
Key Accountable Performance 2018/19: Quarter Two – Supporting Information

1. Introduction/Background

- 1.1 This report provides the Executive with an update on the Council's performance at quarter two, as described in the Council's Performance Management Framework (refer to Appendix I: technical background and conventions). Information is provided on the following:
- (a) Notable trends in the measures of volume (MoV)
 - (b) Performance against the Strategic Priorities and Core Business
 - (c) Progress of the Corporate Programme
 - (d) Overview of the Corporate Health Measures

2. Supporting Information

- 2.1 District Wide Health Check Dashboard (non-targeted and contextual measures). Although, not all the contextual measures are within our control, they can provide useful information about the health of the district (refer to Appendix D)
- (1) The number of properties subject to business rates has increased by 243 (5,480 to 5,723) since Q2 last year, however the number of empty properties has increased by 113 (from 156 to 269).
 - (2) As expected, the national move from legacy benefits, such as Job Seekers Allowance, Housing Benefit, and Child Tax Credits, has meant an increase in the number of residents claiming Universal Credit (UC) since Q2 2017/18; for those aged 16 and over (445) and aged 16-24 (100). It is expected that this increase will continue as claimants move across to UC when a new claim or a significant change is made and as more benefits come under the UC umbrella.
 - (3) The number of planning applications has reduced by 7.3% (56) since the same period last year. The category 'Other applications' (householder applications etc.) had the highest impact (-119) on reducing total, followed by a reduction of 12 minor applications (1-9 dwellings, under 05 ha etc.), however this does not reflect the complexity of the applications and therefore the demand on officer time for processing. The number of applications is generally lower in Q2. *Please note this data is estimated and will be updated in Q3.*
 - (4) The number of referrals to Children and Family Services has risen compared to Q2 last year by 29.1% (90). The level of referrals are higher than 2017/18, but on a similar level to those in 2016/17.

- (5) The number of new enquiries for support from Adult Social Care has increased substantially since Q1 (654). This increase may be due to work to ensure more robust recording across the locality teams and the consequently more accurate records. The recording of Tier 1 contact was identified as an area in need of improvement during the transition to the new social care records system (Care Director). The majority of requests have been at Tier 1 (information and advice).
- (6) There has been an increase in the number of adult safeguarding enquiries opened (56.9%) (chart 10), which together with last quarter values are the highest levels compared with the previous two years. The service has explored the reason for this and stated that 2018/19 has seen an increase in number of opened enquiries; volume continues to increase in line with the increased volume of concerns that are being recorded, this identifies increased demand and pressure on both Safeguarding and the operational teams. ASC have had significant concerns with the Extra Care Housing schemes which has contributed towards inflating this number. They are actively reviewing the care provided within this schemes in conjunction with the Care Quality and Commissioning teams to address these concerns.
- (7) The number of live applicants qualifying on the Common Housing Register is showing a rising trend since Q3 2017/18 (chart 14), after it had been decreasing sharply for the previous six quarters. This is due to additional resources being brought into the team to enable a better throughput of applications.
- (8) In Public Transport, whilst the in-house services continue to succeed, overall bus passenger journeys commencing in West Berkshire have fallen by 3.8% between 2016/17-18 (chart 36).

2.2 **Key Strategic Measures by Strategic Priority for Improvement** (refer to Appendix F).

(1) **Improve Educational Attainment** (RAG: Red)

- (a) Attainment measures will be reported in Q4 for the 2017/18 academic year.
- (b) Based on the improvements achieved for 2016/17 academic year (the latest published results available and detailed in previous reports) and considering the progress made by other Local Authorities nationally it is estimated that the ambitious target to achieve top 10% nationally at all key stages of education it is unlikely to be achieved by the end of the current strategy.

(2) **Close the Educational Attainment Gap** (RAG: Red)

- (a) Attainment measures will be reported in Q4 for the 2017/18 academic year.
- (b) Based on the results achieved for 2016/17 academic year (the latest published results available and detailed in previous reports) it is estimated that the ambitious target to close the education attainment

gap at all key stages of education it is unlikely to be achieved by the end of the current strategy.

(3) **Enable the completion of more affordable homes** (RAG: Red)

- (a) The number of homes completed this year will not be reported until Q4.

As previously reported, the number of units completed since the start of 2015/16 to the end of 2017/18, is 412 units which is below the expected trajectory set out in the Council Strategy priority to facilitate the completion of 1000 units by 2020 but planning permission was granted to over 700 additional units yet to be built by the development industry.

(4) **Deliver or enable key infrastructure projects in relation to roads, rail, flood prevention, regeneration and the digital economy** (RAG: Green/Amber)

- (a) Work to maintain good road conditions is on track. 66 out of 77 planned road re-surfacing schemes have been completed at a cost of £5m as part of the annual highway improvement programme.
- (b) As part of the Market Street development, the Newbury Bus Station on the Wharf is expected to be fully operational in early December.
- (c) Decontamination on the Sterling Cables site is continuing and is due to be completed by the end of February 2019.
- (d) The London Road Industrial Estate redevelopment is still delayed by its dependence on the conclusion of court proceedings. (See Appendix G – Exception reports)

(5) **Good at Safeguarding Children and Vulnerable Adults** (RAG: Green/Red)

- (a) It was previously reported that Children and Family services achieved a rating of 'Good' at the latest Ofsted inspection and that five ASC provided services are rated at least good by the Care Quality Commission in the inspection domain of safe.
- (b) Birchwood Nursing came under WBC with an existing rating of "Inadequate". At Q1, it was re-inspected and the Care Quality Commission have confirmed that based on the current rating, they would not raise the rating beyond "Requires Improvement". Activities scheduled as part of the improvement plan, continue to be delivered to ensure improvements in all domains and especially in safeguarding. During Q2, for example, additional permanent staff have been recruited, and a review of equipment and refurbishment to support dementia enabled environment has been completed.
- (c) The financial pressures faced by ASC are significant. Staff turnover and sickness absence have reduced capacity in some areas.

(6) **Support Communities to do More to Help Themselves** (RAG: Green)

- (a) Building Communities Together Team have held workshops, a homeless conference, conversations with parish councils, peer mentor co-ordinators and Royal Berkshire Fire and Rescue have engaged with schools. As a result the end of year target for community engagements facilitated has been already exceeded by the end of Q2.

2.3 **Key Strategic Measures by Core Business** (refer to Appendix F)

(1) **Protecting our Children** (RAG: Green)

- (a) Timeliness for completing single assessments and placement stability of Looked After Children has continued good performance.

(2) **Bin collection and street cleaning** (RAG: Green)

- (a) At an estimated 87.4%, the percentage of recycled, composted, reused and recovered household waste is on a par with previous years at this time and is expected to achieve the annual target.
- (b) The level of street cleanliness is on target, but is below the results achieved last year.

(3) **Providing benefits** (RAG: Green/Amber)

- (a) The time taken to process a new benefit claim is slightly higher than the maximum set target. One landlord has been causing claims to take substantially longer and this has pushed the average to just beyond the desirable 20 days.
- (b) The processing time to make changes to an existing claim is well below (better than) target.

(4) **Collecting council tax and business rates** (RAG: Green)

- (a) In year council tax and business income is similar to previous years and on target, with business rates being 2.9 percentage points higher than this time last year.

(5) **Ensuring the wellbeing of older people and vulnerable adults**
(RAG: Green/Red)

- (a) The percentage of long term clients receiving and annual review is nine percent below target (and rated Red), due to a number of vacancies within the team. Staff have been recruited, but the service is waiting for them to start. A planned re-deployment of staff from locality teams to cover the gap, has not occurred due to sickness and planned leave.
- (b) Similarly to 2017/18, a variable target for the number of bed days due to delayed transfer of care (DToC) has been set on how many days there are in the last month in the quarter. Our performance is currently very good.

- (c) The percentage of older people still at home 91 days after discharge from hospital has improved compared to last quarter and continues to be better than the target.
- (6) **Planning and housing** (RAG: Green/Red)
 - (a) Progress is on track regarding the New Local Plan and the Minerals and Waste Local Plan for West Berkshire.
 - (b) The targets for planning application determination have been increased compared to last year's, to reflect the national average for processing time. Changes to procedures were implemented during Q2 and the service will not be able to achieve the new higher target for the full year. Performance relating to major and to minor planning applications has declined compared to the end of last year and to the previous quarter.
 - (c) This Homelessness Reduction Act (HRA) (April 2018) has changed the Council's obligations towards households needing housing advice. This has meant an increase in the number of people coming into the office to receive personal advice on their housing needs. Performance regarding homelessness prevention and alleviation is below target and actions have been taken to provide more housing solutions but also to ensure appropriate monitoring and reporting of results.

2.4 Corporate Programme

- (1) The structure and content of the programme continues to evolve and it now allows for the tracking of the more than 100 significant projects currently in train within the authority, a large proportion of which have their own progress and monitoring arrangements. Highlights for the remainder are shown below.
- (2) **New legislation preparation** – Having met the requirements of the General Data Protection Regulation when it came into force on 25 May, the project has continued to ensure that the necessary arrangements have been fully bedded in. The project will close in Q3.
- (3) **Strategy development** – Work is being undertaken to develop the vision for the district to 2036, the Council strategy 2019 – 2023, a workforce strategy, economic development strategy, the district's Local Plan to 2036 and the Local Transport Plan.
- (4) **Strategic transformation** – The development of the governance arrangements for the Joint Venture with Sovereign Housing is continuing and the Commercial Group is overseeing the introduction of a number of processes to aid trading. A number of specific commercial initiatives are being overseen.
- (5) **Service transformation** – Work continues on both Financial Challenge and New Ways of Working activity.

2.5 **Under the aim of 'A more effective council'**, an analysis of the KAMs shows that from the reported measures 68% (17/25) of them are RAG rated Green, 16% (4/25)

Amber and 16% (4/25) Red, compared to 70% (19/27) Green, 19% (5/27) Amber and 11% (3/27) Red for quarter two 2017/18.

2.6 **Corporate Health Measures** are adhered to by all services and provide useful information for the management of staff. Revenue budget forecast overspend has remained at the same level as at the end of Q1 (£1.3m). Since Q1, staff turnover has reduced by approx. 1% to 13.7%. (Refer to the Key Accountable Performance Scorecard).

3. Options for Consideration

None

4. Conclusion

4.1 Quarter two results show that performance levels are in line to achieve the end of year targets for most of the areas.

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

- Education – high proportion of schools with Good or better Ofsted rating.
- Local infrastructure enhancement – Market Street redevelopment and Sterling Cables – achieved the milestones agreed for this year.
- Support Communities - new community engagements facilitated exceeded already the end of year target.
- Protecting our children – high performance was maintained for the timeliness of single assessments and placement stability;
- Providing Benefits – better timeliness of decisions on changes to benefits claims
- Bin collection and street cleaning – levels of recycling well above the target.
- Collecting Council Tax and Business Rates – results are following the expected trajectory to achieve the end of year targets.
- Older people and vulnerable adults' wellbeing – good timeliness of financial assessments and low levels of bed days due to delayed transfer of care. Reablement (people still at home 91 days after discharge from hospital) measure has further improved from last quarter.

4.3 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:

- The Superfast Broadband coverage project is experiencing further delays due to contractor capacity to manage required subcontractors.
- The average number of days taken to make a full decision on new benefit claims has improved slightly and is now only 0.47 days higher than target.

4.4 The following measures are impacted by factors outside direct Local Authority control:

- The London Road Industrial Estate project is delayed by ongoing court action.
- Improvements to Birchwood Care Home have been implemented, but the CQC have confirmed that at a new inspection the maximum rating that can be achieved is 'Requires Improvement'.

4.5 The following measures are assessed as not likely to achieve the end of year targets:

- Long terms ASC services receiving a review – it was not possible to implement short term re-deployment solutions and despite staff levels being now back up to capacity the end of year target is unlikely to be met.
- Planning applications (major and minor) determined within timescales – the service has made changes to their approach but is not expecting to achieve more the more challenging targets set for this year.

4.6 Based on the analysis of the available information at Corporate Board, it is proposed that:

- (a) Actions to mitigate performance below targets for timeliness of ASC Long Term Cases reviews, homelessness prevention and timeliness to determine major and minor planning applications to be closely monitored by the Executive.

5. Consultation and Engagement

5.1 The Council's performance management framework includes requirements that the information provided for the inclusion in this report is signed off by the relevant Heads of Service and Portfolio Holders.

Background Papers:

[Council Strategy 2015-2019](#)

Papers containing facts or material you have relied on to prepare your report. The public can access these background papers.

NOTE: The section below does not need to be completed if your report will not progress beyond Corporate or Operations Board.

Subject to Call-In:

Yes: No:

If not subject to call-in please put a cross in the appropriate box by double-clicking on the box and selecting 'Checked':

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

Please put a cross in the appropriate box(es) by double-clicking on the box and selecting 'Checked':

Strategic Aims and Priorities Supported:

The proposals will help achieve the following Council Strategy aim(s):

- 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 priority(ies):

- 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 *(add text)

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