



Key Performance Indicators Q1 2021/22

Wokingham Borough Council
September 2021



Overview

Our ambition is for Wokingham Borough to be one of the best boroughs for adults and carers in need of support to live, where they feel safe, included and a key part of our community. Our key priorities for the next four years are: Keeping people safe; Prevent, reduce and delay the need for formal care and support; Involve people in their care and support; Work in partnership and commission services that deliver quality and value for money.

Matt Pope
Director of
Adult Social Care &
Health

Top 3 wins

- Safeguarding Concerns completed within 2 working days has continued to improve and is performing well against the assigned target.
- Demand for social work assessment increased in the quarter, despite this, the timeliness performance measure has remained on target.
- The number of Adult Social Care teams with Strength-Based Practice successfully rolled out has doubled in the last quarter.

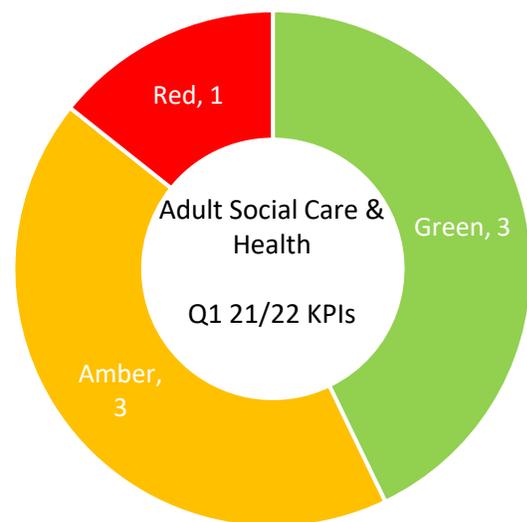
Top 3 opportunities

Adult Services' Transformation Programme will identify and maximise opportunities for improvement over the next 3-4 years. Improvements are expected with the following KPIs:

- Front floor activity (AS10) and better demand management due to strength-based practice (AS3 & AS9)
- An increase in self-directed support (AS11)
- Consistent operational performance management (AS7)

Challenges

Covid-19 and its impact has been, and remains, our main challenge. The service has seen an overall increase in demand. This manifests in overall increases in numbers but also people with higher needs. Service performance has been maintained under these conditions but this has limited improvements. We continue to monitor this going forward.



Q1 position

- 43% of KPIs are on target, **Green**
- 43% of KPIs are marginally off-target, **Amber**
- 14% of KPIs below target, **Red**

Highlights and lowlights

 **Green** (Q4 20/21) to **Amber** (Q1 21/22): KPIs AS9, AS10

Adult Services & Health Key Performance Indicators Summary 2021/22

Safe & Strong Communities					
Ref	Description	RAG	Change from Q4 (2020-21)	Benchmarking	Target Commentary
AS1	Social work assessments allocated to commence within 7 days of the requests (counted at point of allocation)	Green	Worse	Not available	This is not monitored as a national performance measure, however, we know from the results of a recent survey of Local Authorities that nationally 12% of people awaiting a social work assessment have been waiting more than 6 months. Over the last 18 months, the maximum wait for anyone in Wokingham was 38 days. We aim to not keep people waiting more than 28 days and currently 93% of assessments are allocated in this time-frame. The aim of maintaining high performance allocated in 7 days is a stretch target.
AS3	People aged 65+ who received reablement from the START team following discharge from hospital and remained at home 91 days later	Amber	Worse	<u>2019-20:</u> 85% WBC 77% South East 82% England	This is a national 'ASCOF' indicator monitored through annual statutory returns. We performed well in comparison to the regional and national performance for 2019-20 with 85%. The target is set with the aim of improving our local performance.
AS4	Safeguarding timeliness – concerns completed within 2 working days	Green	Better	Not available	This is not monitored as a national indicator. The indicator is set to achieve best practice performance by responding to safeguarding concerns in a timely manner. Our annual performance for 2019-20 was 50%, however, improvements with the team in Q4 2019-20 increased performance to 84%. This target was set with the aim of maintaining that level of improved performance.
AS7	Proportion of people receiving long term care who were subject to a review in the last 12 months	Red	Better	3 out of 16 South East LAs (1=high)	The 2021-22 target has been set as a challenging stretch target. Our aim is to perform in the top quartile in comparison to other Local Authorities. Currently our performance for people with a review or assessment in the last 12 months places us third highest in the South East benchmarking club.
AS9	Permanent admissions to residential and nursing care homes per 100k population	Green	Worse	30 of 152 LAs for 2019-20 (1=low admissions)	We are aiming to reduce the number of long-term admissions to care homes. The target was set with the aim of performing well in comparison to regional performance (131 on average per quarter for 2019-20).
AS10	Information and Advice at the front door – Percentage of contact referrals closed with 'NFA – Advice & Information Only'	Amber	Worse	Not available	Performance deteriorated in Q1 but has since improved in July-21. The target is set with the aim of improving our local performance for this specific area (information and advice). Comparative data from our statutory return is not reported with the same definition but monitors all new contacts from the community resulting in signposting or universal services. For this measure we were 5th highest in the region for those aged 18-64 and 4th highest for those aged 65+.
AS11	Proportion of people who use services who receive direct payments – snapshot at end of quarter	Amber	Worse	3 out of 16 South East LAs (1=high)	This is a stretch target with the aim of improving our local performance which has remained relatively static for the last 2 years. Our performance is good for this area in comparison to other Local Authorities and ranked 3rd highest in the region.

Appendix A: Adult Services & Health Key Performance Indicators 2021/22 – Detail

Safe & Strong Communities - Key Performance Indicator Profiles

AS1: Social work assessments allocated to commence within 7 days of the requests (counted at point of allocation)

 Green  Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	119/159	75%	75% or more	Green	 Worse
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

The target has been met for Q1 but there has been a slight decrease in the volume of Assessments allocated within 7 days. This was due to an increase in demand and reduction in capacity in the quarter due to annual leave and bank holidays. Performance is expected to improve in the next quarter.

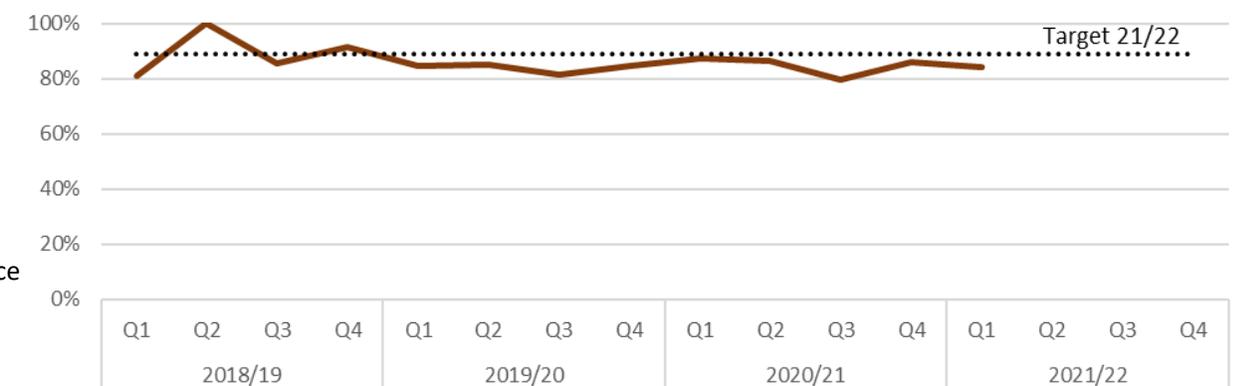


AS3: People aged 65+ who received reablement from the START team following discharge from hospital, and remained at home 91 days later

  Amber  Worse

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	126/150	84%	89% or more	Amber	 Worse
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

91-day review performance is 2 percentage points lower than last quarter. This is due to the death of 14 service users in Q1. This number of deaths is unusual within the period. There has been greater complexity of discharges from RBH which has contributed to the higher than usual number of deaths. ASC will continue to work closely with RBH colleagues to identify customers who are genuinely appropriate for reablement.

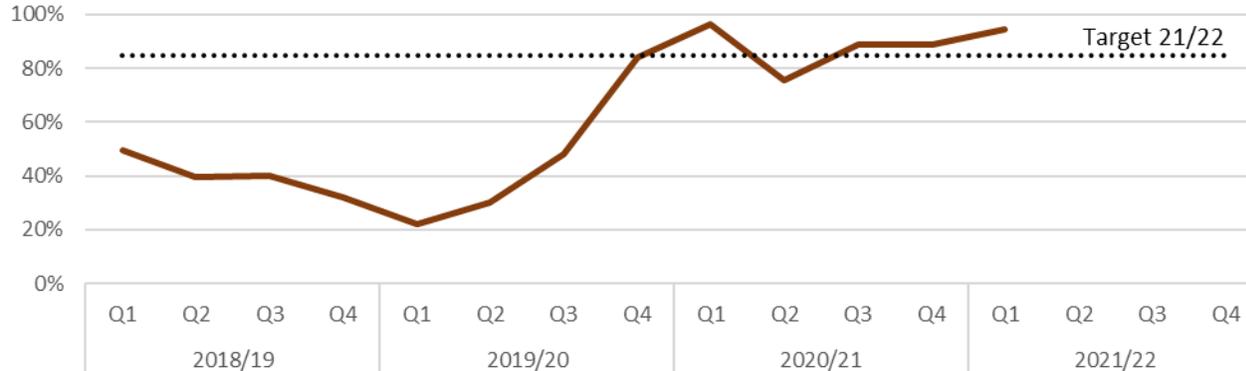


AS4: Safeguarding timeliness – concerns completed within 2 working days

 Green  Better

Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	499/527	95%	85% or more	Green	 Better
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

Timeliness of completing safeguarding concerns remains consistently high in spite of a general increase in the volumes.



Adult Services & Health Key Performance Indicators 2021/22 – Detail

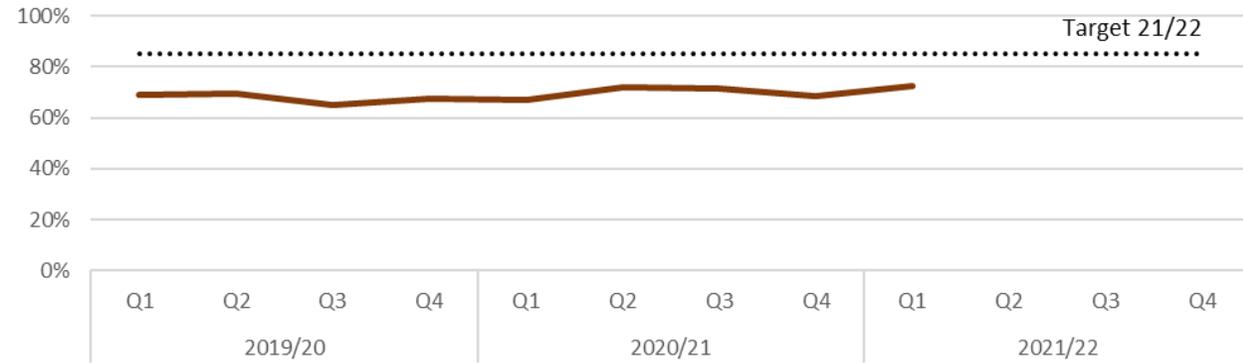
Safe & Strong Communities - Key Performance Indicator Profiles

AS7: Proportion of people receiving long term care who were subject to a review in the last 12 months



Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	861/1191	72%	85% or more	Red	👍 Better
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

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.

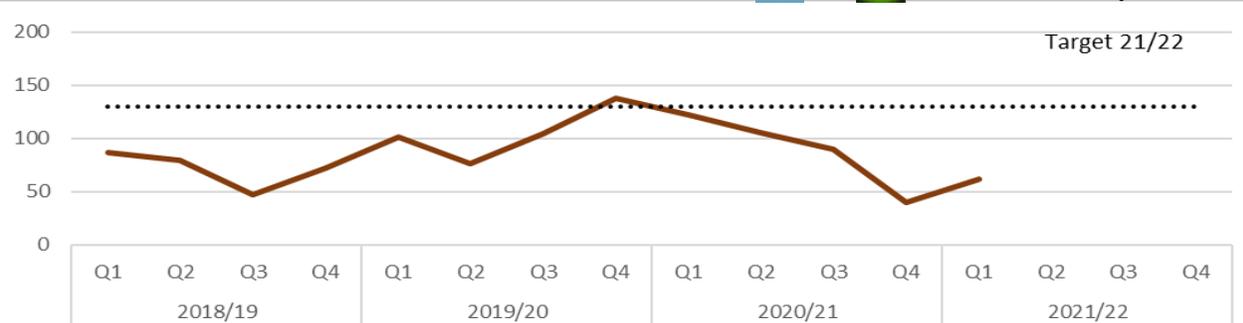


AS9: Permanent admissions to residential and nursing care homes per 100k population

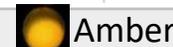


Period	Number	Rate (per 100k)	Target	RAG	Direction of Travel
Q1 21/22	19	62.15	130 or less	Green	👎 Worse
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22			520 or less		

Q1 figure includes schemes 1 and 2 that have been identified and formally picked up by ASC following their period of assessments and moved off the schemes.

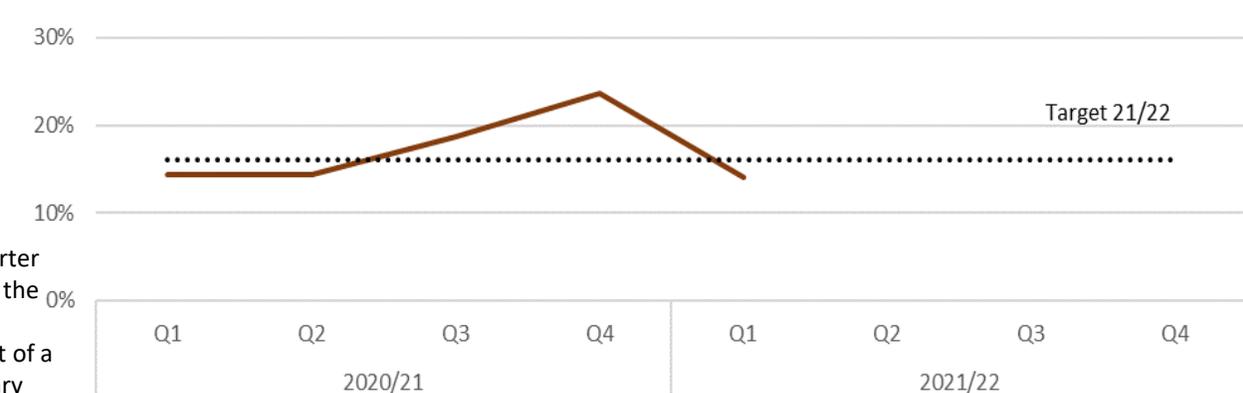


AS10: Information and Advice at the front door - % of contact referrals closed with 'NFA – Advice & Information only'



Period	Number	Percentage	Target	RAG	Direction of Travel
Q1 21/22	94/669	14%	16% or more	Amber	👎 Worse
Q2 21/22					
Q3 21/22					
Q4 21/22					
Full year 21/22					

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.



Adult Services & Health Key Performance Indicators 2021/22 – Detail

Safe & Strong Communities - Key Performance Indicator Profiles

AS11: Proportion of people who use services who receive direct payments – snapshot at end of quarter

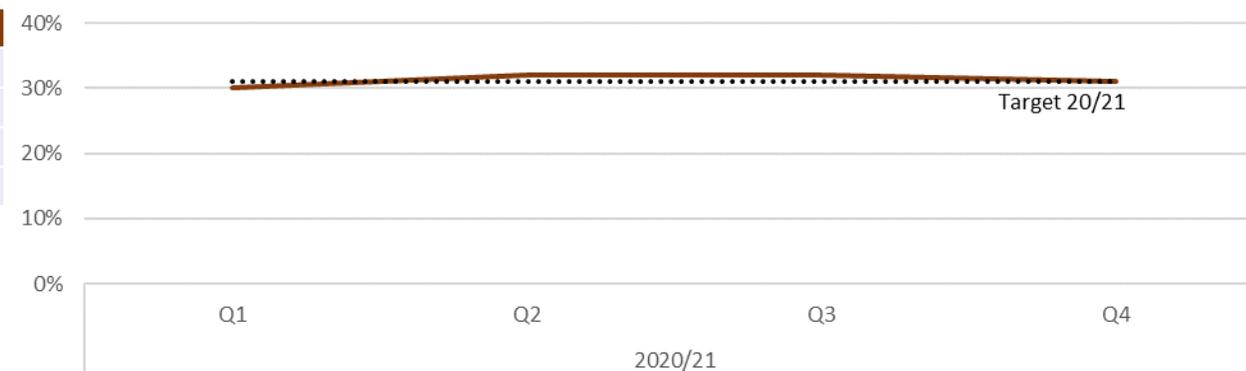


Amber



Worse

Period	Actual	Target	RAG	Direction of Travel
Q1 21/22	30%	31% or more	Amber	Worse
Q2 21/22				
Q3 21/22				
Q4 21/22				



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%.