

TITLE	Q2 22/23 Corporate Performance Monitoring Report
FOR CONSIDERATION BY	Overview and Scrutiny Management Committee on 18 January 2023
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 note the performance of the KPIs relevant to this committee.

SUMMARY OF REPORT

Quarter 2 KPIs show good performance despite significant continued challenges to delivery. The highlights of quarter 2 for the Council include:

- Reducing ASC waiting list down to zero and 100% of customers requiring assessments being allocated within timescales
- opening the carnival pool hub,
- engaging over 900 children and young people with the Holiday Activities and Food Programme during the school summer break,
- winning the Regional LABC Award for our part in a Best Residential Extension project at Bluewell Way, Thatcham
- reducing the revenue over spend by £700k through collective council endeavours.

Looking forward rising inflation is causing challenges for us all, with forecasts suggesting it will continue for some time. Inflation drives up the costs of everything we do for our customers and residents, it also increases demand of many services and compounds this with more complex issues. National issues with the labour market are also being felt in Wokingham with several departments struggling to recruit officers with the skills needed. Finally, the effects of covid 19 are far from over with the impact of the pandemic still being felt in particular ASC who are reporting increased demand with increased complexity.

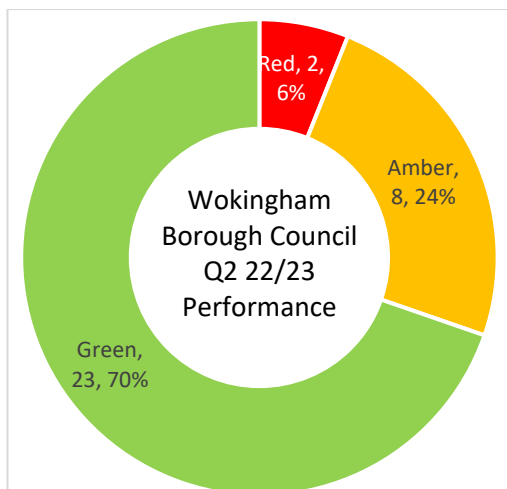
Further details of all KPIs are listed in Appendix A which accompanies this report.

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 **Q2 2022/23 July, August and September 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 2 22/23 Performance

Quarter 2 KPIs show good performance despite some significant continued challenges to delivery. High inflation driving up the cost of service delivery coupled with financial uncertainty at a global level has made it a challenging quarter. Despite this, the majority of KPIs, 23, are Green, 8 are Amber and 2 are Red.

Red KPIs in Quarter 2 2022/23

The following information below gives details of the KPIs reported as Red in Q2 22/23 with background and context of performance and the corrective action being taken.

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

The target was achieved in September 2022 with performance improving to 67%.

Performance has been under target for the last three quarters for 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,

particularly from South Central Ambulance Service (SCAS) and Thames Valley Police (TVP), as well as some commissioned services – these are referrals that are not about abuse or neglect and alternative pathways should in fact have been used. Face to face education is being provided to those commissioned services most often making ‘out-of-scope’ referrals to look to address the problem at source. ASC Head of Service is working with the Safeguarding Adults Board and other Local Authorities in the West of Berkshire to collaborate with SCAS and TVP to seek to educate them on the impact of ‘out-of-scope’ referrals and to try and reduce the volume of these. 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 ourselves the BRAG is being applied correctly and this has been confirmed.

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

In 2021 published results for EHCPs issued within 20 weeks (including exceptions), Wokingham scored 80.9% compared to Statistical Neighbours 57.89%, South East 48.8% and England 57.9%.

In Quarter 2 2022/23, 45 out of 89 assessments were completed within 20 weeks of referral, giving a result of 51% against a target of 90%; down from 65% in Quarter 1. Timeliness has declined this quarter. This is primarily due to capacity issues faced by internal and external contributors to assessments in addition to having to contend with a rise in the volume and complexity of needs being identified and the timescale of receiving the required information from external partners. The service is implementing the following actions to target improvements:

- 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.
- Exploring alternative (virtual) arrangements to assessment where this would be appropriate to the child/young person.

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		
Next Financial Year (Year 2)	Nil		
Following Financial Year (Year 3)	Nil		

Other financial information relevant to the Recommendation/Decision

Cross-Council Implications (how does this decision impact on other Council services, including properties and priorities?)

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
Please state clearly what the impact of the decision being made would be on the Council’s carbon neutral objective.

Reasons for considering the report in Part 2

List of Background Papers

Contact Will Roper	Service Insight Strategy and Inclusion
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