

Adult Social Care and Health Overview & Scrutiny Committee – 7th December 2011

Quarter Two (July– September) 2011-12 Performance Report for Adult, Health and Community Services

Recommendations

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




- Consider both the summary and detail of the performance indicators within the Directorate Report Card for the quarter two 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 two 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.
- 1.3 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.

2. Performance and Key Messages

- 2.1 The table below summarises the forecast full year performance outcome for 2011/12. Of the Directorate's 20 performance measures 14 (70%) are forecast to either met or exceeded target. Two indicators are significantly behind target. A summary of all indicators can be found in appendix one.

Performance	Number	Percentage
 Target has been achieved or exceeded	14	70%
 Performance is behind target but within acceptable limits (10%)	4	20%
 Performance is significantly behind target and is below an acceptable predefined minimum	2	10%

2.2 The two indicators missing target are **‘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. Based on the 2010/11 outturn this would increase the outturn of the indicator by seven percentage points from 57% to 64%. Further increases can be achieved through data quality as the definition of the indicator requires this information to be captured at the customers review. Currently 69% of customers with learning disability are receiving community services, this figure would increase to 76% following the 20% reduction of numbers in residential care by 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 Market Development

3.1.1 A critical facet of our revised strategic commissioning approach and mechanisms for 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 has been enhanced further following the meet the buyer session through the use of provider forums, launched in September, acting as a mechanism for on-going communication and interaction with the market.

3.1.2 Following on from the meet the buyer event we have now hosted a range of provider forums across the county designed to continue a positive dialogue with the market to help support development of services to meet the personalisation agenda. The forums have been well attended with a total of 175 providers being represented at the 5 forums. Over the course of the coming months we will be hosting further forums with the topic for January's round of forums focussing on extra care and assistive technology. A third round of forums will be hosted in March and these will be focussed on service developments to meet the needs of customers with disabilities in a more personalised way. Providers have welcomed the forums and given positive feedback to reinforce that this revised approach to working with the market is seen as a positive development in Warwickshire.

3.2 Local Account

3.2.1 As part of the commitment to reduce the burden of national bureaucracy the regulatory framework for adult social care previously administered through the Care Quality Commission was brought to an end in 2010. The Department of Health (DH) have produced a framework for local assessment which sets a range of performance measures against which activity will be measured. As part of this framework the DH reiterated its commitment to the use of sector led improvement and within this the need for all local authorities with adult social care responsibilities to produce "local accounts" which provide the communities that they serve with an assessment of service quality and performance improvement.

3.2.2 To support the production of local accounts the Association of Directors of Adult Social Services (ADASS) have developed a guidance methodology for Councils in the region to work towards. The ADASS guidance suggest that local accounts should:

1. Report performance against the national outcomes framework

2. Include a meaningful range of locally developed measures of performance
 3. Be supported by and signed off by partner agencies including Healthwatch
 4. Include assessments of performance based on customer experience and or feedback
 5. Benchmark performance across the region wherever possible
- 3.2.3 There is a clear expectation that local accounts will be published and made available to local communities and that they should be used to inform and drive improvement in service quality and delivery. In addition to this the content of local accounts will be used to inform peer assessment and sector led improvement interventions although the mechanisms and approach for this are yet to be defined and agreed. The local account for Warwickshire is currently under development with a final version to be brought to this committee for comment and approval in January prior to publication.

4. Recommendations

- 4.1 That the Adult Social Care and Health Overview & Scrutiny Committee:
Consider both the summary and detail of the performance indicators within the Directorate Report Card for the quarter two of 2011/12 (Appendix 1)
Consider and comment on areas where performance is falling short of target, and where remedial action is being taken.

Report Author: Ben Larard – Business Intelligence Team Manager

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

Strategic Director(s): Wendy Fabbro, Strategic Director of People Group

Portfolio Holder(s): Cllr Izzi Seccombe

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

Theme	Title	Definition	2010/11 Outturn	Quarter 2 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%	21.8%	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%	2.1%	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)	76.7%	74.6%	80%	80%	★	-
	Enhancing quality of life for people with mental illness	Proportion of adults in contact with secondary mental health services in employment (high is good)	19.4%	17.5%	20%	20%	★	-
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 packages	Proportion of customers receiving a review	77%	51%	80%	85%	●	-
	Customers outcomes are met	Proportion of people whose outcome measures are fully or partially achieved at completion of reablement	60%	52%	70%	70%	★	-

Theme	Title	Definition	2010/11 Outturn	Quarter 2 Actual	2011/12 Forecast	2011/12 Target	Performance Against Target	2010/11 Benchmarking
	Reducing home care	Total weekly value of homecare packages	£635,493	£623,349	£590,000	£600,000	★	-
	Reducing home care	Total weekly homecare hours being delivered	55,245	54,644	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	5.5	13.5	14	★	-
	Promoting personalisation	Proportion of people using social care who receive self-directed support (high is good)	29.3%	33.0%	45%	45%	★	Comparator: 27.5% (★) England: 30.1 (★)
	Supporting carers	Number of carers receiving an assessment in their own right	929	522	1250	1100	★	-
	Supporting carers	Number of carers receiving services provided as an outcome of an assessment or review	2079	879	1500	1500	★	-
	Delivering efficient services which prevent dependency	Proportion of Council spend on residential care (low is good)	51.4%	-	51%	49%	●	-
	Maintaining customer's independence	Proportion of adults receiving on-going social care support who are in residential care	30%	29%	29%	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%	45%	43%	40%	●	-

Theme	Title	Definition	2010/11 Outturn	Quarter 2 Actual	2011/12 Forecast	2011/12 Target	Performance Against Target	2010/11 Benchmarking
	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	101	107	107	★	-
	Supporting recovery at the most appropriate place	Delayed transfers of care (low is good)	18.8	15.9	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%	20%	19%	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%	★	-