
Key Accountable Performance 2017/18: Quarter Two – Supporting Information

1. Introduction/Background

This report provides the Corporate Board with an update on the Council's performance for quarter 2 of 2017/18. Reflecting the Council's Performance Management Framework (see Appendix H for the technical background and conventions), information is provided to cover the following areas:

- Any notable changes to the Measures of Volume;
- Delivery of the Council's Strategic priorities and core business areas of activity;
- Update on the progress being made with the Corporate Programme;
- An overview of the key Corporate Health Measures.

2. Supporting Information

2.1 Measures of Volume (contextual, non-targeted measures) – See Appendix C

2.1.1 Attached to this report is a summary dashboard showing a number of health of the District indicators (Appendix C). Although the Local economy indicators and some social care contextual measures are not within the Councils control, they do provide valuable information to the Council, partners and the residents as a whole about how the local economy is performing.

2.1.2 The notable changes to measures of volume, related to West Berkshire's Local Economy, are:

- There have been 44% less business 'births' (new business accounts registrations for National non-domestic rates) compared to quarter two of 2016/17. The number of closed business accounts (business 'deaths') was 28% higher compared to Q2. However, comparative data from the Office for National Statistics show that the number of enterprises that were live at the end of the financial year is following an upward trend since 2011, albeit at a slower rate than the total for South East region or the total for England.
- The number of working age (16-64) claimants of unemployment benefit (JSA) has reverted to follow the longer term downward trend after a couple of quarters with slightly higher values (reduced now by 2.3% quarter versus quarter). Younger claimants (16-24) has stopped decreasing after reaching an all time low of 20 (in Dec 16) and is now at similar level (35) to Q2 2016/17.

2.1.3 Notable changes in the local Social Care measures of volume for quarter two are:

- The increasing trend of referrals to Children's Services has now been reversed, Q2 number of 309 referrals is the lowest over the last two and a half years.

- Over the last three quarters there is a clear increase in the number of child protection plans, this quarter's value is 57% higher than Q2 last year.
- At 159, the number of Looked After Children (LAC) is within 150 - 165 range of the last two years.
- The total Adult Social Care enquires data is not available. This is due to the change of the social care client records system, which requires additional fine tuning in order to ensure all the data reports are functioning correctly.
- The ASC waiting lists levels (500 for this quarter) continued the downward trend started in Mar 2017 when it peaked at 621. However, evolution of the numbers of clients receiving long term community services or residential and nursing services continues in an upward trend.

2.2 Performance by Council Strategy Priorities for Improvement (See Appendix E):

2.2.1 Improve Educational Attainment (RAG: AMBER)

- The education attainment results for the 2016/17 academic year (AY) are expected in Q3.
- The % of schools judged 'good' or better by Ofsted has continued in an upward trend; 95.1% of the schools are rated good or better, exceeding the target of 90%. This is a significant improvement from the 80% level at the end of March 2016.

2.2.2 Close the Educational Attainment Gap (RAG: AMBER)

- The education attainment gap results for the 2016/17 academic year are expected in Q3.

2.2.3 Enable the Completion of More Affordable Housing (RAG: RED)

- Based on the new reporting arrangements, affordable housing completions data is expected to be available at the end of quarter four.
- Contextual information shows that house prices increased by 4% between Sep 2016 and Aug 2017.

2.2.4 Deliver or enable key infrastructure projects in relation to roads, rail, flood prevention, regeneration and the digital economy (RAG: GREEN/RED)

- Work to complete the flood prevention and drainage improvement schemes, listed in the capital programme for this year, is progressing well and is expected to be completed on time.
- The completion of the second milestone, relating to 'starting the development on site', for the Market Street redevelopment is delayed and not likely to be achieved by the target date (Mar 2018). The developer has to conclude the viability related process and pay the £500k contribution. As a result, it is proposed that the target for this milestone be revised to 'July 2018' (see Appendix F - exception report).

- London Road Industrial Estate work and Sterling Cables projects are delayed due to ongoing court action and developer's viability issues respectively (see Appendix F - exception report).
- A number of actions have been put in place to ensure that 96.6% of West Berkshire premises will be able to receive superfast broadband by Mar 2018, Q2 actual is 87.7% (see Appendix F - exception report).

2.2.5 Good at Safeguarding Children and Vulnerable Adults (RAG: GREEN)

- The most notable achievement this quarter is that all five Adult Social Care (ASC) services are now rated 'Good' in the area of 'safe'. Care Quality Commission (CQC) has carried out an inspection on the Willow Edge adult social care home and their assessment of the safety of the service has now improved. This is a result of the improvements implemented and maintained by the care home's staff and the management of the ASC service. In their report CQC have highlighted that: *'The service had systems in place to ensure people were as safe as possible. Identified risks were assessed and action taken to mitigate them. Safety checks and servicing took place regularly and the staff recruitment process was robust.'*
- Following the 'Good' overall Ofsted inspection rating of Children and Family Services during quarter one, work has continued towards delivering further improvements in areas such as:
 - (i) involving health professionals in decision making,
 - (ii) better recording and use of information regarding children's diverse backgrounds
 - (iii) analysing risk for children missing from home or care, or at risk of sexual exploitation.
- The reported timeliness of responding to adult safeguarding concerns has continued the decline in performance which started last quarter. As part of the change to a new recording system (Care Director), action has been taken at management and operational level to improve practice, processes and activity recording. Reassurance is provided that, where concerns have been received, the Safeguarding team managed any presenting risk to ensure the safety of the individual (See Appendix F - exception report).

2.2.6 Support Communities to do More to Help Themselves (RAG: GREEN) - Progress has continued on a number of work streams that are part of this priority:

- **The multi agency Building Communities Together Team (BCT)** – The BCT Team officers from West Berkshire Council (WBC) and Thames Valley Police (TVP) are collocated and are now routinely working alongside each other. The TVP officers have Problem Solving Team responsibilities and are leading on developing Problem Profiles on significant issues within communities. They are working with BCT Team colleagues and partner agencies to identify and develop community solutions.

In response to a significant increase in reports of anti-social behaviour in Burghfield, a Problem Profile was developed and a 'World Café' type event was held to further develop the Profile and, importantly, to engage with local residents. The Problem Solving Team within the BCT carried out 2 weeks of action and as a result the reports of antisocial behaviour have significantly reduced and community cohesion improved.

- **Community conversations:** The BCT Team has continued to sustain and develop Community Conversations and identify opportunities to build on existing community activities that can be harnessed to build community resilience. In Hungerford, the Community Conversation continues as a multi professional meeting using a problem solving approach to address challenging issues. In Newbury, it focuses on developing a community hub and mapping community assets and in Calcot continues with a focus on developing a Community Café.

There have been World Café events in Burghfield, Aldermaston and Thatcham to identify local issues and to potentially create community forums.

- **The devolution agenda** is progressing. The online Parish Portal was launched in April 2017, and several town councils have responded and expressed their desire to take over responsibility for managing key community assets. The transfer of Hungerford library, and specific playgrounds and open spaces to Thatcham Town Council will be the first projects completed under the devolution programme. There will also be a future Town and Parish Clerks' Forum to facilitate better communications between West Berkshire Council and our town and parish councils.

2.3 Performance by Council Strategy's core business areas:

2.3.1 Protecting our children

- Good performance was maintained for the timeliness of single assessments (98.5% within timescales) and for placement stability of LAC (only 1.9% of cases with 3 or more placement moves). Performance of timely sharing of reports with parents, ahead of the Initial Child Protection Conferences has improved, and is now back on track.
- Similar to last quarter's position, the average number of weeks to conclude care proceedings (at 35 weeks) is higher than the national target of 26 weeks. The delays are not attributable to Local Authority case planning. Work will continue with the judiciary and the Local Family Justice Board to reduce the timescales, where possible. (see Appendix F exception report for details).
- At 20.5%, the percentage of repeat referrals to Children's Services within 12 months of a previous referral, was just above the top of the target range of 5% to 20%. This is still below the 2015/16 national average of 28%. Some complex potential process/recording issues, that may contribute in part to this result, are being explored in order to be resolved.
- For a number of measures, that are part of this core business area, the results for Q2 were not available before the production of this paper, due to the launch of the new client records management system (CareDirector). Some

technical issues, post Go Live in Sep 2017, mean that some of the system reports are not working correctly and require further setting up and development work. Progress is being made to address these issues with the aim to report all the measures at the end of Q3.

2.3.2 Bin collection and street cleaning

- The estimated result for the household waste recycled, composted, reused or recovered (83.9%) is now above the year end target of 80%. Quarter one performance was impacted by the Energy from Waste facility being closed over Apr 2017.
- Better performance (rating of 'good') was achieved against the target (rating 'satisfactory') in relation to maintaining an acceptable level of litter, detritus and graffiti.

2.3.3 Providing benefits

- The timeliness of making decisions on benefit claims measures (changes and new) have been considered by the Overview and Scrutiny Management Commission (OSMC). This course of action was recommended by the Executive, following the results (at the end of last year and in Q1) being impacted by staffing and IT issues, and the expected impact from the roll out of the Universal Credit in Dec 2017. The contributory issues, and the actions put in place to mitigate them, have been scrutinised by the members of the OSMC and officers.
- Performance at quarter two has improved. The timeliness of decisions on new claims (19.7 days) was better than the target (<20 days). For decision on changes in claimant's circumstances, it improved to just 0.5 of a day higher than the maximum 9 days target and is expected to achieve the end of year target (see Appendix F - exception report).

2.3.4 Collecting Council Tax and Business rates

- Good performance achieved by the Revenues and Benefits service during the first quarter, regarding 'in year' collection of Council Tax and Business rates, has continued during quarter 2 and is expected to achieve their end of year targets. This was another area that was scrutinised in greater detail by the OSMC.

2.3.5 Wellbeing of older people and vulnerable adults

- The timeliness to undertake financial assessments referred to the Financial Assessment & Charging team (99.8%) continues to perform highly.
- The causes of underperformance, and the improvement actions put in place by the Adult Social Care Service to increase the timeliness of reviews of adult social care clients with a long term service, have been scrutinised by the OSMC. These actions have resulted in improved performance, from 65.1% in quarter one to 71.4 for quarter two. This gives confidence to the service that the end of year target of 74% will be met. (see Appendix F – exception report).

- As described in paragraph 2.23, data was not available for some of the measures at quarter two and is expected to be reported next quarter.

2.3.6 Planning and housing

- The timeliness of determining planning applications (major, minor and other) and the timeliness of the Disabled Facilities Grant's approval, continue to perform better than their targets.
- The Housing Site Allocation Development Plan Document (HSA DPD) was adopted in May 2017. The activities to submit the New Local plan for examination remain on track for Dec 2019. Similarly, it is estimated that the Minerals and Waste Local plan will be submitted to the Secretary of State for examination by the due date.
- Homelessness has been relieved or prevented in 72% of cases by the end of Q2 which is an improvement from 64% at quarter one. The circumstances for performance below target have been considered in more details at OSMC. A separate paper is produced to highlight the implications of the new homeless prevention duties. (see exception report for details)

2.4 Corporate Programme's performance - part of the Overarching aim: Become a More effective council

2.4.1 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:

- **Service Transformation** – The Financial Challenge Review process has carried out a first phase of work to identify ways in which the £4.5m funding gap in the Council's finances to 2019/20 can be closed. Approximately, £1.5m of savings has been identified for 2018/19. Further work will be required for future years and a methodology for this is being developed.

The New Ways of Working reviews for Development & Planning and Education Services have begun, although progress has been limited by the requirement for focus on the Financial Challenge reviews. SWOT analyses have been carried out, with the views of staff, management and elected members being captured.

Work on digitising bookings, courses, payments, virtual meetings and case management continues. There is some overlap between this work and the waste savings project, which is developing specific actions to realise anticipated savings of £3m.

- **New Investment and Income Opportunities** – The Property team is working to identify suitable property investments to recommend to the recently established Property Investment Board.

A project team is also exploring the business case for purchasing general accommodation to prevent people becoming homeless, and initial work has begun on a joint venture with Sovereign Housing to pursue this aim.

The Steering Group examining the opportunities arising from and the approach towards trading with schools and academies, has had its work significantly informed by the actions arising from the Financial Challenge process.

- **Workforce Projects** – Work has continued on the car leasing scheme with initial and revised proposals being put out to consultation with staff.

Work continues to ensure compliance with and maximise the opportunities arising from the introduction of the Apprenticeship Levy.

General Data Protection Regulations compliance work has begun, with the specific requirements being communicated across the Council and the development of a wider action plan.

- **Other Programme Activity** – The Programme Office continues to monitor a range of projects dealing with matters such as SEND Ofsted preparation, demand management, the Sandford and Grazeley developments and infrastructure improvement.

2.4.2 Under the aim of ‘A more effective council’, an analysis of the basket of the Key Accountable Measures used to monitor the delivery of the Council Strategy 2015-2019, indicates that 70% (19/27) of them were RAG rated Green, 18% (5/27) Amber and 12% (3/27) Red compared to 69% (22/32) Green, 13% (4/32) Amber and 19% (6/32) for quarter two 2016/17.

2.5 Corporate Health Measures (see Council Performance Scorecard).

The Corporate Health Measures, which are applicable for all services, focus on human resources measures which are useful from a management perspective. The forecast net revenue budget variance reduced from last quarter to £602k at the end of Sep against a net revenue budget of £117.4m. The staff turnover is now at 8% but due to the change in the organisation’s structure was calculated only for Apr-Jun 2017 rather than on a rolling 12 months basis.

3. Conclusion

3.1 Quarter two performance is good, with improvements on most of the areas reported below targets at the end of quarter one. A key achievement this quarter is the overall ‘good’ rating of one of the Council’s ASC care homes, including the ‘good’ rating of the inspection sub domain ‘safety’. This means that all ASC services are now rated ‘good’ or better in the sub domain of ‘safety’. Another distinct improvement is that over 95% of the District’s school are rated ‘good’ or better by the schools regulator Ofsted.

3.2 Improvements or maintaining high performance was achieved in the following areas:

- Protecting our children – further improved the timeliness of assessments and placement stability;
- Bin collection and street cleaning – good levels of recycling and cleanliness

- Collecting Council Tax and Business Rates – following performance just below targets at the end of last year, results are now on the expected trajectory to achieve the end of year targets.
- Older people and vulnerable adults' wellbeing – good timeliness of financial assessments.
- Planning and housing – exceeding targets relating to the timeliness of determining planning applications and timeliness of Disabled Facilities Grants approval.

3.3 An analysis of the measures RAG rated Amber or Red, shows that actions have been implemented to improve performance, which in many of the cases were just below the targets/thresholds set:

- Access to Superfast Broadband – solutions are being implemented to bring the speed of delivery back on track.
- Timeliness to conclude care proceedings – detailed assessment gave assurance that the delays are not attributable to the local authority. Work with the judiciary to reduce timescales continues.
- Repeat referrals to Children's Services – just outside the target range and well below national average.
- Timeliness of decisions on changes in a Benefit claimants circumstances – improvement actions have been scrutinised in detail by the OSMC. Performance has improved and is marginally higher than maximum target level.
- Timeliness of reviews of clients with a Long Term Adult Social Care Service – improvement actions have been scrutinised in detail by the OSMC. Performance has improved and it is expected that end of year targets will be achieved.
- % of people presented homeless where the homelessness has been relieved or prevented – performance has improved. OSMC has considered this area in detail. A separate paper is being prepared regarding the new Prevention Duty and its implications.

3.4 Based on the analysis of the available information at Corporate Board, it is proposed that the following measures RAG rated Amber or Red are considered by the Executive:

- Milestone delayed for Market Street Redevelopment – to note exception report and agree revised target from Mar 2018 to Jul 2018.
- London Road Industrial Estate and Sterling Cables – to note dependencies on court action and funding bid success, respectively.
- Timeliness of responding to adult social care safeguarding concerns – to note revision and change in practice and processes. Recording approach is being brought back in line with national minimum standards and reassurance is provided that the risks to individuals are promptly managed.

Background Papers:

Council Strategy 2015-2019 (refreshed March 2016)

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 Commission or associated Task Groups within preceding six months

Item is Urgent Key Decision

Report is to note only

Wards affected:

All

Strategic Aims and Priorities Supported:

The proposals will help achieve the following Council Strategy aims:

- BEC – Better educated communities**
- SLE – A stronger local economy**
- P&S – Protect and support those who need it**
- HQL – Maintain a high quality of life within our communities**
- MEC – Become an even more effective Council**

The proposals contained in this report will help to achieve the following Council Strategy priorities:

- BEC1 – Improve educational attainment**
- BEC2 – Close the educational attainment gap**
- SLE1 – Enable the completion of more affordable housing**
- SLE2 – Deliver or enable key infrastructure improvements in relation to roads, rail, flood prevention, regeneration and the digital economy**
- P&S1 – Good at safeguarding children and vulnerable adults**
- HQL1 – Support communities to do more to help themselves**
- MEC1 – Become an even more effective Council**

The proposals contained in this report will help to achieve the above Council Strategy aims and priorities by providing evidence on progress and inform any additional or remedial actions.

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