

Agenda Item 8.

TITLE	Quarter4 2021/22 Performance Report
FOR CONSIDERATION BY	Overview and Scrutiny Management Committee on 13 June 2022
WARD	(All Wards);
LEAD POLITICIAN	Clive Jones 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 consider and comment on the performance of the KPIs relevant to this Committee.

SUMMARY OF REPORT

Performance has remained consistent throughout the year as officers have continued to focus on delivering services for residents and customers.

The percentage of KPIs reported as green has increased through the year. There has been a small shift of other KPIs from amber to red. The context of this slight shift however is important to recongise. This is in the face of not only increasing demand for core services but also increasing complexity in cases. There has been a renewed challenge from covid, whilst restrictions have ended, sickness has impacted the Council as it has the rest of the country. Increasing inflation, which impacts the Councils costs as well as those of residents, is a significant new challenge. This was then futher compounded by the crisis in the Ukraine. All this means that maintaining the level of services provided through the year has been a significant achievement in a challenging situation.

Despite these challenges a number of significant achievements have been made beyond the delivery of the critical KPIs.

The peer review concluded in quarter 4 with a very positive report on the Council and its future direction.

Despite the emerging global economic situation revenue monitoring, council tax collections and business rate collection remain robust.

Officers across the organisation have also responded to support refugees from the Ukraine enabling 320 people expected to be matched to host families in the borough once visas have been granted.

The recently announced nominations for the annual MJ awards see the council nominated for Corporate Director of the Year and Leadership in Responding to the Climate Emergency.

The discovery phase of the UNICEF Child-Friendly Communities Programme has started which includes children's rights training for staff across the council.

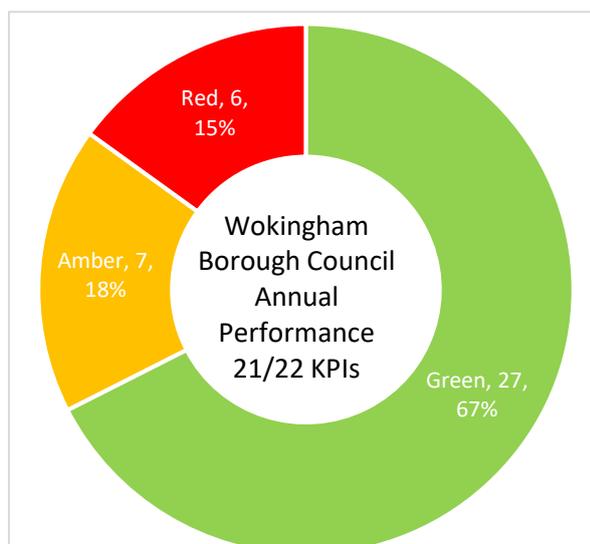
Further details of all KPIs are listed in Appendix A which accompanies this report.

Background

- The Council's Key Performance Indicators (KPIs) measure how well each service is delivering against its current objectives.
- 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 **Q4 2021/22 January, February and March 2022**
- 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 have 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**).

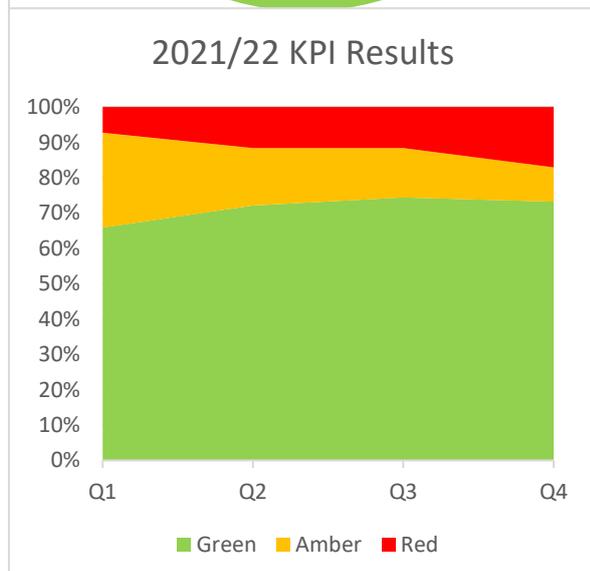
Indicators are assigned to a Director and Lead Executive Member. Commentary including highlights, focuses for the future and potential challenges from the CEO, Deputy CEO and each Director can be found in Appendix A. Directorate commentary on targets and benchmarking, where available, for each KPI is listed in Appendix B, which accompanies this report.

Analysis



Annual Full Year 21/22 Performance

Annual performance for 2021/22 has shown 67% (27) of KPIs achieved the annual target (Green). 7 KPIs marginally missed the target (Amber) and 6 KPIs were reported as Red.



Performance has remained broadly consistent throughout the year. The percentage of KPIs reported as green has increased through the year. There has been a small shift of other KPIs from amber to red. The context of this slight shift however is important to recognise. Through the year there has been a resurgent impact from Covid, with the omicron variant impacting the population and also the councils own workforce. Additional pressure has come from global inflation driving a cost of living crisis for residents and a greater cost of providing services for the council. This was then further compounded by the crisis in the Ukraine. All this means that maintaining the level of services provided through the year has been a significant achievement in a challenging situation.

Red KPIs for year ending 2021/22

The following information below gives details of the 6 KPIs reported as red for the 21/22 year with back ground and context of performance and action being taken. 2 of these KPIs are from ASC. ASC's aim is 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. In order to do this the targets for the KPIs reported are deliberately challenging and are designed to stretch the performance of the service they cover and performance must be viewed in this context.

Both the ASC results and housing results have been impacted by significant increases in both demand and complexity. As an example, the number of social work assessments has risen from 1,063 in 2020/21 to 1,223 in 2021/22 and the number of healthguarding concerns went from 1,772 in 20/21 to 2,242 in 21/22. In housing the number of approaches for homelessness prevention has increased steadily throughout the year, 144 were made in Q1, 197 in Q2, 187 in Q3 and finally 256 in Q4.

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

A number of reasons have contributed to our stretch target not being met over the year. The adoption and embedding of strength based practice has brought a more person centred approach, but the impact is that more time is required for assessments to be undertaken. Locally we have had an increase in the complexity of cases and in quarter 4 we had an increase of 60 more assessments requiring allocation, making Q4 the highest number this year. Nationally there have been issues with the recruitment of qualified staff, which has also impacted us locally. Actions to address the increased pressure on the team include ongoing recruitment, a review of pay rates to support retention and an investment in recruiting apprentices. Over this period there has been a significant focus on supporting hospital discharge to ensure an effective flow of patients, this is because of the ongoing pressure on the health and social care system due to the global pandemic.

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.

There have been a significant amount of unplanned reviews this year due to provider quality concerns and this has impacted on our ability to maintain high performance for those people requiring planned annual reviews. Unplanned reviews following care quality and safeguarding concerns require urgent action to ensure that other people receiving services from the provider are not at risk.

It is expected performance will continue to decline into the next quarter due to these continuing pressures and for performance to begin to improve in the summer (quarter 2). This expected improvement will be supported by, and maintained with, the implementation of a new Reviewing Framework and Protocol. This will include processes for prioritising reviews based on the complexity of the customer's needs and their situation and will improve the efficiency of allocating and completing planned reviews in a timely manner.

CS2 (New): Percentage of Initial Child Protection Conferences within 15 working days of decision to hold them

The Initial Child Protection Conference should take place within 15 days of the start of section 47 enquiries to ensure timely decision making and to secure the child's safety. The 15 day timescale is a proxy indicator for children's safety. Good performance is typified by high percentages – however, too high and it would indicate adherence to the achieving against the performance indicator over and beyond case specific decision making – such as holding a

conference once schools are able to attend (not in half term), to allow police interview to take place prior to the conference which will provide useful information.

The annual result for this KPI is 80%, just 3% off target which equates to approximately 6 conferences through the year. This is extremely close to target when considering the complexity and potential causes of reasonable delay. To drive good performance all those involved in booking, setting up and participating in ICPC's have been reminded of the systems involved and the timescales to be adhered to, late booking of ICPC's can only be authorised by the Service Managers (QAST) or the Service Manager (Safeguarding), who will review the information and if agreed provide a rational on the child's file for why the ICPC was late and how the child's safety is being secured. When issues arise on the day of the ICPC, the Chair will consult with their Service Manager before deciding on what action to take.

PG2: Percentage of households for whom homelessness has been prevented

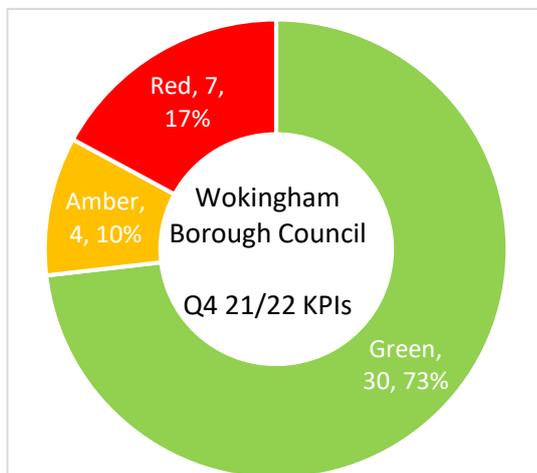
Due to increased demand and complexity throughout 2021/22 performance has been impacted with many households presenting to us at the point they have become homeless. The lifting of the Private Rented Sector (PRS) eviction in May 2021 drove additional demand with a lack of supply and high prices in the private sector also limiting the ability of the service to carryout successful preventions.

PG3: Percentage of households who have secured accommodation, available to them, for the next 6 months

Performance here has improved throughout 2021/22 with Q1 performing in the red and the remaining quarters in amber. The service has recruited two new Homelessness Prevention Officers this year. This has had an impact on the amount of successful prevention outcomes due to the increased capacity in the team, with case workers having more manageable caseloads than previously. The service also recruited an Early Intervention Officer in November 2021 (utilising Rough Sleeper Initiative funds) who's aim is to prevent those most at risk of rough sleeping including those that are not statutory homeless within 56 days but require support and assistance with sustaining tenancies. The service is also continuing to engage with the private sector to improve access to privately rented accommodation and is looking to launch a Landlord Forum in Q1 22/23 to strengthen relationships with landlords.

RA3: Usage of Wokingham borough leisure centres

Covid-19 has significantly impacted leisure centre usage; with leisure centres opening at reduced capacity initially after being closed for a substantial period due to lockdown. Q4 has seen significantly higher usage numbers and it is hoped this will further improve into next financial year.



Quarter 4 21/22 Performance

Quarter 4 2021/22 KPIs show consistent strong performance with some significant challenges to delivery from rising costs, increased sickness from the omicron variant and the response to the Ukraine crisis. Despite this, the majority of KPIs, 73% (30 KPIs) Green, 4 are Amber and 7 are Red.

Red KPIs in Quarter 4 2021/22

The following information below gives details of the 7 KPIs reported as Red in Q4 21/22 with background and context of performance and the corrective action being taken. 4 of these KPIs are from ASC. ASC's aim is 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. In order to do this the targets for the KPIs reported are deliberately challenging and are designed to stretch the performance of the service they cover and performance must be viewed in this context.

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

Despite the % target not being met for Q4, the number of assessments allocated in total in March 22 increased significantly compared to previous months with 103 allocated in the month, compared to an average of 50 for a typical month. Due to the backlog of assessments waiting to be allocated, it will take time for the increase in assessments allocated to impact on the % allocated in 7 days. We expect performance to improve in the next quarter as the backlog is cleared.

A number of reasons have contributed to our stretch target not being met over the year. The adoption and embedding of strength based practice has brought a more person centred approach, but the impact is that more time is required for assessments to be undertaken. Locally we have had an increase in the complexity of cases and in quarter 4 we had an increase of 60 more assessments requiring allocation, making Q4 the highest number this year.

Nationally there have been issues with the recruitment of qualified staff, which has also impacted us locally. Actions to address the increased pressure on the team include ongoing recruitment, a review of pay rates to support retention and an investment in recruiting apprentices. Over this period there has been a significant focus on supporting hospital discharge to ensure an effective flow of patients, this is because of the ongoing pressures on the health and social care system due to the global pandemic.

AS3: People aged 65+ who received reablement from the START / ICT following hospital discharge & was at home 91 days later

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. Performance was reported as Red for the Q4 period and Amber for the full year 2021/22 performance. Performance has been affected by the complex needs and acuity of patients being discharged from hospital caused by the global pandemic.

AS4: Safeguarding timeliness – concerns completed within 2 working days

Performance in the Q4 21/22 period was Red and for the full year 2021/22 is reported marginally off-target as Amber. There has been 27% increase in the number of referrals received, despite this, performance has been broadly maintained throughout the year.

The reason for the decline in performance in Q4 is due to issues with staffing capacity, which have now been addressed in March-22. A review of the processes for managing referrals has also taken place which has identified some improvements required to increase efficiencies and these have also been implemented in March-22.

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

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There have been a significant amount of unplanned reviews this year due to provider quality concerns and this has impacted on our ability to maintain high performance for those people

requiring planned annual reviews. Unplanned reviews following care quality and safeguarding concerns require urgent action to ensure that other people receiving services from the provider are not at risk.

It is expected performance will continue to decline into the next quarter due to these continuing pressures and for performance to begin to improve in the summer (quarter 2). This expected improvement will be supported by, and maintained with, the implementation of a new Reviewing Framework and Protocol. This will include processes for prioritising reviews based on the complexity of the customer's needs and their situation and will improve the efficiency of allocating and completing planned reviews in a timely manner.

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During January, February and March 2022, 22 conferences involving 11 families fell outside the 15 day timescale, this represented a dip in performance and impacted on the end of year outcome. However, 8 conferences were held on day 16 and 17 with two more on day 20, which did not compromise the safety of the child.

The reasons behind each delay have been identified they include availability of a chairperson, late request for a conference, need to reconvene as booked conference (in timescale) was inquorate and another where the translator was not available on the day.

One conference was held after 29 days, this was a highly complex situation, compounded by staffing issues.

To address this situation, all those involved in booking , setting up and participating in ICPC's have been reminded of the systems involved and the timescales to be adhered to, late booking of ICPC's can only be authorised by the Service Managers (QAST) or the Service Manager (Safeguarding), who will review the information and if agreed provide a rational on the child's file for why the ICPC was late and how the child's safety is being secured. When issues arise on the day of the ICPC, the Chair will consult with their Service Manager before deciding on what action to take.

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

The timeliness has declined marginally this quarter, from 72% to 69%, as more plans were completed to clear the backlogs, including 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.

PG2: Percentage of households for whom homelessness has been prevented

We were able to discharge the prevention duty for 36 households – most of these households presented in earlier quarters but their 56 days expired in Q4. 13 of these households had their homelessness successfully prevented either through being assisted to secure alternative privately rented accommodation or by negotiations being carried out with landlords or family members to allow households to remain in their accommodation. The private sector still remains inaccessible to a lot of households despite the introduction of our Rent Guarantee Scheme; rent prices are significantly above the local housing

allowance in the borough so it is challenging to incentivise landlords to join. The Service also struggles to carry out meaningful prevention activities because households present to us within days of becoming homeless and because the service does not always have the capacity to offer early intervention due to an increase in on the day homeless demand.

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
Please confirm that due regard to the Public Sector Equality Duty has been taken and if an equalities assessment has been completed or explain why an equalities assessment is not required.

Climate Emergency – This Council has declared a climate emergency and is committed to playing as full a role as possible – leading by example as well as by exhortation – in achieving a carbon neutral Wokingham Borough by 2030
All the Council's activity will impact directly or indirectly on the climate. In particular, in this report any KPIs reported under the "clean and green Borough" will have a direct impact on our climate change emergency activity. Place and Growth KPIs reported under right homes, right places and keeping the Borough moving should also be considered.

Reasons for considering the report in Part 2
N/A

List of Background Papers
None

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