

<b>TITLE</b>	<b>Quarter 3 21/22 Performance Report</b>
<b>FOR CONSIDERATION BY</b>	Overview and Scrutiny Management Committee on 17 March 2022
<b>WARD</b>	(All Wards);
<b>LEAD POLITICIAN</b>	John Halsall Leader of the Council
<b>LEAD OFFICER</b>	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 note the performance of the KPIs relevant to this committee.

To note that additional Children's Service KPIs are reported to the Children's Overview and Scrutiny Committee and the Corporate Parenting Board and that Adults Social Care KPIs are reported to Health Overview and Scrutiny.

**SUMMARY OF REPORT**

The Council's performance against its KPIs continues to be robust despite the resurgence of covid caused by the omicron variant and the impact of plan B restrictions on residents, businesses and officers.

The majority of KPIs as before are green and hitting target. In addition to the KPIs there have been several successes across the organisation.

The following are examples of key activities undertaken across the council to deliver the Corporate Delivery Plan.

Despite significant pressures on both the Children's Services and Adults Social Care directorates caused by the increase in Covid-19 cases through the autumn and winter, services have held up well. Children's Services have worked closely with schools to provide support to manage the impact of the pandemic and maximise attendance levels. Adults Social Care have worked closely with local hospitals to manage timely discharges and performance in Adults Social Care KPIs have continued to perform well against neighbouring authorities.

The new Advisory Board, established to maximise the long term benefits of the newly approved Shinfield Studios, has held its first workshop for adults interested in careers in the sector and was attended by 40 people.

To support the council's activity to tackle climate change approval was given for a pilot project to install 70 new EV charge points in both on street residential locations and in car parks across the borough.

The newly formed CEO's Office (eg HR, Comms, Digital and Change) has embarking on ambitious customer excellence and data and insight programmes as well as reenforcing the Councils links to the VCS with the foundation of the Hardship Alliance.

Governance and monitoring of the Councils financial position has continued to be robust, delivering a capital underspend and well controlled and targeted revenue overspend. This will be vital in the face of growing economic uncertainty caused by high inflation.

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

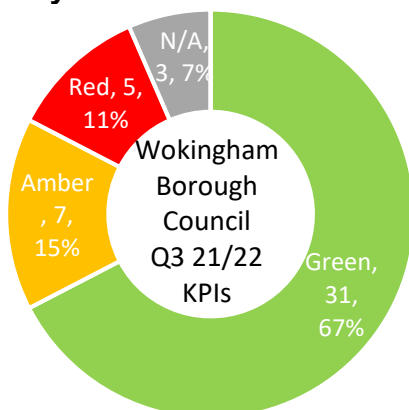
It should also be noted that additional Children's Services KPIs are reported to Children's Overview and Scrutiny and the Corporate Parenting Board and that Adults Social Care KPIs are reported to Health Overview and Scrutiny. A full list of the KPIs and to which body they are reported can be found in Appendix D.

## Background

- The Council's Key Performance Indicators (KPIs) measure how well each service is delivering against its current objectives.
- KPIs that are reported are decided by the lead executive members in consultation with their respective director. Targets for each KPI are also set in the same way.
- This performance report and appendices covers **Q3 2021/22 October, November and December**.
- 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



Quarter 3 2021/22 KPIs show consistent performance against the previous quarter. 31 KPIs (67%) are green. The following are the details of the 5 red KPIs, the background and context of the performance and the corrective action being taken.

### 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. Performance has steadily improved over the last 3 quarters leading to greater outcomes for our customers and financial efficiencies against our targets. The service achieved the highest level of performance in Q3 in the last 3 years.

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

This is not monitored as a national performance measure however we know from the results of a Local Authorities survey that nationally 12% of people awaiting a social work assessment have been waiting more than 6 months. Over the last 2 years, 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 timeframe. Maintaining high performance allocated in 7 days is a stretch target.

**CIC2: Percentage of households for whom homelessness has been prevented**

The service is experiencing increased demand with many households presenting to us at the point they have become homeless which limits our ability to carry out prevention work. Our ability to carry out successful prevention activities has continued to be impacted by the private sector not being affordable or attainable for households and the lack of supply in the private sector. The prevention duty was discharged for 31 households during Q3; 11 households had their homelessness successfully prevented either through being assisted to secure alternative privately rented accommodation or by negotiations being carried out with landlords to allow households to remain in their accommodation. This is compared to 25 households discharged and 10 successful preventions.

**CS4: Percentage of EHCP Assessments completed within 20 weeks of referral**

Timeliness has declined this quarter. This is in addition to having to contend with a rise in the complexity of concerns and the timescale of receiving the required information from external partners. Actions to Improve: Continued monitoring and scrutiny of data weekly, working with SEND team/panel. SEND Team are looking at tracker on a weekly basis to ensure deadlines are met. Weekly tracker meetings with performance colleagues to ensure accuracy of data.

**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 in 2021/22

**KPIs with a RAG status that has slipped since Q2 2021/22**

The following KPIs are not underperforming (red) against target, there have been slight slips in performance compared with the assigned Q3 target. Further detail on how these targets are set is available in appendix B.

**AS11: Proportion of people who use services who use direct payments**

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 in comparison to other Local Authorities, and we are ranked as 3rd highest in the region. Take up of direct payment is just below the 31% target at 30%, this is a reduction of 6 people from Q2. A review of the direct payment policy and practice guidance is due to take place which will provide greater clarity to practitioners to promote the uptake of direct payments. This work is planned to focus on increasing the uptake particularly with people aged 65 and above. Currently the uptake for people aged 18-64 is 41% and for those aged 65+ is 16%.

**PG6: Affordable housing completions**

KPI target is set at 201 for the financial year 2021/22. It looks as though we will be 9 affordable homes short of the target by the end of Q4. We know that the units are secured and will be delivered (i.e., the contract is in place for the registered provider (RP) to purchase from the developer). Based on completions to date (133 cumulative for Q1 – Q3) and expected for Q4 (59), they have yet to be handed over from the developer to the RG within the timeframes originally anticipated by the RP. The RPs have reported that this is due to site-based issues including adverse weather conditions as well as staffing and materials shortages on sites.

**CIC11: Expected voluntary staff turnover**

A recent trend has seen resignations increase post covid as people re-evaluate what they want to do and where they want to work. Turnover has moved to 15.7%, 0.7% above the target band.

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 – Q3 KPIs 2021/22 Summary and Detail

**Contact** Will Roper

**Telephone No** Tel: 07745 545667

**Service** Chief Executive's Office

**Email** will.roper@wokingham.gov.uk