

ADULT SERVICES PERFORMANCE MANAGEMENT INFORMATION

REASON FOR THE REPORT

1. The Community & Adult Services Scrutiny Committee is responsible for scrutinising the performance of Adults Social Services. This report sets out performance data outlining progress against the objectives aligned to the social theme for the quarter ending 30th June 2017 (Quarter 1 17/18 financial year).

BACKGROUND

2. The ongoing development of the Cardiff Performance Management Framework has brought into line the monitoring and evaluation of progress against the key objectives as set out in the Corporate Plan and the performance indicators set to assist in the understanding of the overall performance position of the Council. This range of performance data relating to Adults Services is contained in **Appendix B** to this report.
3. The Cabinet have identified that the delivery of their key priorities and the Council's performance against key indicators should be the focus of future quarterly reports. Quarterly reports are prepared on that basis, allowing for trend analysis to be undertaken on an appropriate basket of indicators and the effective delivery of the Administration's key priorities as attached at **Appendix A**.
4. The performance report attached at **Appendix B** has been constructed to highlight the progress made in delivering the key objectives, associated performance indicators, and commentaries that help to identify progress, issues and actions planned where the trend in performance is falling. To make the information in the performance report clearer, each indicator is accompanied by an arrow, and in some cases, a happy, indifferent or sad face.
5. For your information, these symbols represent the following:
 - The face symbol shows whether performance is likely, unlikely to, or may meet the target set for the year.
 - The arrow direction shows whether performance has declined, has been sustained or improved when compared with an appropriate previous period.
6. At the meeting officers will be present to explain the performance information to the Committee, to highlight performance issues, and to answer questions that Members might have.

PERFORMANCE DURING QUARTER 1: APRIL TO JUNE 2017

7. Performance is being reported against the following corporate Well-being objectives:

People at risk in Cardiff are safeguarded
People in Cardiff are supported to live independently
Transforming services to make them more accessible, flexible and efficient

8. The Service has three main functions:

- a. Providing care and support to adults and carers of adults
- b. Safeguarding adults
- c. Promoting and enabling independence for adults for as long as possible.

9. During the quarter there has been both positive and negative moves in performance - please see **Appendix B** for updates and direction of travel for local and national indicators.

OVERVIEW OF QUARTER 1 PERFORMANCE

10. 2016/17 was a unique, transitional year in terms of performance management and measurement due to the introduction of new performance reporting requirements and the National Outcomes Framework following implementation of the Social Services & Well-being (Wales) Act 2014. Although the new reporting requirements created a number of completely new performance indicators (PIs) for Social Services, some of the PIs from the previous performance regime were retained. This makes year on year comparison more complex and it is difficult to reach firm conclusions about whether performance has improved or declined. The Directorate has retained the previous National Strategic Indicators (NSI) as local indicators to enable a degree of comparison.

11. Performance in relation to Delayed Transfers of Care (DTC) for social care reasons for adults age 75+ (SSWB 19) has continued to improve this year; Quarter 1 result is 0.64 (15/23685) compared to 0.81 (19/23551) in Quarter 1 2016-17. This is a noteworthy continuation of improved performance.

12. The Quarter 1 result for the percentage of adult protection enquiries completed within 7 days (SSWB 18) is 99% (325/328) and static in comparison with the annual result of 99% (1033/1054) and Quarter 4 result of 99% (323/327).

13. During Quarter 1 there was a shift in focus by the Carers team to **offer** carers an assessment to those who had not previously been offered. The positive impact of this has seen an increase in offers from 30.1% in Quarter 1 16/17 to 40.7% in Quarter 1 17/18 , an overall increase of 10.6 on offers. The result of this focus shifting, from assessments to offers, has seen a decline in number of completed carers assessments (FCLi44) this quarter of 161 compared to 222 for the same period last year. The aim for Quarter 2 is to refocus on carers assessments. Please see section 14c. for updates in relation to work around carer assessments.

14. Work to progress the Directorate's commitments in the Corporate Plan has continued and key areas of progress include:

a. Dementia Friendly City –

The Council has achieved 'Working towards Dementia Friendly City' status and is on target to meet the milestones set out in the Directorate Plan. The Action Plan for 2017/18 has been agreed and incorporates new criteria and findings from year 1. There was a co-ordinated approach for Alzheimer's Awareness Week 14th - 20th May 2017, supported by Cardiff Council Communications team. A series of events and drop-in sessions were organised to promote the support services available in the City and to help people understand what it is like to live with dementia day-to-day. As part of the Council's 'Working towards achieving Dementia-Friendly City' status, dementia awareness training was opened up to all staff and additional training arranged for staff to become dementia champions. These sessions took place on Tuesday 16th May 2017. Staff were also invited to fill in a short online survey from Dementia Friends, an Alzheimer's Society initiative, to feed into Cardiff's Dementia-Friendly City 2017-18 action plan. The survey asked whether staff were already trained / would like to be; or were undertaking or planning to undertake any work that would support the action plan. Results of this will be used to inform the 2017-18 action plan and where further training of staff is needed.

b. Delayed Transfers of Care –

Work in relation to reducing Delayed Transfers of Care is ongoing and is on target to meet the milestones set out in the Directorate Plan. The Integrated Health & Social Care Partnership reported on its 21st June 2017 census that the total number of DTOC for June 2017 was 60 compared to 76 for May 2017, a decrease in a month of 16 (21%). The number is 20% lower than the same period last year which was 75. The total number of DTOC aged 75+ for June 2017 is 38 compared to 47 for May 2017 a decrease in a month of 9 (19%). A Multi-Disciplinary Team has been established with a fully staffed contingent of Social Work Assistants (SWAs) in place. SWA's meet every morning with specific wards to go through the "Board Round". Their task is to gather information, pick up referrals and pick up on any cases that may benefit from an early intervention that is not social work relevant e.g. Housing. There is also an Integrated Discharge Service (IDS) meeting every day at 11am, with Social Workers, Discharge Liaison Nurses, Social Work Assistants and Age Connects staff to consider information gathered and to prioritise tasks.

c. Offering Carer Assessments –

Work in relation to Carers Assessments is ongoing and is on target to meet the milestones set out in the Directorate Plan. Interviews for the remaining three Carer Assessment Workers for the Carers Support Team posts took place in March 2017. Starting dates have been agreed for two of the successful candidates (26th June and 3rd July 2017). Awaiting Disclosure & Barring Service (DBS) check for 3rd candidate. During Quarter 1, 40.7% of carers were offered an assessment (1,314 offers for 3,230 carers) compared to 30.1% for the same period last year (897 offers for 2,984 carers). The number of completed carers assessments during Quarter 1 is 161 (161 year to date) compared to 222 for the same period last year. 700 letters were sent out to carers informing them of their right to a Carers Assessment and making the offer. Carers were asked to contact us if they wanted a Carers

Assessment; 609 carers did not respond. The carers who did respond have been allocated to the Carers Team and will be contacted over the next few weeks to complete a Carers Assessment. From April, all Social Work teams and Occupational Therapy and Community Resource Teams were able to make referrals to the Carers Team to complete Carers Assessments. The Directorate proudly supported Carers Week from 12th June - 18th June 2017. An information stand was made available in County Hall and staff were encouraged to come along to sessions on 12th, 13th and 14th June 2017. Members of the Carers Team were available to answer any questions staff may have had about the support and services available to help anyone with caring responsibilities. There was also be a member of Human Resources (HR) available to provide information on the Council's Carers Policy and Carers Network.

d. Day Opportunities -

Although the achievement of some of the milestones for Quarter 1 slipped into early Quarter 2, work is ongoing and is on target to meet the milestones set out in the Directorate Plan. The handover of Minehead Road Day Centre took place on 5th June 2017. Return of day centre users to Minehead Road from Grand Avenue commenced on the 6th July, the centre will be formally opened by the Cabinet Member in early August. Consultation with day centre staff commenced on 14th June 2017 and a consultation questionnaire was circulated to all staff to help to identify the staff skill mix required for all three day centres. Process was discussed and agreed with Human Resources prior to the meeting and the Trade Unions were informed on the 31st May 2017. Joint work with Cardiff & Vale University Health Board (UHB) in the development of an integrated model of dementia care is ongoing. Staff from Cardiff & Vale UHB are already working closely with day centre staff and day centre users from all three centres on a regular basis. Cardiff & Vale UHB have been involved with the design and planning of Grand Avenue.

e. Safeguarding vision and strategy -

The development of a vision and strategy for Safeguarding in Cardiff will commence following recruitment to vacancies in the Safeguarding Unit in Quarter 2.

15. There has been some slippage in progress against some of the milestones in the Corporate Plan relating to:

a. Direct Payments -

The recent recommissioning of this service from a third party provider has been completed and the new contract commences on 31st July 2017; an interim contract has been secured with the incumbent. The transition to the successful provider is being undertaken. Citizens in receipt of direct payments have received letters and questionnaires relating to the new provider and the new Direct Payment options. Training for Social Services and Communities staff has been completed. This provides a solid platform for improving performance in keeping with the target. There were 812 children and adults using the Direct Payment scheme during Quarter 1 (173 children and 639 adults aged 18+), with 32 adults working towards the scheme. During Quarter 1, 19 adults started Direct Payments and 28 ceased (of which, the main reasons were deceased and care home / respite admission).

b. Disabilities Futures –

Although there has been some slippage against the milestones set out in the Directorate Plan, work in this area is ongoing and progress is being made. The project brief for the 'Re-commissioning Support Services - Families First Disability Services' has been agreed and a project group established. The project will explore the opportunities for regional recommissioning across Cardiff and the Vale of Glamorgan through the Families First Programme and make recommendations following this exploration. This project will focus on the development of these opportunities for disabled children, young people and their families, but also provides the platform for discussions that may progress other areas of development. The Transitions Project Group was established on 7th June 2017 to agree a regional transition protocol and Cardiff structure. The project aims to create a regional transition protocol that is formally agreed by Cardiff Council (CC), the Vale of Glamorgan Council (VoG) and Cardiff and Vale University Health Board (C&V UHB). This will help ensure that individuals transitioning from Children's to Adult Services experience a well co-ordinated, timely and efficient transition, which ensures and promotes consistency and equity for citizens across the region. Successful additional funding through the Integrated Care Fund, to support the development of regionalised service delivery, has allocated £104,000 to Transitions for 2017-18. This will be used to support additional transition workers within the existing Adult Learning Disabilities transition team in Cardiff and the development of transition services across the ages and the region.

16. In relation to the Directorate Plan, there has been progress in relation to:

a. Strengthening Adult protection procedures –

Multi Agency Safeguarding Hub (MASH) protocols are in place and were evaluated during Quarter 1. As a result of reviewing the Designated Lead Manager (DLM) role, it has been agreed a further two DLMs and administrative support will be required.

b. Strengths based approach for Adult Services –

Initial contact made with Social Care Wales and the Social Services Improvement Agency (SSIA) with regard to the Strength Based Approach training required to move to a new model of delivery. Training sessions undertaken during December 2016 with a pilot team of 11 staff. Follow up sessions with the same pilot group have taken place in January and April 2017. All training sessions have been positively received by the 11 staff involved. During the quarter there has been engagement with the Institute of Public Care (IPC) and a meeting with Swansea Council held in June to explore a new model and share good practice.

c. Mental Health Community Services Review -

The review has commenced and works streams have been allocated. Health are leading on this project so the Directorate will be dependent on them setting the timescales to complete this piece of the work. The Directorate is currently awaiting the project plan from the University Health Board (UHB).

d. Review of internal Supported Living for people with Learning Disabilities –

All people with a learning disability in internal supported living have been reviewed by the support staff / teams to reflect the identified need. Project Groups have been established to monitor the delivery of the service, look for ways to improve the quality of provision and plan for any service delivery changes.

e. Develop a Learning Disability Day Opportunities Strategy –

Review of Complex Needs Day Service completed. 250K Cardiff Capital Programme Funding secured plus an additional 50K Integrated Care Funding (ICF) for the Tremorfa day centre redevelopment.

f. In partnership with Communities develop an Older Peoples Housing Strategy -

Monthly meetings held between Adult Service Manager and Housing. Examples of collaborative work include:

- Contributing to the Sheltered Housing re-banding recommendations to take into consideration Older Person's needs.
- Achieving disabled access for Sandown Court.

g. New model of commissioning in relation to domiciliary care -

Project team established, actions so far include:

- Initial scoping for a draft options appraisal is being considered.
- Consultation took place with the Institute of Public Care (IPC).
- Detailed process mapping is currently underway.
- Conversations have taken place with the current provider about the cost of renewal.

A final options appraisal including recommendation and a draft Officer Decision Report (ODR) are to be completed by the end of June. The final decision will be reached during the summer, with a view to implementation of the new arrangement by April 2018.

The market is responding positively to authorisation changes made to the dynamic purchasing system 'Adam' and this has resulted in packages being commissioned in a more timely manner.

17. There has also been some slippage in progress against some of the milestones in the Directorate Plan relating to:

a. Reviewing Supported Living commissioning process for Adults with Mental Health issues –

The Directorate is currently in the process of reviewing all people in supported living accommodation to ensure that this is the correct provision for them and that they are receiving the support hours that they require. It is anticipated that the review of supported living placements for Adults with Mental Health issues will be completed during Quarter 2. The Directorate is also considering options with the Vale of Glamorgan Local Authority and Cardiff and Vale University Health Board to explore whether there are alternative commissioning strategies that would be beneficial for citizens.

b. Integrated Service and Financial Strategy –

A further review of progress and reconsideration of the challenges associated with identifying the 2018-19 Directorate savings, has concluded that the longer term Integrated Financial Strategy (and as part of that 2018-19 proposals) will require substantial additional capacity and a further period of time if it is to provide a reliable platform for cost reduction over time. The new Cabinet also wishes to better understand the direction of travel and the underlying pressures at work. Key in this will be the adult services element of the strategy and the need to ensure that it is effectively underpinned by greater certainty at a granular level. This means that a revised target for the production of the Integrated Financial Strategy is now end of third quarter or earlier if achievable. A whole-time Operational Manager with substantial Adults commissioning expertise and experience has been seconded into the Directorate to assist with development and delivery. In addition, the Director has commissioned the Institute of Public Care (IPC) & Professor John Bolton, through the Welsh Local Government Association (WLGA), to assist in accelerating the development of the adults strategy, draw on best effective practice from across the UK and advise and support the Directorate. A timetabled plan will be finalised by the end of July, setting out scope, objectives, activities, timescales and deliverables. It is anticipated that the strategy will be completed in readiness for consultation with Cabinet during the third quarter.

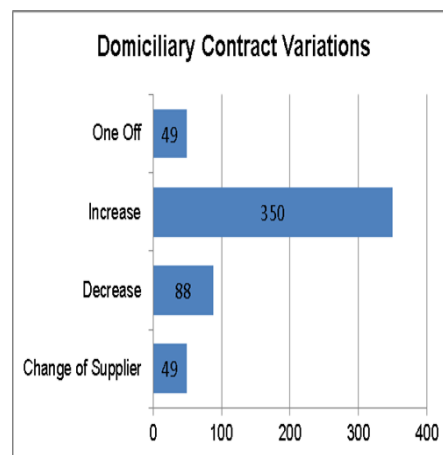
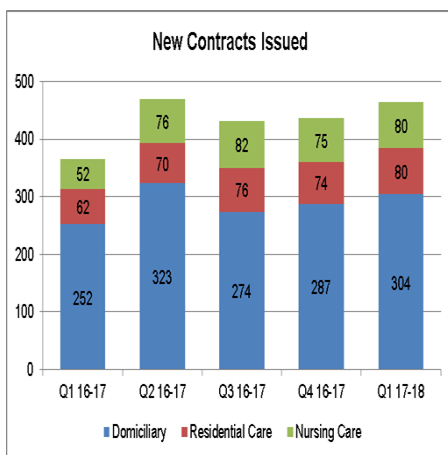
DETAILED COMMENTARY

A) PROVIDING CARE AND SUPPORT TO ADULTS AND CARERS OF ADULTS

18. Performance indicators for DTOC for social care reasons across age ranges 18+ and 75+ has continued to improve compared to the same period in 2016-17. The target for the indicator capturing DTOC for adults 75+ (SSWB19) is currently being finalised and will be set across the region.
19. Number of adults who referred to Adult Social Services (including Occupational Therapy and Community Reablement teams) was 1897 (2205 referrals) in comparison with Quarter 4 result of 2039 (2408) and Quarter 1 2016-17 2052 (2356 referrals). A detailed breakdown of Well Being referrals (1241 at Q1) is provided at **Appendix C** which details the source and outcome of Well Being Integrated Assessment Referrals during the quarter.

20. Number of adults who had a completed assessment during Quarter 1 2238 (2632 completed assessments) this including further assessment required outcome (333 in Quarter 1).
21. **Appendix C** details the outcome and type of assessment completed during the quarter. Please note the figures are for all completed assessments.
22. During the quarter there were 464 requests to issue new contracts agreed (compared to 436 in Quarter 4 and Quarter 1 366 2016-17). During the quarter, 66% of new contracts agreed were domiciliary contracts and 34%% care home contracts. In addition to the new contracts agreed, there were 536 domiciliary care contract variation requests (586 in Quarter 4).

The charts below illustrate new contracts issued since 2016-17 and a breakdown of the 536 variations to domiciliary care contracts during Quarter 1.



- **CARERS**

23. Performance in relation to the percentage of carers offered a carers assessment (SCA018a) showed an improvement this quarter with a result of 40.7% compared to 30.1% for Q1 2016-17, the increase can be attributed to the mail out during Quarter 1 to 700 carers informing them of their right and offering a carers assessment.

- **RESIDENTIAL CARE HOMES**

24. Performance indicator to measure the average length of time adults (aged 65 or over) are supported in residential care homes (SSWB 21) remains static this quarter with as result of 1073 days (355/380780) compared to Quarter 4 2016-17 1067 days (363/387454).

Performance in relation to the average age of adults, entering residential care homes (SSWB 22) also remains static with a result of 83 (31/2578) in Quarter 1 and 82 (32/2612) in Quarter 4 2016-17. Both include adults in residential care and exclude those in nursing care. Target setting is considered not appropriate for these indicators, as they are information only indicators.

B) SAFEGUARDING ADULTS

25. In Quarter 1 318 adult protection contacts were completed, compared to 313 in the previous quarter and 247 during Quarter 1 2016-17. The outcomes of the 318 were 155 contacts to close, 57 contacts to investigation, 37 further enquiries (7 days) and 69 contacts to Multi Agency Safeguarding Hub. During the period, 112 Adult Protection investigations were completed with 198 ongoing.

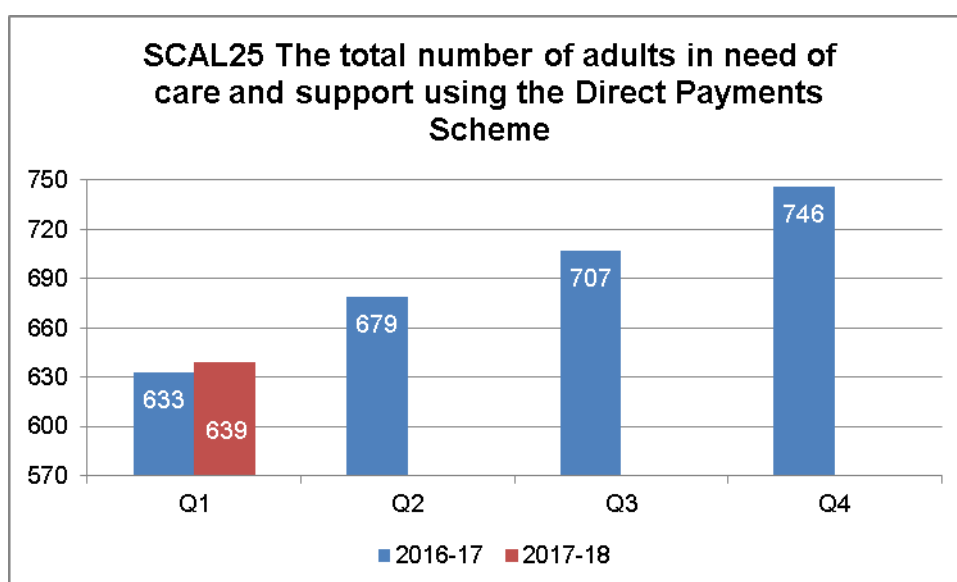
The performance measure percentage of adult protection enquiries completed within 7 days (SSWB 18) was 99% (325/328) and met the target of 99%.

C) PROMOTING AND ENABLING INDEPENDENCE FOR ADULTS FOR AS LONG AS POSSIBLE.

The total number of children and adults in need of care and support using the Direct Payments

26. A new local indicator has been introduced this year to capture the total number of children and adults in need of care and support using the Direct Payments Scheme (SCAL25a). Result for Quarter 1 was 812 against the annual target of 910.

The previous local indicator total number of adults in need of care and support using the Direct Payment Scheme (SCAL25) has been retained to provide comparative results. The result for Quarter 1 (639) this year shows an improvement compared to Quarter 1 2016-17 (633).



Delayed Transfers of Care

27. A recent Adult Services benchmarking report has identified an overall 32% reduction in delays for social care reasons for adults aged 18+ (32 in 2017-18 compared with 42 2016-17). Cardiff is ranked 17 (out of 22 All Wales LAs) for the performance indicator SCA001 the rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over; static with the position at Quarter 4 2016-17.

STAFFING

28. Adult Services achieved 97% completion of PPDR's for 16/17. Initiation of 2017/18 Personal Review objectives for Adult Services was 94%. A consistent message from Adult Services Senior Managers was relayed to staff to encourage them to initiate their Personal Review for 2017-18 by the end of May and finalise objectives by the end of June. For Adult Services; the sickness target for 2017-18 FTE full days lost is 15.5. As at Quarter 1 the number of days lost are 3.91 with projected end of year result of 16.81. Adult Services have a sickness action plan for 17/18 and are monitoring and reviewing this plan with the Chief Executive during 17/18, on a quarterly basis.

The table below lists the top four reasons for sickness during the quarter:

Reason	Total
Stomach-Liver-Kidney	39
Chest-Respiratory	19
Other	17
Eye-Ear-Nose-Mouth	13

The percentage of sickness attributed to D&V is 19.57% (27/138).

Tony Young
Director of Social Services
8th August 2017