

**REPORT TO ADULT SOCIAL CARE SENIOR LEADERSHIP TEAM**

**REPORT TITLE:**

Adult Social Care Performance Scorecard Report

ASCOF – position as at 31<sup>st</sup> January 2019

**REPORT BY:**

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**SUMMARY OF REPORT:**

This report covers the following:

1. ASCOF Indicators
2. Contact & Advice
3. Reablement Service
4. On-Going Care
5. Shared Lives
6. Learning Disabilities
7. Mental Health
8. Safeguarding
9. Carers
10. Commissioning
11. Staff & HR
12. Finance

## **Section 1 – ASCOF Indicators**

The Adult Social Care Outcomes Framework (ASCOF) measures how well care and support services achieve the outcomes that matter most to people. The measures are grouped into four domains which are typically reviewed in terms of movement over time. Data is provided at council, regional and national level.

The four domains are:

- Domain 1 – Enhancing quality of life for people with care and support needs
- Domain 2 – Delaying and reducing the need for care and support
- Domain 3 – Ensuring that people have a positive experience of care and support
- Domain 4 – Safeguarding adults whose circumstances make them vulnerable and protecting from avoidable harm

The key roles of the ASCOF are:

- Locally, the ASCOF provides councils with robust information that enables them to monitor the success of local interventions in improving outcomes, and to identify their priorities for making improvements. Local Authorities can also use ASCOF to inform outcome-based commissioning models<sup>1</sup>.
- Locally, it is also a useful resource for Health and Wellbeing boards that can use the information to inform their strategic planning and leadership role for local commissioning.
- Locally, the ASCOF also strengthens accountability to local people. By fostering greater transparency on the outcomes delivered by care and support services, it enables local people to hold their council to account for the quality of the services that they provide, commission or arrange. Local authorities are also using the ASCOF to develop and publish local accounts to communicate directly with local communities on the outcomes that are being achieved, and their priorities for developing local services.
- Regionally, the data supports sector led improvement; bringing councils together to understand and benchmark their performance. This, in turn, stimulates discussions between councils on priorities for improvement, and promotes the sharing of learning and best practice.
- At the national level, the ASCOF demonstrates the performance of the adult social care system as a whole, and its success in delivering high-quality, personalised care and support. Meanwhile, the framework supports Ministers in discharging their accountability to the public and Parliament for the adult social care system, and continues to inform, and support, national policy development.

This is the link to the Adult Social Care Outcomes Framework 2018/19 Handbook of Definitions located on the Government Publications website:

<https://www.gov.uk/government/publications/adult-social-care-outcomes-framework-handbook-of-definitions>

ASC ASCOF results are primarily obtained from three separate statutory sources

- SALT – The Short and Long-Term Support Analysis
- ASCS – Adult Social Care Client Survey
- SACE – Survey of Adult Cares Experience

Not all the indicators rely on data just from our adult social care case recording system and as such we do require partners to provide data on a timely basis. Therefore there are these limitations on some of the indicators and we are developing a quality audit process to eradicate them. We obtain our DToC and some reablement indicator results from the NHS as they publish them and the Mental Health Indicator results from Avon & Wiltshire Partnership.

The SALT statutory return is produced and submitted annually but internally we produce a month analysis showing our performance trend across the financial year.

The statutory ASCS survey is run annually so the ASCOF indicator results are produced annually

The statutory SACE survey is run biennially so the ASCOF indicator results for this are produced biennially.

We develop and produce an annual analysis and comparison report on our Statutory ASCOF results against the SW region and England averages.

Wiltshire’s performance for each indicator, where possible, is indicated in colour as better, similar or worse than the relevant England benchmarks.

Indicator	Source	Periodicity	Last Month	This Month	Comment
<b>ASCOF (1A) Social care related quality of life</b>	ASCS User Survey	Annual	19.5	19.5	This measure gives an overarching view of the quality of life of users of social care. <b>Wiltshire</b> is in the top quartile for the South West with the national average being 19.1
<b>ASCOF(1B) Proportion of people with services who have control over daily life</b>	ASCS User Survey	Annual	82.2	82.2	People manage their own support as much as they wish, so that they are in control of what, how and when support is delivered to match their needs. <b>Wiltshire</b> is in the top quartile for the South West with the national average being 79.9
<b>ASCOF(1C1A) Proportion of Clients with services who receive self-directed support</b>	SALT	Monthly	90.4%	88.8%	People manage their own support as much as they wish, so that they are in control of what, how and when support is delivered to match their needs. There are four indicators.

					<b>Wiltshire's</b> current performance has dropped a little this month, the national average is 90%
<b>ASCOF(1C1B) Proportion of Carers with services who receive self-directed support</b>	SALT	Monthly	99.3%	99.3%	<b>Wiltshire's</b> current performance is well above the national average of 84
<b>ASCOF(1C2A) Proportion of Clients with services who receive a direct payment</b>	SALT	Monthly	27.2%	26.7%	<b>Wiltshire's</b> current performance is the national average, 27%
<b>ASCOF(1C2B) Proportion of Carers with services who receive a direct payment</b>	SALT	Monthly	97.7%	97.8%	<b>Wiltshire's</b> current performance is well above the national average of 75%
<b>ASCOF(1D) Carer reported quality of life</b>	SACE Carer Survey	Biennial	7.1	6.6	Carers can balance their caring roles and maintain their desired quality of life. 2018/19 provisional result
<b>ASCOF(1E) Proportion of LD PSR clients in paid employment</b>	SALT	Monthly	1.9%	2.4%	People are able to find employment when they want, maintain a family and social life and contribute to community life, and avoid loneliness or isolation. There are four indicators. <b>Wiltshire's</b> current performance is one of the lowest in the South West and well below the national average of 6%
<b>ASCOF(1F) Proportion of secondary MH clients in paid employment</b>	AWP Data	Monthly	12.9%	12.1%	<b>Wiltshire's</b> current performance is one of the highest in the South West and well above the national average of 7%
<b>ASCOF(1G) Proportion of LD PSR clients in settled accommodation</b>	SALT	Monthly	79%	79.4%	<b>Wiltshire's</b> current performance is above the average for the South West and above the national average of 78%
<b>ASCOF(1H) Proportion of secondary MH clients in settled accommodation</b>	AWP Data	Monthly	78.2%	75.7%	<b>Wiltshire's</b> current performance is one of the highest in the South West and well above the national average of 58%
<b>ASCOF(1I) Proportion of service clients who report that they have as much social contact as they want</b>	ASCS	Annual	49.3%	49.3%	<b>Wiltshire's</b> current performance is one of the highest in the South West and above the national average of 45%

ASCOF(1I2) Proportion of service carers who report that they have as much social contact as they want	SACE	Biennial	22.6%	11.7%	2018/19 provisional result
ASCOF(1J) Adjusted Social care related quality of life – impact of services	ASCS User Survey	Annual	44	44	This measure gives a further insight into the quality of life of users of social care. <b>Wiltshire's</b> current performance is one of the highest in the South West and above the national average of 40
ASCOF(2A1) New Permanent Placement Admissions for 18-64 per 100,000	SALT	Monthly	8.7	9.4	Avoiding permanent placements in residential and nursing care homes is a good measure of delaying dependency, and the inclusion of this measure in the framework supports local health and social care services to work together to reduce avoidable admissions. There are two indicators. <b>Wiltshire's</b> current performance is one of the lowest in the South West and below the national average of 13 Projection for this year is 10.6 vs 9.9 last year
ASCOF(2A) New Permanent Placement Admissions for 65+ per 100,000	SALT	Monthly	265.9	291	<b>Wiltshire's</b> current performance is one of the lowest in the South West and below the national average of 580 Projection for this year is 350 vs 481 last year
ASCOF(2B1) Proportion of 65+ clients at home 91 days after hospital discharge to Reablement	SALT	Quarterly	63%%	63%	When people develop care needs, the support they receive takes place in the most appropriate setting and enables them to regain their independence. There are two indicators. <b>Wiltshire's</b> current performance is one of the lowest in the South West and below the national average of 81

<p><b>ASCOF(2B2) Proportion of 65+ client Hospital Admissions discharged to Reablement</b></p>	<p>SALT/NHS</p>	<p>Annually</p>	<p>1.1%</p>	<p>1.1%</p>	<p><b>Wiltshire's</b> current performance is one of the lowest in the South West and below the national average of 2.9%</p> <p><b>NOTE</b></p> <p>Wiltshire's figure for last year of 1.1 was low but that is because the majority of Hospital Discharge Reablement clients were dealt with by the Neighbourhood Team, who were unable to provide us with client data. With Wiltshire now having its own Reablement Service in house we would expect to see an increase in the numbers this year.</p> <p>Work has been undertaken with the Neighbourhood teams to ensure we get the client data this year.</p>
<p><b>ASCOF(2C1) Delayed Transfers of Care from hospital per 100,000</b></p>	<p>NHS</p>	<p>Monthly (Delayed)</p>	<p>14.8</p>	<p>14.8</p>	<p>December results</p>
<p><b>ASCOF(2C2) Delayed Transfers of Care from hospital per 100,000 attributable to Social Care</b></p>	<p>NHS</p>	<p>Monthly (Delayed)</p>	<p>4.76</p>	<p>4.76</p>	<p>December results</p>
<p><b>ASCOF(2D) Outcomes of reablement: sequels to service</b></p>	<p>SALT</p>	<p>Monthly</p>	<p>58%</p>	<p>62%</p>	<p>Earlier diagnosis, intervention and reablement means that people and their carers are less dependent on intensive services.</p> <p>The comment for ASCOF 2B2 applies to this measure as well.</p> <p><b>Wiltshire's</b> current performance is one of the lowest in the South West and below the national average of 78%</p>
<p><b>ASCOF(3A) Satisfaction of service clients with their care and support</b></p>	<p>ASCS</p>	<p>Annual</p>	<p>73.3%</p>	<p>73.3%</p>	<p>People who use social care and carers are satisfied with their experience of care and support services. There are two indicators.</p> <p><b>Wiltshire's</b> current performance is one of the highest in the South West and above the national</p>

					average of 65
<b>ASCOF(3B) Satisfaction of service carers with their care and support</b>	SACE	Biennial	41.6%	38.8%	<b>Wiltshire's</b> performance has dropped from the previous survey but compared to the England average performance it is still better.
<b>ASCOF(3C) Proportion of carers consulted on their client care</b>	SACE	Biennial	73.2%	64.1%	Carers feel that they are respected as equal partners throughout the care process. <b>Wiltshire's</b> performance has dropped from the previous survey but compared to the England average performance it is still better.
<b>ASCOF(3D1) Proportion of clients who find it easy to find information about support</b>	ASCS	Annual	79.5%	79.5%	People know what choices are available to them locally, what they are entitled to, and who to contact when they need help. There are two indicators. <b>Wiltshire's</b> current performance is one of the highest in the South West and above the national average of 73
<b>ASCOF(3D2) Proportion of carers who find it easy to find information about support</b>	SACE	Biennial	71.3%	63%	<b>Wiltshire's</b> performance has dropped from the previous survey but compared to the England average performance it is still better.
<b>ASCOF(4A) Proportion of service clients who feel safe</b>	ASCS	Annual	76.7%	76.7%	Safeguarding people whose circumstances make them vulnerable and protecting from avoidable harm. There are two indicators. <b>Wiltshire's</b> current performance is one of the highest in the South West and above the national average of 70
<b>ASCOF(4B) Proportion of service clients who say their support makes them feel safe</b>	ASCS	Annual	90.4%	90.4%	<b>Wiltshire's</b> current performance is one of the highest in the South West and above the national

## **Section 2 – Contact & Advice**

	W/C 07/01/19	W/C 14/01/19	W/C 21/01/19	W/C 28/01/19	Comment
Total number of first conversations	299	295	292	248	
Number of customers going straight to ongoing support	210	218	206	163	
Number of customers that result in Advice only	68	58	64	65	
Number of customers signposted to purchase their own equipment	5	7	2	6	
Number of customers for whom Advice and Contact purchase equipment	8	3	6	6	
Number of customers who have a repeat referral within 14 days	8	9	14	8	
Email activity	175	236	259	289	
Total phone calls	1290	1115	914	1112	
Number Answered	897	876	766	881	
Calls Dropped	393	239	148	231	
Percentage of calls answered	70%	79%	84%	79%	
Percentage of calls abandoned	30%	21%	16%	21%	
Average speed to abandon	7.01	2.03	1.56	5.21	
Average call waiting time	2	4.5	3.26	1.58	

## **Section 3 – Reablement Service**

	Number of clients accepted and commenced service	Number with no further action
Number of reablement assessments completed with outcome equipment	93 (71 equipment only and 22 reablement support)	55
Number of reablement assessments completed with outcome reablement provider service	93 (71 equipment only and 22 reablement support)	55

Further measures to be added and recorded:

Number of referrals to reablement for equipment

Number of referrals for In House Reablement Service

Number of hours decrease in care provision (cases ending within calendar month)

Percentage of cases requiring no ongoing service (cases ending within calendar month)



**Section 4 – Ongoing Care**

Ongoing Operational Teams Work Rate – W/C 28/01/19

Key:

**Staff Roles**

- CC – Customer Coordinator
- SW – Qualified Social Worker
- OT – Qualified Occupational Therapist

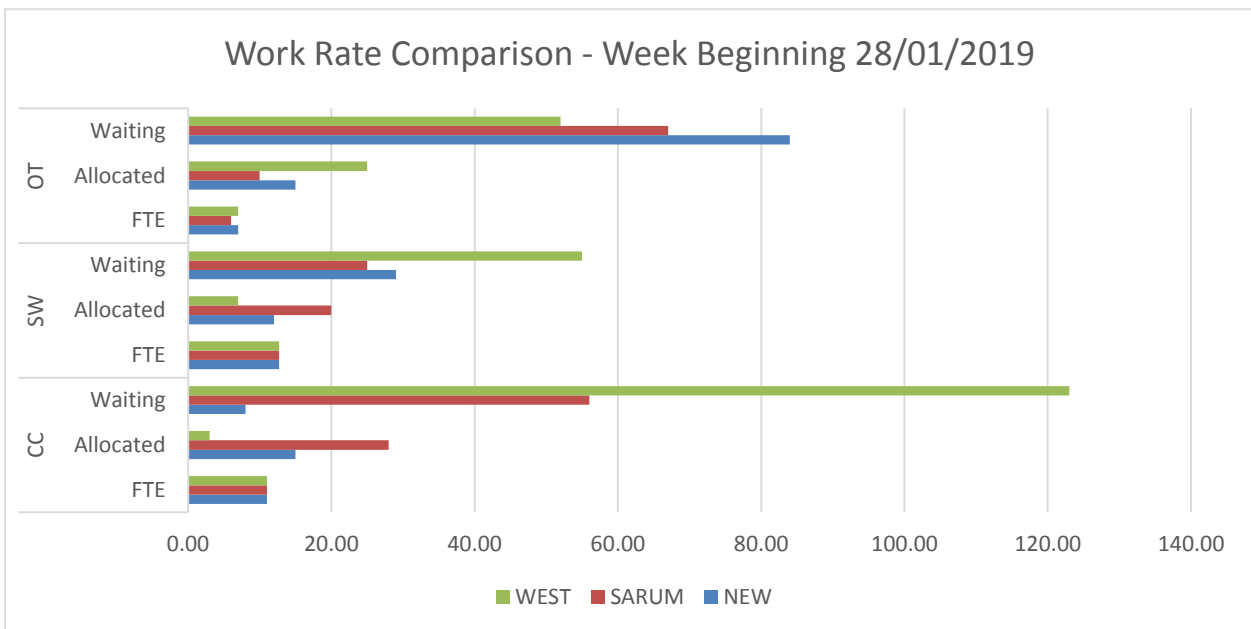
FTE – Number of full time equivalent staff available for work

Allocated – pieces of work allocated to a member of staff

Waiting – pieces of work still waiting to be allocated to a member of staff

NEW, SARUM, WEST – the three operational ongoing support teams

	CC			SW			OT		
	FTE	Allocated	Waiting	FTE	Allocated	Waiting	FTE	Allocated	Waiting
NEW	11.00	15.00	8.00	12.70	12.00	29.00	7.00	15.00	84.00
SARUM	11.00	28.00	56.00	12.70	20.00	25.00	6.00	10.00	67.00
WEST	11.00	3.00	123.00	12.70	7.00	55.00	7.00	25.00	52.00



This chart represents a comparison of the different work rates across each staff role and each operational team. It is a graphical representation of the data in the above table.

## Section 5 – Shared Lives

	Target	2016/17	2017/18	2018/19 Q3	Comment
Client throughput	100	40	38	30	Red less than 50 Amber 50-75 Green 75+

## Section 6 – Learning Disabilities

Measures to be added and recorded:

The number of learning disability reviews undertaken and the timeframe in which they were undertaken broken down into teams

Within the learning disabilities provider services, the number of safeguarding alerts and their outcomes and time frames e.g. face to face conducted by x, progressed to S42 within x number of days and service user outcomes identified e.g. the person is now safe

## Section 7 – Mental Health

Measures to be added and recorded:

Section 136 the number of assessments/number completed in timeframe, the time of day/night they are conducted/number of assessments undertaken of people who are not from Wiltshire and a breakdown of where they live/the number which resulted in detention

## Section 8 – Safeguarding

Measures to be added and recorded:

Proportion of concerns that become enquiries (conversion)

Evidence of multi-agency triage

% of adult at risk (or their representatives) that set outcomes

% of adults at risk or their representatives who agreed at close of enquiry that their outcomes were met or partially met

## Section 9 – Carers

<u>Carers Survey every two years</u>	2014/15	2016/17	2018/19 Q3	Comment
Carer reported quality of life	7.6	7.1	6.6	7% decrease This indicator has been dropping steadily since 2012/13 with a decrease of 7% since 2016/17. This drop is likely indicative of the increased pressure on carers due to several factors including

				local changes to service provision for the person they care for and national changes to the benefits system. Whether the responses were impacted more by local or national policies will be easier to establish when we have comparative figures from other authorities in the South West.
Proportion of carers who reported that they had as much social contact as they would like	30.9%	24.9%	11.7%	13.2% decrease It is very concerning that over 88% of carers had less social contact than they would have liked when social contact is recognised in the Care Act as one of the key areas which impact on carer's wellbeing. The Carers UK 2018 State of Caring survey suggests that this is a national issue..
Overall satisfaction of carers with social services	48.7%	41.6%	38.8%	2.8% decrease
The proportion of carers who report that they have been included or consulted in discussions about the person they care for	72.6%	73.2%	64.1%	9.1% decrease It is positive that almost two thirds of carers report that they were included or consulted but the drop is concerning. The significant drop in this indicator gives weight to the need to undertake this audit.
The proportion of carers who find it easy to find information about services	70.1%	71.3%	63%	8.3% decrease At the time the questionnaire was sent out there had been a gap of several months when the carer's handbook had been unavailable due to the need to update it. Another contributory factor may have been the implementation of the new advice and contact service which will have impacted on the response to 18/19 questionnaire.

## **Section 10 – Commissioning**

Measures to be defined

## Section 11 – Staff & HR

### Establishment

Service Area	FTE	Headcount
Advice & Contact, MASH and FAB	61	68
Ongoing Support, DoLS & COP	114	135
Reablement	82	95
Hospitals & Intergration	49	55
Learning Disabilities	161	184
Mental Health	47	51
Directors	2	2
<b>ASC Total</b>	<b>516</b>	<b>590</b>

### Age Profile

Age band	FTE	Headcount
Under 25	20	23
25-54	369	421
55-64	118	136
65+	9	10
<b>Grand Total</b>	<b>516</b>	<b>590</b>

### Gender

Gender Headcount	ASC	%of ASC workforce
Female	521	88%
Male	69	12%

### Social Workers

Directorate	Role	Employees (Headcount)	%of ASC workforce
Access and Reablement	Social Worker	99	17%
LD & Mental Health	Social Worker	56	9%
	<b>Total</b>	<b>155</b>	<b>26%</b>

### OT's

Directorate	Role	Employees (Headcount)	%of ASC workforce
Access and Reablement	OT	42	7%
	<b>Total</b>	<b>42</b>	<b>7%</b>

### Disciplinary and Grievance Cases

Directorate	Disciplinary cases 2018	Grievance cases 2018	Absence Cases 2018
Access and Reablement	1	0	84
LD & Mental Health	14	3	72

### Appraisals

Directorate	2017/18	2018/19 (as of end Jan 19)
Access and Reablement	21.60%	1.40%
LD Mental Health	29.70%	8.40%

### Voluntary Turnover

Service Directorate	Voluntary Leavers (quarter 4 only) 01/10/2018 - 31/12/2018
Access and Reablement	2.60%
Learning Disabilities & Mental Health	4.10%

### Employee Engagement Score Staff Survey 2016

Service	Engagement score
Learning Disabilities	55
Mental Health	46
North/East Operations	55
South Operations	73
West/Devizes	54
<b>ASC Total</b>	<b>57</b>

### 2016 Staff Survey Corporate Priorities - RAG rated

Corporate Priority	ASC	Council
Learning & Development	93	86
Resources	50	58
Visibility of Senior Management	25	30
Communication	105	107
Appraisal	76	111

## Section 12 – Finance

Position as at M10

M10 Variance	M9 Variance	Movement
£2.075	£2.428	-£0.353

Budgets Group Summary							
Cost Centre Narrative	2018/19 Budget	Projected Outturn M10	Demographic Growth	Savings still to be Achieved	Revised Total	Variance	%
18+ Service	£50.717	£50.026	£0.453	-£0.727	£49.752	-£0.965	-1.90%
Mental Health	£16.338	£16.420	£0.157	-£0.183	£16.394	£0.056	0.34%
Learning Disabilities	£46.228	£50.650	£0.438	£0.000	£51.088	£4.860	10.51%
Commissioning	£25.395	£23.519	£0.000	£0.000	£23.519	-£1.876	-7.39%
<b>TOTAL</b>	£138.678	£140.615	£1.048	-£0.910	£140.753	£2.075	1.50%

Key:

Green + or - 1%

Amber between 1%-2%

Red + or - 5%