

<b>TITLE</b>	<b>2018/19 Council Plan Performance Monitoring Report</b>
<b>FOR CONSIDERATION BY</b>	Overview & Scrutiny Management Committee on 29 May 2019
<b>WARD</b>	(All Wards);
<b>DIRECTOR</b>	Graham Ebers, Deputy Chief Executive

## OUTCOME / BENEFITS TO THE COMMUNITY

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

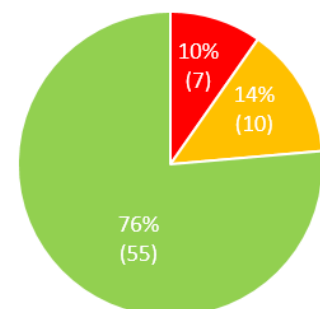
## RECOMMENDATION

Overview and Scrutiny Management Committee are recommended to:

- 1) Consider the latest performance information for 2018/19;
- 2) Review the service narrative provided in response to previous Overview & Scrutiny Management Committee queries on Quarter 3 2018/19 performance;
- 3) Review the narrative for measures reported as Red to consider the areas of work planned to improve performance.

## SUMMARY OF REPORT

For 2018/19 76% of performance measures, monitored during the year to support delivery of the Council Plan, achieved the assigned targets and are reported as Green. Ten measures (14%) performed marginally off target and are reported as Amber and seven measures (10%) are reported as Red since the targets, set at the start of the year, have not been achieved for 2018/19. Further details of the Red measures are shown below.



The appendix document provides a summary of the performance measures currently supporting the Council Plan Key Actions for 2018/19 and includes detailed supplementary performance information for each measure.

## **Member Queries from Quarter 3 2018/19 Performance Report considered at Overview & Scrutiny Management Committee on 20 February 2019**

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

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**Member question:** Members noted that this indicator has been reported as “Red” for the previous six quarters and sought clarification on the reasons given for not achieving the target. It was confirmed that the 10 day target had been set locally. The statutory target for this indicator was 42 days. Members queried whether this local target was “SMART”, i.e. achievable and asked for an update on the implications of not meeting the target and the measures being put in place to achieve it.

**Service narrative:** A Children’s Services representative will attend Overview & Scrutiny Management Committee to have a discussion with Members on this performance measure and share some further information to answer this, and other questions. Despite performance of this indicator, we are confident that our vulnerable children are being seen regularly. We have worked hard to understand the compliance issue around recording social work visits on Mosaic, and as such have made a number of changes to the system that will facilitate easier and quicker recording. The intense focus on this indicator over the last 6 months, coupled with stabilising numbers of caseloads, has seen improvements in both previous quarters. We are confident that this improvement will continue into the new reporting year.

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**Measure: EA2 – Percentage of children who attend a Wokingham Borough state funded school (Primary, Secondary or Special) which is Ofsted rated Good or Outstanding.**

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**Member question:** What were the implications of the new tougher Ofsted inspection regime for the achievement of the target? How was the service responding to the new challenges? As this indicator was linked to the performance of individual schools, what was the Council’s contribution towards achieving the target – in that sense, was it a SMART target? In relation to the Northern House School, what progress was being made in improving the school’s performance?

**Service narrative:** A Children’s Services representative will attend Overview & Scrutiny Management Committee to have a discussion with Members on this performance measure and share some further information to answer this, and other questions.

The Ofsted inspection framework has not changed since 2012 but is being applied slightly differently in preparation for the new framework planned for September 2019. Schools have been given clear indications of what is expected in relation to curriculum provision. The local authority has developed a comprehensive data dashboard which is updated on a termly basis. This dashboard enables regular analysis and identification of potential need and/or risk. The dashboard captures not only annual attainment data but also other intelligence about each school including financial information, HR, governance, complaints and leadership issues. The risk assessment is locally assessed based on gathered intelligence and does not rely just upon the schools latest Ofsted rating.

Regular updates are provided to school leaders at Governor, Head teacher and Deputy Head teacher level. In addition, for any school risk assessed as “vulnerable” a termly workshop is held to review expectations and ensure they align to their own organisation. Vulnerable community schools are also given additional support and challenge through the local authority service provision set out in the School Improvement Framework for Wokingham borough. As a result of swift intervention in one school identified through the risk assessment,

full statutory powers were implemented and the school was judged with serious weakness rather than inadequate. The subsequent Ofsted report for the school recognised the appropriate and timely action by the local authority and effective leadership support.

The local authority's ability to influence performance against target is set out in the School Improvement Framework and guided by the Schools Causing Concern Statutory Guidance (Nov 2018). The local authority has greater powers with community schools but has accountability for outcomes in all schools (including academies, despite having no powers for these schools). As a result the building of strong working relationships with our entire schools community is of significant importance to aid the ability to influence performance against agreed targets. However none of this should detract from our moral purpose/vision of ensuring that all borough children attend a good or better school.

Northern House is an academy and the local authority have no powers of intervention from a school improvement perspective. However, the local authority do liaise with the Trust and Head teacher as well as the Regional Schools Commissioners office. Wokingham Borough Council also has a commissioning role to play in the contractual relationship with the Trust and, as such, a certain level of scrutiny from the local authority has been agreed to ensure progress is achieved as per Ofsted requirements.

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**Measure: EA7 – Percentage of infants who received a 6-8 week review within 8 weeks.**

**Member question:** Members noted that that this indicator has been reported as “Red” for the previous six quarters and requested further information on the measures being taken to achieve the specified target.

**Service narrative:** The 6-8 week review targets have been an ongoing issue however provisional data supplied by the provider, Berkshire Healthcare Foundation Trust (BHFT), suggests an improvement for Quarter 4 2018/19 is expected. Quarter 4 2018/19 results will be published in July 2019. An issue identified by BHFT is that appointments have previously been booked for between 6 and 8 weeks of age according to availability of slots. In some cases families have to reschedule an appointment, which then occurs outside of the target timeframe. Appointments are now being arranged closer to the 6 week target, to allow room to reschedule within target. Insufficient clinic capacity and a mismatch between capacity and demand, in some locations, has also been identified as a challenge. BHFT are offering more appointments and exploring capacity options at Children's Centres. Automated text message reminders for appointments have been introduced to communicate further with parents.

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## **Indicators with a RED rating**

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

See service narrative relating to Member Queries, above.

### **EA9: Percentage of children who received a 2-2.5 year review**

Some of the challenges and mitigations reported for EA7 are also relevant to this measure. The recording of this metric is being investigated as this is a pattern that neighbouring authorities have also noted. Provisional data for quarter 4 2018/19 indicates no change. The difference in target achievement between 12 months and 2 year reviews is likely to be related, in part, to parents returning to work. To meet the needs of working parents/those with other commitments, the service is currently exploring later appointments in the day at Wokingham Hospital and once a month offering appointments until 6pm. However we have to balance the appropriateness of offering later appointments for very young children, whose development is being assessed, when they could be at their most tired. BHFT are monitoring feedback from parents and staff. Non-attendance at appointments is also an issue and BHFT

are reviewing communications to parents to place greater emphasis on the importance of the review. The text reminder service is also being used to help with further automated communication reminders to parents.

**EA11: 12 month rolling voluntary turnover of qualified Social Workers within Children’s Social Care and Early Intervention Service**

Only one permanent qualified social worker left the authority in quarter 4, compared to 6 for the same period in 2017/18. There is increasing stability across a number of social work teams, and successful recruitment has taken place to ensure permanent staff rather than agency workers are filling vacancies. A workforce development strategy is also being further developed to focus on the retention of our best staff.

**VP1iv: Non-elective admissions**

The latest performance information is based up to and including January 2019. For this 10 month period (Apr 18 – Jan 19) there were 12,238 non-elective admissions compared to the target of 10,652. Despite the year to date target not being achieved, as at January 2019 Wokingham is rated the 7<sup>th</sup> best performer in England for non-elective admissions; maintaining its good performing position. The focus of the schemes has been to manage the levels of non-elective admissions in the over 65 population. The number of non-elective admissions for this population group has remained fairly static for the year to date, compared to the previous year.

**VP5: Number of visits to Wokingham Borough libraries**

Maiden Erlegh Library closed in June 2018. On average, over the previous five years, this library received around 20,000 visits a year. Wokingham Library had a dip in usage coinciding with regeneration works in the town centre. Visits to Wokingham library reduced by around 9% during 2018/19, compared to the previous year. However usage numbers returned to expected levels from October 2018. Twyford Library closed for four weeks in December for repair work; which impacted visits by about 1,300. Usage increases at other sites mitigated the potential further impact to library visits. Data indicates that library customers use more than one library within the borough and if they are unable to use one they will often choose to visit another.

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

See service narrative relating to Member Queries, above.

**VP13: Number of affordable dwellings permitted**

For 2018/19, 130 affordable dwellings were permitted, which is below target for the year and last year’s performance. Despite this the Council still has a healthy affordable housing development programme for the forthcoming year. Most of the development in the Local Plan has now been consented and therefore the number of permissions coming forward is slowing down. We would expect these to rise again once the new Local Plan is adopted. There is a strong future pipeline of affordable housing; for example, as at March 2018 a total of 1,938 affordable homes had been permitted but not yet completed. There are a further 576 affordable homes expected to come forward in the South Wokingham Strategic Development Location and 196 affordable homes from Wokingham Housing Limited schemes. This equates to a future pipeline supply of 2,710 affordable homes.

## **Background**

The Council Plan Review, approved on 22<sup>nd</sup> 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)	Nil	Nil	Nil
Next Financial Year (Year 2)	Nil	Nil	Nil
Following Financial Year (Year 3)	Nil	Nil	Nil

<b>Other financial information relevant to the Recommendation/Decision</b>
None
<b>Cross-Council Implications</b> (how does this decision impact on other Council services, including properties and priorities?)
This report covers the whole of the council's operations.

<b>Reasons for considering the report in Part 2</b>
None
<b>List of Background Papers</b>
Appendix – 2018-19 Supplementary Performance Information

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