

MEETING:	ADULT SOCIAL CARE AND STRATEGIC HOUSING SCRUTINY COMMITTEE
DATE:	21ST JUNE 2010
TITLE OF REPORT:	ADULT SOCIAL CARE PERFORMANCE MONITORING 2009/2010
PORTFOLIO AREA:	ADULT SOCIAL CARE, HEALTH AND WELLBEING

Purpose

1. To consider progress against national performance indicators.

Recommendations

2. That: the Committee note progress in managing performance towards achieving targets

Reasons for Recommendations

3. To enable Scrutiny Committee to carry out its function in relation to the Adult Social Care and Strategic Housing performance targets for 2009/2010.

Background

4. The report cards in appendix 1 provide a full description of progress against national indicators and some retained indicators from the previous set that are considered valuable for scrutinising performance. The cards show the trend of performance, compared against our 'family' of similar authorities, the English average, and some narrative to describe actions that managers are taking to manage improvement.
5. Although the corporate performance system is a useful tool, it measures performance against the annual target set by managers rather than benchmarking nationally. Hence some indicators may appear to struggle to meet a 'stretch' target, yet still be better than most other local authorities. It is now not clear whether 'stretch' targets will be maintained as the reward grant associated with this concept has been withdrawn
6. Social Care Transformation (Putting People First) programme is now in the third (and last) year. Progress against the milestones required for each of the four domains (Social Capital, Early Intervention, Universal Services and Choice and Control/ Personal budgets) is reported to Department of Health quarterly in 2010/2011. At present we are reporting achievement at amber/green, largely because we have not been able to deliver the changes in IT and operating systems to support industrial scale adoption of personal budgets. A robust project is managing progress and we anticipate achieving target by April 2011. significant achievements include piloting external agencies delivering care brokerage for the region, working with young people with complex needs reaching adulthood to assist them into employment, an 'e' catalogue of services for all including

self funders to have easy access to information , and developments in telecare and telehealthcare. A report will be brought out the July committee detailing progress.

7. The number of people supported to live independently through Social Care (NI 136) is a key indicator for the Council but to date has not previously recorded all the activity going on, particularly with respect to the work commissioned from the 3rd sector for older people. This indicator has shown a significant improvement over the year and figures for March 2010 show we were only 30 short of the target of 3763 people. The coming year will see a continued focus on improving our performance around this indicator.
8. The Department of Health had set a stretch target of 30% of services users receiving individualised budgets by 2011 for NI130 (Social Care clients receiving Self Directed Support).

Concern has however been expressed by a number of authorities around this target and that to achieve 30% of service users and carers on IBs may not be possible unless we review the interpretation of this indicator. The previous government had shifted its focus towards personal indicative budgets and away from, what was previously our strategy, of offering individualised budgets. The new coalition government has stated its commitment to extending the greater roll-out of personal budgets to give people and their carers more control and purchasing power and a revised target of 35% has been muted.

Our current performance has remained around 5%, largely because growth in NI 136 as the 'denominator' has masked significant growth. This compares favourably with other West Midlands authorities, but is still a way short of the 30% target and to some extent reflects the low base from which we started, compared to many other authorities. We now have robust plans now in place to improve this indicator and the implementation of our new RAS system in autumn 2010, will see a further significant improvement in performance. We are confident our 'Personalisation Programme will be delivering our programme objectives by November 2010 and NI130 has also been made a key corporate priority ensuring engagement at all levels in achieving this target.

9. NI132 has seen an improvement over the last year showing an outturn in March 2010 of 87.7% against a target of 91%. This was despite the severe winter weather pressures and the volume of safeguarding work in residential care and remains above the national average. This improvement has in part been due to increasing data quality and better provision of information to operational managers.
10. NI133 has been impacted by transitions cases that have stretched the period from assessment to delivery of services for young adults. However performance has remained steady at 88.7% against a target of 92% and a new panel for allocating resources and the streamlining of processes will prevent unnecessary delays ongoing. It is also recognised that delays may sometimes occur due to service users wishing to taker further time to consider their choice of service to meet their needs.
11. NI 131 has seen performance decline in the last quarter which is disappointing as improvements had been seen in Quarter 2 and Quarter 3 of 2009/10. The impact of the severe weather on figures for the beginning of Quarter 4, partly contributed to this decline and further review work is taking place to identify other reasons for this underperformance. Remedial actions are being put in place where appropriate.
12. NI 135 has seen a significant improvement and is currently above target at 22.4%. This is largely the result of improvement plans and work undertaken in 2009/2010 and the 42% increase in the number of carers receiving assessments in the year, reflects our continued commitment to the important role carers play in Herefordshire. The carers

commissioning strategy and the recent review of the Herefordshire Carers Support contract will continue to drive further improvements.

NI142 figures for Quarter 4 show we continue to perform well and have exceeded the target for the year with an outturn based on initial calculations of 98%.

The previous regime for this indicator nationally is coming to an end and a new set up is being developed and implemented. We are now entering into a period of change and the development of new projects. A business plan is currently being developed to make recommendations on the supporting people programme and four pilots are currently being delivered that will cease between March and July 2010. A supporting people commissioning plan is also being undertaken to guide future commissioning of supporting people services.

13. The Local Authority submitted its annual self-assessment to the Care Quality Commission (CQC) in May 2010 and we are predicting ourselves to be a 'performing well' authority.

Financial Implications

14. The Directorates continue to experience considerable difficulty in reconciling activity and finance data, so the financial implications are still as yet not clear. A budget recovery plan is in place and it is hoped a new solution will be available this financial year.

Legal Implications

None

Consultees

Not applicable

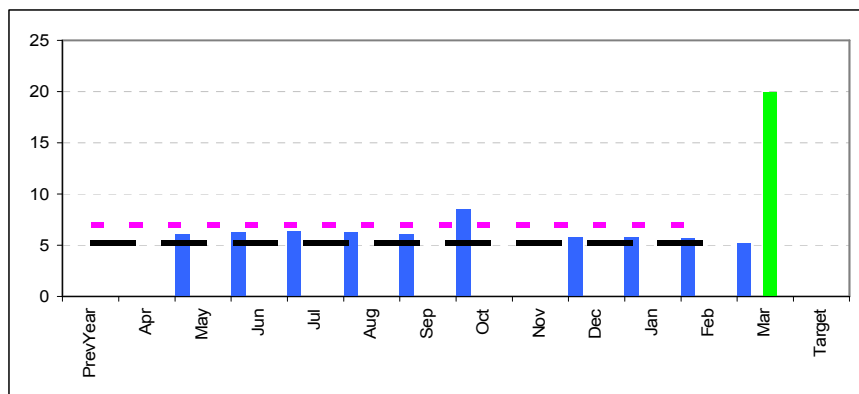
Appendix 1

NI130 LAA Indicator

Title:- Social care clients receiving Self Directed Support (Direct payments and Individualised Budgets)

Definition:- Number of adults, older people and carers receiving self directed support in the year to 31st March as a percentage of clients receiving community based services and carer's specific services aged 18 or over.

Manager:- Sara Keetly



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
This years performance:-		6.1	6.32	6.38	6.32	6.12	8.56		5.82	5.83	5.71	5.18	20
Last year performance:-	100.5	102.6	104	105.3	107.3	112.8	117	119.1	120.6	120.6	124.1	130.8	
Forecast performance:-													
Comparator Family:-	5.2												
England:-	7												
Clients		227	244	256	256	291	296		314	336	341	354	
Last year:-	144	147	149	151	154	162	168	171	173	173	180	189	
Direction:-													
Outturn 08/09:-	131												
Target 09/10:-	20												

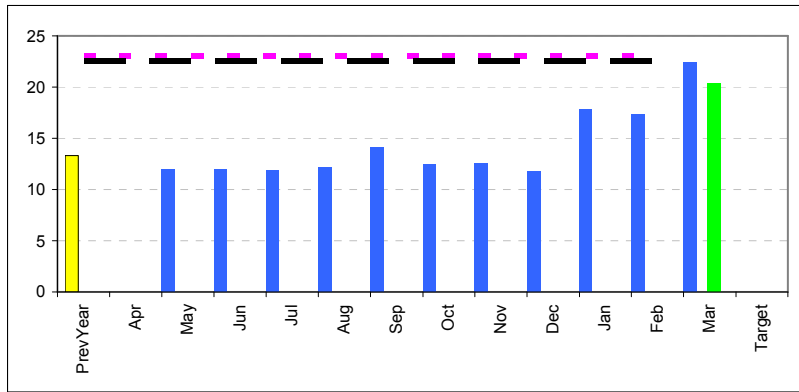


NI135 LAA Indicator

Title:- Carers receiving a needs assessment or review and specific carer's service or advice a

Definition:- The number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year.

Manager:- Sara Keetley



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
This years performance:-		12	12	11.9	12.1	14.1	12.5	12.5	11.8	17.8	17.3	22.4	20.4
Last year performance:-				13	12.96	12.55	14.2				11.12	13.7	
Forecast performance:-													
Comparator Family:-	22.6												
England:-	23												
Clients:-		398	398	426		616	559	580	575	899	912	1252	
Last year:-				497	530	541	673				565	734	
Direction:-													
Outturn 08/09:-	13.3												
Target 09/10:-	20.4												

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