
Key Accountable Performance 2017/18: Quarter One

Committee considering report:	OSMC on 17 October 2017
Portfolio Member:	Councillor Keith Chopping
Date Portfolio Member agreed report:	17 August 2017
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Forward Plan Ref:	EX3180

1. Purpose of the Report

- 1.1 To report quarter one outturns, for the Key Accountable Measures which monitor performance against the 2017/18 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 predicted to be 'amber' (behind schedule) or 'red' (not achievable) 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 and especially the Ofsted inspection outcome of 'Good' for West Berkshire's services for children in need of help and protection, children looked after and care leavers.
- 2.2 To review those areas reported as 'amber' or 'red' to ensure that appropriate action is in place. In particular, to consider the results and improvement actions for:
 - (a) the timeliness of decisions on Benefit Claims, and
 - (b) the % of people presenting as homeless where the homelessness has been relieved or prevented.
- 2.3 To note the additional measures requested by Portfolio Holders to be included as part of the performance framework:
 - (1) % of schools judged good or better by Ofsted under the new framework
 - (2) % of pupils achieving a good level of development at Foundation Stage
 - (3) % of pupils eligible for Free School Meals (FSM) achieving a good level of development at Foundation Stage
 - (4) Monitor uptake of Identification & Brief Advice (IBA) training

- 2.4 To approve the removal of the ‘% of claims for Discretionary Housing Payment determined within 28 days following receipt of all relevant information’ as the data cannot be produced reliably on a quarterly basis.

3. Implications

- 3.1 **Financial:** Financial implications relating to performance results (above or below targets) are highlighted and managed by each service. Not achieving the required level of preventing or alleviating homelessness is expected to have an impact on the expenditure on ‘Bed & Breakfast’.
- 3.2 **Policy:** Policy implications are highlighted and managed by each service accordingly.
- 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

Council Strategy 2015-2019: Performance Scorecard

Summary of Performance Quarter 1 2017/18

Council Strategy

Priorities for Improvement	RAG* Status	Core Business
Educational Attainment	A	G Protecting our Children
Close the Attainment gap	A	G Bin Collection & Street Cleaning
More Affordable Housing	R	A Providing Benefits
Key Infrastructure Improvements	G/R	G Collecting Council Tax & Business rates
Safeguarding Children & Adults	G	G/A Older People & vuln. Adults wellbeing
Communities Help Themselves	G	G/R Planning and Housing
More Effective Council	G/A	



Corporate Programme

	RAG* Status	
Service Transformation	G	G Workforce Projects
New Investment and Income Opportunities	G	G Other Programme Activity

Corporate Health

Net budget for 2017/18: **£117.4m**

Staff turnover (of 1,508 F.T.E)

2017/18 Q1 forecast over spend: **£870k**

1.5% 2017/18 Q1 Staff Turnover



* RAG (Red, Amber, Green) performance measured over Strategy Lifetime for PRIORITIES and Core Business 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 quarter one 2017/18. 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, the achievement of a 'Good' rating for services for children in need of help and protection, children looked after and care leavers is notable. It acknowledges the progress made by the social work teams and support from all other services, strategic management and Elected Members to improve the outcomes for vulnerable children.

Data was not due for reporting or was not available for 15 measures against the other priorities for improvement.

The 'More effective council' aim, reflects that a minority of measures/milestones have not achieved their targets (see exception reports Appendix F).

- 6.2 Performance in relation to child protection improved further. Improvements have also been made in relation to Council Tax and Business Rates collection. Timeliness of providing benefits is still impacted by staffing and IT issues which are being addressed but further increases in demand (due to the universal credit) is expected in December 2017. Relating to homelessness prevention, a report will be prepared which outlines the Council's new duties under the Homelessness Reduction Act.
- 6.3 In terms of the Corporate Programme, good progress is reported across all areas of activity.
- 6.4 High level corporate health indicators are better than at the end of Q1 of last year. The revenue budget forecast overspend is £870k above the £117.4m net budget set by Council in March 2017. Staff turnover was 1.5% for the first 3 months of this year. (See Council Performance Scorecard).

7. Conclusion

- 7.1 Despite the continuing financial challenges, the Council continues to perform well against ambitious targets. The Ofsted inspection outcome of 'Good' for children's services is the most significant achievements this quarter. The Corporate Programme is reporting 'on track' all the areas of work. Resource management remains strong, most notably in relation to the budget.
- 7.2 Most of the measures RAG rated Amber have achieved results so far only slightly below targets and are not of significant concern at this stage. The 'timeliness of reviews of Adult Social Care clients' has been referred by the Executive for scrutiny at OSMC. Two other areas for closer investigation at the Executive are:

- The timeliness of decisions on benefits claims and

- The homelessness prevention/alleviation for people presented as homeless.

8. Appendices

- 8.1 Appendix A – Supporting Information
- 8.2 Appendix B – Equalities Impact Assessment
- 8.3 Appendix C – District Wide Health Check dashboard
- 8.4 Appendix D – Measures of Volume
- 8.5 Appendix E – Key Accountable Measures by Strategic Priority
- 8.6 Appendix F – Exception Reports
- 8.7 Appendix G – Quarterly service requests
- 8.8 Appendix H – Technical background and conventions used to report performance