

AGENDA MANAGEMENT SHEET

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

Date of Committee **8th November 2006**

Report Title **Corporate Business Plan Target Review & Performance Report Half Year 2006/07**

Summary This report requests Members consider the appropriateness of the Adult Health and Community Services Corporate Business Plan targets and reports back to Cabinet with any suggested improvements. The report also provides a half year progress report on performance.

For further information please contact:

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Would the recommended 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 | <input type="checkbox"/> | |
| Local Member(s) | <input type="checkbox"/> | |
| Other Elected Members | <input checked="" type="checkbox"/> | Councillor F McCarney, Councillor M Stanley, Councillor Mrs J Compton, Councillor R Dodd |
| Lead Cabinet Member | <input checked="" type="checkbox"/> | Councillor C Hayfield |
| Cabinet Member | <input type="checkbox"/> | |
| Chief Executive | <input type="checkbox"/> | |

- | | | |
|--------------------------|-------------------------------------|---|
| Legal | <input checked="" type="checkbox"/> | Jane Pollard |
| Finance | <input checked="" type="checkbox"/> | Philip Lumley-Holmes |
| Other Chief Officers | <input checked="" type="checkbox"/> | Graeme Betts, Strategic Director of Adult, Health and Community Services
David Clarke, Strategic Director of Resources |
| District Councils | <input type="checkbox"/> | |
| Health Authority | <input type="checkbox"/> | |
| Police | <input type="checkbox"/> | |
| Other Bodies/Individuals | <input type="checkbox"/> | |

FINAL DECISION NO

SUGGESTED NEXT STEPS:

Details to be specified

- | | | |
|---|-------------------------------------|-----------------|
| Further consideration by this Committee | <input type="checkbox"/> | |
| To Council | <input type="checkbox"/> | |
| To Cabinet | <input checked="" type="checkbox"/> | 7 December 2006 |
| To an O & S Committee | <input type="checkbox"/> | |
| To an Area Committee | <input type="checkbox"/> | |
| Further Consultation | <input type="checkbox"/> | |

**Adult and Community Services Overview and Scrutiny
Committee – 8th November 2006**




**Corporate Business Plan Target Review & Performance
Report Half Year 2006/07**


**Report of the Strategic Director of Adult, Health &
Community Services**

Recommendations

- a) Consider the appropriateness and challenge of the Corporate Business Plan targets relating to Healthier Communities and Older People, and report back to Cabinet any suggested improvements
- b) Consider the Performance Report submitted by Adult Health and Community Services directorate for the half-year 2006/07
- c) Endorse any proposed remedial actions.
- d) Request any additional information required.

Explanation of traffic lighting:

- Green Star () means high performance and significantly exceeding Targets / Milestones.
- Blue Circle () means good performance and meeting Targets / Milestones within pre-defined tolerance limits.
- Red Triangle () means declining performance and missing Targets / Milestones.

A white square () means Objectives / Priorities which have been deferred or superseded and any PI's that do not have enough historic data for Trend indication.

Adult Health and Community Services
PERFORMANCE REPORT FOR HALF-YEAR 2006/07

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1. Executive Summary

1.1 Adult Social Care Corporate Headline Indicators

3 of the five corporate headline indicators are on target to be met. The indicator relating to intensive home care is forecast to exceed the target set by more than 2%. However, the corporate headline indicator relating to older people helped to live at home has been identified as being significantly below target due to the lead in time for the low intensity service being longer than anticipated.

1.2 Other Adult Social Care Key Indicators

78% of the additional indicators are on target to be met. However, two indicators (Physical Disabilities and Learning Disabilities Helped to Live at Home) are in danger of showing a final outturn of 5% or more below target.

1.3 Other Adult Health & Community Services Directorate Indicators

Progress reports on other elements of the Directorate have been reported to the relevant O & S.

1.4 Budget Position

There is a potential overspend of £2,857,000 which Directorate is addressing as part of a three year budget strategy.

2. Corporate Business Plan Targets

2.1 When the Corporate Business Plan went to Council on 27th June 2006, it was resolved "that the relevant overview and scrutiny committees be asked to consider the appropriateness and challenge of the targets and report back to Cabinet with any suggested improvements".

2.2 The Adult Health and Community Services targets are incorporated, along with medium term strategies and aspirations, in section 7 entitled Healthier Communities and Older People as shown in Appendix 1.

2.3 Promoting Independence

2.3.1 In summary the targets proposed in relation to promoting the independence wellbeing and inclusion in the community of all adults are shown below:

Key targets for WCC	2006/7	2007/8	2008/9
Older people helped to live at home per 1000 aged 65 or over (CHI)	74	75	76
Number of delayed transfers of care per 100,000 aged 65 or over (CHI)	32.6	31	30

Admissions of supported residents 65 or over to residential/ nursing care (CHI)	71	70	69
Households receiving intensive home care per 1000 aged 65 or over (CHI)	9.5	10.5	12

Key targets for WCC	2006/7	2007/8	2008/9
%Users satisfied with the Home Care Service (CHI & LPSA 2)	63	65	67.5
Other targets <ul style="list-style-type: none"> • 121 People receiving direct payments at 31st March 2007, per 100,000 aged 18 or over • Interim arrangements for formal joint commissioning in place by March 2007 			

- 2.3.2 The key targets in the table above were selected as they form an important part of the performance assessment framework for adult social care and as such, are closely monitored by the Commission For Social Care Inspection (CSCI).
- 2.3.3 The target in relation to older people helped to live at home of 74 in 2006/07 represents a stepped change from the 2005/06 outturn of 57 to bring us into line with family authorities.
- 2.3.4 The delayed transfers of care target of 32.6 was set before information from the Department of Health was received on 2005/06 performance. Therefore, as the 2005/06 outturn figure was 23, the corporate business plan targets will need to be revised in future years.
- 2.3.5 The target for admissions of supported residents of 71 in 2006/07, 70 in 2008 and 69 in 2009 may seem modest but are more challenging when seen in the context of demographic growth and ageing population.
- 2.3.6 The three-year target for intensive home care to achieve 12 by 2008/09 is felt to be a pragmatic and achievable stepped change towards family authority comparative performance.
- 2.3.7 The user satisfaction target has been specifically negotiated as part of the LPSA2 initiative.
- 2.3.8 The Strategic Director has set a very challenging target for the improvement in direct payments as this seen to be key to improving service user choice and control.

2.4 Improved Health and Reducing Inequalities

The targets proposed in relation to improving health and reducing inequalities are shown below:

Key targets for WCC	2006/7	2007/8	Average 2008-2010
Reducing mortality rates from all circulatory diseases in Nuneaton & Bedworth for persons under 75. (LPSA2)	103	100	99
Other targets are <ul style="list-style-type: none">• To achieve national clean air silver awards for WCC workplaces by December 2006• Meet the CPA standard for visits to high-risk premises			

2.5 Learning, Personal Development and improved Quality of Life







Learning, personal development and improved quality of life targets shown below:

Key targets for WCC
Targets are <ul style="list-style-type: none">• Deliver programme of participative outreach and creative activities for older people by March 2007• To launch a state of the art mobile library fleet during 2007 to meet the current and future needs of citizens living in rural, isolated and disadvantaged communities

3. Performance Against Key Performance Indicators

This section shows performance estimated at the half-year for all of the Directorate's key performance indicators.

KEY:

Does Performance meet the Target?		Is Performance Improving?	
	Missed target by more than 5%		Performance declining
	Performance between 2% over target and 5% less than target		Performance level or fluctuating
	Exceeded target by more than 2%		Performance continually improving over last 3 years

Reference (e.g. CHI, Statutory)	Indicator	Aim of indicator	Actual 2004/5	Actual 2005/6	Target 2006/7	Current Year End Estimate 2006/7	On Target?	Forecast Performance Improving?
Service Performance Results.								
PAF C32	Older people helped to live at home per 1000 aged 65 or over (CHI)	Higher is Better	60	58	74	70.2		
PAF D41	Number of delayed transfers of care per 100,000 aged 65 or over (CHI)	Lower is better	51	23	Not Available	32.6		
PAF C73	Admissions of supported residents 65 or over to residential/ nursing care (CHI)	Lower is better	79	73	71	71		
PAF C28	Households receiving intensive home care per 1000 aged 65 or over (CHI)	Higher is Better	7.2	8.1	9.5	10		

Reference (e.g. CHI, Statutory)	Indicator	Aim of indicator	Actual 2004/5	Actual 2005/6	Target 2006/7	Current Year End Estimate 2006/7	On Target?	Forecast Performance Improving?
PAF C51	121 People receiving direct payments at 31 st March 2007, per 100,000 aged 18 or over NB Indicator target reported incorrectly – Outturn of 121 required this is equivalent to approximately 500 people	Higher is better	45	61.6	121	121		
ADDITIONAL INDICATORS (Not Included in the Corporate Business Plan)								
SOCIAL CARE INDICATORS								
PAF C72	Admissions of supported residents 18-64 to residential/ nursing care	Lower is better	1.2	1	1	1		
PAF C29	Adults with Physical Disabilities helped to live at home	Higher is better	2.9	3	3.1	2.7		
PAF C30	Adult with Learning Disabilities helped to live at home	Higher is better	2.3	2.1	2.34	2.03		
PAF C31	Adults with Mental Health helped to live at home	Higher is better	5.7	6.0	6.0	6.0		
PAF C62	Services for Carers	Higher is better	3.56	7.1	10	10		
PAF D37	Availability of Single Rooms	Higher is better	88%	95%	98%	98%		
PAF D39	Percentage of people receiving a statement of their needs and how they will be met.	Higher is better	91.8%	96%	97%	98%		
PAF D40	Client receiving a review	Higher is better	60.6%	81%	82%	82%		
PAF D55	Acceptable waiting times for Assessments	Higher is better	78.7%	82.1%	87%	86%		
PAF D56	Acceptable waiting times for Care packages	Higher is better	87%	86%	88%	89%		

4. “Red” Key Performance Indicators Analysis

This section contains all Key Performance indicators from the previous section which are shown as having “red” performance status against targets, or improvement trend. These indicators are estimated to miss the March 2007 target, or for performance to show a declining trend.

KEY

Risk to the delivery of WCC Priorities	
High	Major potential impact
Medium	Moderate potential impact
Low	Minimal potential impact
Nil	No impact









<i>Reference</i> (e.g. CHI, Statutory)	<i>Indicator</i>	<i>On Target?</i>	<i>Forecast performance improving?</i>	<i>Risk to delivery of Corporate Priorities</i>	<i>Remedial Action</i>
PAF C29	Adults with Physical Disabilities helped to live at home	No	No	Medium	A rigorous review of Disability Care Plans is currently underway to ensure that we are delivering service appropriately to those most at need. Following this piece of work and hence the establishment of a confirmed benchmark for service delivery consideration will be made as to what remedial action is required.


<i>Reference (e.g. CHI, Statutory)</i>	<i>Indicator</i>	<i>On Target?</i>	<i>Forecast performance improving?</i>	<i>Risk to delivery of Corporate Priorities</i>	<i>Remedial Action</i>
PAF C30	Adult with Learning Disabilities helped to live at home	No	No	Medium	Action will be taken to maintain the level of performance displayed in 05-06. Activity taken within the new low level PHILLIS service is likely to identify a small number of 50+ people with Learning Disability who would not previously have been receiving a service from us.
PAF C32	Older people helped to live at home per 1000 aged 65 or over (CHI)	No	No	High	A delay in the implementation of the PHILLIS low-level service means that the total number of cases to be added as a result of this initiative is likely to be smaller than anticipated. Further work is underway to quantify the effect on performance in this indicator.

5. Progress Against Directorate Objectives



This section shows forecast performance at the half-year for the Directorate's key objectives, as set out in the Directorate's service/business plan




KEY

Does Performance meet the Target?		Will we meet the Milestone?	
	Missed target by more than 5%		Not achieved or delayed by more than 2 months from the target date
	Performance between 2% over target and 5% less than target		Met or delayed by less than 2 months from the target date
	Exceeded target by more than 2%		Met ahead of the target
			Deferred or superseded

Reference	Directorate Objective	Target or Milestone	On Target?
SOCIAL CARE OBJECTIVES			
	Develop, in partnership, a range of low intensity support to help older people remain independent in the community	<p>The original target was to have 1500 service users in place by March 2007. There has been some delay that puts this figure into question however much progress has been made.</p> <p>The team manager and three service brokers have been recruited and are now in post. The screening tool for assessing eligibility has been completed and is currently being testing on 40 cases in the Rugby areas. North Warwickshire cases are likely to come on line soon.</p>	

<i>Reference</i>	Directorate Objective	Target or Milestone	On Target?
	Develop and implement accommodation strategies, incorporating supporting people, extra care and care homes, with housing associations and district/borough councils	<p>Bid submitted for DoH Extra Care Housing funding. If successful, an Extra Care housing development will be progressed in partnership with District Council, Housing Association and Primary Care Trust</p> <p>Project and strategy to extend countywide contractual relationship with major independent care home provider remains ongoing</p> <p>Needs Analysis to support this and other projects progressing</p>	●
	Develop joint commissioning and partnership board arrangements	A commissioning partnership board has been established with representation from both the Directorate and PCT, with the over arching aim to put in place structures and processes to ensure that services are commissioned effectively in partnership and deliver improved outcomes. The timescale for the programme be completed is end of Feb 07	●
	Optimise the use of direct payments to promote greater service user choice and control	There has been a considerable increase in the numbers of people in receipt of Direct Payments over the last 6 months. A number of these have been as a result of a number of Home Care recipients choosing Direct Payments as an option to enable them to remain with providers who were unsuccessful in their bid for a home care contract. Whilst other homecare users may choose to take up this option, the numbers are likely to be slower for the second half of the year. Further work is required to ensure that figures continue to rise at the same rate in the second half of the year.	●

NON SOCIALCARE OBJECTIVES			
	06 M3/4 - To achieve national clean air silver awards for WCC workplaces by December 2006.	Draft policy still in consultation stage with a target of implementing the policy early in 2007. The award is now likely to be achieved in the Summer of 2007, in line with the Health Bill and new legislation for the workplace being introduced.	
	06 M3/6 - Deliver programme of participative outreach and creative activities for older people by March 2007.	<p>What has been achieved so far,</p> <ul style="list-style-type: none"> • Promotion of the social services arts grant to older peoples organisations. • Meeting with organisations to discuss the development of participatory arts projects for older people. • Assisting groups to develop arts proposals to apply for funds to run the projects. • MILAN – Social Services Arts Grant has enabled the participative sewing project for the Elder Asians Women’s Group. <p>Additional support requested in the following projects,</p> <ul style="list-style-type: none"> • Assisting older people (over 50 years) to develop the Stratford Writers Festival. • Advising a local group to access resources for a reminiscence project (New Arley NW). • Assisting Bedworth Arts Centre to develop a funding bid to access Heritage Lottery funds (£50k over 2 years) which will support local communities including older people. 	

		Dancescape (Subregional Dance Development Project - funded by County Arts Service) working in partnership with NBBC Housing Section to deliver 10 tea dances in sheltered accommodation in the borough.	
	06 M3/8 - To launch a state of the art Mobile Library Fleet during 2007 to meet the current and future needs of citizens living in rural, isolated and disadvantaged communities	<p>Vehicle specification confirmed. After benchmarking with library services in the UK on new mobile build we have chosen the Optare Solo SE Microbus.</p> <p>The features are:</p> <ul style="list-style-type: none"> • Low floor entry to the vehicle to enable ease of access. <p>A Bus chassis which will enable ease of maintenance, access to small remote areas and increased resale value.</p>	
	Improve Mortality Rates from all Circulatory Diseases in Nuneaton & Bedworth for persons under 75 years.	Partnership arrangements have been finalised and recruitment arrangements made to support the work completed in September 2006. There is an agreed action plan with targets for the current year with overall progress on track. Progress on actual targets can only be reported on at end of year but in terms of milestones the project is on track	
	The gap between the percentage of older people aged 65 or over surveyed, who report being satisfied with the home care commissioned by WCC and satisfied with the services purchased directly using Direct Payments and perfection (i.e. 100%).	All preparatory work is now complete. Contract monitoring staff to be recruited. Job descriptions have recently been graded and an electronic time recording system is being purchased to support the project.	

6. “Red” Objectives Analysis

This section contains all objectives from the previous section shown as ‘red’ or deferred or suspended.

<i>Ref</i>	<i>Directorate Objective</i>	<i>Target or Milestone</i>	<i>On target?</i>	<i>Risk to delivery of Corporate Priorities</i>	<i>Remedial Action</i>
	There are no Red Objectives		▲		

7. Analysis of Budget Position

Financial Results

There is a potential overspend of £2,857,000 which is being presented formally to Members and a medium term strategy is being developed to address the issue as part of the financial strategy for the Directorate as a whole. Tight financial operational management since April 2006 has already made inroads to the position.

Description	Revised Budget	Projected Overspend (Underspend)	Reason	Management Action	Projected Overspend (Underspend) after Management Action	Service Consequences
A	B	C	D	E	F	G
	£'000	£'000			£'000	
Older People	51,790	170	Ext Residential (£523k), Home Care £1,082k, Internal Residential £279k, Other inc. care management (£668k)	See note 1 below	0	See note 1 below
Disability	27,289	3,503	Residential £1,492k, Home Care int. & ext. £4,215k, Other inc. care management (£2,204k)	See note 1 below	3,503	See note 1 below
Other Adult Services	(3,217)	(823)	Currently some development resources held back	See note 1 below	(700)	See note 1 below
Supporting People	0	154	The cost of the SP Team is in excess of the specific grant available	See note 2 below	154	Reduced ability to respond to adverse external review and improve performance indicators
Support Services	15,179	(15)	A number of overspends and underspends, none exceeding £10k, or 5% of budget	This will be monitored monthly by SMT and vacancy levels and development needs will be further reviewed in order to bring spending down to help service pressures	(100)	No significant direct service impact
Total	91,041	2,989			2,857	

Note 1. There are significant base problems within Adult, Health and Community Services and a detailed report will be presented to Members to outline the impact on services of bringing spending back in line with available resources as part of the budget process.

Note 2. It has been necessary to increase the size of the Support Team in order to respond to adverse reviews. The extra cost is not covered by the specific grant for that purpose and the County Council together with the Supporting People Commissioning Board will need to address how this is to be met. It is vital that our performance in this area is improved as it is an important element of the County Council's overall performance.

GRAEME BETTS
Strategic Director of Adult Health &
Community Services

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Warwick

25 October 2006