

Report to:	Adult Social Care Scrutiny Committee
Date:	14 September 2006
Title of report:	Quarter Four (Q4) monitoring report against the 2005/06 Council Plan.
By:	Director of Law & Personnel
Purpose of report:	To provide the scrutiny committee with an end of year summary of performance against the 2005/06 Council Plan

RECOMMENDATION

The scrutiny committee is recommended to:

- 1. note the achievements during 2005/06 and the end of year performance results;**
 - 2. highlight those performance results which are of particular concern and ensure monitoring of these are timetabled into the committee's forward programme; and**
 - 3. establish a scrutiny review board to investigate in detail a number of critical performance indicators and report back to the next committee with its findings and recommendations to the November meeting.**
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1.0 Financial implications

- 1.1** There are no financial implications directly associated with this report.

2.0 Notable corporate achievements/awards for this quarter:

- 2.1** The committee will wish to note the selection of achievements at the end of 2005/06, listed from across the portfolios:
 - The level of Delayed Transfers of Care (DTC's) was scored as unachieved at quarter 3, this has, however, been recovered. The snapshot position as of the end of March was that there were 56 DTCs – the average throughout the year was 75, an improvement against the target of 79. As of 8 June the snapshot position of DTC was 49;
 - Better placement choice and stability for looked after children has been achieved through increases in all types of foster care including an increased pool of black and minority ethnic carers and specialist foster carers for disabled children. This year 30 foster carers were approved, 34 adopters were recruited and 36 children were matched to approved permanence foster carers in 2005/06 (against the target of 15);
 - Ten local safety schemes have been implemented, the speed limits in four villages have been revised, four major traffic calming schemes have been completed along with two new signalised crossings;
 - The percentage of buildings accessible to disabled users increased to 51.8% against a target of 50%, up from 35% last year;

- We received 'top twenty' status for the Council's website in the Society of IT Managers (SOCITM) annual national website review. This is the 'gold standard' for local authority websites and we competed against nearly 470 websites across the country; and
- The number of days lost to staff sickness continues a trend of reduction to 8.61 days per full time equivalent employee from 8.65 days in 2004/05 and 8.93 days in 2003/04.

3.0 Performance against Key Service Targets

- 3.1 Appendix 1 provides a summary of performance measures which have been scored red in the fourth quarter. The table also provides information on whether the measure has performed better or worse than in 2004/05.
- 3.2 The committee may wish to highlight those performance results which are of particular concern and ensure monitoring of these are timetabled into the committee's forward programme.

4.0 Establishment of a scrutiny review board

4.1 The Adult Social Care Three Year Plan 2007 – 2010 sets out a performance improvement agenda to achieve twin goals of improving user and carer experience and providing value for money. The focus is on improving quality for service users. Some of the measures include how referrals are received, how quickly assessments are made, care plans are completed and services delivered.

4.2 This year ASC are already exploring the following Performance Indicators with a view to improving performance:

- PAF D55 / BVPI 195 Acceptable waiting times for assessments
- PAF E50 / BVPI 196 Assessment of adults and older people leading to provision of service
- PAF C62 Services for carers
- PAF D56 Acceptable waiting times for care packages
- PAF D39 Percentage of people receiving a statement of their needs and how they will be met
- PAF D40 Clients receiving a review
- PAF D41 Delayed transfers of care.

4.3 The scorecard attached at appendix 2 outlines these indicators in more detail

4.4 It is recommended that the Committee establishes a scrutiny review board of three members to examine these performance indicators in detail, and to report its findings and recommendations to the Scrutiny Committee in November.

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Local member: All

Appendix 1:

Appendix 2: PAF indicators

ADULT SOCIAL CARE										
Key Service Target - Number & Description	Ref	Performance Measure - Number and Description	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	2004/05 outturn	2005/06 outturn	2005/06 target	Direction of Travel from 2004/05 to 2005/06
1. Cross-cutting Services - improving delivery of social care										
1.1 To Promote Equalities in all aspects of our services	1.1a	1.1a Adult Social Care conforms with the requirements of the Equalities Standard level 3	G	G	A	R	21%	14.81%	10%	better
1.7 Increase income to be spent on services	1.7a	1.7a Increase Home Care income collection by 33% by 31/05/06 (£400,000)	R	R	R	R	£0	£315,000.00	£400,000.00	better
1.8 Improve purchasing and contracting processes	1.8b	1.8b Reduce mileage cost as a proportion of gross spend from 8% to 6%	G	A	A	R	8%	6.87%	6%	better
1.10 Improve service delivery efficiency and access by maximising the use of e-business practises	1.10c	1.10c Roll out flexible working to ensure practice transformation savings of £150,000	G	A	R	R	n/a	n/a	n/a	n/a
1.11 To engage with service users and carers and support staff to improve the quality of services we provide	1.11c	1.11c Quality systems in place for all operational services	G	G	A	R	n/a	n/a	n/a	n/a

Key Service Target - Number & Description	Ref	Performance Measure - Number and Description	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	2004/05 outturn	2005/06 outturn	2005/06 target	Direction of Travel from 2004/05 to 2005/06
2. Improving Services for Adults and Older People										
2.1 Increase independence for Older People	2.1a	2.1a The number of older people helped to live at home per 1,000 population aged 65 or over, increased from 60 in 2004/05 to 73	A	R	R	R	60	57.1	73	worse
2.2 To reduce delayed discharge from hospitals	2.2b	2.2b In partnership with the local NHS, put in place more services to prevent unnecessary hospital admission to ensure timely discharge	G	A	A	R	n/a	n/a	n/a	n/a
2.3 To develop, jointly with Heath and Housing, more intensive support for people in their own homes	2.3a	2.3a Increase the number of households receiving intensive home care per 1,000 population aged 65 or over, from 6.0 in 2004/05 to 6.7 in 2005/06	G	A	A	R	6	6.2	6.7	better
	2.3b	2.3b Increase the proportion of intensive home care as a percentage of intensive home and residential care from 15.1% in 2004/05 to 18.0% in 2005/06	G	A	A	R	15.10%	16.70%	18%	better
2.4 To improve the users and carer experience for all	2.4a	2.4a Pilot the electronic Single Assessment Process by 30/09/05	A	A	A	R	n/a	n/a	n/a	n/a
	2.4d	2.4d Increase the number of adults and older clients receiving a review as a percentage of those receiving a service from 59% in 2004/05 to 64% in 2005/06	G	G	R	R	59%	63.40%	64%	better
	2.4e	2.4e Ensure that 55% of new older clients have to wait no longer than two days between first contact and assessment	G	G	R	R	46.60%	49.80%	55%	better
2.5 To become a commissioner of services rather than a provider	2.5a	2.5a Review and update the departmental commissioning strategy	G	G	A	R	n/a	n/a	n/a	n/a

ADULT SOCIAL CARE SCRUTINY COMMITTEE PAF INDICATORS 2006/07

INDICATOR	CATEGORY	04 / 05 Out-turn	05/06 Out- turn	06/07 Target	Direction of performance 04/05 - 05/06
C62 - Services for Carers	EFFECTIVENESS OF SERVICE DELIVERY	1.76% (New indicator)	3.53%	8.00%	Better
D39 - People receiving statement of needs (BVPI)	QUALITY OF SERVICE FOR USERS AND CARERS	81.0%	92.2%	> 92 (Maintain)	Better
D40 - Clients receiving a review	QUALITY OF SERVICE FOR USERS AND CARERS	58.4%	63.9%	80.0%	Better
D41 - Delayed transfers of care	QUALITY OF SERVICE FOR USERS AND CARERS	80	75	73.28	Better
D55 - Acceptable waiting times for assessments (BVPI) (KT)	QUALITY OF SERVICE FOR USERS AND CARERS	46.6%	49.4%	65.0%	Better
D56 - Acceptable waiting times for care packages (BVPI) (KT)	QUALITY OF SERVICE FOR USERS AND CARERS	72.8%	71.4%	74.0%	Worse
E50 - Assessments leading to provision of services	FAIR ACCESS	29.20%	57.4%	>58	