

ADULTS AND PUBLIC HEALTH SERVICES PORTFOLIO DECISION SCHEDULE



Monday 9th November 2009

at 10.00 am

**in Committee Room D,
Civic Centre, Hartlepool**

Councillor G Hall, Cabinet Member responsible for Adults and Public Health Services will consider the following items.

1. KEY DECISIONS

No items

2. OTHER ITEMS REQUIRING DECISION

No items

3. ITEMS FOR INFORMATION

3.1 Demographic Pressures – Social Care Activity 2009-10 – *Director of Child and Adult Services*

3.2 Adult and Community Services Departmental Plan 2009/2010 – 2nd Quarter Monitoring Report – *Director of Child and Adult Services*

ADULTS AND PUBLIC HEALTH SERVICES PORTFOLIO

Report to Portfolio Holder
9th November 2009



Report of: Director of Child and Adult Services

Subject: DEMOGRAPHIC PRESSURES - SOCIAL CARE
ACTIVITY 2009 -10

SUMMARY

1. PURPOSE OF REPORT

The report provides the Portfolio Holder with an update regarding social care activity and related pressures following on from last year's Winter Pressures Report which was provided on the 16th February 2009.

2. SUMMARY OF CONTENTS

This report provides the Portfolio Holder with an update following on from the previous Winter Pressures Report. The information contained in this report confirms that increased activity and associated pressures and challenges are still being experienced across health and social care services in Hartlepool. This indicates that if the volume and nature of activity continues as we move into the autumn and winter period 2009 – 10 there could be potential for significant financial pressures for the Local Authority.

3. RELEVANCE TO PORTFOLIO MEMBER

The Portfolio Holder has responsibility for health initiatives.

4. TYPE OF DECISION

Non-key.

5. DECISION MAKING ROUTE

Adult and Public Health Services Portfolio – 9th November 2009

6. DECISION(S) REQUIRED

Report to be noted.

Report of: Director of Child and Adult Services

Subject: DEMOGRAPHIC PRESSURES - SOCIAL CARE
ACTIVITY 2009 - 10

SUMMARY

1. PURPOSE OF REPORT

- 1.1 To provide the Portfolio Holder with an update regarding social care activity and related pressures and challenges following on from the previous Winter Pressures Report.
- 1.2 In the report to the Portfolio Holder on the 16th February 2009 information was provided concerning increased activity on access to North Tees and Hartlepool Foundation Trust hospital services; the delivery of multi-agency intermediate care services and hospital discharge arrangements and consequently referrals being managed by the Integrated Locality Teams. During the winter period 2008 – 09 this resulted in increased and unprecedented demand for community nursing and social care services including access to domiciliary care and residential care provision, leading to additional expenditure.

2. BACKGROUND

- 2.1 Intermediate Care Services have been established in Hartlepool since 1997 through co-operation between Hartlepool Borough Council, Hartlepool Primary Care Trust and North Tees and Hartlepool NHS Trust, (now North Tees and Hartlepool Foundation Trust). In Hartlepool we call this service 'Multilink' and it is an award winning multi professional team with its origins stemming from ad hoc responses to short term Government funding in relation to 'winter pressures'.
- 2.2 The purpose of this service is to deliver high quality and responsive health and social care convalescence, recuperation, rehabilitation and care services. This ensures we jointly respond to meeting statutory requirements and to achieving best practice regarding the prevention of inappropriate admission into hospital, residential and nursing care and facilitating timely and safe discharge from hospitals. Additionally Multilink acts as the first point of contact for discharge notifications from hospital with hospital staff informing Multilink that a patient is medically fit for discharge but they may require further assessment and services in order for them to return safely to the community.
- 2.3 Multi-link has always provided access to key services such as rapid response nursing, therapy services, social work, home care, and floating support. However, in August 2008 the service was relocated to Hartfields and

consequently Multilink expanded to provide broader and more co-ordinated access arrangements to additional services such as stroke and falls services.

- 2.4 The Multilink arrangements are well supported by the Integrated Locality Teams and these community based health and social care teams are often involved following discharge notification from the hospital if 'staffing capacity' at Multilink is challenged, or alternatively if the patient is already in receipt of support from professionals in a specific locality.
- 2.5 In relation to the timeliness of interventions, Hartlepool is one of only a small number of Local Authorities in the country to have an exemplary performance regarding reimbursable delayed transfers of care.

3. ACTIVITY

- 3.1 In order to monitor supply and demand and understand capacity challenges across health and social care, the intermediate care service routinely analyses notifications (requests) for services and the number of episodes of intermediate care delivered including access to services such as:-
- rapid response nursing
 - short stay residential care placements
 - residential rehabilitation
 - mobile rehabilitation
 - social work assessments
 - rapid response home care
- 3.2 Last year the Intermediate Care Service operational framework was re-modelled and aspects of the service were re-commissioned in order to address anticipated demographic increases in Hartlepool and in preparation for the required expansion of services in the community to support the Momentum to Healthcare development.
- 3.3 Despite this work, from September 2008 we have seen continued increases in discharge notifications from both the University of Hartlepool Hospital and North Tees Hospital. This in turn has caused operational challenges in relation to the increase in requests for timely assessments of need, and subsequent increases in the numbers of people who need access to health and social care services including domiciliary care and residential care services.
- 3.4 This whole situation was exacerbated by both hospitals being on red alert on a continual basis throughout the winter period due to the impact of issues such as the severity of the weather and increased numbers of people experiencing difficulties due to influenza and viral infections. As a result access to hospital beds was at a premium and in order to promote access to each hospital for those most at risk, the timeliness of the assessment of need became even more crucial and required an even more rapid response.
- 3.5 This inevitably led to increased access to discharge arrangements across all of health and social care community services and additional expenditure.

- 3.6 Further analysis during the first six months of this financial year has been undertaken and it is confirmed that the operational activity has actually increased rather than decreased. This is concerning because usually the spring and summer period is traditionally less busy for operational teams.
- 3.7 With the potential flu pandemic 'on the horizon' and as we move into a new autumn and winter period there are concerns about demands on health and social care resources. Although work has been undertaken to mitigate challenges and reduce risks there are potential difficulties in the coming months.

4. FINANCIAL IMPLICATIONS

- 4.1 Work is being undertaken to determine the additional expenditure that may be incurred in relation to the provision of services but this is exceptionally difficult to predict. It is anticipated that the provision of domiciliary care and residential care services for older people are likely to be the most challenging areas.

5. RISK

- 5.1 Due to the continued pressures, significant financial risks may arise which may impact upon the adult social care budget and operational systems. In order to mitigate the situation reporting mechanisms are being utilised to understand the demand and address the challenges across health and social care services.

6. CONCLUSION

- 6.1 Demographic challenges and unprecedented increases in operational activity relating to winter pressures was identified last year and this affected the provision of hospital services, intermediate care arrangements and significantly impacted upon health and social care arrangements, resources and capacity planning.
- 6.2 It is evident that this level of activity has actually increased rather than decreased over the traditionally less busy spring and summer periods. This is causing concern about demands on health and social care resources in the coming months as we move into the autumn and winter periods, particularly with the potential of a flu pandemic on the horizon.
- 6.3 Systems are in place to mitigate the challenges being faced, however, it is clear that there will be additional pressures on operational systems and the adult social care budget.

7. RECOMMENDATIONS

- 7.1 The Portfolio Holder is asked to note the continued challenges being faced which appear to be impacting on the whole health and social care system.

ADULT AND PUBLIC HEALTH SERVICES PORTFOLIO

Report to Portfolio Holder
9th November 2009



Report of: Director of Child and Adult Services

Subject: ADULT AND COMMUNITY SERVICES
DEPARTMENTAL PLAN 2009/2010 – 2ND
QUARTER MONITORING REPORT

SUMMARY

1. PURPOSE OF REPORT

To inform the Portfolio Holder of the progress made against the Adult and Community Services Departmental Plan 2009/10 in the first two quarters of the year.

2. SUMMARY OF CONTENTS

The progress against the actions contained in the Adult and Community Services Departmental Plan 2009/10, and the second quarter outturns of key performance indicators.

3. RELEVANCE TO PORTFOLIO MEMBER

The Portfolio Member has responsibility for performance management issues in relation to Adult Services.

4. TYPE OF DECISION

Non-key.

5. DECISION MAKING ROUTE

Adult and Public Health Services Portfolio Holder – 9th November 2009.

6. DECISION REQUIRED

Achievement on actions and indicators be noted.

Report of: Director of Child and Adult Services

Subject: ADULT AND COMMUNITY SERVICES
DEPARTMENTAL PLAN 2009/10 – 2ND
QUARTER MONITORING REPORT

1. PURPOSE OF REPORT

- 1.1 To inform the Portfolio Holder of the progress made against the key actions identified in the Adult and Community Services Departmental Plan 2009/10 and the progress of key performance indicators for the period up to 30th September 2009.

2. BACKGROUND

- 2.1 The Child and Adult Services Department includes Community Services, reporting to Culture, Leisure and Tourism Portfolio Holder, and Adult Services, Adult Education and Supporting People reporting to the Adult and Public Health Services Portfolio Holder and Children's Services reporting to Children's Services Portfolio.
- 2.2 The Adult and Community Services Departmental Plan 2009/10 sets out the key tasks and issues with an Action Plan to show what is to be achieved by the department in the coming year. The plan also describes how the department contributes to the Organisational Development Improvement Priorities as laid out in the Corporate Plan. It provides a framework for managing the competing priorities, communicating the purpose and challenges facing the department, and monitoring progress against overall Council aims.
- 2.3 In 2008-09, the Council introduced a new electronic Performance Management Database (Covalent) for collecting and analysing corporate performance. The database collects performance information detailed in the Corporate Plan and the five Departmental Plans. The aim is that the database will eventually collect performance information for all levels of the Council, including individual service/operational plans in each department.

3. QUARTER TWO PERFORMANCE

- 3.1 This section looks in detail at how the Department has performed in relation to the key actions and performance indicators that were included in the Adult and Community Services Departmental Plan for this Portfolio.

- 3.2 On a quarterly basis officers from across the department are asked, via the Performance Management database (Covalent), to provide an update on progress against every action contained in the Departmental Plan and, where appropriate, every Performance Indicator.
- 3.3 Officers are asked to provide a short commentary explaining progress made to date, and asked to traffic light each action based on whether or not the action will be, or has been, completed by the target date set out in the Departmental Plan. The traffic light system is: -

Red	Action/PI target not completed or Action/PI intervention required
Amber	Action/PI progress acceptable
Green	Action/PI target on track or Action/PI target achieved.

- 3.4 Within the Adult & Community Services department there were a total of **152** actions and **52** Performance Indicators (PI's) identified in the Departmental Plan. Table 1, below, summarises the progress made, to the 30th September 2009, towards achieving these actions and PIs.

Table1 – Adults Services (APH portfolio) progress summary

	Adults & Public Health Services	
	Actions	PIs
Green – completed	27	-
Green – on track	114	18
Amber - acceptable	10	10
Red – Intervention required	1	4
Red – not completed	-	-
Annual	-	20
Total	152	52

- 3.5 A total of 27 actions (17.8%) have been completed, 114 actions are on track (75%), and a further 10 (6.6%) are 'acceptable progress'. There is 1 action (0.7%) that has been highlighted as requiring intervention.
- 3.6 It can also be seen that 18 (34.6%) of the Performance Indicators have been highlighted as being on track to hit the target. There are 10 indicators (19.2%) have acceptable performance, while 4 indicators (7.7%) have been highlighted as requiring intervention to hit the year-end target (an explanation for this is given in the relevant sections below). There are 20 indicators that are only collected on an annual basis and therefore no updates are available for those indicators (this includes those completed as part of annual surveys).

Table2: Adults Services Actions – Intervention required

Ref	Action	Milestone	Comment
CORP HW10.4.1	Review funding arrangements for DFGs.	3-Jun-09	Review delayed in part by corporate restructure and business transformation.

Table3: Adults Services PI's – Intervention required

Ref	PI	Target 2009/10	Comment
PO66	Admissions to residential care – age 65+	99.7 per 10,000 population	First 6 months have seen a significant number of admissions into residential care compared to year end target figure of 99.7 (equivalent to 148 admissions). After 6 months there have been 96 admissions. Actions are being put in place to address this, but it is likely that this target will not be reached. However the effects will be offset by an increase in those leaving residential care.
PO70	Supported admissions to residential / nursing care (under 65)	1.5 per 10,000 population	This relates to 5 admissions up to the end of Sept - if this continues to progress at this rate, the target figure will not be met (as only 8 admission for the year will meet target).
PO79	Number of Safeguarding Adults referrals during the year	133 referrals	There has been a significant rise in the number of safeguarding referrals in the first half of the year - with some individual instances accounting for large numbers, e.g. Pangbourne x 12. More referrals could be expected during the year as more awareness training is done in a numbers of locations, e.g. North Tees Hospital. Potentially this could rise further in the second half of the year.
NI 130	Social Care clients receiving Self Directed Support	70%	The target was reasonable as a percentage of eligible clients receiving personal budgets or direct payments by the year end. However the statutory denominator actually includes many who are <i>not</i> eligible (e.g. those in crisis), so we need to calculate a more realistic target and re-assess performance accordingly.

3.7 Within the second quarter Adult Services completed a number of actions, including: -

- Review current day service provision at Hartfields (HW07.1.1).
- Implement user led evaluation of care home provision (HW07.1.2).
- Issue a Tender for Learning Disability short break provision (HW10.3.2).
- Establish an Adult Management Board to oversee integrated commissioning and provision of adult services (HW19.1.1).

4. RECOMMENDATIONS

- i) It is recommended that achievement of key actions and second quarter outturns of performance indicators are noted.

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