

AGENDA MANAGEMENT SHEET

Name of Committee **Adult and Community Services Overview and Scrutiny Committee**

Date of Committee **17th October 2006**

Report Title **Performance Reporting**

Summary This report outlines arrangements for reporting performance within the Adult, Health and Community services Directorate.

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Would the recommendation decision be contrary to the Budget and Policy Framework? [please identify relevant plan/budget provision] No.

Background papers None

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s) Councillor F McCarney, Councillor R Dodd, Councillor M Stanley , Cllr J Compton
- Other Elected Members
- Cabinet Member Councillor Colin Hayfield
- Chief Executive
- Legal Jane Pollard, Scrutiny Manager
Alison Hallworth, Adult and Community Team Leader
- Finance
- Other Chief Officers
- District Councils

- Health Authority
- Police
- Other Bodies/Individuals

FINAL DECISION YES

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

Agenda No

Adult and Community Services Overview and Scrutiny Committee - 17 October 2006

Performance Reporting

Report of the Strategic Director of Adult, Health and Community Services

Recommendation

Adult and Community Services Overview and Scrutiny Committee notes the context of this report and the intention to further reports on a regular basis.

1. Introduction

- 1.1. Members receive reports on performance through a variety of corporate processes at appropriate points of the year.
- 1.2. However, given the issues facing the Adult Health and Community Services Directorate, it is required to report to members more regularly.

2. Process

- 2.1. I have instigated meetings with the Heads of Service within the Directorate on a monthly basis to discuss performance within their responsibility. This is supported by the Directorate's Head of Resources, Head of Human Resources and the Financial Services Manager. At this meeting financial, human resources and activity data is discussed to assess its impact on performance.
- 2.2. It is inevitable that this process will develop over time, indeed some information is only available on a quarterly or annual basis.
- 2.3. However at this point in time with the changes and challenges facing us I need this process to be established to ensure progress is made and monitored. Members can then be informed of the critical issues as soon as possible.

3. Pilot

- 3.1. Over the previous few months the system has been tested and it is now being shared with this Committee.
- 3.2. Attached is the initial approach on data sets appropriate to each Head of Service. As mentioned above, these will change and develop as the process is developed. Indeed a number of areas have been identified for which data is not in an appropriate format.

4. Initial Key Conclusions

- 4.1. This approach to offer a timely and systematic system for Members to scrutinise performance in Adult Health and Community Services.

5. Summary

- 5.1. Members' views will help shape this initiative and views are sought from this Committee.

GRAEME BETTS
Strategic Director of Adult, Health and Community Services

Shire Hall
Warwick

September 2006

Locality Commissioning

Older People/ Physical Disability

	Jul-06	Jun-06	May-06	Apr-06	Mar-06	Feb-06
C29	2.9 (917 People)	2.8	2.9	2.8	2.9	2.6
PD HTLAH Target	3.1					
	Jul-06	Jun-06	May-06	Apr-06	Mar-06	Feb-06
C32	56.5 (4869 People)	56.6	56.0	55.5	56.4	55.8
OP HTLAH Target	74					
	Jul-06	Jun-06	May-06	Apr-06	Mar-06	Feb-06
D55 Waiting times for assessment Target	85.5%	86.1%	85.1%	85.2%	84.7%	85.9%
	87%					
	Jul-06	Jun-06	May-06	Apr-06	Mar-06	Feb-06
D56 Waiting times for care packages Target	89.1%	87.9%	86.7%	84.2%	84.5%	83.1%
	88%					

Learning Disability

	Jul-06	Jun-06	May-06	Apr-06	Mar-06	Feb-06
C30	2.0 (669 People)	2.0	2.0	2.1	2.0	2.0
LD HTLAH Target	2.34					

Mental Health

(Only quarterly figures available for C31)

	Jul-06	Jun-06	Mar-06
C31		4.1	5.6
MH HTLAH Target			

Other Services

	Jul-06	Jun-06	May-06	Apr-06	Mar-06	Feb-06
C28	9.6 (827 People)	9.8	9.1	9.2	7.7	7.2
Intensive Homecare Target	9.5					
	Jul-06	Jun-06	May-06	Apr-06	Mar-06	Feb-06
C51	68.15 (282 People)	61.62	60.65	59.93	57.03	53.89
Direct Payments Target						
	Jul-06	Jun-06	May-06	Apr-06	Mar-06	Feb-06
C62	4.2%	3.6%	2.9%	1.7%	7.8%	6.4%
Services for carers Target	10%					

	Care Management	Services	Total
Older People Budget	£7539k	£30,892k	£38,431k
Older People Forecast	£7531k	£33,233k	£40,764k
Older People Variance	(£8k)	£2,341k	£2,333k

	Care Management	Services	Total
Disabilities Budget	£5,675k	£12,401k	£18,076k
Disabilities Forecast	£3,191k	£16,856k	£20,047k
Disabilities Variance	(£2,484k)	£4,455k	£1,971k

	Care Management	Services	Total
Mental Health Budget	£1,143k	£3,216k	£4,359k
Mental Health Forecast	£1,169k	£3,240k	£4,409k
Mental Health Variance	£26k	£24k	£50k

Complaints as a % of service users

	Target
Total absence indicator	5.7%
% Short Term	64%
% Long term	36%

Staff in Post

Appraisals undertaken within 12 months

Agency Spend	Older People Budget	£106.3K
	Older People Forecast	£39.2K

Mental Health Budget	£4.9k
Mental Health Forecast	£17.9k

Riddor Reportable Accidents