

Performance Report Appendix A

Quarter 3 2011/12

Ref	Indicator	Performance Judgement	
Social Care, Health and Housing			
SCHH 1	People supported to live independently (NI136)	↑	Not scored
SCHH 2	Clients receiving self directed support (NI 130)	↑	R
SCHH 3	Carers receiving needs assessment or review and a specific service or advice and information (NI 135)	↓	R
SCHH 4	SOVA investigations completed within 35 days	↓	R
SCHH 5	Achieving independence for older people through rehabilitation / intermediate care (NI 125) (Annual)	Annual Qu4	Annual Qu4
SCHH 6	Clients receiving a review (D 40)	↑	R
SCHH 7	Number of Households living in temporary accommodation (NI 156a)	↑	G
SCHH 8	Number of Households living in temporary accommodation (Households with dependants / pregnant) (NI 156b)	↓	G
SCHH 9	Percentage of non decent homes (Council stock) (NI 158)	↓	R

Report comparison - Depends on the nature of the indicator		Performance Judgement			
		Direction of travel (DoT)		RAG score (Standard scoring rules unless the indicator specifies alternative scoring arrangements)	
Seasonal	Compared to the same time in the previous year	↓	Performance is reducing	R	RED - target missed / off target - Performance at least 10% below the required level of improvement
Quarter on quarter	Compared to the previous quarter	↔	Performance remains unchanged	A	AMBER - target missed / off target - Performance less than 10% below the required level of improvement
Annual	Compared to one fixed point in the previous year	↑	Performance is improving	G	GREEN - Target achieved or performance on track to achieve target

SCHH 1		People supported to live independently (NI 136)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	3,558 CIPFA 2009/10	Report comparison	Quarter on Quarter	Performance Judgement	↑	Not scored
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
Number of people per 100,000 population	High	3,435	4,295	3,668	3,809.4	3,328	3,042.6	3,042.6	No target set	3,033.7	3,015.3	2,920.7									

Comment: Performance remains relatively static for this measure and is a reflection on the success of the Reablement programme, where after a period of intensive support, an individual is able to live independently without social care support.

SCHH 2		Clients receiving self directed support (NI 130)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	29.8 CIPFA 2010/11	Report comparison	Quarter on Quarter	Performance Judgement	↑	R
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
%	High	14.40	30.0	15.91	15.80	23.60	30.42	30.42	60.0	32.20	35.3	40.0									

Comment: A challenging national target has been set for this indicator. The management action outlined in the last report, to re-profile the target and proactively manage the performance and productivity of staff has been put in place and is started to be reflected in the outturn for quarter three.

Whilst new customers are receiving self-directed support, through personal budgets/direct payments, at the end of the Reablement process, the challenge is to convert existing customers from traditional packages through to self-directed support. This process forms part of the annual review of the person's care package. Additional resources have been secured to assist with the annual reviews, which along with the management action will have a positive impact on this measure, in the final quarter.

Whilst it is likely that the target of 60% will not be achieved by the end of quarter four, current performance is high compared to other local authorities and continues to build on this as historic cases are reviewed.

SCHH 3		Carers receiving needs assessment or review and a specific carer's service or advice and information (NI 135)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	23.8 CIPFA 2010/11	Report comparison	Quarter on Quarter	Performance Judgement	↓	R
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
%	High	23.90	30.0	22.21	18.90	21.40	31.39	31.39	40.0	31.40	30.4	29.1									

Comment: As previously reported, this indicator is heavily dependent upon sustained activity on reviews and has been affected by a dip in performance. The additional resources secured to assist with the annual reviews, will have a positive impact on the measure, but SOVA work continues to increase pressures on the teams.

SCHH 4		SOVA investigations completed within 35 days													
Unit	Good is	2010/11	2011/12						Latest comparator group average	-	Report comparison	Quarter on Quarter	Performance Judgement	↓	R
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
%	High	59.0	80.0	67.2	69.0	55.8									

Comment: This is a locally set measure, and the target of 35 days is in line with good practise.

Unfortunately, performance has dropped during this quarter as a result of an increase in the number of referrals received., impacting on the time taken to complete the investigation. 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. 38 out of 86 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.

New, more sophisticated performance measures are under consideration for 2012/13, as an alternative to the 35 days threshold.

SCHH 5		Achieving independence for older people through rehabilitation / intermediate care (NI 125)											
Unit	Good is	2009/10	2010/11		2011/12		Latest comparator group average	82.3 CIPFA 2010/11	Report comparison	Annual	Performance Judgement	Not scored	Not scored
		Outturn	Target	Outturn	Target	Outturn							
%	High	50.30	No target set	79.59	No target set								

Comment: Annual return

SCHH 6		Clients receiving a review (D40)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	-	Report comparison	Quarter on quarter	Performance Judgement	↑	R
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
%	High	76.2	80	-	73.40	71.90	73.80	73.80	80	72.80	72.2	72.90									

Comment: As reported above, SOVA work continues to increase pressures on the teams and reviewing activity has suffered accordingly. However, additional resources secured to assist with reviews will have a significant impact on this performance, together with the management action to pro-actively manage the performance and productivity of staff.

SCHH 7		Number of households living in temporary accommodation (NI 156a)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	107 CIPFA 2009/10	Report comparison	Quarter on quarter	Performance Judgement	↑	G
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
Number	Low	32	47	26	39	37	37	37	43	35	33	28									
<p>Comment: The number of households in temporary accommodation continues to fall, in a time of increasing pressure. The focus is on homelessness prevention activity and ensuring households move into permanent accommodation, through the CBL scheme, in a timely fashion.</p>																					

SCHH 8		Number of households living in temporary accommodation (Households with dependents / pregnant) (NI 156b)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	-	Report comparison	Quarter on quarter	Performance Judgement	↓	G
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
Number	Low	22	30	18	32	26	32	32	35	23	20	21									
<p>Comment: The number of households in temporary accommodation continues to fall, in a time of increasing pressure. The focus is on homelessness prevention activity and ensuring households move into permanent accommodation, through the CBL scheme, in a timely fashion.</p>																					

SCHH 9		Percentage of non decent homes (Council stock)																			
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	17.6 CIPFA 2009/10	Report comparison	Annual (Quarter 4)	Performance Judgement	↓	A
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
%	Low	0.6	0	4.70	1.60	0	0	0	0	0.7	0.6	0.6									
<p>Comment: Whilst there has been no change in the percentage of homes that are non-decent, the properties have been scheduled into the Decent Homes contract and all works are scheduled to be completed by the end of March 2012.</p>																					