

Adult Social Care & Health Overview & Scrutiny Committee

30th September 2020

Council Plan 2020-2025 Quarterly Progress Report:

Period under review: April 2020 to June 2020

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 Report for the period April 1st, 2020 to June 30th, 2020 was considered and approved by Cabinet on 10th September 2020. 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 same 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.

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.**

Progress to achieve these outcomes is assessed against 64 KBMs.

Outcome	No. of KBMs
Warwickshire's communities and individuals are supported to be safe, healthy and independent	23
Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure	12

In addition, to demonstrate Council Plan delivery by ensuring that **WCC makes the best use of its resources**, a total of 29 KBMs are monitored.

As the Organisation continues to transform the [Commissioning Intentions Performance Framework](#) was developed and implemented in October 2019 providing a sharpened focus on performance linked to the Organisation's priorities. As part of this transformation several changes to measures were proposed for Cabinet to agree to ensure that the Framework remains fit for purpose and supports delivery of the priorities. The subsequent revised Commissioning Intentions Performance Framework which will be reported on from Quarter 2 can be accessed using this [link](#).

Detailed performance for Quarter 1 for all current KBMs has been visualised utilising the functionality of the Microsoft Power BI system.

- 2.2 At Quarter 1 there has been an improvement in overall performance compared to the 2019/20 year-end position. Several measures, however, have been impacted by the Covid-19 pandemic and as a consequence there is little or no sign of improvement in these areas. These are fully detailed in 2.5.
- 2.3 Of the 64 KBMs, 9 are in the remit of this Overview and Scrutiny Committee. At Quarter 1 all KBMs are available for reporting and 78% (7) KBM's are on track and 22% (2) are not on track. This is an improvement from the year-end position when 33% (3) KBMs achieved target while 45% (4) KBMs were behind target.

Chart 1 below summarises KBM status by quarter since the introduction of the Commissioning Intentions Framework.

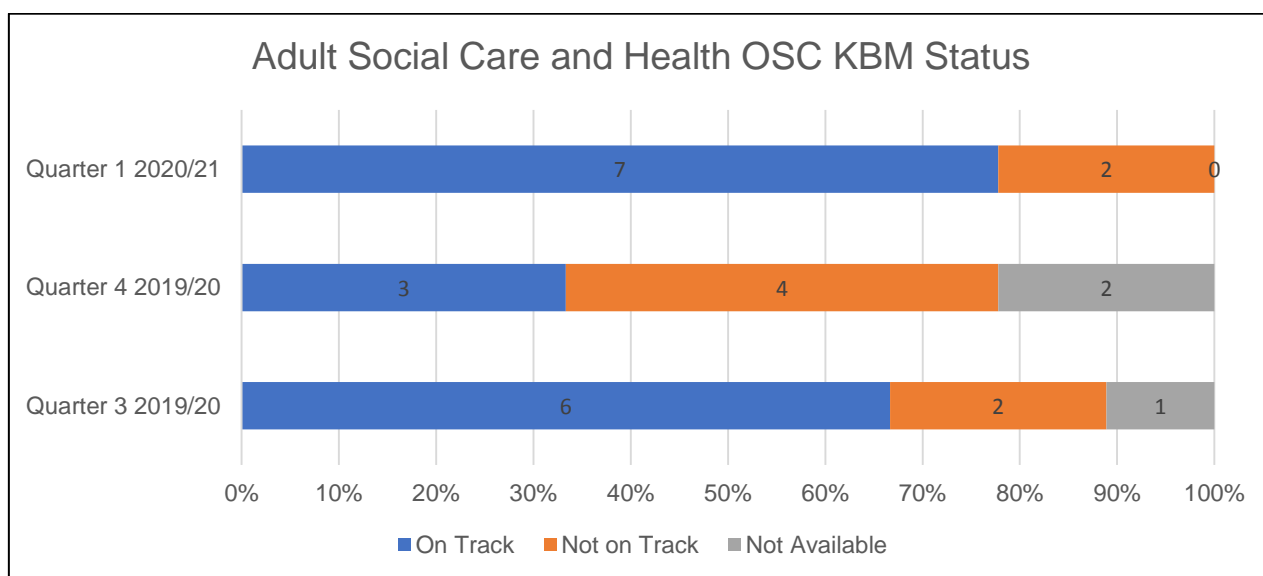


Chart 1

- 2.4 Of the 66% (6) KBMs which are On Track, there are 2 of note:
- No. of permanent admissions to residential or nursing care (under 65) as at Quarter 1 the number of people under 65 entering permanent residential care has reduced this quarter compared to the same period last year. The full impact of Covid-19 is not known at this time on this performance measure as some customer moves may have been delayed due to the need to minimise spread of infection and customer choice. Health and Adult Social Care are working together to manage any nursing placements and at this time there are no potential transfers of these customers; ; and,
 - No. of permanent admissions to residential or nursing care: over 65 as at the Covid-19 pandemic and the Hospital Discharge Protocol put in place by the Government since March 2020, has impacted permanent residential admissions to Residential Care for Older

People. On the one hand there are more individuals entering Residential Care directly from Hospital, balanced, with these individuals not remaining in these placements long term. There are fewer individuals entering from the Community due to safety concerns around Residential Care, therefore, the service could see a sharp rise as infection rates reduce and media messages change. Warwickshire, has also seen high volumes of deaths within this.

- 2.5 The 2 KBMs that are Not on Track at Quarter 1 are included in Table 1 below and 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
% of placements for adults in provision of Good or Outstanding quality as rated by Care Quality Commission
<p>Current performance narrative: The downward trend in the number of placements in Good and Outstanding registered provision is of concern. The factors which can contribute to this value are complex and there is not currently a clear picture of the root cause of this reduction. A combination of previously 'good' rated homes being downgraded to 'requires improvement', placement of customers into 'requires improvement' homes and the length of time before 'requires improvement' homes are reinspected to return them to 'good' ratings are the most likely drivers for this negative trend. The Contract Management and Quality Assurance Team will be working with Business Intelligence to undertake a 'deep dive' into this indicator and identify which factors are the most significant and then develop a detailed action plan to reverse the trend. It should be noted that the impact of Covid-19 on CQC inspection timelines is likely to delay reversing this trend, therefore the action plan will include alternative measures to ensure that there is movement in the right direction as soon as possible.</p> <p>Improvement activity: Throughout Covid-19 the Contract Management and Quality Assurance Team have employed a variety of innovative solutions to allow QA activity to continue in a safe and supportive way. Through weekly calls, virtual visits, ongoing monitoring of intelligence and data the Team have been active in identifying and resolving quality issues within homes during this very challenging times. It should be noted that due to timescales between CQC inspections it can take several months for increases in quality to be reflected in CQC ratings, therefore there may be a delay in the required upward trajectory. This will be especially significant during the next quarters as during the pandemic the CQC and Contract Management and Quality Assurance have halted completing physical quality visits to providers.</p> <p>Explanation of the projected trajectory: Not on track - remaining static Taking into consideration current trends and remedial action, performance over the next period is expected to remain static or possibly slightly reduce due to the current pandemic and the ability to complete quality assurance as previously undertaken. As the service progresses through the reporting quarters and changes to how quality audits and CQC rating information is gathered becomes embedded the service should begin to see a rise in the percentage of good or outstanding quality rated providers.</p>

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

Current performance narrative:

Quarter 1 activity levels have decreased due to the impact of Covid-19. This has been a national trend. June activity levels show a good recovery with levels close to those of pre-Covid-19

Reasons for a reduction in demand are likely due to:

- hospitals stopping routine work - no elective surgery, for example hip replacements who need equipment post operatively;
- patients not returning home with the usual needs for daily living equipment; ;
- occupancy in care homes has reduced as a consequence of Covid-19, which has led to a reduction in requests; and
- services only offering emergency provision not doing routine work to minimise entry to customer homes, for example District Nursing, Occupational Therapy.

Improvement activity:

Please note this service is demand led. The service has been fully operational throughout the Covid-19 pressure period and continues to do so.

WCC continues to work with Millbrook (provider) to ensure service continuity through ensuring appropriate staffing and stock levels.

All Social Care practitioners are aware of the availability and accessibility of the service.

Explanation of the projection trajectory: Not on Track- Improving

Based on trend information performance over the next quarter is expected to recover.

Table 1

The Covid-19 pandemic has adversely impacted on both of these measures and the improvement activity has not seen the expected result due to extra pressures and demand of the pandemic on services. Improvement activity needs time to embed and positive results to be realised.

All other 7 indicators have stayed static in their performance or have made improvements across the quarters. Notably, No. of people with a learning disability or autism in an inpatient unit commissioned by the CCG has moved to being On Track at Quarter 1 from Not Being On Track at year-end.

2.6 Chart 2 below illustrates the forecast performance projection over the forthcoming reporting period.

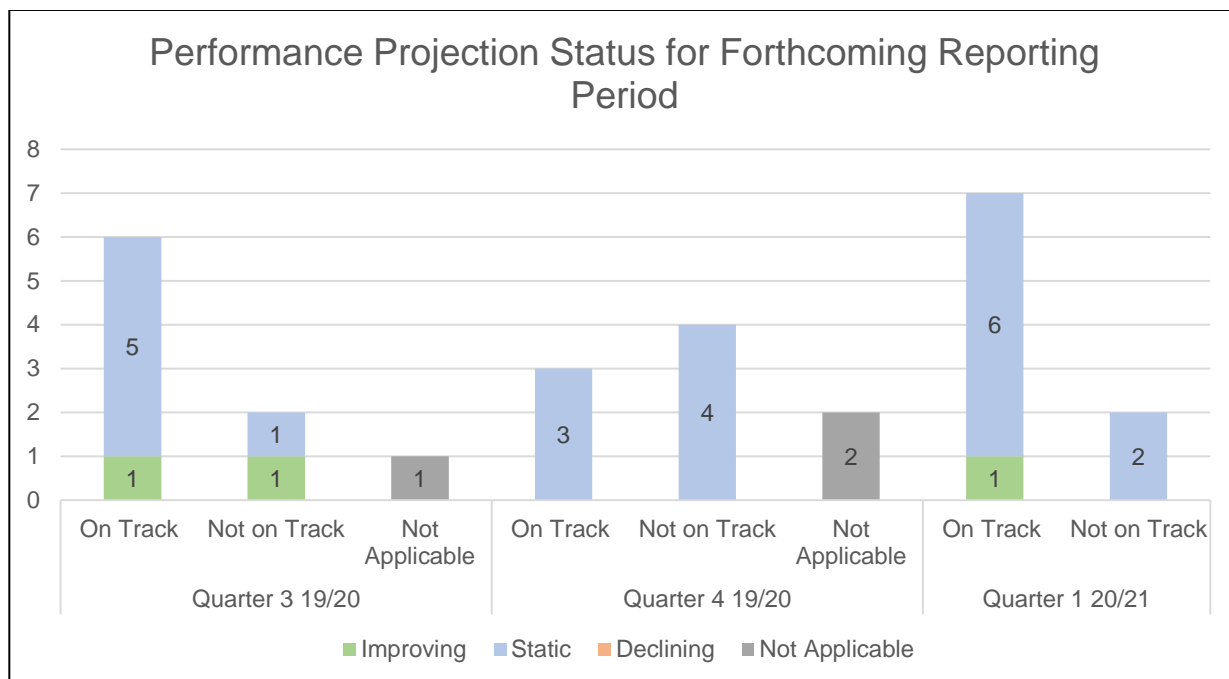


Chart 2

It is forecast that over the next period overall performance will remain similar to Quarter 1 with 7 of the 9 KBMs remaining with a status of On Track over Quarter 2. It is forecast that the 2 measures reported as Not on Track at Quarter 1 will have the same status at Quarter 2.

2.7 Comprehensive performance reporting is now enabled through the following link to Power BI. The Quarter 1 2020/21 [Full Dashboard](#) provides a summary of performance for all KBM's within the remit of this Committee.

The Adult Social Care & Health OSC Quarter 1 2020/21 [Exception dashboard](#) contains details of those measures that are of significant note where good performance or areas of concern need to be highlighted.

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	158,006	166,332	8,326 5.27%		8,326
<ul style="list-style-type: none"> The Covid-19 related forecast includes £3.846m financial support to Adult Social Care providers to assist them in managing the pressures of Covid-19; In addition, the Covid-19 related expenditure includes a forecast of £4.700m to be incurred on discharges. This is forecast to be wholly offset by a corresponding reimbursement of £4.700m from the £1.3bn Covid-19 Health Grant; There is a potential risk resulting from Covid-19 that may see expenditure on Adult Social care increase over the longer term. This has not been included as a forecast within 2020/21 – but is highlighted as a risk in Section 3.4.; The Disabilities Service are forecasting a £1.987m overspend due to increasing costs and numbers of packages relating to supported living and an increase in home care packages relating to individuals with drugs and alcohol dependency; Mental Health is showing a pressure of £1.762m across all areas due to increased numbers of clients particularly in residential and supported living and in the north of the county; <p>There are also underspends being forecast for the following:</p> <ul style="list-style-type: none"> Older People – a refined analysis of client contribution income has led to an increase in the income forecast of £2.953m; There is an underspend of £1.836m on residential nursing both due to a significant reduction in demand and as the NHS are currently picking up some of these costs during the Covid-19 pandemic, and an underspend of £0.642m as a result of reduced demand for equipment to aid independent living 					
People	34,017	33,791	(226) -0.66%		(226)
Despite a small overspend on one contract due to increased Covid related demand, there is a net underspend primarily as a result of reduced spend on commissioned services across a range of contracts.					

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	213	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)	Slippage from 2020/21 into Future Years £'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	0	0	0%	0		0
People	100	4,587	28%	4,515		4.615
Funding agreements for Dementia Friendly environments are in place for 3 projects. Funding is to be paid in 2 instalments- initial payments in 20/21 & final payments on completion- this will likely be in 21/22 due to delays relating to Covid-19.						

4. Supporting Papers

4.1 A copy of the full report and supporting documents that went to Cabinet on the 10th September is available via the committee system.

5. Environmental Implications

None specific to this report.

6. Background Papers

None

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