

## Appendix A

Corporate Performance Report - Quarter 1 2011/12

Social Care, Health and Housing

Director: Julie Ogley

Executive Member for Social Care, Health and Housing - Councillor Mrs Carole Hegley  
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	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Comp Group*	Trend comparison	Performance Judgement	Comment	
SC HH 1	People supported to live independently (NI 136)	Number of people per 100,000 population	High	2011/12	No target set	3,033.7						Quarter on quarter	↓	Not scored	Following last year's review, this figure now accurately reports the number of people that are supported by adult social care to live independently. Performance remains relatively static and will be impacted by increasing demographic pressure from Older People. However, this will be counter-acted by Reablement, which will slow the rate of increase in this measure.
				2010/11	4,295	3,668	3,809.4	3,328	3,042.6	3,042.6					
				2009/10	-	-	-	-	-	3,435	3,558 (CIPFA)				
SC HH 2	Clients receiving self directed support (NI 130)	%	High	2011/12	60.0	32.20						Quarter on quarter	↑	R	An ambitious target for 100% of eligible people to receive self directed support by March 2013 has been set nationally. We already perform well when compared to the region, so to ensure that we are on the right trajectory to meet the national target a local target of 60% has been set for this year.  Whilst progress continues in the number of new service users receiving self directed support, the challenge is to convert current service users. Conversion is taking place as part of the annual review process and an action plan has been drawn up. This will also be affected by the programmed workforce skills mix exercise and it is anticipated that improvement in the performance of this measure should be seen in quarters 3 and 4.
				2010/11	30.0	15.91	15.80	23.60	30.42	30.42					
				2009/10	-	-	-	-	-	14.40	5.6 (CIPFA)				
SC HH 3	Carers receiving needs assessment or review and a specific carer's service or advice and information (NI 135)	%	High	2011/12	40.0	31.40						Quarter on quarter	↔	A	At present performance remains static for this measure. Additional capacity within the teams from the autumn should see improvement in this measure.
				2010/11	30.0	22.21	18.90	21.40	31.39	31.39					
				2009/10	-	-	-	-	-	23.90	18.3 (CIPFA)				

\*Comp Group - This refers to the average of our comparator group (CIPFA, PWC, NFER)

Seasonal = Compared to the same time in the previous year  
 Quarter on quarter = Compared to the previous quarter  
 Annual = Compared to a fixed point in the previous year

	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Comp Group*	Trend comparison	Performance Judgement	Comment	
SC HH 4	SOVA investigations completed within 35 days	%	High	2011/12	80.0	67.2						Quarter on quarter	↑	R	This is a locally set measure, and the target of 35 days is in line with good practise.  As reported previously, the completion of a number of complex cases which require interventions involving other agencies take longer and still continue to have an adverse effect on this measure, 19 out of 58 cases took longer than 35 days to close. Long standing investigations continue to be reviewed on a regular basis, to ensure that the necessary actions are being taken and, where appropriate cases are closed.
				2010/11	New	New	New	New	New	59.0	-				
SC HH 5	Achieving independence for older people through rehabilitation / intermediate care (NI 125)	%	High	2011/12	No target set	NA						Annual	↑	Not scored	2010/11 outturn is reported this quarter as this was not available for the last performance report.  Improvement in the outturn of this measure is in part due to improved verification processes in identifying whether older people have remained at home 91 days after their discharge from hospital.
				2010/11	No target set	-	-	-	-	79.59	-				
				2009/10	-	-	-	-	-	50.30	80.0 (CIPFA)				
SC HH 6	D40 Clients receiving a review	%	High	2011/12	80	72.8						Quarter on quarter	↓	A	Performance shows a very slight fall. An action plan has been drawn up to ensure that reviews are completed within a timely manner. Improvement in the performance of this measure should be seen in quarters 3 and 4.
				2010/11	80	-	73.40	71.90	73.80	73.80	-				
				2009/10	-	-	-	-	-	76.2	-				

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	Indicator	Unit	Good is	Year	Target (Outturn)	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Comp Group*	Trend Comparison	Performance Judgement	Comment	
SC HH 7	Number of households living in temporary accommodation. (NI 156a)	Number	Low	2011/12	43	35						Quarter on quarter	↑	G	In the context of the current tough economic conditions this will be a challenging target. There is a national rise in homelessness. This target has been managed well through homelessness prevention strategies, but will be liable to fluctuate and will be under constant upward pressure
				2010/11	47	26	39	37	37	37	-				
				2009/10	-	-	-	-	-	-	32				
SC HH 8	NI 156b - Number of households living in temporary accommodation (Households with dependants / pregnant)	Number	Low	2011/12	35	23						Quarter on quarter	↑	G	In the context of the current tough economic conditions this will be a challenging target. There is a national rise in homelessness. This target has been managed well through homelessness prevention strategies, but will be liable to fluctuate and will be under constant upward pressure
				2010/11	30	18	32	26	32	32	-				
				2009/10	-	-	-	-	-	-	22				
SC HH 9	NI 158 Percentage of non decent homes (Council stock)	%	Low	2011/12	0	0.7						Annual (quarter 4)	↑	G	36 properties have been identified in the annual Savills Stock condition survey as non decent. These have all been included in this year's programmed works.
				2010/11	Q1 4.7 Q2 2.3 Q3 0 Q4 0	4.70	1.60	0	0	0	-				
				2009/10	-	-	-	-	-	-	0.6				

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