Summary Sheet

Council Report
Health Select Commission 16 June 2016

Title
Adult Social Care – Provisional Year End Performance Report for 2015/16

Is this a Key Decision and has it been included on the Forward Plan?
No

Strategic Director Approving Submission of the Report
Graeme Betts, Interim Strategic Director of Adult Care and Housing

Report Author(s)
Scott Clayton, Interim Performance & Quality Team Manager

Ward(s) Affected
All

Executive Summary

This report outlines the provisional year end 2015/16 Key Performance Indicator (KPI) results for the Adult Social Care (ASC) elements of the Directorate. We are providing our earliest ever indicative year end performance report to help inform members and staff of how Adult Social Care has performed over the last year and to identify areas for improvement or further development. There is a need to incorporate partner data ahead of final year end processing and submission of the applicable statutory statistical returns, so the final position may change and therefore will be covered off in a follow up report.

The Council has seen continued improvements across the range of twenty two national Adult Social Care Outcomes Framework (ASCOF) measures reported in 2015/16. 19 out of 22 comparable measures are recording an improvement since 2014/15. This positive set of national indicator results is encouraging. The direction of travel is beginning to evidence that implementation of new service delivery models (moving away from traditional services), lead to better outcomes for people and increasing satisfaction levels, sustained over the year.

A key highlight is that satisfaction levels recorded from the annual Adult Social Care User Survey results, have reported an improvement across 7 of the national indicators.

Recommendations

It is recommended that Members note:

1 The content of provisional year end performance results.

2 That a further report showing final submitted results and benchmark comparisons against regional and national data will be reported once available in late Summer/Autumn 2016.

List of Appendices Included

Adult Social Services Performance Measures provisional year end 2015/16

Background Papers

No background papers

Consideration by any other Council Committee, Scrutiny or Advisory Panel

None

Council Approval Required

No

Exempt from the Press and Public

No

Title: Adult Social Care – Provisional Year End Performance Report for 2015/16

1. Recommendations

It is recommended that Members note:

1.1 The content of provisional year end performance results.

1.2 That a further report showing final submitted results and benchmark comparisons against regional and national data will be reported once available in late Summer/Autumn 2016.

2. Background

2.1 Each Council with Adult Social Services Responsibility (CASSR) have to submit relevant national statutory returns to the Health and Social Care Information Centre (HSCIC) throughout the reporting year. Most but not all 'returns', reflect the activity for the financial year end and are submitted during the May/June period.

2.2 From the Council's submitted data, the HSCIC are able to identify and publish a range of ASCOF measures. Some ASCOF's have a joint responsibility element so may be included in either Public Health Outcome Frameworks or NHS Outcome Frameworks. They may therefore be submitted through partner processing submissions rather than the Council's. These will need to be added to complete the full results.

2.3 2015/16 has been a transitional year where the Directorate has been seeking to change existing customer journey and business processes, in order to improve the customer experience and deliver better personalised outcomes. The results over the performance areas included in the report to date have been positive, showing improvements in many indicator areas.

2.4 2015/16 is the second year of the new national Short and Long Term (SALT) reporting annual return, and the Council's initial draft year-end figures provide a useful first insight to Adult Social Care performance. However, we need to recognise that they remain subject to change, following national ratification of local partner data (RDaSH Mental Health performance) and Health partner submissions.

2.5 The Adult Social Care 2015/16 KPI suite of indicators had a mixture of continuous improvement or maintenance targets. These reflect the anticipated impact of new service delivery models and structures, as part of the Adult Social Care development programme.

2.6 Attached for reference as appendix A, is a refreshed (as at 25th May 2016) provisional scorecard, of year end performance.

Footnote: The # prefix denotes the indicator reference number detailed in Appendix A

2.7 Over the coming months we will be able to analyse regional and national data as it becomes available, to evaluate if this improvement has also been reflected in the Council's rankings when compared to other councils, in its nearest neighbours (IPF) group or other councils in the Yorkshire and Humber region. However, this comparable data is shared on a restricted basis until after national publication of the data, which is usually during October/November.

3. Key Issues

3.1.1 **Performance Highlights 2015/16** – from the 22 national ASCOF year-end provisional performance data.

- **86%** (19 of 22) ASCOF measures are showing improvement – this includes 100% (7 of 7) User Survey measure results

- **50%** (11 of 22) 2015/16 targets being met - including User Survey 71% (5 of 7)

  It is worth noting the continued positive direction of travel for user views from the national user survey results. The Council sent out over 1000 user surveys to customers and had over 400 returned. This is a positive response rate (over 40%), which demonstrates that the Council is improving engagement with its customers.

3.1.2 The SALT tables' highlights include:

- **Short Term** shows a 14% increase in request for service, over 5650 requests were made – almost 700 more than 2014/15 from **new** clients aged 18-64.
- **Short Term** shows a 5.9% increase in request for service, over 9000 requests were made – almost 500 more than 2014/15 from **new** clients aged over 65.
- **Short Term** requests for care to maximise independence (mainly enabling and intermediate care type services) remained broadly similar.
- **Long Term** shows an upward trend across the data with percentage increases ranging from 1% for over 65's accessing long term support during the year and almost 10% of service users receiving long term support at year end.

3.1.3 The table below shows the outturns and Direction of Travel (DoT) relevant to each measure comparing the 2014/15 and 2015/16 results.

Footnote: The # prefix denotes the indicator reference number detailed in Appendix A

ASCOF Measure (# score card ref and abbreviated text description name)	Good performance High/Low/Other	2014/15 (rounded)	2015/16 (rounded)	DoT
#1 Social Care Quality Of Life	High	18.5	18.8	⬆
#2 proportion of Service Users who have control over their daily life	High	73.9%	74%	⬆
#3a Proportion of adults receiving long term community support who receive services via self-directed support	High	76.4%	75.7%	⬇
#4 Proportion of Carer's in receipt of carer specific services via Self Directed Support (SDS)	High	0%	29.2%	⬆
#5a proportion of adults on service receiving Direct Payments	High	17.4%	17.5%	⬆
#6 Proportion of Carer's on service receiving Direct Payments	High	0%	29.2%	⬆
#8 Adults with Learning Disability (LD) on long term service in employment	High	6.0%	5.6%	⬇
#9 Adults with Mental Health (MH) in employment	High	4.9%	5.3%	⬆
#10 Adults with LD on long term service in settled accommodation	High	78.3%	78.4%	⬆
#11 Adults with Mental Health in independent living (settled accommodation)	High	73.1%	74.4%	⬆
#12 Service users have as much social contact as they would like	High	40.2%	46%	⬆
#14 Permanent Admissions 18-64's per 100,000 population	Low	12.3	20.0	⬇
#15 Permanent Admissions 65+ per 100,000 population	Low	933.3	819.5	⬆
#16 Re-ablement – still home after 91 days	High	83.5%	89.6%	⬆

Footnote: The # prefix denotes the indicator reference number detailed in Appendix A

(effectiveness) – BCF measure				
#17 Re-ablement – still home after 91 days (offered the service)	High	1.5%	1.7% (estimate)	⇧
#18 Average delayed transfer of care (DToC) all delays	Low	9.5	8.4	⇧
#19 Average delayed transfer of care (DToC) delays that were NHS or ASC responsible or both	Low	2.3	1.6	⇧
#20 The outcomes of short-term support: sequel to service	High	85.2%	86.1%	⇧
#21 Overall satisfaction of people whom use services with their care and support	High	65%	70%	⇧
#24 People who use services who find it easy to find information and support	High	76.8%	78%	⇧
#26 proportion of people who use services who feel safe	High	61.5%	66%	⇧
#27 proportion of people who use services who say that those services have made them feel safe and secure	High	81.6%	85%	⇧

3.2   The information is already being used to inform the 2016/17 performance KPI suite and aligned targets.

3.3   **Improved ASCOF measures that met target**

- #4 Proportion of Carer's in receipt of carer specific services via Self Directed Support (SDS). First year that services for carers now being provided rather than provided for the cared for person.
- #6 Proportion of Carer's on service receiving Direct Payments. First year provision as above.
- #15 Permanent Admissions 65+ – 401 admissions (68 fewer than last year) and equates to a rate of 820 approx. per 100,000 population – note. This is also a Better Care fund (BCF) measure.
- #18 Average delayed transfer of care (DToC) all delays.
- #19 Average delayed transfer of care (DToC) delays that were NHS or ASC responsible or both

Footnote: The # prefix denotes the indicator reference number detailed in Appendix A

- #20 The outcome of short-term support: sequel to services

User Survey: Improved ASCOF measures that met target

- #1 Social Care Quality Of Life
- #12 Service users have as much social contact as they would like
- #21 Overall satisfaction of people whom use services with their care and support
- #24 People who use services who find it easy to find information and support
- #27 proportion of people who use services who say that those services have made them feel safe and secure

3.4   **Other improved ASCOF measures**

- #5a proportion of adults on service receiving Direct Payments (note also included as a future challenge measure. Expected that significant improvement will result from planned reviews from quarter 1 of 2016/17.
- #9 Adults with Mental Health (MH) in employment
- #10 Adults with LD on long term service in settled accommodation – below target. Some planned service transfers from 24 hour care to supported living in 2016/17 will improve this measure next year.
- #11 Adults with Mental Health in independent living (settled accommodation)
- #16 Re-ablement – still home after 91 days (effectiveness) – BCF measure
- #17 Re-ablement – still home after 91 days (offered the service)

User Survey: Other improved ASCOF measures

- #2 proportion of Service Users who have control over their daily life
- #26 proportion of people who use services who feel safe

3.5   **The 2016/17 challenging measures**

- #3a Proportion of adults receiving long term community support who receive services via self-directed support – less than 1% below target.
- #5a proportion of adults on service receiving Direct Payments (see above)
- #8 Adults with Learning Disability (LD) on long term service in employment. A total of 40 people were in employment (was 43 in 2014/15), longer term strategy proposals are being explored to address this.
- #14 Permanent Admissions 18-64's – 31 admissions in 2015/16, well above target of 18 (last year had 20 admissions). Review at Qtr. 3 recognised that the impact of at least 6 of the admissions resulted from existing customers losing full cost Continuing Health Care (CHC) funding. In the previous year only 2 of last year's 20 admissions were down to this

reason. Other Physical Disability and Mental Health pressures also challenged this measure. Benchmarking data at Qtr. 3 from Yorkshire and Humber suggested this is not impacting on other Local Authority's in region at the same level. However latest year end projections show more local authorities in the region are also seeing increases in admissions.

3.6   The 2016/17 challenging measures - Local Measure analysis

- In addition to statutory measures the Council also has some discretionary ones.

- No formal targets were assigned to a range of local management information indicators for 2015/16. However, outturns show that the impact of the changes made within Adult Social Care (in this transition year) experienced lower levels of performance for reviews, waiting times for assessment and packages of care, than in previous years. The target setting for 2016/17 will take account of how the Directorate intends to demonstrate the recovery and improvement journey for these areas. Note that measures are not included in the Appendix A document.

- A range of measures will also be reported in the Council's Corporate Plan for 2016/17.

4.   Options considered and recommended proposal

4.1   Health Select Commission to receive the final Year End Performance Report for 2015/16 when all partner data is available. Complete data returns are anticipated to be available late Summer/Autumn 2016.

5.   Consultation

5.1   Not required as national Adult Social Care Outcomes Framework (ASCOF) measures are determined by Department of Health.

6.   Timetable and Accountability for Implementing this Decision

6.1   Not applicable in this instance – no decision.

7.   Financial and Procurement Implications

7.1   Relevant data from the ASCOF measures may be used to determine future commissioning strategies and this may require procurement activity.

8.   Legal Implications

Footnote: The # prefix denotes the indicator reference number detailed in Appendix A

8.1 No implications as ASCOF measures have been collected and submitted to the Health and Social Care Information Centre.

9. Human Resources Implications

9.1 None identified

10. Implications for Children and Young People and Vulnerable Adults

10.1 ASCOF measures relate to adult social care and therefore performance indicates impacts (positive and negative) on users of adult care services.

11 Equalities and Human Rights Implications

11.1 ASCOF measures are primarily headline output performance measures and therefore it is difficult to interpret equalities and human rights implications based on the report content.

12. Implications for Partners and Other Directorates

12.1 Performance data from partner organisations will enable a whole system approach to be taken and this will become more apparent in the final report for 2015/16.

13. Risks and Mitigation

13.1 None identified.

14. Accountable Officer(s)

Approvals Obtained from:-

Graeme Betts, Interim Strategic Director Adult Care and Housing

Nathan Atkinson, Assistant Director Strategic Commissioning

Scott Clayton, Interim Performance & Quality Team Manager

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http://moderngov.rotherham.gov.uk/ieDocHome.aspx?Categories=

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