

Andrew Sharp/Ian Pearson			Education Service				Q4 2018/19	RED
Indicator Ref: BEC1EAY03			At KS4, the average attainment 8 score is in the top 25% of English Local Authorities				Type: Annual	
Executive	2015/16 AY End	2016/17 AY End	2017/18 Academic Year				Target	Polarity
			Q1	Q2	Q3	Year End		
RAG	★	■				■	Top 25% of LAS	Higher is better
Qrtly outturn								
YTD outturn	Top 25% (Rank 38/152)	Top 50% (Rank 47/152)				Top 50% (Rank 40/152)		
REASON FOR RED:								
<p>The rankings in 2017/2018, show a recovering position from rankings in 2016/2017. The margins with regards to the quartile rankings are very small and a further 2 places upward in 2017/2018 would have placed us in the top 25%.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS:								
<p>Our ambition is to be in the top 25% of English local authorities for the average attainment and for the rankings to be place 38 and higher. We accept that some years results are cohort driven and therefore, despite the close scrutiny by schools to ensure the best results in terms of rank are produced, what emerges are the best outcomes considering the cohort needs. We are confident that this close scrutiny will continue. We have established working relationship with secondary senior leaders and Secondary Head teachers where discussions about strategies to secure good outcomes are consistently on meeting agendas.</p>								
FINANCIAL IMPLICATIONS:								
SERVICE PLAN UPDATES REQUIRED:								
Monitoring of this target is included in the service team plan 2019-2020.								
STRATEGIC ACTIONS REQUIRED:								

Andrew Sharp/Ian Pearson			Education Service				Q4 2018/19	RED
Indicator Ref: BEC1EAY05			At KS2, the percentage achieving the national standard is in the top 25% in England for reading, writing and maths combined				Type: Annual	
Executive	2015/16 AY End	2016/17 AY End	2018/19 Academic Year				Target	Polarity
			Q1	Q2	Q3	Year End		
RAG	■	■				■	Top 25% of LAS	Higher is better
Qrtly outturn								
YTD outturn	Top 50% (Rank 50/152)	Top 50% (Rank 65/152)				Top 75% (Rank 85/152)		
<p>REASON FOR RED: Maths again is the main limiting factor and dipped this academic year. Headteachers require some bespoke, flexible support to address the issue of mathematics attainment and progress. Although the RWM figure continues to improve it is now below National.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS: We were fortunate in securing Strategic School Improvement funding to focus on Maths. The project is having real impact in school practice, but will take time to impact on end of key stage results. However, we have appointed a Primary Maths adviser who was part of the SSIF project. She will be working with schools from September 2019. Her role is to improve attainment in Mathematics in specific schools where this would increase the overall percentage points for RWM combined.</p> <p>FINANCIAL IMPLICATIONS: Appointment made within team budget.</p> <p>SERVICE PLAN UPDATES REQUIRED: School Improvement and Governance team plan reflects Mathematics as a priority from April 2019.</p> <p>STRATEGIC ACTIONS REQUIRED: KPIs for Principal Adviser, SIA and Maths lead to reflect this priority.</p>								

Andrew Sharp/Ian Pearson			Education Service				Q4 2018/19	RED
Indicator Ref: BEC2EAY12			% pupils eligible for Free School Meals (FSM) achieving a Good Level of Development (GLD) at Foundation Stage (EYFS)				Type: Annual	
Executive	2015/16 AY End	2016/17 AY End	2018/19 Academic Year				Target	Polarity
			Q1	Q2	Q3	Year End		
RAG	★	■				■		
Qrtly outturn							Top 25% of LAS	Higher is better
YTD outturn	Top 25% (Rank 38/152)	Top 75% (Rank 99/152)				Bottom 25% (Rank 150/152)		

REASON FOR RED: We are very disappointed in the drop in attainment and in our rankings. This remains a high priority for the early years team and as a result there has been increased reflection on how best to support schools who often only have one or two children in a cohort and also to provide *the right support pre-school* to ensure that more of our disadvantaged pupils start 'Ready for School'.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS: School readiness programme being implemented from September 2019. This aims to address the learning issues much earlier than the Reception Year so that children have the best start possible. This work aims to target the most vulnerable families pre-school, in the transition year to school and throughout the first year of school. This work will be joined up across health, public health, voluntary sector partners and education.

FINANCIAL IMPLICATIONS: With only 6% of our pupils in receipt of the meal, compared to national 14% our schools are not well funded for this additional support and with such a small cohort one expects variation in performance. Additional resources are linked to the work of the Family Hubs as school readiness is also a priority for public health with support from local partners the Greenham Trust and Sovereign Housing.

SERVICE PLAN UPDATES REQUIRED:

Early Years Team Plan and Service Plan updated from 1st April 2019.

STRATEGIC ACTIONS REQUIRED: The target should be amended to reflect the new programme embedding in the first year. An improvement to be in the top 60% (Rank 91) would be an appropriate, challenging target for 2023.

Andrew Sharp/Ian Pearson			Education Service				Q4 2018/19	RED
Indicator Ref: BEC2EAY15			To improve on 2016/17 Academic year rankings for reading, writing and maths combined expected standard for FSM pupils in KS2 in 2017/18 Academic Year				Type: Annual	
Executive	2015/16 AY End	2016/17 AY End	2018/19 Academic Year				Target	Polarity
			Q1	Q2	Q3	Year End		
RAG	Baseline	■				■	Rank higher than 146	Higher is better
Qrtly outturn	-	-				-		
YTD outturn	Rank 83/152	Rank 146/152				Rank 150/152		
REASON FOR RED:								
<p>KS2 reading, writing and maths (RWM) improvements have stalled for Disadvantaged pupils – remaining at 35% for expected standard attainment which is disappointing. At greater depth, their performance is similar to National; Averages. FSM RWM went down this year. Our rankings remain within the bottom authorities. Too few Disadvantaged make good progress from KS1 – particularly those from lower ability groups, this is true for All pupils too, but there are greater proportions of FSM or Disadvantaged within these lower groups.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS:								
<p>There is a KS1 small group with a focus on engaging parents and maximising the first 3 years in school. We have also had a Peer Pupil Premium Challenge with current or retired heads working with heads in 10 schools and adding to the challenge, this work is about to end and we will be assessing impact and collating advice. There is a regular slot at the Primary Heads Forum with updates and reminders. We also succeeded in 2 Strategic School Improvement Fund bids: Maths and Phonics. Both are impacting in practice in schools, both have a key Disadvantaged focus. The Maths is now finished, but there are plans to maintain the momentum. We also have a Pan Berks Oracy project with 17 schools involved. These strategies will work alongside the new Therapeutic Thinking Schools Training which will form the LA approach to inclusion and learning for all.</p>								

FINANCIAL IMPLICATIONS: NONE

SERVICE PLAN UPDATES REQUIRED:

The School Improvement and Governance Team plan April 2019 – August 2021 contains a focus on disadvantaged provision. Improving outcomes for disadvantaged has been elevated to ensure it remains visible and core to all the work that we do.

STRATEGIC ACTIONS REQUIRED:

The School Improvement and Governance Team are engaging more strongly with other services such as Health, YOT, Early Years and Vulnerable families to ensure that we all maintain the focus on outcomes for disadvantaged pupils.

Andrew Sharp/Ian Pearson			Education Service				Q4 2018/19	RED
Indicator Ref: BEC2EAY17			To improve on 2016/17 rankings for attainment 8 for FSM pupils in KS4 in 2017/18 Academic Year				Type: Annual	
Executive	2015/16 AY End	2016/17 AY End	2018/19 Academic Year				Target	Polarity
			Q1	Q2	Q3	Year End		
RAG	Baseline	★				■	Rank higher than 86	Higher is better
Qrtly outturn								
YTD outturn	Rank 118/152	Rank 86/152				Rank 94/152		
<p>REASON FOR RED: It is worth noting that the Attainment 8 measure is only 2% lower than the National Average. The difference in rankings from 2017 to 2018 do not reflect the effort that has taken place to achieve a measure this close to National Averages. Improving the performance of our disadvantaged pupils continues to challenge us, we continuously analyse our data in a variety of ways and also seek to ensure that provision does have positive impact.</p> <p>What we know is Attainment 8 and Progress 8 measures are used to compare schools, but they mean little to an individual pupil or to an employer. Measures have changed since 2016 so it is hard to compare, but we are seeing more FSM pupils who are successful with real choices at 16+. We are ambitious that the rankings improve and we know that this will only take a small number of pupils to achieve this.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS:</p> <p>Continue our work with Secondary Leads and Headteachers to make this group of children visible to them. We are promoting strategies that acknowledge the adverse life experiences for students and the impact this makes on their day to day learning. Mental Health First Aiders and Trauma Informed School Training sessions are being promoted to schools.</p> <p>FINANCIAL IMPLICATIONS:</p> <p>SERVICE PLAN UPDATES REQUIRED: This target prioritised in the 2019-2020 service team plan.</p> <p>STRATEGIC ACTIONS REQUIRED: Agendas and items for secondary leads to include KS4 FSM attainment 2019-2020</p>								

Nick Carter		Chief Executive Officer (CEO)				Q4 2018/19	RED	
Indicator Ref: CEO3		Redevelop London Road Industrial Estate (LRIER) with St. Modwen Plc Business plan created and approved (Milestone 1)				Type: text		
Executive	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	◆	◆	■	■	tbc dependent on court	n/a
Qrtly outturn	-	-	-	-	-	-		
YTD outturn	Delayed	Delayed	Delayed	Delayed	Project ceased	Project ceased		
REASON FOR RED:								
Existing contractual arrangements for redeveloping the London Road Industrial Estate are no longer binding and will not be pursued. The time elapsed since these original contract arrangements were put in place has resulted in considerable changes both in terms of the market and Planning. The Council proposes restarting the process (as a new project) to bring forward development on the LRIE by procuring, through competitive tender, consultants to update all historic development information, including a new brief and indicative masterplan, so that it is fully aligned with the present market and the National Planning Policy Framework (NPPF) which was revised in 2018.								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS: To restart the LRIE redevelopment process.								
FINANCIAL IMPLICATIONS: On losing at the Court of Appeal, the Council will need to settle its own costs and that of the other party. It was feared that damages would be awarded to the other party. However, damages of £1 have been awarded.								
SERVICE PLAN UPDATES REQUIRED: None at this stage.								
STRATEGIC ACTIONS REQUIRED: None								

Nick Carter/Kevin Griffin		ICT & Support Services				Q4 2018/19		RED	
Indicator Ref: SLE2ict02		Increase number of West Berkshire premises able to receive Superfast Broadband services 24Mb/s or above							
Executive	2015/16 Year End	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
				Q1	Q2	Q3	Q4		
RAG	★	★	◆	★	◆	■	■	72,893 (99.7%) Oct 2019	Higher is better
Qrtly outturn	-	-		-	-	-	-		
YTD outturn	87.3%	90%	92.7%	68,762 (94.07%)	69,180 (94.13%)	70,337 (96.22%)	70,689 (96.7%) (P)		
REASON FOR RED:									
Gigaclear have failed to complete this project by the contracted date of 31 August 2018 due to 'engineering difficulties encountered with the build programme.									
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS: Gigaclear are obligated under the contract to issue a Remedial Plan which revises the completion date and clearly addresses the issues that have caused the delays. This Remedial Plan has still not yet been issued as Gigaclear are currently considering the Superfast Berkshire extended project management costs that need to be met by Gigaclear due to their default. Gigaclear are committing to complete West Berkshire by Oct 2019.									
FINANCIAL IMPLICATIONS: There are no financial penalties for West Berkshire Council for a late delivery under the phase 2 contract with Superfast Berkshire. However, Gigaclear are only paid once they can demonstrate that they have completed the build (and properties have been tested and available to take up the service).									
Superfast Berkshire will seek compensation from Gigaclear for extended project management office cost incurred due to this delay, this cost has been presented to Gigaclear as part of the Remedial Plan									
The contractual Long Stop date is 31 Mar 2019 which is 6 months from the original contracted build completion date whereby the Authority may terminate without penalty.									
SERVICE PLAN UPDATES.									
STRATEGIC ACTIONS REQUIRED: None									

Andrew Sharp/Tandra Forster			Adult Social Care				Q4 2018/19	RED
Indicator Ref: PS1asc2			% of WBC provider services inspected by Care Quality Commission (CQC) that are rated good or better by CQC in the area of "safe"				Type: %snap	
Executive	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	★	■	■	■	■	100%	Higher is better
Qrtly outturn	-	-	-	-	-	-		
YTD outturn	4/5 80%	5/5 100%	5/6 83.3%	5/6 83.3%	5/6 83.3%	5/6 83.3%		
REASON FOR RED:								
<p>Birchwood Nursing has been re-inspected and achieved an overall rating of Requires Improvement. This was in line with expectations following CQC direction and guidance. The Home is likely to be re-inspected within 12 months, however a new Inspector has been allocated to the Home following CQC re-organisation resulting from a number of retirements and new appointments within the area Inspectorate. The new Inspector may wish to inspect the Home earlier.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS:								
<p>A substantive action plan remains in place, which details the improvement requirements within the domain of 'Safe' as well as the other four domains. The plan is regularly updated to reflect ongoing progress.</p> <p>Significant progress has been made including the delivery of safeguarding training at relevant levels to all staff, improvements to care plans, risk assessments and the processes that inform these, plus changes to medication controls and administration processes.</p> <p>Over the year we have seen a number of improvements; the number of permanent staff employed has increased; a review of equipment and refurbishment to support dementia enabled environment has been completed.</p>								
<p>FINANCIAL IMPLICATIONS: The embargo on placing at Birchwood has now been lifted. A phased admissions approach is underway and the number of voids has reduced. A well-managed admission process is key to ensuring we continue to provide a safe and effective service.</p>								
<p>SERVICE PLAN UPDATES REQUIRED: None, as this is already incorporated in the ASC Service Plan and monitored through the Council Delivery Plan.</p>								
<p>STRATEGIC ACTIONS REQUIRED: Birchwood has been subject to review by Overview and Scrutiny Board and will undergo an internal audit this year.</p>								

Nick Carter/Andy Walker			Finance & Property: Revenues & Benefits				Q4 2018/19	RED
Indicator Ref: CBeF&P11			The 'in -year' collection rate for Council Tax				Type: Snapshot	
Executive	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	★	★	★	★	■	98.8%	Higher is better
Qrtly outturn	-	-	-	-	-	-		
YTD outturn	98.4%	98.79%	(33,343,016/ 112,735,509) 29.6%	(64,249,459/ 112,839,451) 56.9%	(95,506,707/ 113,155,966) 84.4%	(111,577,534/ 113,220,423) 98.6%		

REASON FOR RED:

The timing of the Single Residents Discount Review. The review started in September 2018 and was concluded in January 2019. This left very little time to collect the arrears. Some £430,000 of additional income was identified as result of the exercise plus £47,000 in penalties. Some customers were unable to pay the arrears before the end of the financial year which have subsequently been carried forward to 2019/20.

The review was originally planned to commence in June 2018. As the review causes an increase in phone calls and visitors to the Council offices it was delayed in order to be able to manage simultaneous demand from a number of projects on the Customer Services team.

17% more recovery documents were issued during 2018/19 than in 2017/18 indicating that the Council Tax was proving harder to collect. Having taken a sample of 50 cases where a summons has been issued 8% were found to be in receipt of Council Tax Reduction (CTR). CTR is the local scheme designed to help taxpayers who are on a low income pay their Council Tax

This is first complete year where Universal Credit (UC) has been applied to working age claimants. Although we are unable to prove a link between its introduction and collection it could well be a factor. There are currently about 1700 UC claimants in the West Berkshire area. Most UC claimants should be claiming CTR due to their low income.

This indicator is only a snapshot in time and our eventual collection will achieve 99.6% which is reflected in our taxbase calculations. To evidence this our collection rate as at 10th April 2019 for 2017/18 is 99.44% and for 2016/17 is 99.63%

Due to maternity leave we have also been 1 full time member of staff down for the majority of the year.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS:

We have to be mindful of when the Single Persons Discount Review is undertaken. We are obliged to conduct a review on a regular basis to ensure that discounts are awarded correctly. For collection purposes the most appropriate time would be as early in the financial year as possible. This would enable the revenues team to have the ability and opportunity to collect as much as possible during the remainder of the financial year

Further investigation should take place to see if we can establish any link between the introduction of UC, and collection.

We are currently reviewing the standard 'recovery letters' to improve communication.

FINANCIAL IMPLICATIONS:

Reduced income for the authority

SERVICE PLAN UPDATES REQUIRED:

Target to remain as 98.8%. This will still be challenging.

STRATEGIC ACTIONS REQUIRED:

Continue to review the priorities and working arrangements within the Customer Contact Centre

Review the Council Tax Reduction Scheme as appropriate.

There are opportunities within the Revenues & Benefits digitisation project to improve communication and therefore collection.

Monitor collection/performance to ensure that results are well above rates for Unitary Authorities. In 2017/18 the average collection was 96.9%

Nick Carter/Andy Walker			Finance & Property : Revenues & Benefits				Q4 2018/19	RED
Indicator Ref: CBeF&P12			The 'in-year' collection rate for Business Rates				Type: Snapshot	
Executive	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	★	★	★	★	■	98.8%	Higher is better
Qrtly outturn	-	-	-	-	-	-		
YTD outturn	98.2	99.27	(33,917,616/ 89,801,606) 37.8%	(55,144,449/ 88,507,614) 62.3%	(75,704,667/ 88,992,913) 85.1%	(86,938,387/ 88,326,834) 98.4%		

REASON FOR RED:

The reasons for 0.37% below target performance at end of year have been difficult to identify but the following have contributed to the reduction in collection;

On the 17th January 2019 we received advice from the Valuation Office Agency (VOA), who value commercial properties, to bring in a new business rated assessment into the valuation list backdated to 1st April 2017. The resultant bill amounted to £154,000. To date this remains unpaid and legal action is due to commence shortly.

A recent High Court case has resulted in bills being disputed. These relate to 'unoccupied' car park spaces in multi storey carparks. A legal opinion is being sought as to whether these debts can be pursued.

At end of the year we had 74 accounts that owed more than £5,000, 50 of which are having legal action being taken against them. 5 out of the top largest 10 debts owed relate to empty properties (3 of which relate to carparks – as mentioned above). In fact 25 (or 34%) of the 74 accounts relate to unoccupied properties. There are 275 empty properties in West Berks where payment is due – that is roughly 5% of the total number of properties. It therefore appears that owners of empty properties are having difficulty in making the required payment.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS:

We are considering if an additional payment date would give greater flexibility to rate payers. At present we only have one payment date on the 1st of each month.

Additional dates may affect the council's cash flow as payments will be received later in the month. Additional 'retail discount' has been introduced by the government from the 1st April 2019 to reduce business rates payments for some small and medium 'High Street' businesses.

We are also reviewing our standard 'recovery' letters to see if this will improve communication.

FINANCIAL IMPLICATIONS:

Reduced income for the authority.

SERVICE PLAN UPDATES REQUIRED:

Target to remain 98.8% as this is still a challenge

STRATEGIC ACTIONS REQUIRED:

Monitor number of empty properties.

Monitor collection/performance to ensure that rates remain well above the national performance rates for Unitary Authorities. (In 2017/18 average collection for a Unitary Authority was 98.2%).

There are opportunities within the Revenues & Benefits digitisation project to improve communication and therefore collection, for example e-billing.

Andrew Sharp/Tandra Forster			Adult Social Care				Q4 2018/19	RED
Indicator Ref: Cbfasc10			% of clients with Long Term Service (LTS) receiving a review in the past 12 months				Type: %snap	
Executive	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	◆	■	■	■	70%	Higher is better
Qrtly outturn	-	-	-	-	-	-		
YTD outturn	841/1,219 69.0%	(842/1231) 68.4%	872/1,263 69.0%	778/1,275 61.0%	795/1281 62.1%	854/1317 64.8%		
REASON FOR RED:								
<p>Whilst the review team have worked hard to meet the target a number of factors have prevented this:</p> <ul style="list-style-type: none"> • A number of vacant posts have taken a while to fill and new staff have had to undergo training before they could manage a full caseload. • Targeted reviews to ensure care and support is at the appropriate level to meet needs takes longer. • Two part-time workers have been undertaking early reviews of care packages for people following a period in hospital. This is in expectation that they will have continued to recover and may therefore not need as much support. This work is valuable but does not impact on the key performance indicator. <p>It is important to note that performance against this target does not reflect ALL review activity. This measure only relates to those individuals that have had Long Term Support (LTS) for more than 12 months and therefore some reviewing activity is not considered e.g. because the LTS ends because of client choice/move/circumstances change, client dies.</p> <p>In reviewing the national context for reviews, West Berkshire is performing better than many authorities, the England average proportion of reviews completed is 59%. (Ref SALT published data 2017-18, table T48)</p> <p>Finally, there has been an overall 7% increase in the number of people who require reviews as the number of people with a long term service for more than 12months has increased.</p>								

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS:

We are currently undertaking work to improve our efficiency in completing reviews, this will mean a move away from exclusive use of face to face meetings to using flexibilities allowed under the Care Act including such as telephone or Provider reviews.

We have begun work with the Review Team to develop a more proportionate approach, intended to speed up the rate of completion and a detailed plan is being developed.

FINANCIAL IMPLICATIONS: None

SERVICE PLAN UPDATES REQUIRED: We have reviewed our service plan for 2019/20 and have added some additional measures relating to reviews to reflect the overall number of reviews completed (MoV) and reflect the more targeted approach (New KPI to be baselined) – for example, by reporting on the outcomes of specific reviews; this will aim to show the totality of work undertaken.

STRATEGIC ACTIONS REQUIRED: None

Andrew Sharp/Tandra Forster			Adult Social Care				Q4 2018/19	RED
Indicator Ref:			Decrease the number of bed days delayed due to a Delayed Transfer of Care (DToC).				Type: Snapshot/Nos+	
Executive	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	■	■	★	★	■	■	508	Variable target based on number of days in month. Less is better
Qrtly outturn	-	-	-	-	-	-		
YTD outturn	808	636	349	363	553	678		
REASON FOR RED:								
<p>DToC has been a key measure in the Better Care Fund programme of work. Targets are set nationally by the Department of Health (DH).</p> <p>We have made significant progress in reducing the DToC numbers this year. Overall days delayed for 2018/19 are 5435, compared to 8180 in the same time period last year this is a 34% decrease. Overall 2018/19 delays: 47.5% days delayed are attributed to Health, 15.7% ASC and 36.8% joint delays.</p> <p>As might be expected performance during the winter months has been challenged as demand increased in the final 3 months of 18/19.</p> <p>Availability of care remains the key reason for delays for joint or social care responsibility:</p> <ul style="list-style-type: none"> • Joint delays - the predominant reason is 'Awaiting a Community Care package' relates to 89% of joint delays. • Social Care delays – 72% relate to sourcing appropriate Residential / Nursing placements <p>The picture is more mixed for delays attributable to health:</p> <ul style="list-style-type: none"> • 30% of delays relate to waiting for further non acute NHS Care – neurological provision has been limited. • 17 % Nursing care • 12% Residential • 8% Patient / family choice. <p>As highlighted demand has increased, analysis of March data shows:</p> <ul style="list-style-type: none"> - Overall 8% increase in number of referrals to JCP pathway - 22% increase Q1(163) to Q4 (198) in the numbers requiring 								

- There have been some delays in decision making by Clinical Commissioning Group (CCG) partners which has been escalated at the Directors of Adult Social Care and Health Partners (RBH, BHFT and CCG) across the West of Berkshire (Wokingham, Reading and West Berkshire) meeting.
- A number of Health delays from RBH relate to Neuro-rehabilitation; the CCG is now commissioning additional beds from Circle Hospital to assist with capacity.
- The number of MH delays has impacted significantly on BHFT delays over the year but these have now been resolved and individuals supported to successful move on.

REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS:

A number of actions have been taken to improve performance:

- The CCG has purchased 10 additional neuro rehab beds
- Weekly Director meetings to trouble shoot any blockages/issues
- Review of discharge processes for mental health patient

FINANCIAL IMPLICATIONS: Managing Transfers of Care is a statutory responsibility of Local Authorities. We continue to use BCF and some ASC funds to support this. Use of BCF funding is agreed at integration board.

SERVICE PLAN UPDATES REQUIRED: Given the proposed review of the Better Care Fund we anticipate that the target will remain the same for 19/20.

STRATEGIC ACTIONS REQUIRED: DToC performance is already a Council priority and is monitored by Executive, Health and Wellbeing Board and integration partnership meetings. A review has already been undertaken by the Local Government Association, significant improvements have been made and work continues.

John Ashworth/Gary Lugg			Development and Planning				Q4 2018/19	RED
Indicator Ref: CBO1dp04 CBO1dp05			% of ' major ' planning applications determined within 13 weeks or the agreed extended time % of ' minor ' planning applications determined within 8 weeks or the agreed extended time				Type: %+	
Executive	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	★ (lower targets)	★ (lower targets)	◆	■	■	■	88% 85%	Higher is better
Qrtly outturn	-	-	16/20 80% 65/91 71.4%	14/22 63.6% 55/78 70.5%	19/24 79.2% 78/106 73.6%	29/30 96.7% (E) 77/80 96.3% (E)		
YTD outturn	65/68 75.6% 329/437 75.3%	81/103 78.6% 323/433 74.6%	16/20 80% 65/91 71.4%	30/42 71.4% 120/169 71%	49/66 74.2% 198/275 72%	78/96 81.3% (E) 275/355 77.5% (E)		
<p>REASON FOR RED: Development Control (DC) have historically achieved the targets for Major, Minor and Other planning applications. The targets were set at a level agreed with the Planning Service Customer Panel, the Development Industry Forum (DIF) that allowed time for negotiation and amendment with a view to gaining approval rather than face a refusal and the need to re-submit an application. As part of the New Ways of Working review it was noted that the local performance targets were below other similar Local Planning Authorities. It was therefore agreed to increase the targets to the national average.</p> <p>As the targets were introduced in quarter 2 it has not been possible to achieve the new higher performance target for the whole year. It was though achieved in quarter 4 and the team are confident that new higher target will be achieved for the full 2019/20 year.</p> <p>REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS: The team has been advised of the change and procedures updated. Performance will be monitored and is on track to achieve the new higher performance targets on an ongoing basis.</p> <p>FINANCIAL IMPLICATIONS: None</p> <p>SERVICE PLAN UPDATES REQUIRED: None</p> <p>STRATEGIC ACTIONS REQUIRED: None</p>								

John Ashworth / Gary Lugg			Development and Planning				YE 2018/19	RED
Indicator Ref: CBO5dp14			% of people presenting as homeless where the homelessness has been relieved or prevented				Type: %+	
Executive	2016/17 Year End	2017/18 Year End	2018/19				Target	Polarity
			Q1	Q2	Q3	Q4		
RAG	-	-	◆	◆	■	■		
Qrtly outturn	-	-	54/70 (77.1%) 35/59 (59.3%) Total – 89/129 (68.9%)	33/71 (46.5%) 42/64 (65.6%) Total – 75/135 (55.6%)	14/75 (18%) 21/49 (42%) Total – 35/124 (28.2%)	11/30 (37%) 27/63 (43%) Total – 38/93 (40.9%)	75%	Higher is better
YTD outturn	-	-	54/70 (77.1%) 35/59 (59.3%) Total – 89/129 (68.9%)	87/141 (61.7%) 77/123 (62.6%) Total – 164/264 (62.1%)	101/216 (46.8%) 98/172 (57%) Total – 199/388 (51.3%)	112/246 (45.53%) 125/235 (53.19%) Total – 237/481 (49.3%)		
REASON FOR RED:								
<p>The Homelessness Reduction Act (HRA) came into force on 3 April 2018 and significantly changed the council's obligations towards households approaching for housing advice. This has meant that the volume of people coming into the office to receive Personal Housing Plans has increased. The data reflects the prevention duty of 56 days and relief duty of 56 days. The performance has reduced in the past two quarters due to staff sickness and problems recruiting. There were 1772 enquiries in 2018/2019, not all would result in cases and Personal Housing Plans. Progress towards identifying increased housing options has been slow to progress, again due to staff pressures.</p>								
REMEDIAL MANAGEMENT ACTION BEING UNDERTAKEN AND ALTERNATIVE PLANS:								
To prioritise the private sector housing options to increase the options to prevent homelessness.								
FINANCIAL IMPLICATIONS:								
If homelessness is not prevented, there could be financial costs due to placing more people in Bed and Breakfast.								
SERVICE PLAN UPDATES REQUIRED: This target is being changed to:								
% of households where prevention duty ended with secure accommodation for at least 6 months.								
STRATEGIC ACTIONS REQUIRED: A review of the Service is being undertaken.								