

AGENDA MANAGEMENT SHEET

Name of Committee **Adult Social Care & Health Overview & Scrutiny Committee**

Date of Committee **7th September 2011**

Report Title **Quarter One (April – June) 2011-12 Performance Report for Adult, Health and Community Services**

Summary This report provides an analysis of the Adult, Health and Community Services Directorate’s performance for quarter one of 2011/12. It reports on performance against the key performance indicators as set out in the Directorate Report Card

For further information please contact:

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Would the recommended decision be contrary to the Budget and Policy Framework?

No.

Background papers None.

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s) Not Applicable
- Other Elected Members Councillor L Caborn, Councillor D Shilton, Councillor S Tooth, Councillor C Watson, Councillor C Rolfe, Councillor R Dodd
- Cabinet Member Councillor I Seccombe, Councillor A Farnell
- Chief Executive
- Legal Alison Hallworth, Adult and Community Team Leader
- Finance Chris Norton, Strategic Finance Manager

- Other Chief Officers
- District Councils
- Health Authority
- Police
- Other Bodies/Individuals Janet Purcell, Cabinet Manager (OR)
Michelle McHugh, O&S Manager

FINAL DECISION YES/NO

SUGGESTED NEXT STEPS:

Details to be specified

- Further consideration by this Committee
- To Council
- To Cabinet
- To an O & S Committee
- To an Area Committee
- Further Consultation

**Adult Social Care & Health Overview & Scrutiny
Committee – 7th September 2011**

**Quarter One (April – June) 2011-12 Performance Report for
Adult, Health and Community Services**

Recommendation

That the Adult Social Care & Health Overview & Scrutiny Committee:




- Consider both the summary and detail of the performance indicators within the Directorate Report Card for the first quarter of 2011/12 (Appendix 1)
- Consider and comment on areas where performance is falling short of target, and where remedial action is being taken.

1. Background

- 1.1 This report presents the Adult Social Care & Health Overview & Scrutiny Committee with the 2011/12 quarter one report on the performance of the Adult, Health and Community Services Directorate. This is set out in detail in Appendix 1.
- 1.2 The Directorate Report Card is made up of measures from the new national Adult Social Care Outcomes Framework and local measures developed by the Directorate to measure the effectiveness of both its transformation programme and core service delivery. Some of the transformation measures are still in development so are not included in this paper but will be considered in future reports.
- 1.4 The majority of the indicators against which the Directorate is now measured are new and as a result baseline and benchmarking data is not available in all cases but where measures are comparable to those that have existed in previous years this analysis is included within the report. Due to the lack of baseline and benchmarking data, at this stage we have only set provisional targets at this stage, which will be revised once more data is available to inform our position. As in previous years a formal target setting process is due to be undertaken later in the year with the Directorate Leadership Team, the outcomes of which will then be reported through the scrutiny process.

2. Performance and Key Messages

2.1 The table below summarises the forecast full year performance outturn for 2011/12. Of the Directorate's 20 performance measures 14 (70%) are forecast to either met or exceeded target, using a 5% tolerance level. A summary of all indicators can be found in appendix one.

Performance	Number	Percentage
 Exceeded Target	3	15%
 Met Target	11	55%
 Missing Target	6	30%

Of the six indicators projected to miss target three are among the Directorate's key priorities, they are:

- Proportion of adults receiving on-going social care support who are in residential care
- Proportion of adults with a learning disability in settled accommodation
- Proportion of adults with a learning disability in employment

2.2 'Proportion of adults receiving on-going social care support who are in residential care'

Through our focus on the expansion of personalisation and our intention to support people to retain their independence and ability to live in their own home for as long as possible, our expectation would be that the use of traditional residential care will reduce over time. However as the potential number of older customers continues to increase, demographic pressure remains, which presents a challenge to meeting this objective.

It is important to note that there is a risk if taking this measure in isolation and that as a result it could be misinterpreted. The calculation of this indicator is based upon a percentage of the customer base supported by adult social care receiving support in a residential setting compared to support in the community. Although the proportion of customers receiving on-going support who are in residential care has increased slightly since March 2011 and is forecast to miss the target for reduction that we have set, this needs to be considered alongside the successful interventions being made by the Directorate's Reablement service which reduces customer's need for on-going community-based support. As a result of this and other positive interventions the numbers of community packages at the end of the first quarter of this year stood at 6844 compared to 7851 for the same period in the previous year.

The actual percentage of customers in receipt of on-going support in a residential setting is in fact remaining static with the increase in proportion of customers receiving this service being attributed to our success in managing and reducing demand for community packages.

In the longer term significant work is underway to provide customers with viable alternatives to residential care such as extra settings or alternatively through moving customers whose level of need has changed back into community based setting where possible. Based upon this position, the measure of the proportion of customers in residential care is unlikely to reduce until 2012-13 at the earliest.

2.3 **'Proportion of adults with a learning disability in settled accommodation' and 'Proportion of adults with a learning disability in employment'**

The Directorate is forecast to continue to miss targets related to the measures assessing the proportion of customers with a Learning Disability in 'settled' accommodation and in employment. These indicators although not new in nature have only formed part of the national indicator set for a short period of time and have presented a data collection challenge to most local authorities. Part of the lower than anticipated performance against these measures is as a result of the calculation definition requiring customers to be reviewed and for the outcome of a move to settled accommodation or employment being recorded.

Although we are not meeting our targets in relation to these two measures our performance does continue to improve but the pace of change does need to increase. Benchmarking data for these measures shows that we perform close to the level of our comparator group of similar authorities in relation to supporting customers to access settled accommodation and at a higher level than our comparators with regard to supporting people into employment.

Clearly there is more work to do in delivering an increased pace of change for the services that are measured by these indicators and this is being addressed positively through our recently developed Learning Disability Strategy. Key elements to this revised strategic approach are projects around a "place to live" and a "fulfilled life" which seek amongst other things to increase access to appropriate accommodation and life chances through employment.

As part of these projects work is underway to identify customers who are able to move out of residential care and provide suitable alternatives for them and any other customers who may have required residential care. As an outcome of this the number of people with a Learning Disability in residential care will reduce by 20% (70 people) before the end of March 2014.

From an employment perspective we are currently developing a service specification to commission a revised support structure for customers with a disability (LD & PD) aimed at improving access opportunities. Although this service will not be in place in time to impact upon current year performance it will form a key component part of our approach for the future and should result in a significant increase in our performance in supporting customers into work.

3. Additional Performance Considerations

- 3.1 The percentage of customers and carers receiving their support in the form of a direct payment or personal budget continues to increase in line with national expectations. Benchmarking shows that the 2010/11 outturn of 29.3% (against a target of 30%) is above the average of Warwickshire's comparator authorities and only slightly below the all England average.

This positive performance has been achieved as a result of the roll out of self-directed support across all client groups. Although delivery of the increase in the use of personal budgets continues to be a challenge our current forecast is to reach a position where 45% of our customers are supported in this way by the end of 2011-12. This is a significant increase and presents a positive pace of change in Warwickshire but it is important to note that there is a national expectation that we will support 100% of our customers through a personal budget in one form or another by March 2013.

As a result of this demanding national expectation it is clear that more work needs to be done to deliver against this agenda and for this reason a key focus of all of our transformation activity is the move away from traditional provision and commissioning to one of personalisation with the use of personal budgets at its heart. To support this we continue to work towards the development of new ways in which customers can be supported to access personal budgets such as the use of managed accounts and individual service funds as well as developing clearer channels of access to community based alternatives to social care which can be purchased through personal budgets, for example through the creation of the resource directory.

- 3.2 The Directorate is making significant progress in delivering against our priority of reducing spend on long term home care packages, primarily as a result of the Directorate's Reablement service and the use of an allocations panel in Social Care and Support to challenge high cost packages of care with a view to identifying alternative solutions which can improve the outcome for the customer and reduce the financial burden to the authority.

Weekly spend on homecare packages in the last week of June is £13k less than the last week in March, which is reflected in the reduced numbers of home care hours delivered each week.

In all 413 people benefited from access to the reablement service in the first quarter of this year and of these customers 295 (71%) required no on-going support following the completion of a reablement programme and 79 customers (19%) required a lower level of support on an on-going basis than would have been expected without a reablement intervention.

4. Strategic Commissioning

- 4.1 Our approach to Strategic Commissioning in Adult Social Care has been enhanced significantly in recent months with the implementation of new staffing structures to support service redesign and the publication of key strategic documents such as the Homecare Strategy, Learning Disability Strategy and the supporting Independence (Prevention) Strategy.
- 4.2 A critical facet of the revised strategic commissioning approach and strategic development is to ensure that the Directorate is actively working with providers to develop services that meet the aims of personalisation. At the end of August AHCS hosted a 'meet the buyer' event attended by around 160 delegates representing approximately 80 care providers to explain our commissioning intentions and the direction of travel for care services in Warwickshire. Our engagement with the provider sector will be enhanced further following the meet the buyer session through the use of provider forums to be launched in September, which will act as a mechanism for on-going communication and interaction with the market.
- 4.3 A key benchmark of our relative success as a strategic commissioning organisation is the assessment of spends across our service types compared to other local authorities. Data from 2009/10 (the most recent available) shows that Warwickshire's performance is better than the average of its comparator group for proportion of spend on community based support. When looking at the proportion of spend on residential (low is best) compared to that on community based services (high is best) Warwickshire is in the top (best) quartile for older people services and performs better than the average level for services to people with learning disabilities. As these two client groups make up 84% of Warwickshire's spend on adult social care, these measures clearly show that our commissioning focus is delivering against its intended outcome of focusing on community based delivery as opposed to the use of traditional residential provision.

However as previously expressed in relation to the specific indicators considered within earlier sections of this report there is still further work to do and this is evidenced by the levels of relative spend on residential support compared to community.

For older people more money is spent on residential care (46%) than community services (42%), with the remaining 12% being spent on assessment and care management. However it is important to note that this compares favourably to Warwickshire's comparator group where on average 55% of spend on older people is residential care and 35% on community services.

When looking at learning disabilities, for this client group the balance between residential and community shows that more is spent on community support (50%) than residential (45%). As well as the balance being as we would hope it is also important to note that this position compares well to other authorities where the average spend on residential care is 51% of the total budget with 43% of budgets being spent on community support.

4.4 As previously described in this report a critical area of development from a national perspective is the expansion of the use of personal budgets to support customers to access services. The performance data already expressed in this report shows the positive direction of travel within Warwickshire and this is underpinned further through an assessment of the spend profile of Warwickshire on direct payments. The most recent data shows that 5.2% of our total spend in adult social care is in relation to the provision of direct payments for customers. This level of investment is above the comparator group average of 4.9% which supports the view that we are responding well to this. When considering the profile of the use of direct payments and personal budgets the position locally mirrors the national picture in that the client group with the biggest take up of this option to support their care is physical disability, where 44% of community services spend is on direct payments.

4. Recommendations

4.1 That the Adult Social Care & Health Overview & Scrutiny Committee:

- Consider both the summary and detail of the performance indicators within the Directorate Report Card for the first quarter of 2011/12 (Appendix 1)
- Consider and comment on areas where performance is falling short of target, and where remedial action is being taken.

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Ben Larard, Team Manager, Business Intelligence











Head(s) of Service: Claire Saul, Head of Strategic Commissioning

Strategic Director(s): Wendy Fabbro, Strategic Director of Adult, Health and Community Services

Portfolio Holder(s): Cllr Mrs Izzi Seccombe

Appendix One: Adult Health and Community Service Report Card, Quarter One 2011/12

Theme	Title	Definition	2010/11 Outturn	Quarter 1 Actual	2011/12 Forecast	2011/12 Target	Performance Against Target	2010/11 Benchmarking
Warwickshire's residents have more choice & control	Ensuring a safe environment for people with learning disabilities	Proportion of adults in with a learning disability in settled accommodation (high is good)	56%	-	58%	70%	▲	Comparator: 60.2% (▲) England: 61.0% (▲)
	Enhancing quality of life for people with learning disabilities	Proportion of adults with a learning disability in employment (high is good)	5.9%	-	6.5%	11%	▲	Comparator: 5.3% (★) England: 7.2% (▲)
	Ensuring a safe environment for people with mental illness	Proportion of adults in contact with secondary mental health services in settled accommodation (high is good)	90.3%	-	92%	92%	●	-
	Enhancing quality of life for people with mental illness	Proportion of adults in contact with secondary mental health services in employment (high is good)	22.7%	-	25%	28%	▲	-
On-going home care packages are decreasing	Helping older people to recover independence	Proportion of older people (65+) who are still at home after 91 days following discharge from hospital into rehabilitation services (high is good)	86.3%	-	88%	85%	●	Comparator: 81.1% (★) England: 83.1% (●)
	Regular reviewing of	Proportion of customers receiving a review	77%	47%	80%	85%	▲	-

Theme	Title	Definition	2010/11 Outturn	Quarter 1 Actual	2011/12 Forecast	2011/12 Target	Performance Against Target	2010/11 Benchmarking
	packages							
	Customers outcomes are met	Proportion of people whose outcome measures are fully or partially achieved at completion of reablement	60%	51%	70%	70%		-
	Reducing home care	Total weekly value of homecare packages	£635,493	£622,708	£590,000	£600,000		-
	Reducing home care	Total weekly homecare hours being delivered	55,245	53,377	48,000	50,000		-
Warwickshire's vulnerable residents are supported at home	Admissions to residential care	Admissions to residential care homes per 10,000 population (low is good)	14.1	2.3	13.5	14		-
	Promoting personalisation	Proportion of people using social care who receive self-directed support (high is good)	29.3%	31.1%	45%	45%		Comparator: 27.5% () England: 30.1 ()
	Supporting carers	Number of carers receiving an assessment in their own right	929	345	1250	1100		-
	Supporting carers	Number of carers receiving services provided as an outcome of an assessment or review	6606	1906	7000	7000		-
	Delivering efficient services which prevent dependency	Proportion of Council spend on residential care (low is good)	51.4%	-	51%	49%		-

Theme	Title	Definition	2010/11 Outturn	Quarter 1 Actual	2011/12 Forecast	2011/12 Target	Performance Against Target	2010/11 Benchmarking
	Maintaining customer's independence	Proportion of adults receiving on-going social care support who are in residential care	30%	31%	30%	28%	▲	-
	Supporting recovery at the most appropriate place	Number of older people entering residential care direct from hospital as a percentage of all admissions to residential care	43%	35%	37%	40%	★	-
	Customers have an alternative to residential care	The number of extra care housing units available for use by customers eligible for Warwickshire County Council Adult Social Care	46	91	107	107	●	-
	Supporting recovery at the most appropriate place	Delayed transfers of care (low is good)	18.8	14.7	16	17	★	-
Residents of Warwickshire have greater access to specialist residential care	Access to specialist residential care	Admissions to specialist residential care as a proportion of all residential & nursing care	18.5%	17%	17%	19%	▲	-
	Access to specialist residential care	Cost of specialist residential care as a proportion of all residential & nursing care	17.5%	17.8%	18%	18%	●	-