

DATE: 10 October 2007

**Social Care and Inclusion Performance Scorecard
First Quarter Outcomes April-June 2007-08**

Ward(s) All

Portfolios: Cllr Barbara McCracken, Social Care, Health And Housing

Summary of report:

At the 19 June 2007 meeting of the Health, Social Care and Inclusion Scrutiny and Performance Panel, panel members agreed to adjust the representative selection of performance indicators (PIs) in order to further scrutinise the robustness of the improvement measures across the directorate.

Background papers:

“Towards a Scrutiny Performance Scorecard” Health, Social Care and Inclusion Scrutiny and Performance Panel presentation July 27 2006

Reason for scrutiny:

To examine key performance indicators in accordance with statutory guidance.

To hold cabinet to account for the delivery of the Council’s strategic goals and individual portfolio targets.

Resource and legal considerations:

Any resource implications arising from improving performance will be found from within approved budgets. There are no legal considerations arising from this report.

Citizen impact:

Improvement in agreed performance measures including PIs will impact on better outcomes for vulnerable adults, those with housing needs and other service users.

Environmental impact:

There is no specific environmental impact from this report.

Performance management:

The scrutiny and performance panel's scorecard contains PIs that inform the overall assessment of Adult Social Care and Strategic Housing Services and contribute towards the CPA score. All risks identified in relationship to progressing performance are found in the relevant service plans and the directorate risk register and are subject to regular review and management. PIs allocated a red designation are subject to corrective measures action plans.

Equality Implications:

The performance targets include actions that ensure delivery of equitable services.

Consultation:

There are no specific consultation requirements relating to this report.

Contact Officer:

Brandon Scott-Omenka - Performance and Outcomes Manager – Corporate
Performance Management.

 01922 658470

Scott-OmenkaB@walsall.gov.uk

1 SUMMARY

1.1 On the 16 June 2007 Panel agreed to continue to receive quarterly reports on a representative list of PIs across the Social Care and Inclusion Directorate. It was also agreed that any other headline indicator in the directorate that was identified as red should be added to the list as long as it remained red. A jargon free explanation of the various PIs is included with the score card **Appendix 1 and 2.**

2 FIRST QUARTER APRIL-JUNE 2007.

2.1 This report covers the first quarter of 2007. Of the 12 PIs 8 were green and 4 amber. In addition there were 4 Red PIs (3 Adults Social Care and 1 Strategic Housing) for exception reporting. The overall Scorecard outcomes are:

2.2	Adult Social Care	April-June
	C28 BV 53 Intensive home care	GREEN
	D54 BV 56 % equipment 7 days	GREEN
	D 56 BV 196 Waiting times – care packages	AMBER
	E 47 Ethnicity – Assessments	GREEN
	exceptions	
	C32 BV 54 Older people helped to live at home	RED
	D55: Acceptable waiting times for assessments	RED
	C51 : Direct payments	RED
	Strategic Housing	
	KPI 2a Percentage of service users who have moved on in a planned way	GREEN
	LPI 4 Number of non-decent private sector homes occupied by vulnerable house holds made decent	AMBER
	BV213 Number of cases where homelessness has been prevented	GREEN
	LPI 7 Average length of time for major adaptations from OT referrals work beginning (non waiting list)	GREEN
	exceptions	
	BV203 % change in families accommodated in temporary accommodation	RED
	Customer Care	
	% complaints leading to a revision of policy or procedure	GREEN
	<i>% of complaints resolved in timescale (Stages 1/2)</i>	GREEN
	Human Resources	
	% of SSD directly employed staff that left employment *	AMBER
	% of SSD directly employed posts vacant*	AMBER

3 ADDITIONS TO THE SCORECARD

3.1 As agreed on the 19th June figures for staff vacancies* and turnover* have been added to the scorecard. They refer to social care staff exclusively. "RSL Void Turn-Around times" and "Homelessness offers" will be added to the 2nd quarter scorecard.

APPENDIX ONE

SOCIAL CARE AND INCLUSION SCORECARD 2007 - 2008 QUARTER 1 (Version 4) APPENDIX TWO											
	No.	Description	Lead Officer	2005/06 Outturn	2006/07 Outturn	Target 2007/08	2007/08	Target 2008/09	Performance compared to		RAG
							Quarter 1		2006-07 Outturn	NA	
ADULT SERVICES SOCIAL CARE PERFORMANCE ACTIVITY											
A3	C28 BV53	Intensive home care	HOS	15.1 ????	13.9 ????	16 ????	16.4 ????	08-09 18	↑		G
A6	C32 BV54	Older people helped to live at home per 1,000 population	AC	68.5 ??	64.0 ??	80.0 ???	58.3 ??	08-09 90	↓		R
A1 6	C51 BV20 1	Direct payments	HOS	82 ??	87 ??	138.5 ????	82 ??	08-09 165.5	↓		R
A1 3	D54 BV56	Percentage of items of equipment and adaptations delivered within 7 working days	JM	78.10% ????	85.0% ????	90.0% ????	88.5% ????	08-09 95%	↑		G
A1 4	D55 BV19 5	Acceptable waiting times for assessments	HOS	86.10% ????	70.9% ?	90% ????	72.6% ?	08-09 90%	↑		R
A1 5	D56 BV19 6	Acceptable waiting times for care packages	HOS	87.00% ???	83.0% ???	95.0% ????	88.9% ???	08-09 95%	↑		A
A1 7	E47 LAA	Ethnicity of older people receiving assessment	AC	0.82 ??	1.10 ???	1<2 ???	1.25 ???	08-09 1.08	↔		G
HOUSING PERFORMANCE ACTIVITY											
H O2	KPI 2a	Percentage of service users who have moved on in a planned way	Paul Thomas	71.57%	76.91%	72.00%	77.82%		↑		G
H O5	LPI 4	Number of non decent private sector homes occupied by vulnerable households made decent.	Mark Wade	170	269	200	34.0		↑		A
H O8	BV 203	% change in families accommodated in temporary accommodation	Andrea Potts	1.86%	23.78%	-0.50%	-16.98%		↓		R
H O9	BV 213	Number of cases where homelessness has been prevented - total cases	Andrea Potts	119	285 DCLG score 3	355 CLG score 4	132 Score 1		↑		G

SOCIAL CARE AND INCLUSION SCORECARD 2007 - 2008 QUARTER 1 (Version 4) APPENDIX TWO											
	No.	Description	Lead Officer	2005/06 Outturn	2006/07 Outturn	Target 2007/08	2007/08	Target 2008/09	Performance compared to		RAG
							Quarter 1		2006-07 Outturn	NA	
H O1 1	LPI7	Average length of time for major adaptations from OT referral to work beginning (non waiting list) Weeks	Mark Wade	42.1	39.66	40.00	8.67		↑		G
CUSTOMER CARE (SOCIAL CARE)											
C C2	Loca I	% of complaints that were resolved in period within indicated timescale (stages 1 and 2)	Paul Cooper	N/A	62%	70%	82%		↑		G
C C4	Loca I	% of complaint issues that indicated the need for a revision of policy or procedure following the completion of stage 1 or 2 complaint investigations	Paul Cooper	N/A	9 (5%)	16 (8%)	3 (7%)		↑		G
HUMAN RESOURCES (SOCIAL CARE)											
H R1	SAS 8.3G N250	Recruitment & Retention Indicator (Staff Turnover) Percentage of SSD directly employed staff that left during the year to 30 September.	M Freathy	6.66%	8.50%	7.00%	10.79%		↓		A
H R2	SAS 8.3G N251	Recruitment & Retention Indicator (Staff Vacancies) : Percentage of SSD directly employed posts vacant on 30 September.	M Freathy	11.20%	12.30%	11.00%	21.06%		↓		A

APPENDIX 2

INDICATOR	FULL DESCRIPTION	EXPLANATION	MEANING
AN INTRODUCTION TO SOCIAL CARE INDICATORS REFERRED TO IN THIS REPORT			
C26 : Admissions of supported residents aged 65 and over to residential/ nursing	The number of older people, aged 65 & over, admitted on a permanent basis to supported residential and nursing care	A count of the number of service users, funded by the local authority, who go into long-stay residential or nursing care during the financial year,	The current population of 65+ in the borough is 42,969 so 430 admissions in a full year would give an indicator figure

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care	during the year - per 10,000 population aged 65 & over	expressed as a proportion of the local population so it is comparable between authorities.	of 100. Our target for 2006-7 is an indicator figure of 80, which represents 344 admissions
C27 : Admissions of supported residents aged 18-64 to residential/ nursing care	The number of adults, aged 18-64, admitted on a permanent basis to supported residential and nursing care during the year - per 10,000 population aged 18-64	As above but for the 18-64 age group	The current population of 18-64 in the borough is 149,868 so 75 admissions in a full year would give an indicator figure of 5. Our target for 2006-7 is an indicator figure of 3.2, which represents 48 admissions
C28 : Intensive home care	Number of households getting Intensive home care in a specific week - per 1,000 population aged 65 & over	Intensive home care is more than 10 hours & 6 or more visits in a week. This is measured on a sample week in September, designated by Dept. of Health	With a population of 42,969, an indicator figure of 15 would represent 645 households. Our target for 2006-7 is 16, which is 688 households whereas 600 households gives an indicator of 13.9
C32 : Older people helped to live at home	Older people, aged 65 & over, helped to live at home on a specific date - per 1,000 population aged 65 & over	We help people to remain in their own homes by providing services such as home care, day care, meals on wheels, direct payments, short-term breaks and professional support	With a population of 42,969 we need to help 4297 people to score 100. Our target of 80 represents 3438 people and an indicator of 65 represents 2793
C51 : Direct payments	Adults (aged 18-64) and older people (aged 65 & over) receiving direct payments, on a specific date, per 100,000 population aged 18 or over (age standardised)	If a person is assessed as eligible for a social care service from us, they have the option of taking the service as a 'direct payment' i.e. a sum of money which they choose to spend on the provider and package of care they want instead of what we would provide	The calculation of the indicator is complicated because it depends on the numbers in different age groups. Our target of 104.5 represents approx. 200 people whereas 150 people gives an indicator of about 80.
D40 : Clients receiving a review	Adult and older clients receiving a review as a percentage of	The expectation is that everyone getting a service from us, whether	A 100% return is not appropriate in this case as

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	those getting a service in the period	community-based of residential, should have their needs reviewed at least once a year to see that the service continues to be appropriate	those who only started the service near the end of the period will not yet need a review but the aim is something between 75 – 85 %
D54 : equipment and adaptations delivered within 7 working days	Percentage of items of equipment and adaptations delivered within 7 working days over the year	This covers all equipment and adaptations except those that require construction, structural work or more than just a simple fitting. The time measured is from the decision to supply to satisfactory installation.	Since the setting up of the Integrated Community Equipment Stores, all these deliveries are monitored through them. Our target is 87% delivered within 7 days
D55 : Acceptable waiting times for assessments	For new older (65 & over) clients, the average of (1) the percentage where the time from first contact to contact with the client is less than 2 days and (2) the percentage where the time from first contact to completion of assessment is less than 28 days.	A potential client might come to our notice in various ways: through their GP, from hospital, from a neighbour, from their own contact with us, etc. This (the referral) is the starting point and the aim is to firstly speak to them and secondly assess their needs as quickly as possible.	Although there are a number of legitimate reasons for a delay (e.g. difficulty getting hold of the client) the expectation is that we should meet the target times in over 90% of cases.
D56 : Acceptable waiting times for care packages	For new clients, aged 65 & over, the percentage for whom the waiting time from completion of assessment to receipt of all services is less than 28 days.	The time is measured from the end of the assessment process to the date that the last of the services we have agreed to provide is put in place.	An assessment will result in a care plan, identifying all the services we are to provide; these must all be put in place to complete the process. We aim to achieve this in 92% of cases.
E47 : Ethnicity of older people receiving assessment	The percentage of service users receiving an assessment that are from minority ethnic groups , divided by the percentage of older people in the local community that are from minority	Minority ethnic groups are all other than white and the count is of all those aged 65 & over receiving an assessment in the year	The proportion of ethnic minority groups in the borough population is 4.57 %. Our indicator score is bound to fluctuate a bit but we aim for something over 1.0 (which

INDICATOR	FULL DESCRIPTION	EXPLANATION	MEANING
	ethnic groups		would represent 4.57% of those assessed coming from minority groups) but under 1.5 (which would represent 6.85% of those assessed)
AN INTRODUCTION TO STRATEGIC HOUSING INDICATORS REFERRED TO IN THIS REPORT			
KPI 2a Percentage of service users who have moved on in a planned way	This indicator measures the number of service users who have moved on in a planned way as a percentage of service users who have left the service. Planned moves include moving into supported housing, permanent accommodation or back to family. Unplanned moves include abandonment, eviction, custody and sleeping rough.	The objective of short term accommodation based services, direct access accommodation, outreach services to rough sleepers and outreach services to service users in unstable accommodation is to move service users on to a more independent outcome agreed as part of the support planning process.	Local target is 70% and measures the effectiveness of individual services against service provision as a whole.
LPI 4 Number of non-decent private sector homes occupied by vulnerable households made decent	The number of non-decent private sector homes occupied by vulnerable household made decent	The Government target is for all local authorities to ensure 70% of private accommodation occupied by vulnerable households meets the Decent Homes standard by 2010	Vulnerable households have been defined as those in receipt of at least one of the principal means tested or disability related benefits. The governments Decent Homes Target Implementation Plan sets out a trajectory for delivery that includes targets for specific years up to 2020 expressed as the proportion of vulnerable households in the private sector living in Decent Homes. The relevant target percentages are 65% by 2006,

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			70% by 2010, and 75% by 2020. There is also a target that this proportion will increase year on year.
BV213 Number of cases where homelessness has been prevented	Number of households who considered themselves as homeless, who approached the local housing authority's housing advice service(s), and for whom housing advice casework intervention resolved their situation.	The purpose of this indicator is to measure the effectiveness of housing advice in preventing homelessness or threat of homelessness. The provision of comprehensive advice will play an important part in delivering the housing authority's strategy for preventing homelessness in their district.	The aim of this indicator is to prevent the household presenting as homeless and homeless papers being taken. Also avoids the use of temporary accommodation. The indicator is calculated by recording the number of cases assisted through successful casework intervention and dividing this figure by the number of households in the local authority area to produce a figure per thousand households.
LPI 7 Average length of time for major adaptations from OT referrals work beginning (Non waiting list)	Average length of time waiting for major adaptations from assessment to work beginning on site	A major adaptation is defined as all work costing £500 or more. This indicator measures the time in week from the point that a disabled customer is referred to housing improvement to building work starting on site.	This indicator looks at all cases and measures the average number of weeks from referral to work starting.
BV 64 The number of empty properties returned to use or demolished as a result of LA action.	The number of private sector vacant dwellings that are returned into occupation or demolished during the financial year as a direct result of action by the local authority.	An empty property is a property that has been vacant for 6 months or more. This definition allows enough time for market forces to return an empty property in to use without intervention from an external agency.	The indicator has been set to gauge the number of private sector homes brought back in to use or demolished as a direct result of action by the LA and to enable benchmarking of

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		This indicator is used to encourage the occupation or demolition of empty homes.	an authority's performance relative to other authorities with similar housing market conditions.
BV 203 % change in families accommodated in temporary accommodation	The percentage change in the average number of families placed in temporary accommodation.	To measure the authorities' success in achieving a better balance between housing availability and demand for housing.	The authority has to use emergency accommodation when there is no other accommodation available to them. The government's aim is to reduce the number of families in temporary accommodation by 50% by 2010.
AN INTRODUCTION TO CUSTOMER CARE INDICATORS REFERRED TO IN THIS REPORT			
No. complaints leading to a revision of policy or procedure	The number of times that complaints about Social Services functions, which have raised issues which tell the authority something we were not previously aware of, then lead to a change of policy or procedures.	Most complaints are resolved by providing the complainant with an explanation, and or an apology where mistakes have been made. In either event a small number may require a review of service delivery, and/or a reassertion or revision of a policy or procedure.	We receive compliments as well as complaints, and many complaints are unfounded. Any patterns or trends within complaints may expose a need for a change of policy or procedure.
% of complaints resolved in indicated timescale	The percentage of complaints that have been resolved-provided with a response that satisfies the complainant -within the indicated timescale.	There is a legal requirement that councils provide a specific Social Care complaints and representations procedure. Complainants have a <i>legal entitlement to progress</i> through a three stage escalating system culminating in a referral to the Local Government Ombudsman if unsatisfied at any of the stages.	Complaints that are not dealt with promptly are more likely to be carried on to the next stage. The target within the borough is that 75% are resolved within the timescales; this is a better indicator of quality than a target of reducing the number of complaints.
AN INTRODUCTION TO HUMAN RESOURCES INDICATORS REFERRED TO IN THIS REPORT			
% of SSD directly	Recruitment & Retention	This indicator is normally produced in	Contrasting recruitment with

INDICATOR	FULL DESCRIPTION	EXPLANATION	MEANING
employed staff that left employment	Indicator (Staff Turnover) Percentage of SSD directly employed staff that left during the year to 30 September.	the autumn for the social care statutory return. IT is used to highlight any staffing difficulties.	vacancy levels annually over time (a snapshot held each September) or quarterly enables managers to identify areas of potential staff shortage.
% of SSD directly employed posts vacant	Recruitment & Retention Indicator (Staff Vacancies): Percentage of SSD directly employed posts vacant on 30 September.	This indicator is normally produced in the autumn for the social care statutory return. IT is used to highlight any staffing difficulties.	Contrasting recruitment with vacancy levels annually over time (a snapshot held each September) or quarterly enables managers to identify areas of potential staff shortage.