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

1. Introduction/Background

- 1.1 This report provides the Executive via the Key Accountable Measures (KAMs) report with an update on the Council's performance at quarter four, as described in the Council's Performance Management Framework (refer to Appendix G: 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 Although, not all the contextual measures are within our control, these non-targeted and contextual measures can provide useful information about the health of the district (refer to Appendix D)
- (1) The increase of the number of properties subject to business rates has slowed down over the last three quarters (Chart 1). Similarly, the trend for the number of empty properties shows a slowing down of the increase compared to 2017/18.
 - (2) The number of planning applications has reduced by 12.2% (96) since the same period last year (Chart 6). This is due primarily to a reduction by 15.5% of Other applications (householder applications etc.).
 - (3) The number of children with a Child Protection Plan has reduced significantly this year from 179 (April 2018) to 117 (March 2019). This is due to a 17% reduction of new Child Protection Plans in 2018/19, combined with a 12% increase in the number of plans ending during the year. Factors that contributed to this change include better assessment and analysis of cases, work to prevent case drift and delay, stronger management capacity ensuring appropriate decision making on starting new plans and a new way of working with families (Family Safeguarding Model) in partnership with other organisations.
 - (4) The number of Looked After Children (LAC) has increased each quarter over the last 12 months and reached the highest level over the last three years. Data analysis shows that 17% more LAC cases started during the year, most of the increase due to Unaccompanied Asylum Seeking children. In addition, 37% less cases ceased to be LAC compared to

2017/18 and an analysis is being conducted to confirm the reasons for this.

- (5) The adult safeguarding enquiries opened (Chart 10) increased by 41.6% as a result of greater concerns in quarter three regarding the quality of care from a number of providers and also an organisational investigation from a local care home. The number of current Long Term Service clients continued the gradually increasing trend reaching the highest number in the last three years (3.8% higher than last year).

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

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

- The education attainment results for 2017/18 show improvements in most areas but for Key Stages (KS) 2 and 4 have not achieved the ambitious target of top quartile nationally given that the other local authorities achieved similar improvements. This makes the delivery of the priority to reach the aspirational 10% ranking nationally by 2020 more challenging.
 - Early Years Foundation Stage - The education attainment results for the 2017/18 academic year show that the target has been achieved for the % of pupils achieving a Good Level of Development at the end of Reception year (top quartile nationally).
 - KS2 expected standard for reading, writing and maths combined – West Berkshire result (64%) has improved, increasing from 62% the previous year and is in line with the national average of 64%. However, this places the Council in the third quartile nationally which is below the target of being amongst the top 25% of councils nationally. This is primarily due to other local authorities improving results in maths whilst West Berkshire achieved the same result as last year (see Appendix F - exception report for improvement actions).
 - KS4 average attainment 8 score – West Berkshire's result at 48.5 is above the national average of 44.5 but has just missed the top quartile position nationally. Similarly the KS4 Average Progress 8 score has improved from last year but reached only the borderline value between the first and second quartiles. Close scrutiny by schools and working relationships with secondary senior leaders and secondary Head teachers are actions that have been taken to further improve attainment. (see Appendix F - exception report).
- The % of schools judged 'good' or better by Ofsted has significantly improved from 80% at the end of March 2016 to 94.9%, exceeding the year end target of 90%. The district's result is well above the national percentage of 85% which followed a declining trend during 2018/19.

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

- Attainment results of the FSM and disadvantaged cohorts are impacted by a number of factors ranking the District third or bottom quartile nationally:

- Early Years Foundation Stage Good Level of Development – performance of the Free School Meals (FSM) cohort for 2018 has declined to 43% placing West Berkshire in the bottom quartile nationally against the target of top quartile (England avg improved to 57%). The very small number of pupils in this cohort in most of the primary schools (West Berkshire had the 4th lowest number of pupils in the cohort nationally) impacts on the support that can be provided. In conjunction with Public Health and Wellbeing service, actions have been put in place to support the most vulnerable families starting pre-school (see Appendix F - exception report).
- KS2 (for 11 year olds) expected standard for reading, writing and maths combined – the factors described in paragraph 2.2(1) have had an impact on the performance of the disadvantaged pupils' cohort. Over the last two years West Berkshire's performance of this cohort declined to 26% whilst progress has been made nationally by others, placing the District in the bottom quartile nationally (England average improved to 46%).

Some of the actions being taken to improve performance include engaging the parents to maximise the first three years in school, Headteachers peer challenge and support, and securing two Strategic School Improvement Fund money for Maths and Phonics. (see Appendix F – exception report).

- KS4 (for 16 year olds pupils) average attainment 8 score – Attainment of the FSM pupils cohort declined to 32.5% following the national trend (England average declined to 34.5%) but the District's result improved its relative position from being bottom quartile nationally in 2015/16 to reach the third quartile in 2017/18. Support is provided to Secondary Leads and Headteachers to focus on the children that are part of this cohort. Strategies are being promoted to acknowledge the adverse life experiences for students and the impact on learning. (see Appendix F - exception report).
- Education attainment for FSM cohorts is included in the new Council Strategy for 2019 – 2023 as part of the priority for improvement 'Support everyone to reach their full potential'. Corporate Board recommends that the OSMC conducts a more in depth analysis of performance in this area.

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

- (a) The information about the number of homes completed this year was not available in time for being included in this report as data was still being collected on some individual house purchases relating to 2018/19. The overall rating of the priority is based on the latest available data (2017/18), which was covered in detail in previous quarterly reports.
- (b) Between 2015 and 2019, 600 affordable homes have been built in West Berkshire. In addition, there are 800 more units (social rent, affordable rent and shared ownership) with planning permissions.

However, between 2014 and 2018, there were a total of 615 completions.

- (c) A joint venture (JV) between West Berkshire Council and Sovereign Housing Association has been established with the intention of bringing forward land for the development of affordable housing. Legal due diligence is under way to form this joint venture and the Council is assessing a number of its own sites for disposal to the JV to offer developable opportunity for affordable housing in West Berkshire in addition to that relied upon through the normal housing development market.
- (4) **Deliver or enable key infrastructure projects in relation to roads, rail, flood prevention, regeneration and the digital economy** (RAG: Green/Red)
 - (a) An ambitious surfacing programme was delivered involving 76 roads. The total value spent on resurfacing is £7.7m in 2018/19. The investment in the highway asset is reflected in the road condition indices, which are showing the lowest percentage of 'roads in need of repair' since national road condition indicators were introduced in 2005.
 - (b) In terms of infrastructure improvements, as part of the Market Street development, the Wharf Transport Interchange became fully operational in early December 2018. In addition, £1.5m funding was sourced from Homes England which made it possible to successfully decontaminate the site for the Sterling Cables industrial estate redevelopment. The development agreement with St Modwen PLC for the London Road Industrial Estate has been terminated and officers are in the process of reviewing and refreshing the development brief information. (Appendix F – Exception reports)
 - (c) Work has started on the Dunston Park and South East Thatcham Flood Alleviation scheme, which will help protect 550 homes from surface water flooding. This will be completed later in 2019.
 - (d) 96.7% of the premises in West Berkshire are able to receive Superfast Broadband. A remedial plan is expected from Gigaclear for achieving the target of 99.7%. (Appendix F – Exception reports)
- (5) **Good at Safeguarding Children and Vulnerable Adults** (RAG: Green/Red)
 - (a) As previously reported, our Children and Family Service had a very positive outcome from the OFSTED focussed visit in December 2018. The inspectors spent time in the front door duty systems, as well as giving scrutiny to our missing young person and child exploitation processes. There was no grading to this inspection, but the report evidenced strong arrangements for children who need help and protection.

- (b) Five of the six adult social care residential and nursing homes are rated at least Good by the Care Quality Commission. For the sixth one, Birchwood Nursing Home's most recent inspection recognised that significant improvements had been made. Work continues and it is hoped that this will be acknowledged in the next inspection report.
 - (c) The results of the latest adult social care users' survey show that, compared to last year and with the target for this year, a higher proportion of people reported that their services have made them feel safe and secure (90.7% compared to 86.7% for the previous year).
- (6) **Support Communities to do More to Help Themselves** (RAG: Green)
- (a) Building Communities Together Team continued to engage with groups within the district facilitating 29 new community engagements exceeding the annual target of 10.
 - (b) Even if the end of year data was not available in time for inclusion in this report, Q3 data shows that with nine devolution deals agreed, the annual target of two has been exceeded already.

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

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

- (a) Performance relating to safeguarding children continues to be high in terms of the timeliness of assessments and stability of placements for Looked After Children. Similar, strong results have been achieved as for the previous year despite a 10% increase of the number of single assessments completed (1890 in 2017/18 and 2089 this year) and a 19.4% increase of Looked after Children in the cohort (144 to 172 this year).
- (b) In addition to the two Key Accountable Measures mentioned above, Corporate Board is monitoring eight key strategic measures which have missed their targets for this year (two of them only marginally). For five of them the results are below the ones achieved in the previous years. The reasons for missing the targets include:
 - (i) The targets are very ambitious, some set to 100% (% of review child protection conferences where reports have been shared with the families on time, timeliness of core group meetings, timeliness of visits to Looked After Children)
 - (ii) Some of the targets have been only narrowly missed (% of repeat referrals, % of repeat Child Protection Plans within 2 years)
 - (iii) Some of the measures relate to activities that depend on others (e.g. availability of families for meetings or all the children to be at home at the time of Social Worker's visit) in order to be able to be delivered (timeliness for sharing reports with families ahead of the Initial Child Protection Conferences, timeliness of visit to Child Protection Plan cases, number of weeks to conclude care proceedings).

- (c) Given that some of the targets for these eight additional measures monitored at Corporate Board level have been missed (some only narrowly) and because for some of these measures the results are below (some only slightly) the results achieved for the previous year, Corporate Board recommends that a more in depth scrutiny is conducted to provide assurance that the factors that negatively impacted on performance are appropriately addressed.
- (2) **Bin collection and street cleaning** (RAG: Green)
 - (a) At an estimated 85%, the percentage of recycled, composted, reused and recovered household waste is higher than the previous years and exceeded the target of 80%.
 - (b) The estimated level of street cleanliness has declined from last year but is expected to achieve the target of 'Satisfactory' as assessed against the Keep Britain Tidy indicators.
- (3) **Providing benefits** (RAG: Green)
 - (a) The time taken to process a new benefit claim and changes to benefit claimants' circumstances is better than the targets.
- (4) **Collecting council tax and business rates** (RAG: Red)
 - (a) The percentage of council tax collected by the end of the financial year narrowly missed the target (98.6% actual vs 98.8). The need to coordinate activities to be able to manage competing demand on the Customer Services delayed the start of the Single Residents Discount review. This meant that the time available to collect the arrears identified from the Single Residents Discount Review was much shorter. The Service has highlighted that by the middle of April each year over 99.4% of the Council Tax is collected. (see Appendix F – Exception reports)
 - (b) The collection rate for business rates is 0.37% below the target. Amongst possible contributory factors the service identified the implementation of advice from the Valuation Office Agency regarding a new business rated assessment which resulted in a billed amount that remains unpaid and with legal action due to commence shortly, some issue relating to unoccupied properties etc. A number of remedial actions are detailed in Appendix F – Exception reports.
- (5) **Ensuring the wellbeing of older people and vulnerable adults** (RAG: Green/Red)
 - (a) The percentage of long term clients receiving an annual review has missed the target and is below the previous year's results. However, the result is better than the previous year's national average and staff are carrying out targeted reviews to ensure any care and support commissioned is appropriate and focussed. Staff recruitment delays and an increase of 10% of the cases requiring a review impacted on performance (see Appendix F – Exception reports). Corporate Board

recommended that more in-depth scrutiny is required regarding the timeliness of reviews.

- (b) Until November we were better than the nationally set expectations for our DToC performance, this contributed to a much improved overall position for 2018/19 compared to 2017/18. However, the winter months presented challenges that negatively impacted performance with the main factors being the increase in demand and the non-availability of care ('a community care package' or sourcing appropriate residential/nursing placements). (see Appendix F – Exception reports)
- (c) Strong performance was achieved in relation to the measures for the reablement/rehabilitation services and for the timeliness of completing the financial assessments.

(6) Planning and housing (RAG: Green/Red)

- (a) Performance on determining both major and minor planning applications has improved and for the three months of quarter 4 was above the level for the annual targets. However, as the more challenging targets for the entire year have been agreed at quarter 2, the time required to implement new procedures meant that the targets for the entire year have not been met. The new procedures are likely to ensure that the higher targets will be achieved in the future.
- (b) The 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. In addition, performance has declined as a result of staff sickness and issues with staff recruitment. A review of the service is being undertaken. (see Appendix F – Exception reports). Corporate Board recommends that further scrutiny is required to ensure that the measures put in place to manage demand and performance in this area are effective.
- (c) Work is on track in relation to reaching the submission of a New Local Plan and a Minerals and Waste Plan for examination.

2.4 Corporate Programme

(1) The programme is tracking 99 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 – There are no live projects in this workstream.

(3) Strategy development – Work is being undertaken to develop the vision for the district to 2036, the Council strategy 2019 – 2023, and 6 other strategies. All projects are on track. (Green)

(4) Strategic transformation – The project to establish the Joint Venture with Sovereign Housing continues and the Commercial Group is overseeing the

introduction of a number of processes to aid trading. A number of specific commercial initiatives are also being overseen and 5 digitisation projects are underway. The Family Safeguarding Model implementation (one of two CFS projects) is currently behind schedule but the remainder of the strategic transformation activity is on track. (Green/Amber)

(5) Service transformation – Work continues on the New Ways of Working reviews (two of which are behind schedule). The One Public Estate project, led by Wokingham Borough Council, is on track and expected to move to an implementation phase in Q1. (Green/Amber)

(6) Major ICT projects – Most of the fourteen projects within this stream are for system or ICT infrastructure upgrades, of which eight are running behind schedule. Delays are attributable in the main to factors outside of the Council, although capacity in services outside of ICT is also playing a lesser part. (Green/Amber)

- 2.1.1 **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 56% (19/34) of them were RAG rated Green and 44% (15/34) Red compared to 62.5% (25/40) Green and 37.5% (15/40) Red for quarter four 2017/18.
- 2.1.2 An analysis of the absolute results achieved in 2018/19 compared to 2017/18 shows that for the majority (53% or 15/29) of the key accountable measures results have further improved. In addition, for 25% (7/28) of the measures the targets have been even more challenging and for 64% (18/28) the target have been similar compared to 2017/18.
- 2.5 **Corporate Health Measures** are mandatory for all services and provide useful information for the management of staff. The provisional year end under spend was £81k following a Council wide mitigation programme, including the use of service specific risk reserves, to address a potential overspend . The staff turnover is now at 13% compared to 14% for the previous year (see the Key Accountable Performance Scorecard).

3. Options for Consideration

None

4. Conclusion

- 4.1 Quarter four results show that performance levels achieved the end of year targets for the majority of the areas, despite 25% of measures having more challenging targets compared with 2017/18. However, overall a slightly smaller proportion of measures, compared to last year, are RAG rated Green. Of the remaining measures, some of the results are better than national averages but still RAG rated Red against very challenging local targets. Comparing with previous year, the results achieved for the majority of the key accountable measures have further improved.
- 4.2 Performance remained strong in terms of education attainment at Foundation Stage, the quality of the district’s road network, key redevelopment projects, Ofsted

feedback on safeguarding children, placement stability and timeliness of children social care assessment, community engagement, household waste recycling measure, processing benefits claims, the measure relating to Adult Social Care cases reablement and financial assessments timeliness.

- 4.3 In terms of changes from the previous quarter, further improvements have been achieved in relation to: schools inspections rating, education attainment at KS2 and KS4, timeliness of making decision on Benefit claims, timeliness of determining planning applications.
- 4.4 Exception reports are provided for the measures RAG rated 'red'. Notable changes from last quarter relate to:
- A number of factors impacted the education attainment of pupils on Free School Meals, including the relative very small number of pupils in the cohort and in individual schools.
 - Despite more progress made, the Superfast Broadband West Berkshire project experienced further difficulties.
 - Following significant progress to reduce the Delayed Transfers of Care (DToC) a combination of factors impacted on the end of Q4 performance. Performance in this area is reported to management and elected members, including OSMC regularly.
 - Timeliness of reviews for ASC Long Term Service cases remains well below target, impacted by staffing vacancies and sickness earlier in the year. The service conducted targeted reviews to ensure appropriate care and support.
- 4.5 Based on the analysis of the available information at Corporate Board, it is proposed that:
- (a) Actions to mitigate performance below targets are approved by the Executive.
 - (b) In depth scrutiny is conducted to provide assurance regarding the plans made to:
 - (i) Improve the education attainment of the Free School Meals cohorts.
 - (ii) Manage the factors that impacted on performance for a number of measures relating to protecting children core business area.
 - (iii) Ensure timely reviews of the Adult Social Care Long Term Cases
 - (iv) Address demand and performance levels relating to homelessness prevention and alleviation in line with the resources allocated to the service.

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](#)

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**
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