

# 2022/23 Performance Report Quarter Two

<b>Committee considering report:</b>	Executive
<b>Date of Committee:</b>	12 January 2023
<b>Portfolio Member:</b>	Councillor Thomas Marino
<b>Date Portfolio Member agreed report:</b>	15 December 2022
<b>Report Author:</b>	Jenny Legge/Catalin Bogos
<b>Forward Plan Ref:</b>	EX4210

## 1 Purpose of the Report

- 1.1 To provide assurance that the core business and council priorities for improvement measures in the [Council Strategy 2019-2023](#) are being managed effectively, and where performance has fallen below the expected level, present information on the remedial action taken and the impact of that action.

## 2 Recommendation

- 2.1 To note the progress made in delivering the Council Strategy Delivery Plan 2019-2023, a maintained strong performance for the core business areas, good results for the majority of the measures relating to the council's priorities for improvement, and remedial actions taken where performance is below target.

## 3 Implications and Impact Assessment

Implication	Commentary
<b>Financial:</b>	To be highlighted and managed by individual services.
<b>Human Resource:</b>	To be highlighted and managed by individual services.
<b>Legal:</b>	To be highlighted and managed by individual services.
<b>Risk Management:</b>	To be highlighted and managed by individual services.
<b>Property:</b>	To be highlighted and managed by individual services.
<b>Policy:</b>	To be highlighted and managed by individual services.

	Positive	Neutral	Negative	Commentary
<b>Equalities Impact:</b>				
<b>A</b> Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		x		
<b>B</b> Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		x		
<b>Environmental Impact:</b>		x		
<b>Health Impact:</b>		x		
<b>ICT or Digital Services Impact:</b>		x		
<b>Council Strategy Priorities or Business as Usual:</b>	x x			Supports all priorities and core business of the Council Strategy 2019-2023.
<b>Data Impact:</b>		x		
<b>Consultation and Engagement:</b>	The information provided for this report, has been signed off by the relevant Head of Service/Service Director and Portfolio Holder.			

## 4 Executive Summary

4.1 This paper provides updates for each component of the Council Strategy Delivery Plan 2019-2023:

- Non-targeted influencer measures for context.
- Targeted measures for each core business area.
- Targeted measures for each priority for improvement.
- Corporate health measures for internal context.

4.2 The **Influencer measures** indicated that the district continued to fare well. However, in some areas there is an increasing pressure on demand for services.

- 4.3 The economic indicators (economic activity, unemployment rates and business rated properties) continued to show strong resilience, even if further improving trends on some measures, such as employment (chart 2), unemployment rate (chart 3), claimant count (charts 5-6) have slowed down to some degree, on the improvement trajectory, at the end of Q2. However, business properties numbers, footfall and parking tickets continue to further recover and improve.
- 4.4 The social care measures highlight increasing pressures and demand on services such as children social care, adult social care and housing.
- 4.5 Performance for 2022/23 showed that, despite increasing demand, the Council continued to ensure **core business** service delivery, whilst also managing the response to the [cost of living crisis](#) and aiding refugees from Syria, Afghanistan and Ukraine.
- 4.6 The majority of the measures achieved challenging targets set to maintain the best quartile comparative position nationally. Examples include, good or better inspection outcomes for our schools and our children's services, timely response to children at risk of abuse or neglect, prompt adult social care financial assessments, business rates collections, support for businesses in the district and increasing visits to our libraries.
- 4.7 Of the measures rated Amber or Red, a number of areas to highlight to the Executive include:
- Timeliness of visits to children in care – impacted by recording and staff recruiting pressures experienced not only locally, but at regional level too;
  - Council Tax – the effects of Covid (adapted temporarily the collection approach, supporting residents with special arrangements when needed), and now potentially the cost of living, impacted on customers' ability to pay;
  - Housing Benefit claims processing times - impacted by the increased volume of claims relating to Covid, and as the cost of living rises there was an increase in Exceptional Hardship claims.
- 4.8 Improvement activity through the Council Strategy **priorities for improvement** continued to progress, with the majority of measures targeted for this year being achieved. Areas of achievement to note include: successful outcomes from early response support for parents and children, offered accommodation to 100% of rough sleepers, a high proportion of care leavers in education, employment or training, above target number of young people (including with special needs) involved in work experience, further expansion of our cycling routes, progressing the refurbishment of the Newbury Lido, and the development of a co-production framework to expand our ways of engaging with residents, communities and partner organisations.
- 4.9 Some measures were not reporting due to data availability (e.g. educational attainment, where confirmed data is due to be published in January/February).
- 4.10 The council's **corporate health indicators** highlight focus on resource management, a controlled approach, which will be further expanded, to manage service demand and inflation pressures on the Council's funding, resulting in a £1.1m budget overspend forecast, and an increase in workforce turnover.

## 5 Supporting Information

### Influencer measures

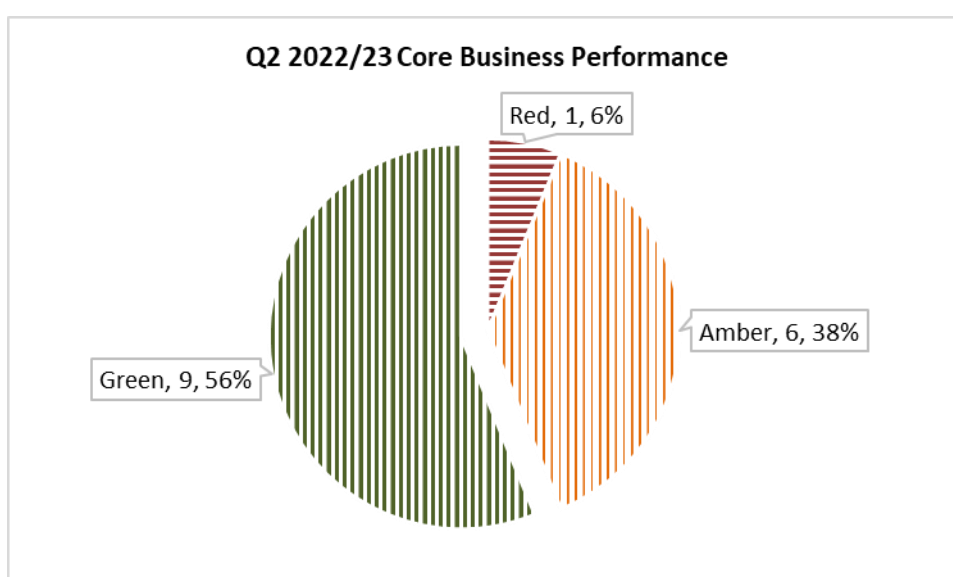
*Refer to Appendix A for more detail*

- 5.1 Non-targeted measures of volume are monitored to provide context to the work being carried out across Council services.
- 5.2 The major focus for the district continued to be on **recovery and renewal** whilst responding and adapting to emerging economic and social challenges.
- 5.3 Overall, the local **economy has remained strong**. Unemployment rate (chart 3), total claimant count (charts 5 and 6) and business rated properties (chart 7) remained at previously achieved strong levels, but for the quarter further improvement has slowed down. Despite the rising cost of living (9.1% nationally in the year to June 2022), local economy measures show that more people visited Newbury Town Centre compared to the same period last year, with footfall increasing by 6%, and a 26% increase in parking tickets sold in WBC managed car parks (charts 12 and 13). The cost of houses in the district continued to rise (chart 14). However, the number of planning applications fell, with 20% fewer minor applications being submitted.
- 5.4 Within the local **social indicators**, the number of all crimes reported to Thames Valley Police has increased, but based on the information available, the increase is not associated to a particular causal factor.
- 5.5 The increase in demand to children's services remained high compared to previous years, as a result of cases reaching the services at a more acute crisis point (charts 22 and 24). The higher levels of Section 47s resulted in higher numbers of Child Protection Plans and, to a lesser extent, children in care (charts 23, 25 and 24).
- 5.6 In adult social care (ASC), the steady rise in the number of new adult safeguarding enquiries (chart 32) indicated sustained demand.
- 5.7 The number of ASC clients requiring Long Term support increased by 4.7% compared to Q2 last year, notably in the 65 and over age group.
- 5.8 The number of people accessing enablement predominantly relates to those supported via hospital discharge pathways. There was a notable increase in 2020/21 and 2021/22 linked to the impact of the COVID pandemic and shift in guidance and funding arrangements from NHS-D to support the pathways for timely discharge. The guidance and funding changed for 2022/23, so a drop in the referrals from hospital and numbers receiving enablement was anticipated. This drop was reflected in activity seen this year (chart 35).
- 5.9 The number of households prevented from becoming homeless declined and there are more people on the Housing register (charts 36 and 37). This was due to factors, such as a significant drop in the number of available, affordable (compared to the local housing allowance) private rented sector properties.

5.10 Borrowing from libraries continued to rise, being 19.8% higher than this quarter in 2021/22 (chart 40).

**Core Business Activities**

5.11 The majority of the core business measures have achieved strong performance results against challenging targets and on a background of increasing demand on most of the Council’s services. The chart below provides a summary of the 16 performance measures by RAG (Red, Amber, Green) status. Full details about the results achieved are provided in the tables below (one about performance against targets and one about the latest benchmarking information available) and the subsequent narrative section. Further details are provided in the Exception Reports (Appendix B).



Please note:

R (red): year-end target will not be met

A (amber): behind schedule, but expected to achieve year-end target

G (green): year-end target will be met.

DNA: Data not available

DNP: Data not provided

*Refer to Appendix C for technical conventions*

Category	Measure	RAG	2022/23		Notes
			Q2 (YTD) Outturn	Target	
Protecting our children	Ofsted rating of at least Good for our Children and Family Service	G	Good	Good	Result of the OFSTED inspection which took place in March 2022

2022/23 Performance Report Quarter Two

Category	Measure	RAG	2022/23		Notes
			Q2 (YTD) Outturn	Target	
	% of Children in Care where the child has been visited in the past 6 weeks (or 12 weeks if this is the agreed visiting schedule)	A	85.7%	≥95%	YTD: 168 / 196 When exploring the data in detail the reduction in visit compliance is found in the Family Safeguarding Model teams, this is due to the significant increase in all areas of their work (Children In Need, Child Protection and Children In Care) and recruitment challenges thus making visit compliance more challenging. See exception report for details
Supporting education	% of maintained schools judged good or better by Ofsted	G	95%	≥95%	YTD: 75 / 79
	% of applications receiving one of their three preferences for West Berkshire children (Primary Admissions)	Annual	99%	≥98%	
	% of applications receiving one of their three preferences for West Berkshire children (Secondary Admissions)	Annual	98%	≥95%	
	% of 16-17 year olds participating in education and training	dna	Data not available	Top 20%	Finalised national statistics not available before the end of the quarter, so no national comparators available. However, the percentage rate of participation is comparable to Sept 2020 and Sept 2021.

**2022/23 Performance Report Quarter Two**

Category	Measure	RAG	2022/23		Notes
			Q2 (YTD) Outturn	Target	
Ensuring the wellbeing of older people and vulnerable adults	% of WBC provider services inspected by Care Quality Commission (CQC) and rated as good or better	R	80.0%	=100%	YTD: 4/5. Birchwood Nursing Home was re-inspected in July 2022 and achieved an overall rating of Requires Improvement (RI). All other ASC Regulated services are rated 'Good'. See exception report for details.
	% of financial assessments actioned within 3 weeks of referral to the Financial Assessment & Charging Team	G	99.2%	≥98%	YTD: 526 / 530
Maintaining our roads	% of the principal road network (A roads) in need of repair	Annual	Annual Q4	≤3%	
Countryside and open spaces	Adopt the Rights of Way Improvement Plan	dnp	Data not provided	Complete in January 2023	
	Survey the highway verge network, with partners and volunteers, for the wildlife verges project	Annual	Annual Q4	100% by March 2023	
Collecting your bins and keeping the streets clean	% of household waste recycled, composted and reused	A	48.8% (P)	≥ 49.5% (≥ 2018/19 outturn)	Q2 data is provisional. All results are subject to change once validated by DEFRA after Q4. See exception report for details
	Maintain an acceptable level of litter, detritus and graffiti (as outlined in the Keep Britain Tidy local environmental indicators)	A	Satisfactory (P)	Good	The first tranche (assessment) was not completed this year. Reported results are for Tranche 2. See exception report for details.
Providing benefits	Average number of days taken to make a full decision on new Housing Benefit claims	A	19.68	≤19 days	Processing times have been impacted by claims relating to Covid, and as the cost of living rises there has been an increase in Exceptional Hardship claims. See exception report for details

## 2022/23 Performance Report Quarter Two

Category	Measure	RAG	2022/23		Notes
			Q2 (YTD) Outturn	Target	
Collecting Council Tax and Business rates	Council Tax collected as a percentage of Council Tax due	A	56.0%	Year end ≥98.8% Q2 57.7%	The effects of Covid, and now potentially the cost of living, is still having an impact on customer's ability to pay. See exception report for details.
	Non domestic rates collected as a percentage of non domestic rates due	G	60.7%	Year end ≥98% Q2 61.0%	
Planning and housing	% of planning appeals won	G	67.6%	≥65% (England average)	
	% of 'major' planning applications determined within 13 weeks or the agreed extended time	A	83.0%	≥90% (England average)	Q2: 27 / 32 YTD: 39 / 47 See exception report for details
	% of 'minor' planning applications determined within 8 weeks or the agreed extended time	A	78.5%	≥86% (England average)	Q2: 44 / 58 YTD: 102 / 130 See exception report for details
	% of 'other' planning applications determined within 8 weeks or the agreed extended time	A	85.2%	≥90% (England average)	Q2: 266 / 312 YTD: 490 / 575 See exception report for details
Economic development	Deliver quarterly business engagement events to provide businesses with advice and guidance, or promote awareness of Council activities	G	2	1 per quarter	
	Establish and implement an account management approach toward business and investment relationship management and support	G	On track	Mar 23	Linked to Investment Strategy and the UKSPF (UK Shared Prosperity Fund) Funding

Please note:

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G (green): year-end target will be met.



## 2022/23 Performance Report Quarter Two

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*Refer to Appendix C for technical conventions*

5.12 Performance for the majority of core business activities reported has been on target.

5.13 Recruitment challenges impacted our social care services' ability to achieve visit compliance, recording of the visits being one of the issues.

5.14 Housing benefit processing times were impacted by additional workload resulting from Covid related claims and Exceptional Hardship claims due to the cost of living crisis.

### National Benchmarking for Core Business Measures (April 2018- March 2021)

5.15 No new benchmarking is available at time of publication. In the majority of services, we compare favourably with our peers and continue to maintain our position.

5.16 We benchmark against all authorities responsible for delivering the relevant functions, whether they be single tier, county, district or unitary.

Category	Measure	National Quartile/Rank			2022/23 Target	RAG	2022/23
		2018/19	2019/20	2020/21			Q2 (YTD) Outturn
Supporting education	% of maintained schools judged good or better by Ofsted	1st Qtile Rank 17/152 (August) (YE: 95.7%)	1st Qtile Rank 22/152 (YE: 95.7%)	1st Qtile Rank: 36/151 (YE: 91.45%)	≥95%	R	95%
	% of applications receiving one of their three preferences for West Berkshire children (Primary Admissions)	2nd Qtile Rank 51/152 (YE: 98.4%)	1st Qtile Rank 12/152 (YE: 99.1%)	1st Qtile Rank 15/151 (YE: 99.2%)	≥98%	G	99%
	% of applications receiving one of their three preferences for West Berkshire children (Secondary Admissions)	1st Qtile Rank 27/152 (YE: 97.9%)	1st Qtile Rank 36/152 (YE: 96.6%)	1st Qrtile Rank 15/151 (YE: 98.2%)	≥95%	G	98%
Maintaining our roads	% of the principal road network (A roads) in need of repair	2nd Qtile Rank 18/147 (YE: 2%)	2nd Qtile Rank 19/128 (YE: 2%)	3rd Qtile Rank 49/115 (YE: 3%)	≤3%	Annual	Annual Q4

## 2022/23 Performance Report Quarter Two

Category	Measure	National Quartile/Rank			2022/23 Target	2022/23	
		2018/19	2019/20	2020/21		RAG	Q2 (YTD) Outturn
Collecting your bins and keeping the streets clean	% of household waste recycled, composted and reused	1st Qtile Rank 30/146 (YE: 49.5%)	1st Qtile Rank 32/148 (YE: 50.2%)	1st Qtile Rank 33/149 (YE: 49.0%)	≥ 49.5% (≥ 2018/19 outturn)	A	48.8%
Collecting Council Tax and Business rates	Council Tax collected as a percentage of Council Tax due	1st Qtile Rank 8/151 (YE: 98.5%)	1st Qtile Rank 8/151 (YE: 98.5%)	2nd Qtile Rank: 68/151 (YE: 95.9%)	≥98.8%	A	56.0%
	Non domestic rates collected as a percentage of non domestic rates due	3rd Qtile Rank 82/151 (YE: 98.4%)	1st Qtile Rank 20/151 (YE: 98.9%)	2nd Qtile Rank: 48/151 (YE: 95.2%)	≥98%	G	60.7%
Planning and Housing	% of 'major' planning applications determined within 13 weeks or the agreed extended time	4th Qtile Rank 258/300 (YE: 78.1%)	2nd Qtile Rank 67/305 (YE: 98.8%)	dna	≥90% (England average)	A	83.0%
	% of 'minor' planning applications determined within 8 weeks or the agreed extended time	4th Qtile Rank 240/301 (YE: 77.5%)	2nd Qtile Rank 108/306 (YE: 90.4%)	2nd Qtile Rank 125/307 (YE: 89.5%)	≥86% (England average)	A	78.5%
	% of 'other' planning applications determined within 8 weeks or the agreed extended time	2nd Qtile Rank 119/309 (YE: 93%)	2nd Qtile Rank 92/309 (YE: 94.8%)	3rd Qtile Rank 224/309 (YE: 84.9%)	≥90% (England average)	A	85.2%

Note: quartile position is described by both text (1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup> or 4<sup>th</sup> Qtile) and colour (dark green, green, light red and red).

### Council Strategy Priorities for Improvement:

5.17 Results at the end of Q2 show that progress continued to be made to deliver the Council Strategy priorities for improvement. The chart below provides a summary of the 15 performance measures by RAG (Red, Amber, Green) status. Further detail by priority for improvement and additional intelligence about achievements and challenges are included in the section below. For the latter, even more details are provided in the Exception Reports (Appendix B).

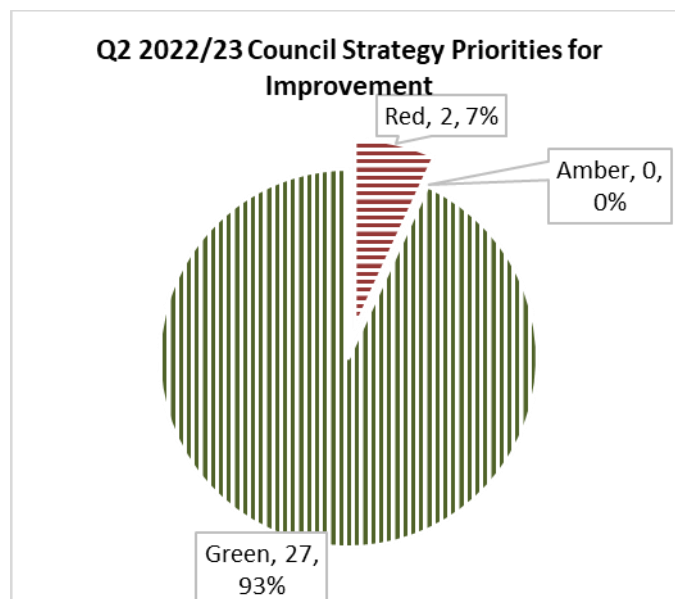


Table 1. Number of measures by priority of improvement and performance status

Priority for Improvement	RAG Status				
	Red	Amber	Green	Data not provided	Not due to be reported
Ensure our vulnerable children and adults achieve better outcomes	0	0	6	0	1
Support everyone to reach their full potential	2	0	5	0	5
Support businesses to start develop and thrive in West Berkshire	0	0	6	0	0
Develop local infrastructure including housing to support and grow the local economy	0	0	2	1	3
Maintain a green district	0	0	6	0	0
Ensure sustainable services through innovation and partnerships	0	0	2	0	0
	<b>2</b>	<b>0</b>	<b>27</b>	<b>1</b>	<b>9</b>

Note:

Red: year-end target will not be met

Amber: behind schedule, but expected to achieve year-end target

Green: year-end target will be met.

Other: includes Annual (reported once a year), data not available, data not provided and targets to be confirmed

### **Ensure our vulnerable children and adults achieve better outcomes**

5.18 Targets are exceeded for parents supported by our Early Response Hub reporting their concerns had been reduced.

5.19 100% of eligible rough sleepers were offered accommodation when first identified.

5.20 Supporting more vulnerable young adults into employment resulted in nearly three quarters of our care leavers aged 19 to 21 benefiting of employment, education or training, compared to the national figure of 52%, and above our target of 60%. In addition, by the end of Q2 the annual targets have already been exceeded for the number of young people involved in work experience and project work opportunities. Amongst the young people participating in such activities, some have special educational needs or disabilities.

### **Support everyone to reach their full potential**

5.21 Work progressed on the development of our Equality, Diversity and Inclusion Framework to make sure that the people of West Berkshire have equal opportunities to benefit of high quality services, employment and options for personal development, and that West Berkshire Council maintains a fair and inclusive organisational culture.

### **Support businesses to start develop and thrive in West Berkshire**

5.22 The review of the Economic Delivery Strategy was completed, detailing the progress made since 2019 but also evidencing our support to ensure resilience and recovery of local businesses in response to the pandemic. A Business Engagement Plan has been adopted. In addition, a proposal for the Newbury Masterplan Wharf redesign project has been developed and the preparation of the Inward Investment Strategy continued as scheduled.

5.23 A forum for rural businesses and the horse racing industry was established.

### **Develop local infrastructure including housing to support and grow the local economy**

5.24 Work was reported to be on track for connecting West Berkshire premises to Full Fibre with an increase from 25% to 80.2%.

### **Maintain a green district**

5.25 EV charging infrastructure was available in 32% of WBC public car parks.

5.26 The work to increase the number of additional miles of cycle route is back on track.

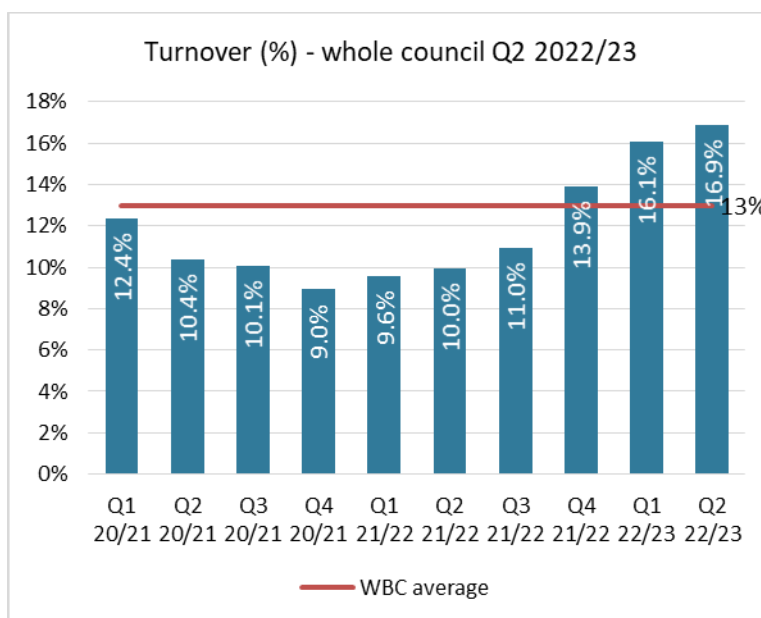
### **Ensure sustainable services through innovation and partnerships**

5.27 A review of the community signposting needs was completed in June and the work to develop a solution continued.

## Corporate Health

5.28 The provisional revenue outturn is a £1.1m forecast overspend which is being managed through a range of measures.

5.29 Staff turnover rose further to 16.9%, which was well above the WBC average rate.



## Proposals

5.30 To note the progress made in delivering the Council Strategy Delivery Plan, a maintained strong performance for the core business areas, good results for the majority of the measures relating to the Council's priorities for improvement and remedial actions taken where performance was below target.

## 6 Other options considered

None considered.

## 7 Conclusion

7.1 Quarter two results show that strong performance levels have been maintained and key services delivered to residents as part of the activities in the Core Business category.

7.2 Action plans are in place to address performance measures rated "Amber" and "Red" and the Executive is asked to note these actions and the overall performance reported.

## 8 Appendices

8.1 Appendix A - Influencer Measures

8.2 Appendix B - Exception Reports

8.3 Appendix C - Technical Conventions

**Subject to Call-In:**

Yes:  No:

- The item is due to be referred to Council for final approval
- Delays in implementation could have serious financial implications for the Council
- Delays in implementation could compromise the Council's position
- Considered or reviewed by Overview and Scrutiny Management Committee or associated Task Groups within preceding six months
- Item is Urgent Key Decision
- Report is to note only

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