

Adult Social Care and Health Overview & Scrutiny Committee

30 January 2019

One Organisational Plan Quarterly Progress Report: April to December 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 December 31st 2018 was considered and approved by Cabinet on 22nd January 2019. 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

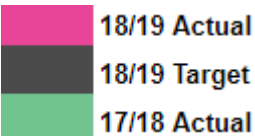



- 2.1 The OOP 2020 Plan aims to achieve two high level Outcomes. Performance is assessed against 62 Key Business Measures (KBM's) which are grouped under, and reported against, the seven agreed policy areas.

Outcome	Policy Area	No. of KBM's
Warwickshire's communities and individuals are supported to be safe, healthy and independent	Adult Social Care	8
	Children are Safe	15
	Community Safety and Fire	6
	Health and Wellbeing	6
Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure	Economy, Infrastructure and Environment	10
	Education & Learning	3

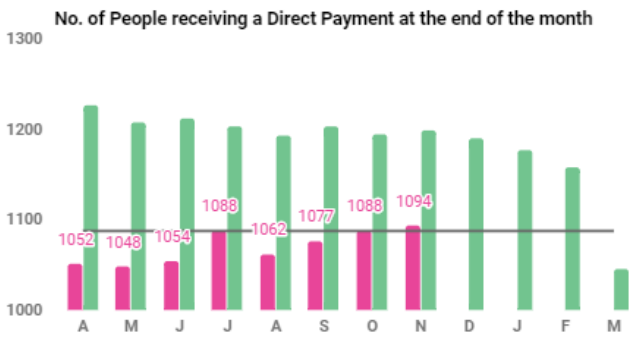


Item 6

To demonstrate OOP delivery by ensuring that **WCC makes the best use of its resources** a total of 14 Key Business Measures have been presented on 1 dashboard.

- 2.2 At this point in time it is considered that 91% (10) of KBM's are currently achieving target while the remainder 9% (1) of KBM's are behind target.
- 2.3 This section presents KBM's where significant good performance or areas of concern need to be highlighted for 11 KBMs across 2 policy areas as appropriate for this Committee;

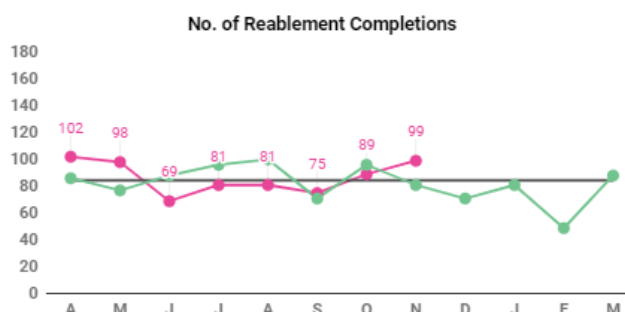
 <p>18/19 Actual 18/19 Target 17/18 Actual</p>	Trend	Trend over longer time period
	DoT	Direction of Travel (DoT) over recent period
		Performance Improving
		Performance Declining
		Performance is Steady

NB performance reporting is based on latest available data for the period 1st April to 30th November 2018.

Adult Social Care				
Areas of good progress				
<p>No. of People receiving a Direct Payment at the end of the month</p> 				
15/16	16/17	17/18	Trend	DoT
1,074	1,212	1,046		
<p>The number of people receiving Direct Payments has continued to increase during Quarter 3 2018/19 in comparison to the start of the year. Key areas of development have continued in Quarter 3 to increase the uptake of Direct Payments and 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 been completed confirming identified hot spots and work is underway to streamline the process for customers accessing Direct Payments
- Work is continuing to introduce a pre-payment card for new customers in 2019 to make access to Direct Payments easier. The pre-payment cards will also be rolled out to existing customers later next year (2019).
- A further work stream is being developed 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. E-learning and a programme of training for practitioners continues to be available, supported by Independent Living Team officers.



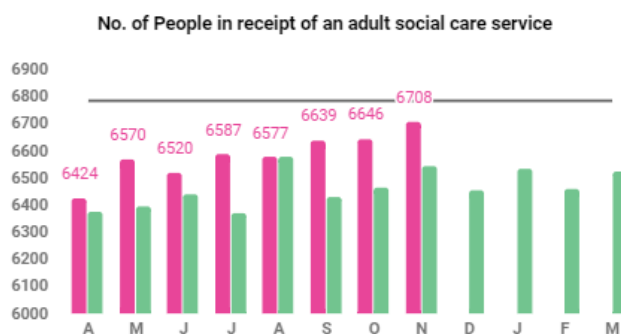
15/16	16/17	17/18	Trend	DoT
Not previously monitored	1084	984	↓	↑

The number of people exiting the Reablement Service and the number of people completing their Reablement Programme during the autumn months is higher than the same quarter last year.

Key areas of development during quarter 3 for the Reablement Service include:

- An in reach Reablement Assessor is supporting referrals to Reablement from George Eliot hospital; this initiative will be rolled out to Warwick Hospital in the new year. The role of the Reablement Assessor has helped to reduce initial issues with customers on discharge, for example ensuring equipment and medication is in place and that the customer is reassured of next steps. The key purpose behind this role is to ensure customers are better prepared for their therapy programme to help ensure more customers are completing their reablement programmes.
- A single point of contact has been established to resolve social care issues raised by Domiciliary Care providers. This has helped to resolve issues efficiently and reduces the risk of customers being readmitted back into hospital.
- The Service is piloting the use of Assistive Technology to support Cognitive Impairment, to assist customers with memory difficulties.
- The Customer Feedback App is fully embedded. In the month of November 2018 97% of respondents agreed that they are 'supported to make choices in my life and/or to live as independently as possible'.

Areas of concern and remedial action

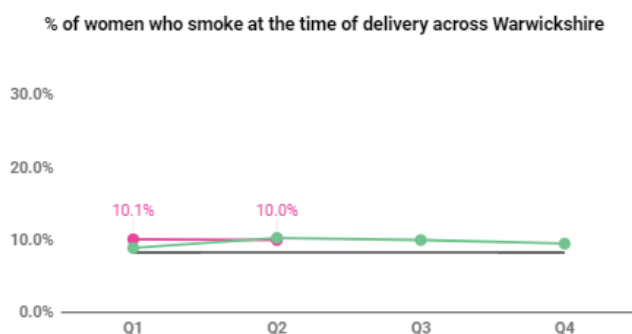


15/16	16/17	17/18	Trend	DoT
N/A	6,270	6,525	↑	↑

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.

Health and Wellbeing

Areas of good progress



15/16	16/17	17/18	Trend	DoT
10.6	9.9	9.5	↓	↓

Quarter 3 data is due at end February 2019.

In Quarter 2, approximately 10% of pregnant women are smoking at time of delivery in Warwickshire, slightly lower than the 2017/18 West Midlands and England average.

The rates vary significantly across the county, with 5.8% in South Warwickshire, a decrease from 8.2% in Q1 and 14.5% in Warwickshire North, an increase from 12.5% in Q1. The increase in smoking in pregnancy rates in Warwickshire North has been raised with George Eliot Hospital (GEH) and may be accountable to GEH taking additional babies from University Hospitals Coventry & Warwickshire (UHCW) in August and September.

In total 68 pregnant smokers in Warwickshire set a quit date with the Specialised Smoking in Pregnancy service in Quarter 2 and 41 of those achieved a 4 week quit equivalent to 60% success rate.

2.4 More detailed progress on the remaining KBMs relevant to this Committee is reported through the Scorecards in Appendix A.

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 Business Units concerned.

	2018/19 Budget '000	2018/19 Outturn '000	Revenue Variance £'000 %	Retained Reserves £'000	Financial Standing '000
Social Care & Support	141,929	139,704	(2,225) -1.57%	(11,959)	(14,184)
Underspends in Reablement staffing, assistive technology take up and Assistant Director project funds are allowing the service to mitigate the growing pressures in packages of care for younger adults. Underspend will be used to fund expenditure in other People Directorate business units which supports adults with social care needs, rather than increasing reserves. The key assumption in the figures is that the recording of Residential Care packages for Older People is up to date during the busy winter period: The impact of a delay in recording will be a large increase in the forecast - this is being closely monitored by finance and the service.					
Strategic Commissioning & Public Health	35,802	33,518	(2,284) -6.38%	(5,184)	(7,468)

3.2 Reserves

3.2.1 Business Units are seeking Cabinet approval to put money into reserves, mostly from current underspends, for use in future years as follows

Strategic Commissioning & Public Health (£0.500 million)

- £0.500 million contribution to Strategic Commissioning Savings reserve as Mosaic project funding to be returned to reserves for use in 2019/20.

3.3. Delivery of the 2017-20 Savings Plan

3.3.1. 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
Social Care & Support	2,562	2,203	2,500	G
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 (adult social care element specifically – dilnot etc.).				
Strategic Commissioning & Public Health	406	406	406	G
All in year savings for the unit will be met. Work is ongoing to realise the final element of the savings required for 19/20. These will be delivered from reserves initially but a draft plan is being discussed to ensure full delivery by 2020.				

3.4 Capital Programme

3.4.1. 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)	Newly resourced spend included in slippage figures (£'000)	All Current and Future Years Forecast (£'000)
Social Care & Support	3,350	(1,525)	-100%	0	0	3,350

Transfer of a site at Dunchurch depot for Extra Care Housing has been delayed, resulting in slippage of £1.350 million; this has been deferred until 2019/2020 due to decisions to be made in Property Services in relation to various parts of the site. The remainder of the slippage £0.175 million is due to money allocated to Adult Social Care technical developments which has not been spent as no new projects have currently been identified.

Strategic Commissioning & Public Health	6,216	(116)	-2%	0	0	6,216
---	-------	-------	-----	---	---	-------

Recommendations to establish a formal grant model have delayed further payments on the Adult Social Care modernisation project.

4 Supporting Papers

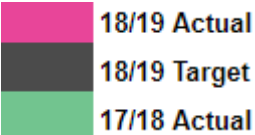



- 4.1 A copy of the full report and supporting documents that went to Cabinet on the 22nd January 2019 is available via the following [link](#) and in each of the Group Rooms.

5 Background Papers

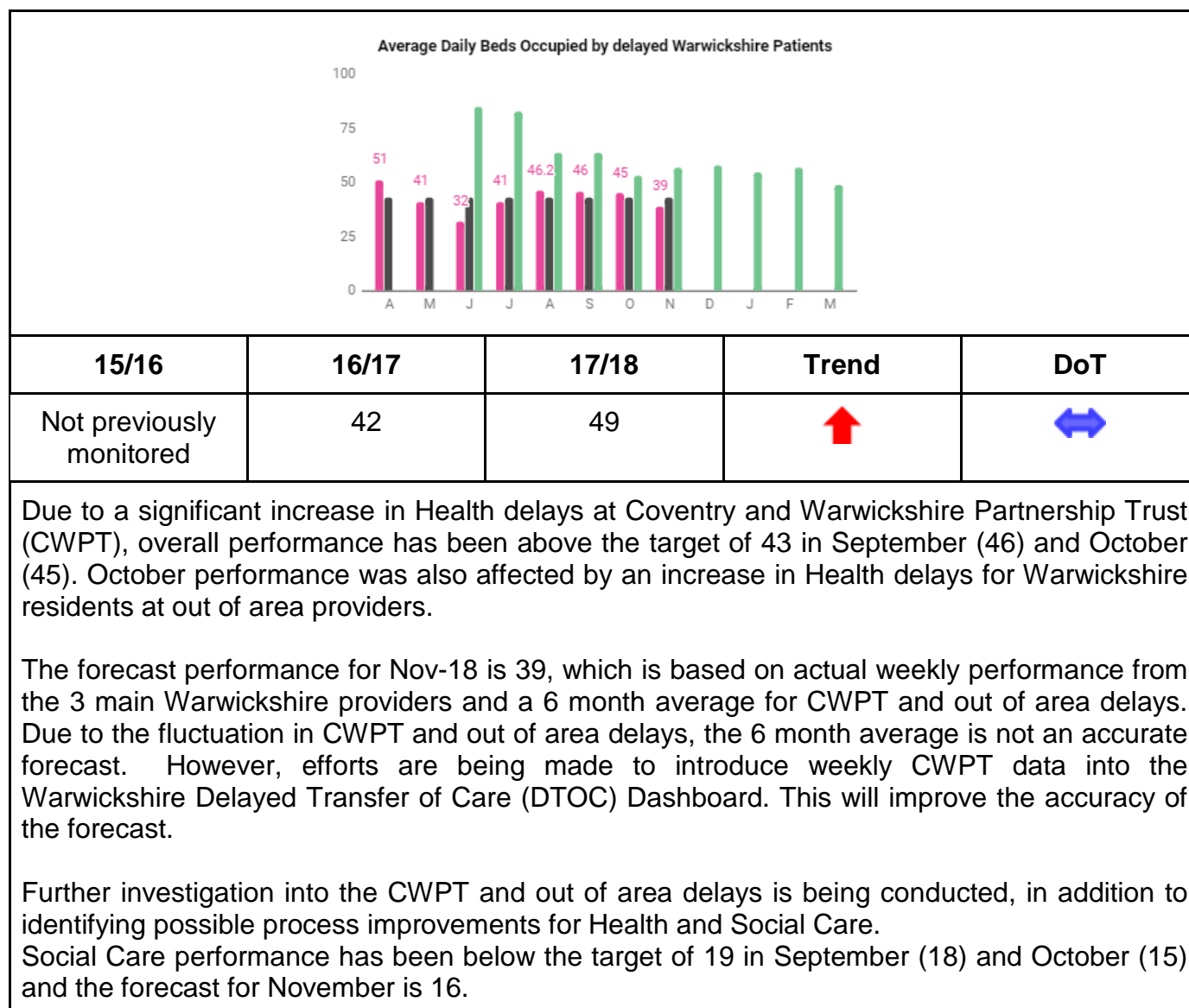
None

Authors:	Vanessa Belton, Performance and Planning Business Partner vanessabelton@warwickshire.gov.uk Mandeep Kalsi, Performance Officer mandeepkalsi@warwickshire.gov.uk
Assistant Directors	Pete Sidgwick, Adult Social Care Services: petesidgwick@warwickshire.gov.uk
	John Linnane, Assistant Director People: johnlinnane@warwickshire.gov.uk
Strategic Directors	Nigel Minns, Strategic Director, People Group nigelminns@warwickshire.gov.uk
Portfolio Holders	Cllr Les Caborn, Adult Social Care & Health; cllrcaborn@warwickshire.gov.uk

Appendix A One Organisational Plan Key Business Measures Scorecard

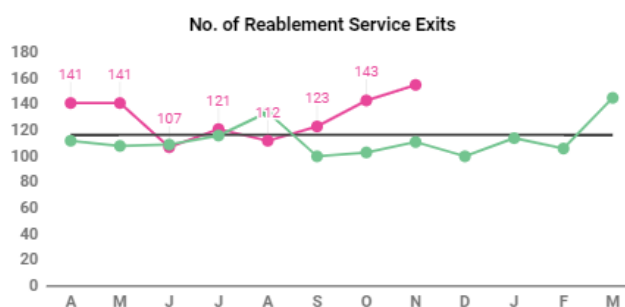
	Trend	Trend over longer time period
	DoT	Direction of Travel (DoT) over recent period
		Performance Improving
		Performance Declining
		Performance is Steady

NB performance reporting is based on latest available data for the period 1st April to 30th November 2018.



The average performance over the last five weeks (to the week ending 29/11/18), has been below target at George Eliot Hospital (GEH) and University Hospitals Coventry & Warwickshire (UHCW) (delays at St Cross have reduced significantly over this period). Performance at South Warwickshire NHS Foundation Trust (SWFT) over this period has been above target due to delays at the community hospitals (in particular at the Royal Leamington Spa Rehab Hospital).

Please note: Performance is reported two months in arrears.

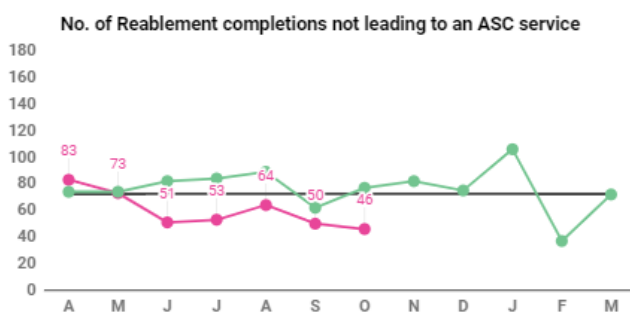


15/16	16/17	17/18	Trend	DoT
Not previously monitored	1387	1358	↓	↑

No of Reablement Service **Exits** - The number of people exiting the Reablement Service and the number of people completing their Reablement Programme during the autumn months is higher than the same quarter last year.

Key areas of development during quarter 3 for the Reablement Service include:

- An in reach Reablement Assessor is supporting referrals to Reablement from George Eliot hospital; this initiative will be rolled out to Warwick Hospital in the new year. The role of the Reablement Assessor has helped to reduce initial issues with customers on discharge, for example ensuring equipment and medication is in place and that the customer is reassured of next steps. The key purpose behind this role is to ensure customers are better prepared for their therapy programme to help ensure more customers are completing their reablement programmes.
- A single point of contact has been established to resolve social care issues raised by Domiciliary Care providers. This has helped to resolves issues efficiently and reduces the risk of customers being readmitted back into hospital.
- The Service is piloting the use of Assistive Technology to support Cognitive Impairment, to assist customers with memory difficulties.
- The Customer Feedback App is fully embedded. In the month of November 2018 97% of respondents agreed that they are 'supported to make choices in my life and/or to live as independently as possible'.

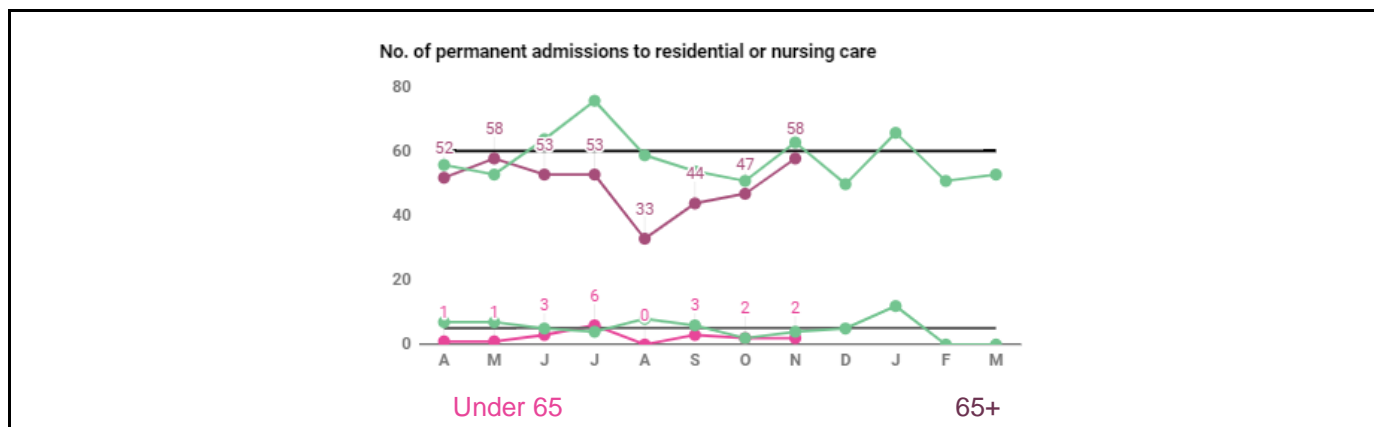


15/16	16/17	17/18	Trend	DoT
Not previously monitored		1034	N/A	↓

The number of people exiting the Reablement Service and the number of people completing their Reablement Programme during the autumn months is higher than the same quarter last year.

Key areas of development during quarter 3 for the Reablement Service include:

- An in reach Reablement Assessor is supporting referrals to Reablement from George Eliot hospital; this initiative will be rolled out to Warwick Hospital in the new year. The role of the Reablement Assessor has helped to reduce initial issues with customers on discharge, for example ensuring equipment and medication is in place and that the customer is reassured of next steps. The key purpose behind this role is to ensure customers are better prepared for their therapy programme to help ensure more customers are completing their reablement programmes.
- A single point of contact has been established to resolve social care issues raised by Domiciliary Care providers. This has helped to resolves issues efficiently and reduces the risk of customers being readmitted back into hospital.
- The Service is piloting the use of Assistive Technology to support Cognitive Impairment, to assist customers with memory difficulties.
- The Customer Feedback App is fully embedded. In the month of November 2018 97% of respondents agreed that they are 'supported to make choices in my life and/or to live as independently as possible'.



15/16	16/17	17/18	Trend	DoT
	33	60	↑	↔

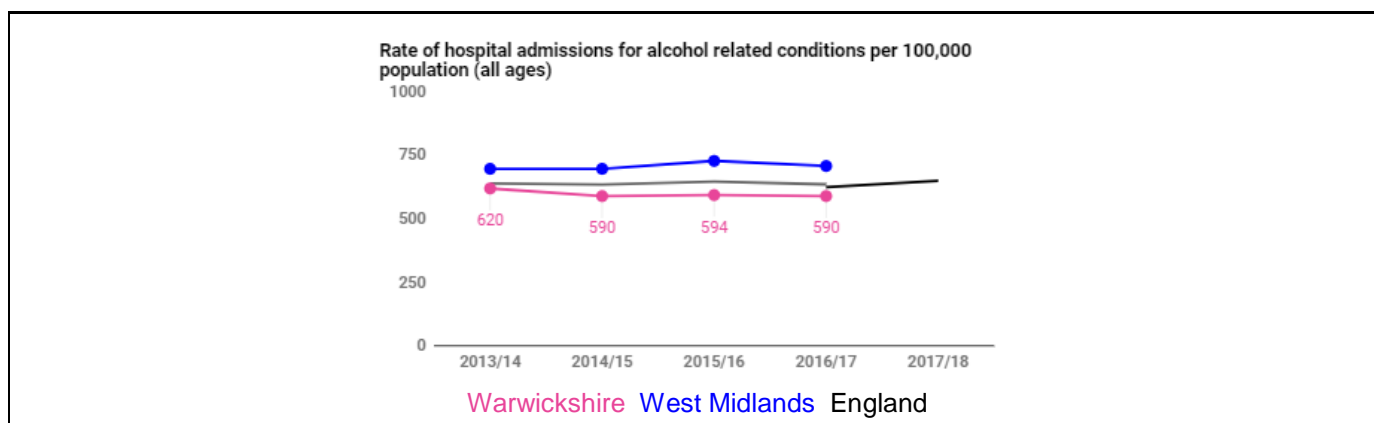
No. of permanent admissions of people to residential and nursing care homes (**aged 18-64**) - Support planning for individuals will continue to ensure that community support is considered for all customers and residential and nursing care provision is the last option.

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.

15/16	16/17	17/18	Trend	DoT
662	552	696	↑	↑

No. of permanent admissions of people to residential and nursing care homes (**aged 65+**) - 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 is increasing.



Item 6

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

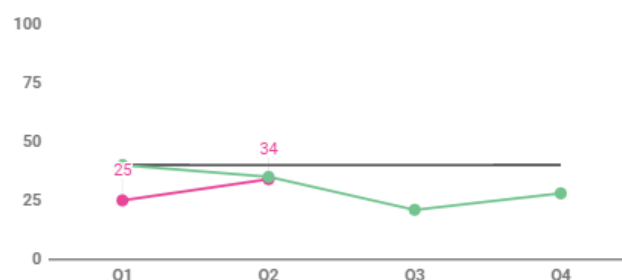
The 2017/18 annual data will be available in May 2019.

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

Close monitoring and work on seamless transition between discharge and treatment is continuing, admissions often relate to those already in service. Inpatient Treatment facilities and Rehabilitation Panels are meeting more frequently to ensure decisions can be made promptly for those requiring residential detox or rehabilitation.

Risks remain over the level of funding to support treatment.

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



15/16	16/17	17/18	Trend	DoT
27.8	45.4	28	↓	↑

Quarter 3 data is due at end January 2019.

In Quarter 2, 34% of eligible population offered an NHS Health Check received an NHS Health Check which is below the 40% target. Practices who are not achieving the 40% will be notified and a report will be sent to the appropriate Clinical Commissioning Group (CCG) highlighting those practices that are under performing. A proposal is being developed to offer additional health checks through workplaces to target the workforce who are eligible for an NHS Health Check but are less likely to book an appointment at a surgery due to work commitments.