

<b>TITLE</b>	<b>Quarter 2 2019/20 Performance Monitoring Report</b>
<b>FOR CONSIDERATION BY</b>	Overview and Scrutiny Management Committee on 22 January 2020
<b>WARD</b>	(All Wards);
<b>LEAD OFFICER</b>	Deputy Chief Executive - Graham Ebers

## OUTCOME / BENEFITS TO THE COMMUNITY

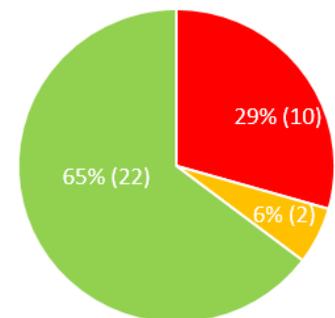
Accountability and transparency of the delivery of key council priorities and to inform decision making.

## RECOMMENDATION

- 1) Consider the quarter 2 performance information for 2019/20
- 2) Review the service narrative provided in response to previous Overview and Scrutiny Management Committee queries on Quarter 1 2019/20 performance.
- 3) Review the narrative for measures reported as Red to consider the areas of work planned to improve performance.

## SUMMARY OF REPORT

For Quarter 2 2019/20, 65% of (22) Key Performance Indicators (KPIs) have achieved the assigned targets and are reported as Green. 6% of measures (2 KPIs) are performing marginally off target and reported as Amber and 10 KPIs (29%) are Red since the year to date target is not currently being achieved. Further details of the Red measures, along with service narrative, are shown below.



Further details of performance for the 37 KPIs, being used to help track service delivery for the Council, are shown in Appendix A. Please note that three of the KPIs are not being reported for Quarter 2 since they are new measures still in development relating to a) climate emergency, b) traffic congestion and c) new homes delivered by Wokingham Borough Council. It is hoped that these new measures will be reported in the near future.

## **Background**

For 2019/20 the Council's current performance measures were reviewed to identify, for each service, which give the best indication of how well the service is delivering against its current objectives. The KPIs, selected by service Directors, are listed in Appendix A. Whilst many performance measures, reported in 2018/19 have continued, the KPIs identify how the service is performing overall and should highlight any risks or areas of concern. Where a KPI is underperforming, further investigation will take place to identify the cause and consider the actions that can deliver improvements.

## **Supporting Performance Measures (Appendix B)**

To support the KPIs, some services have identified supplementary performance measures which may provide further detail or insight relevant to the service. These additional measures continue to be reported in Appendix B and have been circulated electronically.

## **Red Key Performance Indicators for Quarter 2 2019/20**

The following KPIs are reported as Red for Quarter 2 since the assigned targets are not being achieved. Services have provided narrative below to explain the reason for the underperformance and the actions in place to work on improvements.

### **Adults Services (5 Red KPIs)**

KPI AS4a - Safeguarding timeliness – concerns completed within 2 working days

KPI AS4b - Safeguarding timeliness – enquiries completed within 28 days

Improving performance against this measure has been achieved by the gradual growth in staff within the safeguarding service, which has enabled some more timely responses to be achieved. The move towards the Adult Safeguarding Hub (ASH) go live date of 1 December, should see steady improvement in this statistic.

KPI AS6 - Proportion of people receiving long term care who were subject to a review in the last 12 months

All overdue reviews in Brokerage and Support have been shared with relevant managers and a business case has been agreed for an additional four workers to support with the volume of review cases. This will help improve performance in this area significantly. This is currently in progress.

KPI VP2a – Delayed transfers of care (delayed days)

KPI VP2b – Delayed transfers of care (delayed days) Social Care Only

Most delays in quarter 2 have been attributable to NHS, but there has also been an increase in social care delays. The team are currently recruiting to replace officers who have recently left and to ensure a full headcount of workers is in place. The service are confident that once staff are in post, the social care element of this indicator will improve.

### **Children's Services (4 Red KPIs)**

KPI Ch2 - Percentage of Education, Health and Care Plan Assessments completed within 20 weeks of referral

Recruitment into the SEND team has led to improvement in Quarter 2 for this indicator. This continues to be priority focus, and it is intended that the 20 week assessment timeliness will achieve 100% target by early 2020.

KPI EA2 – Percentage of children who attend a Wokingham state-funded school (primary, secondary or special) which is Ofsted rated Good or better

No Wokingham schools have received an inspection rating below 'Good' in Quarter 2, but small shifts in the numbers of children at each school have contributed to a very slight deterioration against this measure.

KPI VP6i – Percentage of children who became subject to a Child Protection Plan for a second or subsequent time within 2 years.

The case files for all children coming onto a child protection plan for a second or subsequent time are reviewed to ensure that any lessons are fed back into the Quality Assurance cycle and embedded into future practice. In Quarter 2, 2 large families accounted for 7 of the 8 children behind this measure.

KPI VP8 – Percentage of child protection visits completed on time (within 10 days of the previous visit or start of the Child Protection Plan)

Undertaking and recording Child Protection visits in a timely manner is the primary focus for teams, and caseloads in the long term teams will now be monitored on a weekly basis to ensure visits can be made. Improved management information tools to assist Team Managers in monitoring visits are also being rolled out.

**Locality and Customer Services (1 Red KPI)**

KPI CE10 – Percentage of calls answered

Whilst performance has improved during Quarter 2, compared to the previous quarter, it remains below target. The average customer wait time was 1 minute and 16 seconds during Quarter 2. With the introduction of Blue Badge Hidden Disabilities legislation being introduced at the end of August 2019, customer interactions are now taking longer to resolve as the Customer Delivery team provide further support. The team focus is on quality of service to the customer and first time fix, which can take longer but ensures a higher level of service and satisfaction to the customer. The team are aware of which areas have a higher abandonment rate and are working to tackle these challenges.

**Analysis of Issues**

For each Key Performance Indicator, a SMART (specific, measurable, achievable, realistic and timely) target has been assigned which takes into account historic trend information and benchmarking to compare Wokingham borough performance with national trends. Direction of travel continues to be monitored closely to ensure that each KPI maintains good performance, or shows signs of improvement, where required. KPIs are assigned a RAG (Red, Amber, Green) status to indicate whether performance is on target (Green), close to target (Amber) or missing the target (Red). Indicators are assigned to a Director and lead Executive Member. The commentary provides further information related to that indicator and aims to explain the data, any variances and actions being taken.

## FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

***The Council continues to face severe financial challenges over the coming years as a result of reductions to public sector funding and growing pressures in our statutory services. It is estimated that Wokingham Borough Council will be required to make budget reductions of approximately £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

<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>Public Sector Equality Duty</b>
The quarterly performance report does not contain recommendations that involve a policy or service change and therefore it would not result in additional impacts upon those with protected characteristics.

<b>Reasons for considering the report in Part 2</b>
None

<b>List of Background Papers</b>
Appendix A – Key Performance Indicators 2019/20 – summary and detail Appendix B – Supplementary Performance Measures ( <i>circulated via email</i> ) Appendix C – Quarter 1 2019/20 Member Q and A

<b>Contact</b> Laura Callan,	<b>Service</b> Strategy and Commissioning
<b>Telephone No</b> Ext 6819	<b>Email</b> <a href="mailto:laura.callan@wokingham.gov.uk">laura.callan@wokingham.gov.uk</a>