

# Adults, Children and Health Overview and Scrutiny Panel

## Q2 2020-21 Data and Performance Report

Date prepared: 01-Oct-2020

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## 1. Executive Summary

- 1.1 The Council Plan 2017-21 remained current up to 30 July 2020 when Cabinet approved an Interim Council Strategy 2020/21 for immediate adoption on the basis that the Covid-19 pandemic has significantly altered the context in which the council is currently operating.
- 1.2 In the interests of good governance and transparency, the Interim Council Strategy gives clarity to the three revised priorities to which the council is responding, acknowledging that any instances where previous objectives can still be delivered without affecting delivery of interim objectives is a good thing and will be supported. The three revised priorities for 2020/21 are:
  - **Covid-19 objectives:** focusing on the immediate response, long-term recovery, and new service requirements.
  - **Interim Focus Objectives 2020-21:** focusing on revised service operating plans, development of the Transformation Strategy, Climate Strategy, Governance, and People Plan.
  - **Revised Medium Term Financial Strategy:** focusing on the impact of Covid-19, economic downturn, and government policy.
- 1.3 With the introduction of the Interim Council Strategy, performance reports for 2020/21 have necessarily been refocused to respond to this strategy as fulsomely as possible at the current time. This report, and all future quarterly reports for the remainder of 2020/21 which are reviewed by Overview and Scrutiny Panels, is therefore structured to provide insight into the three priorities and how they are progressing (section 2).
- 1.4 Performance of measures previously reported to Cabinet as part of the former Performance Management Framework (PMF) are also included (see section 3) on the basis that these measures provide some insights into service delivery (priority 2) and also remain important for the future, in which case ongoing visibility of trends is desirable. These measures are grouped in this report by the lead service. Additional datasets and key performance indicators will be added over time as new data-sources are set up as part of delivery of the priorities.

## 2. Interim Council Strategy: Delivery of priorities

2.1 This section provides a brief overview of key activities and milestones achieved by the council in the first six months of the financial year.

Priority	Item	Achievements and key milestones
Covid-19 objectives	Response (immediate)	<p>The Covid-19 Community Response was established to support residents across the borough during the Covid-19 pandemic. A coordinated team of staff drawn from all services in the council maintained regular contact with residents who were shielding and took any action that may be appropriate to ensure that these individuals' needs were met. This role has now been taken on by the Library and Residents service who continue to make contact with residents and to be a helpline to any vulnerable service users in the borough. Using community groups, either already established or newly formed, in response to the pandemic has helped to identify where we can help the vulnerable. A <a href="#">public-facing online directory of Covid-19 Support Groups</a> to which residents may turn to for particular needs was quickly developed.</p> <p>The <a href="#">Outbreak Control Plan Summary</a> was published on the RBWM website on 30 June 2020 in line with national instruction from the Department of Health and Social Care. The plan was produced in collaboration with the NHS and Public Health to guide our response to the ongoing Covid-19 pandemic, to put in place measures to identify and contain outbreaks and to protect the public's health.</p>
	Recovery (long-term)	<p>The council has worked in partnership with organisations across the Thames Valley to develop a recovery framework across the region. A set of actions for Berkshire is being developed to enable sharing of best practice and coordination of activity where it is most appropriately undertaken at a county-level.</p> <p>On 24 September 2020 Cabinet approved the <a href="#">RBWM Recovery Strategy</a> (targeted at borough-level) to move into delivery phase. The strategy sets out the council's approach to supporting residents and businesses, empowering communities to thrive and building lasting partnerships with businesses.</p> <p>A new database (Lyon 2.0) has also been developed. It is a free online platform and app which will simply and securely help community</p>

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		<p>organisations connect with residents. The system will also enable registration of individuals who may require support, and individuals who wish to volunteer their time to the community effort. The Lyon system is presently in soft-testing.</p>
	<b>New service requirements</b>	<p>As part of the organisational recovery strategy, service-level step-up plans were implemented, as were changes to existing operating models to allow services to continue in a socially distanced and safe way. One example has been our new alternative operation in Youth Services which now has the ability to communicate with children and young people online, engaging more individuals to be active in the service. This has created a COVID-safe environment for our users and staff. By encouraging online zoom calls the service has ensured there is a balance between accessing services whilst protecting the health and wellbeing of our residents and staff.</p>
<b>Interim Focus Objectives 2020-21</b>	<b>Revised Service Operating Plans</b>	<p>As part of the organisational recovery strategy, service-level step-up plans were implemented, as were changes to existing operating models to allow services to continue in a socially distanced and safe way. One example has been our new alternative operation in Youth Services which now has the ability to communicate with children and young people online, engaging more individuals to be active in the service. This has created a COVID-safe environment for our users and staff. By encouraging online zoom calls the service has ensured there is a balance between accessing services whilst protecting the health and wellbeing of our residents and staff.</p>
	<b>Transformation Strategy</b>	<p>The <a href="#">Transformation Strategy 2020-2025</a> was unanimously approved by the Cabinet Transformation Sub-Committee on 22 September 2020. Setting out a vision of “building a community-centric borough of opportunity and innovation”, the Strategy aims to deliver radical changes to the way in which the council operates and identifies 6 key areas for transformation (finance, culture, environment, prevention, digital and process redesign). The aim of prevention is to achieve better outcomes for all residents including supporting families with children, those in crisis and/or homeless. The aim is to put a greater emphasis on prevention and early intervention to reduce the support only being provided at the point of crisis.</p> <p>The strategy’s development is the council’s response to key challenges around its financial position and builds upon the strong foundations of innovation and community-empowerment that quickly developed in response to the Covid-19 pandemic. Action plans by which to deliver the Strategy are presently being developed.</p>
	<b>Environment and Climate Strategy</b>	<p>The draft Climate Change Strategy was approved for public consultation at the appropriate time by Full Council on 23 June 2020. The strategy’s preparation followed the council’s declaration of an environment and climate emergency in June 2019 and subsequent stakeholder and community engagement on its development led by a cross-party working group. The updated Environment and Climate Strategy was approved by Cabinet for adoption on 17 December 2020.</p>

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	<p><b>Governance</b></p>	<p>We have an agreed governance action plan arising from the Annual Governance Statement with updates coming forward to Corporate Overview and Scrutiny Panel throughout the year. In addition, the Council engaged CIPFA during 2019/20 to undertake a review of financial governance. Although RBWM has benefited from being part of Achieving for Children in that service standards have improved to such an extent that Ofsted rated them as good in 2020. Both Optalis and AfC require more clarity over their financial arrangements with RBWM. Subsequently, RBWM has commissioned a review of delivery options for AfC and Optalis to assist it in developing a more robust medium-term financial strategy. An action plan addressing outstanding issues has been developed and will be reported via the Corporate Overview and Scrutiny Panel on a quarterly basis from November.</p>
	<p><b>People Plan</b></p>	<p>A key foundation of the council's future People Plan is the agreement of organisational values. Following extensive consultation with employees a suite of new organisational values was launched on 19 June 2020. Each value is underpinned by positive behaviours illustrative of each value. These values and associated behaviours are key in supporting the council to deliver well for residents and partners, and to achieve organisational objectives. The new values are:</p> <ul style="list-style-type: none"> <li>• Invest in strong foundations</li> <li>• Empowered to improve</li> <li>• One team and vision</li> <li>• Respect and openness.</li> </ul> <p>An implementation plan is in place to support the embedding of the new values across the organisation.</p>
<p><b>Revised Medium Term Financial Strategy</b></p>		<p>A refreshed Medium Term Financial Strategy was approved in October 2020. The actual strategy had not been changed (other than to update any factual changes around dates and technical updates) but the financial modelling was updated to reflect the latest information as we currently know it, changes in assumptions around central government funding, inflation assumptions and other emerging issues. This is the start of the budget setting process for 2021/22 and the supporting Medium term financial plan.</p>

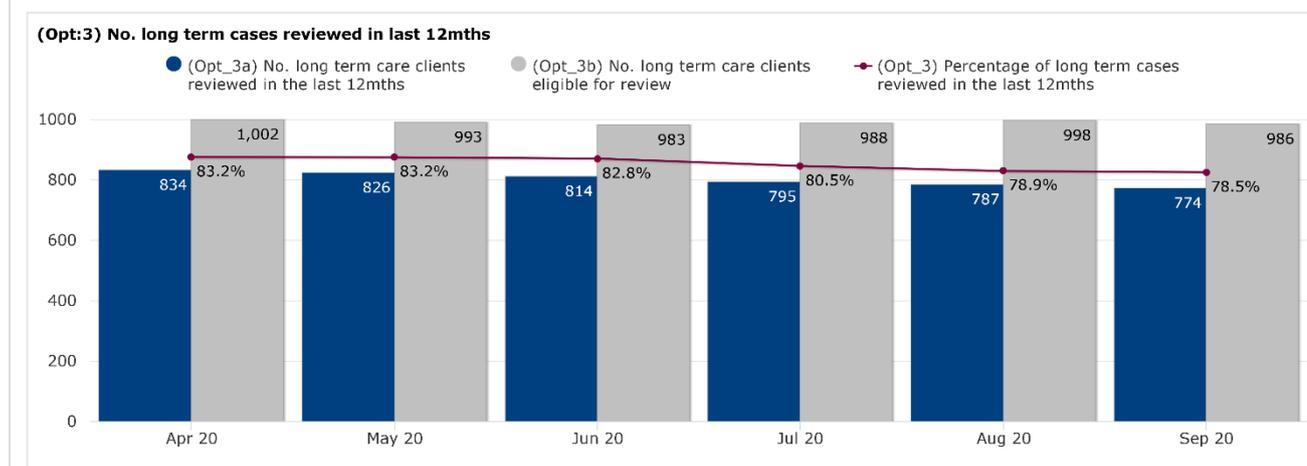
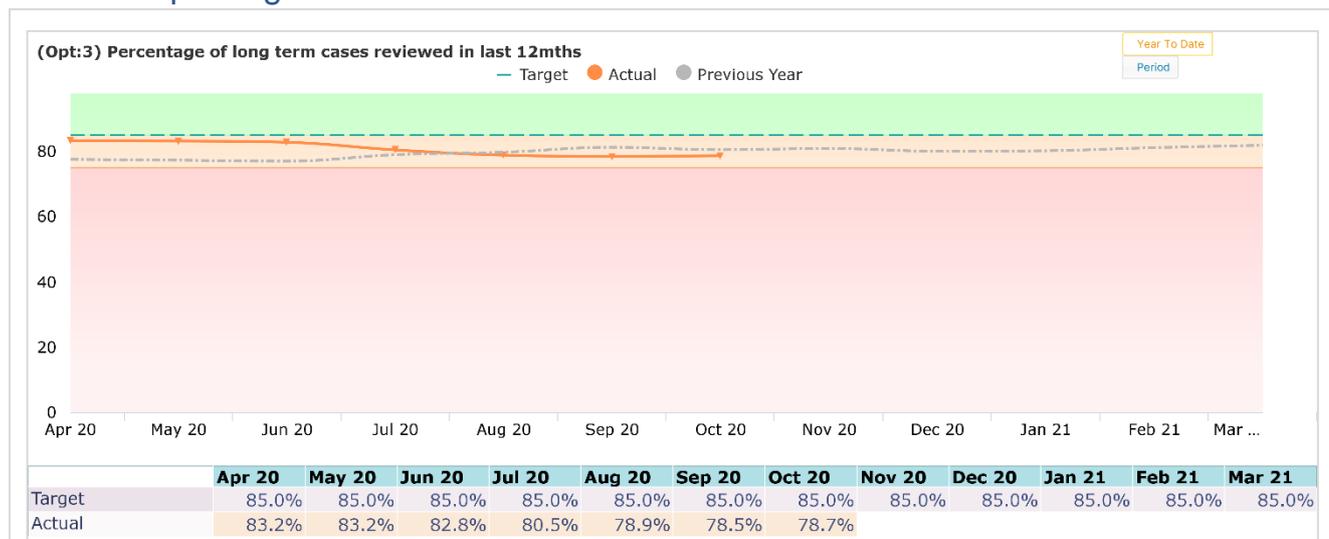
### 3. Service Performance Summary Report (YTD)

3.1 Performance of measures previously reported to Cabinet as part of the former PMF are set out here on the basis that these measures provide some insights into service delivery (priority 2) and also remain important for the future, in which case ongoing visibility of trends is desirable.

Q2 RAG Status	No.	Measure	Lead Service	
<b>Green (Succeeding or achieved)</b>	<b>9</b>	Percentage safeguarding service-user satisfaction	Adult Social Care	
		Percentage carers assessed or reviewed in the last 12 months		
		No. permanent admissions to care for those aged 65+yrs		
			Percentage borough schools rated by Ofsted as Good/Outstanding	Children's Services
			Percentage EHCP assessments completed within 20wks (including exceptions)	
			Percentage eligible children receiving a 6-8wk review within 8wks	
			Percentage of successful treatment completions (alcohol)	Public Health
			Percentage of successful treatment completions (non-opiates)	
			Percentage of successful treatment completions (opiates)	
<b>Amber (Near target)</b>	<b>2</b>	Percentage long term cases reviewed in the last 12 months	Adult Social Care	
		Percentage rehabilitation clients still at home after 91 days		
<b>Red (Needs improvement)</b>	<b>3</b>	Percentage re-referrals to Children's Social Care (within 12mths)	Children's Services	
		Percentage children subject to a Child Protection Plan for 2+yrs on ceasing		
		Percentage care-leavers in education, training and employment (19-21yr olds)		
<b>Total</b>	<b>14</b>			

## 4. Adults' Services

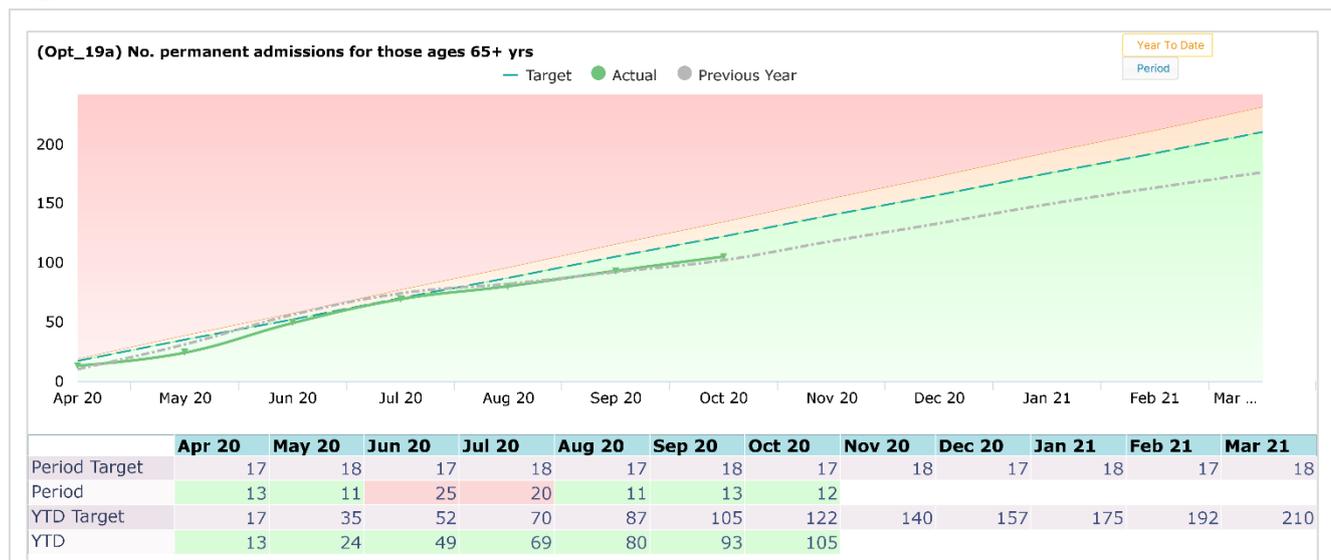
### 4.1. Care package reviews



### Q2 Commentary

The target for this measure is 85% with red flag raised if performance is equal to/below 75%. Reviews are a key mechanism for ensuring that the care package in place for each resident is fit for purpose and meeting their needs. Performance in this area remains below the target of 85% though within tolerance for the measure at 78.5% (774/986) in September. Performance has followed a broad downward trend since April and this is due to resources being diverted to the Covid-19 response.

4.2. Permanent admissions to care



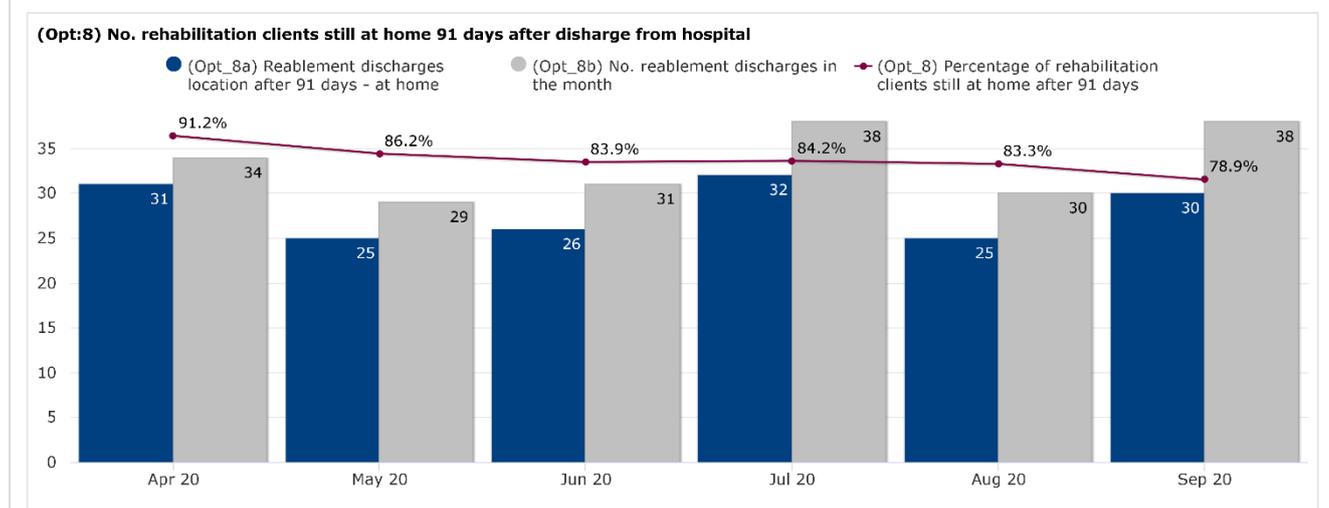
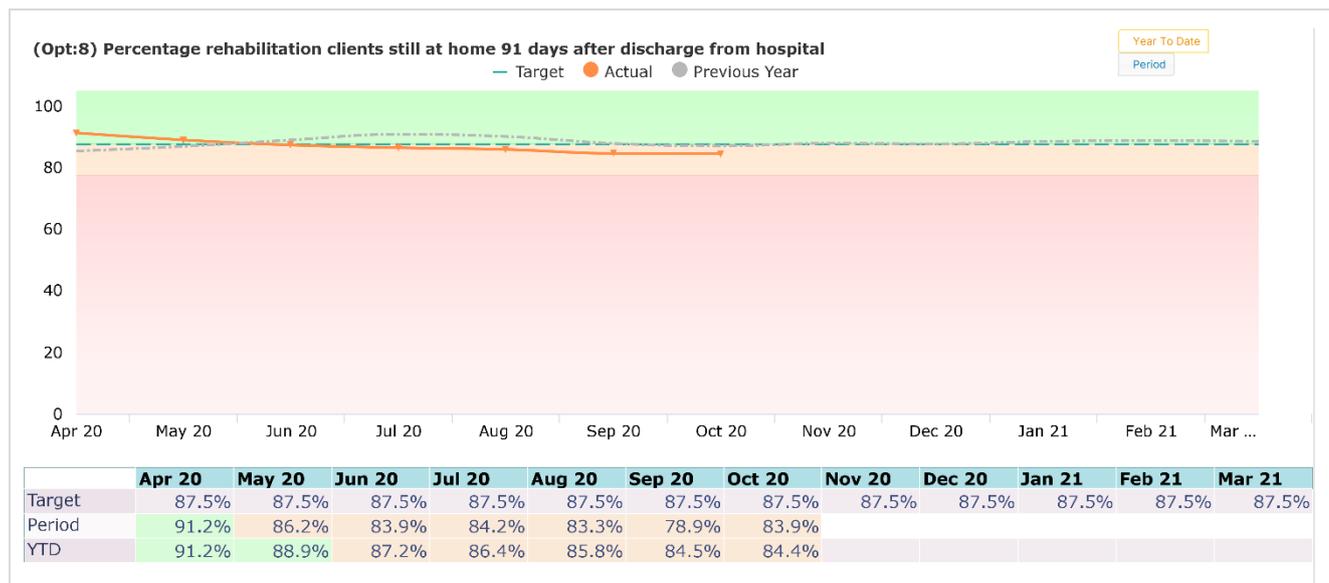
**Q2 Commentary**

The year end target for this measure is 210 and profiled monthly. A red flag is raised if YTD volumes are at/exceed 10% of the target.

The focus on prevention and keeping people living in their own homes is having a positive impact on admissions to care, although when residents are subsequently assessed as needing care their needs are often higher and more complex. As at the close of Q2 the year-to-date volume of permanent admissions to care is 93, consistent with Q2 2019/20 (92). The highest volumes of permanent admissions occurred in June (25) and July (20), which is consistent with 2019/20 trends.

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## 4.3. Reablement



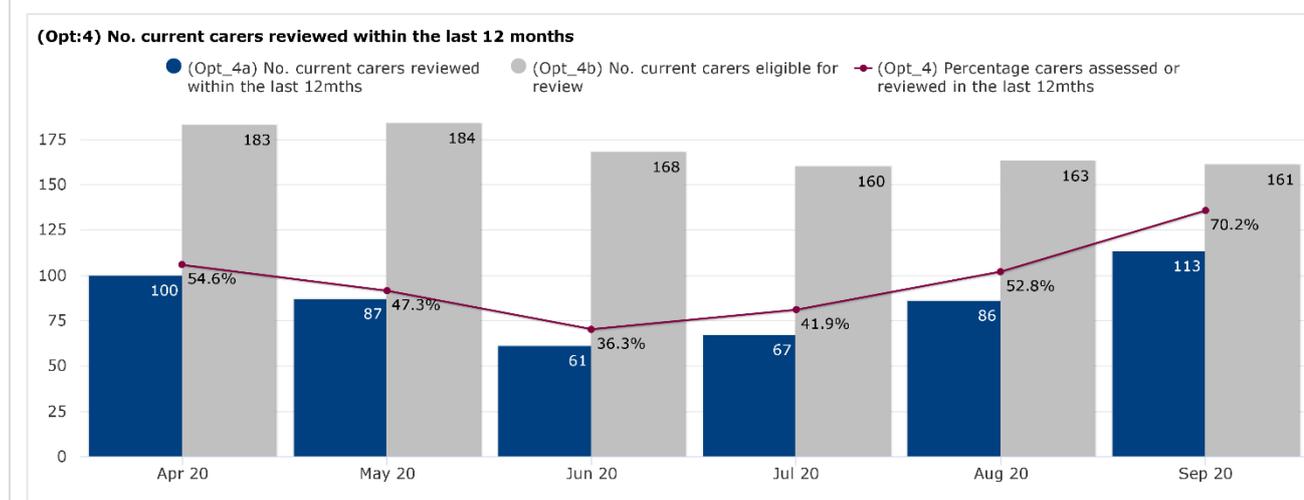
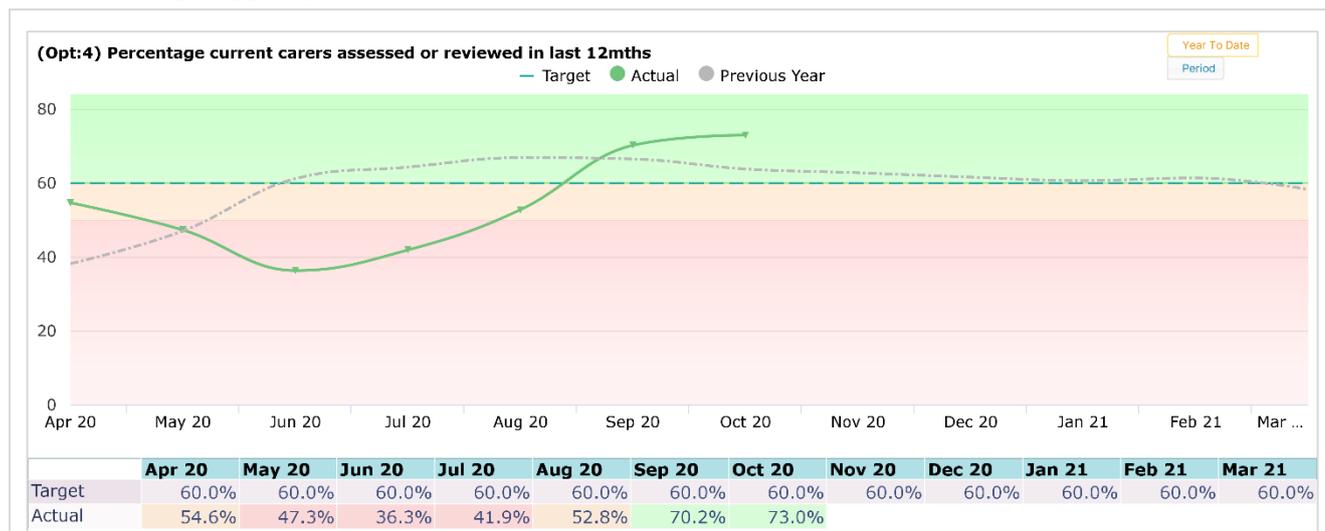
### Q2 Commentary

The target for this measure is 87.5% with red flag raised if performance is equal to/below 77.5%.

The service's focus is on prevention and supporting people to live in their own homes for as long as possible, and this includes supporting people on their return home from a hospital stay. As at the close of Q2 year-to-date performance stands at 84.5% (169/200), short of target (87.5%) by 3.0 but within tolerance for this measure. Performance of this measure is inevitably impacted by the level of need and frailty of the individuals within the cohort and in Q2, this has been exacerbated by the impact of Covid-19. It is also difficult to predict the long-term impact of Covid on individuals' health and wellbeing and this is being kept under constant review.

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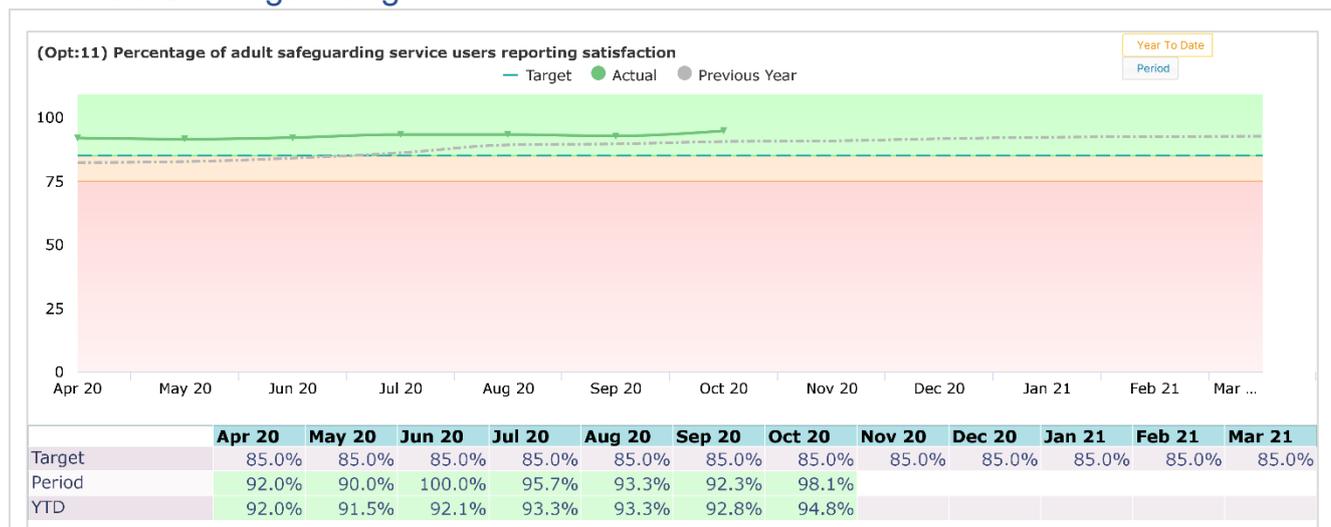
## 4.4. Carers' assessments



### Q2 Commentary

The target for this measure is 60% with red flag raised if performance is equal to/below 50%. Carers deliver vital support to those who may not be in a position to fully care for themselves. The assessment and review process is an important mechanism by which to manage risks and ensure that quality and timely opportunities are made available to support the carer's own physical, emotional wellbeing and quality of life as they fulfil their caring role. As at the close of Q2 performance stands at 70.2% (113/161), above target (60%) by 10.2. Performance against this measure was significantly below target in Q1 but this has improved in Q2 significantly. The reduced performance for this measure was recognised to be due to formal reviews not taking place but rather more informal and frequent support and guidance was offered during the height of the pandemic. Since this time the formal reviews have been able to take place again and performance for this measure by the end of Q2 was above target.

4.5. Adults' safeguarding

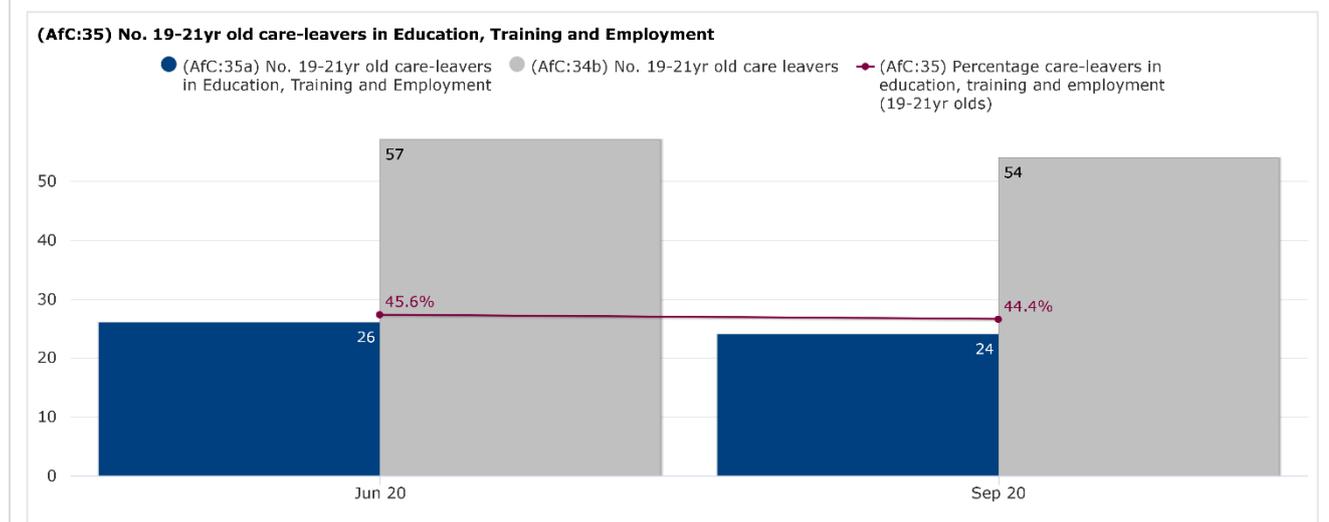
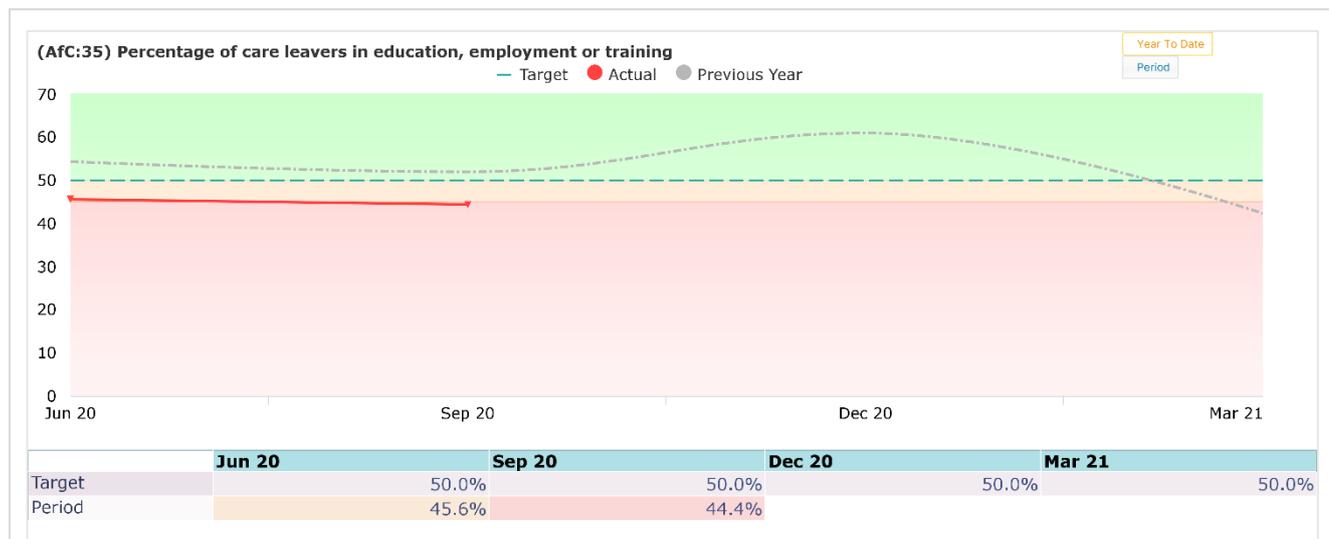


**Q2 Commentary**

The target for this measure is 85% with red flag raised if performance is equal to/below 75%. Monitoring safeguarding service-user satisfaction is important to assure that processes are sound and that outcomes sought from the safeguarding investigation have been achieved. The consistently high performance of this measure against the 2019/20 target of 80% led to the target being raised in 2020/21 to 85%. At the close of Q2 the YTD performance stands at 92.8%.

## 5. Children’s services

### 5.1. Care leavers

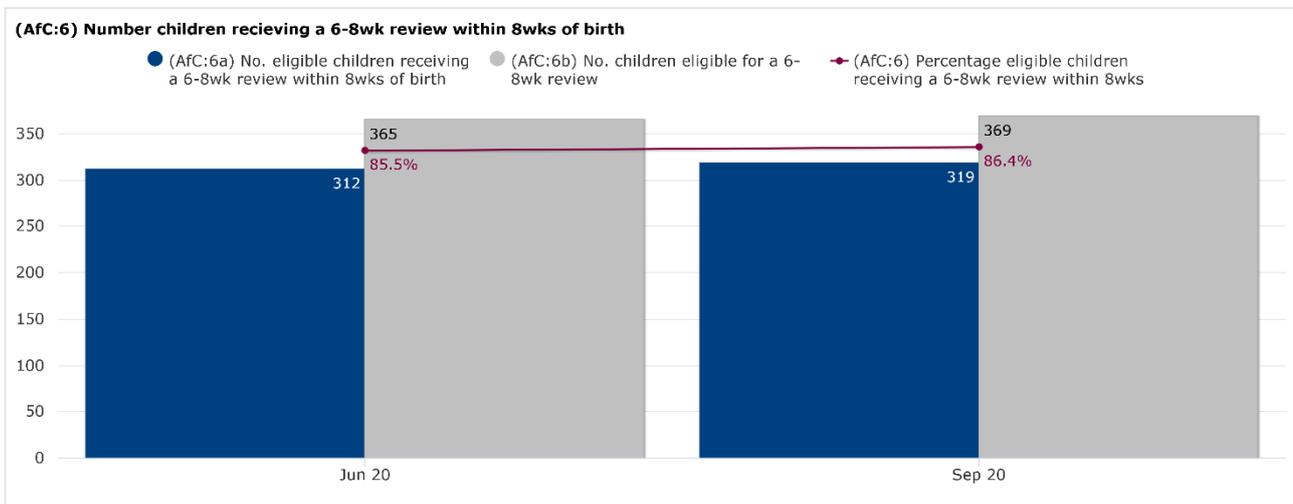
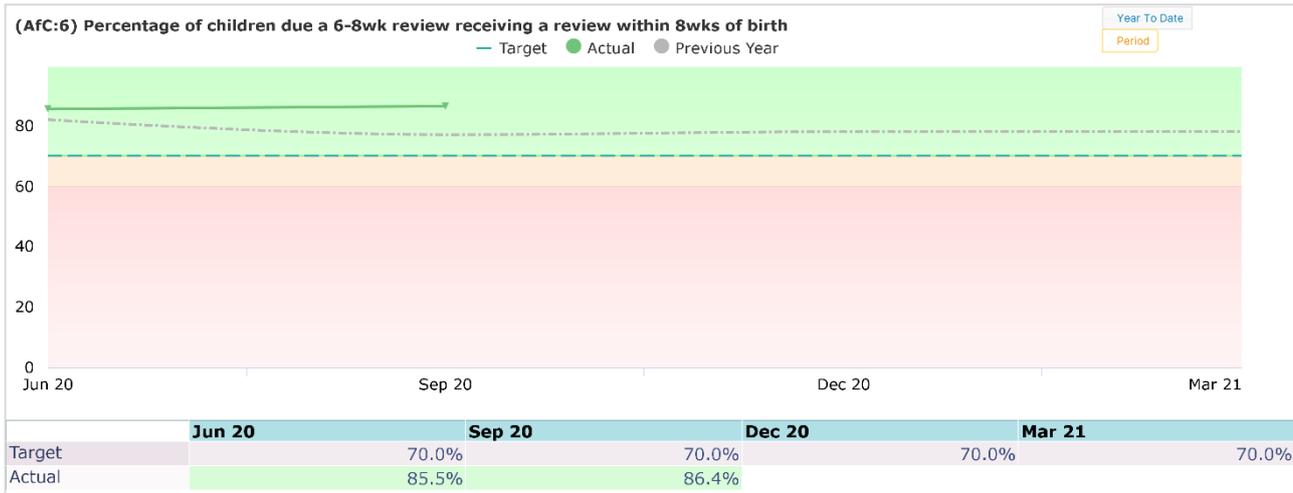


### Q2 Commentary

The target for this measure is 50% with red flag raised if performance is equal to/below 45%. Supporting the wellbeing and aspirations of children in care and supporting care-leavers to achieve their full potential is of paramount importance. As at the close of Q2, the percentage of care-leavers in education, employment or training stands at 44.4% (24/54), off target (50%) by 5.6 and outside of agreed tolerance thresholds. In Q2 Covid-19 has impacted the cohort of young people as a number of them had part-time jobs or zero contracted hours in sectors such as entertainment. There is currently a working group, “Planning Support for unemployed young people”, delivered through the Job Centre to support young people, and many of our care-leavers are included in this group. The support on offer includes the Kickstart Scheme and Youth Mentors and we would expect an increase in the number of care leavers gaining employment and training opportunities through these routes in Q3.

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## 5.2. Health visiting

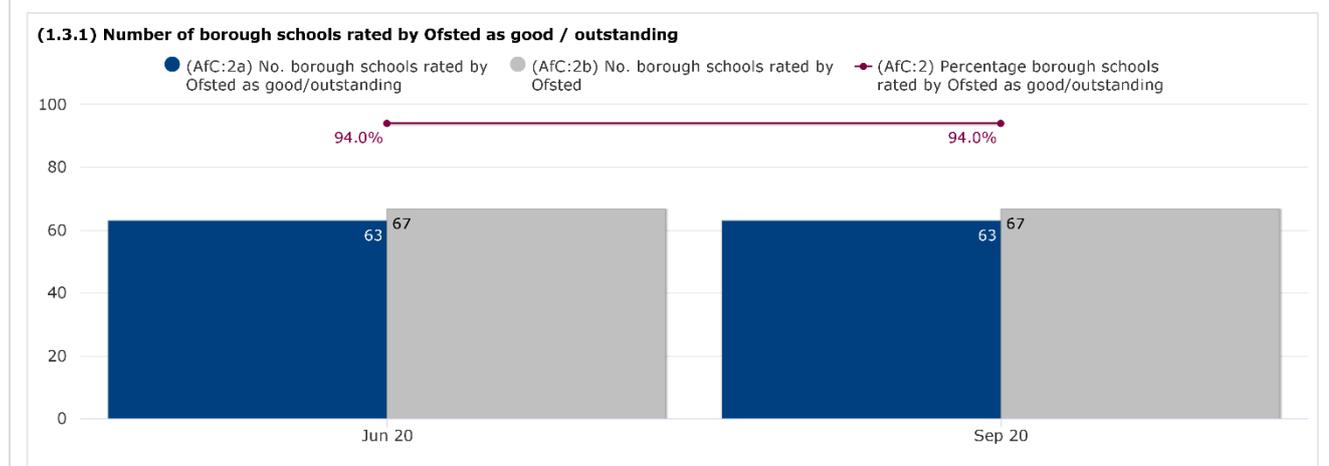
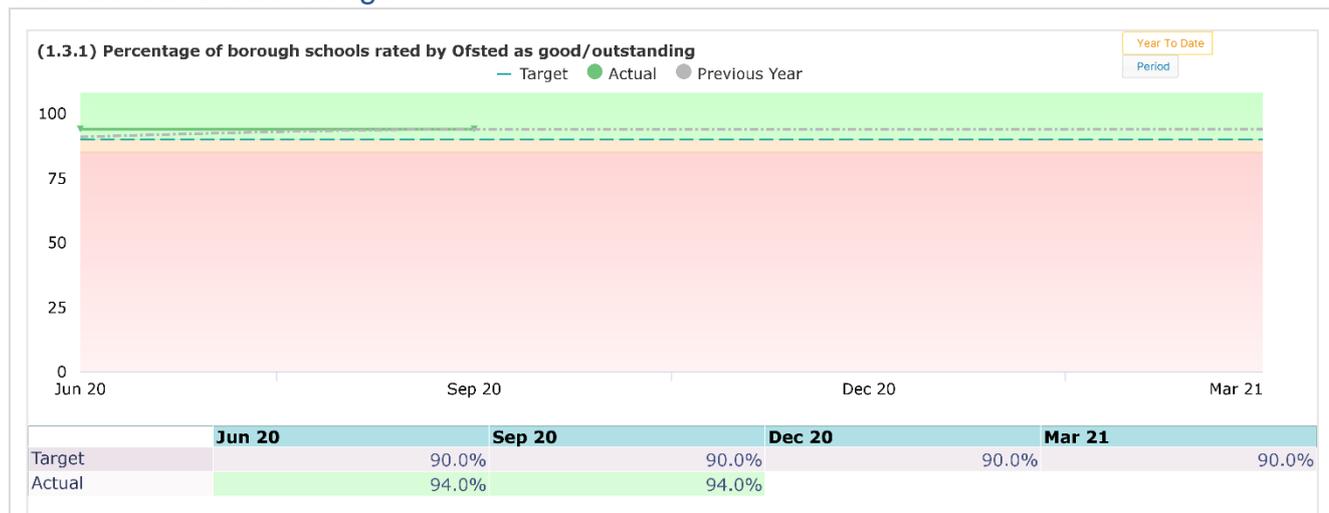


### Q2 Commentary

The target for this measure is 70% with red flag raised if performance is equal to/below 60%. The 6-8 week review appointment is an important opportunity for parents to discuss their baby's development and progress with a Health Visitor. It was anticipated that performance of this measure would fall in Q1 due to reduced service-availability as a result of Covid-19 restrictions. This has not proved to be the case and performance came in above target in both Q1 (85.5%, 312/365) and Q2 (86.4%, 319/369). The service believes this is due to a number of families who were happy to engage in a virtual assessment (where that was appropriate) which counts as complete who would otherwise have declined an in person visit in non-Covid times.

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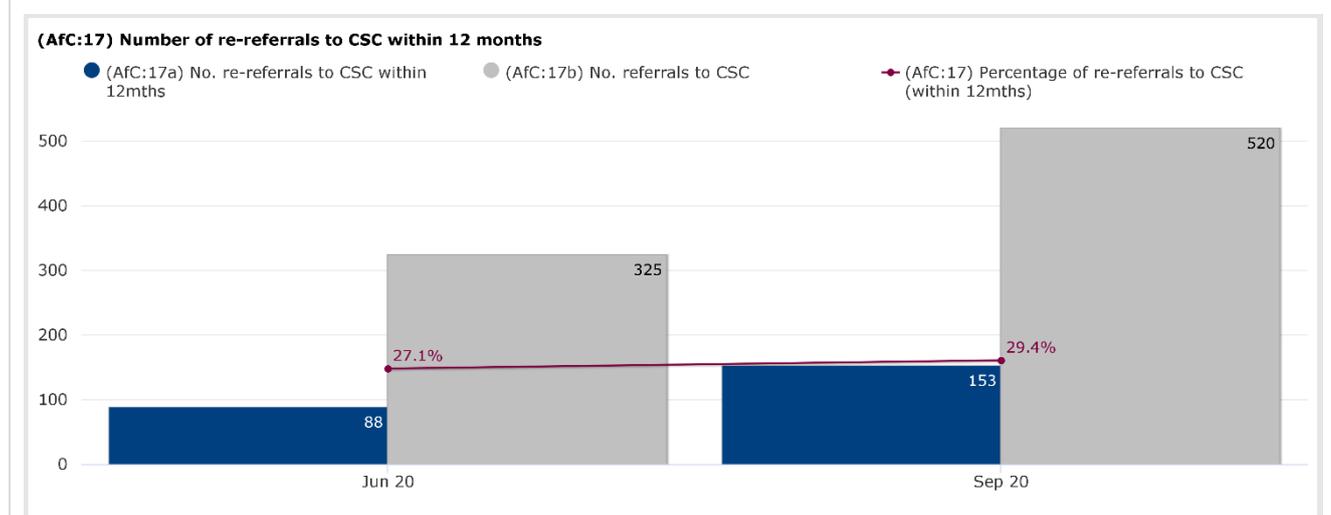
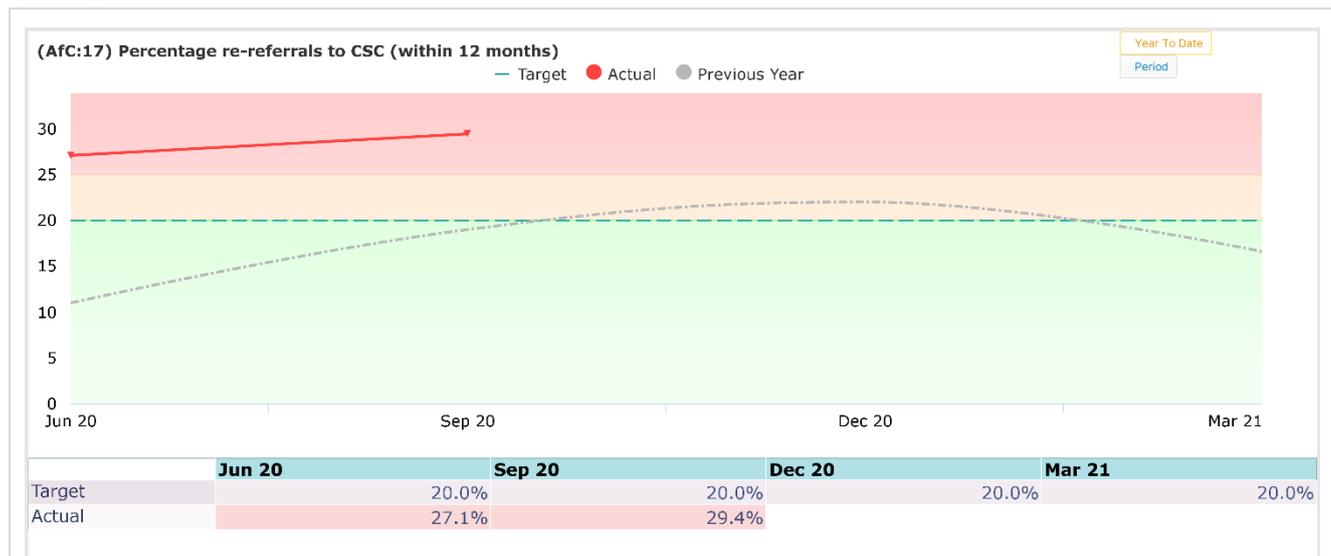
## 5.3. School Ofsted ratings



### Q2 Commentary

The target for this measure is 70% with red flag raised if performance is equal to/below 60%. The percentage of borough schools rated by Ofsted as good/outstanding has not changed as Ofsted have paused inspections. There will be no graded inspections until past Easter 2021 so this indicator will not change until Q1 of 2021/22 at the earliest. The target was increased to 90% for 2020/21 from 86% in 2019/20 and the tolerance thresholds narrowed to a permissible variance of 5 from the target (previously a permissible variance of 10 from target).

5.4. Children’s social care

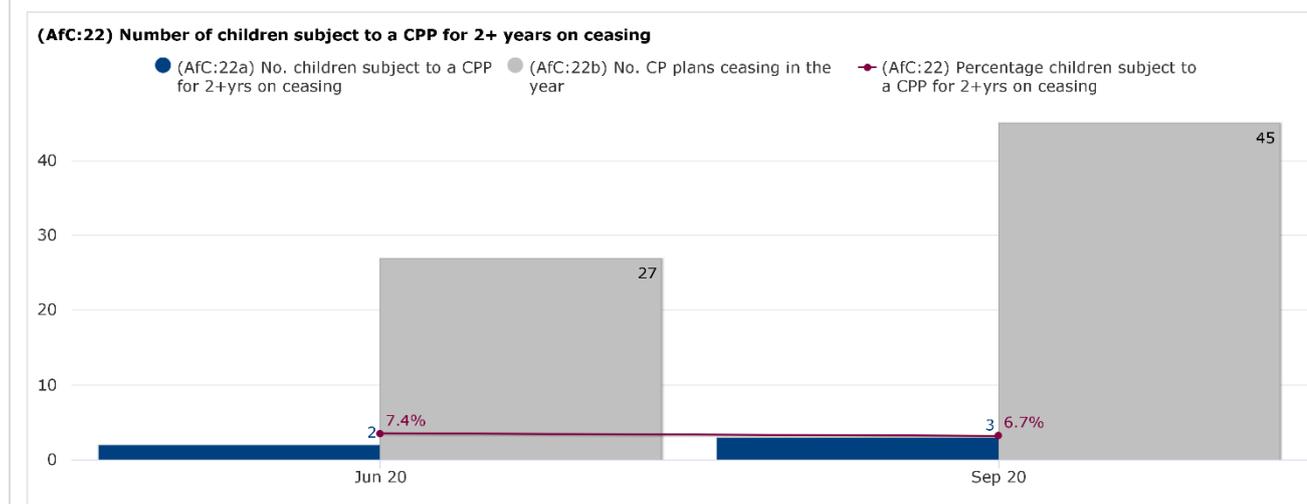
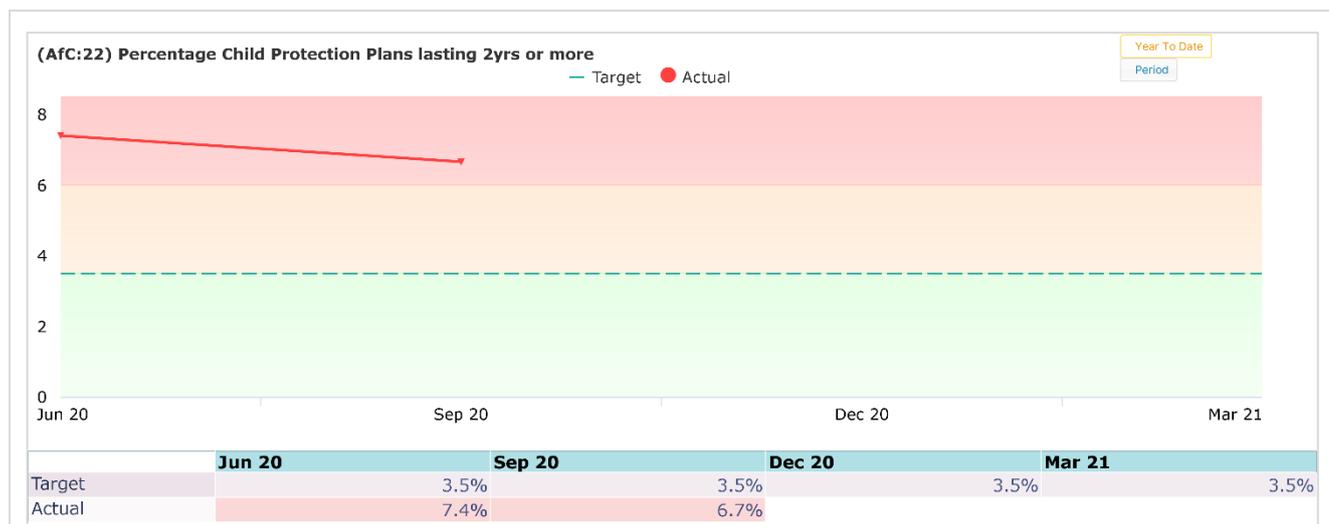


**Q2 Commentary**

The target for this measure is 20% with red flag raised if performance is equal to/exceeds 25%.

The last published national average for re-referrals is 22% (2018/19). During 2020/21, the system used to record information has been modified and this has resulted in all contacts being reported in this performance indicator. The analysis is still valid, the numbers should however be treated with caution. Of the 520 contacts received during Q2, 153 of these were children who were being referred within 12 months of previous closure. There is a likely link to Covid-19 in this pattern as families previously in crisis may not have the resilience to withstand the additional pressures while there has been a reduction in face-to-face services for non-statutory services. Service managers scrutinise all children re-referred at monthly performance boards. This provides reassurance that we are confident about thresholds and enables learning on an individual case basis to be shared.

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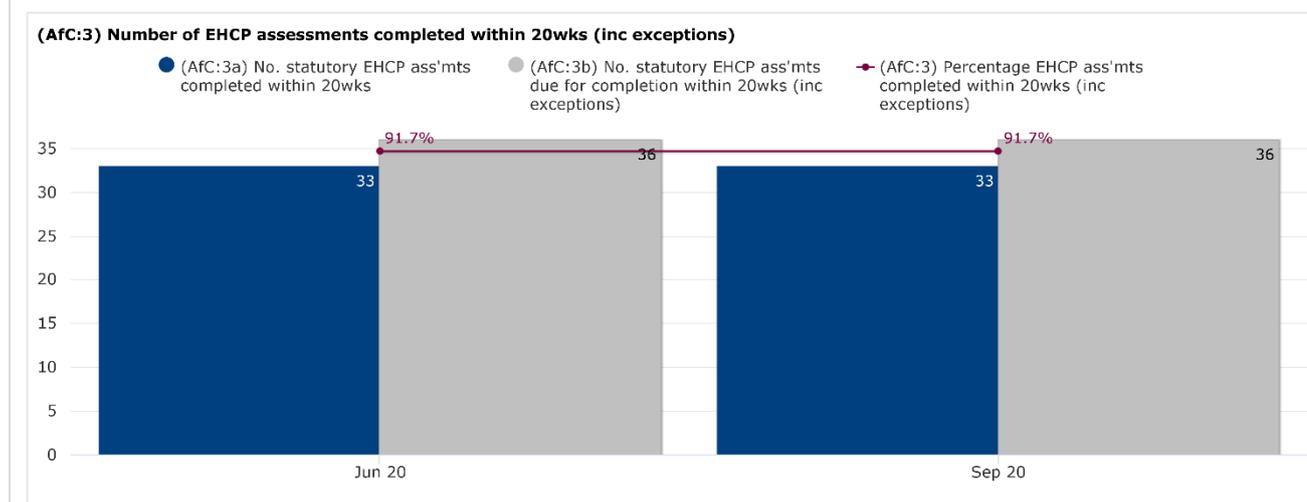
### Q2 Commentary

*The target for this measure is 3.5% with red flag raised if performance is equal to/exceeds 6%.*

There were three children on plans lasting more than 2 years when they were closed during this quarter. The service is satisfied that the concerns set out in the plans have been addressed for these children. The Child Protection Reviewing service regularly reviews all children who have been subject to a Child Protection Plan for 10 months or more. As at the end of September there were 26 children who were subject to a plan for over 10 months. All of these cases have had pre and formal escalations raised under the agreed escalation policy. It is anticipated that regularly raising escalations for plans when they reach 10 months will systematically prevent plans reaching 18+ months. Child Protection chairs also regularly review and challenge the contingency plans that are put forward at each Review Child Protection Conference and will shortly be fully embedding midway review meetings. This strategy will further mitigate the concerns of having children subject to plans for a period of 10 months or over. On the rare occasion a child is subject to a protection plan for more than 18 months, the plans are regularly scrutinized by senior managers via the Windows into Practice Panel to ensure appropriate alternative plans are considered in good time.

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## 5.5. Special Educational Needs and Disability



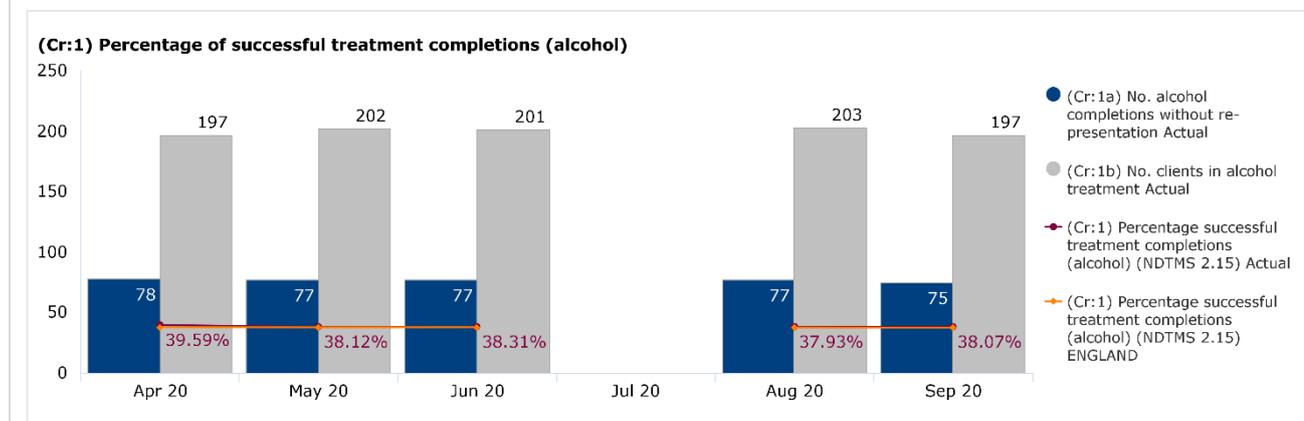
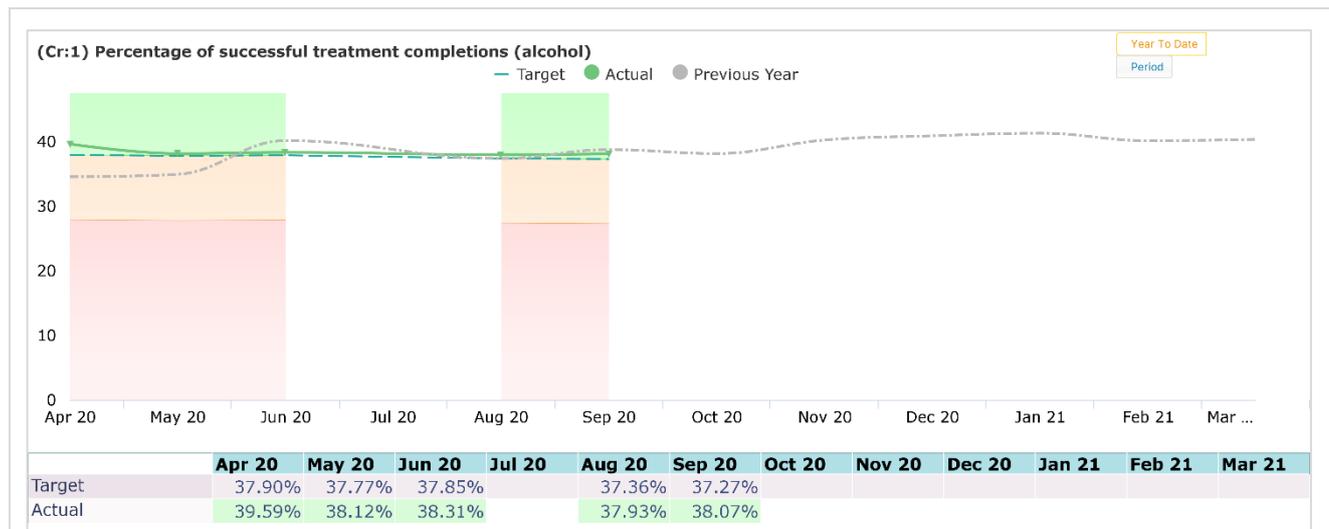
### Q2 Commentary

The target for this measure is 90% with red flag raised if performance is equal to/below 80%. An Education, Health and Care Plan is a legal document that describes a child or young person's special educational, health and social care needs. It explains the extra help that will be given to meet those needs and how that help will support the child or young person to achieve what they want to in their life.

Whilst it was anticipated that Q1 performance would be detrimentally impacted by service pressures as a result of the Covid-19 pandemic, performance for Q1 stood at 91.7%. At the end of Q2 the percentage of EHCP assessments completed within 20 weeks remained at 91.7%, which is typical during the summer period.

## 6. Public Health

### 6.1. Substance misuse: Alcohol



### Q2 Commentary

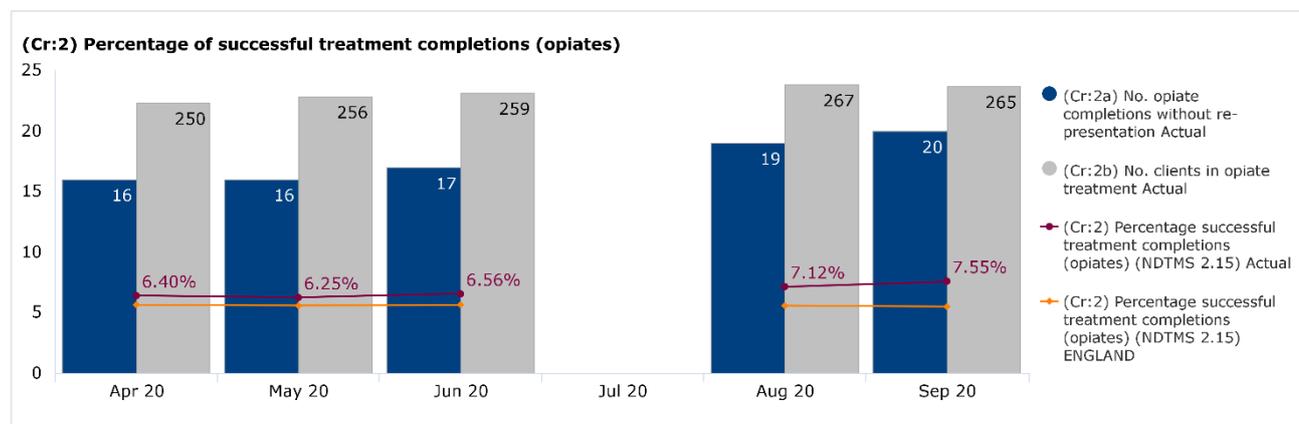
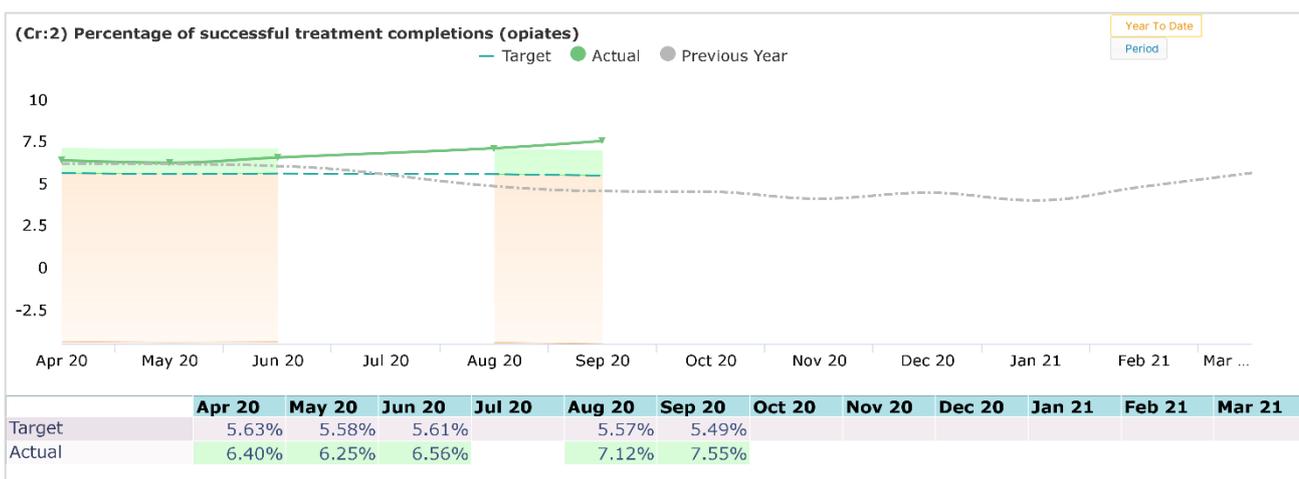
Local performance is tracked against the reported figure for England (referenced in Chart 1 as the target). There is a 10% tolerance threshold. Please note that the National Drug Treatment Monitoring Service (NDTMS) is closed during July, meaning that no data is reported for this month.

The definition of this measure is the number of alcohol users that left structured treatment successfully (free of alcohol dependence) who do not then re-present to treatment within six months expressed as a percentage of the total number of alcohol users in structured treatment. The Resilience service is available to anyone over the age of 18 living in the borough who is experiencing problems with alcohol and/or drugs. The service can be accessed via self-referral or a referral from GPs or other professionals.

Successful treatment completions for alcohol (red line second graph) continue on a downward trend, mirroring England trends (orange line second graph), however always performing better than England. At the end of Q2 local performance has remained above the England reported figure (37.27%) at 38.07%. This relates to 75 completions without re-presentation out of 197 clients in treatment. Generally, it tends to be lifestyle drugs like alcohol that people find easier to abstain from, and the growing market for non-alcoholic drinks may be a contributing factor to the relatively stable number of successful completions without re-presentation. Lockdown restrictions as a result of the Covid-19 pandemic may impact trends going forwards as individuals use lockdown as an opportunity to abstain from alcohol or, conversely, make recourse to home-drinking as a coping mechanism. It is considered too early to draw firm conclusions at this point and trends will continue to be monitored for an emerging evidence-base.

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## 6.2. Substance misuse: Opiates



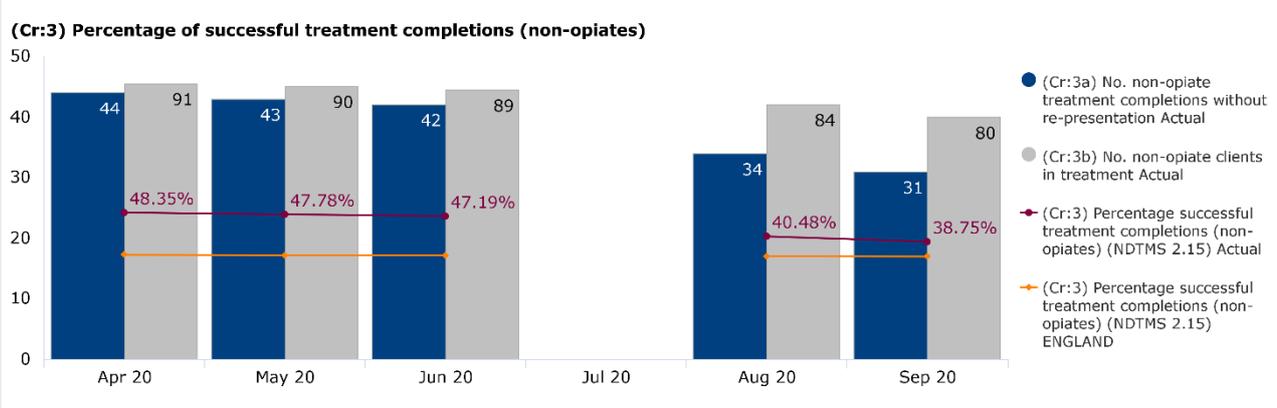
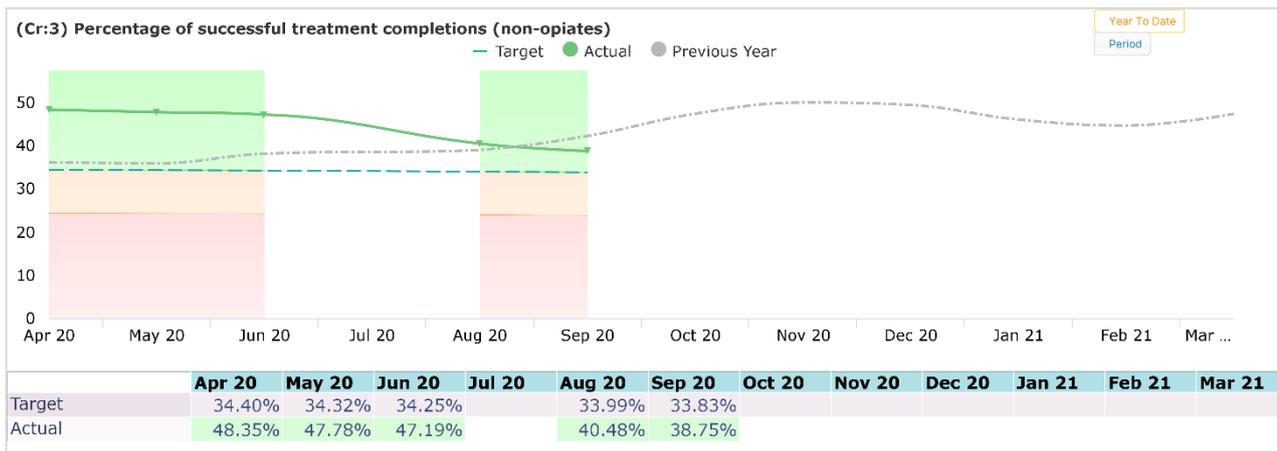
### Q2 Commentary

Local performance is tracked against the reported figure for England (referenced in Chart 1 as the target). There is a 10% tolerance threshold. Please note that the National Drug Treatment Monitoring Service (NDTMS) is closed during July, meaning that no data is reported for this month.

The definition of this measure is the number of users of opiates that left drug treatment successfully (free of drug(s) dependence) who do not then re-present to treatment again within six months as a percentage of the total number of opiate users in treatment. The Resilience service is available to anyone over the age of 18 living in the borough who is experiencing problems with alcohol and/or drugs. The service can be accessed via self-referral or a referral from GPs or other professionals.

Successful treatment completions for opiates (red line second graph) remains on an upward trend in contrast to England reported figures (orange line second graph) which remain on a downward trend. At the close of Q2, local performance stands at 7.55%, which relates to 20 completions without re-presentation out of 265 clients in treatment. June performance is the highest point reached for this measure. The growing numbers of successful treatment completions without re-presentation could possibly be due to the changes in service-provision implemented as a consequence of Covid-19 and associated lockdown restrictions; psychosocial interventions have been moved to online platforms and attendance and commitment has improved. It is considered too early to draw firm conclusions at this point as to whether this trend will continue, and data will continue to be monitored for an emerging evidence-base.

6.3. Substance misuse: Non-opiates



Q2 Commentary

Local performance is tracked against the reported figure for England (referenced in Chart 1 as the target). There is a 10% tolerance threshold. Please note that the National Drug Treatment Monitoring Service (NDTMS) is closed during July, meaning that no data is reported for this month.

The definition of this measure is the number of users of non-opiates that left drug treatment successfully (free of drug(s) dependence) who do not then re-present to treatment again within six months as a percentage of the total number of non-opiate users in treatment. The Resilience service is available to anyone over the age of 18 living in the borough who is experiencing problems with alcohol and/or drugs. The service can be accessed via self-referral or a referral from GPs or other professionals.

Performance for this indicator has continued on a downward trend (red line second graph), mirroring England trends (orange line second graph), however always performing better than England. At the close of Q2 38.75% of treatment completions were successful for non-opiates, relating to 31 completions without re-presentation out of 80 clients in treatment. Non-opiates tend to be lifestyle drugs which, generally, people find easier to abstain from and change behaviour. There is an increasing prevalence of online support networks and programmes. These serve as an additional support between formal key work sessions and therefore aid recovery. As a result of Covid-19 and associated lockdown restrictions, clients have been directed to more online self-support services, and this may account for the decrease in the volume of clients in treatment. It is acknowledged that, for some, the lockdown restrictions may have afforded opportunity to embrace positive abstinent behaviour. It is considered too early to draw firm conclusions at this point as to whether current performance trends will continue, and data will continue to be monitored.