

Appendix A

Quarterly Performance Report - Medium Term Plan Indicators for Social Care, Health and Housing and Public Health.

Quarter 3 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 3 2012/13	↔	G
C 2 MTP	Number of additional 'Extra Care' flats provided	Quarterly	Quarter 3 2012/13	↔	G
C 3 MTP	Percentage of decent homes (Council stock)	Quarterly	Quarter 3 2012/13	↑	G
C 4 MTP	Number of Village Care schemes in operation	Quarterly	Quarter 3 2012/13	↔	G
C 5 MTP	Percentage of council commissioned dementia care classed as 'good' or 'excellent'.	Quarterly	Quarter 3 2012/13	↔	G
C 6 MTP	Clients receiving self directed support	Quarterly	Quarter 3 2012/13	↑	R
C 7 MTP	Percentage of 40 to 74 year olds offered a health check	Quarterly	Quarter 2 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 independent audit of safeguarding case files was undertaken in February 2013 and results will be shared as part of the Q4 Performance report. Annual Safeguarding report was presented to SCHH Overview and Scrutiny in October 2012. Safeguarding case support tool has been developed and is being implemented. Monthly performance reports presented to Executive and Deputy Executive members for SCHH.								

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 business case for Dukeminster was presented to Portfolio Holder/Management Team in November 2012, SCHH Overview and Scrutiny in January 2013 and then Executive in February 2013. The proposals for an Extra Care Scheme at Leighton Buzzard, to be delivered by 2014 are also on track, with other sites being investigated across Central Bedfordshire. Work is underway with older people on the design of the schemes. In proposing to build new Extra Care housing, the Council is establishing new capabilities in relation to the Development process. The interconnected processes required to achieve this, such as Planning, Procurement, Business Case, HCA Grant application and other approvals makes the timelines awkward and a potential risk.								

C 3 MTP		Percentage of decent homes (Council stock)								Latest comparator group average	99.1% HouseMark 2010/11	Report comparison	Seasonal	Performance Judgement	↑	G
Unit	Good is	2011/12				2012/13										
%	Low	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn							
Target					100	98.20	98.40	99.00	100.00							
Actual		99.3	99.4	99.4	100	99.35	99.6	99.8								

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 December, only 11 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.

C 4 MTP		Number of Village Care schemes in operation					Latest comparator group average	-	Report comparison	-	Performance Judgement	↔	G
Milestone:													
<ol style="list-style-type: none"> 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 													

Comment:

Good progress is being made on the development of Village Care Schemes in Shefford and Eaton Bray. The Village Agent in Arlesley is working with the local community to support vulnerable or isolated people.

C 5 MTP		Percentage of Council commissioned dementia care classed as 'good' or 'excellent'					Latest comparator group average	-	Report comparison	-	Performance Judgement	↔	G
Milestones:													
<ol style="list-style-type: none"> 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 													

Comment:

Proposals for Dementia Accreditation and incentive Schemes to improve quality of care approved by Executive and new Schemes will commence from January 2013.

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	71.7									

Comment:

The number of customers receiving self-directed support continues to increase, to 2,803 customers since April 2013. Of which 1,081 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 had been set nationally for 2012/13, however in October the Care Minister, Norman Lamb, reduced the target to 70% by April 2013, as it had been recognised that personal budgets were not suitable for everyone. It was decided that the target of 100% would remain for this year, as the service had already exceeded the new target. However, consideration still needs to be given on how to capture and report on the reasons customers refuse self-directed support, to inform the new target for 2013/14.

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	
		Target	Number	Outturn	Outturn	Qu 1	Qu 2	Qu 3	Qu 4	YTD/Outturn								
%	High																	
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	4,978			10,035									
		%		115	103	87	85			43								
Number of Health Checks delivered	Target	Number	6,500	10,411	2,914	2,914	2,914	2,914	11,656									
	Actual	Number	7,547	10,499	1,992	2,398			4,390									
		%		116	101	68	82			38								

Comment:

This target increased by 12% in 2012/13 from the previous year's outturn and 30% from the previous year's target. In 2011/12, less than half of Primary Care Trusts achieved their target (Central Bedfordshire was one of those who did) which gives an indication of the additional challenge resulting from a 12% increase this year.

A range of measures, including wide scale advertising, have been in place to increase numbers through the programme. Additional targeted measures began in January 2013; these include a series of programmes such as advertising, editorial and direct contact with General Practices to promote health checks. We have also agreed to deliver more health checks in community settings including workplaces. The delay in the opening of the Travel Hub has had a small impact, as it was anticipated that health checks would have been delivered from this venue prior to January 2013.

The targeted promotion of health checks and work with General Practitioners should not only see the numbers offered increase in the second half of the year but should also assist in ensuring that the number of health checks delivered increases in the second half of the year.