
Key Accountable Performance 2019/20: Quarter One – Supporting Information

1. Introduction/Background

- 1.1 This report provides the Executive with an update on the Council's performance at quarter one, as described in the Council's Performance Management Framework. Information is provided on the following:
- (a) Notable trends in the measures of volume (MoV)
 - (b) Performance against Core Business
 - (c) Progress of the Corporate Programme
 - (d) Overview of the Corporate Health Measures
- 1.2 The report focuses on the performance measures relating to the Council Strategy's core business areas only. Work is progressing to conclude measures linked to the six priorities for improvement for 2019-2023.

2. Supporting Information

2.1 Measures of Volume

- 2.2 Although, not all within our control, the non-targeted and contextual measures can provide useful information about the health of the district (refer to Appendix D)
- 2.3 The number of properties subject to business rates continued to increase this quarter (43 additional units). The number of empty business properties has risen too by 32 additional units. (Chart 2)
- 2.4 As a whole, planning applications have decreased by 10% compared to Q1 2018/19. This is due to a sharp decrease in the 'minor' and 'other' categories. However, the number of 'Major' planning applications has increased by 11%. (Chart 6)
- 2.5 The number of referrals to Children and Family services has decreased by 18.3%, however this measure is volatile. (Chart 7)
- 2.6 The number of children subject to a Child Protection (CP) Plan has dropped by 44.8% since Q1 last year. This is due to several reasons (Chart 9):
- (i) The pilot programme, Family Safeguarding Model is a way of working with families that focusses on family strengths and leads to fewer CP Plans.
 - (ii) A CP Clinic that reviews cases at 9 months has been established, to further reduce drift and delay.

- (iii) Our Contact Advice and Assessment Service has increased their management capacity and are able to deliver intervention at an earlier stage.
- (iv) Initial assessment and analysis has been strengthened to prevent CP Plans from being formed, simply because risk was not quantified.

2.7 The number of adult safeguarding enquiries (s42) opened, whilst below the previous two quarters, was still 10.6% higher than the same quarter last year. This not only impacts the Safeguarding Team, but also the Locality Teams that process the majority of the enquiries. (Chart 10)

2.8 Looked After Children cases have reduced compared to March 2019. There is no reason for this other than the usual turnover of leavers and, at 165 cases for June 2019, it is still 9.3% higher than Q1 2018/19. (Chart 11)

2.9 The Executive to note the reduction in demand in CFS. The increase in demand in ASC safeguarding has been highlighted in previous reports and is again indicated by the rise in ASC enquiries.

2.10 **Key Strategic Measures by Strategic Priority for Improvement**

2.11 A piece of work is being carried out to produce a detailed Council Delivery Plan that links the Council Strategy's priorities for improvement and the KPIs that report progress against the commitments (What we will do). There has therefore been no agreement yet as to which KPIs will be reported to Executive to report progress against the priorities for improvement or their targets. This report will therefore, only be considering Core Business KPIs.

2.12 **Key Strategic Measures by Core Business** (refer to Appendix E)

2.13 Protecting our children (**RAG: Green**)

- At 7.4%, performance better than the target (below 10%) was achieved for the placement stability of Looked After Children.

2.14 Maintaining our roads (**RAG: Green**)

- 98.8% of pothole and road repairs are being completed within the 28 day deadline. The service has also reported good progress with the A339 new junction and the Market Street/Cheap Street junction construction.
- Q1 saw the successful prosecution of Scottish and Southern Energy for the issues caused by their failure to manage traffic signals in Parkway during January. The Magistrate fined SSE the maximum under the legislation.
- The Traffic and Road Safety Team has continued their excellent engagement with Parish Councils on speed management. A number of meetings and training sessions have been held regarding SID and Community Speed Watch (CSW). Further discussions have also been held to look how Parishes could progress their own CSW programmes.

2.15 Collecting your bins and keeping the streets clean (**RAG: Green**)

- The estimated return for the local indicator on household waste recycling is on target. The outturn for Q4 was raised to 'Good' for the measure around keeping our streets clean. The service reports that year 2 of the council's garden waste service was launched during Q1, which resulted in a very busy time for the Waste Management team. Issues with the online payment system have been addressed by a number of other teams (Customer Services, ICT, Finance and Digital) providing support to manage demand.

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

- The time taken to make a full decision on benefit claims is better at the beginning of 2019/20 than it has been in previous years (19.12 days) and is within target. Performance was slightly higher than normal with regards to the average number of days taken to make a decision where changes have been made. This was due to sickness absence and annual leave commitments within the team. Staff have now returned and the time taken is being reduced. The service expects to be on target at Q2 (see exception reports for details).

2.17 Collecting Council Tax and Business rates (RAG: **Green**)

- The service is reporting this as on track for this point in the year.

2.18 Ensuring the wellbeing of older people and vulnerable adults (RAG: **Red**/**Green**)

- The number and complexity of financial assessments/reviews is increasing. There were 81 more reviews in Q1 this year compared to last. However, excellent performance has been maintained for the timeliness to action the financial assessments.
- Currently 61% of all people with a long term service (LTS) for more than 12 months have had a review in the last 12 months. The cohort is 33 higher than at Q1 last year. The service has examined the reasons for the target of 70% not being met and have an agreed plan of action aimed at increasing this performance. Historically, this KPI has not met its target for the past 2 years, and in Q4 the Executive referred this to the Overview and Scrutiny Management Commission for more in depth investigation.
- Good performance is reported regarding reablement/rehabilitation following discharge from hospital.

2.19 Planning and housing (RAG: **Green**)

- All planning application measures are on target at Q1.
- Work to submit a minerals and waste local plan for West Berkshire to the Secretary of State for examination is reported on track.

2.20 **Corporate Programme**

- 1) The programme is tracking 31 significant projects currently in train within the authority, a large proportion of which (as they involve the spending of significant amounts of capital) have their own progress and monitoring arrangements. Highlights for the remainder are shown below.

- 2) **New legislation preparation** – There are no live projects in this work stream.
- 3) **Strategy development** – Work is being undertaken to develop 6 other strategies. All projects are on track. (RAG: **Green**)
- 4) **Infrastructure** – 14 projects (some of which have sub-elements) are currently underway, the majority of which relate to Transport and Countryside activity or school capital projects. Progress against track is mixed. (RAG: **Amber**)
- 5) **Strategic transformation** – The project to establish the Joint Venture with Sovereign Housing continues and the Commercial Group is overseeing the introduction of a number of processes to aid trading. A number of specific commercial initiatives are also being overseen and 5 digitisation projects are underway. The Family Safeguarding Model implementation (one of two CFS projects) is currently behind schedule but the remainder of the strategic transformation activity is on track. (RAG: **Green**)
- 6) **Service transformation** – Work continues on the New Ways of Working reviews (two of which are slightly behind schedule). The One Public Estate project, led by Wokingham Borough Council, is on track and expected to move to an implementation phase following Q1. (RAG: **Green**)
- 7) **Major ICT projects** – Most of the fourteen 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 ICT & Customer Services. (RAG: **Amber**)

2.21 Corporate Health Measures

- 1) **Corporate Health Measures** are adhered to by all services and provide useful information for the management of staff.
- 2) The financial information usually presented in this report on forecast overspend of the net budget was not available at the time of publication. The percentage turnover for the whole Council is 13%, which is the same as at Q4 and below the 14% for Q1 2018/19.

3. Options for Consideration

3.1 None

4. Conclusion

- 4.1 Quarter one results show that performance levels are in line to achieve the end of year targets for the majority of the measures in the Core Business category.
- 4.2 Performance remained strong in terms of household waste recycled, composted, reused and recovered, timeliness to decide on new benefit claims, in year business rates and council tax collection, ASC financial assessments' timeliness, ASC reablement/rehabilitation and timeliness to determine planning applications.
- 4.3 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.

4.4 The area of underperformance to note refers to:

- The timeliness of reviews of clients with ASC long term service – however, this has already been referred to the Overview and Scrutiny Management Commission.

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 head of service and portfolio holder.

Background Papers:

[Council Strategy 2019-2023](#)

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 Priorities Supported:

The proposals contained in this report will help to achieve the following Council Strategy priorities:

- PC1: Ensure our vulnerable children and adults achieve better outcomes**
- PC2: Support everyone to reach their full potential**
- OFB1: Support businesses to start, develop and thrive in West Berkshire**
- GP1: Develop local infrastructure to support and grow the local economy**
- GP2: Maintain a green district**
- SIT1: Ensure sustainable services through innovation and partnerships**

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