

AGENDA MANAGEMENT SHEET

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

Date of Committee **10th January 2007**

Report Title **Adult Social Care – Performance Monitoring 2006-2007 [Monthly Update]**

Summary This report outlines social care performance for the period April – October 2006. It forms part of a series of regular reports to scrutiny on performance monitoring. Further reports will be submitted to future meetings.

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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 Report to Overview and Scrutiny Committee – 13th December 2006

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members Councillor F McCarney, Councillor M Stanley, Councillor Mrs J Compton, Councillor R Dodd, Councillor R Randev
- Cabinet Member Councillor C Hayfield

- Chief Executive Jim Graham
- Legal Jane Pollard, Alison Hallworth
- Finance Philip Lumley-Holmes, Financial Services Manager
- Other Chief Officers Graeme Betts, Strategic Director of Adult, Health and Community Services
- District Councils
- Health Authority
- Police
- Other Bodies/Individuals

FINAL DECISION Yes

SUGGESTED NEXT STEPS:

Details to be specified

- Further consideration by this Committee Further monitoring reports as agreed with the Committee
- To Council
- To Cabinet
- To an O & S Committee
- To an Area Committee
- Further Consultation

Adult and Community Services Overview & Scrutiny Committee

10th January 2007

Adult Social Care – Performance Monitoring 2006/2007

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

Recommendations

Members of the Adult and Community Services Overview and Scrutiny Committee are asked to:

- Consider the adult social care performance between April and October 2006;
- Consider the action being taken to further improve performance; and,
- Receive a further report on performance monitoring in February 2007.

1. Purpose of the Report

- 1.1. This report sets out latest performance information in relation to adult social care. It forms part of a series of regular reports on performance in response to the Council's wish to see an improvement in performance consistent with its expectations around an increase in the pace of change and development of services. The last monitoring report was submitted in December 2006.
- 1.2. Information on performance against Performance Assessment Framework [PAF] indicators is reproduced as **Appendix A**.

2. Recent Performance [April – October 2006]

- 2.1 The main messages from the latest performance data, which have been reported to the officer performance improvement board, are as follows:
 - Performance patterns outlined for the half year to September continue with further slight improvements in areas of strength.
 - Intensive home care has improved. The November 2006 Department of Health return gave an outturn of 10.1. Whilst this means performance remains in the same band it is, however, an improvement on 2005/06.

- Direct Payments [C51] shows some slight improvement. If the present rate of progress is sustained the 2006/07 target should be met. Securing direct payments for another 40-50 people, however, would result in performance band improvement and this is being explored.
- Performance on services for carers [C62] has improved slightly. The rate of improvement needs to be sustained. If performance can be further improved, a band increase is possible as well as delivery of the target for the year. Again, this is being explored with managers.
- Performance on statements of need and reviews [D35 & D40] continues and represents a good level of performance.
- Waiting times for assessments and packages [D55-D56] have improved and are nearer to the next performance band. Achieving a higher band would further confirm the soundness of care practice and is being pursued.
- Data audit work on D54 [Equipment Delivery] is underway. This should improve data flows and information is expected to be available at a future meeting. Performance in 2005/06 was good in this area
- Performance on single rooms [D37] in October indicated a potential fall in banding. Data validation work has commenced and the scope for remedial action is being explored.
- Slight downward trends on numbers of people helped to live at home have continued and all are now off target: C29, 30, &32. A separate report has been prepared on numbers of older people helped to live at home where an improvement in the position continues to be expected by the end of the financial year. Younger adults with physical disabilities helped to live at home remains a priority area for further examination and improvement and progress will be reported in due course.

2.2 There are some encouraging signs here. The October data suggest there are a number of improved performance bandings within our grasp if present performance continues or can be bettered. We will continue to work towards achieving these. There are also some challenges around issues such as numbers helped to live at home. Meeting them within available resources remains a management priority. In particular, every effort will be made to avoid any areas where a decline in performance banding occurs. This is essential ingredient of any change in the external assessment of our prospects for improvement.

2.3 Further reports will be submitted.

GRAEME BETTS
Strategic Director of Adult, Health &
Community Services

December 2006

Monthly Performance Monitoring At A Glance - October 2006											
	Indicator	Desired Direction	2005-06 Performance	Current Month's Performance	Direction of Travel Since 05-06	2006-07 Target	Change since last month	Bottom of band above	Top of band below	County Performance	Corporate Performance
Residential Admissions	C72 (Formerly C26) Admissions of supported residents aged 65+ to residential/nursing care	↓	73 (631 People)	28.8 (250 People)		71 (617 people)	Cumulative Figure	-	80 (695 People)		★
	C73 (Formerly C27) Admissions of supported residents aged 18-64 to residential/nursing care	↓	1 (31 People)	0.5 (15 People)		1 (33 people)	Cumulative Figure	-	1.5 (50 People)		★
Homecare	C28 Intensive Homecare	↑	8.1 (692 People)	9.6 (836 People)	↑	9.5 (826 People)	↓	12 (1043 People)	8 (695 People)		●
	C29 Adults with physical difficulties helped to live at home	↑	3 (971 People)	2.7 (910 People)	↓	3.1 (1038 People)	↑	3.4 (1138 People)	1.7 (569 People)		▲
Helped to Live At Home	C30 Adults with learning disabilities helped to live at home	↑	2.1 (689 People)	2.1 (685 People)	↓	2.34 (783 People)	↑	2.5 (837 People)	2 (669 People)		▲
	C31 Adults with mental health problems helped to live at home	↑	6.1 (2000 People)				Information Supplied by PCTs Quarterly				
	C32 Older people helped to live at home	↑	58 (4998 People)	56.8 (4935 People)	↓	74 (6431 People)	↑	80 (6952 People)	55 (4780 People)		▲
DP	C51 Direct payments	↑	61.57 (254 People)	82.05 (346 People)	↑	118.56 (500 People)	↑	90 (380 people)	30 (127 People)		▲
Carers	C62 Services For Carers		7.1% ●●●	6.1% ●●●		10% ●●●	Cumulative Figure ↑	9% ●●●	6% ●●●		●
Rooms	D37 Availability of single rooms	↑	95% ●●●●	92% ●●●●	↓	98% ●●●●	→	95% ●●●●	90% ●●●		●
Statements	D39 % of people receiving a statement of their needs and how they will be met	↑	96% ●●●●	98% ●●●●	↑	97% ●●●●	→	100% ●●●●	96% ●●●		●
Reviews	D40 Clients receiving a review	↑	81% ●●●	63.26% ●●●		82% ●●●	Cumulative Figure ↑	N/A	90<=100% ●●● 0<60% ●●●		●
Equipment	D54 % of items of equipment and adaptations delivered within 7 working days	↑	85% ●●●●	Not Available		87% ●●●●					
Waiting Times	D55 Acceptable waiting times for assessments	↑	82.1% ●●●●	85.6% ●●●●	↑	87% ●●●●	↓	90% ●●●●	85% ●●●		●
	Part 1 - Contact to Contact with Client		88.2%	92%	↑	94%	→				●
	Part 2 - Contact to Completion		76%	79%	↑	80%	→				●
Packages	D56 Acceptable waiting times for care packages	↑	86% ●●●●	89% ●●●●	↑	88% ●●●●	→	90% ●●●●	85% ●●●		●
	E47 Ethnicity of older people receiving an assessment	1.0 +	1.58 ●●●	1.32 ●●●	↓	1.6 ●●●	↓	-	1 ●●●		●
	E48 Ethnicity of older people receiving services following an assessment	1	1.14 ●●	1.15 ●●	↑	1 ●●●	↓	1.1 ●●●	0.9 ●●		●
	E50 Assessments of adults and older people leading to provision of service	↑	61% (Not Yet Banded)	61%	→	61%	→				●

Warwickshire current performance compared to IPF outcome for the end of the last financial year.		
IPF Outcome 05-06	Warwickshire Comparison with IPF	
85		★
1.9		★
10.3		●
4.3		▲
2.8		▲
3.8		
77		▲
85		●
10		●
95%		●
96%		●
70%		●
85.80%		
80.38%		★
86%		★
75%		★
84%		★
1.1		●
0.99		●
73%		●

- Missed target by more than 5%
- Performance between 2% over target and 5% less than target
- Exceeded target by more than 2%
- Performance on target
- Performance more than 10% away from target but is considered recoverable
- Performance where further action or review is necessary to secure a target that otherwise may not be met

DoH return in November gave 2006 outcome of 10.1 after checks and manual amendments

Disability target is to reduce expenditure, therefore a low outcome will contribute to budget savings.

PHILIS services not yet in place, anticipated before the end of the year.