



ADULT SERVICES AND HEALTH COMMISSION 22 June 2009

Report of the Director of Corporate and Adult Services

Performance Monitoring 4th Quarter 2008/09

RECOMMENDATION

1. To consider and comment on the 4th quarter 2008-09 performance indicators which fall within the remit of this Commission.

SUPPORTING INFORMATION

2. This report monitors fourth quarter performance of the indicators falling within the ASH Commission's portfolio. The report shows that of the 14 indicators four are green, two are amber and one is red. The remainder are not showing any values (Appendix 2).
3. The sole red indicator during this period is NI 136 which measures numbers of people supported to live independently through social services. These services may include provision of telecare, aids, professional advice, low level home care etc. Recent information from the Communities and Local Government Department states that we have been using a higher target of 3800 which has meant that our performance of 3215.8 is off target. Using the new target of 3200 people gives a more accurate position and we would have slightly exceeded the target.
4. Members may also consider looking at indicator NI131 Delayed Transfer of Care. Although this does not show any value during quarter 4, it has been off target in the previous three quarters.

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Background papers: None
List of appendices: Appendix 1 - Implications
Appendix 2 – Quarter four Performance Indicators 2008/09

IMPLICATIONS

Financial

1. None arising from this report.

Legal

2. None arising from this report.

Personnel

3. None arising from this report.

Equalities impact











4. Effective scrutiny is to the benefit of all Derby people.




Corporate Priorities








5. This report links with Council's priorities for 2008-11 to:
 - help us all to be healthy, active and independent
 - give excellent services and value for money







Appendix 2







Performance Monitoring Adult Services and Health Commission Quarter Four 2008-09

Type	Name	Value	Colour	Trend	Comments
	CP5.1bi Use telecare grant money to increase the number of users of Carelink Telecare services (Corporate Plan 2007)	(Q4 08/09)			Project completed 2007/08. Service mainstreamed and no targets set to date.
	CP5.1diii Reduction in unnecessary emergency admissions and prolonged length of stay in hospital (Corporate Plan 2008-11)	(Q4 08/09)			No Commentary entered for quarter four
	CP5.1gi Extension of carers services, including direct payments for carers (Corporate Plan 2008-11)	(Q4 08/09)			No Commentary entered for quarter four
	HC 1.3 (CP5.1ai) Number of additional Extra Care bed spaces provided (LAA Indicator Set)	0.00 (Q4 08/09)			No Commentary entered for quarter four - No extra provision is planned in 2008/09. It is anticipated that there will be an extra 240 places provided by 2010/11.
	NI 123 (LAA 31) Stopping smoking (National Indicator Set)	(Q4 08/09)			<p>Targets have been changed in line with the definition</p> <p>Target 2008/09 was 2,200 (actual number) and is now a rate of 1,151 per 100,000</p> <p>Target 2009/10 was 2,300 (actual number) and is now a rate of 1,197 per 100,000</p> <p>Target 2010/11 was 2,400 (actual number) and is now a rate of 1,242 per 100,000</p>
	NI 125 (LAA 2, CP5.1div) Achieving independence for older people through rehabilitation/intermediate (National	(Q4 08/09)			Data collection for this new indicator measures the numbers of people still

	Indicator Set)				living independently (at home) 91 days after hospital discharge where there has been joint rehabilitation or intermediate care in put from adult social services or health. The data collection of those discharged was deferred to Q3- October 1st to 31st December with a follow up of these patients to determine those still living independently 91 days after discharge. Data for this indicator was made available in January 2009. This data has been collected for Q1 which indicates that the independence rate exceeds the initial baseline and targets set at 60% and 62.5%. The forecast for the year is 85% but as the final quarter data is followed up in Q1 2009/10 it will not be known until Summer 2009.
	NI 130 Social care clients receiving Self Directed Support per 100,000 population (National Indicator Set)	196.30 (Q4 08/09)	 G		This new national indicator measures the number of recipients of self directed services expressed as a rate per 100k population. It measures the continuing transformation of adult social care services giving more choice, control and independence to service users directing and purchasing their own care. This builds on the foundations of Direct Payments some 5 years ago. Our top quartile performance on baseline PAF indicator C51 paves the way for






					continued excellent performance with NI 130. The performance on this indicator has improved from Q2 through better data capture and an action plan to increase Direct Payments to Carers. The forecast is a minimum of 196.3 and a stretch of 208.75 as a rate per 100k. From 2009/10 Individual Budgets will be added to the numerator which will broaden the base of self directed support.
	NI 131 Delayed transfers of care (National Indicator Set)	- (Q4 08/09)			The definition of this indicator has changed and work is ongoing to obtain reliable data from the national data system (UNIFY). The annual target may be revised in the near future to reflect changes in the current process. QTR2
	NI 132 Timeliness of social care assessment (all adults) (National Indicator Set)	91.00 % (Q4 08/09)			On the old PAF D55 we made good progress last year on assessment times for older people 65 + which has continued this year. NI 132 monitors assessments completed within 4 weeks for new adult service users. Q3 data shows an improvement from 91.4% to 91.9% puts ahead of quarterly and year end targets.
	NI 133 Timeliness of social care packages following assessment (National Indicator Set)	91.90 % (Q3 08/09)			For waiting time for care packages of care for new service users aged 65 plus we continue to perform well on package starts in less than four weeks. Our Q4 monitoring figure of 91.9% puts us

					ahead of our year end target of 90%.
	NI 135 (LAA 3) Carers receiving needs assessment or review and a specific carer's service or advice & information (National Indicator Set)	10.00 % (Q4 08/09)	 G		<p>The 2007/8 outturn figure was 8.0% for PAF C62 which is NI 135 predecessor. This is the baseline for the new indicator (the LAA baseline is 7.79). As part of the action plan to improve performance to meet NI 135 and LAA targets we had three drivers for delivery; We needed to have Carers receiving services or advice/information to meet the target of 10.0% for 2008/9 therefore all Carers not known to Adult Social Services were contacted by DCA and offered an emergency scheme or advice and information. The assessment and contingency plan was then entered on SWIFT system. This process was replicated for service users known to adult social services by in house staff. Finally service users whose carers were getting separate reviews through the PCP reviews were also added to the numerator. This has fed through this quarter as we have moved from 8.46% to 10.0% our year target. This was achieved through a concerted effort by staff and management based on weekly monitoring.</p>
	NI 136 People supported to live independently through social services (all adults) (National Indicator Set)	3,215.80 (Q4 08/09)	 R		This is a new national indicator to measure the independence of all adults

					over 18 supported through lower level home care support following social care assessment and with support from grant funded services provided by the voluntary sector. The indicator will therefore comprise data from the RAPS and GFS1 returns. The numerator numbers for people supported through these returns which were made up of PAFs C29, C30, C31 and C32 as well as GFS data from previous year, forms the numerator score which is divided by the local population figure for each age group. A change in base population figures through the Dept for Health's relative needs formula and an error in national guidance at DCLG means that our target has been adjusted to 3200. At Q4 we were at 3200 rate per 100k and our forecast is 3250 for year end.
	NI 141 (LAA 4) Percentage of vulnerable people achieving independent living (National Indicator Set)	60.20 (Q4 08/09)	 Y		Q4 End of year target was exceeded and reached 62.50% thanks to improved performance following discussions with poorly performing service providers. Several services to commission during 09/10 which should enable improvement to reach end of 09/10 stretch target of 64.00%
	NI 142 (CP5.1di) Percentage of vulnerable people who are	98.58 %	 Y		Performance for the quarter stands at

	supported to maintain independent living (National Indicator Set)	(Q4 08/09)			98.26%. The target for 09/10 has been set at 98% due to the make up of services which Supporting People expect to commission during the year.
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Key:

-  Local Indicator
-  National Indicator
-  LAA Indicator
-  Corporate Plan Indicator
-  Corporate Plan Milestone

G =Green; Y= Yellow; R= Red