

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

SOCIAL CARE, HEALTH & HOUSING CABINET BOARD

13 December 2016

REPORT OF THE DIRECTOR OF SOCIAL SERVICES, HEALTH AND HOUSING – N. JARMAN

Matter for Information

Wards Affected: All

Managing Performance in Direct Services

Purpose of the Report

This report seeks to provide members with information about the introduction and expansion of Key Performance Indicators that will be utilised across the area of internal direct services.

Executive Summary

Performance management in the domain of adult social care has previously been somewhat illusive to both capture and define.

However, in era where the expectation is “more and better for less” it is of paramount importance that services are robustly and clearly performance managed. This will provide a transparent picture of service delivery and enable, planning and review of services to be more easily achieved with tangible results.

Within all levels of business Key Performance Indicators are used to:

- Ensure that services delivered are of the highest quality and meet all internal and external requirements
- Evidence the introduction of new systems, processes and their impact

- Identify what is provided to who, where and when (patterns of services)
- Highlight critical delivery issues
- Rationalise and justify financial input into a service
- Enable targeted work planning against an area to address issues arising (future planning)

Sound performance management and information are the “building blocks” of success for any business. It can provide the rationale for change, demonstrate the effective or ineffective use of resources and provide a springboard for future planning and resourcing.

Background

This report relates solely to the area of internal Direct Services which are as follows:

Service:	Provision:
Community Independence Service	<ul style="list-style-type: none"> • 1:1 targeted floating support to vulnerable individuals aged 16+ in their own homes. • Support to manage and maintain tenancies, personal monies, independent living skills. • Funded via a Supporting People grant
Community Connecting Team	<ul style="list-style-type: none"> • Community based small group support to vulnerable adults aged 18+. Delivered on a sessional basis. • Support to manage social isolation, develop independent living skills, increase community engagement • Funded via Social Services delegated budget.
Complex Needs Day Services Abbeyview Brynamlwg	<ul style="list-style-type: none"> • Building based services to those aged 18+ with significant cognitive, physical, sensory, health and behavioural requirements. • To maintain and manage individuals support requirements and accompanying health conditions. • To meet the respite needs of carers. • Funded via:

Trem-Y-Mor	<ul style="list-style-type: none"> ➤ Social Service delegated budget ➤ Contribution from the Health service. ➤ Environment budget for transport purposes.
<p>Work, training and employment services</p> <p>Bspoked</p> <p>Fresh Start</p>	<ul style="list-style-type: none"> • Building based services to those aged 16+ combined with a employment liaison role which is community based. • Support to engage in a “productive and meaningful” day via supported workshops. • Skills acquisition and training with a view to paid or voluntary employment where possible. • Funded via: <ul style="list-style-type: none"> ➤ Social Service delegated budget ➤ Small amount of income generation from products sold ➤ Environment budget for transport purposes.
<p>Trem-Y-Mor Respite service</p>	<ul style="list-style-type: none"> • Building based respite provision for those aged 18-65. Regulated service via CSSIW. • Meet the defined respite needs of carers. • Provide “emergency interim” accommodation for those with significant cognitive, physical, sensory, health and behavioural requirements. • Funded via: <ul style="list-style-type: none"> ➤ Social Service delegated budget ➤ Contribution from the Health service. ➤ Out of County placement x 1

Previously interim Key Performance Indicators (KPI's) were established which demonstrated basic information such as numbers of people supported, lead need, service capacity etc. Whilst this information was useful it did not capture all the information that we required. They certainly did not reflect the breadth, scope and level of change that has taken place within adult social care across the authority.

The new data captured is identified under three themes associated with service provision:

Service user detail

- Numbers of people, services accessed and primary needs
- Social work engagement, teams, reviews
- Accommodation details
- Transport requirements
- Individual Service Agreements

Service Delivery

- Service capacity – allocated and available
- Referrals and discharges
- Funding streams
- Quality – safeguarding referrals, accidents, complaint

Staffing

- Hours available, delivered and overtime requirements
- Hours utilised for training, leave etc
- Managing absence
- Support systems – supervision, appraisal, team meetings

See appendix 1 – KPI – review detail

See appendix 2 – KPI – Framework

The new set of KPI's will be completed on a monthly basis by service managers. A quarterly performance management report will be generated and made available for Heads of Service and The Director of Social Services Health and Housing. The first set of data will be completed at the end of November'2016 with the subsequent first quarterly report made available from the end of February'2017.

Appendices

Number:	Appendix detail:
1	Key Performance Indicators – Review detail
2	Key Performance Indicator framework

List of Background Papers

Not applicable

Officer Contact

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Appendix 1 - Key Performance Indicators – Direct Services:

To include: Complex Needs Services – Brynamlwg, Abbeyview, Trem-Y-Mor. Community Services – CIS and CCT. Work training and employment – Bspoked and Fresh Start, Respite.

Area:	Information:	Rationale:
People we support	<ul style="list-style-type: none"> No. of people supported in each area Lead need; MH. LD, PSD, OP 	Which group uses most of our resources?
Social Work reviews:	<ul style="list-style-type: none"> No of people with current social work assessment ie: within the last year How many SW reviews undertaken this month? 	Monitor level of current social work input and current reviews within the service area
Individual Service Agreements:	<ul style="list-style-type: none"> How many Service Agreements are in date – 1 year? How many service agreements have been re-newed/established this month 	Monitor service accountability
Service Delivery	<ul style="list-style-type: none"> Weekly capacity – utilised and available No. new referrals No. discharges – code: moved on, refusal to engage, no longer meets eligibility, passed away 	What is the demand on our services? Why do people leave us? What are the capacity issues? (future proofing)
Funding streams	<ul style="list-style-type: none"> No. of CHC funded placements No. of Out Of County placements 	Is our income reflective of what we do?
Accommodation	No's in; <ul style="list-style-type: none"> Supported Living Residential Care Ategi Family Independent 	Where is our support concentrated? Support should be aimed at proactively managing those in family situations and supporting people to live at home longer.
Transport	No's in; <ul style="list-style-type: none"> Social service assisted transport 	What is the effect of the “Transport policy”?

	<ul style="list-style-type: none"> • Mobility vehicle or monies • Independent 	
Social Work Teams	<p>No's of individuals aligning to;</p> <ul style="list-style-type: none"> • CMHT North • CMHT South • Complex Case Team • Afan Network • Neath Network 	<p>Which teams do we deal with most? Are certain teams more likely to access specific areas?</p>
Quality of service	<ul style="list-style-type: none"> • No. safeguarding referrals • No. child protection referrals • No. accidents/incidents • No. complaints • No. Reg 38 CSSIW 	<p>Managing proactive, responsive transparent and efficient services</p>
Staffing	<ul style="list-style-type: none"> • No. of care staff incl. G7's • No. of contracted hours per week • No. of Full Time Equivalents • No. of hours delivered (including overtime) • No. of domestic/catering staff • No. of contracted hours per week • No. of FTE's • No. hours delivered (including overtime) - month 	<p>Allocation of resources versus demand</p>
Staff support	<ul style="list-style-type: none"> • Total No. of staff • No. of supervision session delivered – month • No. of appraisals in date • No. of appraisal delivered – month • No. of team meetings delivered 	<p>Compliance with internal policies</p>
Hours delivered:	<ul style="list-style-type: none"> • Total hours available including care and domestic staff - month • No. of hours taken in A/L – month 	<p>Compliance with Management of absence Service delivered and service impaired</p>

	<ul style="list-style-type: none"> • No. of hours taken to training – month • No. of hours lost to sickness – month No' stage 1,2,3 	
Respite only:	<ul style="list-style-type: none"> • No. of beds allocated to emergency interim accommodation • No. of move on plans in place • No. of discharges from emergency interim accommodation • No. respite beds available – month • No. respite beds delivered – month • No. respite beds cancelled (by service only) • No's of people allocated re; banding system 56 nights and down etc. 	<p>Accommodation demands Assessing planning and timescales Capacity and Allocation Assess the respite allocation tool</p>

Respite Service

	Quarter 3		Quarter 4			Quarter 1			Quarter 2			Quarter 3			Totals				
Heading	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Q3	Q4	Q1	Q2	Q3
Occupancy																			
Beds Available															0	0	0	0	0
Beds Delivered															0	0	0	0	0
Beds Unoccupied	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Beds Cancelled															0	0	0	0	0
Beds Allocated to Emergency Interim Accommodation															0	0	0	0	0
No of discharges from emergency interim accommodation															0	0	0	0	0
Other																			
No of people allocated (banding system 56 nights & down)															0	0	0	0	0
No of move on plans in place															0	0	0	0	0