

MEETING:	ADULT SOCIAL CARE AND STRATEGIC HOUSING SCRUTINY COMMITTEE
DATE:	24TH SEPTEMBER 2010
TITLE OF REPORT:	ADULT SOCIAL CARE PERFORMANCE MONITORING 2010/2011
PORTFOLIO AREA:	ADULT SOCIAL CARE, HEALTH AND WELLBEING

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) **progress in managing performance towards achieving targets 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.
- 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is now not clear whether 'stretch' targets will be maintained as the reward grant associated with this concept has been withdrawn.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 8-12 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 we will know the outcomes of this assessment later in the Autumn.
- 7 In August 2010 CQC undertook an in-depth inspection of Adult Services themed around Safeguarding and Older people. The inspectors were on site for two weeks, they reviewed many cases, meet several front-line staff, key partners as well as the Cabinet Member for Adult Social Care and the Chair and Vice-Chair of the Adult Social Care and Strategic Housing Scrutiny Committee. There has been a very significant rise in referrals for safeguarding, which is putting stress on the system and may take a toll on other indicators

Personalisation

- 8 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, largely because we have not been able to deliver the changes in IT and operating systems to support industrial scale adoption of personal budgets. Remedial action is being taken to develop some local solutions and to ensure the importance of the delivery of the IT systems is recognised corporately. This is essential for us to achieve the NI 130 target, though it is dependent on a software upgrade due in September.
- 9 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). We are currently performing less well than colleagues across West Midlands, and significantly below the national average.

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% have been mooted.

Our current performance for NI 130 is 5.4 per cent 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.

Maximising Independence

- 10 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.
- 11 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 managers 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 increase in the volume of safeguarding work in residential care, which is still having an impact on performance, and remains above the national average.

- 12 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 safeguarding, and 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.
- 13 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. Current performance is 23 per cent and exceeds our LAA target.
- 14 Our performance for NI142 (Number of vulnerable people supported to maintain independent living) has been excellent over the last year. However our initial local estimations for the last quarter show that our output figure is slightly below our target of 98 per cent at 97.7 per cent. We are still waiting for confirmation from Department of Local Government and Communities of this figure.
- 15 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.

Safeguarding

- 16 Safeguarding referrals have increased steadily but dramatically from 40 in August 2009 to nearly 200 each month in June and July this year (see Appendix 3). This increase is thought to be partly attributable to awareness rising 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. On a crude measure of *'percentage of referrals progressing within in seven days to investigation'* performance has increased from 56 per cent to 71 per cent, with improvements seen across the majority of teams (though it must be noted that there have been changes and improvements in the referrals process so this is not a direct like for like comparison).

Efficiency

- 17 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

- 18 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

- 19 Appendix 1: Progress against indicators
- 20 Appendix 2: Safeguarding referral data

Background Papers

- 21 None identified