

INTEGRATED COMMISSIONING, SOCIAL CARE PERFORMANCE OUT TURN 2008/09

Report By: Associate Director of Integrated Commissioning

Wards Affected

County-wide

Purpose

1. To report on the national performance indicators position and other performance management information for the Adult Social Care Directorate and to consider the subsequent plans to improve performance in 2009/10.

Financial Implications

2. No direct implications

Background

3. The Performance Improvement Framework of the Council requires reporting to Scrutiny Committee at 4, 6, 8, 10 and 12 months. This report covers the Performance Indicator out-turns as at 31st March 2009, against target figures for 2008-09, along with information about Forecast, Direction of Travel and Status, which are defined as:
 - Forecast – the anticipated out-turn at year end based on current information and intelligence,
 - Direction of Travel – indicates whether the current position demonstrates improvement against the previous year's out-turn,
 - Status – indicates (using traffic lighting) whether the current position demonstrates progress in line with the agreed target – G = Green, A = Amber, R= Red.
4. In this report data has been presented to offer a clear, 'easy to read' picture of performance. The priority indicators that describe the core business of the department are each presented as a 'report card', telling the story of the trend in performance over the year and how we compare to other local authorities so that a better evaluation can be made by scrutiny members.
5. The PAF system of performance indicators was replaced in 2008/09 by the National Indicator set, of which around 30 relate to the health and social care services. Where there is a close correlation between the old 'PAF' indicators and the new National Indicators, these have been signposted on the report card so that a trend can be maintained through into next financial year. The directorates will maintain the PAF

monitoring through 09/10 to ensure trend analysis pending UK benchmarking data being available in July 09

Adult Social Care - Analysis

6. The end of year out turn position is generally positive, showing improvement across most indicators although many did not reach the target set. In some indicators, the target set was within or above top band 5 UK performance (eg D54 percentage of equipment and adaptations delivered within 7 working days), so failure to hit target may indicate a problem with target setting rather than performance.
7. Only 2 indicators failed to either maintain or improve their national banding for performance. Of these, C29 (People with physical disabilities helped to live at home) is measured by small numbers and so may indicate a statistical anomaly rather than a drop in performance. Further work is underway to explore and rectify potential problems. The other indicator to drop is C51, measuring the take up of direct payments. This indicator has been impacted by the success in driving take up of Individual Budgets (a similar process but not counted in the same way by the Department of Health). This is a temporary feature, because in the new National Indicator set both direct payments and Individual Budgets are included in the count of NI 130, and this indicator is looking healthy.
8. Further improvement action on each indicator is to be found at the bottom of the report cards.

RECOMMENDATION

THAT:

- (a) **the report on Adult Social Care performance be noted;**
and;
- (b) **areas of concern continue to be monitored.**

BACKGROUND PAPERS

- Appendix 1 Report cards