

Adult Social Care & Health Overview & Scrutiny Committee

3 July 2019

One Organisational Plan Quarterly Progress Report: Period under review: April 2018 to March 2019

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 2018 to March 31st 2019 was considered and approved by Cabinet on 13th June 2019. It provides an overview of the 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.

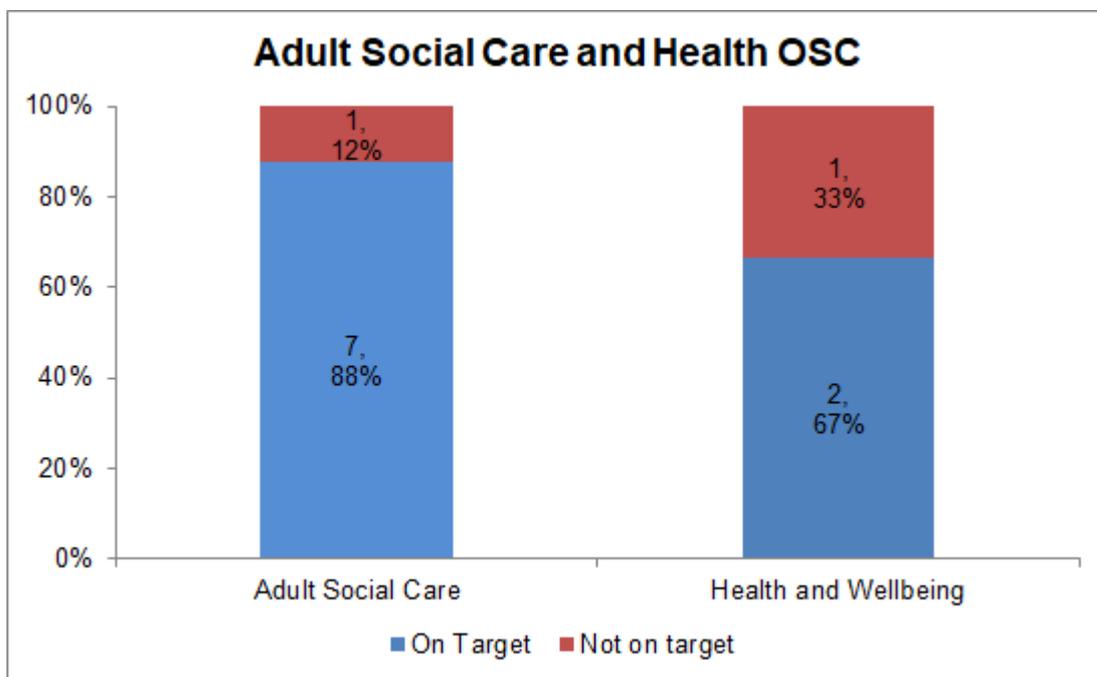
2. One Organisational Plan 2020: Strategic Context

- 2.1 The OOP 2020 Plan aims to achieve two high level Outcomes. Performance is assessed against 62 Key Business Measures (KBM's), 48 of which are grouped under, and reported against, the 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 and Learning	3

In addition, 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 the year end position, 82% (9) of KBMs have achieved target while 18% (2) of KBMs are behind target.

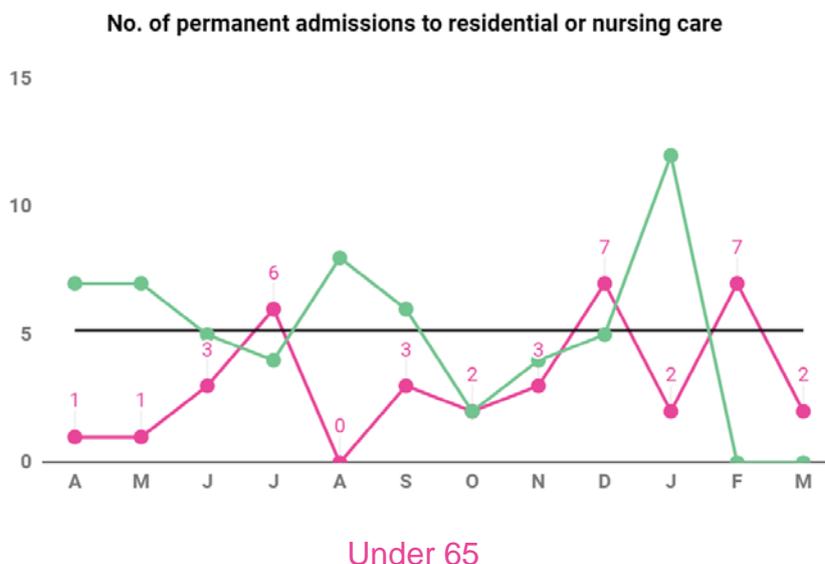


2.3 This section presents KBMs where significant good performance or areas of concern need to be highlighted for 11 KBMs across 2 policy areas as appropriate for this Committee;

<p>18/19 Actual</p> <p>18/19 Target</p> <p>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

Adult Social Care

Areas of good progress



15/16	16/17	17/18	18/19	Trend	DoT
46	33	60	37	↔	↓

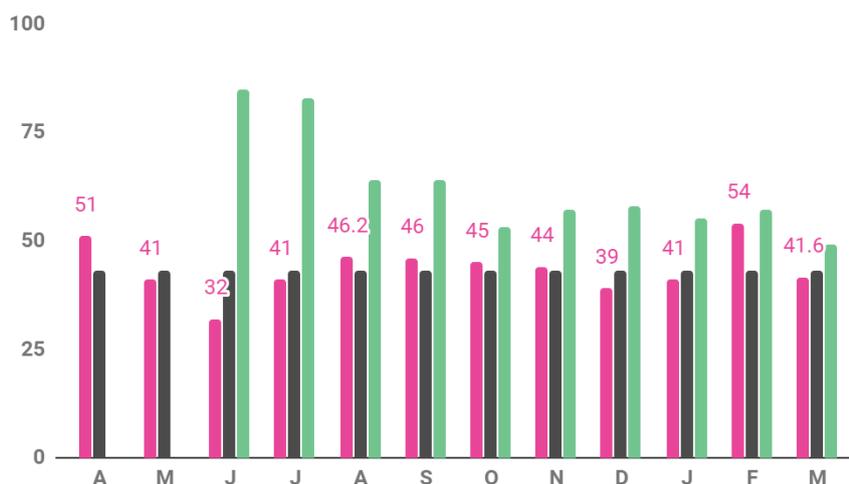
As at March 2019 the number of permanent admissions for people aged between 18-64 is below the 2018/19 target and lower than the 2017/18 actual.

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.

Average Daily Beds Occupied by Delayed Warwickshire Patients



15/16	16/17	17/18	18/19	Trend	DoT
33	42	49	41.6	↑	↓

Delayed Transfer of Care (DTC) performance at year end has met target and has reduced in comparison to the same time last year.

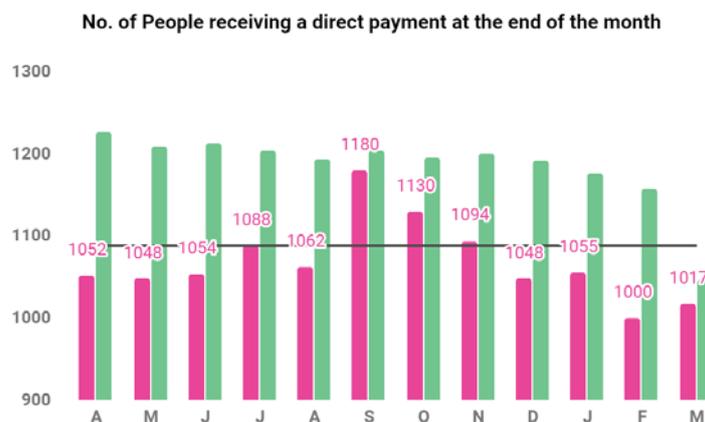
Recently, delays peaked in February 2019 (54 vs a target of 43).

Half-term and the end of the leave year will have impacted DTC performance in this month due to lower levels of staffing within all services. However, the majority of the increase in delays in February 2019 was attributed to Health. Health delays were significantly over target (35 vs a target of 23) whereas Social Care delays increased but did not exceed their target of 19. The peak in Health delays was contributed to by Coventry and Warwickshire Partnership Trust (CWPT), whose delays remain high and by delays of Warwickshire residents at out of county hospitals. There were also increases at Warwickshire's 3 main providers, particularly at George Eliot Hospital (GEH) due to blockages in their Discharge to Assess (D2A) service. South Warwickshire Foundation Trust (SWFT) also had higher levels of delay due to blockages in their D2A beds over this period.

As at March 2019, Social Care delays are also below target (15 vs a target of 19) while Health delays are marginally above target (25 vs a target of 23).

Further investigation into the CWPT and out of area delays is being conducted, in addition to identifying possible process improvements for Health and Social Care.

Areas of concern and remedial action



15/16	16/17	17/18	18/19	Trend	DoT
1,074	1,212	1,046	1,017	↔	↓

As at March 2019 the number of people receiving a Direct Payment at the end of the month has decreased in comparison to quarter three and it does not appear that the Service have met the 2018/19 target. However, the final quarter performance is likely to have been influenced by the pending introduction of the Pre Payment cards, some people were holding back from starting the new process rather than the old.

In comparison to the same period last year, the number of Direct Payments has reduced marginally by 3%.

To increase the uptake of Direct Payments over the year, key areas of development have included;

- Independent Living Team Officers co-located with social care and support teams, to support social care practitioners with their knowledge and understanding of Direct Payments
- Pre-payment cards for new customers introduced at the end of March 2019. Work is continuing to rollout pre-payment cards for existing customers.
- Process mapping of the customer journey completed to identify hot spots and areas of improvement. Work is underway to streamline the process for customers accessing Direct Payments
- Managers (Operations Managers and Team Leaders) completing 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

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.

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	2018/19 Budget '000	2018/19 Outturn '000	Revenue Variance £'000 %	Retained Reserves £'000	Financial Standing '000
Social Care & Support	141,915	137,031	(4,884) -3.44%	(11,959)	(16,843)
The service has underspent in 2018/19 due to early achievement of 19/20 OOP savings, increased income from client contributions outstripping the rise in demand for services, underspends in front line Integrated Care recruitment, and projects and transformation spend slippage. The pressure areas for the year have been Mental Health and Older People Residential Care and LD Supported Living					
Strategic Commissioning & Public Health	35,316	32,168	(3,148) -8.91%	(5,684)	(8,832)
Throughout the financial year underspends were forecast and are largely due to the early delivery of savings through commissioning and procurement activity, injection of one off funding and staffing vacancies.					

3.2. Delivery of the 2017-20 Savings Plan

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

	2018/19 Target £'000	2018/19 Outturn £'000
Social Care & Support	2,562	2,562
Strategic Commissioning & Public Health	406	406

3.3 Capital Programme

3.3.1. 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	Slippage from 2018/19 into Future Years	Slippage from 2018/19 into Future Years	Current quarter - new approved funding / schemes	Newly resourced spend included in slippage	All Current and Future Years Forecast

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	years (£'000)	£'000	(%)	(£'000)	figures (£'000)	(£'000)
Social Care & Support	3,350	0	0%	313	0	3,663
Strategic Commissioning & Public Health	6,216	(268)	-6%	0	0	6,216
<p>This relates to two Adult Social Care Modernisation projects. There have been delays on works to The Grange, Valley Road, due to the initial refurbishment deadline not being met by Property Services. The project is now being reviewed and reconfigured to enable delivery of a completed project during 2019/20. The second project, Dementia Friendly Environments has been delayed as delivery to WCC will not commence until 2019/20. In addition to this the Client Information Systems Review has made slower than expected progress due to the departure of key staff, which has caused a delay in development activity. In addition to this there have been lower than expected asset purchases due to changing IT strategy.</p>						

4 Supporting Papers

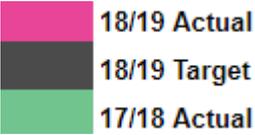
- 4.1 A copy of the full report and supporting documents that went to Cabinet on the 13th June 2019 is available via the following [link](#) and in each of the Group Rooms.

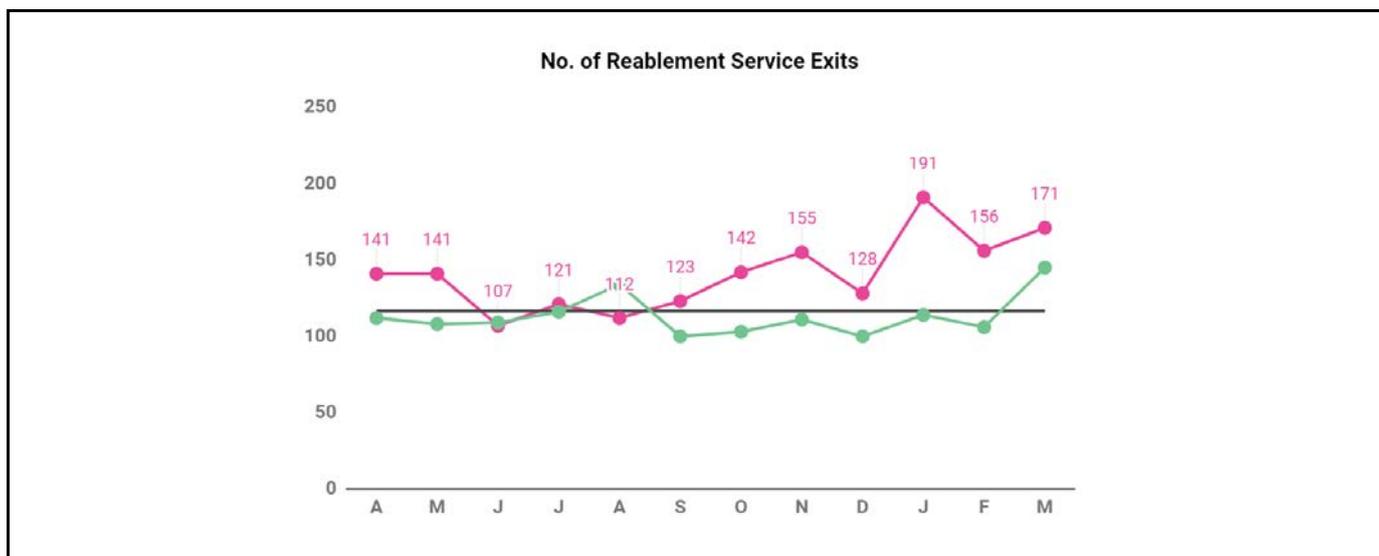
5 Background Papers

None

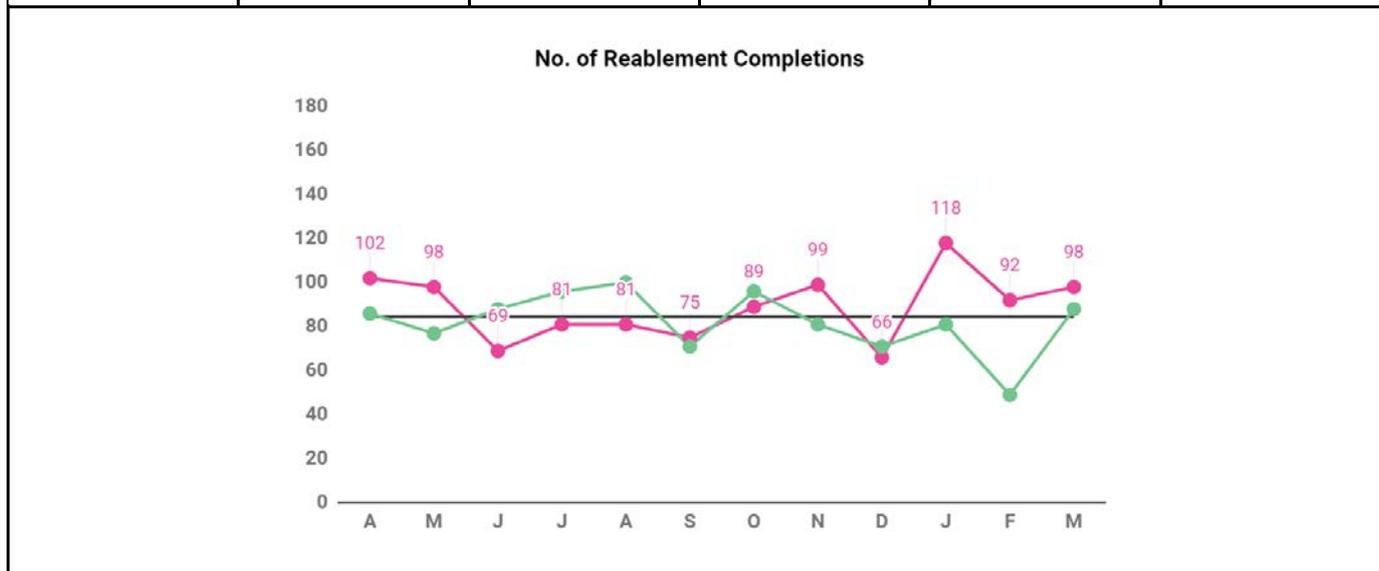
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Appendix A One Organisational Plan Key Business Measures Scorecard

 <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

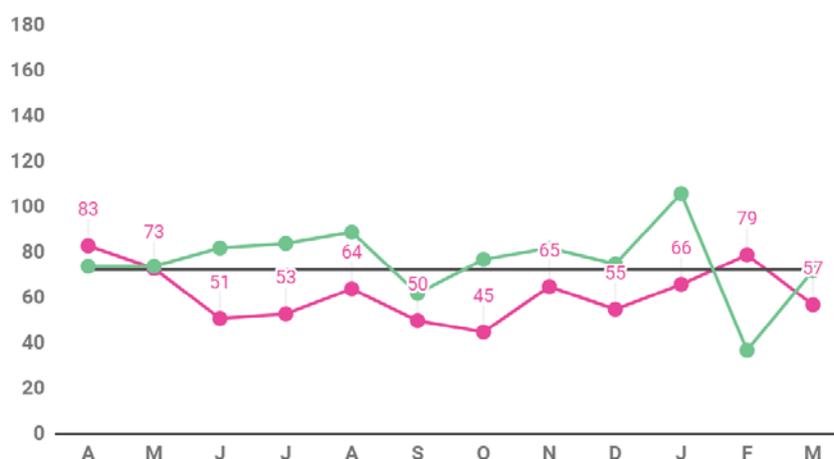


15/16	16/17	17/18	18/19	Trend	DoT
1,295	1,387	1,358	1,688		



15/16	16/17	17/18	18/19	Trend	DoT
1,030	1,084	984	1,068		

No. of Reablement Service Completions not leading to ASC Service



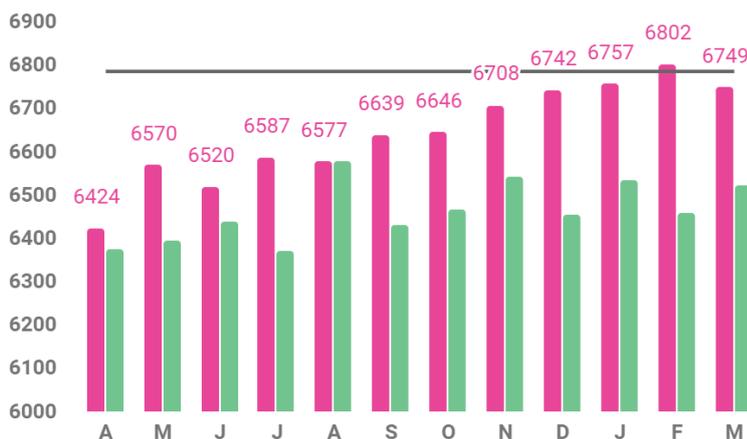
15/16	16/17	17/18	18/19	Trend	DoT
Previously monitored using a slightly different method			741	N/A	N/A

The number of people exiting the Reablement Service and the number of people completing their Reablement Programme has increased in March 2019 in comparison to March 2018.

Key areas of development during the year for the Reablement Service have included ;

- Establishing and embedding a single point of contact 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.
- Completed two Assistive Technology pilots and in conjunction with the launch of the 'Ask Sara' service, Reablement will be able to prescribe Assistive Technology for hydration and cognitive impairment.
- Working with 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. An in reach Reablement Assessor is now established in George Elliot and Warwick Hospitals and the service are exploring this with Hospital of St Cross and University Hospitals Coventry & Warwickshire. The Service has also given trusted assessor access to Warwickshire's immediate out of county hospitals.
- The Moving on Bed service has beds in care homes and four extra care housing assessment flats. The social care provision has moved into Reablement and the service is working with customers to enable them to return to their home sooner.
- Fully embedded the Customer Feedback App. In the month of March 2019 100% of respondents agreed that they are 'supported to make choices in my life and/or to live as independently as possible'. The Service is still receiving a high volume of compliments from customers and their relatives.
- 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 received an outcome of 'Good' in all five domains and an overall good rating.

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

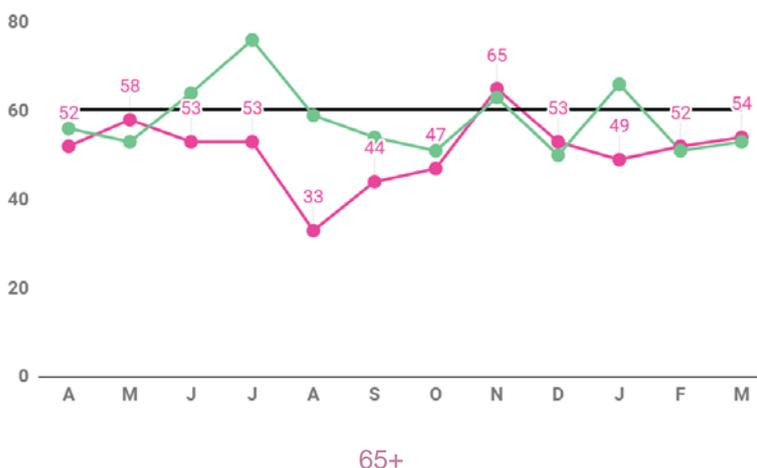


15/16	16/17	17/18	18/19	Trend	DoT
6,275	6,270	6,525	6,749	↑	↑

As at March 2019 the number of people in receipt of an adult social care service is marginally below the anticipated number. Over the last 12 months the number has increased by 5%. 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.

No. of permanent admissions to residential or nursing care



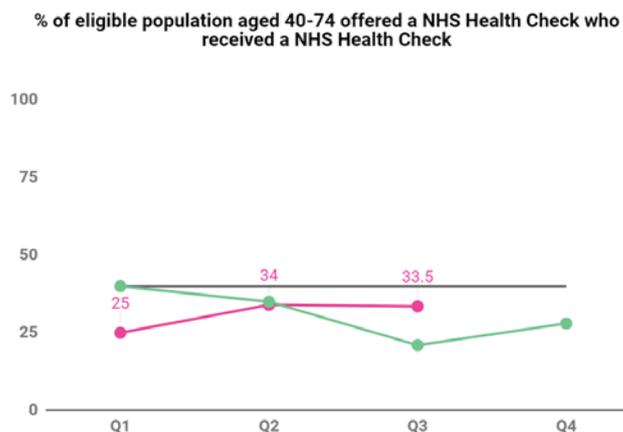
15/16	16/17	17/18	18/19	Trend	DoT
662	552	696	613	↑	↓

As at March 2019 the number of permanent admissions for people aged over 65 is below the 2018/19 target and is lower than last year's actual (March 2018).

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	18/19	Trend	DoT
27.8	45.4	28	TBC	↓	↔

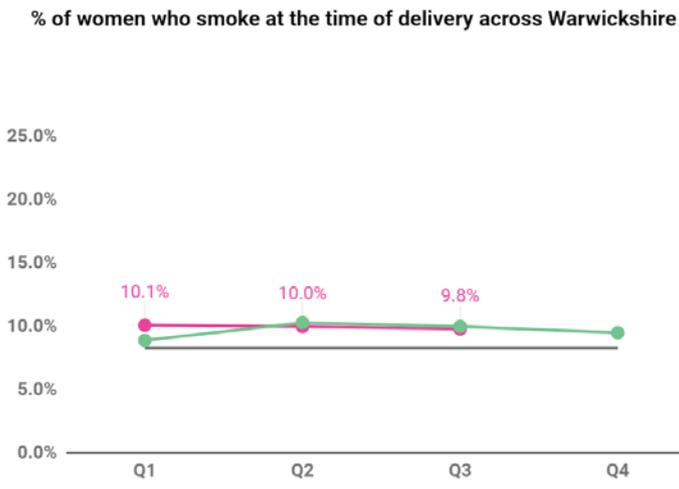
2018/19 year end data is due May 2019.

NHS Health Checks is a five year programme for eligible patients aged 40-74 delivered primarily by GP practices.

The number of GP practices delivering NHS Health Checks in 2018/19 has reduced from 66 (in 2017/18) to 58 and therefore the number of eligible patients receiving an NHS Health Check has also reduced.

Data is only available for three Quarters in 2018/19. The number of people that received a NHS Health Check in Quarters one - three 2018/19 is 5,388 compared to 7,725 in Quarter one - three of the previous year. For Quarter three 2018/19, 33.5% of those that have been offered an NHS Health Check have received an NHS Health Check. This is below the local target of 40% and below the national average (44.6%).

A proposal is being developed to offer NHS Health Checks in the workplace and in the community in areas where GP practices are not offering NHS Health Checks to increase the opportunity for the population to take up the offer of an NHS Health Check.



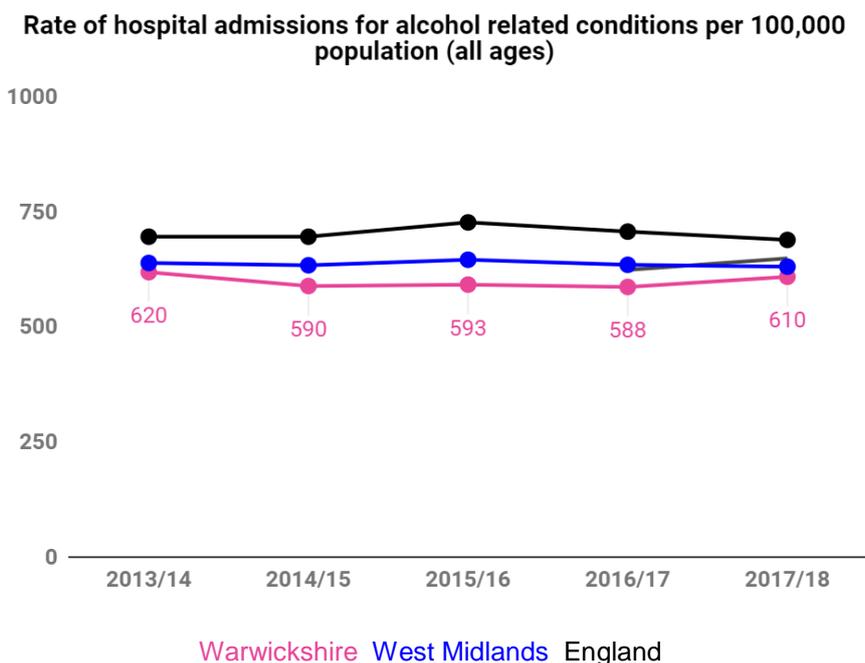
15/16	16/17	17/18	18/19	Trend	DoT
10.6	9.9	9.5	TBC	↓	↓

2018/19 year end data is due July 2019.

The percentage of women who smoke at the time of delivery in Warwickshire has been decreasing year on year.

For Quarter three 2018/19 the rate is 9.8%, slightly lower than the national average.

The Smoking in Pregnancy Specialist Service (SiPS) provides 1:1 support for pregnant smokers referred by midwives at the first and subsequent visits. The Service is located within the 0-5's Health Visiting service delivered by South Warwickshire Foundation Trust (SWFT) which ensures that both Health Visitors and Midwives are trained to deliver brief interventions on smoking cessation before referring to the Specialist service. Smoking in Pregnancy is one of the priorities in the Local Maternity System transformation plan.



15/16	16/17	17/18	18/19	Trend	DoT
593	588	610	TBC		N/A

The 2018/19 annual data will be available February 2020.

Warwickshire's 2017/18 annual rate is 610 per 100,000, which 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.

The newly appointed commissioner for Drug and Alcohol Services commences in April.