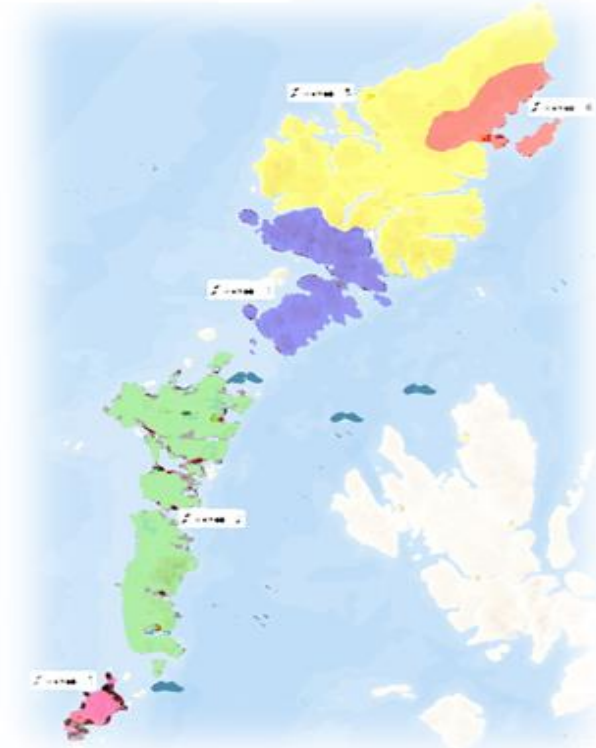


# CÙRAM IS SLÀINTE NAN EILEAN SIAR

WESTERN ISLES HEALTH AND SOCIAL CARE PARTNERSHIP

## Activity and Performance Report

2017-2018



# Four Objectives

- Developing our locality arrangements, to ensure that our services are responsive and connected to local communities
- Working with staff, stakeholders and service users to develop integrated delivery arrangements which are capable of improving the experience and outcomes of the people we serve
- Deploying our resources transparently, making sound investment decisions and managing a very fragile budget
- Implementing our strategic plan, to ensure that our services change and adapt in response to population need

# Use of Total IJB Resource

	Budget	Actual	Variance
	£'000	£'000	£'000
NHS Eileanan Siar	39,128	39,126	2
Comhairle nan Eilean Siar	19,874	16,748	3,126
<b>Total IJB</b>	<b>59,002</b>	<b>55,874</b>	<b>3,128</b>

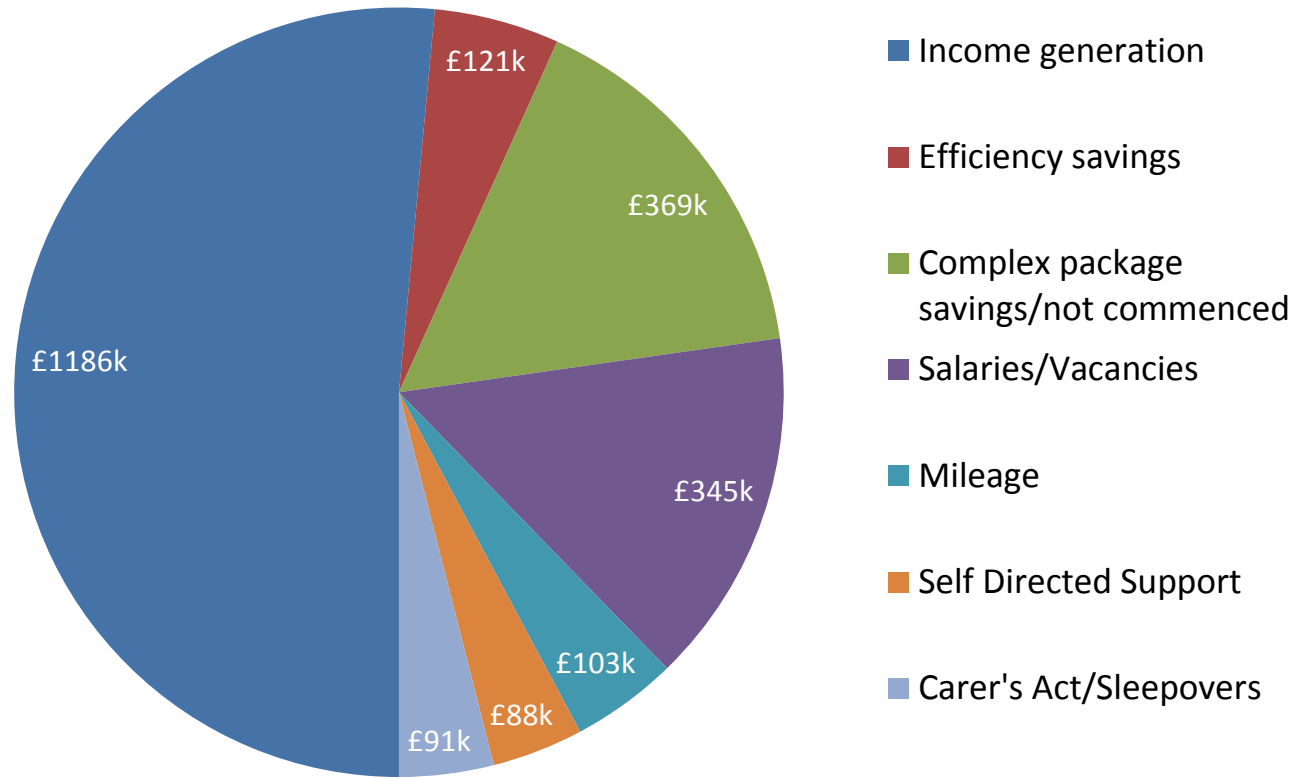
- In-year underspend of £3.128m, which will be transferred to reserves in line with the reserve policy agreed by the IJB.
- Key elements of underspend include an increase in income generation relating to improved charging and recovery processes in relation to residential care charges and £1.335m transfer of earmarked and specific funds to reserves.

# CNES Resource

Service	Total Budget £k	Actual Spend £k	Over/(Under) Spend £k
Residential Care	4,428	3,610	(818)
Adult Care and Support Services	2,855	2,473	(382)
Home Care	5,062	4,572	(490)
Independent Care Homes	1,806	1,353	(453)
Adult Care Transport	123	96	(27)
Management and Administration	830	763	(67)
Criminal Justice	245	207	(38)
Assessment and Care Services	1,164	1,063	(101)
Commissioning and Partnership	1,490	1,621	131
Adult Mainland Placements	1,563	1,507	(56)
Private Sector Housing	308	306	(2)
<b>Total</b>	<b>19,874</b>	<b>17,571</b>	<b>(2,303)</b>

# Understanding the underspend

## 2017/18 CnES IJB Underspend by Category



IJB Risk Profile	Previous Risk Rating	Current Risk Rating	Target Risk Rating
The implementation of the strategic plan does not result in improved outcomes for service users	8	8	6
Organisational, professional and cultural barriers prevent us from integrating front-line teams	12	12	6
Locality Planning structures do not take hold or improve connections between local professionals and communities	9	9	6
The increase in demand for health and social care services is greater than anticipated	12	12	6
Unanticipated service pressures create an in-year overspend	12	12	9
Change management projects fail or have unintended consequences / Service redesign is not implemented	12	12	6
Ineffective governance arrangements are in place to provide assurance that the IJB's statutory duties are being met	3	3	3
Recruitment and retention challenges within the Partnership create service stress	16	16	9
The IJB budget is insufficient to meet its statutory obligations	12	12	9
Clinical and care governance arrangements fail during service redesign and service transitions	12	12	8

Function	IJB Directions to CnES	2017/18 Budgetary Provision	Link to Strategic Plan	Performance Update
Residential and Nursing Care	<p>CNES will provide residential and nursing care from within its own service and will commission from third and independent sector providers within and outside of the Western Isles in accordance with the Social Work (Scotland) Act and 1968 CEL 32 (choice directions).</p>	<p>£4.276m</p> <p>Notes:- In order to deliver these services within budget, CNES will need to move reduce the number of care home service managers by 2 FTE.</p>	<p>Key Deliverables: 1, 4, 8, 11, 12, 18, 22, 23, 24</p> <p>Notes:- A Lewis Residential Care Programme Board has been established to undertake capacity planning work in respect of the future care home estate, including the development of extra care housing. This will explore an overarching commissioning strategy, procurement and finance implications, and the technical specifications associated with the redesign of the residential estate. This is tied into the Local Housing Strategy.</p>	<p><b>The renewal of residential care with capital funding from the Comhairle’s capital programme. Programme Board meeting regularly.</b></p> <p><b>Quality of care continues to be monitored across all homes.</b></p> <p><b>Inspections within residential care, day care and homecare over last performance period. Service improvement plans, recommendations undertaken</b></p>
	<p>CNES will deliver a residential care home service across the following care venues:</p> <ul style="list-style-type: none"> <li>- Dun Eisdean</li> <li>- Dun Berisay</li> <li>- Harris House</li> <li>- Trianaid</li> <li>- Sacred Heart</li> <li>- St Brendan’s</li> <li>- Care Units</li> </ul>	<p>There is a surplus against residential income. An exercise has been undertaken to analyse expected income from residential care both in year and amounts still owing from previous years. The underspend is due to increased income expected from existing and backlog residential care assessments and is partially offset by greater than budgeted staffing.</p>		
	<p>The commissioning of residential care from third and independent sector providers will be undertaken under the direction of the Head of Partnership Services (currently the Head of Social and Partnership Services).</p>	<p>£1.568m</p> <p>Notes:- The rate for external providers is subject to an ongoing procurement exercise</p>		

Function	IJB Directions to CnES	2017/18 Budgetary Provision	Link to Strategic Plan	Performance Update
Care at Home	<p>CNES will meet assessed need under the Social Care (Self-directed Support) (Scotland) Act 2013 and all relevant preceding legislation</p> <p>CNES will deliver a home care service across the five localities of the Integration Joint Board. The home care service will operate under the direction of the Head of Locality Services (currently the Head of Community Services)</p>	<p>£5,062,000</p> <p>Notes:-</p> <p><b>Homecare continues to underspend (though there is a reduction in underspend due to fluctuating activity and appointments to vacancies)</b></p>	<p>Key Deliverables:- 1, 2, 4, 5, 6, 7, 11, 13, 18, 23, 24, 25</p> <p>The IJB will develop integrated community teams consisting of community nursing and homecare, building on three over-arching principles:</p> <ul style="list-style-type: none"> <li>- Putting the person at the centre of care.</li> <li>- Autonomy for the professionals providing care.</li> <li>- A strong focus on preventing unnecessary admission to hospital</li> </ul>	<p><b>Implementation of home care redesign complete.</b></p> <p><b>Intermediate care service commenced in Mid-May with a number of service/users patients now in receipt of this service. The multi-disciplinary team, which comprises of 18 staff, now has 11 in post, with recruitment ongoing. The building base element is nearing its commencement</b></p>
	<p>CNES will also commission home care services from third sector providers (and/or offer a direct payment), as required in response to need and within available resources. The commissioning of care from third and independent sector providers will be undertaken under the direction of the Head of Partnership Services (currently the Head of Social and Partnership Services).</p>	<p>£3,022,000</p> <p>An inflationary uplift, to be agreed locally, will be provided to Western Isles providers</p> <p>In order to meet the terms of the Scottish Government settlement, CNES will make an agreed contribution to the costs of supporting third and independent sector providers to pay care staff a minimum of £8.45 per hour</p> <p><b>The living wage payment schedule is almost complete, but should be capable off being absorbed within the resources CNES set aside</b></p>		



Function	IJB Directions to CnES	2017/18 Budgetary Provision	Link to Strategic Plan	Performance Update
<b>Criminal Justice Social Work</b>	CNES will deliver a criminal justice social work service across the Western Isles. The service will operate under the direction of the Head of Partnership Services (currently the Head of Social and Partnership Services)	<p>£244,000</p> <p><b>The 2017/18 out turn for criminal justice social work is in line with budgetary provision</b></p> <p>Notes: In order to manage these services within budget, CnES has committed to a re-design of a criminal justice post</p>	Key Deliverables;- 1, 2, 4, 9, 13, 14	<b>Work continues in support of the transition to a local Community Justice Partnership. A Improvement plan was agreed in March 2017 and is being implemented.</b>
<b>Assessment and Care Management</b>	CNES will deliver an assessment and care management service across the Western Isles. The service will operate under the direction of the Head of Partnership Services (currently the Head of Social and Partnership Services)	<p>£1,226,000</p> <p><b>The 2016/17 out turn for assessment and care management is under budget. All social work positions are now filled.</b></p>	Key Deliverables;- 1, 2, 4, 5, 6, 7, 8, 9, 12, 13, 14, 16,	<p><b>We intend to introduce the equivalency model in support of self-directed support, which will improve identification of personal budgets. Technical work is underway, with a view to having systems in place by March 2018.</b></p> <p><b>Recruitment and retention issues are being addressed</b></p>

Function	IJB Directions to CnES	2017/18 Budgetary Provision	Link to Strategic Plan	Performance Update
Housing	<p>CNES will commission Tighean Innse Gall (TIG) to provide a general care and repair service and ancillary projects to deliver adaptations and other preventative services which assist people to live independently in the community.</p> <p>The service will be commissioned under the direction of the Head of Partnership Services (currently the Head of Social and Partnership Services)</p>	<p><b>£306,000 – On budget</b></p> <p>Notes: The grant funding for TIG for 2017/18 has been frozen at 2016/17 rates. A review of commissioning requirements will be undertaken during 2017/18</p>	<p>Key Deliverable 6, 7, 12, 13</p> <p>We will work with our partners in TIG to ensure that our wider goal of keeping people independent at home is achieved.</p>	<p><b>This commissioned service is being monitored through the application of a SLA</b></p>
Adult Care and Support	<p>CNES will meet assessed need under the Social Care (Self-directed Support) (Scotland) Act 2013 and all relevant preceding legislation</p> <p>CNES will deliver a service across the five localities of the Integration Joint Board. The service will operate under the direction of the Head of Locality Services (currently the Head of Community Services)</p>	<p>£2,918,000</p> <p><b>There is a projected underspend on adult care and support. This is due to new complex and transition packages not materialising at budgeted costs or not yet commenced</b></p>	<p>Key Deliverables:- 1, 2, 4, 5, 9, 12, 13, 16, 21, 23, 23</p> <p>Notes:- The Integration Joint Board's Senior Management Team will develop an organisational culture, structure and ethos which supports integrated working.</p>	<p><b>Ardseileach core and cluster fully operational.</b></p> <p><b>Key staffing challenges mean a number of existing packages are unstable and are prevent repatriation of mainland placements.</b></p>