

## **Appendix A**

# **Key accountable measures and activities 2011/12**

## **Update on progress**

### **Quarter 1: Apr-Jun 2011**

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## Purpose of this report

To provide an update on progress against the Council's key accountable measures and activities for quarter 1, 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

We have updated this report from previous years, both to take account of our new performance framework and also in response to feedback.

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 account of the core functions of the authority.

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

- *Column 2*: an indication of whether or not the Council has direct / complete control over the measure.
- *Column 3*: an indication of the impact on either service users, or the community more generally, should the measure not be achieved.

- *Column 4*: the previous year's outturn.
- *Column 5*: the current year's target, quarterly outturn and RAG rating.
- *Column 6*: any supporting commentary provided.

### **Commentary on performance**

Of the 39 key accountable measures and activities, 8 are annual indicators – i.e. can only be assessed at a single point in time. 5 of these are in the education arena (for example, relating to key stage results). The others relate to land supply for housing (reports Q2), road condition (reports Q4) and user rating of our website (reports Q4).

- Of the remaining 31 key accountable measures and activities, 28 are reported as green.
- Data is unavailable in Q1 for 1 measure (levels of litter – data will be available from Q2).
- 2 key measures are signposted as amber – i.e. behind anticipated performance, but expect to achieve the target by year end. These are:
  - *Children's social care core assessments conducted on time*. Q1 outturn was 52 out of 81 assessments conducted within 35 days (64%, against a target of 80% for the year). This is attributed to work pressures and sickness levels within one team. This is being addressed within the service and in reporting amber, the year end target is expected to be achieved.
  - *High priority housing grants approved within 9 weeks*. Q1 outturn was 11 out of 12 applications approved within the timescale (92% against a target of 95%). This is attributed to staff vacancies. The caseload has been distributed amongst other team members and performance is expected to rise.
- There are no reds being reported in Q1.

This report is available at [westberks.gov.uk/performance](https://westberks.gov.uk/performance).

## 2011/12 West Berkshire Council key accountable measures – Quarter 1

Measure / activity	Direct influence	Community / service Impact	2010/11	2011/12		Supporting commentary
			Year end outturn	Target	Q1 outturn	
<b>Adult Social Care</b>						
Financial assessments completed within 3 weeks of referral to Welfare Benefits team	Y	High	71%	80%	100%	★
Carers receiving a carer's assessment or review during the year	Y	High	18%	20%	25%	★
Care assessments completed within 28 days	Y	High	65%	65%	67%	★
Service users and carers receiving Self Directed support (including personal budgets)	Y	Medium	10%	50%	19%	★
<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%	★
Core assessments conducted within 35 working days	Y	Medium	83%	80%	64%	◆ <i>Relates to performance of 1 team with high management sickness levels and increased pressure of work. Performance is being addressed and figure will improve next quarter.</i>
Looked after children whose cases are reviewed within required timescales	Y	High	98%	95%	100%	★
Looked after children with 3 or more moves in a year	Y	High	6%	9%	0%	★
Child Protection Plans lasting 2 years or more	N	Medium	0%	<5%	0%	★
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	★
<b>Youth offending</b>						
Number of young people entering the Youth Justice System	N	High	124	120	15	★
<b>Housing</b>						
People presenting as homeless who are prevented from being homeless	Y	High	New	85%	85%	★

## 2011/12 West Berkshire Council key accountable measures – Quarter 1

Measure / activity	Direct influence	Community / service Impact	2010/11	2011/12		Supporting commentary	
			Year end outturn	Target	Q1 outturn		
High priority housing grants approved within 9 weeks of receipt of full grant application	Y	High	New	95%	92%	◆	<i>Relates to 11 grants being approved within 9 weeks out of 12 received. Staff vacancy due to maternity leave. The work has been distributed amongst the team who are targeting high priority cases, but working through the approvals is slower as this is an additional function.</i>
<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	★	
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	★	
<b>Supporting schools and young people</b>							
Pupils gaining 5 or more high grades at GCSE, including English and Maths	N	High	61%	62%	---	◎	<i>Reports Q2</i>
Pupils scoring level 4 or above in English and Maths at the end of KS2	N	High	74.1%	74.5%	---	◎	<i>Reports Q2</i>
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%	---	◎	<i>Reports Q3</i>
Children eligible for free school meals who achieve 5+A*-C at GCSE by age 16	N	Medium	28.7%	30%	---	◎	<i>Reports Q3</i>
The number of primary schools below national floor standards	N	High	9	2	---	◎	<i>Reports Q3</i>
Complete the construction phase of Trinity School sports hall	Y	Medium	New	Aug 2011	On track	★	
Young people 16-19 who are NEET	N	High	4.4%	4%	4.3%	★	
<b>Waste</b>							
Proportion of waste recycled / composted / reused	Y	Medium	42%	42%	45.8%	★	

## 2011/12 West Berkshire Council key accountable measures – Quarter 1

Measure / activity	Direct influence	Community / service Impact	2010/11	2011/12		Supporting commentary	
			Year end outturn	Target	Q1 outturn		
Level of litter, detritus and graffiti (as outlined in the Keep Britain Tidy local environmental indicators)	Y	Medium	'Good'	'Good'	Not available	U	Survey carried out tri-annually. Data available from Q2 onwards.
<b>Planning</b>							
A five year land supply of ready to develop housing sites	Y	Medium	Not available	(Units of deliverable housing = 2,625)	---	🎯	2010/11 data available Q3
Adopt the Local Development Framework's core strategy	Y	High	Not adopted	Mar 2012	On target	★	
Average number of days to register a planning application (based on quarterly performance)	Y	High	7.7 days	5 days	21 days	★	Target is profiled for each quarter in order to achieve year end target. Q1 = 25 days.
Planning applications determined within the government guidelines; <ul style="list-style-type: none"> <li>'major': 60% within 13 weeks</li> <li>'minor': 25% within 8 weeks</li> <li>'other': 75% within 8 weeks</li> </ul>	Y	High	'major':46% 'minor':46% 'other':83%	As per indiv. targets	On profiled target for each measure	★	'major': 33% within 13 weeks 'minor': 2% within 8 weeks 'other': 83% within 8 weeks.
The proportion of planning appeals which are upheld compared to the national average	Y	High	38%	35%	40%	★	
<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	★	
Complete junction improvements to A4 / Langley Hill in Calcot	Y	High	New	Nov 2011	On target	★	
Introduce variable parking message signs in Newbury	Y	High	New	Oct 2011	On target	★	

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Measure / activity	Direct influence	Community / service Impact	2010/11	2011/12		Supporting commentary
			Year end outturn	Target	Q1 outturn	
<b>Culture</b>						
Number of visits to cultural venues supported by WBC	N	Medium	1,535,766	1,500,000	399,742	★
<b>Customer Focus</b>						
Contact Centre calls answered within 30 seconds	Y	High	79%	80%	80%	★
Average queuing time for face to face callers	Y	High	6 mins	8 mins	4.79 mins	★
Enquiry resolution time for face to face callers	Y	High	9 mins	10 mins	8.9 mins	★
Proportion of customers rating Contact Centre customer care as 'good' or 'excellent'.	Y	High	99%	95%	94%	★
Website users rating of West Berkshire Council website ( Socitm Better Connected Survey)	Y	Medium	3 stars	3 stars	---	🎯 <i>Reports Q4</i>

**End of report**