
To: Renfrewshire Integration Joint Board

On: 10 March 2017

Report by: Chief Officer

Subject: Performance Management Update - Exception Reports

1. Summary

1.1 An update on performance is presented at all IJB meetings. The full Scorecard updating all performance measures will be presented twice yearly, with the next one being reported at the 23 June 2017 meeting.

1.2 This exception report provides an update on four areas:

- Speech & Language Therapy – number waiting more than 18 weeks from paediatric assessment to appointment.
- Care at Home – percentage of long term care clients receiving intensive Care at Home.
- Occupational Therapy – the average number of clients on the Occupational Therapy waiting list is not to exceed 350.
- Adult Protection Repeat Referrals – reduction in the proportion of adults referred under adult protection to Renfrewshire Health and Social Care Partnership (RHSCP) Social Work Department with three or more incidents of harm in each year.

2. Recommendation

2.1 It is recommended that the IJB:

- Note the updates on performance in Speech & Language Therapy, Care at Home, Occupational Therapy and Adult Protection; and
- Note that the next full Scorecard updating all performance measures will be presented at the 23 June 2017 meeting.

3. Exception Reporting

Background

3.1 An exception report on one health measure and three social work measures are included in this report.

3.2 Detailed exception reports are included in Appendix 1.

3.3 Red Status Indicators

While the indicator remains red for the number waiting more than 18 weeks for paediatric Speech and Language Therapy assessment to appointment, there has been a reduction in the number of children waiting. The figure has dropped from 199 at November 2016 to 154 at January 2017. Further information on the remedial action being taken

is detailed in the attached exception report and the downward trend is expected to continue.

3.4 Amber Status Indicators

Performance is above the target of 350 for the occupational therapy waiting list at Quarter 3 2016/17, with 376 on the waiting list. This is primarily due to increasing demand. Remedial action is detailed in the attached exception report and demand will continue to be monitored.

Quarter 3 has seen the first dip in performance for the percentage of long term care clients receiving intensive Care at Home services - 27% against a target of 30%. A needs based service review is currently underway to ensure users are receiving the correct level of service.

3.5 Green Status Indicators

There has been a significant reduction in the proportion of adults referred to Social Work Services with three or more incidents of harm in each year. The figure has reduced from 11.4% in 2014/15 to 6.4% in 2015/16, against the performance target of 12%. This improvement has been achieved despite increased demand and an increase in the numbers of adult protection/welfare concerns received during the past three years.

Implications of the Report

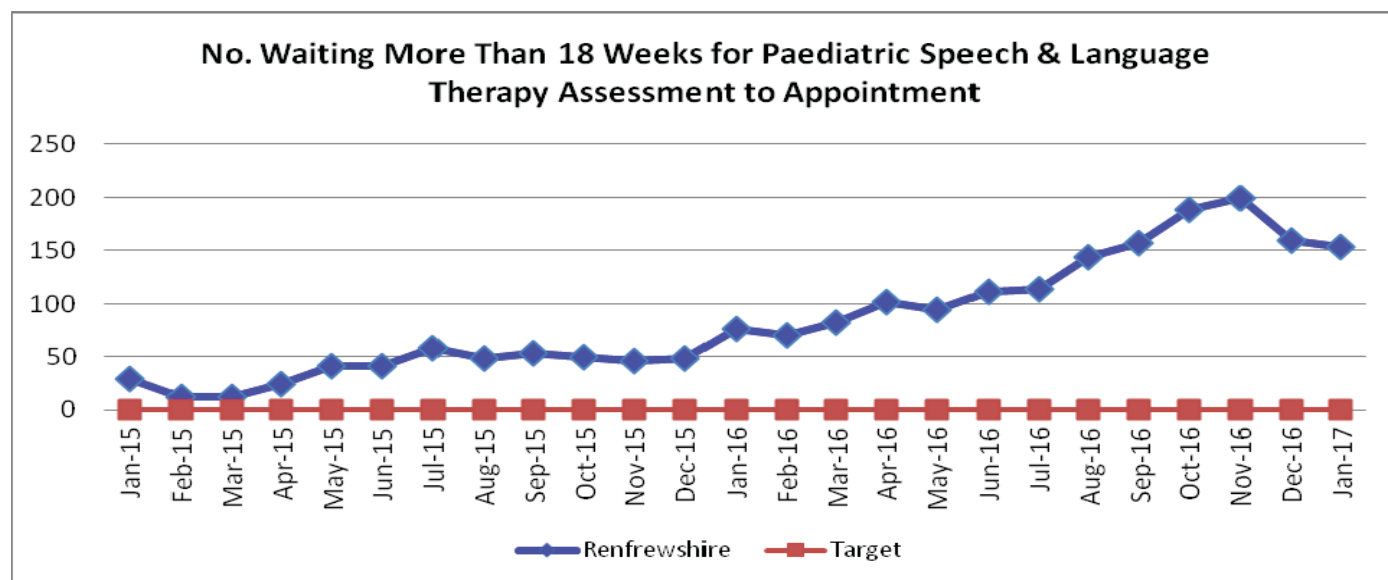
1. **Financial** – None
2. **HR & Organisational Development** – None
3. **Community Planning** – None
4. **Legal** – Meets the obligations under clause 4/4 of the Integration Scheme.
5. **Property/Assets** – None
6. **Information Technology** – None
7. **Equality & Human Rights** – The recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement have been identified arising from the recommendations contained in the report.
8. **Health & Safety** – None
9. **Procurement** – None
10. **Risk** – None
11. **Privacy Impact** – None

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Exceptions Report: Number waiting more than 18 weeks for paediatric Speech & Language Therapy assessment to appointment

Measure	Number waiting more than 18 weeks for paediatric Speech & Language Therapy assessment to appointment.
Current Performance	As at January 2017, 154 children were waiting more than 18 weeks for a paediatric Speech & Language appointment following assessment.
Lead	Mandy Ferguson, Head of Health & Social Care (West Renfrewshire)



Commentary

As at 31 January 2017, there were 154 children waiting more than 18 weeks for a treatment appointment following assessment. All children waiting over 35 weeks were invited to opt in for an appointment. Those who requested a further appointment have been offered a choice of appointment dates in January or February 2017.

The current waiting time standard is 18 weeks and the longest wait for appointment at January 2017 was 35 weeks. This has further reduced as of 20th February to 29 weeks. Current status remains red.

Referrals to the service fluctuate from month to month and although the average is approximately 43 per month, some months referrals increase to between 70 and 80.

Actions to Improve Performance

- Staff recruited on a temporary basis to cover 3 maternity leaves
- Agreed plan for predicted future service gaps (a further maternity leave and vacancy pending)
- Staff supported to maximise self-managed care approaches in line with national and professional policy frameworks
- Offering Opt-In approach as waiting list validation - approximately 30% of those offered an appointment did not accept or stated they no longer required this (particularly pre-school children). Where there is high parental concern an appointment is offered without opt in.
- Small test of change to be implemented in one area exploring benefits of Drop in Clinics to reduce

the need for referral and provide advice to parents directly via signposting from Children and Families and Early Years establishments. This will be developed with a Support Improvement Advisor following data analysis which suggests that one third of pre-school referrals require simple assessment and advice or home programme.

Timeline For Improvement

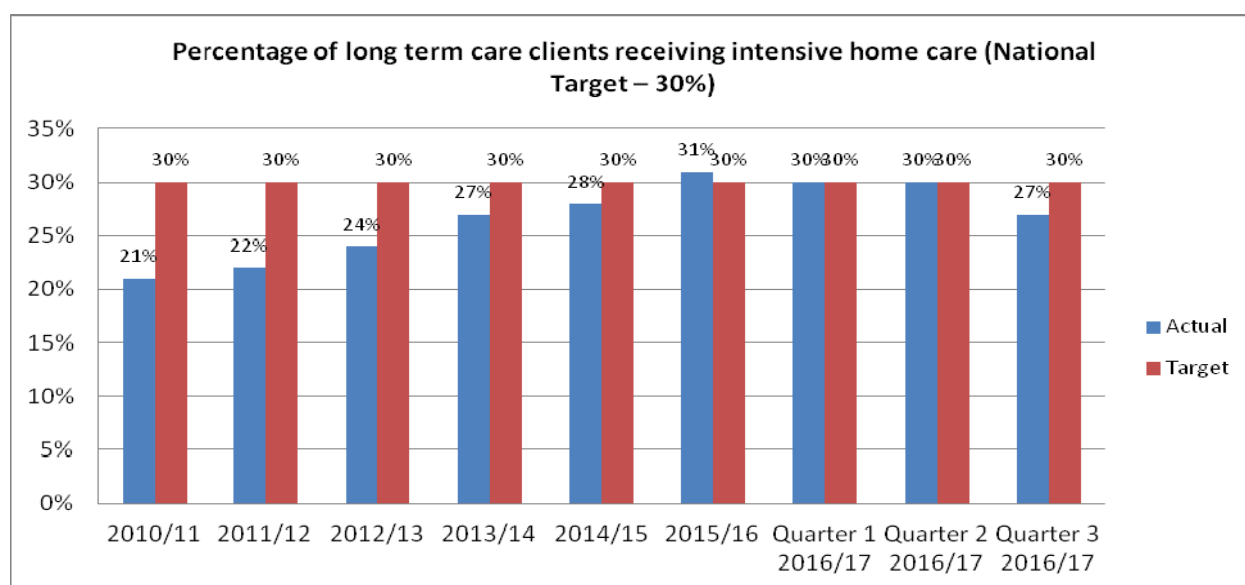
There are less children waiting for an appointment and the overall waiting times have dropped. SLT experienced extremely high referral rates in February and March 2016 (74 and 71 respectively compared to a monthly average of 43) and this along with significant pressures on staffing has resulted in lengthy waits.

The appointment of fixed term posts to cover maternity leave and the implementation of strategies described above are making a positive impact which should be sustained.

Risks to be managed by the SLT service manager and team leads include: monitoring caseloads to ensure throughput of cases; manageable workloads for staff; and predicted future staffing gaps as described.

Exceptions Report: % of Long Term Care Clients receiving Intensive Care at Home

Measure	Percentage of long term care clients receiving intensive Care at Home (national target: 30%) from the Social Work Department.
Current Performance	In Quarter 3 of 2016/17, performance reduced to 27%, against the 30% target.
Lead	Ian Beattie, Head of Health & Social Care Services (Paisley) and Mandy Ferguson, Head of Health & Social Care Services (West Renfrewshire)



Commentary

The service has been actively reviewing the needs of users to ensure that services correctly meet their needs.

Year	Care at Home Clients	Care at Home Hours	Care at Home Total Spend
2011/12	1,264	7,820	£8,759,725
2012/13	1,377	9,841	£9,876,143
2013/14	1,496	11,163	£11,190,351
2014/15	1,743	12,636	£12,142,363
2015/16	1,707	13,530	£13,237,222
% increase 2011/12 – 2015/16	+35%	+73%	+51.1%

The above figures exclude support provided via the Community Meals Service and Telecare. These services have been successful in releasing time previously spent supporting individuals with food preparation in the Care at Home Service.

Demand on the service in terms of client numbers has risen consistently from 2011/12-2014/15. The number of clients receiving Homecare has increased by 35% from 1,264 in 2011/12 to 1,707 in 2015/16.

The service increasingly supports clients with more complex needs. The number of hours of Homecare supplied by Renfrewshire also increased in this period from 7,820 hours in 2011/12 to 13,530 hours – an increase of 73%.

The total spend on Care at Home has also increased year on year. Spend in 2011/12 was £8,759,725 and increased by 51% to £13,237,222 in 2015/16.

Actions to Address Performance

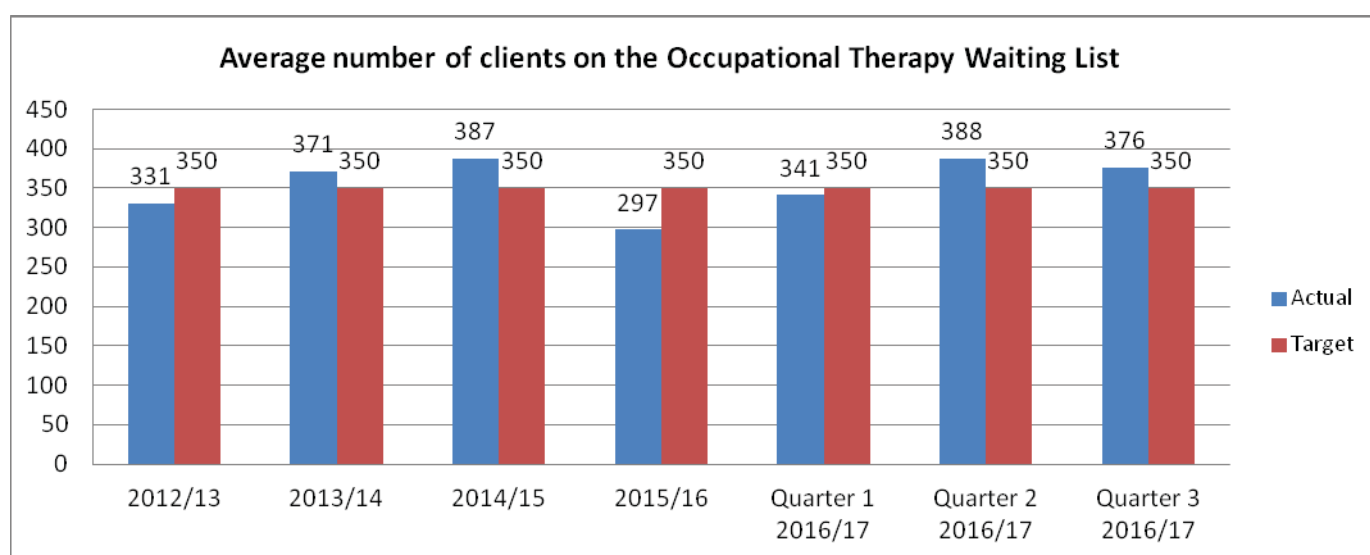
- Care at Home Services continue to focus on reablement intervention and reviewing care packages to ensure the most vulnerable clients receive the right level of support and independence is maximised where possible.
- A major recruitment campaign is underway to appoint 50 Care at Home workers to enable the service to meet increasing demand.

Timeline For Improvement

- We continue to review the levels of service on a case by case basis to ensure clients receive the appropriate level of support to meet their individual care needs.

Exceptions Report:**Occupational Therapy Waiting List**

Measure	<p>The average number of clients on the occupational therapy waiting list.</p> <p>This target applies to the social work occupational therapy service only and not the health occupational therapy service.</p>
Current Performance	In Quarter 3 of 2016/17, this indicator failed to meet the target of an average of 350 clients on the occupational therapy waiting list.
Lead	Ian Beattie, Head of Health & Social Care Services (Paisley) and Mandy Ferguson, Head of Health & Social Care Services (West Renfrewshire)

**Commentary**

In Quarter 3, 2016/17 performance continued to remain above target. The average number of people on the waiting list was 376, 7% above the target level of 350 clients on average. Although target was not met there was a small reduction in the number of clients on the waiting list from Quarter 2 (388).

There has been a significant increase in referrals to adult services over the past three years. Requests for OT assessment constitute a substantial element of these referrals, resulting in considerable additional demand on OT services.

Trends

Over this period the OT service has been redesigned, resulting in improved working practice. Despite this, the upward trend in referral rates has continued, while the resource to respond has remained static.

The Adult Services contacts have increased by 26.6% in the period from 2012/13 to 2015/16.

There has also been an increase in the number of Standardised Shareable Assessments (SSAs) completed by the service. In 2012/13, 1,740 assessments were completed. By 2015/16 this figure increased to 3,052 assessments. This 75% increase shows the continuing challenge of growing demand.

Year	Adult Services Contacts	Number of Assessments Completed 18+
2012/13	22,338	1,740
2013/14	25,030	2,805
2014/15	26,864	2,794
2015/16	28,292	3,052
% increase 2012/13- 2015/16	+26.6%	+75.4%

While demand for Occupational Therapy has always been high, local demographic projections indicate this demand will continue to rise as older people and people with disabilities continue to live in their own homes.

Caseloads

The average caseload per full-time equivalent Occupational Therapist in Quarter 3 of 2016/17 was 27. The role of the Occupational Therapist is now more holistic. It involves case management and Self Directed Support.

- In 2012/13, there were orders for 2,644 items of equipment; and 67 stair lifts installed; and;
- In 2016/17 to Quarter 3, there were orders for 2,833 items of equipment; and 92 stair lifts installed.

Actions to Address Performance

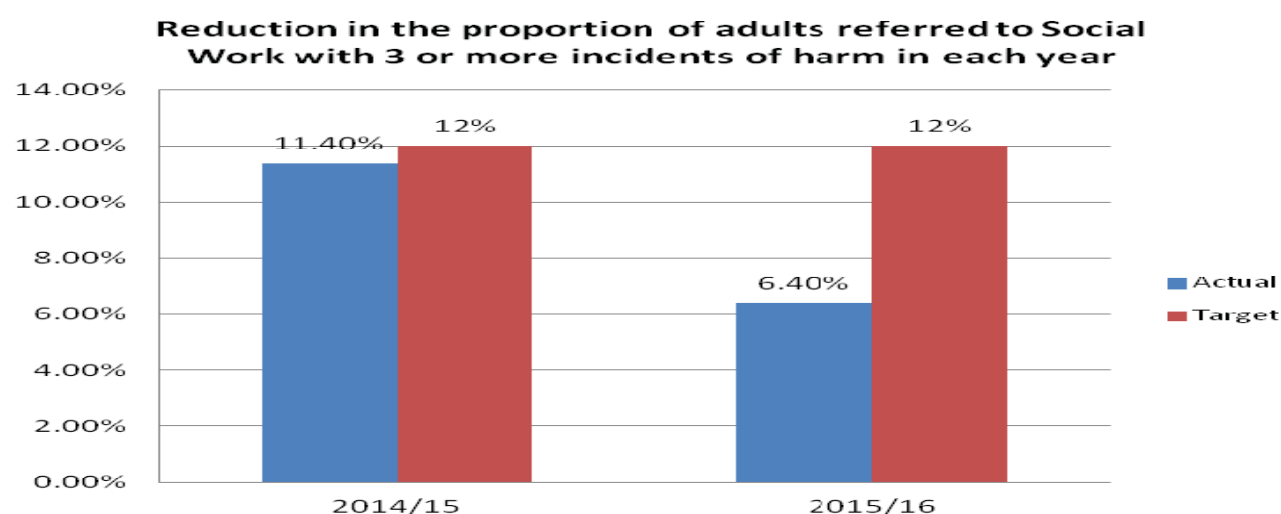
- To address high levels of demand in particular areas, managers allocate OT work across their locality to ensure a more even distribution
- OT duty systems are ensuring non complex cases are dealt with quickly
- Urgent cases are seen more quickly and lower priority may wait longer
- Increased collaboration and pathways between community based social care and health OTs should be beneficial in the short term. The impact of this change in practice on both services will be evaluated.

Timeline For Improvement

Over the next 12 months overall performance and waiting times will be closely monitored.

Exceptions Report: Adult Protection Repeat Referrals

Measure	Reduction in the proportion of adults referred under adult protection to Renfrewshire Health and Social Care Partnership (RHSCP) with 3 or more incidents of harm in each year.
Current Performance	At year end 2015/16, 6.4% of adults were referred to RHSCP with 3 or more incidents of harm.
Lead	Ian Beattie, Head of Health & Social Care Services (Paisley), Mandy Ferguson, Head of Health & Social Care Services (West Renfrewshire) and Katrina Phillips, Head of Mental Health, Learning Disabilities and Addictions.



Commentary

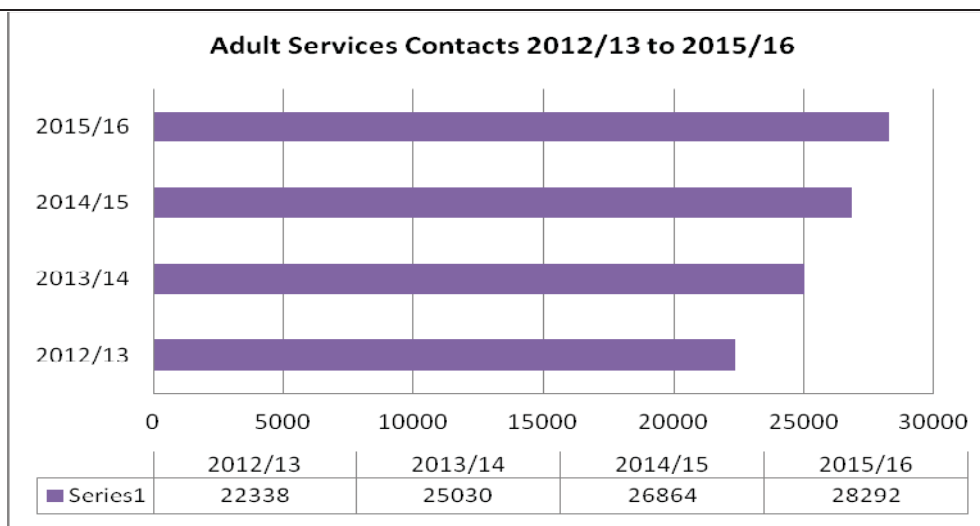
The aim of this measure is to minimise at a level of less than 12%. The service has met the performance target of 12% for the last 2 years. In 2014/15, the actual rate was 11.4%. In 2015/2016, this has reduced by 5% to 6.4%.

It is expected that continued joint agency working will continue to impact positively on the service.

Improved performance has been achieved despite: (a) increasing overall demand for Adult Social Work Services, and (b) a sustained increase in the numbers of adult protection/welfare concerns received during the past three years.

Adult Services Contacts

From 2012/13 to 2015/16, the numbers of adult services contacts has seen a year on year increase. In 2012/13, the service received 22,338 contacts. By 2015/16, this figure had reached 28,292, an increase of 26.7% over the period.



To achieve this indicator, effective partnership working will ensure this vulnerable client group receives the right support from the right professionals at the right time. The achievement of this target is notable given the local and national shortage of Mental Health Officers and this presents a challenge in terms of achieving and maintaining this indicator's performance.

An initiative to further improve partnership working is the Renfrewshire Community Safety Partnership Daily Tasking Group, which takes place each day within the Community Safety Partnership Hub. Key agencies, including police, fire and rescue, health, housing and social care representatives, meet to review relevant incidents that have occurred over the past 24 hours to agree how best to respond.

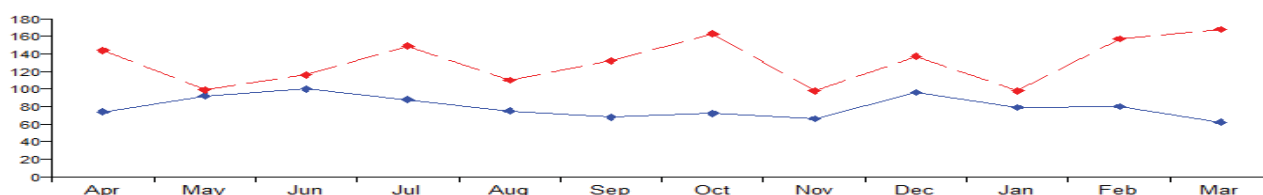
Adult Protection Contacts

Specifically in relation to Adult Protection, considerable improvements have been made to systems capturing data in a consistent framework. As a result, it has become easier to compare data and use this to analyse emerging patterns.

In 2014/15 there were 1,708 referrals to social work under adult protection. In 2015/16, changes were agreed to the system for reporting referrals under adult protection that separated Adult Protection concerns from Adult Welfare Concerns.

Adult Welfare and Adult Protection Concerns

Contacts by Source 2015/16
12/May/16



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Sum:
Adult Welfare Concern	74	92	100	88	75	68	72	66	96	79	80	62	952
Adult Protection Concern	144	99	116	149	110	132	163	98	137	98	157	168	1571
Sum:	218	191	216	237	185	200	235	164	233	177	237	230	2523

In 2015/16, there were 952 Adult Protection concerns and 1,571 Adult Welfare Concerns; a combined total of 2,523. It should be noted that all referrals are initially treated as potential adult protection cases, and therefore go through a process of initial enquiries, progressing to adult protection investigation if required.

Actions to Maintain Performance

- In order to maintain this indicator the service will continue to focus on partnership working and early intervention to ensure that the most vulnerable clients receive the right level of support.
- We will continue to monitor repeat referrals trends to ensure we maintain effective protection of the most vulnerable adults and provide them with the correct level of support.