

Report Title:	Q2 Performance Report
Contains Confidential or Exempt Information?	No - Part I
Member reporting:	
Meeting and Date:	Adults, Children and Health Overview and Scrutiny Panel, 29 January 2020
Responsible Officer(s):	Hilary Hall, Director of Adults, Health and Commissioning Kevin McDaniel, Director of Children's Services
Wards affected:	All

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REPORT SUMMARY

1. The Adults, Children and Health Overview and Scrutiny Panel has quarterly oversight of a range of performance measures relating to the following council strategic priorities for 2019/20:
 - Healthy, skilled and independent residents
 - Safe and vibrant communities
2. Appendix A sets out the Q2 Performance Report for all measures relating to the Panel's remit and includes performance commentary and an overview of achievements and key milestones reached in the period July – September 2019.

1. DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That the Adults, Children and Health Overview and Scrutiny Panel notes the report and:

- i) **Notes the 2019/20 Q2 Adults, Children and Health Overview and Scrutiny Panel Performance Report in Appendix A.**
- ii) **Requests relevant Lead Members, Directors and Heads of Service to maintain focus on improving performance.**

2. REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

- 2.1 The Adults, Children and Health Overview and Scrutiny Panel has oversight of a range of performance measures relating to the following council strategic priorities for 2019/20:
 - Healthy, skilled and independent residents
 - Safe and vibrant communities
- 2.2 Appendix A sets out the Q2 performance for all measures relating to the Panel's remit. It shows that:
 - 11 of the 16 measures met or exceeded target,
 - 4 measures fell just short of target, although still within the tolerance for the measure,
 - 1 measure was out of tolerance and requires improvement.

Options

Table 1: Options arising from this report

Option	Comments
Endorse the evolution of the performance management framework, focused on embedding a performance culture within the council and measuring delivery of the council's six strategic priorities. This is the recommended option	The council's focus on continuous performance improvement provides residents and the council with more timely, accurate and relevant information; evolving the council's performance management framework using performance information and business intelligence ensures it reflects the council's ongoing priorities.
Failure to use performance information to understand the council, improve and maintain performance of council services and develop reporting to members and residents.	Without using the information available to the council to better understand its activity, it is not possible to make informed decisions and is more difficult to seek continuous improvement and understand delivery against the council's strategic priorities.

3. KEY IMPLICATIONS

3.1 The key implications of this report are set out in table 2.

Table 2: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver all six strategic priorities.	< 100% priorities on target	100% of priorities on target			31 March 2020

4. FINANCIAL DETAILS / VALUE FOR MONEY

4.1 There are no direct financial implications arising from the recommendations.

5. LEGAL IMPLICATIONS

5.1 There are no legal implications arising from the recommendations.

6. RISK MANAGEMENT

6.1 The risks and their control are set out in table 3.

Table 3: Impact of risk and mitigation

Risks	Uncontrolled risk	Controls	Controlled risk
Poor performance management practices resulting in lack of progress towards the council's agreed strategic priorities and objectives.	HIGH	Robust performance management within services to embed a performance management culture and effective and timely reporting.	LOW

7. POTENTIAL IMPACTS

- 7.1 There are no Equality Impact Assessments or Privacy Impact Assessments required for this report. There are no climate change or data protection impacts as a result of this report.

8. CONSULTATION

- 8.1 Ongoing performance of the measures within the Performance Management Framework 2019/20, alongside other measures and business intelligence information, will be regularly reported to the council's four Overview and Scrutiny Panels. Comments from the Adults, Children and Health Overview and Scrutiny Panel will be reported to Lead Members and Heads of Service as part of an ongoing performance dialogue.

9. TIMETABLE FOR IMPLEMENTATION

- 9.1 Implementation date if not called in: Immediately. The full implementation stages are set out in table 4.

Table 4: Implementation timetable

Date	Details
Ongoing	Comments from the Panel will be reviewed by Lead Member, Directors and Heads of Service
23 April 2020	Q3 Performance Report

10. APPENDICES

- 10.1 This report is supported by one appendix:
- Appendix A: Adults, Children and Health Overview and Scrutiny Panel Performance Report Q2 2019/20.

11. BACKGROUND DOCUMENTS

11.1 This report is supported by one background document:

- Council Plan 2017-21:
[https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021 - council plan](https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021_-_council_plan)

12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Date returned
Hilary Hall	Director of Adults, Health and Commissioning	19/12/19	20/12/19 17/01/20
Kevin McDaniel	Director of Children's Services	19/12/19	03/01/2020

REPORT HISTORY

Decision type: Non-key decision	Urgency item? No	To Follow item? No
Report Author: Rachel Kinniburgh, Strategy Officer, 01628 796370		

Adults, Children and Health Overview and Scrutiny Panel

Q2 2019-20 Performance Report (July – September 2019)

Date prepared: 1 October 2019

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**Adults, Children and Health Overview and Scrutiny Panel:
Q2 2019-20 Performance Report**

1. Executive Summary

1.1 The Adults, Children's and Health Overview and Scrutiny Panel has oversight of a range of performance measures relating to the following council strategic priorities for 2019/20:

- Healthy, skilled and independent residents
- Safe and vibrant communities

1.2 As at 1 October 2019 performance of all measures related to the Panel's remit can be broadly summarised as:

Q2 RAG Status	No.	Measures
Red (Needs improvement)	1	<ul style="list-style-type: none"> • Percentage of EHCP assessments completed within 20wks (including exceptions)
Amber (Near target)	4	<ul style="list-style-type: none"> • Percentage of successful treatment completions (opiates) • Percentage of long-term cases reviewed in the last 12mths • Percentage of carers assessed or reviewed in the last 12mths • Delayed transfers of care rate (per 100,000 pop.) attributable to RBWM
Green (Succeeding or achieved)	11	<ul style="list-style-type: none"> • No. permanent admissions to care for those aged 65+yrs • Percentage of rehabilitation clients still at home after 91 days • Percentage safeguarding service user satisfaction • No. carers supported by dedicated services directly commissioned by RBWM • Percentage of borough schools rated by Ofsted as Good or Outstanding • Percentage of eligible children receiving a 6-8wk review within 8wks • Percentage of re-referrals to CSC within 12mths • Percentage of children subject to a Child Protection Plan for 2+yrs on ceasing • Percentage of care-leavers in education, training and employment (19-21yr olds) • Percentage of successful treatment completions (alcohol) • Percentage of successful treatment completions (non-opiates)
Total	16	

1.4 Commentary is provided for all measures in deviation from target (either Red or Amber) year-to-date and where key information supports understanding of the measure.

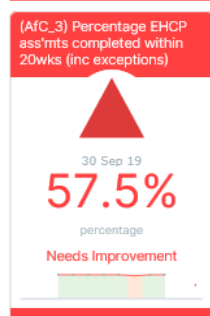
2. Key activities and milestones achieved

Strategic Priority	Item	Q2 Achievements and key milestones
Healthy, skilled and independent residents	Joint Strategic Needs Assessment	Joint Strategic Needs Assessment was published following approval by the Health and Wellbeing Board. Work is now underway on the Joint Health and Wellbeing Strategy with a new Strategy due for publication in April 2020.
	Integrated Care System	Three new Primary Care Networks – networks of GP practices – were approved, based on Maidenhead, Windsor and Ascot. The new Networks will take on a number of new responsibilities to improve delivery of integrated health services to residents.
	Commissioning	Brill House opened in May, replacing the provision at Mokattam. In addition to accommodation for the six residents with learning disabilities previously at Mokattam, Brill House offers an additional five flats for people with learning disabilities to support independent living.
Safe and vibrant communities	New safeguarding arrangements	New safeguarding arrangements, replacing the Local Safeguarding Children Board and Safeguarding Adults Board, were developed and published following extensive consultation with partners. The new arrangements were implemented from September 2019.
	Inspection ratings	Following inspections by the Care Quality Commission earlier in the year, all care homes where the council commissions block bed provision (residential and nursing) are rated either Good or Outstanding. All but one of the council's domiciliary care providers are now rated Good or Outstanding.

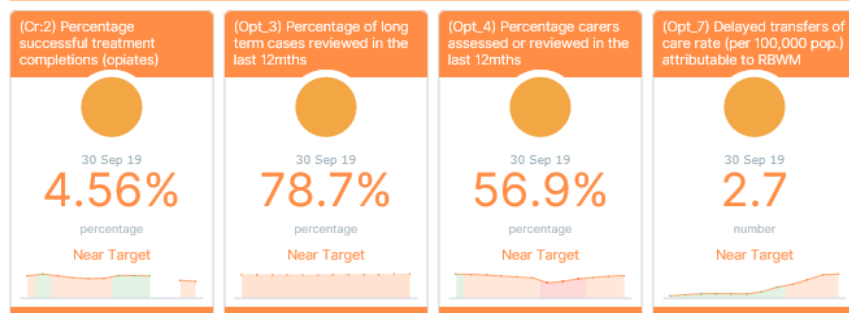
Adults, Children and Health Overview and Scrutiny Panel: Q2 2019-20 Performance Report

3. Performance Summary Report (YTD)

Needs Improvement



Near Target



Succeeding

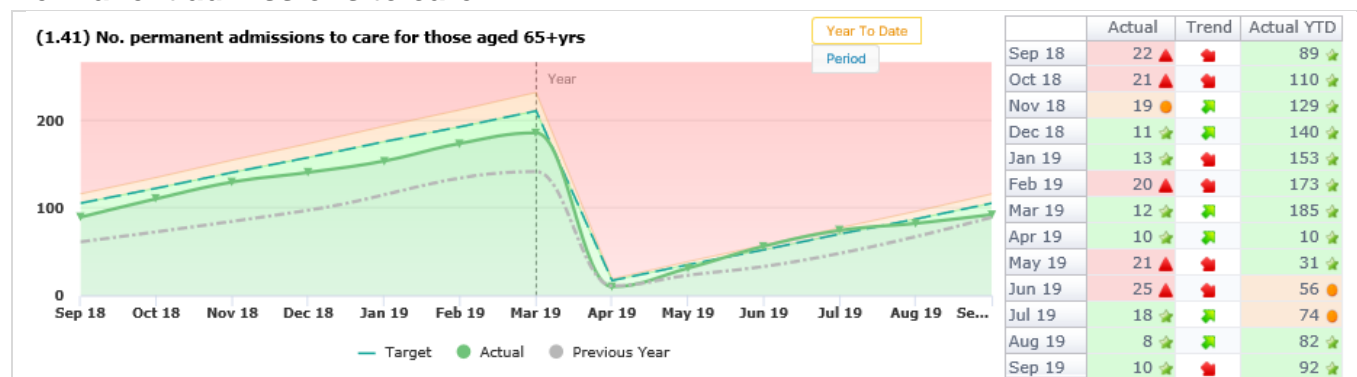


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4. Healthy, skilled and independent residents: Detailed Trends and Commentary

4.1 Adults Services

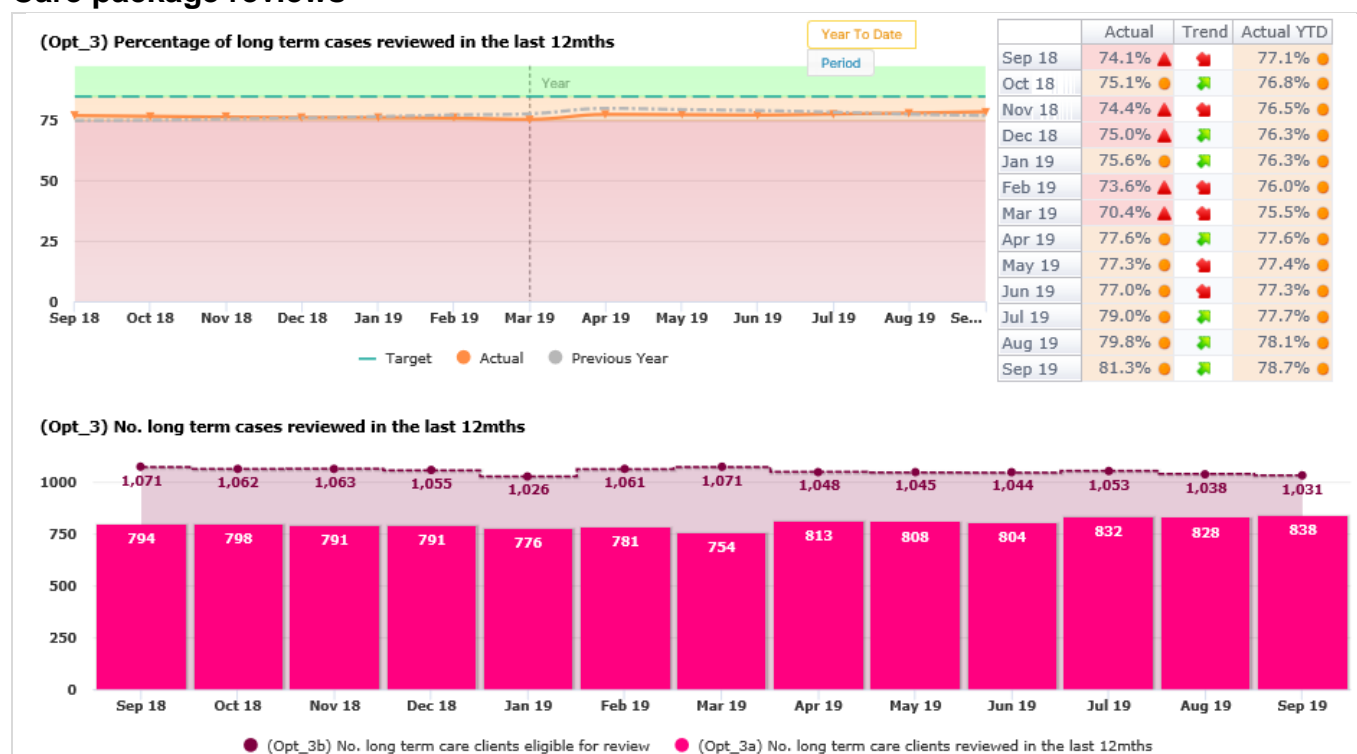
Permanent admissions to care



Q2 Commentary

Permanent admissions to care for older people has been lower than in previous years; however, it is expected to go up over the winter period. The focus on prevention and keeping people living in their own homes is having a positive impact on admissions to care although when they are subsequently assessed as needing care, their needs are higher and more complex.

Care package reviews

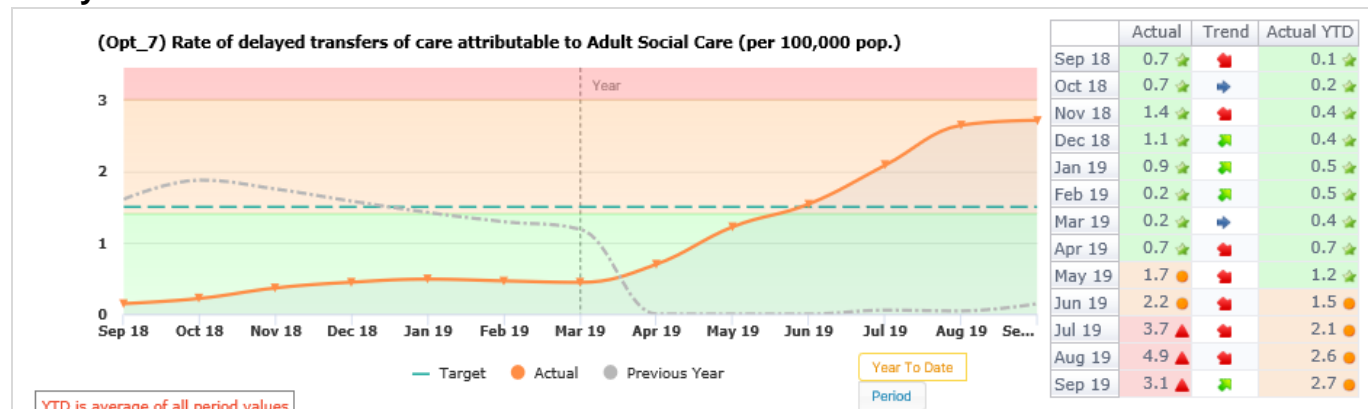


Q2 Commentary

Performance in this area has been consistent but fractionally below target. Reviews are a key mechanism for ensuring that the care package in place for each resident is fit for purpose and meeting their needs. The recent upward trend has been achieved through data cleansing and focused resource and is therefore, expected to be maintained at the target level.

Adults, Children and Health Overview and Scrutiny Panel: Q2 2019-20 Performance Report

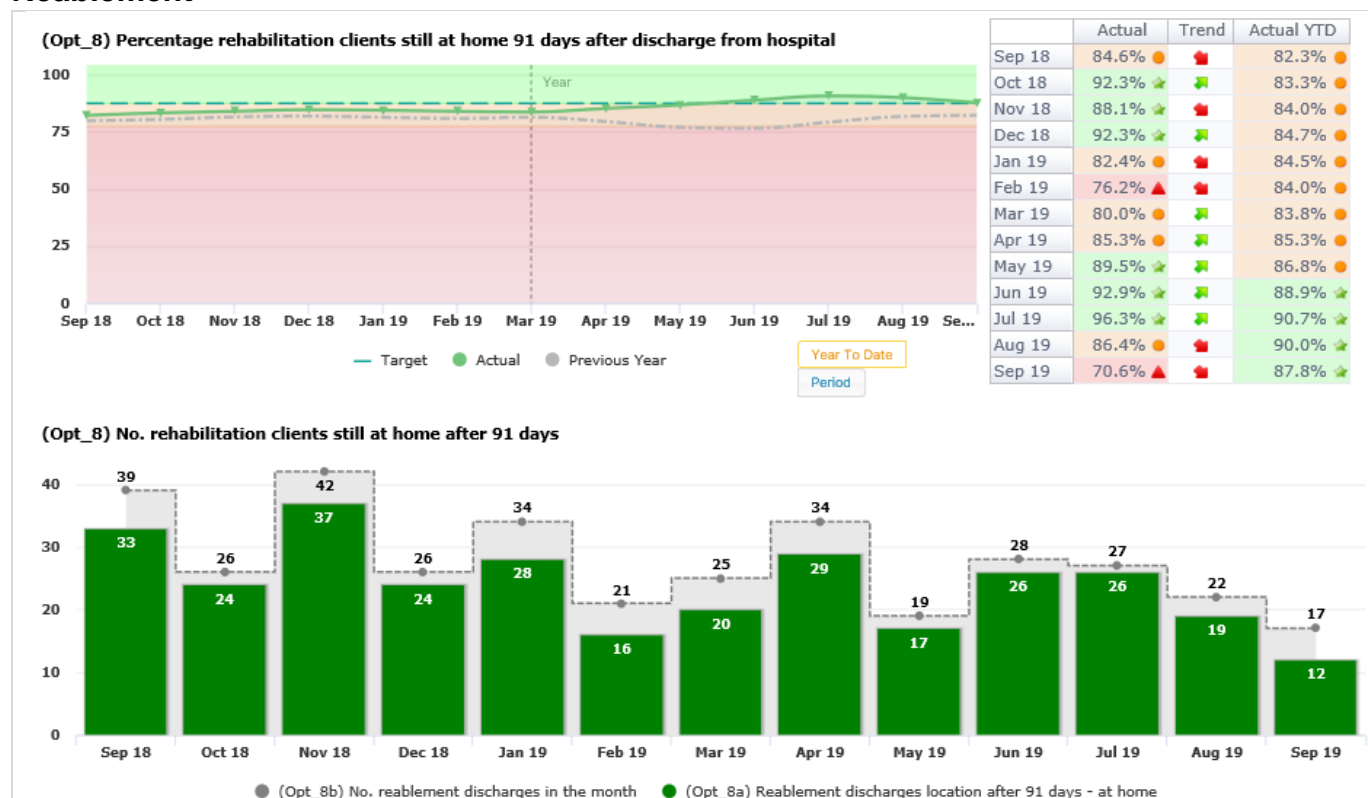
Delayed transfers of care



Q2 Commentary

The number of delayed transfers of care attributable to adult social care has increased during the current year largely due to lack of capacity within homecare. This increase has been mirrored across the South East and nationally. New providers are being sourced which will impact positively on this measure.

Reablement



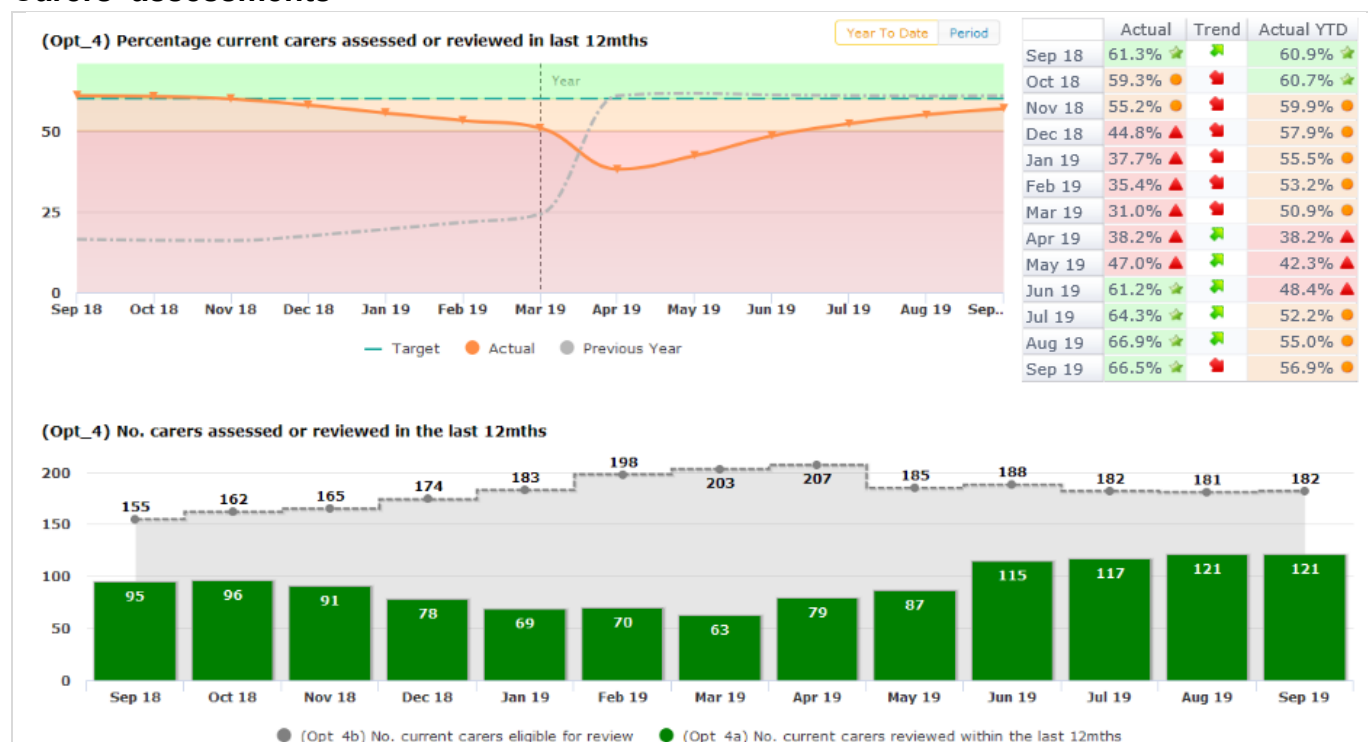
Q2 Commentary

Performance in this area remains good despite outcomes being significantly influenced by the complexity of need and frailty of the cohort receiving a service.

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4.2 Carers

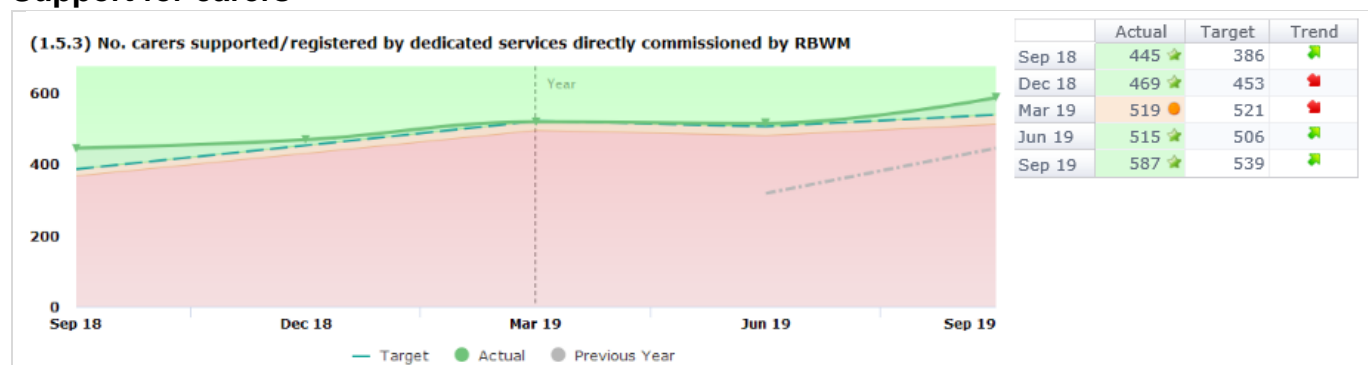
Carers' assessments



Q2 Commentary

This indicator has been significantly below target during the year. Focused resource has resulted in the upward trend which is expected to be maintained.

Support for carers



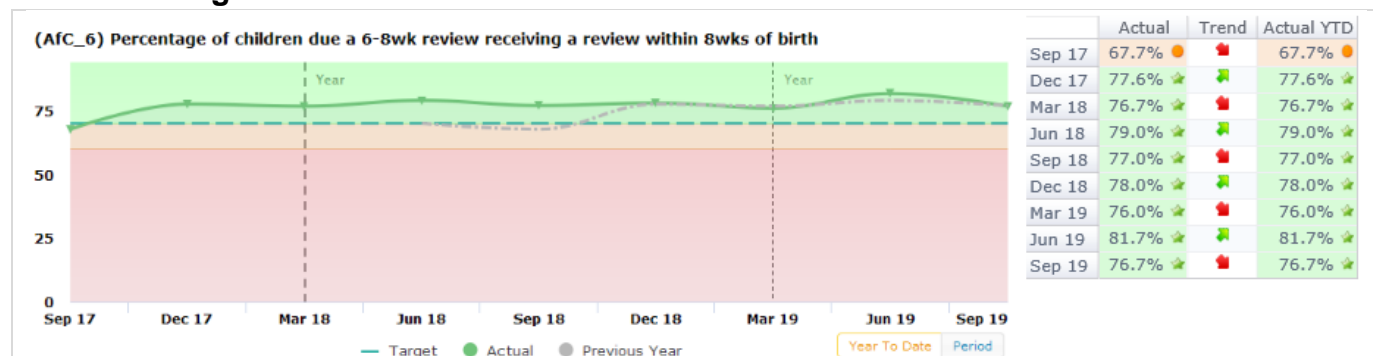
Q2 Commentary

This measure reports the number of carers identified and registered and support refers to appropriate services, events and opportunities available for carers. The total figure of 587 is above target (539) by 48. This includes the number of in-borough young carers that have received support (including attending events) from RBWM (91, above target of 71) and the number of adult carers identified and registered who are referred to appropriate services, events and opportunities (496, above target of 468).

Adults, Children and Health Overview and Scrutiny Panel: Q2 2019-20 Performance Report

4.3 Children's Services

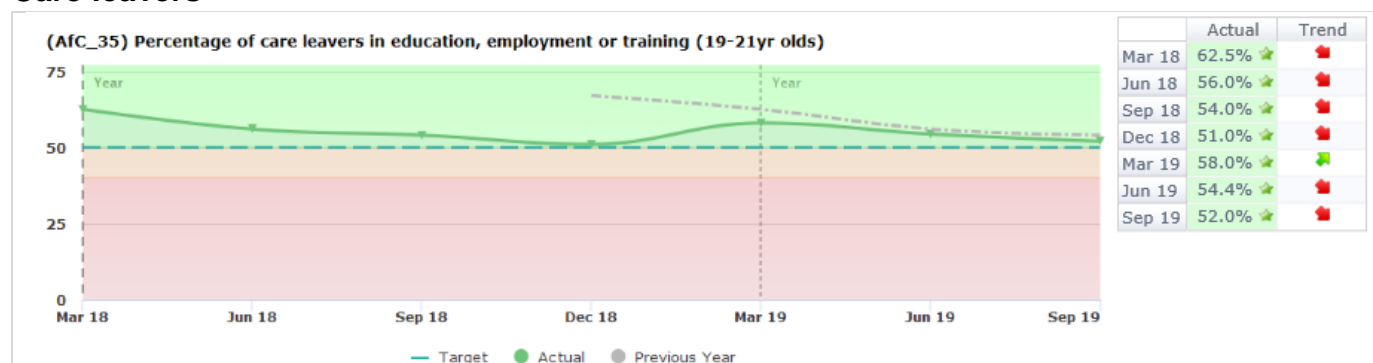
Health visiting



Q2 Commentary

This measure reports the timeliness of health reviews within 8 weeks of birth. Performance for Q2 (76.7%) is above target (70%) though in comparison to Q1 there was a slight seasonal fall which is due to staff availability. All families are offered the checks and all vulnerable children are seen either by appointment or home visit.

Care leavers

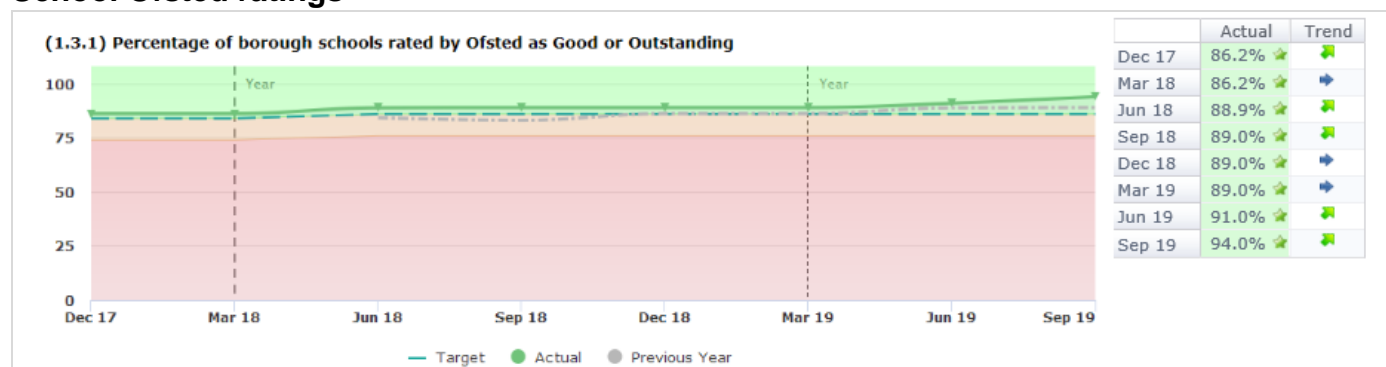


Q2 Commentary

Performance for Q2 (52%) is above target (50%). In comparison to Q1 there is a seasonal dip as some care-leavers transition from education into the world of work. The Leaving Care Team actively engaged with apprenticeship work with two care-leavers due to start apprenticeships at the council in Q3. The council is performing favourably in comparison to the national average (51%).

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School Ofsted ratings



Q2 Commentary

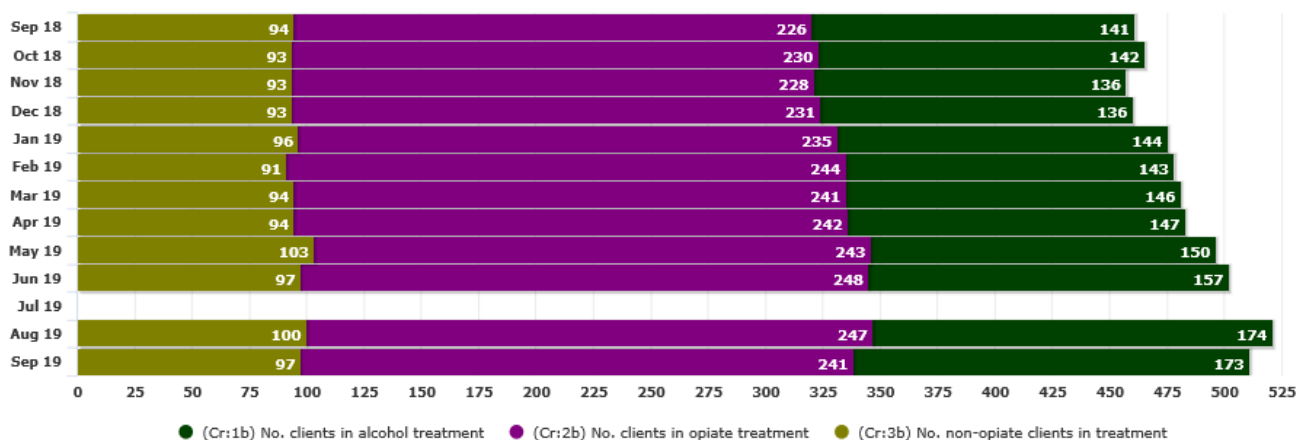
Performance for Q2 (94%) is above target (86%) and includes reports published by the end of September 2019. There are no schools considered to be inadequate.

Adults, Children and Health Overview and Scrutiny Panel: Q2 2019-20 Performance Report

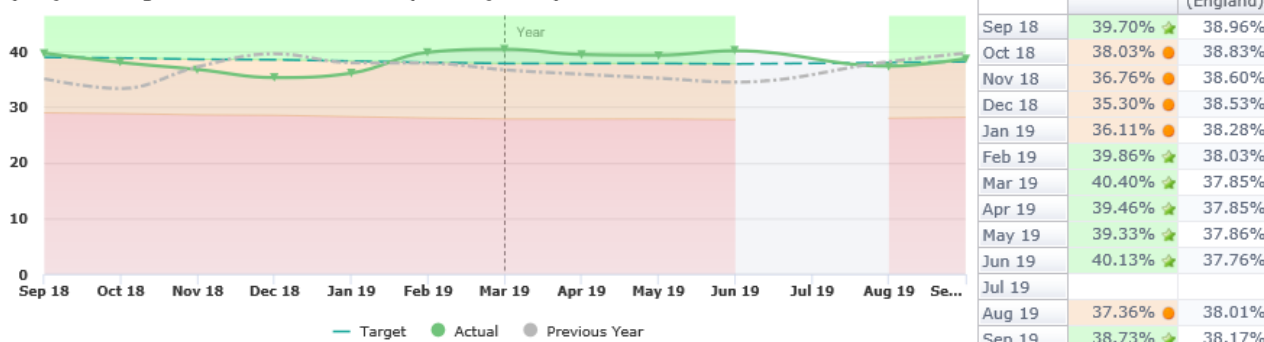
4.4 Public Health

Drug and alcohol services

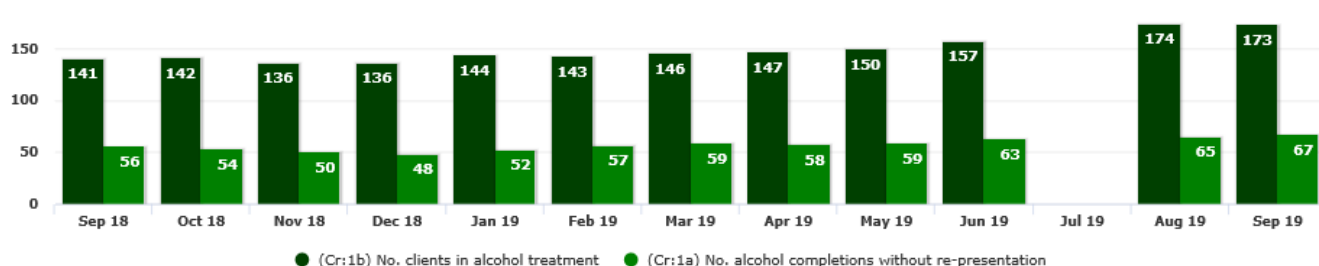
(Cr:1-3) Total number of clients in treatment for alcohol / opiates / non-opiates



(Cr:1) Percentage of successful treatment completions (alcohol)



(Cr:1) No. clients in alcohol treatment and number completing without re-presentation within 6mths

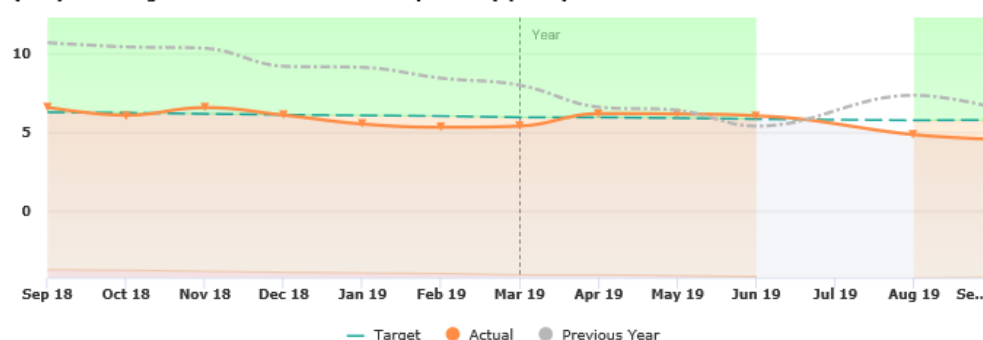


Q2 Commentary

Local performance is tracked against the reported figure for England. The National Drug Treatment Management System is closed during July and whilst performance in August fell below target by 0.65 (37.36% against target of 38.01%), this was within tolerance for the measure. Local performance at the close of September (38.73%) was above target (38.17%) by 0.56 and relates to 67 completions without re-presentation out of 173 clients in treatment.

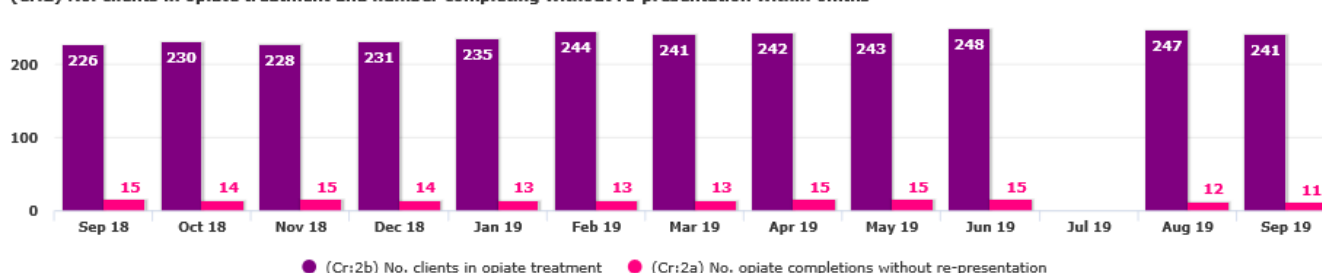
Adults, Children and Health Overview and Scrutiny Panel: Q2 2019-20 Performance Report

(Cr:2) Percentage of successful treatment completions (opiates)



	Actual	Target (England)
Sep 18	6.60%	6.28%
Oct 18	6.09%	6.25%
Nov 18	6.58%	6.18%
Dec 18	6.10%	6.12%
Jan 19	5.53%	6.08%
Feb 19	5.33%	6.04%
Mar 19	5.40%	5.96%
Apr 19	6.20%	5.96%
May 19	6.17%	5.91%
Jun 19	6.05%	5.85%
Jul 19		
Aug 19	4.86%	5.77%
Sep 19	4.56%	5.79%

(Cr:2) No. clients in opiate treatment and number completing without re-presentation within 6mths

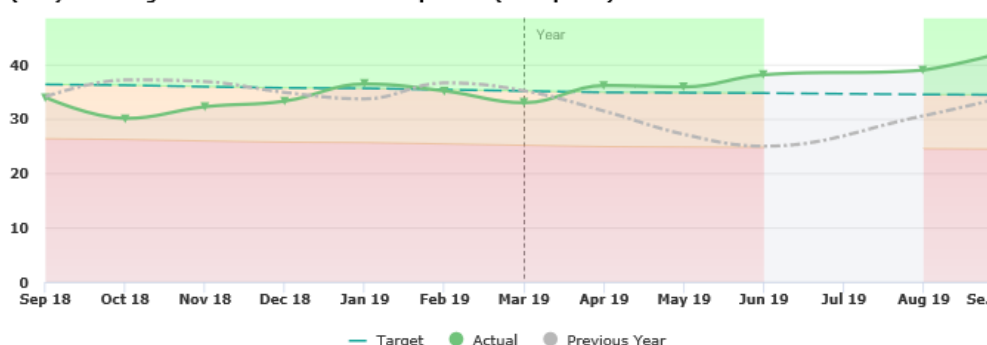


● (Cr:2b) No. clients in opiate treatment ● (Cr:2a) No. opiate completions without re-presentation

Q2 Commentary

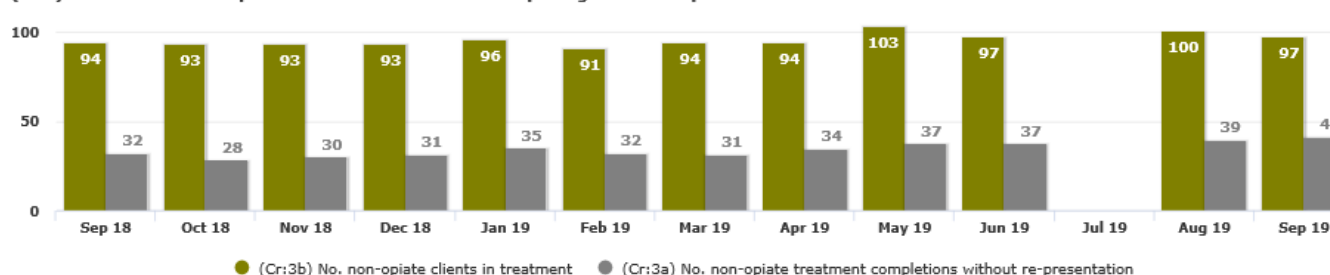
Local performance at the close of September 2019 (4.56%) fell below target (5.79%) by 1.23 and relates to 11 completions without re-presentation out of 241 clients in treatment. There is an increasing national trend in the complexity of opiate clients and their motivation and ability to change their behaviour. In order to address this complexity, a multi-agency approach continues to be taken to support drug and alcohol clients.

(Cr:3) Percentage of successful treatment completions (non-opiates)



	Actual	Target (England)
Sep 18	34.00%	36.37%
Oct 18	30.11%	36.23%
Nov 18	32.26%	35.96%
Dec 18	33.30%	35.73%
Jan 19	36.46%	35.65%
Feb 19	35.16%	35.41%
Mar 19	33.00%	35.16%
Apr 19	36.17%	34.91%
May 19	35.92%	34.85%
Jun 19	38.14%	34.78%
Jul 19		
Aug 19	39.00%	34.52%
Sep 19	42.27%	34.45%

(Cr:3) No. clients in non-opiate treatment and number completing without re-presentation within 6mths



● (Cr:3b) No. non-opiate clients in treatment ● (Cr:3a) No. non-opiate treatment completions without re-presentation

Q2 Commentary

Local performance at the close of September 2019 (42.27%) was above target (34.45%) by 7.82 and relates to 41 completions without re-presentation out of 97 clients in treatment. There has

Adults, Children and Health Overview and Scrutiny Panel: Q2 2019-20 Performance Report

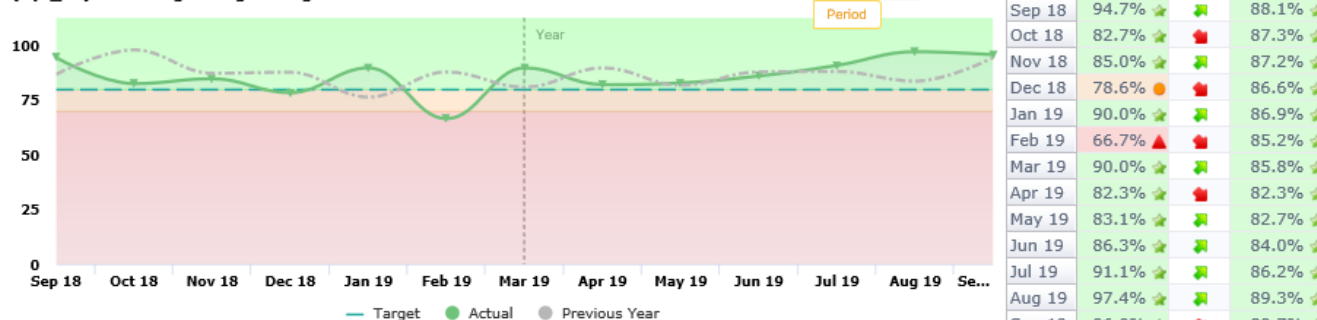
been a consistent upward trend in successful completions without re-presentation in each reported month since June 2019, and overall in 2019/20 local performance has consistently been above target.

5. Safe and vibrant communities: Detailed Trends and Commentary

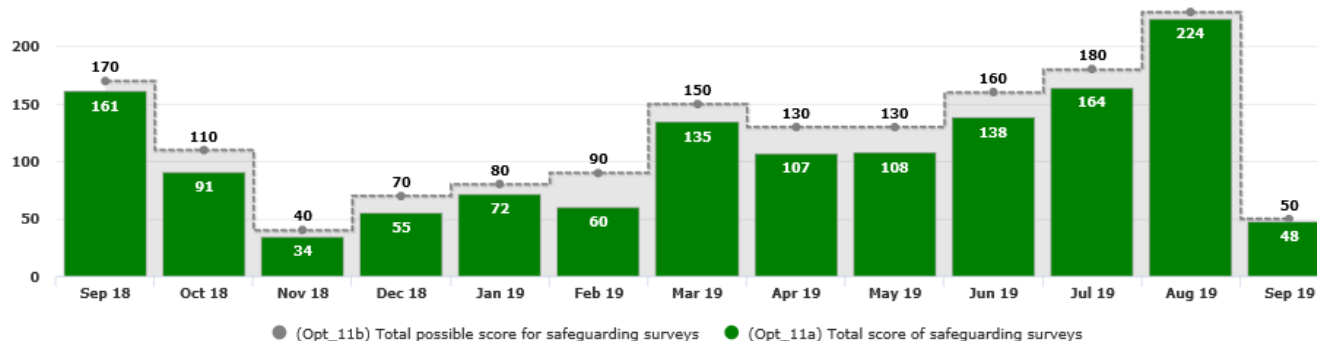
5.1 Adults' Services

Adult safeguarding

(Opt_11) Percentage safeguarding service-user satisfaction



(Opt_11) Service-users reporting satisfaction scores



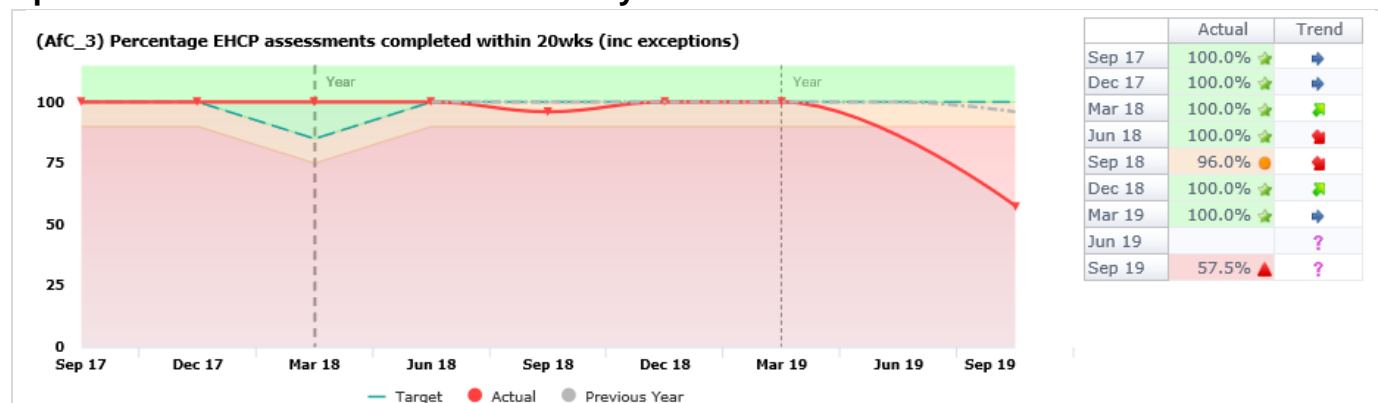
Q2 Commentary

This measures the satisfaction of residents at the end of a safeguarding investigation and process. Overall satisfaction rates remain high.

Adults, Children and Health Overview and Scrutiny Panel: Q2 2019-20 Performance Report

5.2 Children's Services

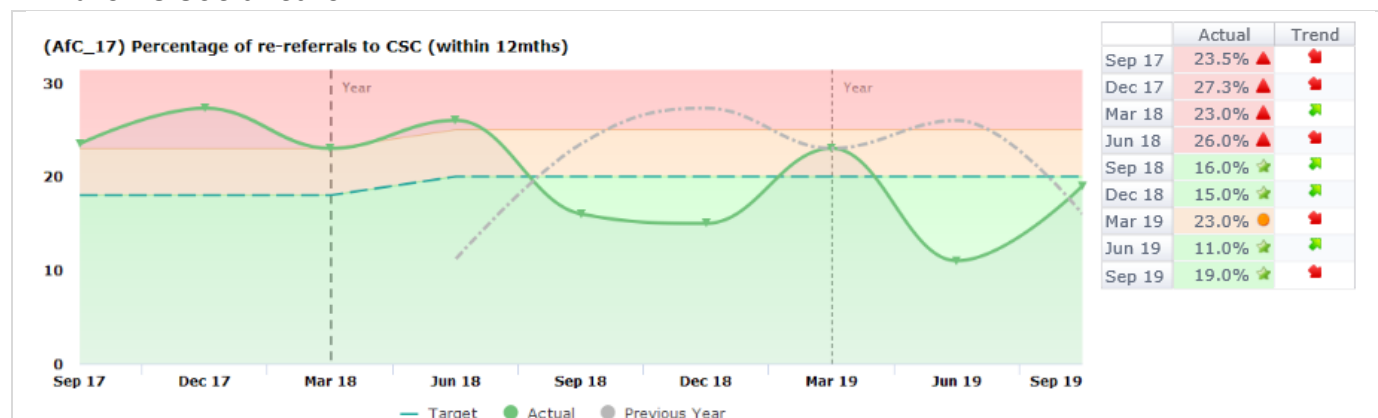
Special Educational Needs and Disability



Q2 Commentary

The historic very high performance level was impacted by staff turnover in Q2 and dipped to 57.5% against a target of 100%. The south east average for this performance measure is 72%. The team was fully staffed, albeit with inexperienced staff, by the end of September and performance is expected to be back in excess of 90% for Q3. It is proposed to lower the target to 90% for 2020/21 in light of inspection feedback from Ofsted which praises work undertaken to raise the quality of plans.

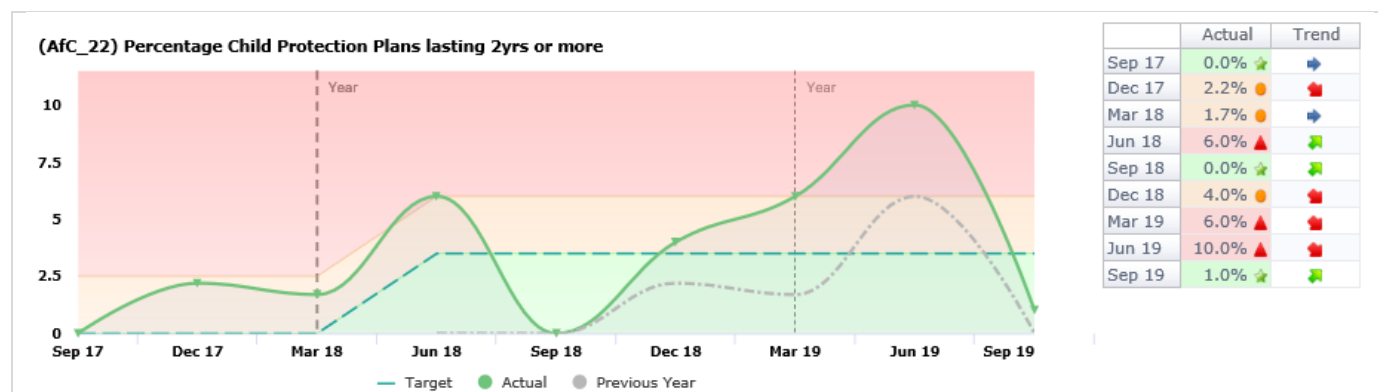
Children's social care



Q2 Commentary

Performance for Q2 (19%) is on target (<20%) and below the national average of 23%. This data is per child and is susceptible to swings caused by large sibling groups. There were three such groups in September.

Adults, Children and Health Overview and Scrutiny Panel: Q2 2019-20 Performance Report



Q2 Commentary

Performance for Q2 (1%) is on target (<3.5%). Improvement to practice means that operational managers are now reviewing the long-term options for young people on Child Protection Plans at 10 and 15 months. It is unrealistic to expect a zero performance as there are times when it is right for a plan to continue for an extended period, rather than bring the children into the care of the local authority.