

1. Adult Social Care OSC Quarterly Performance Report Quarter 1

1.1 Detailed measure-by-measure performance reporting is accessible through the [Performance Portal](#).

1.2 The three strategic priorities set out in the Council Plan 2022 - 2027 are delivered through seven Areas of Focus. In addition to these, there are three further areas to support the Council to be known as 'a Great Council and Partner'. These are detailed in the table below alongside the number of KBMs that will be used to assess delivery, and the number being reported at Year End.

Area of Focus	No. of KBMs	No. of KBMs available for reporting this Quarter
Create vibrant places with safe and inclusive communities	8	8
Deliver major infrastructure, digital connectivity and major transport options	17	15
Promote inclusive, sustainable economic growth, successful business, good quality jobs and future skills	9	8
Tackle climate change, promote biodiversity and deliver on our commitment to Net Zero	7	4
Deliver our Child Friendly Warwickshire strategy - Happy, healthy, safe children	7	6
Through education, improve life opportunities for children, young people and those with special educational needs and disabilities	21	13
Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities	21	19
A Great Council and Partner	No. of KBMs	No. of KBMs available for reporting this Quarter
Harnessing community power	3	3
Our people and the way we work	8	8
Using our data and digital solutions to improve service delivery	4	4

1.3 Key Insights for Quarter 1 2023/4

There are 18 KBMs in total that are in the remit of this Committee. Chart 1 details the reported status of the 17 KBMs which are being reported at this Quarter. One other measure is new to the Performance Management Framework and is scheduled for reporting from Quarter 2.

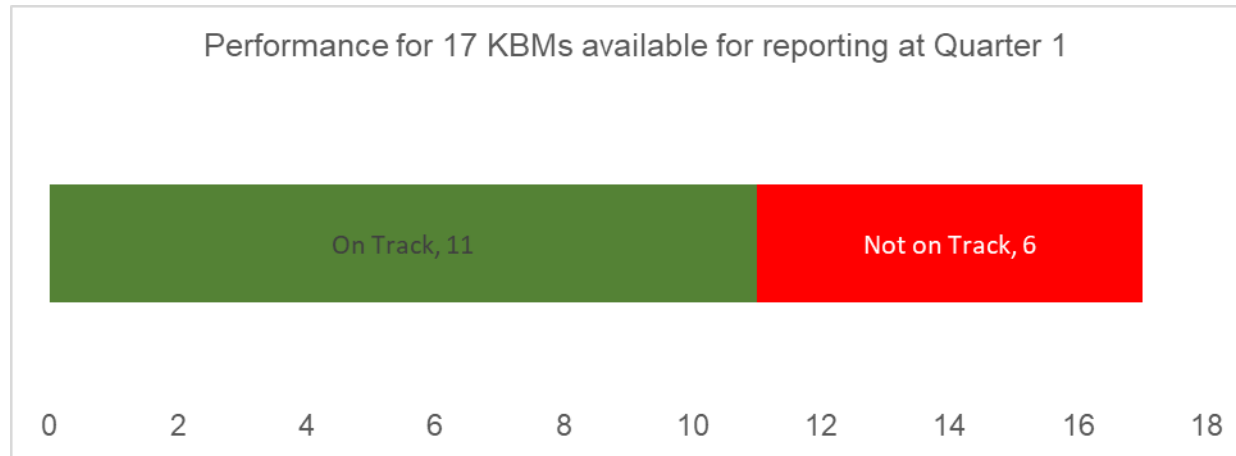


Chart 1

Chart 2 details the overall Direction of Travel, where trend data is available, assessing whether the performance has been improving or declining.

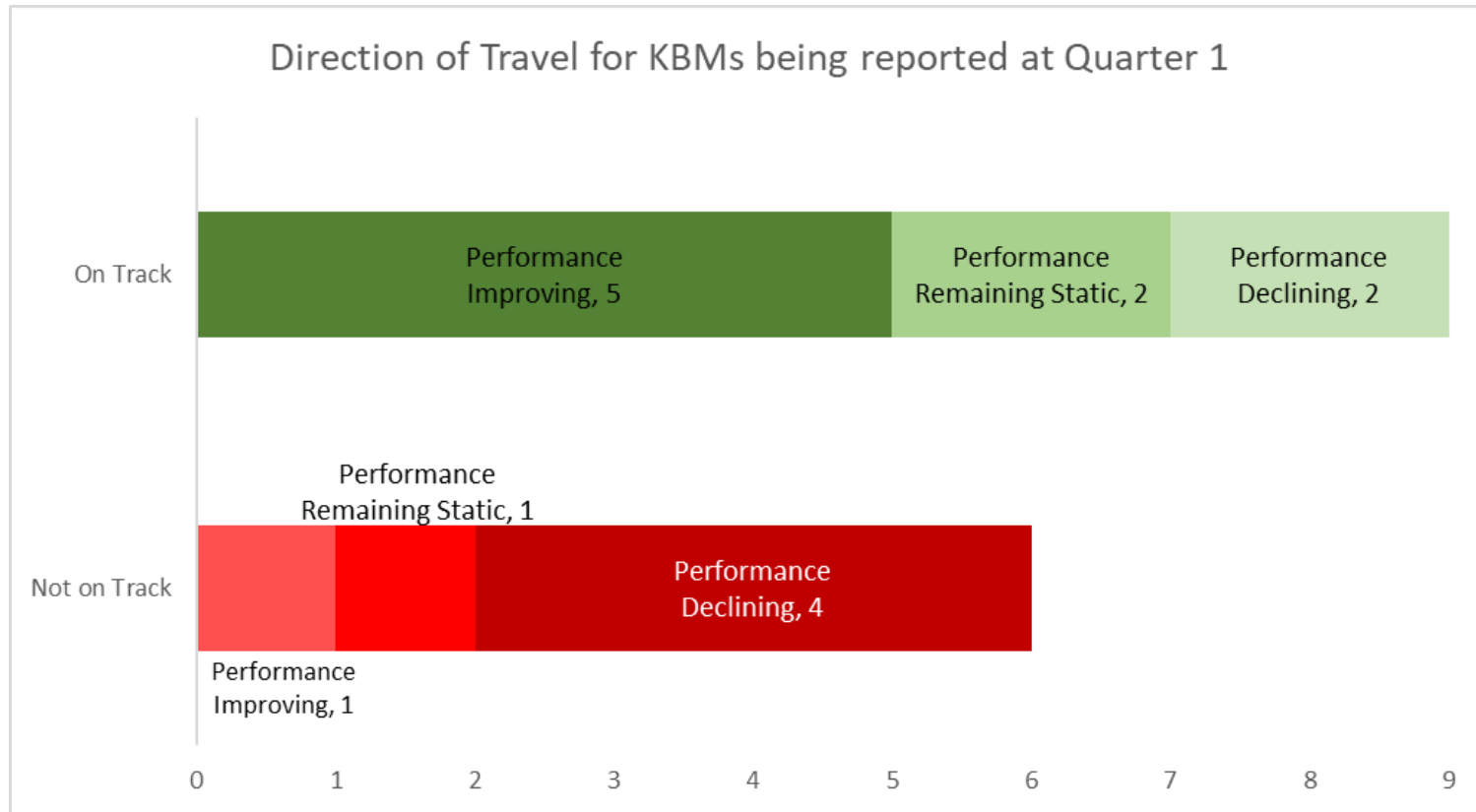


Chart 2

Chart 3 details the projected performance based on the Service forecast of the 17 reportable KBMs at the next Quarter.

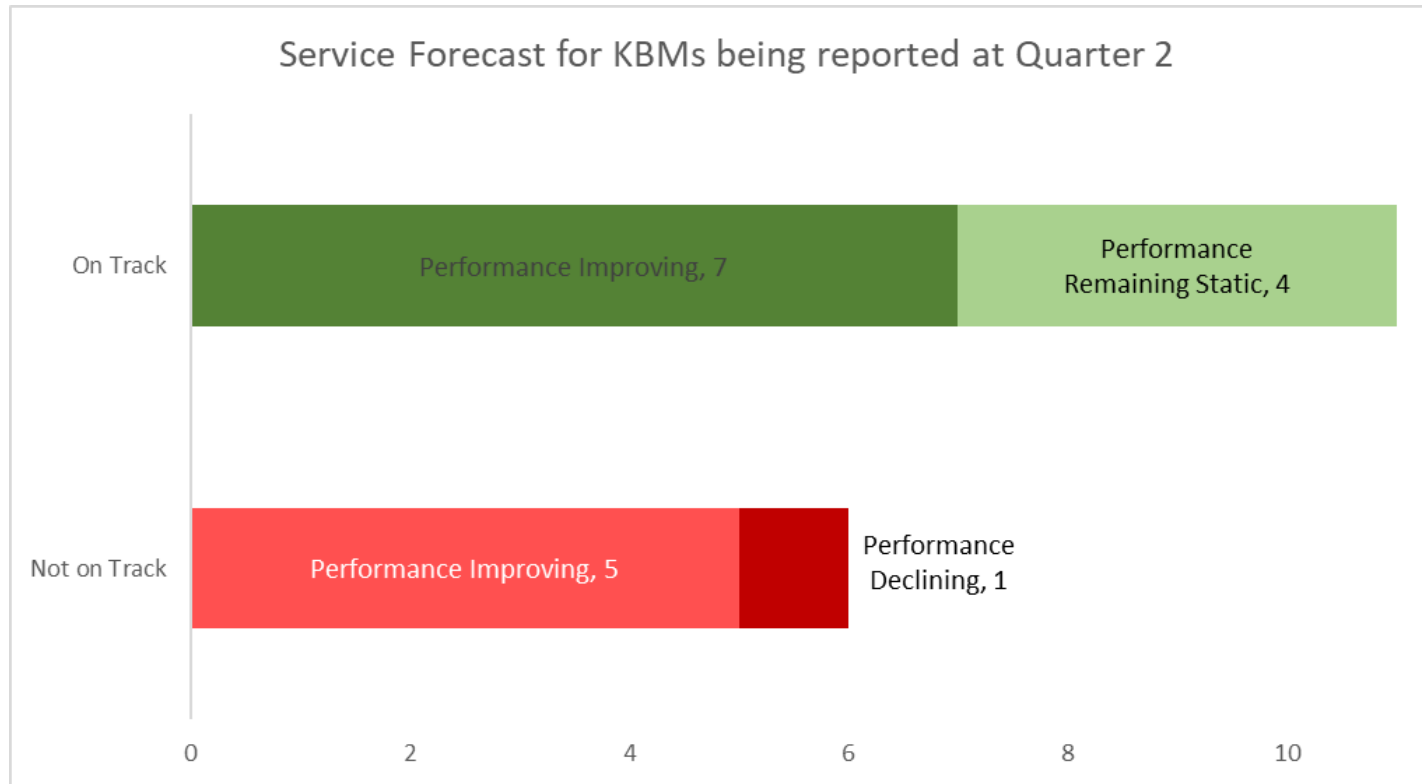


Chart 3

Explanatory Notes on Summary Tables

The following sections provide an overview of current performance by Area of Focus. The measure summary tables are a representation of the tables in the full Committee report on Power BI and are interactive. Please note:

- data is being added into the system as it becomes available so new information may be in the reports since the writing of this Quarterly position report;
- measure names in the summary tables and where highlighted are all links to take the reader directly to the measure report page in Power BI which provides full detail on the measure including charted data, performance narrative, improvement activity, trends and targets if applicable;
- a measure status is included based on performance either against the target and polarity of measure or where there is no target on improving/ declining performance;
- Services provide a forecast of where performance is heading over the next reporting period, this is informed by local knowledge, improvement activity and trend information;

- where the measure status or projection is Not Applicable, this is due to exceptional circumstances regarding the measure such as it is setting a baseline this year, the Power BI report will provide the reason by measure;
- the Latest Figure column represents the most current data available including last quarter, previous year or longer if data is lagged, full details are on Power Bi report;
- not all measures have targets and the approach now is to have improving performance and targets where appropriate;
- Direction of Travel is an indication of whether performance is improving based on trend data where available; and,
- as the framework is more responsive there are annual or termly measures included on the tables with no reported data, this will be added as the relevant data becomes available e.g. attainment data from November.

1.4 All measures in the remit of this Committee support the Area of Focus: **Support people to live healthy, happy, and independent lives and work with partners to reduce health inequalities**

Measure Name	Latest Actual	Target	Measure Status	Direction of Travel	Service Forecast for next period
% of people open to Adult Social Care with eligible needs living in the community with support under the age of 65	82	82	On Track	Static	On Track Performance Remaining Static
% of people open to Adult Social Care with eligible needs living in the community with support over the age of 65	58	60	Not on Track	Declining	Not on Track Performance Improving
No. of people supported to live independently through the provision of social care equipment	1,104*	1,500	On Track	Improving	On Track Performance Improving
No. of unique carers to receive support in month	293	255	On Track	Improving	On Track Performance Improving
No. of carer assessments and reviews completed	149	133	On Track	Improving	On Track Performance Improving
No. of people awaiting allocation for an assessment	New measure to be reported from Quarter 2				
% of people with long term support who have had an assessment or review in the last 12 months	78	80	Not on Track	Improving	Not on Track Performance Improving
% of Adult Social Care users receiving a Direct Payment at the end of the month	22	25	Not on Track	Static	Not on Track Performance Improving

No. of people awaiting a domiciliary care package to be commissioned at the end of the month	23	25	On Track	N/A insufficient trend data	On Track Performance Remaining Static
No. of providers that exit the care home, domiciliary care or supported living markets, in Warwickshire, through business failure	0	0	On Track	Static	On Track Performance Remaining Static
No. of people supported in residential or nursing care: under 65	398	380	Not on Track	Declining	Not on Track Performance Improving
No. of people supported in residential or nursing care: over 65	1,781	1,600	Not on Track	Declining	Not on Track Performance Declining
No. of people with a learning disability or autism in an inpatient unit commissioned by the ICB	10	10	On Track	Improving	On Track Performance Improving
% Smoking prevalence in adults	13.9	13	On Track	N/A insufficient trend data	On Track Performance Improving
% of successful completions as a proportion of all in treatment (Opiates)	5.89	4.8	On Track	Improving	On Track Performance Remaining Static
% of successful completions as a proportion of all in treatment (Non Opiates)	28.51	37.2	Not on Track	Declining	Not on Track Performance Improving
% of successful completions as a proportion of all in treatment (Alcohol)	29.23	27.6	On Track	Declining	On Track Performance Improving
% of successful completions as a proportion of all in treatment (Non Opiates and Alcohol)	22.22	21.7	On Track	Declining	On Track Performance Improving

* Please note that this figure accounts for only two out of the three months in the Quarter. A full and final figure will be updated in Power BI once available.

At Quarter 1 performance within this Area of Focus is within expected levels and most measures (12 out of 19) are On Track and forecast to remain On Track and static or improve further at the next reporting period. For the 6 measures that are Not On Track at Quarter 1, improvements in performance for 5 is forecast for the next reporting period, despite mixed previous performance trends as indicated by the Direction of Travel.

Area of good progress as despite increases in demand in this area, performance consistently remains high:

- No. of carer assessments and reviews completed
- No. of people awaiting a domiciliary care package to be commissioned at the end of the month
- No. of people with a learning disability or autism in an inpatient unit commissioned by the ICB

Improvement activity as experiencing increased demand with a reducing trend in performance and not achieving target;

- % of people open to Adult Social Care with eligible needs living in the community with support over the age of 65

Improvement activity as demand is rising in this area and target is being exceeded:

- No. of people supported in residential or nursing care: over 65