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| TITLE | Quarter 1 22/23 Performance Monitoring Report |
| FOR CONSIDERATION BY | Overview & Scrutiny Management Committee on 5 October 2022 |
| WARD | None Specific |
| LEAD MEMBER | 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 note the performance of the KPIs relevant to this Committee.

SUMMARY OF REPORT

Quarter 1 KPIs show continued good performance with some significant continued challenges to delivery. The cost of living crisis is driving increased demand, often with increased complexity to a number of services. High inflation is also driving greater costs for the Council in delivering services. Whilst restrictions have been removed for several months now the effects of covid-19 are far from gone with the virus driving a high sickness rate in the population and in the Council's workforce, the post lock down "great resignation" is also causing high turnover as in the rest of the labour market, several services are also reporting challenges in recruiting to skilled roles. There is also the continued response to Ukraine crisis. Despite this, the majority of KPIs 45% (18) are Green, 11 are Amber and 5 are Red.

To continue to drive strong effective performance the Council is being proactive in the face of these challenges. ASC continue their focus on managing demand as effectively as possible. Both ASC and Children's Services are driving collaboration both internally and with partners across the borough to improve outcomes in an efficient and effective way.

Place and Growth have been working with the new administration to understand their priorities and to understand the challenges the Council faces in the short, medium and long term.

The CEO's Office has been focusing on giving the organisation the support it needs to deliver on its strategic priorities and focusing the change programme into the strategically important areas including assets, procurement, customer excellence and community and partnerships.

Resource and Assets has been focused on the challenges of maintaining the Council's stable finances in the headwinds of a potential global recession.

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

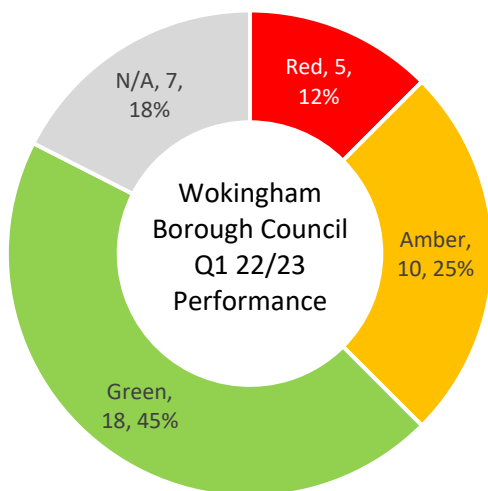
Background

- 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 **Q1 2022/23 April, May and June 2022**
- There are 40 KPIs, details of which can be found in found in Appendix A which includes year on year trends where available.

- Each KPI should 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, which accompanies this report.

Analysis



Quarter 1 22/23 Performance

Quarter 1 KPIs show continued good performance with some significant continued challenges to delivery. Rising costs of delivering services, a cost of living crisis, the response to the Ukraine crisis, growing demand and increased complexity. Despite this, the majority of KPIs 45% (18) are Green, 10 are Amber and 5 are Red.

Red KPIs in Quarter 1 2022/23

The following information below gives details of the KPIs reported as Red in Q1 22/23 with background and context of performance and the corrective action being taken.

AS1 Percentage of safeguarding concerns, leading to an enquiry, completed within 2 working days

51% were completed within 2 working days against a target of 61% level on the previous quarter. ASC has stretching targets deliberately set to drive improvement and high performance. Currently performance is under target due to a number of reasons. Pressure on the service has increased immensely over the past 2 years with the volume of Safeguarding Concerns having increased by 76% on pre-pandemic referral rates. Those concerns meeting the statutory criteria for Section 42 Enquiry are presenting as increasingly complex and require more intensive multiagency responses. These pressures have been heightened by an increase in staffing pressures due to vacancies, as well as an increase in 'out-of-scope' referrals, these are referrals that are not about abuse or neglect and alternative pathways should have been used.

Face to face education is being provided to those commissioned services most often making 'out-of-scope' referrals. In the meantime, a BRAG process is used within triage – this means that every concern is screened within the first hour or so of it being received and marked as Black, Red, Amber, or Green according to level of risk and the highest risk cases being prioritised for full triage. This provides a level of assurance that whilst the team is unable to meet the performance target, they are prioritising the highest risk cases appropriately. An audit has been undertaken to assure officers that the BRAG is being applied correctly and this has been confirmed. A Business Case is awaiting approval to secure an additional Fixed Term Referral Coordinator post, which will provide resilience for the next 12 months, whilst the education work around out-of-scope referrals continues to try and address this issue.

AS2 Social work assessments allocated to commence within 28 days of the requests (counted at point of allocation)

79% of assessments commenced within 28 days of request against a target of 87%, an improvement against 66% in the previous quarter. People must be provided with the right combination of care, in the right place at the right time, in ways that will be sustainable going forward. There is a process of triaging and risk assessing all contacts received to ensure those requiring immediate attention are prioritised. Numbers of people waiting for assessments, packages of care or reviews is collected regularly for all Local Authorities in the South East. Currently 26% of people are waiting longer than 6 months across the region. Wokingham Borough Council has no-one waiting this length of time. 28 days for allocating an assessment is a local target to ensure best practice.

The target has not been met in previous quarters due to an increase in demand on the service and increase in the complexity of customer's needs, which was particularly an issue over the winter months. Staffing pressures, which is a national issue, has added to this. Despite these additional pressures, performance has significantly improved in this area with 100% of allocations taking place in 28 days for June. Currently the waiting list is zero. This was achieved by the implementation of an improvement plan which included staff from other teams supporting to clear the backlog of assessments. The main focus of the teams now will be working towards sustaining this level of performance.

CEX8 Early resolution versus Stage 1 customer complaints

In Q1, 50.4% complaints were resolved at Early Resolution, compared to 49.6% at Stage 1. The drop in performance compared to previous quarters is due to changes in the Housing Ombudsman Complaints Policy, introduced on 9th May 2022. The new policy does not recognise Early Resolution as a stage within its complaints process. Therefore, all Housing complaints now begin with a Stage 1 response. In general, formal complaints centre around problems with communication. Following customer feedback, we introduced the concept of the Three C's when communicating with customers – We Bring Care, Clarity, Confidence. We are training quality assessors who will be working with colleagues to improve the way we communicate with customers, to help reduce complaints. Organisation-wide training will also take place, with supporting checklists and guidance tools.

CS4 Percentage of Education, Health and Care Plan (EHCP) Assessments completed within 20 weeks of referral

49 out of 77 assessments were completed within 20 weeks of referral giving a result of 64% against a target of 90% down from 69% in the previous quarter.

Demand and complexity is increasing for our provision for Children. The timeliness has declined this quarter as more plans were completed this quarter 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.

RA3 Usage of Wokingham borough leisure centres

In Quarter 1 22/23, around 113,730 visitors were recorded at Wokingham's 5 open leisure centres; Arborfield Green, Bulmershe Leisure Centre, Loddon Valley, Ryeish Green and St Crispin's. This is slightly down compared to the 138,900 visitors recorded in Q4 21/22. Visitor numbers for Carnival Pool will be included from Quarter 2 onwards, following this new leisure centre opening.

KPIs without targets

There are currently 7 KPIs without targets assigned and it is important to understand why this is the case. CEX2, CEX3, CEX4, PG5 and PG8 are new KPIs introduced for 2022/23 reporting. There needs to be an initial period for these measures to establish the baseline performance, fully understand the results and then to agree a suitable target to aim for. CEX2 is designed to assess the level of channel shift as part of the council's drive to effectively manage demand through our customer touch points. CEX3 is designed as a proxy measure of socioeconomic inequality and will be used to understand the effect of the tackling poverty strategy. CEX4 is a measure of the confidence officers have in the organisation and their willingness to share ethnicity and disability information. It's an important factor in assessing the progress of the Council's Equality Programme. PG8 has been introduced alongside PG9 to understand first how much waste we produce and then second where that waste goes.

PG2 and PG3 are important KPIs to understand the demand on the council for homelessness prevention and how it is dealt with. The cost of living crisis is driving increased demand along with increased complexity in this area. Targeting at this time with so much uncertainty economically would be difficult and of limited value.

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

None

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