

Adult Social Care & Health Overview & Scrutiny Committee

Date of Meeting: 30th June 2021

Council Plan 2020-2025 Quarterly Progress Report:

Period under review: April 2020 to March 2021

Recommendation

That the Overview and Scrutiny Committee:

- (i) Considers and comments on the progress of the delivery of the Council Plan 2020 - 2025 for the period as contained in the report.

1. Introduction

- 1.1. The Council Plan Year End Performance Report for the period April 1st, 2020 to March 31st 2021 was considered and approved by Cabinet on 17th June. The report provides an overview of progress of the key elements of the Council Plan, specifically in relation to performance against Key Business Measures (KBMs), strategic risks and workforce management. A separate Financial Monitoring report for the period covering both the revenue and capital budgets, reserves and delivery of the savings plan was presented and considered at the 17th June Cabinet meeting.
- 1.2. This report draws on information extracted from both Cabinet reports to provide this Committee with information relevant to its remit.
- 1.3. Comprehensive performance reporting is now enabled through the following link to Power BI [full OSC Year End 2020/21 Performance Report](#).

2. Council Plan 2020 - 2025: Strategic Context and Performance Commentary

2.1 The Council Plan 2020 – 2025 aims to achieve two high level Outcomes:

- **Warwickshire's communities and individuals are supported to be safe, healthy and independent;** and,
- **Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure.**

Delivery of the outcomes is supported by **WCC making the best use of its resources.**

Progress to achieve these outcomes is assessed against 58 KBMs.

Outcome	No. of KBMs	No. of KBMs available for reporting at Year End
Warwickshire’s communities and individuals are supported to be safe, healthy and independent	28	23
Warwickshire’s economy is vibrant and supported by the right jobs, training, skills and infrastructure	12	9
WCC making the best use of its resources	18	16

- 2.2 As outlined at Quarter 2 there are 8 KBMs that have been paused from reporting due to national suspension of inspection or examination regimes of which there are 2 measures relative to this OSC:
 - % of placements for adults in provision of Good or Outstanding quality as rated by Care Quality Commission; and,
 - % of placements in provision (agency foster care or residential) of Good or Outstanding quality as rated by Ofsted.

- 2.3 Overall, the Council has sustained robust performance across the board in the face of the challenges posed by the pandemic, including increasing demand, new service delivery to meet the challenges of the pandemic and significant changes in how services are delivered. As WCC returns towards a more business as usual situation as restrictions are loosened, Services are redirecting their focus onto their core work and this is reflected in KBM performance. At Year End there has been an improvement in the number of KBMs reported as being On Track.

- 2.4 Of the 58 KBMs, 14 are in the remit of this Overview and Scrutiny Committee, 2 of which are paused. At Year End 12 KBMs are available for reporting and 83% (10) KBMs are On Track and 17% (2) are Not on Track.

Chart 1 below summarises KBM status at Year End by agreed Outcomes.

Adult Social Care & Health OSC KBM Status

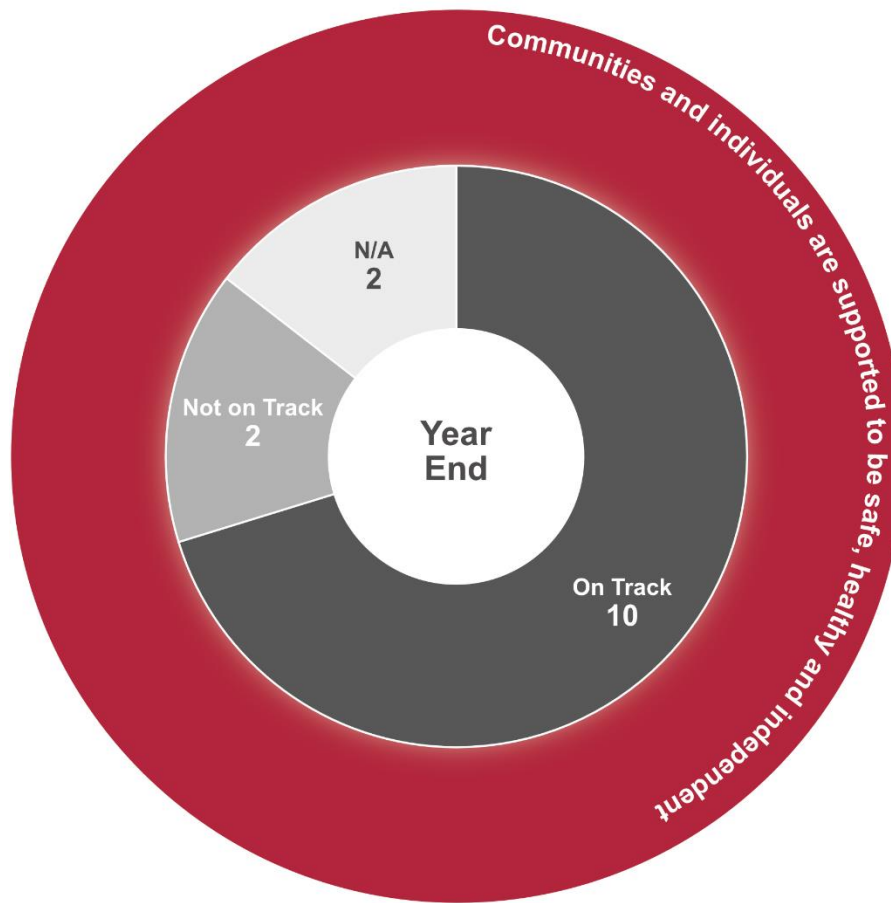


Chart 1

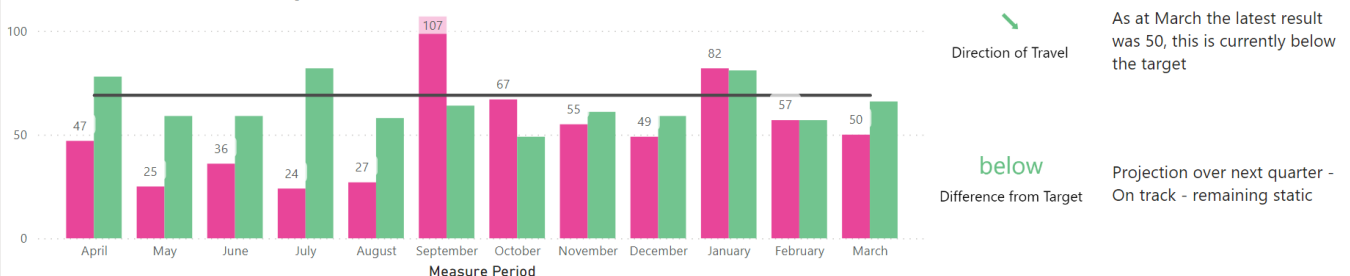
2.5 Of the 83% (10) KBMs which are On Track, there are 4 of note which are detailed in Table 1 below:

Warwickshire's communities and individuals are supported to be safe, healthy and independent

No. of permanent admissions to residential or nursing care: over 65

No. of permanent admissions to residential or nursing care : over 65

● 2020-21 Actual ● 2019-20 Actual ● 2020-21 Target



No. of permanent admissions to residential or nursing care : over 65 Commentary

Current performance narrative:

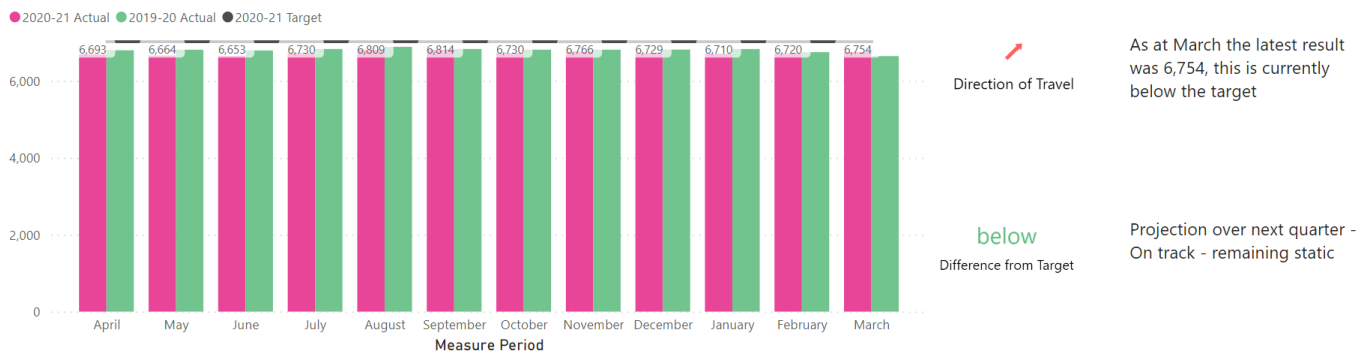
The number of over 65 permanent admissions to residential or nursing care has decreased this year. The possible reasons being related to the Covid-19 pandemic and people being supported in their homes by community support more.

Improvement activity:
n/a

Explanation of the projected trajectory: On Track – Static.
Based on current performance, performance is expected to remain static.

No. of people in receipt of an adult social care service

No. of people in receipt of an adult social care service



Current performance narrative:

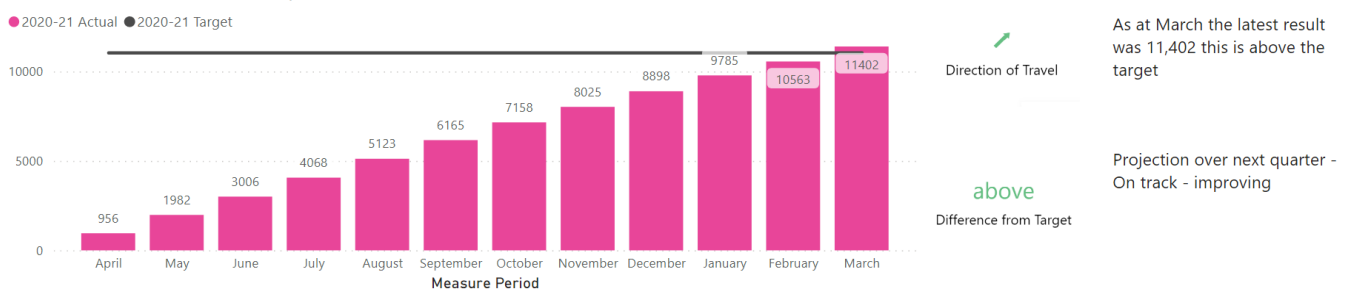
Current performance remains stable, and therefore can continue to meet demand within the Medium-Term Financial Strategy budget envelope. This is something that the Social Care Teams and Strategy & Commissioning Team should be proud of as the year has been extremely testing and without precedent, but during the Covid-19 response we've managed to maintain a good level of support to people and not inadvertently impacted on our performance.

Improvement activity:
n/a

Explanation of the projected trajectory: On Track - static
n/a

No. of Domestic Abuse incidents reported

No. of Domestic Abuse incidents reported



Current performance narrative:

The target of increasing the number of Domestic Abuse (DA) incidents and crime offences that are reported to Warwickshire police in comparison to the previous year, has been achieved. This is set against the context of Covid-19 restrictions, which has significantly impacted upon victims'-survivors' opportunity to seek help. Partners in the county developed "Emerging Trends", a partnership group aiming to understand and respond to DA during the pandemic. This group developed a multi-agency performance framework, enabling the partnership to have a holistic view of the DA related data, and to answer key questions such as: how are the pandemic and lockdown restrictions impacting upon Domestic Violence & Abuse (DVA) disclosures / incident reports; are victims-survivors accessing support at the level the partnership would usually expect and what can the partnership do to promote awareness amongst the public and professionals that support services for victims-survivors, to make them aware that they are still open and accepting referrals.

A key action that came out of this group was the development and delivery of a comprehensive partnership communications campaign across social media and a traditional advertising campaign targeted at members of the public, victims and perpetrators and professionals across all agencies in Warwickshire. It aimed to raise awareness of the different forms of abuse and the signs of abuse, as well as the support mechanisms which are available and how to access them. The partnership believe that this sustained communications and awareness raising approach, has resulted in an increase in incidents being reported to the Police.

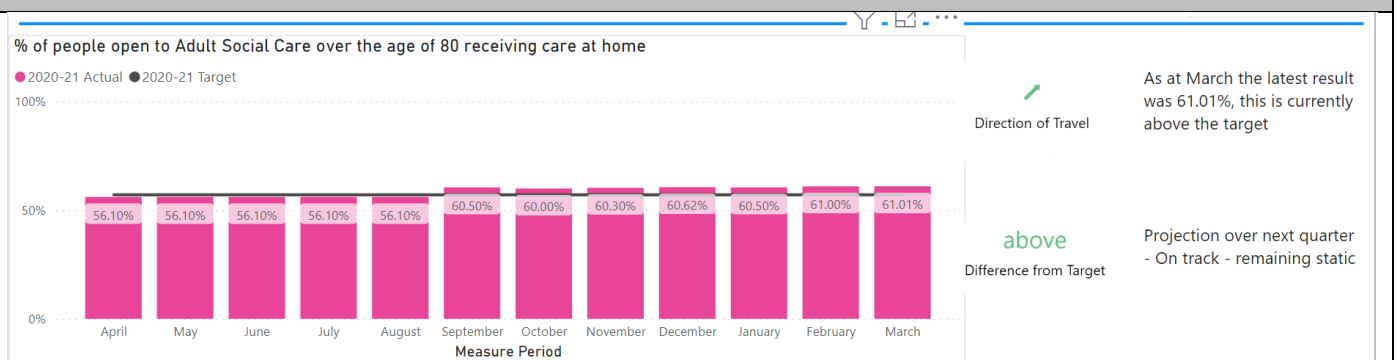
Improvement activity:

A refreshed communications plan and materials are being developed which will focus on communities that are not reporting incidents or accessing support for DVA at the level that national crime prevalence data would suggest the partnership should expect. Communications over the next few months will focus on the lifting of restrictions, making messages available in public places and engaging with key community and faith groups that can work with the partnership to help promote awareness of DVA and support services. The roll-out of awareness raising for professionals of the new Domestic Abuse Bill will provide a further opportunity to promote understanding about DA and everyone's role in supporting victim-survivors to seek help.

Explanation of the projected trajectory: On Track - improving

It is likely that the number of DA incidents and crime offences reported to the Police, will continue to increase as lockdown restrictions are eased and the opportunity for people to access support increases.

% of people open to Adult Social Care over the age of 80 receiving care at home



Current performance narrative:

Keeping people in their own home as they age would always be the preferred option. Despite providers experiencing increasing demand, this is being managed effectively, however there has been some pressures appearing within the domiciliary care market due to lower levels of

recruitment than predicted for this time of year. The Council is assisting the market with these pressures by offering extensive operational development and learning and development support through our Learning Partnership Team.

Improvement activity:

There is current work ongoing with providers to improve Business Continuity Plans to make the service more robust. Also, work is ongoing to move payment systems to an automated method of payment that would give greater transparency on care delivery and ensure more accurate payment to providers and billing to customers.

Explanation of the projected trajectory: On track – remaining static

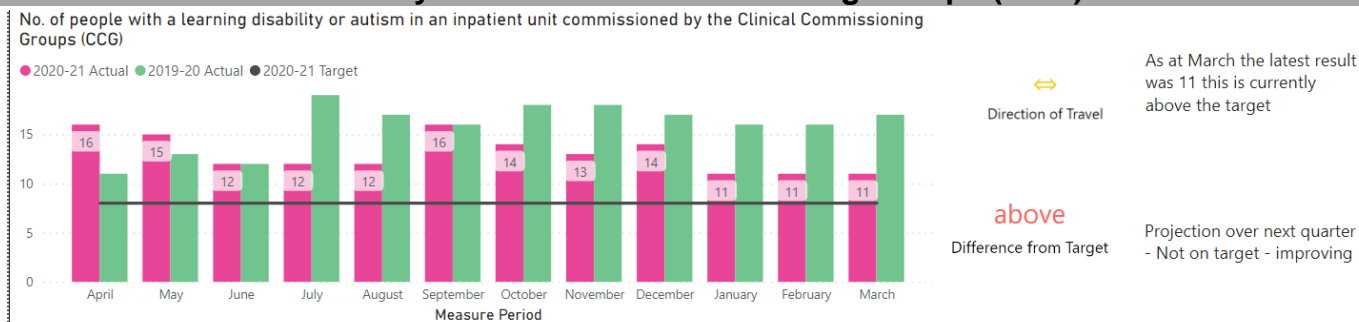
The services are currently exceeding the target for the number of people who are able to remain in their own home with support over the age of 80. There have been clear increases over the period of the pandemic, which is likely fuelled by the number of people who would prefer to receive care in a non-residential setting due to the perceived risk of Covid-19 and the limitations within residential care placed on seeing family members.

Table 1

2.6 Of the 2 KBMs that are Not on Track at Year End, 1 KBM requires highlighting in Table 2 below which details the current performance narrative, improvement activity and explanation of projected trajectory:

Warwickshire’s communities and individuals are supported to be safe, healthy and independent

No. of people with a learning disability or autism in an inpatient unit commissioned by the Clinical Commissioning Groups (CCG)



Current performance narrative:

Quarter 4 shows an improved position compared with the previous three quarters of 2021/22. Coventry and Warwickshire's national ranking for adult inpatient numbers improved from 42 of 44 in December 20 to 34 of 44 in February 21. March 21 ranking is not yet available but is likely to be similar.

There were no adult admissions in the 8 weeks between 24/12/21 and 19/2/21. This shows a positive impact of weekly admission avoidance meetings, increased clinical commissioning capacity and Coventry and Warwickshire Partnership Trust's (CWPT) enhanced Learning Disability (LD) admission avoidance pathway.

The total number of adult inpatients in Coventry and Warwickshire has decreased to the lowest number in the last three years, which is a positive step. Although Warwickshire's end of Quarter

4 number is above the target of 8, it is a significant improvement compared with March 20's final number.

Improvement activity:

There is a planned Local Government Association Peer Review in April 2021, a System Summit in May 21, and a 3-year plan being drafted and submitted during April-May 21. All of these will contribute to an improved pace, grip and direction for improving the performance of the Transforming Care Programme.

CWPT's enhanced LD admission avoidance pathway is proving effective at avoiding admissions for people with a learning disability. Autism community and admission avoidance services are due to come online in the first two quarters of 2021/22, which will have a positive impact in avoiding admissions for people with autism and no learning disability.

Arden's keyworker pilot continues to progress well, with all keyworker posts in place and work with individuals beginning.

The service will refresh the systems, processes and service offers linked to the Dynamic Support Register in 2021/22 quarter 1, following learning from NHS England Webinars in 2020/21 quarter 4.

Explanation of the projected trajectory: Not on Track - improving

The trajectory between March 21 and March 24 is currently being reviewed, and will be agreed as part of a three year plan, due to be submitted to NHS England at the end of May 2021.

Table 2

Status of this measure has fluctuated since the end of 2019/20 to and it is projected to remain Not on Track - Improving for the next reporting period.

- 2.7 Chart 2 below illustrates the considered forecast performance projection over the forthcoming reporting period as well as 3 previous periods. Please note, performance reporting for Quarter 3 2020/21 was paused.

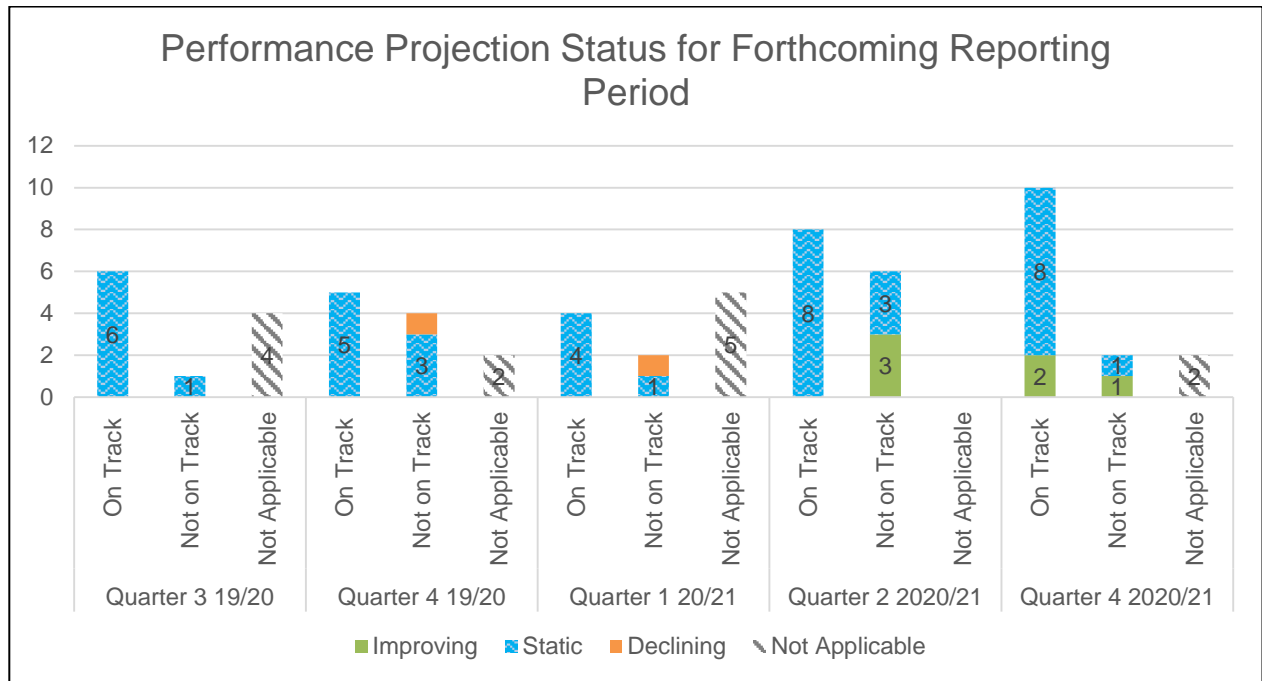


Chart 2

It is forecast that over the next period 10 KBMs will remain with a status of On Track over Quarter 1 2021/22. Of the 2 KBMs that are not on track, 1 will improve in performance, and 1 will remain static as follows:-

Improving:

- No. of people with a learning disability or autism in an inpatient unit commissioned by the Clinical Commissioning Groups (CCG).

Static:

- No. of People assisted to live independently through provision of Social Care equipment.

The pandemic has impacted the majority of these measures leading to delays in programmes of activity and changing service demands. Positively, none are projected to decline further and improvement activity is in place to improve performance across all measures and this is under constant review to ensure it is robust. Full context on all measures is provided in the Power BI reports.

2.8 As the Organisation continues to transform the Performance Framework evolves providing a sharpened focus on performance and supports delivery of the Organisation’s priorities. The light touch review of the Performance Framework for the 2021/22 period has been conducted with Strategic and Assistant Directors and Cabinet approved the new Framework as attached in Appendix A. A comprehensive review of the entire Framework is already in progress ready for implementation in 2022/23.

Financial Commentary – relevant finance information taken from Cabinet report

3.1 Revenue Budget

3.1.1 The Council has set the following performance threshold in relation to revenue spend: a tolerance has been set of zero overspend and no more than a 2% underspend. The following table shows the forecast position for the Services concerned.

	2020/21 Budget £'000	2020/21 Outturn '000	Revenue Variance £'000 %	Retained Reserves £'000	Financial Standing £'000
Adult Social Care	155,211	158,538	3,327 2.14%	0	3,327
<p>Adult Social Care – (£3.327m net overspend; +2%. £12.651m Covid Expenditure)</p> <ul style="list-style-type: none"> • Covid expenditure consists of: <ul style="list-style-type: none"> ○ £7.838m increased package costs following hospital discharge ○ £3.829m financial support to providers to enable them to manage the impact of Covid ○ £0.785m staffing and working from home costs ○ £0.199m of other care related costs eg mental health, direct payments to people with disabilities. • After removing the Covid related expenditure, the net variance is an £9.322m underspend (an increase in underspend of £1.3m since Q3 which can be primarily explained by the Better Care Fund contribution noted below). • Reasons for this include delayed project implementation, reduced use of integrated community equipment and assistive technology, reduced transport costs due to a reduction in day opportunities, an increase in client contributions, reduced staffing costs, reduced nursing care costs due to the NHS temporarily funding nursing, and the Hospital Discharge Grant reimbursing expenditure. • An additional contribution to the Better Care Fund of £1.000m was received from Warwickshire North CCG which is to be carried forward to fund projects in 2021/22. • Covid has had a significant impact on Adult Social Care, disrupting normal expenditure trends. It cannot therefore be assumed that underspends are recurrent until we are in a more stable post-Covid landscape. Most cost drivers have been impacted by Covid and further detail in relation to this was provided in the Quarter 3 Financial Monitoring Report. 					
People	34,662	32,674	(1,988) -5.74%	0	(1,988)
<p>Strategic Commissioner for People - (£1.988m net underspend; -6%. £1.509m Covid pressures)</p> <ul style="list-style-type: none"> • The major Covid pressures include the following: <ul style="list-style-type: none"> ○ £0.926m on test and trace activity, of which £0.829m and £0.080 is funded from COMF and the Test and Trace Grants respectively. ○ £0.344m additional cost of sexual health contract from postal and online costs 					

- £0.087m medical and housing related support for homeless people
- £0.055m overspend on the meals on wheels service
 - £0.097m across a range of items including £0.018m of the £1.740m allocation for Covid recovery projects
- After removing the Covid related pressures, the variance is a £3.497m underspend.
- Significant reasons for this include unutilised partnership funding received, to be transferred to an earmarked reserve for use in future years. There are underspends across a range of contracts including Public Health, Domestic Abuse and Dietetics, and further underspends from staffing, travel, conferences and training costs.
- £0.475m is requested to be carried forward into 2021/22 for homelessness, housing support, funding of IT project staff and a contribution from Warwickshire North CCG for suicide prevention costs to be incurred in 2021/22.

3.2. Delivery of the Savings Plan

3.2.1. The savings targets and forecast outturn for the Services concerned are shown in the table below.

	2020/21 Target £'000	2020/21 Actual to Date £'000	2020/21 Forecast £'000
Adult Social Care	400	400	400
People	0	0	0

3.3 Capital Programme

3.3.1. The table below shows the approved capital budget for the Services and any slippage into future years.

	Approved budget for all current and future years (£'000)	2020/21 Forecast (£'000)	Slippage from 2020/21 into Future Years (%)	Current quarter - new approved funding / schemes (£'000)	Newly resourced spend included in slippage figures (£'000)	All Current and Future Years Forecast (£'000)
Adult Social Care	313	0	0	0	0	313
People	4,650	(31)	-1%	858	0	5,508

£0.031m of adult social care modernisation spending has been slipped into 2021-22.

4. Supporting Papers

A copy of the full report and supporting documents that went to Cabinet on the 17th June is available via the committee system.

5. Environmental Implications

None specific to this report.

6. Background Papers

None

Authors:	Vanessa Belton, Delivery Lead Business Intelligence, Performance, Planning and Quality: vanessabelton@warwickshire.gov.uk Mandeep Kalsi, Performance Officer mandeepkalsi@warwickshire.gov.uk
Assistant Directors	Pete Sidgwick, Assistant Director Adult Social Care: petesidgwick@warwickshire.gov.uk
	Becky Hale, Assistant Director People: beckyhale@warwickshire.gov.uk
	Dr Shade Agboola, Director of Public Health: shadeagboola@warwickshire.gov.uk
Strategic Directors	Nigel Minns, Strategic Director for People Group: nigelminns@warwickshire.gov.uk
Portfolio Holders	Cllr Margaret Bell, Adult Social Care & Health: cllrbell@warwickshire.gov.uk