Key Acountable Measures by Strategic Priority and Core Business Category 2018/19 **Appendix F**

Report.	Title	Responsible Officer	2016/17			2017/18			2018/19		Comment
			Target	RAG / Yearend Outturn	National Rank / Quartile	Target	RAG / Yearend Outturn	National Rank / Quartile	Target	Q1 RAG / Outturn	
Enable the completion of more affordable housing											
Pursue options to accelerate the delivery of affordable housing in the district											
Executive	To enable the completion of 1,000 affordable homes in the 2015-2020 period	Bryan Lyttle	-	- 83	-	1,000 by 2020 / 225 in year	■ 171	-	**1,000 by 2020**	◎ **Annual - Q4**	
Deliver or enable key infrastructure improvements in relation to roads, rail, flood prevention, regeneration and the digital economy											
Invest £17m in our roads.											
Executive	% of the principal road network (A roads) in need of repair	Andrew Reynolds	5%	★ 3%	47/150 2nd	5%	★ 3%	dna	**5%**	◎ **Annual - Q4**	
Seek to develop new partnerships with the private sector and local communities to enhance local infrastructure.											
Executive	(MSO) Market Street redevelopment 2018/19 milestone: Commence physical works of the bus station on the Wharf	Nick Carter	Jul-17	★ 2016/17 milestone complete in Jan-18	-	Physical works to start Jul-18 (changed at Q3 from Mar-18)	★ Milestone due to complete in July 2018	-	**Jul-18**	★ **On track**	Physical works have started and are on track to complete on time in November
Executive	(LRIER) London Road Industrial Estate redevelopment 2018/19 milestone: Create and gain approval for the business plan	Nick Carter	Apr-17	■ Delayed	-	On hold as dependent on conclusion of legal proceedings	■ Delayed due to court action	-	**Dependent on conclusion of legal proceedings**	♦ **Behind schedule**	See exception report for details
Executive	(Sterling Cables) 2018/19 milestone: Recommence decontamination on site	Nick Carter	Dec-16	★ Demolition and decontamination has commenced	-	Nov-18 (dependent on Marginal Funding Bid)	★ Marginal funding granted. Project back on track	-	**Jul-18**	★ **On track**	Scheduled to begin at the end of July 2018
Implement the Superfast Broadband Programme for Berkshire and West Berkshire.											
Executive	Increase number of West Berkshire premises able to receive Superfast Broadband services 24Mb/s or above	Kevin Griffin	90%	■ 60,519 (87.3%)	-	70,584 (96.6%)	★ 67,763 (92.7%)	-	**72,893 (99.7%) Oct 2019**	★ **68,762 (94.07%) (P)**	As per revised schedule
Where services are independently inspected they are rated at least 'good' and peer reviews of safeguarding rated highly.											
Executive	% of WBC provider services inspected by Care Quality Commission (CQC) that are rated good or better by CQC in the area of "safe"	Paul Coe	100%	■ (4/5) 80%	-	100%	★ (5/5) 100%	-	**100%**	■ **83.3%**	Q1: 5 / 6 See exception report for details.

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Support communities to do more to help themselves														
Accelerate the delivery of local services for local communities by local communities.														
Executive	Number of devolution deals agreed with Parish/Town Councils	Andy Day	-	-	-	-	Baseline	〰	3	-	**2**	★	**In progress**	We are currently working with Thatcham Town Council over the transfer of a further three open spaces/playgrounds to them. Discussions are also ongoing about other assets being transferred. We are also finalising proposals which could see Lambourn Parish Council assume responsibility for some Public Rights of Way, Traffic Islands and the Market Square.
Grow community conversations via Brilliant West Berkshire: Building Community Together partnership working														
Executive	Number of new community engagements facilitated (BCT)	Susan Powell	-	-	-	-	>10	★	15	-	**>10**	★	**8**	Parish Clerks workshop, H&WB problem solving session, Peer Mentors co-ordinators conversation, Lambourn Parish Council, Burghfield and Mortimer Door Knock, Homeless Conference, Berkshire School of English and Royal Berkshire Fire and Rescue engagement in schools.
Core Business														
Protecting our children														
Executive	% of (single) assessments being completed within 45 working days	Pete Campbell	90%	★	(1467/1518) 96.6%	0	>=95%	★	(1858/1890) 98.3%	0	**95%**	★	**97.1%**	Q1: 536 / 552
Executive	Placement moves - stability of placement of Looked After Children - number of moves (3 or more in a year)	Pete Campbell	<=10%	★	(15/161) 9.3%	0	<=10%	★	(5/144) 3.5%	0	**<10%**	★	**2.0%**	Q1: 3 / 149
Bin collection and street cleaning														
Executive	% of household waste recycled, composted, reused and recovered (Local Indicator)	Jackie Ward	80%	★	(67,149/80,948) 83%	-	80%	★	(63,536/76,505) 83.0% (P)	-	**80%**	★	**90.1% (E)**	YTD: Q1: 19,938 / 22,124 Q4 2017/18 result has been updated and is awaiting validation by DEFRA. 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. Q1 result is an estimate based on partial availalbity of data and will not be finalised until the next quarter. All resulsts are subject to change once figures are validated and confimed by DEFRA after Q4.

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Executive	Maintain an acceptable level of litter, detritus and graffiti (as outlined in the Keep Britain Tidy local environmental indicators)	Jackie Ward	Satisfactory	★ Good	-	Satisfactory	★ Good	-	**Satisfactory**	⌛ **Reports from Q2**	Q4 and Year end outturn have been updated
Providing benefits											
Executive	Average number of days taken to make a full decision on new Benefit claims	Iain Bell	<18.5 days	■ 22.75 days	-	<20 days	★ 19.54 days	-	**<20 days**	♦ **20.83 days**	See exception report for details
Executive	Average number of days taken to make a full decision on changes in a Benefit claimants circumstances	Iain Bell	<8 days	■ 8.7 days	-	<9 days	★ 6.32 days	-	**<9 days**	★ **8.57 days**	
Collecting Council Tax and Business Rates											
Executive	The 'in –year' collection rate for Council Tax	Iain Bell	99.0%	★ (98,457,967 / 100,097,445) 98.4%	-	99%	★ (104604310/105897764) 98.8%	-	**98.8%**	★ **29.6%**	Q1: 33,343,016 / 112,735,509
Executive	The 'in-year' collection rate for Business Rates	Iain Bell	99.0%	★ (85,577,727/87,139,235) 98.2%	-	99%	★ (87059126/87683258) 99.3%	-	**99.0%**	★ **37.8%**	Q1: 33,917,616 / 89,801,606
Ensuring the wellbeing of older people and vulnerable adults											
Executive	% of clients with Long Term Service (LTS) receiving a review in the past 12 months	Paul Coe	75%	■ (841/1,219) 69.0%	-	75%	■ (842/1231) 68.4%	-	**70%**	♦ **69.0%**	Q1: 872 / 1,263 See exception report for details.
Executive	Decrease the number of bed days due to Delayed transfers of care (DTOC) from hospital	Tandra Forster	-	- -	-	Q1 = 431.2 Q2 = 431.2 Q3 = 446 Q4 = 446	■ 636	-	**tbc nationally in July/August**	⌛ **320 (P)**	Q4 2017/18 data has been confirmed. National target is yet to be confirmed, therefore this KPI can't be RAG'd
Executive	% of older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Tandra Forster	82%	★ (103/111) 92.8%	0	83%	■ (99/123) 80.5% (P)	0	**82%**	★ **85.2%**	Q1: 109 / 128
Executive	% of financial assessments completed within 3 weeks of referral to the Financial Assessment & Charging Team	Tandra Forster	90%	★ (1580/1588) 99.5%	-	98%	★ (1678/1683) 99.7%	-	**98%**	★ **100.0%**	Q1: 411 / 411
Planning and housing											
Executive	% of 'major' planning applications determined within 13 weeks or the agreed extended time	Gary Rayner	60%	★ (65/86) 75.6%	108/125 4th	60%	★ (81/103) 78.6%	dna	**88%**	♦ **80.0%**	Q1: 16 / 20 See exception report for details. Q4 2017/18 data has been confirmed.

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Executive	% of 'minor' planning applications determined within 8 weeks or the agreed extended time	Gary Rayner	65%	★ (329/437) 75.3%	99/125 4th	65%	★ (323/433) 74.6%	dna	**85%**	♦ **71.4%**	Q1: 65 / 91 See exception report for details. Q4 2017/18 data has been confirmed.
Executive	% of 'other' planning applications determined within 8 weeks or the agreed extended time	Gary Rayner	75%	★ (1,193/1,290) 92.5%	45/125 2nd	75%	★ (1,175/1,369) 85.8%	dna	**90%**	♦ **89.0%**	Q1: 258 / 290 See exception report for details. Q4 2017/18 data has been confirmed.
Executive	Submit a New Local Plan for examination	Bryan Lyttle	Dec-19	★ On track	-	Dec-19	■ Behind schedule	-	**Apr-20**	★ **On track**	
Executive	Submit a Minerals & Waste Local Plan for West Berkshire to the Secretary of state for examination	Bryan Lyttle	Dec-19	★ On track	-	Dec-19	■ Behind schedule	-	**Apr-20**	★ **On track**	
Executive	% of people presenting as homeless where the homelessness has been relieved or prevented	Sally Kelsall	-	- -	-	-	6 -	-	**tbc**	⌛ **dna**	Due to the introduction of the Homelessness Reduction Act 2017, the service has had to implement a more robust reporting methodology for 2018/19. Historic data is therefore not comparable. The service will report one quarter in arrears following the submission of their statutory return to the Ministry Housing, Communities and Local Government to ensure consistency of approach.
Executive	% of high priority Disabled Facilities Grants approved within 9 weeks of receipt of full grant application	Sally Kelsall	80%	★ (63/66) 95%	-	90%	★ (113/114) 99.1%	-	**90%**	★ **100.0%**	Q1: 25 / 25 Service request to remove this KPI from the report and investigate an alternative measure.