

Agenda Item 90.

TITLE	Council Plan Performance Monitoring - Q4 2017/18
FOR CONSIDERATION BY	Overview and Scrutiny Management Committee on 23 May 2018
WARD	(All Wards);
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 fourth (and final) quarter (January – March 2018) of 2017/2018 and reports end of year performance compared to the assigned targets.

The majority of measures (71%) achieved the assigned targets for 2017/18 and reported as Green. 15 Amber measures (24%) were slightly off target this year and three measures (5%) did not achieve the annual target and are reported as Red. The direction of travel (DoT), for the majority of measures, is positive showing an improvement in performance compared to the previous quarter. 14 measures had deteriorated compared to Quarter 3 performance. However many of these still achieved the annual target. Further details are given below of the measures which were off target.

On a quarterly basis, some indicators are considered in more detail to focus on how performance has improved and what actions were taken to achieve this. This quarter focuses on the measure: Percentage of housing stock which meets the Decent Homes Standard. Further details are given below.

Spotlight on good performance

Percentage of housing stock which meets the Decent Homes Standard

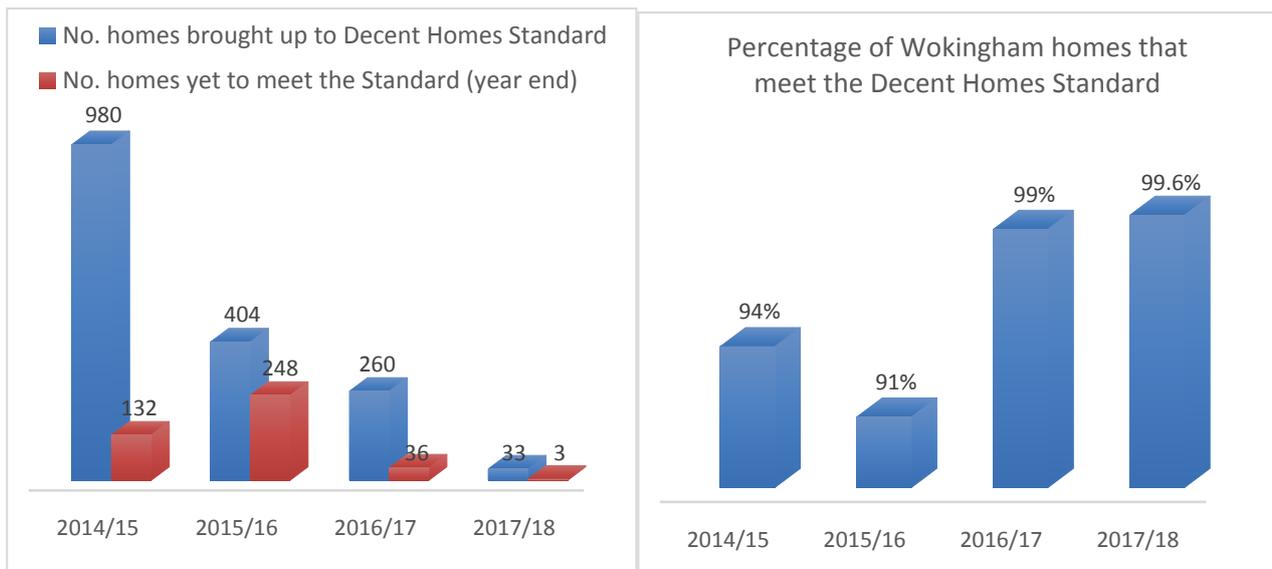
The service aims to achieve 100% Decency of our housing stock. However, most components within the standard are time-based and therefore properties that comply one year can fall out of compliance the following year. Therefore at the start of each year a percentage of properties will always fall out of the standard, and our task going forward is to finish the year with 100% Decency.

In the 2014/15 the Council received a central government grant of over £5m; used principally to replace bathrooms and kitchens in addition to our own capital funding. This led to a significant volume of work for the asset team to procure and manage the contracts and ensure a good standard for the installs. Since then a significant amount of surveying and specialist work has and continues to go into targeting the properties that were in most need of works. This means only properties that did not meet the standard were targeted to ensure compliance. This enabled the service to make best use of our continuing HRA funding and hence improving Decent Homes numbers in the Borough.

With the funding and investment programme implemented by the Asset Team, in two years the team were able to complete works on 1,384 homes (just over half the housing stock). In the 2016/17, a further 260 homes were brought up to the Standard, which meant only 36 properties did not meet Decency. 100% Decency would have been achieved by the end of 2017/18 if there had not been significant access issues to three properties.

At the beginning of each financial year a number of properties will fall out of the standard. An investment programme has been developed to ensure that for the next three years any property which falls out of standard at the start of the year will be brought up to standard before year end. This is a priority for the service.

The graphs below highlight the amount of works that have been completed over the last four years.



Background - Indicators with a RED rating

1) Percentage of children who became subject to a Child Protection Plan for a second or subsequent time ever (Red, deteriorated)

There has been a reduction in the number of children becoming subject of a child protection plan during 2017/18 compared to the previous year. Despite this improvement, Quarter 4 (January - March 2018) has seen a deterioration, compared to the previous reporting period, with 19 of 57 children (11 families) becoming subject to a child protection plan for a second or subsequent time ever. 7 of these 19 children (4 families) were previously subject to a plan in the last two years. This reflects a small number of children. Whilst the aim is to have fewer children subject to a child protection plan, all children who have become subject to a plan have needed to be and the service have reviewed all of the cases and are satisfied that the thresholds were met and appropriate plans are in place to support these children and their families. Our statutory regulatory powers have been exercised appropriately and to their limit. When families make progress against the plan it contravenes their human rights to keep them subject to a plan unnecessarily. Some families will experience repeated episodes of vulnerability and all Local Authorities will be dealing with these episodic needs.

2) Percentage of children leaving care who achieved permanence (Red, deteriorated)

Three of the seven children leaving care achieved permanence; being adopted or entered a Special Guardianship Order arrangement. Of the four remaining children, who left care on their 18th birthdays when they became adults, one resides positively in residential care and the other young people have chosen to remain with their foster carers under 'staying put' arrangements. Two of the foster carers are family members.

3) Percentage of household waste reused, recycled and composted (Red, improved)

Performance is reported on an annual basis however each quarter a forecast is provided of the year end position. Each quarter during 2017/18 the forecast for the percentage of household waste reused, recycled and composted has stayed fairly static; around 40%. For Quarter 4 (Jan-Mar 2018) 32% of waste was reused, recycled and composted. Despite this slight decline for Quarter 4, the overall annual performance for 2017/18 is reported at 39%; which is an improvement on the previous year. Hence despite the local annual target not being achieved this year, a positive improvement can be seen. Having introduced wider recycling for 2018/19 (to include pots, tubs, trays, foil and cartons) and with the introduction of food waste collection from 1st April 2019, recycling rates in the borough are expected to further improve to around 50% by 2019/20.

Indicators with an AMBER rating

RAG	DoT	Measure
Amber	Improved	Percentage of child protection visits due in the period which were completed on-time (within 10 days of the previous visit)
		Capital Budget Monitoring Forecast position
		Rents collection
		Returns on investments
Amber	No change	Percentage of primary schools with "Good" or better Ofsted rating
		Percentage of secondary schools with "Good" or better Ofsted rating
		Percentage of children who attend a Wokingham school with an Ofsted rating of "Good" or better
		Nine Mile Ride Extension (South)
		Percentage of calls answered

Amber	Deteriorated	Percentage of children who became subject of a Child Protection Plan for a second or subsequent time within 24 months
		Percentage of homelessness decisions made within 45 working days
		Kgs of residual household waste per household per annum
		Street lighting upgrade project
		Absence – average days lost to sickness absence per employee
		Annual indicator: The proportion of people who use services who feel safe (reported from the annual Adult Social Care User Survey)

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 (how does this decision impact on other Council services, including properties and priorities?)
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 – 2017-18 Performance Indicators

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