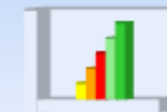


**Worcestershire County Council Balanced Scorecard**



**Directorate of Adult Services and Health**

30/09/2014

To view more information for a particular indicator, please click the indicator name.

[Return to summary page](#)

Targets relate to 2014/15 financial year, unless otherwise stated.

Key to Direction of travel



Deteriorating



No change





Improving







Not applicable


**Area of Focus**


Area of Focus	Performance Indicator	Target	Latest Performance		Direction of Travel	Data Period	Comments
Health & Wellbeing	<a href="#">Differences in life expectancy - Males</a>	Maintain or Improve from baseline of 8.0 (2010-12)	8.0 (Baseline)	N/A		2010-2012	<p><b>Data Commentary:</b> This is a national indicator that represents the range in years of life expectancy from the least deprived to the most deprived, based on a statistical analysis of the relationship between life expectancy and deprivation. In Males in Worcestershire the range is 8 years which is less than the range of 9.2 years in England as a whole.</p> <p><b>Activity:</b> The council is commissioning a portfolio of</p>


							<p>work to reduce the risk of premature mortality caused by lifestyle behaviours. These include smoking cessation services, health checks, and a new living well service which will tailor the support previously provided by the health trainer service to the areas of social deprivation where premature mortality is highest. It is also recommissioning its drug and alcohol services to deliver an improved and integrated service with a greater focus on alcohol misuse. There is also a strong focus on building a broader, longer term approach to prevention, working with partners such as District Councils, parish councils, schools and business to build a health promoting environment where healthy choices are easy to make. We are working to empower individuals and communities to help themselves, building resilience through improved access to information about self-care; local services; and a greater use of peer supporters in commissioned services.</p>
<p>Health &amp; Wellbeing</p>	<p><a href="#">Differences in life expectancy - Females</a></p>	<p>Maintain or improve from baseline of 5.3 (2010-2012)</p>	<p>5.3 (Baseline)</p>	<p>N/A</p>		<p>2010-2012</p>	<p><b>Data Commentary:</b> This is a national indicator that represents the range in years of life expectancy from the least deprived to the most deprived, based on a statistical analysis of the relationship between life expectancy and deprivation. In females in Worcestershire the range is 5.3 years which is less than the range of 6.8 years in England as a whole.</p> <p><b>Activity:</b> The council is commissioning a portfolio of work to reduce the risk of premature mortality caused by lifestyle behaviours. These include smoking cessation services, health checks, and a new living well service which will tailor the support previously</p>



							provided by the health trainer service to the areas of social deprivation where premature mortality is highest. It is also recommissioning its drug and alcohol services to deliver an improved and integrated service with a greater focus on alcohol misuse. There is also a strong focus on building a broader, longer term approach to prevention, working with partners such as District Councils, parish councils, schools and business to build a health promoting environment where healthy choices are easy to make. We are working to empower individuals and communities to help themselves, building resilience through improved access to information about self-care; local services; and a greater use of peer supporters in commissioned services.
Health & Wellbeing	<a href="#">Smoking in pregnancy</a>	To be confirmed	13.8% (Baseline)	N/A		2012/13	<p><b>Data Commentary:</b> This is a national indicator that measures the percentage of women classed as smokers at the time of delivery. The figure for Worcestershire was 13.8%, which is higher than the figure for England as a whole of 12.7%.</p> <p><b>Activity:</b> WCC are working with CCGs and the Acute Trust to review and implement the Pregnancy Stop Smoking opt out referral pathway. Enhanced smoking cessation training and annual update training has been arranged for local maternity services. Local materials and campaign messages have been reviewed</p>
Health & Wellbeing	<a href="#">Number of health checks delivered</a>	24,226	4761	AMBER		Jun-14	<p><b>Data Commentary:</b> This is a local indicator measuring the number of health checks that have been completed in Worcestershire. The target set for the year represents an increase of about 38% on the previous year. Data for</p>

							Q2 will not be available until after the corporate scorecard cut-off date. <b>Activity:</b> At the end of Quarter 1, although there had been an increase in activity from the same quarter last year, this was below the new higher target for this year. We are working to optimise the number of health check invites issued by non-providing GP practices and to increase marketing.
Health & Wellbeing	<a href="#">Percentage of residents aged 65 or more receiving a social care service</a>	3.5%	3.3%	GREEN		Sep-14	<b>Data Commentary:</b> This is a local indicator reflecting the corporate plan ambition to encourage independence by minimising numbers relying on social care services. It counts the number of older people with a mainstream social care service (ie meeting eligibility criteria) as a percentage of the total population aged 65+. We know from comparisons with similar authorities that Worcestershire already funds relatively low numbers of people with mainstream social care services. <b>Activity:</b> Numbers fluctuate slightly on a month to month basis but since 2011 there has been a continuing overall reduction in numbers of people with mainstream social care services, at the same time as the population of older people has increased. The role of 'prevention' and low level services has contributed to this, and those receiving mainstream services are now more likely to have a higher level of need and of services.
Health & Wellbeing	<a href="#">Older people funded in permanent care home placements</a>	1297 (1.09%)	1362 (1.2%)	RED		Sept-14	<b>Data Commentary:</b> This is a local indicator giving a snapshot of the number of people funded from the Council's Older People budget for permanent care home places. The figure in brackets is the percentage of all older




						<p>people in Worcestershire. Although other benchmarking information shows Worcestershire is a low user of care homes, as a Council we are trying to reduce our use of institutional care still further and there are specific savings required for this budget. The target is to reduce the number of places by one a week during 2014/15. Figures have fluctuated - from on target at the end of Q1 to significantly off target at the end of Q2. The overall trendline is more or less static, where the target requires a reduction.</p> <p><b>Activity:</b> Turnover of existing placements has been fairly steady, but there was an increase in new placements in September. Some of these are placements where the Council has had to pick up funding eg self-funders whose resources drop below the threshold, or people placed in care homes from hospital. For new placements made by the Council itself there is a detailed process in place to ensure that placements are only made where this is the most appropriate option. Work is also taking place to challenge the use of care homes from hospital and in the longer term to increase the range of realistic alternatives to care homes, including extra care schemes.</p>
Health & Wellbeing	<a href="#">Number of people with a learning disability in supported living</a>	331	304	RED		<p>Sep-14</p> <p><b>Data Commentary:</b> This is a count of the number of service users aged 18-64 supported by LD teams who meet the service definition of 'housing with support' at a snapshot date. It is a local indicator, so there is no direct benchmarking information, although we know from national data that the proportion of people supported in residential care in Worcestershire is above our comparator averages.</p>



							<p>There has been an increase of 13 people since the 2013-14 year end result. This is below the trajectory needed to achieve the target of an increase of 40 for the full year, so is flagged as 'RED'.</p> <p><b>Activity:</b> We are working currently with a number of providers of residential care currently accommodating DASH clients to either move these clients to housing with support or to change their residential care homes into housing with support. It is anticipated that enough of these clients will be living in housing with support by the end of 14/15 to meet the target, with the remainder moving during 15/16.</p> <p>Additionally, the Young Adults Team has moved a number of clients into housing with support and expects to move a similar number by the end of 14/15. Additional housing capacity for at least 12 YAT clients to move to housing with support will be available during 15/16.</p> <p>Additional housing capacity is being created through the development of blocks of self contained housing by housing associations for LD clients. 66 housing units in 'clusters' of flats are anticipated to be delivered during 2015/16.</p>
Health & Wellbeing	<a href="#">Successful completion of drug treatment - opiate users</a>	7.8% [England average]	4.8%	RED		2013	<p><b>Data Commentary:</b> This is a national indicator that measures the number of users of opiates that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months as a percentage of the total number of opiate users in treatment. Worcestershire's performance at 4.8% in 2013 was</p>

							<p>significantly worse than the England average of 7.8%, hence the red rating. The figure is lower than last years but we don't have enough data to establish a robust trend yet.</p> <p><b>Activity:</b> We have monitored the client files on a monthly basis reviewing quality and appropriateness of support. We have highlighted concerns with the provider and key messages have been cascaded to the workers through the service provider's management structure. Over the past months we have seen an improvement in the quality of support. We are planning a review of relevant aspects of staff files, workforce structure and training plans. We will also hold 1-2-1s with members of staff to supplement data from the staff files. Findings from this and focus groups with clients will be compiled into an agreed action plan and will be the basis of ongoing performance meetings.</p> <p>A revised integrated recovery service is to be commissioned from April 2015, and the current provider has confirmed they will not be seeking to win the new contract.</p>
Health & Wellbeing	<a href="#">Outcomes of short-term services</a>	70%	78.7	GREEN		Sept-14	<p><b>Data Commentary:</b> This is a new national indicator that looks at reablement services provided to new service users, and reports the percentage who did not need ongoing care services afterwards. No benchmarking information is available yet. We have continued to monitor an old indicator which was similar, but included all service users, and have used that indicator to set a target.</p> <p><b>Activity:</b> Performance on the new indicator was just under 79% at the end of Q2. This compares with 76% for the old indicator at</p>

							the end of Q2.
Health & Wellbeing	<a href="#">Service users who say they have control over their lives</a>	Average of comparator authorities	77.5%	GREEN		Mar-14	<p><b>Data Commentary:</b> This is a national indicator with results taken from the national survey of service users. We benchmark our results against those for similar authorities.</p> <p><b>Activity:</b> Our result for 2014 was slightly down from 2013 (78.7%) but remained above the average for our comparator authorities (77.1%). As part of our Future Lives programme, we are continuing to work on ways that will increase the amount of control that people have over the funding available for their care.</p>
Health & Wellbeing	<a href="#">Direct payments - SERVICE USERS</a>	N/A	27.7%	N/A		Sep-14	<p><b>Data Commentary:</b> This is a national indicator. The definition has been significantly changed for 2014/15 linked to the introduction of new national returns. It measures the percentage of service users who were receiving a direct payment at a snapshot date as a percentage of all people receiving long term services where a direct payment might be available. Figures provided are provisional and at this stage there is no benchmarking data available.</p> <p><b>Activity:</b> During the introduction of the new indicator, we are continuing to monitor performance via the previous regional indicator. The regional indicator was similar to the new national indicator, but has some differences in what is counted. At the end of Sep 2014, for the regional indicator the percentage of service users with a direct payment had increased to 28.7% (from 27.3% at the end of March 2014).</p>



Health & Wellbeing	<a href="#">Contracted adult care services to which referrals are suspended or restricted</a>	N/A	15	N/A		Sept-14	<p><b>Data Commentary:</b> This is a local indicator designed to highlight work that is taking place to monitor quality of care.</p> <p><b>Activity:</b> Domiciliary care - there were 6 providers suspended at the end of September. Monthly figures are continuing to run at around 5-6 providers suspended at any one time, although the actual providers change as improvements are made.</p> <p>Care homes - there were 9 care homes suspended at the end of September. This is an increase from 4 at the end of June. During the quarter there were 12 different homes suspended at various times due to improvements made by some and new issues arising in others.</p>
Health & Wellbeing	<a href="#">Annual Reviews</a>	95%	95.2%	GREEN		Sep-14	<p><b>Data Commentary:</b> This is a local indicator which measures the percentage of people receiving services for 12 months who have been reviewed in that time. We know from other national information, that a higher proportion of people have a review in Worcestershire than in similar authorities.</p> <p><b>Activity:</b> Performance is still at target level but has been dropping during the year. Attention is being focussed on those that have gone the longest without a review, with a weekly list being circulated for action. A full list of all those due for a review is circulated fortnightly.</p>
Health & Wellbeing	<a href="#">Delayed transfers of care - social care</a>	3.0	5.5	RED		Sep-14	<p><b>Data Commentary:</b> This is a national indicator which measures the average number of people whose discharge from hospital is delayed where this is the responsibility of social care per 100,000 population. It counts both delays in</p>




						<p>acute hospitals and community hospitals. The majority of social care delays occur in non-acute hospital beds. In previous years, Worcestershire has had a slightly higher rate than the national average and its comparator authorities.</p> <p><b>Activity:</b> Performance has deteriorated throughout the first half of the year, reflecting pressures being experienced in the system. This is part of a wider issue across the whole local health and social care system which is being addressed through a number of joint initiatives, including the Urgent Care strategy, and the new Patient Flow Centre which opened in October. This should have an impact on the numbers by the next quarter.</p>
Health & Wellbeing	<a href="#">Service users who say they feel safe and secure</a>	Average of comparator authorities	71.7%	GREEN		<p>Mar-14</p> <p><b>Data Commentary:</b> This is a national indicator and is based on a national survey of service users. We benchmark our performance against the results for similar authorities.</p> <p><b>Activity:</b> Our result for the 2014 survey was in line with the result for 2013, and was significantly better than the average of comparator authorities (66%).</p>
Health & Wellbeing	<a href="#">Timeliness of adult protection strategy discussions</a>	85%	78.7%	AMBER		<p>Sep-14</p> <p><b>Data Commentary:</b> The first major stage in the adult protection pathway is a strategy discussion. This indicator measures the percentage of strategy discussions that met the national standard of completion within 5 working days of the referral taking place. The target was raised to 85% for 2014/15. There is no benchmarking data available.</p> <p><b>Activity:</b> Performance has remained around 80% during the year, and is slightly below the level achieved in the previous year. Social</p>

						work teams are responsible for this work, and have seen a significant increase in the number of strategy discussions and social care assessments in the first half of the year. Both have increased by 30% compared to the first six months of 2013/14. Work is taking place to review the adult protection pathway to ensure it works as effectively and efficiently as possible.
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Financial perspective




	Performance Indicator	Target	Latest Performance	Direction of Travel	Data Period	Comments
	<a href="#">Capital Scheme outturn within +/- 5% of budget</a>	£1,952,000	£1,952,000	GREEN	Q2 2014/15	<b>Data Commentary:</b> <b>Activity:</b>
	<a href="#">Expected budget position at end of financial year - Forecast Outturn (April to March) (Revenue)</a>	£140,662,000	£141,520,000	GREEN	Q2 2014/15	<b>Data Commentary:</b> Forecast overspend will need to be accommodated from Adult Social Care reserves. <b>Activity:</b>
	<a href="#">Financial savings achieved (Future Fit)</a>	£13,202,000 (14/15)	Of the target £8,541,000 has been delivered to date and £3,938,000 is on-target	GREEN	Q2 2014/15	<b>Data Commentary:</b> Of the 14/15 target of £13.2m - £8.5m (64%) has been delivered, £4.0m (30%) is on target, £0.5m (4%) has been rated at amber risk and £0.2m (2%) has a RAG red rating. <b>Activity:</b> Since last quarter projects analysed as Red risk have reduced by £0.0m and Amber by £7.7m

**Internal business perspective**



	Performance Indicator	Target	Latest Performance	Direction of Travel	Data Period	Comments
	<a href="#">Sickness Rates</a>	7.00 days	5.30 / 0.53(Predicted YE 10.60 / 1.07)	<b>RED</b>		Q2 Cumulative 2014/15 <b>Data Commentary:</b> Average days sick per person [FTE] / Average episodes per person during the period (Year-end predicted outturns shown in brackets based on cumulative performance to date) <b>Activity:</b> A full investigation into staff sickness rates has been undertaken and a report taken to Overview and Scrutiny.
	<a href="#">Employees - Actual FTE (Full Time Equivalents)</a>	1194.00	1049.25	<b>GREEN</b>		Q2 2014/15 <b>Data Commentary:</b> Number of FTE employees as at 30th September 2014 (target and RAG rating based on budgeted establishment FTE derived from 2014/15 Budget Book). <b>Activity:</b>
	<a href="#">Agency spend</a>	Downward	£595,696.00 (27,765.00 hours)	<b>N/A</b>		Q2 2014/15 <b>Data Commentary:</b> Cost of agency staff during the period (respective agency usage in hours shown in brackets). <b>Activity:</b>





**Customer perspective**

	Performance Indicator	Target	Latest Performance	Direction of Travel	Data Period	Comments
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	<a href="#">Statutory Adult Social Care Complaints: % of complaints received that were fully or partially upheld</a>	N/A	43%	NO STATUS		Q2 2014/15	<b>Data Commentary:</b> <b>Activity:</b>
	<a href="#">Statutory Adult Social Care Complaints: Number fully or partially upheld</a>	N/A	18	NO STATUS		Q2 2014/15	<b>Data Commentary:</b> <b>Activity:</b>
	<a href="#">Statutory Adult Social Care Complaints: Number of complaints received</a>	N/A	41	NO STATUS		Q2 2014/15	<b>Data Commentary:</b> <b>Activity:</b> The annual complaints report includes a lot more information around the complaints received.

### Learning and growth perspective

	Performance Indicator	Target	Latest Performance		Direction of Travel	Data Period	Comments
	<a href="#">% Staff Appraisals completed (SRDs)</a>	100%	89.16%	AMBER		March 2014 to September 2014	<b>Data Commentary:</b> Percentage of staff appraisals (SRDs) where Part A (Objectives) for 2014/15 is completed (excludes staff who have been absent for the whole period, staff new in post and reliefs/casuals/sessionals). <b>Activity:</b>
	<a href="#">Staff Viewpoint response rate</a>	N/A	23%	N/A		2014/15	<b>Data Commentary:</b> This is the second year that the staff survey has been distributed to all staff, and 23% of staff in DASH completed the survey, a slight improvement from 21% in 2013. It is important that staff respond to the survey

							as it provides excellent insight into views across the organisation and feedback on issues such as leadership, performance, engagement and wellbeing, and current climate and change. <b>Activity:</b>
	<a href="#">Staff who feel strongly that decision making is too slow</a>	N/A	51%	N/A		2014/15	<b>Data Commentary:</b> 51% of respondents to the staff survey in DASH think that decision making within the county council is too slow. <b>Activity:</b>
	<a href="#">Staff who feel that the County Council has a clear vision for the future</a>	N/A	53%	N/A		2014/15	<b>Data Commentary:</b> 53% of staff in DASH feel that the Council has a clear vision for the future. <b>Activity:</b>
	<a href="#">Staff who feel that their manager keeps them informed</a>	N/A	70%	N/A		2014/15	<b>Data Commentary:</b> 70% of staff in DASH feel that their manager keeps them informed. <b>Activity:</b>
	<a href="#">Staff who feel valued for their contribution to the County Council</a>	N/A	19%	N/A		2014/15	<b>Data Commentary:</b> 19% of staff within DASH report that they feel valued for their contribution to the County Council. However, 39% of staff in DASH report that they do not feel valued for their contribution. <b>Activity:</b>