

2019/20 Performance Report Quarter Four

Committee considering report:	Overview and Scrutiny Management Commission
Date of Committee:	28 July 2020
Portfolio Member:	Jo Stewart
Date Portfolio Member agreed report:	8 July 2020
Report Author:	Jenny Legge/Catalin Bogos
Forward Plan Ref:	Ex.3716

1 Purpose of the Report

- 1.1 To provide assurance that the core business and council priorities for improvement measures ([Council Strategy 2019-2023](#)) are being managed effectively.
- 1.2 To highlight successes and where performance has fallen below the expected level; to present information on the remedial action taken, and the impact of that action.

2 Recommendation(s)

- 2.1 To note the report, including the following recommendations approved by the Executive:
 - (a) To note progress and achievements.
 - (b) To review the appropriateness of any remedial actions taken to improve performance, in particular for:
 - % of WBC provider services inspected by Care Quality Commission (CQC) and rated as good or better
 - % of repeat referrals to Children's Services within 12 months of a previous referral
 - Attainment results for Free School Meals (FSM) cohorts
 - (c) To consider areas where strategic action may need to be taken.

3 Implications and Impact Assessment

Implication	Commentary
Financial:	To be highlighted and managed by individual services.

Human Resource:	To be highlighted and managed by individual services.			
Legal:	To be highlighted and managed by individual services.			
Risk Management:	To be highlighted and managed by individual services.			
Property:	To be highlighted and managed by individual services.			
Policy:	To be highlighted and managed by individual services.			
	Positive	Neutral	Negative	Commentary
Equalities Impact:				
A Are there any aspects of the proposed decision, including how it is delivered or accessed, that could impact on inequality?		x		
B Will the proposed decision have an impact upon the lives of people with protected characteristics, including employees and service users?		x		

Environmental Impact:		x		
Health Impact:		x		
ICT or Digital Services Impact:		x		
Council Strategy Priorities or Business as Usual:	x x			Supports all priorities and core business of the Council Strategy 2019-2023.
Data Impact:		x		
Consultation and Engagement:	The information provided for this report, has been signed off by the relevant heads of service and portfolio holder.			

4 Executive Summary

- 4.1 The measures shown in this report relate to the period prior to Covid-19, and the subsequent lockdown from 23 March 2020. The Council's response to the pandemic greatly affected social care and education services, however all services have registered an impact. Although the detrimental effects of Covid-19 to the economy and residents of West Berkshire will take a while to fully emerge, it will certainly have taken a huge toll.
- 4.2 Prior to the outbreak of Covid-19, the influencer measures appear to show a slight upturn in employment, but a stagnation in house prices and a decrease in the number of properties being sold. The number of business rated premises has however, continued to increase slightly, but fewer people are using council run car parks and visiting Newbury Town Centre. Considered as a whole, these could be a sign of a slowing economy, or alternatively an indication of a change in people's purchasing and working behaviour, and uncertainty about the UK's future in Europe.
- 4.3 As concluded in the recent Peer Challenge, carried out by officers from other Local Authorities, performance across the Council remains strong. All but two targets within the Council's core business activities were met by the end of 2019/20.
- 4.4 The Council's relatively strong position is further confirmed when performance is compared with other local authorities. The majority of the Council's indicators rank in

the first and second quartiles. It is also clear that this already positive benchmarking position continues to improve in many areas.

4.5 The Council Strategy Delivery Plan includes the outcomes for our priorities for improvement, that are often being sought over a four year period and therefore is a more challenging area and performance is mixed. The majority of indicators are however on track. Particular concerns are emerging in the following areas:

- Rate of repeat referrals to children's services
- Educational attainment for the 2018/19 academic year, in particular for the cohort who receive Free School Meals

4.6 The Council's corporate health indicators highlight sound budgetary control (based on an end of year under spend of £1.461m), an improved position regarding sickness absence and stable staff turnover.

5 Supporting Information

Influencer measures

Refer to Appendix A for more detail

5.1 Non-targeted measures of volume are monitored to provide context to the work being carried out across council services.

5.2 In the area of economy, the economic activity rate (chart 1) and unemployment rate (chart 2) appear stable and therefore encouraging. Although it is still of concern that the number of empty business rated properties continues to rise (chart 7 & 8). The steep reduction in Newbury footfall, more than the seasonal norm (chart 9) and the equally sharp fall in parking tickets sold may be of significance.

5.3 As all benefits become subsumed by Universal Credit, the number of claimants will rise (charts 5 & 6). In addition, a broader span of people are required to look for work compared to previously for Jobseeker's Allowance. Therefore, this measure can't be used to monitor unemployment, but may possibly give an indication of low income.

5.4 Crime cases overall appear fairly static (chart 15), with non-criminal domestic violence cases (chart 16) decreasing generally over the last three quarters. However, for domestic violence cases where police intervention was needed (chart 17), there is a steady upward trend. This will potentially rise further in Q1 of 2020/21 as we begin to experience the impact of lockdown.

5.5 In the area of social care services, due to the implementation of the Family Safeguarding Model, which focusses on family strengths and uses early intervention and joint partnership working, the number of children in need and children subject to a child protection plan have decreased compared to Q3 2018/19 (-20.9% and -7.7% respectively) although the number of children in care has risen slightly (2.3%). Our Contact Advice and Assessment Service has increased their management capacity and are able to deliver intervention at an earlier stage. By intervening earlier in a child's journey, we are able to provide effective support for those who are at risk of poor

outcomes. We can also foster personal strengths and skills to help them better prepare for adult life.

- 5.6 There is evidence of falling demand in Children and Family Services with referrals declining slightly. The number of children with Child Protection Plans in place has fallen more sharply, which may be evidence that the Council's prevention programmes are showing successful results.
- 5.7 The overall number of people receiving a long term service (LTS) from Adult Social Care (snapshot – Q4 1,692) is above the Q4 position for 2018/19. The service is monitoring the LTS cohort closely, alongside the number of new requests for support that are progressing to receive a long term service, as this activity feeds into the ASC modelling and budget forecast work.
- 5.8 The number of households on the Common Housing Register continues to slowly increase. It is expected that this area of demand will change significantly over the next period, due to the impact of Covid-19 on our residents who were rough sleeping. There is also a potential for higher demand as residents are affected by the furlough scheme and possible job losses.
- 5.9 Although, only slightly dipping at Q4, it is expected that the number of volunteers involved in heritage venues, libraries and countryside activities will drop in Q1 2020/21 due to lockdown and the closure of cultural and leisure amenities. However, this has been reassuringly counter-balanced by an excellent response from volunteers and community groups to the Covid-19 challenges. A Community Hub has been set up by WBC, harnessing the previous work of the Building Communities Together team, which coordinates the Covid-19 response at community level.
- 5.10 The number of highways related third party claims received has significantly increased this quarter. This can be attributed to the winter season and the exceptional rainfall that was experienced in January (87 claims), February (64) and March (49), which resulted in the increased deterioration of the road network in general. The number was also inflated by multiple claims being received on individual defects.
- 5.11 The number of flytipping incidents reported is also steady at Q4, but this will be monitored during Q1 to identify any impact, due at least in part to the HWRCs being closed during part of the lockdown period and with social distancing restrictions in place for the services once re-opened.

Core Business Activities

Refer to Appendix B for Exception Reports

Please note:

R (red): year-end target will not be met

A (amber): behind schedule, but expected to achieve year-end target

G (green): year-end target will be met.

DNA: Data not available

DNP: Data not provided

Category	Measure	RAG	2019/20 YE Outturn	2019/20 Target	Notes
Protecting our children	Ofsted rating of at least Good for our Children and Family Service	G	Pending outcome of next inspection	Good	
	% of Children in Care where the child has been visited in the past 6 weeks (or 12 weeks if this is the agreed visiting schedule)	R	92%	≥95%	YE: 145 / 158
Supporting education	% of maintained schools judged good or better by Ofsted	G	96%	≥91%	YE: 67 / 70 As at 31 December 2019
	% of applications receiving one of their three preferences for West Berkshire children (Primary Admissions)	G	Complete in Q1 (99.1%)	≥95%	
	% of applications receiving one of their three preferences for West Berkshire children (Secondary Admissions)	G	Complete in Q1 (96.6%)	≥95%	
Maintaining our roads	% of the principal road network (A roads) in need of repair	G	2%	4%	

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Category	Measure	RAG	2019/20 YE Outturn	2019/20 Target	Notes
Collecting your bins and keeping the streets clean	% of household waste recycled, composted and reused	G	50.2% (P)	≥ 49.5% (≥ 2018/19 outturn)	Q3 2019/20 has been updated. All results are subject to change once validated by DEFRA after Q4
	Maintain an acceptable level of litter, detritus and graffiti (as outlined in the Keep Britain Tidy local environmental indicators)	G	Good	Good	NB: target amended following recommendation made by OSMC on 14/01/2020
Providing benefits	Average number of days taken to make a full decision on new Housing Benefit claims	G	18.5	≤20 days	
Collecting Council Tax and Business rates	Council Tax collected as a percentage of Council Tax due	G	99%	99%	
	Non domestic rates collected as percentage non domestic rates due	G	99%	99%	
Ensuring the wellbeing of older people and vulnerable adults	% of WBC provider services inspected by Care Quality Commission (CQC) and rated as good or better	R	67%	100%	
	% of financial assessments actioned within 3 weeks of referral to the Financial Assessment & Charging Team	G	98%	≥98%	YE: 2,181 / 2,228
Planning and housing	% of planning appeals won	G	81%	65% (England average)	Result reported for the full year, not just Q4

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Category	Measure	RAG	2019/20 YE Outturn	2019/20 Target	Notes
	% of 'major' planning applications determined within 13 weeks or the agreed extended time	G	99%	90% (England average)	
	% of 'minor' planning applications determined within 8 weeks or the agreed extended time	G	90%	86% (England average)	
Supporting local employers	Number of top 10 business sector employers in 2018/19 retained in the district	-	-	10	The Economic Development Strategy (EDS) is due to be considered by the Executive on 30 April. If approved, the Key Performance Indicators, aligned to the EDS Delivery Plan, will be finalised as part of the 2020/21 Service Planning process.

5.12 Performance for the majority of core business activities has been on target.

5.13 The areas that were most affected at the end of the 2019/20 year by Covid-19 pandemic were in Children and Family Service for example, where it was not possible to have face-to-face meetings with clients and multi-agency tasks were challenging to carry out. However, alternative arrangements have been put in place such as using telephone calls or video calls to conduct contact/meetings. The Department of Education is aware of this.

5.14 For provider services in care homes, the pandemic has also taken precedence. A plan has been put in place for Birchwood Nursing home and there had been notable improvements at the last inspection.

National Benchmarking (April 2017- March 2019)

Please note:

R (red): year-end target will not be met

A (amber): behind schedule, but expected to achieve year-end target

G (green): year-end target will be met.

Category	Measure	2017/18 National Qtile/rank	2018/19 National Qtile/rank	RAG	2019/20 YE Outturn	2019/20 Target
Supporting education	% of maintained schools judged good or better by Ofsted	2nd Qtile Rank 46/152 (August) (YE: 94%)	2nd Qtile Rank 38/152 (August) (YE: 96%)	G	96%	≥91%
	% of applications receiving one of their three preferences for West Berkshire children (Primary Admissions)	2nd Qtile Rank 62/152 (YE: 98%)	2nd Qtile Rank 51/152 (YE: 98%)	G	Complete in Q1 (99.1%)	≥95%
	% of applications receiving one of their three preferences for West Berkshire children (Secondary Admissions)	1st Qtile Rank 33/152 (YE: 98%)	1st Qtile Rank 27/152 (YE: 98%)	G	Complete in Q1 (96.6%)	≥95%
Maintaining our roads	% of the principal road network (A roads) in need of repair	2nd Qtile Rank 55/145 (YE: 3%)	1st Qtile Rank 17/146 (YE: 2%)	G	2.0%	4%
Collecting your bins and keeping the streets clean	% of household waste recycled, composted and reused	1st Qtile Rank 24/150 (YE: 52%)	1st Qtile Rank 31/148 (YE: 51%)	G	50% (P)	≥ 49.5% (≥ 2018/19 outturn)
Providing benefits	Average number of days taken to make a full decision on new Housing Benefit claims	3rd Qtile Rank 77/122 (YE: 19.5 days)	2nd Qtile Rank 54/122 (YE: 19.5 days)	G	18.5	≤20 days

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Category	Measure	2017/18 National Qtile/rank	2018/19 National Qtile/rank	RAG	2019/20 YE Outturn	2019/20 Target
Collecting Council Tax and Business rates	Council Tax collected as a percentage of Council Tax due	1st Qtile Rank 6/149 (YE: 99%)	1st Qtile Rank 6/123 (YE: 99%)	G	99%	99%
	Non domestic rates collected as percentage non domestic rates due	2nd Qtile Rank 55/151 (YE: 99%)	3rd Qtile Rank 82/151 (YE: 98%)	G	99%	99%
Ensuring the wellbeing of older people and vulnerable adults	% of WBC provider services inspected by Care Quality Commission (CQC) and rated as good or better		England overall = 84%	R	67%	100%
Planning and housing	% of 'major' planning applications determined within 13 weeks or the agreed extended time	4th Qtile Rank 102/122 (YE: 79%)	4th Qtile Rank 108/122 (YE: 78%)	G	99%	90% (England average)
	% of 'minor' planning applications determined within 8 weeks or the agreed extended time	4th Qtile Rank 108/124 (YE: 75%)	4th Qtile Rank 102/123 (YE: 78%)	G	90%	86% (England average)

5.15 In the majority of areas, we compare favourably with our peers (English Local Authorities) in 2018/19, and in others we have improved our position on 2017/18.

5.16 However, in two areas we remain in the lowest quartile. The first is in the CQC rating of our provider services which at 67% is slightly below the national average of 84%. In practice, this showed that in 2018/19 one out of six settings was not rated as highly as desired. During 2019/20, an improvement plan has been implemented and it is expected that our position will improve.

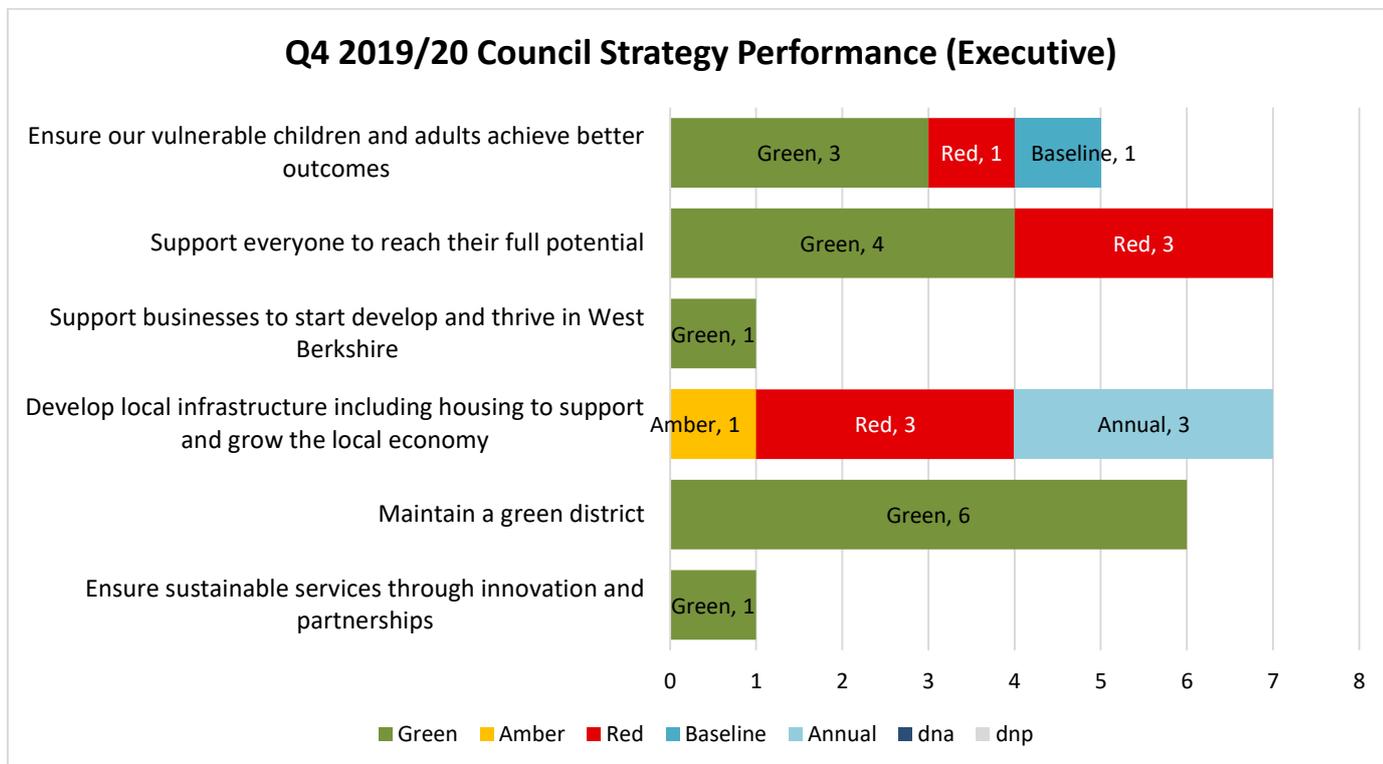
5.17 In terms of planning applications, the target in 2017/18 was set at 60% for major and 65% for minor applications. As part of the New Ways of Working review in 2018/19, it was noted that targets had been set below similar planning authorities, and they were increased to match the national averages of 88% and 85% respectively at Q2 2018/19. By Q4 2018/19 the service was achieving 93.3% and 96.3%, but this was not enough to bring up the year-end figure and move us into the third quartile. For comparison, 23

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authorities were reporting 100%, and the margins between the first and third quartile were slim. As performance has substantially improved during 2019/20, it is expected that this will positively affect our relative position.

Council Strategy:

Refer to Appendix B for Exception Reports



Note: After the middle of Q4, a number of new performance measures have been added and full reporting for these measures will start from Q1.

Ensure our vulnerable children and adults achieve better outcomes

5.18 Children and Family Services have recognised an increase in the number of repeat referrals and are investigating the causal factors to reduce the impact on the service. An audit has been completed which identified where recording practices could be improved. Positively, referrers have not reported that any referrals have been blocked.

5.19 The number of older residents who say that WBC services make them feel safe and secure has risen this year from 92.7% to 93.8%.

Support everyone to reach their full potential

5.20 Key Stage 2 (KS2) attainment outturn and KS4 results for the cohort of pupils on Free School Meals (FSM) for the academic year 2018/19 have not been as successful as expected. We have maintained our comparative position for most areas. Although, WBC has moved from the 3rd quartile to the 4th for Average attainment 8 Scores for Free School Meals pupils, we have moved from the 4th to the 3rd quartile for Year 1 Phonics.

Support businesses to start develop and thrive in West Berkshire

5.21 Measures were being developed following the completion of the Economic Development Strategy, however, staff in this area were redeployed to work on the Covid-19 response and therefore this activity has not yet been completed.

Develop local infrastructure including housing to support and grow the local economy

- 5.22 Due to Covid-19, work on Superfast Broadband installation has been delayed as it was not possible for the contractors to continue their activity during the lockdown period.
- 5.23 A new Local Development Scheme (Project Plan) has been approved by Members, setting out a detailed timetable that will see the examination and adoption of the local plan in late 2022.

Maintain a green district

- 5.24 Work is underway to commission feasibility studies and identify sites to generate energy from renewable sources.

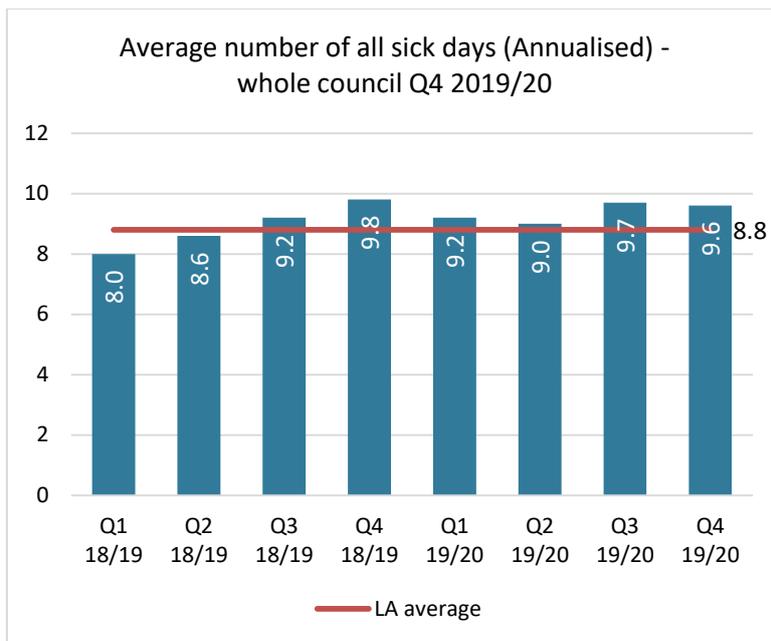
Ensure sustainable services through innovation and partnerships

- 5.25 This area of activity has been impacted by Covid-19 as Public Health and Wellbeing and Human Resources have been heavily involved in the response both for staff and the community and the services have not been able to report their Q4 performance. However, the response to the pandemic made great use of and enhanced the existing partnerships arrangements with other public bodies, organisations and communities to support especially the vulnerable residents and local businesses.

Corporate Health

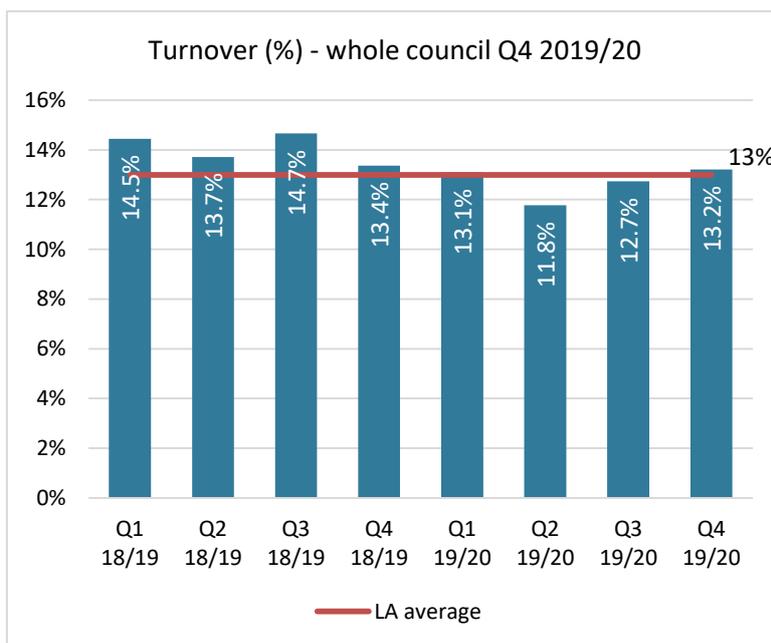
- 5.26 The end of year financial position shows a strong budget management reaching an under spend of £1.461m.
- 5.27 Overall, sickness absence has followed the usual seasonal fluctuations, and is below Q4 last year. Covid19 self-isolation days lost are not included in these figures, as this is not reported via sickness absence. Overall this financial year the sickness levels have been slightly higher than last year but this has changed in Q4.

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Note: LA average refers to West Berkshire Council's average over 2 years.

5.28 Staff turnover has been low for the majority of the year when compared to 2018/19.



Proposals

5.29 To note key achievements and success as detailed above.

5.30 To review the actions taken to address performance below expected levels with a focus on:

- % of WBC provider services inspected by Care Quality Commission (CQC) and rated as good or better
- % of repeat referrals to Children's Services within 12 months of a previous referral

- Attainment results for Free School Meals cohorts

6 Other options considered

6.1 None considered.

7 Conclusion

- 7.1 Quarter four results show that strong performance levels have been maintained and key services delivered to residents as part of the activities in the Core Business category.
- 7.2 Some of the improvement activities that were underway for achieving the Priorities for Improvement have understandably been paused due to restrictions in place as a result of Covid-19, as staff, customer and partners had to quickly change the way they worked. In some cases projects such as Superfast Broadband, simply had to stop until those restrictions were lifted. A residents' survey and a staff survey are being conducted during Q1 to capture the positive and the negative aspects of the experience to respond to the crisis. Communities, Council staff and members have worked even more closely and more flexibly during the crisis and it is to be hoped that this will continue as we work our way through.
- 7.3 Action plans are in place to address performance of the measures rated 'red' and the Executive is asked to review and approve these actions and to note the overall performance reported.

8 Appendices

- 8.1 Appendix A – Influencer Measures dashboard
- 8.2 Appendix B – Exception Reports

Corporate Board's recommendation

*(add text)

Background Papers:

[Council Strategy 2019-2023](#)

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 Committee or associated Task Groups within preceding six months
 - Item is Urgent Key Decision
 - Report is to note only

Wards affected: All wards

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Document Control

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