

Adult Social Care & Health Overview & Scrutiny Committee

18th November 2020

Council Plan 2020-2025 Quarterly Progress Report: Period under review: April 2020 to September 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 2 Performance Report for the period April 1st, 2020 to September 30th, 2020 was considered and approved by Cabinet on 12th November 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 November 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 2 2020/21 Performance Report](#).
Adult Social Care & Health OSC Quarter 2 2020/21 Exception dashboards contain details of those measures that are of significant note where good performance or areas of improvement activity need to be highlighted:

[Warwickshire's Communities Exception Dashboard](#)

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.**

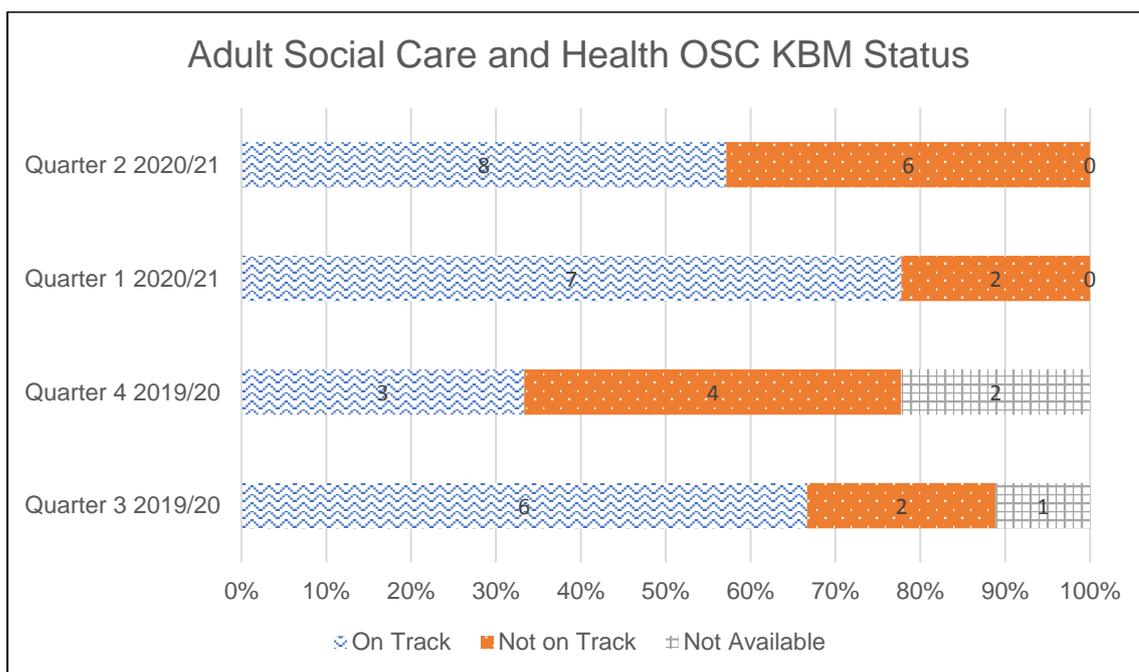
Progress to achieve these outcomes is assessed against 58 KBMs.

Outcome	No. of KBMs	No. of KBMs available for reporting at Quarter 3
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	11
WCC making the best use of its resources	18	14

As the Organisation continues to transform, the [Commissioning Intentions Framework](#) continues to evolve and provides a sharpened focus on performance and supports delivery of the Organisation's priorities. Detailed Quarter 2 performance has been visualised utilising the functionality of the Microsoft Power BI system.

- 2.2 At Quarter 2 there has been an improvement in the number of KBMs reported as being On Track but due to the number of KBMs being measured in the remit of this OSC there has been a decrease in overall performance compared to the 2020/21 Quarter 1 position.
- 2.3 Of the 58 KBMs, 14 are in the remit of this Overview and Scrutiny Committee. At Quarter 2 all KBMs are available for reporting and 57% (8) KBM's are on track and 43% (6) are not on track. This is a deterioration from the Quarter 1 position when 78% (8) KBMs achieved target while 22% (2) KBMs were behind target, however it should be noted there has been 4 new measures added over this period.

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



- 2.4 Of the 57% (8) KBMs which are On Track, there are 3 of note;

- No. of people in receipt of an adult social care service with the number of people in receipt of services remaining stable which means the service is able to manage current demand and is in a good position to respond to winter pressures;
- Suicide rate (Persons) as the three year aggregated data for 2017-19 performance was released September 2020, the Warwickshire rate (9.4 per 100,000) is lower than the England rate (10.1 per 100,000), it is not significantly different but is the 4th lowest rates from a regional perspective; and,
- No. of Domestic Abuse incidents reported as the year to date recorded domestic abuse and crime incidents are showing a 12% increase when compared to the 2019/20 baseline across the county, this is positive performance.

2.5 There are 2 measures relative to this OSC which are paused from reporting at this time or for the foreseeable future as they are part of inspection regimes which have been suspended nationally due to the Covid-19 pandemic:

- % 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.

The measure status based on latest results is currently Not on Track but improvement activity within these areas remains in place to maintain or improve standards in preparation for the reinstatement of the inspections.

2.6 Of the 4 KBMs that are Not on Track at Quarter 2 1 KBM requires highlighting in Table 1 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:

One reason for the increase in September is the number of people whose funding has changed from NHS England Adults (secure) services to Clinical Commissioning Group funding. This is positive, as it is a less-restrictive environment. In Quarter 2 2020 there were 7 people added to the Clinical Commissioning Group (CCG) cohort across Coventry and Warwickshire. Three of these were admissions from the community and 4 were step downs from National Health Service England (NHSE) secure adult services into the less-restrictive environment of a CCG funded bed. Only 2 people were removed from the CCG cohort in Quarter 2. One person was discharged to the community, while another was moved from the CCG cohort to the Child and Adolescent Mental Health Services (CAMHS) cohort as they were under 18. During Quarter 2 there were fewer discharges than planned. This resulted in an overall increase in the number of people in CCG beds. Across Coventry and Warwickshire performance was over the NHSE target for CCG beds by 80% at the end of Quarter 2. An escalation meeting with the NHS Improvement’s Regional Director, took place on 25th September with NHSE. There was acknowledgement in the escalation meeting that there were significant plans in place, but there was a challenge that those plans have not to date shown the anticipated impact required to bring Arden out of escalation.

Improvement activity:

Arden's Transforming Care Programme (TCP) Delivery Plan has continued to be reviewed on a monthly basis. As of September 2020's meeting, 67% of actions had been completed and signed off. Improvement actions remain in the areas of Autism Risk of Admission, Housing and Care Market, Resource and Workforce and Timely Discharge. In addition, a number of key priorities / high-impact actions have been identified, and additional high impact improvement actions are being progressed in relation to Autism Admission Avoidance, Learning Disability (LD) Admission Avoidance, Appropriate Escalation and Community Services

Explanation of the projected trajectory Not on target - remaining static

There are a significant number of discharges planned for Quarter 3 and Quarter 4, with a trajectory that will see the number of people in CCG beds reduce to the target number by the end of Quarter 4. Due to the number of discharges required, without a significant and rapid development of what the service are doing – either by having a much tighter grip over discharges and/or or by keeping admissions under planned numbers – it will be difficult to meet trajectory. A system wide Transforming Care Executive Board will begin to meet from November and will provide strategic leadership, oversight and decision making in respect of Transforming Care activity across Arden Sustainability & Transformation Partnership (STP).

Table 1

The status of this measure has fluctuated across a number of quarters moving from Not on Track at the end of 2019/20 to on Track at Quarter 1 to Not on Track at Quarter 2 and is projected to remain Not on Track for the next reporting period.

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

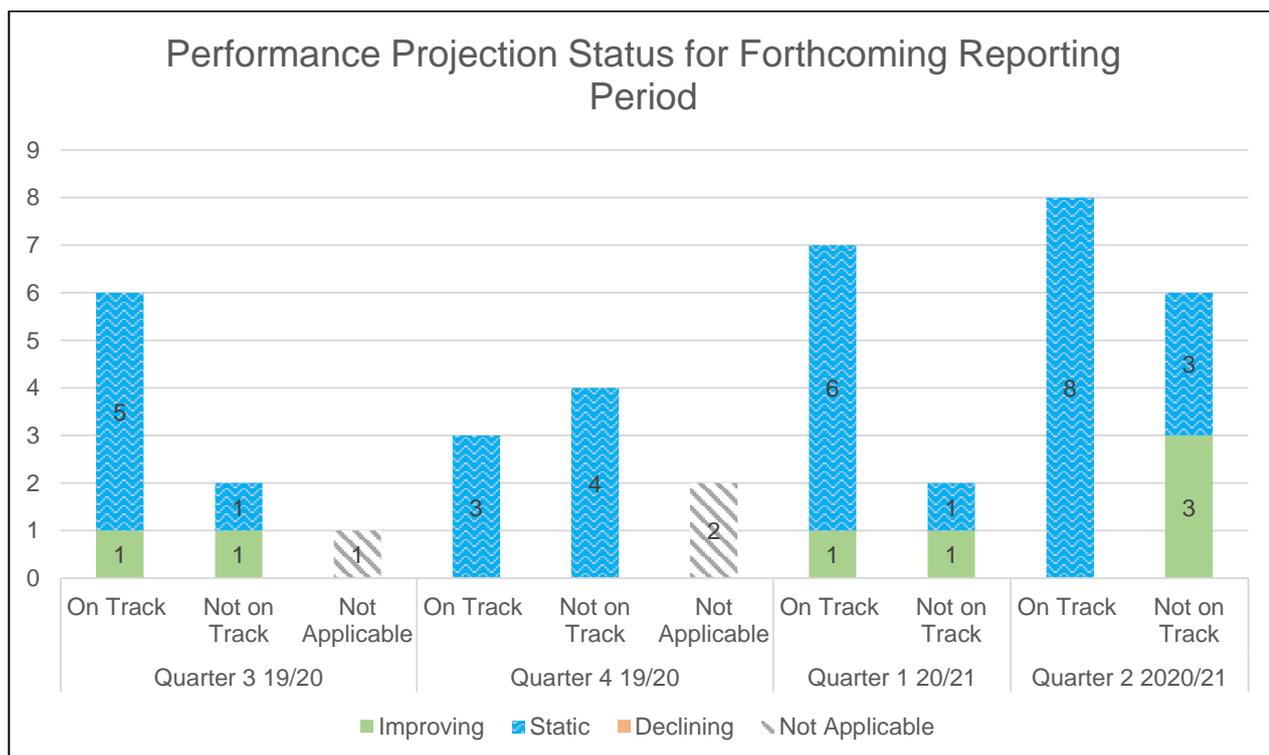


Chart 2

It is forecast that over the next period overall performance will remain similar to Quarter 2 with 8 of the 14 KBMs remaining with a status of On Track over Quarter 3. Of the remaining 5 KBMs that are not on track, 3 will be improving in performance:

- No. of People assisted to live independently through provision of Social Care equipment;
- % of successful completions as a proportion of all in treatment (Opiates, Non Opiates, Alcohol and Alcohol & Non Opiates); and,
- No. of Domestic Abuse incidents reported.

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	155,067	157,727	2,660 1,72%		2,660

The impact of Covid on the forecasts is:

- £3.321m financial support to providers to enable them to manage the impact of Covid.
- Increased package costs following hospital discharge of £6.500m. It is expected that this will be fully reimbursed from the £1.3bn Hospital Discharge Grant via SWCCG.
- Staffing costs of £0.342m, which are predominantly agency staff.
- £0.167m of Covid related increases in direct payments to people with disabilities; and increased Mental Health package of care costs.

After removing the Covid related expenditure, the net variance is a £7.670m underspend. Caution must be taken in analysing this largely non-recurrent position for the following reasons:

- The £6.500m income from the Hospital Discharge Grant has funded some areas of support which we otherwise would have had to pay for. It has either paid for this activity in totality; or has delayed the point from which the package of care will be paid for from Council budgets. This has a one-off positive impact unlikely to stretch beyond the current financial year.
- Sadly, excess deaths during Covid have disproportionately impacted the over 65's cohort. This in financial terms may see expenditure in this group reduce in year. Conversely, some people have started receiving Adult Social Care sooner, due to Covid. In the short term there has been net reduced expenditure.
- During the Covid response period until 1 September the Clinical Commissioning Groups (CCG) have fully funded those people requiring nursing care. Under usual circumstances some of this cohort could have been funded via the council with the CCG giving a minority financial contribution for the nursing funded element. This means that for this financial year the demand

for this type of provision is unnaturally suppressed and will increase through the rest of this year, back to normal level of demand for 2021/22 as we complete transition from the initial period of Covid response.

- There is also the possibility that people have reduced packages of support to reduce the footfall and therefore Covid-risk in their homes. In other cases, informal arrangements have been put in place due to Covid restrictions. In addition, people have delayed coming to the Council for support as they are reluctant to start their support journey during these uncertain times. All of which has suppressed demand in a one-off unnatural way.
- Whilst significant financial relief has supported Adult Social Care providers (current forecast £3.321m), this has in some instances replaced the expenditure that WCC would have otherwise incurred. Therefore, when the Covid situation recovers, there is an expectation that demand and service delivery will return and this is not therefore an underspend that will be permanent. Further, the Council has been awarded funding of £13.404m Infection Control Grants to support Adult Social Care Residential and Community providers with a primary purpose of reducing transmission of Covid. This has been a significant step in supporting the market without which the support to providers funded by WCC could potentially have been significantly higher.

People	34,880	33,505	(1,375) -3.94%		(1,375)
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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	313	0	0%	0	0	313
People	4,650	4,587	0	0	0	4,650

4. Supporting Papers

4.1 A copy of the full report and supporting documents that went to Cabinet on the 12th November is available via the committee system.

5. Environmental Implications

None specific to this report.

6. Background Papers

None

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