

Report Title:	2020/21 End of Year Data & Performance Report
Contains Confidential or Exempt Information	No - Part I
Cabinet Member:	
Meeting and Date:	Adults, Children and Health Overview and Scrutiny Panel, 9 June 2021
Responsible Officer(s):	Hilary Hall, Executive Director of Adults, Health and Housing Kevin McDaniel, Executive Director of Children's Services
Wards affected:	All

REPORT SUMMARY

- The Council Plan 2017-21 and associated strategic priorities 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 had significantly altered the context in which the council is currently operating.*
- The Interim Council Strategy clarifies the three revised priorities to which the council is responding. The End of Year Data & Performance Report for Adults, Children and Health Overview and Scrutiny Panel provides insights into the Interim Council Strategy's delivery as fully as possible, see Appendix A. Performance of measures previously reported to the Panel under the Council Plan 2017-2021 are included on the basis that these measures provide insights into current service delivery.*

1. DETAILS OF RECOMMENDATION(S)

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

- Notes the 2020/21 Adults, Children and Health Overview and Scrutiny Panel End of Year Data & Performance Report in Appendix A.**
- Requests relevant Cabinet Members, Directors and Heads of Service to maintain focus on improving performance.**

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

Options

Table 1: Options arising from this report

Option	Comments
Accept the recommendations in this report. This is the recommended option	This will allow continuing insight into the delivery of the council's agreed priorities in order to aid decision-

Option	Comments
	making and maintain focus on continuous improvement.
Not accept the recommendations in the report.	The failure to use relevant performance information to understand delivery against the council's agreed priorities impedes the council's ability to make informed decisions and seek continuous improvement.

- 2.1 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. The Interim Council Strategy clarifies 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.
- 2.2 Appendix A provides insights into the Interim Council Strategy's three priorities and how they are progressing. It details the council's ongoing response to the Covid-19 pandemic and also key updates in relation to major workstreams such as the Transformation Strategy, Environment and Climate Strategy, alongside corporate developments relating to the People Plan and Medium-Term Financial Strategy.
- 2.3 The global pandemic was a situation that no one envisaged and would ever have wished for. It did, however, galvanise the community into action to work together to support those that were clinically extremely vulnerable and others who needed support. Within weeks of the outbreak, RBWM was home to some 76 community-based initiatives, with localised community hubs comprised of public sector partners (e.g. Local authority, GPs, Social Prescribers), faith groups, charities, businesses, Elected Members and local neighbours, all working in unison to support local need. Supported by a new centralised call-centre, set up within just 10 days, over 20,000 calls were made to vulnerable residents and the council facilitated – both practically and financially – the running of localised hubs with the power for decision-making largely decentralised amongst these groups.
- 2.4 This “grass roots” model of localised support has not only allowed the needs of the vulnerable to be adequately supported during the pandemic but has stimulated an increase in local resilience and connectivity in a way that traditional “command and control” responses are unable to. In total, the support for residents covered 374 days and was delivered by more than 150 council staff, backed up by more than 1,000 volunteers, 150 community information champions and 70 community groups.
- 2.5 The impact of Covid on the community and the economy has been felt in a number of areas of the council's operations, and this has been reflected in the council's key performance indicators throughout the year. For example, the resilience of families was significantly tested during the Covid restrictions which led to an increase in referrals to children's social care; our care leavers' ability

to secure employment was impacted by businesses – particularly in the leisure industry – being closed and the review of long-term cases was impacted by the diversion of resources to the Covid-19 response.

2.6 Table 2 summarises the position of all reported key performance indicators as at the close of Q4. Despite the challenges presented by the pandemic it is encouraging to note that all indicators are on or near target. Appendix A sets out performance trends and related commentary for each indicator. All indicators continue to be monitored and reported to relevant Overview and Scrutiny Panels on a quarterly basis as part of an ongoing performance dialogue.

Table 2: Summary KPI End of Year position

	Green (Succeeding or achieved)	Amber (Near target)	Red (Needs improvement)
Percentage long term cases reviewed in the last 12 months		X	
No. permanent admissions to care for those aged 65+yrs		X	
Percentage rehabilitation clients still at home after 91 days		X	
Percentage carers assessed or reviewed in the last 12 months	X		
Percentage safeguarding service-user satisfaction	X		
Percentage care-leavers in education, training and employment (19-21yr olds)	X		
Percentage eligible children receiving a 6-8wk review within 8wks	X		
Percentage borough schools rated by Ofsted as Good/Outstanding	X		
Percentage re-referrals to Children's Social Care (within 12mths)		X	
Percentage children subject to a Child Protection Plan for 2+yrs on ceasing		X	
Percentage EHCP assessments completed within 20wks (including exceptions)	X		
Percentage of successful treatment completions (alcohol)	X		
Percentage of successful treatment completions (opiates)	X		
Percentage of successful treatment completions (non-opiates)		X	
TOTAL (14)	8	6	0

3. KEY IMPLICATIONS

3.1 The key implications of this report are set out in table 3.

Table 3: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver its strategic priorities	< 100% priorities on target	100% priorities on target			31 March 2021

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 4.

Table 4: Impact of risk and mitigation

Risk	Level of uncontrolled risk	Controls	Level of 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 Data Protection 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 Performance against the strategic priorities is regularly reported to the council's four Overview and Scrutiny Panels. Comments from the Panels are reported to Cabinet Members, Directors and Heads of Service as part of an ongoing performance dialogue.

9. TIMETABLE FOR IMPLEMENTATION

- 9.1 The full implementation stages are set out in table 5.

Table 5: Implementation timetable

Date	Details
Ongoing	Comments from the Panel will be reviewed by Cabinet Members, Directors and Heads of Service.

10. APPENDICES

- 10.1 This report is supported by one appendix:
- Appendix A: Adults, Children and Health Overview and Scrutiny Panel End of Year Data & Performance Report.

11. BACKGROUND DOCUMENTS

- 11.1 This report is supported by one background document:
- Interim Council Strategy 2020/21:
<https://rbwm.moderngov.co.uk/ieListDocuments.aspx?CId=132&MId=7763&Ver=4>

12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Date returned
Hilary Hall	Executive Director of Adults, Health and Housing	12.05.2021	13.05.2021
Kevin McDaniel	Executive Director of Children's Services	12.05.2021	13.05.2021

REPORT HISTORY

Decision type:	Urgency item?	To follow item?
Non-key decision	No	No

Report Author: Report Author: Rachel Kinniburgh, Strategy and Performance Team Leader, 01628 796370