

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

Social Care, Health & Wellbeing Cabinet Board

13th September 2018

REPORT OF THE HEAD OF COMMISSIONING AND SUPPORT SERVICES – A. Thomas

Matter for Monitoring

Wards Affected: ALL

Report Title

Quarterly Performance Management Data 2018/19 - Quarter 1 Performance (1st April 2018 – 30th June 2018).

Purpose of the Report

To report performance management data for Quarter 1 (1st April 2018 to 30th June 2018) for Social Services, Health & Housing Directorate. This will enable the Social Care, Health and Wellbeing Cabinet Board and Scrutiny Members to discharge their functions in relation to performance management.

Background

Failure to produce a compliant report within the timescales can lead to non-compliance with our Constitution. Also failure to have robust performance monitoring arrangements could result in poor performance going undetected.

Financial Impact

No financial impact.

Equality Impact Assessment

This report is not subject to an Equality Impact Assessment.

Workforce Impacts

No workforce impact.

Legal Impacts

This Report is prepared under Section 15(3) of the Local Government (Wales) Measure 2009 and discharges the Council's duties under sections 2(1), 3(2), 8(7) and 13(1).

This progress report is prepared under:

The Local Government (Wales) Measure 2009 and discharges the Council's duties to "make arrangements to secure continuous improvement in the exercise of its functions".

The Neath Port Talbot County Borough Council Constitution requires each cabinet committee to monitor quarterly budgets and performance in securing continuous improvement of all the functions within its purview.

Risk Management

Failure to produce this report could result in undetected poor performance throughout Adult Social Care, Health and Housing.

Consultation

No requirement to consult.

Recommendations

Members monitor performance contained within this report.

Reasons for Proposed Decision

Matter for monitoring. No decision required.

Implementation of Decision

No decision required.

Appendices

Appendix 1 - Quarterly Performance Management Data 2018/19 Quarter 1 Performance (1st April 2018 – 30th June 2018).

Appendix 2 – Adult Services High Level Measures – HLM Quarter 1 Performance (1st April 2018 – 30th June 2018).

Appendix 3 – Adult Services HR Measures Quarter 1 Performance (1st April 2018 – 30th June 2018).

Appendix 4 - Direct Payments End to End Times Quarter 1 Performance (1st April 2018 – 30th June 2018).

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Quarterly Performance Management Data 2018/19

Quarter 1 Performance (1st April 2018– 30th June 2018)

Report Contents:

Section 1 - Key Points

Section 2 - Quarterly Performance Management Data Report

Section 1

Adult Services:

During quarter one performance in Adult Services has improved in a number of areas. This includes an improvement in the number of Care and Support Plans and Support Plans that have been reviewed, a reduction in the number of adults with a support plan who received adult social care, as well as the percentage of adults who have had a period of reablement and six months later either have a reduced or no package of care and support. Unfortunately during this quarter there have been areas where there has been a reduction in performance. For example we have had difficulty sourcing domiciliary care in certain areas, as well as sourcing care home placements for some individuals and this has had an impact on people staying in hospital. Our Commissioning team are actively working with providers and organisations to increase capacity and to find solutions. There was an increase in the number of assessments that have led to a care and support plans during the first quarter, however the work that is taking place to support individuals within communities will support Adult Services performance in this area going forward.

Homelessness:




The Housing Options Service continues to work closely with support agencies to assist the authority in preventing homelessness by providing the level of tenancy related support required to individuals. This enables them to develop the skills to maintain tenancies by managing their money, their health and other factors that affect the sustainability of their tenancy. We also continue to work closely with local RSL's to house individuals where prevention is not possible for a variety of reasons, and also with landlords in the private rented sector.




Section 2












Adult Services Performance Indicator Report 1st April 2018 to 30th June 2018







How will we know we are making a difference (01/04/2018 to 30/06/2018)?






PI Title	Actual 17/18	Actual 18/19	Target 18/19	Perf. RAG
SOCIAL SERVICES HEALTH & HOUSING				
CP/031 - PAM/012 - Percentage of households successfully prevented from becoming homeless	-	61.02	41.00	 Green
Successful prevention has increased to 61%. This is due to increasing involvement from third sector agencies who can support the clients to try and prevent the homelessness. One example of this would be budgeting support if there are arrears which are likely to result in action and potentially eviction. Support would be provided to liaise with the landlord with regard to a payment plan, possibly attend court in relation to the possession order. Also working intensively with the client on their budget to improve their knowledge and skills relating to income and expenditure, priority and non-priority bills which will enable them to maintain the tenancy.				
CP/048 - PAM/025 - Measure 19 - Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	0.32	0.87	0.63	 Red
The increase in the number of people waiting in hospital for social care reasons is linked in part to the difficulties the department is experiencing sourcing domiciliary care packages for some people. The commissioning team are working closely with independent domiciliary care providers and the Local Authority Homecare service to find solutions to address the demand for domiciliary care in certain parts of the county.				
CP/049 - Number of carers assessments completed	78.00	72.00	n/a	n/a
Carers assessments are undertaken by the social work teams as well as Neath Port Talbot Carers Service on behalf of the Local Authority. Carers are offered an assessment and those who accept the offer do receive an assessment. For those carers who opt not to have an assessment they do still have access to information, advice and assistance as well as services provided by Neath Port Talbot Carers service.				
CP/050 - Percentage of adults who completed a period of re-ablement and have a reduced package of care and support 6 months later	5.88	11.49	28.00	 Red
Even though Performance is below target, it has increased in comparison to the same period last year (1 of 17 in 2017-18 compared to 10 of 87 in Quarter 1 2018-19).				
PI/264 - Social Services, Health and Housing (excluding CYPS) - % of complaints at Stage 1 that were upheld/partially upheld	33.33	14.29	n/a	n/a




Despite an increase in the number of complaints received during the 1st quarter 2018/19 (when compared to 2017/18) from 3 to 7, the Complaints Team continue to work closely with front line teams to manage complaints appropriately. No stage 1 complaints were upheld and one stage 1 complaint was partially upheld.				
PI/265 - Social Services, Health and Housing (excluding CYPS) - % of complaints at Stage 2 that were upheld/partially upheld	100.00	0.00	n/a	n/a
There was 1 complaint at Stage 2 during this period which was 'on-going'. However, there continues to be a stronger emphasis on a speedier resolution at 'local' and 'Stage 1' levels.				
PI/266 - Social Services, Health and Housing (excluding CYPS) - % of complaints dealt with by the Public Services Ombudsman that were upheld	0.00	0.00	n/a	n/a
There were no Ombudsman investigations during this period.				
PI/267 - Social Services, Health and Housing (excluding CYPS) - Number of compliments received from the public	13.00	17.00	n/a	n/a
The number of compliments has increased; this can be attributed to an improvement in reporting from services receiving praise and thanks. The Complaints Team will continue to raise the profile for the need to report such incidences.				
PI/284 - PI/1 - Number of adults who received advice or assistance from the information, advice and assistance service during the year	727.00	539.00	n/a	 Green
Performance has seen an improvement since Q1 last year. This can be attributed to an increased number of enquiries being signposted to 3rd party/voluntary organisations via the Local Area Co-ordinators etc.				
PI/285 - PI/2 - Number of assessments of need for care and support undertaken during the year	207.00	233.00	n/a	 Red
Of those referrals that have entered the system, there has been an increase in assessment activity throughout teams.				
PI286 - PI/2(i) - Of which; the number of assessments that led to a care and support plan	169.00	204.00	n/a	 Red
Due to an increase in the number of new assessments completed in this quarter it has also resulted in an increased number of care and support plans being undertaken.				

PI287 - PI/3 - Number of assessments of need for support for carers undertaken during the year	78.00	72.00	n/a	 Green
Carers assessments are currently undertaken by the social work teams as well as Neath Port Talbot Carers Service on behalf of the Local Authority. Carers are offered an assessment and those who accept the offer do receive an assessment. For those carers who opt not to have an assessment they do still have access to information, advice and assistance as well as services provided by Neath Port Talbot Carers service.				
PI288 - PI/3(i) - Of which; the number of carers assessments that led to a support plan	2.00	0.00	n/a	 Green
There has been a reduction in the number of support plans for carers which can be attributed to services/support for carer's being met by 3rd party organisations.				
PI289 - PI4 - Number of carer assessments that were refused by carers during the year	15.00	21.00	n/a	 Red
Those carers who opt not to have an assessment still have access to information, advice and assistance as well as services provided by Neath Port Talbot Carers service.				
PI290 - PI/5 - Number of assessments of need for care and support for adults undertaken during the year whilst in the secure estate	-	0.00	n/a	 Green
We currently have no service users within a secure estate environment.				
PI291 - PI/5(i) - Of which; the number of assessments in the secure estate that led to a care and support plan	-	0.00	n/a	 Green
We currently have no service users within a secure estate environment.				
PI292 - PI/6(a) - Number of requests for re-assessment of need for care and support and need for support and need for support made by an adult during the year in the secure estate	-	0.00	n/a	 Green
We currently have no service users within a secure estate environment.				
PI293 - PI/6(b) - Number of requests for re-assessment of need for care and support and need for support and need for support made by an adult during the year (All other adults and carers)	-	0.00	n/a	n/a

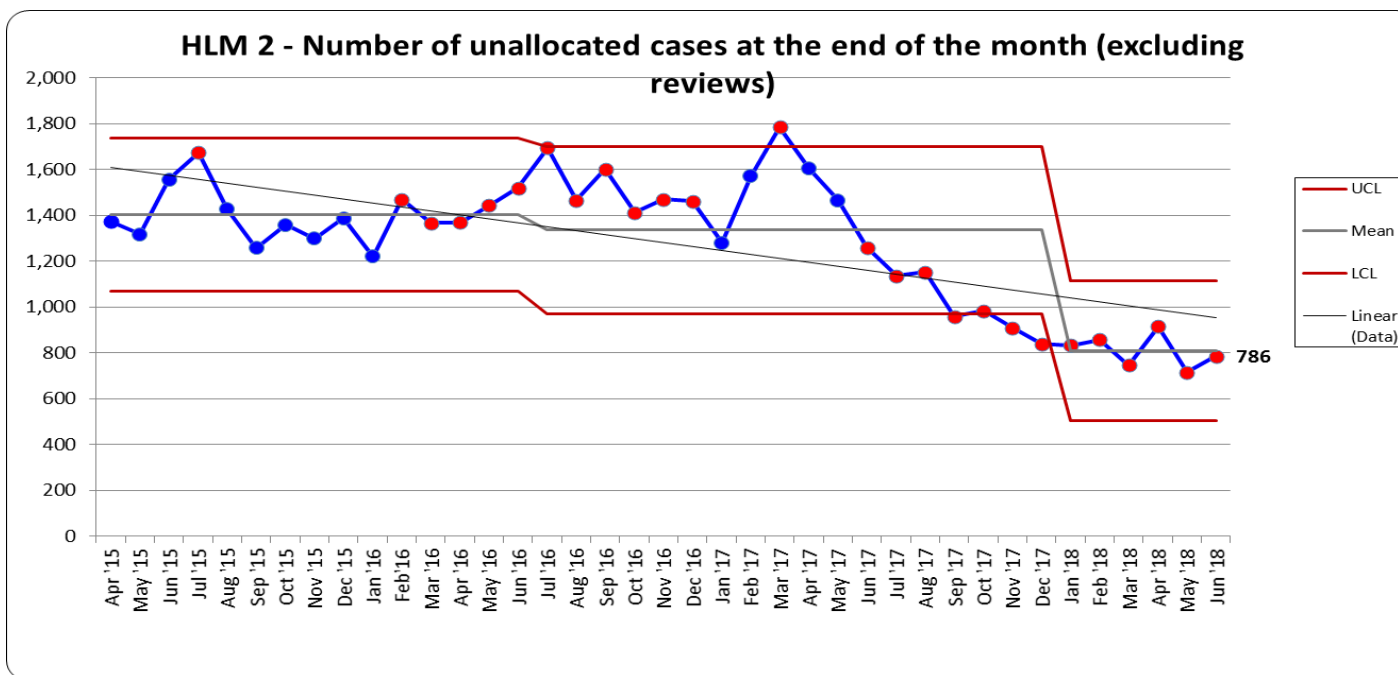
There were no requests for re-assessment received within this quarter. This can be seen as a positive as we can assume that all current care and support plans are meeting the needs of the individual.				
PI294 - PI/6(i)(a) - Of which; the number of re-assessments undertaken in the secure estate	-	0.00	n/a	n/a
We currently have no service users within a secure estate environment.				
PI295 - PI/6(i)(b) - Of which; the number of re-assessments undertaken (All other adults and carers)	-	0.00	n/a	n/a
There were no requests for re-assessment received within this quarter.				
PI296 - PI/6(ii)(a) - Of which; the number of re-assessments that led to a care and support plan in the secure estate	-	0.00	n/a	n/a
We currently have no service users within a secure estate environment.				
PI297 - PI/6(ii)(b) - Of which; the number of re-assessments that led to a care and support plan (All other adults and carers)	-	0.00	n/a	 Green
There were no requests for re-assessment received within this quarter.				
PI298 - PI/7 - Number of care and support plans and support plans that were reviewed during the year	245.00	286.00	n/a	 Green
Plans are in the process of being developed throughout teams to ensure this improved performance continues.				
PI299 - PI/7(i) - Of which, the number of plans that were reviewed within timescale	139.00	142.00	n/a	n/a
Plans are in the process of being developed throughout teams to ensure this improved performance continues.				
PI299 - PI/8 - Number of requests for review of care and support plans and support plans for carers before agreed timescales made by an adult during the year	0.00	1.00	n/a	 Red
Although performance is showing as declined, there was only one case whereby a review was requested early compared to 0 during Q1 last year.				

PI300 - PI/8(i) - Of which; the number of reviews undertaken	0.00	1.00	n/a	 Green
There was only one case during this period whereby a review was requested early and subsequently reviewed.				
PI301 - PI/9 - Number of adults who received a service provided through a social enterprise, co-operative user led or third sector organisation during the year	0.00	0.00	n/a	 Green
Guidance states that we can only include those receiving services from these sectors if they are in receipt of a care and support plan. To date, there are no service users on record of this nature.				
PI302 - PI/10 - Number of adults who received care and support who were in employment during the year	2.00	0.00	n/a	 Green
This PI cannot be related to performance as it simply states whether service users are in employment or not during the year.				
PI303 - PI/11 - Number of adults with a care and support plan who received adult social care during the year e.g. homecare, day care, respite, reablement, adaptations, adult care homes, telecare etc.	2501.00	2134.00	n/a	 Green
The number of service users in receipt of adult services has fallen, with more people being diverted to alternative services, this therefore shows an improvement in performance.				
PI304 - PI/12 - Number of adults who paid the maximum weekly charge towards the cost of care and support or support for carers during the year	40.00	45.00	n/a	 Green
Although the figure reported shows an increase, it must be noted that financial data is reliant on when they invoice our service users which can be on an ad-hoc basis so is likely to fluctuate through the year.				
PI305 - PI/13 Number of adults who paid a flat rate charge for care and support or support for carers during the year	1810.00	2011.00	n/a	 Green
Although the figure reported shows an increase, it must be noted that financial data is reliant on when they invoice our service users which can be on an ad-hoc basis so is likely to fluctuate through the year.				

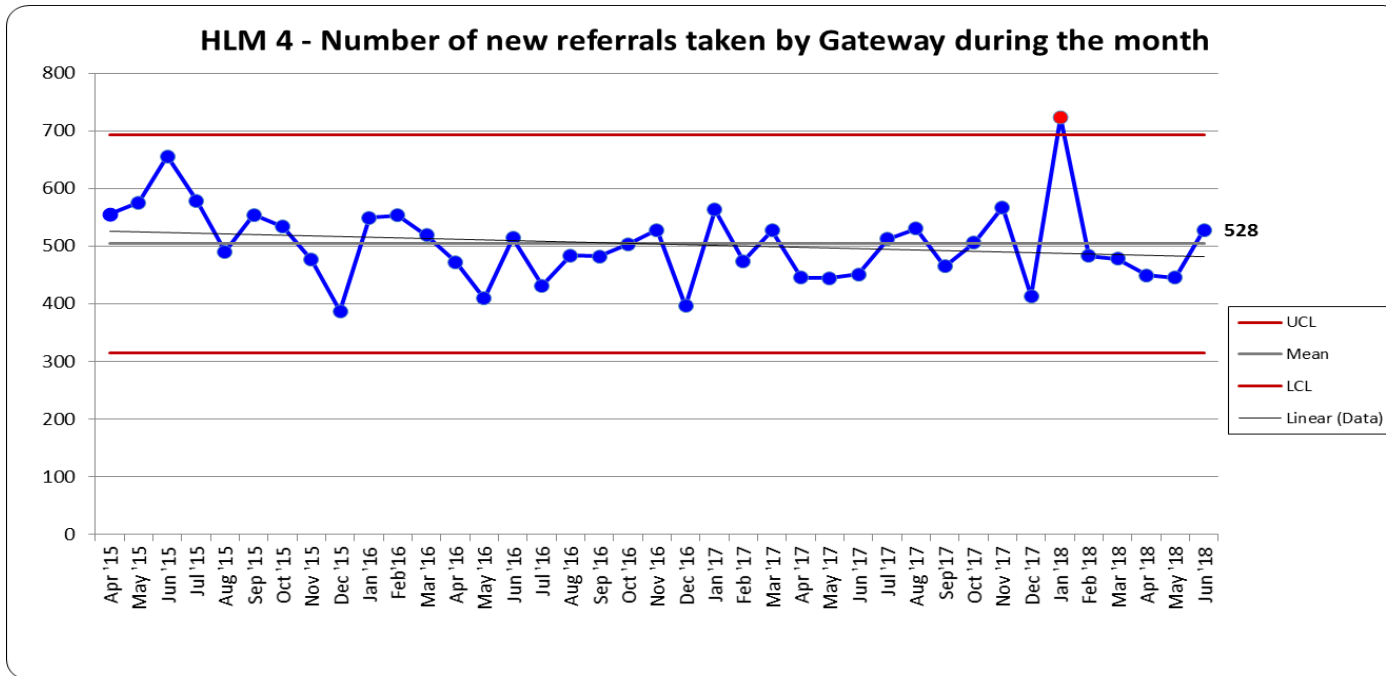
PI306 - PI/14 - Number of adults who were charged for care and support or support for carers during the year	2162.00	1834.00	n/a	 Green
There are less adults reported to be receiving care and support in this quarter, which has resulted in a fall in the number of people being charged.				
PI307 - Measure 18 - The percentage of Adult at Risk enquiries completed within 7 days	-	84.47	n/a	n/a
There is no comparable data as systems were being developed to capture this data during the same period last year.				
PI308 - Measure 19 - The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	-	0.87	n/a	 Red
The department is experiencing sourcing domiciliary care packages for some people. The commissioning team are working closely with independent domiciliary care providers and the Local Authority Homecare service to find solutions to address the demand for domiciliary care in certain parts of the County.				
PI310 - Measure 20b - The percentage of adults who completed a period of reablement and have no package of support 6 months later	41.18	71.26	n/a	 Green
Performance has improved in comparison to last year's Q1, highlighting a higher number of successfully completed packages.				
PI311 - Measure 21 - The average length of time, in calendar days, adults (aged 65 or over) are supported in residential care homes	760.82	769.53	n/a	 Red
This figure will fluctuate depending on the number of people which have been discharged/deceased within the timescale reported, therefore performance is difficult to monitor.				
PI312 - Measure 22 - Average age of adults entering residential care homes	82.58	87.68	n/a	 Green
This figure will fluctuate depending on the number of people which have been discharged/deceased within the timescale reported, therefore performance is difficult to monitor.				
PI313 - Measure 23 - The percentage of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service for 6 months	-	-	n/a	n/a

We are currently unable to report this measure due to IT systems not being able to capture the required data accurately. The alternative would be a manual data exercise looking through 1,000's of records each quarter which we do not have the capacity to undertake.				
PI317 - HOS/003 (Local) - The percentage of households for which homelessness was successfully relieved	-	33.71	n/a	 Green
Anyone presenting at this stage is already homeless and it cannot be prevented. The successful outcomes at this stage are dependent on rehousing in private sector stock or RSL stock, both of which are becoming increasingly difficult. Private sector landlords now ask for working guarantors which many clients are unable to provide.				
PI318 - HOS/004 (Local) - The percentage of those households for which a final duty was successfully discharged	-	100.00	n/a	 Green
Clients at this stage have a higher preference in terms of RSL allocations than when on a prevention and relief duty, hence the successful outcomes being 100%.				
PI319 - HOS/005 (Local) - The overall percentage of successful outcomes for assisted households	-	49.07	n/a	 Green
Would be a combination of the above as applies to all duties.				

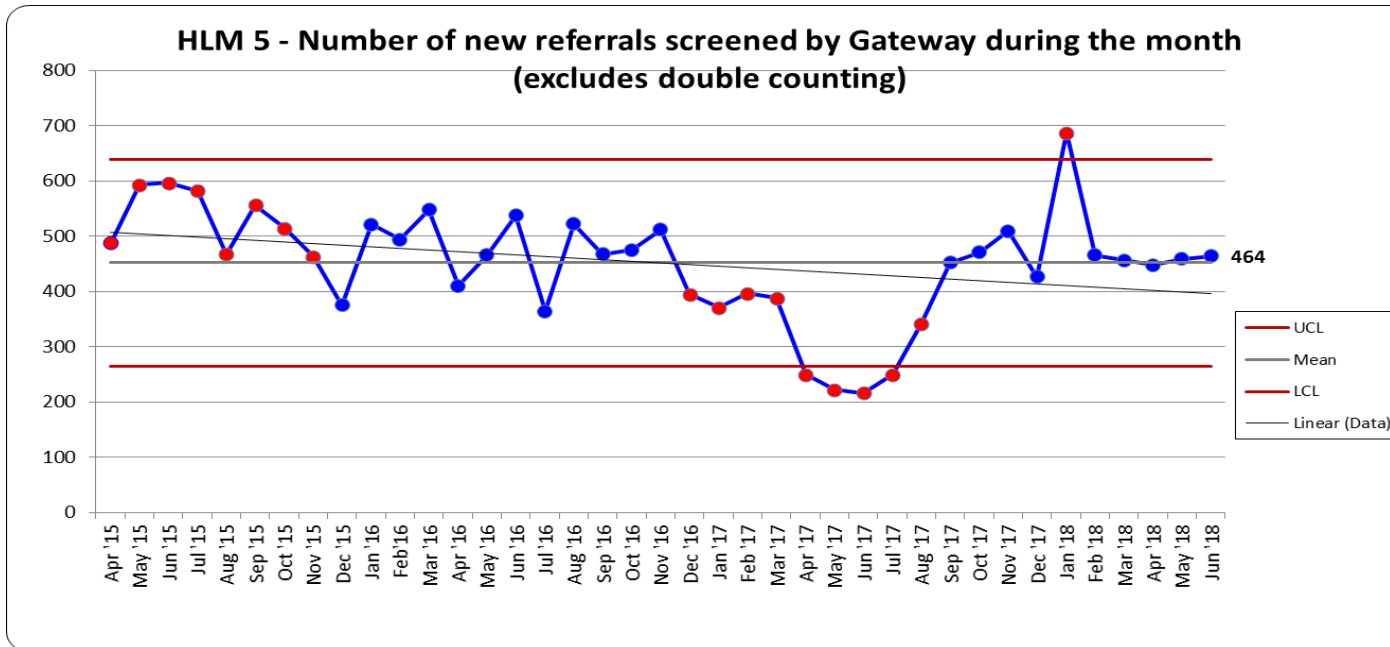
Adult Services High Level Measures



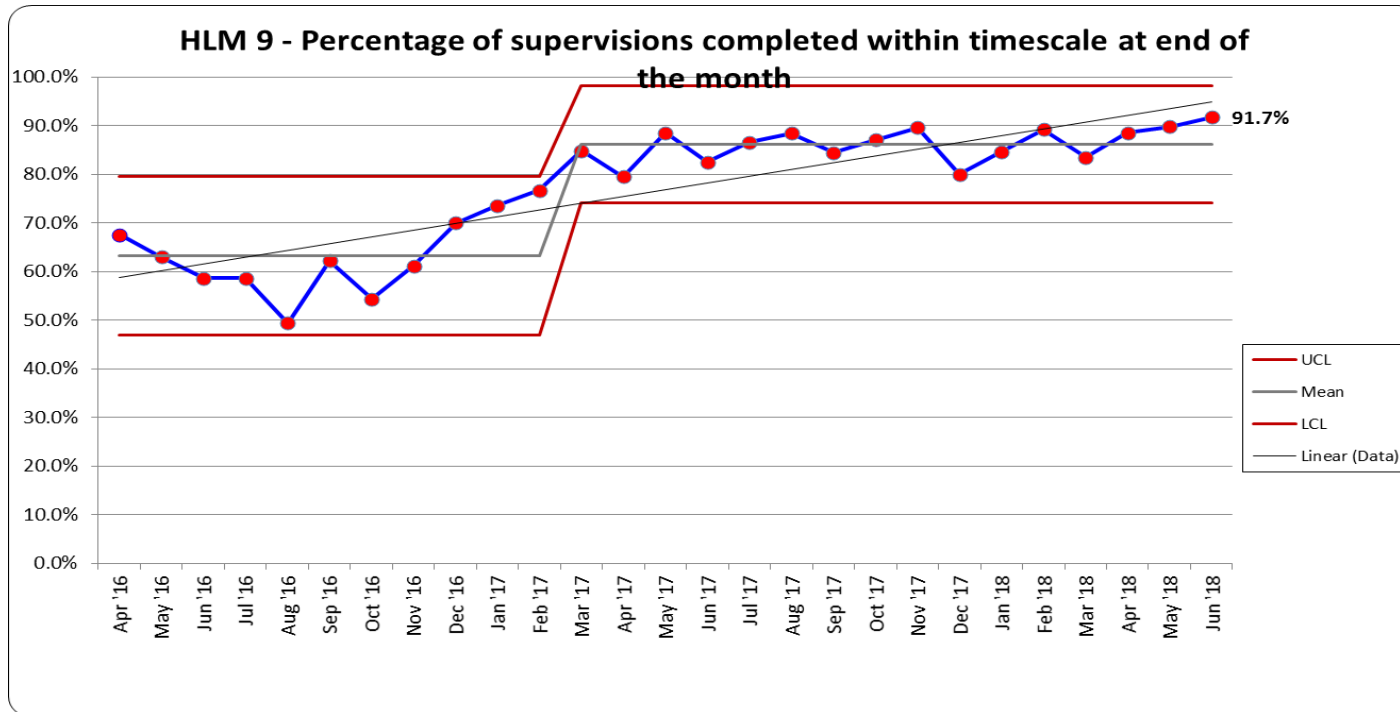
HLM 2 – Numbers on waiting lists/unallocated for all teams at the end of each month excluding reviews. Please note that clients can be showing as unallocated for more than one team. Of the 786 unallocated cases for June 2018, 245 of these are currently receiving social work support/open to a team.



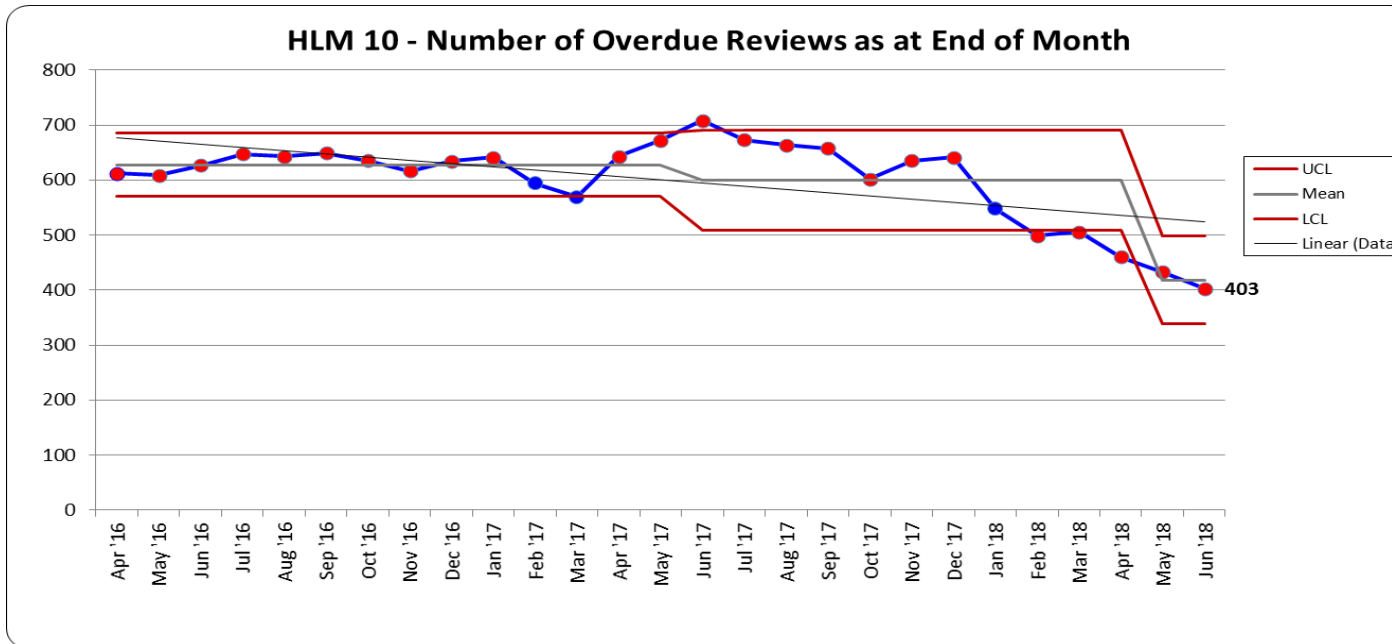
HLM 4 – New referrals taken by Gateway during the month. These are clients which are not open to us at the time of referral.



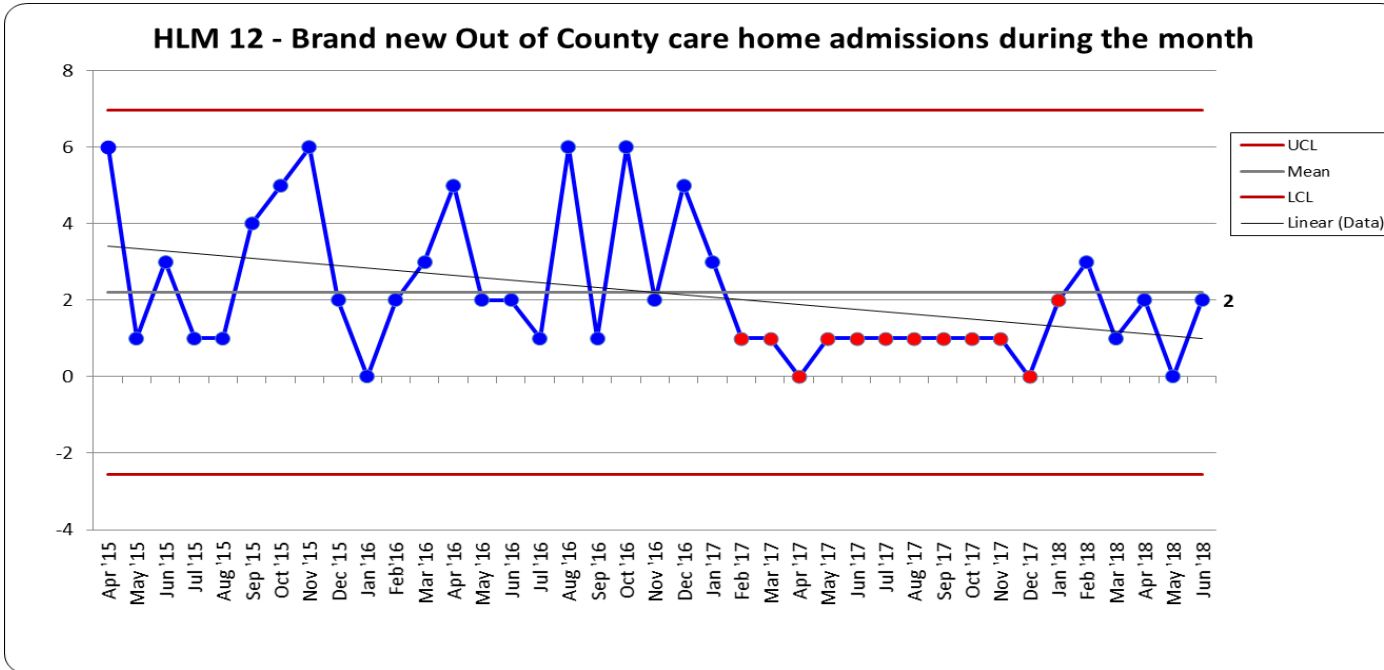
HLM 5 – New referrals screened to Adult Services teams (excluding double counting) by Gateway during the month. These are clients which are not open to us at the time of referral/screening. NB* the decrease between April 2017 and July 2017 can be attributed to an IT fault which unfortunately cannot be rectified by running retrospective reports.



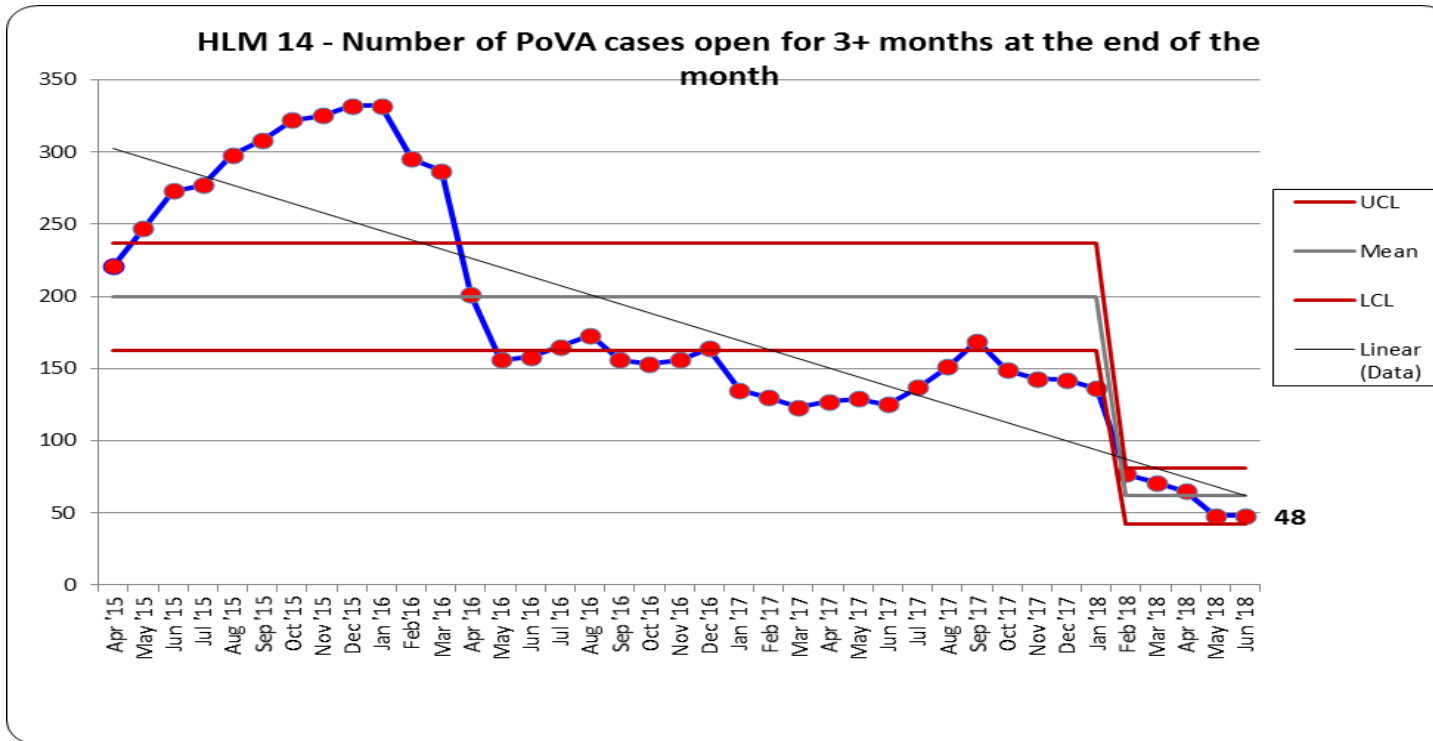
HLM 9 – Percentage of completed supervisions of caseload holding staff within 28 working days at the end of each month.



HLM 10 – All reviews which are overdue / in the red at the end of each month. The data shows all reviews that are overdue as at a date and not just overdue for that particular month. (There is a statutory requirement to review service users care plans within a 12 month period).



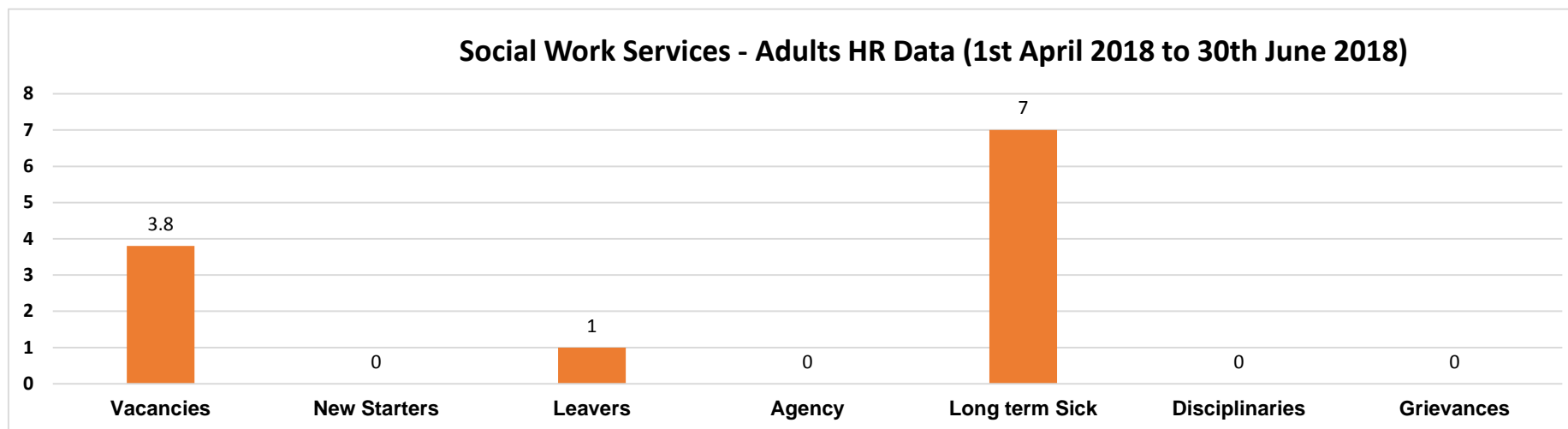
HLM 12 – Brand new residential and nursing care home **Out of County admissions aged 18yrs+ during each month (Excludes Respite, Supported Living, Residential Reablement, in county and border homes).**



HLM 14 – Number of Protection of Vulnerable Adults (PoVA) cases open for 3+ months at the end of each month. This figure will decrease to 0 and cease to be a High Level Measure as a new Adults at Risk process has been in place from 1st September 2017 which replaces and is different to the ‘old’ PoVA process.

Adult Services HR Measures

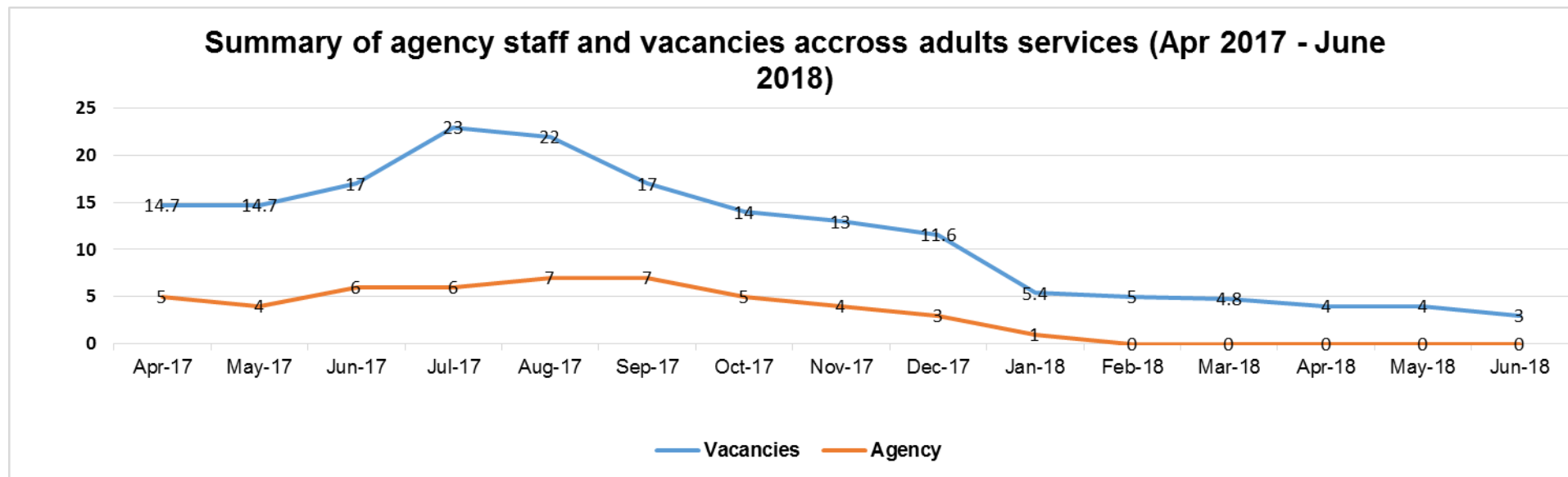
HR1 - Priority Indicator – The Number of Vacancies (including number of starters/leavers/agency staff/long-term sickness), Disciplinarys and Grievances across the Service



	Team Manager	Deputy Team Manager	Consultant Social Worker	Community Social Worker	Community Wellbeing Officer	Safeguarding Coordinator/Best Interest Assessor	Occupational Therapists/OT Assistant	Community Reablement Support Worker	Reablement Coordinators	Local Area Coordinators	Total
Vacancies	0	0	0	2	0	1.8	0	0	0	0	3.8
New Starters	0	0	0	0	0	0	0	0	0	0	0
Leavers	0	0	0	1	0	0	0	0	0	0	1
Agency	0	0	0	0	0	0	0	0	0	0	0
Long term Sick	0	0	0	2	1	0	2	2	0	0	7
Disciplinarys	0	0	0	0	0	0	0	0	0	0	0
Grievances	0	0	0	0	0	0	0	0	0	0	0

Sickness levels reduced significantly in the Reablement service at this time. However, there still remains to be two ongoing cases of long term sickness cases, which include terminal illness. The predominant reason for long term absence within Adult Services at this time was “Muscular Skeletal” conditions.

HR2 – Priority Indicator – Summary of Agency Staff and Vacancies across the service from April 2017– June 2018



NB* A significant increase in vacancies in 2017 was linked to additional 6 x peripatetic Social Workers being created and additional posts following the re-structure of the Safeguarding Team.

The vacancies also include the Reablement Service from Apr 17 onwards and they weren't included in the initial measures.

There continues to be a steady number of vacancies during this period, the majority of which are in the Social Work Teams and Safeguarding. These vacancies have arisen due to leavers in the previous quarter and additional funding.

Direct Payments End to End Times
(1st April 2018 – 30th June 2018)

Number of new starters	Timescales (Working days)	SW completed assessment to DP request	DP request to receipt of DP (DP start date)
30 <i>(28 Adults/2 Children)</i>	Shortest	5 days	1 days
	Longest	200 days	133 days
	Average	56.80 days	53.27 days