

Performance Report Appendix A

Quarter 1 2012/13

Ref	Indicator	Quarterly Performance	
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)	↓	Not scored
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)	↑	R
SCHH 9	Percentage of non decent homes (Council stock) (NI 158)	↑	G

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

Social Care, Health and Housing

Director: Julie Ogley

Executive Member for Social Care, Health and Housing - Councillor Mrs Carole Hegley
Deputy Executive Member for Social Care, Health and Housing - Councillor Andrew Michael Turner

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

SCHH 1		People supported to live independently (NI 136)																			
Unit	Good is	2010/11	2011/12						2012/13						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	3,042.6	No target set	3,033.7	3,015.3	2,920.7	2,840.2	2,840.2	No target set	2,727.9											

Comment: Performance continues to remain 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	2010/11	2011/12						2012/13						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	30.42	60.0	32.20	35.3	40.0	52.9	52.9	100	54.7											

Comment: The number of customers receiving self-directed support continues to increase to 2,563, an increase of 259 since March 2012, with 1,275 in receipt of direct payments. Self-directed support is being offered to all new customers and through the review process to existing customers. Activity rose in Q1 but the denominator (customers in the system) increased by 175 in June. The reason for this is being explored.

As previously reported, a challenging target has been set nationally for 2012/13 and it has been recognised that this target is unlikely to be met, as not all service users want to receive self-directed support. Over the next few months, consideration will be given on how to measure these exceptions, to enable the likely outturn to be predicted.

SCHH 3		Carers receiving needs assessment or review and a specific carer's service or advice and information (NI 135)																			
Unit	Good is	2010/11	2011/12						2012/13						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	31.39	40.0	31.40	30.4	29.1	43.7	43.7	45.0	40.0											

Comment: Action plans are being developed to ensure that the target for this measure is achieved and to ensure that the issues with data quality are addressed. Activity rose in Quarter 1, but the denominator (customers in the system) increased by 150 in June. The reason for this is being explored.

Discussions are taking place to re-base this indicator on a more meaningful basis to reflect the fact that many of our customers do not have informal carers. If customers with no identified carer were excluded from the denominator, it is estimated that current performance would be around 85%.

SCHH 4		SOVA investigations completed within 35 days																			
Unit	Good Is	2010/11	2011/12						2012/13						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	59.0	80.0	67.2	69.0	55.8	59.7	59.7	80.0	52.5											

Comment:
This is a locally set measure, and the target of 35 days is in line with good practise.
Whilst performance has declined over the last quarter, the number of investigations has risen significantly during the last 12 months to around double the rate up to April 2011. Of the 61 referrals to investigation completed during the first quarter of 2012/13, 29 took longer than 35 days to close. These cases are generally complex cases, which require interventions involving other agencies. 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		2012/13		Latest comparator group average	82.3 CIPFA 2010/11	Report comparison	Annual	Performance Judgement	↓	Not scored
		Outturn	Target	Outturn	Target	Outturn	Target	Outturn							
%	High	50.30	No target set	79.59	No target set	68.20	No target set	Annual							

Comment: 2011/12 outturn is reported this quarter as this was not available for the last performance report.
This measure requires health data to be analysed to identify whether the older person is still at home 91 days after discharge from hospital. There are some concerns about the data robustness and action will be taken to ensure confidence in next year's report.

SCHH 6		Clients receiving a review (D40)																			
Unit	Good Is	2010/11	2011/12						2012/13						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	73.80	80	72.80	72.2	72.90	82.65	82.65	85.0	78.0											

Comment: RAG rated performance, based on the rolling annual data, dipped in the first quarter to 78% although Quarter 1 performance is better than the same period last year. In-year data is indicating that 34% of our 2012-13 scheduled reviews have been completed at the end of Quarter 1. These two views of the data provide a good basis upon which managers can schedule activity and capacity to achieve the annual target.
Action is being taken to improve practice by targeting reviews more frequently on high cost care packages and service users who are at higher risk to ensure that appropriate levels of care are provided in the most cost effective way to customers.

SCHH 7		Number of households living in temporary accommodation (NI 156a)																			
Unit	Good is	2010/11	2011/12						2012/13						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	37	43	35	33	28	46	46	35	34											
Comment: The use of temporary accommodation continues to be managed through a housing options approach and preventing households from becoming homeless.																					

SCHH 8		Number of households living in temporary accommodation (Households with dependents / pregnant) (NI 156b)																			
Unit	Good is	2010/11	2011/12						2012/13						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							
Number	Low	32	35	23	20	21	29	29	12	24											
Comment: The use of temporary accommodation continues to be managed through a housing options approach and preventing households from becoming homeless.																					

SCHH 9		Percentage of non decent homes (Council stock)																			
Unit	Good is	2010/11	2011/12						2012/13						Latest comparator group average	17.6 CIPFA 2009/10	Report comparison	Seasonal	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							
%	Low	0	0	0.7	0.6	0.6	0	0	0	0.65											
Comment: A stock condition survey has been conducted over the last quarter on the remaining 60% of the stock, in which a lower than expected proportion of the stock has been found to be non-decent. Surveys are currently taking place to specify the works required to bring the homes to the decent homes standard and the necessary works will be scheduled over the next few months.																					