
Key Accountable Performance 2016/17: Quarter One

Committee considering report:	Executive
Date of Committee:	8 September 2016
Portfolio Member:	Councillor Roger Croft
Date Portfolio Member agreed report:	15 August 2016
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Forward Plan Ref:	EX3109

1. Purpose of the Report

- 1.1 To report quarter one outturns against the Key Accountable Measures contained in the 2016/17 Council Performance Framework and any additional performance intelligence.
- 1.2 To provide assurance to Members that the Strategic Priorities laid out in the Council Strategy and other areas of significance / importance across the council (core business) are being delivered.
- 1.3 To present, by exception, those measures/milestones behind schedule or not achieved and cite any remedial action taken and the impact, if it has, to allow the scrutiny and approval of the corrective or remedial action put in place.
- 1.4 To recommend changes to measures / targets, as requested by services.

2. Recommendation(s)

- 2.1 To note progress against the Council Strategy Priorities for improvement and celebrate achievements.
- 2.2 To review those areas reporting as 'amber' to ensure that appropriate action is in place.

See exception report for details.

3. Implications

- 3.1 **Financial:** Any implications will be highlighted in the individual exception reports.
- 3.2 **Policy:** Any implications will be highlighted in the individual exception reports.
- 3.3 **Personnel:** Any implications will be highlighted in the individual exception reports.
- 3.4 **Legal:** Any implications will be highlighted in the individual exception reports.

Key Accountable Performance 2016/17: Quarter One

3.5 **Risk Management:** Any implications will be highlighted in the individual exception reports.

3.6 **Property:** Any implications will be highlighted in the individual exception reports.

3.7 **Other:** None

4. Other options considered

4.1 None

5. Executive Summary

5.1 This report presents qualitative and quantitative information to assess the performance levels achieved against measures from all the services provided by the council, identified for reporting at Executive level. It includes results against the measures of volume and key accountable measures combined with service performance intelligence.

6. Performance by Council Strategy Priorities for Improvement:

(A) Priorities for Improvement: Improve Educational Attainment and Close the Educational Attainment Gap

6.1 **Demand - Number of Pupils:** Between 2013 and 2016, the overall number of pupils has increased by 614 (2.13% WB, 3.74% SE region, 3.75% Eng). This includes the increase by 845 of primary state funded schools' pupils and a decrease of 456 of secondary schools' population.

6.2 Performance: Attainment

6.3 The latest annual results (2015) for the educational attainment measures have been reported in detail as part of the Quarter 4 2015/16 Performance Report. West Berkshire maintained or improved attainment for all the key measures (at all key stages) reaching a position in top 20% compared to the other authorities in England. The exception was the combined attainment measure for level 2+ in the three subjects (RWM - Reading, Writing and Maths) that declined to be in the top 30% nationally, following the improvement of the previous year (2014). This was due primarily to a decline in results in Mathematics – an exception report was included in the Q4 report.

6.4 Updated results are expected in January 2017 together with the confirmation of the new performance measures' definitions.

6.5 Performance: Attainment Gap Reduction

6.6 Similarly, the latest attainment gap information (2015) was detailed as part of the Q4 Performance Report and the next set of results are expected in January 2017 against new performance measures. Both cohorts (the disadvantaged pupils and their peers) have improved their educational attainment at Year 6 and in the secondary phase. The gap reduced at KS2 but has slightly increased at KS4 (as the non disadvantaged cohort has improved even more compared to previous year).

6.7 Additional intelligence:

6.8 The % of schools being good or better has increased significantly, because a number of the ones previously judged as requiring improvement have been re-inspected in the last 4 months, and, as a result their OfSTED reports have moved to good or outstanding. This has had an impact on the % of LAC young people in good or better schools increasing to 90% at the end of Q1. A robust approach is used when finding new schools for pupils when they need to move due to their placement changing outside of the LA. The default position is always to look at good or outstanding schools first to ascertain if they can meet an individual's needs.

- 6.9 **The latest available results (2015) suggest that further progress is required to achieve the priority by 2020. Additional intelligence is evidence that efforts continue to support this progress.**

(B) Priority for Improvement: Enable the Completion of More Affordable Housing

- 6.10 **Demand** - The number of new housing applications received during quarter 1 (592) is similar to the number received for the first three months of 2015/16.
- 6.11 Re-registration of the Common Housing Register applicants in the autumn has led to an overall drop in numbers and a reduction in the number of qualifying applicants from 1110 at the end of 14/15 to 850 at 15/16 year end. This number has further reduced to 777 at the end of quarter 1. However, this number may increase during the course of the year as those who have had their applications removed re-register.
- 6.12 Over the last 12 months Land Registry data shows that the average price for properties in West Berkshire has increased by 29% from £263k (Jun 2015) to £338k (Jun 2016) continuing the trend from 2013.
- 6.13 **Performance**
- 6.14 158 affordable housing have been completed during 2015/16 and an additional 21 during the first quarter of this financial year (compared to an average of 40 per quarter last year) reaching a total of 179 since Apr 2015.
- 6.15 ***Actual completion data is below an average annual or quarterly level required to deliver the priority to support the 1000 affordable homes completions. Further solutions are being explored by Strategy Board.***

(C) Priority for Improvement: Deliver or enable key infrastructure projects in relation to roads, rail, flood prevention, regeneration and the digital economy

- 6.16 **Demand** – The number of Highways and Transport Service requests received through the Contact Centre has increased by 26% compared to quarter 1 last year but the longer term trend is only slightly increasing (equivalent to only 4% increase over the last 9 quarters). The highway related third party claims increased from 21 in Q1 2015/16 to 35 last quarter and was above the levels for each of the last 6 quarters.
- 6.17 **Performance**
- 6.18 Activity is 'on track' for the submission of the detailed planning application to WBC Planning Committee regarding the Market Street Redevelopment.
- 6.19 A three months delay in the work required to achieve 94% of West Berkshire households having access to superfast broadband has now been addressed and plans are in place to achieve the end of year outcome.
- 6.20 Work is on track to complete the flood prevention and drainage improvement schemes listed in the capital programme.
- 6.21 **The delivery of this priority is broadly moving forward as expected.**

(D) Priority for Improvement: Good at Safeguarding Children and Vulnerable Adults

- 6.22 **Demand** - In comparison to Q4 there has been a 29% reduction in the number of adult safeguarding concerns raised in Q1 and a 9% reduction in the number that progressed to a full S42 enquiry, indicating that the number of concerns not meeting the safeguarding threshold has dropped more significantly than those concerns that do. Factors that impacted on the reduction relate primarily to the work with the ambulance service to improve understanding of the criteria for a concern and a combination of staff sickness, vacancies and annual leave in the team.
- 6.23 The reduction of concerns however, has been offset in terms of workload by 25% increase in DOLS (Deprivation of Liberty Safeguards) applications from Q1 last year. The level for Q1 (184) has reversed the downwards trend seen for 2015/16 and is the highest quarterly number to date due probably to increasing awareness of the Cheshire West judgement amongst care providers and hospitals. Current DOLS activity levels are forecast to result in 700 by year end, a 32% increase on 15/16, due to increased provision of dementia care in West Berkshire.
- 6.24 **Performance**
- Children and Family Service has prepared for a Safeguarding Peer review for the week 11 – 15 July. This included conducting ‘deep dive’ audits on the selected cases, completing a number of actions to evidence the progress made over the last year, producing the Ofsted Annex A lists etc.
- 6.25 Performance measures have been reported in service and for partnership purposes on a monthly basis, the service and the key decision makers being aware of performance levels and using the information in the service management and improvement processes. However, due to the need to focus on supporting the peer review, quarter one performance information was not signed off for reporting at corporate level before the production of this report and will be included retrospectively as part of quarter 2 report.
- 6.26 Four out of the five Adult Social Care Services inspected (three care homes, Shared Lives and the Reablement Service) are rated by the Care Quality Commission (CQC) ‘Good’ or better in the area of safe.
- 6.27 **Additional intelligence**
- During quarter one, the focus of the Adult Social Care (ASC) service has been on rolling out New Ways of Working across the entire service. The first phase of implementation started on 24 May 2016 and the three locality teams are now established and fully focused on making the ‘focus on strengths’ business as usual.
- 6.28 A Local Government Association (LGA) Safeguarding Peer Review took place within Q2 this year and considered data and practice from previous quarters and the progress against the Ofsted Improvement Plan. The review concluded that there is evidence of improvement in the safeguarding work with many strengths identified. It recommended as areas of development to ensure a shared understanding of what ‘good’ is in children’s services and maintain a priority and focus on doing the basics well rather than try and deliver everything at the same time.

- 6.29 Positive results have been achieved in Children and Family Service regarding the appointment to a full complement of Service and Team Manager roles and reduced staff turnover in the social work workforce.
- 6.30 **Local intelligence and feedback received from DfE and peer review suggest good progress is being made to deliver this priority.**

(E) Priority for Improvement: Support Communities to do More to Help Themselves

- 6.31 **Demand** - Following two phases of public consultations at the end of 2015/16, solutions have been implemented to manage the financial challenges resulting from the reductions in the Central Government funding for local authorities. Additional solutions are required to manage further financial pressures over the next three years and it will therefore be imperative that discussions are held with our Parishes and communities about how they can help themselves in the delivery of some of the key services that they value going forward.
- 6.32 **Performance**
- 6.33 There are several streams of activity currently underway in terms of 'Getting communities to do more for themselves'. These are:
- **Building Communities Together/BWB** - Five out of the six communities that are part of the programme are actively having community conversations; Greenham is instead having a sports/physical activity led community engagement strategy (led by Public Health), in response to feedback from local residents. During quarter one, an additional 287 staff, volunteers, children and young people have received restorative practice training (aiming to join up different organisations and people, and to build, maintain and repair relationships between different parts of our communities).
 - **Devolution of responsibilities to Parish Councils** – the Chief Executive and Head of Strategic Support are continuing to meet with Town and Parish Councils with a view to looking at opportunities to transfer assets and services, share and encourage greater community engagement. Discussions are underway with Hungerford, Thatcham and Burghfield. A prospectus is being developed for discussion at the October District Parish Conference.
 - **More detailed discussions continue** with Parish Councils and community groups regarding the provision of Libraries and public conveniences. In the case of the former the Needs Assessment is awaited.
 - **Neighbourhood Development Plans and Parish Plans** - Work is underway with 4 communities (Purley, Hamstead Marshall, Enborne and Brightwalton) to refresh their Parish Plans. These plans give local people the opportunity to engage with other residents, community groups, and service providers to set out a vision for their community.
- 6.34 **The Chief Executive is currently reviewing how this area is currently being resourced. This will form part of the forthcoming Senior Management Review and will link with the current governance review regarding the Health and**

Wellbeing Board. There is a desire to bring greater coherence and integration to this area of work.

(F) Overarching aim: Become a More effective council

6.35 **Demand** - During the first quarter, the Medium Term Financial Strategy 2017/18 to 2019/20 has been approved by Council. A funding gap of between £11m and £22m (depending on the Council Tax levels) for the next three years has been identified, which is to be covered by savings or other income. Directors have been asked to find savings to match the challenging targets that need to be found.

6.36 **Performance**

Arrangements are being made to report, starting with quarter two, a summary progress update from the Corporate Programme Board. The areas covered will include the following work streams: better supply for temporary accommodation, New ways of working in Adult Social Care and also in Children and Family Service, Digital transformation etc.

6.37 **Additional intelligence**

Good progress is being made to deliver a new shared service agreement for the combined Trading Standards and Environmental Health and Licensing (Public Protection) services. Building on the current successful arrangement with Wokingham Council, the new agreement is expected to include Bracknell Forest Council from January. Alongside this discussions are taking place with other Berkshire Councils to consider a potential widening of the arrangement

6.38 The Building Control shared service commenced on the 1 July and is hosted by Wokingham District Council. West Berkshire staff transferred to Wokingham under TUPE provisions providing a joint agreement with Wokingham and RBWM.

6.39 The basket of key strategic measures used to monitor the delivery of the Council Strategy 2015-2019, indicates that 80% (16 / 20) of the reported measures are expected to achieve or exceed their end of year targets and the remaining 20% are reported Amber (behind schedule but still expected to achieve the targets). This level of performance across the council is better than the one achieved for quarter 1 2015/16, when 74% (14 / 19) of measures were RAG rated Green and 26% (5 / 19) Amber. (see exception reports for further details).

6.40 ***Arrangements are being made to strengthen the level of intelligence reported to assess the delivery of this overarching aim.***

7. Core Business Measures

7.1 Core business: **Protecting our children**

Performance data was used on a continuous basis for monitoring progress and supporting decision making at service, corporate and partnership levels. Weekly and monthly reports have been produced and used during the quarter. However, the end of quarter one results have not been signed off for reporting corporately before the production of this report, due to the need of the Children and Family Service to focus on the Safeguarding Peer Review.

This is an area that will be reviewed next quarter - quarter one information will be included as part of the quarter two performance report.

7.2 Core business: **Bin collection and street cleaning**

The estimated result for the proportion of household waste recycled, composted, reused or recovered (76.3%) is below the year end target (80%) due to the Energy from Waste closure in April. However, it is expected that the end of year target will still be achieved.

There are no issues to highlight regarding this core business area.

7.3 Core business: **Providing benefits**

The average number of day to make a full decision on new benefit claims and to make a full decision on changes in a benefit claimant's circumstances have increased respectively to 22.8 days (target 18.5) and 13.3 days (target under 8 days).

This is an area that requires consideration of available resources and re-assessment of targets during quarter 2. See exception reports for further details.

7.4 Core business: **Collecting Council Tax and Business rates**

Quarter one results show that the activity is on track to achieve the end of year targets for the 'in year' collection of Council Tax and also the Business Rates.

There are no issues to highlight regarding this core business area.

7.5 Core business: **Ensuring the wellbeing of older people and vulnerable adults**

A number of measures exceeded or are on track to achieve the end of year targets. Results are well above the targets regarding the timeliness of reviews for adult social care clients with a long term service (93.7% vs target 75%) and timeliness of financial assessments referred to the Financial Assessment & Charging team (99.5% vs. target 90%).

Data was not available for this report regarding the levels of Delayed Transfers of Care (DTC) measure. DTC is one of our areas of challenge, last year we were not able to maintain the significant improvement in performance we experienced in 14/15. The main problem is capacity in the care market and the Adult Social Care teams are working with their colleagues in commissioning to explore ways this can be addressed.

Our Better Care Fund (BCF) plans were fully assured and we are working with Health to deliver on the agreed work streams.

Good performance to be noted relating to many of the measures for this core business area. Missing DTC and BCF data to be reviewed at quarter 2.

7.6 Core business: **Planning and housing**

Quarter one results are above the end of year targets. The majority of them are above the level of last year, including for the timeliness of different types of planning applications (major, minor and other), prevention of homelessness and timeliness of

the Disabled Facilities Grant's approval. Plans are on track for the submission of the Minerals & Waste Local Plan and the adoption of the Site Allocation Development Plan Document as per agreed deadlines.

The timeliness to determine the claims for Discretionary Housing Payments at 58% is RAG rated Amber against the end of year target of 70% (see exception report for further details).

Housing Operations has received confirmation they have been awarded Silver Standard in the second step towards achieving the Gold Challenge set by the National Practitioner Support Service. There are currently 2 Gold Standard authorities, 12 Silver Standard authorities and 29 Bronze Standard authorities and the service will continue the process of service improvement and evidence gathering to submit for the Gold Standard early in 2017.

Excellent performance for the majority of the measures should be noted in relation to this core business area. The only area requiring scrutiny is the timeliness of determining the claims for Discretionary Housing Payments (see exception report).

7.7 Other Core Business areas

- **Planning Policy** – the Housing Site Development Plan Document (DPD) is currently (August 2016) being examined in public by a Government appointed Planning Inspector. The inspector has asked for 50 pieces of 'homework'. This additional work, the anticipated modifications and the public consultation will delay the adoption of the DPD by approximately six months.
This may result in a delay in the new Local Plan, potential problems with the five years land supply which in turn may expose the District to planning by appeal.
- **Legal Service** – recent recruitment difficulties have led to resourcing problems in the Legal Service. Progress is being made in appointing locums and now with permanent employment but work is having to be prioritised.
Proposals regarding demand management are currently being considered.

8. Conclusions

- (i) The results achieved by the end of Quarter 1 2016/17 show that progress continues in all priority areas of the Council Strategy 2015-2019.
- (ii) Further work is being progressed to better evidence the delivery of the 'Supporting Communities' priority and the 'More Effective Council' overarching aim.
- (iii) An action plan will be developed to enable the Council to focus on enabling the delivery of 1000 affordable homes by 2020.
- (iv) Performance results evidence good progress for the delivery of the majority of the core business areas.
- (v) Quarter one performance 2016/17 (80% of reported measures rated Green) is better than the Quarter one in 2015/16 (74% of measures rated Green).

9. Appendices

9.1 Appendix A - Supporting Information