

## PERFORMANCE MONITORING

Report By: Performance Improvement Manager

### Wards Affected

County-wide

### Purpose

1. To report on the performance indicators position and performance management initiatives for the Adult Social Care and Strategic Housing Divisions within the Adult and Community Services Directorate.

### Financial Implications

2. No direct implications.

### Background

3. The Performance Management Framework of the Council requires reporting to Scrutiny Committee at 4,6,8,10 and 12 months. This report covers the position as at the end of December, 2005, with some updated information.
4. As outlined in previous reports to this Committee, the Department of Health (DH) publishes statistical information on the performance of all Social Care Departments. There is a national set of 50 indicators covering the two service groups, Adult Services and Children's Services. The DH ranks performance in five bands ranging from Band 1 – "investigate urgently" to Band 5 – "very good".
5. Strategic Housing performance is monitored by Best Value indicators and regularly reported to the Government Office of the West Midlands and the Office of the Deputy Prime Minister.

### Social Care

6. Of the 27 Adult Social Care indicators used to assess the performance of the Directorate only one is currently in Band 1, although it is anticipated that this figure will improve by year end. The detail of performance for our 10 priority areas is given in Appendix One.
7. In order to improve the overall performance position for the end of year, a number of initiatives have been put in place. These include regular Team Performance Appraisals, whereby each operational Team is provided with details of their contribution towards the Council's PI Targets, with a view to planning incremental improvements. From April this year, each operational Team will have a Team Target for each of the priority Performance Indicators, which will be monitored through the appraisal meetings.

8. Performance Indicator Champions have also been identified for each of the priority Performance Indicators. Each Champion is responsible for developing an operational Action Plan to improve the overall performance for their respective indicator and will take the lead in promoting activities that drive relevant performance improvements. A role profile has been produced to ensure consistent practice across all areas.
9. The Performance Champions will meet periodically to discuss progress and share learning, with a view to cascading information down to front-line staff. To ensure commitment to the setting of targets for the forthcoming year, the Champions will be wholly engaged in agreeing realistic targets based on capacity and available resources. It is anticipated that targets will be agreed in April in preparation for the Delivery and Improvement Statement submission in May.
10. The Delivery and Improvement Statement (DIS) is the primary means of data collection by CSCI and includes details of our strategies to improve Social Care services to and for the people of Herefordshire. The DIS is our opportunity to inform CSCI about our intentions for the forthcoming year.
11. Each Council with Social Services Responsibility has an Annual Review Meeting (ARM) with the Commission for Social Care Inspection. These meetings take place in the summer months and are the pre-cursor to the judgement and star rating process. The date for Herefordshire's ARM has already been set as 29th August.

## **Strategic Housing**

12. The detail of the housing indicators is shown in Appendix Two.
13. A new Performance Improvement Officer working specifically with Strategic Housing Performance data has recently been appointed and will take up post on 1st May, 2006.

## **RECOMMENDATION**

**THAT (a) the report on Adult Social Care and Strategic Housing performance be noted;**

**and**

**(b) areas of concern continue to be monitored.**

## **BACKGROUND PAPERS**

- None identified

## Appendix One – Adult Social Care

PAF	BVPI	Local Indicator	Definition	04-05 Out-turn	Target	Actual Quarter 1	Actual Quarter 2	Actual Latest Data	Actual Quarter 4	Status
C28	53		Households receiving intensive home care per 1000 population aged 65 or over	6.0	9.1	5.7				☹
C29			Adults with physical disabilities helped to live at home per 1000 population aged 18-64.	4.3	4.2	N/A	3.2	3.6	-	☹
C30			Adults with learning disabilities helped to live at home per 1000 population aged 18-64.	2.2	2.8	N/A	2.1	3.6	-	☺
C31			Adults with mental health problems helped to live at home per 1000 population aged 18-64.	2.8	3	N/A	3.3	3.8	-	☺
C32			Older people helped to live at home per 1000 population aged 65 or over.	65	80	N/A	52.4	59	-	☹
C51	201		Adults and older people receiving direct payments per 100 000 population aged 18 or over.	61	100	N/A	64.8	79	-	☹
C62			The number of carers receiving a specific carers' service as a percentage of clients receiving community based services.	1.8	2	N/A	1.8	3	-	☺
D54			Percentage of equipment and adaptations delivered within seven days	81	86	N/A	79	84	-	☹
D55	195		Acceptable waiting time for assessments (new older clients).	70	81	N/A	55	57.5	-	☹
E50			Percentage of assessments of adults and older people leading to a service	28	70	N/A	85	85	-	☺

## Appendix Two – Strategic Housing

PAF	BVPI	Local Indicator	Definition	04-05 Out-turn	Target	Actual Q1	Actual Q2	Actual Latest Data	Actual Q4	Status
	64		Number of private sector dwellings returned to occupation	33	45	14	29	45	-	☺
	183a		Average length of stay for FWC in B&B	4	0	8.65	9.61	9.74	-	☹
	183b		Average length of stay for FWC in hostel accommodation	15	12	20	29.29	Not available	-	
	202		Number of people sleeping rough	0	0	0	0	0	0	☺
	203		% change in FWC in temporary accommodation compared to previous year	14.40%	0%	21.15%	23.76%	27.41%	-	☹
	213		Number of homeless households where casework resolved situation	N/A	No target	No data	No data	No data	-	
	214		% households accepted as homeless who have been previously accepted within last 2 years	0	2.00%	2.61%	2.23%	2.81%	-	☺