

Adult Social Care & Health Overview & Scrutiny Committee

29 September 2021

Council Plan 2020-2025 Quarterly Progress Report: Period under review: 1st April 2021 to 30th June 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 Quarter 1 Performance Progress Report for the period April 1st 2021 to June 30th 2021 was considered and approved by Cabinet on 9th September. 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 9th September 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 Quarter 1 2021/22 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.**

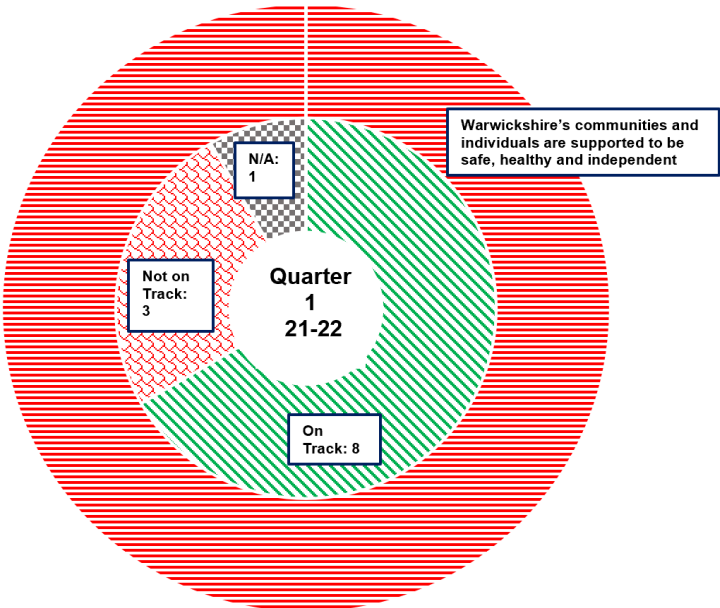
Delivery of the outcomes is supported by **WCC making the best use of its resources.**

Progress to achieve these outcomes is assessed against 54 KBMs.

Outcome	No. of KBMs	No. of KBMs available for reporting at Quarter 1
Warwickshire’s communities and individuals are supported to be safe, healthy and independent	27	21
Warwickshire’s economy is vibrant and supported by the right jobs, training, skills and infrastructure	13	8
WCC making the best use of its resources	14	11

- 2.2 Across the 2020/21 performance framework there are 7 KBMs that have been paused from reporting due to national suspension of inspection or examination regimes of which the following measure is relative to this OSC:
 - % of placements for adults in provision of Good or Outstanding quality as rated by Care Quality Commission.
- 2.3 Overall, the Council continues to maintain its robust performance across the board in the face of the challenges posed by the pandemic, including increased and changing demand, new service delivery to meet the challenges of the pandemic and significant changes in how services are delivered. The Council continues its journey towards a more business as usual situation as restrictions are removed, Services are focusing on their core work and this is reflected in KBM performance.
- 2.4 Of the 58 KBMs, 12 are in the remit of this Overview and Scrutiny Committee and at Quarter 1, 11 KBMs are available for reporting as 1 is paused at this time, 73% (8) KBMs are On Track and 17% (3) are Not on Track. Chart 1 below summarises KBM status at Quarter 1 by agreed Outcomes.

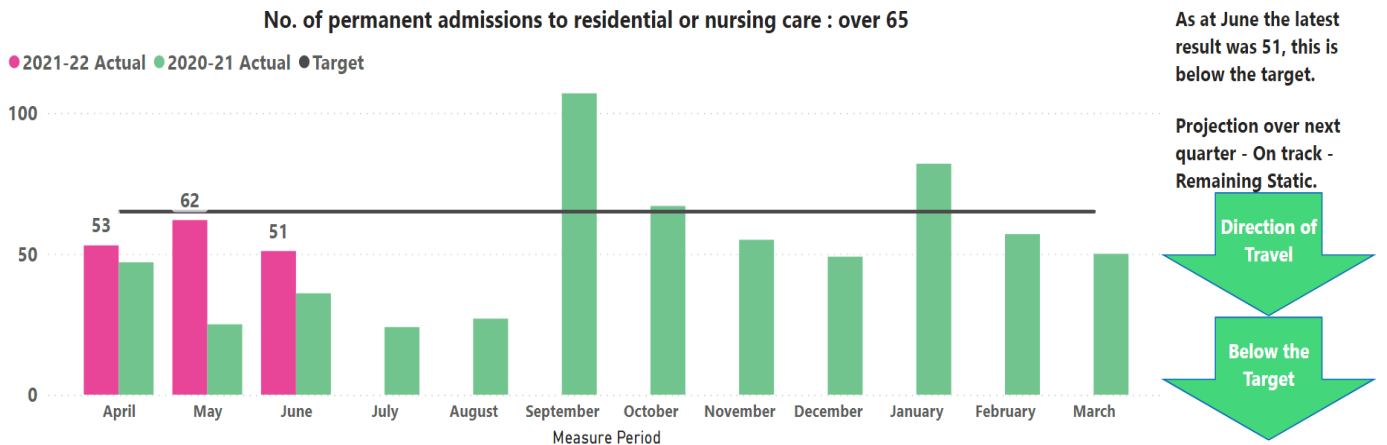
Quarter 1: Performance Status



2.5 Of the 73% (8) KBMs which are On Track, there are 2 of note which are detailed in Table 1 below, both of which have remained on track over the last 5 reporting periods:

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

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



Current performance narrative:

The number of over 65 permanent admissions to residential or nursing care decreased last year and so far, is remaining at this lower level.

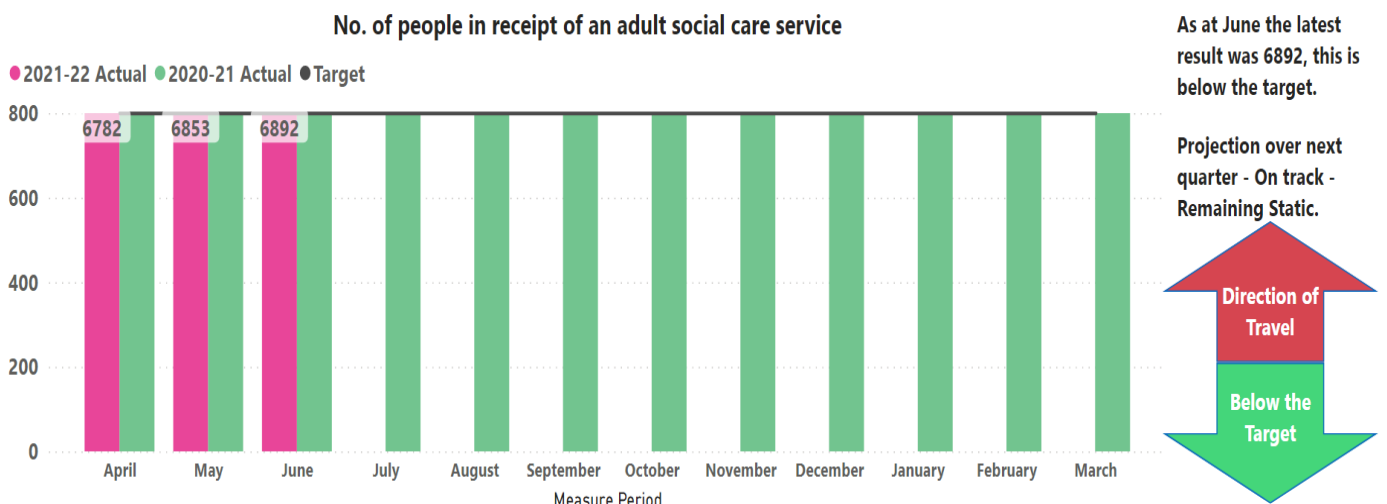
Improvement activity:

Continue to monitor as the response to the pandemic changes.

Explanation of the projected trajectory: On Track – remaining static

The possible reasons being related to the Covid-19 pandemic and people being supported in their homes by community support more.

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



Current performance narrative:

The number of people receiving services remains stable and close to the target. Slightly above or below the target is what the Service would expect.

Improvement activity:

Not required.

Explanation of the projected trajectory: On Track – remaining static

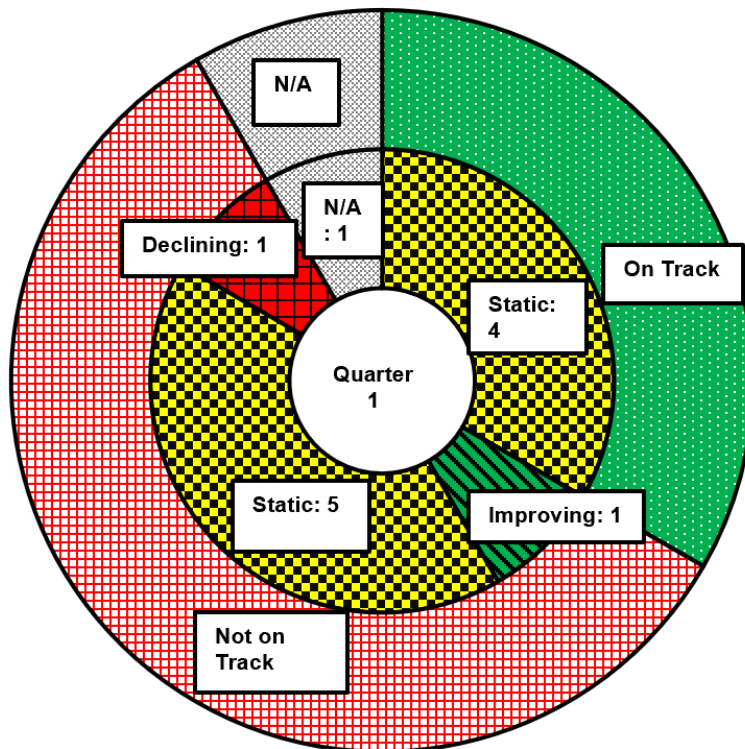
Based on current trends the service expect the numbers of people in receipt of services to continue at this level.

Table 1

- 2.6 At Quarter 1 none of the 17% (3) measures reporting as Not on Track require escalating in this report, however, the associated commentary and improvement activity for all reporting measures is available as part of the [full OSC Quarter 1 2021/22 Performance Report](#).
- 2.7 Chart 2 below illustrates the considered forecast performance projection over the forthcoming reporting period.

Chart 2

Quarter 1 Projection Status



It is forecast that over the next period of Quarter 2 2021/22 7 of the 8 KBMs will remain with a status of On Track . 1 KBM, Suicide rate (Persons) per 100,000, which is currently On Track is projected to decline due to the impact on the rates of deaths by suicide during the pandemic being expected to increase.

Of the 3 KBMs that are Not on Track, 1 will improve in performance, and 2 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; and
- % of successful completions as a proportion of all in treatment (Opiates, Non Opiates, Alcohol and Alcohol & Non Opiates).

2.8 The pandemic has impacted the majority of these measures leading to delays in programmes of activity and changing service demands. 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.

2.9 As the Organisation continues to transform the Performance Framework evolves, providing a sharpened focus on performance and supports delivery of the Organisation’s priorities. Following the light touch review of the Performance Framework for the 2021/22 period with Strategic and Assistant Directors a comprehensive review of the entire Framework is already in progress ready for implementation in 2022/23 and a Cross Party Members Working Group is supporting the review.

3. Financial Commentary – relevant finance information taken from Cabinet report

3.1 Revenue Budget

3.1.1The 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.

	2021/22 Budget £'000	2021/22 Outturn '000	Revenue Variance £'000 %	Retained Reserves £'000	Financial Standing £'000
Adult Social Care	159,401	160,890	1,489 0.93%	0	1,489

The Quarter 1 forecast for Adult Social Care is an overspend of £1.489m. After taking account of the Covid element of the forecast of £1.768m; and the impact of earmarked reserves of £0.170m, the remaining service underspend is £0.449m, less than 0.01% of the Service budget.

People	35,459	41,215	5,756 16.23%	0	5,756
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The Quarter 1 forecast for Strategy & Commissioning is an overspend of £5.756m. After taking account of Covid costs of £6.406m; the underspend of £0.159m on Investment Funded projects; and a net transfer from earmarked reserves of £0.085m, there is a remaining service underspend of £0.577m, 1.6% of the Service budget. The underlying underspend for the People Strategy and Commissioning Service is £0.577m and relates predominantly to the Domestic Abuse grant.

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.

	2021/22 Target £'000	2021/22 Forecast £'000
Adult Social Care	1,867	1,308
£217k shortfall forecasted in relation to third party saving plans.		
People	287	174
£103k underachievement from third party savings, £10k shortfall on smoking cessation saving plan.		

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)	2021/22 Forecast (£'000)	Slippage from 2021/22 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	313	0%	0	0	313
People	344	5,428	-1%	5,125	0	5,469

4. Supporting Papers

A copy of the full report and supporting documents that went to Cabinet on the 9th September is available via the committee system.

5. Environmental Implications

None specific to this report.

6. Background Papers

None

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