

TITLE	Quarter 2 2021/22 Performance Monitoring Report
FOR CONSIDERATION BY	Overview and Scrutiny Management Committee on 11 January 2022
WARD	(All Wards);
LEAD MEMBER	John Halsall Leader of the Council
LEAD OFFICER	Susan Parsonage, Chief Executive

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 Q2 Performance Monitoring Report for the period covering July to September 2021 performance.

SUMMARY OF REPORT

The Council's performance against its KPIs continues to be robust despite a challenging summer period.

The majority of the Council's KPIs, 32, are hitting target: additionally, there have been a number of successes across the organisation. Children's Service got the exciting news that the team had been accepted into the UNICEF Child Friendly Cities and Communities Programme starting in January 2022. The Youth Council discussed the important topic of the climate change emergency when it met recently and the Dinton Pastures Activity Centre was showcased by the LGA at COP 26 and despite increased pressure on the Council's social care provision, benchmarked performance continues to be strong. The Council's financial resilience remains strong in a very uncertain economic situation with large and long-term projects delivered by the Place and Growth team continuing on target, along with the development of the new Enforcement and Safety Service.

Alongside the 32 KPIs hitting target, there are 3 red ASC results. These 3 are all set against challenging stretch targets. This means that the results, whilst missing target, are exceeding the national average and place Wokingham in the top 3rd of authorities in the South East. This is against a context of increased demand and a national shortage of social workers. Our leisure KPIs are also showing as red. This is as a result of the dramatic impact of the pandemic on visitor numbers to our leisure sites and the continued hesitancy of some of our older residents to reengage with social activities. The targets for these 2 KPIs, like the ASC KPIs are stretching and reflect our drive to return activity to pre-Covid levels.

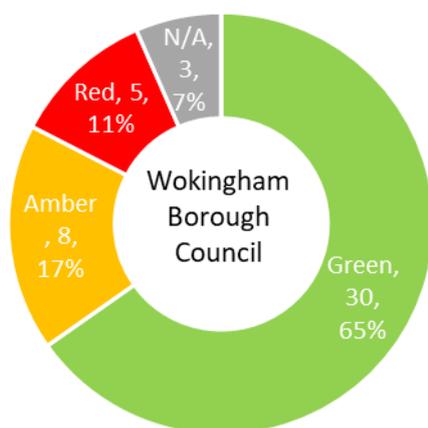
Further details of all KPIs are listed in Appendix A which accompanies this report.

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 **Q2 2021/22 July, August and September**.
- There are 46 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. Directorate commentary on targets and benchmarking, where available, for each KPI is listed in Appendix B, which accompanies this report.

Analysis of Issues



Quarter 2 2021/2 continues to show robust performance across the Council overall. There is an increase in the number of KPIs reported as red against target. These results should be put into the context of the stiff targets that have been set. Aiming to deliver a high standard of service for residents. In the case of the 3 ASC results the targets are deliberately stretching and exceed the national average, placing Wokingham in the top 3rd of local authorities in the South East. For our leisure KPIs they reflect a drive to return resident participation levels back to pre-covid levels. It is also important to note that 5 KPIs have improved from Amber to Green whilst CIC3 Percentage of households who have secured accommodation, available to them, for the next 6 months has improved from Red to Amber.

Red KPIs and Corrective Action Being Taken: 5 KPIs reported as Red for Q2 21/22.

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

There has been an 11% increase in social work assessments requiring allocation in Q2 compared to Q1 and a shortage of social workers within the service due to vacancies, leave and an increase in complex cases which has further impacted performance in Q2. The aim of maintaining our high performance of assessments allocated in 7 days is a local stretch target. These additional pressures have prevented us from achieving our aspirational aim in Q2, but this is expected to be short-term and actions are underway to prevent any further reduction in performance.

Urgent action is being taken to recruit to vacant posts in the assessment team. The team has been providing additional support to other teams within Adults Services in Q1 and Q2 and the need for the completion of more complex support plans has affected assessment allocation times for new customers. This was a short-term change and the allocation of work is being realigned for these additional pressures to not impact on other areas of the team's workload.

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. Locally we aim to not keep people waiting more than 28 days and currently 93% of assessments are allocated in this timeframe.

KPI AS4: Safeguarding timeliness – concerns completed within 2 working days

Timeliness of completing safeguarding concerns dropped in Q2. This drop was primarily due to staffing issue in the ASH team in the month of September. Recording on Mosaic was late even though the administrative work had already been carried out. The number of concerns coming through increased over the quarter by 27%. This KPI is not monitored as a national indicator. 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.

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

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.

The proportion of people receiving long term care who were subject to a review in the last 12 months has been improving recently. Q2 is the best performance ever achieved by the reviews team in the last two years. The team have also significantly contributed to the savings target for 2021/22.

KPI RA3: Usage of Wokingham borough leisure centres

Covid-19 has had a significant impact on attendance and usage at leisure centres across Wokingham borough. All leisure centres had reopened in Q3 20/21, albeit at 50% capacity, to then close during the third national lockdown. With centres now being open, usage figures are beginning to improve.

KPI RA4: Participation in leisure activities to support those who may be experiencing social isolation

Covid-19 has had a significant impact on those residents that have had to shield and increased social isolation. As restrictions are lifted dedicated programmes for social isolation can now resume and expand.

KPIs with a RAG status that slipped since Q1 2021/22

The following KPI is not underperforming (red) against its target, however there has been a slight slip in performance compared with the current assigned Q2 target. Further detail on how these targets are set is available in appendix B.

KPI RA2: Occupancy rate of WBC-owned regeneration units

Performance of this indicator remains very high at 91% occupancy rate; which equates to around £2m committed income from Peach Place and Elms Field lettings. This is a very positive result in what has, and continues to be, a very difficult market. The reason for performance in Q2 now being reported as Amber is because a stretch target was set at the start of the year to aim towards increasing occupancy rates each quarter.

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
Appendix – Q2 KPIs 2021/22 Summary and Detail

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