

TITLE	Quarter 2 23/24 Performance Monitoring Report
FOR CONSIDERATION BY	Overview & Scrutiny Management Committee on 16 th January 2024
WARD	(All Wards);
LEAD POLITICIAN	Stephen Conway – Leader of the Council
LEAD OFFICER	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 2 KPIs shows continued good performance despite significant continued challenges to delivery. The highlights of quarter 2 for the Council include:

- Two of our social workers were recognised for their commitment through the 2023 Social Worker of the Year Awards. Jan Ledbrook was nominated for Team Leader of the Year and Jen Daines was nominated for Adult Social Worker of the Year.
- Shortlisted as finalist at the Affordable Housing Awards in Excellence in Community Led Decision Making for the Tenant and Landlord Improvement Panel and the Tenant Charter.
- Sustained performance in collections of council tax and business rates against the wider context of cost of living
- Oak Tree Free Special School opened in September, welcoming 54 pupils.

Looking forward, whilst inflation has decreased it still continues to combine with higher interest rates 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. The council is also seeing increasing demand to many services which is also compounded with more complex issues. The current projected revenue monitoring position from the end of the year is running with a forecast overspend of approximately £3.6 million.

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

Background

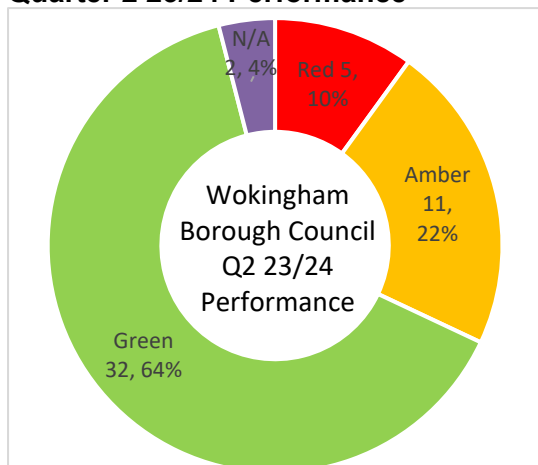
- The Council's Key Performance Indicators (KPIs) measure how well each service is delivering against its current objectives.
- This performance report and appendices covers Q2 2023/24 July, August and September 2023.
- Where available benchmarking information is included to give greater context.
- Each 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 2 23/24 Performance



Quarter 2 KPIs show continued robust performance despite 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 half year. Despite this, the majority of KPIs, 32, are Green, 11 are Amber and 5 are Red. 2 KPIs are untargeted.

Red KPIs in Quarter 2 2023/24

The following information below gives details of the KPIs reported as Red in Q2 23/24 with background and context of performance and the corrective action being taken.

PG8 – Total household tonnes

16813.49 tonnes of household waste were collected in Q2 slightly above the 16500-tonne target. Compared to Q1 there has been a significant decrease of total household tonnes by 1781.57t which is significant. Several comms pieces highlighting recycling and waste reduction have been sent out and this is likely to have assisted in this reduction.

PG9 – All recorded crime in Wokingham borough (excluding fraud) (sourced from data.police.uk)

The number of crimes has declined from 2397 in Q1 to 2286 in Q2 which remains above the 1925 crimes a quarter target.

Whilst the number of crimes has declined slightly since Q1 the total remains high and above target. Most crime categories have seen an increase in Q1. This is mainly driven by, Theft from Businesses, Shoplifting and Theft from a Vehicle offences. Trend and Hotspot data is being discussed at both the multi-agency problem solving tasking group & the Community Safety Partnership. The Chief Constable attended full council to discuss the issue with members and initiatives to support shops with the increase of shoplifting including a self-reporting tool, banning notices and an enforcement operation are under development.

PG13A - Completion of standard works orders within 28 days (Highways)

866 or 42.7% of work orders were completed within 28 days, up from 40.7% in Q1. Although the 28-day standard works orders have slightly improved in Q2, they are still below target. Measures have been put in place since October and an additional gang has been deployed to remove the backlog of works. The previous issues around the 'lead in' times for works requiring road-closures, which was originally a 3-month process, has been reduced to 14 days, for most of the 28-day orders. Extra support with programming has been put in place, to further help with improving this KPI.

The benchmarking charts in appendix A provide an overview of the borough's road condition, compared to other councils in the Southeast (SE) and the UK. Over the last few years, the borough's 'A' roads and motorways have remained consistent at 4% (in need of maintenance), which is substantially lower than the SE average of 11%. Our B, C and unclassified network have shown a slight increase in deterioration over the last 2 years, moving from 2% to 4% (in need of maintenance). This is still lower than the SE average which is currently around 4.5%.

The numbers are lower than we would like, and we are working with the contractor to come up with an action plan. Our contractors understand that there is a backlog, and we've reassessed our resource to tackle the workload, as well as working with the Highways assets team to manage works requiring road closures.

RA10 – Revenue monitoring forecast position

The revenue overspend has increased from 1.6% in Q1 to 2.0% in Q2.

Budget and forecast to be monitored as normal on a monthly basis and reported to Directors and Members with the aim to try and bring the overspend as close to zero as possible if and when opportunities arise.

CS1 – Percentage of Continuous Assessments (Childrens) completed within 45 working days

The service aims to complete 80% of the assessments withing 45 working days and in Q2 this 68% was achieved.

There is a focus on bringing performance back in line following the dip in the Q4 2022-23 due to the levels of absence and higher number of Assessments. New processes were fully implemented and are now being monitored for impact. Day 25 supervisions are booked, providing an effective mechanism to address issues about potential delays earlier. In addition, daily open assessment reports are provided to the service to inform the daily allocation meetings - which means that assessments can allocated and commenced more promptly.

KPIs without Targets

There is currently 2 KPI without 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. CEX8 - Proportion of Wokingham resident pupils eligible for FSM in Wokingham borough schools has no result this quarter as the information is not collected from schools through the summer holiday.

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

Other financial information relevant to the Recommendation/Decision

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

This report covers a full range of services across the council. It is for noting and discussion and does not contain recommendations for approval that would involve a policy or service alteration that would have implications upon people with protected characteristics under the Public Sector Equality Duty.

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

Contact Will Roper	Service Chief Executive's Office
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