

ADULT SOCIAL CARE, HEALTH AND HOUSING

QUARTERLY PERFORMANCE DIGEST

**Second Quarter
July - September 2009**

Quarterly Performance Digest

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1. Significant Events Or Publications This Quarter

- The **End of Life** consultation event was held in September attended by over 40 organisations to raise awareness and develop a strategy to move care from acute hospital settings into the community. This strategy will set out how the council and partners will be able to deliver the LAA target for end of life (NI 129). Most people who attended said that they found the event excellent with key outcomes from the day to improve multi agency working and improve information sharing.
- **Keeping Well/ Keeping Safe** day was held in September to promote and raise awareness of safety and well being for people with learning disabilities. The morning focussed on staying safe with a play to highlight different forms of abuse and a presentation by different partners re their role in safeguarding (police, Crown Prosecution Service, Hate Crime Coordinator). The afternoon session provided taster courses for education and health events. Approximately 150 people with learning disabilities attended and the feedback from the day was extremely positive.
- The **Sunshine Café** on Twickenham Riverside opened in July 2009. The café is run by Power Employment who provides support for people with learning disabilities in employment.

2. Achievements and Areas for Improvement

A brief summary of key achievements and areas for concern over the last quarter

2.1 *Achievements*

- The number of people arranging their **care and support with a personal budget** exceeded 1000 this quarter and at the end of September we had 1065 people with a personal budget in this financial year. Overall over 40% of people receiving ongoing services now have a personal budget.
- The number of new people choosing to have their **personal budget through a direct payment** increased with 87 new people with a direct payment in this financial year.




- **10 new supported living units for people with a learning disability** were completed in Teddington and 7 people have already moved in, including younger adults moving from residential schools. The units will give people with learning disabilities the skills to live independently and they will stay in these for three years or more.




2.2 Areas for Improvement

- The number of **people receiving an assessment within four weeks** from initial contact reduced from 75% in Q1 to 65% in Q2. This is partly due to the work this quarter on reducing the waiting list with more assessments done on people who have waited a long time. However the number of people waiting for an assessment has reduced considerably from 224 in June to 73 in September.
- The number of **people with a delayed hospital discharge** during the second quarter was above target with approx 15 delays a week, though there has been a significant decrease in the number of delays in the third quarter with an average of about 9 delays a week. The reasons for delay can be complex and we are producing weekly information on the delays and reasons why so they can be followed up on a case by case basis.

3. Strategic Projects – Update

Key to symbols used in tables:

 **G – (Green)** On track to achieve target (PIs) or deliver project to timescale
 **A – (Amber)** Not on track but likely to achieve target (PIs) or deliver project to timescale
 **R – (Red)** Not on track and not likely to achieve target (PIs) or deliver project to timescale

 Improving
  Deteriorating
  No change

Issue/Project Name and Brief Description	Progress Q2	Status Q2	Responsible Officer	Action Needed
Develop & implement a re-ablement service	Performance of 43.4% is above target about 5% above target No delays in discharge associated with waiting for the service Potential savings within year 1 will be below initial target The provider arm of NHS Richmond agreed that pilot has now ended and full scale service in place.	A	Jim Rogan	Discussions are currently taking place re the design of the service from April 2010. Further financial predictions will be available following agreement on future design and more data analysis. Close monitoring of activity and financial projections.
Deliver council commitment to a zero tolerance of abuse or neglect of	Implemented new safeguarding recording on Frameworki in order to produce new Dept of Health return and to provide better understanding of performance. New case file audit introduced to improve understanding of quality of	G	Jim Rogan	

Issue/Project Name and Brief Description	Progress Q2	Status Q2	Responsible Officer	Action Needed
vulnerable adults.	the service. Last Safeguarding Board agreed new framework of sub groups including a group for serious case review and policy and procedures			
Implement PLD Change Programme	Unlikely to meet targets for all seven workstreams and to meet the savings target. This is partly due to delays in some of the individual moves which are complex to put in place. There are has also been slippage in getting supported living options in place.	A	Jim Rogan	Work is taking place on identifying what targets are possible to achieve and actions to be taken to achieve the targets being missed – being monitored by the Change Programme Board
Transform social care delivery system	Detailed work completed including demand modelling and proposed new structures. Report to Cabinet on 16 th November. Plan to commence staff consultation in January 2010 with implementation commencing from April 2010.	G	Jim Rogan	
Complete Joint MH Commissioning Strategy and implement the delivery plan	Commissioning Strategy work has commenced with the first stage including detailed needs analysis and engagement with professionals, service users and carers currently in progress. Planned first draft to be complete mid November for wider consultation/engagement	G	Jim Rogan	
Introduce Transport efficiencies	A yearly saving of £139k has been achieved by requesting all 54 transport providers to requote for journeys; approximately £100k will be saved in 09/10. The hiring of a vehicle for a day centre to replace taxi use will provide a saving of £25k	G	Brian Castle	

Issue/Project Name and Brief Description	Progress Q2	Status Q2	Responsible Officer	Action Needed
<p>Improve the school scores of children in temporary accommodation</p>	<p>We have identified KS1 and KS2 scores of all children in Richmond schools who live in our temporary accommodation.</p> <p>Property Officers have started identifying potential barriers and possible assistance within homes on their quarterly visits.</p>	A	Brian Castle	<p>Baseline scores need to develop to compare the borough average with those for children in temporary accommodation. As we identify possible barriers to school achievement within the home e.g. lack of a desk or a PC (for secondary school children) we need to clarify and improve the council's offer of help.</p>
<p>Implement Telecare strategy</p>	<p>Four training sessions were delivered this quarter. Publicity materials have been updated. Community TV is to display Telecare services. An article will appear in Arcadia. Target not achieved this quarter.</p>	A	Jim Rogan	<p>Age Concern will be providing demonstration sites and displays weekly to promote use and awareness of telecare. A wide range of publicity will be distributed November 09.</p>
<p>Develop new supported living accommodation.- PLD and MH</p>	<p>Action plan from the MH accommodation review is to be signed off at the November MH Joint Commissioning Group.</p> <p>Supporting People Review has been completed and will be reviewed October and distributed at a later date for wider</p>	G	Jim Rogan	




Issue/Project Name and Brief Description	Progress Q2	Status Q2	Responsible Officer	Action Needed
	consultation. Ten supported living units have been completed at Ferry Road. Building at Seymour Road will commence November 09 and provide 4 flats for supported living. (Completion date June 2010)			

4. Performance Indicators




4.1. *All Performance Indicators – Summary of Progress*

There are **48** indicators for Adult Social Care, Housing and Health that monitor progress against National Indicators (41), Community /Corporate plans (7) and LAA (5 included in the National Indicators).

Information is available for 43 (90%) of indicators and the status of these is shown below

Status	Indicators	
	Number	%
	30	70%
	9	21%
	4	9%

Of the 41 *National Indicators*, information is available for 39 and the status of these is shown below

Status	National Indicators	
	Number	%
	27	69%
	8	21%
	4	10%

Data is not available on the remaining 2 as we are waiting data from PCT.

4.2. Local Area Agreement

The following are the Adult Social Care and Housing indicators in the Local Area Agreement

Indicator	Baseline	Frequency data provided	08/09	09/10 Target	09/10 Q2	Lead Officer	On track ?	Progress and Comments
NI 125 – Number of people living at home, 3 months after discharge from intermediate care /reablement	Not available	Six monthly	77.4%	Deferred until baseline available	88.6%	Jim Rogan	G	Joint delivery plan in place with PCT. Q2 figures show significant improvement in performance.
NI 129 - End of life care – % of people dying who die at home	05/06 18.8%	Annually	19.3%	26%	Not available	Jim Rogan	N/a	Strategy is being developed and draft ready in new year
NI 138 - Satisfaction of people over 65 with home and neighbourhood	88.9%	Bi-annually	88.9%	88.9%	Not provided this qtr	To be agreed	G	Place survey – Results are top in London
NI 155 - Number of affordable homes delivered	398 homes over 3 years	Quarterly	Outturn 185 following final confirmation of completions	119	19 this qtr 20 yr to date	Mandy Skinner	A	19 additional affordable units were delivered in Q2. This consisted of 12 homes for social rent (2 of these were on the Purchase and Repair scheme), 5 for new build homebuy and 2 on the open market home buy scheme 'Ownhome'. Supply for 09/10 has been reduced to an estimated 39 due to the impact of the economic recession. The delayed homes originally planned for this year

Indicator	Baseline	Frequency data provided	08/09	09/10 Target	09/10 Q2	Lead Officer	On track ?	Progress and Comments
								will still be delivered but are likely to complete in 10/11, hence the amber status for the current year. To mitigate against any losses we have sought and been granted approval at cabinet for 47 extra units that will help boost supply during the 3 year target period.
NI 187 - Tackling fuel poverty—people income based benefits living in homes with a low energy efficiency rating	<35 13.2% >65 24.5%	Annually	<35 13.2% >65 24.5%	<35 13.2% >65 24.5%	Not provided this quarter	Brian Castle	G	Provided annually. Benchmarking data shows that 08/09 performance is 8 th and 11 th in London

4.3. Progress of Indicators that are not on track

Indicator	2008/09 Actual	2009/10 target	Q1	Q2	Direction of travel	Lead Officer	On track?	Comments	Action to improve
NI 131 - Delayed transfers of care -	15.7	7.25	18.9	16.7	↑	Jim Rogan	R	New processes for agreeing delays set up for non acute clients. This has helped reduce the numbers of delays during 2nd quarter.	Escalating issues of individual delays over 3 wks to senior managers in council and NHS Richmond is having a positive impact on the number of delays.
NI 179 Value for money - total net value of ongoing cash-releasing value for money gains that impacted since the start of 08-09 financial year	(£000) 1,793	(£000) 2,065	(£000) 900	(£000) 1,094	↑	Jeremy De Souza	R	NI179 replaces data provided in the Annual Efficiency Statement - only ACS data is reported here. Planned savings from re-ablement are behind target.	The original re-ablement target of £900k is behind schedule; however a revised target of £240k has been set with one off funding earmarked to balance the budget this year. Financial analysis indicates significant savings should be achieved 2010/11 onwards.
NI 132 - Timeliness of social care assessment	75%	90%	75%	65%	↓	Jim Rogan	R	Number of people waiting for assessment reduced	Performance managing on weekly basis to ensure that

Indicator	2008/09 Actual	2009/10 target	Q1	Q2	Direction of travel	Lead Officer	On track?	Comments	Action to improve
								from 224 in June to 73 in September.	new referrals are being allocated on a timely basis.
NI 145 Clients with Learning Disabilities in settled accommodation at time of review or assessment	35.5%	57%	29%	27%	↓	Jim Rogan	A	Richmond has a high number of people in residential care due to the Normansfield closure. Results are also dependent on the number of people reviewed and number reviewed this qtr was low	The team have a plan in place to complete more reviews and it is expected that we achieve or be near target by year end.
NI 123 - Four week smoking quitters (proxy for smoking prevalence) year to date	564	567	98	Not available	↓	Mandy Skinner	A	Information is provided a quarter in arrears. Traditionally, we anticipate the number of people who quit smoking to be higher during Q3 and Q4.	Stop smoking service is being developed by PCT so all patients and staff are offered support to quit. All trained pharmacist now able to give nicotine replacement therapy over the counter. A New Year's awareness and promotional campaign will start in December 09.

Indicator	2008/09 Actual	2009/10 target	Q1	Q2	Direction of travel	Lead Officer	On track?	Comments	Action to improve
NI 135 - Carers receiving assessment/review and services including advice and information	1036	1300	151	271	↓	Jim Rogan	R	We monitor the number of completed carer assessments as a proxy for the national indicator. Therefore the information provided relates to completed carer assessments.	Training for care managers in October, streamlining recording for MH carer assessments, Funding received from PCT for carers breaks
Satisfaction with homecare (people very satisfied)	58%	58%	44%	52%	↑	Jim Rogan	A	Of 123 people surveyed this quarter, 64 users (52%) were very satisfied with a further 54 (44%) quite satisfied. It is feasible still to reach target	We will be contacting the people who said they were not satisfied to identify why they were not happy with the service and work with the providers based on the feedback to improve service user experience.

5. Customer Feedback

5.1 *Feedback by Service Area*

In Adult Social Care, the Quality Assurance (QA) team gather feedback from service users either directly or through Care Managers, asking questions about the quality of service at review. The purpose of the monitoring is to gather feedback from

service users who are not satisfied with the quality of the care delivered. All service users that say they are dissatisfied with their service are followed up by the QA team with the service provider to resolve the issues identified.

Service Area	2007/08	2008/09	2009/10 Q1	2009/10 Q2	Direction of travel	Comments
Homecare						
% people very satisfied	52%	58%	44%	48%	↑	A significant increase in service concerns mainly due to problems with the transfer of homecare to different providers.
% people quite satisfied	n/k	32%	52%	48%	↓	
Total % people satisfied	n/k	90%	96%	96%	↔	
No. of concerns upheld	111 per qtr	83 per qtr	39	89	↓	However the number of people very satisfied has increased and overall satisfaction remains stable.
Stage 1 complaints closed	15*	13	0	2	↓	
Residential and Nursing Care						
% people very satisfied	63%	63%	71%	39%	↓	The one dissatisfied service user was not in the home of his/family's choice (due to availability at the point of hospital discharge) and is on the waiting list for a place at the home of choice.
% people quite satisfied	n/k	36%	26%	57%	↑	
Total % people satisfied	n/k	99%	97%	96%	↓	
No. of concerns upheld	6	7	0	0	↔	
Stage 1 complaints closed	2	0	0	1	↓	
All community services i.e. homecare, meals, daycare						
% people very satisfied	61%	61%	43%	52%	↑	
% people quite satisfied	n/k	36%	53%	48%	↓	
Total % people satisfied	n/k	97%	96%	100%	↑	

Service Area	2007/08	2008/09	2009/10 Q1	2009/10 Q2	Direction of travel	Comments
Disabled Facilities Grants (DFG)						
% people very satisfied/satisfied with DFGs	80%	96%	100%	100%	↔	
Meals						
No. of concerns upheld	22	3	1	6	↑	3 related to meals at day centres and 3 to hot meals – all have been taken up with the provider with a satisfactory outcome for the service user
Stage 1 complaints closed		3	0	0	↔	
Care Management						
Stage 1 complaints closed	-	15	3	5	↓	
Finance						
Stage 1 complaints closed	-	11	0	3	↓	
Housing Services						
Stage 1 complaints closed	-	10	3	2	↑	

5.2 Learning from Complaints that were upheld

One complaint highlighted a problem in the way that appointeeships are administered for people with learning disabilities or who lacked capacity to look after their own affairs. So that the process can be better administered and the responsibility of a discreet staff group, from now on Central Services team will administer the appointee applications and provide a single point of contact for tracking applications. Closer monitoring of applications will occur through to payment stage. Central Services is a smaller team who can dedicate time to the enquiries required in checking payments. Appointee applications will be seen as a full package of safeguarding with debt recovery where required.

Following identified gaps in procedure, Richmond Direct have a script prepared by the Finance department to ensure the correct financial information is given at first point of contact. This should ensure that confusing or incorrect information is not passed onto callers in the future. The team leader has also reinforced with her team the standard procedure for logging phone calls as a case note on the Service User's file, to ensure that information collected over the phone is available for future reference.

5.3 User surveys

In April 2009, questionnaires were sent to people who attend LBRuT's Intensive Day Care Centres (IDCCs) for Older People (OP). The questionnaire was designed to capture gaps in the services that they receive at the centres and the results will help direct the re-shaping of service provision over the next 2 years.

Following the key findings reported last quarter, the following actions have been undertaken or are being progressed:

- People who wish to make full use of the day centre opening times can arrive at the day centres at 09.30hours and depart at 16.30hours, provided they can make their own transport arrangement.
- Piloting sessional attendance from July to December 2009. This is to give users and their carers more flexibility and choice in the time they wish to access the centre.
- Updated the Information Pack for each centre to include various services and activities on offer. The activities at each centre will be a standard item on users and carers meetings.
- Each day centre manager in partnership with carers and users will organise regular outings to community activities, especially in the summer months.
- Have arranged for the Keeping Well Nurse to visit each centre on a monthly basis.
- People attending Sheen Lane and Twickenham Day Centres have regular access to computers to develop their IT skills.

5.4 Mystery Shopping

There were 12 mystery shops of Richmond Direct undertaken by Age Concern during this period and 5 had good responses but 7 were poor. The details of the poor responses were given to the manager of Richmond Direct each month and the information used

to performance manage staff who were providing the poor answers. The staff who gave these poor responses are now no longer working in Richmond Direct.

There is now a comprehensive plan in place with the remaining staff which includes:

- The development of a team manual
- Standard letters
- 'Script' for staff when they are completing contact assessments
- Weekly monitoring of performance data including the number of calls not answered
- Staff attending Customer Excellence training in September
- 10 weekly training session from October to December on a variety of issues

6. Equality and Diversity

6.1. Feedback from Equality Impact Needs Assessments (EINAs)

There were 5 completed EINAs in this quarter and the section below sets out the key recommendations from these EINAs:

Accessible Transport
<ul style="list-style-type: none">• Make comparisons of the type of disabilities Richmond Blue Badge holders and Taxicard holders have in relation to the type of disabilities demographic data indicates the boroughs population has. There may for example be a shortfall in Blind people accessing this service, which may highlight a need to promote the service to blind support groups and charities.• Incorporating geographic needs mapping into the EINA may highlight localities that find it less easy to access services and as such identify localities where services may need to be promoted. If certain ethnic groups reside in specific localities in the borough, where service uptake is low, we will consider how we can promote services in these localities.
Physical and Sensory Disability Review
<ul style="list-style-type: none">• Consider publishing a leaflet outlining why information relating to the age, ethnicity and gender of disabled people has a major, beneficial impact on the development of services• The department should consider how it can promote a leadership role in respect of disabled people employed as well as supporting community based initiatives,• Council might consider how it can incorporate equality related consideration for physically and sensory disabled people in all

Council initiatives e.g. making reference to disability equality in Committee reports, identifying a sensory and physically disability champion amongst councillors

Learning Disability Change Programme

*Engagement and consultation with key stakeholder groups on equality issues. To include:

- Key external stakeholders to be targeted
- Process for engaging with internal stakeholders
- Seldom-heard groups.
- Consider how collection of equalities information on local database can be improved to cover all equality strands,
- Analyse user feedback/complaints for equalities dimensions,
- Ensure all personalisation forms/tools and information are available in accessible formats,

Meals Service Contract

- Improved monitoring of service take up to ensure all sections of the community that are eligible for the service are accessing the service,
- 2. Where gaps in service take up are identified, to work with the Contractor to promote the service to those specific parts of the community that are underrepresented.

Lifelong Opportunities – Ageing Well in Richmond upon Thames

- Successful completion of priorities of people aged 50+ addressed in the local action plans of the five areas of relative disadvantage in the borough,
- Increased BME participation in consultation exercises,
- Recognise diversity amongst people aged 50+, involving hard to reach groups in planning & reviewing services,
- Develop a Hate Crime Forum and include age as a hate crime motive,
- Assess and plan future transport in the borough by considering age as well as accessibility at the planning stage,
- Planning obligations address transport issues for new build housing development to ensure they are accessible,
- Promotion of home improvement grants to people aged 60+.

This section sets out work done so far on previous EINAs that have been completed in the last year

Out of Hours Service

- Raising the awareness of the service with staff, stakeholders and service users.
- The Adult Emergency Duty Team improving the interface with the Home Treatment teams in the four boroughs to support

users in their own home as an alternative to hospital admission and promote joint working with staff in the West London Mental Health Trust.

Restructure of the Learning Disability Community Support Team

- Staff have been consulted re flexible working, they now have mobile telephones, and systems for monitoring safe lone working have been agreed

Title of EINA – Day Services for adults with PD and OP with dementias, physical and sensory impairments

- Information pack for the day centres available in community languages.
- Day Centres have access to an interpreter when required.
- All the day centres have allocated a room that service users can use for religious purposes either as individuals or as a group. Users are also offered assistance to meet their religious needs in the community if this cannot be met at the centre.

Title of EINA – Young Peoples Housing Strategy

Staff attended “Sexual Orientation in service development and employment” in June 2009

Referral mechanisms for teenage parents

- Signposting to sexual health, GP and Young Parents worker in place for staff,
- Sexual health workshops held,
- Self assessment toolkit completed,

Services for young people with physical disabilities and learning difficulties.

- Young people with mild learning difficulties supported through Youth and family support services,
- 11 Disables Facilities grants completed in 2008/09 to support young people in private sector residential provision,

Title of EINA – Housing and Homelessness strategies

Work has started on developing the evidence base for the bme housing strategy with completion date March 2010

Title of EINA – SDS

- A stock take format of service and carer involvement in SDS Programme designed with RCVS Community Involvement Co-ordinator has been designed. Two workshops are planned for November to establish what is working well and what more we can be doing in this area.
- The Self Assessment questionnaire and the Personal Budget letter of agreement has gone out for consultation with partners in the PLD community, including the PLD public information group. The outcome of this will be an accessible version of each as well as an easy read version, available from November 2009.
- Contracting arrangements are currently being explored for an organisation to manage a direct payment on someone’s behalf. This may make the possibility of having a Direct Payment more attractive and feasible for a larger number of individuals. A

paper to November SDS Steering Group for decision.

- The SDS review form now capture information about what people have spent their Personal Budgets on as well as what they haven't been able to so we can start to work with providers to assess gaps in the market, areas for development etc.