
Key Accountable Performance 2019/20: Quarter One - Summary Report

Committee considering report:	Executive
Portfolio Member:	Councillor Howard Woollaston
Date Portfolio Member agreed report:	20/09/2019
Report Author:	Jenny Legge/Catalin Bogos
Forward Plan Ref:	n/a

1. Purpose of the Report

- 1.1 To report quarter one outturns for the core business measures which monitor performance against the 2019/20 Council Performance Framework.
- 1.2 To provide assurance that the core business areas set out in the [Council Strategy 2019-2023](#) are being managed effectively.
- 1.3 To present, by exception, those measures which are predicted to be 'amber' (behind schedule) or 'red' (not achievable) at the end of the quarter, 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 core business measures.
- 2.2 To review those areas reported as 'amber' or 'red', as detailed in Appendix F. To ensure that appropriate actions are in place and are making a difference, in particular for the measures relating to:
 - The timeliness of reviews of clients with ASC long term service – this has been referred to the Overview and Scrutiny Management Commission by the Executive at Q4.
- 2.3 To note the decrease in demand in Q1 in Children and Family Services.
- 2.4 To note the increase in demand and its subsequent impact on performance and financial commitment in Adult Social Care services, in particular on the Locality Teams.

3. Implications

- 3.1 **Financial:** To be highlighted and managed by individual services.
- 3.2 **Policy:** To be highlighted and managed by individual services.
- 3.3 **Personnel:** To be highlighted and managed by individual services.

- 3.4 **Legal:** To be highlighted and managed by individual services.
- 3.5 **Risk Management:** To be highlighted and managed by individual services.
- 3.6 **Property:** To be highlighted and managed by individual services.
- 3.7 **Other:** There are no other know direct implications.

4. Other options considered

- 4.1 None

Executive Summary

5. Introduction / Background

5.1 This report provides the Executive with a summary of the council performance during quarter one 2019/20. Performance is shown against the core business activities ([Council Strategy 2019-2023](#)), the Corporate Programme and Corporate Health Indicators.

6. Synopsis

6.1 **Measures of volume** indicate a decrease in demand/need for Children's social care and a rise for Adult Social Care.

6.2 Key Performance Indicators (KPIs) and targets to show progress towards achieving our **priorities for improvement** in the Council Strategy 2019-2023 have yet to be agreed, and therefore are not reported this quarter.

6.3 For **core business areas**: Children and Family Services are reporting performance for placement stability better than target. Good performance is also evident for household waste recycling and timeliness for decision on new benefit claims. However, sickness absence has affected some performance of the Benefits Team. ASC are managing their resources to address the poor performance on LTS reviews which continues from previous years. However, the ASC service reports strong results for reablement/rehabilitation and timeliness of financial assessments.

6.4 **Corporate Programme**: Good progress is being reported across strategy development work. Infrastructure projects (school capital and roads) have a mixed progress towards target. System or ICT infrastructure upgrades are being delayed by outside factors.

6.5 **Corporate Health**: High level corporate health indicators show that staff turnover has been maintained at 13%.

7. Conclusion

7.1 Quarter one results show that performance levels are in line to achieve the end of year targets for the majority of the measures of the core business areas.

7.2 An analysis of the measures RAG rated Amber or Red, shows that actions have been implemented to improve performance, which in one of the two cases was just below the targets/thresholds set.

7.3 The area of underperformance to note refers to:

- The timeliness of reviews of clients with ASC long term service – this has been referred by the Executive at Q4 for more in depth scrutiny by the Overview and Scrutiny Management Commission.

8. Appendices

8.1 Appendix A – Data Protection Impact Assessment

8.2 Appendix B – Equalities Impact Assessment

8.3 Appendix C – Supporting Information

8.4 Appendix D – Measures of Volume Dashboard

8.5 Appendix E – Core Business Measures by category (Table and Speedometers

8.6 Appendix F – Exception Reports

Appendix A

Data Protection Impact Assessment – Stage One

The General Data Protection Regulations require a Data Protection Impact Assessment (DPIA) for certain projects that have a significant impact on the rights of data subjects.

Should you require additional guidance in completing this assessment, please refer to the Information Management Officer via dp@westberks.gov.uk

Directorate:	Resources
Service:	Strategic Support
Team:	Performance, Research and Risk
Lead Officer:	Catalin Bogos
Title of Project/System:	n/a
Date of Assessment:	n/a

Do you need to do a Data Protection Impact Assessment (DPIA)?

	Yes	No
<p>Will you be processing SENSITIVE or “special category” personal data?</p> <p>Note – sensitive personal data is described as “<i>data revealing racial or ethnic origin, political opinions, religious or philosophical beliefs, or trade union membership, and the processing of genetic data, biometric data for the purpose of uniquely identifying a natural person, data concerning health or data concerning a natural person’s sex life or sexual orientation</i>”</p>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Will you be personal processing data on a large scale?</p> <p>Note – Large scale might apply to the number of individuals affected OR the volume of data you are processing OR both</p>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Will your project or system have a “social media” dimension?</p> <p>Note – will it have an interactive element which allows users to communicate directly with one another?</p>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Will any decisions be automated?</p> <p>Note – does your system or process involve circumstances where an individual’s input is “scored” or assessed without intervention/review/checking by a human being? Will there be any “profiling” of data subjects?</p>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Will your project/system involve CCTV or monitoring of an area accessible to the public?</p>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Will you be using the personal data you collect to match or cross-reference against another existing set of data?</p>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Will you be using any novel, or technologically advanced systems or processes?</p> <p>Note – this could include biometrics, “internet of things” connectivity or anything that is currently not widely utilised</p>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

If you answer “Yes” to any of the above, you will probably need to complete [Data Protection Impact Assessment - Stage Two](#). If you are unsure, please consult with the Information Management Officer before proceeding.

Appendix B

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?

What is the proposed decision that you are asking the Executive to make:	To note performance outturns and to review any remedial actions proposed.
Summary of relevant legislation:	n/a
Does the proposed decision conflict with any of the Council’s key strategy priorities?	No
Name of assessor:	Catalin Bogos
Date of assessment:	24/05/2019

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

1 What are the main aims, objectives and intended outcomes of the proposed decision and who is likely to benefit from it?	
Aims:	To report on progress on delivering the Council Strategy Priorities and Core Business objectives.
Objectives:	To ensure decision making bodies are informed of the progress made with delivering the Council Strategy Priorities and Core Business objectives.
Outcomes:	Corporate Board and the Executive Committee are informed of performance levels and have reviewed any actions proposed to improve performance.
Benefits:	All beneficiaries of the council’s services should benefit, either directly or indirectly, from the delivery of better outcomes.

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.		
(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.)		
Group Affected	What might be the effect?	Information to support this
Age		
Disability		

Gender Reassignment		
Marriage and Civil Partnership		
Pregnancy and Maternity		
Race		
Religion or Belief		
Sex		
Sexual Orientation		
Further Comments relating to the item:		

3 Result	
Are there any aspects of the proposed decision, including how it is delivered or accessed, that could contribute to inequality?	No
Will the proposed decision have an adverse impact upon the lives of people, including employees and service users?	No
4 Identify next steps as appropriate:	
Stage Two required	No
Owner of Stage Two assessment:	
Timescale for Stage Two assessment:	

Name: Catalin Bogos

Date: 24/05/2019