



## Annex R Adult Social Care

BU	Key Business Measure (KBM)	Aim-is Higher or Lower Better	Year End Actual	Year End Forecast	2017-18 Target	Year End Actual RAG	Comments	Actions to be taken
SCS & SSC	No of permanent admissions of older people (aged 65 and over) to residential and nursing care homes	Lower	577	577	528	Red	There are a variety of aspects impacting long term admissions into residential and Nursing care. The numbers leaving hospital requiring this level of support continue to rise and pathways 3 beds within acutes have increased. No new Extra Care Housing schemes have been available for 12 months, with limited potential new availability in 2018 / 19 planned. Individual length of stays within residential and nursing care are increasing in longevity.  Please note this data is currently unverified, it forms part of our statutory annual returns. Verified data is due October 2018	0
SCS & SSC	No. of permanent admissions of people to residential and nursing care homes (aged 18-64)	Lower	50	50	33	Red	Please note this data is currently unverified, it forms part of our statutory annual returns. Verified data is due October 2018	Support planning for individuals will continue to ensure that community support is considered for all customers and residential and nursing care provision is the last option. An increase in this cohort has arisen due to individuals transferring funding streams from health to social care; practitioners will apply Continuing Healthcare (CHC) criteria robustly to ensure individuals are in receipt of the most appropriate support to meet their needs.
	No. of admissions to long term community care (including both residential and community settings) (all ages 18+).	Lower	2152	2152	2000	Red	This is a snap shot taken in time, there are system issues and inaccuracies with Mosaic and Data Cleansing required, therefore, we need to understand if this may be impacting this here, given the low number "over".	0
SCS & SSC	Proportion of adults receiving a direct payment ASCOF 1C Part 2A	Higher	27.1	27.1	30	Red	Please note this data is currently unverified, it forms part of our statutory annual returns. Verified data is due October 2018	All customers who are eligible for support will be offered a direct payment as part of assessment and support planning. There is a learning and development plan in place for all social care practitioners regarding direct payments to support staff with knowledge and skills on direct payments.
SCS & SSC	Delayed transfers of care (delayed days) from hospital per 100,000 population (average per month) BCF.	Lower	342	342	271	Red	To put the delays in context, in 2017/18 Non-Elective admissions into Warwickshire hospitals increased by 5.1%. Despite this DToC performance whilst not meeting target significantly improved during the same period. At the beginning of the year performance was an average of 85 daily beds occupied by delayed warwickshire patients and by March 2018 this had dropped to 49 days.	The Better Together Programme through the DToC Project continues to challenge system wide operational processes, performance and deliver continued improvement. The health and care system now have weekly data and visibility of issues to be much more proactive in our approach. New initiatives implemented during winter 2017 are also being evaluated to identify what can become business as usual going into winter 2018.
SCS & SSC	% of customers not needing on-going social care 91 days after leaving reablement (all ages).	Higher	67.2	67.2	75	Red	Customers have been more complex and would probably need some level of support in a few months, it has also been a very bad year for viruses and breathing issues in the hospitals, so potentially the most vulnerable would pick these up and then need some support.	Reablement is looking at Assistive Technology to monitor customers within their homes around hydration, nutrition and medication. Also looking at the potential to have Reablement staff based within the hospitals to start the assessment before the customer returns home.

SS & SSC = Social Care & Support and Strategic Commissioning

RAG	Total no.	%
Green	0	0.00%
Amber	0	0.00%
Red	6	100.00%
N/A	0	0.00%
Total	6	100.00%



## Annex R Health & Wellbeing

BU	Key Business Measure (KBM)	Aim-is Higher or Lower Better	Year End Actual	Year End Forecast	2017-18 Target	Year End Actual RAG	Comments
PH	% smoking at the time of delivery (Warwickshire whole)	Lower	9.7	9.7	9.1	Red	Public Health are working towards an ambitious target of 5% for this measure. We continue to work collaboratively across relevant partners to achieve this.
PH	Teenage conception rate per 1,000 population (Warwickshire)	Lower	18.7	18.7	18	Amber	<p>There is time lag with data for teenage conception rate. The rate per 1,000 population for 2016 is presented. The target is set as 7.5/1000 decrease over 5 years (=1.5/1000 decrease for 1 year using 2015 figure as baseline - the baseline rate is 19.5/1000).</p> <p>Warwickshire's rate is slightly below the national teenage conception rate; the latest figure (2016) is 18.7 per 1,000 compared to 18.8 for England (statistically similar). However, there was some variation at District/Borough level: North Warwickshire 15.7 per 1,000 (n=16); Nuneaton &amp; Bedworth 29.8 per 1,000 (n=64); Rugby 16.7 per 1,000 (32); Stratford-on-Avon 12.1 per 1,000 (n=24); and Warwick 16.4 per 1,000 (n=32).</p> <p>Rates for Nuneaton &amp; Bedworth, Stratford on Avon and Warwick increased from 2015 but decreased in North Warwickshire and Rugby. However, the small numbers of pregnancies involved can result in these annual fluctuations; in 2015 rates increased from 2014 in North Warwickshire, Rugby and Warwick yet fell in Nuneaton &amp; Bedworth and Stratford-on-Avon. The rates for all districts and boroughs are statistically similar to the national rate, with the exception of Stratford, which is significantly lower.</p>
PH	% children aged 11 who are obese	Lower	17	17	17	Green	This is the 2016/17 annual rate.
PH	Alcohol related admissions per 100,000 (KBM)	Lower	590	625	625	Green	Quarterly reporting is not possible for this indicator, however, the target has been met.
PH	Hospital admissions as a result of self-harm - children and young people 10-24 per 100,000	Lower	502.9	502.9	510.7	Green	<p>This data relates to 2016/17.</p> <p>The 2017/18 data will not be released until the Child Health Profiles are updated in March 2019.</p>
PH	% health check offers taken up (seen) by eligible population each year across all CCGs	Higher	31.2	40	40	Green	This data is cumulative to Q3 for 2017/18

PH = Public Health

Actions to be taken
<p>The condom distribution programme commenced in 2017 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.</p> <p>Increases seen in some areas of the county will continue to be closely monitored to understand if a trend emerges.</p>
<p>The Warwickshire Fitter Future service aims to address child obesity; referrals are made by other agencies, with results showing a positive improvement for participants through increases in: intake of fruit &amp; vegetables, physical activity and self-esteem score.</p> <p>Increase referrals to Family Weight Management Services (Fitter Futures)</p>
<p>Continued partnership work with groups/teams including Criminal Justice, Social Care, Health etc. The Public Health England update on their Fingertips tool has indicated a lower actual but prevalence is increasing. Work with Clinical Commissioning Groups (CCGs) to agree oversight of Commissioning for Quality and Innovation (CQUIN) in community health this year and acute health environments next year.</p>
<p>During 2018/19 we will be looking at self-harm as part of the multi-agency suicide prevention strategy and steering group.</p>
<p>Expect to achieve YE target</p>