

HEALTH, SOCIAL CARE AND INCLUSION SCRUTINY AND PERFORMANCE PANEL

**Agenda Item No.
11**

DATE: 26th March, 2008

Social Care and Inclusion Performance Scorecard Quarter 3 October-December 2008

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.

Background papers:

- Social Care and Inclusion Scorecard for October-December
- Indicator Definitions Explained.

Reason for scrutiny:

- To enable scrutiny of key performance indicators in accordance with statutory guidance.
- 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 Council's overall Comprehensive Area Assessment (CAA) 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 THIRD 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 At the 28 August 2008 panel meeting it was agreed to scrutinise a specific selection of indicators. The October to December 2008 scorecard shows 15 green, 3 amber, 1 red and 4 not applicable. During October to December there were no additional “red” indicators. The scrutiny score card is available at appendix one below.
- 1.3 The “RAG” traffic light system is used to indicate the degree to which performance is on target:
- 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.

2 COMMENTARY ON RED INDICATORS

2.1 NI 133 TIMELINESS OF SOCIAL CARE PACKAGES

- 2.1.1 NI 133 measures the percentage of new older clients, for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks. April to December saw the completion of more packages within timescale (352, 363 and 499 by quarter respectively) and the proportion of *in time* packages rose from 84.9% to 88.3%. However this is still below the target of 90.1%. Overall 1375 packages of care have been put in place of which 161 have been outside the 28 day time limit. Two primary areas have been worked on to address this performance.
- 2.1.2 Occupational Therapy works with a disproportionately high number of clients in accounting for 37% of this indicator score. 2008 saw a significant improvement in performance achieved by focused corrective action including deployment of targeted resources, improved recording and specific targeting of the waiting times.
- 2.1.3 The Health managed Integrated Community Equipment Service (ICES) has high recorded performance. However, starting with a modest 12 out of time cases in the first quarter this gradually rose to 94 pieces of equipment by close of December - more than half of the out of time total of 161.
- 2.1.4 Performance monitoring had identified the area of concern in the middle of the second quarter. As initial actions had no impact a more detailed audit to identify solutions has been initiated. With all of the 94 cases isolated the equipment deploying and ordering process is being scrutinised to identify areas

for improvement.

3 **INTERPRETING THE INDICATORS**

- 3.1 At the 28 August 2008 panel meeting it was agreed that each indicator would be expressed both in terms of the *score* and the underlying "*real numbers*". For example C72 "Admissions to residential / nursing care per 10,000 population aged 65+" is expressed both as a score 81.7 and the actual number of people admitted 355 people. A jargon free explanation of the various PIs is available at appendix two.

APPENDIX ONE Social Care and Inclusion Scrutiny Scorecard 2008/09 Quarter 3 Overview

SOCIAL CARE AND INCLUSION QUARTER 3 SCORECARD FOR 2008-09											
Indicator No.	Indicator Description	2006/07 Outturn	2007/08 Outturn	Qtr 1	Qtr 2	Current Qtr 3	Qtr 4	Target 2008/09	Qtr3 compared to		RAG
									2007-8 Outturn	Qtr 2 Outturn	
SOCIAL CARE SERVICES QUARTER 2 SCORECARD 2008-09											
C72	Admissions to residential / nursing care per 10,000 population aged 65+ banding: 5 =0<90, 4 =90<100	85	88	52	75.1	81.7		<85	↑	↓	G
		?????	????? N: 379	????? N: 224 (56X4)	????? N: 326 (163X2)	????? N: 355 (266x1.3)		D:43423			
D37	Availability of single rooms banding: 5 =95<=100, 4 =90<95	96.0%	94.6%	100%	90.2%	95%		95%	↑	↑	G
		?????	????? N: 123 D: 130	?????	????? N:74 D: 82	????? N: 95 D:100		?????			
D54	Equipment / adaptations delivered within 7 days banding: 5 =85<=100, 4 =75<85	85.0%	86.1%	89.1%	92.4%	94.1		90%	↑	↑	G
		?????	????? N: 7195 D: 8353	????? N: 2171 D: 2437	????? N: 6272 D: 6788	????? N: 9990 D: 10618		?????			
E47	Ethnicity of older people receiving an assessment E47 banding: 3 =1<2, 2 = low 0<1 & high 2	1.10	1.26	1.4	1.46	1.59		1<2	↔	↔	G
		???	??? N:0.058% D: 0.046%	??? N: 0.065% D: 0.046%	??? N: 0.067% D: 0.046%	??? N: 0.073% D: 0.046%		???			
NI 130	Social care clients receiving Self Directed Support (direct payments and individual budgets) PAFC51 18+	N/A	N/A	108.4 213 clients	135.9 271 clients	214 424 clients		120 235 Clients	N/A	↑	G
NI 132	Timeliness of social care assessment. PAFD55 (18+ new clients)	N/A	N/A	86.3%	82.1%	87.5%		90.1%	N/A	↑	A
				N: 648 D: 751	N: 1399 D: 1705	N: 2330 D: 2664					

SOCIAL CARE AND INCLUSION QUARTER 3 SCORECARD FOR 2008-09

Indicator No.	Indicator Description	2006/07 Outturn	2007/08 Outturn	Qtr 1	Qtr 2	Current Qtr 3	Qtr 4	Target 2008/09	Qtr3 compared to		RAG
									2007-8 Outturn	Qtr 2 Outturn	
NI 133	Timeliness of social care package PAFD56 (65+ new clients)	N/A	N/A	91.2%	84.9%	88.3%		90.1%	N/A	↑	R
				N: 352 D: 386	N: 715 D: 842	N: 1214 D: 1375					
NI 135 LAA	Carers receiving needs assessment or review and a specific carer's service, or advice and information PAFC62	N/A	N/A	28.2%	30.1%	34.9%		21%	N/A	↑	G
				N: 2152 (538 X 4)	N: 2348 (1174X2)	N: 2666 (2000x1.3)		N: 1604 D 7635			
NI 136 LAA	People supported to live independently through social services	N/A	N/A	2419	2556	2564		2200	N/A	↑	G

Customer Care Local PI's

CC2	% of complaints that were resolved in period within indicated timescale (stages 1 and 2) (Social Care)	62%	69%	69%	58%	72%		70%	↑	↑	G
				N:20 D:29	N:15D:26	N:26D: 36					
CC4	The ability to demonstrate that at least 7% of Social Care complaints lead to changes in services for users	5%	10%	7% (2)	8% (2)	0		7%	↓	↓	A
LPI 11	No. of complaints received (Strategic Housing)		41	13	29	42			↓	↓	G
	% responded to in 20 days		98%	100%	100%	100%		100%			G

Social Care Human Resources Local PI's

SOCIAL CARE AND INCLUSION QUARTER 3 SCORECARD FOR 2008-09											
Indicator No.	Indicator Description	2006/07 Outturn	2007/08 Outturn	Qtr 1	Qtr 2	Current Qtr 3	Qtr 4	Target 2008/09	Qtr3 compared to		RAG
									2007-8 Outturn	Qtr 2 Outturn	
HR1	Recruitment & retention indicator (staff turnover): Percentage of SSD directly employed staff that left during the year	8.5%	8.3%	*32.62%	2.98%	3.08%		8.00%	↑	↓	G
					N: 30 D:1007	N: 31 D:1008					
HR2	Recruitment & retention (staff vacancies): Percentage of SSD directly employed posts vacant	12.3%	24.1%	*18.97%	19.07%	20.63%		20.00%	↑	↓	A
					N: 192 D:1007	N: 208 D:1008					
STRATEGIC HOUSING QUARTER 3 SCORECARD 2008-09											
NI 141 LAA	Number of vulnerable people achieving independent living		83.90%	71.20%	84.72	To follow in Qtr 4		76%	↑↑	↑↑	G
NI 156	Number of households living in temporary accommodation		37	46	38	34		45	↑↑	↑↑	G
NI 187 LAA	Tackling fuel poverty - people receiving income based benefits living in homes with a low energy efficiency rating		N/A	Annual return	Annual return	Annual return		TBC			
LPI 3	Number of private sector homes occupied by vulnerable households made decent		269	39	98 cumulative figure	200 cumulative figure		200	↓	↑	G
LPI 6	Average length of time from grant approval to completion of work (DFG)		N/A	17.03 weeks	15.38 weeks	14.73 weeks		24 weeks	↑	↑	G
LPI 12	RSL Void turnaround time		30.57 days	44.76 days	44.04 days	47.30 days			↓	↓	

SOCIAL CARE AND INCLUSION QUARTER 3 SCORECARD FOR 2008-09											
Indicator No.	Indicator Description	2006/07 Outturn	2007/08 Outturn	Qtr 1	Qtr 2	Current Qtr 3	Qtr 4	Target 2008/09	Qtr3 compared to		RAG
									2007-8 Outturn	Qtr 2 Outturn	
LPI 13	Homeless households in TA who accepted an offer of accommodation		72	14	15	19				↑	
LPI 14	Homeless at home households who accepted an offer of accommodation		48	4	4	14				↑	
LPI 23 former BV213	Number of cases where homelessness has been prevented		476 cases	124 cases (G)	129 cases	254		500 cases		↑	G

APPENDIX TWO INDICATOR DEFINITIONS

INDICATOR	FULL DESCRIPTION	EXPLANATION	MEANING
AN INTRODUCTION TO ADULT SOCIAL CARE INDICATORS REFERRED TO IN THIS REPORT			
C72 : Older people aged 65 or over admitted on a permanent basis in the year to residential care	Older people aged 65 or over admitted on a permanent basis in the year to residential care.	This indicator calculates older people aged 65 or over admitted on a permanent basis in the year to residential care.	This indicator is calculated using a numerator (the number on top – see scorecard above) and a (D) denominator (the number on the bottom). (N) Numerator: The number of carers receiving a 'carer's' break' or 'specific carers' service' during the year following an assessment or review. Denominator: The number of clients receiving a community based service during the year. For example $326(N)/43423(D) = 75.1$
D37 : Availability of single rooms	The percentage of single adults and older people going into permanent residential and nursing care who were allocated single rooms	This indicator shows the percentage of single older people (65+) going into permanent residential and nursing care who were allocated single rooms	Numerator: The percentage of single adults and older people going into permanent residential and nursing care who were allocated single rooms. Denominator: The number of single adults and older people for whom permanent residential or nursing care placements were arranged during the year. For example $74(N)/82(D) = 90.2$
NIS 130 : Social care clients receiving Self Directed Support per 100,000 population	Adults, older people and carers receiving social care through a direct payment (and/or an individual budget) in the year to 31 st March per 100,000 population aged 18 or over (age standardised) (for population 18-64 and 65-74, 75-84 and 85+)	Self directed payments are direct payments and individual budgets that offer individual client/carer greater flexibility in how their support is provided.	The number of people receiving a direct payment figure is calculated for each of the following age categories; 18-64, 65-74, 75-84 and 85+ by using the local mid-year populations for Walsall for the each age group. Also taking into account what percentage this is of England's adult population to generate a number per 100,000 population. The indicator is currently at 135.9, good performance is typified by a higher rate.
NIS 132 : Timeliness of social care	Acceptable waiting times for assessments: For new clients, the percentage from where the time from	The purpose of this indicator is to measure the percentage of adult assessments that are completed within four weeks.	The indicator is calculated by dividing the number of clients for whom the length of time from first contact to completion of assessment

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assessment (all adults)	first contact to completion of assessment is less than or equal to four weeks		is less than or equal to 28 calendar days (N) by the total number of clients whose assessment was completed (D). For example $1399(N)/1705(D) = 82.1$
NIS 133 : Timeliness of social care packages following assessment	Acceptable waiting times for delivery of care packages following assessment: For new clients aged 65+, the percentage for whom the time from completion of assessment to provision of services in the care package is less than or equal to 4 weeks.	The purpose of this indicator is to measure the percentage of social care packages (provision of all services) completed for new adult clients aged over 65 years within 4 weeks.	This indicator is calculated by dividing the new number of clients (65+) where the length of time from completion of assessment to provision of services is less than or equal to 28 days (N) by the total number of new clients (65+) whose assessment was completed (D). For example $715(N)/842(D) = 84.9$
NIS 135 : Carers receiving needs assessment or review and a specific carer's service, or advice and information	The number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year.	The purpose of this indicator is to provide a measurement of engagement with, and support to, carers.	The indicator is calculated by dividing the numerator (the number on top) by the denominator (the number on the bottom) and multiplying by 100 in order to generate a percentage. Numerator: Number of careers receiving a 'carers break' or other specific carers service, or advice or information, during the year following a carer's assessment or review. Denominator: the number of adults receiving a community based service during the year. For example $1174(N)/7635(D) = 30.1$
NIS 136 : People supported to live independently through social services (all ages)	This indicator will measure the number of adults aged 18-64/65+ per 1,000 population that are assisted directly through social services assessed or care planned, funded support to live independently, plus those supported through organisations that receive social services grant funded services.	This indicator signals how much lower-level care/support is provided and includes people receiving any amount of care/support, including that provided through organisations that are grant funded.	The indicator calculates a figure for age groups 18-64 and 65+ that were assisted through social services to live independently using the need based population for Walsall Also taking into account what percentage this is of England's adult population to generate a number per 1000 population. Good performance is typified by a higher rate.
NIS 135 : Carers receiving needs	The number of carers whose needs were assessed or reviewed by the	The purpose of this indicator is to provide a measurement of engagement with, and	The indicator is calculated by dividing the numerator (the number on top) by the

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INDICATOR	FULL DESCRIPTION	EXPLANATION	MEANING
assessment or review and a specific carer's service, or advice and information	council in a year who received a specific carer's service, or advice and information in the same year as a percentage of people receiving a community based service in the year.	support to, carers.	denominator (the number on the bottom) and multiplying by 100 in order to generate a percentage. Numerator: Number of careers receiving a 'carers break' or other specific carers service, or advice or information, during the year following a carer's assessment or review. Denominator: the number of adults receiving a community based service during the year. For example 1174(N)/7635(D) =30.1
NIS 136 : People supported to live independently through social services (all ages)	This indicator will measure the number of adults aged 18-65 per 1,000 population that are assisted directly through social services, assessed or care planned, including funded support to live independently, plus those supported through organisations that receive social services grant funded services.	This indicator covers lower-level care/support is provided and covers people receiving any amount of care/support, including that provided through organisations that are grant funded.	The indicator calculates a figure for age groups 18-64 and 65+ that were assisted through social services to live independently using the need based population for Walsall Also taking into account what percentage this is of England's adult population to generate a number per 1000,000 population. Good performance is typified by a higher rate.
AN INTRODUCTION TO CUSTOMER CARE INDICATORS REFERRED TO IN THIS REPORT			
% of complaints that were resolved in period within indicated timescale (Stages 1/2) Adult Social Care	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 legal entitlement to progress 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.
% The ability to demonstrate that at least 7% of complaints lead to changes in	The percentage of complaints about Social Services functions, which have raised issues which tell the authority something we were not previously aware of, and then lead to a change of	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	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.

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INDICATOR	FULL DESCRIPTION	EXPLANATION	MEANING
services for service users Adult Social Care	policy or procedures.	reassertion or revision of a policy or procedure.	
LPI 11 No. of complaints received & % responded to in 20 days (Strategic Housing)	The percentage of complaints that have been resolved-provided with a response that satisfies the complainant within the indicated timescale.	If complainant(s) are unhappy with the initial response they have a legal entitlement to progress 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 employed staff that left employment	Recruitment & Retention Indicator (Staff Turnover) Percentage of SSD directly employed staff that left during the year to 30 September.	This indicator is normally produced in the autumn for the social care statutory return. IT is used to high light any staffing difficulties.	Contrasting recruitment with vacancy levels annually over time (a snap shot 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 high light any staffing difficulties.	Contrasting recruitment with vacancy levels annually over time (a snap shot held each September) or quarterly enables managers to identify areas of potential staff shortage.
AN INTRODUCTION TO STRATEGIC HOUSING INDICATORS REFERRED TO IN THIS REPORT			
LPI 3 Number of 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, 70% by 2010, and 75% by 2020. There is also a target that this proportion will increase year on year.
LPI 6 Average length of time from	Average length of time waiting for major adaptations from assessment to work	A major adaptation is defined as all work costing £500 or more. This indicator	This indicator looks at all cases and measures the average number of weeks from referral to

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INDICATOR	FULL DESCRIPTION	EXPLANATION	MEANING
grant approval to completion of work (DFG)	beginning on site	measures the time in week from the point that a disabled customer is referred to housing improvement to building work starting on site.	work starting.
LPI 12 RSL Void turnaround time	Average time in calendar days to re-let Registered Social Landlord void properties.	The purpose of this indicator is to measure the amount of time taken from when a property becomes void (empty) to when the property is available to be re-let. The outcome of this indicator will play an important part in delivering the housing authority's strategy for reducing homelessness in the district. This is an RSL led indicator therefore Strategic Housing is unable to dictate a target for this indicator.	This indicator looks at all void properties and measures the average number of days from void date to re-let date.
LPI 13 Homeless households in TA who accepted an offer of accommodation	Accepted homeless households with a housing duty leaving temporary accommodation secured under s.193 who have accepted a Part 6 offer of accommodation (s.193(6)(c)) – including LA nomination.	The council has a duty to households made homeless through no fault of their own (s193). This duty is to secure an offer of accommodation (part 6). The council does this by nominating homeless households to housing providers. This group of people are in temporary accommodation. The agreement with housing providers is that 25% of properties are offered to homeless households.	The purpose of this indicator is to count the number of offers made and accepted by homeless households living in temporary accommodation. Low levels of accepted offers may lead to “silting up” of temporary accommodation
LPI 14 Homeless at home households who accepted an offer of accommodation	Accepted homeless households with a housing duty but NOT requiring Local Authority temporary accommodation secured under s.193 who have accepted a Part 6 offer of accommodation (s.193(6)(c)) – including LA nomination.	The council has a duty to households made homeless through no fault of their own (s193). This duty is to secure an offer of accommodation (part 6). The council does this by nominating homeless households to housing providers. This group of people are temporarily staying with family or friends. The agreement with housing providers is that 25% of properties are offered to homeless	The purpose of this indicator is to count the number of offers made and accepted by homeless households living in temporary accommodation. Low levels of accepted offers may lead to “silting up” of temporary accommodation

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LPI 23 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.	households. 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.
141 NIS LAA Percentage of vulnerable people achieving independent living	Service users who have moved on in a planned way from temporary accommodation	The indicator defines a planned move to a more independent outcome that has been agreed with a service user as part of the support planning process. A more independent outcome may be linked to the provision of support. An independent outcome does not always have to involve a service user moving into their own flat; it can involve a service user moving back with family provided that this outcome supports the individual to achieve greater independence.	The indicator measures the number of service users (i.e. people who are receiving a Supporting People Service) who have moved on from supported accommodation in a planned way as a percentage of total service users who have left the service.
156 NIS Number of households living in temporary accommodation	Number of homeless households accommodated by the local authority	The council has a duty to report the number of homeless households accommodated in temporary accommodation, this figure is reported at the end of each quarter	This indicator measures the number of homeless households accommodated by the local authority. The local authority has a duty to monitor the number of households accommodated as well as having a target to reduce the number of households by 50%, this target has to be reached by December 2010
187 NIS LAA	A household in fuel poverty is defined	Fuel poverty is rapidly increasing due to the	Fuel poverty is caused by poorly insulated and

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Tackling fuel poverty - people receiving income based benefits living in homes with a low energy efficiency rating	as a household that has to pay 10% of their income on energy bills	rise in energy costs—this traps people into poverty and can result in excess winter deaths and health inequalities if households do not have the means to heat their homes adequately	heated homes—low income –high fuel costs-under occupancy—the authority has an Affordable Warmth Strategy that aims to reduce fuel poverty in the borough