

MEETING:	ADULT SOCIAL CARE AND STRATEGIC HOUSING SCRUTINY COMMITTEE
DATE:	13 DECEMBER 2010
TITLE OF REPORT:	ADULT SOCIAL CARE PERFORMANCE MONITORING 2010/2011
PORTFOLIO AREA:	OLDER PEOPLE AND SOCIAL CARE, ADULTS

CLASSIFICATION: Open

Wards Affected

County-wide

Purpose

To provide an updated report on progress in achieving national performance indicator targets and other local performance indicators in Adult Social Care within the Integrated Commissioning Directorate.

Recommendations

THAT:

- (a) **Progress in managing performance towards achieving targets be noted and;**
- (b) **Areas of concern continue to be monitored**

Reasons for Recommendations

- 1 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.
- 2 The report cards in appendix 1 provide a full description of progress against key national indicators. The cards show the trend of performance compared against our 'family' of similar authorities, the English average and narrative describing the actions managers are taking to ensure improvement.
- 3 Key indicator outturns for the first 6 months of the 2010/11 performance year are contained in the report together with NI132 and NI133, which although removed from the National Indicator set are still reported on as key local indicators.
- 4 Herefordshire continues to perform "well" according to the annual 'Assessment of Performance' report from the Care Quality Commission, published on the 25th November. The report outlines the findings of the 2009/10 commissioner assessment process for

Herefordshire Council and sets out progress on areas of good performance, areas of improvement over the last year and areas which are priorities for improvement.

The report shows Herefordshire continues to work well with its partners in developing joint arrangements for the management of health and social care. The Council are commended for their initiatives to improve the quality of services and for work on the multi-agency framework for safeguarding; however amongst areas for improvement are the further implementation of market development, the numbers of people accessing self directed support and the improvement of data quality within safeguarding.

- 5 Findings from the service inspection carried out by the Care Quality Commission in late August and early September 2010 were published on the 26th November. This year the inspection focussed on Safeguarding Adults, Older People – Choice & Control and Leadership and the Commissioning of Resources.

Before visiting Herefordshire, the inspection team reviewed a range of key documents supplied by the council and during their visit, the team met with people who used services and their carers, staff and managers from the Council and representatives of other organisations.

For both Safeguarding Adults and Improved Choice and Control for Older People the council continued to be graded as adequate. The Commission acknowledged the hard work and commitment shown by staff and the huge amount of work that had been carried out over the year. The Care Quality Commission concluded that the capacity to improve in Herefordshire was uncertain; however a robust improvement plan is being developed that will respond to the recommendations in both the annual assessment and service inspection reports.

Personalisation

- 6 A new PPF Programme Manager is now in post and working to alleviate some of the issues that have meant our continued reporting of this programme at amber. Work on a local 'market map' of our provider market is being developed, which will identify sectors and gaps and will also be used to identify the extent and amount of support planning and brokerage services that will be required.

A slight increase in the outturn for NI130, (no. clients receiving self directed support), was seen at the end of October 2010; currently at 5.9% this equates to 402 clients and continues the steady increase seen over the last 18 months.

Nationally performance around NI130 remains patchy with many local authorities struggling to meet the 30% milestone target. In Herefordshire work to address the shortfall has included:

- Increasing the emphasis on offering personal budgets for new cases. This is expected to increase the number of personal budgets by around 25 per month; an increment of 150 by March 2011.
- The creation of a short-term central review team who will focus on existing case reviews for 3 months starting in January 2011. This is estimated will deliver additional 350-400 users with personal budgets by March 2011.

These two actions taken together, should by March 2011, increase the numbers of service users with personal budgets to approximately 950, increasing the NI130 outturn to around 14%.

It is important to note however that NI130 is a ratio of the number of eligible people directing their own care divided by the number of people that are assisted to live independently (NI136). This relationship can mean increasing the size of the denominator (NI136 - an LAA target); can mask progress in the roll out of personal budgets.

Maximising Independence

- 7 Outturns continue to exceed targets for NI136, (the number of people supported to live independently through social care). October's figure of 3792 demonstrates that we are performing both above target and better than our national comparator councils.
- 8 Performance has improved slightly for NI132 (timeliness of social care assessments), in line with the general trend over the last few months. Performance continues to stay around the 86% mark, below target but on a par nationally and a significant improvement on assessment rates from this time last year. The higher than average number of safeguarding referrals continues to impact on this figure and work to address this forms part of the improvement plan in response to the Care Quality Commission's inspection (Point 6).
- 9 At 90%, October has seen a slight percentage increase in outturn for NI133, (timeliness of social care packages following assessment), reflecting the introduction of improved panel process panel for allocating resources. Performance in comparison to this time last year is significantly better. Capacity issues due to the high number of safeguarding referrals continue to impact on this indicator.
- 10 At 22.8% performance remains good around NI135 (Carers receiving a needs assessment or review/advice) and still exceeds our LAA target. The appointment last year of a dedicated Carers Officer has ensured the profile of carers has increased and a new carers' leaflet has been distributed countywide. The increased uptake of direct payments by carers has impacted slightly on figures this quarter, due to the extra time required to prepare cases for the allocation panel. Long term sickness, has also meant a lower number of assessments carried out in one particular team.
- 11 Our figures for NI142 (number of vulnerable people supported to maintain independent living) are currently locally generated estimates, while we await confirmation of the official outturn from the Department of Local Government and Communities. Despite a slight dip in Quarter 1 (97.6% actual against 97.8% target), we are again ahead of target in Quarter 2 (98.2% against 97.8%).

Work continues on a business plan that will make recommendations on the supporting people programme and the supporting people commissioning plan is also being undertaken to guide future commissioning of supporting people services.

Safeguarding

- 12 The continued high profile of safeguarding through promotional work like the "Everybody's Business" campaign, (the impact of which was highlighted by the Care Quality Commission in their recent service inspection), has meant numbers of referrals have remained significant, raising capacity issues across teams.

451 referrals were received in the 3 months up to October this year, with 180 referrals received in October alone. The introduction of a new customer service officer in the safeguarding team from January 2011, to screen new referrals, should alleviate some of this pressure and further information for partners on agreed levels of need is being actioned as part of the improvement plan, currently being developed in response to the recent inspection.

Efficiency

- 13 September shows a significant improvement in performance for NI131 (delayed transfer of care, across the whole Health and Social Care system), and in particular for the numbers of acute patients whose transfer was delayed.

The reasons being reported for transfer delays often relate to issues across the health and social care system and therefore system wide solutions are required, many of which have been put in place, including:

- Daily monitoring of delays across providers
- Development of a system wide bed management process
- Review of assessment processes to avoid repetition of patient assessments.
- Review of panels that determine a person's eligibility for care and exploring the possibility of joint panels.

Financial Implications

- 15 An Adult Social Care Budget Recovery Plan is now in place with clear milestones for the coming year. Progress is being monitored through regular budget clinics and is reported on through the Milestones Dashboard.

Legal Implications

None

Consultees

Not applicable

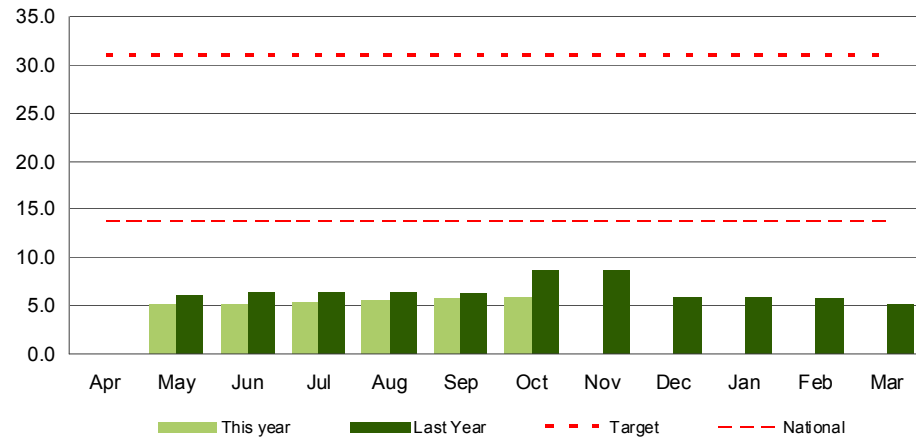
Appendices

- 16 Appendix 1: Progress against indicators
Appendix 2: Safeguarding referral data

Background Papers

- None identified

NI130 (VSC17) Social care clients receiving Self Directed Support (Direct payments and Individualised Budgets)

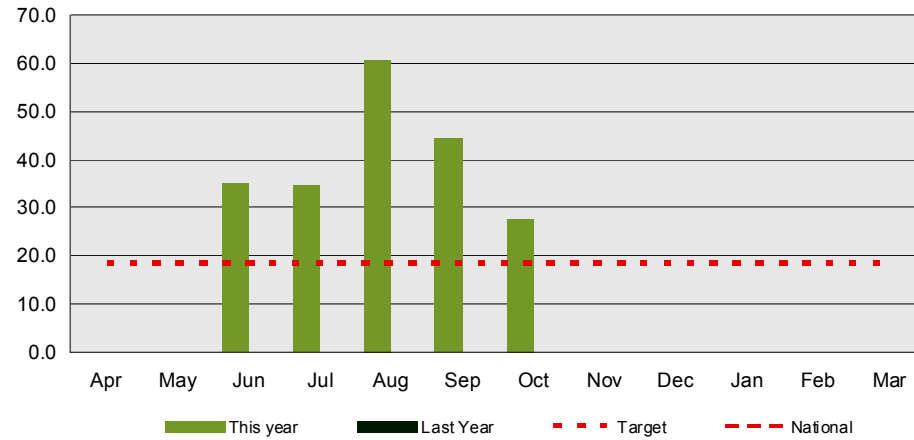


Definition:-

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.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
This year		5.14	5.18	5.29	5.44	5.74	5.87					
Last Year		6.1	6.32	6.38	6.32	6.12	8.56	8.56	5.82	5.83	5.71	5.18
Target	31	31	31	31	31	31	31	31	31	31	31	31
National	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8
Number of Clients		360	337	357	370	390	402					

VSC10.1/ NI131 Rate of delayed transfers of care per 100,000 population (aged 18 and over)

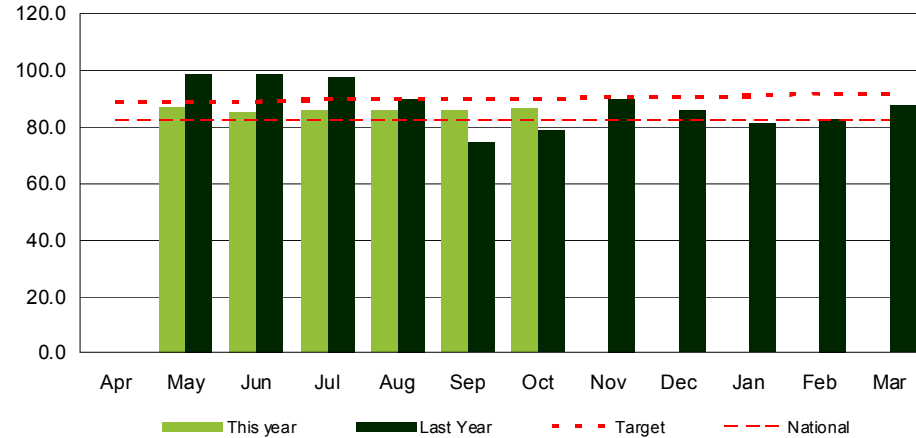


Definition:-

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

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
This year	n/a	n/a	34.95	34.62	60.71	44.26	27.84					
Last Year	n/a	n/a		n/a	n/a		n/a	n/a		n/a	n/a	
Target	18.6	18.6	18.6	18.6	18.6	18.6	18.6	18.6	18.6	18.6	18.6	18.6
National												
Number of Clients		2397	2674	2752	2857	2868	2905					

NI132 Timeliness of social care assessments (all adults)

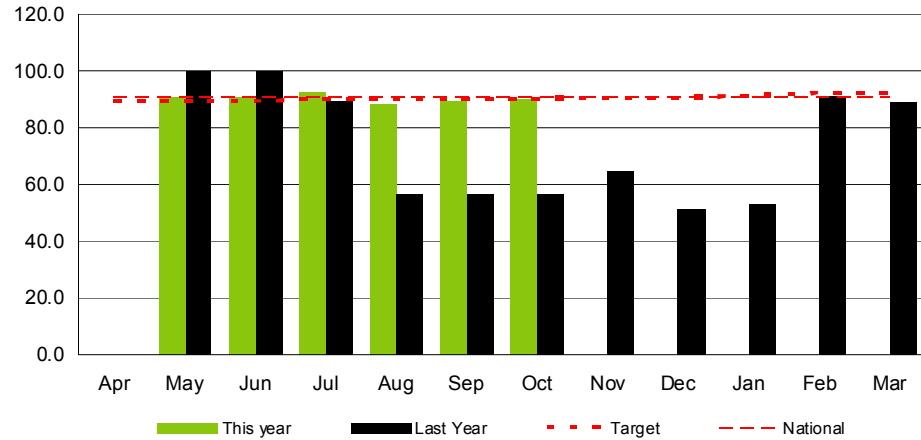


Definition:-

Acceptable waiting times for delivery of care packages following assessment: For new clients 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.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
This year		87.01	85.5	86	86	86	86.38					
Last Year		98.9	98.9	98	90	74.8	78.6	89.9	86	81.3	83	87.7
Target	89	89	89	90	90	90	90	90.5	90.5	91	92	92
National	82.8	82.8	82.8	82.8	82.8	82.8	82.8	82.8	82.8	82.8	82.8	82.8
Number of Clients		644	693	712	731	706	709					

NI133 Timeliness of social care packages following an assessment

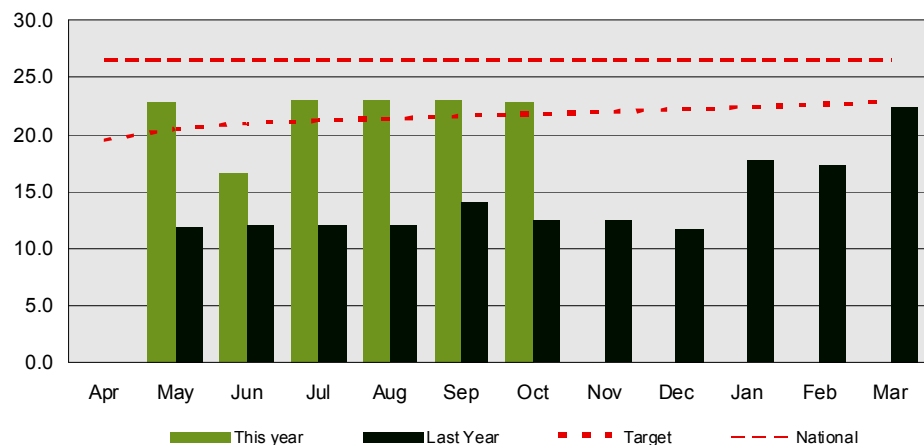


Definition:-

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.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
This year		90.3	90.4	92	88	89	90					
Last Year		100	100	89	56.1	56.11	56.11	64.4	51	53	91	88.7
Target	89	89	89	90	90	90	90	90.5	90.5	91	92	92
National	90.5	90.5	90.5	90.5	90.5	90.5	90.5	90.5	90.5	90.5	90.5	90.5
Number of Clients		360	337	357	370	390	402					

NI135 Carers receiving needs assessment or review and a specific carer's service, or advice and information



Definition:-

This 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 supported to live independently through social services (all adults)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
This year		22.8	16.5	23	23	23	22.8					
Last Year		11.9	12	12	12.1	14.1	12.5	12.5	11.8	17.8	17.3	22.43
Target	19.5	20.5	21	21.2	21.4	21.6	21.8	22	22.2	22.4	22.6	22.9
National	26.5	26.5	26.5	26.5	26.5	26.5	26.5	26.5	26.5	26.5	26.5	26.5
Number of Clients		4180	4213	4251	4251	4283	4276					

