

# Quarterly Performance Report

## Social Services for Adults (Community Services Directorate)

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REPORT PERIOD: QUARTER 4 JANUARY -MARCH 2012

### Introduction

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The report is produced on a quarterly basis and provided to Executive members for review and assurance and will be available for Overview and Scrutiny Committees as part of their Forward Work Programmes.

The report consists of an overview of the key messages to highlight across all work streams in Social Services for Adults, which is followed by highlights from each service area. Parts 2 and 3 of the report include an assessment of performance in the quarter from the following sources:

- Improvement Plan Monitoring
- Strategic Assessment of Risks and Challenges
- Performance Indicators and Outcome Measures
- Improvement Target Action Plan Monitoring
- Key Actions from Service Plan Monitoring
- Internal and external regulatory reports
- Customer satisfaction and feedback
- Awards and accreditations
- Resource Management (HR, ICT, Finance, Assets)

## 1. Foreword

In the final quarter for 2011/12 we have worked hard to achieve our efficiency targets by fully implementing the Reablement Model across services and other initiatives within Phase 1 of the Transformation of Social Services for Adults. (TSSA)

We are now in a favourable position that provides a stable platform for moving Transforming Social Services for Adults forward into the next phase. This has been in a climate where we have seen a steady rise in both volume and complexity of presenting need, particularly within the Occupational Therapy service where both palliative care and moving and positioning referrals have increased.

Report highlights for this quarter are the following items:

<b>Focus on reablement</b>	<p>Reablement is an intense, short term approach to social care where individuals are supported to gain or regain the skills and confidence to live as independently as possible. This service is provided through our trained reablement team.</p> <p>This redesign of service structures has already begun to facilitate the shift towards promoting independence, with our latest figures for 2011/12 evidencing that 61% of those people receiving a reablement service no longer required a home care package at the end of Reablement, and a further 2% requiring a reduced home care package.</p>
<b>Disabled Facilities Grants (DFG's)</b>	<p>We have reduced the number of days taken to complete a DFG and have increased the number of DFG's completed over the year i.e.</p> <p>226 completed DFG's 10/11 in 446 days 307 completed DFG's 11/12 in 410 days</p>
<b>Performance</b>	<p>There has been good progress on all the improvement targets, all have shown improved performance for the year when compared with the performance for 2010/11. However we have not met the 2011/12 target for completion time for DFGs. The overall improvement in time taken to complete a minor adaptation over the year has been significant although there has been a slight increase in quarter 4.</p>
<b>Budget Monitoring</b>	<p>Transforming Social Services for Adults (TSSA) is a large rolling programme of continuous redesign, refocus and improvement that will deliver an efficient and sustainable service through a variety of work streams. Financial Plans are being finalised to support the redesign and refocus of services alongside robust budget monitoring processes that will continue to realise targeted efficiencies.</p>
<b>Complaints Handling</b>	<p>Within 2011/12 we received 218 compliments and 89 complaints - there being an increase in the number of complaints compared to previous years (51 in 2009/10 and 76 in 2010/11). 89% of complaints were addressed within 10 working days.</p> <p>In quarter 4 we received 50 compliments and 11 complaints</p>

	( a reduction of 13 complaints on the previous quarter )
<b>CSSIW Inspections</b>	Flintshire County Council Supported Living Service Marleyfield Residential Home Llys Gwenffrwd Residential Home Home Care which have all been positive
<b>Overall Context</b>	There were 6236 referrals to Social Services for Adults in the year of which 1856 (30%) were for occupational therapy.  In quarter 4 there were 1750 referrals to Social Services for Adults for assessments of which 466 (26.5%) referrals were for occupational therapy

## 2. Performance Summary

### Improvement Plan Monitoring





The table below summarises the Progress and Outcome RAG status' for each of the secondary improvement priorities for the current quarter. A RAG status of 'R' or 'A' is discussed in more detail in section 3.

**Progress RAG** – Complete the RAG status using the following key: -

<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** – Complete the RAG status using the following key: -

<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>5. To make our communities safe and to safeguard the vulnerable, with children and older people being priority groups</b>				
5.5 Implement the Integrated Family Support Services initiative (Jointly led with Carol Salmon)	June 2011  Revised to June 2013			
<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			See section 3.1 for further detail

## 2.2 SARC

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





### KEY

<b>R</b>	<b>High Risk</b>
<b>A</b>	<b>Medium Risk</b>
<b>G</b>	<b>Low Risk</b>

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 Democratic Factors</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.			TBC
<b>CD 26 – DISABLED FACILITIES GRANTS –</b> DFG's require improved process time to meet customer needs. (See section 3.2 for detail about the change to the Green Predictive Date)			March 2013

### 2.3.1 Performance Indicators / Outcome Measures

#### Performance Indicators and Outcome Measures





##### Key



<b>R</b>	<b>Target missed</b>
<b>A</b>	<b>Target missed but within an acceptable level</b>
<b>G</b>	<b>Target achieved or exceeded</b>

The status of the indicators are summarised for the year end below:

 0     
  2     
  4

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*.

Indicator	Current Quarter Target (Q4)	Current Quarter Outturn (Q4)	Previous Annual Outturn	Annual Target (2011/12)	Annual Outturn (2011/ 12)	RAG	Annual Change (Trend) e.g. Improved / Downturned
<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	80%	84.1%	82.7%	80%	<b>84.1%</b>		Improved
<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	87%	93.2%	79.8%	87%	<b>93.2%</b>		Improved
<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	52%	78.9%	75.2%	52%	<b>78.9%</b>		Improved
<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	94 days	172 days	88 days	<b>107 Days</b>		Improved <b>See Section 3.3 for further detail</b>

<b>PSR/009b*</b> The average number of calendar days taken to deliver a Disabled Facilities Grant for Adults	350 days	374 days	446 days	350 days	<b>410 days</b>		Improved <b>See Section 3.3 for further detail</b>
<b>IA1.1L4*</b> Number of adults receiving a personal budget for services via either a direct payment or Citizen Directed Support	170	177	135	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	Progress in positive when comparing with 2010/11 (see details in section 3)	✓
	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 and strengthen this arrangement during the transition to localities	
	Implement action plan arising from members work shop	
*PSR/009b <b>See further details in section 3.3</b>	1. Continue to progress improvements and performance, through Disabled Facilities Grant operations performance group, and strengthen this arrangement during the transition to localities.	✓
	2. Implement OT DFG data spreadsheet to monitor, track and review DFG cases more robustly.	
	3. Improve information sharing between housing and social care IT systems to provide accurate data recording.	
	4. Implement action plan arising from members workshop.	
	5. Recruit Occupational Therapist to Housing	
	6. 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	
	7. Under take a Lean review of the DFG process – outcome awaited	

## 2.4 Key Actions from Service Plan Monitoring

The following table shows the progress made against key areas of improvement/actions identified in the Planning service plan. 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	✓	On target for completion Spring 2013
Transition service by June 2012	✓	Recruitment process nearing completion.
Service Redesign	✓	
Small aids and adaptations	✓	
Social Enterprise – begin negotiations and scope opportunities by December 2012	✓	On target.
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 will come on stream in November

## Key Actions from Annual Council Reporting Framework (ACRF)

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
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.	✓	Across localities and through the implementation of the Mental Health Measure
Integrate with the BCU Health Board (via Section 33 agreements) for Community Mental Health Teams and Community Substance Misuse Teams.	x	As explained in detail in quarter 2, 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
CSSIW	Flintshire County Council Supported Living Service Marleyfield Residential Home Llys Gwenffrwyd Residential Home Home Care	 for all



### 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	<b>Progress</b>
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

#### 3.2 SARC

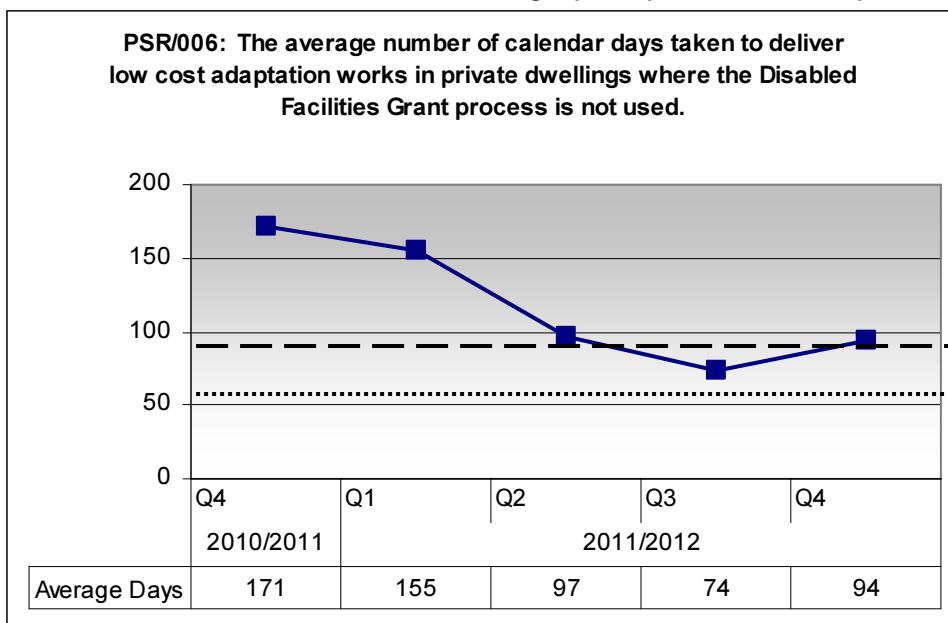
##### CD26 Disabled Facilities Grants

An action plan was agreed at the Elected Members Workshop and work is in progress to complete actions identified, with a Green Predictive date of March 2013.

#### 3.3 Improvement Targets

##### PSR/006

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



Flintshire target 2011/2012 · — — — 88

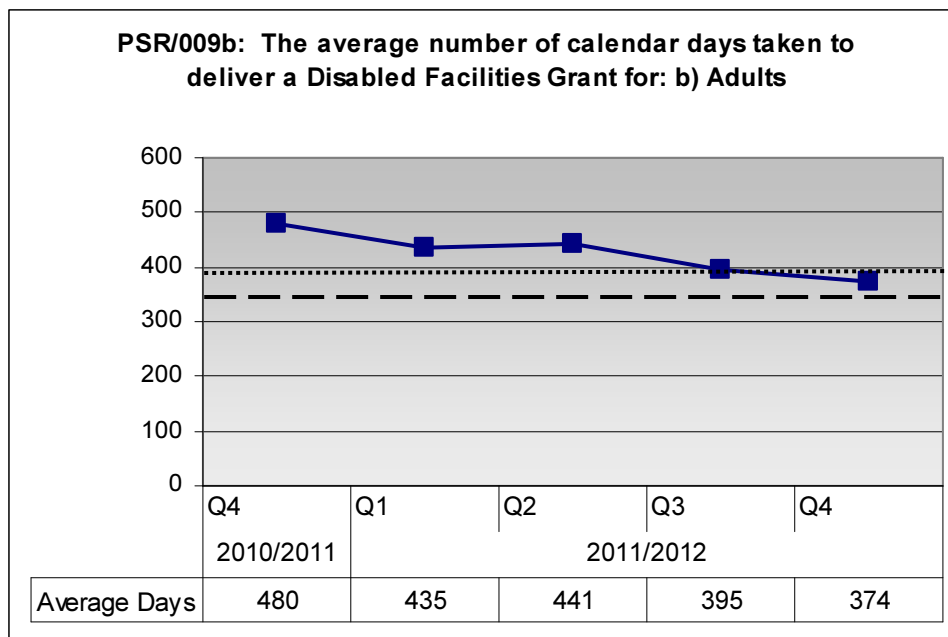
All Wales average 2009/2010 · · · · · 57

This PI includes minor private sector adaptations for adults and children.

It is no longer returned to the Welsh Government but is retained as an improvement target for Flintshire County Council. The out turn for 2011/2012 for this performance indicator was 107 average days to complete a minor private sector adaptation, with 477 minor adaptations completed in the year. Although we have not met our ambitious target of 88 days, this is a substantial improvement on 2010/2011 performance when we averaged 172 days and completed 277 minor private sector adaptations, taking less time to complete more minor adaptations.

## 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 Disabled Facilities Grant (DFG) for Adults in 2011/2012 was 410 days with 307 DFGs completed. This is a noticeable improvement on 2010/2011 performance when we averaged 446 days and completed 226 DFGs, taking less time to complete more DFGs.

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

	<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/Care &amp; Repair for this set of completed DFG's</b>
Q1	222 days	213 days
Q2	197 days	244 days
Q3	175 days	220 days
Q4	169 days	220 days

This performance equates to continuous improvement:

- 226 completed DFGs in 10/11 in 446 days
- 307 completed DFGs in 11/12 in 410 days

The 171 days identified below reflects the complexity of need and the subsequent increase in waiting time for lower level needs, as attention is focussed on those with higher level needs.

	<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	138 days
Q2	136 days
Q3	157 days
Q4	171 days