

## Quarterly Performance Report Social Services for Adults (Community Services Directorate)

**REPORT AUTHOR: HEAD OF SOCIAL SERVICES FOR ADULTS**

**REPORT DATE: FEBRUARY 2012**

**REPORT PERIOD: QUARTER 3 OCTOBER - DECEMBER 2011**

### 1. Foreword

We are pleased to report that we have worked very hard throughout the year to position ourselves favourably in order to make the necessary efficiency targets for 2012 – 13. We have achieved this by our committed workforce, working together to progress the journey of Transforming Social Services for Adults.

#### Foreword

Report highlights for this quarter are the following items:

<p><b>Transforming Social Services for Adults (TSSA)</b></p>	<p>Transforming social service for adults is a major project that we are undertaking in partnership with others. To share our aim, our vision and our journey for service improvements a Member workshop was held in October, presentations were also made to the voluntary sector and focus and discussion groups have been held with staff and service users. This work culminated in a report to Executive in November 2011 seeking and gaining approval for a Phase 1 redesign of Adult Social Care, service and team management structure.</p>
<p><b>Phase 1</b></p>	<p>The implementation of Phase 1 is now well underway, we are steadily working through job descriptions, JEQs, job matching and the assimilation process. We expect to complete Phase 1 redesign on target by March 2012.</p> <p>Given the ongoing flexibility and engagement of our staff &amp; managing a significant number of vacancies, Phase 1 of service redesign is expected to deliver without the need for compulsory redundancies.</p>
<p><b>Focus on reablement</b></p>	<p>This redesign of service structures has already begun to facilitate the shift towards promoting Reablement and locality working with health colleagues, with Reablement showing a steady month on month increase in referrals</p> <p>Reablement specifically describes an approach to care provision that aims to optimise independence and support people to manage their own care at home. During the past quarter we have seen an increase in service users completing a period of reablement. However, where people need long term ongoing support, this is provided.</p>

## Appendix 1.3

<p><b>Performance</b></p>	<p>There has been good progress on all 6 improvement targets and whilst we have not met the 2011/12 target for completion time for a DFG, the time taken is improving. Overall performance is considered to be well on target, given that 5 out of the 6 improvements are green.</p>
<p><b>Budget Monitoring</b></p>	<p>Transforming SSA is a large programme of work that will deliver an efficient and sustainable service through a variety of projects including those mentioned above. Staff willingness to engage flexibly with the process and hold vacancies has placed the service in a healthy position of being able to predict a budget under spend in readiness for further budget efficiencies expected from April 2012. We have a number of measures in place for closer monitoring of resources</p>
<p><b>Complaints Handling</b></p>	<p>66 compliments and 24 new complaints were received in the quarter. It is pleasing to see that 96 % of complaints were handled within the 10 day deadline</p>
<p><b>Inspections</b></p>	<p>There have been no inspections in this quarter</p>
<p><b>Overall Context</b></p>	<p>There were 1464 referrals to Social Services for Adults for assessments in quarter 3. 25% of the referrals were for occupational therapy which equates to 373 referrals. The number of people waiting for an Occupational Therapy assessment at the end of December 2011 was 426, reflecting the rise in referrals in quarter 2. Average time spent on waiting lists for O.T. at the end of December was 3.3 months.</p>

## 2. Performance Summary

### Improvement Plan Monitoring

The following table summarises the progress made to date and the progress against the desired outcome of the Council Improvement Priorities on which Social Services for Adults Service lead.



#### KEYS

##### Progress RAG

<b>R</b>	<b>Limited Progress</b> - delay in scheduled activity; not on track
<b>A</b>	<b>Satisfactory Progress</b> - some delay in scheduled activity, but broadly on track
<b>G</b>	<b>Good Progress</b> - activities completed on schedule, on track

##### Outcome RAG

<b>R</b>	<b>Low</b> - lower level of confidence in the achievement of outcome(s)
<b>A</b>	<b>Medium</b> - uncertain level of confidence in the achievement of the outcome(s)
<b>G</b>	<b>High</b> - full confidence in the achievement of the outcome(s)

Council Priority	Target Date	Progress RAG	Outcome RAG	Commentary
<b>7. To promote independent, healthy and fulfilled living in the community with the highest quality personalised and supportive social and health care services</b>				
7.1 Transform Social Services for Adults to promote independence and build community capacity	March 2013			



### 2.2 SARC

The table below summarises the position of SARCS at the end of the reporting period.



Commentary is included in section 3 for those SARCS: -

- that are showing a Red RAG status
- where the RAG status has changed since the last reporting period
- where the Green Predictive Date has changed since the last reporting period
- where there has been considerable change or additions of secondary risks and activity

### Strategic Assessment of Risks and Challenges (SARC)

SARC	Previous RAG Status	Current RAG Status	Green Predictive
<b>CL05</b> (Demographic factors showing increased numbers of older people and an increased proportion of older people with dementia; increased pressures on the range of public and voluntary services which provide for them.)			<b>TBC</b>

## Appendix 1.3

<p><b>CD 26 – DISABLED FACILITIES GRANTS –</b>          DFG's require improved process time to meet customer needs.          See section 3 for detail about progress</p>			<p><b>TBC</b></p>
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### 2.3.1 Performance Indicators / Outcome Measures

#### Performance Indicators and Outcome Measures




The status of the indicators are summarised for this quarter below:

 **0**    
  **1**    
  **5**

Graphs and commentary are included section 3 for those indicators shown with a RAG status of either Amber or Red. An asterisk (\*) indicates that the indicator is an *improvement target*.

Community Support Services						
Indicator	Annual Target	Previous Quarter Outturn	Current Quarter Target	Current Quarter Outturn	RAG	Change
<p><b>SCA007*</b>                      The percentage of clients with a care plan at 30th September whose care plans should have been reviewed that were reviewed during the year</p>	80%	79.7%	80%	<b>82.3%</b>		Improved
<p><b>SCA/018a*</b>                      The percentage of identified carers of adult service users who were offered an assessment or review of their needs in their own right during the year</p>	87%	86.41%	87%	<b>87.99%</b>		Improved
<p><b>SCA/018c*</b>                      The percentage of identified carers of adult service users who were assessed or reassessed in their own right during the year who were provided with a service</p>	52%	60.3%	52%	<b>76.4%</b>		Improved

## Appendix 1.3

Indicator	Annual Target	Previous Quarter Outturn	Current Quarter Target	Current Quarter Outturn	RAG	Change
<b>PSR 006*</b> The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used.	88 days	97 days	88 days	<b>74 days</b>		Improved
<b>PSR/009b*</b> The average number of calendar days taken to deliver a Disabled Facilities Grant for Adults	350 days	441 days	350 days	<b>395 days</b>		Improved
<b>IA1.1L4*</b> Number of adults receiving a personal budget for services via either a direct payment or Citizen Directed Support	170	166	170	<b>177</b>		Improved

### 2.3.2 Improvement Target Action Plan

**Key** - ✓ on track, ✗ behind schedule, C completed

Ref	Action & Planned Completion date	Progress
*SCA/007	Improved out turn evidences priority placed on undertaking reviews. However vacancy savings have been taken out of this area	✓
* SCA018a	Promotion of offer of carers assessments within teams and improve recording on PARIS	✓
*SCA/018c	All actions complete and out turn remains above both Wales Average and our own target	✓
*IA1.1L4	All actions in place to promote the use of Direct Payments. The numbers are increasing and target achieved	✓
* PSR/006	Average time for a minor adaptation to be completed has reduced by a further 23 days this quarter to 74 days, hence meeting our target through progressing the actions below	✓
	Work with Care & Repair to transfer work from private sector to voluntary sector.	
	Use additional resources to increase assessor capacity	
	Continue to progress performance through Disabled Facilities Grant operational performance group.	
	Implement action plan arising from members work shop	

## Appendix 1.3

Ref	Action & Planned Completion date	Progress
* PSR/009b  <i>See further details in section 3</i>	Continue to progress improvements and performance, through Disabled Facilities Grant operations performance group.	✓
	Implement OT DFG data spreadsheet to monitor, track and review DFG cases more robustly.	
	Improve information sharing between housing and social care IT systems to provide accurate data recording.	
	Implement action plan arising from members work shop.	
	From April 2011 information on the length of time taken to complete the OT and housing components of the PI will be provided separately as contextual information.	
	Under take a Lean review of the DFG process.	

### 2.4 Key Actions from Service Plan Monitoring

The following table shows the progress made against key areas of improvement/actions in the Social Care for Adults service plan and Key Actions from the ACRF. A ✘ indicates those areas which have incurred slippage or have been subject to a revised timetable and references the page number where commentary can be found to further explain the slippage/revised timescales: -

**Key** - ✓ on track, ✘ behind schedule, C completed

Improvement Area	Progress	Commentary
Focus on Reablement	✓	
Transport	✓	
Housing Options – Mold Extra Care	✓	
Transition service by June 2012	✓	
Service Redesign	✓	
Small aids and adaptations	✓	
Social Enterprise – begin negotiations and scope opportunities by December 2012	✓	
Citizen Directed Support /Direct Payments	✓	
LD Work Opportunities – have plans for review in place by June 2012	✓	
Regional Collaboration and Integration	✓	
Supporting Families with complex needs	✓	In partnership with Children's Services
Ensure our safeguarding service remains fit for purpose	✓	Plans to strengthen this service are awaiting budget pressure approval

## Appendix 1.3

### Key Actions from Annual Council Reporting Framework

Key Priorities	Progress	Commentary
Implement the new all Wales adult protection procedures	✓	
We will closely monitor staff absence and set targets for reduction	✓	Robust monitoring processes are in place across service areas and this has been evidenced by an audit of the system. Higher sickness levels have been reported this quarter and managers are investigating this trend alongside the winter period for last year.
Promotion of reablement / recovery/	✓	
Development of Older People's Services that which includes more flexible and person centred services for people with dementia and the develop the second extra care scheme with a dementia unit.	✓	
Work in partnership with the BCU Health Board to ensure joined up service planning and delivery of health and social care services.	✓	
Integrate with the BCU Health Board (via Section 33 agreements) for Community Mental Health Teams and Community Substance Misuse Teams.	✗	As explained in detail last quarter, this action is no longer progressing
Contribute to the North Wales Collaboration across Social Services for Adults, in particular	✓	
Minimise the time taken to deliver major and minor adaptations	✓	
Apply Lean Principles to specific service areas and measure the benefits.	✓	
Improve our methods for identifying and supporting young carers	✓	
Develop a Transition Team for young disabled people moving into Social Services for Adults	✓	
Build on Service User and Carer involvement across both Adult and Children's Services	✓	

### 2.5 Internal & External Regulatory Reports

Undertaken By	Title & Date Report Received	Overall Report Status
	No inspections in this quarter	

### 3. Exception Reporting

#### Improvement Plan Monitoring

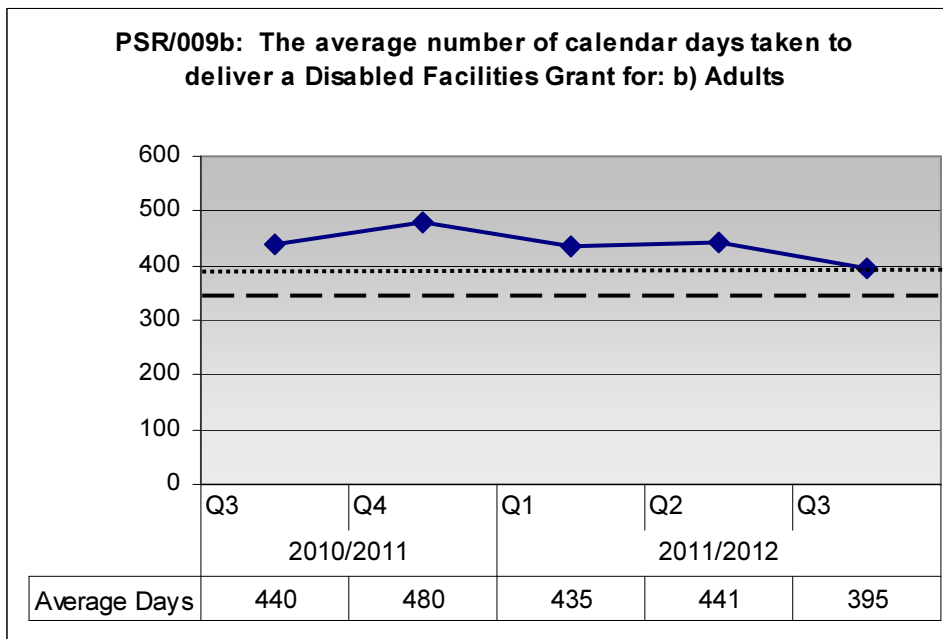
**Council Priority 7. To promote independent, healthy and fulfilled living in the community with the highest quality personalised and supportive social and health care services**



Secondary Council Priority	Progress
7.1 Transform Social Services for Adults to promote independence and build community capacity	There are 13 work streams within this project. Whilst all work streams are agreed and action plans in progress or on target, this project will take 2 years to complete

#### National Performance Indicator (PSR/009b)

A downward direction of travel in this graph represents an improvement.



Flintshire target 2011/2012    — — — 350 days

All Wales average 2010/2011    ..... 386.48 days

The average number of days taken to deliver a DFG for Adults was 395 days in quarter 3, with 70 DFGs completed.

There has been, as we have identified in previous years, an increase in Occupational Therapy referrals in summer. This impacts further into the year as capacity to assess also changes. A budget pressure bid has been submitted to increase assessment capacity in imaginative ways. This will be reported later in the year.



Appendix 1.3

	<b>Average time taken for a Occupational Therapy assessment to be carried out including time spent on waiting lists for this set of completed DFG's</b>	<b>Average time taken in Housing for this set of completed DFG's</b>	<b>Average time taken for an Occupational Therapy assessment to be carried out including waiting time <i>on the last day of the quarter</i></b>
Q1	222 days	213 days	138 days
Q2	197 days	244 days	136 days
Q3	175 days	220 days	157 days