

Social Care & Support - Jenny Wood

2011/12 Revenue Budget

Service	Agreed Budget £'000	Agreed Changes £'000	Latest Budget £'000	Forecast Outturn £'000	Variation Over/ (Under) £'000	Reason for Variation and Management Action
Social Care & Support Services - Head of Service	(5,408)	(1)	(5,409)	(5,237)	172	Planned underspend to offset Learning Disabilities pressures.
Older People & Physical Disability (North) & Specialist Services		28,548	28,548	27,945	(603)	Management action to further establish consistent practice and clear procedures is taking effect, especially relating to early intervention, prevention and personalisation. Due to staff reductions, there have been backlogs in some teams, which translate to in-year reduced expenditure (and increased risks). There has been effective action to maintain very
Older People & Physical Disability (South) & Reviewing Services		23,050	23,050	21,896	(1,154)	
Learning Disabilities	37,486	(16)	37,470	38,203	733	Good work has been undertaken to bring down the cost of some residential placements. Pressure on budgets continues as the service modernisation is still underway, including work with the independent sector. Pump priming some of next year's savings programmes (invest to save) has been an additional cost.
Mental Health	6,097	9	6,106	6,007	(99)	There are some under-spends in the purchasing budget due to efficiencies in purchasing processes & reviewing needs.
Reablement	4,087	2	4,089	3,688	(401)	Budget reflects full year running costs for the new reablement establishment. However, staff transfers did not start until October, with others not moving until early 2012. Savings are reflected in this budget, in reflection of the new alignment
Local Teams - older people and physical disabilities	43,702	(43,702)	0	0	0	Budgets have been restructured and are summarised into the rows above.
Reviewing Service	4,862	(4,862)	0	0	0	
Specialist Services	3,217	(3,217)	0	0	0	
Net Service Spending	94,043	(189)	93,854	92,502	(1,352)	
				Non DSG	(1,352)	
				DSG	0	

2011/12 to 2013/14 Savings Plan

Reference	Savings Proposal Title	2011/12			2012/13			2013/14		Reason for Variation and Management Action
		Target £'000	Actual to Date £'000	Forecast Outturn £'000	Target £'000	Actual to Date £'000	Forecast Outturn £'000	Target £'000	Forecast Outturn £'000	
ASC-01	Learning Disabilities Services - Care Funding Calculator, Residential Care and Supported Living Services, Choice and Control (Joint with Ron Williamson)	982	1,347	1,423	2,580	1,413	2,267	4,181	2,443	Savings from using the care funding calculator are not achieving original targets due to difficulties in negotiating savings with very large and very specialist providers. The closure of a day service centre has happened, but staffing savings have not been realised to the extent expected. These shortfalls are more than offset in 2011/12 by savings from the renegotiation of residential care contracts. Organisational capacity to undertake commissioning, consulting and service package reviewing activities are creating difficulties in the pace of delivery, particularly around day services. The Learning Disabilities portfolio is looking at other options to balance to the original target, for example a review of framework contracts, the consideration of the application of telecare and reablement to learning disabilities services, and using the care funding calculator to help to put the brakes on growth in package costs as well as reducing existing package costs. The Learning Disability strategy has been approved and this allows a number of initiatives to now be progressed.
ASC-04	Domiciliary Care Recommissioning	150	150	150	150	150	150	150	150	This is the full year effect of actions taken in 2010/11, however it should be noted that the result of the current domiciliary care re-tender will not be clear until late in the calendar year, and this tender could have a significant effect on costs and savings.
ASC-05	Reablement, Intermediate Care and Homecare Modernisation (Joint with Ron Williamson)	2,117	638	1,144	3,183	865	4,768	3,188	4,158	Reablement savings are forecast to reach the eventual target but will not reach that rate as quickly as forecast, hence the shortfall in 2011/12 but not in 2012/13. The reablement service will be expanded to a larger service in 2011/12 by the transfer of the remaining internal home care service over to the reablement service. This will accelerate reablement savings back closer to the target and will also increase homecare modernisation savings above the target - as they were originally forecast to be achieved through natural turnover and will now be achieved through a pro-active expansion of the reablement service. Some of the additional money from health will be used to cover reablement expansion and transitional costs which will allow the full net

Reference	Savings Proposal Title	2011/12			2012/13			2013/14		Reason for Variation and Management Action
		Target £'000	Actual to Date £'000	Forecast Outturn £'000	Target £'000	Actual to Date £'000	Forecast Outturn £'000	Target £'000	Forecast Outturn £'000	
ASC-10	Adult Social Care charging review (led by Ron Williamson)	2,344	1,675	2,344	3,240	1,568	3,240	3,250	3,250	Phase 1 and Phase 2 have been implemented. Savings from the charging review will be the sum of the full year effect of the Phase 1 increases in December 2011, plus the effect of the April 2011 increases, plus the part year effect of the October 2011 increases (Phase 3). We do not have all the data we need to report the actual impact of the April 2011/12 increases in time for this report. There may be some delays to Phase 3 or parts of Phase 3 but it is not possible yet to confirm if they would mean the charging review will miss its target for 2011/12.
ASC-12	Adults with Physical Disabilities - Reducing high cost community and residential packages, reducing numbers of customers in residential care, reviewing day services (Joint with Ron Williamson)	239	79	158	502	218	436	647	561	The closure of an internal day service centre has progressed. One external day service contract has been decommissioned, and another is going through a notice period to decommission. Savings from the care funding calculator are lower than planned due to a decision to focus care funding calculator capacity on learning disabilities clients first as greater benefits are likely in that area. Further savings within physical disabilities services are unlikely during 2011/12 and the adult social care transformation board are considering alternatives within other transformation portfolios.
ASC-13	Improving the Customer Journey	0	0	0	0	0	0	2,000	0	Information and advice, early intervention, embedding Personalisation, and associated changes to staff working practices (e.g. mobile working and improved IMT) are indicated to have a cumulative effect. Work will be initiated in 2012/13 to align the specific changes to expected savings, which cumulatively are anticipated at around
ASC-15	Mental health transformation	404	404	404	548	548	548	578	578	
ASC-16	Reduced spending on service development	410	308	410	510	383	510	610	610	Savings should be delivered but until the total pressure on transformation spending is finalised the "currently delivered" savings cannot be said with certainty to meet the
ASC-19	Mental capacity	52	52	52	52	52	52	52	52	
ASC-21	Information, advice and low level services	184	138	184	245	138	245	245	245	There have been delays in initiating a review of some low level services due to commissioning capacity, however a review has now started with a target completion date of September 2011. Slippage in savings from the original low level service plans have been covered by alternative savings identified on other contracts.
New	Other savings initiatives	0	284	284	0	284	284	0	284	A number of other initiatives to save have been pursued including: minimising inflationary increases on service contracts, and setting previously area based grant budgets without adding back the topslice applied in 2010/11
Total		6,882	5,075	6,553	11,010	5,619	12,500	14,901	12,331	
Target			6,882	6,882		11,010	11,010		14,901	
Remaining Shortfall/(Over Achievement)			1,807	329		5,391	(1,490)		2,570	

2011/12 to 2013/14 Capital Programme

Agresso Project Code	Description	Approved Budget at Quarter 2					Forecast at Quarter 3					Variation at Q3		Reasons for Variation and Management Action
		Earlier Years £'000	2011/12 £'000	2012/13 £'000	2013/14 and later £'000	Total £'000	Earlier Years £'000	2011/12 £'000	2012/13 £'000	2013/14 and later £'000	Total £'000	2011/12 £'000	Total £'000	
10608000	Mental Health Grant 2010/11	32	137	0	0	169	32	137	0	0	169	0	0	
10610000	Adult Social Care It Infrastructure Grant 2009/10	0	0	0	0	0	0	0	0	0	0	0	0	
10611000	Adult Social Care It Infrastructure Grant 2010/11	0	0	0	0	0	0	0	0	0	0	0	0	
10605002	Netherfield	33	0	0	0	33	33	0	0	0	33	0	0	
11010000	Ingleby Foundation - Thistledome Phase 2	71	47	0	0	118	71	47	0	0	118	0	0	
10601000	Mental Health 2007/08	155	21	0	0	176	155	21	0	0	176	0	0	
10607000	Mental Health 2009/10	142	43	0	0	186	142	43	0	0	186	0	0	
		434	248	0	0	681	434	248	0	0	682	0	0	

Strategic Commissioning

2011/12 Revenue Budget

Service	Agreed Budget	Agreed Changes	Latest Budget	Forecast Outturn	Variation Over/ (Under)	Reason for Variation and Management Action
	£'000	£'000	£'000	£'000	£'000	
Strategic Commissioning - Head of Service	1,344	(183)	1,161	1,054	(107)	Subsidy on meals service ceased (link to charging changes - now at full cost), giving £150k savings in year. Staffing vacancies and reduced spend on the quality improvement partnership have also contributed to the size of the underspend. This is as a result of restructuring and a changed focus to market facilitation. Budgets have been restructured and have moved to Learning and Achievement or have been shown in the rows above.
		933	933	603	(330)	
Older people, Physical Disability, Intelligence and Market Facilitation Commissioning Support	1,761	(354)	1,407	1,293	(114)	
Multi-Agency Commissioning	1,713	57	1,770	1,673	(97)	
Care Accommodation and Quality/Supporting People Programme	9,400	564	9,964	9,988	23	
Customer and Carer Engagement (D)	1,277	(4)	1,273	1,186	(88)	
Special Education Needs - Commissioned	26,958	(26,958)	0	0	0	
Notional Accommodation Review	(1,681)	1,681	0	0	0	
Business Performance and Information	867	(867)	0	0	0	
Commissioning	0	0	0	0	0	
Contracting and Procurement	527	(527)	0	0	0	
Head of Strategic Commissioning	60	(60)	0	0	0	
Other Supporting People Grants	37	(37)	0	0	0	
Net Service Spending	42,263	(25,754)	16,509	15,797	(712)	
				Non DSG	(649)	
				DSG	(63)	

2011/12 to 2013/14 Savings Plan

Reference	Savings Proposal Title	2011/12			2012/13			2013/14		Reason for Variation and Management Action
		Target	Actual to Date	Forecast Outturn	Target	Actual to Date	Forecast Outturn	Target	Forecast Outturn	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
ASC-17	Housing support	400	400	400	800	800	800	1,200	1,200	
ASC-20	Carers	166	125	166	250	188	250	350	350	
CY-S-02	Reconfigure services for vulnerable children (Learning Difficulties and Disabilities)	836	645	645	1,319	645	958	1,734	1,598	The savings target to remove the subsidy for Speech & Language therapy has been reprofiled over two years, with funding being achieved through the revised use of grants target.
New	Staffing savings	0	321	321	0	321	321	0	321	These savings are part of the £2m "Improving the Customer Journey" savings delivered across adult social care at the beginning of April 2011. (ASC-13)
	Total	1,402	1,491	1,532	2,369	1,954	2,329	3,284	3,469	
	Target		1,402	1,402		2,369	2,369		3,284	
	Remaining Shortfall/(Over Achievement)		(89)	(130)		415	40		(185)	

2011/12 to 2013/14 Capital Programme

Agresso Project Code	Description	Approved Budget at Quarter 2					Forecast at Quarter 3					Variation at Q3		Reasons for Variation and Management Action
		Earlier Years	2011/12	2012/13	2013/14 and later	Total	Earlier Years	2011/12	2012/13	2013/14 and later	Total	2011/12	Total	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
10030000	CYPF ICT Upgrade	89	55	31	0	175	0	0	0	0	0	(55)	(175)	Project transferred to Business Manager
TBA	Short breaks for Disabled Children (DfE Capital Grant)	0	304	0	0	304	0	0	0	0	0	(304)	(304)	Project transferred to Learning and
		89	359	31	0	479	0	0	0	0	0	(359)	(479)	

Business Manager - Ron Williamson

2011/12 Revenue Budget

Service	Agreed Budget £'000	Agreed Changes £'000	Latest Budget £'000	Forecast Outturn £'000	Variation Over/ (Under) £'000	Reason for Variation and Management Action
Business Manager - Head of Service		1,894	1,894	1,604	(290)	SLAs for carers support showing as underspent as sitting services are now incorporated within the domiciliary care framework and costs will be incurred within social care and support. Some additional transformation funding within this budget has not been needed to support the changes happening within year, but will be needed to drive forward elements of the transformation which commence in 2012/13
Local Provider Services		15,039	15,039	14,433	(606)	Vacancies in services which are winding down, including day-care and homecare services, as demand reduces and vacancies are not replaced. This reflects early realisation of some savings which have been offered for future years and increases the certainty of delivery of those savings. Redundancy costs have been met from one-off funding.
Learning and Development	1,200	(7)	1,193	1,122	(71)	
Business Transformation	2,496	2,194	4,690	4,122	(568)	Transport SLA reduced costs due to effects of transformation (SLA currently under review for future years), reduced PC charges in corporate recharges due to rationalisation of IT usage in the department, vacancies held in the service, reduced publicity and marketing expenditure as greater emphasis placed on the website
Business Support		331	331	310	(21)	
Integrated Information Systems		85	85	85	0	Budgets have been restructured and are shown within the rows above.
Notional Accomodation Review		(923)	(923)	(923)	0	
Adult and Community Learning - Central Division	(93)	93	0	0	0	
Internal Home Care Service	2,245	(2,245)	0	0	0	
Communities and Wellbeing	12,878	(12,878)	0	0	0	
Director of Social Care and Health	45	(45)	0	0	0	
Buildings and Transport AHCS	1,771	(1,771)	0	0	0	
Financial Services AHCS	90	(90)	0	0	0	
Central Adult Resources	17	(17)	0	0	0	
Central Employee Expenses AHCS	423	(423)	0	0	0	
Transformation Office	1,620	(1,620)	0	0	0	
Net Service Spending	22,692	(382)	22,310	20,755	(1,556)	
				Non DSG	(1,177)	
				DSG	(379)	

2011/12 to 2013/14 Savings Plan

14738

Reference	Savings Proposal Title	2011/12			2012/13			2013/14		Reason for Variation and Management Action
		Target £'000	Actual to Date £'000	Forecast Outturn £'000	Target £'000	Actual to Date £'000	Forecast Outturn £'000	Target £'000	Forecast Outturn £'000	
ASC-09	Older People (1) Residential Care and (2) Extra Care (Joint with Jenny Wood)	367	354	472	1,100	589	1,178	1,900	1,806	The closure of two residential care homes early is progressing as planned. The full cost charging for new customers of internal residential care homes has been implemented slightly later than planned but is now implemented. Extra care will deliver some savings on a small scale in 2011/12 although the budget assumed for prudence that it would not. These small but additional savings result in total savings above the 2011/12 target. Certainty around the delivery of 2012/13 savings depends heavily upon the outcome of the review of the sale, joint venture, or closure of the remaining 8 internal residential care homes. Savings from charging full cost for internal residential care to new customers depend very much on how customer choice is impacted by the change, therefore these savings are difficult to predict in advance. The risk is mitigated in two ways: (1) The amount of savings from this are a relatively small part of the total target and (2) these savings are temporary and will in due course be superseded by savings from the sale, joint venture or closure of
ASC-11	Day Care Services for Older People and Older People Mental Health	130	59	130	184	117	184	184	184	Good progress has been made ceasing former block contracts and moving to spot arrangements with providers, where users want to continue to use a traditional style
ASC-18	Workforce development	116	116	116	116	116	116	116	116	
New	Continuing Review of Business Processes and Efficiencies				134		134	234	234	
New	Staffing savings	0	284	284	0	284	284	0	284	These savings are part of the £2m "Improving the Customer Journey" savings delivered across adult social care at the beginning of April 2011. (ASC-13)
	Total	613	813	1,002	1,534	1,106	1,896	2,434	2,624	
	Target		613	613		1,534	1,534		2,434	
	Remaining Shortfall/(Over Achievement)		(200)	(389)		428	(362)		(190)	

2011/12 to 2013/14 Capital Programme

Agresso Project Code	Description	Approved Budget at Quarter 2					Forecast at Quarter 3					Variation at Q3		Reasons for Variation and Management Action
		Earlier Years £'000	2011/12 £'000	2012/13 £'000	2013/14 and later £'000	Total £'000	Earlier Years £'000	2011/12 £'000	2012/13 £'000	2013/14 and later £'000	Total £'000	2011/12 £'000	Total £'000	
10593000	Homes For Elderly People Upgrade - 2003/04	84	109	0	0	192	84	109	0	0	192	0	0	
10602000	Whitnash - Lawns HFE Refurbishment	36	614	0	0	650	36	614	0	0	650	0	0	
10613000	CAF Development Team - Social Care IT 2009/10	0	110		0	110	0	110	0	0	110	0	0	
10613002	CAF Development Team - Social Care IT 2010/11	0	1,312	438	0	1,750	0	1,312	438		1,750	0	0	
11019000	Social Care Reform Grant 10/11	0	0	32	0	32	0	0	32	0	32	0	0	
11019000	Social Care Grant 10/11 -Bedworth Chapel Street	0	0	250	0	250	0	0	250	0	250	0	0	
10594000	AHCS Vehicle & Equipment Replacement Base Programme 2010/11	24	0	90	0	114	24	0	90	0	114	0	0	
10614000	Care Homes Fire Regulations	63	529	0	0	592	63	481	48	0	592	(48)	0	
10610000	Adult Social Care It Infrastructure Grant 2009/2010	75	35	40	0	150	75	0	75	0	149	(35)	(0)	
10611000	Adult Social Care It Infrastructure Grant 2010/2011	0	0	160	0	160	0	0	160	0	160	0	(0)	
11020000	Adult Social Care Modernisation And Capacity 2011/12	0	1,151	0	0	1,151	0	1,151	0	0	1,151	0	0	
11021000	Adult Social Care Modernisation and Capacity 2012/13	0	0	1,182	0	1,182	0	0	1,182	0	1,182	0	0	
10030000	CYPF ICT Upgrade	0	0	0	0	0	89	55	31	0	175	55	175	Project transferred from Strategic Commissioning
	Total	282	3,859	2,192	0	6,333	371	3,832	2,305	0	6,508	(28)	175	

Adult Social Care and Health Overview and Scrutiny Committee – 11th April 2012

Quarter 3 (April – December 2011/12) - Performance Report for functions within the remit of the Adult Social Care and Health Overview and Scrutiny Committee




Recommendations

It is recommended that the Adult Social Care & Health Overview and Scrutiny Committee comments on any performance measures within its remit.

1.0 Key Issues

- 1.1** The Adult Social Care & Health Overview and Scrutiny Committee have requested that they receive performance information relevant to the remit of the committee at Quarter 3. Appendix A provides the committee with a summary of progress against the delivery of our ambitions (contained within the 2011-13 Corporate Business Plan) relevant to the committee as set out below:
- Ambition 3 – Care and Independence
 - Ambition 5 – Environment and Housing (Provision of Extra Care Units Only)
- 1.2** Additional detail presenting progress against the delivery of the relevant Business Unit Plans that cover Adult Social Care can be found at Appendix B:
- 1.3** Supporting financial information for Adult Social Care can be found at Appendix C.
- 1.4** Please note that all the information presented in this report has previously been reported to Cabinet on the 26th January and no changes have been made to the content.
- 1.5** For 2011/12, progress against all measures and targets is presented against a more refined alerting system – the use of Red, Amber and Green. This system is widely recognised as being good practice and the majority of our County Peers also use this system to monitor progress. We have also introduced Direction of Travel to better ascertain the significance of the level of improvement.

Green	Target has been achieved or exceeded
Amber	Performance is behind target but within acceptable limits (within 10% of the target)
Red	Performance is significantly behind target and is below an acceptable pre-defined minimum (more than 10% of the target)
Direction of Travel arrows to show whether there have been any improvements, any changes or any falls in performance since April 2011.	

	Performance has improved relative to targets set
	Performance has remained relative to targets set
	Performance has declined relative to targets set

1.6 All data included in this report for Quarters 1, 2 and 3 is provisional unaudited data and subject to change and the performance information contained within the appendices is based on forecast data as at the end of Qtr 3. Further actual period performance, where it is available, can be accessed via the Corporate Business Plan and the relevant Business Unit Plans on the Warwickshire Hub.

1.7 Section 2.3 of this report specifically gives additional commentary for the purpose of scrutiny by Adult Social Care and Health Committee to enable them to undertake their scrutiny role.

2.0 Performance Summary

2.1 Corporate Business Plan

- The table below provides an overview of the measures contained within the Corporate Business Plan which fall within the remit of the Adult Social Care & Health Overview and Scrutiny Committee. All of the CBP measures that are under the remit of this committee are forecasting that they will meet the targets set compared to all 41 measures within the Corporate Business Plan of which, 7% (3) are red, 20% (8) are amber and 73% (30) are green.

	Red	Amber	Green	Total
Total	0	0	10	10
%	0	0	100	100%
Number of measures we are unable to report progress against at the end of Quarter 3				0

2.2 Adult Social Care Performance Summary Qtr 3

- The table below provides an overview of the measures that fall within the remit of Adult Social Care. Progress is reported against Year to Date forecast and the figures include those measures that are in the Corporate Business Plan.

(Hyperlinks to each of the relevant sections within Appendix B are provided in the table below)

Adult Social Care Outcomes	Red	Amber	Green	Total
Warwickshire's residents have more choice	2 (33%)	0	4 (67%)	6
Ongoing homecare packages are decreasing	0	1(20%)	4 (80%)	5
Warwickshire's vulnerable residents are supported	2 (22%)	1(11%)	6 (67%)	9

<u>Warwickshire's residents have greater access to specialist residential care</u>	0	0	2 (100%)	2
Total	4 (18%)	2 (9%)	16 (73%)	22 (100%)
Number of measures we are unable to report progress against at the end of Quarter 3				-

- 73% (16) of all performance measures relating to the delivery of adult social care outcomes are being forecast to achieve the targets set and this compares favourably compared to the overall Corporate Business Plan of which 73% of the 41 reported indicators are green.
- Additional supporting commentary with regards to 4 measures that are forecast to miss their targets is provided in the Appendix B.

2.3 Commentary on Adult Social Care Performance

a) Learning Disability – Employment and Accommodation

2.3.1 Adult Social Care is forecast to miss targets in relation to the proportion of customers with a Learning Disability in 'settled' accommodation and in employment. As detailed in previous reports to the Committee a number of projects are in progress which will see a significant improvement in the numbers of people with learning disability both living in their own home and in employment as part of the Learning Disability Strategy. However as these changes will take time to implement, we are unlikely to see a significant change in performance levels until 2012/13.

2.3.2 The targets contained within the CBP were originally set in 2009/10 when these measures were new and reporting untested. 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. In terms of West Midlands regional data, Warwickshire has the highest number of people with a learning disability in employment.

2.3.3 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.

2.3.4 In terms of accommodation, for 11/12 we have moved 10 people into their own supported living arrangements and for 12/13 we have tangible plans to see 18 people move into Keyrings Schemes, 20 units of extra care accommodation, 6 providers de-registering and providing supported living for 33 customers. This equates to 71 people which is great news given that we set ourselves a target of 75 people for the duration of the strategy implementation. Performance indicators reflect the long lead in time required to deliver outcomes e.g. to identify someone requiring

accommodation and them actually moving in takes on average 12 months.

2.3.5 From an employment perspective we are currently seeking to commission a revised support structure for customers with Learning Disability, Physical Disability or Mental Health aimed at improving access to opportunities and early discussions are taking place with Coventry on how this might be taken forward. 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. In addition, the embedding of employment as a first discussion point for individuals having an assessment or review of their needs, will, also increase the numbers over time.

b) Carers' Assessments

2.3.6 Following the roll out of new processes for customers assessments linked to self directed support we have also implemented new arrangements for undertaking carers assessments. The changes to practice related to this are currently being embedded and this has resulted in a reduction in carers receiving assessments in their own right as defined by the definition of the performance indicator. However it is important to note that the new carers assessment process, which changes the focus from assessing the tasks required to the impact on the caring role as a more person centred approach, is currently in a pilot phase with a planned roll out across the county in 2012/13.

2.3.7 These new carers processes are testing the hypothesis that by getting the correct services in place for the customer there is less requirement for carers services. In line with this there has been a reclassification of services which has resulted in a reduction in the number of recorded carers services, however the level of support in place for customers and their carers remains comparable to previous years. The redesigned process for providing respite is showing early signs of supporting carers and reducing their need for an assessment in their own right. This correlates with carers who have for many years stated that if services are right for the individual then their needs are also met and/or they need very little in the way of support. Whilst it is early days, it is encouraging both in terms of outcomes and value for money.

3.0 Background Papers

- Cabinet, Quarter 3 Integrated Finance and Performance Report, 26th January 2012
- Adult Social Care & Health O&S Committee, Development of Draft Measures and Targets in support of the Corporate Business Plan 2011-13

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Appendix A – Progress against delivery of Corporate Business Plan Measures

This appendix provides a summary of progress by each of the Corporate Ambitions, thus providing Members with a robust view of the progress that the Authority has made over the first 9 months of this financial year in working towards delivering the aims and ambitions.

3: Care & Independence					Green	↔																									
Outcomes: <ul style="list-style-type: none"> Warwickshire’s residents have more choice & control The number of home care packages is decreased Warwickshire’s vulnerable residents are supported at home 			<ul style="list-style-type: none"> Residents of Warwickshire have greater access to specialist residential care The successful transfer of the Public Health Service to the Local Authority 																												
<table border="1" style="margin-top: 10px;"> <thead> <tr> <th></th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>4th Qtr</th> </tr> </thead> <tbody> <tr> <td>Red</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Amber</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Green</td> <td>9</td> <td>9</td> <td>9</td> <td></td> </tr> <tr> <td>NYA</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> </tbody> </table>						1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Red	0	0	0		Amber	0	0	0		Green	9	9	9		NYA	0	0	0		Data Notes Performance forecasts for the new social care measures are based on the first survey results. It is difficult therefore to predict with any accuracy results based only on one year’s results. Performance is based on Year to Date Forecast. Key (R) Red (A) Amber (G) Green	
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr																											
Red	0	0	0																												
Amber	0	0	0																												
Green	9	9	9																												
NYA	0	0	0																												
Measures	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4																										
The proportion of those using social care who have control over their daily life	New measure	68% (G)	68% (G)	68% (G)																											
The proportion of people who use services & carers who find it easy to find information about support		46% (G)	46% (G)	46% (G)																											
% of people using social care who receive self directed support	45%	45% (G)	45% (G)	47% (G)																											
% of older people (65+) who are still at home after 91 days following discharge from hospital	85%	88% (G)	88% (G)	86% (G)																											
Admissions to residential care homes per 1,000 population	57*	13.5 (G)	13.5 (G)	56.0 (G)																											
Delayed transfers of care	17.0	16.0 (G)	16.0 (G)	16.0 (G)																											

Transfer of Public Health Function	Yes	Green (G)	Green (G)	Green (G)	
Arrangement of the Shadow Health Well Being Board in place no later than April 2012	Yes	Green (G)	Green(G)	Green (G)	
Healthwatch in operation by 1 st April 2012	Yes	Green (G)	Green (G)	Green (G)	

Commentary and Key Actions Taken

We continue to make positive progress in delivering on the outcomes in the Corporate Business Plan and all measures under this ambition are forecast to either meet or exceed the 2011/12 target set.

We are currently forecasting that the percentage of people using social care who receive self directed support will exceed the 45% target set. We have commissioned an external provider to complete 1,000 self direct service reviews by 31st March 2012. Therefore, an additional 1,000 people will be receiving personal budgets and this will increase the indicator outturn by up to 10%.

* We are reporting a change to the target set for admissions to residential care homes per 1,000 population. Revised guidance has been issued for this indicator in line with the new Adult Social Care Outcomes Framework, making it age weighted and therefore, we have updated the target for 2011/12 accordingly, increasing it from 14 to 57. We are still forecasting that we will perform better than the revised target.

Public Health

The Health Transition Group is making good progress on the transfer of Public Health into WCC. The physical transfer of staff has now been completed and all staff are now located in Barrack Street. The Shadow Health and Wellbeing Board is well established and is working to an agreed programme of work. Work on the establishment of HealthWatch remains on target; however the national target originally set as 1st April 2012 has now been moved again to 1st April 2013 from the 1st October 2012 that was reported at the end of Qtr 2.

5: Environment & Housing

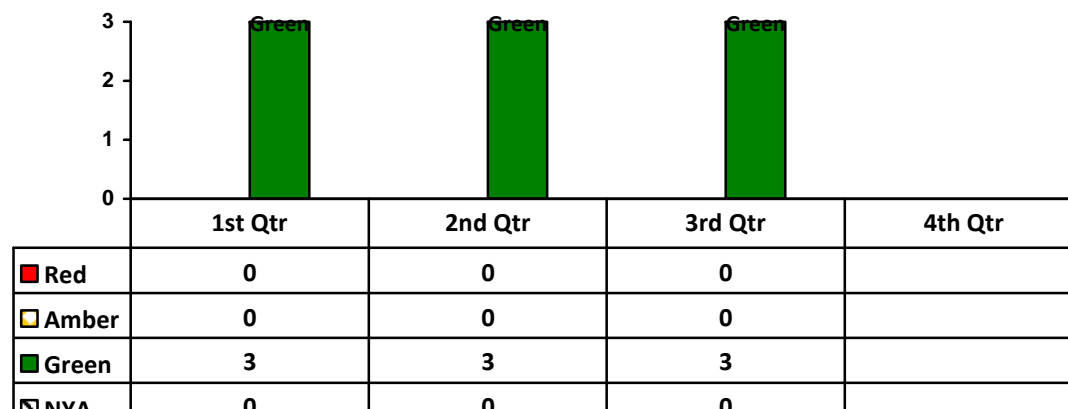
Green



Outcomes:

- Warwickshire is clean & green
- Warwickshire's environment & heritage is protected for the future
- Warwickshire has a strong sense of place

Data Notes



Performance is based on Year to Date Forecast
Key
 (R) Red
 (A) Amber
 (G) Green

Measures	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Residual household waste per household is minimised	589kg	589 (G)	589 (G)	571 (G)	
The number of corporate projects which deliver Co2 reductions	2.5%	2.5% (G)	2.5% (G)	2.5% (G)	
The number of extra care housing units available for use by customers eligible for use by customers eligible for WCC Adult Social Care	107	107 (G)	107 (G)	119 (G)	

Commentary and Key Actions Taken

At the end of Qtr 3, indications are that residential waste is continuing to decline across the county. We are forecasting that we will exceed the residual household waste target across the County for 2011/12 following Nuneaton & Bedworth Borough Council move to alternate weekly collections on the 24th October 2011 and increasing its recycling.

Qtr2 actual (validated) data for household waste will be available on the Warwickshire Hub by the end of January 2012.

Appendix B: Progress against the Delivery of the Business Unit Outcomes

Please note that these measures relate to the whole of Adult Social Care

Warwickshire's residents have more choice							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M08002	Proportion of adults with a learning disability in settled accommodation	53.2%	70%	58%	Red		
<p><u>Indicator Commentary</u> The transformation programme for Learning Disability services has a target of reducing the number of customers in residential care by 75 over 3 years. This will be achieved by providing a range of supported living opportunities, including extra care where a new 10 places has recently opened and a further 24 places are earmarked. Warwickshire is part of the 'KeyRing' scheme which supports vulnerable people to live in the community and we are working with the District and Borough Councils to ensure suitable housing is available.</p>							
M08003	Proportion of adults with a learning disability in employment	5.9%	11%	6.5%	Red		
<p><u>Indicator Commentary</u> Adult, Health and Community Services are currently reviewing their supported employment service with a view to increasing the capacity. In addition we are now an accredited signposting agency for Remploy, a national agency providing employment services to people with disabilities.</p>							
M08004	Proportion of adults in contact with secondary mental health services in settled accommodation	76.7%	80%	80%	Green	80.5%	Green
M08005	Proportion of adults in contact with secondary mental health services in employment	19.4%	20%	20%	Green	19.6%	Amber
M08000	The proportion of those using social care who have control over their daily life *		68%	68%	Green	68%	Green
M08001	The proportion of people who use services & carers who find it easy to find information about support *		46%	46%	Green	46%	Green

Ongoing homecare packages are decreasing							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M08006	Proportion of older people (65+) who are still at home after 91 days following discharge from hospital into rehabilitation services *	86.3%	85%	86%	Green	86%	Green
<u>Indicator Commentary</u> Actual information for this indicator is not available until April, local information has been used for a quarter 3 estimates							
M08007	Proportion of customers receiving a review	77%	85%	80%	Amber	60.8%	Red
<u>Indicator Commentary</u> An external provider has been commissioned to complete 1,000 self direct support reviews by 31st March 2012. This will increase the outturn by approximately 10%							
M08008	Proportion of people whose outcome measures are fully or partially achieved at completion of reablement	60%	70%	75%	Green	77%	Green
M08009	Total Value of homecare packages	£635493	£600,000	£570,000	Green	£581,271	Green
M08010	Total Homecare Hours being delivered	55,245	50,000	50,000	Green	51,999	Amber

Warwickshire's vulnerable residents are supported							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M08011	Admissions to residential care homes per 10,000 population *	57.5	57	56	Green	38.2	Green
M08012	Proportion of people using social care who receive self-directed support *	29.3	45	47	Green	37.8	Red
<u>Indicator Commentary</u> An external provider has been commissioned to complete 1,000 self direct support reviews by 31st March 2012. Therefore an additional 1,000 people will be receiving personal budgets, this will increase the indicator outturn by up to 10%.							
M08013	Number of carers receiving an assessment in their own right	929	1100	800	Red	649	Red
<u>Indicator Commentary</u> Following the roll out of new processes for customer assessments a new process was developed for carers assessments. The changed practice is currently being embedded and has resulted in a temporary reduction in carers receiving assessments in their own right.							
M08014	Number of carers receiving services provided as an outcome of an assessment or review	2079	2100	1500	Red	1132	Red
<u>Indicator Commentary</u> A change in business process has changed services previously classified as carers services to be services for the customer. This has resulted in a reduction to this indicator but the total number of services which provide some support to the carers role remains similar to previous years.							
M08015	Proportion of Council spend on residential care	51.4	49	49	Green	48.7	Amber
M08016	Proportion of adults receiving on-going social care support who are in residential care	30	28	29	Amber	29.8	Amber
M08017	Number of older people entering residential care direct from hospital as % of all admissions to residential care	43	50	50	Green	50.3	Amber
M08019	Delayed transfers of care *	18.8	17	16	Green	17.2	Amber

Warwickshire's vulnerable residents are supported							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M08018	The number of extra care housing units available for use by customers eligible for WCC Adult Social Care*	46	107	119	Green	119	Green

Warwickshire's residents have greater access to specialist residential care							
Ref	Measure	2010/11 Actual	2011/12 Target	Year to date forecast	Year End Alert	Period Actual	Period Alert
M08020	Admissions to specialist residential care as a proportion of all residential & nursing care	18.5	19	19	Green	19	Green
M08021	Cost of specialist residential care as a proportion of all residential & nursing care	17.5	18	18	Green	18.1	Green

* CBP indicator