

Adult Social Care & Health Overview & Scrutiny Committee

21st November 2018

One Organisational Plan Quarterly Progress Report: Period under review: April to September 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 (OOP) Quarterly Progress Report for the period April 1st to September 30th 2018 was considered and approved by Cabinet on 8th November 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 Reablement Service continues to perform well with the number of service exits achieving target overall and the number of permanent admissions to residential or nursing care is on a declining trajectory across the year. The number of exits not leading to an Adult Social Care service, increased slightly in July and August. The service is using technology, including a customer feedback app and an electronic appointment booking system, to improve the service provision across the County.</p> <p><u>Areas of concern including remedial action</u></p> <p>With regards to the Average Daily Beds Occupied by Delayed Warwickshire Patients measure, performance has declined over the last quarter with delays increasing in July and August, however performance is still close to the target and the number of delays has halved compared to the same period last year. A number of reasons have been given which include the hot weather, issues with two Care Providers (provider failure and significant quality concerns) and increased frailty of the patients. As part of the Countywide Delayed Transfer of Care project, future improvement activities include;</p> <ul style="list-style-type: none"> ● one Trusted assessor placed with a hospital team to complete assessments on behalf of a number of care homes, ● Hospital Social Care Team process improvements, ● Hospital Social Care Dashboard under development. <p>The number of people in receipt of an Adult Social Care service has started to increase over the 12 month period with 6639 people in receipt of a service at September. This increase is being managed within the resources allocated and the Business Unit continues to assist people to be as independent as possible whilst meeting statutory duties.</p> <p>Over the 12 month period there has been a reduction in the number of people receiving a Direct Payment with a total of 1077 recipients in September 2018. However during quarter 2 there has been a slight increase compared to the levels in quarter 1. Changes in the recording system and processes have resulted in further checks being completed to verify the data, for example, annual payments are being recorded as a rolling Direct Payment rather than as a one off.</p> <p>Key areas of development to increase the uptake of Direct Payments include:</p> <ul style="list-style-type: none"> ● Independent Living Team Officers have been co-located with social care and support teams since July 2018, to support social care practitioners with their knowledge and understanding of Direct Payments ● Process mapping of the customer journey has identified hot spots and areas of improvement to streamline the process for customers accessing Direct Payments ● Work is underway to introduce a pre-payment card for new customers in January 2019 to make access to Direct Payments easier. ● A further work stream has also been identified to work with the market (current providers and community options) to increase the availability of resources for customers to use their Direct Payments in a more flexible way. ● Managers (Operations Managers and Team Leaders) have completed training on Direct Payments to increase their knowledge to better support practitioners with offering Direct Payments to customers.

Health and Wellbeing (3 KBMs)

Areas of concern including remedial action

Quarter 1 data, which has just been received, has shown a slight increase in the percentage of women who smoke at the time of delivery. The number of referrals to the Smoking in Pregnancy Specialist Service from the midwifery service has decreased compared to the previous quarter which could be linked to the increase in the percentage of women who smoke at the time of delivery across Warwickshire in quarter 1 2018/19 compared to quarter 4 2017/18. This may be due to the increase in the appointment of newly trained midwives who would not yet have received training in smoking in pregnancy; this training has now been delivered.

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.

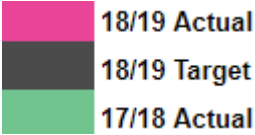




Areas to note

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

- % women who smoke at the time of delivery- quarter 2 data due late October
- Rate of hospital admissions for alcohol related conditions per 100,000 population (all ages) - February 2019 annual data due.
- % of eligible population aged 40-74 offered a NHS Health Check who received a NHS Health Checks - November 2018 for quarter 2.

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

	Direction of travel (DoT) of performance (compared to annual trend)	
		Positive improved
		Positive decline
		Decline
		Steady

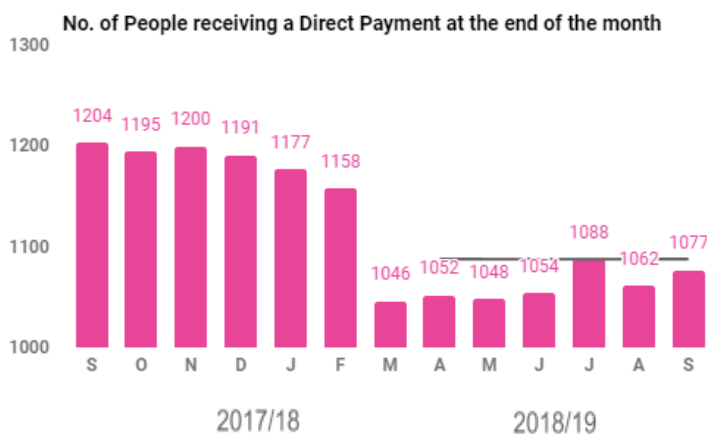
15/16	16/17	17/18	DoT
1,074	1,212	1,046	↓

The number of people receiving Direct Payments has increased during quarter 2 2018/19 in comparison to quarter 1 2018/19.

Changes in the recording system and processes have resulted in further checks being completed to verify the data, for example, annual payments are being recorded as a rolling Direct Payment rather than as a one off.

Key areas of development to increase the uptake of Direct Payments include:

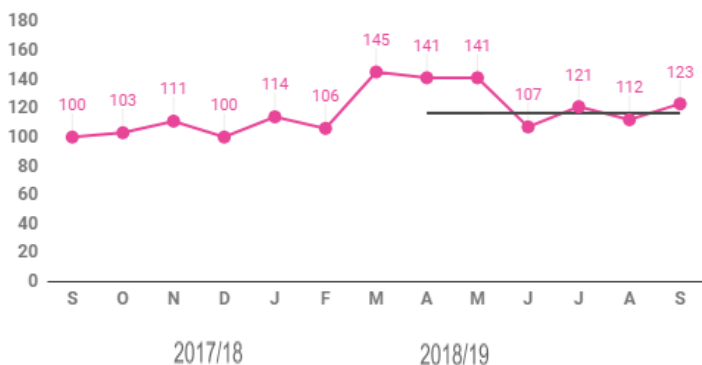
- Independent Living Team Officers have been co-located with social care and support teams since July 2018, to support social care practitioners with their knowledge and understanding of Direct Payments
- Process mapping of the customer journey has identified hot spots and areas of improvement to streamline the process for customers accessing Direct Payments
- Work is underway to introduce a pre-payment card for new customers in January 2019 to make access to Direct Payments easier.
- A further work stream has also been identified to work with the market (current providers and community options) to increase the availability of resources for customers to use their Direct Payments in a more flexible way.
- Managers (Operations Managers and Team Leaders) have completed training on Direct Payments to increase their knowledge to better support practitioners with offering Direct Payments to customers.



No of Reablement Service Exits

15/16	16/17	17/18	DoT
Not previously monitored	1387	1358	↓

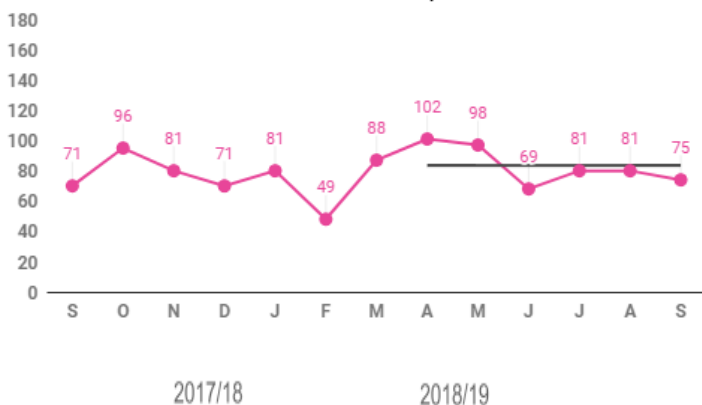
No. of Reablement Service Exits



No of Reablement Completions

15/16	16/17	17/18	DoT
Not previously monitored	1084	984	↓

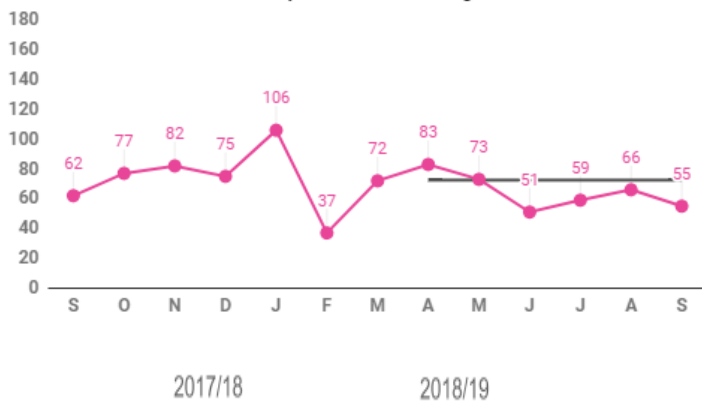
No. of Reablement Completions



No of Service Exits not leading to ASC Service

15/16	16/17	17/18	DoT
Not previously monitored		1034	N/A

No. of Reablement completions not leading to an ASC service



The number of people exiting the Reablement Service during the summer months are in line with the same quarter last year.

The number of people completing their reablement programme has reduced slightly in comparison to the same quarter last year, this could in part be due to the service providing some short term support in preventing hospital admissions.

Key areas of development during quarter 2 for the Reablement Service include;

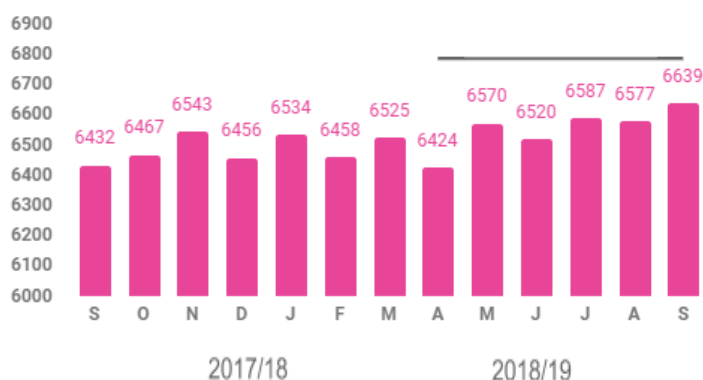
- Completed a pilot on the use of Assistive Technology to address customers who potentially have difficulty in maintaining their hydration (fluids), and managing their medicines. This new service offer is now being rolled out to both teams in the service.
- Customer Feedback is now being collated with the use of a new Customer Feedback App.
- Implemented IConnect, an electronic

appointment schedule for staff. This has allowed daily alterations to be made electronically, enhancing staff safety as they can now log in and out of appointments, which is then monitored in the office and produces alerts to notify any missed appointments.

- The Care Quality Commission inspected the South Team in September; the service have received a provisional outcome of 'Good'.

15/16	16/17	17/18	DoT
N/A	6,270	6,525	↑

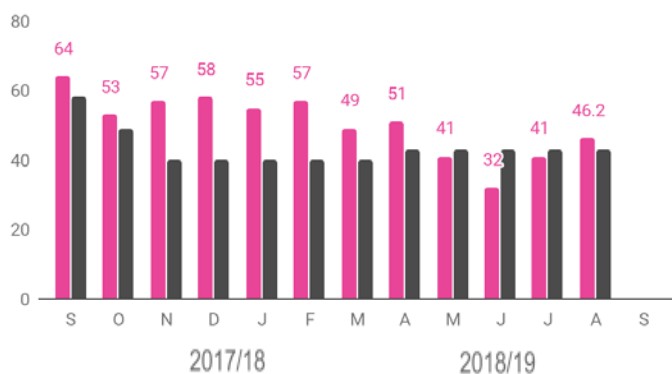
No. of People in receipt of an adult social care service



The number of people being supported by Adult Social Care overall appears to be on an upward trajectory. This increase is being managed within the resources allocated and the Business Unit continue to assist people to be as independent as possible whilst meeting statutory duties.

15/16	16/17	17/18	DoT
Not previously monitored	42	49	↑

Average Daily Beds Occupied by delayed Warwickshire Patients



Due to the hot weather, staff availability over the holiday period, issues with two Domiciliary Care providers (provider failure and significant quality concerns) and the increased frailty of patients, delays have increased in July (41) and August (46) but are still hovering around the target of 43.

Over the last five weeks (to the week ending 20/9/18), the average performance at the three main Warwickshire providers has been just above target. Performance at the Warwickshire acute sites are at or below target over this period. Delays at St Cross and the Royal Leamington Spa Rehab Hospital are still significantly above target, although delays at the former have been on a downward trend since the peak in early August. Delays of Warwickshire


residents at out of county providers have dropped significantly in the last 2 months (June & July).

As part of the Countywide Delayed Transfer of Care Project, future improvement activities include:

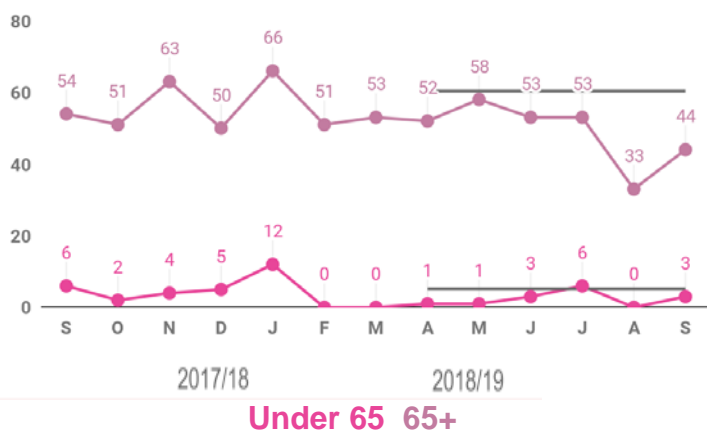
- One Trusted assessor placed with a hospital team to complete assessments on behalf of a number of care homes
- Hospital Social Care Team process improvements
- Hospital Social Care Dashboard under development

Please note : Performance is reported two months in arrears.

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

15/16	16/17	17/18	DoT
Not previously monitored	33	60	

No. of permanent admissions to residential or nursing care



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.

Please note Performance Dashboards are updated within 9 days following month end. By the end of the month a number of packages which were implemented during the month may still have to be confirmed and recorded. As such monthly performance figures are amended retrospectively.

There are a variety of aspects impacting

long term admissions into residential and nursing care.

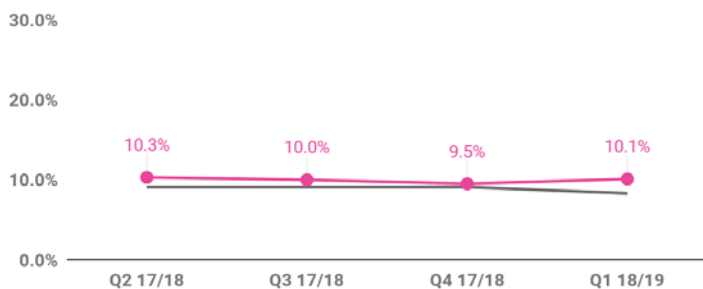
The numbers leaving hospital requiring this level of support continue to rise and pathways 3 beds within acutes have increased and continue to be increased by Clinical Commissioning Groups in response to Delayed Transfer of Care pressures, especially in the Rugby area. No new Extra Care Housing schemes 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.

Please note Performance Dashboards are updated within 9 days following month end. By the end of the month a number of packages which were implemented during the month may still have to be confirmed and recorded. As such monthly performance figures are amended retrospectively.

15/16	16/17	17/18	DoT
662	552	696	↑

15/16	16/17	17/18	DoT
10.6	9.9	9.5	↓

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



Quarter 2 2018/19 data is due late October 2018.

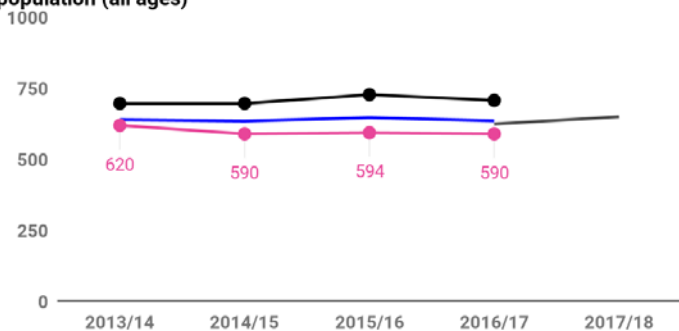
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Rate of hospital admissions for alcohol related conditions per 100,000 population (all ages)



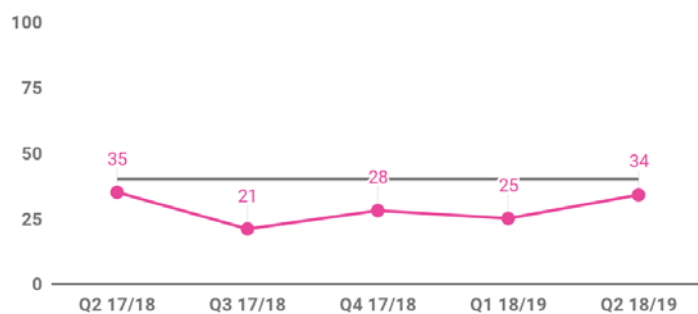
Warwickshire West Midlands England

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

The 2017/18 annual data will be available in May 2019

Warwickshire's 2016/17 annual rate is 590 per 100,000 this is below the West Midlands and England average. The new service is being rolled out and a more preventative approach is being adopted, which will yield benefit, but takes time to be seen in the figures.

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



15/16	16/17	17/18	DoT
27.8	45.4	28	↓

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 with the aim of increasing uptake.

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	2018/19 Outturn '000	Revenue Variance £'000 %	Retained Reserves £'000	Financial Standing '000
Social Care & Support	139,695	136,135	(3,560) -2.55% underspend	(11,959)	(15,519)
SCS transferred £3m to reserves, and increased iBCF forecasts by £300,000, leaving a forecast underspend of £3.5m. Some of this will be used to protect services in C&F the outcomes from which impact on demand for Adults Services. Remainder will cover possible changes in income forecast, and possible further investment of iBCF into transformation and integration work. There remains a £1m risk around income forecasts.					
Strategic Commissioning & Public Health	35,729	34,286	(1,443) -4.04 underspend	(5,184)	(6,627)
We are maintaining tight budgetary control on all spend to ensure we are in a good position to meet all our savings targets for next year					

4.2. Delivery of the 2017-20 Savings Plan

4.2.1. 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
Social Care & Support	2,562	2,017	2,762	Green
The in year savings will be delivered / met. However, how this is achieved recurrently is uncertain as this is dependent on the recurrency of one off funding (BCF / iBCF), the Social Care Precept and the central government settlement.				
Strategic Commissioning & Public Health	406	406	406	Green

4.3 Capital Programme

4.3.1. 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 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	(825)	-35%	0	3,350
Delays in creating Extra Care Housing have occurred.					
Strategic Commissioning & Public Health	6,216	(243)	-5%	0	6,216

5 Supporting Papers

5.1 A copy of the full report and supporting documents that went to Cabinet on the 8th November 2018 is available via the following [link](#) and in each of the Group Rooms.

6 Background Papers

None

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