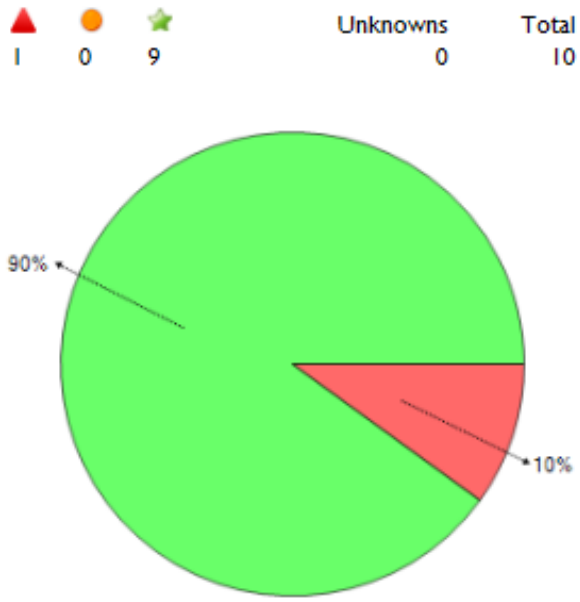
Adult and Community Services

Performance Pie Chart



Head of Service Comments

At the end of the third quarter performance is green with one exception.

Safeguarding continues to perform strongly despite the continual high rates of referral. At current levels it is predicted that by the end of the 4th quarter 900 referrals will have been processed,

The safeguarding hub is due to go live on Monday 12 February and we will need to monitor the short and longer term impact on referral activity.

The measures that capture the length of time adults are in care homes and the average age of entry, are both green but demonstrate reduced performance. These measures have been challenged by Local Authorities at Regional level as they are felt to be of no value. Negotiation is currently underway with the Welsh Government to remove these measures in 2018/19.

The number of carers assessments is 100 above where it should be at this point in the year. This reflects the developmental work that has created a new carers network and the ability to capture information and demonstrate the trend of greater carer engagement within our new processes.

The numbers of people who have received a proportionate assessment as information , advice and assistance (IAA) in quarter 3 is significantly higher than the year to date target. This was highlighted during the mid year report as requiring ongoing monitoring to establish whether the trend was temporary or reflected a long term increase in demand. It appears to be a consistent pattern and this is further supported by the high numbers of completed integrated assessments. However, the number difference (676) between those receiving a proportionate assessment and those receiving an integrated assessment highlights the effectiveness of IAA provided by our First Contact service and the Community Connectors.

As 2017/18 was the first opportunity to capture this data we will revise the targets at the end of the financial year.

We revised the target associated with the Rehabilitation Officer for Visual Impairment at the mid year point and performance is now strong. This is a local measure not required by the Welsh Government. To provide context, this data was initially captured to ensure we were able to demonstrate improvement in the offer of service to this client group as we brought it back in to our First Contact Team from a Third Sector provider. Citizens who were initially very vocal and concerned about the change have submitted no negative feedback and the waiting list has been managed. Therefore, this information will not be reported in 2018/19.

The numbers of OT assessments and reviews is 13% above target and demonstrates consistently strong performance. The annual target for this measure was raised from 80% to 85% in 2017/18 and will be reviewed at the end of the financial year.

The only area that demonstrates a decline in performance is Delayed Transfers of Care (DToC) despite an increase in the target at the mid-year point.

This annual target was reduced in 17/18 (from 4 to 3.5) as a result of strong performance last year. However, continuous improvement is challenging and after a difficult first half of year the target was increased to 6 in response to new demand.

This is a complex area of work and receives continuous management oversight to monitor the interface between health and social care. Overall, the length of stay in hospital is reducing and this increases the turnover of patients and the number of hospital discharges. Additionally, the hospital in reach project is streamlining the discharge process and the combined effect is creating additional pressure on the ability of NCC to broker packages of care in the community and find providers with capacity to meet the demand

The end of year target is 6 and we are currently at 4.75. It is unlikely, given the challenges outlined above, that we will comply but work is ongoing to manage demand and work collaboratively to ensure people are safely discharged from hospital at the earliest opportunity.

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
ACS/19 PAM/025 Delayed Transfers of Care (SSPM, PAM, IP2, SP) # (M)	4.75	3.62	▲	↘	6	This annual target was reduced for 17/18 (from 4 to 3.5 – low is good) as a result of strong performance in 16/17. However, continuous improvement is challenging and after a difficult first half of year the target was increased to 6 in response to new demand. This is a complex area of work and receives continuous management oversight to monitor the interface between health and social care. Overall, the length of stay in hospital is reducing and this increases the turnover of patients and the number of hospital discharges. Additionally, the hospital in reach project is streamlining the discharge process and the combined effect is creating pressure on the ability of NCC to broker packages of care in the community and find providers with capacity to meet the demand The end of year target is 6 and we are currently at 4.75. It is unlikely, given the challenges outlined above, that we will comply but work is ongoing to manage demand and work collaboratively to ensure people are safely discharged from hospital at the earliest opportunity.
ACS/L/28 % citizens who, after the Welsh Active Offer, choose to have a service delivered in Welsh	0	0	★	→	0	

Key for measure RAG status

- ★ Green star - on target
- ● Amber circle - slightly short of target (15%tolerance)
- ▲ Red triangle - off target (over 15% away)
- ? Data missing/ not available
- ! No target set

Direction of Travel - DoT

- ↗ Green tick - performance has improved
- ↘ Red cross - performance has declined
- → performance remains the same

up arrows indicate that high values are better
down arrows indicate low values are better

Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
ACS/22 Average age of adults entering residential care homes (SSPM) (M)	79.2	75			75	This measure is green but demonstrates reduced performance. Regional performance meetings with the Welsh Government have resulted in all of the Local Authorities requesting the removal of this measure in 18/19 as it is considered to have no value.
ACS/18 The percentage of adult protection enquiries completed within 7 days (SSPM, IP2) (M)	98.80%	90.00%			90.00%	Safeguarding continues to perform strongly despite the continual high rates of referral. At current levels it is predicted that by the end of the 4th quarter 900 referrals will have been processed. The safeguarding hub is now live (from Monday 12th February) and we will need to monitor the short and longer term impact on referral activity.
CCAS/L/026 OT Assessments & Reviews % (IP1) (M)	94.40%	85.00%			85.00%	The numbers of OT assessments and reviews is 13% above target and demonstrates consistently strong performance. The annual target for this measure was raised from 80% to 85% in 2017/18 and will be reviewed at the end of the financial year.

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Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
ACS/L/26 Number of people receiving a service from the Rehabilitation Officer (Visual Impairment) (M	50	45			60	We revised the target associated with the Rehabilitation Officer for Visual Impairment at the mid-year point and performance is now strong. This is a local measure not required by the Welsh Government. To provide context, this data was initially captured to ensure we were able to demonstrate improvement in the offer of service to this client group as we brought it back in to our First Contact Team from a Third Sector provider. Citizens who were initially very vocal and concerned about the change have submitted no negative feedback and the waiting list has been managed. Therefore, this information will not be reported in 2018/19.
ACS/21 Length of time (days) adults are in care homes (SSPM) (M)	870.3	1100			1100	This measure is green but demonstrates reduced performance. Regional performance meetings with the Welsh Government have resulted in all of the Local Authorities requesting the removal of this measure in 18/19 as it is considered to have no value.

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Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
CCAS/L/027 Number of integrated assessments completed per month (IP2) (M)	980	450	★	✓	600	The number of people who have received an integrated assessment (IA) in quarter 3 is significantly higher than the year to date target. The integrated assessment is offered to people who have had a proportionate assessment and it is felt that they may be eligible for services and require a more comprehensive assessment of need (IA) However, the number difference (676) between those receiving a proportionate assessment (IAA) and those receiving an integrated assessment highlights the effectiveness of IAA provided by our First Contact service and the Community Connectors and demonstrates how our processes are effectively managing demand. We would always expect the number of proportionate assessments to be the higher figure. As 2017/18 was the first opportunity to capture this data we will review the target at the end of the financial year.
ACS/L/24 Number of assessments of need for support for carers (IP2) (Q)	167	68	★	✓	90	The number of carer's assessments is 100 above where it should be at this point in the year. This reflects the developmental work that has created a new carers network and the ability to capture information and demonstrate the trend of greater carer engagement within our new processes. This target will be reviewed at the end of the year.

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Measure	Actual (YTD)	Target (YTD)	Target	DoT	Target full year (17/18)	Comments
ACS/L/25 Number of people per month who have received a proportionate assessment (M)	1611	149			200	The number of people who have received a proportionate assessment as information, advice and assistance (IAA) in quarter 3 is significantly higher than the year to date target. This was highlighted during the mid-year report as requiring ongoing monitoring to establish whether the trend was temporary or reflected a long term increase in demand. It appears to be a consistent pattern and this is further supported by the high numbers of completed integrated assessments. However, we would always expect the number of proportionate assessments to be the higher figure so the pattern demonstrates effective demand management. As 2017/18 was the first opportunity to capture this data we will review the target at the end of the financial year.

Adult and Community Services Annual measures – Collected on an annual basis - data will be available March 2017/18

Measure
ACS/20a reablement reduced package of care and support (A) (SSPM, IP1)
ACS/20b reablement no package of care and support (A) (SSPM, IP1)
ACS/23a Adults who have received advice and assistance no repeat contact (SSPM) (A)
ACS/23b Adults who have received advice and assistance no repeat contact (aged over 75) (SSPM, IP1)
ACS/13 PAM/024 % of adults satisfied with their care & support (SSPM, PAM) (A)
ACS/15 PAM/026 % of carers that feel supported (PAM) (A)

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