

DATE: 28 August, 2008

**Social Care and Inclusion Performance Scorecard
2008-2009**

Ward(s) **All**

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

Summary of report:

Health, Social Care and Inclusion Scrutiny and Performance Panel has received a quarterly balanced scorecard of representative performance indicators (PIs) since its July 27 2006 meeting. The scorecard aims to stimulate scrutiny of the improvement measures across the directorate. This report covers the Social Care and Inclusion scorecard measures for the 2008.

Background papers:

Reason for scrutiny:

To enable scrutiny of key performance indicators in accordance with statutory guidance.

To specifically agree a new scorecard for 2008-09.

Scrutiny panels are responsible for holding 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 the performance of 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. These performance measures contribute towards the Councils evaluation. 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. PIs that have a red traffic light designation will be subject to corrective measures and 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.

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1 **SOCIAL CARE AND INCLUSION 2008-2009 FIRST QUARTER SUMMARY**

- 1.1 *Panel has agreed to receive quarterly reports on a representative list of performance indicators across the Social Care and Inclusion Directorate. This scorecard aims to stimulate discussion and enable Panel members to scrutinise the progress being made across the Directorate.*
- 1.2 *In 2006-07 Panel reviewed 13 indicators, in 2007-08 this increased to 15. For 2008-09 a selection of 20 indicators from the overall 59 indicators reviewed within the Directorate (Appendix 1) has been selected for panel consideration, amendment and confirmation. The list includes:*
- *indicators specifically requested by members in 2007-08;*
 - *the new National Indicator Set (NIS) for 2008-09; and*
 - *Local Area Agreement (LAA) indicators.*
- 1.3 *The "RAG" traffic light system will continue to be used which indicates:*
- *Green: an indicator is on course to achieve its target by year end;*
 - *Amber: an indicator may be off course but current actions will ensure a recovery by year end;*
 - *Red: an indicator is off course and current actions can not guarantee the target will be met by year end.*
- 1.4 *During the year if other indicators, not on the proposed list of 20, become "red" they will be added to the scorecard. In the case of Adult Social care they will only be added to the Score Card if they:*
- *Have gone red and have dropped a band;*
 - *Or are have gone red and are band two or below.*
- This should help to distinguish good performance that narrowly misses its target from indicators that require genuine scrutiny.*
- 1.4 **PROPOSED: SOCIAL CARE AND INCLUSION SCFRUTINY SCORE CARD 2008-09**

Adult Social Care

- *C72 Admissions to residential / nursing care per 10,000 population aged 65+*
- *D37 Availability of single rooms*
- *E 47 Ethnicity – Assessments*
- *132 NIS Timeliness of social care assessment. (18+ new clients.)*
- *133 NIS Timeliness of social care package (18+ new clients.)*
- *135 NIS LAA Carers receiving needs assessment or review and a specific carer's service, or advice and information PAFC62*
- *136 NIS LAA People supported to live independently through social services*

Customer Care

- *% of complaints that were resolved in period within indicated timescale*

(Stages 1/2) Adult Social Care

- *% The ability to demonstrate that at least 7% of complaints lead to changes in services for service users Adult Social Care*
- *LPI 11 No. of complaints received & % responded to in 20 days (Strategic Housing)*

Human Resources

- *% of SSD directly employed staff that left employment **
- *% of SSD directly employed posts vacant**

Strategic Housing

- *LPI 3 Number of private sector homes occupied by vulnerable households made decent*
- *LPI 6 Average length of time from grant approval to completion of work (DFG)*
- *LPI 12 RSL Void turnaround time*
- *LPI 13 Homeless households in TA who accepted an offer of accommodation*
- *LPI 14 Homeless at home households who accepted an offer of accommodation*
- *LPI 23 Number of cases where homelessness has been prevented*
- *141 NIS LAA Percentage of vulnerable people achieving independent living*
- *187 NIS LAA Tackling fuel poverty - people receiving income based benefits living in homes with a low energy efficiency rating*

- 1.5 *A jargon free explanation of the various Pls can be provided once Panel has confirmed its selection.*

*The first quarter report using the 20 indicators above shows: 11 green, 5 amber, 0 red and 4 Not applicable. There are no additional "red" indications for exception reporting. The overall Scorecard is available as **Appendix 2**.*

SOCIAL CARE AND INCLUSION APPENDIX FULL INDICATOR LIST - NATIONAL AND LOCAL
(Proposed Indicators for new Scrutiny Scorecard Highlighted and Italicised)

ADULT SOCIAL CARE PI'S

- | | | |
|--------------------------------------|--------------------|---|
| 1. | NIS 125 | Achieving independence for older people through rehabilitation / intermediate care (Commences October) |
| 2. | NIS 130 | Social Care clients receiving Self Directed Support (Direct Payments & Individual Budgets) |
| 3. | NIS 131 | Delayed transfers of care from hospitals PAFD41 |
| 4. | NIS 132 | <i>Timeliness of social care assessment PAFD55</i> |
| 5. | NIS 133 | <i>Timeliness of social care package PAFD56</i> |
| 6. | NIS 135 LAA | <i>Carer's receiving needs assessment or review & a specific carer's service, or advice & info</i> |
| 7. | NIS 136 LAA | <i>People supported to live independently through social services</i> |
| 8. | NIS 145 | Adults with learning disabilities in settled accommodation (Commences October) |
| 9. | NIS 146 | Adults with learning disabilities in employment (Commences October) |
| 10. | C28 | Intensive Homecare |
| 11. | C72 | <i>Admissions to residential / nursing care 65+</i> |
| 12. | C73 | Admissions to residential / nursing care 18 – 64 |
| 13. | D37 | <i>Availability of single rooms</i> |
| 14. | D39 | Statements of need |
| 15. | D40 | Clients receiving a review |
| 16. | D54 | Equipment / adaptations delivered within 7 days |
| 17. | E47 | <i>Ethnicity of older people receiving an assessment</i> |
| 18. | E48 | Ethnicity of older people receiving services following an assessment |
| ADULTS FINANCE PAF/Local PI's | | |
| 19. | B11 | Intensive home care as a percentage of intensive home care & residential care (annual count) |
| 20. | B12 | Unit costs of residential care for all client groups |
| 21. | B17 | Weekly expenditure on home care costs for adult & older people |
| 22. | F3 | Unit cost of direct payments |

CUSTOMER CARE LOCAL PI'S

- 23. CC1 The number of complaints received in the period (stages 1 & 2)
- 24. CC2 *% of complaints that were resolved in period within indicated timescale (stages 1 & 2) Adult Social Care*
- 25. CC3 % of complaints progressing to the next stage of the procedures within the period
- 26. CC4 **% The ability to demonstrate that at least 7% of complaints lead to changes in services for service users Adult Social Care**

HUMAN RESOURCES LOCAL PI'S

- 27. HR1 *Recruitment & Retention Indicator (Staff Turnover) Percentage of SSD directly employed staff that left*
- 28. HR2 *Recruitment & Retention Indicator (Staff Vacancies): Percentage of SSD directly employed posts vacant*
- 29. HR3 % of Social Services working days/shifts lost to sickness absence during the financial year.

STRATEGIC HOUSING PI'S

- 30. NIS 141 LAA *Percentage of vulnerable people achieving independent living*
- 31. NIS 142 Percentage of vulnerable people who have been supported to maintain independent living
- 32. NIS 156 Number of households living in temporary accommodation
- 33. NIS 187 LAA *Tackling fuel poverty - people receiving income based benefits living in homes with a low energy efficiency rating*
- 34. LPI 1 % social housing meeting the decent home standard
- 35. LPI 2 % of total private sector homes vacant for more than 6 months
- 36. LPI 3 *Number of private sector homes occupied by vulnerable households made decent*
- 37. LPI 3a Percentage of private sector homes made decent occupied by children
- 38. LPI 4 Number of private properties improved as a result of action by the council
- 39. LPI 4a Percentage of homes improved occupied by children
- 40. LPI 5 Number of homes adapted to meet the needs of disabled occupants
- 41. LPI 5a Percentage of homes adapted occupied by children
- 42. LPI 6 *Average length of time from grant approval to completion of work (DFG)*

- 43. LPI 7 Average length of time from grant approval to completion of a stair lift
- 44. LPI 8 Average length of time from grant approval to completion of a level access shower
- 45. LPI 9 Average length of time from grant approval to completion of works for repair assistance grant
- 46. LPI 10 % Letters replied to within 15 working days
- 47. LPI 11 No. of complaints received/ % responded to in 20 days
- 48. LPI 12 ***RSL Void turnaround time***
- 49. LPI 13 ***Homeless households in TA who accepted an offer of accommodation***
- 50. LPI 14 ***Homeless at home households who accepted an offer of accommodation***
- 51. LPI 15 Homeless households in TA who refused an offer of accommodation
- 52. LPI 16 Homeless at home households who refused an offer of accommodation
- 53. LPI 17 Average length of stay in B&B for families
- 54. LPI 18 Levels of repeat homelessness
- 55. LPI 19 % change in families accommodated in temporary accommodation
- 56. LPI 20 The number of empty properties returned to use or demolished as a result of Council action.
- 57. LPI 21 Average length of stay in Hostel accommodation for families
- 58. LPI 22 Levels of rough sleeping
- 59. LPI 23 ***Number of cases where homelessness has been prevented***

SOCIAL CARE AND INCLUSION DRAFT QUARTER 1 SCORECARD FOR 2008-09												
No.	Indicator Description	Lead Officer	2006/07 Outturn	2007/08 Outturn	Current Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2008/09	Compared to		Red Amber Green
										2007/08 Outturn	Previous Quarter	
ADULT SOCIAL CARE SERVICES QUARTER 1 SCORECARD 2008-09												
C72	Admissions to residential / nursing care per 10,000 population aged 65+	Andy Cross	85	88	52				< 85	↑	N/A	G
	Bandings: 5 = 0< 90, 4 = 90< 100, 3 = 100< 110, 2 = 110< 120, 1 = 120+		?????	?????	?????				?????			
D37	Availability of single rooms	HOS	96.0%	94.6%	100%				95%	↑	N/A	G
	Bandings: 5 = 95< = 100, 4 = 90< 95, 3 = 85< 90, 2 = 80< 85, 1 = 0< 80		?????	????	?????				?????			
E47	Ethnicity of older people receiving an assessment	HOS	1.10	1.26	1.4				1< 2	↔	N/A	G
	E47 banding: 3 = 1< 2, 2 = low 0< 1 & high 2+		???	???	???				???			
132	Timeliness of social care assessment. PAFD55. (18+ new clients.)	HOS	N/A	N/A	86.3%				90.1%	N/A	N/A	A
133	Timeliness of social care package PAFD56 (65+ new clients)	HOS	N/A	N/A	91.2%				90.1%	N/A	N/A	G
135 LAA	Carers receiving needs assessment or review and a specific carer's service, or advice and information	John Greensill	N/A	N/A	28.2%				21%	N/A	N/A	G

SOCIAL CARE AND INCLUSION DRAFT QUARTER 1 SCORECARD FOR 2008-09												
No.	Indicator Description	Lead Officer	2006/07 Outturn	2007/08 Outturn	Current Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2008/09	Compared to		Red Amber Green
										2007/08 Outturn	Previous Quarter	
136 LAA	People supported to live independently through social services	HOS	N/A	N/A	26.79				> 22.00	N/A	N/A	G
Customer Care Local PI's												
CC2	% of complaints that were resolved in period within indicated timescale (stages 1 and 2) Adult Social Care	Paul Cooper	62%	69%	69% (20)				70%	↔	N/A	G
CC4	The ability to demonstrate that at least 7% of complaints lead to changes in services for service users Adult Social Care	Paul Cooper	5%	10%	7% (2)				7%	↓	N/A	A
LPI 11	No. of complaints received	Patrick Lucas		41	13					↑	N/A	G
	% responded to in 20 days Strategic Housing			98%	100%				100%			
Social Care Human Resources Local PI's												
HR1	Recruitment & Retention Indicator (Staff Turnover) Percentage of SSD directly employed staff that left during the year	C. Lawrence	8.5%	8.3%	9.2%				8.00% (SAS)	↓	N/A	A
HR2	Recruitment & Retention Indicator (Staff Vacancies): Percentage of SSD directly employed posts vacant	C. Lawrence	12.3%	24.1%	18.71%				20.00% (SAS)	↑	N/A	G

SOCIAL CARE AND INCLUSION DRAFT QUARTER 1 SCORECARD FOR 2008-09												
No.	Indicator Description	Lead Officer	2006/07 Outturn	2007/08 Outturn	Current Quarter 1	Quarter 2	Quarter 3	Quarter 4	Target 2008/09	Compared to		Red Amber Green
										2007/08 Outturn	Previous Quarter	
STRATEGIC HOUSING QUARTER 1 SCORECARD 2008-09												
LPI 3	Number of private sector homes occupied by vulnerable households made safe and decent	Mark Wade		269	39				200	↔	N/A	A
LPI 6	Average length of time from grant approval to completion of work (DFG)	Mark Wade	N/A	N/A	17.03 weeks				24	↑	N/A	G
LPI 12	RSL Void turnaround time	Patrick Lucas		30.57 days	44.76 days				N/A	↓	N/A	N/A
LPI 13	Homeless households in TA who accepted an offer of accommodation	Julie Jones		72	14				N/A	↓	N/A	N/A
LPI 14	Homeless at home households who accepted an offer of accommodation	Julie Jones		48	4				N/A	↓	N/A	N/A
LPI 23 former BV213	Number of cases where homelessness has been prevented	Andrea Potts		476 cases	124 cases				500 cases	↑	N/A	G
141 LAA	Number of vulnerable people achieving independent living	Tracy Simcox		83.90%	71.20%				76%	N/A	N/A	A
187 LAA	Tackling fuel poverty - people receiving income based benefits living in homes with a low energy efficiency rating	Mark Wade	N/A	N/A	Annual return				TBC	N/A	N/A	N/A

