

TITLE	Quarter 1 2018/19 Council Plan Performance Monitoring
FOR CONSIDERATION BY	Overview & Scrutiny Management Committee on 19 September 2018
WARD	None Specific
DIRECTOR	Graham Ebers, Director of Corporate Services

OUTCOME / BENEFITS TO THE COMMUNITY

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

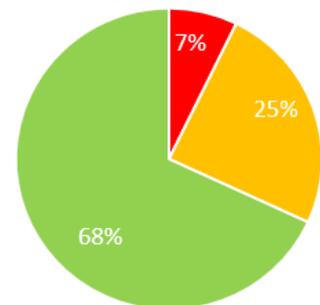
RECOMMENDATION

- 1) Consider the latest performance information for Quarter 1 2018/19 and agree any corrective action required.
- 2) Consider proposals for improving timeliness of performance reporting and sharing detailed performance information via published appendices on Member intranet page.

SUMMARY OF REPORT

The performance measures reported for Quarter 1 2018/19 are proposed to assist with tracking and indicating delivery of the Council Plan objectives for the 2018/19 financial year. Following consideration of the report at Executive Briefing, and due to some changes within the organisation, Directors are currently reviewing the proposed measures to ensure they are the most appropriate and relevant for indicating progress on the Council Plan.

For Quarter 1 2018/19, the majority of measures are achieving the assigned target and are reported as Green. 17 measures are reported as Amber, marginally off target, and five measures are Red since the quarterly target is not achieved.



Some new measures for 2018/19 are still being reviewed or established and hence will be reported from Quarter 2 onwards.

Appendix A provides a summary of the measures supporting the Council Plan Key Actions for 2018/19 and indicates current performance and trend against any assigned targets.

Appendix B provides supplementary information for each measure along with any service narrative to explain the targets assigned, how local performance compares with national trends and to show any changes over recent years.

It is proposed that Appendix B be published on the Member intranet page for Members to review any measures of particular interest prior to committee meetings. Appendix B will therefore not be routinely circulated in agenda papers.

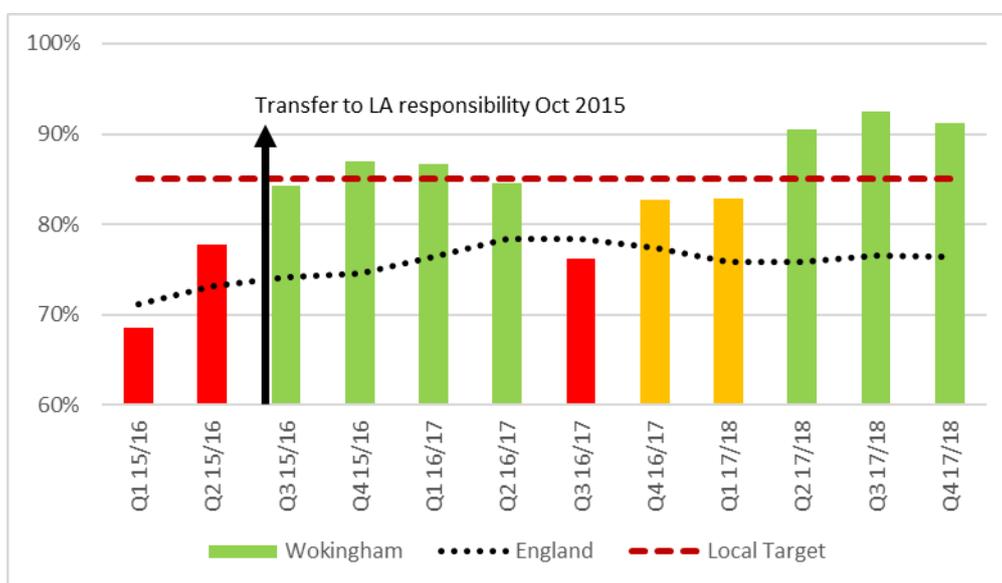
On a quarterly basis, some indicators are considered in more detail to focus on how performance has improved and what actions were taken to achieve this. This quarter focuses on measure EA9 – Percentage of 2 year old reviews completed by Health Visitors and further details are given below.

Spotlight on good performance

EA9 – Percentage of children who received a 2 – 2.5 year review.

As part of the Healthy Child Programme in the UK, children have a health and development review at the age of 2-2.5 years. This is carried out by a health visitor in the child's home, clinic, children's centre or nursery. The two-year review aims to optimise child development and emotional well-being and reduce inequalities. Responsibility for these early reviews transferred from NHS England to local authorities in 2015. Public Health England reported a 12% improvement in the proportion of 2-2.5 year reviews completed in Wokingham borough post-transfer compared to pre-transfer.

Whilst performance has, in most cases, remained above average, there has been a marked improvement in 2017/18; particularly since the health visiting service was integrated with children's centres in October 2017. The locally assigned target of 85% is now being achieved with performance remaining well above national average. This improvement has been achieved through strong partnership working.



Indicators with a RED rating

The following measures are currently reported as Red for Quarter 1 2018/19 and service narrative is summarised below to explain why the measure is underperforming and what actions are planned to improve performance. Further details on these indicators can be found in Appendix B.

EA1i – Percentage of Wokingham borough LA-maintained primary schools with a current Ofsted rating of Good or better.

EA2 – Percentage of children who attend a Wokingham borough school (Primary, Secondary or Special) which is Good or better.

The above two measures are reported as Red for Quarter 1 2018/19 since the local target is not being achieved and the measures are deteriorating. The reason for this deterioration is that one school in Wokingham borough, Highwood Primary School, which was previously rated as Good has now been judged as Requiring Improvement, following an Ofsted inspection in March 2018. Performance remains above average however the local target is to achieve 100% of schools as Good or better or to show improvement.

EA7 – Percentage of infants who received a 6-8 week review by the time they were 8 weeks.

This measure is reported on a quarterly basis by Public Health England. The latest published information relates to Quarter 4 2017/18, which was released in July 2018. Quarter 1 2018/19 published figures are expected around October 2018.

Based on Quarter 4 2017/18 performance, this measure is currently below target however is showing improvement compared to the previous quarter. Local performance is now more in line with national trends.

All 6-8 week reviews are completed by the health visiting team however due to a change in the delivery model which is taking time to embed, some checks are not being carried out within the 8th week. This is being addressed by the provider and performance is expected to further improve in Quarter 2. Whilst not all reviews are currently being completed within the 8 week timeframe, the service ensure that all targeted visits for vulnerable families are always completed on time.

EA21 (Annual Measure) – Achievement gap between pupils eligible for FSM and all other pupils achieving a strong 9-5 pass in English and Maths at GCSE

Overall academic attainment in Wokingham borough remains very high and well above average. However there remains a gap in achievement between pupils known to be eligible for free school meals and all other pupils in Wokingham borough and there is a local aim to narrow the gap where possible.

Around 13% of pupils in schools across England are eligible for free school meals compared to only 5% in Wokingham borough (88 pupils in 2016/17).

During 2016/17 academic year 22.7% of Wokingham borough pupils eligible for free school meals achieved a 9-5 pass in English and Maths compared to 21.8% across England. So Wokingham borough pupils eligible for free school meals do perform better than in other areas.

However those pupils who don't receive free school meals perform far more strongly; with 56.9% of other Wokingham borough pupils achieving 9-5 score in English and Maths compared to 46% in England.

The achievement gap in Wokingham borough for 9-5 GCSE attainment in English and Maths is 34 percentage points, which is the second largest gap in the South East, compared to a gap of 24 percentage points across England.

VP8 – Percentage of child protection visits due in the period which were completed on time (within 10 days of the previous visit)

Since March 2017 there has been a steady increase in the number of children in the borough subject to a Child Protection Plan (for example March 2017 there were 46 children subject to CPPs compared to 130 in December 2017). Despite these increases, staffing numbers have remained the same. The locally assigned target aims to ensure that a high standard of quality is maintained and 85% of visits were within 15 days of the previous one. All children are seen and where there is a delay, the reason is known and other checks and balances are in place.

Background

The Council Plan Review, approved on 22nd March 2018, identifies 49 Key Actions which Wokingham Borough Council aims to deliver during 2018/19 financial year to support its six overarching priorities. The Council Plan Performance Monitoring Report shows the Council's performance across a number of measures which gives an indication of progress in achieving these Key Actions.

Local targets assigned to each measure aim to be SMART (specific, measurable, achievable, realistic and timely), take into account historic trend information, where available, to assess direction of travel and also to review any benchmarking information to show how Wokingham borough compares with other regions or national trends.

Members of Overview & Scrutiny Committee raised concerns around the time lag from the end of quarter to the final performance report. In order to mitigate these concerns, it is proposed that Appendix B is published on the Members intranet page so Members can review further specific information of interest prior to Committee.

To further assist with the timeliness of reporting, the quarterly performance report could also be emailed to:

- 1) Overview & Scrutiny, Executive Briefing and CLT at the same time.
- 2) Overview & Scrutiny at the same time as Executive Briefing, following CLT
- 3) Overview & Scrutiny following Executive Briefing.

Option 2 is recommended, subject to approval.

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.

Where possible, existing measures established in 2017/18 will continue to be monitored during 2018/19 for consistency. However to support the new five year Council Plan commencing in April 2019 a more detailed review and consultation process will be conducted to establish future robust performance measures to support delivery of the strategic plan.

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 – Q1 2018-19 Council Plan Performance Summary Appendix B – Supplementary Information – Quarter 1 2018-19 Performance Indicators

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