



Quarter 1 Performance Report:

Key accountable measures and activities 2012/13

Update on progress: Apr - Jun 2012

compiled by:

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State of the district measures

This table pulls together a number of socio-economic measures to contextualise what is happening in the wider context of West Berkshire which will help identify issues around which Council may need to act.

	2011/12 Q1	2012/13 Q1	Comment
Social			
Nos of crime reported (all)	2,716	2,099	- 23%
Nos of serious acquisitive crime incidents reported	408	348	- 15%
Nos of anti-social behaviour reports to Thames Valley Police	1,118	769	- 31%
Nos of young people aged 16-19 who are not in employment, education or training (NEET)	172	Annual: available Q4	
Nos of people killed or seriously injured on West Berkshire roads	24	18	
Economic			
Net change in footfall across:			
Newbury	20,870	27,150	+ 30.1%
Hungerford	4,950	4,740	- 4.2%
Thatcham	5,730	5,890	+ 2.8%
Average house prices in West Berkshire	£228,560	£229,088	10% higher than South East average (£209,069)
Proportion of population economically active	84,900	Annual: available Q4	81.9%, compared to 79.4% in South East
Average gross earnings (p/week)	£574.9	Annual: available Q4	South East average: £554.40
Total Job Seekers Allowance claimants	1,781	1,745	1.8% (South East: 2.5%)
Nos unfilled jobcentre vacancies per 10,000 population aged 16-64	71	127	South East: 89 unfilled vacancies per 10,000.

Demand for services provided by the Council

The range of activities the Council performs is varied – providing more than 300 different services or functions. These are not static and we have seen demand for – and people’s use of – services change. For example, compared to the same period last year we have seen:

Measures of Volume	2011/12 Q1	2012/13 Q1	% change
Communities			
Nos. of clients aged 18 - 64 receiving an on-going care packages as at the end of the quarter	793	1,000	+ 26%
Nos. of clients aged 65 plus receiving an on-going care packages as at the end of the quarter	1,298	1,668	+ 29%
Nos. of social care assessments and reviews completed in the last 12 months	6,037	6,487	+ 7%
Nos. of live applicants on the Common Housing Register in the reasonable preference group	2,067	1,644	- 20%
Nos of safeguarding referrals received	38	43	+ 13%
Nos. of Looked After Children cases	134	129	- 4%
Nos. of children and young people subject to a child protection plan	78	62	- 21%
No of adult learners	341	759	+ 123%
No of families accessing Children’s Centres	1,250	1,473	+ 18%
Environment			
Nos of planning applications (received)	665	795	+ 20%
Nos of visits to library venues	147,613	121,344	- 18%
Nos of visits to sports and leisure centres	214,066	234,486	+ 10%
Resources			
Nos. calls received through contact centre	84,840	82,421	- 3%
Nos of calls received by ICT Help Desk (Incidents)	5,092	4,522	- 11%
Nos of local authority searches completed	464	456	- 2%
Nos unique visitors to website (excl. staff)	226,214	330,399	+ 46%
Nos of Freedom of Information requests	192	221	+ 15%

Purpose of this report

To provide an update on progress against the Council's key accountable measures and activities for quarter one, 2012/13.

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 in delivering the strategic objectives in the Council Strategy and to the ongoing work of the Council as a whole. This report therefore:

- provides assurance to the Executive that the objectives laid out in the Council Strategy are being delivered;
- provides assurance to the Executive that areas of significance / particular importance are performing;
- acts as an early warning system, flagging up areas of significance / particular importance which are not performing - or are not expected to perform - as hoped;
 - and therefore ensures that adequate remedial action is put in place to mitigate the impact of any issues that may arise.

Conventions used in this report

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

- ★ means we have either achieved / exceeded - or expect to achieve / 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.

Where measures / activities are reported as 'amber', a brief supporting commentary is provided. Where measures / activities are reported as 'red', a more comprehensive exception report is provided providing a description of why the measure / activity will not be achieved / completed, but also detailing the remedial action in place in order to mitigate the consequence of this not being achieved.

In total, there are 49 key measures or activities which are appraised by the Executive through this reporting mechanism. These are aligned to the strategic priorities laid out in the Council Strategy.

The main body of the report presents these in more detail. Along with a description of the measure, the table also provides:

- *Column 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,
- *Column 6*: quarterly outturn and RAG rating.
- *Column 7*: any supporting commentary provided.

Commentary on Performance

Across this reporting framework as a whole, 49 key accountable measures and activities are captured in total.

Of this 49, 11 measures / activities are reported on an annual basis as they are only available once a year (for example, annual survey results, school attainment etc). Most of these relate to the education arena. In Q1, data is not available for 3 measures / activities at the time of print. Therefore, Q1 outturns are available for 35 measures.

Of the reported measures / activities, 28 (80%) are reported as 'green' – or are on track to be delivered / achieved by the end of the financial year.

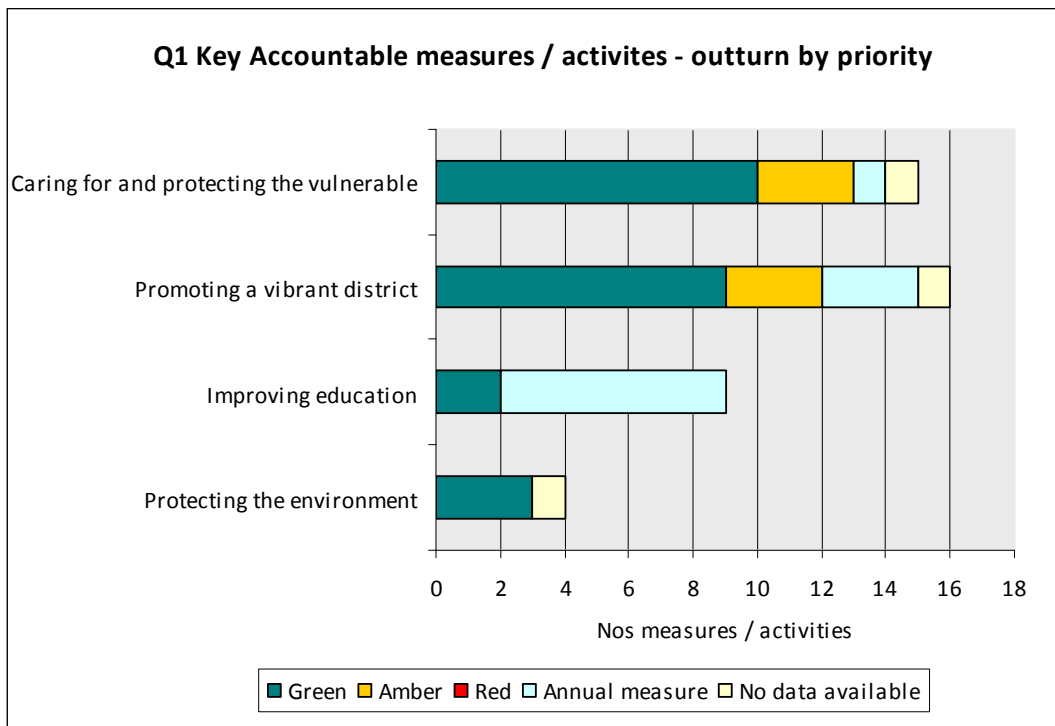
No measure is being reported in Q1 as unachievable.

Therefore the remainder 7 (20%) are listed as 'amber': behind schedule but anticipate achieving the target by year end.

The summary table below shows Q1 outturns by directorate.

Overview of performance outturns	2011/12	2012/13 Q1 outturns			
	Year End	Overall	Communities	Environment	Resources
Green	27	28	15	8	5
Amber	0	7	3	1	3
Red	12	0	0	0	0
Annual (yet to be reported)	0	11	8	2	1
Unavailable at time of publication	0	3	1	1	1
Total	39	49	27	12	10

The graph below summarises the same data (minus the Customer Focus measures) against the Council's priorities.



The table below lists those measures / activities reporting as 'amber' in Q1.

Service Area	Council Strategy Priority	Measure / activity	Target	Q1 outturn
Care Commissioning, Housing and Safeguarding	Caring for and Protecting the Vulnerable	Maintain the percentage of people presenting as homeless where the homelessness has been relieved or prevented	78%	73%
Children's Services	Caring for and Protecting the Vulnerable	Maintain a low percentage of child protection plans that last for 2 years or more	<5%	6%
Children's Services	Caring for and Protecting the Vulnerable	Reduce the proportion of children becoming the subject of a child protection plan for a second or subsequent time	20%	38%
Planning & Countryside	Promoting a Vibrant District	Ensure that the number of upheld planning appeals is less than the national average (35%: 2011/12).	< 35%	40%
Strategic Support Unit	Promoting a Vibrant District	Work with our partners to ensure that the ratio of repeat anti-social behaviour calls in West Berkshire does not exceed the Thames Valley Police Force average ratio.	32%	34%
Strategic Support Unit	Promoting a Vibrant District	Work with our partners to ensure that the rate of change of repeat instances of domestic abuse in West Berkshire does not exceed the Thames Valley Police Force average	+ 3.1%	+ 10%
Customer Services	-	The average number of days taken to make a full decision on changes in a Benefit claimants circumstances	< 8 days	9 days

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

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

2012/13 West Berkshire Council key accountable measures – Quarter 1

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn		Supporting commentary
Older people and vulnerable adults							
Maintain the percentage of vulnerable people maintaining independent living through the provision of a housing related support service	Y	High	98%	98%	99.7%	★	Q1 outturn: 676 / 678
Maintain 80% of benefits assessments within 3 weeks of referral from Children's Services	Y	High	86%	80%	100%	★	Q1 outturn: 25 / 25
Increase the number of carers receiving a service	Y	Medium	208	300	64	★	
Increase number of service users receiving a personal budget, either commissioned, cash or a mixture of both	Y	High	628	1400	532	★	
Increase the number of people receiving a telecare service by 20 people per year	Y	Medium	30	50	10	★	
Place 50 clients into Extra Care Housing	Y	Medium	-	50	39	★	
Maintain the percentage of people presenting as homeless where the homelessness has been relieved or prevented	Y	High	78%	78%	73%	◆	Q1 outturn: 101 / 138 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.
Maintain the number of people supported to move on from short term accommodation into independent living in a planned way	Y	Medium	60%	60%	91%	★	Q1 outturn: 95 / 104. Based on available data for Q1

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn	Supporting commentary
Vulnerable children and young people						
To maintain a low percentage of child protection plans that last for 2 years or more	Y	Medium	2%	5%	6%	♦ 2 / 34 protection plans have lasted for 2 years or more. This is unusual, and we anticipate performance improving throughout the year.
To reduce the proportion of children becoming the subject of a child protection plan for a second or subsequent time	Y	High	20%	20%	38%	♦ Work is being undertaken in order to ensure that children are only made subject to a subsequent plan when this is clearly in their best interests. Performance should improve over the course of the year.
The maintain low numbers entering the youth justice system	Y	High	55	80	19	★
To maintain the number of children accessing Short Breaks	Y	Medium	450	450	no data	U This data is collated at the end of each quarter from all short-break providers across the district, including voluntary and public sector organisations. Q1 data will be available in Q2.
To increase the number of families engaged in West Berks Personalised Budgets Pilot	Y	Medium	New	5	Annual	⊙ The pilot will commence in early 2013.
To increase the number of new LAC placed within 20 miles of their home wherever possible ** Dependent upon review of allowances and investment to save	Y	Medium	82%	80%	80%	★
Maintain the percentage of Child Protection Reviews carried out on time	Y	High	100%	98%	100%	★ Q1 outturn: 46 / 46

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn	Supporting commentary
Infrastructure						
Ensure that no more than 5% of the principal road network (A roads) is in need of repair	Y	High	5%	5%	Annual	⊙ Annual survey - reports Q4
Ensure that no more than 10% of the classified non-principal road network (B and C roads) is in need of repair	Y	High	10%	10%	Annual	⊙ Annual survey - reports Q4
Assist the Environment Agency with completion of Year 1 of the Newbury Flood Alleviation Scheme	N	Medium	New	Mar-13	On track	★
Review and upgrade the Thatcham Scoot traffic signal system.	Y	Medium	New	Dec-12	On track	★
Adopt a new Tenancy Strategy for WBC by 31/03/13 to meet statutory requirement	Y	Medium	New	Mar-13	On track	★
Approve 95% of high priority Disabled Facilities Grants within 9 weeks of receipt of full grant application	Y	High	97%	95%	95%	★ Q1 outturn: 18 / 19
Bring 30 empty homes back into use for by 31/03/13 using the Council's framework for engaging with identified empty home owners	N	Medium	30	30	12	★
Number of West Berkshire premises able to receive standard broadband services 2Mb/s or above (Target 67,614 100% by 2015)	Y	Medium	27,260 (40%)	40,711 (60%)	Annual	⊙ Reports in Q4

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn	Supporting commentary
Planning						
Ensure that the number of upheld planning appeals is less than the national average of 35% (2011/12).	Y	Medium	(29/123) 24%	< 35%	40%	◆ Q1 outturn: 8.5 / 21 appeals upheld. Although Q1 performance is above target it is expected that the year end result will be achieved.
60% of 'major' planning applications determined within 13 weeks.	Y	High	(15/53) 28%	60%	79%	★ Q1 outturn: 11 / 14. Estimated - to be confirmed in Q2.
65% of 'minor' planning applications determined within 8 weeks.	Y	High	(81/503) 16%	65%	82%	★ Q1 outturn: 97 / 119. Estimated - to be confirmed in Q2.
75% of 'other' planning applications determined within 8 weeks.	Y	High	(355/1479) 24%	75%	94%	★ Q1 outturn: 409 / 433. Estimated - to be confirmed in Q2.
Community Safety						
Work with our partners to ensure that the ratio of repeat anti-social behaviour calls in West Berkshire does not exceed the Thames Valley Police Force (TVP) average ratio.	N	High	New	< TVP Q1 outturn (32%)	+2%	◆ Q1 outturn: 2 percentage points greater than TVP average. We will continue to engage with relevant agencies to endeavour to drive down the number of repeat calls.
Work with our partners to ensure that the rate of change of repeat instances of domestic abuse in West Berkshire does not exceed the Thames Valley Police Force (TVP) average	N	High	New	< TVP Q1 outturn (3.06% increase YTD)	+10%	◆ Q1 outturn: 12.9% which is 10 percentage points greater than TVP average. A newly appointed co-ordinator will be in post in Q2. We will continue to engage with relevant agencies to endeavour to drive down the number of repeat instances.
Community Safety						
Work with our partners to reduce domestic burglaries by 5%	N	High	New	-5%	-31%	★
Reduce the average cost of crime per IOM offender compared to baseline at 31/3/12 (based on conviction data for static IOM cohort).	N	Medium	New	5%	no data available	U Data available from Q2

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn	Supporting commentary
Vulnerable Pupils						
Narrowing the achievement gap between SEN/non SEN scoring level 4 or above in English and Maths at the end of Key Stage 2	N	High	55%	54.5%	Annual	⊙ Reports in Q3
Increase the proportion of children eligible for free school meals who achieve 5+A*-C grades at GCSE (incl English and Maths)	N	High	18.1%	25%	Annual	⊙ Reports in Q3
Higher and Adult Education						
Reduce the proportion of young people in academic Year 12 who are NEET at January 30th each year	N	High	5.2%	5.0%	Annual	⊙ Reports in Q4
Increase take-up of 16-18 apprenticeships	N	Medium	320 p/a	325 p/a	348	★ Nos of apprenticeships currently being undertaken.
Working with Schools						
Increase the proportion of pupils gaining 5+A*-C at GCSE, including English and Maths to 63%	N	High	61%	63%	Annual	⊙ Reports in Q3
Increase the proportion of pupils scoring level 4 or above in English and Maths at the end of Key Stage 2	N	High	Eng 82% Maths 80%	82.5% 80.5%	Annual	⊙ Reports in Q3
To reduce the number of primary schools below the floor standard at the end of KS2 for more than 2 of the previous 3 years	N	Medium	6	4	Annual	⊙ Reports in Q3
Improve the number of pupils making 2+ levels of progress from KS1 to the end of KS2 in English and Maths	N	High	Eng 84% Maths 79%	84.5% 81.0%	Annual	⊙ Reports in Q3
Working with Schools						
Maintain / increase the number of schools judged good or better by Ofsted under the new Framework (harder test)	N	High	61	61	61	★
Environmental and historic protection						
Adopt the Local Development Framework Core Strategy.	Y	High	Not adopted	Adopted	On track	★ Adopted by the Council in July 2012

Measure / activity	Direct influence	Community / service Impact	2011/12 Year end outturn	2012/13 Target	Q1 outturn	Supporting commentary
Cleaner and greener						
Maintain the proportion of waste recycled/composted/reused	Y	High	46%	46%	51%	★ Q1's result is an estimate based on April/May data (finalised Sept 12) and subject to validated by DEFRA. This data is seasonal - Q1 is usually higher than the annual outturn.
% of Waste landfilled	Y	High	20.9%	<25%	24%	★ Q1's result is an partial estimate based April / May data (finalised Sept 2012) and subject to validated by DEFRA.
Maintain an acceptable level of litter, detritus and graffiti (as outlined in the Keep Britain Tidy local environmental indicators).	Y	High	Good	Satisf.	no data available	U Commences reporting from Q2
Customer Focus						
The average number of days taken to make a full decision on new Benefit claims	Y	High	18 days	<18.5 days	15.6 days	★
The average number of days taken to make a full decision on changes in a Benefit claimants circumstances	Y	High	8 days	<8.0 days	9 days	◆ The DWP 'ATLAS' data matching exercise is mandatory task. Nationally there are quality issues with the data being issued through ATLAS and these are creating significant volumes of unnecessary an erroneous work. As a consequence this target is under pressure - to mitigate the effect of this, resources have been redeployed from other areas of benefit administration to meet this increase in workload - accepting the DWP's assurances that data quality issues have now been addressed we would hope to see this target on delivery by Q2.
Telephone calls dealt with at the first point of contact	Y	High	83%	80%	86%	★ Q1 outturn: 37464 / 43482
Calls to Customer Services answered within 30 seconds	Y	High	76%	75%	75%	★ Q1 outturn: 32700 / 43482
Average queuing time for personal customers	Y	High	4 mins	<8 min	5.8 mins	★

End of report