

Agenda Item 28.

TITLE	Quarter 1 21/22 Performance Monitoring Report
FOR CONSIDERATION BY	Overview and Scrutiny Management Committee on 20 September 2021
WARD	None Specific
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 Q1 Performance Monitoring Report for the period covering April to June 2021 performance.

SUMMARY OF REPORT

Quarter 1 of this year showed that the impact of Covid-19 is not over. With the Council required to develop and deploy a comprehensive surge testing solution in May in just 2 days. Additionally the Council set up a standalone vaccination site for over 18s. This effort has not however significantly impacted the delivery of our key services with the KPIs for this quarter showing a strong performance. The rhythm of local government continued with the successful delivery of May's Local Council and Police & Crime Commissioner elections again under challenging conditions caused by Covid-19. Also of note are the two strong Ofsted revisits conducted recently, both of which delivered very positive feedback to the teams involved.

Further details of all KPIs are listed in the Appendices which accompany this report.

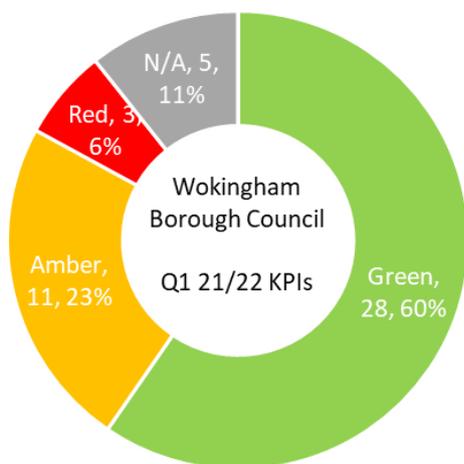
Background

- The Council's Key Performance Indicators (KPIs) measure how well each service is delivering against its current objectives.
- This performance report and appendices covers **Q1 2021/22 April, May and June**.
- There are 46 KPIs; details of which can be 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.

The KPIs have been reviewed, with some KPIs retired, new KPIs introduced and targets set for the new municipal year. For details of the targets set and RAG boundaries for all the KPIs please see Appendix B. Also included in Appendix B is commentary on the targets and, where available, benchmarking information for those KPIs called out in the report below. This target context for all KPIs and benchmarking information, where available, will be included in future reports. For information on the KPIs that have been retired please refer to Appendix C.

Analysis



Performance continues to be strong across the KPIs reported. 83% of KPIs reported are on or near target. Only 3 are reported as red against the target, the context of these results and corrective action being taken are reported in the table below.

Whilst a direct comparison to quarter 4 of 2020-21's reported results is inexact, because of the review of the KPIs as part of the new year process, the percentage of KPIs reported as red KPIs has decreased significantly from 9% to 6%. The number of amber KPIs has increased slightly from 22% to 23%. Green KPIs have increased from 58% to 60%.

Red KPIs and Corrective Action Being Taken

There are 3 KPIs reported as red against target this quarter. The context of these 3 KPIs is important and details on targeting boundaries and the context of these targets can be found in Appendix B. AS7 has a deliberately challenging target with the aspiration being to deliver in the top quartile of other Local Authorities in the South East, the result currently places the Council 3rd out of 16. RA4 continues to see the direct influence of the pandemic with lower levels of usage across all leisure facilities. In CIC3 work is underway to explore route causes and develop a clear action plan to tackle any potential increase in housing need again because of Covid.

KPI	Description	Action
AS7	Proportion of people receiving long term care who were subject to a review in the last 12 months	Performance has improved in Q1. The Reviewing Team are working to increase this % with support from the performance and reporting teams to make tracking of their reviews easier and more efficient. A reviewing framework is being developed to ensure that people are reviewed in a timely manner according to need. The Reviewing Team continues to exceed quarterly efficiencies (savings) targets against the MTFP.
CIC3	Percentage of households who have secured accommodation, available to them, for the next 6 months	Work has commenced to determine the current levels of demand including the primary causes. This work will produce an action plan to manage down current and future demand once an evidential position is established. The service is recruiting four new posts to help manage demand and build resilience, these posts should all be filled by October 2021. Our commissioned Rough Sleeper Service, Two Saints, have also appointed a Family Worker who will be tasked to help move on difficult and complex cases from our temporary accommodation and to break down barriers for these households in securing privately rented accommodation. This should help to move households into accommodation in a quicker time frame.
RA4	Participation in leisure centre activities	Covid-19 has had a significant impact on attendance and usage at leisure centres across Wokingham borough. All leisure centres had reopened in Q3, albeit at 50% capacity, to then close during the third national lockdown. With centres now being able to reopen, usage figures are beginning to improve and many programmes are scheduled to commence in the coming months

KPIs with a RAG status that slipped since Q4 2020/21

The following KPIs are not underperforming (red) against their targets, they have however seen small slips in performance against their previous results and so are called out here. Further detail on how these targets are set is available in appendix B. AS10 and AS11 are both performing well against benchmarking, AS11 is a deliberately stretching target. CIC1 is similarly a challenging target as the team have used the low crime rates seen during lock down as an aspiration to achieve as the borough unlocks and social restrictions end. When show against the wider context of performance in ASC and CIC performance these areas continue to perform well in the round.

KPI	Description	Action
AS10	Information and Advice at the front door - % of contact referrals closed with 'NFA – Advice & Information only	Performance reduced at the beginning of the quarter but improved in June. The KPI is below target for the whole quarter as a result. There was an increase in working-age adults requiring social care assessments and a significant increase in the number visual impairments referrals, causing an overall reduction in referrals with no further action required. We will continue to monitor this performance indicator closely and the ASC redesign work will bring improvements as a result of a proportionate and more timely response for referrals using a Strength-Based approach and greater use of the voluntary sector.
AS11	Proportion of people who use services who receive direct payments	The uptake of direct payments has dropped by one percentage point in Q1 21/22. We are planning a review of Direct Payments in the autumn of this year to identify any gaps in our process to encourage uptake. We continue to perform well compared to other South East local authorities. The South East average for Q4 was 27%.
CIC1	All recorded crime in Wokingham borough (excluding fraud)	The 2021/22 first quarter figure for all crime offences (excluding fraud) is 2,010. The lockdowns have impacted on a number of crime types with significant reductions compared to the previous 12 month period. Residential burglary-dwelling, vehicle crime and robbery-personal and business are down. There are reductions in domestic abuse categories however figures may be impacted by difficulty in victims reporting. Conversely Residential Burglary-shed/garages, public order and drug offences has increased. Drug trafficking has increased 141% driven largely by police activity and operational responses.
CIC2	Percentage of households for whom homelessness has been prevented	As with CIC3, the service is recruiting four new posts to help manage demand and build resilience; these posts should be filled by October 2021. The service needs to create capacity to deal with households who are currently not threatened with homelessness with 56 days but are experiencing triggers of homelessness, as these case will allow us to actively prevent and explore all housing options before existing accommodation is at risk. The impact of the pandemic is expected to continue as the private sector remains unavailable to a lot of our households. The service will need to look at other prevention options, sometimes outside the borough, in order to improve performance.

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
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
Appendices A, B, C – Q1 21/22 KPIs

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