
Meeting: Social Care, Health & Housing Overview & Scrutiny Committee
Date: 10 September 2012
Subject: Quarter One Performance Monitoring Report
Report of: Cllr Mrs Carole Hegley, Executive Member for Social Care, Health and Housing
Summary: The report highlights the performance for the Social Care, Health and Housing Directorate for Quarter 1 of 2012/13.

Advising Officer: Julie Ogley , Director of Social Care, Health & Housing
Contact Officer: Nick Murley, Assistant Business & Performance
Public/Exempt: Public
Wards Affected: All
Function of: Council

CORPORATE IMPLICATIONS

Council Priorities:

1. The quarterly performance report underpins the delivery of the Council's priorities, more specifically in the area of promoting health and well being and protecting the vulnerable.

Financial:

2. There are no direct financial implications.

Legal:

3. There are no direct legal implications.

Risk Management:

4. Areas of ongoing underperformance are a risk to both service delivery and the reputation of the Council.

Staffing (including Trades Unions):

5. There are no direct staffing implications.

Equalities/Human Rights:

6. This report highlights performance against performance indicators which seek to measure how the Council and its services impact across all communities within Central Bedfordshire, so that specific areas of underperformance can be highlighted for further analysis/drilling down as necessary.

7. As such it does not include detailed performance information relating to the Council's stated intention to tackle inequalities and deliver services so that people whose circumstances make them vulnerable are not disadvantaged. The interrogation of performance data across vulnerable groups is a legal requirement and is an integral part of the Council's equalities and performance culture which seeks to ensure that, through a programme of ongoing impact assessments, underlying patterns and trends for different sections of the community identify areas whether further action is required to improve outcomes for vulnerable groups.

Public Health

8. The report highlights performance against a range of Adult Social Care indicators that are currently in the corporate indicator set. The indicator set will change in the future when aspects of Public Health transfers to Council responsibility.

Community Safety:

9. There are no direct community safety implications. Safeguarding of Vulnerable Adults (SOVA) investigations completed within 35 days is reported.

Sustainability:

10. There are no direct sustainability implications. The number of households living in temporary accommodation and the percentage of non decent homes are reported.

Procurement:

11. There are no direct procurement implications.

RECOMMENDATION: The Committee is asked to note and consider this report

Overview

12. The Social Care, Health and Housing directorate has generally remained static over the first quarter of the year. Of the seven indicators scored, five are presented as red, with two scored as green.
13. Performance on SCHH2, Customers receiving self directed support is showing red, although activity continues to improve with 2,563 customers or 54.7% received a personal budget. This is an increase of 259 since March 2012, with 1,275 customers in receipt of direct payments. As previously reported, a challenging target has been set nationally for 2012/13 and it has been recognised that this target is unlikely to be met, as not all service users want to receive self-directed support. Over the next few months, consideration will be given on how to measure these exceptions, to enable the likely outturn to be predicted.
14. The Carers performance measure (SCHH3), is also off target. Discussions are taking place to re-base this indicator on a more meaningful basis to reflect the fact that many of our customers do not have informal carers. If customers with no identified carer were excluded from the denominator, it is estimated that current performance would be around 85%.

15. The number of Safeguarding investigations the Council is undertaking continues to be a challenge. Whilst performance has declined over the last quarter (SCHH4), the number of investigations has risen significantly during the last 12 months to around double the rate up to April 2011. Of the 61 referrals to investigation completed during the first quarter of 2012/13, 29 took longer than 35 days to close. These cases are generally complex cases, which require interventions involving other agencies. Long-standing investigations continue to be reviewed on a regular basis, to ensure that the necessary actions are being taken and where appropriate cases are closed. New, more sophisticated performance measures are under consideration for 2012/13, as an alternative to the 35 days threshold.
16. For Clients receiving a review (SCHH6) performance, based on the rolling annual data, dipped in the first quarter to 78% although Quarter 1 performance is better than the same period last year. In-year data is indicating that 34% of our 2012-13 scheduled reviews have been completed at the end of Quarter 1. These two views of the data provide a good basis upon which managers can schedule activity and capacity to achieve the annual target. Action is being taken to improve practice by targeting reviews more frequently on high cost care packages and service users who are at higher risk to ensure that appropriate levels of care are provided in the most cost effective way to customers.
17. On a positive note, there is a significant reduction in the number of households living in temporary accommodation down from 46 in Quarter 4 2011/12 to 34 in Quarter 1 2012/13 (NI 156a). This has been accompanied by a reduction in the number of these households with dependents living in temporary accommodation from 29 in the previous quarter down to 24 in Quarter 1. The relatively low number of households in temporary accommodation has been achieved through a combination of advice and support to those at risk of being homeless and planned sourcing of suitable alternative accommodation.

Director's Summary

18. Performance in relation to Adult Social Care has generally remained static over the first quarter of the year. The changes to the workforce have impacted on the performance of self-directed support (SCHH 2), carers' assessments (SCHH 3) and reviews (SCHH 6). Action plans have been drafted to improve the performance for self-directed support and reviews and the additional resources in relation to supporting carers will be in place in the autumn, which should see an improvement in performance in Quarter 3.
19. A new Case Support tool has been introduced for Safeguarding and is tracking the completion of all activity within safeguarding cases across all of the Adult Social Care teams. The intention is to use this to improve the visibility of performance and measures are continuing to be developed during the course of 2012/13. The existing measure of investigations completed with 35 days is currently below the target although, the direction of travel is positive. Long standing cases are regularly monitored to ensure that the individual is safeguarded and when appropriate the case is closed.

20. Performance in Housing continues to be on target with the number of households in temporary accommodation being maintained. A small number of non-decent homes have been identified through the recent Stock Condition Survey; the works to bring up the standard of these properties has been scheduled for this year.

Appendices:

Appendix A – Quarter 1 Performance Indicators

Background papers and their location:

None