

MEETING:	ADULT SOCIAL CARE AND STRATEGIC HOUSING SCRUTINY COMMITTEE
DATE:	31ST MARCH 2010
TITLE OF REPORT:	ADULT SOCIAL CARE PERFORMANCE 2009/10
PORTFOLIO AREA:	ADULT SOCIAL CARE AND STRATEGIC HOUSING

CLASSIFICATION: Open

Wards Affected

County-wide

Purpose

1. To report on the national performance indicator positions and other performance management information for the Adult Social Care Division within the Joint Commissioning Directorate.

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 2009/10.

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.
6. The number of people supported to live independently through Social Care (NI 136) is a key indicator for the Council but has not previously recorded, to date, all the activity going on, particularly with respect to the work commissioned from the 3rd sector for older people. Data for this indicator is continuing to be processed and we are confident

that by the end of the year we will be close to achieving our target. We anticipate that our performance will be comparable to other authorities in this area.

7. The Department of Health (DoH) had set a stretch target of 30% of services users receiving individualised budgets by 2011 for N1130 (Social Care clients receiving Self Directed Support).

Concern has however been expressed by a number of authorities around this target that to achieve 30% of service users and carers on IB may not be possible unless we review the interpretation of this indicator. The government has also now also shifted its focus towards personal indicative budgets and away from, what was previously our strategy, individualised budgets.

Our current performance for the last few months has remained around 6%. This compares favourably with other West Midlands authorities. We have therefore recognised that we need to improve our current performance against this target, and now have a clear 'Personalisation Programme' in place with a Programme Manager, and are moving forward on several initiatives e.g.

- The Council are currently upgrading the Resource Allocation System in line with other Councils. To be completed by Q4 2009/10.
- An on-line resource directory will be launched on April 1st to support users in identifying key services and support.
- A project around external brokerage has been started supported by the Joint Improvement Partnership to increase the level of personal budgets - to report by Q4 2009/10.

8. NI132 remains around 80%. This is largely due to an increase in safeguarding work. Frontline resources have been engaged in ensuring vulnerable clients are receiving appropriate protection to ensure that they are safe. The consequence of this has been less resource available for routine Social Care activities.

We are also ensuring that we continue to record information accurately and are training staff to make certain that there is a consistent approach to data entry. This includes additional training to ensure data recording is accurate, alongside file reviews. Managers are also being asked to revisit those cases with significant delays and where underperforming action plans are put in place.

9. NI133 – timelessness of Social Care packages has seen a significant improvement over the last quarter from 53 to 91 per cent. . This has been due to a data quality exercise that has ensured all information is now properly recorded and concentrated improvement activity by locality teams.
10. NI 131 has also seen significant improvements over the last quarter although performance is still not in line with our target figure. The new review process for patient discharged pathways is now in progress across community hospitals and mental health. This has seen a significant improvement in the average number of delays per week. However, subsequent winter pressures over the last few weeks have had an impact on the performance reported.
11. There has been a significant improvement in this indicator over the last month. Some carer services have been removed and can no longer be included in the indicator

which is reflected in a lower performance for December. However, additional work has highlighted clients who have a carer but have not had advice and information recorded for their assessment / review and some of these have now been recorded. This work is being addressed during this quarter; it is highly likely that we will hit this target by the end of the year. Further work to support Carers has been ongoing including a Carers Conference held in January.

12. The Local Authority is expected to submit its annual self-assessment to the Care Quality Commission (CQC) in May. We have already submitted updates on our improvement work to date and will focus on the required improvements in our safeguarding processes in our Self Assessment.

Financial Implications

The directorates continue to experience considerable difficulty in reconciling activity and finance data, so the financial implications are as yet not clear. At the point of writing, it is hoped a new solution will be available this financial year.

Legal Implications

None

Consultees

Not applicable

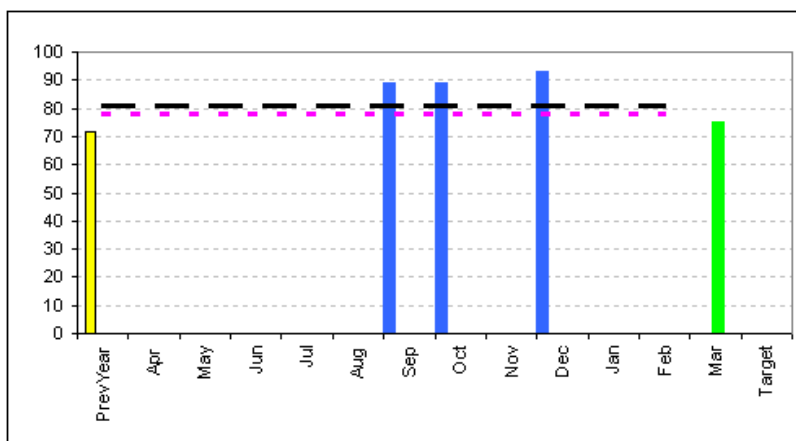
Appendices

NI125

Title:- Achieving independence for older people through rehabilitation/intermediate care

Definition:- The proportion of older people discharged from hospital to their own home or to a residential or nursing care home or extra care housing bed for rehabilitation, with a clear intention that they will move on/back to their own home (including a place in extra care housing or an adult placement scheme setting) who are at home or in extra care housing or an adult placement scheme setting three months after the date of their discharge from hospital.

Manager:- Graham Taylor



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
This years performance:-						89.1	89.1		93.1				75
Last year performance:-													
Forecast performance:-													
Comparator Family:-	81												
England:-	78.1												
Percentage													
Last year:-													
Direction:-													
Outturn 08/09:-	71.8												
Target 09/10:-	75												

Note:-

The survey period for this indicator for this financial year does not start until 30th September

Health and social care managers have developed a way to provide regular information on this crucial indicator, but the first new report is due by mid October

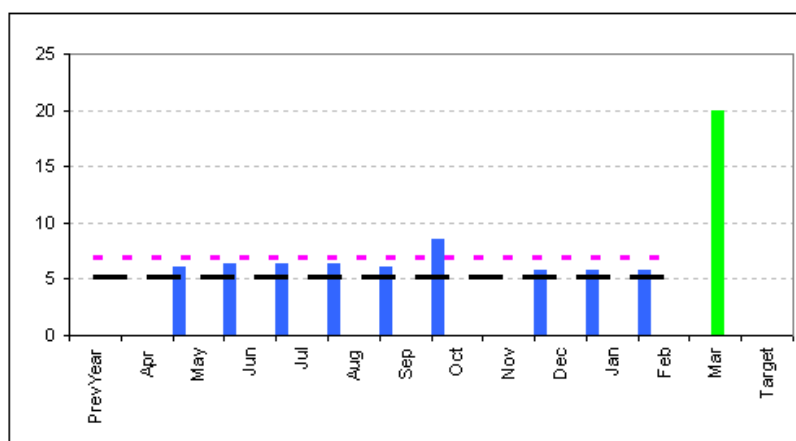
The figures presented in this report are preliminary findings and require further validation. The figures are based on those patients, discharged from acute hospital into the 3 intermediate care Hillside, Kington, Ledbury.

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		20
Last year performance:-	101	103	104	105	107	113	117	119	121	121	124	131	
Forecast performance:-													
Comparator Family:-	5.2												
England:-	7												
Clients		227	244	256	256	291	296		314	336	341		
Last year:-	144	147	149	151	154	162	168	171	173	173	180	189	
Direction:-													
Outturn 08/09:-	131												
Target 09/10:-	20												

Note:-

The indicator forms part of the Local Area Agreement and as such has stretching target set for 2009/10 and 2010/11 requiring us to provide self directed support service to at least 30% of our clients (1600 clients)

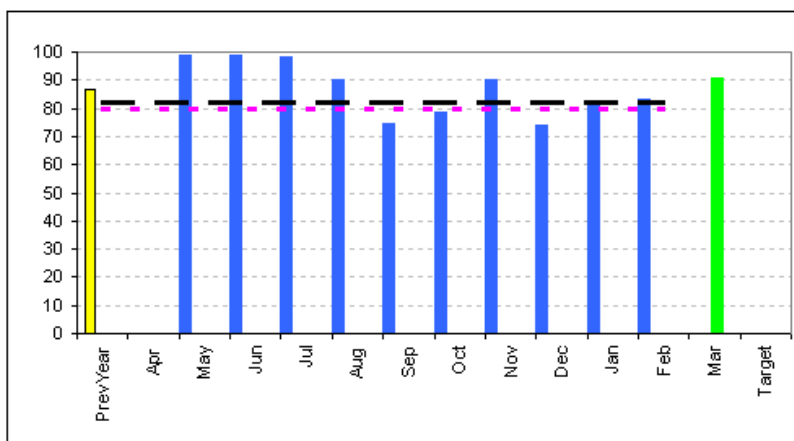
Our current performance is in line with other West Midlands authorities, our performance suffers from historical performance.

NI132

Title:- Timeliness of social care assessments (all adults)

Definition:- Acceptable waiting times for assessments: For new clients (aged 18+), the percentage from where the time from first contact to completion of assessment is less than or equal to four weeks

Manager:- Denise Hawkins



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
This years performance:-		98.9	98.9	98	90	74.8	78.6	89.9	74.2	80.8	83.4		91
Last year performance:-				84.2	90.6	90	90.5	90.5	90.5	90.5	88.6	86.8	
Forecast performance:-													
Comparator Family:-	81.8												
England:-	80												
Clients:-		272	272			632	511	1339	1778	2017	2049		
Last year:-				700	987	1217	1575	1575	1575	1575	1674	2264	
Direction:-													
Outturn 08/09:-	86.8												
Target 09/10:-	91												

Note:-

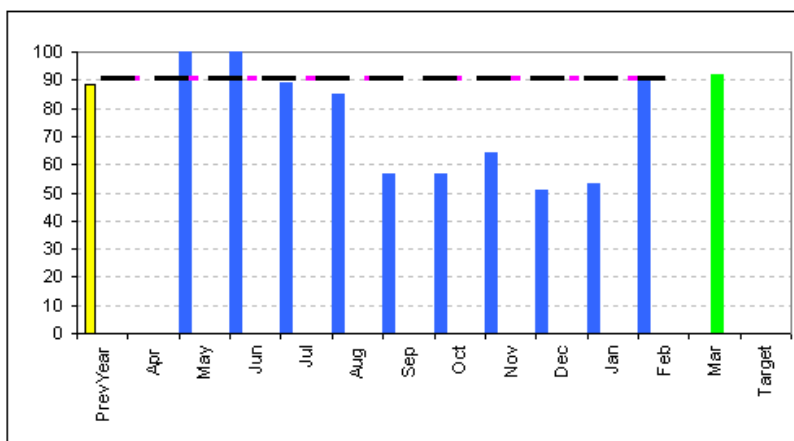
We are confident that we will achieve the target - 90% at same period last year.

NI133

Title:- Timeliness of social care packages following an assessment

Definition:- Acceptable waiting times for delivery of care packages following assessment: For new clients (For 2008/09: Adults aged 65+, from 2009/10 Adults all ages 18+) the percentage for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks.

Manager:- Denise Hawkins



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
This years performance:-		100	100	89	85	56.8	56.8	64.4	51	53	91		92
Last year performance:-				80.9	83.2	84	82.3	82.3	82.5	82.3	81.4	88.2	
Forecast performance:-													
Comparator Family:-	91												
England:-	91												
Clients:-		36	36		170	172	172	250	322	350	493		
Last year:-				212	302	346	533	533	533	533	613	767	
Direction:-													
Outturn 08/09:-	88.2												
Target 09/10:-	92												

Note:-

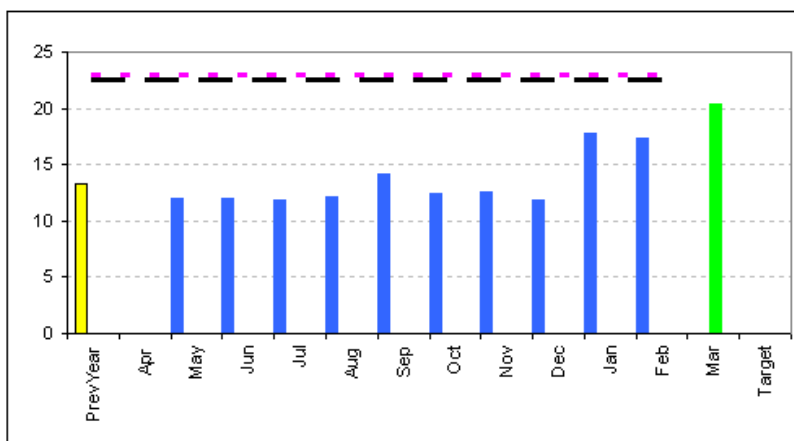
A new panel for allocating resources 'streamlined' processes and will prevent unnecessary delays, although delays can be caused by service users wanting time to make their choices of service to meet their needs.

NI135 LAA Indicator

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

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		20.4
Last year performance:-				13	13	12.6	14.2				11.1	13.7	
Forecast performance:-													
Comparator Family:-	22.6												
England:-	23												
Clients:-		398	398	426		616	559	580	575	899	912		
Last year:-				497	530	541	673				565	734	
Direction:-													
Outturn 08/09:-	13.3												
Target 09/10:-	20.4												

Note:-

This is a new indicator and has caused some difficulties in terms of recording activities accurately and comprehensively.

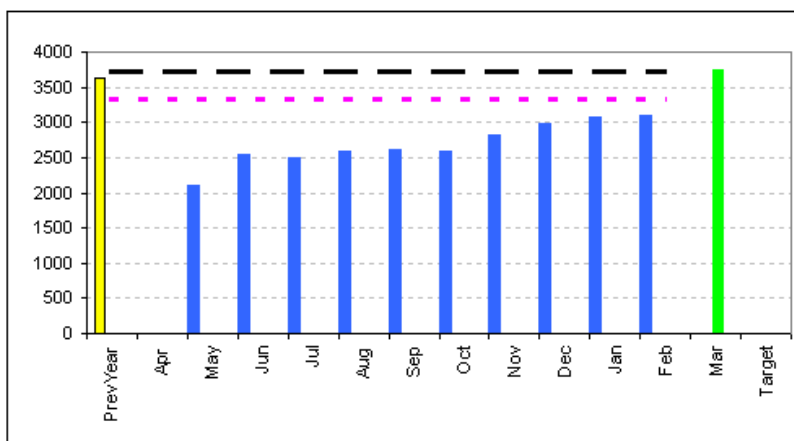
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NI136 LAA Indicator

Title:- People supported to live independantly through social services (all adults)

Definition:- This indicator will measure the number of adults all ages per 100,000 population that are assisted directly through social services assessed/care planned, funded support to live independently, plus those supported through organisations that receive social services grant funded services.

Manager:- Sara Keetley



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
This years performance:-		2102	2543	2500	2598	2624	2586	2825	2986	3083	3095		3736
Last year performance:-	2550	2550	2550	2550	2566	2557	2459	2459	2459	2646	2109	3635	
Forecast performance:-													
Comparator Family:-	3715												
England:-	3330												
Clients:-		2962	3587	3219	3664	3700	3684	4044	4196	4130	4147		
Last year:-	3665	3665	3665	3665	3689	3675	3535	3535	3535	3804	2972	5115	
Direction:-													
Outturn 08/09:-	3635												
Target 09/10:-	3736												

Note:-

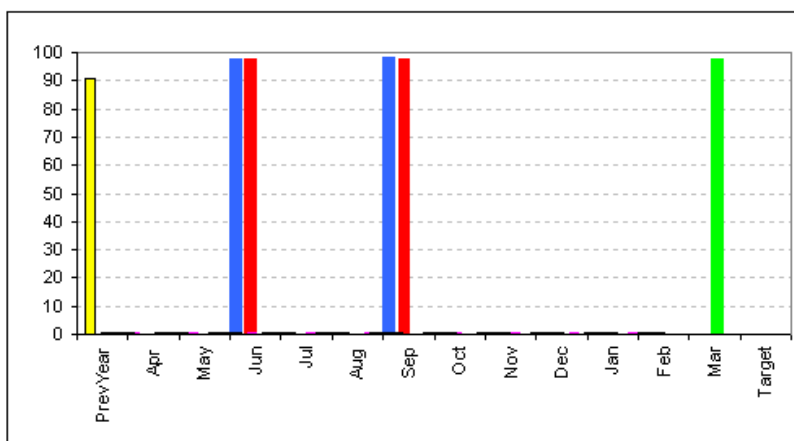
Data currently reported provides only a partial view. This is being rectified as activity from associated external agencies becomes available.

NI142 LAA Indicator

Title:- Number of vulnerable people who are supported to maintain independent living

Definition:- The number of service users (i.e. people who are receiving a Supporting People Service) who have established or are maintaining independent living, as a percentage of the total number of service users who have been in receipt of Supporting People services during the period.

Manager:- Dawn Stradling



	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Target
This years performance:-			97.7			98							97.4
Last year performance:-													
Forecast performance:-			97.8			97.8							
Comparator Family:-													
England:-													
Ratio of clients:-													
Last year:-													
Direction:-													
Outturn 08/09:-	90.5												
Target 09/10:-	97.4												

Note:-

June and September scores based on local calculation and subject to Communities and Local Government ratification.