

Health Overview and Scrutiny  
Committee

Adults Services  
Quarter 4 & Year End  
2022/23

Key Performance Indicators

Wokingham Borough Council



## **Overview**

Our ambition is for Wokingham Borough 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 the community. Our key priorities for the next four years are: keeping people safe, prevent, reduce and delay the need for formal care and support, involve people in their care and support, work in partnership and commission services that deliver quality and value for money.

## **Top Wins**

- We have commissioned additional capacity including 20 care home beds and 300 home care hours to support timely hospital discharge and we are working closely with our partners across the system to manage additional pressures. We are performing well in comparison to our neighbouring areas.
- Wokingham Borough Adult Services has received three nominations for the 2023 MJ Awards. One of the nominations is for the Best Social Housing Initiative for the Adult Social Care Specialist Accommodation (ASCSA) Programme. The creation of new specially adapted accommodation to support a range of vulnerable residents, helping improve their independence and quality of life within the community which has, in part, helped us to achieve the improvement in AS4 for 2022-23.
- Delivery of savings within Adult Social Care is ahead of target with a small underspend for the service for 2022-23. This has been achieved along with meeting challenging targets across 70% of our KPIs for 2022-23 whilst managing increasing pressures within the service and increasing costs across the wider care sector.

## **Top Opportunities**

The Adult Services Transformation Programme has identified opportunities over the next 3 to 4 years. As part of our transformation work, Adult Social Care front door activity is under review and a strength-based approach will be used to manage the continuing increase in demand, which considers the person's own strengths and capabilities and what support might be available from their wider support network or within the community to help. The work in this area will support the service to manage increasing demand and the increasing complex needs of our residents presenting to Adult Social Care to maintain our levels of performance across our Key Performance Indicators.

## **Challenges**

Adult Social Care has been historically underfunded. Future demographic and inflationary pressures together with the significant funding pressures being unresolved, placing Adult Social Care statutory services and the wider care sector under increasing risk. More recently, the social care sector in Wokingham has experienced increased financial pressure, with a number of social care providers experiencing difficulties, effecting continuity of care within the local area.

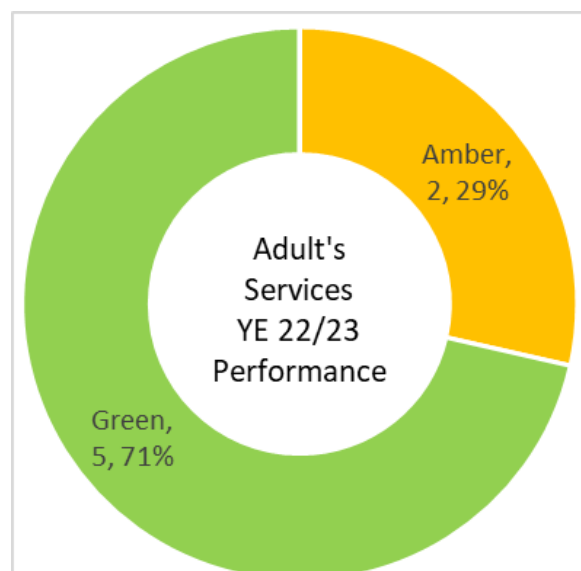
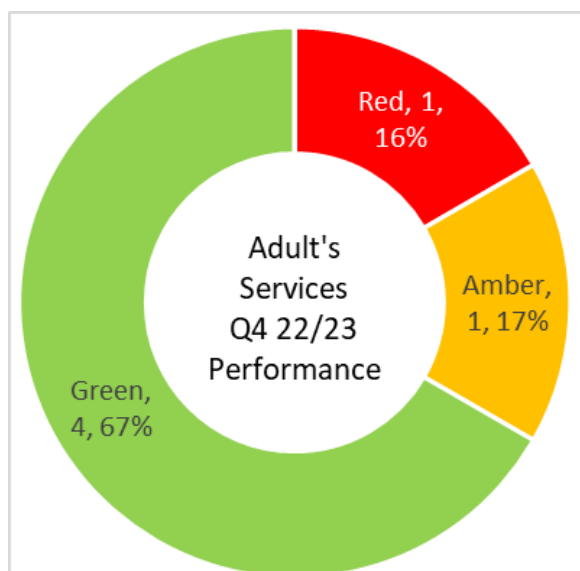
## **Quarter 4 2022/23 Performance Summary**

Adult Services targets are set to be stretching and are deliberately challenging to achieve.

- 68% of KPIs achieving target, Green
- 16% of KPIs slightly off-target, Amber
- 16% of KPIs below target, Red
  
- 3 KPIs has improved performance compared to Q3 22/23
- 1 KPI has not changed compared to Q3 22/23
- 3 KPIs have deteriorated compared to Q3 22/23

## **Year End 2022/23 Performance Summary**

- 71% of KPIs achieving target, Green
- 29% of KPIs slightly off-target, Amber
- 0 KPIs below target, Red
  
- 3 KPIs has improved performance compared to YE 21/22
- 4 KPIs have deteriorated compared to YE 21/22



Adult Services  
Quarter 3 2022/23

Matt Pope  
Director of Adult Services

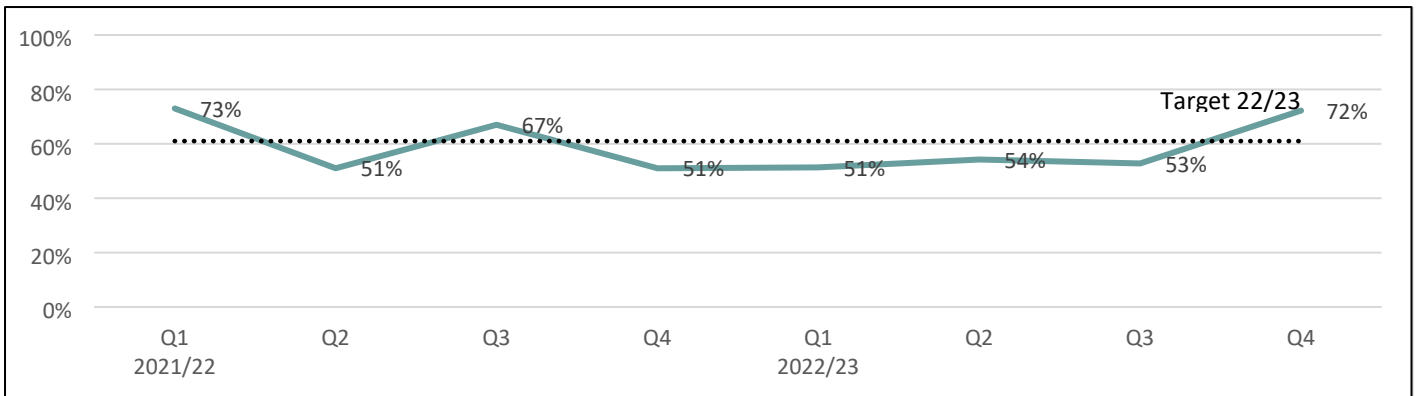
#### Appendix A-1: Adult Services Key Performance Indicators 2022/23 Summary Table

Ref	Description	RAG Q4	DoT Q4	RAG YE	DoT YE
AS1	Percentage of safeguarding concerns, leading to an enquiry, with decision within 2 working days	Green	Better	Amber	Worse
AS2	Social work assessments allocated to commence within 28 days of the request (counted at point of allocation)	Red	Worse	Green	Better
AS3	Percentage of new contact referrals closed with advice, information or signposting	Amber	Worse	Green	Better
AS4	The proportion of adults with a learning disability who live in their home or with their family (ASCOF Measure 1G)	Green	No change	Green	Better
AS5	New permanent admissions to residential or nursing care homes (65+) (ASCOF Measure 2A2)	Green	Better	Green	Worse
AS6	Proportion of people receiving long term care who were subject to a review in the last 12 months	Green	Worse	Green	Worse
AS7	Percentage of CQC registered providers that are rated Good or Outstanding	Amber	Better	Amber	Worse

#### Appendix A-2: Adult Services Key Performance Indicators 2022/23 Detailed Information

##### AS1- Percentage of safeguarding concerns, leading to an enquiry, decision within 2 working days

Period	Actual	Target	RAG	DoT
Q1 22/23	51% (73/143)	61% or more	Red	No change
Q2 22/23	54% (77/142)	61% or more	Red	Better
Q3 22/23	53% (76/144)	61% or more	Red	Worse
Q4 22/23	72% (104/144)	61% or more	Green	Better
Year End	58% (330/573)	61% or more	Amber	Worse



**Benchmarking:** N/A. This is not monitored as a national indicator. This indicator is set locally to achieve best practice performance by responding to safeguarding concerns in a timely manner. Our annual performance for 2020/21 was 61%. 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.

**Service Narrative for KPI AS1**

Priority: Keeping People Safe.

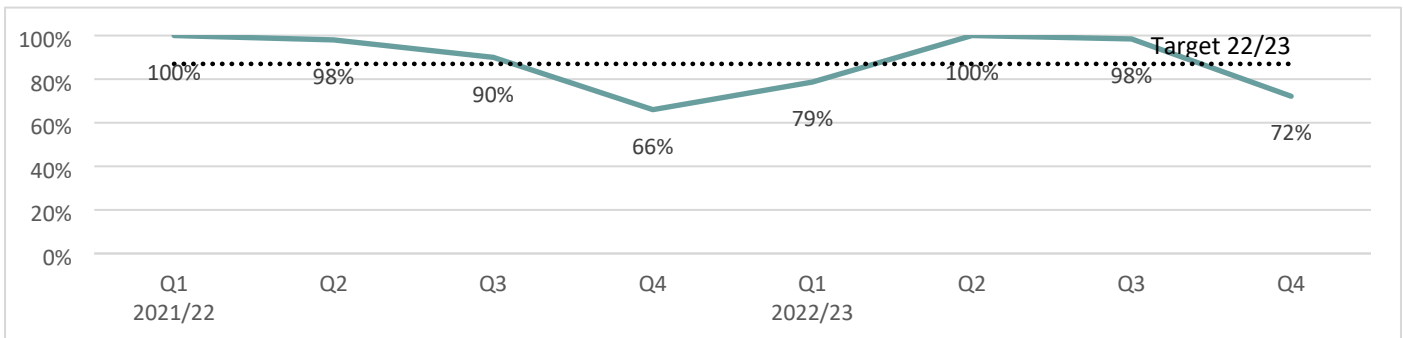
Performance has been under target in previous quarters for a number of reasons. Pressure on the service has increased immensely over the past 2 years with the volume of Safeguarding Concerns having increased by 76% on pre-pandemic referral rates. Those concerns meeting the statutory criteria for Section 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.

The reductions in performance earlier in the year have caused a minor overall decline (3 percentage points) in our annual performance.

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. Performance has continued to improve, and the target was met for Q4.

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

Period	Actual	Target	RAG	DoT
Q1 22/23	79%	87% or more	Red	Better
Q2 22/23	100% (210/210)	87% or more	Green	Better
Q3 22/23	98% (190/193)	87% or more	Green	Worse
Q4 22/23	72% (158/219)	87% or more	Red	Worse
Year End	90% (558/622)	87% or more	Green	Better



**Benchmarking:** N/A. This is not monitored as a national performance measure, however, 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. 28 days is a local target to ensure best practice.

**Service Narrative for KPI AS2**

Priority: Involve people in their care and support.

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.

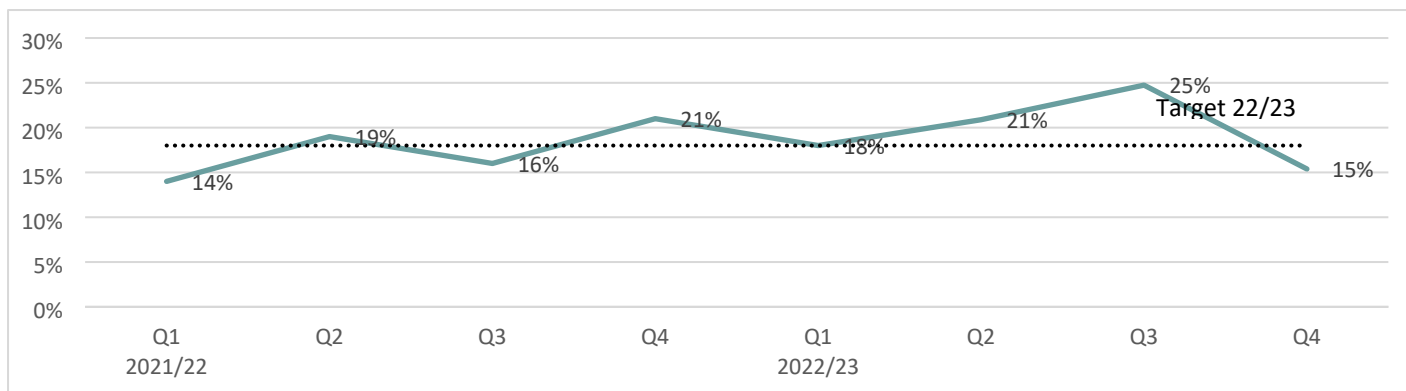
There is a process of triaging and risk assessing all contacts received to ensure those requiring immediate attention are prioritised.

Performance in this area has improved year-on-year despite rising volume and complexity in Adult Social Care. We have seen a 9% increase in contacts over the last year, a 76% increase in safeguarding concerns compared to pre-pandemic, increasing demand for care services, particularly to meet more complex needs, whilst seeing a 58.3% increase in vacancies for care staff across the region from last year.

Performance has declined in this area in January (84%) and February (72%). Whilst there has been a reduction in performance in Q4, it must be stressed that all contacts are triaged, and risk assessed to ensure those requiring immediate attention are prioritised and immediate services implemented. During Q4 we have also introduced some new paperwork to strengthen assessments at first contact, but we suspect that this is not being captured in these statistics; this is being explored. Q4 has had considerable winter pressures, which mirrors the drop in Q4 2021-22, and the team has ceased additional locum staffing and spend.

**AS3 – Percentage of new contact referrals closed with advice, information or signposting**

Period	Actual	Target	RAG	DoT
Q1 22/23	18%	18% or more	Green	Worse
Q2 22/23	21% (123/589)	18% or more	Green	Better
Q3 22/23	25% (163/675)	18% or more	Green	Better
Q4 22/23	15% (106/689)	18% or more	Amber	Worse
Year End	20% (396/1953)	18% or more	Green	Better



**Benchmarking:** N/A. The target is set with the aim of improving our local performance for this specific area (information and advice). Comparative data from our statutory return is not reported with the same definition but monitors all new contacts from the community, resulting in signposting or universal services. For this measure we were 7<sup>th</sup> highest in the region.

**Service narrative:** Priority: Prevent, Reduce, Delay the need for formal care and support

To prevent, reduce and delay the need for formal care and support is one of our priorities. Providing high quality advice, information or signposting at the first point of contact is key in achieving this aim.

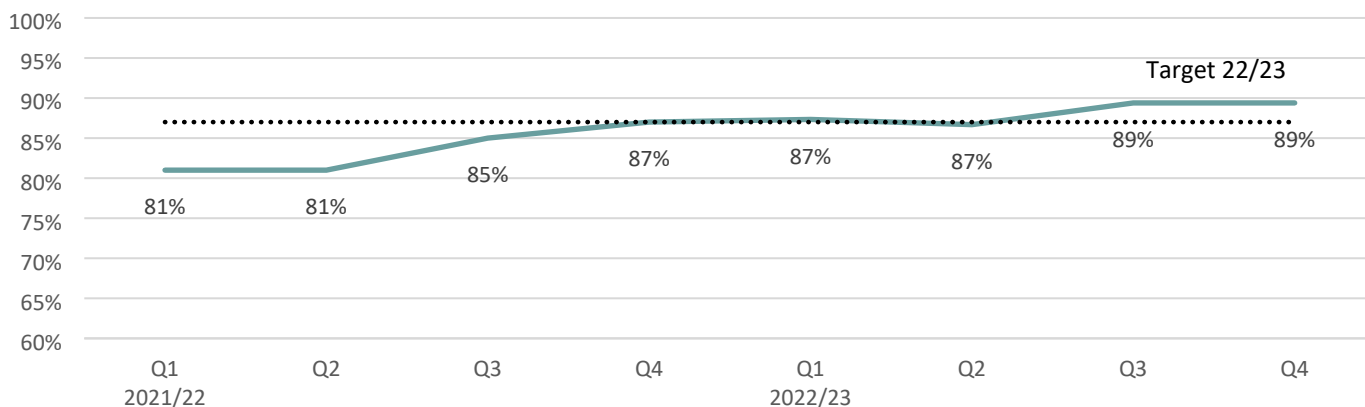
We have achieved a year-on-year improvement in this area, despite increasing demand at our front door, as evidence by the breakdown in numbers shown in the table above.

Performance has dipped in Q4 following an exceptional improvement across quarters 2 and 3. The drop is considered to be due to an increase in the number of people presenting with more complex needs over the

winter period, requiring a higher level of support that cannot be met with information and advice alone. It is expected that performance will improve back to expected levels in Q1.

**AS4 – The proportion of adults with a learning disability who live in their own home or with family (ASCOF Measure 1G)**

Period	Actual	Target	RAG	DoT
Q1 22/23	87%	87% or more	Green	No change
Q2 22/23	87% (449/518)	87% or more	Green	No change
Q3 22/23	89% (396/443)	87% or more	Green	Better
Q4 22/23	89% (396/443)	87% or more	Green	No change
Year End	88% (1241/1404)	87% or more	Green	Better



**Benchmarking:** Wokingham Borough Council scored 38 out of 152 Local Authorities for this ASCOF Measure in 2021/22 (where 1 is best). Wokingham achieved 86.8% which is better than the England result of 78.8% and regional result of 76.2%. Our local target is set with the aim of sustaining or improving our 2021/22 performance of 87%.

**ASCOF time series**

Select a measure, council and disaggregation to compare council, region and England values by year.  
Note: Time series are not available for all measures. For more details, refer to the comparability over time in the main publication.

[Return to contents](#)

Select a disaggregation: Female Male Total

Select an ASCOF measure: 1G: Proportion of adults with learning disabilities who live in their own home or with their family

Select a council: Wokingham

Year	Council score	Region score	England score
2017-18	76.7	72.8	77.2
2018-19	83.0	70.7	77.4
2019-20	82.1	71.8	77.3
2020-21	81.5	75.6	78.3
2021-22	86.8	76.2	78.8

**Service Narrative: Priority: To involve people in their care and support.**

We aim to support people with a learning disability to live independently in suitable accommodation for as long as possible.

The improvement in Q3 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. Ongoing planning is in train with colleagues in Adult Social Care, Housing Services and Commissioning to address accommodation needs for vulnerable adults.

**AS5 – New permanent admissions to residential or nursing care homes (65+) (ASCOF Measure 2A2)**

Period	Actual	Target	RAG	DoT
Q1 22/23	17	Less than 27	Green	Worse
Q2 22/23	21	Less than 27	Green	Worse
Q3 22/23	27	Less than 27	Green	Worse
Q4 22/23	19	Less than 27	Green	Better
Year End	84	Less than 108	Green	Worse



**Benchmarking:** Wokingham Borough Council scored 6 out of 152 Local Authorities for this ASCOF National Measure performance in 2021/22 (where 1 is best). Our aim is to reduce the number of long-term admissions to care homes.

In 2021/22 Wokingham reported, annually, 212.6 admissions to residential and nursing care homes for people aged 65+, per 100,000 population compared to 524.3 in the South East and 538.5 in England.

**ASCOF time series**

Select a measure, council and disaggregation to compare council, region and England values by year.

Select a disaggregation:

Select an ASCOF measure:

Select a council:

Year	Council score	Region score	England score
2017-18	394.5	561.5	585.6
2018-19	362.5	517.7	577.6
2019-20	431.2	526.5	584.0
2020-21	353.3	489.0	498.2
2021-22	212.6	524.3	538.5

**Service Narrative:**

Priority: Prevent, Reduce, Delay the need for formal care and support.



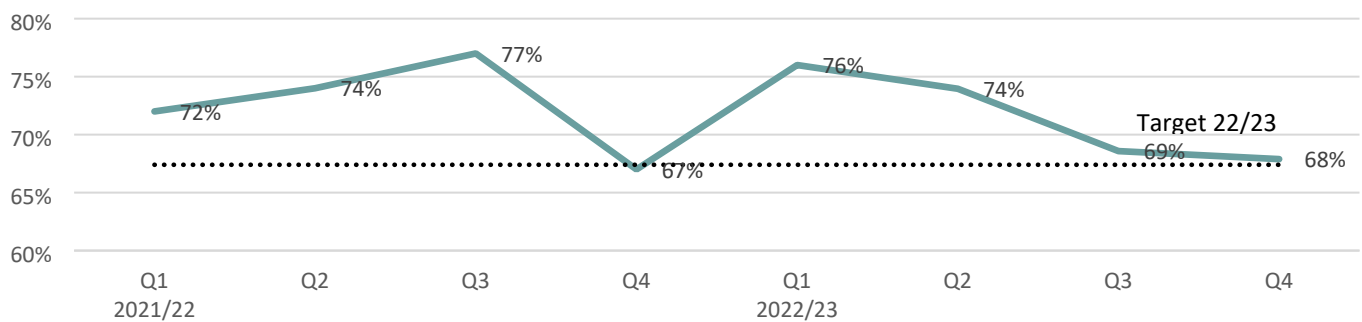
Achieving a reduction in the number of people entering care homes (residential or nursing) evidences that we are putting in the right measures to effectively reduce, delay, prevent the need for long term care and support.

Our targets for care home admissions have been achieved throughout the year, despite an increase in numbers, we still had 24 less admissions than the assigned target.

Adult Social Care work in partnership with colleagues in commissioning and housing to drive the quality of support available in the community market place and to identify alternative accommodation and support to that of residential care and nursing care. Great importance is also placed upon providing scrutiny on staff practice to prevent, reduce and delay long term support.

**AS6 – Proportion of people receiving long term care who were subject to a review in the last 12 months**

Period	Actual	Target	RAG	DoT
Q1 22/23	76%	67% or more	Green	Better
Q2 22/23	74%	67% or more	Green	Worse
Q3 22/23	69%	67% or more	Green	Worse
Q4 22/23	68%	67% or more	Green	Worse
Year End	70%	67% or more	Green	Worse



**Benchmarking:** Wokingham is ranked 2 out of 16 South East Local Authorities (where 1 is best). 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 2<sup>nd</sup> highest in the South East Benchmarking Club.

**Service Narrative:**

Priority: Involve people in their care and support.

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.

Local Authorities have a duty under the Care Act to undertake reviews of care and support plans to ensure that plans are kept up to date and relevant to the person’s needs and aspirations, provides confidence in the system and mitigates the risks of people entering a crisis situation.

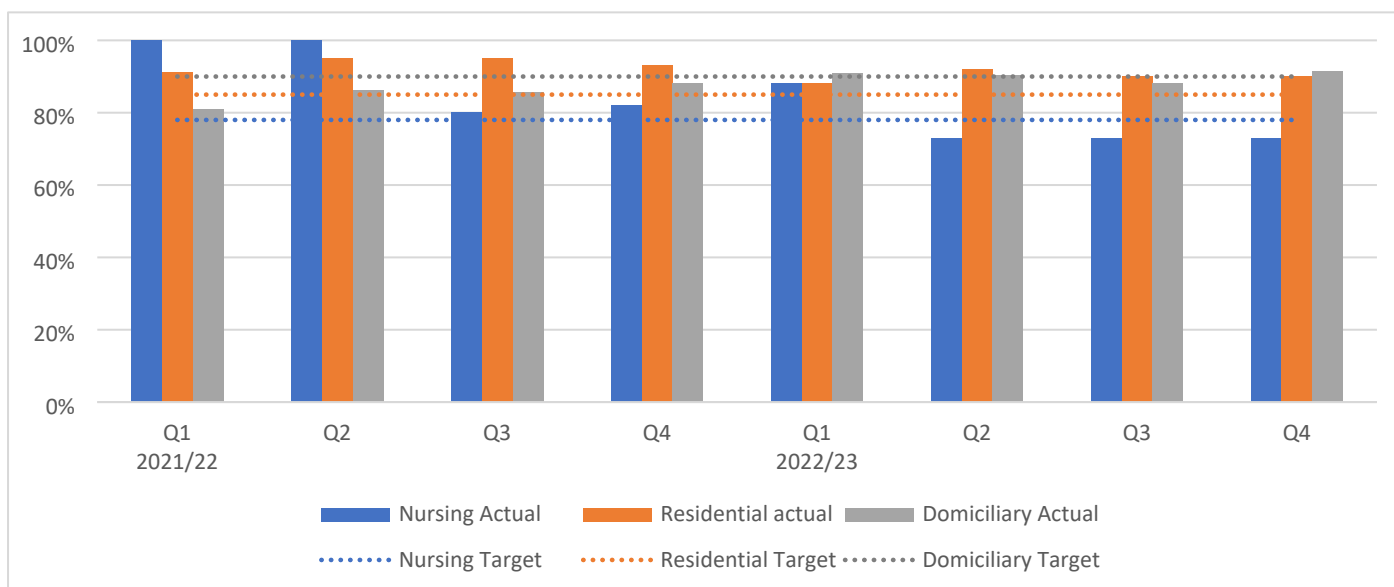
Performance for the year has met the assigned target for undertaking annual reviews, however, this has not been without its challenges. Performance has declined due to significant staff sickness and staff turnover. ASC are addressing this through new recruitment strategies and action to support staff retention through increasing staff salaries.

**AS7 – Percentage of CQC registered providers that are rated Good or Outstanding**

Period	Actual	Target	RAG	DoT
Q1 22/23	Nursing Homes: 88% Residential Homes: 88% Domiciliary Care: 91%	Better than South-East: Nursing Homes: 78% Residential Homes: 85% Domiciliary Care: 90%	Green	Better



Q2 22/23	Nursing Homes: 73% Residential Homes: 92% Domiciliary Care: 90%	Better than South-East: Nursing Homes: 78% Residential Homes: 85% Domiciliary Care: 90%	Amber	Worse
Q3 22/23	Nursing Homes: 73% Residential Homes: 90% Domiciliary Care: 88%	Better than South-East: Nursing Homes: 78% Residential Homes: 85% Domiciliary Care: 90%	Amber	Worse
Q4 22/23	Nursing Homes: 73% Residential Homes: 90% Domiciliary Care: 91%	Better than South-East: Nursing Homes: 78% Residential Homes: 85% Domiciliary Care: 90%	Amber	Better
Year End	Nursing Homes: 73% Residential Homes: 90% Domiciliary Care: 91%	Better than South-East: Nursing Homes: 78% Residential Homes: 85% Domiciliary Care: 90%	Amber	Worse



**Benchmarking:** The target for this indicator is to perform better than South East region. Registered provision rated Good or Outstanding across the South East was as follows at the end of 2021/22: Nursing Homes 78%, Residential Homes 85%, Domiciliary Care 90%.

At the end of Q4 2022-23 South East performance was Nursing Homes 81%, Residential Homes 84%, Domiciliary Care 87%.

**Service Narrative:**

Priority: Work in partnership and commission services that deliver quality and value for money.

We aim to ensure we maintain a high proportion of regulated services in the local area that are judged as good or outstanding.

CQC inspection ratings for care providers are above national averages in Wokingham Borough as evidenced in our Market Position Statement.

Two of the three services (Residential and Domiciliary Care) are achieving target with a higher proportion of providers judged as good or outstanding in the Wokingham Borough area compared to the whole of the South East.

The locally reported percentage for Nursing Homes is impacted by small numbers in the borough and is therefore disproportionately skewing the overall percentage. One Nursing Home is 9% of the total, meaning our local performance can change more drastically, whereas the total % for the region remains more steady due to the overall larger numbers.

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