2012/13 the target has been refocused on Year 12 and is measures as of 30th January (Q4) to give a more stable and accurate picture. From 2013/14 onwards, The Raising of the Participation initiative will make the measure, as it stands, redundant.</p>						

Service Unit	Planning and Countryside					
PI Owner	Gary Lugg					
Indicator	Description of Indicator					
PLC 2	Full Council to adopt Local Development Framework's Core Strategy by March 2012					
Period	Result Q1	Result Q2	Result Q3	Result Q4	Target	Service Impact (High/Medium/Low)
	★	■	■	■		
Quarter 4	On track	Suspended by the Planning Inspector.	-	-	Adopt by March 2012	High – The Planning Policy Team are unable to progress the Core Strategy until the breach is rectified. Furthermore the team are unable to progress other LDF documents in detail until such time as the Core Strategy is approved.
REASON FOR RED:						
<p>The examination into the Core Strategy was suspended by the Planning Inspector to allow the Council time to rectify a procedural breach relating to the SA/SEA work following a High Court Judgment in March 2011. The examination did not resume until February 2012 which meant it was not possible to meet the target of adopting the Core Strategy by March 2012.</p> <p>Further hearings are now scheduled for 15th May to last 3 days with the possibility of extra days being added in the following week.</p>						
RECOMMENDED ACTION:						
<p>The Council needs to rectify the breach and has undertaken a further consultation on the revised SA/SEA. The results of the consultation were reported to Full Council in Jan/Feb 2012. As the delay was beyond the control of the Council it recommended that in future targets should be set for actions that are within the Council's control.</p>						
IMPACT OF ACTION:						
<p>The delay in the adoption of the Core Strategy has a knock on effect in the production of other LDF documents.</p>						
RISKS ASSOCIATED WITH ACTIONS:						
<p>The Core Strategy might still be found unsound.</p>						

Service Unit	Planning and Countryside						
PI Owner	Gary Lugg						
Indicator	Description of Indicator						
PLC 3	Achieve an average of 5 days to register a planning application by Q4 (based on quarterly performance)						
Period	Result Q1	Result Q2	Result Q3	Result Q4	Year end	Target	Service Impact (High/Medium/Low)
	★	★	★	■			
Quarter 4	21.0 days	9.8 days	7.1 days	6.0 days	11.0 days	5 days	High
<p>REASON FOR RED: The team had a vacant post in January / February.</p> <p>RECOMMENDED ACTION: Vacant post now recruited to and new post holder is being trained. It is difficult to allow for unforeseen vacant posts so no adjustment in the target is recommended.</p> <p>IMPACT OF ACTION: Through put of applications is now returning to target level.</p> <p>RISKS ASSOCIATED WITH ACTIONS: Limited risk of increased appeals.</p>							

Service Unit	Planning and Countryside						
PI Owner	Gary Lugg						
Indicator PLC 4	Description of Indicator Planning applications determined within the government guidelines.						
Period	Result Q1 ★	Result Q2 ★	Result Q3 ■	Result Q4 ■	Year end	Q4 outturn for apps rec'd since 1/1/12	Service Impact (High/Medium/Low)
Majors	33% <i>Target: 0%</i>	50% <i>Target: 50%</i>	16% <i>Target: 60%</i>	31% <i>Target: 60%</i>	28% <i>Target: 60%</i>	100% <i>Target: 60%</i>	High
Minors	1% <i>Target: 0%</i>	1% <i>Target: 0%</i>	13% <i>Target: 35%</i>	34% <i>Target: 65%</i>	16% <i>Target: 65%</i>	91% <i>Target: 65%</i>	High
Others	5% <i>Target: 70%</i>	6% <i>Target: 60%</i>	25% <i>Target: 70%</i>	56% <i>Target: 75%</i>	24% <i>Target: 75%</i>	98% <i>Target: 75%</i>	High
REASON FOR RED:							
<p>All decisions made on applications submitted since 1st January are exceeding the performance targets for decisions made in 8 weeks that we set locally for Q4 in 2011/12 (65% for Minors; 75% of Others; and 60% of Majors within 13 weeks). There are, however, some applications submitted before 1st January that, as predicted and reported last quarter, have resulted in the actual reported performance being less than the targets. However, as previously proposed, the concerted work to clear the backlog by the end of Q4 has given the intended foundation that allows next year's (2012/13) performance to achieve all the targets in the way that is already being achieved for applications being submitted since January 1st.</p> <p>As reported in Q3, 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. Action taken to address backlogs in Registration</p>							

have allowed us to reinstate the normal practices with regard to 'weekly lists' and this no longer causes the additional delay to the decision making period that had become necessary and without having any impact on the call-in time that is available to members.

The development industry requested that negotiation and amendments are allowed over a longer period of time than is allowed when strict 8 and 13 week 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. If similar circumstances arise in future it is recommended that recovery targets are not set at such an ambitious level, additional temporary resource is brought in earlier to allow for unforeseen loss of resource and to cover internal recruitment (so creating additional internal vacancies).

IMPACT OF ACTION:

Allocation and Registration backlog eliminated. Case officer backlogs has reduced and high level performance is re-established in respect of applications received since 1st January 2012. All applications in the backlog have been 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. There are no longer any backlogged applications outstanding simply due to resourcing issues.

RISKS ASSOCIATED WITH 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 YTD ♦	Result Q3 YTD ■	Result Q4 YTD ■	Target	Service Impact (High/Medium/Low)
Quarter 4	74% (29,031 / 39,043)	77% (60,911 / 79,540)	76% (92,066 / 121,494)	76% (127,417 / 167,185)	80%	High
REASON FOR RED:						
<p>An increase in calls handled and a reduction in establishment resulted in this target not being met. In the past four quarters the service has absorbed libraries and free school meals into its portfolio and reduced its establishment. 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 benefit claims. In addition there was a significant increase in call volumes 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, and recent High Wind Weather conditions have also added to call volumes and prevented the service achieving this target. 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 6fte this target tested the resilience of the service</p>						
RECOMMENDED ACTION:						
<p>Target could be achieved – however this could only be achieved by ‘pushing’ enquiries to the ‘back office’. This would negatively impact on the capacity of those services and be contrary to the principles that created Customer Services i.e. 80% of enquires being dealt with at the first point of contact. It would by consequence create a light touch service which would undoubtedly lead to the double handling of information and increase workload in service areas.</p> <p>Operationally this service has been working actively to broaden the knowledge and skills of its advisors – this is providing a more flexible resource that can be mobilised to those high demand areas. This ability has however been diminished as referred to above but we continue to develop the skills of advisors to maintain flexibility.</p> <p>With a reduction in resource and increasing demand this target will continue to be challenge. The quality of our response will remain a priority – along with the clear recognition that responsiveness is also a desired outcome. Given that set out above we would look to review this target in 2012/13 with a view to capturing a rounded balance of measures around responsiveness and quality of service. The service has instigated a number of initiatives in order to improve capacity as alluded to above – and with some success.</p> <p>Despite this performance achievement in this area has perennially proven to be difficult by year end. Looking ahead the resource landscape will in all probability continue to diminish.</p>						
IMPACT OF ACTION: If adopted this action would balance the requirement for a responsive and effective service.						
RISKS ASSOCIATED WITH ACTIONS: No risks have been identified with this action						

End of report