

Wiltshire Council

Health Select Committee

5 November 2019

Adult Social Services Performance Scorecard

Executive summary

This report provides the Committee with an update of Adult Social Services performance and introduces the next iteration of our balanced performance scorecard.

Members are encouraged to question the format and development of the scorecard and also the performance improvement themes emerging.

Proposal

That the committee note this report.

Reason for proposal

This report provides an update to the Committee.

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Adult Social Service Performance Scorecard

Purpose of report

1. The purpose of this report is to present the new Adult Social Services 'balanced' performance scorecard and to enable elected members to scrutinise how this scorecard has been designed as well as what the measures of performance are indicating. The scorecard is attached at Appendix A.
2. The term 'balanced' refers to the approach that the scorecard contains a balance of four elements or types of measure; *outcome* measures related to service users; *output* or measures of process; *people* measures relating to our staff and *financial* measures relating to our budget. Any business or service needs to keep a sharp eye on all four types of measure to ensure reliable and robust performance management.

Background

3. When taking up the role of Director of Adult Social Services (DASS) in April 2018 it was apparent that there was no single summary of service performance. There was much data, held in many separate systems but it was not being used as a tool to drive improved service performance of outcomes or indeed a culture of performance management within the services.
4. It should be noted that the scorecard presented today is in its infancy and will be continuously improved and developed as we redesign our services, implement a new case management system and deploy our strengths based 'three conversations' model of social work practice and reablement.
5. The scorecard presented is at the overarching ASC service level. Beneath this, there are separate scorecards under development for every Head of Service area (9 service areas). Beneath these 9 scorecards sit the detail performance metrics of each aspect of the service.
6. Measures 1—26. These are the national 'Adult Social Care Outcome Framework (ASCOF)' measures. These are measured and tracked at a national level by the Department of Health and Social Care and by numerous outside bodies.
7. Measures 27—42. These are our internal measures of quality and process. They are developing and some data and method of measurement are being developed.
8. Measures 43—47. These are our critical measures of staff wellbeing, vacancy rates, engagement and appraisal / supervision.
9. Measures 48—53. These are our measures of budget performance.
10. At the March 2019 meeting, scrutiny members made the following recommendations:
 - a. Use more than two data points to inform the scorecard
 - b. Include national comparison on monitoring figures

- c. Show the “strategic weight” of the Key Performance Indicators (how do they link with the council’s business plan and / or priorities)
- d. reviewing the KPIs themselves on a regular basis, such as every 6 months

Action (a) is included in the detailed service scorecards currently under development. Action (b) is included in the overarching scorecard attached to this report. Action (c) will be developed in parallel with the new Business Plan which is being written. All KPIs will be kept under review and updated or changed according to overall system performance and our transformation work (action d).

Main considerations for the committee

11. The scorecard represents a complex set of services for 5,500 users, delivered by 700 staff and many hundreds of external providers, including commercial private and voluntary sector partners with an overall annual cost of £141 million. It does this on a single page to achieve a level of simplicity and focus on the important trends and ability to identify issues of concern.
12. Emerging from this first version are a number of themes which require further analysis and understanding and individual improvement plans. These are summarised as:
 1. Carers views (multiple measures)
 2. Opportunities for those with Learning Disabilities and Mental Health issues (employment, volunteering, housing, other opportunities)
 3. Direct Payments (level)
 4. Brokerage performance (sourcing time)
 5. Service users at home 91 days after hospital discharge
 6. Timely reviews & Assessments
 7. Practice Quality Assurance (QA). Strengths / asset-based approach
 8. Shared Lives (numbers in service)
 9. Registered service CQC performance / external provider performance
 10. Staff vacancy levels, sickness rates
 11. Staff appraisals, supervision, learning / training
 12. Value for Money – Regional and national benchmark
 13. Provider capacity and Workforce
13. Each Of these themes has an assigned Director who is working with the teams to develop improvement action plans and who will champion these plans and ensure they are delivered to target.
14. In summary, of the 53 high level measures, 45% are green and on target, 21% are amber and off target, and 34% are red and well below target.

Environmental impact of the proposal

15. None.

Equality and diversity impact of the proposal

16. Equality and diversity is a fundamental part of commissioning and delivering reliable and robust adult social services to our population. The scorecard identifies those areas where equality of outcome is not being achieved (for example, measure 6 – Carer Quality of Life) and enables the team to identify and prioritise these areas for action.

Risk assessment

17. The initial scorecard shows that the team have made sound progress toward defining and understanding their performance. However, there are significant risks identified (the red rating measures) and these are being prioritised for action and improvement.

Financial implications

18. Robust performance, risk and financial management information and arrangements are fundamental in enabling the team to deliver a balanced budget at year end.

Legal implications

19. None.

Options considered

20. None

Conclusion

20. The conclusions reached, having taken all of the above into account, should be listed.
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Background papers

None.

Appendices

Appendix A – ASC Performance Scorecard v11.10.19