

Worcestershire County Council Balanced Scorecard – Directorate of Adult Services

Quarter 2 2019/2020

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report

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Introduction

Worcestershire County Council's Balanced Scorecard is the Council's single corporate performance management system, which delivers performance information to members, managers, staff and the public. The Balanced Scorecard is made up of a hierarchy of scorecards corresponding to the Council's internal organisational structure. It comprises of one corporate level report, as well as one Scorecard for each Directorate.

Keys

RAG= Red, Amber, Green

RED
AMBER
GREEN
NO STATUS

Direction of Travel

 Deteriorating

 No change

 Improving

 Not applicable

Health & Wellbeing

Adults with learning disability in specialist hospital placements NHSE funded

Target	Latest Performance	RAG	Direction of Travel	Data Period
7	7	GREEN		30/09/2019

Performance Details

we currently have 7 people in secure services 4 x low secure and 3 x medium secure. Complex needs team continue to monitor and review patients, and work collaboratively to support timely discharges.

Continue to monitor and review patients via the TCP review panel and attend CTRs.

Adults with learning disability in specialist hospital placements CCG funded

Target	Latest Performance	RAG	Direction of Travel	Data Period
4	1	GREEN		30/09/2019

Performance Details

We have 1 patient in locked in-patient unit, We are working collaboratively to avoid admission we continue to review and monitor those at high risk of admission via the complex needs pathway.

Contracted adult care services to which referrals are suspended or restricted

Target	Latest Performance	RAG	Direction of Travel	Data Period
	41	N/A		30/09/2019

Performance Details

Q2 summary Care homes (11): 2 suspended homes closed during this quarter - both residential - so are not included in these figures. Three homes returned to compliance (all nursing) but suspensions were newly agreed for 4 homes during the quarter - 4 of which were nursing homes. Domiciliary care (28): An increase of 3 since last quarter. 1 agency with which a suspension had been agreed at the end of Q3 achieved compliance, but 4 were newly suspended. Nine are working to action plans. The QA team is no longer working with 19 due to failure to provide information or WCC-funded services have ceased. Supported living (1): One location newly suspended this quarter Extra care (1): 1 location for 1 provider returned to compliance but 1 location for a different provider remained suspended.

The QA team continues to respond to concerns, undertaking visits and ensuring providers take actions to improve identified areas of non-compliance.

The team will continue with this work using a risk-based, proportionate approach and focusing on those providers identified as presenting the highest risk to service users

Worcestershire Acute Hospitals – Social Care day delays

Target	Latest Performance	RAG	Direction of Travel	Data Period
	7	NO STATUS		30/06/2019

Performance Details

The discharge to assess model continues to reduce the likelihood of delays. Social workers work closely with colleagues and families to ensure as few delays as possible. No plans currently to make any changes. Count of Worcestershire Acute Hospitals, Social Care days delayed in month

All days delayed – NHS, Social Care and joint (inc. out of county and non-consultant led delays)

Target	Latest Performance	RAG	Direction of Travel	Data Period
1,755.3	1,699	GREEN		30/06/2019

Performance Details

Efforts to improve numbers of delays continue, and it is pleasing that joint work to enable this has had some success based on the numbers currently provided, as targets are yet to be finalised

Weekly meetings to review all patients who are delayed, and those that may become a delay (so that anticipatory work can commence) continue. System calls with all partners continue to support flow, and thus reduce delays Current working arrangements will continue, and robust review of the success of actions monitored

Number of proud conversations completed

Target	Latest Performance	RAG	Direction of Travel	Data Period
95%	86.6%	AMBER		30/09/2019

Performance Details

Proud Conversations is the audit process which has been designed to support the 3 Conversations model of Social Work practice in Worcestershire. It is based on reflective practice and focuses on the quality of social work practice and the experience of residents. 86.6% of the audits sent out have been completed. Performance is below target, but remains stable. The Proud Conversations audit process was introduced in January 2019 and has been extended to teams as the 3 Conversations Model has been implemented. It is a very different approach for staff and this has impacted on performance. Currently the supporting guidance is being reviewed in order to promote greater consistency in order that learning can be identified more clearly. The number of audits completed has remained stable over the quarter. It is anticipated that performance will improve as staff become familiar with the Proud Conversations audit process and the guidance is clearer. Activity is monitored via the DAS Performance and Budget Group.

No of older people admitted to permanent residential and nursing care per 100,000 population

Target	Latest Performance	RAG	Direction of Travel	Data Period
550	628.1	AMBER		30/09/2019

Performance Details

This is a national ASCOF indicator which measures the number of admissions of older people (aged 65 and over) to permanent residential or nursing care. This definition includes people for whom funding is not currently agreed, so some of these could potentially become self funders. The admissions are shown as a rate per 100,000 of the population of older people. This measure is reported a quarter in arrears.

In quarter the rate is 628 admissions of older people to permanent care home placements per 100,000. The aim is to support older people to remain independent for as long as possible. Measures are in place to control these admissions where possible: there are audits of all admissions. report to Assistant Director Monthly. Quality checks that other options have been considered. However as the population ages and has increasingly complex needs the pressure this becomes increasingly challenging. no evidence of admissions taking place that could have been avoided to date.

There is an increase in self funding pick ups. There is a pilot planned to start where a single worker will complete all work with this group using a risk assessment tool to ensure this is applied consistently. There has also been an increase number of CHC disputes and there will be further work on these in the next quarter. The service will continue to look at extra care as an alternative.

Outcomes of short-term services - % not needing long term services

Target	Latest Performance	RAG	Direction of Travel	Data Period
83.5%	82.71%	AMBER		30/09/2019

Performance Details

This is a national ASCOF indicator which measures rehabilitation success rates for older people, in terms of the percentage who no longer require services following rehabilitation. Performance is currently 82.71% - a positive change from previously recorded quarter. The service is available to support hospital discharge and as such is increasingly working with people with more complex needs who are more likely to require ongoing support. We have seen an increase in the acuity of people requiring the service following hospital stays, and as such, it's positive that this result has improved. This indicator will be closely monitored as this is a key demand management area for the Council.

People in supported living (purchased services)

Target	Latest Performance	RAG	Direction of Travel	Data Period
528	518	AMBER		30/09/2019

Performance Details

Increase of 19 people in supported living from last quarter. Some of these are repurchased from domiciliary care. (incorrectly purchased).

Four have moved into the Burrows, three from children's homes and one from a SL placement breakdown. Referrals to Bedwardine Court on hold due to staff problems. 10 flats in Redditch partly filled (JLKare).

Land Sale of old kingfields day centre site for two six bed bungalows completed. Completion late summer 2020. Tender for support at two five bed bungalows won by Dimensions - service commences in December. 6 flats for complex needs developed by Midway Care ready in spring 2020.

Quality of social care case records (adults) - good or better

Target	Latest Performance	RAG	Direction of Travel	Data Period
90%	86.2%	AMBER		30/09/2019

Performance Details

Proud Conversations provides a reflective approach to audit and focuses on the quality of social work practice and the experience of residents Audits are rated as outstanding, good, requires improvement or inadequate.

The target for audits rated as good or better is 90% and 86.2% were rated as such. This reflects a stable position, which although slightly below target, is positive given the fundamental change to culture and practice within DAS with the implementation of the 3 Conversations Model.

As the Three Conversations model and the Proud Conversations audits become embedded it is anticipated that performance will improve.

Quality of social care case records (adults) – inadequate

Target	Latest Performance	RAG	Direction of Travel	Data Period
0%	0.8%	RED		30/09/2019

Performance Details

Proud Conversations provides a reflective approach to audit and focuses on the quality of social work practice and the experience of residents Audits are rated as outstanding, good, requires improvement or inadequate.

The target is no records rated as inadequate. This has not quite been achieved, but the amount rated inadequate is low. It is important that where cultural change is not yet embedded, this is identified within the audit process. Learning is discussed with the individual and across the service where appropriate.

Where a case is rated as inadequate the findings are shared with the line manager in order that performance can be managed. Trends are analysed in order to identify any issues with policy, procedure or guidance.

Residents aged 65 or more receiving a social care service

Target	Latest Performance	RAG	Direction of Travel	Data Period
3.2%	2.9%	GREEN		30/09/2019

Performance Details

Current performance remains on target and has remained fairly consistent over the last year. This reflects the aim to encourage older people to maintain their independence

As the population of older people increases maintaining this target will be a challenge. The 3 conversation approach is having an impact on keeping older people at home longer. This approach ensures that only those who need long term provision receive it in a timely manner

Reviews completed in 12 months

Target	Latest Performance	RAG	Direction of Travel	Data Period
95%	91.8%	AMBER		30/09/2019

Performance Details

Overall performance is good in teams, continues to be pressures in LD and MH resulting in target not being met.

On target in area teams and YAT work underway in LD.

Pilot to look at in house providers carrying out reviews to streamline process

Safeguarding outcomes met

Target	Latest Performance	RAG	Direction of Travel	Data Period
95%	81.8%	RED		30/09/2019

Performance Details

Adult safeguarding practice should be person-led and outcome-focused. It is not expected that the preferred outcome of the adult will be met 100% of the time.

Performance is below target, but there has been an improvement over the reporting period.

The Adult Safeguarding Team will continue to work with people to ensure that their preferred outcomes are met during safeguarding interventions whenever possible. Work is ongoing to support partners to understand the Making Safeguarding Personal approach.

Service users direct payments (snapshot)

Target	Latest Performance	RAG	Direction of Travel	Data Period
	26.2%	N/A		30/09/2019

Performance Details

This indicator measures the percentage of people (aged 18 or over) in community based services where a direct payment is available who have a direct payment (ASCOF 1C(2A)).

Performance remains static.

Procurement underway for new DP support provider plans to look at DP pool and enhance PA accessibility

Social care services making people feel safe and secure

Target	Latest Performance	RAG	Direction of Travel	Data Period
76.4%	73.7%	GREEN		31/03/2019

Performance Details

Worcestershire is ranked 4th for this indicator nationally and the national average is 69.9 so we are above this, albeit below the local target.

To continue to support people through Three Conversations to feel safe and secure.

Monitor progress and national targets.

Users saying they have control over their lives

Target	Latest Performance	RAG	Direction of Travel	Data Period
76.6%	80.1%	GREEN		31/03/2019

Performance Details

Performance is above the target set and ranked 3rd nationally, (national average is 77.7) .

The introduction of the three conversation approach helps to ensure we work in a way to help people feel in control over their own lives as fully as possible.

To continue working in a three conversation approach to ensure people feel in control over their own lives as fully as possible

Adults with a learning disability in paid employment

Target	Latest Performance	RAG	Direction of Travel	Data Period
6.2%	6.37%	GREEN		30/09/2019

Performance Details

The current percentage of 6.37 equates to 85 people in paid employment and remains above the target set at the comparator average (2017-18). The result represents a decrease in overall numbers on the previous quarter of 2, but this does not reflect throughput. 3 people left paid employment results this quarter but this was for a variety of reasons. Significant support is provided by the team to try to maintain employment in all situations. The majority of new service users are either in full time education or not seeking paid employment but the service will continue to monitor this and offer the service where appropriate. 1 new starter began employment in this quarter.

The newly outlined service is being promoted and referrals have been received. We are focusing on initial meetings with these people to assess them for the scheme. "In Work Support" activity continues to form a large part of the work of the Service, helping to ensure people maintain their employment. Examples of this include, securing Access to Work - Travel to Work funding to allowed a person to maintain his role at a SME Landscaping Business, who was previously paying from a personal budget; working alongside someone working for a national retailer to help them assess reasonable adjustments that may increase this persons wellbeing and productivity; providing support for a person within their Benefits Appeal in Magistrates Court and this person was successful at securing his ESA, allowing them to still work under Permitted Work rules and our support, whilst receiving benefits. Without this agreement the placement and income would have been less sustainable. The service has been working to secure new links with partners and providers to create more job opportunities: including WCC Adult Services, the Health and Care and SME business job opportunities. The team have attended a local Business Event and recreated marketing templates for promoting candidates. The service has developed and written a Service Level Agreement in agreement with Public Health funding. We have previously experienced a high number of referrals that are not eligible or suitable so we have developed more specific eligibility criteria. The Supported Employment Service will continue to develop more employment opportunities within Worcestershire County Council and with partners and providers. We will be developing job opportunities and looking to source and create appropriate opportunities for our existing caseload. The Service is still working with Commissioning Managers to develop more links with providers and potential suppliers. We aim to encourage development of job opportunities and recruitment of people receiving our service as well as commitment and demonstration of Social Value. Recently Social Value funding was secured from one of our Suppliers to support development of paid work opportunities.

Social Care Delays in Month

Target	Latest Performance	RAG	Direction of Travel	Data Period
364.6	395	RED		30/06/2019

Performance Details

Social care delays in the acute hospitals help the overall figures, continued work in community hospitals is ongoing.

Close work with partners continues on a daily and weekly basis, to reduce any delays and work in a proactive way to support flow.

No plans to change the way we are working currently, but this is constantly under review and initiatives to support flow are attended

Our Finance

Capital Scheme programme forecast and outturn within +/- 5% of budget

Target	Latest Performance	RAG	Direction of Travel	Data Period
	£791,000	AMBER		31/03/2019

Expected budget position at end of financial year

Target	Latest Performance	RAG	Direction of Travel	Data Period
£125,396,000	£137,814,000	RED		31/03/2019

Performance Details

The Adult Social Care budget is now forecast to overspend its' net £125.4m budget by £14.3 million. This overspend has arisen due to a combination of accumulated savings targets which are not fully achievable, ongoing demand pressures, particularly in respect of younger adults services, and the use of Directorate reserves and one off grants in previous years to mitigate overspends and demand pressures but which were fully utilised in 2017-18. These have been offset by the delivery of additional in year savings of £0.9m.

The ASC budget is currently subject to detailed review to identify ongoing efficiencies.

The budget will continue to be closely managed and monitored by ASC management team supported by finance staff.

Our People

Agency spend

Target	Latest Performance	RAG	Direction of Travel	Data Period
	£1,311,192	N/A		30/09/2019

Performance Details

£1,311,192 Cost of agency staff during the financial year 2019/20 to date (53,684 hours). Year End Prediction £2,622,385 . Direction of Travel is based on YE Prediction spend against the 2018/19 YE actual spend (£2,343,388).

Employees - Actual Full Time Equivalents

Target	Latest Performance	RAG	Direction of Travel	Data Period
943	704.01	NO STATUS		30/09/2019

Performance Details

Number of FTE employees as at 30th September 2019 (target and RAG rating based on budgeted establishment FTE derived from 2018/19 Budget Book)

Sickness Rates

Target	Latest Performance	RAG	Direction of Travel	Data Period
7 (Days)	6.45 (Days)	GREEN		30/09/2019

Performance Details

6.45 Average days sick per person [FTE] / 0.46 Average episodes per person during financial year 2019/2020 to date. Direction of travel based on the same period 2018/19 (6.55).

Staff Turnover Rate

Target	Latest Performance	RAG	Direction of Travel	Data Period
	6.24%	N/A		30/09/2019

Performance Details

Number of leavers to date expressed as a percentage of the workforce.

Staff Voluntary Resignation Rate

Target	Latest Performance	RAG	Direction of Travel	Data Period
	2.97%	N/A		30/09/2019

Performance Details

Number of leavers to date expressed as a percentage of the workforce.

Our Customer

Adult Services - Corporate Complaints received that were fully or partially upheld

Target	Latest Performance	RAG	Direction of Travel	Data Period
	8%	N/A		30/09/2019

Statutory Adult Social Care Complaints: % of complaints received that were fully or partially upheld

Target	Latest Performance	RAG	Direction of Travel	Data Period
	7.3%	N/A		31/03/2019

Statutory Adult Social Care Complaints: Number of complaints received

Target	Latest Performance	RAG	Direction of Travel	Data Period
	35	N/A		30/09/2019

Our Future

Performance reviews completed

Target	Latest Performance	RAG	Direction of Travel	Data Period
100%	100%	GREEN		31/03/2019

Your Voice staff survey response rate

Target	Latest Performance	RAG	Direction of Travel	Data Period
	47%	AMBER		2017/2018

Staff who feel the Council has a clear vision for the future

Target	Latest Performance	RAG	Direction of Travel	Data Period
	33%	AMBER		2017/2018

Staff who feel valued for their contribution to the Council

Target	Latest Performance	RAG	Direction of Travel	Data Period
	34%	AMBER		2017/2018

Engagement Rating

Target	Latest Performance	RAG	Direction of Travel	Data Period
	4.21	GREEN		2017/18

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