PETERBOROUGH CITY COUNCIL

Performance Report 2013-14 (Quarter 3: October – December 2013)   Appendix 1
Priority 1: Enhancing quality of life for people with care and support needs

Priority overview:

The department's transformation programme has a central focus on enhancing the quality of life for people, through prevention of dependency on services where possible, but also through enhancing the quality and flexibility of support options available to those who do need them, including those who fund their own care and support.

Key projects to support this priority:

- Personalisation
- Transforming opportunities for younger adults

The key objectives of these projects are to:

- deliver planned savings and improved outcomes for customers
- adopt a delivery model that has self-reliance and the promotion of independence at its heart
- focus on prevention activities and targeted early intervention
- deliver a strategy to meet the day opportunity needs of younger people

Priority headlines:

Consultation on the review of day opportunities has commenced

Further progress has been made on developing the target operating model although agreement on a detailed business case has been delayed.

Key priority metrics:

The proportion of people using social care who receive self-directed support via a direct payment		
↔	Comparator Av. 14.6%	**19% - Green**
This has increased in the year but is still an area for focus		

The proportion of adults with a learning disability in paid employment		
↑	Comparator Av. 6.3%	**8.4% - Green**
Those in paid employment at minimum wage or more		

The proportion of adults with a learning disability who live in those own home or with their family		
↓	Comparator Av. 80.6%	**73% - Amber**
See exception report – previous quarter = 76%		

Chart: Peterborough, Comparator Avg, National Avg over 2012/13 and 2013/14 (Q1, Q2, Q3)

Current
- Decreasing number,451 service users with a care package.
- 109 are in residential care
- increase of 1 in the quarter
- do not perform well compared to similar local authorities but in line with the national average

Plan
- plans to support 40 people from residential placements into community based support over 5 years
- commissioning self-contained flats
- one new residential placement made in Q3
- Tight control of residential admissions and expansion of non-residential housing options will improve the position by2015

Key priority milestone:
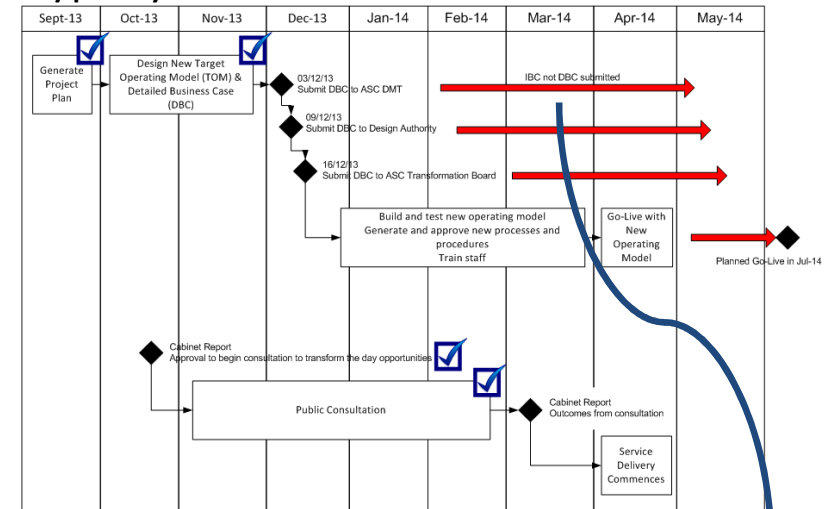
An Intermediate Business Case (IBC) was written to bridge the gap between the Outline and Detail Business Cases. This document set out how the service journey and detail process work, which will be undertaken from March – May, would test and validate the new TOM. The IBC also set out the plan to deliver the DBC in May-14 and the implement the TOM from Jul-14 onwards.

Key:
↔ - remaining static
↑ - improving
↓ - deteriorating

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Performance Report 2013-14 (Quarter 3: October – December 2013)
Priority 2: Delaying and reducing the need for care and support

Priority overview:

The need for long term care services can be avoided or delayed by the right kind of support services being introduced at a point of crisis or after key diagnosis such as dementia. Key priorities under this objective include development of reablement services across the health and social care and independent sectors. Implementation of the Dementia Strategy and provision of a Dementia Resource Centre.

Key projects to support this priority:

- Developing Reablement Services
- Dementia Strategy and Dementia Resource Centre

The key objectives of these projects are to:

- deliver reablement services as part of the prevention strategy
- provide reablement services at the beginning of the service
- ensure that reablement is delivered at
- deliver a dementia strategy which will set out the Council's aims and objectives in relation to improving dementia services.

Priority headlines:

Dementia Resource Centre tender completed and enhanced support available as of 3rd Feb

Dementia Strategy 2014-19 due to be published April 2014

Re-ablement received an "excellent" from the Care Quality Commission during a December audit

We continue to regularly review the 12 transferred residents from Greenwood and Welland House

Key priority metrics:

Delayed transfer of care from hospital attributable to adult social care

↑	Comparator Av. 4	**1 - Green**

One delay from hospital for social care reasons

The proportion of older people who were still at home 91 days after discharge from hospital into rehab / reablement services.

↓	Comparator Av. 80.2%	**74% - Amber**

Outcomes have fallen in Quarter 3

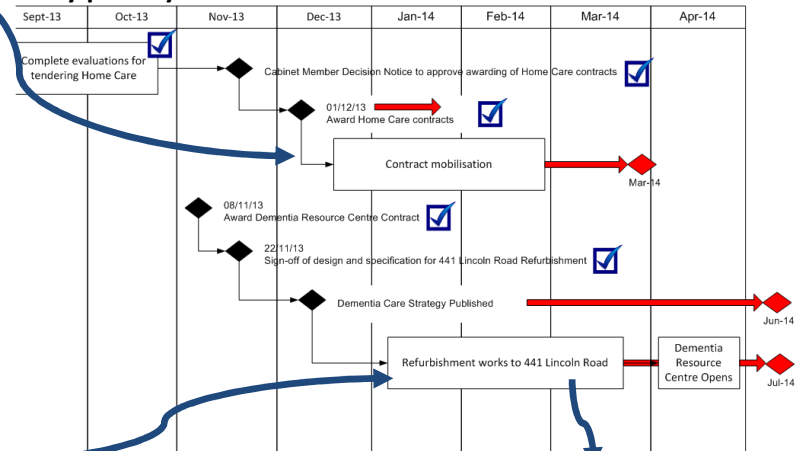Permanent admissions to residential care homes for older people per 100,000 of the population

↑	Comparator Av. 617.2	**506.48 - Green**

Numbers remain low

Current	Retender of Homecare contracts – **Milestone Delayed**
Plan	New contracts awarded 21st January 2014. Working closely with current and new providers to increase capacity and complete improvement plans. Contracts set w/c 3 Mar-14 and mobilisation complete by 31 Mar-14.
Current	Fall in the number of people still at home 91 days after discharge from Hospital
Plan	Plans to monitor the outcomes from rehabilitation offered by the expanding reablement services from April 2014. Currently this metric only monitors residential rehabilitaton.
Current	A more rigorous design phase and Open tender process have led to delays in beginning the building works at 441 Lincoln Road – **Milestone Delayed**
Plan	Working with Building contractors to ensure no further slippage. Planned completion date is 11 Jul-14

Key priority milestone:

Gantt chart spanning Sept-13 to Apr-14:
- Complete evaluations for tendering Home Care (Sept-Oct 13)
- Cabinet Member Decision Notice to approve awarding of Home Care contracts
- 01/12/13 Award Home Care contracts
- Contract mobilisation → Mar-14
- 08/11/13 Award Dementia Resource Centre Contract
- 22/11/13 Sign-off of design and specification for 441 Lincoln Road Refurbishment
- Dementia Care Strategy Published → Jun-14
- Refurbishment works to 441 Lincoln Road → Jul-14
- Dementia Resource Centre Opens → Jul-14

Timetable of support and activities available from community locations from Mar-14. Refurbishment work on the centre starts 24th March. Work includes introducing dementia friendly design features to maximise customer experience. Close working between memory clinic and Alzheimer's Society starts from April in preparation for co-location in Jul-14.

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Performance Report 2013-14 (Quarter 3: October – December 2013)
Priority 3: Ensuring People have a positive experience of care and support

Priority overview:

As the range of care and support options widen and as more people take up options to support themselves via direct payments and self service, the need for an overview of quality becomes even more important, as does the provision of the right information to inform choice. The quality framework is putting mechanisms in place to enhance our oversight of quality. The Care and Support Directory and the wider Councils customer strategy is key to delivery appropriate information and advice.

Key projects to support this priority:

- Care Directory
- Quality Framework

The key objectives of these projects are to:

- provide a universal information and advice service to the Council's customers. Including the ability for self-service where this is the customer preference
- establish quality assurance mechanisms that support quality improvements and identify areas for focus.

Priority headlines:

A formalised procedure has been developed (Notification of Concerns) – see priority 4 also

An agreement was reached to produce a paper Community Care Directory to compliment the online care directory

Case audits have been expanded and some case work have been evaluated as excellent at recent audits.

Key priority metrics:

The percentage of complaints responded to within timescales		
↓	Target 75%	**73.3% - Amber**

11 out of 15 complaints investigated and responded to within best practice timescales

Did you feel you had enough information about the reablement services prior to you being seen by them?		
↓	Baseline year	**60%**
		Q2: 76%

By working towards your re-ablement goals, do you feel better able to manage your everyday activities?		
↓	Baseline year	**67%**
		Q2: 76%

Current

Care Directory Improvements – **Milestone Delayed**

- review of care directory in Aug-13 identified many fundamental issues
- negotiations undertaken with Serco and supplier (@UK) to determine requirements and plan to improve the directory
- test version of updated care directory provided Feb-14, but still many issues including new issues to be addressed

Plan

- updated care directory planned to go live in March/April 2014
- Issues to be explored by project board meeting in March, in order to drive resolution forward.

Key priority milestone:
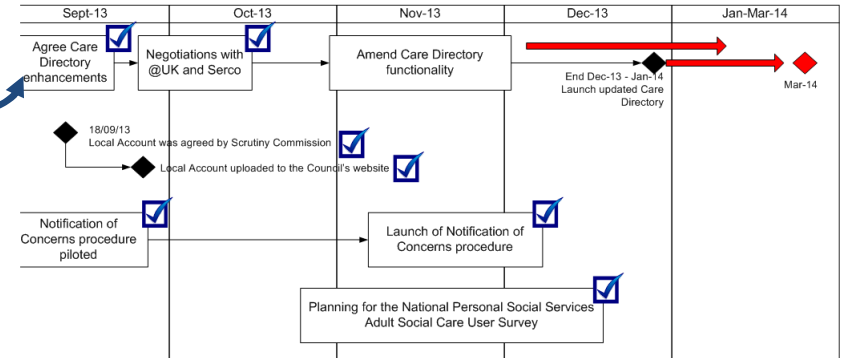
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Performance Report 2013-14 (Quarter 3: October – December 2013)
Priority 4: Safeguarding Adults whose circumstances make them vulnerable and protecting them from harm

Priority overview:

The Council and the Peterborough Safeguarding Adults Board have responsibility to oversee the safety of health and social care services in the city and prevent and investigate instances of harm occurring to vulnerable adults. Our key focus is improving the timeliness and effectiveness of investigation processes and improving our oversight of potential safeguarding concerns at a wider institutional or organisational level.

Key projects to support this priority:

- Raising the Bar for safeguarding

The key objectives of these projects are to:

- deliver robust performance and quality oversight and management for safeguarding investigations
- undertake a programme of awareness raising for vulnerable people to lessen the likelihood of isolation through fear of crime and harm through experience of crime

Priority headlines:

- In depth practice training commissioned and started in October for ASC/CPFT staff and key provider managers
- Weekly audits of investigations undertaken by department senior management team with team managers now invited
- Soft concerns and large scale investigations procedures were implemented in Quarter 3

Key priority metrics:

The percentage of safeguarding investigations completed within 20 working days

| ↓ | Target is 80% | **41% - Red** |

See detailed exception report – high is good

The percentage of strategy meetings and discussions held within 5 working days
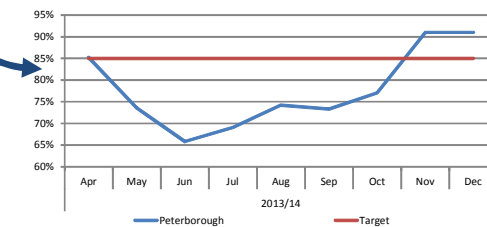
| ↑ | Target is 85% | **86% - Green** |

Continued improvement this year

The percentage of re-referrals for safeguarding investigation

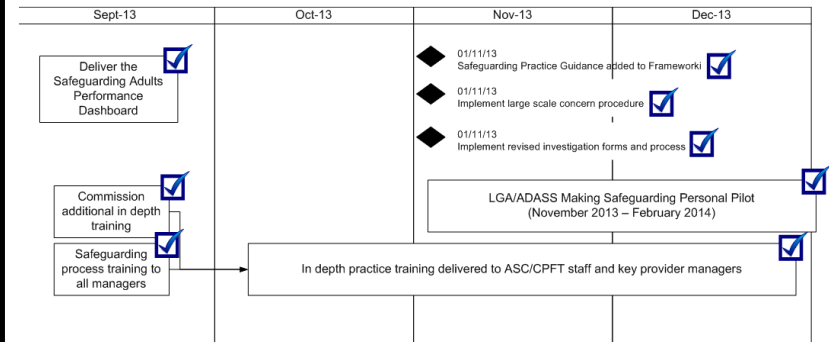| ↔ | Baseline year – 12% (2012-13) | **26%** |

Q2:26.4%. Comparator 13%

2013/14 — Peterborough / Target
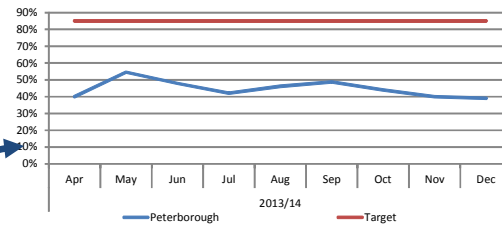
- delays due to recording issues, criminal investigations and quality improvement work.
- improved reporting and recording processes

2013/14 — Peterborough / Target

- Greatly improved picture for strategy meetings held within 5 working days of alert.

Key priority milestone:

| Sept-13 | Oct-13 | Nov-13 | Dec-13 |

Deliver the Safeguarding Adults Performance Dashboard ☑

01/11/13 Safeguarding Practice Guidance added to Framework ☑

01/11/13 Implement large scale concern procedure ☑

01/11/13 Implement revised investigation forms and process ☑

Commission additional in depth training ☑

LGA/ADASS Making Safeguarding Personal Pilot (November 2013 – February 2014) ☑

Safeguarding process training to all managers ☑

In depth practice training delivered to ASC/CPFT staff and key provider managers ☑

Implementation of large scale concern procedure – **Milestone Delayed**
- agree to slip go live to allow the more robust recording system to be introduced into procedure
- Will go live alongside new recording procedure and forms 1 Nov-13

Implementation of revised investigation forms and process – **Milestone Delayed**
- Some amendments identified as being required via training
- continued weekly audits to oversee current quality and address issues identified
- 1 November full go live for new process and forms

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