

WEST DUNBARTONSHIRE COUNCIL

Report by the Director of Community Health and Care Partnership

Community Health and Care Partnership Committee: 20 October 2010

**Subject: Report on Key Performance Indicator performance issues
2009/10: *Total number of home care hours delivered as a rate
per thousand population aged 65 plus***

1. Purpose

- 1.1** This report provides members with information on the Statutory Performance Indicator for home care services for 2009/2010 regarding total number of hours provided as a rate per thousand population aged 65 plus.

2. Background

- 2.1** The Audit and Performance Review Committee considered a report on The Council's Performance on its Key Performance Indicators at its meeting on 8 September 2010. The meeting agreed that departments should consider further the performance of those indicators which were considered to be in the top 12 in terms of poor performance in relation to performance either against targeted performance or where the performance indicator was displaying an ongoing downward trend in results.
- 2.2** Social Work services had one performance indicator in the top 12 worst performing indicators in relation to the total number of hours provided as a rate per thousand population aged 65 plus. This report therefore provides further information regarding the poor performance of this indicator considers whether action is required to improve performance.
- 2.3** The performance indicator in question is a Statutory Performance Indicator, where Audit Scotland identify a wide range of performance indicators which it is expected that all Councils will report performance on an annual basis to Audit Scotland. Audit Scotland dictate how such performance indicators will be measured and this guidance can change.
- #### **3. Main Issues**
- 3.1** Due to a change in the Audit Scotland and Scottish Government guidance on how to measure performance on this Statutory Performance Indicator there was a change in how performance of this indicator was measured in 2009/10 compared to previous years. The change made was that time

relating to meal deliveries is to no longer be included in this figure. This change will affect all local authorities.

- 3.2 In 2008/2009 the total number of home care hours delivered as a rate per thousand population aged 65 plus in West Dunbartonshire was 722.6. This compared to a Scottish average of 497.5, and resulted in a ranking of 4th of all local authorities.
- 3.3 In 2009/2010 the total number of home care hours delivered as a rate per thousand population aged 65 plus in West Dunbartonshire reduced to 687. Comparative figures from other local authorities are not yet published, and we are unable to draw comparison until these are available at the end of the year.
- 3.4 Other performance indicators show that levels of personal and flexible care provision have increased. Services have been targeted towards those with high level needs, ensuring that any potential for improvement in levels of independence is maximised.
- 3.5 The target for 2009/10 was to provide 781 hours per thousand of population. The target was set at a time when the meal delivery time was included therefore the target needs to be realigned with Audit Scotland and Scottish Government guidance.
- 3.6 In addition to the above the department has been very successful in implementing Telecare to a high number of people in receipt of Home Care services and it is expected that this will have the effect of reducing the on-site support delivered to people at home.
- 3.7 The department has also been aiming to allow people to become more self-supporting in line with the focus on rehabilitation and enablement, for example following discharge from hospital and this general thrust should result in less longer term demand for Home Care.
- 3.8 As a result of the change in guidance relating to the non-counting of meal delivery time, and in line with changing models of service delivery, we will require to review this target on an on-going basis.

4. People Issues

- 4.1 There are no people issues in relation to this report.

5. Financial Implications

- 5.1 There are no financial implications relating to this issue.

6. Risk Analysis

- 6.1** Both nationally and locally there is a drive to deliver services which promote independence through rehabilitation and enablement. If we continue to retain current targets in relation to the volume of home care hours delivered we could reduce the potential to focus on this outcome.

7. Equalities Issues

- 7.1** The Home Care service is provided, by its nature to mainly older people, though younger people with physical and/or learning disabilities will also receive support were assessed as being needed. In an equalities screening it was assessed that this single issue did not have any negative effects on any particular equalities group, indeed when considering the other service delivery developments and the general thrust of the move towards enabling people to self-care as much as reasonably possible then such policies can be seen to be having a positive outcome for service users.

8. Conclusions and Recommendations

- 8.1** Levels of home care service delivery as a rate per thousand aged 65 plus delivered by West Dunbartonshire have been consistently higher than the Scottish average. Comparisons for 2009/2010 will not be available until the end of the year.
- 8.2** There are several factors affecting this performance indicator as described, which show that the target for the indicator for 2009/10 should actually have been reviewed downwards in light of the revised Audit Scotland guidance and as a result of the positive impacts of developing new service delivery models. This is the case for 2010/11.
- 8.3** It would therefore not be appropriate for the department to put in place an “improvement plan” to increase the provision as, firstly this would not recognise the new measuring guidance and service delivery models, and secondly, the current provision is meeting the current collective level of need therefore increasing provision would not be appropriate.
- 8.4** Committee is asked to note the contents of this report.

R. Keith Redpath
Director

Person to Contact: Christine McNeill, Head of Assessment and Community Support, Hartfield Clinic, Dumbarton. Tel: 812313

Appendices: None

Background papers: Report to Audit and Performance Review Committee 8 September 2010: *Key Corporate Performance Indicators for the year 2009/10*

<http://wdccmis.westdunbarton.gov.uk/CMISWebPublic/Binary.ashx?Document=10831>

Report to Social Work and Health Improvement Committee 11 August 2010: *Adult Services Annual Report 2009/10*

<http://wdccmis.westdunbarton.gov.uk/CMISWebPublic/Binary.ashx?Document=10649>

Wards Affected: All Wards