

AGENDA MANAGEMENT SHEET

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

Date of Committee **14th February 2007**

Report Title **Adult Social Care – Performance Update**

Summary This report outlines social care performance for the period April – November 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 Overview and Scrutiny Report – 13th December 2006 and 10th January 2007.

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 | <input checked="" type="checkbox"/> | Jim Graham, Chief Executive |
| Legal | <input checked="" type="checkbox"/> | Alison Hallworth, Jane Pollard |
| Finance | <input checked="" type="checkbox"/> | Philip Lumley-Holmes, Financial Services Manager |
| Other Chief Officers | <input checked="" type="checkbox"/> | Graeme Betts, Strategic Director, Adult, Health and Community Services |
| District Councils | <input type="checkbox"/> | |
| Health Authority | <input type="checkbox"/> | |
| Police | <input type="checkbox"/> | |
| Other Bodies/Individuals | <input type="checkbox"/> | |

FINAL DECISION YES

SUGGESTED NEXT STEPS:

Details to be specified

- | | | |
|---|-------------------------------------|---|
| Further consideration by this Committee | <input checked="" type="checkbox"/> | Further monitoring reports as agreed with the Committee |
| To Council | <input type="checkbox"/> | |
| To Cabinet | <input type="checkbox"/> | |
| 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 – 14th February 2007**

**ADULT SOCIAL CARE –
PERFORMANCE MONITORING 2006-2007**

**Report of the Strategic Director of Adult, Health and
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 November 2006;
- Consider the action being taken to further improve performance; and,
- Receive a further report on performance monitoring in March 2007.

1. Purpose of the Report

- 1.1. This report sets out latest performance information on indicators used by the Commission for Social Care Inspection [CSCI] 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 January 2007.
- 1.2. Information on performance against Performance Assessment Framework [PAF] indicators is reproduced as **Appendix A**.

2. Recent Performance [April – November 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 year to October continue. There is further slight improvement in areas of strength [D39 & D56].
 - Services for carers [C62] have improved slightly. This needs to continue if the cumulative total needed for an improved performance band increase is to be secured and the target for the year delivered. As low intensity support services develop, however, how we approach and resource the current proportion of carers receiving services will need to be reviewed.
 - Performance on statements of need and reviews [D35 & D40] continues but further band improvement is not now possible in 2006/07.

- Waiting times for assessments and packages [D55] have deteriorated slightly. Band improvement, however, will continue to be pursued.
- D54 [Equipment] is subject to further review and a more detailed assessment should be available in March 2007.
- Direct Payments [C51] show slight improvement. The local performance target for 2006/07, however, is unlikely to be met. A further 20 people would raise the current performance banding based on 2005/06 bands. These bandings, however, are expected to move upwards for 2006/07. To reasonably assure band improvement some 400 – 425 people receiving Direct Payments are needed by the end of 2006/07. We will continue to work towards achieving this along with consideration of resource and other issues necessary to secure further improvement.
- Generally downward trends on “helped to live at home” remain a source of concern. Detailed reviews are being carried out in relation to physical and learning disability. Of the two, the former is the more important because current performance is, along with older people, in the ask questions category. There is a slight improvement in relation to older people and this is expected to continue as low intensity support services develop. [See report to last meeting of this committee].

2.2 There are some encouraging signs here. The next month will be critical. The November data suggest there are a number of improved performance bandings that are potentially within our grasp if present performance continues or is bettered. There are also some real challenges around issues such as numbers helped to live at home but these cannot be separated from issues around resources. Meeting these challenges remains a management priority.

2.3 At a positive performance review meeting with the Department of Health, CSCI and the Care Services Improvement Partnership [CSIP] in mid December the improved arrangements for performance management and monitoring, including Member involvement, were welcomed. The need for sustained improvement was confirmed along with the determination of government to secure improvement in performance by continuing “one star” councils of which Warwickshire. Further reports will be submitted.

GRAEME BETTS
Strategic Director of Adult, Health &
Community Services

Shire Hall
Warwick

January 2007

Monthly Performance Monitoring At A Glance - November 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	Corporate Performance
Residential Admissions	C72 (Formally C26) Admissions of supported residents aged 65+ to residential/nursing care	↓	73 (631 People) ●●●●●	34.2 (297 People) ●●●●●		71 (617 people) ●●●●●	Cumulative Figure	-	80 (695 People) ●●●●●	★
	C73 (Formally C27) Admissions of supported residents aged 18-64 to residential/nursing care	↓	1 (31 People) ●●●●●	0.6 (19 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) ●●●●●	●
Helped to Live At Home	C29 Adults with physical difficulties helped to live at home	↑	3 (971 People) ●●●●●	2.7 (907 People) ●●●●●	↓	3.1 (1038 People) ●●●●●	↑	3.4 (1138 People) ●●●●●	1.7 (569 People) ●●●●●	▲
	C30 Adults with learning disabilities helped to live at home	↑	2.1 (689 People) ●●●●●	2.0 (686 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) ●●●●●	57.5 (4999 People) ●●●●●	↓	74 (6431 People) ●●●●●	↑	80 (6952 People) ●●●●●	55 (4780 People) ●●●●●	▲
DP	C51 Direct payments	↑	61.57 (254 People) ●●●●●	85.61 (361 People) ●●●●●	↑	118.56 (500 People) ●●●●●	↑	90 (380 people) ●●●●●	30 (127 People) ●●●●●	▲
Carers	C62 Services For Carers		7.1% ●●●●●	6.7% ●●●●●		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% ●●●●●	65.4% ●●●●●		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% ●●●●●	84.9% ●●●●●	↑	87% ●●●●●	↓	85% ●●●●●	80% ●●●●●	●
	Part 1 - Contact to Contact with Client		88.2%	92%	↑	94%	→			●
	Part 2 - Contact to Completion		76%	78%	↑	80%	→			●
Packages	D56 Acceptable waiting times for care packages	↑	86% ●●●●●	88% ●●●●●	↑	88% ●●●●●	→	90% ●●●●●	85% ●●●●●	●
	E47 Ethnicity of older people receiving an assessment	1.0 +	1.58 ●●●●●	1.41 ●●●●●	↓	1.6 ●●●●●	↓	-	1 ●●●●●	●
	E48 Ethnicity of older people receiving services following an assessment	1	1.14 ●●●●●	1.18 ●●●●●	↑	1 ●●●●●	↓	1.1 ●●●●●	0.9 ●●●●●	●
	E50 Assessments of adults and older people leading to provision of service	↑	61% (Not Yet Banded)	61%	→	61%	→			●

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

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

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



Missed target by more than 5%



Performance between 2% over target and 5% less than target



Exceeded target by more than 2%