

Appendix A

Quarterly Performance Report - Medium Term Plan Indicators and CMT Appendix A indicators for Social Care, Health and Housing.

Quarter 2 2012/13

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 period 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

Overview of performance

Ref	Indicator	Performance will be reported:	Performance information being reported this quarter		
			Time period	Performance	
Promote health and wellbeing and protecting the vulnerable					
C 1 MTP	Protecting Vulnerable Adults	Quarterly	Quarter 2 2012/13		G
C 2 MTP	Number of additional 'Extra Care' flats provided	Quarterly	Quarter 2 2012/13		G
C 3 MTP	Percentage of decent homes (Council stock)	Quarterly	Quarter 2 2012/13	↑	G
C 4 MTP	Number of Village Care schemes in operation	Quarterly	Quarter 2 2012/13		G
C 5 MTP	Percentage of council commissioned dementia care classed as 'good' or 'excellent'.	Quarterly	Quarter 2 2012/13		G
C 6 MTP	Clients receiving self directed support	Quarterly	Quarter 2 2012/13	↑	R
C 7 MTP	NHS Health checks (percentage of people aged 40 to 74 years of age offered a health check).	Quarterly	Quarter 1 2012/13	↔	R

Promote health and wellbeing and protecting the vulnerable

C 1 MTP		Protecting Vulnerable Adults						
Milestones: 1. Independent audits of safeguarding case files - Annual 2. Annual Safeguarding Report - Annual 3. Develop & implement Safeguarding Case Support Tool – March 2013 4. Continue to develop and implement the 6 work stream within the safeguarding improvement register – March 2013	Latest comparator group average	-	Report comparison	-	Performance Judgement		G	
Comment: An internal audit of 17 cases was conducted in during July and August, in which one case was rated as excellent and two cases were rated as poor. Action has been taken to address the issues identified in the poor cases. Another internal case file audit will take place in Quarter 3; with the next independent audit will take place in early 2013. The Annual Safeguarding Board report was presented to Executive in October 2012. The use of the Safeguarding Case Support Tool has continued to improve and a review has taken place, which has identified a number of refinements that will be delivered over the nest few months. Reporting from the tool is also to be developed. Progress continues to be made in the workstreams of the safeguarding improvement register and the overall status being Green. Awareness training activity continues and the Mental Capacity Act (MCA) Coordinator started in post at the end of September.								

C 2 MTP		Number of additional 'Extra Care' flats provided						
Milestones: 1. Identify site, approve decision to invest – November 2012 2. Produce design and acquire site - tbc 3. Secure Planning Permission; agree s106 - tbc 4. Procure contractor - tbc 5. Commence Construction - tbc 6. Open New Provision – by December 2014	Latest comparator group average		Report comparison		Performance Judgement		G	
Comment: The Site Specific Business Case is contingent on the S.106 implications (Dunstable). The government statement on affordable housing as a S106 contribution is a risk to the commercial negotiations and the business case, which can be tested during October.								

C 3 MTP		Percentage of decent homes (Council stock)														
Unit	Good is	2011/12				2012/13				Latest comparator group average	99.1% HouseMark 2010/11	Report comparison	Seasonal	Performance Judgement	↑	G
		Qu 1	Qu 2	Qu 3	Qu 4 / Outturn	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn							
%	Low				100	98.20	98.40	99.00	100.00							
Target					100	98.20	98.40	99.00	100.00							
Actual		99.3	99.4	99.4	100	99.35	99.6									

Comment:
As previously reported the stock condition survey conducted at the beginning of the year, identified few decent homes than expected; 52 properties were identified as not meeting the Decent Homes standard. As at the end of September, 21 properties still do not meet the standard and the required works have been scheduled to ensure that all properties are brought up to standard by March 2013. Of the 31 properties, 14 have had the necessary works completed to meet the standard and 17 households have refused to have the works carried out and therefore are exempt from the standard.

C 4 MTP		Number of Village Care schemes in operation														
Milestone: 1. Establish 'core offer' for the village care scheme - September 2012 2. Audit the current village care schemes - March 2013 3. Establish Baseline - March 2013 4. Draw up action plans and address the gaps - March 2014										Latest comparator group average		Report comparison		Performance Judgement		G

Comment:
Work continues through the Bedfordshire Rural Communities Charity (BRCC) to establish new schemes. New schemes have been in started in Biggleswade and Dunstable, consultation is taking place in Shefford, to gauge level and types of needs and the availability of volunteers. BRCC are also working with a charitable group in Eaton Bray.

C 5 MTP		Percentage of Council commissioned dementia care classed as 'good' or 'excellent'									
Milestones: 1. Dementia Quality Accreditation Scheme approved - January 2013 2. Incentive scheme for all dementia related residential care home payments introduced – January 2013 3. 60% of all dementia care classed as 'good' or 'excellent' – March 2014	Latest comparator group average			Report comparison			Performance Judgement				G
Comment: A report is to be presented to Executive in November 2012, setting out the strategic approach to raising the standards and quality of dementia care.											

C 6 MTP		Clients receiving self directed support (ASCOF1c)																			
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	66.2										
Comment: The number of customers receiving self-directed support has continued to increase, with 3,001 customers now receiving self-directed support in the last 12 months; an increase of 438 since June 2012. Of which 1,296 customers are in receipt of direct payments. Self-directed support is being offered to all new customers and through the review process to existing customers. As previously reported, a challenging target has been set nationally for 2012/13, but the year to date figure (from April 2012) is 74.8% shows a significant improvement in performance since March 2012 and whilst it has been recognised that the target is unlikely to be achieved, efforts are being made to get as close to the target as possible. Over the next few months, consideration will be given on how to capture and report on the reasons customers refuse self-directed support, to enable the likely outturn to be predicted.																					

C 7 MTP		NHS Health checks (percentage of people aged 40 to 74 years of age offered a health check).													
Unit	Good is		2010/11	2011/12	2012/13					Latest comparator group average	Report comparison	Annual	Performance Judgement	↔	R
%	High		Outturn	Outturn	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD / Outturn						
Percentage offered a health check	Target	Number	12,999	20,822	5,828	5,828	5,828	5,828	23,312						
	Actual	Number	14,923	21,466	5,057				5,057						
		%	115%	103%	87%				22%						
Number of Health checks delivered	Target	Number	6,500	10,411	2,914				11,656						
	Actual	Number	7,547	10,499	1,992				1,992						
		%	116%	101%	68%				17%						

Comment: NHS Health Checks provide an assessment of an individual's future risk of vascular disease and referral on to preventative services or treatment for those at high risk. This check is offered 5-yearly to every person aged between 40 – 74 years who is not already on a cardiovascular disease register. Early identification and treatment will prevent or delay the consequences of disease. Each year many people are newly identified as having high blood pressure or type 2 diabetes, without the Health Checks programme these people would most likely have been identified at a much later stage of the condition (or died as a consequence of it) requiring more costly interventions and increasing the potential severity/impact. At present around 60% of the eligible population in Central Bedfordshire do not take up this offer when contacted by their GP.

Performance in Quarter 1 2012/13 is behind target with the number of people offered a health check at 5,057 being below the target of 5,828. This is also reflected in the reduced number of checks delivered at 1,992 against a target of 2,914. This performance needs to be set in the context of the changes that have been made to the target for this year. The 2012/13 target for the number of people offered a health check is a 12% increase over the 2011/12 outturn and is a 30% increase on the 2011/12 target. In 2011/12 less than half of Primary Care Trusts achieved their targets (Central Bedfordshire was one of the ones that did), which gives an indication of the additional challenge resulting from a 12% increase this year. To increase the take up of health checks action is being taken to further raise awareness of their availability and importance including articles in CBC publications and the use of bill board posters in prominent sites. It is recognised that repeated awareness raising with individuals is needed to increase up take. To support this Public Health has commissioned Horizon Health Choices to deliver additional health checks from the Active Transport Hub in Dunstable in collaboration with Central Bedfordshire Council's Active Transport Team, starting in November 2012.