

Appendix:

Adults Services Quarter 1 2023/24

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

- Three MJ 2023 nominations were received for Adult Services - Digital Transformation for Project Joy, Innovation in Partnerships for Keeping in Touch and Best Social Housing Initiative.
- MJ award winners for Best Social Housing Initiative for the Adult Social Care Specialist Accommodation (ASCSA) Programme for 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.
- Wokingham Borough Council has exchanged contracts with Four Seasons Health Care on the purchase of The Berkshire Care Home. By purchasing the care home, the council will increase the availability of high quality, affordable dementia nurse care within the local area, ensuring that some of its most vulnerable residents can remain locally.

Top Opportunities

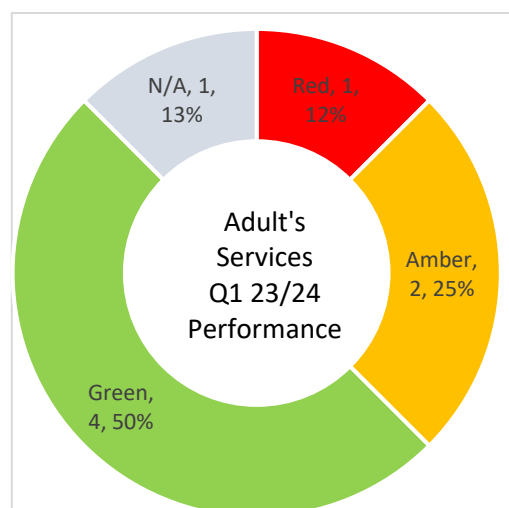
The Adult Services Transformation Programme has identified opportunities over the next 3 to 4 years. As part of our transformation work, Adult Social Care front door activity is under review and a strength-based approach will be used to manage the continuing increase in demand, which considers the person's 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 1 2023/24 Performance Summary

- 2 are reported as (slightly-off target) Amber
- 4 of KPIs achieving target, Green
- No KPIs are reported as Pending
- 1 KPI is reported as N/A
- 1 KPI is reported as below target, Red



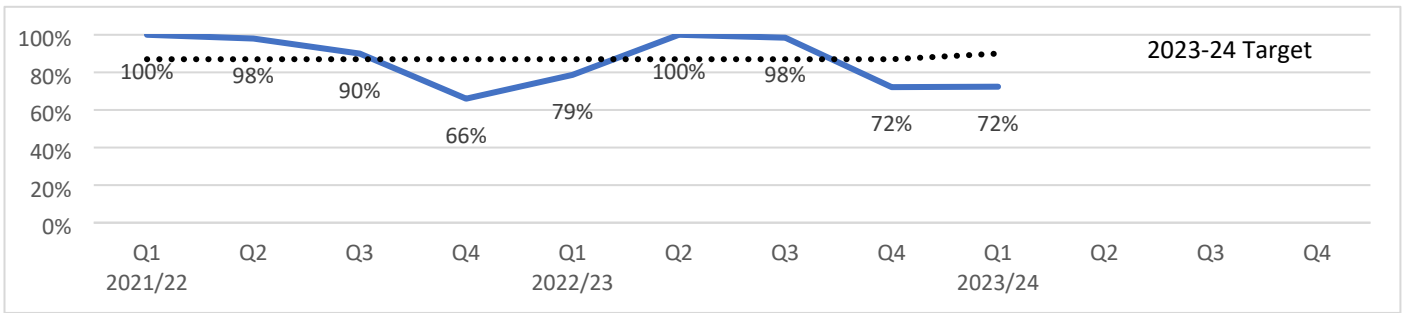
Appendix A-1: Adult Services Key Performance Indicators 2023/24 Summary Table

Ref	Description	RAG Q1	DoT Q1
AS1	Social work assessments allocated to commence within 28 days of the requests (counted at point of allocation)	Red	No change
AS2	Percentage of new contact referrals closed with advice, information or signposting.	Green	Better
AS3	The proportion of adults with a learning disability who live in their own home or with their family (ASCOF Measure 1G)	Green	No change
AS4	New permanent admissions to residential or nursing care homes (65+) (ASCOF Measure 2A2)	Red	Worse
AS5	Proportion of people receiving long term care who were subject to a review in the last 12 months	Amber	Better
AS6	Percentage of CQC-registered providers that are rated Good or Outstanding	Amber	Residential and Domiciliary Care: Better Nursing: Worse
AS7	Proportion of section 42 safeguarding enquiries where a risk was identified and the reported outcome that this risk was reduced or removed.	Green	Better
AS8	Hospital discharge - % of people who were discharged to their normal place of residence	Green	No change
AS9a&b	Annual measure: Increase in healthy life expectancy at age 65 (males/females)	Green (males) Amber (female)	Males: Better Females: Worse
AS10	Annual measure: Percentage of adults classified as overweight or obese	Amber	Worse
AS11	Annual measure: Percentage of adults meeting the recommended physical activity levels	Green	No change
AS12	Annual measure: Reduction in the proportion of adults feeling lonely often/always or some of the time	Green	Not available

Appendix A-2: Adult Services Key Performance Indicators 2023/24 Detailed Information

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

Period	Actual	Target	RAG	DoT
Q1 23/24	72% (152/210)	90% or more	Red	No change
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



Benchmarking: 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: 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 been impacted by rising volume and complexity in Adult Social Care.

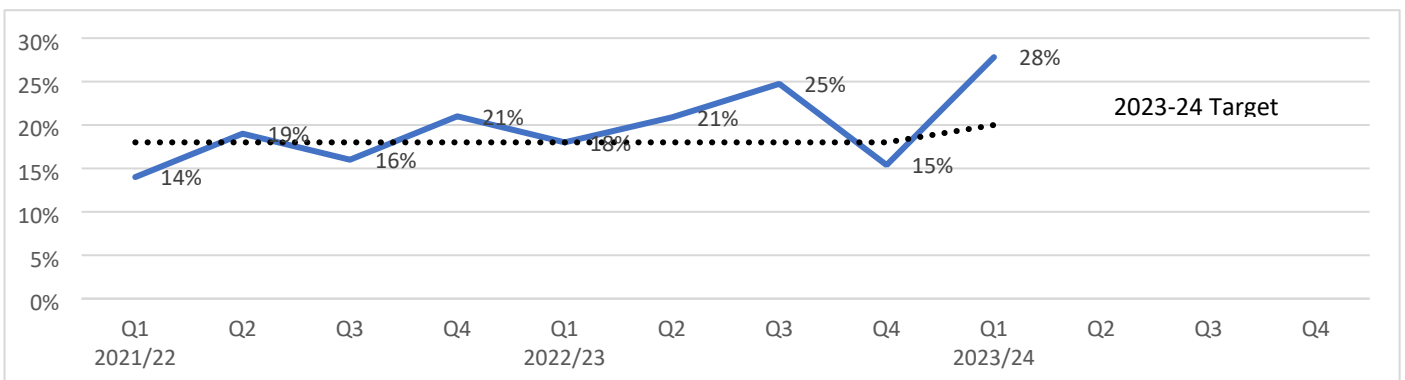
Performance has improved in June-23 to 80% but remains below target.

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.

AS2- Percentage of new contact referrals closed with advice, information or signposting.

Period	Actual	Target	RAG	DoT
Q1 23/24	28% (173/622)	20% or less	Green	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



Benchmarking: 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 7th highest in the region.

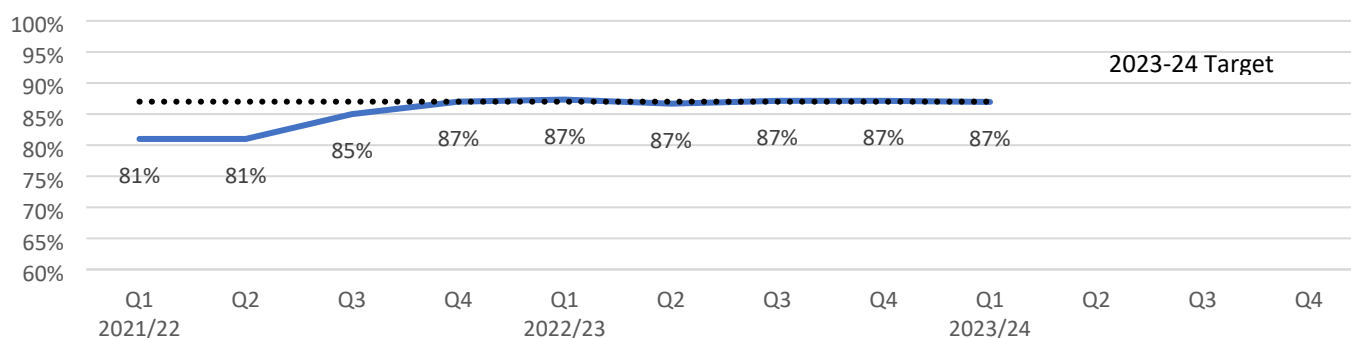
Service Narrative: Priority: Prevent, Reduce, Delay the need for formal care and support

Providing high quality advice, information or signposting at the first point of contact is key in achieving this aim.

We continue to achieve improvements in this area, despite increasing demand and complexity at our front door.

AS3 – The proportion of adults with a learning disability who live in their own home or with their family (ASCOF Measure 1G)

Period	Actual	Target	RAG	DoT
Q1 23/24	87% (460/529)	87% or more	Green	No Change
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



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%.

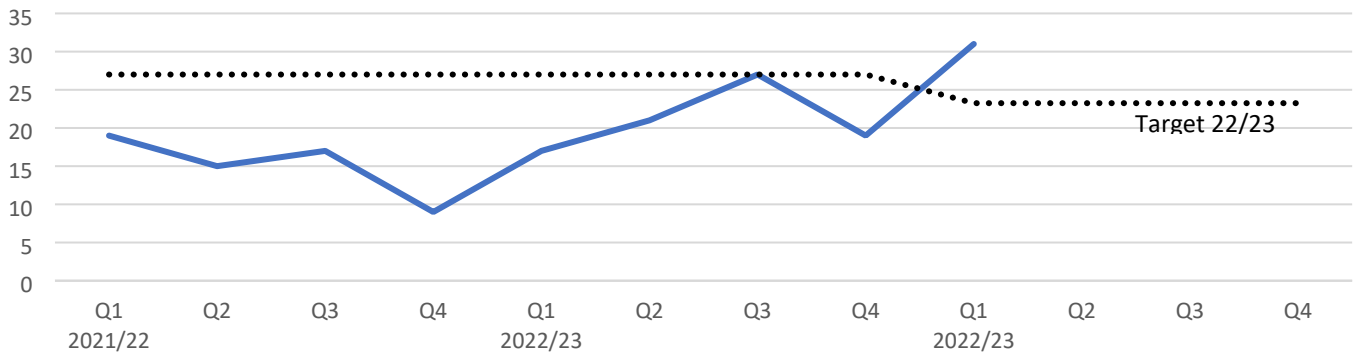
Service Narrative: Priority: To involve people in their care and support.

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

We remain on target with consistent performance in this area.

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

Period	Actual	Target	RAG	DoT
Q1 23/24	31	23	Red	Worse
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



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.

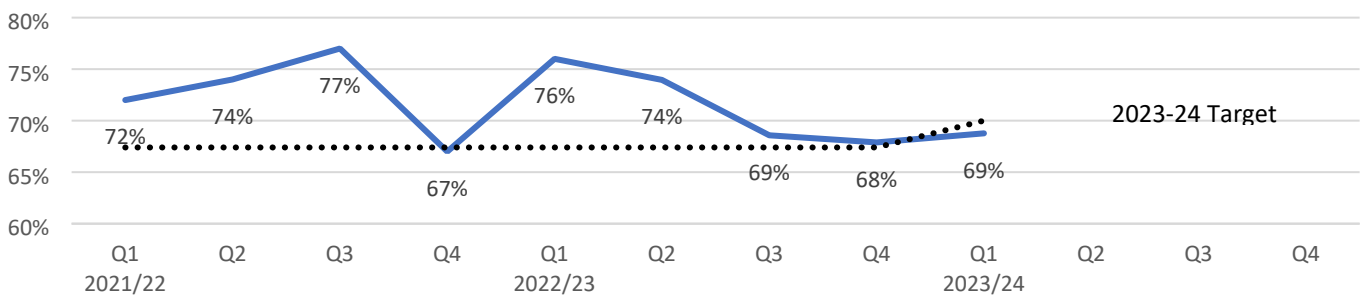
In 2021/22 Wokingham reported, annually, 212.6 admissions to residential and nursing care homes for people aged 65+, per 100,000 population compared to 524.3 in the South East and 538.5 in England.

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.

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.

AS5 – Proportion of people receiving long term care who were subject to a review in the last 12 months

Period	Actual	Target	RAG	DoT
Q1 23/24	69% (1,090/1,585)	70% or more	Amber	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



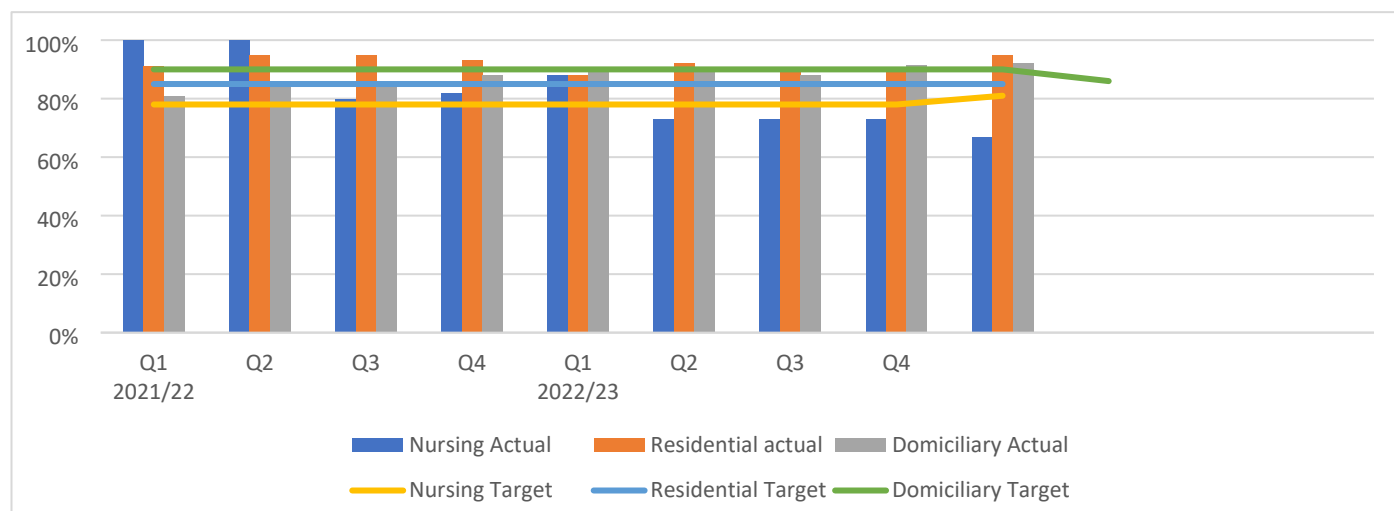
Benchmarking: Wokingham is ranked 2 out of 16 South East Local Authorities (where 1 is best). The 2023/24 target has been set as a challenging stretch target. Our aim is to perform in the top quartile in comparison to other Local Authorities. Currently our performance for people with a review or assessment in the last 12 months places us 2nd 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.

Numbers are relatively steady but have fallen 1 percentage point below target for Q1. Reduced staffing capacity has been an issue within the team for the last year and the team is now fully staffed, so an improvement in this area is expected in the next quarter.

AS6 – Percentage of CQC-registered providers that are rated Good or Outstanding



Period	Actual	Target	RAG	DoT
Q1 23/24	Nursing Homes: 67% Residential Homes: 95% Domiciliary Care: 92%	Better than South-East: Nursing Homes: 81% Residential Homes: 85% Domiciliary Care: 86%	Amber	N/A
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				

Benchmarking: The target for this indicator is to perform better than South East region.

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.

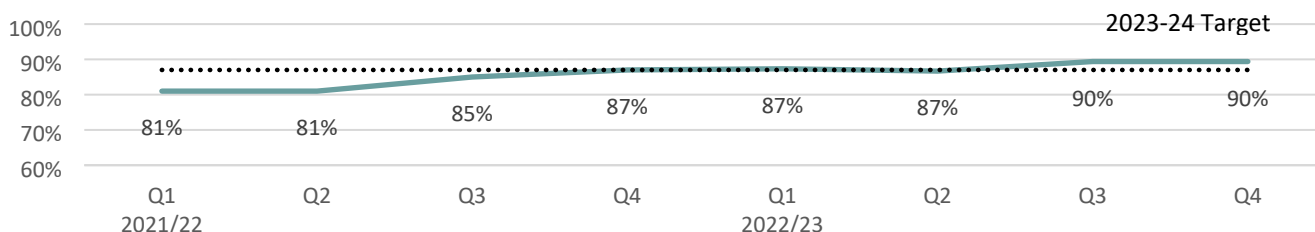
CQC inspection ratings for care providers are above national averages in Wokingham Borough as evidenced in our Market Position Statement.

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, which is why this measure dropped to 67% this quarter.

AS7 – Proportion of section 42 safeguarding enquiries where a risk was identified and the reported outcome that this risk was reduced or removed.

Period	Actual	Target	RAG	DoT
Q1 23/24	90% (74/82)	87% or more	Green	Better
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



Benchmarking: The total for Berkshire Authorities was 89% for 2021-22 which was in line with WBC performance for that year.

Service Narrative: Priority: Keeping people safe

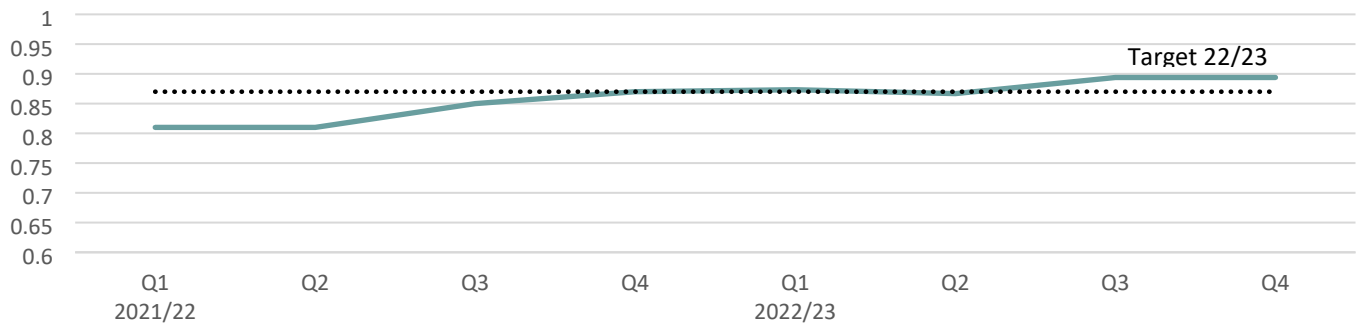
The Care Act (2014) places a statutory duty on local authorities to make enquiries or cause others to make enquiries where the adult at risk is; aged 18 years or over, has care and support needs, is at risk of or experiencing abuse or neglect and, as a result of their care and support needs is unable to protect themselves from that (risk of) abuse or neglect. WBC has a proven commitment and investment to the protection of their resident’s rights. Safeguarding is an integral part of all our practice, viewed as everybody’s business, there is a strategic approach in relation to safeguarding with clear roles and responsibilities for all staff.

This is a measure that is collected from all Local Authorities via the annual Safeguarding Adult Collection. From 2023-24 this is now an Adult Social Care Outcomes Framework (ASCOF) measure.

Wokingham Borough Council performs well in comparison to other areas and performance has improved in Q1 2023-24.

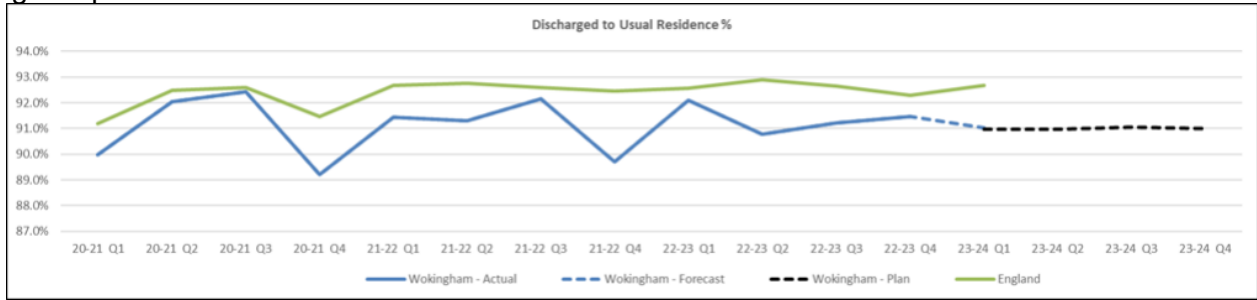
AS8- Hospital discharge - % of people who were discharged to their normal place of residence

Period	Actual	Target	RAG	DoT
Q1 23/24	91% (829/907)	91% or more	Green	No change
Q2 23/24				
Q3 23/24				
Q4 23/24				
Year End				



Benchmarking:

All England performance for this measure at the end of Q4 2022-23 was 92.3%



Service Narrative: Priority: Prevent, reduce, and delay the need for formal care and support.

We work closely with our partners, including health services and those who provide services to support with hospital discharge with the joint aim of reducing delays with hospital discharge and continue to support people to remain in their own home rather than move into extra or residential care.

Performance in this area is currently achieving target and has remained steady compared to last quarter.

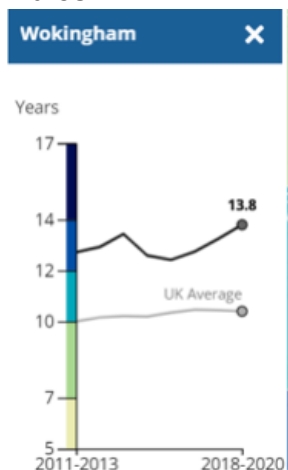
Adult Services
Annually reported performance measures

AS9- Annual measure: Increase in healthy life expectancy at age 65 (males/females)

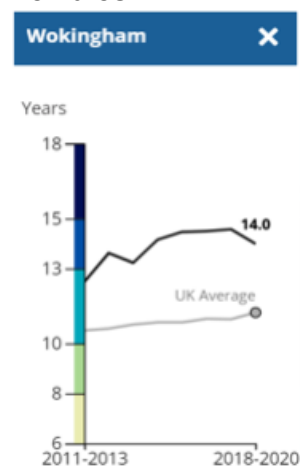
Period	Actual	Target	RAG	DoT
2018-20	13.8 years for males 14 years for females	Increase	Green- male Amber- female	Male: Better Female: Worse

Benchmarking: This measure is reported over a three-year rolling period. WBC performance is better than the UK average for both males and females.

Males:



Females:



Service Narrative: Healthy life expectancy for females in the Wokingham Borough fell in the last reporting period (2018-20), however, performance remains high in comparison to the UK average. The reported figure for males has increased steadily.

Life expectancy and healthy life expectancy are key summary measures of the health of a population. Healthy life expectancy shows the years a person would be expected to live in good health (rather than with a disability or in poor health). The majority of Wokingham residents tend to live long and healthy lives, however, it is important to note that there are health inequalities in the Wokingham Borough.

The Berkshire West Health and Wellbeing Strategy outlines the challenges around reducing health inequities and the impact this has on healthy life expectancy amongst those who have the worst outcomes. Local efforts to reduce health inequities means focussing on reducing gaps in healthy life expectancy amongst those who have the worst outcomes.

AS10- Annual measure: Percentage of adults classified as overweight or obese

Period	Actual	Target	RAG	DoT
21/22	61%	Reduction	Amber	Worse
22/23				

Benchmarking:

Percentage of adults (aged 18+) classified as overweight or obese (from 2016/17 to 2021/22) for Wokingham

Period	% of adults (aged 18+) classified as overweight or obese			
	%			
	Wokingham	Minimum for All English unitary authorities	Mean for All English unitary authorities	Maximum for All English unitary authorities
2016/17	55.1	48.0	62.9	72.4
2017/18	53.4	51.1	63.5	73.3
2018/19	59.5	50.8	63.3	75.8
2019/20	57.8	49.9	64.9	76.9
2020/21	59.8	55.2	65.1	76.3
2021/22	61.4	53.6	66.1	76.2

Service Narrative: Local data indicates that Wokingham fares much better than nationally given that Wokingham has some of the lowest obesity rates when compared to national and regional data, however it should be noted that whilst local prevalence is lower than both the national and South East averages, there are still over half the adult population across Wokingham classified as overweight or obese.

Wokingham has committed to the overarching Berkshire West Healthy Weight Strategy outlining priorities for healthy weight work. WBC commissions a weight management service targeted towards adults over 16 years of age and will support people with a BMI above 25 to lose weight and learn about healthier weight maintenance by incorporating healthy eating and physical activity.

AS11- Annual measure: Percentage of adults meeting the recommended physical activity levels

Period	Actual	Target	RAG	DoT
21/22	70%	Increase	Green	No change
22/23				

Benchmarking: South East performance is 70.5% for the same period and all England is 67.3%.


Service Narrative: WBC is performing well in comparison to the all England percentage and has maintained performance in this area, however there is also much room for improvement in residents being physically active enough. Improving the physical activity levels of our residents has been, and remains, a key priority for the Wokingham Borough Wellbeing Board.

AS12- Annual measure: Reduction in the proportion of adults feeling lonely often / always or some of the time

Period	Actual	Target	RAG	DoT
19/20	17%	Reduction	Green	Not available

20/21				
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Benchmarking:

Period	Count	Value	Wokingham		South East	England
			95% Lower CI	95% Upper CI		
2019/20	 -	16.99%	13.09%	21.78%	20.83%	22.26%

Source: Active Lives Adult Survey, Sport England

Service Narrative: Increased loneliness and isolation (exacerbated by COVID-19) is one of a number of broader issues impacting on individuals at risk of poor health outcomes. Supporting individuals at high risk of bad health outcomes to live healthy lives is one of the five priorities detailed within the Berkshire West Health and Wellbeing Strategy.

Reducing isolation and loneliness so people can live happier and more independently for longer, particularly for those aged 65 years and older, is also an aim detailed within our Adult Social Care Strategy.

The most recently available data shows that WBC have a lower percentage of adult residents reporting feeling lonely often, always, or some of the time in comparison to the region and all England.

Appendix B – Retired KPIs

Previous KPI	KPI Description	Rationale for archiving
AS1	Percentage of safeguarding concerns leading to an enquiry completed within 2 working days	This KPI has been replaced by AS7 to reflect the changes to the national Adult Social Care Outcomes Framework performance measures.
CEX2	Proportion of Customer Services enquiries resolved via Self Serve	
CEX3	Proportion of Wokingham resident pupils eligible for FSM in Wokingham borough schools	This KPI was used as a proxy indicator for the councils approach to tackling poverty. The KPI has been replaced by CEX10 to better represent the activity of the services involved
CEX4	Proportion of WBC staff who have self-declared their ethnicity and disability information in BWO	This KPI was used as a proxy indicator for the councils approach to improving equality. The KPI has been replaced by CEX11 to better represent the activity of the services involved
CEX7	Overall Customer Satisfaction across phone and web	This KPI has been replaced by KPI CEX2 to better demonstrate the customer experience of the Council
CIC4 (RA6)	Proportion of housing stock which meets the Decent Homes Standard	This KPI has been replaced by PG 3A Overall customer satisfaction housing to give a more rounded view of the services impact on its tenants.
CS1	Percentage of re-referrals within 12 months	
CS3	Percentage of Children in Care, as on end of quarter and 31st March for the full year, who were 20 miles+ from their homes and out of borough	All of the Childrens services KPIs have been reviewed to better balance the information reported against the activity of the service.
CS5	Percentage of 16-17 year olds with activities/destinations not known	
PG1	All recorded crime in Wokingham borough (excluding fraud) (sourced from data.police.uk)	
PG10 (PG20)	Proportion of municipal waste sent to landfill	Both PG10 and PG11 have been replaced by PG10, 11 and 12 to better reflect the activity and performance of the service

PG11 (PG21)	Percentage of waste recycled from the kerbside	
PG4	Percentage of 'Standard' Highways work orders completed within 28 days (OPM14 Cat2 Task Orders)	This KPI has been replaced by more useful KPIs PG17, 18 and 19 to better reflect the activity and performance of the service
PG7	No of Potholes reported this quarter	
PG8	Percentage of potholes repaired with in SLA this quarter	
PG5	Bus patronage (total and concessionary passenger counts) on WBC town contracted services	This KPI was set in 2021 to highlight the issues faced by the boroughs bus services due to the driver shortage. This issue is now better understood and so the KPI is no longer needed.
RA10A	Completion to time and budget of regeneration projects (Carnival Pool Phase 2)	The Carnival Pool element of the regeneration works are now complete and so further reporting is not needed. RA3 will continue to report the status of the residential works
RA3	Usage in Wokingham borough leisure centres	This KPI has been replaced by RA1 and RA2 to give a more rounded view of performance and the services provided by the Council