

AGENDA MANAGEMENT SHEET

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

Date of Committee **18th April 2007**

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

Summary This report outlines social care performance for the period April 2006 – January 2007. 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, 14 February 2007 and 14 March 2007.

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members Councillor F McCarney, Councillor R Dodd, Councillor Mrs J Compton, 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 |
| Finance | <input checked="" type="checkbox"/> | Philip Lumley-Holmes, Financial Services Manager |
| Other Chief Officers | <input type="checkbox"/> | |
| 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 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 – 19th April 2007

Adult Social Care Performance Monitoring 2006 - 2007

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

Recommendations

The Adult and Community Services Overview and Scrutiny Committee are asked to:

- ❑ Consider the adult social care performance between April 2006 and January 2007;
- ❑ Consider the action being taken to further improve performance; and,
- ❑ Receive a further report on performance monitoring in September 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 March 2007. Data on performance against Performance Assessment Framework [PAF] indicators are reproduced as **Appendix A**.

2. Recent Performance [April 2006 – January 2007]

- 2.1 The PAF data for January, whilst confirming some broad patterns of previous months, show some welcome signs of improvement. The main messages are:
- ❑ Helped to live at home [C29] has declined slightly. Year-end targets now present a serious challenge.
 - ❑ C30 showed slight improvement but target and band improvements appear out of reach for this financial year.
 - ❑ C32 shows a slight increase but the target for the year is now out of reach.
 - ❑ The number of people with Direct Payments [C51] remains unchanged; but mental health data remain to be added. These may raise performance.
 - ❑ Performance on single rooms [D37] presents a challenge but sustaining current band performance may be possible.
 - ❑ Service for carers [C62] has improved and if continued the target should be secured along with band improvement provided bandings do not change.
 - ❑ Waiting times for assessments and packages [D55] have improved and retention of current banding looks likely to be secured.

- Performance on statements of need and reviews [D39 & D40] targets seem assured. Further band improvement is not possible in 2006/07.
 - D54 continues to be at risk of the performance band falling. Data issues that have been causing uncertainty are in the process of being resolved.
 - D56 has improved slightly and securing a performance band improvement on the cumulative indicator might just be achieved if we can respond to the challenge over the coming weeks.
 - E48 Ethnicity of people receiving services following assessment has gone up a performance band.
- 2.2 There are some real challenges but also encouraging signs of progress. CSCI is expected to confirm the final performance bandings for 2006/07. Some are likely to change. As reported previously, the next month will be critical for delivery of cumulative indicators and sustaining improved performance and managers are engaging well with these issues. There is now greater understanding and, consequentially, ownership of the improvement agenda.
- 2.3 In terms of developing our performance culture, the Senior Managers Forum considered the feedback report on “performance breakthrough” work on 2 March 2007. The first of the performance workshops for commissioning teams have also been held. The key areas for improvement and exploration of new ways forward for the year ahead are:
- Helped to live at home: C29, 30 and 32
 - Direct Payments – D51
 - Carers receiving carers services- C62
 - Intensive Home Care - C28
- 2.4 These areas for improvement cannot be separated entirely 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. The intention is to do the best with what we have in line with the vision and priorities that have been set.
- 2.5 Details of the revised standards and criteria for performance assessment in 2006/07 have been received and are being examined. The senior management team will be doing some preparatory “self positioning” work in April to prepare for the review meeting to be held later in the year. Work on service planning for 2007/08 is advancing well. As reported previously, the appointment of a Head of Strategic Commissioning and Performance will be one of the critical success factors in terms of leading and embedding the culture of continuous improvement that we are striving for.

GRAEME BETTS
Strategic Director of Adult, Health &
Community Services

March 2007

Monthly Performance Monitoring At A Glance - January 2007

	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) ●●●●●	46.6 (405 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) ●●●●●	0.75 (25 People) ●●●●●	↓	1 (33 people) ●●●●●	Cumulative Figure	-	1.5 (50 People) ●●●●●	▲
Homecare	C28 Intensive Homecare	↑	8.1 (692 People) ●●●	9.8 (854 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) ●●	58.7 (5101 People) ●●	↑	74 (6431 People) ●●	↑	80 (6952 People) ●●●	55 (4780 People) ●	▲
DP	C51 Direct payments	↑	61.57 (254 People) ●●●	83.95 (355 People) ●●●	↑	118.56 (500 People) ●●●●●	↓	90 (380 people) ●●●●●	30 (127 People) ●●	▲
Carers	C62 Services For Carers		7.1% ●●●	8.8% ●●●	↑	10% ●●●●●	Cumulative Figure ↑	9% ●●●●●	6% ●●	●
Rooms	D37 Availability of single rooms	↑	95% ●●●●●	92% ●●●●●	↓	98% ●●●●●	↑	95% ●●●●●	90% ●●●	▲

Monthly Performance Monitoring At A Glance - January 2007

	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% ●●●●	85% ●●●●	↑	87% ●●●●	↑	90% ●●●●	85% ●●●	▲
	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% ●●●●	88.6% ●●●●	↑	88% ●●●●	↑	90% ●●●●	85% ●●●	★
	E47 Ethnicity of older people receiving an assessment	1.0 +	1.58 ●●●	1.38 ●●●	↓	1.6 ●●●	↑	-	1 ●●	▲
	E48 Ethnicity of older people receiving services following an assessment	1	1.14 ●●	1.10 ●●●	↑	1 ●●●	↓	1.1 ●●●	0.9 ●●	★
	E50 Assessments of adults and older people leading to provision of service	↑	61% (Not Yet Banded)	61%	→	61%	→			●



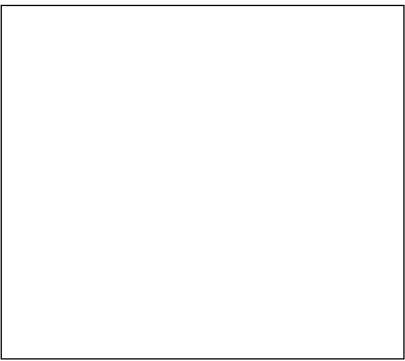
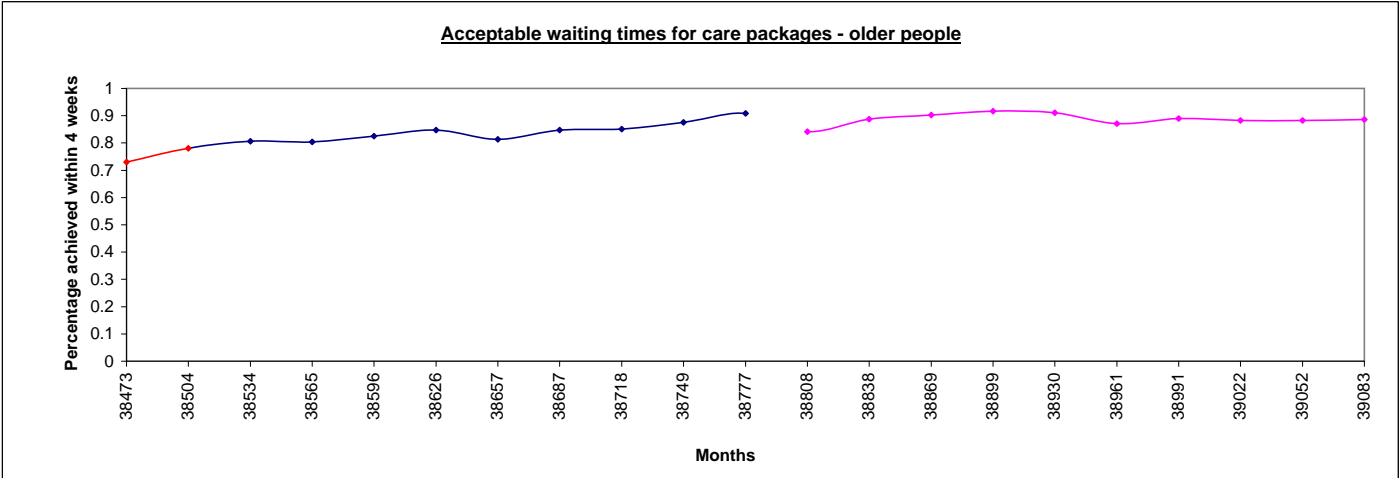
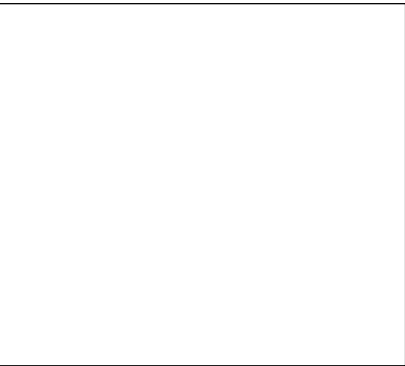
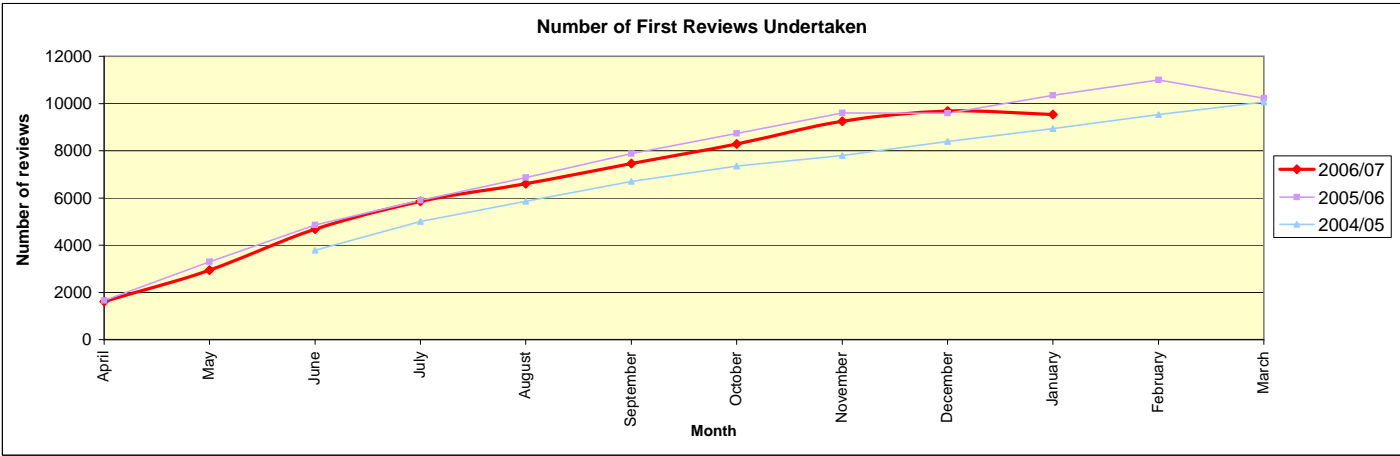
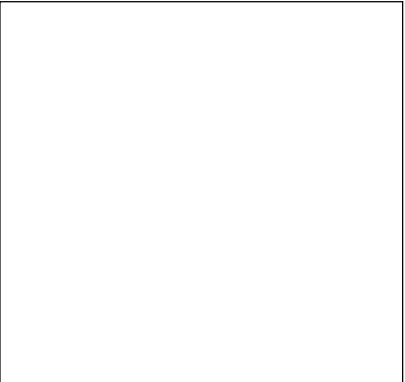
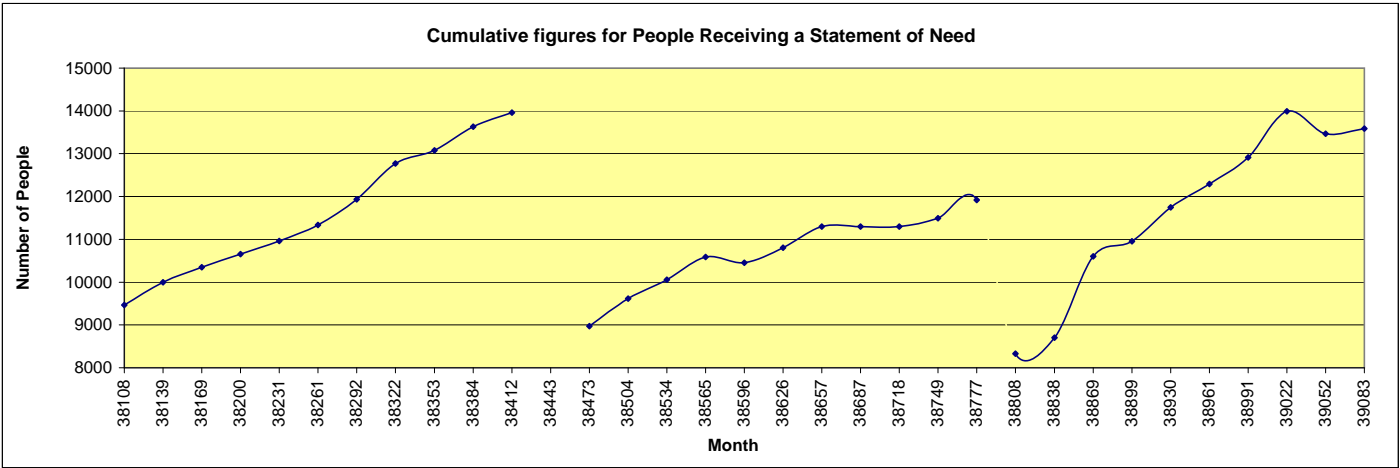
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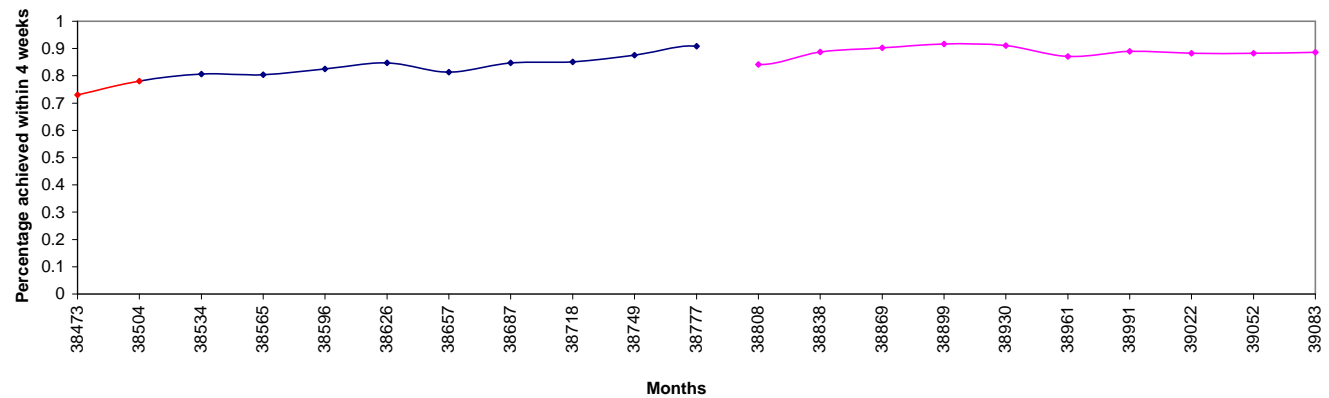
Performance on target



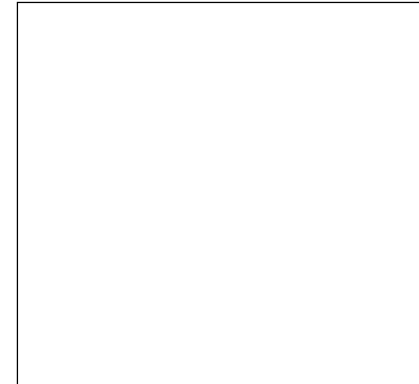
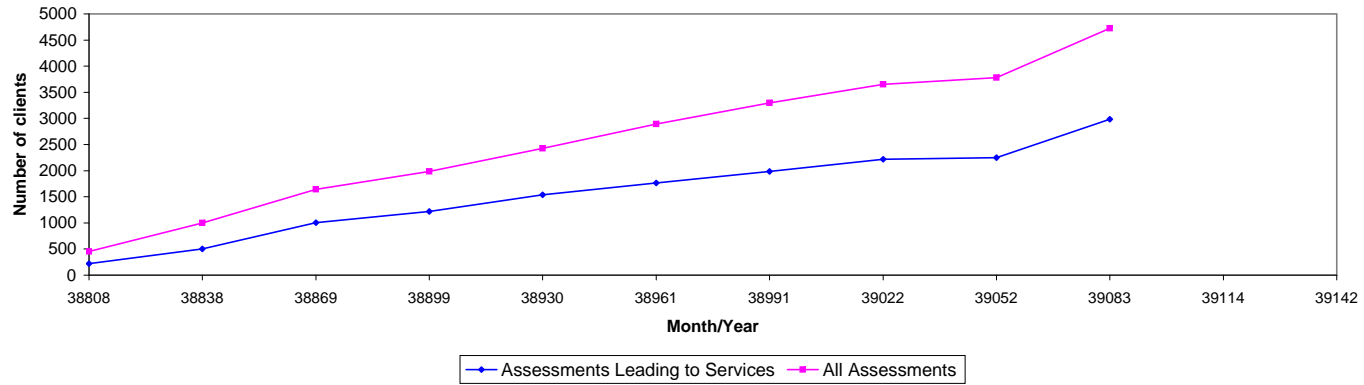
Exceeded target



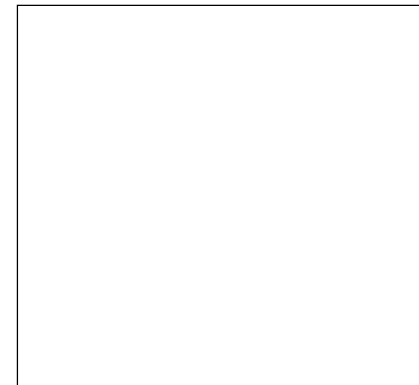
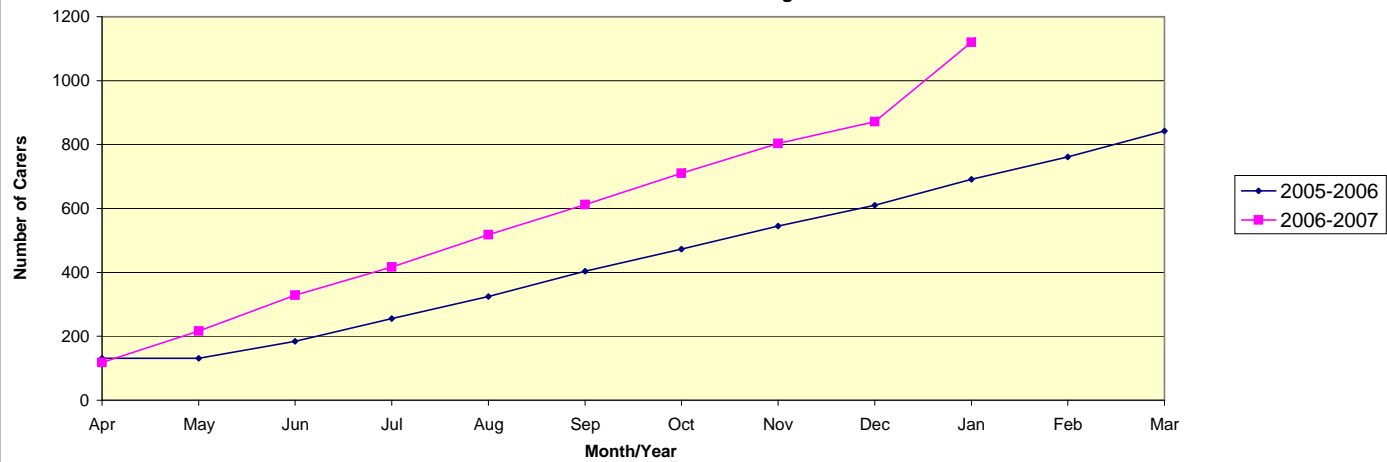
Acceptable waiting times for care packages - older people



Number of Clients with Assessments Leading to Services



Number of Carers with a Service following an Assessment



**ADULT SOCIAL CARE
PERFORMANCE ASSESSMENT FRAMEWORK [PAF]**

INDICATOR DEFINITIONS

C72

The Numerator: The number of Older People aged 65 and over admitted on a permanent basis in the year to residential or nursing care.

The Denominator: Population aged 65 or over [ONS mid year estimate]

C73

The Numerator: The number of adults [aged 18-64] admitted to supported permanent residential and nursing care during the year.

The Denominator: Population aged 18-64 [ONS mid year estimate]

C28

The Numerator: The number of households receiving intensive home care [more than 10 contact hours and six or more visits during the week] during the survey week.

The Denominator: Population aged 65 or over [ONS mid year estimate]

C29

The Numerator: Adults aged 18-64 with physical disabilities helped to live at home at 31 March.

The Denominator: Population aged 18-64 [ONS mid year estimate]

C30

The Numerator: Adults aged 18-64 with learning disabilities helped to live at home at 31 March.

The Denominator: Population aged 18-64 [ONS mid year estimate]

C31

The Numerator: Adults aged 18-64 with mental health problems helped to live at home at 31 March.

The Denominator: Population aged 18-64 [ONS mid year estimate]

C32

The Numerator: Adults aged 65 and over helped to live at home at 31 March

The Denominator: Population aged 65 or over [ONS mid year estimate]

C51

This is a weighted average of all four indicators which are calculated separately. The weigh for each indicator is the percentage of the population of England aged 18 and over that falls into the relevant age group [this achieves the age standardisation]

The Numerator: Adults and older people receiving direct payments at 31 March [1] aged 18-64 [2] aged 65-74 [3] aged 75-84 [4] 85 and over.

The Denominator: Population aged [1] aged 18-64 [2] aged 65-74 [3] aged 75-84 [4] 85 and over. [ONS mid year estimate]

C62

The Numerator: The number of carers receiving a “carers” break or “specific carers service” during the year following an assessment or review.

The Denominator: The number of clients receiving a community based service during the year.

D37

The Numerator: Of the single adults and older people in the denominator, the number who were allocated single rooms.

The Denominator: The number of single adults and older people for whom permanent residential or nursing care placements were arranged during the year [excluding people aged under 65 who belong to alcohol/drug misusers and other client groups]. As for admissions on SR1, include people transferring between residential and nursing homes [or vice versa] but not those transferring between homes of the same type.

D39

The Numerator: Of the adults and older people in the denominator, the number who had received by 31 March a written description of what their needs were so far as these services were concerned and how those needs would be met.

The Denominator: The total number of adults and older people getting community or residential service covered by RAP P1 during the year. Clients who do not have a relative/guardian/friend etc that can be consulted about their affairs and who because of their mental health or learning difficulties are unable to understand or react properly to a statement may be excluded.

D40

The Numerator: The number of existing clients receiving a review during the year [either by SSD or non-SSD staff].

The Denominator: The total number of clients [adults and older people] receiving services during the year.

D54

The Numerator: Of the items of equipment and adaptations in the denominator, the number delivered within 7 working days. The period begins when a decision to supply the equipment/adaptation is made [likely to be prior to when the order is placed] and ends when the equipment/adaptation is satisfactorily installed in the opinion of the council [the delivery/installation date, or when satisfactorily installed in the view of the council, if later]. Working days for this indicator is taken to mean simply Monday to Friday; bank holidays are therefore included for these purposes as working days. The period counted is where the difference between the decision to supply and the date of satisfactory installation is less than or equal to 7 working days.

The Denominator: The number of items of equipment or adaptations for use by adults and older people delivered during the year [regardless of when ordered] excluding:

- ❑ Adaptations that are not the responsibility of social services and alarm or telecare systems that are not the responsibility of social services;
- ❑ Equipment and adaptations for which the time limit could not be met because of the client's actions or absence [eg when a person was on holiday];
- ❑ Equipment and adaptations that require construction, structural work or fitting other than simple fitting such as bolting to a wall or floor.

D55

The average of

[i] **The Numerator:** Of new older clients for whom contact was made with the client, the number for whom length of time from first contact to contact with the client was less than or equal to 48 hours [that is 2 calendar days]. [This time includes weekend and bank holidays]

For clients in hospital, first contact is defined as when the hospital informs social services formally that the person will imminently be medically fit for discharge ie. Section 5 notice.

The Denominator: The total number of new clients aged 65 or over for whom contact was made with the client in the year, regardless of which year the contact was made.

And

[ii] **The Numerator:** Of new older clients in the denominator, the number for whom length of time from first contact to completion of assessment was less than or equal to 4 weeks [that is, 28 calendar days].

The Denominator: The total number of new clients aged 65 or over whose assessments were completed in the year regardless of which year the first contact was made.

D56

The Numerator: Of new older clients in the denominator, the number for whom length of time from completion of assessment to provision of all services in a care package is less than or equal to four weeks [that is 28 calendar days].

The Denominator: The total number of new clients aged 65 or over whose assessment was completed and went on to receive all services during the reporting year.

E47

The Numerator: The number of older clients with completed assessments during the year whose ethnic origin is Mixed, Asian or Asian British, Black or Black British, or Chinese or other ethnic group as a percentage of all such clients of these or White ethnic origin.

The Denominator: The estimated percentage of older people [aged 65 and over] living in the Council area who are classified other than White.

E48

The Numerator: Of the clients in the denominator the number whose anticipated sequel to assessment was “Some or all [new] services intended or already started [incl. those started and finished]; or new service[s] offered but declined and who ethnic origin is Mixed, Asian or Asian British, Black or Black British, or Chinese or other ethnic group as a percentage of all such clients of these or White ethnic origin.

The Denominator: The number of older clients with completed assessments during the year whose ethnic origin is Mixed, Asian or Asian British, Black or Black British, or Chinese or other ethnic group as a percentage of all such clients of these or White ethnic origin.

E50 [E82]

The Numerator: Of the clients included in the denominator, the number whose anticipated “Some or all [new] services intended or already started [incl. those started and finished]; or new service[s] offered but declined.

The Denominator: The number of adult and older clients with completed assessments during the year.