

Performance and Report Analysis

September 2022



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Performance Overview

- Transformation programme is in progress with 8 workstreams to improve performance in Adult Social Care.
- Local performance measures for priority areas have been developed and related Power BI reports in place since September 2022.
- Monthly Performance and Quality meeting started in September 2022 with management leads for each area of performance to develop and report on actions to improve performance.
- Data quality is monitored and actions to address this tracked through the meeting.
- Practice audits have been introduced to assist in changing practice and improving outcomes.
- Activity/performance and finance will be linked so that areas of pressure can be quickly identified and mitigating action taken at the earliest point.

Areas of Focus

<u>ASC Pathway and Waiting Lists</u>	
<u>Reviews</u>	
<u>Direct Payments</u>	
<u>Safeguarding</u>	
<u>DoLS</u>	
<u>Learning Disability and Mental Health in Employment</u>	
<u>Financial</u>	

ASC Pathway and Waiting Lists

	Apr	May	June	July	Aug	Sep			
Percentage of new referrals progressing to Care Act assessment	17.85	19.52	18.00	15.11	14.64	12.17			
Number of contacts with an outcome of Information, Advice or Prevention	342	614	630	620	754	702			
Proportion of support plans completed within 28 days of assessment	91.57	91.85	92.97	93.71	93.75	90.52			
Number of waiting Care Act Assessments (end of month snapshot)	527	539	440	459	502	539			

Comments:

- **Outcome of Information, Advice or Prevention (IAorP) is rapidly improving, reflecting good practice in promoting independence.**
- **Information, advice and guidance under development, webpages being updated to support residents obtaining information and advice independently.**
- **Transformation programme has mapped ASC pathways and identified issues. To be pathway to be mapped and implemented to enable efficiencies.**
- **Reablement - business case being developed to expand this to include prevention and new referrals.**

Reviews

	Apr	May	June	July	Aug	Sep			Target
Proportion of people with eligible long term services reviewed during the past 12 months	58.39	58.00	58.15	57.36	68.31	68.41			100

Comments:

- **Care Director has resulted in substantial improvement in the recording of review activity.**
- **Continually improving picture as assessment records are added to Care Director, enabling efficient recording of reviews.**
- **Care Act duty to review all service provision at least annually.**
- **Direct payment reviews backlog is impacting on performance due as financial record keeping also needs reviewing – financial workstream in Transformation Programme to address this.**

Direct Payments

	Apr	May	June	July	Aug	Sep	ENG	DIFF	TGT
Proportion of people who use services who receive self-directed support	95.49	95.35	94.96	94.28	93.74	93.62	92.2	+1.42	100
Proportion of people who use services who receive direct payments	14.44	14.56	14.65	14.51	14.28	14.04	26.6	-12.56	20

Comments:

- Transformation programme has mapped processes, efficiencies identified and staff will now be invited to contribute to pathway re-mapping, process and practice improvement.
- Training for staff taking place monthly co delivered with Enham Trust.
- Service/contract review with Enham Trust has taken place, service improvements and efficiencies to be implemented including delegating reviews to Enham Trust.

England benchmarks from 21-22 year.

Safeguarding

	Apr	May	June	July	Aug	Sep	ENG	DIFF	TGT
Proportion of completed safeguarding enquiries where the Adult at Risk was asked what desired outcomes they wanted	70.27	77.08	77.36	62.50	57.75	72.06	79.2	-7.14	80
Proportion of completed safeguarding enquiries where the Adult at Risk achieved their desired outcomes	52.94	68.97	67.65	47.62	62.07	41.67	67.1	-25.43	65
Proportion of Safeguarding Concerns progressing to Enquiry	29.85	25.10	31.94	41.71	35.26	34.31	34.1	+0.21	30
Proportion of Safeguarding Enquiries where a risk was identified, and the risk was removed or reduced	100.00	80.77	82.61	46.43	53.13	79.41	91	-11.59	86

Comments:

- Care Director has supported improved recording of safeguarding outcomes.
- Safeguarding manager developing an action plan to improve practice in identifying and recording outcomes and management of risk.
- Proportion of concerns progressing to enquiry has improved and is now in line with national figures.

England benchmarks from 21-22 year.

DoLS

	Apr	May	June	July	Aug	Sep	ENG	DIFF	TGT
Number of DoLS applications received during the month	78	122	104	99	101	113	146	-33	
Number of DoLS applications signed off during the month	25	37	40	39	42	38			
The number of completed applications taking more than one year to complete	0	0	1	1	0	0			
The average time taken to complete a DoLS enquiry (cumulative average)	102	105	104	109	116	124	153	-29	

Comments:

- **DoLS team expanded and fully recruited to in 2022, highly skilled team providing advice to other teams.**
- **Internal rota for authorisers is working effectively.**
- **Corporate decision re. IR35 has prevented use of external DoLS assessors resulting in declining performance. Government ending IR35 in April 23.**

England benchmarks from 21-22 year.

Learning Disability and Mental Health in Employment and living independently

	Apr	May	June	July	Aug	Sep	ENG	DIFF	TGT
Proportion of adults with LD in paid employment	3.55	3.74	3.76	3.76	3.76	3.73	5.1	-1.37	7.3
Proportion of adults with LD who live in their own home or with their family	79.33	78.79	78.71	78.08	77.66	76.76	78.3	-1.54	80
Proportion of adults in contact with secondary MH services in paid employment*	7.61	7.61	7.78				9.0	+1.22	
Proportion of adults in contact with secondary MH services living independently, with or without support*	58.70	60.87	63.33				58.0	+5.33	

*sourced from NHS Digital only up to June 2022

Comments:

- **Active Lives strategy in progress to improve independence and range of employment opportunities**
- **Preparation for Adulthood Manager in post September 22 to improve pathway for young people with disabilities into employment**
- **Overall good performance in supporting people to live independently**

England benchmarks from 20-21 year.

Financial

Comments:

The financial position to month 5 shows an overspend across Adults with Long Term care and Mental Health/Out of Hours in particular as client complexity and cost of care continues to increase.

Measures are in place to very closely monitor spending and encourage a shift from risk averse practice.

The ICU has now completed the PWC review and will be identifying areas where savings can be made.