

ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children's Services
DATE	2 June 2015
DIRECTOR	Judith Proctor, Chief Officer
TITLE OF REPORT	Adult Services Performance Report
REPORT NUMBER	ECS/SCW/012
CHECKLIST	Yes

1. PURPOSE OF REPORT

The purpose of the report is to provide the Committee with information on the performance of Adult Social Work against the Key Performance Indicators, as defined by the service. The timeframe for the report will be determined by the individual indicator and will be indicated in the analysis, as contained in Appendix A.

2. RECOMMENDATION(S)

Members of the Committee are asked to:

- i Approve the Adult Social Work performance report; and
- ii Note that work is ongoing to develop a new suite of performance indicators, aligned to the outcomes in the Service Business Plan 2014-17.

3. FINANCIAL IMPLICATIONS

There are no direct financial implications arising from this report.

4. OTHER IMPLICATIONS

There are no direct implications arising from this report, however, the purpose of performance management and reporting is to manage improvement to the services provided to the citizens of Aberdeen. Improvements in the services provided by the Social Care and Wellbeing Directorate impact positively on communities across the City.

5. BACKGROUND/MAIN ISSUES

5.1 Background

The report attached in Appendix A has been produced following review and will be subject to ongoing developments including links into the Service Business Plan.

Where available, benchmarking data has been included in this report. Establishing benchmarking information has proved difficult as there is only one national Statutory Performance indicator for Social Work, which is for Home Care. Where additional returns are made, such as the Community Care Quarterly Return, there are concerns regarding consistency of recording and reporting across all local authorities.

5.2 The performance report attached at Appendix A has been created in Covalent and is structured according to the priority themes contained within the Service Business Plan, namely:

Appendix B: Performance Report Links to Strategy Map 2015

- People at risk are protected
- People are effectively supported within their families and communities
- People fully participate in individual and service planning, review and delivery
- Wellbeing is promoted in all care groups
- Our resources are managed effectively
- Our organisation is effective.

5.3 Performance Information relating to Adult Social Work Services is reported to a number of different forums and web links to each of these reports is included on the final page of appendix A.

5.4 Indicators pages 15 – 19 covering Sickness Absence, Agency Staff, Complaints, Enquiries and FOIs include information relating to Children's Social Work in addition to Adults Social Work, future reports will show Adult Social Work Information.

6. IMPACT

Performance measurement and reporting should be viewed as a means to managing improvement in the services that we provide to the most vulnerable members of our community.

7. BACKGROUND PAPERS

Appendix A: Performance Report

Appendix B: Performance Report Links to Strategy Map 2015

8. REPORT AUTHOR DETAILS

Co-ordinated by Trevor Gillespie,
Team Manager (Performance Management)

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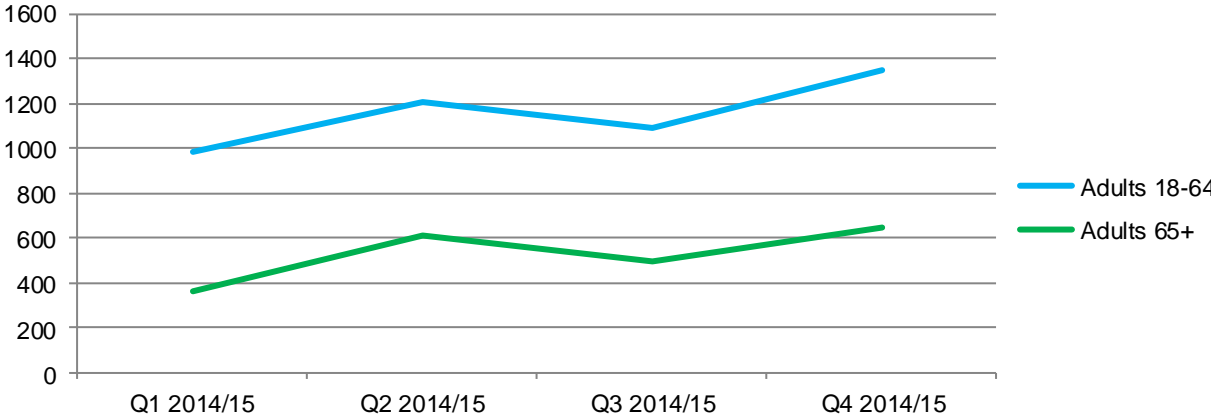





APPENDIX A

Social Care and Wellbeing Performance Report

Summary for selected non SPI performance indicators

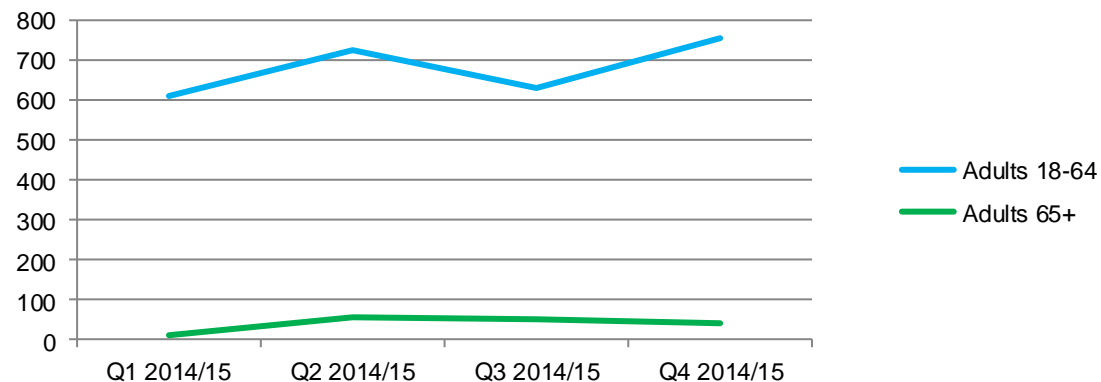
Generated on: 31 March 2015

Traffic Light	
Red	3
Amber	3
Green	0
Data Only	21

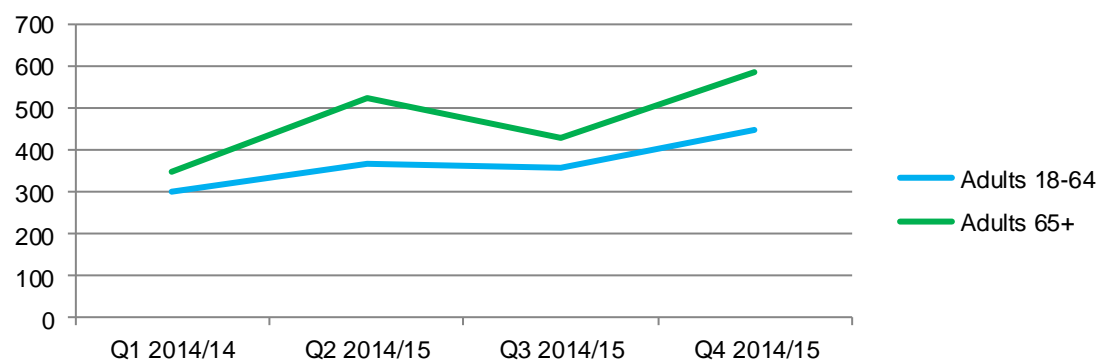
SCW17a	Number of referrals of adults (18-64) cases				
SCW17b	Number of referrals of adults (65+) cases				
 <p>Adults 18-64</p> <p>Adults 65+</p>			Status		
			Data Period	Q4 2014/15	
			Value	SCW17a	1350
				SCW17b	644
			Target	N/A	
			Long Trend		
			Short Trend		
			Data Source	CareFirst (Alastair Condie)	
Managed By	SCW17a	Tom Cowan			
	SCW17b	Tom Cowan			
Narrative and Analysis					
SCW17a (Adult 18-64) (see breakdown on page 6)	Q4 2014/15				
	No Target can be set Figures taken from careFirst for January to March 2015 January = 510 February = 397 March = 443				
SCW17b (Adult 65+)	Q4 2014/15				
	No Target can be set Figures taken from careFirst for January to March 2015. January = 252 February = 184 March = 208				

BREAKDOWN OF OUTCOME OF REFERRALS

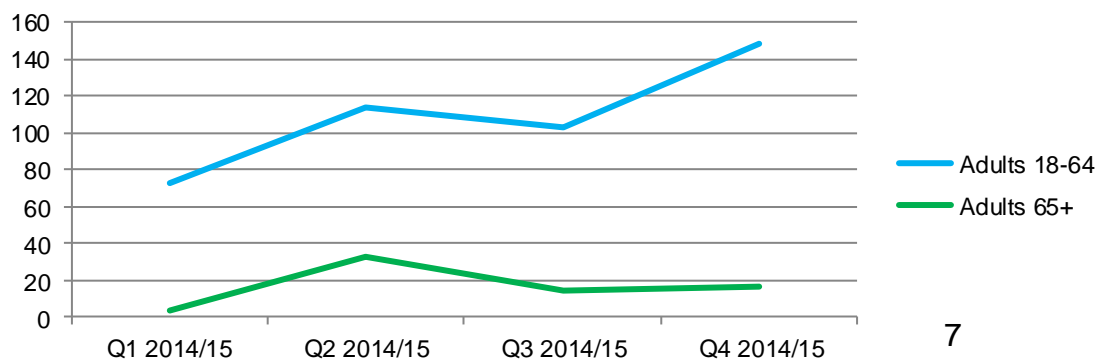
No further action



Proceed to...



Pending



FIGURES FOR Q4 2014/15

	Total	No further action	Proceed to...	Pending
SCW17a	1352	755	449	148
SCW17b	644	39	589	16

BREAKDOWN OF SCW17a

TEAM	Number
Adult Mental Health 1	51
Adult Mental Health 2	55
Adult Mental Health 3	30
Adult Protection	116
ARI	11
Caledonian System	59
Care Management North	17
A & P	2
Connection Womens Centre	1
Customer Service Centre	90
Community LD Team	2
Duty Team	692
Integrated Alcohol Service	114
Integrated Drugs Service	57
Old Age Psychiatry	5
Out of Hours Team	40
Planned Discharge Team ARI	3
CJ Admin	6
Unpaid Work Team	1
TOTAL	1352

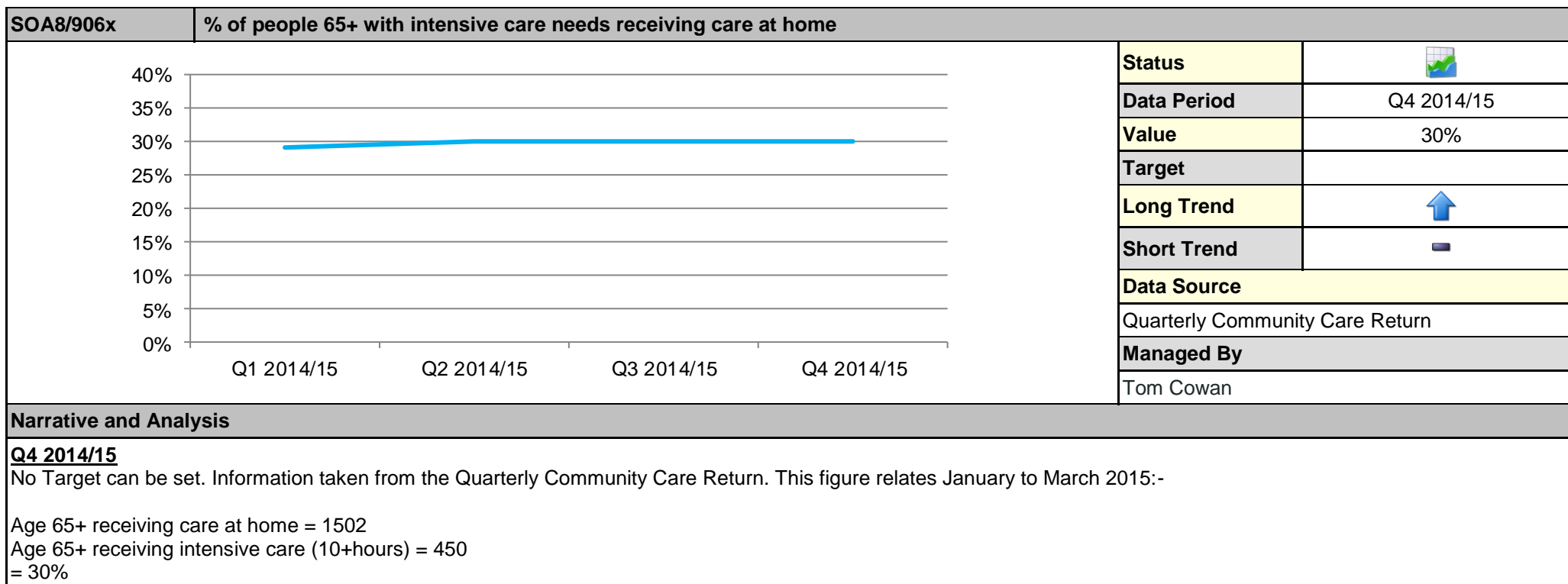
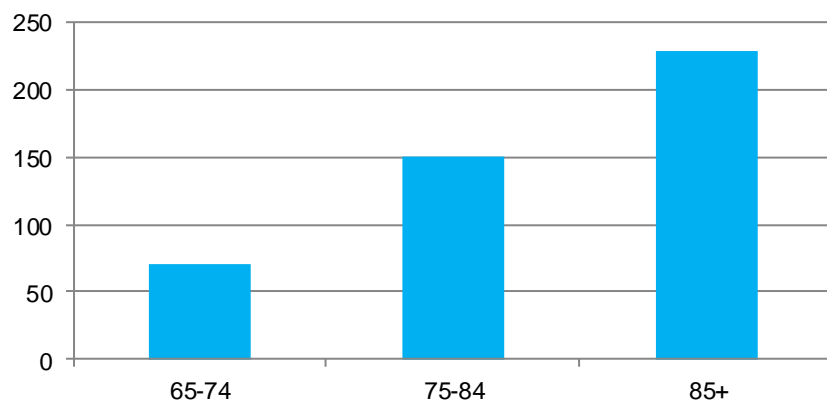
BREAKDOWN OF CLIENTS PER CLIENT GROUP

Snapshot of client groups for people with an allocation relationship as at 31/03/2015 (end of Q4 2014/15)

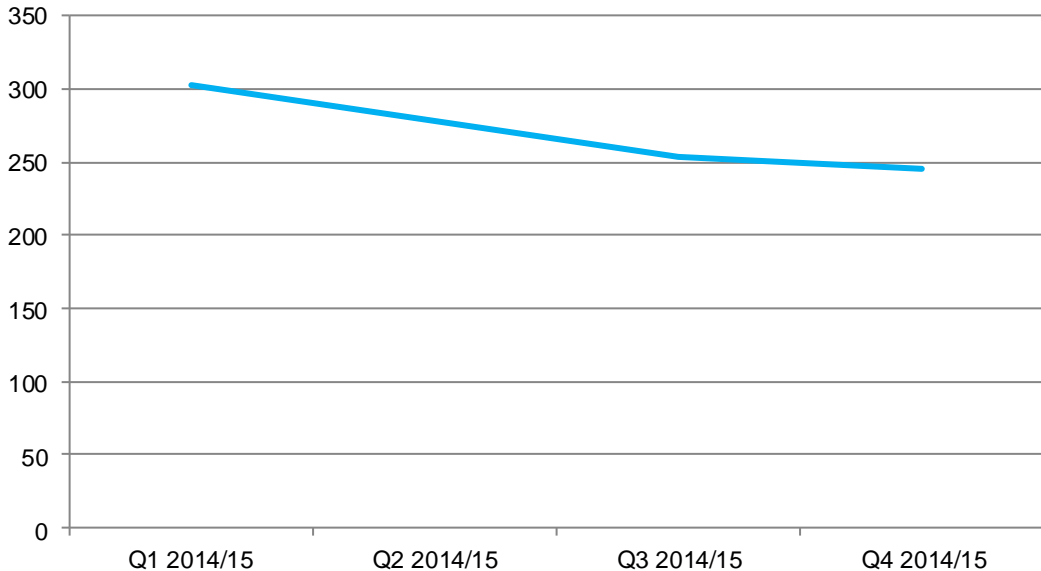



Client Group	No. of clients
Adult Criminal Justice	855
Alcohol Misuse	41
Carer	35
Child and Family	2,257
Child Looked After	77
Drugs Misuse	22
Elderly Client 65+	3,802
Elderly Client 65+ with Dementia	987
Learning disability	533
Mental health	472
Other Adult Client	220
Physical Disability	643
Physical Health	533
TOTAL	10,477

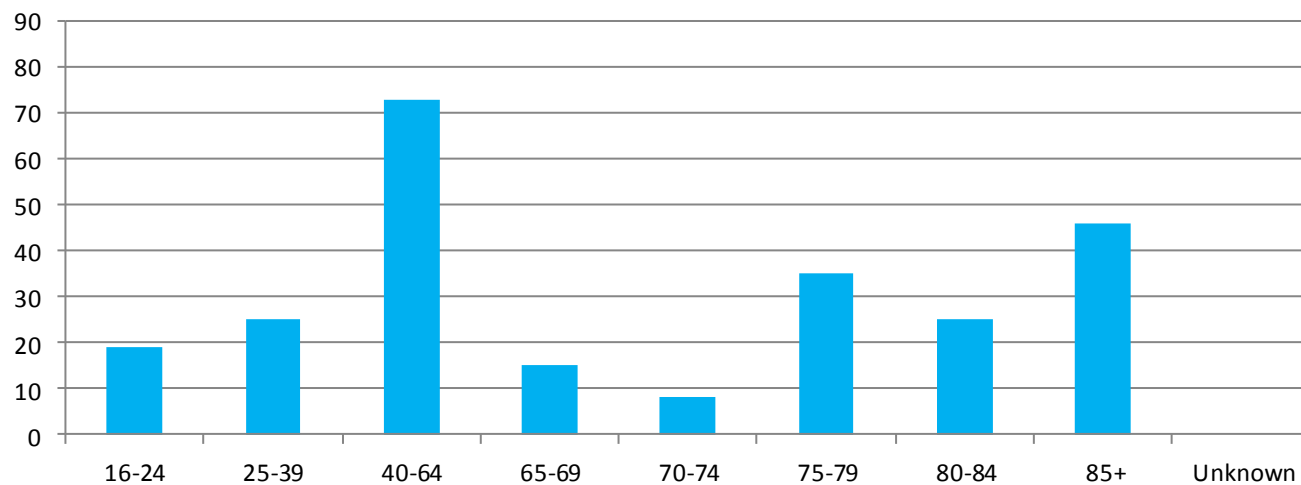
Narrative and Analysis

A snapshot is being used to increase accuracy of data. If a 3 month period were used, people who have changed client groups during this period would be counted multiple times - David Waite


BREAKDOWN OF AGES OF PEOPLE 65+ WITH INTENSIVE CARE NEEDS RECEIVING CARE AT HOME FOR Q4 2014/15

Q4 2014/15

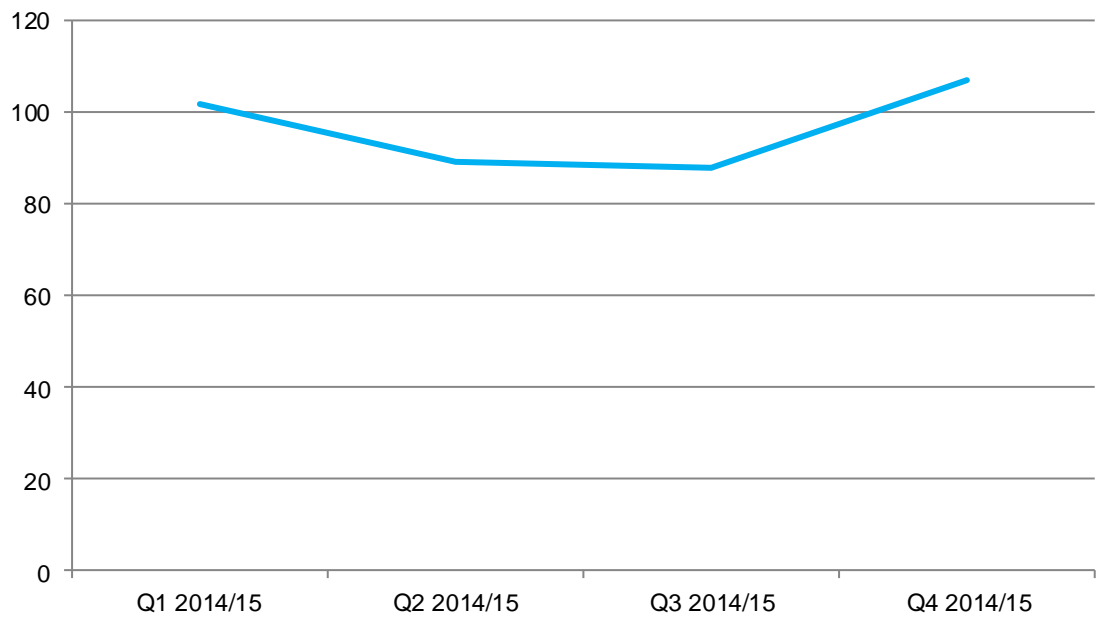



Age bracket	Number of people	Percentage
65-74	70	16%
75-84	151	34%
85+	229	51%

SCW70	Number of new referrals within Adult Protection procedures												
 <table><caption>Referrals Data</caption><thead><tr><th>Quarter</th><th>Referrals</th></tr></thead><tbody><tr><td>Q1 2014/15</td><td>305</td></tr><tr><td>Q2 2014/15</td><td>285</td></tr><tr><td>Q3 2014/15</td><td>255</td></tr><tr><td>Q4 2014/15</td><td>246</td></tr></tbody></table>	Quarter	Referrals	Q1 2014/15	305	Q2 2014/15	285	Q3 2014/15	255	Q4 2014/15	246	Status		
	Quarter	Referrals											
	Q1 2014/15	305											
	Q2 2014/15	285											
	Q3 2014/15	255											
	Q4 2014/15	246											
	Data Period	Q4 2014/15											
	Value	246											
	Target	N/A											
Long Trend													
Short Trend													
Data Source	David Waite CF Team Data Summary Sheet												
Managed By	Kenneth O'Brien												
Narrative and Analysis													
<u>Q4 2014/15</u>													
The number of referrals received at the Adult Protection Unit dropped very slightly from the last quarter, reflecting a continuing downward trend. However, while there are less referrals overall the number then progressing for further case work has increased in this quarter.													

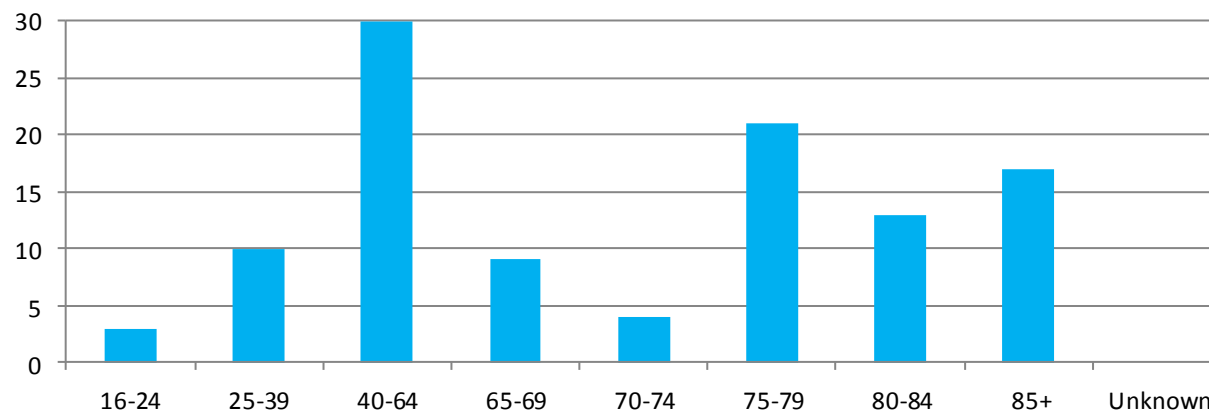
AGE BREAKDOWN OF ADULT PROTECTION REFERRALS FOR Q4 2014/15

Age Bracket	Total
16-24	19
25-39	25
40-64	73
65-69	15
70-74	8

Age Bracket	Total
75-79	35
80-84	25
85+	46
Not Known	0
Total	246

SCW71		Number of New Referrals Progressing to Initial Investigation Under Adult Protection Procedures	
		Status	
		Data Period	Q4 2014/15
		Value	107
		Target	N/A
		Long Trend	
		Short Trend	
		Data Source	David Waite - CF Team - Data Summary Sheet
		Managed By	Kenneth O'Brien
Narrative and Analysis			
Q4 2014/15 <p>The number of new referrals proceeding to ASP Initial Inquiry increased from the last quarter. This illustrates an increase in the proportion of cases requiring further investigation. Previously the proportion of cases progressing to inquiry remained steady at around one third of referrals. However, in this quarter the proportion increased.</p>			

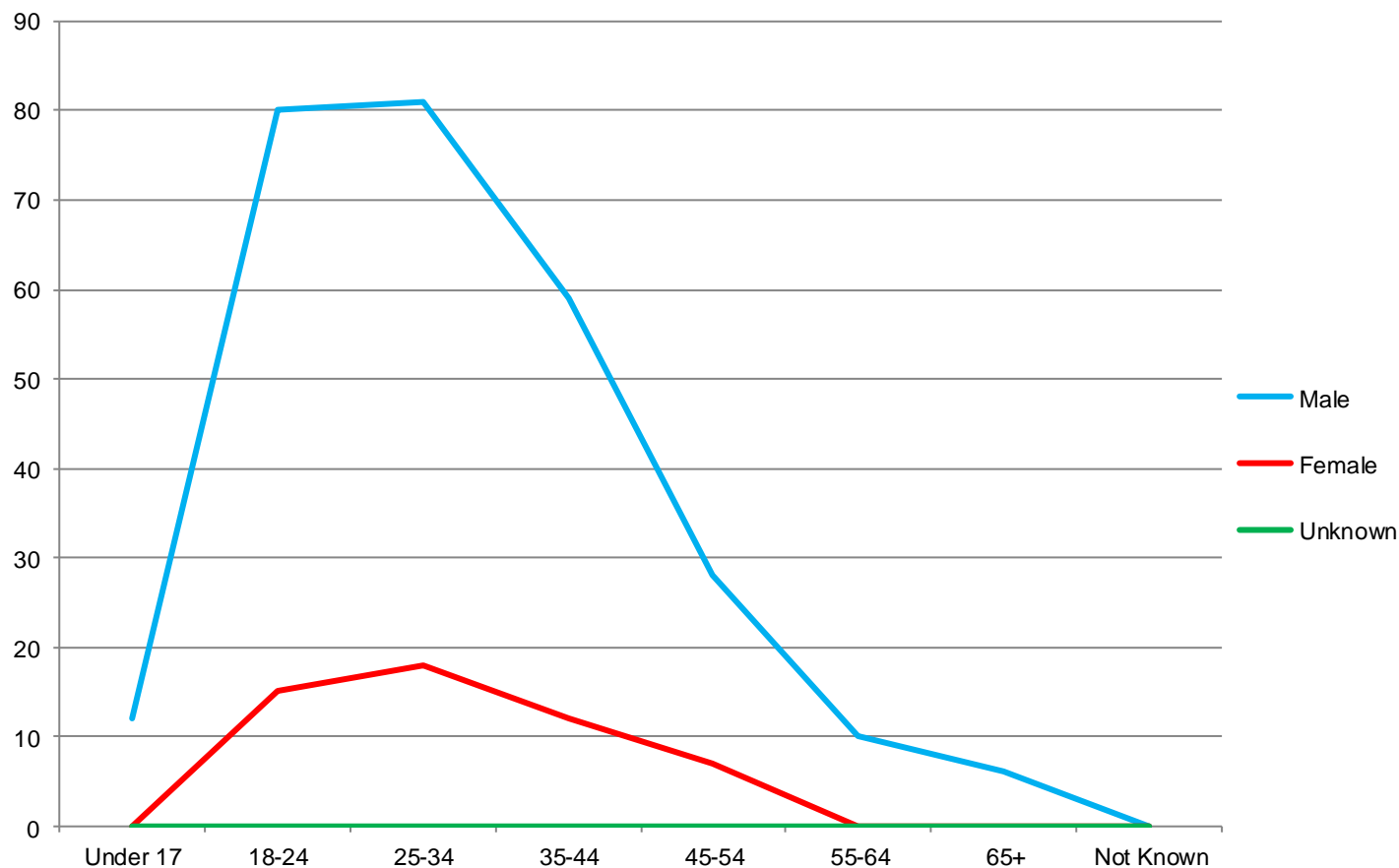
AGE BREAKDOWN OF ADULT PROTECTION REFERRALS PROGRESSING TO INITIAL INVESTIGATION FOR Q4 2014/15




Age Bracket	Total
16-24	3
25-39	10
40-64	30
65-69	9
70-74	4

Age Bracket	Total
75-79	21
80-84	13
85+	17
Not Known	0
Total	107

SCW73		Criminal Justice: Community Payback Orders (including Transferred CPO's)			
<p>Male</p> <p>Female</p> <p>Unknown</p>	Status				
	Data Period		Q4 2014/15		
	Target		N/A		
	Values				
	Male	17 and under	0	18-24	60
		25-34	68	35-44	43
		45-54	19	55-64	7
		65+	1	Not Known	0
	Female	17 and under	0	18-24	10
		25-34	13	35-44	14
45-54		3	55-64	0	
65+		0	Not Known	0	
Unknown	17 and under	0	18-24	0	
	25-34	0	35-44	0	
	45-54	0	55-64	0	
	65+	0	Not Known	0	
Data Source					
Ross Kennedy, Information & Research Assistant					
Managed By					
Lesley Simpson					
Narrative and Analysis					
Q4 2014/15					
This refers to new Community Payback Orders imposed during the period (including CPOs transferred in). No target can be set. 90% of CPOs have an Unpaid Work Requirement.					

SCW74 Criminal Justice: Social Work Reports (including supplementary CJSW reports)

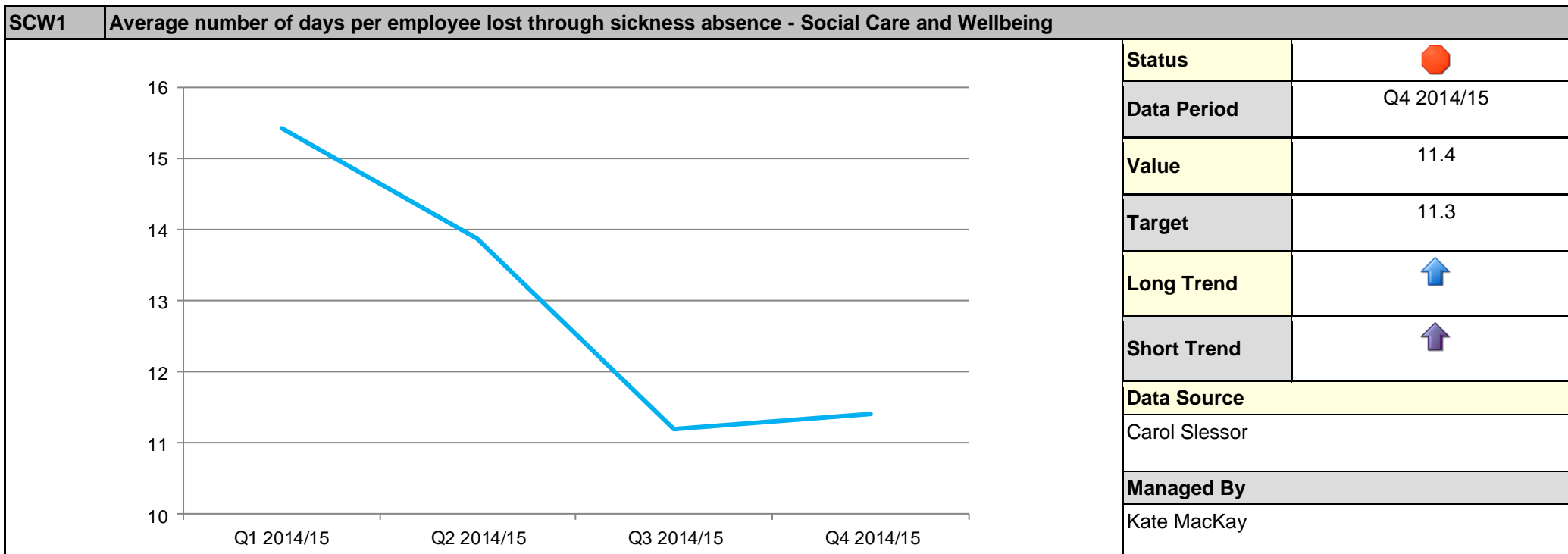
Status					
Data Period		Q4 2014/15			
Target		N/A			
Values					
Male	17 and under	12	18-24	80	
	25-34	81	35-44	59	
	45-54	28	55-64	10	
	65+	6	Not Known	0	
Female	17 and under	0	18-24	15	
	25-34	18	35-44	12	
	45-54	7	55-64	0	
	65+	0	Not Known	0	
Unknown	17 and under	0	18-24	0	
	25-34	0	35-44	0	
	45-54	0	55-64	0	
	65+	0	Not Known	0	
Data Source					
Ross Kennedy, Information & Research Assistant					
Managed By					
Lesley Simpson					

Narrative and Analysis**Q4 2014/15**

This refers to Criminal Justice Social Work Reports to Court (including Supplementary Reports but excluding Progress Reports) but does not include reports to the Parole

Board etc.

No target can be set for numbers but 99.5% of court reports are submitted on time i.e. by noon on the day prior to Court.



Narrative and Analysis

Q4 2014/15

Average of monthly sickness absence figures for January to March 2015:

January = 11.3

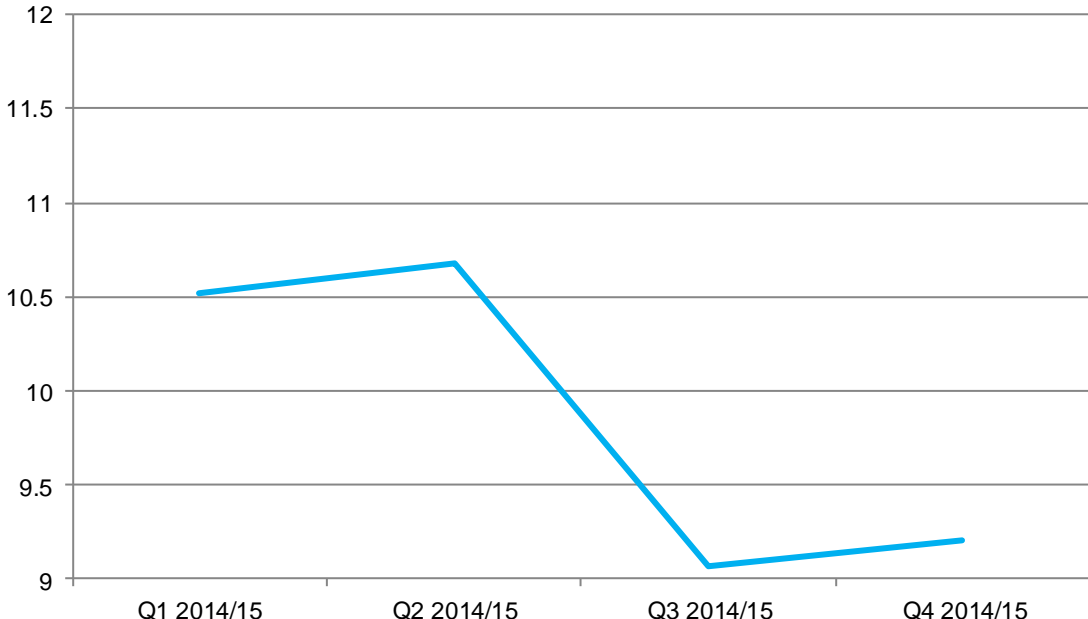



February = 11.5

March = 11.4

Sickness absence is calculated on an annual rolling basis. The number of days absent per employee is now calculated on a monthly calculation instead of a single annual calculation.

Overall number of days lost per employee has fallen during last few months.

Managers require to closely monitor and manage the situation to continue to improve the statistics and overall absence levels in the Council.

SCW27		The number of Agency staff											
 <table><caption>Agency Staff Data (Estimated from Graph)</caption><thead><tr><th>Quarter</th><th>Number of Staff (fte)</th></tr></thead><tbody><tr><td>Q1 2014/15</td><td>10.5</td></tr><tr><td>Q2 2014/15</td><td>10.7</td></tr><tr><td>Q3 2014/15</td><td>9.1</td></tr><tr><td>Q4 2014/15</td><td>9.3</td></tr></tbody></table>	Quarter	Number of Staff (fte)	Q1 2014/15	10.5	Q2 2014/15	10.7	Q3 2014/15	9.1	Q4 2014/15	9.3	Status		
	Quarter	Number of Staff (fte)											
	Q1 2014/15	10.5											
	Q2 2014/15	10.7											
	Q3 2014/15	9.1											
	Q4 2014/15	9.3											
	Data Period	Q4 2014/15											
	Value	9.2											
	Target	N/A											
	Long Trend												
Short Trend													
Data Source	Paul Toseland												
Managed By	Paul Toseland												

Narrative and Analysis

Q4 2014/15

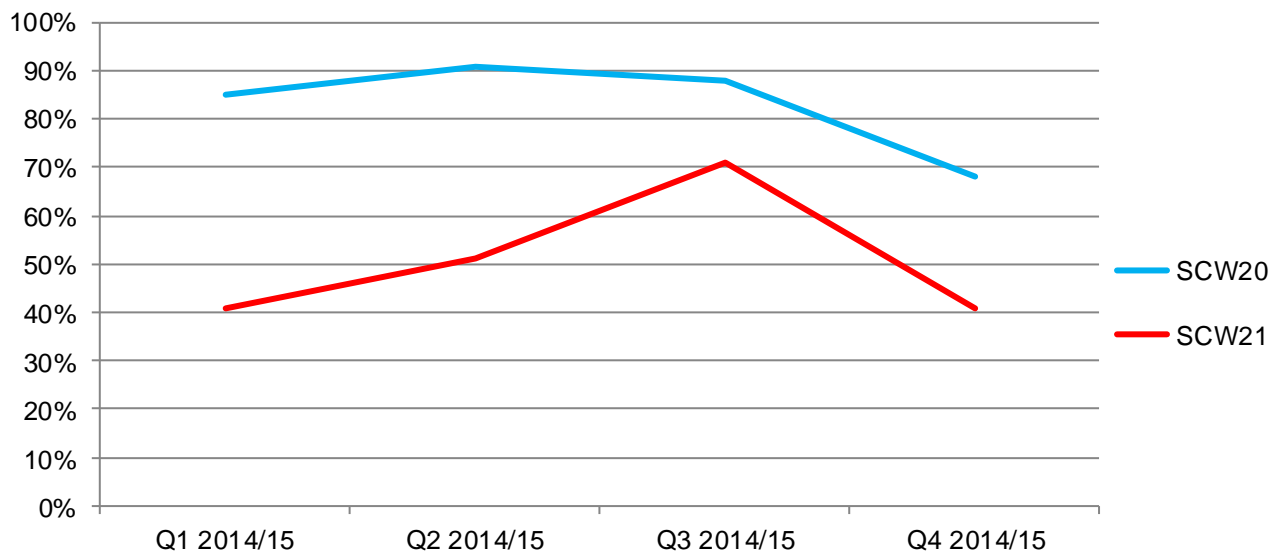

Analysis: Agency staff employed in January 2015 was 8.95fte (Care 1.59fte, Admin/ Clerical 1.10fte, Support Worker 4.26fte, Domestic 0.19fte, Professional 0.81fte and Social Worker 1fte).

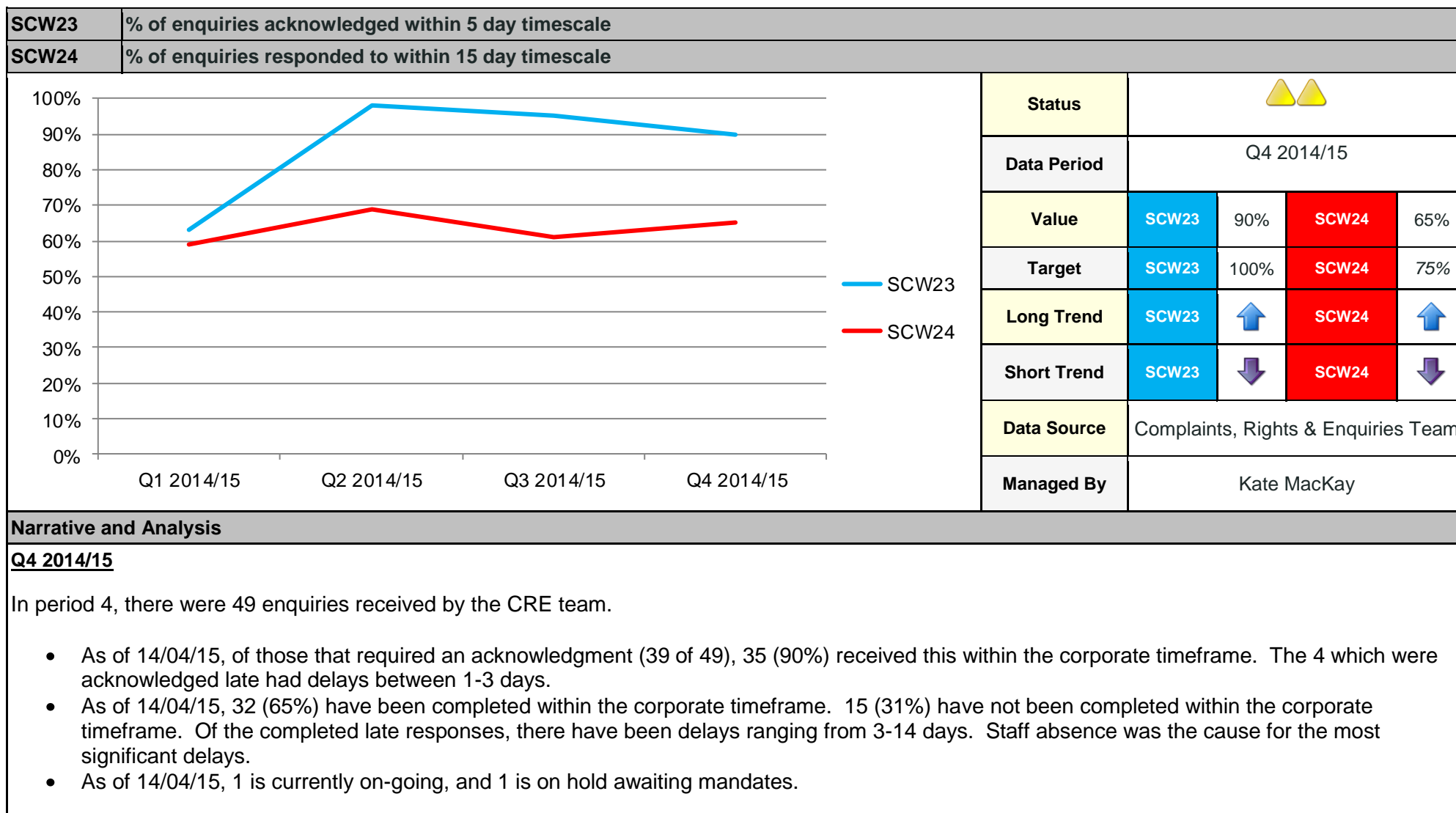
Agency staff employed in February 2015 was 8.46fte (Care 1.71fte, Admin/Clerical 2.70fte, Support Worker 2.55fte, Domestic 0.19fte, Professional 0.81fte and Social Worker 0.50fte).

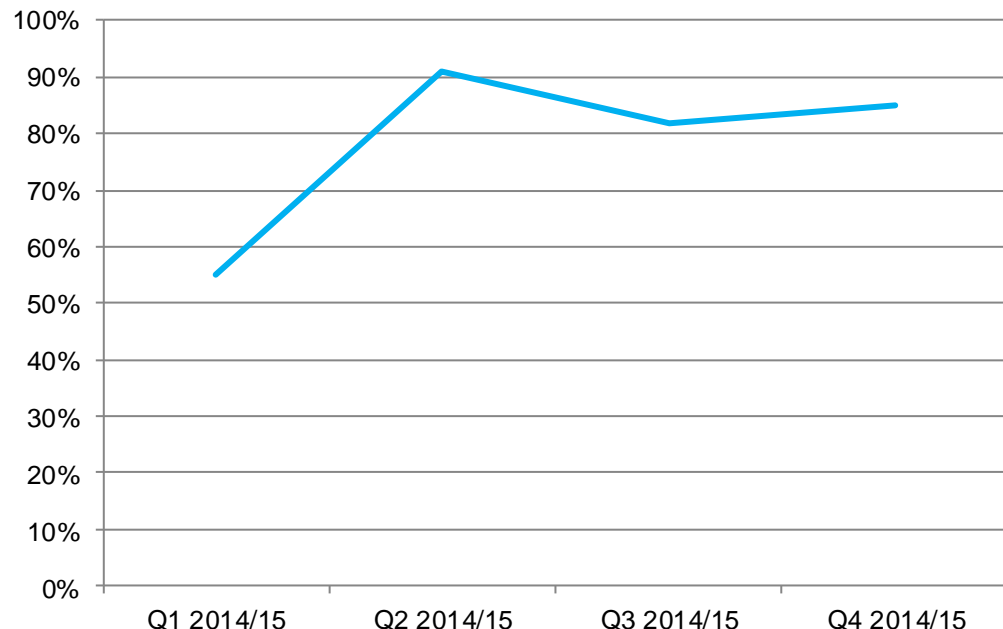



Agency staff employed in March 2015 was 10.21fte (Care 1.75fte, Admin/Clerical 3.50fte, Support Worker 3.36fte, and Social Worker 1.6fte)

This compares with: October 2014 9.14fte, November 2014 8.96fte, and December 2014 9.12fte.

All requests for the need to employ agency staff are required to be submitted to a Head of Service for consideration by the Social Care and Wellbeing Management Team.

SCW20	% of formal complaints acknowledged within 5 day timescale				
SCW21	% of formal complaints responded to within 28 day timescale				
 <p>— SCW20 — SCW21</p>					Status 
					Data Period Q4 2014/15
					Value SCW20 68% SCW21 41%
					Target SCW20 100% SCW21 75%
					Long Trend SCW20 ↑ SCW21 ↑
					Short Trend SCW20 ↓ SCW21 ↑
					Data Source Complaints, Rights & Enquiries Team
					Managed By Kate MacKay
Narrative and Analysis					
Q4 2014/15					
<p>In period 4, there were 33 complaints received by the CRE team.</p> <ul style="list-style-type: none"> Of the 33 complaints received, 30 were statutory complaints, 2 were corporate investigative complaints and 1 complainant also applied for a CRC during period 3 and one remains on hold. Of the 30 statutory complaints, 1 was a formal complaint moving to the appeal stage, 21 were formal, 5 were informal and 3 were passed onto the relevant organisation 28 of the 32 complaints required acknowledgement. As of 14/04/15, 19 (68%) of the acknowledgements have been completed within the statutory/corporate timeframe. 9 (28%) have not been completed within the statutory/corporate timeframe. Of the completed late acknowledgements, there have been delays ranging from 2-17 days. Staff absence was the cause for the most significant delays. As of 14/04/15, 13 (41%) have been completed within the statutory/corporate timeframe. 11 (34%) have not been completed within statutory/corporate timescales. 8 remain outstanding Of the completed late responses, there have been delays ranging from 1-28 days. Late responses from the investigating officer were the causes for the most significant delays. 6 holding letters have been sent out, with 4 newly agreed response dates being met. 					



SCW39		% of freedom of information requests responded to within timescales											
 <table><caption>Data for % of freedom of information requests responded to within timescales</caption><thead><tr><th>Quarter</th><th>Percentage</th></tr></thead><tbody><tr><td>Q1 2014/15</td><td>55%</td></tr><tr><td>Q2 2014/15</td><td>90%</td></tr><tr><td>Q3 2014/15</td><td>82%</td></tr><tr><td>Q4 2014/15</td><td>85%</td></tr></tbody></table>	Quarter	Percentage	Q1 2014/15	55%	Q2 2014/15	90%	Q3 2014/15	82%	Q4 2014/15	85%	Status		
	Quarter	Percentage											
	Q1 2014/15	55%											
	Q2 2014/15	90%											
	Q3 2014/15	82%											
	Q4 2014/15	85%											
	Data Period	Q4 2014/15											
	Value	85%											
	Target	100%											
Long Trend													
Short Trend													
Data Source	Complaints, Rights & Enquiries Team												
Managed By	Kate MacKay												

Narrative and Analysis	
<u>Q4 2014/15</u>	
In period 4, there were 42 FOIs received by the CRE team.	
<ul style="list-style-type: none">As of 14/04/15, 35 (85%) have been completed within the statutory timeframe. 6 (15%) were late, with delays ranging from 3-14 days. Late responses from the investigating officer and delays at the signing off stage were the causes for the most significant delays.As of 14/04/15, 1 FOI remains open and still within statutory timeframe	

LINKS

Scottish Government Community Care Quarterly Survey

<http://www.scotland.gov.uk/Topics/Statistics/Browse/Health/Data/QuarterlySurvey/QRTDATAECWT>

Northern Community Justice Authority reports

<http://www.northerncja.org.uk/Annual-Reports-incl-MAPPA>

Adult Protection Committee Biennial Report

<http://www.scotland.gov.uk/Topics/Health/Support-Social-Care/Adult-Support-Protection/Committees/BiennialReport-2012>

PERFORMANCE REPORT LINKS TO STRATEGY MAP 2015

Adults

People at risk are protected	People are effectively supported within their families and communities	People fully participate in individual and service planning, review and delivery	Wellbeing is promoted in all care groups	Our resources are managed effectively	Our organisation is effective
SCW17a Number of referrals of adults (18-64) cases	SOA8/906x % of people 65+ with intensive care needs receiving care at home			SCW1 Average number of days per employee lost through sickness absence - Social Care and Wellbeing	SCW73 Criminal Justice: Community Payback Orders (including Transferred CPO's)
SCW17b Number of referrals of adults (65+) cases				SCW27 The number of Agency staff	SCW74 Criminal Justice: Social Work Reports (including supplementary CJSW reports)
SCW70 Number of new referrals within Adult Protection procedures					SCW20 % of formal complaints acknowledged within 5 day timescale
SCW71 Number of New Referrals Progressing to Initial Investigation Under Adult Protection Procedures					SCW21 % of formal complaints responded to within 28 day timescale
					SCW23 % of enquiries acknowledged within 5 day timescale
					SCW24 % of enquiries responded to within 15 day timescale
					SCW39 % of freedom of information requests responded to within timescales