

AGENDA MANAGEMENT SHEET

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

Date of Committee **14th March 2007**

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

Summary This report outlines social care performance for the period April – December 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 Reports to Overview and Scrutiny Committee – 13 December 2006, 10 January 2007 and 14 February 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 |
| 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 March 2007**

**Adult Social Care –
Performance Monitoring 2006 – 2007**

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

Recommendations

Members are asked to:

- Consider the adult social care performance between April and December 2006;
- Consider the action being taken to further improve performance; and,
- Receive a further report on performance monitoring in April 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 February 2007.
- 1.2. Information on performance against Performance Assessment Framework [PAF] indicators is reproduced as **Appendix A**.

2. Recent Performance [April – December 2006]

- 2.1 The main messages from the latest performance data, which have been reported to the officer performance improvement board, are as follows:
- Helped to Live at Home [C29 and C32] declined. Year-end targets must now be seen as problematic. C30 showed slight improvement but target and band improvement appear out of reach.
 - Progress with Direct Payments [C51] seems to have stalled. The likelihood of securing revised target for band improvement has reduced.
 - Performance on single rooms [D37] has not moved but data validation work indicates 94% may be achievable. Even so, a fall in performance banding remains possible as the band threshold to be sustained is 95%.
 - Services for carers [C62] have improved very slightly but cumulative increases need to be greater if improved performance banding is to be secured and the target for the year delivered.

- Waiting times for assessments and packages [D55] has not moved. Performance is very close to retaining the current performance band and this challenge is being pursued.
 - Performance on statements of need and reviews [D39 & D40] targets seem assured but further band improvement is not possible in 2006/07.
 - D54 continues to be at risk of the performance band falling.
 - D56 remains at the present level. Securing a performance band improvement on the cumulative indicator might just be achieved but with no change in this month starts becomes more of a challenge.
- 2.2 The next month will be critical. A meeting has taken place with managers to discuss indicators where sustained or improved performance bandings are within our grasp: D51 [Direct Payments], C62 [Carers], Assessment waiting times [D55] and Care package waiting times [D56]. There was a positive response and a supplementary action plan is in place. Further work is also underway on D37 [single rooms] and D54 [Equipment] to see if further improvement can be made.
- 2.3 There are, however, some real and continuing challenges around issues such as numbers helped to live at home and relative performance compared with other councils [See: **Appendix B**]. These cannot be separated from issues around resources to meet low intensity needs at a time when high intensity service budgets for care, direct payments and placements are under pressure.
- 2.4 Work has commenced on performance action planning for the year ahead. As part of this three workshops are being organised with local commissioning teams to build on earlier work designed to promote an improved understanding of the vital importance of performance improvement in terms of how well local people are being served within the resources we have.
- 2.5 In preparation for the expected new CSCI “outcomes” framework we have been looking at performance against national minimum standards for care homes and domiciliary care. The focus has been on older people and the initial analysis is supportive of findings by OSC in relation to care homes. The action plan reported to this committee will be supplemented by further action for improvement arising from the analysis of regulatory performance data.
- 2.6 In the medium term we aim to join up thinking and action within an overall quality approach that pulls together regulatory, contract monitoring, quality assurance, user involvement and local care management information and links this to best practice and national guidance. This will be one of the key functions of the Head of Strategic Commissioning and Performance when appointed and will also form part of planning for the year ahead.

GRAEME BETTS
Strategic Director of Adult, Health &
Community Services

February 2007

Monthly Performance Monitoring At A Glance - December 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) ●●●●●	41.3 (359 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) ●●●●●	0.66 (22 People) ●●●●●		1 (33 people) ●●●●●	Cumulative Figure	-	1.5 (50 People) ●●●●●	★
Homecare	C28 Intensive Homecare	↑	8.1 (692 People) ●●●	9.7 (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) ●●	2.6 (882 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) ●●●	2.2 (720 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) ●●●●●	5.1 (1709 People) ●●●●●			Information Supplied by PCTs Quarterly			
	C32 Older people helped to live at home	↑	58 (4998 People) ●●	56.9 (4944 People) ●●	↓	74 (6431 People) ●●	↓	80 (6952 People) ●●●	55 (4780 People) ●	▲
DP	C51 Direct payments	↑	61.57 (254 People) ●●●	87.18 (355 People) ●●●	↑	118.56 (500 People) ●●●●●	↓	90 (380 people) ●●●●●	30 (127 People) ●●	▲
Carers	C62 Services For Carers		7.1% ●●●	7.2% ●●●		10% ●●●●●	Cumulative Figure ↑	9% ●●●●●	6% ●●●	●
Rooms	D37 Availability of single rooms	↑	95% ●●●●●	92% ●●●●●	↓	98% ●●●●●	→	95% ●●●●●	90% ●●●●●	●

Monthly Performance Monitoring At A Glance - December 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
Statements	D39 % of people receiving a statement of their needs and how they will be met	↑	96% ●●●●	97.1% ●●●●	↑	97% ●●●●	↓	100% ●●●●	96% ●●●	●
Reviews	D40 Clients receiving a review	↑	81% ●●●	69.4% ●●●		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 ●●●	1.34 ●●●	↓	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%	→			●



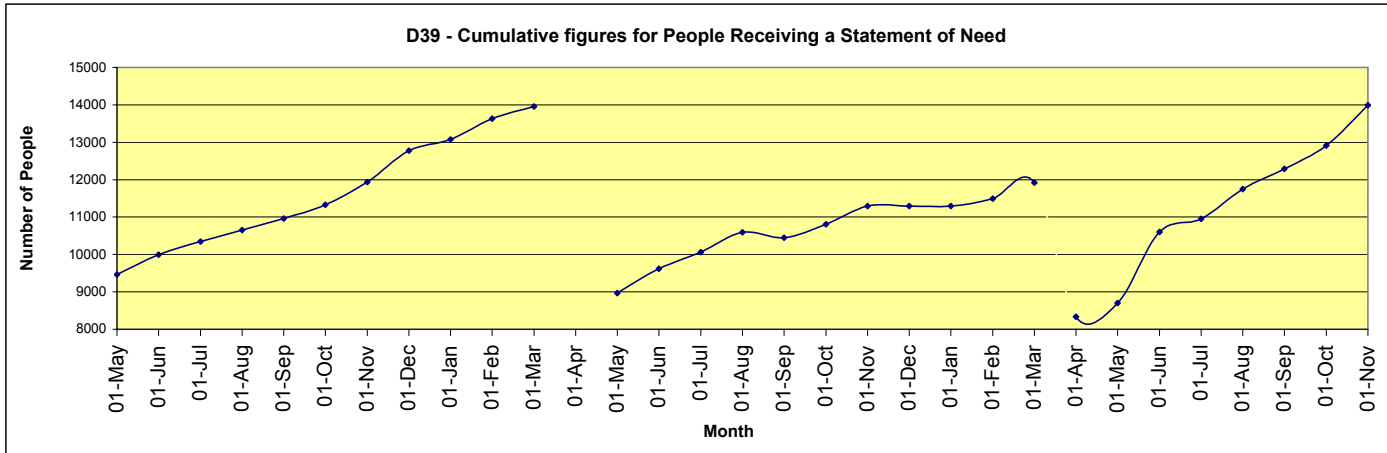
Missed target by more than 5%



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



Exceeded target by more than 2%

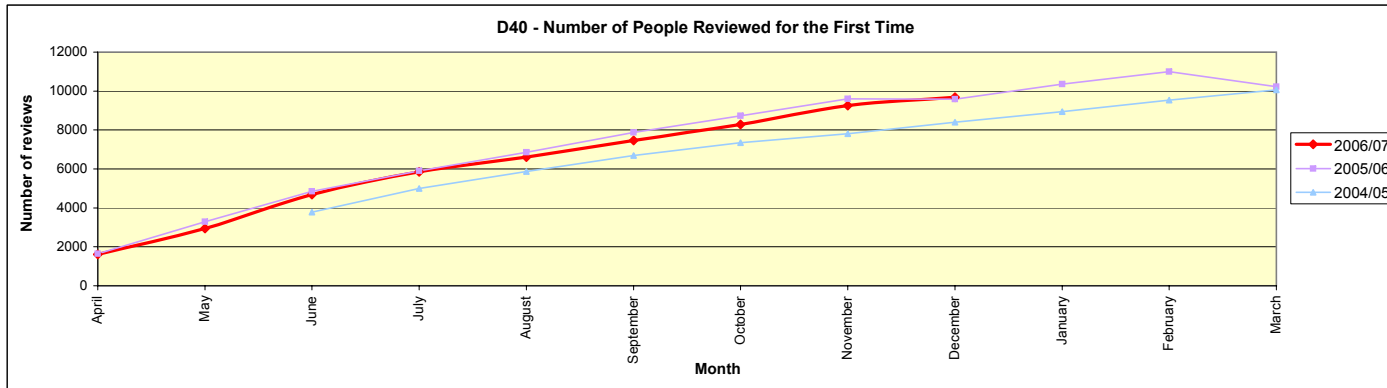


Performance achieved so far this year is 97.1% - 13470 Service Users out of 13867.

This exceeds the target of 97%.

Given the figures seen in the first 9 months we have projected a figure of 18489 Service Users in total by the end of the financial year.

In order to stay on target a total of 17934 out of the projected 18489 Service Users receiving a service this year will also need to receive a statement of need.

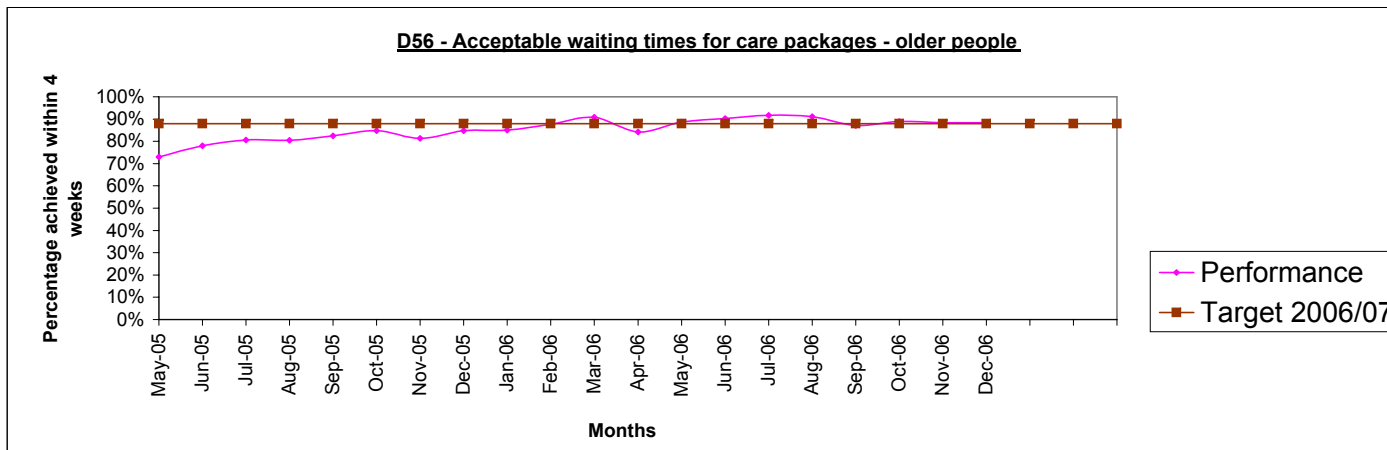


Performance so far this year is 69.42% - 9527 Service Users out of 13724.

This is well below the target of 82%.

Given the figures seen in the first 9 months we have projected a figure of 18298 Service Users in total by the end of the financial year.

In order to reach the target of 82% a total of 15004 out of the projected 18298 Service Users will need to have been reviewed by the end of the financial year.



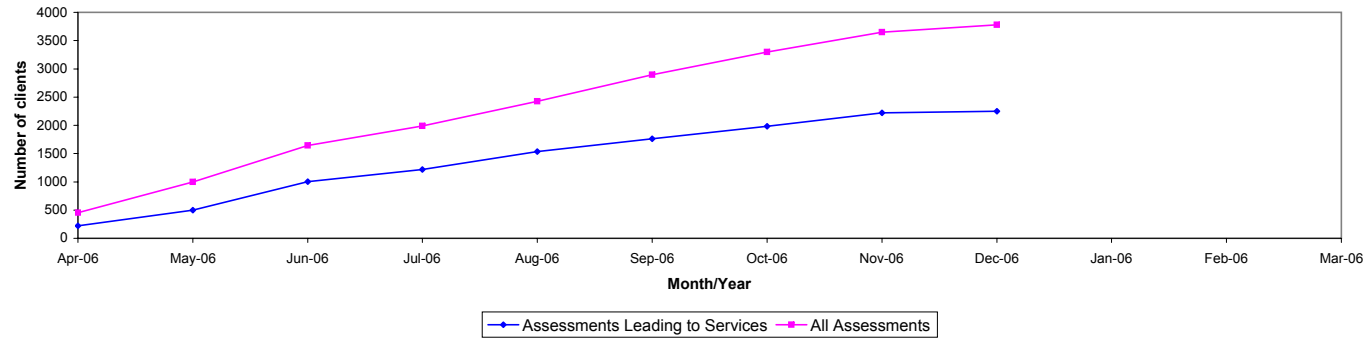
Performance so far this year is 83% - 1968 Service Users out of 2229.

This is below the target of 88%

Given the figures seen in the first 9 months we have projected a figure of 2972 Service Users in total by the end of the financial year.

In order to reach the target of 88% a total of 2615 out of the projected 2972 Service Users will need to have received their services.

E50 - Number of Clients with Assessments Leading to Services



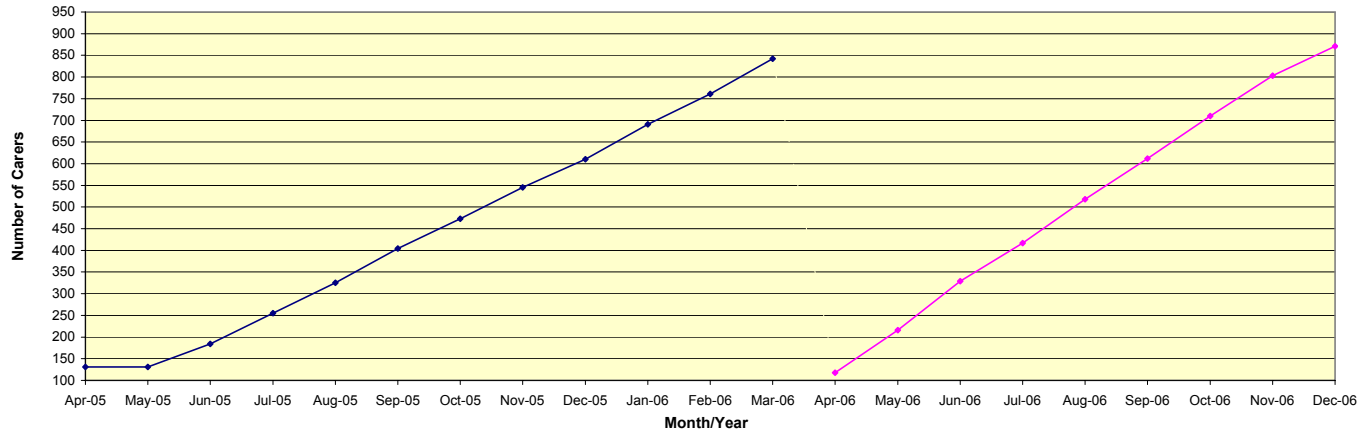
Performance so far this year is 61% - 2511 Service Users out of 4136.

This matches the target of 61%

Given the figures seen in the first 9 months we have projected a figure of 5515 Service Users in total by the end of the financial year.

In order to stay on target a total of 3364 out of the projected 5515 Service Users with completed assessments will need to have received a service or be in the process of receiving a service.

C62 - Number of Carers with a Service following an Assessment



Performance so far this year is 7.2% - 871 Service Users out of 12057.

This is below the target of 10%

Given the figures seen in the first 9 months we have projected a figure of 16076 Service Users in total by the end of the financial year.

In order to reach the target a total of 1608 out of the projected 16076 Service Users will need to receive a "carer's break" or "specific carer's service" following their assessment or review.

Warwickshire Indicator Rankings - Compared to all LA's

