

<b>MEETING:</b>	<b>ADULT SOCIAL CARE AND STRATEGIC HOUSING SCRUTINY COMMITTEE</b>
<b>DATE:</b>	<b>26 JULY 2010</b>
<b>TITLE OF REPORT:</b>	<b>ADULT SOCIAL CARE PERFORMANCE MONITORING 2010/2011</b>
<b>PORTFOLIO AREA:</b>	<b>ADULT SOCIAL CARE, HEALTH AND WELLBEING</b>

**CLASSIFICATION:** Open

## **Wards Affected**

County-wide

## **Purpose**

- 1 To provide an updated report on the progress towards the achievement of national performance indicator targets and other local performance indicators for Adult Social Care within the Joint Commissioning Directorate.

## **Recommendation(s)**

**THAT**

- (a) **the report be noted;**  
**and;**
- (b) **areas of concern continue to be monitored.**

## **Reasons for Recommendations**

- 2 To enable the Committee to carry out its function in relation to the Adult Social Care and Strategic Housing performance targets for 2009/2010 and 2010/11.

## **Background**

- 3 The report cards in appendix 1 provide a full description of progress against national indicators. 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.
- 4 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is now not clear whether 'stretch' targets will be maintained as the reward grant associated with this concept has been withdrawn.

- 5 The information contained in this report provides these first initial outturns for our key indicators for the first 4-8 weeks of 2010/11 performance year. NI132 and NI133 are being removed from the National Indicator set, however we will still reporting against these indicators as key local indicators.
- 6 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.

### *Personalisation*

- 7 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 more detailed report is being provided in this meeting on progress to date against this programme.
- 8 The Department of Health had set a stretch target of 30% of services users receiving individualised budgets by 2011 (NI130, Social Care clients receiving Self Directed Support).

However, a number of authorities have expressed concern about NI130 and require a review of the interpretation of this indicator in order to reach the ambitious 30% target. 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% for NI 130, largely because growth in NI 136 as the 'denominator' has masked significant growth in NI130. Having said this performance 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. We now have robust plans 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 deliver 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.

### *Maximising Independence*

- 9 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. We were only 30 short of our target in 2009/2010, this year we are adopting a more consistent approach to recording this data, and we are on course to meet this target.
- 10 Performance continues to be in the mid eighties for NI 132 (timeliness of social care assessments), though there has been a slight dip in performance in the last month. This is being followed up with locality manages via the improved management information they now receive to ascertain whether there are reasons for this slight decline in performance. The general trend however over the last few months has been an upward one and this has in part

been due to increasing data quality and better provision of information to operational managers. This was despite the severe winter weather pressures and the volume of safeguarding work in residential care, which is still having an impact on performance, and remains above the national average.

- 11 There has been an improvement over the last few months in NI133 (timeliness of social care packages following assessment). Latest performance is now above 90 % (against a target of 92 %). NI133 performance has been impacted by transitions cases that have stretched the period from assessment to delivery of services for young adults. It is also recognised that delays may sometimes occur due to service users wishing to take further time to consider their choice of service to meet their needs. However a new panel for allocating resources and the streamlining of processes is seemingly having a positive impact on performance.
- 12 NI 135 (Carers receiving a needs assessment or review/advice) saw significant improvements in 2009/10. 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. Figures for May 2010 show this improvement in performance continues.
- 13 NI142 (Number of vulnerable people supported to maintain independent living) 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.
- 14 We are also actively monitoring data regarding Telecare installations (Appendix 2). This is also supported by activity data surrounding calls, referrals and monitoring activity. There are currently 877 people who have telecare installed in their premises maximising their independence by giving them confidence that help is available should they require it.

### *Safeguarding*

- 15 Safeguarding referrals have increased steadily but dramatically from 40 in August 2009 to 195 in June 2010 (see Appendix 3). This increase is thought to be partly attributable to awareness raising by teams and a confidence that referrals will be acted upon and assessed. This increase has naturally put a strain on teams to assess the referrals and take action as required, with there currently being 162 open (at various stages) Safeguarding cases across all teams. Levels of Safeguarding referrals are continuing to be monitored and distributed to team managers on a weekly basis.

### *Efficiency*

- 16 Performance for NI131 (delayed transfer of care, across the whole Health and Social Care system) has seen an improvement since the beginning of the year; however it is still falling short of our target. In 2009/10 there were improvements in quarters 2 and 3, however due to the winter pressures there was a decline in performance in quarter 4. This has been recognised as a priority area by the Health and Social Care Commissioning Programme Board, and an in-depth review is now being undertaken to establish why some remedial actions implemented in Quarter 2 of 2009/10 have not led to significant improvements. No reimbursement charges have been made to the local authority. A more detailed update on

performance against this indicator has also been requested by the Overview and Scrutiny Committee and Health Scrutiny Committee.

## **Financial Implications**

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

## **Appendices**

- 17 Appendix 1: Progress against indicators
- 18 Appendix 2: Telecare Data
- 19 Appendix 3: Safeguarding referral data

## **Background Papers**

- 20 None identified

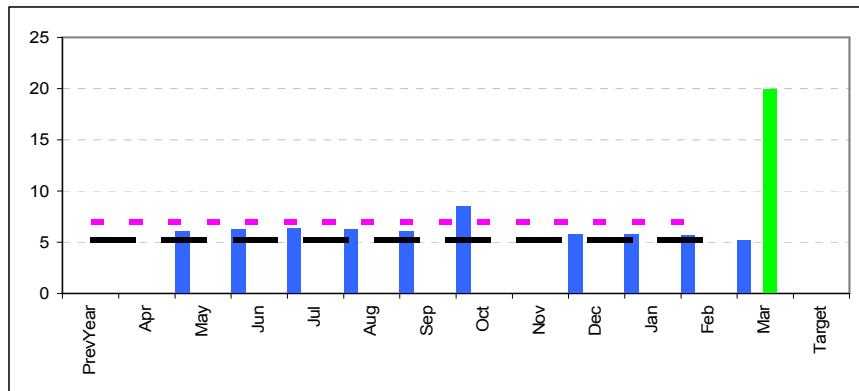
## Appendix 1 – Progress against indicators

### NI130 LAA Indicator

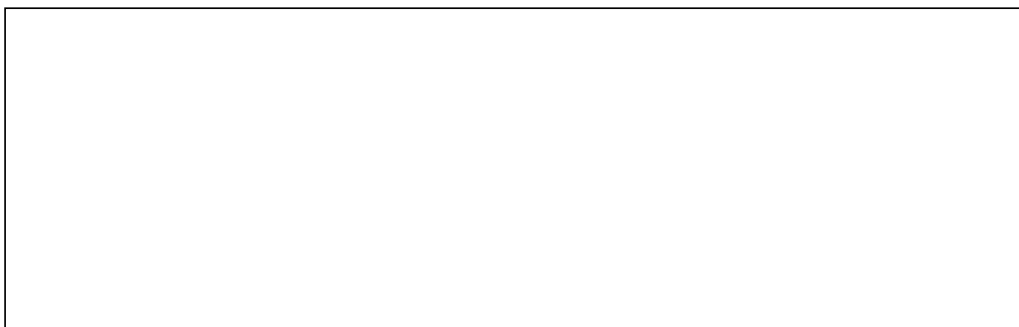
**Title:-** Social care clients receiving Self Directed Support (Direct payments and Individualised Budgets)

**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
<b>This years performance:-</b>		6.1	6.32	6.38	6.32	6.12	8.56		5.82	5.83	5.71	5.18	20
<b>Last year performance:-</b>	100.5	102.6	104	105.3	107.3	112.8	117	119.1	120.6	120.6	124.1	130.8	
<b>Forecast performance:-</b>													
<b>Comparator Family:-</b>	5.2												
<b>England:-</b>	7												
<b>Clients</b>		227	244	256	256	291	296		314	336	341	354	
<b>Last year:-</b>	144	147	149	151	154	162	168	171	173	173	180	189	
<b>Direction:-</b>													
<b>Outturn 08/09:-</b>	131												
<b>Target 09/10:-</b>	20												





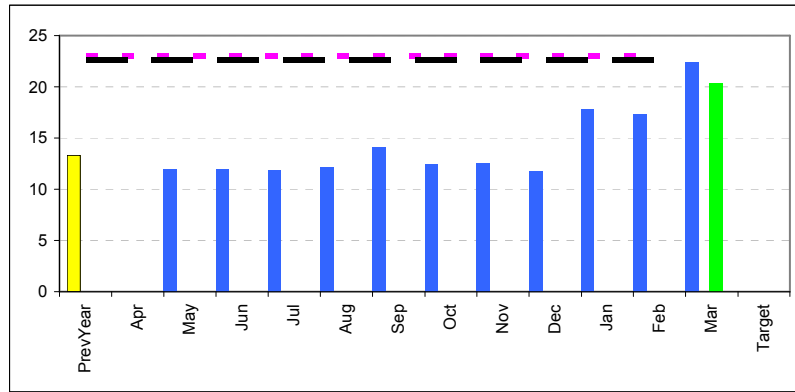


**NI135 LAA Indicator**

**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
<b>This years performance:-</b>		12	12	11.9	12.1	14.1	12.5	12.5	11.8	17.8	17.3	22.4	20.4
<b>Last year performance:-</b>				13	12.96	12.55	14.2				11.12	13.7	
<b>Forecast performance:-</b>													
<b>Comparator Family:-</b>	22.6												
<b>England:-</b>	23												
<b>Clients:-</b>		398	398	426		616	559	580	575	899	912	1252	
<b>Last year:-</b>				497	530	541	673				565	734	
<b>Direction:-</b>													
<b>Outturn 08/09:-</b>	13.3												
<b>Target 09/10:-</b>	20.4												







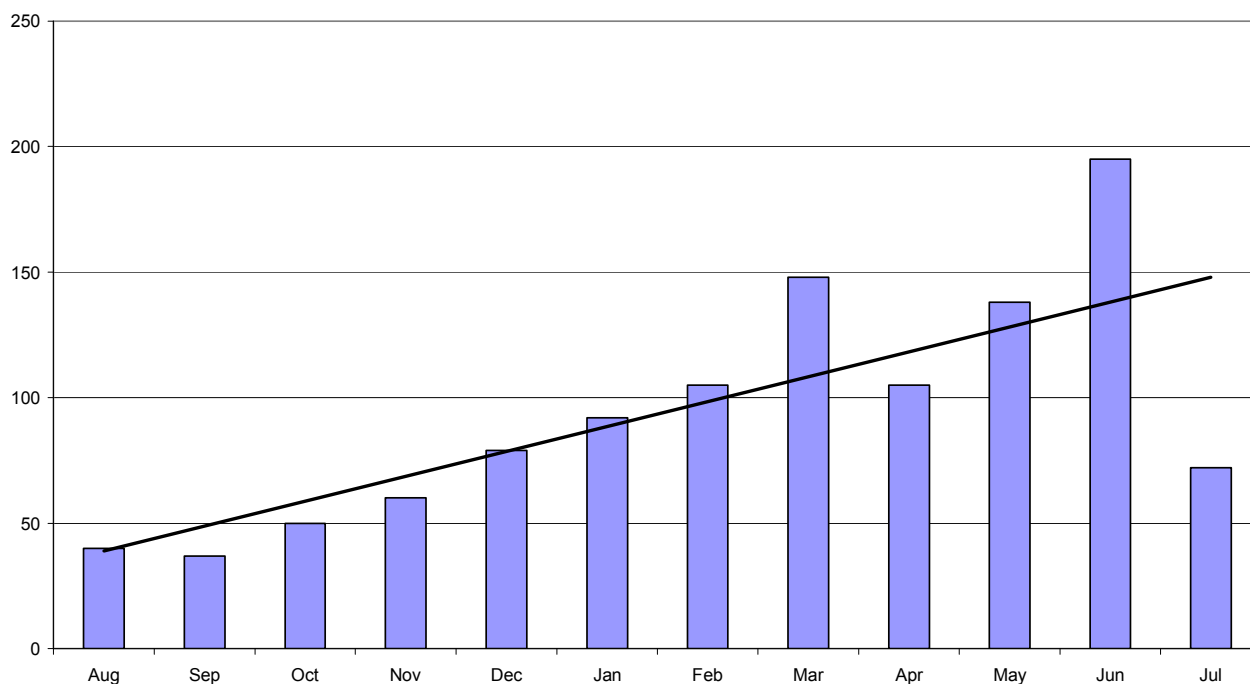
## Telecare Data

Service Type	Pre 10/11	Apr-10	May-10	Jun-10	Total to date
Telecare - Linked Equipment	688	31	33	17	769
Telecare - Standalone	79	11	10	8	108
<b>Grand Total</b>	767	42	43	25	<b>877</b>

Number of telecare users as at 30<sup>th</sup> June 2010

## Safeguarding referral data

Referral Episodes



Safeguarding referral episodes per month to include the incomplete data for July 2010 – as per report sent to team managers.