

# Agenda Item 6.

<b>TITLE</b>	<b>Q3 22/23 Corporate Performance Monitoring Report</b>
<b>FOR CONSIDERATION BY</b>	Overview and Scrutiny Management Committee on 15 March 2023
<b>WARD</b>	(All Wards);
<b>LEAD POLITICIAN</b>	Sarah Kerr – Executive Member for Performance
<b>LEAD OFFICER</b>	Sally Watkins - Chief Operating Officer

## **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 3 KPIs show good performance despite significant continued challenges to delivery. The highlights of quarter 3 for the Council include:

- There has been a significant increase in the % of people with a Learning Disability who live on their own or with friends or family. This has been achieved by the Specialist Accommodation project which has provided 30 new homes for people with adult care needs. Work in this area will continue over the coming months as part of our policy of reducing placing people with Learning Disabilities in Care Homes.
- A positive Peer Review of the Virtual school confirmed the considerable improvements made in our offer to Children in Care - including UASC.
- Creation of community led cost of living response with council officers and the Hardship Alliance and the introduction of Warm Hubs across our library estate.
- Continued reduction in the revenue forecast overspend and control of the capital programme spend.
- A positive peer review revisit from the LGA focused on the demonstrable progress and palpable change delivered since the initial review.

Looking forward, rising inflation is causing challenges nationally with forecasts suggesting it will continue for some time. Inflation drives up the costs of everything the council does. It also increases demand of many services and compounds this with more complex issues.

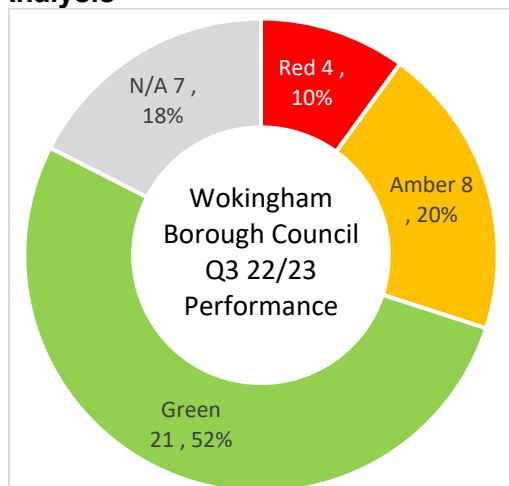
Further details of all KPIs are listed in Appendix A which accompanies this report.

## 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 **Q3 2022/23 October, November and December 2022**
- There are 40 KPIs, details of which can be found in found in Appendix A which includes year on year trends where available.
- Where available benchmarking information is included to give greater context.
- 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 3 22/23 Performance

Quarter 3 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, 21, are Green, 8 are Amber and 4 are Red.

### Red KPIs in Quarter 3 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 safeguarding concerns, leading to an enquiry, completed within 2 working days

This is a local indicator set to achieve best practice performance by responding to safeguarding concerns in a timely manner. The aim of completing safeguarding concerns within 2 working days is a local target in place to ensure decisions are made in a timely manner for concerns that progress to a safeguarding enquiry. Our annual performance for 2020/21 was 61% and the quarter 3 performance was 53%.

Performance has been below target 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.

Actions undertaken to address the pressures included additional training for these organisations and a new process commencing December 22 to move the 'out-of-scope' referrals to a more appropriate pathway with Adult Social Care. This has had a significant positive impact on performance with timeliness of concerns improving to 76% in December 2022. It is expected that performance will remain at this level, and this will be reflected in the Q4 performance report.

### **CS3 – Percentage of Children in Care who are 20 miles+ from their homes and out of borough**

This KPI has been consistently green for the last 8 quarters, moving from 22% to 29% in quarter 3. The locally set target for Wokingham in 2022/23 is based on the average of 2021 performance for England (16%), South East (22%) and Statistical Neighbouring Local Authorities (29%). Low percentage indicates better performance for this indicator.

The children in care cohort in Wokingham is low compared to our statistical neighbours. Several children were placed for adoption more than 20 miles from their homes in quarter 3 which, with a such a low total number, has significantly affected the percentage result. These will not be counted in the cohort once their adoption process is complete.

### **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 (excluding exceptions) for the South East were 49.3%. In quarter 3 we achieved 41% which is a 10% reduction on the previous quarter.

The percentage timeliness of the issuing of EHC Plans within 20 weeks decreased in Q3 primarily due to significant delays in Educational Psychologists (EP) producing statutory advice during the EHC assessment process. Whilst the EP service in WBC is prioritising statutory work, they are operating under staffing capacity (and there is a challenge, nationally to recruit EP's), this is impacting on the SEND Teams ability to issue Plans in a timely manner.

The above is compounded by waiting lists with the provider CYPIT (Children / Young People Integrated Therapies) which involve OT / SLT assessments. These are longer than 6 weeks, the maximum time allowed for assessments to take place and reports written for the EHC needs assessment process.

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
- Reviewing the resources available in the EP team.

### **CS5 – Percentage of 16-17 year olds with activities / destinations Not Known**

The Department for Education and NCCIS reported that the South East average of 16-17 year olds with activities or destinations Not Known was 12.3%. Whilst Wokingham was lower than this for quarter 3 at 10% the current target is set against the national average of 8% or less.

The team has had capacity issues and is now fully staffed. This will enable the service to track the unknown cohort more effectively.

Recent access to data systems for the whole team has provided more contact details and is already proving to be successful in enabling us to engage with those with whom we have lost contact. More effective tracking has been put in place in order to bring this figure down and we now have the resource to carry out more home visits in order to contact our hardest to reach young people

#### **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 and 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 is 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	Nil	Nil
Next Financial Year (Year 2)	Nil	Nil	Nil
Following Financial Year (Year 3)	Nil	Nil	Nil

#### **Other financial information relevant to the Recommendation/Decision**

NA

#### **Cross-Council Implications**

NA

<b>Public Sector Equality Duty</b>
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.

<b>Climate Emergency – <i>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</i></b>
Please state clearly what the impact of the decision being made would be on the Council’s carbon neutral objective.

<b>Reasons for considering the report in Part 2</b>
NA

<b>List of Background Papers</b>
NA

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