

North Lanarkshire Council Report

Adult Social Care Committee

approval noting

Ref

Date 18/02/20

Adult Social Care Performance Report – Quarter 2 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 July 2019 to 30 September 2019 (Quarter 2).

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

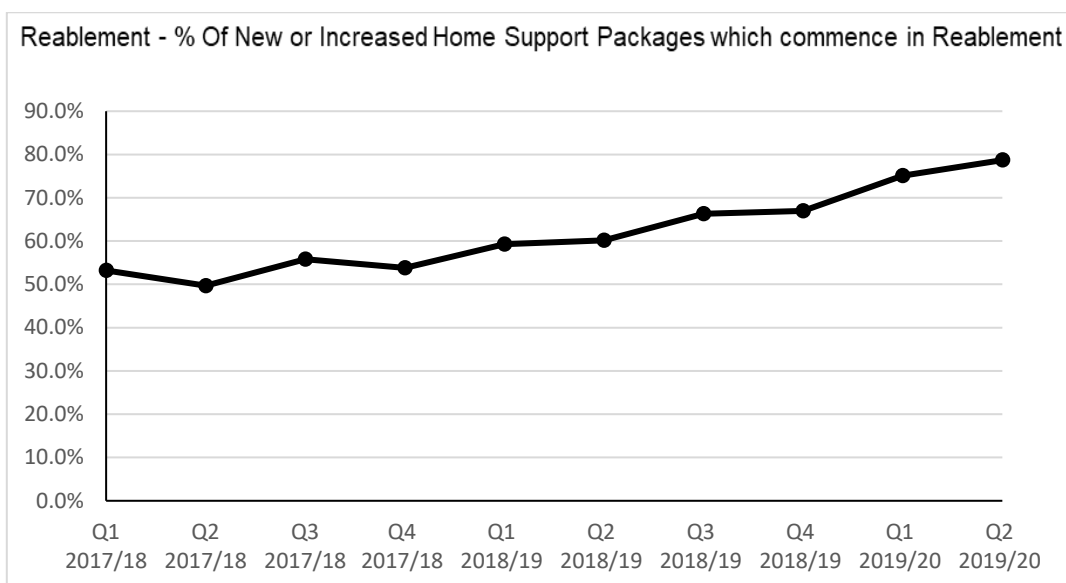
- 1.1 The Chief Officer has joint quarterly performance review meetings with the Chief Executive of NHS Lanarkshire and the Chief Executive of North Lanarkshire Council. These meetings are supported by a Chief Executive Performance Framework comprising a range of performance measures from across both 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

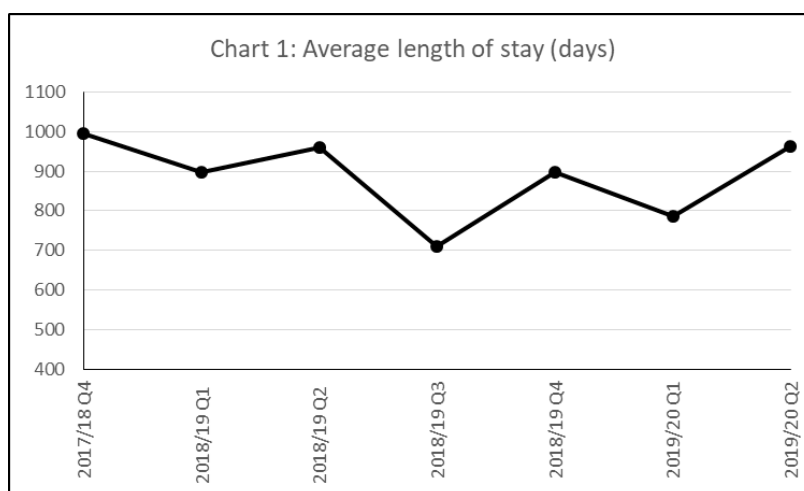
- 2.1 The purpose of the report is to provide an update to the Committee on wider performance of key areas of adult social care delivery, in addition to the performance areas for improvement which have been identified as part of the Chief Executive Quarterly Performance Review for the period 1 July to 30 September 2019 (Quarter 2).
- 2.2 The performance data for Quarter 2 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

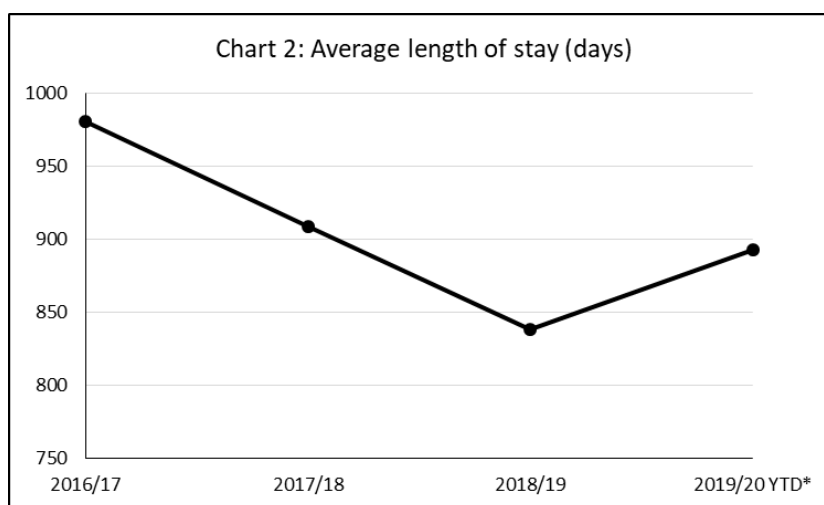
- 3.1 As outlined in Appendix 1, performance levels in the areas of home support, self-directed support, care home placements and adult protection have all shown positive developments in Quarter 2 of 2019/20 and all performance metrics are on track to meet targets or are already surpassing their targets.
- 3.2 Performance levels continue to improve in relation to reablement. During quarter 2 of 2019/20, 607, individuals completed the reablement process, which is 9% higher than the previous quarter, and is the highest number of individuals supported through reablement since the service began. Similarly, the proportion of new referrals to the service and those who require an increased level of support, who commence within the reablement service continues to grow and is reflective of the improved responsiveness of the service. This proportion has increased from 53.2% at the start of 2017/18 to 78.7% 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% and in quarter 2 the service reported the highest percentage since the service began (74.5%).
- 3.4 The average length of stay in care homes is based on those individuals who have been discharged from a care home within the reporting period, and, therefore does not reflect the average length of stay of all care home residents at any given time. While this information is monitored on a quarterly basis, it can often be subject to significant variation in each period, particularly as individuals with particularly long periods of residence come to the end of their placement. Please see the chart below which shows the variation between quarterly periods.



- 3.6 Annual data on length of stay offers a more accurate picture of care home placements. The chart below shows that, since 2016/17 the average length of stay has fallen each year until this current year 2019/20. The figures for the year-to-date for 2019/20 reflect activity up until 30 September 2019. It is anticipated that the average length of stay, particularly over the winter period, will bring the full effect figures for 2019/20 back on track.



- 3.7 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.

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.

7. Supporting Documents

7.1 Appendix 1: Adult Social Care Dashboard

7.2 Appendix 2: Areas for Improvement (Quarter 2, July – September 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 Q3	2018/19 Q4	2019/20 Q1	2019/20 Q2	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	52	51	50	50	↓	↔	
		Assistive Technology - Number Of People With Technology (18-64yrs)		600	604	607	613	↑	↑	
		Assistive Technology - Number Of People With Technology (65+)		818	813	859	890	↑	↑	
	2.2	Reablement - Number Of People Completing Reablement Process	2000 (500 per quarter)	1404	1941	559	1166	↓	↑	
	2.3	Reablement - % Of New or Increased Home Support Packages Which Are Reablement	70%	66.3%	67.0%	75.1%	78.7%	↑	↑	
	2.4	Reablement - % Of People With No or Reduced Level of Home Support Service At End Of Process	70%	74.3%	72.5%	70.2%	74.5%	↑	↑	
	2.6	Balance Of Care - % Of People (Age 65+)	45%	46.5%	46.8%	46.3%	46.1%	↓	↓	
2.7	IEAS - % Deliveries Achieved Within 7 Working Days Quarterly	80%	81.8%	81.0%	80.4%	80.3%	↓	↑		
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	23.6	23.3	23.3	23.3	↓	↔	
	4.2	Care Home Placements At End Of Quarter - Per 1000 Popn 75+	50	48.4	47.6	47.7	47.4	↑	↑	
	4.3	Care Home - Average Length of Stay	865	709.7	898.0	786.0	962.2	↓	↓	

	4.4	Number Of People With Self Directed Support	1000	1041	1051	1139	1127	↓	↑	
	4.5	Number Of People With A Direct Payment	240	226	225	234	250	↑	↑	
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	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%	18.6%	28.7%	19.4%	19.3%	↓	↑	
	7.2	% Of Adult Protection Investigations Going To Initial Case Conference	20%	16.0%	19.6%	26.3%	33.3%	↑	↓	
	7.3	Adult Protection - % Of Referrals With Decision Within 5 Days	60%	74.7%	75.5%	69.5%	69.6%	↑	↑	
	7.4	% of Adult Protection Referrals Which Did Not Go On To Investigation Or Other Service	50%	57.0%	49.8%	56.6%	54.4%	↓	↓	
9. Resources are used effectively and efficiently in the provision of health and social care services	9.1	Breakeven Position - YTD Variance (NLC)	>=0	1.873m	2.069m	-4.3m	-4.004m	↑	↓	
	9.2	Sickness Absence (NLC) - days lost per person	11.32	9.65	13.05	3.37	6.62	↔	↓	

Appendix 2 – Areas for Improvement (Quarter 2, July - September 2019)

1.	Budget (Ref 9.1) H&SCP – North Lanarkshire (Adult Social Care & Housing) has a gross expenditure budget of £212.5m. The Service is currently projecting an overspend of £1.662m for the year ended 31 March 2020, representing a favourable movement of £2.613m from the previous position (Period 6) reported to committee. 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.
2.	Sickness Absence (Ref 9.2) In both Health and Social Work, all teams are supported in ensuring all HR policies are adhered to in supporting individuals back to work. Absence management meetings are held on a monthly basis to review action plans.