



## HEALTH, SOCIAL CARE AND WELLBEING SCRUTINY COMMITTEE – 2ND DECEMBER 2014

**SUBJECT: PERFORMANCE MANAGEMENT 2014/15**

**REPORT BY: CORPORATE DIRECTOR SOCIAL SERVICES**

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### **1. PURPOSE OF REPORT**

- 1.1 To inform Scrutiny Committee of the position in relation to the performance management figures for both Adult Services and Children's Services for the period up to September 2014.

### **2. SUMMARY**

- 2.1 Members will be aware from previous reports / presentations that Adult Services and Children's Services have a range of performance indicators. Some of these indicators are national indicators determined by Welsh Government while other are local indicators that have been created by senior managers to oversee areas not covered by the national indicators.
- 2.2 This report provides the position in terms of performance information up to the end of September 2014.

### **3. LINKS TO STRATEGY**

- 3.1 The performance indicators attached support the Directorate in meeting the range of objectives set out in the Single Integrated Plan, Corporate Plan, Improvement Objectives, the Director Of Social Services Annual report and the Adult's and Children's Service Improvement plans.

### **4. THE REPORT**

- 4.1 As previously stated, both the Adult Services and Children's Services Divisions have a range of national and local indicators that oversee the work of the divisions. The targets are set at the start of each financial year and managed via the authority's Ffynnon system. The targets are a mix of national indicators set by Welsh Government (SCA's and SCC's) and local indicators (ASPI's). Performance figures for Adult and Children's Services as at September 2014 are attached as Appendix 1 of this report.
- 4.2 Performance against the indicators is monitored on a monthly basis, initially by the respective Divisional Management Teams and then by the Directorate's Senior Management Team before going onto Corporate Management Team. This allows senior managers to identify any potential difficulties and take corrective action where possible.
- 4.3 In terms the position as at September 2014, this can be summarised as follows.

#### 4.3.1 Adult Services

Adult Services have a total of 15 national and local indicators. There are several indicators where further comment is warranted:

<u>Indicator</u>	<u>Comment</u>
SCA / 001 & ASPI 63	Members will be aware that delayed transfers of care has and continues to be a challenging area for the authority. The position at September 2014 is indicating improved performance but it is accepted that we are now entering a particularly challenging time of year and this will need to be monitored closely.
ASPI 02	Delays in this area are primarily due to the occupational therapy team who are currently carrying two vacancies. Other areas are Older People Mental Health and Substance Misuse. Delays in this area are currently being examined in more depth.
ASPI 17 & ASPI 18	Members will be aware of the difficulty of validating performance against these measures as the Adult Mental Health Teams are putting the information into Epex (the Health system).

#### 4.3.2 Children's Services

Children's Services have a total of 47 national and local indicators. Once again performance remains. However, there are several indicators where further comment is warranted:

<u>Indicator</u>	<u>Comment</u>
SCC/025	This indicator is currently amber due to incorrect recording.
CSPI 01	186 children were 0-4 and were not seen alone. Therefore out of a possible 519 children, 258 were seen a lone by a worker. This equates to 69%.

4.4 At previous Scrutiny Committees, Members have asked for All Wales comparators. Comparators for 2013/14 are attached as Appendix 2 of this report.

### **5. EQUALITIES IMPLICATIONS**

5.1 An equalities impact assessment hasn't been completed at this time as this report is for information only.

### **6. FINANCIAL IMPLICATIONS**

6.1 There are no direct financial implications arising from this report.

### **7. PERSONNEL IMPLICATIONS**

7.1 There are no direct personnel implications arising from this report.

### **8. CONSULTATIONS**

8.1 All comments from consultations are reflected in the main body of the report.

## **9. RECOMMENDATIONS**

9.1 Members are asked to note the content of this report.

## **10. REASONS FOR THE RECOMMENDATIONS**

10.1 The report gives the detail on the actual performance of Adult and Children's Services against the national and local performance indicators for the period up to September 2014.

## **11. STATUTORY POWER**

11.1 Local Government Act 2000.

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Appendices:

Appendix 1 - Adult & Children's Services PI Table – March 2014

Appendix 2 - All Wales Comparators 2013/14