

# **ADULT SOCIAL CARE, HEALTH AND HOUSING**

## **QUARTERLY PERFORMANCE DIGEST**

**Second Quarter  
July – September 2010**




# Quarterly Performance Digest




## Table of Contents



|   |          |
|---|----------|
| <b>1. Strategic Projects – Update .....</b>                                 | <b>3</b> |
| <b>2. Local Area Agreement.....</b>   | <b>6</b> |
| <b>3. Progress of National Indicators that are not on track .....</b>       | <b>7</b> |
| <b>4. Progress of Local Business Critical Indicators Not on Track .....</b> | <b>8</b> |
| <b>5. Customer Feedback.....</b>  | <b>9</b> |
| 5.1 Feedback by Service Area.....   | 9        |
| 5.2. Learning from Complaints that were upheld .....                        | 10       |
| 5.3 Mystery Shopping .....  | 10       |



## 1. 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

| Summary of The ACS Portfolio, Projects and Programmes                             |          |
|---|----------|
| Red, Amber or Green   | ACS      |
|  | 1        |
|  | 3        |
|  | 0        |
| no return   | 0        |
| <b>Total</b>  | <b>4</b> |










| Project / Programme Name  | Q1 10/11  | Q2 10/11  | Project / Programme Overview / Risks and Issues   | Actions   | Resp. Officer              |
|---|---|---|---|---|----------------------------|
| Personalisation Programme (Redesign of social care delivery system) |  |  | New governance structure agreed and implemented. Review of phase 1 whole system redesign completed and changes made to staffing and business processes. Targeted savings of £50K have already been realised. Recruitment and assimilation into posts are progressing on target. | Implement new and more efficient business processes. Introduce new recording systems to provide more accurate performance and | <b>ACS</b><br>Derek Oliver |

| Project / Programme Name   | Q1 10/11  | Q2 10/11  | Project / Programme Overview / Risks and Issues   | Actions   | Resp. Officer                      |
|--|---|---|---|---|------------------------------------|
| supporting personalisation and self directed support)  |   |   | <p>Target savings for reablement are projecting to £360K versus £790k. This is due to problems earlier in the year in terms of provider capacity as well as the volume of referrals being lower than anticipated. The problems have been resolved and the referral rate is now higher than originally anticipated.</p> <p>Internal staffing capacity is an ongoing issue with no dedicated programme manager available.</p>   | <p>costing data.</p> <p>Recruitment and redeployment of staff.<br/>Identify accommodation for new teams</p> <p>Review and plan final phase in Jan 2011.</p>   |                                    |
| <p>People with Learning Disabilities (PLD) Change Programme<br/><br/>(Modernisation of service).</p> |  |  | <p>Overall the benefits for service users which will be delivered via this programme remain on track.</p> <p>Due to ambitious expectations the targeted financial savings of £645 are not on track and it is anticipated that savings of £370K will be realised this year. However the two year projected savings of £1.2M are expected to be met by the end of 2011/12.</p> <p>Key considerations in this project are around</p> <ul style="list-style-type: none"> <li>• Continuing with Care Funding Calculator project to support moves back to the borough and fairer pricing.</li> <li>• Remodelling block residential contracts to meet needs of service users.</li> <li>• Improving transition pathway and tracking of costs.</li> <li>• Review, analysis and evaluation of in house residential and respite provisions with a view to reducing costs and future service delivery options.</li> </ul> | <ul style="list-style-type: none"> <li>▪ Identify how in-house services will be delivered</li> <li>▪ Improve reporting on overall delivery of the programme.</li> <li>▪ Corporate Programme Team to run a planning workshop.</li> </ul> | <p><b>ACS</b><br/>Derek Oliver</p> |










| Project / Programme Name                   | Q1 10/11  | Q2 10/11  | Project / Programme Overview / Risks and Issues  | Actions  | Resp. Officer               |
|--|---|---|--|--|-----------------------------|
| Affordable Housing Programme               |  |  | <ul style="list-style-type: none"> <li>▪ Some national funding has been withdrawn impacting on the ability to undertake some of the planned activity.</li> <li>▪ Slippage on timescales means we will not deliver the target by March 2011. Current predictions are that the target will be missed by 12 units, 85 versus 97.</li> <li>▪ Restructure of the Homes &amp; Communities Agency (HCA) has resulted in the opportunity for funding to be devolved to borough level.</li> </ul>   | Programme governance arrangements currently being reviewed to streamline processes.  | <b>ACS</b><br>Mandy Skinner |
| Joint Mental Health Commissioning (Adults) |  |  | <p>Capacity planning work to enable the sharing of resources between health and social care are ongoing.</p> <p>Progress made on the implementation of self directed support for people with mental health problems.</p> <p>Changes to the NHS structure have resulted in the PCT withdrawing both funding and staff resource from the programme. This has resulted in time delays to existing work streams and will prevent other elements of the programme from progressing further.</p> | <p>Self directed support for MH users to commence with pilot November 2010</p> <p>Scope of the programme to be revisited once the outcomes of the Comprehensive Spending Review are known.</p> | <b>ACS</b><br>Derek Oliver  |

## 2. Local Area Agreement





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

| PI Code & Name   | 2009/10  |          |   | 2010/11                                |          |   |         |         |   | Annual 2010/11 | Latest comments   | Lead AD       |
|--|----------|----------|---|--|----------|---|---------|---------|---|----------------|---|---------------|
|  | 2009     |          |   | Q1 2010                                |          |   | Q2 2010 |         |   |                |   |               |
|  | Value    | Target   | Status  | Value                                  | Target   | Status  | Value   | Target  | Status  |                |   |               |
| NI 125 Achieving independence for older people through rehabilitation (Aim to Maximise)                  | 84.7%    | 79.7%    |    | 82.7%                                  | 79.7%    |  | 76.7%   | 79.7%   |  | 79.7%          | Performance is 3% behind target but this refers to only 2 people. | Derek Oliver  |
| NI 129 End of life care – access to appropriate care enabling people to be able to choose to die at home | 20.7%    | 26.0%    |    | Not Available – data provided annually |          |   |         |         |   | 28.0%          | Not reported this quarter   | Derek Oliver  |
| NI 155 Number of affordable homes delivered (gross)  | 55 units | 41 units |    | 9 units                                | 13 units |  | 8 units | 8 units |  | 97 units       | Met target  | Mandy Skinner |
| NI 187(>65) Tackling fuel poverty - homes with an efficiency rating of > 65 (Aim to Maximise)            | 25.57 %  | 25.8 %   |   | Not Available – data provided annually |          |   |         |         |   | 27.1 %         | Not reported this quarter   | Brian Castle  |
| NI 187(<35) Tackling fuel poverty - homes with an efficiency rating of < 35 (Aim to Minimise)            | 17.22 %  | 12.9 %   |  | Not Available – data provided annually |          |   |         |         |   | 12.7 %         | Not reported this quarter   | Brian Castle  |

**3. Progress of National Indicators that are not on track**

| PI Code & Name  | 2009/10            |                      |   | 2010/11             |                  |   |                     |                  |   | Annual 2010/11   | Latest comments   | Lead AD                     |
|---|--------------------|----------------------|---|---------------------|------------------|---|---------------------|------------------|---|------------------|---|-----------------------------|
|   | 2009               |                      |   | Q1 2010             |                  |   | Q2 2010             |                  |   |                  |   |                             |
|   | Value              | Target               | Status  | Value               | Target           | Status  | Value               | Target           | Status  |                  |   |                             |
| NI 131 Delayed transfers of care - (Aim to Minimise)                                | 13.4 people per wk | 7.25 people per week |    | 17.47 people per wk | 12 people per wk |    | 14.89 people per wk | 12 people per wk |    | 12 people per wk | See summary performance report for details of performance issues and action taken   | Derek Oliver                |
| NI 145 Adults with learning disabilities in settled accommodation (Aim to maximise) | 33.9%              | 55.0%                |    | 8.7%                | 14.1%            |    | 16.2%               | 28.2%            |    | 56.5%            | See summary performance report for details of performance issues and action taken   | Derek Oliver & Brian Castle |
| NI 146 Adults with learning disabilities in employment (Aim to maximise)            | 11.2%              | 14.2%                |  | 2.2%                | 5.0%             |  | 4.7%                | 10.0%            |  | 20.0%            | This indicator has the same performance issues as the indicator above regarding number of reviews done and this is covered in summary report. The number of people in employment is high – 70 people in employment out of 217 people supported to live at home. |                             |

**4. Progress of Local Business Critical Indicators Not on Track**

|  | 2009/10       | 2010/11  |          |   |          |          |   |                 |   |              |
|--|---------------|----------|----------|---|----------|----------|---|-----------------|---|--------------|
| PI Code & Name   | 2009          | Q1 2010  |          |   | Q2 2010  |          |   | Annual 2010 /11 | Latest comments   | Lead AD      |
|  |               | Value    | Target   | Status  | Value    | Target   | Status  |                 |   |              |
| ACS 073 Budget savings to be made from budget recovery plan including PLD change programme and Reablement            | New Indicator | £1.545 m | £1.745 m |  | £1.009 m | £1.745 m |  | £1.75 m         | Reablement service for new service users started on 18 Oct, later than planned. It isn't possible to achieve the original savings target on reablement in this financial year. Savings of 1.2m for PLD will be achieved, but not all in current financial year. | Derek Oliver |
| ACS 075 Adult safeguarding - waits between referrals to end of protection meeting (31 working days) - % in timescale | New Indicator | 60%      | 75%      |  | 59.1%    | 75%      |  | 75%             | See summary performance report for details of performance issues and action taken.  | Derek Oliver |

## 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. When service users say they are dissatisfied with their service these are logged as concerns and then followed up by the QA team with the service provider to resolve the issues identified.

| Service Area                  | 2009/10    | 2010/11     | 2010/11     | Comments   |
|-------------------------------|------------|-------------|-------------|--|
|                               | Q4         | Q1          | Q2          |  |
| <b>Homecare</b>               |            |             |             |  |
| % people satisfied            | <b>94%</b> | <b>97%</b>  | <b>98%</b>  | The merger of two homecare agencies caused some upheaval and increased the number of service concerns in Q1, but we implemented an action plan with the agency and service concerns have reduced in Q2.          |
| No. concerns upheld           | 85         | 66          | 44          |  |
| Stage 1 complaints            | 2          | 5           | 2           |  |
| <b>Care homes</b>             |            |             |             |  |
| % people satisfied            | <b>99%</b> | <b>100%</b> | <b>98%</b>  | Of 58 responses, only 1 person dissatisfied in Q2  |
| No. concerns upheld           | 4          | 3           | 1           |  |
| Stage 1 complaints            | 0          | <b>0</b>    | 0           |  |
| <b>All community services</b> |            |             |             |  |
| % people satisfied            | <b>91%</b> | <b>96%</b>  | <b>100%</b> | No dissatisfied responses this quarter   |
| <b>Meals</b>                  |            |             |             |  |
| No. concerns upheld           | 1          | 15          | 11          | All concerns are at Sheen day centre. A user survey including face to face interviews has recently been completed to understand service user concerns. We are considering what actions to take to resolve these. |
| Stage 1 complaints closed     | 0          | 0           | 0           |  |
| <b>Social Work Teams</b>      |            |             |             |  |

| Service Area              | 2009/10 | 2010/11 | 2010/11 | Comments |
|---------------------------|---------|---------|---------|----------|
|                           | Q4      | Q1      | Q2      |          |
| Stage 1 complaints closed | 4       | 5       | 7       |          |
| <b>Finance</b>            |         |         |         |          |
| Stage 1 complaints closed | 3       | 3       | 2       |          |
| <b>Housing</b>            |         |         |         |          |
| Stage 1 complaints closed | 3       | 6       | 4       |          |

### **5.2. Learning from Complaints that were upheld**

Two finance complaints this quarter highlighted the need for clear and timely information being sent to service users regarding charges. In both cases liability for payments or increased payments for care were not communicated to the service user which allowed a debt to build up. The financial assessment process is being reviewed as part of the personalisation programme and will ensure that good and appropriate communication to service users is built into the process.

Poor communication was also relevant in a complaint about a social worker. Following a visit from a social worker a service user was not clear who they were or what the visit had been about. Staff were reminded that where there is potential for confusion they should follow up visits with a letter explaining what was discussed.

### **5.3 Mystery Shopping**

All referrals for social care go to the newly formed Access Service which started in July 2010. There were 12 mystery shops of the Access Service undertaken by Age Concern during July to September and 10 of them provided a good level of response.

In the two scenarios with a poor response the problem was insufficient information given around appropriate signposting to voluntary sector services. These issues have been addressed with the staff involved and all the staff working in the Access Service.