

<b>TITLE</b>	<b>Quarter 1 23/24 Performance Monitoring Report</b>
<b>FOR CONSIDERATION BY</b>	Executive Briefing on 5 <sup>th</sup> September 2023 Overview & Scrutiny Management Committee on 11 <sup>th</sup> September 2023
<b>WARD</b>	(All Wards);
<b>LEAD POLITICIAN</b>	Sarah Kerr – Executive Member for Climate Emergence and Resident Services
<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 1 KPIs show good performance despite significant continued challenges to delivery. The highlights of quarter 1 for the Council include:

- Adults Services won an MJ Award for Best Social Housing Initiative for the Adult Social Care Specialist Accommodation Programme. Resource and Assets also won an award for Innovation in Delivering Sustainability and Social Value for the councils town centre regeneration project
- Successful bid for £6.5m special needs capital grant, which will contribute to the facilities and units in mainstream schools to support children with special educational needs.
- Purchase completed on our first children's home property to provide local placements for children in care, to enable them to stay in the same school and close to family and friends

Looking forward, inflation and increasing interest rates continue to cause challenges. Inflation drives up the costs of everything the council does and higher interest rates make borrowing money for capital investment more expensive. These 2 factors are also increasing demand to many services and compounds this with more complex issues. The current projected revenue monitoring position from the end of the year is running with a forecast overspend of approximately £2.9 million

As part of our annual performance cycle directors have met with lead members and KPIs have been refreshed along with their associated target to ensure that they report relevant performance in the most important areas of the council and new KPIs have been introduced, with a small number being retired to improve the councils general reporting. Details of the retired KPIs can be found in Appendix B which accompanies this report.

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

### **Action from Previous Meeting**

- The charts used in performance reports have been reviewed and more context is included in this report.
- Leisure Centre KPIs have been developed and 2 new KPIs have been introduced to improve reporting.
- Officers are working to bring a report to the appropriate scrutiny meeting to review the attendance, targets and performance of leisure centres.
- Officers have investigated reporting the value of the assets reported through RA4 Occupancy rate of WBC-owned Regeneration units. Whilst reporting this information quarterly is not possible the information will be reported annually as soon as it available.

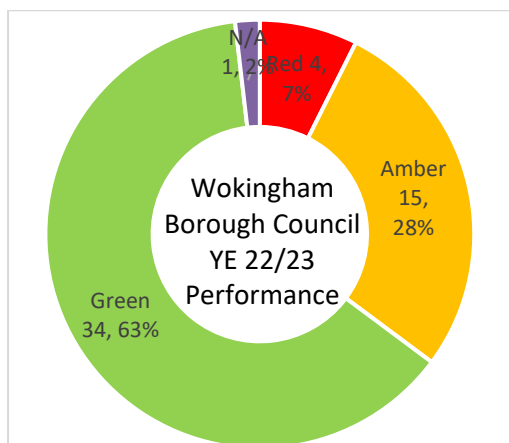
### **Background**

- 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 2023/24 April, May and June 2023.
- There are 54 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**

The Council provides a wide range of services to its residents and so the reporting of a single bottom line is not possible. For this reason the Council uses a balanced scorecard approach, reporting a mixture of KPIs covering service activity, financial performance, indicators on the health of the work force and customer excellence scores. The following analysis is intended to give a picture of the overall health of the Councils performance at the top level and to highlight areas performing below target, the actions being taken to improve this and the challenges faced.



### Quarter 1 23/24 Performance

Quarter 1 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, 34, are Green, 15 are Amber and 4 are Red. 1 KPI is untargeted

### Red KPIs in Quarter 1 2023/24

The following information below gives details of the KPIs reported as Red in Q1 23/24 with background and context of performance and the corrective action being taken. ASCs results should be seen in the context of deliberately stretching targets to drive performance and set against the wider context of the benchmarking information provided.

#### PG10 – Total household tonnes

There has been an c.3% increase in the total household waste, which includes landfill, recycling and food waste, when compared with the same period in 2022/23. This is primarily due to the increase in recycling tonnages of c.593t with the percentage of waste sent to landfill down to c.5.95% in quarter 1 2023/24 compared to 6.95% in the same quarter of 2022/23.

A communications campaign to residents using social media, email and press releases to reduce, reuse and recycle to drive down overall waste levels is ongoing.

#### PG11 – All recorded crime in Wokingham borough (excluding fraud) (sourced from data.police.uk)

The majority of crime categories have seen an increase in Q1, but mainly in respect of Harassment, Theft from Businesses, Shoplifting, Theft from a Vehicle and Bicycle Theft offences. Trend and Hotspot data is being discussed at both the multi agency problem solving tasking group and the Community Safety Partnership.

Hotspot and trend data is being analysed to understand hotspot times and days.

Additionally action is being taken to increase communications via social media platforms, target offenders with enforcement action including Closure Orders and review CCTV capability ensuring that mobile CCTV is effective in hotspots, adequately resourced and providing value for money. Officers are working with Town & Parish Councils & Thames Valley Police to develop capacity.

Officers from community safety will also be working with the tackling poverty team to better understand how the 2 areas can work together to tackle poverty and reduce crime

#### AS1- Social work assessments allocated to commence within 28 days of the requests (counted at point of allocation)

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.

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 been impacted by rising volume and complexity in Adult Social Care.  
 Performance has improved in June-23 to 80% but remains below target.  
 The percentage of assessments completed in 7 working days has increased significantly (73% this quarter compared to 35% in 21/22), evidencing that high risk cases are prioritised and allocated quickly.  
 Changes will be made to the Adult Social Care pathway in Q2 and we will look to measure the impact of these changes to the performance data during Q3.

**AS4 – New permanent admissions to residential or nursing care homes (65+) (ASCOF Measure 2A2)**

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.

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.

Numbers of new admissions increased in Q1, which is reflective of the increasing needs of people presenting to Adult Social Care services, as also described in AS1.

**KPIs without Targets**

There is currently 1 KPI with out a target, reported as N/A. PG2 – Number of households in emergency nightly-let/B&B accommodation is reported to give visibility of the level of demand experienced by the housing service and its associated risks. Targeting of this KPI may drive the wrong behaviour and has limited value.

**FINANCIAL IMPLICATIONS OF THE RECOMMENDATION**

***The Council faces unprecedented financial pressures as a result of; the longer term impact of the COVID-19 crisis, Brexit, the war in Ukraine and the general economic climate of rising prices and the increasing cost of debt. It is therefore imperative that Council resources are optimised and 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

<b>Other financial information relevant to the Recommendation/Decision</b>
None

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

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**

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**

N/A

**List of Background Papers**

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