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

1. Introduction/Background

- 1.1 This report provides the Executive with an update on the Council's performance at quarter three, 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 Contextual Measures (refer to Appendix D)

2.2 Although, not all the contextual measures are within our control, these non-targeted and contextual measures can provide useful information about the health of the district

- (1) The number of properties subject to business rates has increased by 208 (5,524 to 5,732) (Chart 1), whilst the number of empty properties has increased by 38 (from 213 to 251) compared to Q3 2017/18. Of note this quarter, is that the increase in empty properties has stopped (Chart 2).
- (2) The average house price for all types has further risen by 2.1% (Chart 5).
- (3) The number of planning applications has reduced by 11.9% (89) since the same period last year (Chart 6). Minor applications (1-9 dwellings, under 05 ha etc.) has reduced by 23.6% (35), followed by Other applications (householder applications etc.) with a 11.7% (50) reduction. *Please note this data is estimated and will be updated in Q4.*
- (4) A high level of demand across Children's Social Care and Adult Safeguarding Services has been reported by the services and is, in part, captured here. The number of referrals to Children and Family Services (CFS) has risen compared to Q3 last year by 26.8% (90) (Chart 7). Year to date, this is an increase of 16.5%.
- (5) For clarification, the number of new enquiries for support from Adult Social Care (Chart 8) is reported year to date, and the data is provisional

until data cleansing work is carried out at year end. Therefore, the number of requests made during Q2 was 654 and in Q3 it is 752.

- (6) Provisional data shows that the number of long term service clients (community, residential and nursing) continues to rise (2.3% compared to last year).

2.3 **Key Strategic Measures by Strategic Priority for Improvement** (refer to Appendix E).

(1) **Improve Educational Attainment** (RAG: Red)

- (a) Confirmed attainment measures will be reported in Q4 for the 2017/18 academic year. The overall rating of the priority is based on the latest available data, which was covered in detail in previous quarterly reports.
- (b) 92.4% of our schools have been judged good or better by Ofsted in their overall effectiveness. This is better than the target of 91%.

(2) **Close the Educational Attainment Gap** (RAG: Red)

- (a) Confirmed attainment measures will be reported in Q4 for the 2017/18 academic year. The overall rating of the priority is based on the latest available data, which was covered in detail in previous quarterly reports.

(3) **Enable the completion of more affordable homes** (RAG: Red)

- (a) The number of homes completed this year will not be available for reporting until Q4. The overall rating of the priority is based on the latest available data, which was covered in detail in previous quarterly reports.

(4) **Deliver or enable key infrastructure projects in relation to roads, rail, flood prevention, regeneration and the digital economy** (RAG: Green/Red)

- (a) Work to maintain good road conditions is on track. 66 out of 77 planned road re-surfacing schemes have been completed at a cost of £5m as part of the annual highway improvement programme.
- (b) December 2018 saw an additional £1.9m grant fund received from the Department for Transport, as part of the Autumn Statement settlement. The intention is for this funding to be spent in the 2018/19 financial year. The funding will be spent mainly on resurfacing, along with highway drainage, structures and signs/lines maintenance.
- (c) As part of the Market Street development, the Newbury Bus Station on the Wharf became fully operational in early December 2018.
- (d) Existing contractual arrangements for redeveloping the London Road Industrial Estate are no longer binding and will not be pursued. The time elapsed since these original contract arrangements were put in

place has resulted in considerable changes both in terms of the market and Planning. The Council proposes restarting the process (as a new project) to bring forward development on the LRIE. (Appendix F – Exception reports)

- (e) As at the end of December 2018, 96.2% of the District's premises were able to receive Superfast Broadband. Engineering challenges impacted on the final stages of the Superfast Broadband West Berkshire project. (Appendix F – Exception reports)

(5) **Good at Safeguarding Children and Vulnerable Adults** (RAG: Green/Red)

- (a) Our Children and Family Service had a very positive outcome from the OFSTED focussed visit in December. The inspectors spent time in the front door duty systems, as well as giving scrutiny to our missing young person and child exploitation processes. There was no grading to this inspection, but the report evidenced strong arrangements for children who need help and protection.
- (b) Birchwood Nursing Home's most recent inspection recognised that huge improvements had been made. Work continues and it is hoped that further improvements will be acknowledged in the next inspection report.

(6) **Support Communities to do More to Help Themselves** (RAG: Green)

- (a) Building Communities Together Team continue to engage with groups within the district exceeding the annual target.

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

(1) **Protecting our Children** (RAG: Green)

- (a) Performance relating to safeguarding children continues to be high in terms of the timeliness of assessments and stability of placements for Looked After Children.

(2) **Bin collection and street cleaning** (RAG: Green)

- (a) At an estimated 89.0%, the percentage of recycled, composted, reused and recovered household waste is on a par with previous years at this time and is expected to achieve the annual target.
- (b) The level of street cleanliness has improved from last quarter and has been judged as 'Good' by Keep Britain Tidy.

(3) **Providing benefits** (RAG: Green/Amber)

- (a) The time taken to process a new benefit claim is marginally longer than the required level, but it is expected to be back on track by year end.

- (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.
- (5) **Ensuring the wellbeing of older people and vulnerable adults** (RAG: Green/Red)
 - (a) The percentage of long term clients receiving an annual review has increased by 1 percentage point since Q2. Whilst the end of year target is unlikely to be met, staff are carrying out targeted reviews to ensure any care and support commissioned is appropriate and focussed. Corporate Board has decided that a targeted peer review is required with the involvement of the Local Government Association to identify further solutions to manage performance in this area.
 - (b) Until November we were better than nationally set expectations for our DToC performance, but the number of days delayed has increased due to a combination of increased demand through Acute hospital pathways and increasing challenges to find appropriate placements for people with complex Mental Health issues by our health partners.
- (6) **Planning and housing** (RAG: Green/Red)
 - (a) Performance on determining both major and minor planning applications has improved since last quarter, but targets are unlikely to be met by the end of the year for both major and minor applications.
 - (b) The Homelessness Reduction Act (HRA) (April 2018) has changed the Council's obligations towards households needing housing advice. This has meant an increase in the number of people coming into the office to receive personal advice on their housing needs. The target was set before the implementation of the changes and therefore does not account for the rise in the eligible cohort.

2.5 Corporate Programme

- (1) The programme is tracking almost 120 significant projects currently in train within the authority, a large proportion of which have their own progress and monitoring arrangements. Highlights for the remainder are shown below.
- (2) **New legislation preparation** – the project to ensure compliance with the requirements of the General Data Protection Regulation has achieved its objectives and has now been closed. There are no other live projects in this workstream.
- (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. All projects are on track.
- (4) **Strategic transformation** – The development of the governance arrangements for the Joint Venture with Sovereign Housing is continuing

and the Commercial Group is overseeing the introduction of a number of processes to aid trading. A number of specific commercial initiatives are being overseen. Because of staff non-availability, three (of five) digitisation projects are running behind schedule.

- (5) **Service transformation** – Work continues on both Financial Challenge and New Ways of Working activity. All activity is on track.
- (6) **Major ICT projects** – Most of the eleven projects within this stream are for system or ICT infrastructure upgrades, of which seven are running behind schedule. Delays are attributable in the main to factors outside of the Council, although capacity in services outside of ICT is also playing a lesser part.

2.6 **Under the aim of ‘A more effective council’**, an analysis of the KAMs shows that of the reported measures 64% (16/25) are RAG rated Green, 4% (1/25) as Amber and 32% (8/25) are Red, compared to 75% (24/32) Green, 9% (3/32) Amber and 16% (5/32) Red for quarter three 2017/18.

2.7 **Corporate Health Measures** are mandatory for all services and provide useful information for the management of staff.

2.8 Revenue budget forecast overspend has reduced from £1.3m to £250k. Since Q2, staff turnover has increased by approximately 1%, to 14.7%. (refer to the Key Accountable Performance Scorecard).

3. Options for Consideration

None.

4. Conclusion

- 4.1 Quarter three results show that performance levels are in line to achieve the end of year targets for most of the areas. However, overall a slightly smaller proportion of measures, compared to previous quarter and to Q3 last year, are RAG rated Green.
- 4.2 Performance remained strong in terms of Ofsted feedback on safeguarding children, placement stability and timeliness of children social care assessment, community engagement, tax and business rates collection, the measure relating to Adult Social Care cases reablement and financial assessments timeliness.
- 4.3 In terms of changes from the previous quarter, improvements have been achieved in relation to: street cleanliness, timeliness of making decision on Benefit claims and timeliness of determining planning applications.
- 4.4 Exception reports are provided for the measures RAG rated ‘Amber’ or ‘Red’. Notable changes from last quarter relate to:
 - DToC - Following significant progress to reduce the Delayed Transfers of Care (DToC) a combination of factors impacted on the end of Q3 performance. Performance in this area is reported to management and elected members, including OSMC regularly.

- 4.5 Based on the analysis of the available information at Corporate Board, it is proposed that:
- (a) Actions to mitigate performance below targets are approved by the Executive.
 - (b) A focused peer review of the timeliness of reviewing the ASC Long Term Cases is conducted by the LGA (Local Government Association) to identify any further solutions to manage performance in this area.

5. Consultation and Engagement

- 5.1 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:

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

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**
- 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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