

Report to: ADULT SERVICES PANEL

Date: 17th MARCH 2009

Subject: PERFORMANCE MONITORING REPORT – QUARTER 3

Report of: EXECUTIVE DIRECTOR, HEALTH & WELL-BEING

Contact officer: HEAD OF SERVICE, PERFORMANCE & CONTRACTS
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Purpose / summary: To report on the Adult Services performance monitoring position for the first three quarters of 2008/09.

Alternative options considered and reason for selecting the one recommended: The work programme for the Department and performance with partner agencies is core to the Panel's functions.

Recommendation / decision: No decision needed.

Key Decision: This report does not involve a key decision.

Risks / Implications:

Financial:	None
Staffing:	None
Policy:	Identification of poor performance or legislative implications may lead to reviews of policy.
Equal Opportunities - Has a Diversity Impact Assessment been conducted?	No
Wards affected:	All

Property Implications – Does the proposal involve a reduction, addition or change to the Council's asset base or its occupation?

No

If yes, have the property implications been agreed with the Corporate Property Officer?

Does this proposal have significant implications for the Council and the local population?

No

Does this proposal involve a new policy or procedure or significant changes to an existing policy or procedure?

No

Has the Service Director - Borough Solicitor confirmed that the recommendations within this report are lawful and comply with the Council's Constitution?

Yes / No *

Has the Service Director - Corporate Services confirmed that any expenditure referred to within this report is consistent with the Council's budget?

Yes / No *

Are any of the recommendations within this report contrary to the Policy Framework of the Council?

Yes / No *

* delete which applicable

For Cabinet reports only:

Categorisation of the report:	X
Discussion leading to a decision	
Monitoring	X
Sharing for corporate understanding	

	X
Discussion	
Decision	
Information	

Tracking/Process:

	Consultation	Ward Members	Partners
Panel	Overview & Scrutiny	Cabinet	Council
17 th March 2009			

There are no Background Papers to this Report within the meaning of Section 100D of the Local Government Act 1972.

Proper Officer Bernard Walker

Date 3rd March 2009

1. BACKGROUND

- 1.1 The Department reports annually to the Commission for Social Care Inspection (CSCI) on its performance on the statutory performance indicators at the end of the municipal year. Panel are reminded that reporting arrangements will change in April 2009 when the Care Quality Commission replaces CSCI.
- 1.2 The previous performance monitoring report identified the changes arising from the introduction of the new national indicator set and this report presents the position on performance for the first 3 quarters of 2008-09 on that basis.
- 1.3 Performance against all of these indicators forms part of the Annual Performance Assessment from CSCI, which contributes to the overall judgement for Adult Services and will feed into the Comprehensive Area Assessment for the Council.
- 1.4 The Government are currently consulting on the new performance regime which apply when the Care Quality Commission comes into existence, which is likely to be based on the 7 social care outcomes and a flag-based system based on green and red flags to indicate good and poor performance respectively. Further details will be reported to members once the regime has been finalised.

2. COMMENTS ON PERFORMANCE TO DATE

- 2.1 This is the second performance report with the new national indicator set. As reported previously there are some indicators where no comparator data is available yet and annual targets have not yet been finalised, particularly where they are new indicators and data is still being gathered or there is a linkage to health related data. However, though all indicators which are part of the of the Local Area Agreement (LAA) are in place.
- 2.2 The following comments highlight the key messages from performance to date. Further information on performance in other areas is included in the Performance report detail attached.
 - Social care clients receiving self directed support – NI 130. This new indicator takes account of the number of adults, older people and carers who receive social care via direct payments and/or individual budgets. The LAA target for 2008/09 is 184 and performance at 341 means that this target has already been exceeded. The target for 2009/10 is 551 so improvement in performance needs to be maintained. This indicator is regarded nationally as one of the key drivers for social care transformation and all councils are being encouraged to increase the numbers of direct payments and individual budgets.
 - Carers – NI 135 (formerly PAF Indicator C62). This new indicator provides a measure of the support given to carers via a needs assessment or review and a specific carer's service, or

advice and information. Performance against this indicator has improved significantly since Quarter 2, following concerted effort across the department and it is expected that the overall target for the year will now be achieved.

- Timeliness of Social Care Assessment – NI132. The target for this indicator is for 78% of assessments to be completed within 28 days of contact. Performance up to quarter 3 has reduced to a level of 65%. The reason for the downturn in performance is that a historical backlog of assessments in the Occupational Therapy service had been generated on which concerted action has been taken to clear. The downside is that since some of these cases were already outside the 28 day limit, the clearing and recording of these has resulted in a negative impact on the performance indicator, If the backlog effect is negated, performance would have been in around 73% which is closer to an acceptable level of performance.
- Timeliness of Social Care Packages – NI 133. This indicator is significantly affected by the performance in respect of Aids & Adaptations. There is significant pressure on performance in relation to this indicator as a result of increased demand for Aids & Adaptations during the year and budgetary constraint. In order to attempt to remain within budget a moratorium on progressing Aids & Adaptations for people with substantial needs has been in place since October 2008 and this will have an adverse impact on the performance indicator for the year.
- Safeguarding - Two local indicators have been developed in relation to adult safeguarding and they are included in the LAA. One of the indicators is in relation to safeguarding training courses and measures the level of take-up by practitioners. The second indicator measures the appropriate level of attendance at safeguarding initial case conferences. Nationally there is a very high profile surrounding statutory safeguarding arrangements and this has been flagged up as a high priority by the CSCI. Performance on each indicator is currently in excess of target.

3. PROPOSALS

- 3.1 The Panel is asked to note the performance against the targets where these are available.
- 3.2 The Department's Senior Management Team will continue to monitor 'at risk' indicators in particular and take remedial action wherever this possible.

4. CONCLUSION




- 4.1 The report outlines the overall performance for the first three quarters, which indicates that for indicators where targets have been finalised

and data available that 70% of indicators are on target or better than target.

- 4.2 Action is being taken on those areas where performance is currently below target and the Senior Management Team will continue to monitor the position closely over the remainder of the year.

Summary of Performance with Commentary

Table 1 is a summary of our performance against our departmental PIs. It shows, where targets and quarterly information are available, the proportion of our PIs that were better than target, on target or worse than target.




Number of PIs	% better than target	% on target	% worse than target
			
10	30%	40%	30%

The number of PIs reported on will be increased in subsequent reports when more targets have been set, nationally and locally.

Key Performance Indicators

This section of the report sets out the key performance measures we use to monitor and manage our performance. These have been developed through our planning process. It shows how we have performed this period against our target, shows past performance this year if applicable and shows our target for the next period.

The table of performance uses the following symbols to help interpret performance:

-  Our performance is better than target range
-  Our performance is within target range
-  Our performance is worse than target range





The following table shows you how to interpret the performance tables:

	Quarter 2 2008/09	Quarter 3 2008/09			Full year 08/09	
Performance Indicators	Wigan Actual	Wigan Actual	Target	VarTarget	Comments	Target
This column shows the name of the particular performance indicator	Our performance up to the end of the previous quarter this year (Q2)	Our performance up to the end of this period (Q3)	Our target for the end of this period (Q3)	A symbol showing the variance between our performance and our target this period.	Comments on performance	Our target for the full year.

Performance against our key PIs

	Q2 08/09	Quarter 3 2008/09				Year end 08/09
	Wigan Actual	Wigan Actual	Target	Var Target	Comments	Target
General Department PIs						
% Freedom of Information requests dealt with in required time limit	100	100	100	●	All Freedom of Information requests have been completed within the time limit.	100
VPV5 % sickness absence Adults Services	7.01	6.42	5	▲	The actual to date excludes staff transferring to 'new' corporate shared services departments	5
Outcome 1: Improved health and emotional well-being						
NI 120a –All age cause mortality - female	Annual Indicator					557
NI 120b –All age cause mortality - male	Annual Indicator					749
NI 121 – Mortality from all circulatory diseases at ages under 75	Annual Indicator					97.17
NI 122 – Mortality from all cancers at ages under 75	Annual Indicator					117.37
NI 123 – Stopping smoking	442	Reported a quarter in arrears		●	Below quarterly target of 557. It is hoped that this figure will increase for quarter 3 as those people who quit smoking at New Year should be reflected	1189

	Q2 08/09	Quarter 3 2008/09				Year end 08/09
	Wigan Actual	Wigan Actual	Target	Var Target	Comments	Target
NI 124 – People with a long term condition supported to be independent and in control of their condition	Annual Health Indicator					Target to be set by Mar 09
NI 125 – Achieving independence for older people through rehabilitation / intermediate care	Annual Indicator New indicator which is subject to national and regional debate. Discussions progressing with the PCT and data sharing protocols are being agreed and developed.					Target to be set by Mar 09
NI 34 – Emergency Bed Days					Health indicator.	Target to be set by Mar 09
Outcome 2: Improved Quality of Life						
NI 132 – Timeliness of social care assessment	77	65	78	▲	A historical backlog of some cases awaiting assessment in the Occupational Therapy team have been cleared, which whilst being beneficial to those people, have had a negative impact on the performance indicator. Excluding the backlog performance would have been around 73%.	78
NI 133 – Timeliness of social care packages	Annual Indicator. This indicator is significantly affected by performance on Aids & Adaptations, which is under pressure in the current year due to increased demand and budgetary constraints.					84

NI 141 – Percentage of vulnerable people achieving independent living	84.6	85.6	87.2		This result which reflects excellent performance against the latest national data received (08/09 q1) where the upper quartile is 79.7%. Locally, performance is 3.8% higher than for the 07/08 year and an improvement in quarter 3 performance (87.6%) has raised the overall performance by 1.4%.	87.2%
NI 142 – Percentage of vulnerable people who are supported to maintain independent living	98.3	98.1	98.7		Compared to the latest national data (08/09 q1), is below the upper quartile of 98.8%. It is also 0.6% below the target set for the year of 98.7% though this is within acceptable target range.	98.7%
Outcome 3: Making a Positive Contribution						
	Q2 08/09	Quarter 3 2008/09				Year end 08/09
	Wigan Actual	Wigan Actual	Target	Var Target	Comments	Target
Outcome 4: Increased choice and control						
NI 130 – Social Care clients receiving Self Directed Support	297.4	341	184		The annual target has already been exceeded and the rate of increase is expected to continue to year end.	184
NI 135 – Carers receiving needs assessment or review and a specific carers service, or advice and information	15.8	19.3	19.4		This is a projection based on the third quarter and is a significant improvement on quarter 2 following concerted effort across the department. It is anticipated the annual target will be met.	19.4
NI 136 – People supported to live independently through social services	Annual Indicator					2,360

NI 145 – Adults with learning disabilities in settled accommodation					Indicator was introduced in October 2008. No targets have been set for this indicator as yet and at the moment there is no quarterly information available	Target to be set by Mar 09
Outcome 5: Freedom of discrimination and harassment						
	Q2 08/09	Quarter 3 2008/09				Year end 08/09
	Wigan Actual	Wigan Actual	Target	Var Target	Comments	Target
Outcome 6: Economic Well-being						
NI 146 – Adults with learning disabilities in employment					No targets have been set for this indicator as yet and at the moment there is no quarterly information available	Target to be set by Mar 09
Outcome 7: Maintaining personal dignity and respect						
% take up by PVI of allocated safeguarding training courses	64.3	65.7	65.0	★	This figure shows performance to date this year. The data for quarter 3 is now above the annual target.	65.0
% of vulnerable adults and/or appropriate representatives invited to attend safeguarding initial case conferences	85.7	Reported a quarter in arrears	66	★	Above target and reflects the greater awareness by Social Workers of the need to involve representatives when appropriate. This indicator has a time lag due to the extended survey required.	66

