

North Lanarkshire Council Report

Adult Health and Social Care Committee

approval noting

Ref

Date 07/11/19

Performance Report – Quarter 1 2019/20

From Chief Officer, Health & Social Care

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Executive Summary

The purpose of the report is to provide an update to the Committee on the performance of key areas of activity within Adult Social Care for the period 1 April 2019 to 30 June 2019 (Quarter 1).

Recommendations

Committee members are asked to:

- i) Note the contents of the report

The Plan for North Lanarkshire

Priority Improve the health and wellbeing of our communities

Ambition statement (12) Ensure our residents are able to achieve, maintain, and recover their independence through appropriate supports at home and in their communities

1. Background

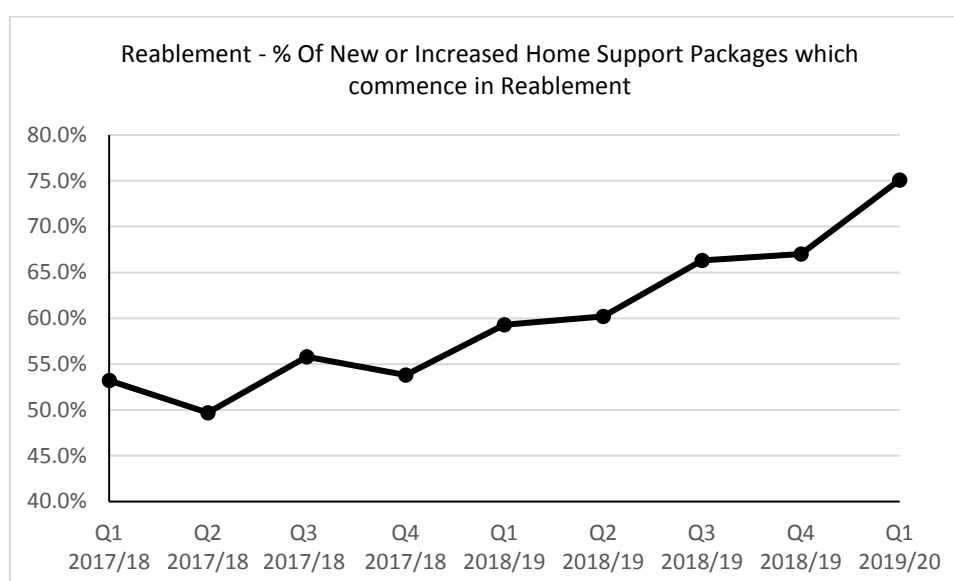
- 1.1 The Chief Officer has joint quarterly performance review meetings with the Chief Executive of NHS Lanarkshire and the Chief Executive of North Lanarkshire Council. These meetings are supported by a Chief Executive Performance Framework comprising a range of performance measures from across both health and social work systems, including relevant targets and trajectories.
- 1.2 Based on a traffic-light system there are areas for improvement identified within the performance framework each quarter for those that are flagged as Red or Amber. The performance review meetings are used as a means for jointly agreeing corrective actions.
- 1.3 Information from these performance reviews has been supplemented with additional performance information below to offer the committee a wider overview of performance across some key areas of adult social care delivery.

2. Report

- 2.1 The purpose of the report is to provide an update to the Committee on wider performance of key areas of adult social care delivery, in addition to the performance areas for improvement which have been identified as part of the Chief Executive Quarterly Performance Review for the period 1 April to 30 June 2019 (Quarter 1).
- 2.2 The performance data for Quarter 1 and associated trend information is included as Appendix 1.
- 2.3 Areas for improvement and planned actions are agreed and developed on an exception basis (i.e. for those indicators which are amber or red, based on tolerance thresholds). These are detailed as Appendix 2 of this report.
- 2.4 The remainder of the report focuses on two key areas of performance: Home Support & Care Home Placements.

3. Performance Commentary

- 3.1 As outlined in Appendix 1, performance levels in the areas of home support, self-directed support, care home placements and adult protection have all shown positive developments in Quarter 1 of 2019/20 and all performance metrics are on track to meet targets or are already surpassing their targets.
- 3.2 In previous performance reports to the committee, additional information has been provided in relation to the new model of home support and the positive effects it is having on the reablement efforts of the service. Performance levels in relation continue to improve in relation to reablement. The chart below illustrates the growing proportion of new referrals to the service and those who require an increased level of support, who commence within the reablement service. This proportion has increased from 53.2% at the start of 2017/18 to 75.1% in the most recent quarter.



- 3.3. The percentage of individuals who require no further support or a reduced level of support following the reablement continues to be maintained at a level in excess of our target of 70%.
- 3.3. The main challenging areas of performance for the service have been in relation to financial management and attendance management. Further commentary on this is provided in Appendix 2.
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4. Equality and Diversity

4.1 Fairer Scotland

This report does not adversely impact the delivery of the Fairer Scotland Duty.

4.2 Equality Impact Assessment

There is no requirement to carry out an Equality Impact Assessment in relation to this report.

5. Implications

5.1 Financial Impact

There are no immediate financial implications of this report

5.2 HR/Policy/Legislative Impact

None

5.3 Environmental Impact

None

5.4 Risk Impact

None

6. Measures of success

- 6.1 Measures of success are contained within Appendix 1 of this report.
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7. Supporting Documents

- 7.1 Appendix 1: Adult Social Care Dashboard

- 7.2 Appendix 2: Areas for Improvement (Quarter 1, April – June 2019)



Ross McGuffie
Chief Officer
Health & Social Care North Lanarkshire

Appendix 1 – Adult Social Care Dashboard

PLEASE NOTE FOR ALL INDICATORS UPWARDS ARROWS ↑ DENOTE POSITIVE PERFORMANCE

Outcome (National Health & Wellbeing)	Ref.	KPI	Target / Indicator 2018/19	2018/19 Q2	2018/19 Q3	2018/19 Q4	2019/20 Q1	Performance Compared to Previous Quarter	Performance Compared to Same Quarter Previous Year	Current Performance
2. People, including those with disabilities or long term conditions, or who are frail, are able to live, as far as reasonable practicable, independently and at home or in a homely setting in their community	2.1	Assistive Technology - Number Of People With Technology (0-17 yrs)	1452	53	52	51	50	↓	↔	G
		Assistive Technology - Number Of People With Technology (18-64yrs)		597	600	604	607	↑	↑	
		Assistive Technology - Number Of People With Technology (65+)		823	818	813	859	↑	↑	
	2.2	Reablement - Number Of People Completing Reablement Process	2000 (500 per quarter)	942	1404	1941	526	↓	↑	G
	2.3	Reablement - % Of New or Increased Home Support Packages Which Are Reablement	70%	60.2%	66.3%	67.0%	75.1%	↑	↑	G
	2.4	Reablement - % Of People With No or Reduced Level of Home Support Service At End Of Process	70%	69.8%	74.3%	72.5%	70.2%	↓	↑	G
	2.6	Balance Of Care - % Of People (Age 65+)	45%	47.1%	46.5%	46.8%	46.3%	↓	↓	G
2.7	IEAS - % Deliveries Achieved Within 7 Working Days Quarterly	80%	78.4%	81.8%	81.0%	80.4%	↓	↑	G	
4. Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services	4.1	Care Home Placements At End Of Quarter - Per 1000 Popn 65+	24	23.3	23.6	23.3	23.3	↔	↓	G
	4.2	Care Home Placements At End Of Quarter - Per 1000 Popn 75+	50	48.1	48.4	47.6	47.7	↓	↓	G
	4.3	Care Home - Average Length of Stay	865	960.4	709.7	898.0	786.0	↑	↑	G

	4.4	Number Of People With Self Directed Support	1000	1011	1041	1051	1139	↑	↑	G
	4.5	Number Of People With A Direct Payment	240	231	226	225	234	↑	↑	G
6. People who provide unpaid care are supported to look after their own health and wellbeing, including to reduce any negative impact on their caring role on their own health and wellbeing	6.1	Community Alarm Service Users 75 Years And Over Per 1000 Population	Under Review	254.3	243.7	248.7	256.3			-
7. People who use health and social care services are safe from harm	7.1	% Of Adult Protection Referrals Passed To Care Team For Investigation	20%	27.6%	18.6%	28.7%	19.4%	↓	↓	G
	7.2	% Of Adult Protection Investigations Going To Initial Case Conference	20%	21.2%	16.0%	19.6%	26.3%	↑	↑	G
	7.3	Adult Protection - % Of Referrals With Decision Within 5 Days	60%	70.4%	74.7%	75.5%	69.5%	↓	↓	G
	7.4	% of Adult Protection Referrals Which Did Not Go On To Investigation Or Other Service	50%	45.2%	57.0%	49.8%	56.6%	↓	↓	A
9. Resources are used effectively and efficiently in the provision of health and social care services	9.1	Breakeven Position - YTD Variance (NLC)	>=0	0.114m	1.873m	2.069m	-4.3m	↓	↓	R
	9.2	Sickness Absence (NLC) - days lost per person	11.32	6.46	9.65	13.05	3.37	↑	↓	R

Appendix 2 – Areas for Improvement (Quarter 1, April - June 2019)

1.	<p>Budget (Ref 9.1) H&SCP – North Lanarkshire (Adult Social Care) has a gross expenditure budget of £213.9m. The Service is currently projecting an overspend of £4.300m for the year ended 31 March 2020, representing a favourable movement of £0.305m from Period 4 position.</p> <p>The forecast outturn position reflects demand led cost pressures within, Home Support, Independent Care Homes, Self-Directed Support (SDS) and the Integrated Equipment and Adaptations Service.</p> <p>The Adult Social Care management team will continue to review and implement management action and initiatives, with the aim of reducing the projected overspend. This action will include vacancy management, curtailment of non-essential expenditure, and maximising income/grant. Furthermore in conjunction with partners there will be further assessment of options to mitigate demand led pressure.</p>
2.	<p>Sickness Absence (Ref 9.2) The Head of Service along with the Senior Business Partner continue to attend the locality monthly management meetings that are attended by the relevant locality manager and their seniors as well as Employee Relations. Absence levels continue to be monitored and managers are supported in taking appropriate action if required.</p>