HEALTH AND ADULT SOCIAL CARE PERFORMANCE REPORT

December 2023

PLYMOUTH
CITY COUNCIL

V0.1 **01 December 2023**

CONTENTS

INTRODUCTION

Public Sector organisations across the country are facing unprecedented challenges and pressures due to changes in demography, increasing complexity of need and the requirement to deliver better services with less public resource. Plymouth and Devon also face a particular financial challenge because of the local demography, the historic pattern of provision and pockets of deprivation and entrenched health inequalities.

This report aims to show progress against some key activity and performance measures from across the health and social care system and will be provided to the Health and Adult Social Care Oversight and Scrutiny Committee on a quarterly basis. The contents of the report will be flexible and can be changed in line with changing priorities if required.

ADULT SOCIAL CARE

The provision of data and performance information remains critical to delivery, even more so as the Health and Care Act 2022 gives the Care Quality Commission (CQC) new powers to provide a meaningful and independent assessment of care at a local authority and integrated care system level.

Plymouth City Council has the statutory responsibility for the delivery of all Adult Social Care (ASC) services in Plymouth and will be subject to a CQC assessment. The Council's partners are playing a significant role in how we prepare for the new assessment framework, including Livewell Southwest, who are commissioned by the Council to provide statutory Adult Social Care services, including assessments and reviews.

Below are some key delivery statistics in relation to Adult Social Care in Plymouth.

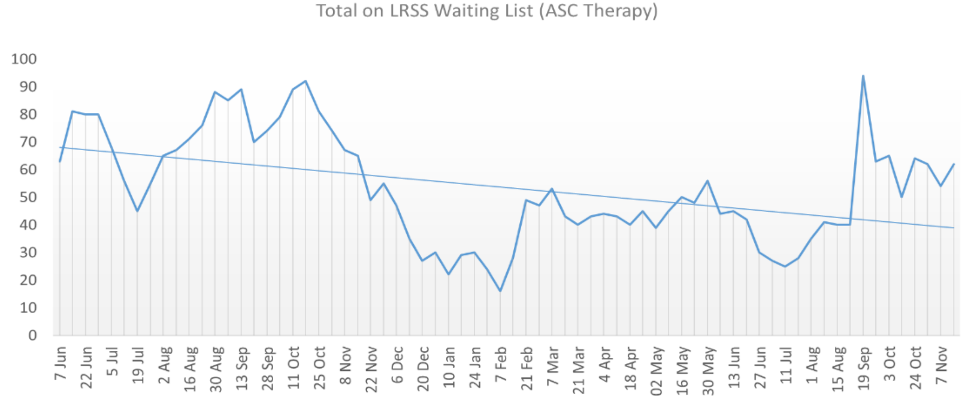
In 2022/23.

- 12,030 requests for support from new clients
- 4,516 people accessed long term adult social care support.

  Of above, 1,742 aged 18 to 64 and 2,774 aged 65 and over
- 1,318 people received care in a Residential or Nursing Care
- 3,198 people received care in a Community Based Setting
- 7,290 safeguarding referrals received, leading to 874 safeguarding concerns and 393 section42 enquiries.
- 400 Carers Assessments undertaken.
- 699 individuals received social care support via a Direct Payment

Reporting period to: 14 November, 2023 **Theme:** Demand and Unmet Need

KPI	10 October	24 October	31 October	7 November	14 November	Direction	TARGET
Total on LRSS Waiting List (ASC)	132	114	127	193	**137**	▼	
Total on LRSS Waiting List (ASC Therapy)	50	64	62	54	**62**	▲	



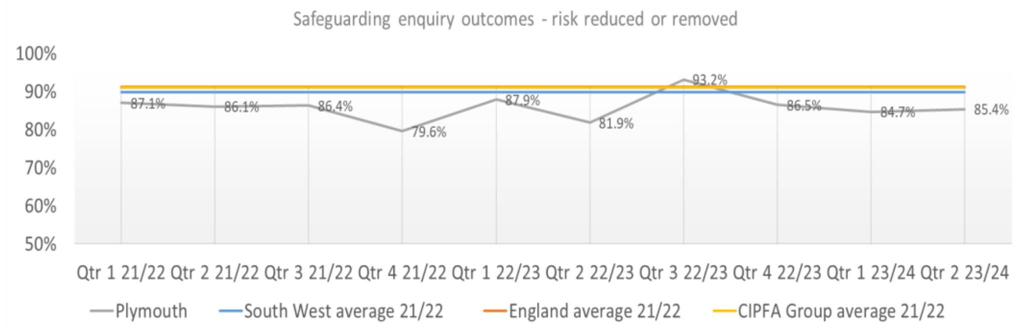
Narrative

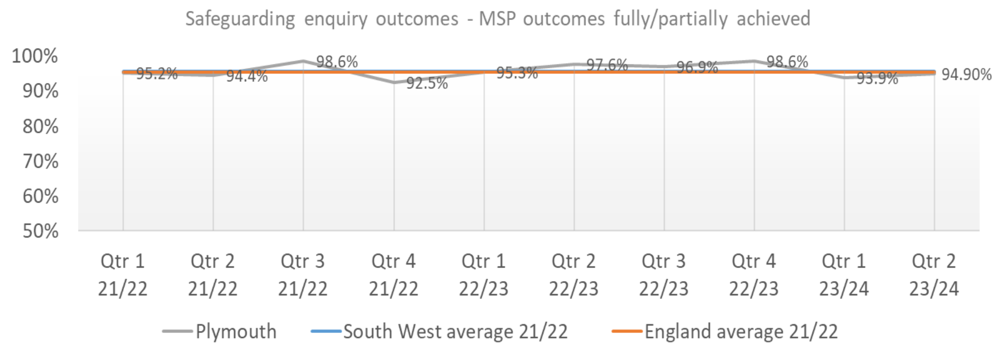
The ASC waiting list fell in the week of 14 November, this is a reduction that followed three consecutive months of increases. The waiting list if 137 in the week of 14th November. Despite recent weekly increases the numbers waiting is still low historically, latest numbers are 44.5% less than the numbers waiting in early January (247)

The Therapy ASC waiting list continues to fluctuate, however the numbers have crept up slightly in recent weeks but continues to be low against historical performance.

Reporting period to: Quarter two, 2023 **Theme:** Safeguarding Outcomes

KPI	Q2 23/24	Q3 23/24	Q4 23/24	Q1 23/24	Q2 23/24	Direction	TARGET
Enquiry outcome – risk reduced or removed	81.9%	93.2%	86.5%	84.7%	**85.4%**	▲	
Enquiry outcome – asked MSP outcomes	82.8%	85.3%	92.1%	83.8%	**87.8%**	▲	
Enquiry outcome – MSP outcomes fully/partially achieved	97.6%	96.9%	98.6%	93.9%	**94.9%**	▲	





Narrative

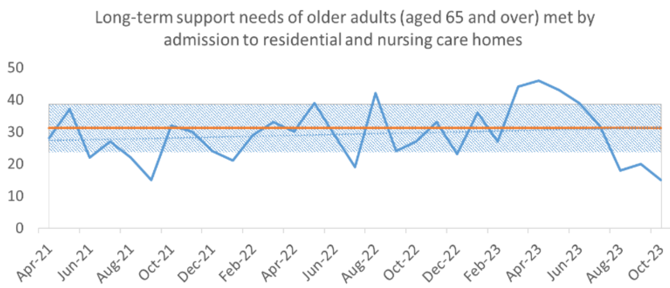
In quarter two (Q2) there were 1,593 referrals received, a decrease of 346 (-17.8%) compared to Q1. In Q2 there were 253 new safeguarding concerns, up from 242 in Q1 (+4.5%). This tells us that approximately 16% of referrals are progressing onto a safeguarding concern i.e., met the criteria for a safeguarding response.

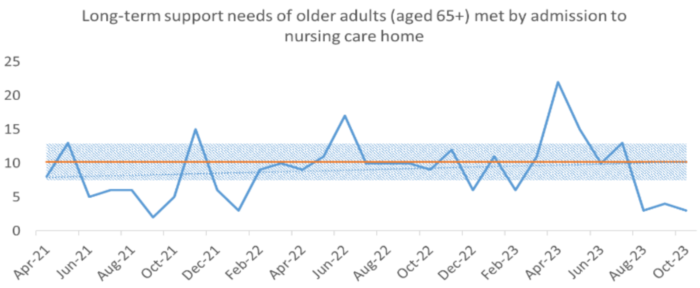
Between 1 July 2023 and 30 September 2023, 82 individuals were the subject of a completed safeguarding enquiry. 59 of which expressed a desired outcome at the start of the enquiry (72% compared to 73% in Q1), the percentage of people not asked about their preferred outcome has decreased, down from 16% to 12%.

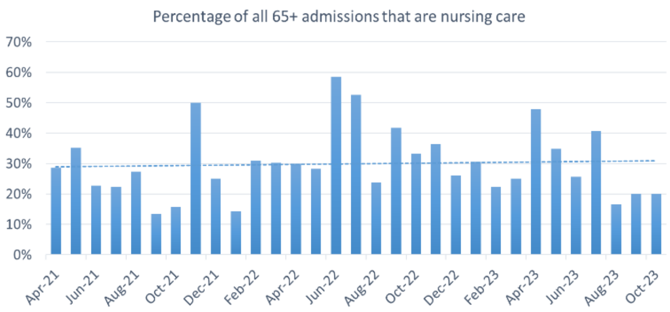
The percentage that has been either fully or partially achieved has also improved, rising from 93.9% in Q1 to 94.9% (56 of 59) in Q2. There has been a movement between fully and partially met outcomes. The percentage fully met has decreased to 62.7% (37) with the percentage partially met increasing to 32.2.%.

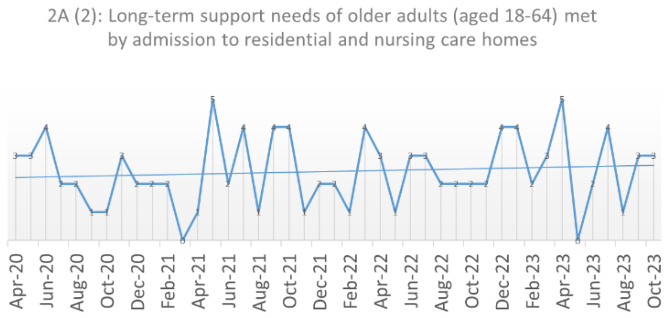
Reporting period to: October, 2023 **Theme:** Residential and Nursing Care

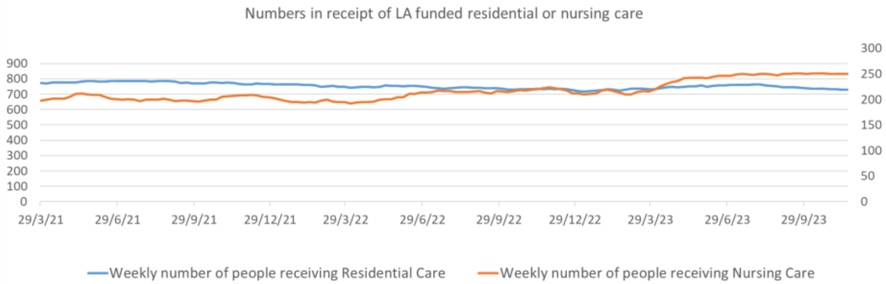
KPI	June	July	August	September	October	Direction	TARGET
Proportion receiving direct payments - Plymouth	26.0%	25.4%	25.8%	25.9%	**26.0%**	▲	
LT admissions to residential/nursing care 65+	39	32	18	20	15	▼	
LT admissions to residential/nursing care 18-64	2	4	1	3	3	▲ ▼	
LT admissions to nursing care 65+	10	13	3	4	3	▼	
Numbers in receipt of Nursing Care	246	248	247	251	250	▼	
Numbers in receipt of Residential	758	763	752	741	734	▼	











Narrative

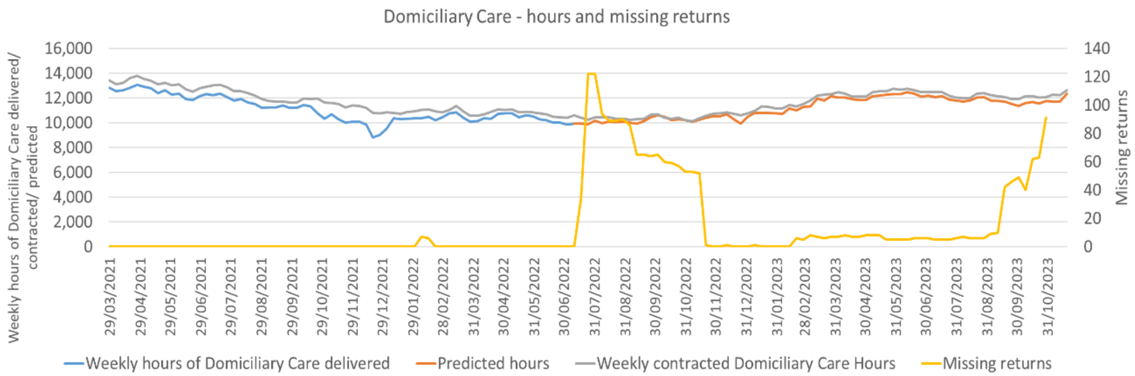
The number of long-term admissions into residential or nursing care is starting to slow. The number of people aged 65 and over going into a care home setting has averaged 18 over the past three months, compared to 40 per month between April and July.

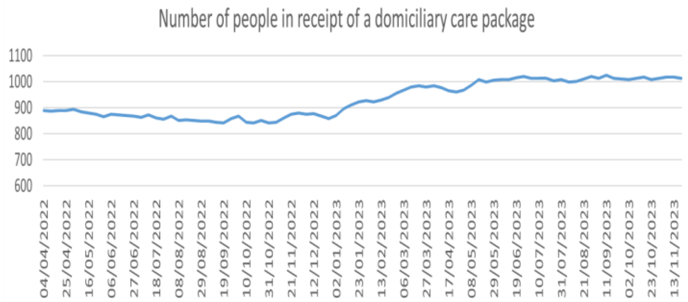
Within this figure the number into nursing care homes is also falling, averaging 3 over the past three months, compared to 15 between April and October. The year-to-date number of admissions of older people is still slightly higher this year (213) than the same period last year (210), though the figures are closing.

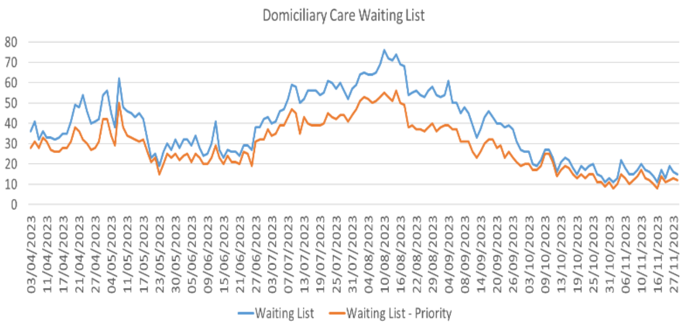
The number of people in long term residential care is now on a declining trend, but the number of people in a nursing care setting is stubbornly high and presents a financial challenge.

Progress Flash Report for week to: October, 2023 **Project:** Domiciliary Care

KPI	June	July	August	September	October	Direction	TARGET
Number of people in receipt of domiciliary care (end of month snapshot)	1019	1007	1020	1009	**1012**	▲	
Number of hours delivered (predicted) – weekly average	12,311	12,070	11,904	11,693	11,547	▼	
Number of hours contracted – weekly average	12,631	12,410	12,190	12,101	12,073	▼	
Number of people awaiting care package (end of month snapshot)	43	57	53	27	13	▼	
Number of people awaiting care package – RED priority (end of month snapshot)	37	44	38	19	11	▼	







Narrative

The number of people in receipt of Dom Care packages continues to be on a steady trend following a long period of increases.

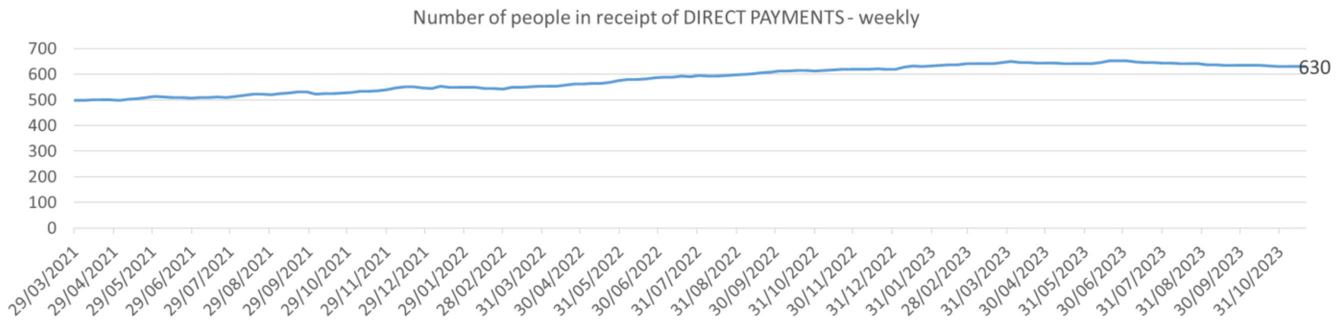
Since reaching the 1,000 barrier in May 2023 the numbers have remained relatively steady, having reached a peak of 125 in September 2023.

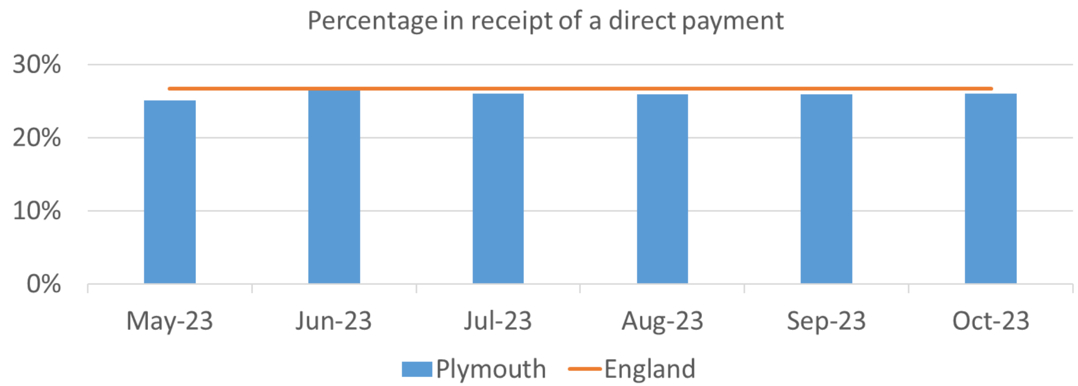
The number of hours delivered has followed the same trend, with numbers increasing in line with user numbers, before flattening post May 2023.

As the number of users have increased the numbers on the waiting list have declined. The waiting lists continues to be low, maintaining strong performance in this area. At the end of October, the waiting list is at 11, and during October averaged 20, compared to 42 in September.

Progress Flash Report for week to: October, 2023 **Project:** Direct Payments

KPI	June	July	August	September	October	Direction	TARGET
Number of people in receipt of direct payments	652	643	641	634	630	▼	
Percentage of people in receipt of direct payments	26.4%	26.0%	25.9%	25.9%	26.0%	▲	





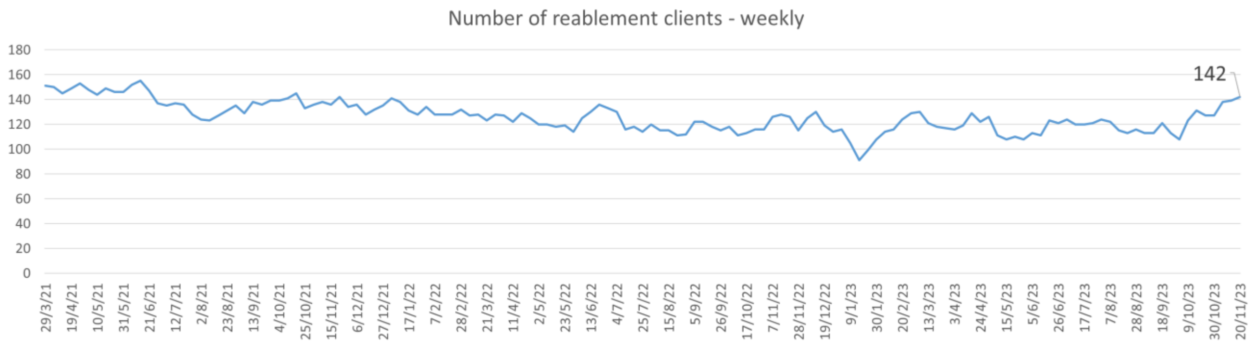
Narrative

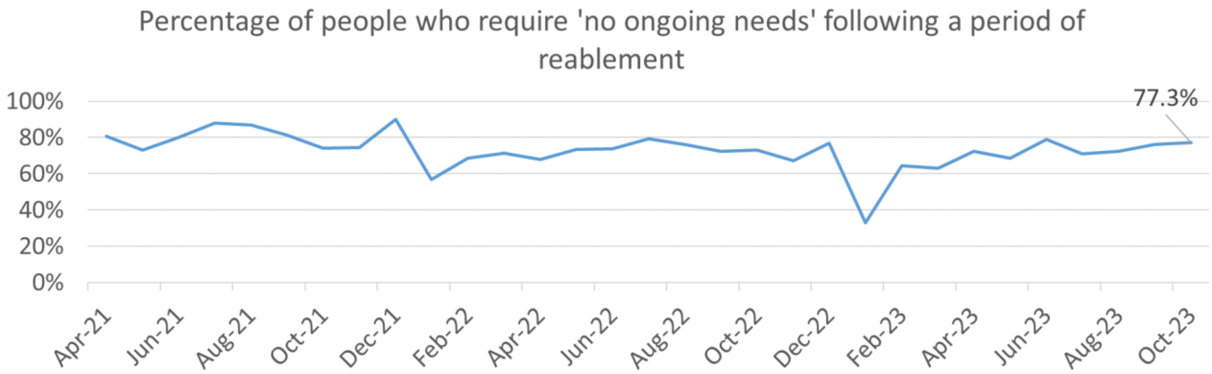
Like most types of care the number of direct payments had been increasing, in recent months however the numbers have stabilised.

The ambition remains to increase the numbers in receipt of direct payments, and to improve our performance against the national indicator; the proportion of people who receive services who receive a direct payment.

Progress Flash Report for week to: October, 2023 **Project:** Reablement

KPI	June	July	August	September	October	Direction
Number of people in receipt of reablement (end of month snapshot)	121	121	116	113	127	▲
Proportion of people who require 'no ongoing needs' following a period of reablement	79.1%	71.1%	72.3%	76.1%	77.3%	▲





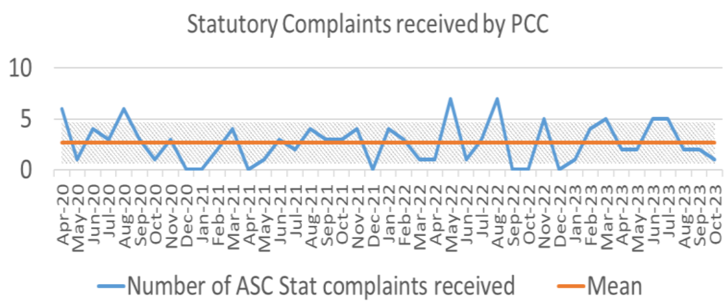
Narrative

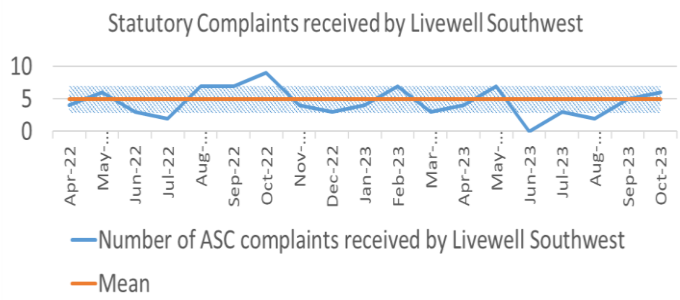
The number of people in receipt of reablement has been on a steady trend for a sustained period, but in recent weeks activity has increased, with numbers reaching 127 at the end of October.

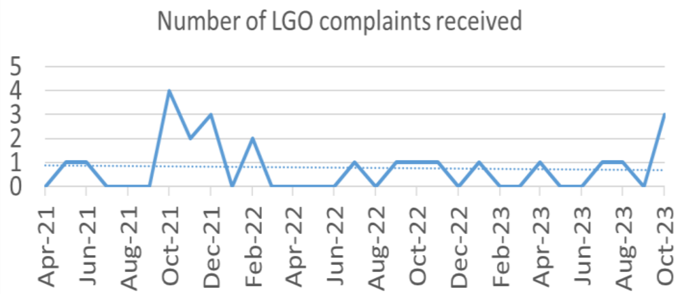
The outcomes for people who have received a period of reablement continues to be positive, with 77.3% of people who completed a period of reablement in October leaving with no ongoing support needs.

Period to: October, 2023 **Theme:** Adult Social Care Complaints

KPI	June	July	August	September	October	Direction
Total number of ASC complaints received	5	9	5	7	10	▲
Number of new ASC complaints received (Livewell Southwest)	0	3	2	5	6	▲
Number of ASC statutory Complaints received	5	5	2	2	1	▼
Number of LGO complaints received	0	1	1	0	3	▲







Narrative

Year to date the overall number of ASC related complaints now down on the same period last year. In 2022 there had been 60 complaints received between April and October, this year the number is 52.

Within this there has been an increase in the number of LGO complaints received, doubling from three to six.

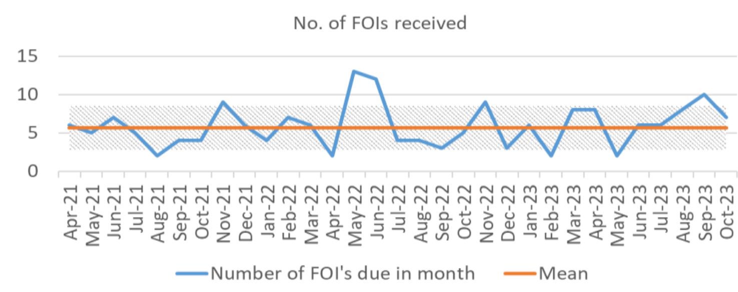
Statutory complaints received by the local authority is unchanged at 19.

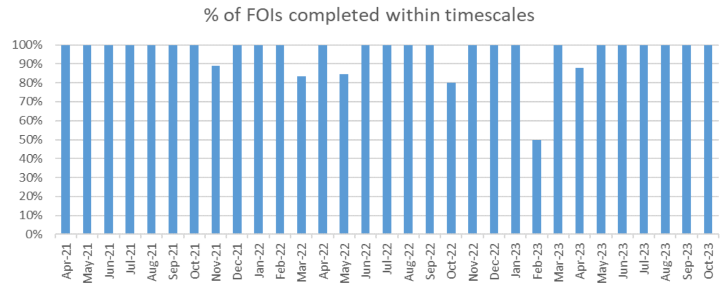
In the same period complaints received by Livewell Southwest are down from 38 to 27.

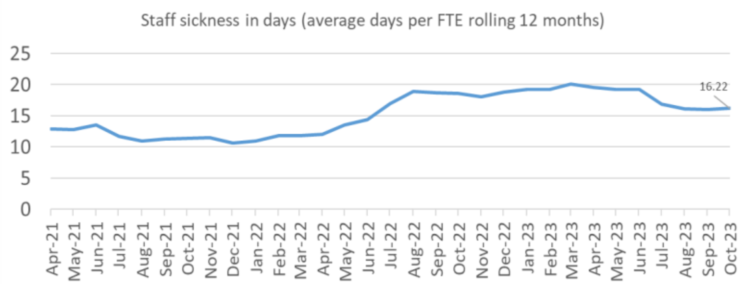
Performance Flash Report for week to: October, 2023

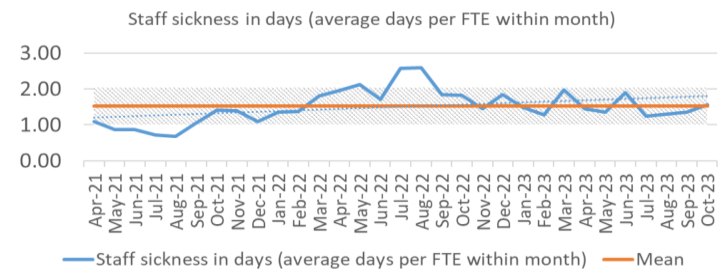
Theme: Corporate Performance – Strategic Co-operative Commissioning

KPI	July	August	September	October	Direction	TARGET
Number of FOI's due in month	6	8	10	**7**	▼	< 14
% of FOIs completed within timescales	100%	100%	100%	**100%**	▲ ▼	< 4
Staff sickness in days (average days per FTE rolling 12 months)	16.85	16.10	16.03	**16.22**	▲	
Staff sickness in days (average days per FTE within month)	1.25	1.30	1.35	**1.57**	▲	









Narrative

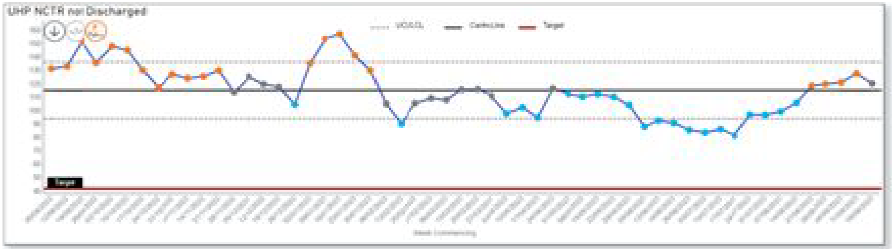
Sickness levels are improving with in month levels on a slightly reducing trend since October 2022. The removal of the high sickness months of July and August 2022 from the rolling 12 months period has also contributed to the improving picture.

The biggest contributor to short term sickness has been COVID, followed by Cold/Flu and Anxiety/ Depression. By far the biggest reason for long term sickness is Anxiety/ Depression.

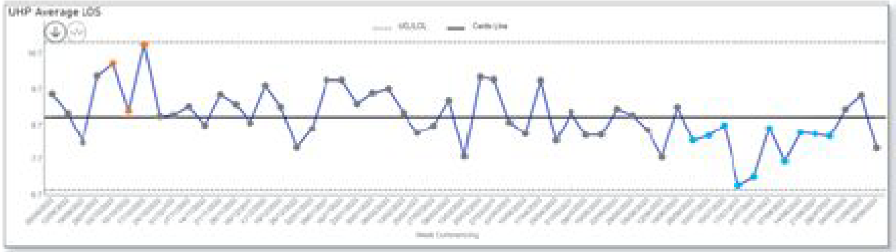
Freedom of Information request compliance remains good and above average for the council.

Period to: September, 2023 **Subject:** Hospital Discharge – No Criteria to Reside

UHP NCTR not Discharged



Average Non-elective Length of Stay (by week) – UHP



Analytical Commentary: As of 18th September, UHP reported the average weekly percentage of G&A beds that were occupied with patients who had NCTR was 14% (121), an increase of 1% from the previous months report. This has been driven by an increase in P2/P3 demand and P1 delays with a rise in Cornwall total caseload numbers, a deep dive is planned. Additional actions planned include 'Think home first' education package to be delivered to wards in advance of additional P1 capacity coming online and improved reporting of pathway positions upon leaving acute and leaving community to reduce unnecessary rework. Pathway 2 review underway looking at criteria, patient mix and optimum use of Short Term Care Centre, Discharge Assessment Unit, community hospital beds. The established weekend discharge task and finish group progress has been impeded by industrial action and has impacted flow out of hospital. A review and correction is underway of data reporting for weekend discharges. On average UHP marginally did not achieve the 60% target and achieved 55% of the weekday discharge target at weekends during this reporting period.

Operational Summary:
Actions to address are in place with Demand and Capacity schemes planned to continue following evaluation of schemes which have contributed to positive performance and reduction in length of the delay. The LOD performance breakdown by pathway is described below:

- P0 – Discharges by midday remain under 33%. Actions in place to address are to refresh ward flow standards, 30-minute transfers, discharge lounge, IPC and handovers. This is linked to planned Building Brilliance program due to commence in September. Daily ward led executive improvement huddle in place has expanded to include critical care and community. Between 21st August and 18th September, the target set is 126 P0 discharges per weekday the trust has achieved on average 121 P0 discharges per weekday (96%).

- Since mid-June the average LOD on:
  - P1 remained at 4 days.
  - P2 reduced from 19 to 18 days.
  - P3 increased from 2 to 3 days.