

TITLE	Council Plan Performance Monitoring - Q3 2017/18
FOR CONSIDERATION BY	Overview & Scrutiny Management Committee on 21 February 2018
WARD	None specific
DIRECTOR	Director of Corporate Services - Graham Ebers

OUTCOME / BENEFITS TO THE COMMUNITY

Accountability and transparency of the delivery of key council priorities and to inform decision making.

RECOMMENDATION

Note the latest performance measures and agree any corrective action required.

SUMMARY OF REPORT

The Council Plan and the Council Plan Update set out the Council's principles and priorities. This Council Plan Performance Monitoring Report shows the Council's performance across 48 performance indicators and 19 key projects. This report covers the third quarter (October - December) of 2017/2018 and reports current year to date performance compared to the assigned targets.

The majority of measures (78%) are achieving the assigned targets for the year to date and reported as Green. 12 Amber measures (19%) are slightly off target and two measures (3%) are Red since the target is not currently being achieved. The direction of travel (DoT), for the majority of measures, is positive showing an improvement in performance compared to the previous quarter. 14 measures have deteriorated. However for most of these 14 measures the target is still being achieved. Further details are given below of the measures which are off target and have deteriorated.

Spotlight on Good Performance

On a quarterly basis, some indicators will be considered in more detail to focus on how performance has improved and what actions were taken to achieve this.

Number of affordable dwellings completed

For 2017/18 the Council set itself a target to complete 372 affordable dwellings. Due to the nature of development, completions do not happen equally across the year; with higher completions in quarters 3 and 4 compared to the first half of the year.

For the year to date, the Council forecast completions of around 279 affordable dwellings. The Council has significantly exceeded this target and has completed 342 new affordable homes in the first three quarters of 2017/18. Not only is this figure a record number for the Council in any one year, it is expected that the final completion number for 2017/18 will exceed 450 completions; well above target. These impressive affordable housing completion numbers have been achieved through the Council's negotiations with private developers and partnership working with housing associations. Furthermore, over 100 of the completions will have been delivered by the Council's own housing companies on projects commissioned and funded by the Council on its land holdings.

Background

Indicators with a RED rating

1) Percentage of child protection visits due in the period (Red, improved) which were completed within 10 days of the previous visit

A challenging local target has been set for Wokingham borough. Timescales are ambitious since the team wish to ensure that they are working towards a high standard of quality and have a good managerial perspective for the children at risk of significant harm. This indicator is a proxy measure to monitor that children are seen in accordance with risk and their plan. Wokingham borough has a low number of children subject to child protection plans compared to similar neighbouring authorities. Service Managers and Assistant Directors are aware of the children who were not seen within 10 working days and the reasons for this. All children are seen; majority of which within 15 working days.

Quarter 3 has seen an improvement in the number of visits completed within 10 days of the previous visit; with 76% being completed within this timeframe. There were 475 visits made during this period; 112 of which took place over 10 working days from the previous visit. There are appropriate reasons for why these visits were not completed on time. The visits were to 79 children. In quarter 3 88% of visits were made within 15 working days. Although the local target of visits completed within 10 working days is not being achieved, the statutory minimum requirement for visiting is 42 days.

2) Percentage of household waste reused, recycled and composted (Red, deteriorated)

Performance was reported as Green for Quarter 2 but is now showing as Red for Quarter 3. The estimated figures show an expected dip in performance during this quarter due to a reduction in green waste. A similar trend was seen in 2016/17 for quarter 3. The inclusion of additional materials to kerbside recycling (such as plastic pots, tubs, trays, foil and Tetrapack) from February 2018 is expected to improve performance by a further 1-1.5% on overall recycling rates in the next financial year. Moving into 2019/20, with recycling including additional materials as well as the introduction of food waste, it is anticipated that longer term overall performance could rise to between 49% and 50%.

Indicators with an AMBER rating

RAG	DoT	Measure
Amber	Improved	Number of initial carers assessments completed
		Five year housing supply
		Rents collection
Amber	No change	Percentage of secondary schools with a current Ofsted rating of Good or better
		Nine Mile Ride Extension (South)
		Percentage of calls answered
Amber	Deteriorated	Leisure centre attendance numbers
		Percentage of homelessness decisions that were made within 45 working days
		Revenue budget monitoring forecast position
		Business rates collection
		Turnover*
Return on investment		

*Performance for quarter 3 is showing as amber since current turnover is below the 15% target; which is considered to be a healthy turnover rate. However, a low turnover rate during a time when the Council is going through a period of major change is a positive result as it indicates that less employees are leaving the organisation despite these changes.

Analysis of Issues

The report shows the overall performance of the council against its performance indicators and its key projects. The report details the targets for each indicator, provides a comparator benchmark for the previous year's actual performance and for previous quarters.

Each indicator and project is assigned a RAG (Red, Amber, Green) status which defines whether the indicator is on target (Green), close to target (Amber) or missing the target (Red). Each indicator and project has a direction of travel which records how the measure has changed since the previous update (normally quarterly but some indicators are annual). Indicators and projects are allocated to a Director and the lead Executive Member. The commentary provides further information related to that indicator or project and aims to explain the data, any variances and actions being taken.

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

The Council faces severe financial challenges over the coming years as a result of the austerity measures implemented by the Government and subsequent reductions to public sector funding. It is estimated that Wokingham Borough Council will be required to make budget reductions in excess of £20m over the next three years and all Executive decisions should be made in this context.

	How much will it Cost/ (Save)	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)	N/A	N/A	N/A
Next Financial Year (Year 2)	N/A	N/A	N/A
Following Financial Year (Year 3)	N/A	N/A	N/A

Other financial information relevant to the Recommendation/Decision
None

Cross-Council Implications
This report covers the whole of the council's operations.

Reasons for considering the report in Part 2
None

List of Background Papers
Appendix A – Q3 2017-18 Performance Measures

Contact Paul Ohsan Ellis	Service Strategy & Commissioning
Telephone No Ext 6096	Email paul.ohsan.ellis@wokingham.gov.uk

This page is intentionally left blank