

TITLE	Quarter 3 2018/19 Council Plan Performance Monitoring
FOR CONSIDERATION BY	Overview & Scrutiny Management Committee on 20 February 2019
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

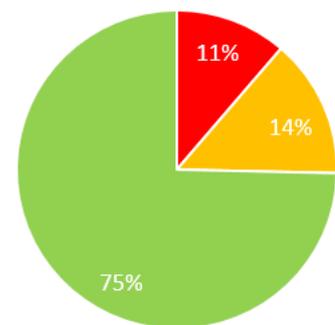
Overview and Scrutiny Management Committee are recommended to:

- 1) Consider the latest performance information for Quarter 3 2018/19
- 2) Review the service narrative provided in response to Overview & Scrutiny Management Committee Member questions raised from consideration of the Quarter 2 2018/19 performance report.
- 3) Review service narrative for measures reported as Red to consider the areas of work planned to improve performance.

SUMMARY OF REPORT

For quarter 3 2018/19, 75% of performance measures are achieving the assigned targets and reported as Green; the majority of which continue to further improve.

Ten measures (14%) are Amber since performance is marginally off target. Eight measures (11%) are Red since the quarterly targets are not being achieved. Further details on the measures reported as Red for quarter 3, and the actions being implemented to improve performance, are shown below.



Appendix A provides a summary of the performance measures currently supporting the Council Plan Key Actions for 2018/19. Appendix B contains supplementary performance information for each measure.

Member Queries from Quarter 2 2018/19 Performance Report considered at Overview & Scrutiny Management Committee on 21 November 2018

Member question: In relation to the Wokingham Town Centre Market Place Regeneration project, Members sought further clarification on the stated reasons why the Market Place was not included in the list of key regeneration projects.

Service narrative: At the start of the financial year, when measures were being selected to form the Key Performance Indicator set for the Council Plan, this project was considered to be relatively small in monetary terms. However this overlooked the significance of its impact. With the benefit of hindsight this should have appeared on the major projects list. Despite this, all aspects of the project have been monitored regularly at the Town Centre board and there has been Member scrutiny throughout. As part the new Council Plan, measures will be selected through a structured process/framework to ensure the right metrics are in place to track and monitor progress of the Council Plan going forward.

Member question: In relation to the list of key performance indicators, why were some indicators (for example, T9, T10 and T11) marked as “information only”?

Service narrative: The performance measures aim to help monitor progress and delivery of the Council Plan Key Actions. The majority of measures reported this year are used within services to help track service delivery and achievement of the Council Plan. The “information only” measures aim give some wider insight into other factors which may indirectly inform or support delivery of the Council Plan. These additional measures aim to present a wider view of certain aspects, to add value, even if in some cases they are out of the Council’s direct control. For example, T10 is a national indicator reporting the number of people killed or seriously injured each year in Wokingham Borough. The Council implements a variety of initiatives which continue to improve road safety. By including this measure, it helps to monitor where the Council’s delivery and improvements can contribute to a wider national initiative.

Member question: The number of red indicators and the number of indicators showing deterioration where noted with concern. What steps were being taken to address the performance underlying the indicators showing deterioration?

Service narrative: Performance is monitored regularly within services and where a measure is under-performing, and appears to be showing no signs of improvement, services provide further details to explain what factors may be causing this deterioration and specifically to detail what steps are being implemented to work on improvements.

Indicators with a RED rating

EA1iii: Percentage of Wokingham borough state-funded special schools with a current Ofsted rating of Good or better

Northern House School (academy) was inspected in October 2018 and the outcome was “inadequate”. Senior officers are meeting with the Academy Trust on 14th January 2019 to discuss and agree the improvement plan.

EA3: Percentage of early years settings in Wokingham borough with an Ofsted rating of Good or better

Quarter 3 2018/19 performance reflects the position as at 31st August 2018 (published 27th November 2018). St Sebastian's Pre-School and Elms Montessori School & Day Nursery in Lower Earley were rated by Ofsted to be “inadequate”. These early years settings are independent providers and although initially declined the offer of support from Wokingham Borough Council, they are now working with Council officers to identify and work on improvements.

EA7: Percentage of infants who received a 6-8 week review within 8 weeks

This national measure is reported on a quarterly basis by Public Health England, four months in arrears. During 2017/18 the Wokingham borough health visiting team were not achieving the assigned target of 90-95% of reviews being made on time. Improvements are being seen each quarter in 2018/19 and this is expected to further improve. All targeted visits (to vulnerable families) are always completed within the required timescales. Universal visits are sometimes completed outside the timescale and this is being addressed within the service through additional support and further training.

EA11: 12-month rolling voluntary turnover of qualified Social Worker within Children's Social Care and Early Intervention Service

Resourcing the service has proved to be problematic, particularly in the recruitment and retention of suitably qualified and competent staff. A recently introduced initiative arising from a task and finish group will hopefully assist the service in the recruitment of appropriate staff.

VP1iv: Non-elective admissions

The latest information is for quarter 2 2018/19. Quarter 3 performance data is expected to be available by end January 2019. Whilst overall non-elective admission performance is not on track in terms of the local versus national position, the four Berkshire West CCGs are in the top 10 out of 211 CCGs for the lowest numbers of non-elective admissions and Wokingham ranks 1st in England for the lowest numbers. An in-depth review has been conducted to identify areas of focus; which will predominately focus targeted improvements for the over 70 population which have the largest number of non-elective admissions.

VP7: Percentage of children leaving care who achieved permanence

The percentage of children leaving care due to being adopted, returning home, or becoming subject to a special guardianship order reduced in quarter 3 2018/19. Seven children left care in this period because they turned 18 and are therefore not counted in this indicator as achieving permanence. Of those seven young people, one resides with family members, two remain with their former foster carers under a staying put arrangement, three remain in the same supported accommodation placement where they resided before they left care, and one is living in accommodation to support their high level needs.

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

Resourcing the service has proved to be problematic, particularly in the recruitment and retention of qualified and competent staff. A recently introduced initiative arising from a task and finish group will hopefully assist in the recruitment of appropriate staff.

VP11: Percentage of formal homelessness decisions made within 45 working days

Formal homelessness decisions are being affected following introduction of the Homelessness Reduction Act from 3rd April 2018 since there is more emphasis and resources being spent on trying to actively prevent homelessness or to relieve homelessness for a period of 56 days. Fewer decisions on statutory cases were made in the quarter due to the significant increase in workload brought about by the demands of the new legislation. Decisions have taken longer due to the impact of the Homelessness Reduction Act, however many more people in housing need have a Personal Housing Plan and have been offered ways to prevent homelessness. Due to the impact of the new legislation and the new duties, measures for 2019/20 will be revised to ensure a more 360 degree consideration of activity.

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.

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 – Q3 2018-19 Performance Summary Appendix B – Supplementary Performance Information Q3 2018-19

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