

## ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Cabinet Member for Adult Independence, Health and Well Being
2.	Date:	13 <sup>th</sup> September 2010
3.	Title:	Adult Social Care 1st Quarter (April to June) performance report for 2010/11  All Wards Affected
4.	Programme Area:	Neighbourhoods and Adult Services

### 5. Summary

This report outlines the 2010/11 Quarter 1 Key Performance Indicator (KPI) results for the Adult Social Care elements of the Directorate. Seventeen (17) KPIs are included in the suite. Of these, at the end of Quarter 1, 76% (13) remain on target.

Action plans are in place to exceed last year's performance

### 6. Recommendations

That Cabinet Member is asked to note the results and the actions in place to improve performance

## 7. Proposals and Details

Quarter 1 results can be seen in Appendix 'A' where a triangle indicates 'off target', a star indicates 'on target', and a question mark indicates that data is not available yet or targets have not currently been set.

The following 4 performance measures did not achieve their Quarter 1 targets;

- **NI136 (Vital Signs 3) People supported to live independently through social services (LAA)**

This indicator includes a combination of service users receiving care managed services following a community care assessment and those who receive services from the voluntary sector.

At the end of Quarter 1 we were helping 5,666 service users to live at home. This score includes last year's voluntary sector figures plus service users currently in receipt of an assessed care package. Last year we lost 209 service users from this indicator due to the closure of Meals on Wheels, Laundry and Bathing services and we saw a reduction in Mental Health services due to data quality work undertaken by RDASH.

To achieve this year's target we need to help approximately 2,000 extra service users by the end of the year.

An action plan has been developed to meet the target by capturing additional activity such as equipment, assistive technology and signposted services.

A significant increase in performance on this indicator may have an adverse effect on other indicators such as reviews, waiting times and carers.

Discussions have commenced with the Voluntary Sector to develop a commissioned support service for people who contact us but following assessment do not meet FACS, approximately 3000 per year.

- **NAS 1 (PAF D40) Percentage of service users receiving a review**

This indicator is showing off target with a Quarter 1 score of 18.08% against a milestone target of 22.67%. However, 225 reviews have been completed during Quarter 1 that are still to be authorised and are not counted in the score. With these included the Quarter 1 score would be 21% which is just under the milestone target.

The roll out of personalised budgets has also had an impact on the rate of reviews undertaken during Quarter 1 as changes to business processes and the introduction of new forms and I.T. system changes have been put in place. This has affected the productivity of social work teams as they adjust to new ways of working.

A performance clinic was held on 29<sup>th</sup> July and the following actions put in place:

- Appoint new Principle Social Worker from August to focus fully on reducing numbers of unauthorised reviews
- Telephone reviews to commence from July
- Residential and day care providers carrying out individual reviews on their service users (to commence immediately)
- Revised targets set for social work teams to increase activity and bring indicator back on target by end of 2nd quarter.
- Remedial targets set for each service user group
- Meeting to be convened with Mental Health to discuss remedial plan to bring performance back on target.

- **NAS 18 Percentage of customers receiving a statement of need**

This indicator measures the percentage of service users who have received a current statement of their needs and how these are being met.

Unauthorised review activity has had an impact on this indicator because the statements of need cannot be sent out until after authorisation by a Team Manager or Principle Social Worker. Authorising these reviews will put the indicator back on target and this will be addressed by the appointment of a new Principle Social Worker in August.

- **NI 133 (Vital Signs 13) Acceptable waiting times for care packages**

Of the care packages put in place during Quarter 1, 27 out of a total of 341 took longer than 28 days from the date of assessment. Historical problems with waiting lists for day care places and visual rehabilitation (Green Lane Resource Centre) have had an impact on Quarter 1 performance as some service users assessed in 2009/10 have filtered into the score. These issues have now been resolved and alternative services are being offered so that we do not hold any waiting lists during 2010/11.

Reports are now being sent out to managers for action on a weekly basis detailing those who are waiting for services and highlighting cases where a service needs to be put in place in the coming week.

## **8. Finance**

The Medium Term Financial Plan for 2010/11 contains £4.336m of budget disinvestments such as increase in charges and changes to voluntary sector contracts which may have a minimal impact on performance in the short term. This might result from capacity being needed to review customers as part of the reconfiguration of the care enablers/warden service. At the same time there was an investment of £3.688m into adult social care which includes additional resources for people with a physical disability, people with mental health needs, carers' breaks, investment into assistive technology and direct payments. This will result in improvements to NI136 (people supported by the Council to live independently), NI130 (People receiving self directed support) and NI 135 (carers provided with services).

## **9. Risks and Uncertainties**

There are a number of potential risks / uncertainties currently for Assessment and Care Management, these are:

The Care Quality Commission (CQC) are consulting with us on the way that Adult Social Care is assessed from 2010/11 onwards and are proposing significant changes to the annual Self Assessment process.

The NHS Information Centre are undertaking a zero-based review of all statistical returns which starts during the autumn will start to have an impact from next year. This cuts across the full range of information provided to government for Adult Social Care.

From July, we began to roll out our new I.T. system for social care, "AIS". This is a replacement for the "Swift" database that has been in place since 2003 and represents a significant change for Social Work teams. A training programme has been put in place for all staff with full rollout planned before Quarter 4. This has a potential impact on performance as staff get to grips with the new system.

From the beginning of July we have begun to include the activity of the Community Occupational Therapy (O.T.) service in our performance indicators. This has a potential to impact on reviews, waiting times, self directed support and carers indicators and is being closely monitored as part of the C.O.T. Performance Management of the contract.

## **10. Policy and Performance Agenda Implications**

Information has been received from the Government that the Audit Commission has now been abolished with these responsibilities transferring to the National Audit Office. This places uncertainty over the future of the National Indicator Set and the future performance management arrangements for Adult Social Care. For the time being we will continue to monitor and report the indicators in our performance suite as normal.

## **11. Background Papers and Consultation**

The report has been discussed with Neighbourhoods and Adult Services Directorate Management Team. Appendix 'A' contains the performance results for the first quarter of 2010/11. The indicators rated 'on target' are shown as a star and those that are rated 'off target' are shown as a triangle alert.

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