

2009-10 Performance Commentary



Service: Adults

Number of Indicators:	21
Including LAA Indicators:	7

Overview commentary on Performance Indicators achieved

The following NI's are Social Care related and data is collected by the Council.

NI 125 achieving independence for OP through rehab/intermediate care - Local target exceeded, this is an indicator jointly collected with Health and measures the progress of people leaving hospital to be supported to live independently for 3 months or more.

NI 130 social care clients receiving Self Directed Support - this NI is closely linked with the personalisation agenda which Cheshire east has adopted with a whole review of the Service. The results of this NI are illustrative of the progress made towards achieving the government's targets for personalisation.

NI 132 timeliness of social care assessment (referral to assessment completed within 4 weeks) - NI was reported low in year, supported through data quality work and the circulation of regular team reports/lists. This NI will no longer exist after 09/10, however it may be kept as a local indicator for 10/11.

NI 133 timeliness of social care packages (assessment to all services in place 4 weeks) - Clarity of recording with DQ work assisted in improvements and also year end work to include blank records. Services are inevitably delayed for some users beyond 4 weeks- eg if a person is still receiving treatment in hospital after the discharge plan has been agreed. This NI will no longer exist after 09/10, however it may be kept as a local indicator for 10/11.

NI 136 people supported to live independently through social services - NI collected annually only due to the number of manual add ins including the Grant Funded survey carried out during the year.

NI 141 Percentage of vulnerable people achieving independent living and **NI 142** Percentage of vulnerable people who are supported to maintain independent living - Both SP targets have been exceeded, the first two quarters have been confirmed by CLG but it is currently taking approx 6 months for them to confirm our figures. However, as they confirmed the first two quarters and the calculations have been done in the same way we don't anticipate any issues with the figures.

Overview commentary on Performance Indicators not achieved

NI 135 - For 08/09 the outturn was 46% and the target 48% this was based on a survey of good quality work that was considered representative of overall performance. It appears this was over optimistic. Comparitors score mainly between 20-30% outturn. While there is a recording issue, it is likely that there is also a real performance problem in respect of carers assessments and reviews not being completed. The longer term issue is being addressed through the social care redesign process. Meanwhile we are monitoring the completion of carer data recording with operational staff being reminded that they are required to complete PARIS in respect of carers work and are being assisted to do so.

NI 145 Adults with LD in settled accommodation - This indicator has not achieved the target score, partly due to recording issues which are being addressed through the work of the Team Support Officers and data quality reports and partly due to the backlog of LD reviews to be completed, this is being addressed through LD Task Team. Also as the NI was calculated through 6 months data being multiplied up (as per definition 08/09) the data may not have been a true reflection of a full years work. DQ and monitoring of recording in the client record system will continue in 10/11.

NI 146 Adults with learning disabilities in employment - Work to establish SES reviews towards data being included for this NI within the client record system continues, data for the NI has included that entered on the SES spreadsheet. We have not been able to include all the SES cohort (62) due to not all of them being reviewed. Further work to clarify dta recording will be done in 10/11 as will work to improve the LD review backlog via the LD Task Team.

Key challenges in achieving targets in 2009/10

The main challenges have been

Data Quality – being addressed through the new team support officer roles

Lack of capacity on performance in key parts of the organisation – addressed through the restructure of former individual commissioning team into new Local Independent Living Team Structure.

Disruption caused by reorganisation of Local Government that caused a slower start than desirable in 2009/10

Key challenges in achieving targets into 2010/11

Continued restructuring of Adult Services and its integration with Health and Wellbeing and closer alignment with NHS.

Further development and placement of the new Team Support Service (TSS) will focus on improvement of performance with data quality and monitoring of team performance as a priority. The TSS will also support new Local Independent Living Teams (LILTs) to use new ways of working in a flexible and mobile working environment and further embed data collection requirements, including some local indicators and monitoring of these. There will also be a focus for achieving positive and innovative outcomes for people using social services also measured as part of the Service assessment by the Care Quality Commission (CQC).

Regular performance reports will be available to managers and workshops will be held through the year to ensure clarity of performance requirements and progress both positive and poor is noted, with action being able to be taken for the latter.

Integration with Health should assist performance with a seamless service and recording of data, work to achieve this will take place in 2010.

The CAF bid, a project to assess how/if the various data systems can be linked, to give one point of access is progressing updates are expected during 2010.

Commentary on indicative financial outturn 2009/10

During 2009/10 in addition to continuing to support an increasing number of individuals requiring care, the Adults Service embarked on an ambitious transformation programme that will remove in excess of £7m from the annual cost base over the first two years of the Council. Budget pressures, with double running costs and rising numbers of individuals requiring care packages, resulted in a forecast overspend at the mid and three quarter position, as efforts focus on the transformation agenda. It is anticipated that the final outturn will report an overspend of approximately £3m