

# Social Care and Wellbeing Scorecard

Social Care and Wellbeing Scorecard

**Report Type:** Scorecard Report


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## Appendix 1


















Balance of Care
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Measure	2006/07	2007/08	2008/09	2009/10	Progress	Status
	Value	Value	Value	Value		
ASW4b: Total number of homecare hours provided as a rate per 1,000 population aged 65+	575.6	402.9	358.5		<p>2008/09. Value 358.5. Implementation of revised eligibility criteria has resulted in a reduction in the number of people aged 65+ receiving support where their re-assessed need fell into the low and medium category of ACC's criteria (-18.5%). This has also reduced the overall number of hours of home care provided (-10.6%), but to a lesser extent, as those over 65+ in receipt of personal care were in the main reviewed as requiring the same or in some instances an increased level of support. By far the largest area of reduction has been in the provision of domestic support.</p> <p>The percentage of commissioned and provided personal care has increased from 87.6% to 98%. Based on last years measurements this would see Aberdeen City Council rise to the upper quartile in ranked performance.</p> <p>The evenings and overnight percentage has risen from 18.4% to 21.2% - but would still remain in the lower quartile</p> <p>The weekend percentage has risen from 59.4% to 69.8% - rise from the median to the upper quartile</p> <p>These percentage increases relating to personal care are expected due to the reduction in the overall numbers of people receiving care</p>	


Measure	2006/07	2007/08	2008/09	2009/10	Progress	Status
	Value	Value	Value	Value		
					at home following re-assessment under revised eligibility criteria.  2009/10. A snapshot of information was done for the period 28.9.09 to 4.10.09 resulting in an estimated value at October 2009 of 358.5. This information has not been validated.	
ASW4c: Percentage of homecare clients aged 65+ receiving personal care	71.2%	87.6%	98.4%		2008/09. Value 98.4%  2009/10. A snapshot of information was done for the period 28.9.09 to 4.10.09 resulting in an estimated value at October 2009 of 98.4%. This information has not been validated.	
ASW4c: Percentage of homecare clients aged 65+ receiving a service during evening/overnight	11%	18.4%	21.2%		2008/09. Value 21.2%  2009/10. A snapshot of information was done for the period 28.9.09 to 4.10.09 resulting in an estimated value at October 2009 of 21.2%. This information has not been validated.	
ASW4c: Percentage of homecare clients aged 65+ receiving a service at weekends	48.2%	59.4%	69.8%		2008/09. Value 69.8%.  2009/10. A snapshot of information was done for the period 28.9.09 to 4.10.09 resulting in an estimated value at October 2009 of 69.8%. This information has not been validated.	
ASW5a: Number of nights of respite care provided for elderly people (65+) per 1,000 65+	341.9	328.2	270.2		2008/09. Value 270.2  Performance is down significantly in all areas except 'daytime respite not in a day centre'.  The increase in the provision of respite outwith day centres is as a result of the implementation of the eligibility criteria. Staff were instructed to ensure that support provided to carers - in terms of services to enable carers to leave the home for planned periods - was more clearly defined. In addition, there have been new developments in terms of the expansion of services provided by Crossroads and Alzheimers Scotland which are designed to provide flexible support to carers.  The reduction across 3 areas is also largely as a result of the implementation of eligibility criteria which produced a sustained reduction in service levels across services for older people. In addition, we have re-designed our day care and residential respite services to target only those in the highest 2 categories of need.	

Measure	2006/07	2007/08	2008/09	2009/10	Progress	Status
	Value	Value	Value	Value		
					<p>The uptake of residential respite has also been adversely affected by the closure and re-provisioning of 2 ACC resources. Our new development at Rosewell - which opened in May - has 20 beds dedicated to the provision of respite for Older People and we expect to see a sustained increase in planned residential respite in the year ahead. This will be managed via our respite voucher scheme which will also improve recording.</p> <p>2009/10. A snapshot of information was done for the period 28.9.09 to 4.10.09 resulting in an estimated value at October 2009 of 270.2. This information has not been validated.</p>	
ASW5a: Number of nights of respite care provided for other adults (18-64) per 1,000 18-64	17.9	23.5	21.5		<p>2008/09. Value 21.5%</p> <p>2009/10. A snapshot of information was done for the period 28.9.09 to 4.10.09 resulting in an estimated value at October 2009 of 21.5%. This information has not been validated.</p>	
ASW5b: % of overnight respite nights not in a care home for elderly people (65+)	1.1%	1.5%	0%		<p>This SPI was found to be unreliable on audit. While sampling has evidenced some improvements in the data collection in relation to respite, these have not been sufficient to ensure a robust SPI.</p> <p>It is therefore not possible to analyse actual performance in relation to previous years however there are some key factors that have impacted on performance.</p>	
EC8a: Number of overnight respite nights provided for children (0-17 yrs) per 1,000 children (0-17yrs)	31	38.6	31.8		<p>2008/09. Value 31.8%</p> <p>This is a drop of 14% from 1,392 nights (284 nights not in a care home) in 2007/08 to 1,193 nights (53 nights not in a care home) in 2008/09. The number of respite nights was expected to drop in 08/09, due to 2 main reasons. Firstly, the capacity to offer respite nights by 2 of our main suppliers decreased significantly and secondly, there has been a change in the population figure, which has also decreased the SPI figure.</p> <p>The continued process within Archway may explain this in part. Archway is the main provider of children's and adults overnight respite in Aberdeen City. Over time children pass through the children's groups and into an adult group. This process has resulted in a reduction of availability for children over time, as the adult group naturally expands children turn 18 and therefore an adult, they remain in Archway, so a child's place has turned into an adult's place. This impacts on the overall capacity for children's</p>	


Measure	2006/07	2007/08	2008/09	2009/10	Progress	Status
	Value	Value	Value	Value		
					<p>respite and during 2007/08 to 2008/09 respite nights for children reduced from 871 to 616.</p> <p>In addition, during 2007/2008 there was one young person who accessed an alternate respite package at Provost Mitchell Circle, run by Care Solutions (24 nights). This young person has now transferred into Adult Services, therefore is not counted within this years figures.</p> <p>This was countered somewhat in a significant increase in the purchase of respite nights at Camphill School and a slight increase in the usage of Seaview respite unit, run by Aberlour Child Care Trust. Whilst Camphill is a residential school, there has been the opportunity to purchase respite nights (subject to availability) and during 2008/09 4 new packages of care were approved for respite nights at Camphill. This led to an overall increase of 165 nights from that provided during 2007/08.</p> <p>Regular liaison took place with Aberlour to ensure that Seaview ran at full capacity within the allocated budget. During 2008/09 Aberlour were able to action a number of referrals that had been made over 2007/08, which led to an increase of 23 nights.</p> <p>2009/10. A snapshot of information was done for the period 28.9.09 to 4.10.09 resulting in an estimated value at October 2009 of 31.8%. This information has not been validated.</p>	
Number and length of time on the child protection register				184	<p>The number of children on the register at October 2009 is 184.</p> <p>&lt;6 months: 97  6 months- 1 year: 51  1 year- 1.5 years: 24  1.5- 2 years: 8  2- 2.5 years: 3  2.5- 3years: 1  3 + years: 0</p> <p>Total = 184</p>	
Number of referrals of childrens cases				1115	The number of service users involved in these referrals from April to October 2009 is 726	
Number of referrals of adults (18-64) cases				525	The number of clients 18-64 from April to October 2009 is 451	





Measure	2006/07	2007/08	2008/09	2009/10	Progress	Status
	Value	Value	Value	Value		
Number of referrals of adults (65+) cases				1023	The number of clients 65+ from April to October 2009 is 845	
% of multi-agency/ thematic positive inspection reports					This measure is in development.	
The number of children assisted to remain in Aberdeen as a result of ART team				28	The number of children assisted to remain in Aberdeen as a result of ART team at October 2009 is 28.	
The number of additional foster carers and adopters recruited since April 2009				17	The number of additional foster carers and adopters recruited from April to November 2009 is 17.	
% of adults & older people supported to stay at home					This measure is in development.	
% of people receiving self directed care					This measure is in development.	
% of Looked After Accommodated Children (LAC) with 3 or more placements in the current care episode				45%	The number of Looked After Accomodated Children (LAC) with 3 or more placements in the current care episode is 314 at October 2009.	
Improved outcomes on Adult Protection will be monitored through regular reports to the Adult Protection Committee.					This measure is in development.	
Number of delayed discharges within the six week delayed discharge planning period		48	0		Delayed Discharge Target – The national target for discharges over 6 weeks is 0. Aberdeen City Council met this target from its introduction at 1 April 2008 until October 2009. This was a significant achievement. The delayed discharge reported for October was 3 and for November, 4. This is the result of a capacity problem in residential care homes arising from the closure of Woodgrove and the necessity for us to place 37 residents from that home across other homes in the city by the end of November. In November 3 health board areas met the 0 target, these being Orkney, Shetland & Dumfries & Galloway.	
% of looked after young people and families at risk supported to stay together or in their own communities					The number of looked after young people and families at risk supported to stay together or in their own communities is 352 at October 2009	
The number of children re-registering on the Children Protection Register within two years of being taken off the register					This measure is in development.	
The numbers of persistent young offenders	61	50	50		Although the number of persistent offenders has remained constant over the past two years, during the period 2008/09 there has been a reduction in the number of male offenders, albeit with an	




Measure	2006/07	2007/08	2008/09	2009/10	Progress	Status
	Value	Value	Value	Value		
					<p>increase in females. There has also been a reduction in the number of offenders aged 15 years, down from 22 to 17 (22.7%).</p> <p>While 35 previously persistent offenders dropped off the total during 08/09 a further 40 new offenders were added. This, when added to those who were already 'on record' meant the overall total remained at 50 individuals.</p> <p>This area of work is particularly partnership-orientated with agencies having to work together to achieve results. The Police Youth Justice Management and Antisocial Behaviour Units work closely with SACRO, Social Work Department and Barnardos to identify persistent young offenders in the early stages and implement action plans in respect of them.</p>	

Action	Progress	Status
Opening of Coronation Court	Coronation Court will be opening in January 2010. There are 33 flats in the very sheltered complex and a number of sheltered housing cottages will receive services from the main complex. Offers of allocation have been made to people across a range of ages over 18 years with varying degrees and types of need to promote and support the maintenance of their independence and support the initiative to change the balance of care by reducing reliance on long term residential care places. Offers have been made to people with physical, mental health and learning disability needs. This resource will meet the accommodation, housing support, personal care needs and ensure health needs are met both now and in the future.	

Managing the Workforce





Measure	2006/07	2007/08	2008/09	2009/10	Progress	Status
	Value	Value	Value	Value		
Average number of days lost through sickness absence - Social Care and Wellbeing				12	<p>Analysis: This information is based on the interim service.</p> <p>Action This information is collected from the HR Management System PSE</p>	

Measure	2006/07	2007/08	2008/09	2009/10	Progress	Status
	Value	Value	Value	Value		
					which is currently being amended to reflect the new Directorates.	
The number of Agency staff				55	Analysis: The number of agency staff employed is shown as at October 2009. No target set for 2009/10, however as part of our budget savings targets to achieve a balanced budget for 09/10 we have introduced tight management controls to ensure " All requests for the need to employ agency staff are to be submitted to your Head of Service for consideration by the Social Care and Wellbeing management team."	
% Score for compliance with Health & Safety Matrix				82%	Analysis: Based on information related to interim services. Action: Processes & procedures being put in place to reflect new Directorate.	
% of eligible staff appraised in the current year				25%	Analysis: Information only available based on the interim service.  Action This information is collected from the HR Management System PSE which is currently being amended to reflect the new Directorates.	
% senior staff completed the Leadership Development Programme				42%	To be developed for new Directorate.	






Action	Progress	Status
Development of Workforce Plan	Ongoing. Currently in draft for consultation with colleagues in Human Resources.	
SWIA Action Plan and delivery	All outstanding actions from both the SWIA Action Plan and HMIe Action Plan are being incorporated into the Social Care and Wellbeing Service Plan and will be monitored and reported upon through that mechanism.	
HMIe Action Plan and delivery	All outstanding actions from both the SWIA Action Plan and HMIe Action Plan are being incorporated into the Social Care and Wellbeing Service Plan and will be monitored and reported upon through that mechanism.	

Personalisation/ Participation
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Measure	2006/07	2007/08	2008/09	2009/10	Progress	Status
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	Value	Value	Value	Value			
% of formal complaints acknowledged within 5 day timescale				97%	<p>Analysis: There were a total of 87 complaints for the period 1.4.09 to 30.9.09. On two occasions, acknowledgements were sent out with the 5 day deadline, in both cases these acknowledgements were 1 day late.</p> <p>Action: The service continues to aim for the target of all responses acknowledged within the 5 day timescale.</p>		
% of formal complaints responded to within 28 day timescale				53%	<p>Analysis: There were a total of 87 complaints for the period 1.4.09 to 30.9.09. Many factors influence the ability of the service to respond to a complaint within 28 days. The need to consult the complainant and/or employees and access relevant reports etc. can delay the investigation and, consequently, the outcome for the service user. Complaints cannot be responded to where the complainant was anonymous. A robust system has been established for monitoring complaints, which triggers reminders where complaints are reaching their due response date. This trigger includes a request for information with which to renegotiate an expected date for a response with the complainant and the sending of a holding letter. SCMT regularly monitors overdue responses, with management action taken where appropriate. This system will continue and has already significantly improved response times.</p> <p>Action: Monitoring will continue. A revised system for recording of complaints will be introduced in 2010, which will provide more information on complaints, which will be used to support continuous improvement.</p>		
% of enquiries acknowledged within 5 day timescale				86%	<p>The number of enquiries received 01/04/09 to 30/09/09 not fully available. As the updated recording procedure was only put in place in July, these figures only represent enquiries received from 06/07/09 to 30/09/09.</p> <p>Total number of enquiries: 29</p> <p>Number and % of enquiries in the period acknowledged within timescales: 25 (86.2%)</p>		
% of enquiries responded to within 28 day timescale				31%	<p>The number of enquiries received 01/04/09 to 30/09/09 not fully available. As the updated recording procedure was only put in place</p>		







Measure	2006/07	2007/08	2008/09	2009/10	Progress	Status
	Value	Value	Value	Value		
					in July, these figures only represent enquiries received from 06/07/09 to 30/09/09.  Total number of enquiries: 29  Number and % of enquiries in the period responded to within timescales: 9 (31%)	
% of clients who agree that they have satisfying things to do					This measure is in development.	
% of clients who agree that they have good social contacts					This measure is in development.	
% of clients agreeing that they have support that is flexible & puts them in control					This measure is in development.	
% of palliative clients with their palliative & end of life care needs identified, assessed & planned with families & carers					This measure is in development.	
Number of people waiting for drug treatment services in Aberdeen City		687	325		The number of people waiting for specialist drug treatment services has reduced significantly from 687 in quarter 4 of 2007/08 to 325 in quarter 4 of 2008/09. The full implementation of Aberdeen City Recovery Strategy is crucial in supporting this vulnerable client group to move through treatment in the recovery process.	






## Resources






Measure	2006/07	2007/08	2008/09	2009/10	Progress	Status
	Value	Value	Value	Value		
% spend against Revenue Budget				66%	Analysis:	

Measure	2006/07	2007/08	2008/09	2009/10	Progress	Status
	Value	Value	Value	Value		
(cumulative)					<p>Original budget 2009/10 £110m  Revised budget 2009/10 £112m  Forecast Out-turn £118m  Actual spend to period 7 (31st October) £73m  Variance (forecast against revised budget) £6m</p> <p>Action: The Director of Social Care and Wellbeing has issued an action plan which will improve the current position and support actions to achieve a balanced budget. Heads of Service have been asked to ensure they continue to monitor their budgets.</p>	
% spend against Capital Budget (cumulative)				5.33%	<p>Analysis:  The capital budget for 09/10 has a total expenditure of £1.1m allocated to the following projects – Rosewell House, Integrated Drugs Service and New Residential Children’s Unit. The current position as at October 09 is –Rosewell House £218,000 allocated as budget for 09/10 with an actual spend of £57,000 and a projected spend for year end of £75,000; Integrated Drugs Service £650,000 allocated as budget for 09/10 with no spend to date but with a projected spend for year end of £650,000; New Residential Children’s Unit £200,000 allocated as budget for 09/10 no spend to date but with a projected spend for year end of £200,000.</p> <p>Action: Heads of Service have been asked to provide accurate information as to expected year end spend on each of the above projects to the City Chamberlain by end of December 2009.</p>	
Percentage of savings on target to be delivered				51%	<p>Analysis:  The budget savings are as at October 2009 and alternative savings proposals are being implemented to achieve a balanced budget for 09/10.</p> <p>Action: The Director of Social Care and Wellbeing has issued an action plan which will improve the current position and support actions to achieve a balanced budget. Heads of Service have been asked to ensure they continue to monitor their budgets.</p>	

Strategic Commissioning

Action	Progress	Status
Progress in implementing Commissioning Strategy	Completed. Currently out for consultation, however implementation of major strands has now commenced. Strategic measures will be developed as the strategy is taken forward.	
Progress in implementing Community Engagement Strategy	Presented to Committee. Meetings with partners and stakeholders diared for the next year.	
Reduction in high cost care packages/ implementation of Fair Cost model	The full list of high cost packages is with the external consultants (OLM) and the fair cost model is currently being populated.	
Development of partnership agreement for integrated working with Community Health Partnership	Ongoing.	

Action Status	
	Cancelled
	Overdue; No longer assigned
	Unassigned; Not Started; Check Progress
	Resuming; In Progress; Assigned
	Completed

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only