

Adult Social Care & Health Overview & Scrutiny Committee

26th September 2018

One Organisational Plan Quarterly Progress Report: Period under review: April to June 2018

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 Quarterly Progress Report for the period April 1st to June 30th 2018 was considered and approved by Cabinet on 13th September 2018. It provides an overview of progress of the key elements of the OOP, specifically in relation to performance against key business measures, strategic risks, workforce management, revenue and capital budgets, reserves and savings targets and financial information on Business Units.
- 1.2. This report draws on information extracted from the Cabinet report to provide this Committee with information relevant to its remit.

2. One Organisational Plan 2020: Strategic Context

- 2.1 The OOP 2020 Plan aims to achieve two high level Outcomes. These are measured through 62 Key Business Measures (KBMs) which are grouped under, and reported against, the seven agreed policy areas.

For the outcome Warwickshire's communities and individuals are supported to be safe, healthy and independent there is a total of 35 Key Business Measures included in four Policy area dashboards:

- Children are Safe - 15 Key Business Measures
- Adult Social Care - 8 Key Business Measures
- Health & Wellbeing - 6 Key Business Measures
- Community Safety and Fire - 6 Key Business Measures

For the outcome Warwickshire’s economy is vibrant and supported by the right jobs, training, skills and infrastructure there is a total of 13 Key Business Measures included in two Policy area dashboards:

- Economy, Infrastructure and Environment - 10 Key Business Measures
- Education & Learning - 3 Key Business Measures

To demonstrate OOP delivery by ensuring that WCC makes the best use of its resources a total of 14 Key Business Measures have been developed.

2.2 The table below provides an overview and Key Lines of Enquiry regarding performance for a total of 11 KBMs across 2 policy areas as appropriate for this Committee;

Adult Social Care (8 KBMs)
<p><u>Areas of Good Progress</u></p> <p>The number of people in receipt of an Adult Social Care service has remained on par with the end of Quarter 4 2017/18, with the March figures at 6525 and the June figures at 6520.</p> <p>The demand for the Reablement Service has decreased across Quarter 1 2018/19 following an extremely busy winter period, however is similar to the trend seen in the same period last year. The Service is implementing processes, such as broadband, to enable better connectivity for co-located teams and scheduling tools to enable multiple visits to be programmed. The Service is working with referrers in health and social care to ensure that the right customers are referred to the Service to gain the maximum benefit from the enabling programme.</p> <p>With regards to the Average Daily Beds Occupied by Delayed Warwickshire Patients measure, since the end of June, performance at the 3 main Warwickshire providers has been close to or below the target.</p> <p>Actual performance for June-18 of 32 was below (better than) the new target for 2018/19 of 43.</p> <p><u>Areas of concern including remedial action</u></p> <p>There has been a reduction in the number of people receiving a Direct Payment from 1158 recipients in February 2018 to 1054 in June 2018. These figures have reduced as a result of data cleansing prior to the move to Mosaic and also due to requirements for the payment cycle, meaning that some annual payments cannot be added until their payment date. It is anticipated that this will be resolved by the end of the financial year and that a consistent and confident baseline will therefore be achieved.</p> <p>Where individuals are eligible for council funded services then practitioners are expected to offer Direct Payments as a means of receiving this service and they are required to record that this has been offered. Recent case file audit feedback is showing that practitioners are recording the offer.</p> <p>Workshops for Operations Managers and Team Leaders have taken place to increase the knowledge of managers on Direct Payments and to compliment the Direct Payments learning programme offered to all staff.</p> <p>Officers from the Independent Living Team are being linked to social care and support teams from July 2018 to support practitioner knowledge to continue to increase the take up of Direct Payments.</p>

Health and Wellbeing (3 KBMs)

Areas of Good Progress

Even though official latest data on several of our Key Performance Measures is awaited it is evident that the Warwickshire figure for the Ratio of Admissions for alcohol related conditions is below the averages for England and the West Midlands.

Areas of concern including remedial action

The data for Q1 NHS health checks is not available until September 2018, however, provisional performance for Q1 is lower than expected, at 21%. In order to support take up, the Service is looking for opportunities to deliver health checks through alternative settings, such as workplaces and within local communities. This is an area which would benefit from further scrutiny, especially as, although the 2017/18 performance had been higher, it is still not achieving the target set of 40%.


Areas to note

Data for the following measures will not be available until later in the year:

- % women who smoke at the time of delivery- October 2018.
- Rate of hospital admissions for alcohol related conditions per 100,000 population (all ages) - February 2019.
- % of eligible population aged 40-74 offered a NHS Health Check who received a NHS Health Checks - September 2018.

2.3 More detailed progress on the 11 KBMs relevant to this Committee is reported through the Scorecards in the following pages.

One Organisational Plan Key Business Measures Scorecard

 <p>18/19 Actual 18/19 Target 17/18 Actual</p>	Direction of travel (DoT) of performance (compared to trend)	
	↑	Positive improved
	↓	Positive decline
	↑ ↓	Decline
	↔	Steady

15/16	16/17	17/18	DoT
1,074	1,212	1,046	↑

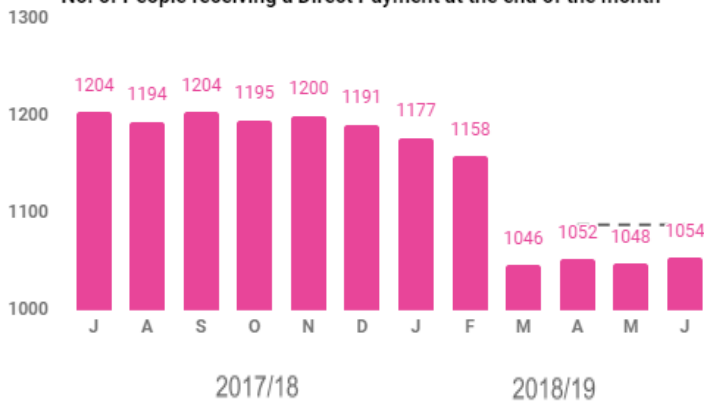
Where individuals are eligible for council funded services practitioners are expected to offer Direct payments as a means of receiving this service as one of the options and to record that this has been offered. Recent case file audit feedback is showing that practitioners are recording the offer.

Workshops for Operations Managers and Team Leaders have taken place to increase the knowledge of managers on Direct Payments and to compliment the Direct Payments learning programme offered to all staff.

Officers from the Independent Living Team are being linked to social care and support teams from July 2018 to support practitioner knowledge to continue to increase take up of Direct Payments.

Please note, levels have dropped partly due to data cleansing prior to the move to Mosaic, and partly due to requirements for the payment cycle meaning some annual payments cannot be added until their payment date. This should be resolved and see a consistent and confident baseline by the end of the financial year.

No. of People receiving a Direct Payment at the end of the month



No of Reablement Service **Exits**

15/16	16/17	17/18	DoT
1295	1387	1358	↔

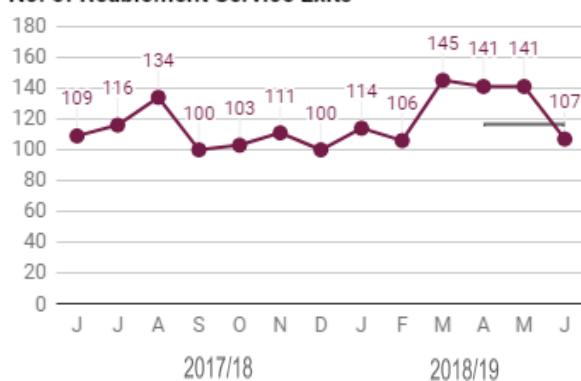
No of Reablement **Completions**

15/16	16/17	17/18	DoT
1030	1084	984	↔

No of Service Exits **not leading to ASC Service**

15/16	16/17	17/18	DoT

No. of Reablement Service Exits



<p>No. of Reablement Completions</p> <p>No. of Reablement Service Exits not leading ASC Service</p>	969	1112	1034	
	<p>The demand has fallen since an extremely busy winter period but is very similar to the trend to the same period last year.</p> <p>The Service is currently in the process of setting up a pilot for Iconnect which will enable Reablement Assistants to receive their working rota's electronically. The Service is also defining the business requirements for a new scheduling tool for the multiple visits required to be programmed on a weekly basis which needs to be in place summer 2019. The Service has a new broadband connection at their south base where they are co-located with health. This has significantly improved the connectivity for the team.</p> <p>The Service is working with their referrers in health and social care to ensure the right customers are referred to the Service to gain the maximum benefit from the enabling programme.</p>			

<p>No. of People in receipt of an adult social care service</p>	15/16	16/17	17/18	DoT
	6,275	6,270	6,525	
<p>Average daily beds occupied by delayed Warwickshire patients (by month)</p>	15/16	16/17	17/18	DoT
	33	42	49	

2017/18

2018/19

Since the end of June, performance at the 3 main Warwickshire providers has been close to or below the target:

- actual performance for June-18 of 32 was below (better than) the new target for 2018/19 of 43.

As part of the Countywide DTOC Project, future improvement activities include

- trusted assessor placed in hospitals to complete assessments on behalf of a number of care homes
- hospital Social Care Team process improvements
- hospital Social Care Dashboard

No. of permanent admissions of people to residential and nursing care homes (**aged 18-64**)

15/16	16/17	17/18	DoT
46	33	60	↓

The number of permanent admissions has decreased slightly in Q1 2018/19 in comparison to Q4 2017/18.

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 over the last year 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.

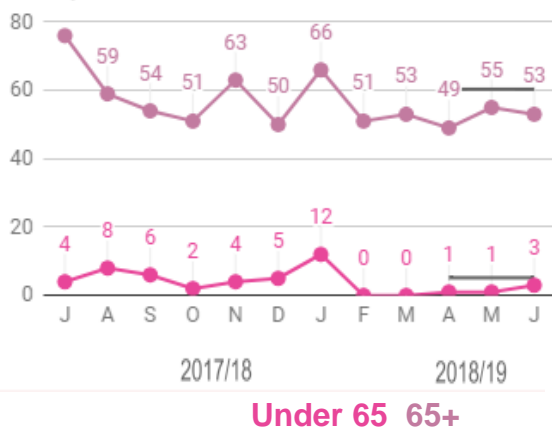
No. of permanent admissions of people to residential and nursing care homes (**aged 65 and over**)

15/16	16/17	17/18	DoT
662	552	696	↓

The number of permanent admissions has decreased slightly in Q1 2018/19 in comparison to Q4 2017/18.

There are a variety of aspects impacting long

No. of permanent admissions to residential or nursing care

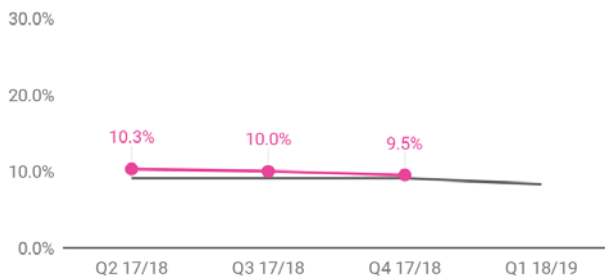


term admissions into residential and Nursing care.

The numbers leaving hospital requiring this level of support continue to rise and pathways 3 beds within acutes have increased and continue to be increased by Clinical Commissioning Groups in response to Delayed Transfer of Care pressures, especially in the Rugby area. 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.

15/16	16/17	17/18	DoT
10.6	9.9	9.5	↓

% of women who smoke at the time of delivery across Warwickshire



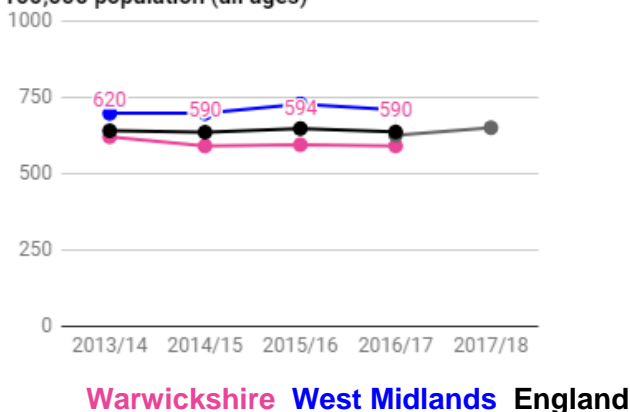
2018/19 Q1 data due October 2018.

The Smoking in Pregnancy Specialist Service has been integrated within the Health Visiting and Family Nurse Partnership service delivered by South Warwickshire NHS Foundation Trust (SWFT).

The aim is to reduce the number of women who resume smoking after giving birth through providing continued support for women during the postnatal period and reduce the number of women smoking during second pregnancy.

15/16	16/17	17/18	DoT
594	590	Due Feb 19	↓

Rate of hospital admissions for alcohol related conditions per 100,000 population (all ages)



2017/18 data due February 2019

Our 2016/17 annual rate is 590 per 100,000 this is below the West Midlands and England average.

A new service was commissioned, which started April 2018, as such are currently in the early stages of service change.

The service will deliver a renewed focus on prevention, early intervention and self-help.

% of eligible population aged 40-74 offered a NHS Health Check who received a NHS Health Check

100

15/16	16/17	17/18	DoT
27.8	45.4	28	↓

	<p>2018/19 Q1 data is due to be submitted by 30th July and published mid-September 2018.</p> <p>Provisional performance for Q1 is lower than expected, with 21% of those offered an NHS Health Check through their GP practice receiving an NHS Health Check.</p> <p>To improve take-up opportunities for delivering NHS Health Checks through the workplace and within local communities are being explored with various providers to offer an alternative setting to GP Practice.</p>
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Financial Commentary – relevant finance information taken from Cabinet report

4.1 Revenue Budget

4.1.1 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 Business Units concerned.

	2018/19 Budget £'000 0	2018/19 Outturn £'000	Revenue Variance % £'000	Retained Reserves £'000	Financial Standing £'000
Social Care & Support	141,526	132,811	(8,715) -6.16% underspend	(8,959)	(17,674)
Strategic Commissioning & Public Health	36,249	35,411	(838) -2.31	(5,184)	(6,022)

4.1.2 Heads of Service commentary on their forecast revenue positions are given below.

- **Social Care & Support**

The business unit is forecasting an £8.7m underspend. The main cause is from projects underspending, and client contributions for purchased care forecast to exceed the budget. Where specific OOP savings will not be achieved, alternative savings have been recognised to reflect the effect of transformational and preventative work on demand.

- **Strategic Commissioning & Public Health**

There are no significant financial issues to highlight at this time

4.2 Reserves

4.2.1 Business Units are seeking members' approval to add funds to reserves, mostly from current underspends, for use in future years as follows:

Social Care & Support (£3.000 million)

- £3.000 million budget for transformation and projects spend which will be incurred in future years, this in line with the Council's long term strategy to address adult social care pressures.

4.3. Delivery of the 2017-20 Savings Plan

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

	2018/19 Target £' 000	2018/19 Actual to Date £'000	2018/19 Forecast Outturn £'000	2018-2020 Implementation Status	Comments
Social Care & Support	2,562	1,647	2,562	Green	
Strategic Commissioning & Public Health	406	406	406	Green	

4.4 Capital Programme

4.4.1. 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 2018/19 into Future Years £'000	Slippage from 2018/19 into Future Years (%)	Current quarter - new approved funding / schemes (£'000)	All Current and Future Years Forecast (£'000)
Social Care & Support	3,350	0	0%	0	3,350
Strategic Commissioning & Public Health	2,030	(1,035)	-51%	4,186	6,216

4.4.2 The reasons for the slippage compared to the approved budget are:

- **Strategic Commissioning & Public Health**

£1.035 million of slippage, £0.501 million relates to Adult Social Care modernisation, there has been a delay in developing proposals for projects due to the Project Manager leaving the Council, a new Project Manager is now in place who is actively pursuing options and the spend has been re-profiled accordingly. £0.535 million relates to Client Information Systems Review, Mosaic is now live for Social Care and Support and Children and Families, the slippage is in relation to funding which was to support further developments on Mosaic; however these developments were on hold until Mosaic was live for both Social Care and Support and Children and Families. Proposals are now being developed and spend has been re-profiled accordingly.

5 Supporting Papers

5.1 A copy of the full report and supporting documents that went to Cabinet on the 13th September 2018 is available via the following [link](#) and in each of the Group Rooms.

6 Background Papers

None

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