

TITLE	Quarter 3 2020/21 Performance Report
FOR CONSIDERATION BY	Overview and Scrutiny Management Committee on 24 February 2021
WARD	(All Wards);
LEAD OFFICER	Director, Communities, Insight and Change - Keeley Clements

OUTCOME / BENEFITS TO THE COMMUNITY

This report provides accountability and transparency against the Council's Key Performance Indicators (KPIs) for service areas and provision of these to our Customers.

RECOMMENDATION

To endorse the Council's Q3 Performance Monitoring Report for the period covering Oct – Dec 2020 performance.

SUMMARY OF REPORT

The Council is now at the end of quarter three of the current reporting year 20/21 having faced an unprecedented year of challenges arising from the pandemic. Through all three reporting quarters the Council has been continuously responding to changes caused by the waves of the pandemic, lockdown restrictions and social distancing rules to ensure that it is doing all it can to support vulnerable residents and businesses, whilst seeking to maintain critical and universal services.

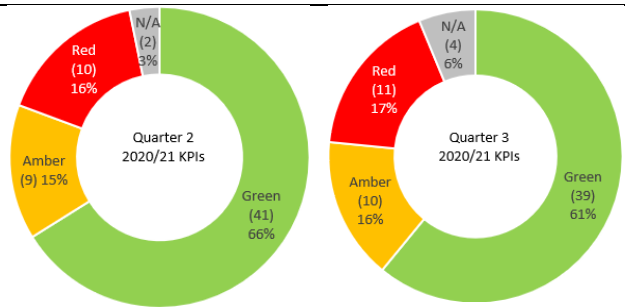
To enable this tailored response, a formal staff redeployment programme was established which, at its peak, redeployed 107 staff members (equating to approximately 10% of our total employees) to business critical areas. Covid-19 regulations also forced the closure of some of our premises such as leisure centres and libraries. This has undoubtedly had an impact upon performance of some of the KPI's over the course of the reporting year.

Q3 started with some services able to resume, albeit at reduced capacity due to social distancing measures (e.g. leisure centres, recycling centres and some libraries). The borough was then affected by the second national lockdown in November, until the tier system was re-introduced which quickly saw the council move from Tier 3 into Tier 4 restrictions in December which forced the closure again of some services.

The financial pressure arising from the pandemic is now becoming clearer and has been included in the Revenue Budget Monitoring position for Q3. The situation is being closely monitored. Despite significant challenges, the current revenue forecast is £119,000 overspend (including Covid-19). Council Tax collection remains on track with collection rates as expected for this time of year.

Despite the significant impacts of Covid-19 and the response and recovery efforts of the Council, performance at the end of Q3 has remained positive across the majority of our KPIs; with most achieving the assigned targets for the year to date and many showing improvements compared to Q2. Of particular note are the KPI's relating to Adult Social Care, despite significant challenges arising from the pandemic all staff have worked tirelessly to provide the highest possible standard of support to vulnerable residents, resulting in KPI performance in the majority of indicators being maintained or improved which is commendable.

- 61% (39) are on track for delivery and therefore Green
- 16% (10) are reported as Amber since performance is off-target
- 17% (11) are Red since the target is not being achieved in Q3.



- Six KPIs have achieved an improved RAG rating (two from Amber to Green and four from Red to Green)
- Seven KPIs have deteriorated in RAG rating (two from Amber to Red, three from Green to Red and two from Green to Amber). Detailed reasons for this have been analysed and, where necessary, actions have been identified to address this.
- Of the six KPIs which have remained Red, two are showing improved performance and four have deteriorated.

Further details of all KPIs are listed in Appendix A which accompanies this report.

Background/Context

- The Council's Key Performance Indicators (KPIs) measure how well each service is delivering against its current objectives.
- This performance report and appendices covers **Q3 2020/21 October, November, December**.
- There are 67 KPIs (three of which are in development) and details of the KPIs, found in Appendix A, includes year on year trends where available.
- Each KPI is intended to be a SMART target (Specific, Measurable, Achievable, Realistic and Timely), which takes into account historic trend information and benchmarking to compare Wokingham Borough performance with national trends.
- KPIs are assigned a RAG status (**Red**, **Amber**, **Green**) 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 against target and actions being taken to address.

KPIs in Development

The following three KPIs are in development.

- Alternative measure of Delayed Transfers of Care – A Rapid Community Discharge service dashboard has now been developed for services across West Berkshire. RBH and BHFT committed to providing the relevant data in early Q4 and Adult Social Care is currently awaiting this.
- Channel shift - % Digital transactions
- Staff engagement survey – to develop more frequent reporting

Data for these is either coming from multiple sources and analysis is being carried out to ensure these proposed metrics will be reliable indicators, or they relate to programmes and projects where action plans and targets are yet to be finalised. An update will be provided to Committee once these new indicators are finalised.

Analysis of Performance

Across the Council, 7 indicators have deteriorated in RAG rating, 6 have remained Red and 6 have improved in RAG rating between Q2 and Q3. The split is as follows;

- 3 indicators have moved from Green to Red
- 2 indicator has moved from Amber to Red
- 6 indicators have remained Red
- 2 indicators have moved from Green to Amber
- 0 indicators have moved from Red to Amber
- 2 indicators have moved from Amber to Green
- 4 indicators have moved from Red to Green

This is a summary of the movement of KPI's and key areas to note.

3 indicators moved from Green to Red in Q3. The impacts of the pandemic continues to affect homeless preventions (KPI RA5a). Due to the current national lockdown, visits to properties are restricted and few affordable properties are available. Whilst recycling rates often decline during Q3 and Q4 each year due to low tonnages collected from garden waste, performance of KPI PG19 is below target due to the continued impact of wet paper on recycling. For KPI CS1, there has been a surge in numbers of children becoming subject to a Child Protection Plan, for a second or subsequent time, in Q3. This is the highest number of children on Child Protection Plans since 2017.

2 KPIs moved from Green to Amber in Q3. All crime for Q3 (KPI CIC1) is in line with expected levels. There has been an increase in demand in Q3 for child protection visits (KPI CS2). Visit timeliness has remained largely consistent and performance has been better in previous quarters when fewer visits were required.

2 KPIs moved from Amber to Red in Q3. As in previous quarters this year, due to pandemic pressures, patients in hospital are being discharged with a higher level of illness than would be the case under normal circumstances. Those discharged, but deemed unfit by MDT to begin reablement immediately, are recorded as returned to hospital. This, coupled with the unfortunate death of four service users on the START/reablement pathway has negatively impacted performance for KPI AS3.

A rise in complaints were received in Q3; one third of which related to housing maintenance. Over the winter period there has been a rise in demand for repairs, compounded by Covid-19 restrictions and hence contractors have not been able to complete as many maintenance calls per day. This has led to customer dissatisfaction and an increase in complaints received this quarter.

During Quarter 1 the financial impact of Covid-19, and the level of central government financial support, was uncertain. The level of spend was tracked, monitored closely and reported to central government. Now that the financial impacts of Covid-19 are better understood, and there is more clarity around the level of central government financial support, Covid-19 spend is integrated into the full revenue budget position. The level of spend will continue to be tracked, monitored closely and reported to central government. The Q3 revenue budget is forecasting an improved position despite the challenges caused by Covid-19.

Leisure centre attendance (KPI RA3) and participation in activities (KPI RA4) remain below target due to social distancing restrictions which were imposed when centres could reopen in Q3. Tier 4, and subsequently lockdown, restrictions resulted in the closure of all leisure centres from December.

Visits to Libraries remain less than last year. Some libraries were able to reopen, albeit at reduced capacity due to social distancing restrictions. However the Tier 4 restrictions in December 2020

resulted in closures again of all libraries. Despite this, the digital offer has been expanded and has seen a substantial increased take up rate during the last two quarters.

The Adult Services KPIs have been impacted by increase in workload due to the pandemic as well as resourcing implications arising from redeployed staff returning to their substantive posts and staff taking annual leave that had been delayed due to the first wave of the pandemic. Adult Social Care has maintained, and in many areas improved, its performance and delivery despite the significant challenges and increased demand the service has faced due to Covid-19.

AS4 has moved from Red to Green in Q3 with 89% of safeguarding concerns being completed within 2 working days. Following a bottle-neck into the safeguarding front-door last quarter, a stabilisation plan was put in place which has successfully increased performance in Q3.

Even with the inclusion of self-funders and CHC funders, AS9 has seen a return to normal admission levels and hence has moved from Red to Green in Q3; with the target rate being achieved for the first time since the pandemic struck.

KPI RA2 has remained green but has improved since Q2, the occupancy rate of WBC owned regeneration units has risen from 87% to 90% in Q2, which equates to nearly £2m committed income from these lettings at Peach Place and Elms Field. This is a positive result in what has and continues to be a very difficult market.

The three indicators that have deteriorated from **Green** to **Red** are:

<p>CS1: Percentage of children who became subject to a Child Protection Plan for a second or subsequent time within 24 months.</p> <p><u>Rationale:</u> CSC places great emphasis on preventing the need for children to return to a Protection Plan - as can be seen in performance across previous quarters. Q3 2019/20 also saw a surge in numbers, and Q3 2020/21 has seen the highest number of children on Protection Plans since 2017.</p> <p><u>Action to resolve:</u> The service does not plan to take short-term, impulsive action on the basis of the figures this quarter. Although Q3 has seen a surge, when 2020/21 is considered cumulatively, the rate for subsequent Child Protection Plans is 13% - well below the target for the year.</p>	<p>Target 21% or less</p> <p>Q1 20/21 4% Green Q2 20/21 0% Green Q3 20/21 25% Red</p>
<p>RA5a: Percentage of successful homeless preventions</p> <p><u>Rationale:</u> Performance has fallen in Q3 primarily due to the current national lockdown; restricting visits to properties and with fewer affordable properties becoming available. The majority of closed cases were due to residents withdrawing their application for assistance, no further contact being possible, applicants were found not to be homeless or were referred to another local authority.</p> <p><u>Action to resolve:</u> The team continue to work closely with residents, landlords and families to try to resolve any tenancy-related issues to avoid eviction proceedings and to prevent homelessness wherever possible.</p>	<p>Target 50% or more</p> <p>Q1 20/21 67% Green Q2 20/21 67% Green Q3 20/21 34% Red</p>

<p>PG19: Percentage of household waste reused, recycled and composted</p> <p><u>Rationale:</u> Performance is below target due to the continued impact of wet paper on recycling. Recycling rates often decline during Q3 and Q4 each year due to low tonnages collected from garden waste.</p>	<p>Target 52% or more</p> <p>Q1 20/21 53% Green Q2 20/21 52% Green Q3 20/21 46% Red</p>
--	---

The two indicators that have deteriorated from **Amber** to **Red** are:

<p>AS3: People aged 65+ who received reablement from the START team following discharge from hospital, and remained at home 91 days later.</p> <p><u>Rationale:</u> As in previous quarters this year, due to pandemic pressures, patients are being discharged with a higher level of illness than would be the case under normal circumstances. Those discharged, but deemed unfit by MDT to begin reablement immediately are recorded as returned to hospital. This, coupled with the unfortunate death of four service users on the START/reablement pathway, has negatively impacted the figures this quarter.</p> <p><u>Action to resolve:</u> ASC continues its efforts to mitigate the impact of the pandemic and ensure that those discharged from hospital receive the highest standard of care possible. Reflecting the patient-focussed approach of the Service, change of pathway case notes are being added to each patient file so they are directed to the correct care path rather than returned to hospital. In addition, START and care agencies are co-operating to address capacity issues so that the goals of service users' care packages can be achieved, and START and ICT are collaborating to help ease pressures faced by each team. Work is also underway to update the recording system so that it better reflects how ASC has responded and been delivering services in spite of the effects of pandemic and successive lockdowns. It is expected that this will be reflected in improved figures next quarter.</p>	<p>Target 89% or more</p> <p>Q1 20/21 87% Amber Q2 20/21 87% Amber Q3 20/21 80% Red</p>
<p>CIC16: Number of Stage 1 complaints received</p> <p><u>Rationale:</u> One third of complaints were related to housing maintenance. Over the winter period there has been a rise in demand for repairs, compounded by Covid-19 restrictions and social distancing, contractors have not been able to complete as many maintenance calls per day. This has led to customer dissatisfaction and an increase in complaints received this quarter.</p> <p><u>Action to resolve:</u> The team are working to proactively manage customer expectations around timescales for repair work and liaising continuously with contractors to effectively manage workload.</p>	<p>Target 36 or less</p> <p>Q1 20/21 20 Green Q2 20/21 38 Amber Q3 20/21 46 Red</p>

The six indicators that have remained **Red** are:

<p>AS7: Proportion of people receiving long term care who were subject to a review in the last 12 months</p> <p><u>Rationale:</u> Performance has remained consistent this quarter in spite of the stress placed on the team by the resurgence of Covid-19 and the need for additional welfare checks. The on-going focus on targeting reviews in order to achieve efficiency savings is delivering results. The continued emphasis on efficiency savings this financial year may impact the service's ability to achieve the target set before the current health and financial crisis.</p> <p><u>Action to resolve:</u> The continued emphasis on efficiency savings this financial year may impact the service's ability to achieve the target set before the current health and financial crisis.</p>	<p>Target 85% or more</p> <p>Q1 20/21 67% Red Q2 20/21 72% Red Q3 20/21 71% Red</p>
<p>CS4: Percentage of EHCP assessments completed within 20 weeks of referral</p> <p><u>Rationale:</u> Covid continues to have a direct impact on the 20 week timescales; however, for plans due in December 100% was achieved. There has been a significant increase in the number of new assessment requests: November alone saw 28, with a current total of live assessments at 74. As the Service strives to tailor provision to each child, willingness to provide parents with additional time to consider plans and visit schools affects timeliness.</p> <p>In addition, pressure on the service has increased: case work has risen and the complexity of concerns grown. The SEND service has had additional duties imposed by the government in relation to completing risk assessments for all children with EHCPs, and there have been a number of staff changes inevitably causing disruption.</p> <p><u>Action to resolve:</u> Steps are being taken to contend with the increase in workload and case complexity as well as the new responsibilities imposed by the government. This, coupled with new staff adjusting to their new roles, will see an improvement in performance moving forward.</p>	<p>Target 90% or more</p> <p>Q1 20/21 88% Amber Q2 20/21 72% Red Q3 20/21 59% Red</p>
<p>CIC5: Visits to Wokingham Borough libraries</p> <p><u>Rationale:</u> At the start of the year, libraries were required to close. Due to the additional resource requirements to operate Covid-safe environments and staff redeployments, libraries have only been able to operate at a significantly reduced capacity in the last quarter.</p> <p><u>Action to resolve:</u> Additional digital library services were developed and promoted during lockdown which led to a significant increase in virtual material loans. Under current Covid-19 requirements libraries are only able to offer a Click & Collect service.</p>	<p>Target visits within 10% of previous qtr (comparison with Q4 19/20)</p> <p>Q1 20/21 0 Red Q2 20/21 16,722 Red Q3 20/21 12,841 Red</p>

<p>RA3: Usage of Wokingham borough leisure centres</p> <p><u>Rationale:</u> Whilst Covid-19 has had a significant impact on attendance and usage at leisure centres across Wokingham borough, Q3 has seen an improvement in visits. All leisure centres had reopened, post lockdown, albeit at 50% capacity. Leisure centres then closed again due to Tier 4 restriction.</p> <p><u>Action to resolve:</u> Special membership offers will be promoted once leisure centres are able to resume to increase visitor numbers.</p>	<p>Target 127,556 or more</p> <p>Q1 20/21 0 Red Q2 20/21 57,055 Red Q3 20/21 109,849 Red</p>
<p>RA4: Participation in leisure centre activities to support those who may be experiencing social isolation</p> <p><u>Rationale:</u> The target for 2020/21 is to achieve 50% of the participation numbers recorded in Wokingham borough leisure centres during 2019/20. This target has been assigned to take account of the impacts of Covid-19 on leisure centres; whilst they are able to reopen, centres are having to operate at 50% capacity.</p> <p><u>Actions to resolve:</u> Special membership offers will be promoted once leisure centres are able to resume to increase visitor numbers.</p>	<p>Target 1060 or more</p> <p>Q1 20/21 0 Red Q2 20/21 543 Red Q3 20/21 388 Red</p>
<p>RA5d: Proportion of applicants supported into settled accommodation</p> <p><u>Rationale:</u> Opportunities to assist households in securing accommodation (particularly in the private sector) has been limited due to the restrictions of Covid-19.</p> <p><u>Action to resolve:</u> Prevention and relief activities will resume after lockdown and more properties will come available on the market. The service continues to focus on prevention and relief work in order to reduce the likelihood of households becoming homeless and in priority need.</p>	<p>Target 40% or more</p> <p>Q1 20/21 40% Green Q2 20/21 25% Red Q3 20/21 26% Red</p>

The two indicators moved from **Green** to **Amber** are:

<p>CS2: Percentage of child protection visits due in the period which were completed to the highest standard of 10 working days since the previous visit</p> <p><u>Rationale:</u> In spite of the striking increase in service demand this quarter - and that there is no statutory requirement for visits to be completed within ten days - visit timeliness has remained largely consistent. Indeed, performance has been better than previous quarters when fewer visits were required.</p>	<p>Target 80% or more</p> <p>Q1 20/21 81% Green Q2 20/21 80% Green Q3 20/21 78% Amber</p>
<p>CIC1: Recorded crime in Wokingham borough (excluding fraud)</p> <p><u>Rationale:</u> All crime for Q3 is in line with expected levels. Residential burglary has seen a sharp downturn in incidents largely connected to lockdown and related increases in people working, and staying, at home. However for the same period, crimes including domestic abuse and violence against the person have seen an increase.</p>	<p>Target 1,925 or less</p> <p>Q1 20/21 1,709 Green Q2 20/21 1,916 Green Q3 20/21 1,928 Amber</p>

The two indicators that have moved from **Amber** to **Green** are:

<p>AS10: Information and Advice at the front door - % of contact referrals closed with 'NFA – Advice and information only'</p> <p><u>Rationale:</u> More activity is a reflection of external bodies handling contacts on behalf of ASC. This has led to an increase in the rate of 'NFAs' as the number of issues referred to the Service which should not have been has increased. Operational teams are now trialing strength-based approaches at the front-door.</p>	<p>Target 16% or more</p> <p>Q1 20/21 14% Amber Q2 20/21 14% Amber Q3 20/21 19% Green</p>
<p>CIC13: Percentage of calls answered</p> <p><u>Rationale:</u> Call volumes have increased slightly, compared to the same period last year. However there has been a 25% increase in the number of digital interactions via email, online web chat and forms. Performance has been maintained due to additional resources allocated to the team from redeployed library and temporary staff to meet increased demand; which has helped manage call volumes and processing work.</p>	<p>Target 95% or more</p> <p>Q1 20/21 94% Green Q2 20/21 93% Amber Q3 20/21 96% Green</p>

The 4 indicators that have moved from **Red** to **Green** are:

<p>AS4: Safeguarding timeliness – concerns completed within 2 working days</p> <p><u>Rationale:</u> Following a bottle-neck into the safeguarding front-door last quarter, a stabilisation plan was put in place which has successfully increased performance in Q3. After an increase in Q2, concerns have returned to a level similar to preceding quarters and timeliness is improving. Two vacant posts have been recruited to which will bring the Adult Safeguarding Hub to full capacity.</p>	<p>Target 85% or more</p> <p>Q1 20/21 96% Green Q2 20/21 75% Red Q3 20/21 89% Green</p>
<p>AS9: Permanent admissions to residential and nursing care homes per 100k population</p> <p><u>Rationale:</u> Even with the inclusion of self-funders and CHC funders, Q3 has seen a return to normal admission levels and achievement of the target rate for the first time since the pandemic struck. It is anticipated that the latest wave of Covid-19 will result in a rise in admissions in Q4.</p>	<p>Target 130 or less</p> <p>Q1 20/21 252.8 Red Q2 20/21 191.4 Red Q3 20/21 130.0 Green</p>
<p>CIC8: Number of fly-tipping incidents</p> <p><u>Rationale:</u> The service forecast there to be around 2,656 fly-tipping incidents in Wokingham borough during 2020/21. The 2020/21 improvement target is to achieve a 10% reduction to this forecast by March 2021. The forecast for 2020/21 is based on the impact of Covid-19 on the Council's waste disposal services and, in particular, the partial closing and reduced capacity of the two recycling centres. An improvement and communications plan is in place, along with a cross-party Member working group to monitor progress.</p>	<p>Target 598 or less</p> <p>Q1 20/21 468 Green Q2 20/21 645 Red Q3 20/21 566 Green</p>

RA7: Revenue budget monitoring forecast position	Target +/-1%
<u>Rationale:</u> The current revenue forecast reflects an overspend, taking Covid-19 into account, of £119,000 which is an improved position compared to Q2. The Council is monitoring the impact of Covid-19 very closely and is reporting to central government on a monthly basis.	Q1 20/21 0.0% Green Q2 20/21 2.0% Red Q3 20/21 0.08% Green

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

The Council faces severe funding pressures, particularly in the face of the COVID-19 crisis. It is therefore imperative that Council resources are focused on the vulnerable and on its highest priorities.

	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.

Public Sector Equality Duty
This report covers a full range of services across the council. It is for noting and discussion and does not contain recommendations for approval that would involve a policy or service alteration that would have implications upon people with protected characteristics under the Public Sector Equality Duty.

Reasons for considering the report in Part 2
N/A

List of Background Papers
Appendix A – Q3 KPI 2020/21 Summary and Detail

Contact Laura Callan	Service Communities, Insight & Change
Telephone No 0118 974 6000	Email laura.callan@wokingham.gov.uk

This page is intentionally left blank