

# Adult Social Care & Health Overview & Scrutiny Committee

25th September 2019

## One Organisational Plan Quarterly Progress Report: Period under review: April 2019 to June 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 Performance Progress Report for the period April 1st 2019 to June 30th 2019 was considered and approved by Cabinet on 12th September 2019. The report provides an overview of progress of the key elements of the OOP, specifically in relation to performance against Key Business Measures (KBMs), strategic risks and workforce management. A separate Financial Monitoring report for the period covering both the revenue and capital budgets, reserves and delivery of the savings plan was presented and considered at the same meeting.
- 1.2. This report draws on information extracted from both of the Cabinet reports to provide this Committee with information relevant to its remit.

### 2 One Organisational Plan 2020: Strategic Context and Performance Commentary

2.1 The OOP 2020 Plan aims to achieve two high level Outcomes:

- **Warwickshire's communities and individuals are supported to be safe, healthy and independent;** and,
- **Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure.**

Progress to achieve these outcomes is assessed against 58 KBMs.

Outcome	No. of KBMs
<b>Warwickshire's communities and individuals are supported to be safe, healthy and independent</b>	24
<b>Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure</b>	17

In addition, to demonstrate OOP delivery by ensuring that **WCC makes the best use of its resources**, a total of 17 KBMs are monitored.

2.2 Of the 58 KBMs, 10 are in the remit of this Overview and Scrutiny Committee. At the Quarter 1 position, 70% (7) of KBMs are currently on track and achieving target while the remainder 30% (3) of KBMs are not on track and behind target. Chart 1 below summarises KBM performance by outcome.

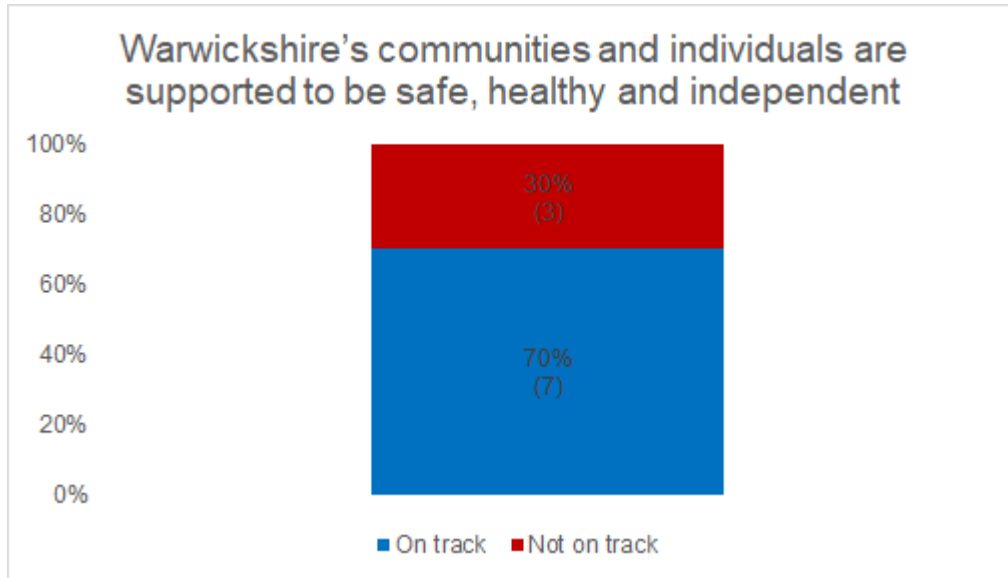


Chart 1

2.3 Of the 70% (7) KBMs achieving target there are several measures where performance is of particular note, including:

- Average daily beds occupied by delayed Warwickshire patients delayed by Social Care where numbers have significantly reduced during the first quarter;
- No. of people receiving a direct payment at the end of the month where the performance at the end of Quarter 1 (1084) is higher than the same period last year, and the 2017/18 year end actual.

2.4 Chart 2 below illustrates the considered projection of performance over the forthcoming reporting period.

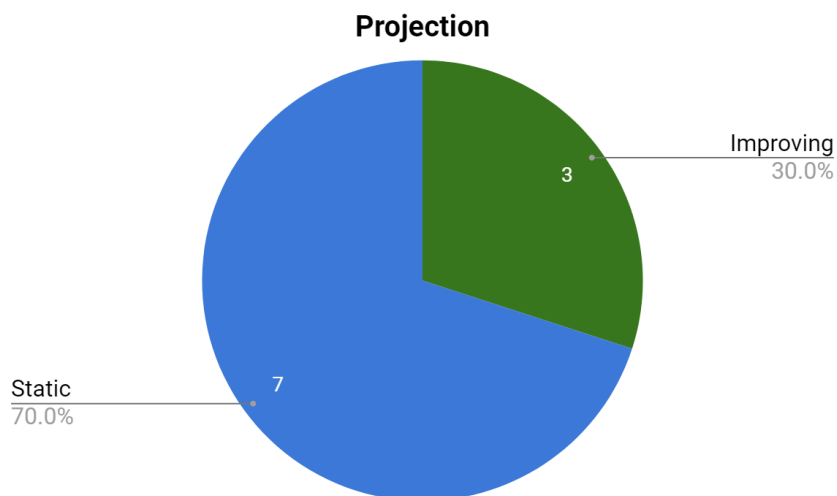


Chart 2

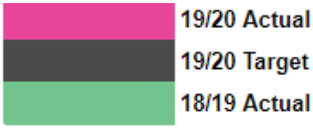



Of the 10 performance measures, 3 KBMs are not on track and behind target, of which:

- % of women who smoke at the time of delivery across Warwickshire is projected to improve over the next reporting period;

However, the other two are projected to remain static:

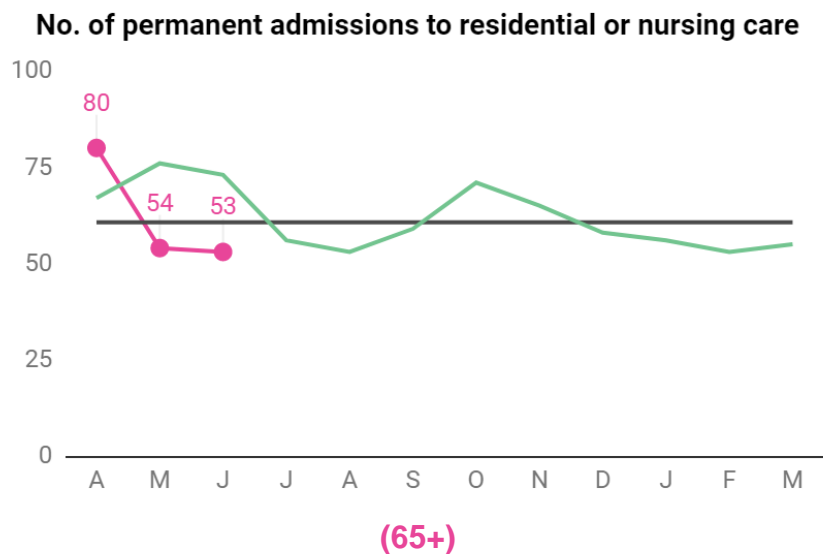
- % of eligible population aged 40-74 offered an NHS Health Check who received an NHS Check: and,
- No. of National Diabetes Prevention Programme (NDPP) referrals.




2.5 The following section presents KBMs where significant good performance or areas of concern need to be highlighted for the 12 KBMs across the 2 high level outcomes as appropriate for this Committee. Performance for all other measures is included in Appendix A.

	<b>Projection</b>	Is the expected performance projected to improve, decline or remain static over the next reporting period
	<b>Trend</b>	Trend over longer time period
	<b>DoT</b>	Direction of Travel (DoT) over recent period
		Performance Improving
		Performance Declining
		Performance is Steady

**Warwickshire's communities and individuals are supported to be safe, healthy and independent**

**Areas of good progress**



16/17	17/18	18/19	Trend	DoT	Projection
552	696	742			

As at Quarter 1 the number of permanent admissions for people aged over 65 is marginally above the Quarter 1 target of 182.

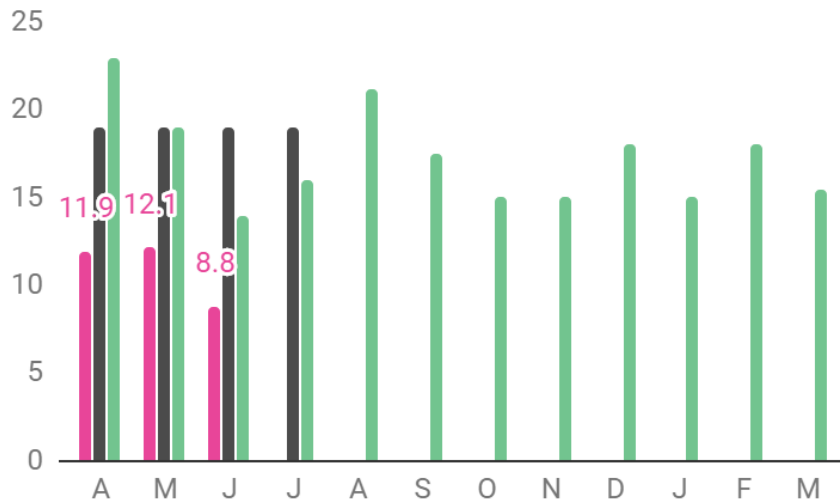
A variety of aspects impact long term admissions into residential and nursing care, including;

- acute trusts have increased the number of level three discharge beds in residential providers. Therefore, more individuals are entering residential care environments in Warwickshire directly from hospital than in previous years. This places pressure on residential care remaining the long term option as the individual and family become

familiar with the environment and not alternatives such as Extra Care Housing or remaining in their own home;

- no new Extra Care Housing schemes have been available for 12 months, with some new availability in 2019 / 20 planned; and
- the duration of individual length of stays within residential and nursing care are increasing.

**Average daily beds occupied by delayed Warwickshire patients delayed by Social Care**



16/17	17/18	18/19	Trend	DoT	Projection
42	27	15	↓	↓	↔

Warwickshire Delayed Transfer of Care (DTC) performance for Social Care is on target (8.8 versus a target of 19).

Warwickshire Social Care DTC performance has been at or below target since May-18 (with the exception of Aug-18) and reached a new low in June 2019. Warwickshire were ranked as 96th best (56th worst) out of the 151 local authorities. This is the best performance since this ranking data was first available in June-17. This is a significant achievement given the fact that Warwickshire were within the bottom 20 performers for the majority of the period from June-17 to May-18.

### 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 Services concerned.

	<b>2019/20 Budget £'000</b>	<b>2019/20 Outturn '000</b>	<b>Revenue Variance £'000 %</b>	<b>Retained Reserves £'000</b>	<b>Financial Standing £'000</b>
Adult Social Care	152,761	147,914	(4,847) -3.17%	(13,803)	(18,650)
<p>Pressure areas of expenditure are Care Home placements for all client groups, Older People Homecare and LD Supported Living. Underspends forecast from OOP savings not being recycled into ASC, to ensure ongoing budget does not cause a long term pressure, and client contributions above budget.</p> <p>A number of salary forecasts have been set to budget, these will likely become underspends. There is still concern around homecare and income forecasts from Mosaic which is being investigated</p>					
People	33,231	33,526	295 0.89%	(5,490)	(5,195)
<p>There are two current overspends within the service areas that are being monitored and managed:</p> <ol style="list-style-type: none"> <li>1. Support service for drugs and alcohol - financial pressure due to demand for detox/inpatient provision.</li> <li>2. Staffing overspend within the Public Health Unit.</li> </ol>					

### 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.

	2019/20 Target £'000	2019/20 Actual to Date £'000	2019/20 Outturn £'000
Adult Social Care	2,240	1,515	2,240
People	2,820	2,820	2,433
<p>Shortfall £0.387 million. The Drugs and Alcohol service are forecasting a shortfall of £0.728 million arising from the increase in prescribing costs for this demand led service. The situation will be monitored although there are now concerns about the feasibility of the original target. The savings target based on the reduction of staffing and overheads across the public health and strategic commissioning service of £0.341 million is exceeding its target and is currently partially covering the shortfall in Drug and Alcohol savings. This is one off money and as a result of this the DAAT overspend is being fed into the MTFP work for 2020-21.</p>			

### 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 years (£'000)	Slippage from 2019/20 into Future Years £'000	Slippage from 2019/20 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)
Adult Social Care	3,663	(200)	-9%	0	0	3,663
<p>£0.2m of funding is ring fenced to support People Directorate technical developments. No requirements have yet been identified in the year for this area of funding.</p>						
People	1,663	(427)	-26%	0	0	1,663
<p>£0.4m slippage in Client Information System Review, however development priorities have been identified for 2019/20. Detailed transformation requirements are subject to further exploratory action leading to the likelihood of investment now required in 2020/21.</p>						

## 4 Supporting Papers

4.1 A copy of the full report and supporting documents that went to Cabinet on the 12th September 2019 is available via the following links ([performance](#) and [finance](#)) and in each of the Group Rooms.

## 5 Background Papers

None

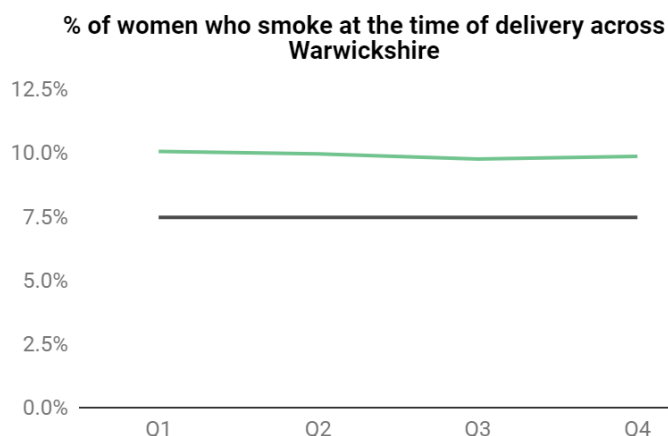
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## Appendix A One Organisational Plan Key Business Measures Scorecard

	<b>Projection</b>	Is the expected performance projected to improve, decline or remain static over the next reporting period
	<b>Trend</b>	Trend over longer time period
	<b>DoT</b>	Direction of Travel (DoT) over recent period
		Performance Improving
		Performance Declining
		Performance is Steady

### Warwickshire's communities and individuals are supported to be safe, healthy and independent



16/17	17/18	18/19	Trend	DoT	Projection
9.9%	9.5%	9.9%		N/A	

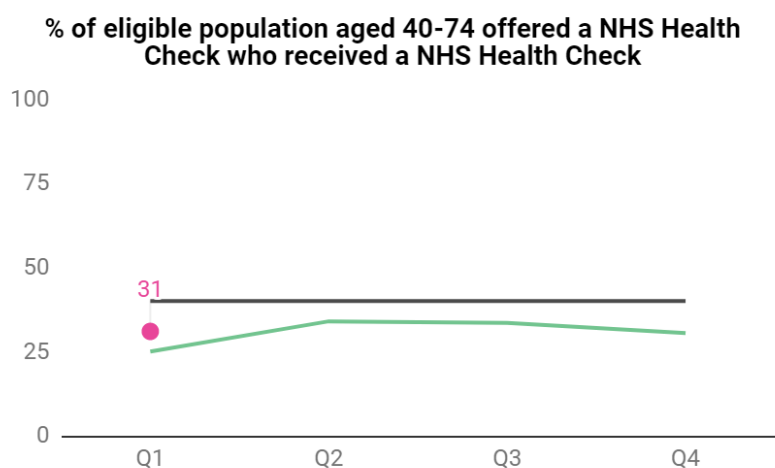
2019/20 Quarter 1 data is due September 2019

There are growing concerns that the Coventry & Warwickshire Local Maternity System (LMS) will not meet the national smoking cessation target for pregnant smokers of 6% (SATOD) by 2021/22. Note: Warwickshire has made a further commitment to reduce the rate to 5.0% by 2022/23. Staff capacity and resource issues within the three maternity services is having an impact on reductions, with a lack of dedicated risk perception midwifery time. There are also concerns within maternity services in terms of the capacity to implement the new local Stop Smoking in Pregnancy (SSiP) guidelines, this was a particular concern within the George Eliot Hospital (GEH) maternity service.

Take-up of SSiP services by parents, especially in GEH is disappointing and points to quality

and time issues relating to brief motivational advice by midwives, but also the need to take a targeted approach to challenge entrenched social norms regarding smoking. Note: for those parents that do access SSiP services quit rates are higher than national/regional averages.

The LMS has accessed Maternity Transformation 2019-20 funds to recruit a dedicated expert to undertake strategic and operational scoping, needs assessment and benchmarking of stop smoking support across the LMS. This is expected to take approximately six months to complete and will inform operational improvements, priorities to be driven forward and resource requirement, to strengthen stop smoking in pregnancy support across the LMS.



16/17	17/18	18/19	Trend	DoT	Projection
45.4	30.4%	33.4%	↓	N/A	↔

2019/20 Quarter 1 (final) data is due mid-September 2019, provisional Quarter 1 data has been provided.

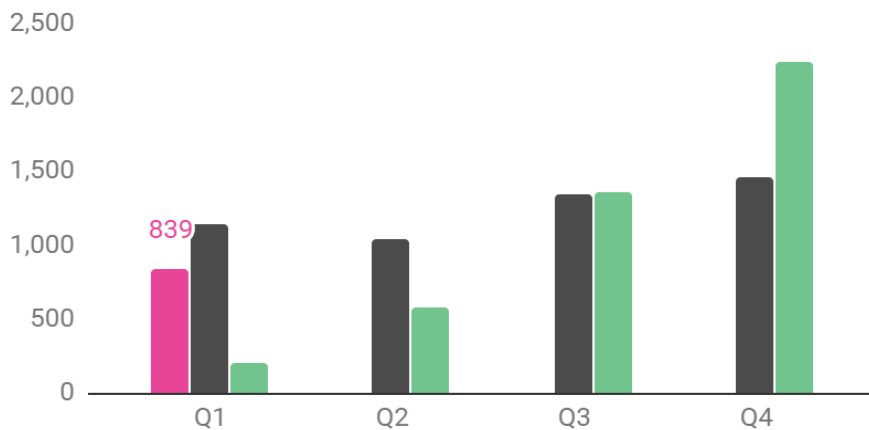
NHS Health Checks is a five year programme for eligible patients aged 40-74 delivered primarily by GP practices.

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.

The number of people that received a NHS Health Check in 2018/19 was 6,847. The number of people invited for an NHS Health Check was 26,955. This is equivalent to 25% of people who were offered, received an NHS Health Check which is 15% below the local target of 40%.

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.

**No. of National Diabetes Prevention Programme referrals - cumulative Coventry & Warwickshire data**

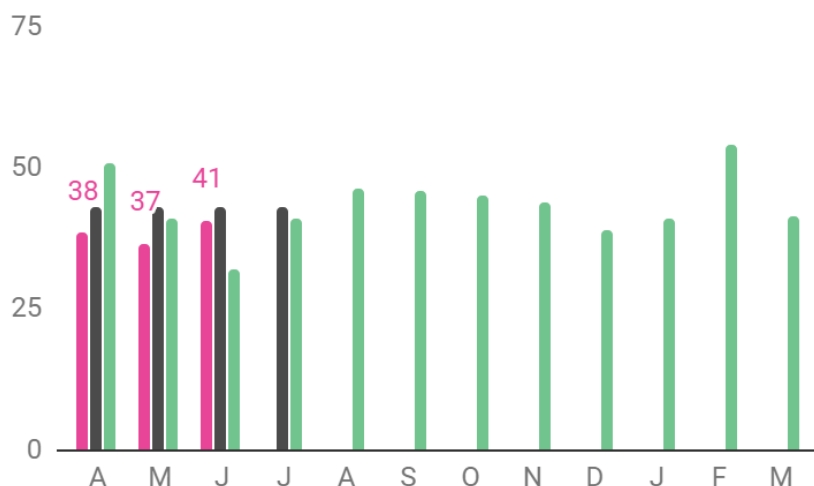


16/17	17/18	18/19	Trend	DoT	Projection
N/A	N/A	2,238	N/A	N/A	↔

The number of referrals in Quarter 1 2019-20 is 839 which is equivalent to 73% of the target of 1,139.

The National Diabetes Prevention Programme (NDPP) was launched in Coventry and Warwickshire in April 2018. The number of referrals to the NDPP across the Sustainability and Transformation Partnership for 2018-19 was 2,806 which is equivalent to 75% of the target of 3,727.

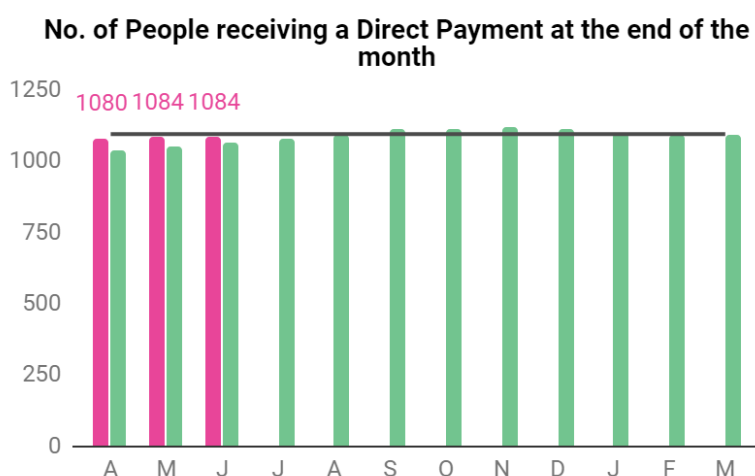
**Average daily beds occupied by delayed Warwickshire patients**



16/17	17/18	18/19	Trend	DoT	Projection
86	49	42	↔	↔	↔

Warwickshire Delayed Transfer of Care (DTC) performance is on target in Quarter one (41 versus a target of 43).

Warwickshire DTOC performance has been at or below target since Dec-18 (with the exception of Feb-19). Warwickshire Social Care DTOC performance has been at or below target since May-18 (with the exception of Aug-18) and reached a new low in June 2019. However, Health DTOC performance has been above target since Aug-18 (with the exception of Dec-18). These delays have been contributed to by the Coventry and Warwickshire Partnership Trust (CWPT) and out of area providers. However, Health delays at both CWPT and the out of area providers have been on a downward trend in the last few months. These delays are being closely monitored and further investigation is being conducted, in addition to identifying possible process improvements for Health and Social Care. There has been a recent spike in Health delays at George Eliot Hospital (GEH) due to blockages in their Discharge to Assess (D2A) service, which now provides care for non-weight bearing patients and those with plaster of Paris. These delays should be reduced when the beds (originally funded by Winter Pressures money) for these patients are re-introduced in the near future.



16/17	17/18	18/19	Trend	DoT	Projection
1,212	1,024	1,089	↔	↔	↑

The number of people receiving a direct payment at the end of Quarter 1 is higher than the same period last year, and the 2017/18 year end actual.

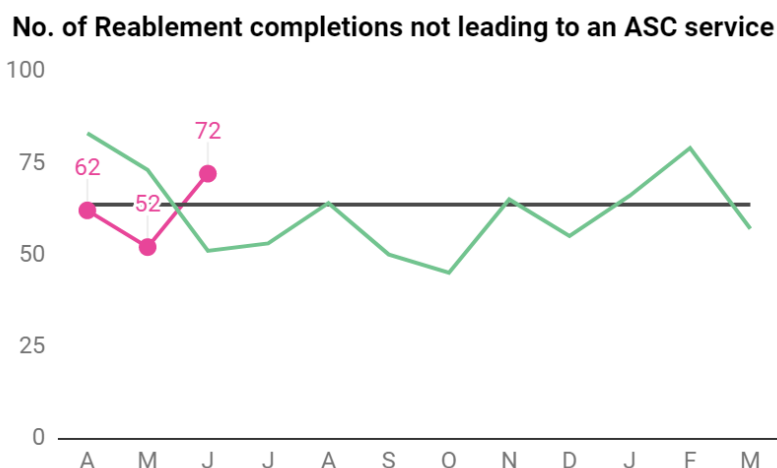
Although the overall number of people with a Direct Payment has increased since year end 2017/18, the number of those in long term community support has increased at a faster rate so the overall proportion has decreased. The Adult Social Care Outcomes Framework (ASCOF) outturn for the 'proportion of service users in receipt of a direct payment' has fallen from 26.7% in 2017/18 to a provisional 25.6% in 2018/19. This is despite seeing a real world increase of 40 people with direct payments between the two snapshot dates (1st April).

Work and developments to continue to increase the uptake of Direct Payments is ongoing and includes:

- the launch of the pre-payment card in March 2019 to new customers as an easier way of receiving a Direct Payment. The pre payment card is now being offered to existing customers and a programme of support in place to facilitate this;
- a formal review of the processes for customers to access Direct Payments is continuing

including support, information and peer support/training available to customers and practitioners; and

- a review of the external commissioned Direct Payment support services is also being undertaken.



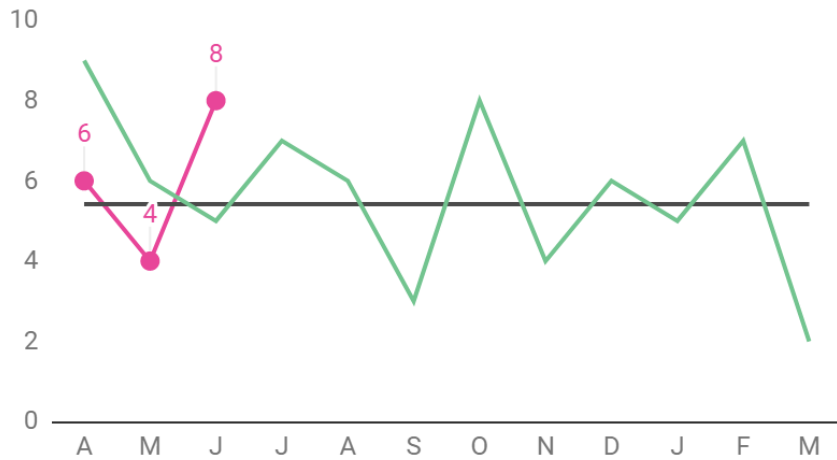
16/17	17/18	18/19	Trend	DoT	Projection
Previously monitored using a slightly different method		741	N/A	↓	↔

The number of customers completing their reablement episode and not in receipt of another Adult Social Care Service in Quarter 1 has reduced slightly in comparison to the same period last year.

Key areas of development for Quarter 1 include:

- Care Quality Commission (CQC) inspected the Reablement North team in June, and received a final outcome of 'Good';
- the Moving Bed Service is now operational and is being used by customers;
- continuing to implement the scheduling system, and at the same time reviewing how the service can be redesigned to maximise capacity;
- scoping a new Customer Electronic Care Record App for staff to use;
- continue to house in reach Reablement Assessors in hospitals to support customers and families with discharging from hospitals;
- completed a Good Practice Wellbeing Event to celebrate achievements and best practice; and
- based on applying the correct Reablement customer criteria, performance for the next quarter has been forecast as 'static'.

**No. of permanent admissions to residential or nursing care**



(Under 65)

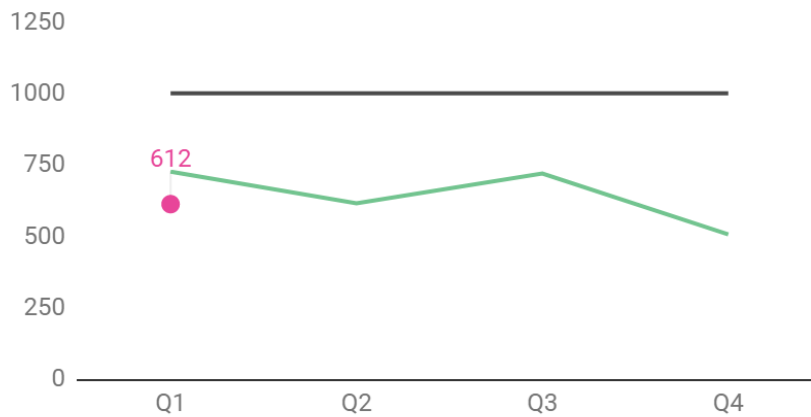
16/17	17/18	18/19	Trend	DoT	Projection
33	60	68	↔	↔	↔

The number of permanent admissions of people to residential and nursing care homes aged 18-64 is higher for the first quarter of 2019/20 compared to the same period in 2018/19. However, the number of admissions is below the target of 5 admissions per month for the first quarter; for May and June this remained static at 4 admissions per month.

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. Further specialised housing with care for people under 65 has opened in Warwickshire in the last year which offers an alternative to residential care.

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 individuals completing the Fitter Futures Warwickshire programme**



16/17	17/18	18/19	Trend	DoT	Projection
1648	2474	2566	↑	N/A	↑

On 1 July 2019 the new Fitter Futures service expanded to include a framework of Providers.

The service incorporates Physical Activity on referral with 19 leisure centres across Warwickshire and four Adult Weight Management Providers. Prior to July 2019, it was solely Slimming World offering adult weight management support, however now it will feature Slimming World, Weight Watchers, Everyone Health and Nuneaton & Bedworth Leisure Trust.

The additional services, particularly Weight Watchers, will result in referral numbers increasing over the coming months. Quarterly reports for the new service will be available in October 2019, this will highlight the impact on referral numbers.