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# Key Accountable Performance 2016/17: Quarter Two

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<b>Committee considering report:</b>	Executive
<b>Date of Committee:</b>	22 December 2016
<b>Portfolio Member:</b>	Councillor Roger Croft
<b>Date Portfolio Member agreed report:</b>	25 November 2016
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<b>Forward Plan Ref:</b>	EX3110

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## 1. Purpose of the Report

- 1.1 To report quarter two outturns, for the Key Accountable measures which monitor performance against the 2016/17 Council Performance Framework.
- 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. Recommendations

- 2.1 To note progress against the Council Strategy Priorities for improvement and acknowledge the key achievements in all service areas.
- 2.2 To review those areas reporting as 'amber' or 'red' to ensure that appropriate action is in place.
- 2.3 To consider and determine the changes suggested by the Corporate Board:
  - (a) To amend targets for the following measures:
    - (i) Milestone - Market Street Redevelopment: Submit detailed planning application to WBC Planning Committee

**REQUEST:** To redefine the target as November 2016 (currently September 2016) as the planning application will be submitted, albeit slightly behind schedule, following additional work by Highways Officers to deliver an improved scheme.

- (ii) Subject to examination, adopt the Site Allocations Development Plan Document (DPD) by December 2016:

**REQUEST:** To redefine the target as June 2017 (currently December 2016). Following the oral hearings the planning inspector has asked for main modifications which require further public consultation, therefore there is insufficient time to be able to complete the adoption by December 2016.

### 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.
- 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:** There is no further up to date information on the demand related to educational attainment or about closing the attainment gap. The previous quarterly performance reports for Q4 2015/16 and Q1 2016/17 included the latest available data and highlighted that 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 an increase of 845 in primary state funded schools' pupils and a decrease of 456 in secondary schools' population.

#### 6.2 Performance: Attainment

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 back to the 3rd best Decile, 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.

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

#### 6.3 Performance: Attainment Gap Reduction

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).

#### 6.4 Additional intelligence:

The % of schools being good or better has remained at 86% following the significant increase achieved by the end of quarter 1 (due to a number of the schools previously judged as requiring improvement being re-inspected by the end of the last academic year and their OfSTED reports moving to good or outstanding).

Ofsted inspections of how Local Areas are delivering the SEND (special educational needs and disability) Reforms started in July. Reports on the first SEND Inspections

have now been published and the Education Service is using these to inform the preparation work. The service has started work on a detailed self evaluation which has to be coproduced with parents and partner agencies. Preparation for this inspection is creating a significant extra pressure on the Service Manager and other staff.

The SEN team is now into the third year of delivering the SEND Reform agenda. Conversions have successfully been completed of all the statements to EHC (Education, Health and Care) Plans which were required to be converted in the 15-16 academic year, although this was challenging and the team had to work extremely hard to achieve this.

- 6.5 Priority delivery status: - The latest available results (2015) suggest that further progress is required to achieve the priority by 2020. Additional intelligence shows that efforts continue to support this progress.**

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

- 6.6 Demand** - The number of new housing applications received during quarters 1 (592) and 2 (637) is similar to the number received for the first two quarters of 2015/16 (e.g. there is no change in the level of demand).

There has been an amendment to our housing Allocations policy resulting from new Government guidance which has introduced a longer two year local connection as a qualifying criteria. This has resulted in a drop in the number of qualifying applications. Those with less than two years will remain on the Common Housing Register classified as non qualifying until such time as they reach the new threshold.

Over the last 12 months Land Registry data shows that the average price for properties in West Berkshire has increased by 28% from £269k (Q2 2015/16) to £343k (Q2 this year) continuing the upwards trend from 2013.

**6.7 Performance**

88 affordable houses have been completed during quarter 2. This is the highest quarterly result compared with the previous 5 quarters. There have been 158 completions during 2015/16 (average 40 per quarter) and an additional 21 during the first quarter of this financial year reaching a total to date (since Apr 2015) of 267.

Following the initial input from Strategy Board this work stream is now part of the Corporate Programme. A cross service group of officers from Planning, Housing and Finance are working together to monitor the delivery of this priority and to consider any new opportunities that might occur to improve the number of affordable houses being built.

- 6.8 Priority delivery status - Despite a relatively very good result this quarter, the actual completions data (avg. 45/quarter) whilst improving is below an annual average (200) or quarterly level (50) required to deliver the priority to enable the delivery of 1000 affordable homes completions in five years. On that basis alone it is clear that the target is most unlikely to be met and in addition there are increasing difficulties in securing the desired level of affordable homes on**

**new developments. There are however a couple of areas where ongoing work may deliver benefits:**

- **One area is a suggestion that the Council's reconsiders its approach to its own estate and whether the development of affordable homes on its own land should be a priority. We have very limited land that is suitable for residential development but if members were minded to forgo a capital receipt this would be achievable.**
- **Another positive area arises from our joint working with Sovereign Housing Association (SHA) as a key delivery partner for Affordable Housing. This has generated a proposal that has as part of it the capacity to realise an additional 40 plus affordable housing units. Housing are working with SHA to develop this proposal ready to go to asset group in the next couple of months.**

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

**6.9 Demand** – The number of Highways and Transport Service requests received through the Contact Centre has continued the downward trend started in quarter one (reversing the upward trend seen over the 4 quarters of the last year). The third party claims was again higher than Q2 last year and the cumulative figure for the first 6 months of this year was 56% higher compared to the same period of 2015/16 (an analysis of the available information has not identified a particular cause for this increase and the annual highways condition indicator does not suggest that our network is in a worse state of repair).

**6.10 Performance**

Performance is following the expected trajectory to achieve the end of year target for the completion of the flood prevention and drainage improvement schemes.

The three months delay reported at quarter 1, that impacted on the number of West Berkshire premises able to receive superfast broadband is still evident. The exception report indicates that the end of year target is still likely to be achieved and the delivery of this component of the Council Strategy priority will be completed as planned.

Due to the legal challenge, the milestone to present a business plan regarding the London Road Industrial Estate Redevelopment (LRIER) is behind schedule because ongoing legal action (Judicial Review action was won in the High Court) but still expected to achieve the end of year target. See the exception report for further details.

The requirement to undertake additional traffic modelling meant that the milestone of achieving the Market Street Redevelopment's detailed planning application being submitted by Sep 2016 was delayed until Nov 2016. Highways Officers and the application can be fully supported for at Planning Committee's meeting on the 23<sup>rd</sup> Nov. 2016 See the exception report which asks for a new target date for completing this milestone.

- 6.11 **Additional intelligence** - 88% of our highway improvement programme was delivered during the first 6 months of the year, involving investment of £5.5m into the resurfacing of 92 roads. The LRIE road improvement scheme on the A339 in Newbury continued and is scheduled to finish in the new year. The completion of our LED project saw the conversion of around 10,000 street lights to LED, saving the Council £300,000 pa in reduced energy costs.
- 6.12 **Priority delivery status - The priority's components relating to the delivery of flood prevention and the investment in highways infrastructure are on track. However, other components have been delayed and the milestone of the Market Street Redevelopment work requires re-profiling.**

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

- 6.13 **Demand** – Whilst there has been a reduction in the number of adult safeguarding concerns raised during the first two quarters of this year, compared with the same period of 2015/16, the number of those progressing to a full S42 enquiry remained broadly in line with last year's. Following the record (highest) number of DOLS (Deprivation of Liberty Safeguards) applications in Q1, the number for quarter 2 is the second highest over the last two years. Current DOLS activity levels are forecast to result in 700 by year end, a 32% increase on 15/16.

Children's Services have improved and consolidated their referral arrangements and have a clearer picture in regard to service demand. As a result, the quarterly numbers of enquiries recorded this year 1200 – 1300 are well above last year's 550 – 600. In addition, whilst the number of Children in Need is fairly static, a downward trend is evident for the number of CPP (Child Protection Plan) and LAC (Looked after Children). Scrutiny continues to ensure consistent thresholds are maintained.

**6.14 Performance**

As already reported at quarter 1, 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. Willows Edge was assessed (in 2015) overall as 'good' but CQC highlighted one area, Safe as requiring improvement. Improvements have since been implemented but as the CQC does not consider the home is at significant risk and will not prioritise a review, performance remains below the expected 100% for this measure (see exception report).

The Safeguarding Peer Review acknowledged a number of positives through their visit and has made recommendations which continue to be progressed through the Children's Services Improvement Programme. A key priority being addressed in the service is that 'there should be a focus on always doing the basics well in Children's Social Care rather than trying to deliver everything at the same time' and it is considered that now is a good time to focus on key issues when there is a strong, stable workforce and a leadership team that can invoke and lead change. The Quality Assurance and Safeguarding Service (QAAS) received excellent feedback on its level of progress in the LGA led Peer Review; the service had previously been deemed inadequate at the inspection in March 2015. This is a significant achievement for the service, which acts as the critical friend to Children & Families, supporting and challenging the quality of social work practice.

## 6.15 Additional intelligence

During quarter two, Adult Social Care (ASC) service has focused on completing the implementation of the New Ways of Working approach. The operational restructure has been completed and the newly formed locality teams are concentrating on bedding in the cultural change and closely monitoring performance to ensure good progress.

The Improvement Programme across Children and Family Services continues to progress and is beginning to evidence consolidation in the progress made. Over the last Quarter there have been some significant changes in the way the service is configured to help further deliver improvements. This includes the creation of a new Children in Care Team (CiCT) and our Multi-Agency Safeguarding Hub (MASH). The new CiCT is ensuring good permanency arrangements offering good care and stability for our long term placements. Police and Health colleagues joined us in strengthening our information sharing and joint decision working within our Contact Advice and Assessment Service. Both arrangements have started well with the expectation for us to see the positive impact of their introduction going forward.

## 6.16 Priority delivery status - Local intelligence and feedback received from the Children Safeguarding peer review suggest good progress is being made to deliver this priority.

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

## 6.17 Demand

The Council is continuing the process to identify solutions to manage the financial challenges resulting from the reductions in the Central Government funding for local authorities and the increase in demand for some of the statutory services. Activities have been completed during the quarter to prepare for a public consultation on budget proposals for 2017/18 planned for Oct – Dec 2016. The Council is working to identify plans to save £8m next year and a total of up to £22m over the next three years. Discussions continue 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.

## 6.18 Performance

Progress has been made on a number of work streams that are part of this priority:

- Work continues towards the establishment of a **new Multi-agency Community Resilience team**, which it is hoped will commence in April 2017. The Health and Wellbeing Board has also recently agreed that community resilience will be one of their two priorities for the coming year.
- **The Devolution agenda with Parish and Town Councils** continues to move forward. Face to face discussions are taking place with those Parish and Town Councils that request them and the topic was also given an airing at the District Parish Conference on 18 October 2016, when the new Prospectus was launched.
- **Building Community Together/BWB** - Community conversations are underway in 5 of the 6 areas and local plans are under development. Hungerford and

Lambourn's plans have been reported to BWB (Brilliant West Berkshire) Board. Greenham will start their community conversation with a physical activities and sports event in March 17 (at the request of the community).

- **The Emotional Health Academy** continues to make significant improvements in the ability to reach and intervene early with children with early emotional health needs. There are no children on waiting list for Tier 2 emotional health care and CAMHS Tier 3 have also seen a reduction in referrals and of the waiting list.
- **Neighbourhood Development Plans and Parish Plans** – In addition to the previously reported four communities (Purley, Hamstead Marshall, Enborne and Brightwalton), Thatcham also started the process of refreshing their Parish Plan aiming to give local people the opportunity to engage with other residents, community groups and service providers to set out a vision for their community.

**6.19 Priority delivery status – Progress is evident on a number of work streams that are part of this priority's delivery. Multi agency services are being re-shaped to be able to better focus resources on community resilience.**

### **(F) Overarching aim: Become an Even More Effective Council**

#### **6.20 Demand**

One of the biggest challenges during quarter two was to find areas for further savings or income generation to be able to progress the work to complete the budget build for 2017/18 (£8m required for 2017/18). All services have been asked to find savings. For the budget proposals with direct impact on the public, arrangements have been made to conduct a public consultation during quarter three.

#### **6.21 Performance**

Corporate Programme Board is monitoring a range of initiatives that support the aim of becoming a more effective council. The key updates for quarter two relating to these initiatives are:

- **Demand Management** – The roll out of the New Ways of Working in Adult Social Care has been completed and good management of demand is reported. New Ways of Working in Children's Services are also being implemented covering new services (MASH, Early Intervention Service, Children in Care Service). Work is ongoing to understand demand on Legal, ICT, Finance and HR services.
- **Commercialisation** – progress has been made on this area developing alternative service delivery models, looking at services offered to Schools and Academies, shared services and assessing a different approach to procurement.
- **Waste Service Review** – work has progressed in this area and included significant data gathering, creating process maps for areas where 'digital solutions' could be implemented.
- **Staffing arrangements** – the project looking at the issues relating to 'modern and flexible working' requires a lot of data gathering but capacity



within HR service is limited for supporting this. Good engagement is reported regarding the initial focus groups that are part of the 'Valuing each other' project.

## 6.22 Additional intelligence

The basket of key accountable measures used to monitor the delivery of the Council Strategy 2015-2019, indicates that:

- 69% (22 / 32) of the reported measures are Green expected to achieve or exceed their end of year targets
- 13% (4 / 32) are reported Amber (behind schedule but still expected to achieve the targets) and
- 19% (6 / 32) are reported as Red (do not expect to/have not achieved the activity or target).

This level of performance across the council is similar to that achieved for quarter 2 2015/16, when 62% (13 / 21) of measures were RAG rated Green, 38% (8 / 21) Amber and 0% (0 / 21) Red. (see exception reports for further details).

An analysis of the six measures RAG rated red this quarter shows that only one of them (the DTOC rate) has a greater degree of significance:

- Two measures relate to milestones that have been delayed by two or six months (the submission of a redevelopment's planning application and the adoption of the Site Allocation DPD)
- Two measures relate to the timeliness to making decision on new or changes in circumstances to benefit claims and whilst staffing arrangements (impacted by the budgetary requirements) resulted in a reduction in performance, work is progressing to ensure the monthly (not the year to date) performance is back on target before the end of the financial year.
- One relates to the CQC inspection of ASC services (one care home overall rated as good but requiring improvement in the area of 'Safe') whilst improvement have already been made to address the specific requirements performance will not change status until the care home is inspected again and CQC is not prioritising this as the care home is not seen as being at significant risk.
- The DTOC measure is underperforming compared to an ambitious target and is impacted by unprecedented demand on A&E services and capacity in the homecare and nursing/residential placements market. Work is being undertaken to assess a more appropriate target given the evolution of the demand. (See exception reports for further details.)

## 6.23 Overarching aim delivery status – The Programme Board is monitoring and reporting progress of a number of work streams.

**The Council's Services Overall performance (key accountable measures) is similar to the level achieved for quarter 2 of the previous year.**

## 7. Core Business Measures

### 7.1 Core business: **Protecting our children**

At the end of quarter 2 good performance is evident regarding the timeliness of single assessments, child protection reviews and LAC reviews, completions of health assessments and dental checks.

**The results are on the trajectory to achieve the expected end of year performance. The only area behind schedule but still expected to improve by year end relates to the timeliness to conclude care proceedings for children's social care (see exception report for details).**

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

The estimated result for the proportion of household waste recycled, composted, reused or recovered (82.1%) has improved and is above the year end target (80%). Similarly the measure regarding the level of litter, detritus and graffiti achieved a 'good' assessment (better than the target).

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

### 7.3 Core business: **Providing benefits**

The average number of days 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 23.1 days (target 18.5) and 12.2 days (target under 8 days).

**This is an area that requires close monitoring during the next 2 quarters as timeliness is below the expected levels but set to improve. See exception reports for further details.**

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

Quarter two 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**

With one exception, the measures relating to this core business area 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 (82.9% vs target 75%) and timeliness of financial assessments referred to the Financial Assessment & Charging team (99.9% vs. target 90%).

Data regarding the levels of Delayed Transfers of Care (DTC) measure as at the end of quarter 1 (16.7 per 100k) and additional intelligence from the ASC service indicates that the very challenging target (4) is unlikely to be met. West Berkshire's rate of 7.5 for 2015/16 was bottom quartile (SE region average was 5.5). Despite a number of actions being taken by the service in conjunction with Health, the

challenge relates to homecare and nursing/residential placements availability. (see exception report for further details).

**Good performance to be noted relating to the majority of the measures for this core business area.**

**Results for DTOC measure will be reviewed once quarter 2 data is published to assess the impact of improvement plans put in place.**

## 7.6 Core business: **Planning and housing**

At the end of quarter 2 the majority of the measures continue to show results better than the expected year end targets, including for the timeliness of determining planning applications (major, minor and other), prevention of homelessness and timeliness of the Disabled Facilities Grant's approval. Client Financial services has received an excellent report on their work from the Office of the Public Guardian praising the person centred approach taken to working with the most vulnerable on managing their finances.

Plans are on track for the submission of the Minerals & Waste Local Plan.

The adoption of the Housing Site Allocation Development Plan Document (HAS DPD) cannot be adopted as expected by Dec 2016 due to modifications to the plan required by the Planning Inspectorate which require public consultation. (see exception report for further details).

The timeliness to determine the claims for Discretionary Housing Payments has improved from quarter 1 but at 62.5% is RAG rated Amber against the end of year target of 70% (see exception report for further details).

**Good performance for the majority of the measures should be noted in relation to this core business area.**

**The only areas requiring consideration are the timeliness of determining the claims for Discretionary Housing Payments and the progress of the HAS DPD adoption (see exception reports).**

## 8. **Conclusions**

- 8.1 The results achieved by the end of Quarter 2 2016/17 show that progress continues in all priority areas of the Council Strategy 2015-2019.
- 8.2 Arrangements continue to further focus the resources and approach relating to the 'Supporting Communities' priority. The Corporate Programme Board is coordinating a number of work streams in order to support the delivery of the overarching aim 'An Even More Effective Council'.
- 8.3 Whilst progress is still being made, the cross services team of officers monitoring and searching for solutions on enabling the delivery of 1000 affordable homes by 2020 assessed as unlikely the delivery of this priority within the agreed timescales. However, further solutions being explored include whether the development of affordable homes on Council's own land could be prioritised and also a proposal for joint working with Sovereign Housing Association that has the capacity to realise and additional 40 plus affordable housing units.

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- 8.4 Performance results evidence good progress for the delivery of the majority of the core business areas. DTOC (Delayed Transfers of Care rate) from hospitals is negatively impacted by the access to homecare and nursing/residential placements.
- 8.5 Quarter two performance 2016/17 (69% of reported measures rated Green, 13% Amber and 19% Red) was similar to Quarter two in 2015/16 (62% of measures rated Green and 38% Amber).

## 9. Appendices

- 9.1 Appendix A - Supporting Information