



## Annex R

### Adult Social Care

BU	Key Business Measure (KBM)	Aim-is Higher or Lower Better	Mid Year Actual	Year End Forecast	2017-18 Target	Year End Forecast RAG	Comments
SCS & SSC	No of permanent admissions of older people (aged 65 and over) to residential and nursing care homes	Lower	289	528	528	Green	On Track, even though we are seeing cost pressures in this area for Older People.
SCS & SSC	No. of permanent admissions of people to residential and nursing care homes (aged 18-64)	Lower	27	33	33	Green	Transfer of funding from Continuing healthcare (CHC) to social care for people under 65 in residential care continues to remain a risk particularly for people with a Physical Disability
SCS & SSC	No. of admissions to long term community care (including both residential and community settings) (all ages 18+).	Lower	2366	2600	2600	Green	On track
SCS & SSC	Proportion of adults receiving a direct payment ASCOF 1C Part 2A	Higher	26.7	27	30	Red	All customers who are eligible for council funded support are expected to be offered a Direct Payment. This will continue to be offered and evidence recorded in electronic case notes and case file audits.
SCS & SSC	Delayed transfers of care (delayed days) from hospital per 100,000 population (average per month) BCF.	Lower	576.5	550	396	Red	Latest available information from the Department of Health (DOH) is July 2017. The local picture reflects the national issues of both health and Social Care delays. Locally DTOC is attributable to both delays in assessments being completed and delays in care being sourced.
SCS & SSC	% of customers not needing on-going social care 91 days after leaving reablement (all ages).	Higher	81.93	75	75	Green	

Actions to be taken
There are a number of specialised accommodation with care units opening in 2017/18 for people under 55 and including people out of county which will offer an alternative solution to people than residential care. Application of Continuing healthcare (CHC) criteria and challenging decisions will continue to be required to ensure numbers of people in residential care do not increase.
All customers who are eligible for council funded support will be offered a direct payment. Evidence of this is required in case recording and is one of the measures in the adult case file audit. All new staff have mandatory e-learning on Direct Payments and operational guidance on Direct Payments is being reviewed to streamline current guidance.
A Countywide Delayed Transfers of Care (DTOC) Project has started. The Project Initiation Document details we aim to improve performance during 2017-19. A Hospital Social Care Team Improvement Plan has been developed and additional staff have been employed in hospital social care teams and the reablement service to improve social care response to hospital discharges.

SS & SSC = Social Care & Support and Strategic Commissioning



## Annex R Health & Wellbeing

BU	Key Business Measure (KBM)	Aim-is Higher or Lower Better	Mid Year Actual	Year End Forecast	2017-18 Target	Year End Forecast RAG	Comments	Actions to be taken
PH	% smoking at the time of delivery (Warwickshire whole)	Lower				N/A		
PH	Teenage conception rate per 1,000 population (Warwickshire)	Lower	19.5	19.5	22.8	Green	There is an 18 month time lag with this data. The actual figures relate to 2015. 2016 annual data will not be available until April 2018 with the updated release of the Sexual & Reproductive Health Profiles. Warwickshire's rate continues to be below the national teenage pregnancy rate of 20.8 although there is some variation at District/Borough level: the rates in Stratford-on-Avon District and Nuneaton & Bedworth Borough have come down from the previous year, which is good news; the Warwick District rate has increased from the previous year, this is still well below the England rate and therefore, this increase may not be sustained in future years. The North Warwickshire rate has increased from the previous year although, this is still considered to be statistically similar to the national rate.	NB. Target is rate for 2014. The condom distribution programme has now commenced in the North of the County to assist in the reduction of the teenage pregnancy rates, along with the 'Acting on Teenage Pregnancy' group which is looking specifically at this issue. The increases seen in some areas of the county will continue to be closely monitored to understand if a trend emerges.
PH	% children aged 11 who are obese	Lower	17.4	17.4	17	Amber	This actual is the data for 2015/16 - the dataset for 16/17 will be published in November 2017	Increase referrals to Family Weight Management Services (Fitter Futures)
PH	Alcohol related admissions per 100,000 (KBM)	Lower	594	625	625	Green	The data is published annually usually at the end of the financial year, therefore the target is a modelled estimate based on the previous year's data. Quarterly reporting is not possible for this indicator, however, we estimate that the modelled target will be met.	Continued partnership work with groups/teams including Criminal Justice, Social Care, Health etc. The update on Fingertips has indicated a lower actual but the prevalence is increasing. Work with CCGs to agree oversight of Commissioning for Quality and Innovation (CQUIN) in community health this year and acute health environments next year.
PH	Hospital admissions as a result of self-harm - children and young people 10-24 per 100,000	Lower	510.7	510.7	510.7	Green	This data relates to 2015/16. The 2016/17 data will not be released until the Child Health Profiles are updated in March 2018.	The School Health & Wellbeing Service are identifying young people who have concerns about self harm and proactively supporting them. We will be reviewing the data for local hotspots to guide resources. We are also embedding an Emotional Health & Wellbeing Lead within the service who will focus on this type of activity in conjunction with CAMHS.
PH	% health check offers taken up (seen) by eligible population each year across all CCGs	Higher	39.9	40	40	Green	The actual is for Q1. Q2 data is due to be published in December	Q2 data not yet available

PH = Public Health