

Agenda Item 6.

TITLE	Quarter 4 2020/21 Performance Monitoring Report
FOR CONSIDERATION BY	Overview and Scrutiny Management Committee on 16 June 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 Q4 Performance Monitoring Report for the period covering January to March 2021 performance.

SUMMARY OF REPORT

Despite the key challenge of 20/21, namely responding to the profound impact of the pandemic, the council has continued to perform well against the significant proportion of its key performance indicators. We have delivered important capital projects for our communities and at the same time continued improving services to our most vulnerable residents during this unprecedented period. In addition to setting a clear strategic direction for key areas, some KPI's require review to ensure they are targeted on what matters to residents.

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

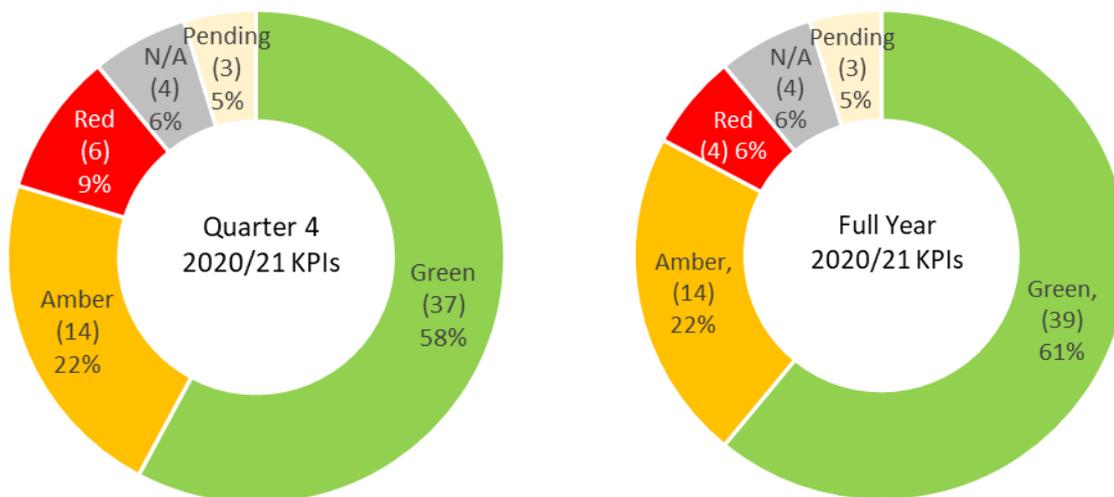
Background

- The Council's Key Performance Indicators (KPIs) measure how well each service is delivering against its current objectives.
- This performance report and appendices covers **Q4 2020/21 January, February and March**.
- There are 64 KPIs; details of which can be found in found in Appendix A which 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. Commentary including highlights, focuses for the future and potential challenges from the CEO, Deputy CEO and each Director can be found in Appendix A attached to this report.

Analysis of Issues

When reviewing performance through this quarter it must be remembered that the nation was in the height of COVID-19 cases and in full lock down. Significant resources from across the Wokingham Borough Council were being diverted to our response to the pandemic and in this context quarter four's results show a robust performance despite the challenges faced. 80% of the KPIs reported are better than target (green) or near target (amber) at the end of this quarter and 83% were at or near target at the end of the year. Only six KPIs are reported red at the end of quarter four and only four at the end of the year. KPIs rated red, amber or green at the end of Quarter Four and the End of Year:



Three KPIs have a current status of “pending” since performance information is not yet published. This information is expected to be released after 24th June 2021.

All four of the KPIs reported as red at the end of the year have had significant impact from COVID-19:

- AS7 “Proportion of people receiving long term care who were subject to a review in the last 12 months” has had two thirds of the team who deliver annual reviews impacted by COVID-19.
- CIC5 “Visits to Wokingham Borough libraries”, RA3 “Usage of Wokingham borough leisure centres” and RA4 “Participation in leisure centre activities” reflect the services being closed under lock down.

Performance Versus Quarter Three

No KPIs have moved from green or amber to red from quarter three to quarter four.

Three KPIs have moved from green to amber and 2 of these have still ended the year with a green rating against their annual targets:

KPI	Description	Q3	Q4	20/21 Annual	DoT
CIC8	Number of fly-tipping incidents	Green	Amber	Green	👎
PG21	Percentage of waste recycled from the kerbside	Green	Amber	Green	👎
RA10	Return on investment portfolio – Property Investment Fund	Green	Amber	Amber	👎

CIC8 and RA10 are as a direct result of COVID-19. Our recycling centres offering a reduced, prebooked, offer to maintain COVID-19 compliance and a lower return on our property portfolio is due to vacancies created by the closure of parts of the economy through lockdown. PG21 will be addressed with the launch of new green recycling bags.

Seven KPIs have improved in their ratings from quarter three to quarter four. Three KPIs have moved from red to amber, two from red to green and two from amber to green:

KPI	Description	Q3	Q4	20/21 Annual	DoT
CIC1	All recorded crime in Wokingham borough (excluding fraud)	Amber	Green	Green	👍
RA16	Business Rates collection	Amber	Green	Green	👍
CS1	Percentage of children who become subject to a Child Protection Plan for a second or subsequent time within 24 months	Red	Green	Green	👍
RA5a	Percentage of successful homeless preventions	Red	Green	Green	👍
AS3	Proportion of people aged 65+ who received reablement from the START team following discharge from hospital and remained at home 91 days later	Red	Amber	Amber	👍
CS4	Percentage of Education, Health and Care Plan (EHCP) Assessments completed within 20 weeks of referral	Red	Amber	Amber	👍
RA5d	Proportion of applicants supported into settled accommodation	Red	Amber	Amber	👍

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

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)	Nil	N/A	N/A
Next Financial Year (Year 2)	Nil	N/A	N/A
Following Financial Year (Year 3)	Nil	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 – Q4 KPIs 2020/21 Summary and Detail

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