

INDIVIDUALS OVERVIEW AND SCRUTINY COMMITTEE

Subject Heading:	Corporate Performance Report: Quarter 3 and Quarter 4 / Annual (2015/16)
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Policy context:	The report sets out Quarter 3 and Quarter 4 / annual performance in 2015/16 for indicators relevant to the Individuals Overview and Scrutiny sub-committee

SUMMARY

The Corporate Performance Report provides an overview of the Council's performance for each of the strategic goals (Clean, Safe and Proud). All of the indicators relevant to this committee contribute to the achievement of the strategic goal that the people of the borough will be safe, in their homes and in the community.

The report identifies where the Council is performing well (**Green**) and not so well (**Amber** and **Red**). The RAG ratings for 2015/16 were as follows:

- **Red** = more than the '**target tolerance**' off the annual target and where performance has *not improved*.
- **Amber** = more than the '**target tolerance**' off the annual target and where performance has *improved or been maintained*
- **Green** = on or within the '**target tolerance**' of the annual target

Where performance is more than the '**target tolerance**' off the annual target and the RAG rating is '**Red**', '**Corrective Action**' is included in the report. This highlights what action the Council will take to address poor performance.

Also included in the report are Direction of Travel (DOT) columns, which compare:

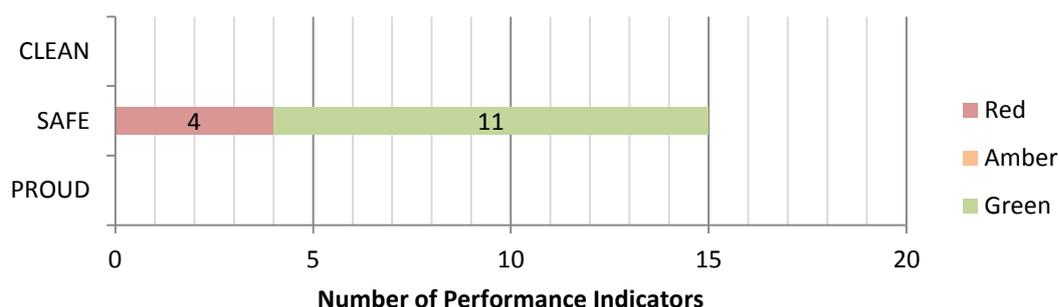
- Short-term performance – with the previous quarter
- Long-term performance – with the same quarter the previous year

A green arrow (↑) means performance is better and a red arrow (↓) means performance is worse. An amber arrow (→) means that performance has remained the same.

OVERVIEW OF INDIVIDUALS INDICATORS

15 Corporate Performance Indicators fall under the remit of the Individuals Overview & Scrutiny sub-committee. These all relate to the Adult Social Care and Commissioning Service.

Annual 2015/16 RAG Summary for Individuals



Of the 15 indicators, all have been given a RAG status in the annual report. **11 (73%)** are **Green** and **4 (27%)** are **Red** or **Amber**.

This represents slightly improved performance compared with Quarter 3, when 67% of indicators were RAG rated **Green** and 33% were RAG rated **Red** or **Amber**.

The current levels of performance need to be interpreted in the context of increasing demands on services across the Council. Also attached to the report (as **Appendix 3**) is a Demand Pressure Dashboard that illustrates the growing demands on Adult Social Care services and the context that the performance levels set out in this report have been achieved within.

Measuring customer satisfaction

Whilst the PIs currently included in the Corporate Performance report provide both Members and officers with vital performance information that can be used to improve services, there are few PIs that focus on customer satisfaction. There are various options to address this, from undertaking small surveys on a quarterly basis, to larger surveys on an annual basis, consulting focus groups to setting up consultation panels, as well as many other options in between. So that the Council may fully understand the options available and what the benefits and resource implications of each option may be, the Communications Service is currently seeking views from an external consultant to gain expert advice on how we can gauge residents' satisfaction in the most meaningful way. This will inform any new performance indicators to be included in the Corporate Performance Report during 2016/17.

Future performance reporting arrangements

As approved by the Cabinet through the Quarter 2 Corporate Performance Report, from Quarter 1 of 2016/17 onwards the quarterly and annual Corporate Performance Reports will be considered first by the individual overview and scrutiny sub-committees, then the Overview and Scrutiny Board and finally the Cabinet. This will allow the Overview and Scrutiny Board to maintain oversight of the value the individual committees are adding in monitoring and influencing performance and would also allow the Cabinet reports to reflect any actions the overview and scrutiny committees may be taking to improve performance in highlighted areas. Work has been undertaken with Committee Services when setting the annual corporate calendar to ensure that the Overview and Scrutiny Board and the Cabinet will still receive the reports within the same timescale as currently, but with the added benefit that the individual scrutiny committees would already have had the opportunity to scrutinise the data and commission relevant pieces of work in response. The time taken to complete the entire reporting cycle will therefore be shortened.

RECOMMENDATIONS

That Members of the Individuals Overview and Scrutiny Committee:

1. **Review** the levels of performance set out in **Appendices 1 and 2** and the corrective action that is being taken, and
2. **Note** the content of the Demand Pressures Dashboard attached as **Appendix 3**.

REPORT DETAIL

PEOPLE WILL BE SAFE, IN THEIR HOMES AND IN THE COMMUNITY

All 15 indicators relevant to Individuals are under the SAFE goal, 11 had a green RAG status at the end of 2015/16:

- Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64);
- Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+);
- Total non-elective admissions into hospital (general & acute), all-age per 100,000 population;
- Percentage of adults with learning disabilities who live in their own home or with their family;
- Percentage of adults in contact with secondary mental health services living independently, with or without support;

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- Carers who request information and advice;
- Patient/service user experience (managing long term conditions);
- Overall rate of delayed transfers of care from hospital per 100,000 population;
- Rate of delayed transfers of care attributable to Adult Social Care (ASC) only per 100,000 population;
- Rate of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and Health per 100,000 population, and
- Percentage of people using social care who receive self-directed support and those receiving direct payments.

Four indicators had a red or amber RAG status:

- Percentage of adults in contact with secondary mental health services in paid employment;
- Percentage of people who return to Adult Social Care 91 days after completing reablement;
- Rate of delayed transfers of care from hospital per 100,000 population, and
- Direct payments as a percentage of self-directed support.

Highlights:

- The overall rate of delayed transfers of care from hospital ended the year under target (where lower is better), and was better than during both Quarter 3 of 2015/16 and the outturn for the previous year. The creation of the Joint Assessment and Discharge (JAD) team has been pivotal in this, and the Adult Social Care service continues to work with Health colleagues to improve discharge processes in the borough.
- Self-Directed Support continues to be at the heart of the service offer within Adult Social Care. As a result of this, the percentage of people using social care who receive self-directed support and those receiving direct payments exceeded the annual target and performed better than the previous quarter and the same time last year.
- Permanent admissions to residential care for service users over the age of 65 was monitored closely during 2015/16, with 271 admissions in the year. 2015/16's performance was better than the previous year and below the annual target of 598.1 (where lower is better). Of the 271 admissions, 157 (57.9%) were over the age of 85.
- 63.5% of Learning Disability service users (322 service users) resided in settled accommodation at the end of 2015/16. This compares well to 62.7% (319 service users) at the end of 2014/15.

Improvements required:

- The percentage of adults in contact with secondary mental health services in paid employment ended the year below target and also lower than during both

Quarter 3 of 2015/16 and the previous year. Corrective action is to be taken through the creation of a “Recovery Community” that will capture those mental health clients that fall between primary and secondary Mental Health services.

- The annual target was narrowly missed in relation to the percentage of people who return to Adult Social Care 91 days after completing reablement. It is suspected that some of the clients referred to the service during the year were not suitable candidates for reablement in the first instance. The average age of a service user who uses reablement is 81 years old however the average age of a service user who returns requiring on-going long term support is 86. It should also be acknowledged that there has been a bigger throughput to the reablement service in 2015/16 when compared to 2014/15. This indicator will be closely monitored during 2016/17 to ensure that appropriate service users are being referred to the service.
- Service users receiving a service via a Direct Payment (DP) continues to be a challenge. At present only 717 (35.1%) receive a Direct Payment. This continues to be a particularly challenging indicator for Havering, given its demographics, as it is acknowledged nationally that encouraging take-up of direct payments is particularly difficult in the 85+ age group.

IMPLICATIONS AND RISKS

Financial implications and risks:

Adverse performance against some Corporate Performance Indicators may have financial implications for the Council, particularly where targets are explicitly linked with particular funding streams (e.g. the Better Care Fund).

Whilst it is expected that targets will be delivered within existing resources, officers regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year.

Human Resources implications and risks:

There are no specific Human Resource implications and risks arising from this report.

Legal implications and risks:

Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council’s progress against the Corporate Plan and Service Plans on a regular basis.

Equalities implications and risks:

The following Corporate Performance Indicators RAG rated as 'Red' could potentially have equality and social inclusion implications for a number of different social groups if performance does not improve:

- Percentage of adults in contact with secondary mental health services in paid employment;
- Percentage of people who return to Adult Social Care 91 days after completing reablement, and
- Direct payments as a percentage of self-directed support

The commentary for each indicator provides further detail on steps that will be taken to improve performance and mitigate these potential inequalities.

BACKGROUND PAPERS

The Corporate Plan 2015/16 is available on the website at <http://www.havering.gov.uk/Documents/Council-democracy-elections/Corporate-Plan-on-a-page-2015-16.pdf>