
Key Accountable Performance 2016/17: Quarter Four

Committee considering report:	Executive on 27 July 2017
Portfolio Member:	Councillor Keith Chopping
Date Portfolio Member agreed report:	26 June 2017
Report Author:	Catalin Bogos / Jenny Legge
Forward Plan Ref:	EX3112

1. Purpose of the Report

- 1.1 To report quarter four outturns, for the Key Accountable Measures which monitor performance against the 2016/17 Council Performance Framework.
- 1.2 To provide assurance that the objectives set out in the Council Strategy and other areas of significant activity are being managed effectively.
- 1.3 To present, by exception, those measures that are RAG rated 'red' (not achieved) and provide information on any remedial action taken and the impact of that action.
- 1.4 To recommend changes to measures / targets, as requested by services.

2. Recommendations

- 2.1 To note progress against the Key Accountable Measures and the key achievements in all service areas.
- 2.2 To review those areas reported as 'red' to ensure that appropriate action is in place. In particular, to consider and refer for further analysis at the Overview and Scrutiny Management Commission (OSMC) the results and improvement actions for:
 - (a) the percentages of Council Tax and Business Rates collection,
 - (b) the timeliness of reviews for the long term adult social care clients and the 'front door' pressures for Adult Social Care service.
- 2.3 To note the actions and progress made to reduce the delayed transfer of care from hospital (DTC) and decide if this should be scrutinised again by the OSMC.
- 2.4 To task Strategy Board to assess if additional solutions could be adopted to improve housing affordability in the District.

3. Implications

- 3.1 **Financial:** Financial implications relating to performance results (above or below targets) are highlighted and managed by each service. The impact of not achieving the required collection rates for both Council Tax and Business Rates will have an

impact on the income generated for the Council. The higher levels of delayed transfer of care from hospital could also result in costs to the Council.

- 3.2 **Policy:** Policy implications are highlighted and managed by each service accordingly. To note that revised recovery and write off policies are being produced to look at different ways of collecting outstanding debt relating to Council Tax collection.
- 3.3 **Personnel:** Personnel implications are highlighted and managed by each service accordingly.
- 3.4 **Legal:** Legal implications are highlighted and managed by each service accordingly.
- 3.5 **Risk Management:** Risk management implication are highlighted and managed by each service accordingly.
- 3.6 **Property:** Property implications are highlighted and managed by each service accordingly.
- 3.7 **Other:** There are no other known direct implications as a result of this report.

4. Other options considered

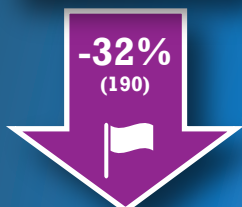
- 4.1 None

Measures of Volume Dashboard Q4 2016/17

Local Economy

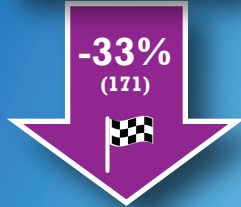
New Business Registrations
Q2 16/17

-32%
(190)



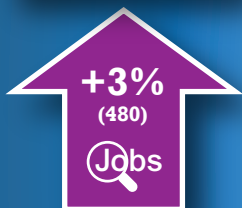
Closed Business Accounts Q2 16/17

-33%
(171)



Jobseeker's Allowance
(aged 16-64)

+3%
(480)



Jobseeker's Allowance
(aged 16-24)

-40%
(30)



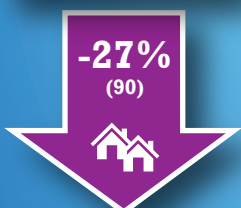
Average house price (£k)

+4%
(342k)



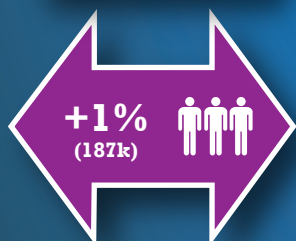
Net increase no of Homes

-27%
(90)



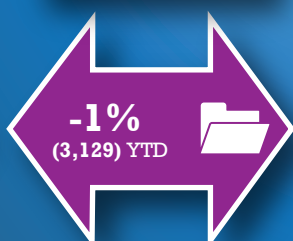
Newbury monthly footfall

+1%
(187k)



Planning applications received

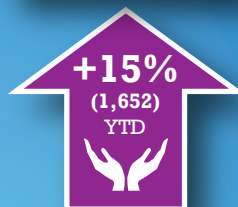
-1%
(3,129) YTD



Social Care

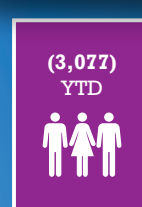
Referrals to Children's Services

+15%
(1,652)
YTD



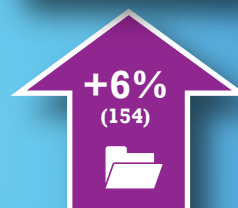
ASC New enquiries
Comparable data expected Q3

(3,077)
YTD



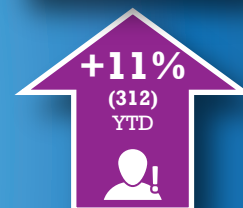
Child Protection Plans (CPP)

+6%
(154)



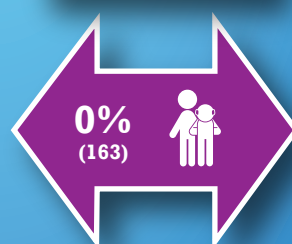
Adult safeguarding enquiries opened YTD

+11%
(312)
YTD



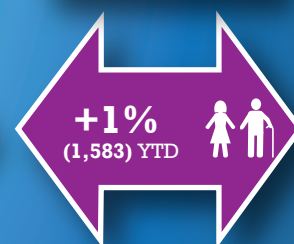
Looked After Children (LAC)

0%
(163)



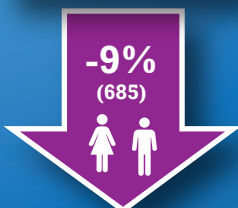
Long Term Clients (ASC)

+1%
(1,583) YTD



Children In Need (CIN)

-9%
(685)



Qualifying live applicants on the Common Housing Register

-30%
(596)



Arrows indicate direction of travel (DoT) latest quarter versus same period last year unless otherwise stated

Council Strategy 2015-2019: Performance Scorecard

Summary of Performance Quarter 4 2016/17

Council Strategy

Priorities for Improvement

RAG* Status

Core Business

Educational Attainment **A**

G/R Protecting our Children

Close the Attainment gap **A**

G Bin Collection & Street Cleaning

More Affordable Housing **R**

R Providing Benefits

Key Infrastructure Improvements **G/R**

R Collecting Council Tax & Business rates

Safeguarding Children & Adults **G**

G/R Older People & vuln. Adults wellbeing

Communities Help Themselves **G**

G Planning and Housing

More Effective Council **G/R**



Corporate Programme

RAG* Status

Asset Management **G**

G Commercialisation

Resilient Communities **G**

G Service Reviews

Demand Management **A**

A Staffing Arrangements

Corporate Health

Net budget for 2016/17: **£116.8m**

Staff turnover (of 1,421.1 F.T.E)

Q1 forecast over spend: **£1,277k**

14% Q1 Staff Turnover

Q2 forecast over spend: **£698k**

14% Q2 Staff Turnover

Q3 forecast over spend: **765k**

15% Q3 Staff Turnover

Year End outturn (provisional): **7k**

16% Q4 Staff Turnover



* RAG (Red, Amber, Green) performance measured over Strategy Lifetime for PRIORITIES and against Year End targets for Core Business and Corporate Programme.



Executive Summary

5. Introduction / Background

- 5.1 This report provides the Executive with a summary of the Council performance during 2016/17. Performance is shown against the priorities for improvement as set out in the Council Strategy, core business activity, progress with the Corporate Programme and the main corporate health indicators. The overall position is summarised in the Council Performance Scorecard.

6. Synopsis

- 6.1 In terms of priorities for improvement, progress with regard to educational attainment and closing the educational gap remains slightly behind target. The challenging affordable housing target is also behind where it would be expected to be although progress is being made. The 'More effective council' aim, reflects that a minority of measures/milestones have not achieved their targets (see exception reports Appendix E).
- 6.2 Performance in relation to child protection is good. Performance in relation to processing benefit claims has been a challenge over the past year, although they have been close to the national average. Performance in relation to Council Tax and NNDR (business rates) collection remain high but are narrowly below target this year due to a combination of factors (see the exception reports Appendix E).
- 6.3 In terms of the Corporate Programme, good progress has been made across all areas of activity. Some temporary delay has been experienced with regard to the demand management and staffing arrangements themes.
- 6.4 High level corporate health indicators are generally positive. The revenue budget outturn will be just £7k above the £117m net budget set by Council in March 2016 and staffing turnover remains stable at around 15% (See Council Performance Scorecard).

7. Conclusion

- 7.1 Given the major financial challenges that faced the Council in setting the 2016/17 budget, the past year's performance has remained good. Some elements of the Council Strategy remain challenging – but then challenging targets were set from the outset. The Corporate Programme remains largely on track with some of the areas of work now being adopted as 'business as usual'. Resource management remains strong, most notably in relation to the budget.
- 7.2 Whilst there is no evidence that performance concerns raised as part of this report are not being managed the Executive might wish to consider asking the Overview and Scrutiny Management Commission to consider further the following areas:
- more affordable housing in the District,
 - delayed transfers of care (DTC) due to demand levels and capacity issues in the home care and residential/nursing placements
 - Council Tax and Business Rates collection

- Long term clients' reviews (where a proportional approach based on the needs of the clients is considered) and also the 'front door' pressures in Adult Social Care

8. Appendices

8.1 Appendix A – Supporting Information

8.2 Appendix B – Equalities Impact Assessment

8.3 Appendix C – Key Accountable Measures of Volume

8.4 Appendix D – Key Accountable Measures by Strategic Priority

8.5 Appendix E – Exception Reports

8.6 Appendix F – Technical background and conventions used to report performance