

Adult & Community Care 12/13 Performance Report



01. Progress in delivery of strategic outcomes

Corporate Priority C-3c: Protect vulnerable people: *Hate Crime* Initiative launched making it easier for people to report hate crime

Service Priority 2 - Enhance services which support older people to stay safely in their own homes: Growing numbers of older people are being supported through Telecare (approx. 1900) and Reablement (277 referrals in Q2)

Service Priority 4 - Enhance services that promote independence for adults with disability: Modernisation of day services has led to significant improvement in grades by the Care Inspectorate

Service Priority 5 - Ensure an effective social work contribution to addressing drugs and alcohol misuse: Waiting times for referral to treatment improved dramatically (90% within target of 3 weeks)

Service priority 11 Employability: Participation in the *Skills Development Scotland* national pilot for the delivery of the Certificate of Work Experience.

Service Priority 12 - Improve partnership working with our communities: Progress on coproduction is recognised nationally with Scottish Government asking Midlothian to host a visit from Wales

02. Emerging Challenges and Risks

Q2 12/13

Budget: Continued pressure on budgets with a significant projected overspend for 2012/13. Being managed through Internal Controls as outlined in Risk ACC01-05.

Information Management: Strengthening information security both internally and with our external partners. Planned audit by Information Commissioner's Office in March 2013. Being managed through Internal Controls as outlined in Risk ACC01-14.

Welfare Reform: Impact of Welfare Reform on Council services and Midlothian economy. Being managed through Internal Controls as outlined in Risk ACC01-15.

Integration of Health & Social Care: Work underway to outline detailed proposals for a Shadow Health & Social Care Partnership Board. Being managed through Internal Controls as outlined in Risk ACC01-16.

Management of Public Reaction to High Risk Offender: Adverse public reaction and publicity in media in relation to high risk offender in the community. Being managed through Internal Controls as outlined in Risk ACC01-08.



Capacity to Deliver Services: As was the case last summer home care services have been under great pressure. Steps are being taken to procure a third independent provider.

03. Budget position and impact of efficiencies





Q2 12/13: The latest budget monitoring position reported to Council on 25 September 2012, relating to Q1 12/13, showed an overspend of £1,272,000. Pentland House will close in 2013/14. A transition plan is in place which should lead to a reduction in costs over the remainder of this financial year. A detailed review of the running costs of Newbyres Village is to be carried out in order to reduce costs. Income varies with occupancy levels and the level of contribution that residents are assessed to pay. The Resource Panel will continue to allocate resources where a critical or substantial need has been identified. Scrutiny of all applications is ongoing to ensure effective spend to meet assessed needs. Use of agency staff to cover vacancies to be reviewed. There is a potential impact on waiting times. Joint Equipment store – demand led; future years budgets to be reviewed. Maintaining staffing levels helps reduce pressure on resource panel budget. Quarter 2 monitoring will be reported to Council in December. An update will be provided when information is available.

Adult & Community Care PI summary 12/13



01.1 Outcomes and Customer Feedback

Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	% of feedback complaints completed within 10 working days or 28 days for Social Work complaints	100%	100%	100%	71.43 %		Q2 12/13: Off Target (71.43%). 5 out of 7 complaints completed within target. Of the remainder, 1 completed outwith target time, one currently being resolved through casework.		85%	Cumulative number of complaints received	7
										Cumulative number completed within 10 days (28 days for SW complaints)	5

01.2 Making the Best Use of our Resources

Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 35.13 9 m	£ 36.97 6 m	N/A	£ 39.67 8 m		Q2 12/13: Off Target (£39.678m). Resource Panel will continue to allocate resources where a critical or substantial need has been identified. Scrutiny of all applications is ongoing to ensure effective spend to meet assessed needs.		£ 38.70 1		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	13.52	6.72	3.7	5.71		Q2 12/13: On Target (5.71). Sickness Absence actively managed throughout Q1 and Q2.		12.17	Number of days lost (cumulative)	2,793.08
										Average number of FTE in service (year to date)	488.84

01.3 Corporate Health

Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all divisional priorities	% of service & corporate priority sub-actions on target / completed, of the total number	80.56 %	100%	100%	97.5%		Q2 12/13: On Target (97.5%). 39 out of 40 actions on target		90%	Number of service & corporate priority actions	40
										Number of service & corporate priority actions on tgt/completed	39

06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	95.58 %	95.89 %	97.7%	97.74 %		Q2 12/13: On Target (97.74%).		96.5%	Number received (cumulative)	11,222
										Number paid within 30 days (cumulative)	10,968
08. Improve PI performance	% of PIs that are on target/ have reached their target.	91.67 %		88%	92.86 %		Q2 12/13: On Target (92.86%). 26 out of 28 measures on target.		90%	Number of PI's on tgt/ tgt achieved	26
										Number of PI's	28
09. Control risk	% of high risks that have been reviewed in the last quarter	100%	100%	100%	100%		Q2 12/13: On Target (100%).		100%	Number of high risks reviewed in the last quarter	2
										Number of high risks	2

01.4 Improving for the Future

Priority	Indicator	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	100%	100%	N/A	53.33 %		Q2 12/13: Off Target (53.33%). 8 out of 15 measures on target. Work underway to address internal audit of accounts receivable.		90%	Number of on tgt/ completed actions	8
										Number of outstanding actions	15
11. Fully implement the Competency Framework	% employees assessed as performing as fully effective or excellent (Competency Framework / P&DR Scheme)				85.25 %		Q2 12/13: On Target (85.25%).		85%	Number of employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)	468
										total number of employees	549

Adult & Community Care 12/13 action report



03. Corporate & Service Priorities 11/12 Outstanding Actions



Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ACC.1112.S-04.1		Develop a strategy for the delivery of self directed care	31-Mar-2012		90 %	Q2 12/13: Off Target (90%). Planning Officer post advertised, and interviews due to take place in October.

03. Corporate & Service Priorities Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
ACC.1213.S-04.5	04. Enhance socially inclusive and personalised services that promote recover and independence for adults with disability and illness	Develop local services for PMLD and young people with challenging behaviour	31-Mar-2013		25 %	Q2 12/13: Off Target (25%). Awaiting detailed costings and specifications from partner organisations. Expected December 2012.

Adult & Community Care 12/13 PI Report

03. Corporate & Service Priorities Corporate Priorities

PI Code	Priority	PI	2011/12	Q2 2011/12	Q1 2012/13	Q2 2012/13				Annual Target 2012/13	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
MC.1213. C-3a.1a	C-3a. Reduce levels of drug and alcohol misuse	Percentage of relevant local MELDAP outcome measures on target	93.75%	93.75%	N/A	N/A			Q2 12/13: MELDAP measures for 2012/13 currently under review and being developed.	80%		