

**SUBJECT: Quarter 2 Performance: Improvement Objective and Outcome Agreement**

**MEETING: Adults Select Committee**

**DATE: 8 December 2015**

**DIVISIONS/WARDS AFFECTED: All**

## **1. PURPOSE**

1.1 To present quarter 2 performance data for the Improvement Objective and Outcome Agreement objectives which are under the remit of Adults Select Committee:

- Improvement Objective 2 “We will safeguard people, whether young or old, while reducing peoples dependence on social care” (Appendix A)
- Outcome agreement theme “Ensuring people receive the help they need to live fulfilled lives” (Appendix B)

## **2. RECOMMENDATIONS**

2.1 That members scrutinise the performance achieved and impact made to assess progress and performance against the objectives.

2.2 That members identify and explore any areas of underperformance or concerns, and to seek assurance from those responsible for future activity where they conclude that performance needs to improve.

## **3. KEY ISSUES**

3.1 The Outcome Agreement and the Improvement Objectives have a different focus:

- Improvement Objectives are set annually by the council to deliver on priorities. Despite objectives being focused on the long term the specific activities that support them are particularly focussed for the year ahead
- The Outcome Agreement is an agreement with the Welsh Government for a three year period, where the council needs to deliver on performance activity and associated targets that contribute to the Programme for Government. The current agreement covers the period from 2013 to 2016. The council has previously been awarded full payment each year.

3.2 In the summer of 2015 the Welsh Government announced the final year of funding for performance in 2015-16 would no longer be attached to performance in the Outcome Agreement and would be rolled directly into the Revenue Support Grant for 2016-17. This means that payment for performance against the targets in the agreement for 2015-16, being discussed by members today, is assured. However given the importance placed on the agreement as part of the council’s performance framework to contribute to delivering the outcomes set it is important to continue to monitor performance against the agreement for its final year.

## Improvement Objectives

- 3.3 Improvement Objectives are scored based on the council's self-evaluation framework, as set in the Improvement Plan 2015-17. Performance against them is reported in the Stage 2 Improvement Plan published in October each year. The quarter 2 progress report has not been evaluated on this basis as there is a range of evidence that still needs to be finalised.

## Outcome Agreement

- 3.4 The Outcome Agreement is evaluated annually using the Welsh Government scoring mechanism shown below. Outcome Agreement Theme 2 - has been scored as fully successful.

Definition	Points award
Fully Successful	2
Partially Successful	1
Unsuccessful	0
To be fully successful the Outcome Agreement must achieve at least 8 points from a possible 10 across the 5 themes within the agreement	

- 3.5 For the Outcome Agreement as a whole, the performance across all five themes indicates that MCC would be "Fully Successful" at the end of the year based on scoring 9 points out of a possible 10. This is the last year of the Outcome Agreement. The end of year report, as well as focussing on progress in 2015/16, will provide an evaluation of the progress and impact made since the agreement was implemented in 2013.
- 3.6 This report would usually contain a further appendix showing other national PIs relevant to the committee. However the transition to the new social services database means that while social workers continue to have reliable information of clients with which to manage cases, aggregate data requires further validation before being placed in the public domain.

## 4 REASONS:

- 4.1 To ensure that members have an understanding of performance against these areas of work and are able to scrutinise them to ensure a rigorous focus on improvement and delivering its priorities of education, support for vulnerable people, support for enterprise and job creation and maintaining locally accessible services.

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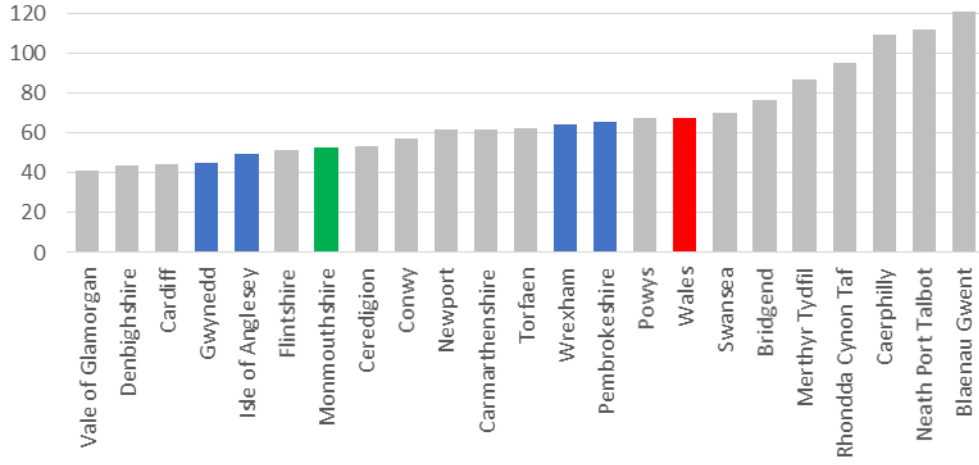
<b>MCC Improvement Objective 2: We will safeguard people, whether young or old, while reducing peoples dependence on social care</b>	
<b>Council Priority:</b> Safeguarding vulnerable people	<b>Single Integrated Plan Outcome:</b> Families are supported & Older people are able to live their good life
<b>What the Single Integrated Plan identifies that we will contribute to</b>	<b>Why have we chosen this?</b>
<p>For families to feel supported we need to:</p> <ul style="list-style-type: none"> <li>• Support our families earlier to prevent them becoming more vulnerable.</li> <li>• Better co-ordinate support which can react more quickly.</li> </ul> <p>For older people:</p> <ul style="list-style-type: none"> <li>• Enable older people to be fully independent, maintaining good mobility, health and well-being.</li> <li>• Nurture good support networks in the community.</li> <li>• Enable older people to do what matters to them</li> <li>• Focus on preventative health and well-being programmes for older people to live their good life we need to:</li> </ul>	<p>Protecting the vulnerable is one of our four priorities. In the current financial and demographic context if we don't find ways to support people to find better solutions we will end up rationing services and only intervening in crisis situations. The human cost of failing to have the right conversations at the right time includes young people placed in institutional placements away from home and older people experiencing isolation and loneliness in their communities.</p>
<b>Overview</b>	
<p>Community coordination is up-and-running, an evaluation is underway and initial analysis of the qualitative data is showing good results. The number of hours used as part of traditional care packages has reduced in the first six months of the year despite the pressure of an ageing population. A new approach to adult safeguarding is in place supported by a new and more resilient team structure. Satisfaction with adult social care remains above 90%.</p> <p>Following the deletion of the homelessness performance indicator from the national set we will use alternative measures to track progress. Alternative measures show that less families with children are being placed in B&amp;B and overall less B&amp;B accommodation is being used which are positive indicators of progress.</p> <p>A new efficient and effective social services care management ICT system has been introduced in both adult and children's services. Practitioners are now using the system to manage caseloads and further work is now underway to build the reporting tool that will ensure a flow of timely and reliable performance data to decision-makers</p> <p>In children's services the percentage of referrals during the year on which a decision was made within 1 working day has declined by 1.7 percentage points and the percentage of child protection reviews completed on time has declined by 4.5% points. The Safeguarding Unit has continued to produce a trio of reports which give good quality information and analysis to leaders to provide an overview and assurance of safeguarding arrangements – at time of writing we are awaiting feedback from Estyn about progress against the recommendations made following their 2012 visit.</p>	

What will we do?	Timescale	How we will measure success	What have we done?	What difference has it made?	Progress
Develop area based approaches which deliver more support through community networks.	March 2016	Measure: Fewer people needing long term care packages.	We have established community coordination and small local enterprises. They are making connections with people who may otherwise become dependent on statutory services and helping them identify and access other opportunities.	Individual case studies show some early successes with people engaging in community activities such as the U3A, Mends Shed and Freewheelers rather than accessing traditional services. Around 350 people every week benefit from the work of small local enterprise. These provide paid employment for 16 people and work experience of volunteering opportunities for a further 80 people	On target
Implement the new adult safeguarding system.	March 2016	Milestone: A comprehensive service review has been carried out and a new team structure has been developed.	There has been significant progress in implementing the review recommendations. The new expanded Protection of Vulnerable Adults Team has been recruited and established in a base at Mardy Park.	The increased capacity in the POVA team has enabled it to have a greater focus on partnership working to change the emphasis from reporting to preventing abuse e.g. monitoring and identify a 'gang' of petty criminals in Abergavenny who are preying on vulnerable people.	On target
Ensure that senior leaders have good quality information and analysis available to provide assurance that children and young people are being safeguarded.	December 2015	Milestone: We receive confirmation from Estyn that we are effectively safeguarding children	We have developed a comprehensive reporting schedule to ensure that we are able to evaluate the impact of safeguarding. This has been supplemented by establishing a monthly briefing for Chief Officers, a cross-authority leadership group chaired by the Chief Executive and a forum for the Chairs of Select Committees to discuss Safeguarding and Corporate Parenting issues.	There is: an overarching Monmouthshire Safeguarding and Child Protection Policy in place that gives clear guidance for all settings; increased whole authority and political involvement; an audit programme ensures that individual settings adhere to the requirements of the policy and provide information regarding how they meet their safeguarding and child protection responsibilities and a robust system to respond to any concerns arising from professional allegations or	On target

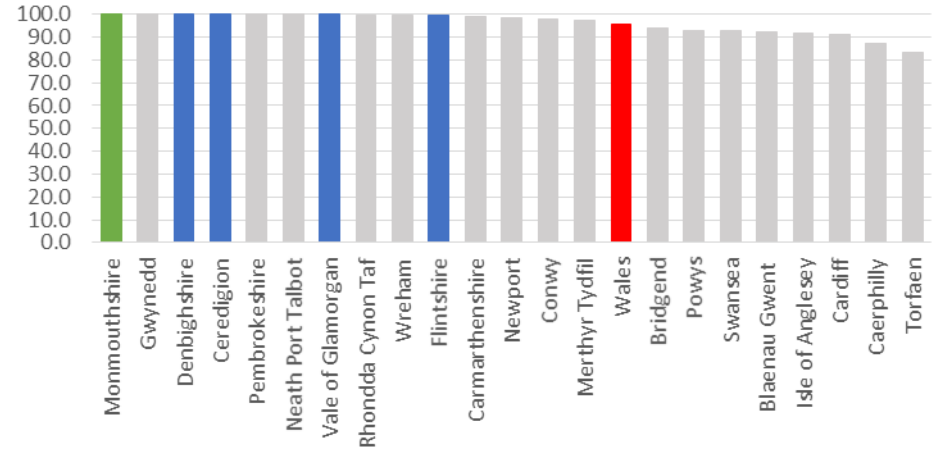
				organised abuse. At time of writing we are awaiting the findings of Estyn's latest visit.	
Deliver the children's services action plan in response to the CSSIW in their <a href="#">latest inspection report</a> including: application of referral thresholds, timely initial assessments, quality of risk assessment and record keeping.	March 2016	Milestone: The majority of actions in the action plan will have been delivered. Measure: Percentage of referral decisions made in one day. Measure: Percentage of child protection reviews completed on time.	Progress has been made in a number of areas to date with key performance indicators improving markedly in 2014-15, however many of these have subsequently dipped. The service is facing pressures with an increase in children in the looked after system creating budgetary pressure. The service is once again requiring agency workers to fill posts and there remains a journey of improvement that children's services need to continue.	The percentage of referrals during the year on which a decision was made within one working day has declined by 1.7 percentage points since March 2015 and the percentage of child protection reviews completed on time has declined by 4.5% points.	Behind target
Introduce and embed a new efficient and effective social services care management ICT system.	July 2015	Milestone: New System in place.	A new ICT system is in place with adult services beginning using it in the first half of the year and children's services going live in the autumn.	The new system is in its early days. It has been developed to ensure the authority is well-placed to meet the requirements of the Social Services and Well-being Act (Wales) 2014. It will enable social worker time to spend less time at a desk and focus on client needs.	On target
We will strive to improve our performance in addressing Homelessness.	March 2016	Measure: Percentage of potentially homeless households prevented from becoming homeless.	We have continued the delivery of the joint Housing Solutions service with Torfaen County Borough Council.	The measure of homeless prevention has been removed from the national set. Other headline PI's continue to reflect improvement e.g. no. of determinations and acceptances. Less families with children are being placed in B&B and overall less B&B accommodation is being used which are positive indicators of progress.	On target

How will we know the difference it has made	2013/14	2014/15	2015/16 Target	2015/16 Q2	Trend
Number of older people receiving traditional long-term community based packages of social care	1168	1116	[target to be set after new ICT system goes live]	not yet available	not yet available
Percentage of reviews of children on the child protection register that were carried out on time	93.9	95.5	100	91.1	Behind target
Percentage of referral decisions to children's services made within one day	99.0	99.2	100	97.5	Behind target
Percentage of adult protection referrals where the risk is managed	81.2	100	100	100 (provisional)	On target
Percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	24.2%	44.4%	55%	not available	Not available
<b>Longer Term Measures</b>	<b>2013/14</b>		<b>2014/15</b>	<b>2015/16 Actual</b>	
Percentage of people using social services who report that they are happy with the service they receive	96		92	94	
Cost avoidance associated with delivering integrated adult social care and community coordination	£27,000		£211,978	Not yet available	
<b>Partners we are working with?</b>					
Gwent Police, Aneurin Bevan University Health Board, Gwent Association of Voluntary Organisations, other local authorities in Gwent, Welsh Government					
<b>How do we compare?</b>					
The charts below show comparative performance in 2014-15, which is the most recent set of figures available for all 22 council's in Wales. The Wales average is shown in red. Performance for comparable council's is shown in blue.					

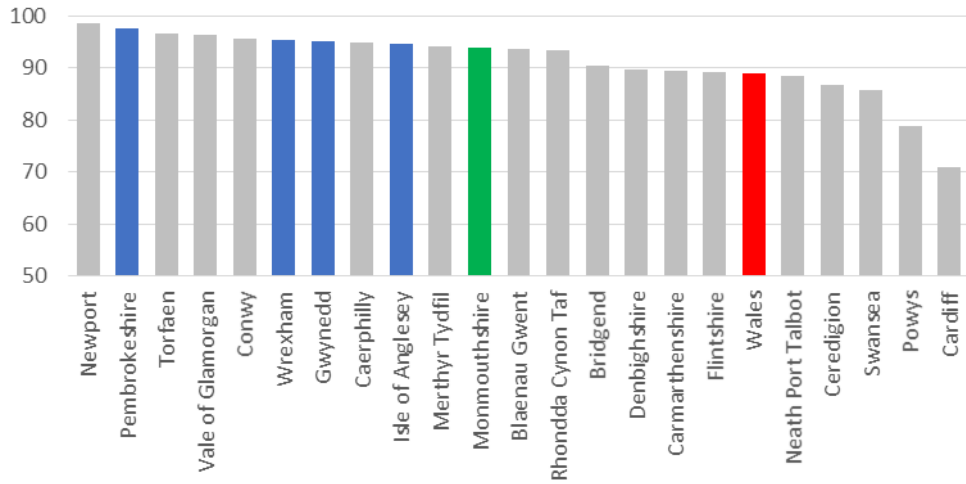
Rate of older people supported to live in the community



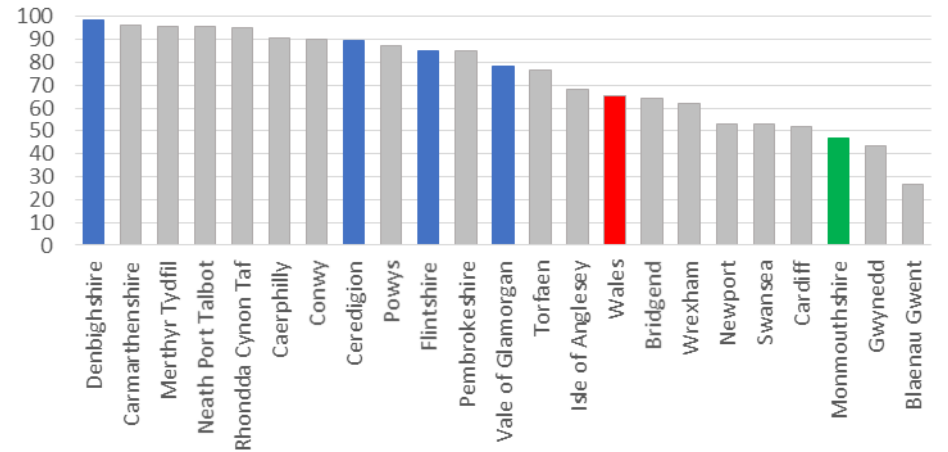
The Percentage of adult protection referrals completed where the risk has been managed



Percentage of reviews of children carried out on time



The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months



<b>Outcome Agreement Theme</b>	<b>Outcome Agreement Theme 2:</b> Ensuring people receive the help they need to live fulfilled lives
<b>Monmouthshire Theme(s)</b>	Older people are able to live their good life Vulnerable families are supported
<b>Wales Programme for Government Theme &amp; Outcome</b>	21 <sup>st</sup> Century Health Care Ensuring people receive the help they need to live fulfilled lives
<b>MCC Projected Score 2015/16</b>	Fully Successful
<b>Why we have chosen this objective</b>	
<p>For older people to live their good life we need to:</p> <ul style="list-style-type: none"> <li>• Enable older people to be fully independent, maintaining good mobility, health and well-being, confidence and dignity and plan for their futures.</li> <li>• Explore opportunities to work with our highly skilled older population.</li> <li>• Nurture good support networks in the community.</li> <li>• Enable older people to do what matters to them when they choose to.</li> <li>• Enable older people to stay out of hospital where appropriate.</li> <li>• Provide suitable support for carers.</li> <li>• Focus on preventative health and well-being programmes for older people</li> </ul> <p>To better support our families to feel supported we need:</p> <ul style="list-style-type: none"> <li>• To support our families earlier to prevent them becoming more vulnerable.</li> <li>• Better co-ordinated support which can react more quickly.</li> <li>• Good access to financial support and advice.</li> <li>• To ensure our families know how to access Domestic Abuse support.</li> <li>• To support carers in all settings.</li> </ul>	



What will success look like?

People will be supported to stay strong, build personal, local and community solutions as an alternative to services. Our communities will be welcoming, inclusive and mutually supportive. As a single, local accessible point of contact for people and communities, we envisage that Community Coordinators (formerly Local Area Co-ordinators) will become the new 'front end' of services, and will simplify (and better connect) the system for local people.

We will have new ways of working in place that:

- Divert people from statutory services
- Prevent or reduce people's dependence upon statutory services
- Provide real choice and control for people regarding the support and services which best enable them to live their lives and meet their health and support needs
- Develop robust communities through increased connection and support

During the term of the agreement we will:	What have we done so far?	What difference has it made so far?	Progress
Produce a robust business case to secure funding to deliver a local area co-ordination pilot	Cabinet agreed the business case and funding for local area co-ordination in October 2014. The project is now known as community coordination to avoid confusion with Looked After Children. It is being overseen by a steering group of partners including Aneurin Bevan Health Board, Gwent Police, the voluntary sector and Registered Social Landlords.	We have generated support for the programme and established clear metrics that will enable us to evaluate success. Cabinet agreed funding for the pilot, however successful bids to external sources of revenue, including the Intermediate Care Fund have also been successful.	Achieved
Establish community coordination pilot in Abergavenny and Caldicot and decide whether or not to use throughout the county.	Abergavenny and Caldicot were identified as the sites for the pilots. These were launched at well-attended community events in the towns leisure centres in Autumn 2013 before being launched in April 2014 (Abergavenny) and June 2014 (Caldicot)	Coordinators are working in these towns to develop inclusive and mutually supportive communities. As a place based, point of contact, coordinators are working to simplify (and better connect) the system for local people. Individual case studies show some early successes. A group of officers has been formed to produce an evaluation of the pilot, this will be presented to members in the first half of 2016	On Target
Appoint four co-ordinators	Two community coordinators have been appointed as part of the pilot phase. In line with the business case we will not be appointing the additional coordinators until a full evaluation has been undertaken.	To date our coordinators have engaged with over 1000 individuals. Individual case studies show positive impact, a judgement on the effectiveness of the work will be given after the full evaluation is completed	On Target

Establish small local enterprises as alternatives to existing service provision beginning in 2014-15	We have appointed a small local enterprise co-ordinator. They are working with individuals to support the development of new enterprises and assist early stage enterprises reach fruition.				16 people are in some form of paid employment on a regular basis per week; 80 people in unpaid employment on a regular basis per week; 25 people in unpaid employment for event management; 351 beneficiaries per week from enterprises ; 1600 people who have benefitted from coming to event		On Target
Put in place a learning and evaluation framework	We worked with Innovation Foundation, Nesta, to develop a robust learning and evaluation framework so that we could properly understand what works				The framework means we are able to capture evidence about what works and what doesn't at the level of the individual. However some of the elements we had been expecting to capture as evidence have not been possible meaning we lack some of the aggregated data we had expected to have at this stage to evaluate and evolve the programme as it develops.		Achieved
	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	RAG & Trend	Comment
How much did we do?							
Net investment to deliver Community Coordination (£)		Business Case approved in October 2013	£185,611	160,125	Not available until – pending reports from new social care system	-	Data from financial reports suggests that this figure is likely to be in course. However we are unable to report a figure at this time.
Number of Local Area Coordinators in post	0	2	2	4	2	On-Target	
Number of small local enterprises established	not yet underway	0	25	25	23	Improved / On Target	The reason for the decline is that 3 were events; one was temporary and one has stopped. There are 14 new small local enterprises being developed that are not included in this figure.

Number of people (18+) in receipt of traditional care packages to keep them at home (monthly)	1668	1620	1542	1664 (or lower)	Figure not currently available	-	Data from financial reports suggests that this figure is likely to be in course. However we are unable to report a figure at this time.
How well did we do it?							
Number of delayed transfers of care from hospital that were because social care was not in place	16	17	13	<20	26	Declined / missed target	A number of problems have been highlighted with the system for validating delayed transfers of care for social care reasons. This number is likely to be lower than stated here once verification is complete
Cost avoidance against forecast expenditure associated with an ageing population	new	£27,352	£211,875	£380k - £760K	Not available until – pending reports from new social care system	-	Data from financial reports suggests that this figure is likely to be in course. However we are unable to report a figure at this time.
Number of people supported through small local enterprises	new	new	202	to be set	351	Improved / On Target	
How well did we do it?	2012/13 Actual	2013/14 Actual	2014/15 Actual	2015/16 Target	2015/16 Actual	RAG & Trend	Comment
Is anyone better off?							
Percentage of people giving positive responses to a new well-being questionnaire that will be used by community coordinators	not yet underway	Milestone: Questions Piloted		Not set	100%	On Target	All respondents gave a positive response for at least one of the outcomes being measured. The outcomes included: 'Made new friends' – 92% of people; 'Feel Supported' – 58% of people;

							'Improved well-being' – 50% of people.
Number of individuals supported to actively engage in their local community	new	new	43	80	69	Improved / On Target	We are likely to exceed the target by year end building on the number of people engaged at the six month stage
Number of community connections (Individual or Family) established by Local Area Co-ordination	not yet underway	None established during 2013-14	This measure has been removed as it has not proved possible to develop through the pilot phase.				