

# **Adult Social Care & Health Overview & Scrutiny Committee**

## **30th September 2020**

### **One Organisational Plan Quarterly Progress Report:**

#### **Period under review: April 2019 to March 2020**

#### **Recommendation**

That the Overview and Scrutiny Committee:

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

## **1. Introduction**

- 1.1. The One Organisational Plan (OOP) Year-end Performance Report for the period April 1st, 2019 to March 31<sup>st</sup>, 2020 was considered and approved by Cabinet on 9<sup>th</sup> July. The report provides an overview of progress of the key elements of the OOP, 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 Cabinet meeting held in June 2020.
- 1.2. This report draws on information extracted from both Cabinet reports to provide this Committee with information relevant to its remit.

### **One Organisational Plan 2020: Strategic Context and Performance Commentary**

- 2.1 The OOP 2020 Plan 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.

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

In addition, to demonstrate OOP 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, this is the first full year performance report that will be reported against the new [Commissioning Intentions Performance Framework](#). The new measures included in the Framework provide a sharpened focus on performance linked to the Organisation's priorities. Detailed performance has been visualised utilising the functionality of the Microsoft Power BI system.

Due to the WCC response to the ongoing Covid-19 pandemic the collection of the year end performance was delayed. There are also some KBM's where commentary has not yet been provided by Service areas, as Corporate Board directed that commentary wasn't required due to changing priorities.

- 2.2 Of the 64 KBMs, 9 are in the remit of this Overview and Scrutiny Committee. At year end, 33% (3) KBMs achieved target while 45% (4) KBMs are behind target. The remaining 22% (2) KBMs are not applicable as a target has not been set.

Chart 1 below summarises KBM performance by outcome.

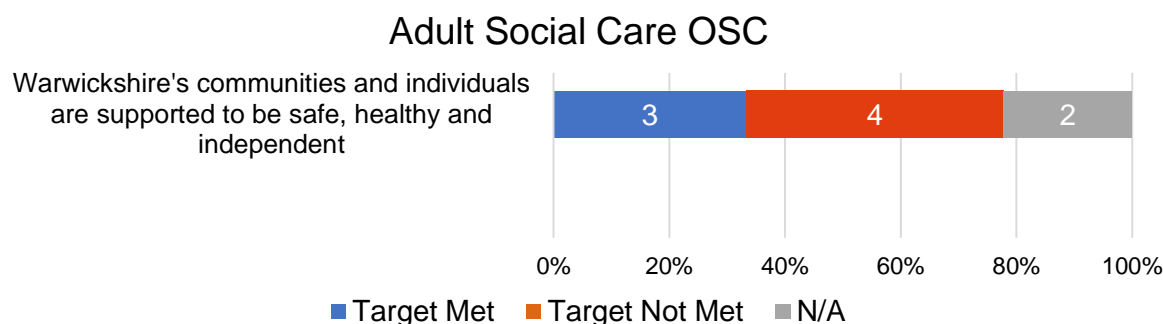


Chart 1

- 2.3 Of the 33% (3) KBMs achieving target, there is 1 of particular note:
- No. of permanent admissions to residential or nursing care (under 65) as the year-end target has been met, 57 compared to a target of 60.
- 2.4 The full set of KBM's form the basis of the 2020/21 performance framework and therefore forecast performance projection for the next reporting period is included in this report. As targets have yet to be agreed the projection is based on measure owners current understanding of forecast performance levels. Chart 2 below illustrates the forecast performance projection over the forthcoming reporting period.

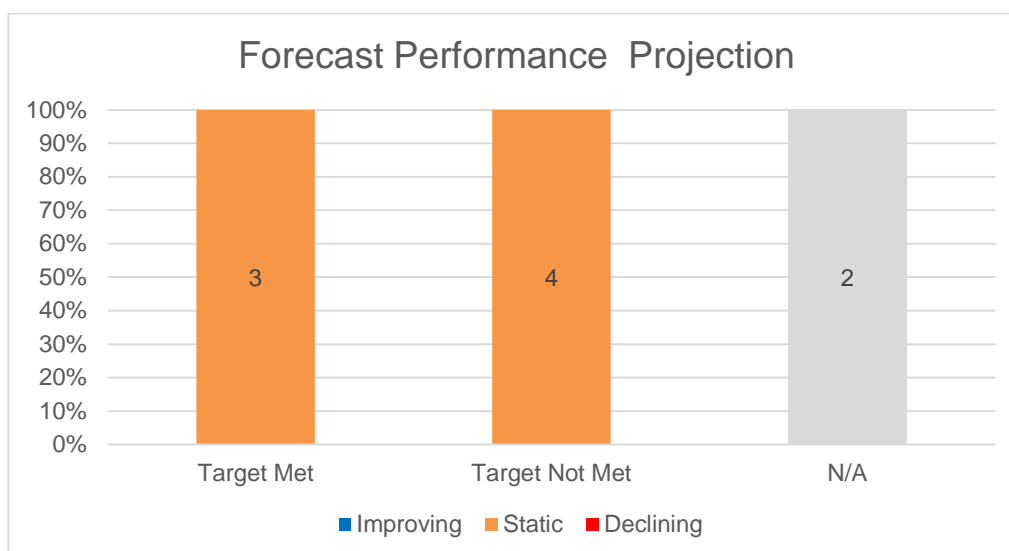


Chart 2

Of the 9 performance measures, 8 KBMs (including the 4 not on target) have a forecast projection to remain static over the next reporting period. 'No. of individuals receiving a WCC commissioned service placed outside of Warwickshire' has a projection of N/A as the data is not yet provided.

The table below highlights the KBMs, including remedial action being taken, where forecast performance is projected to remain underperforming and static:

Measure	Remedial Action
<b>Warwickshire's communities and individuals are supported to be safe, healthy and independent</b>	
% of placements for adults in provision of Good or Outstanding quality as rated by Care Quality Commission	<p>The team will continue to work with all commissioned and spot purchase providers. Those who have experienced a reduction in ratings will be given priority to ensure they return to an acceptable quality.</p> <p>The team have and will continue to work virtually (unless a physical visit is urgent or essential) using an iterative process to quality assurance and ensure they have evidence to assure services are safe and effective.</p> <p>It should be noted that due to timescales between Care Quality Commission (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 Quality had halted completing one-site quality visits to providers.</p> <p>As on-site visits restart there could be delays in rating changes even when work has been completed with providers and there has been an improvement in quality. This is as priority may be given to assuring those provisions where negative feedback has been given and concerns raised.</p>

% of Women who smoke at the time of delivery across Warwickshire	WCC commissioned a Smoking in Pregnancy (SIP) review on behalf of the Coventry & Warwickshire Local Maternity System (LMS). The Review report and its recommendations now completed and beginning to be disseminated to key strategic forums. The main recommendations include: developing a comprehensive Coventry & Warwickshire Tobacco Control Programme (TCP); implementing a systematic approach to smoking cessation within maternity services and across the LMS based on evidence-based BabyClear approach; co-produce a new model of specialist smoking in pregnancy services; Recruiting a strategic Smoking Free Pregnancy Programme Manager to work across the LMS and within the TCP.
No. of people with a learning disability or autism in an inpatient unit commissioned by the CCG	<p>Arden Transforming Care Partnership (TCP) was significantly over its targets at March 2020. Based on this performance, Arden Transforming Care Programme is in escalation with NHS England (NHSE).</p> <p>An escalation meeting was held on 17 June 2020 with the NHSE's Regional Director. An action plan has been created to reduce admissions and to ensure discharges take place.</p> <p>2020/21 monthly targets have been agreed with NHSE to give a path to achieving the March 2021 target of 8.</p>
No. of permanent admissions to residential or nursing care: over 65	Continue with strengths-based practice across Adult Social Care. Supporting people to identify their strengths and the support they have available from their personal networks or the wider community will allow them to be independent for longer.

2.5 Comprehensive performance reporting is now enabled through the following link to Power BI [full OSC Year End Performance Report](#).

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

There is a further dashboard split by the 2 high level Outcomes. The [Year End Full Dashboard](#) provides a summary of performance for all KBM's within the remit of this Committee.

## **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.

	<b>2019/20 Budget £'000</b>	<b>2019/20 Outturn '000</b>	<b>Revenue Variance £'000 %</b>	<b>Retained Reserves £'000</b>	<b>Financial Standing £'000</b>
Adult Social Care	148751	148141	(610) -0.41%	610	0
Due to annually increased one-off funding from government, demand management and effective collection of client contributions, there was an underlying ongoing underspend of circa £1.5m a year, which has been right sized for 2020/21. A one-off increase in the bad debt provision has reduced this underspend in 2019/20. There remain growing pressures in budgets for Older People in Residential Care, especially a growing number of complex cases where mental health is also involved, and in the area of Supported Living for Younger Adults.					
People	33,374	32,461	(913) -2.74%	913	0
Last year saw financial pressure in the support service for drug and alcohol misuse due to demand for detox/inpatient services, increased support for homelessness and staffing overspends within Public Health. These increased pressures were offset by underspends elsewhere within the Service including staffing underspends following the restructure, reduced expenditure for accommodation with support and non-payment of the contract incentive for Sexual Health services.					

### 3.2. Delivery of the 2017-20 Savings Plan

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

	<b>2019/20 Target £'000</b>	<b>2019/20 Actual to Date £'000</b>	<b>2019/20 Outturn £'000</b>
Adult Social Care	2,240	2,240	2,240
People	2,820	2,625	2,625
Shortfall £0.195m. Drugs and Alcohol £0.536m shortfall due to cost pressures arising from the increase in prescribing costs (both medications and prescribing) for this demand led service. This is partially offset by £0.341m overachievement of savings on staffing costs and overheads within the Service			

### 3.3 Capital Programme

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

	Approved budget for all current and future years (£'000)	Slippage from 2019/20 into Future Years £'000	Slippage from 2019/20 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	3,663	0	0	(3,350)	0	313
People	6,178	30	1	(1,221)	10	4,967

#### 4. Supporting Papers

4.1 A copy of the full report and supporting documents that went to Cabinet on the 9<sup>th</sup> July is available via the following [link](#) and in each of the Group Rooms.

#### 5. Environmental Implications

None specific to this report.

#### 6. Background Papers

None

Authors:	Vanessa Belton, Delivery Lead Business Intelligence, Performance, Planning and Quality <a href="mailto:vanessabelton@warwickshire.gov.uk">vanessabelton@warwickshire.gov.uk</a> Mandeep Kalsi, Performance Officer <a href="mailto:mandeepkalsi@warwickshire.gov.uk">mandeepkalsi@warwickshire.gov.uk</a>
Assistant Directors	Pete Sidgwick, Assistant Director Adult Social Care: <a href="mailto:petesidgwick@warwickshire.gov.uk">petesidgwick@warwickshire.gov.uk</a>
	Becky Hale, Assistant Director People: <a href="mailto:beckyhale@warwickshire.gov.uk">beckyhale@warwickshire.gov.uk</a>
	Dr Shade Agboola, Director of Public Health <a href="mailto:shadeagboola@warwickshire.gov.uk">shadeagboola@warwickshire.gov.uk</a>
Strategic Directors	Nigel Minns, Strategic Director for People Group <a href="mailto:nigelminns@warwickshire.gov.uk">nigelminns@warwickshire.gov.uk</a>
Portfolio Holders	Cllr Les Caborn, Adult Social Care & Health; <a href="mailto:cllrcaborn@warwickshire.gov.uk">cllrcaborn@warwickshire.gov.uk</a>