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

1. Introduction/Background

- 1.1 This report provides the Executive Board with an update on the Council's performance at quarter one, as described in the Council's Performance Management Framework (refer to Appendix H: 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 District Wide Health Check Dashboard (non-targeted and contextual measures). Although, not all the contextual measures are within our control, they can provide useful information about the health of the district (refer to Appendix D)
- (1) Compared to June 2017 the net number of properties subject to business rates and not empty has increased by 4.5%. The number of properties subject to business rates has increased by 346 (5,359 to 5,705) since Q1 last year and the number of empty properties has increased by 111 (from 145 to 256) over the same period. Compared to March 2018 (Q4), the number of properties subject to rates has risen by 159 and the number of empty properties has only increased by 15.
 - (2) Looking at data since 2015/16, Q1 has traditionally seen a higher number of people claiming Jobseekers allowance (JSA) for both age cohorts (16-64 and 16-24). However, Q1 2018/19 has seen a reduction in both groups since the same quarter last year (-47.9% and -57.1% respectively). The cohorts are relatively small (250 and 15 respectively), so this result may be anomalous, however it is more likely to be due to the introduction of Universal Credit (UC). UC replaces benefits including JSA, Housing Benefit, and Child Tax Credits. It may be more relevant to report on the Claimant Count, which measures the number of people claiming benefit principally for the reason of being unemployed and includes UC and JSA.
 - (3) The number of planning applications has reduced by 24.6% since the same period last year, however this percentage does not reflect the complexity of the application and therefore the demand on officer time for processing. *Please note this data is estimated and will be updated in Q2.*

- (4) The number of new enquiries for support from Adult Social Care has increased by 17.3% since Q1 2017/18. This increase may be due to work to ensure more robust recording across the locality teams and the consequently more accurate records. The majority of requests have been at Tier 1 (information and advice).
- (5) Although the quarterly increase in the number of children subject to a Child Protection plan is small (4.6%), there is a steady upward trend in the number of children affected over the last 3 years.
- (6) There has been a sharp increase in the number of adult safeguarding enquiries opened (77.6%). The service is exploring the reason for this.

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

- (1) Q1 returns have not been completed for the Education Service (attainment data is reported during Q3/4) or for Public Health and Wellbeing, but will be available at Q2.
- (2) **Enable the completion of more affordable homes**
 - (a) The number of homes completed this year will not be reported until Q4.
- (3) **Deliver or enable key infrastructure projects in relation to roads, rail, flood prevention, regeneration and the digital economy** (RAG: Green/Amber)
 - (a) The annual highway improvement programme commencing in Q1 will see 77 roads being completely resurfaced this year. There has been major resurfacing of the A340 at Theale between the A4 and Tidmarsh during Q1. In addition, preparatory works for the annual surface dressing programme, funded largely by our successful bid to the Department for Transport, has begun.

The adverse winter weather has taken its toll on the local road network, with a number of road surfaces breaking up and requiring urgent attention. Volker Highways Services completed 83 gritting runs; the highest number for years. The winter reserve was fully utilised to fund this work.
 - (b) As part of the Market Street development, good progress has been made on the construction of the bus station on the Wharf. Work commenced on site in April and the scheme should be completed later in the summer.
 - (c) Recommencement of decontamination of the Sterling Cables site was scheduled to begin at the end of July 2018.
 - (d) The London Road Industrial Estate redevelopment is still delayed by its dependence on the conclusion of court proceedings. (See Appendix G – Exception reports)

- (e) Two schemes managed by our Projects Team were shortlisted for industry awards from the Institution of Civil Engineers. These were the Tull Way Flood Alleviation Scheme and the A339/London Road Industrial Estate junction improvement in Newbury.
- (4) **Good at Safeguarding Children and Vulnerable Adults** (RAG: Green/Red)
- (a) It was previously reported that Children and Family services achieved a rating of 'Good' at the latest Ofsted inspection and that five ASC provide services are rated at least good by the Care Quality Commission in the inspection domain of safe.
 - (b) Birchwood Nursing has come under WBC control and, immediately after this, was inspected and rated "Inadequate". It has recently been inspected and the Care Quality Commission have confirmed that based on the current rating, they would not raise the rating beyond "Requires Improvement". Activities scheduled as part of the improvement plan, continue to be delivered to ensure improvements in all domains and especially in safeguarding.
- (5) **Support Communities to do More to Help Themselves** (RAG: Green)
- (a) Devolution discussions are progressing with Thatcham Town Council with regards to the transfer of three open spaces/playgrounds. Proposals are being finalised with Lambourn Parish Council which could see them assuming responsibility for some Public Rights of Way, Traffic Islands and the Market Square.
 - (b) The number of community engagement events has gained momentum. The Building Communities Team have held workshops, a homeless conference, conversations with parish councils and peer mentor co-ordinators and Royal Berkshire Fire and Rescue have engaged with schools.

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

- (1) **Protecting our Children** (RAG: Green)
- (a) Timeliness to complete single assessments and placement stability of Looked After Children continued good performance from last year.
- (2) **Bin collection and street cleaning** (RAG: Green)
- (a) We're on track to achieve our year end target of 80%. There were seasonally high levels of waste in Q1 and therefore an inflated figure has been reported. This seasonality will probably average out during the year. It is not yet known whether this will be impacted by the introduction of the new Garden Waste subscription service.
- (3) **Providing benefits** (RAG: Green/Amber)

- (a) The time taken to process a new benefit claim is slightly above target but lower than at this time last year. Recruitment to vacancies has been progressed.
 - (b) The processing time to make changes to an existing claim is on target and shorter than last year. However, it has not returned to the quicker turnaround times in 2015/16.
- (4) **Collecting council tax and business rates** (RAG: Green)
- (a) In year council tax and business income is similar to previous years and on target, with business rates being 2.9 percentage points higher than this time last year.
- (5) **Ensuring the wellbeing of older people and vulnerable adults** (RAG: Green/Amber)
- (a) The percentage of long term clients receiving an annual review is one percent below target, due to a number of vacancies within the team. These posts have been recruited to and new staff are due to start in Q2.
 - (b) The target for number of bed days due to delayed transfer of care (DToC) has not yet been set nationally, however the provisional Q1 return is low.
 - (c) The percentage of older people still at home 91 days after discharge from hospital has improved compared to last quarter and is now better than the target.
- (6) **Planning and housing** (RAG: Green/Amber)
- (a) The targets for planning application determination have been increased compared to last year's, to reflect the national average for processing time. Changes to procedures will be implemented and it is expected that the new targets will be achieved in the coming quarters.
 - (b) Changes have been implemented to increase the accuracy of reporting regarding homelessness prevention & alleviation. This was triggered by the Homelessness Reduction Act (HRA) coming into force (April 2018). The new methodology means that a new target needs to be agreed once benchmarking data becomes available during Q2.

2.4 Corporate Programme

- (1) The structure and content of the programme continues to evolve and it now allows for the tracking of more than 100 significant projects currently in progress within the authority, a large proportion of which have their own monitoring arrangements. Highlights for the remainder are shown below.
- (2) New legislation preparation: The authority was fully prepared to meet the requirements of the General Data Protection Regulation when it came into force on 25 May and the event passed without incident.

- (3) Strategy development: Work is being undertaken to develop the vision for the district to 2036, the Council strategy 2019 – 2023, a workforce strategy, economic development strategy, the district's Local Plan to 2036 and the Local Transport Plan.
- (4) Strategic transformation: The development of the governance arrangements for the Joint Venture with Sovereign Housing is continuing and a 'Commercial Group' has been established to oversee and co-ordinate the expansion of the Council's trading activities. Some delays relating to the Digitisation projects are being managed and are due to competing demands and lack of capacity in the relevant services.
- (5) Service transformation: Work continues on both Financial Challenge and New Ways of Working activity.

2.5 **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, that from the reported measures 70% (16/23) of them are RAG rated Green, 26% (6/23) Amber and 4% (1/23) Red, compared to 76% (28/37) Green, 22% (8/37) Amber and 3% (1/37) Red for quarter one 2017/18.

3. Amendments to targets or measures

3.1 The measure regarding the timeliness of approving the high priority Disabled Facilities Grants is proposed for removal from the corporate performance framework. This is not deemed to be a useful measure given the processes taking place in the service.

4. Options for Consideration

None

5. Conclusion

5.1 Quarter one results show that performance levels are mixed.

5.2 Improvements or maintaining high performance was achieved in the following areas:

- Local infrastructure enhancement – Market Street redevelopment and Sterling Cables – are on track against the milestones agreed for this year.
- New Community Engagements facilitated – eight community engagements facilitated during the quarter is better than the trajectory required to achieve the annual target of more than 10.
- Protecting our children – high performance was maintained for the timeliness of single assessments and placement stability;
- Collecting Council Tax and Business Rates – results are following the expected trajectory to achieve the end of year targets.
- Older people and vulnerable adults' wellbeing – very good timeliness of financial assessments (100% completed within 3 weeks). The number of bed days due to delayed transfer of care improved/reduced. Reablement (people still at home 91

days after discharge from hospital) measure has improved from last quarter and it is now better than the target.

5.3 An analysis of the measures RAG rated Amber or Red, shows that actions have been implemented to improve performance, which in many of the cases were just below the targets/thresholds set:

- New Benefits claims – average timeliness of decisions is 0.83 days higher than maximum target.
- Planning applications determined within timescales – the service has made changes to their approach and is expecting to achieve more challenging targets set for this year.

5.4 The following measures are impacted by factors outside direct Local Authority control:

- London Road Industrial Estate – delayed by ongoing court action.
- Inspection of care home - improvements are being implemented but CQC confirmed that at a new inspection the maximum rating that can be achieved is 'Requires Improvement'.

5.5 Based on the data available it is not proposed at this stage, to ask the Executive or OSMC to look further into any of the 'amber' or 'red' measures.

6. Consultation and Engagement

6.1 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:

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**

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- 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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