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# Key Accountable Performance 2017/18: Quarter Three - Summary Report

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<b>Committee considering report:</b>	Executive
<b>Date of Committee:</b>	29 March 2018
<b>Portfolio Member:</b>	Councillor Graham Bridgman
<b>Date Portfolio Member agreed report:</b>	15/03/2018
<b>Report Author:</b>	Catalin Bogos
<b>Forward Plan Ref:</b>	EX3258

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## 1. Purpose of the Report

- 1.1 To report quarter three outturns, for the Key Accountable Measures which monitor performance against the 2017/18 Council Performance Framework.
- 1.2 To provide assurance that the objectives set out in the Council Strategy and other areas of significant activity are being managed effectively.
- 1.3 To present, by exception, those measures that are predicted to be 'amber' (behind schedule) or 'red' (not achievable) and provide information on any remedial action taken and the impact of that action.
- 1.4 To recommend changes to measures / targets, as requested by services.

## 2. Recommendations

- 2.1 To note progress against the Key Accountable Measures and the key achievements in all services.
- 2.2 To review those areas reported as 'amber' or 'red' to ensure that appropriate action is in place. In particular, to consider the results and improvement actions for:
  - (a) Timeliness of reviews of clients with a Long Term Adult Social Care Service;
  - (b) the milestones for the key infrastructure projects: London Road Industrial Estate and Sterling Cables;
- 2.3 To agree that two measures of volume: '*No. of closed accounts (businesses no longer registered for National Non Domestic Rates (NNDR))*' and '*No. of new accounts (businesses registered for National Non Domestic Rates (NNDR))*' are replaced, starting quarter 4, with alternative measures of volume '*No of properties which are subject to business rates*' and '*No. of empty business premises*' in order to better reflect the health of the local economy.
- 2.4 To agree a change in target from 'March 2018' to 'December 2018' for the number of West Berkshire premises able to receive Superfast Broadband services 24Mb/s or above (see Appendix F exception reports).

2.5 To agree targets set in line with national expectations for the new measure '*the number of bed days due to Delayed transfers of care (DTOC) from hospital*'. Depending on the number of days of each month of the quarter the proposed targets are 402.4 (for 28 days month), 431.2 (30 days month) and 446 (31 days month).

### 3. Implications

- |     |                         |  |
|-----|-------------------------|--|
| 3.1 | <b>Financial:</b>       | Financial implications relating to performance results (above or below targets) are highlighted and managed by each service. |
| 3.2 | <b>Policy:</b>          | Policy implications are highlighted and managed by each service accordingly.   |
| 3.3 | <b>Personnel:</b>       | Personnel implications are highlighted and managed by each service accordingly.  |
| 3.4 | <b>Legal:</b>           | Legal implications are highlighted and managed by each service accordingly.  |
| 3.5 | <b>Risk Management:</b> | Risk management implication are highlighted and managed by each service accordingly.   |
| 3.6 | <b>Property:</b>        | Property implications are highlighted and managed by each service accordingly.   |
| 3.7 | <b>Other:</b>           | There are no other known direct implications as a result of this report.   |

### 4. Other options considered

None

## Executive Summary

### 5. Introduction / Background

This report provides the Executive with a summary of the Council performance during quarter three 2017/18. Performance is shown against the priorities for improvement as set out in the Council Strategy, core business activity, progress with the Corporate Programme and the main corporate health indicators. The overall position is summarised in the Council Performance Scorecard.

### 6. Synopsis

- 6.1 In terms of priorities for improvement, good performance has been maintained for most of the areas and for the others progress has been made, for example, finding solutions to viability issues for Sterling Cables development, increasing the proportion of adult social care (ASC) safeguarding concerns with a timely response, increasing the number of community conversations.

The 'More effective council' aim, reflects that a minority of measures/milestones have not achieved their targets (see exception reports Appendix F).

- 6.2 Good performance in relation to children's social care continued this quarter. Improvements have been achieved in relation to waste recycling, the timeliness of deciding on benefit claimants' changes in circumstances and reducing delayed transfer of care (DTC, local measure). Challenges remain relating to timely reviewing long term ASC cases despite the improvement during quarter two.
- 6.3 In terms of the Corporate Programme, good progress is reported for most areas of activity. Some delays in the initial stages of the New Ways of Working service reviews work stream are being addressed.
- 6.4 High level corporate health indicators show that the revenue budget forecast overspend has increased compared with the previous quarter to £860k above the £117.4m net budget set by Council in March 2017. The main factors impacting the forecast are the increasing cost of home care and residential placements in ASC and residential placement pressure in Children and Family Services. Staff turnover has increased from last quarter by only two percentage points to 10%. (See Council Performance Scorecard).

### 7. Conclusion

- 7.1 The Council continues to perform well against ambitious targets. This quarter performance was maintained at levels better than targets for most of the measures and for the remaining ones improvements are evident. The Corporate Programme is reporting 'on track' across most areas of work and actions are implemented to address some delays relating to service reviews. Resources' management is impacted by raising costs and increasing demand. The forecast overspend increased from quarter 2 and is now at 0.7% of the total revenue budget.
- 7.2 Most of the measures RAG rated Amber or Red have achieved results so far only slightly below targets, and are not of significant concern at this stage. Other areas for the Executive to note are:

- London Road Industrial Estate – to note ongoing dependencies on court action.
- Timeliness of reviews of clients with a Long Term Adult Social Care Service – to note actions being taken to improve performance and the challenges in terms of sustaining specialist officer resource to deliver the reviews.

7.3 An amendment to the timescales to deliver the target for the West Berkshires Superfast Broadband project by December 2018 is requested following the actions implemented to speed up the remaining stage of network extension. Two new measures of volume are proposed for approval to replace the existing ones to better reflect the health of the local economy.

## 8. Appendices

- 8.1 Appendix A – Equalities Impact Assessment
- 8.2 Appendix B – Supporting Information
- 8.3 Appendix C – District Wide Health Check dashboard
- 8.4 Appendix D – Measures of Volume
- 8.5 Appendix E – Key Accountable Measures by Strategic Priority
- 8.6 Appendix F – Exception Reports
- 8.7 Appendix G – Quarterly Requests for Reviews of Measures
- 8.8 Appendix H – Technical background and conventions used to report performance

## Appendix A

### Equality Impact Assessment - Stage One

We need to ensure that our strategies, policies, functions and services, current and proposed have given due regard to equality and diversity as set out in the Public Sector Equality Duty (Section 149 of the Equality Act), which states:

- “(1) A public authority must, in the exercise of its functions, have due regard to the need to:***
- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act;***
  - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; This includes the need to:***
    - (i) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;***
    - (ii) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;***
  - (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it, with due regard, in particular, to the need to be aware that compliance with the duties in this section may involve treating some persons more favourably than others.***
- (2) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.***
- (3) Compliance with the duties in this section may involve treating some persons more favourably than others.”***

The following list of questions may help to establish whether the decision is relevant to equality:

- Does the decision affect service users, employees or the wider community?
- (The relevance of a decision to equality depends not just on the number of those affected but on the significance of the impact on them)
- Is it likely to affect people with particular protected characteristics differently?
- Is it a major policy, or a major change to an existing policy, significantly affecting how functions are delivered?
- Will the decision have a significant impact on how other organisations operate in terms of equality?
- Does the decision relate to functions that engagement has identified as being important to people with particular protected characteristics?
- Does the decision relate to an area with known inequalities?
- Does the decision relate to any equality objectives that have been set by the council?

Please complete the following questions to determine whether a full Stage Two, Equality Impact Assessment is required.

<b>What is the proposed decision that you are asking the Executive to make:</b>	To note performance levels achieved and to review any remedial actions proposed.
<b>Summary of relevant legislation:</b>	
<b>Does the proposed decision conflict with any of the Council's key strategy priorities?</b>	No
<b>Name of assessor:</b>	Catalin Bogos
<b>Date of assessment:</b>	17/11/2017

<b>Is this a:</b>		<b>Is this:</b>	
<b>Policy</b>	<b>No</b>	<b>New or proposed</b>	<b>No</b>
<b>Strategy</b>	<b>No</b>	<b>Already exists and is being reviewed</b>	<b>No</b>
<b>Function</b>	<b>Yes</b>	<b>Is changing</b>	<b>Yes</b>
<b>Service</b>	<b>No</b>		

<b>1 What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it?</b>	
<b>Aims:</b>	To inform about progress in delivering the Council Strategy priorities and core business areas.
<b>Objectives:</b>	Decision making bodies are up to date about the progress to deliver the priorities and core business related objectives of the Council Strategy.
<b>Outcomes:</b>	Corporate Board and Executive to note performance levels and review the actions to address any under-performance.
<b>Benefits:</b>	All beneficiaries of the Council's services should indirectly benefit from better outcomes delivered as highlighted in the Council's Strategy.

<b>2 Note which groups may be affected by the proposed decision. Consider how they may be affected, whether it is positively or negatively and what sources of information have been used to determine this.</b> (Please demonstrate consideration of all strands – Age, Disability, Gender Reassignment, Marriage and Civil Partnership, Pregnancy and Maternity, Race, Religion or Belief, Sex and Sexual Orientation.)		
<b>Group Affected</b>	<b>What might be the effect?</b>	<b>Information to support this</b>

Age		
Disability		
Gender Reassignment		
Marriage and Civil Partnership		
Pregnancy and Maternity		
Race		
Religion or Belief		
Sex		
Sexual Orientation		
<b>Further Comments relating to the item:</b>		

<b>3 Result</b>	
<b>Are there any aspects of the proposed decision, including how it is delivered or accessed, that could contribute to inequality?</b>	<b>No</b>
<b>Please provide an explanation for your answer:</b>	
<b>Will the proposed decision have an adverse impact upon the lives of people, including employees and service users?</b>	<b>No</b>
<b>Please provide an explanation for your answer:</b>	

If your answers to question 2 have identified potential adverse impacts and you have answered 'yes' to either of the sections at question 3, or you are unsure about the impact, then you should carry out a Stage Two Equality Impact Assessment.

If a Stage Two Equality Impact Assessment is required, before proceeding you should discuss the scope of the Assessment with service managers in your area. You will also need to refer to the [Equality Impact Assessment guidance and Stage Two template](#).

<b>4 Identify next steps as appropriate:</b>	
<b>Stage Two required</b>	No
<b>Owner of Stage Two assessment:</b>	
<b>Timescale for Stage Two assessment:</b>	

Name: Catalin Bogos

Date: 17/11/2017

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Please now forward this completed form to Rachel Craggs, Principal Policy Officer (Equality and Diversity) ([rachel.craggs@westberks.gov.uk](mailto:rachel.craggs@westberks.gov.uk)), for publication on the WBC website.