

Appendix A - Quarterly Performance Report

Medium Term Plan Indicators and CMT Appendix A indicators

Quarter 4 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 protect the vulnerable					
C 1 MTP	Protecting Vulnerable Adults	Quarterly	Quarter 4 2012/13	↔	G
C 2 MTP	Number of additional 'Extra Care' flats provided	Quarterly	Quarter 4 2012/13	↔	G
C 3 MTP	Percentage of decent homes (Council stock)	Quarterly	Quarter 4 2012/13	↔	G
C 4 MTP	Number of Village Care schemes in operation	Quarterly	Quarter 4 2012/13	↔	G
C 5 MTP	Percentage of council commissioned dementia care classed as 'good' or 'excellent'.	Quarterly	Quarter 4 2012/13	↔	G
C 6 MTP	Clients receiving self directed support	Quarterly	Quarter 4 2012/13	↑	R
C 7 MTP	Percentage of 40 to 74 year olds offered a health check	Quarterly	Outturn 2012/13	↑	G
SCHH 1	People supported to live independently	Quarterly	Quarter 4 2012/13	↔	Not scored
SCHH 2	Carers receiving needs assessment or review and a specific service or advice and information	Quarterly	Quarter 4 2012/13	↓	R
SCHH 3	SOVA investigations completed within 35 days	Quarterly	Quarter 4 2012/13	↓	Not scored
SCHH 4	Achieving independence for older people through rehabilitation / intermediate care	Annually in Quarter 1			
SCHH 5	Clients receiving a review	Quarterly	Quarter 4 2012/13	↓	A
SCHH 6	Number of Households living in temporary accommodation	Quarterly	Quarter 4 2012/13	↑	G
SCHH 7	Number of Households living in temporary accommodation (Households with dependants / pregnant)	Quarterly	Quarter 4 2012/13	↑	G

Promote health and wellbeing and protect 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: The independent audit of safeguarding case files was completed in January 2013. 22 cases were reviewed of which two were found to be poor and eleven were found to be good/excellent. The auditor stated “The outcome of the audit would suggest that the authority should (as in February 2012) feel relatively satisfied with the work that it is doing to safeguard adults at risk, although as ever there is some room for improvement.” The safeguarding case support tool was due to be implemented by the end of March, however due to changes in the national return for safeguarding, the information collected within the case support tool has been mainstreamed into the Swift database (the Adult Social Care system) and is planned to go-live in May 2013. 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 HCA bid has been made and the outcome is currently being awaited. Two sites are on track for the delivery of Extra Care units in December 2014 (Dukeminster) and 2015 (Site 17a, Leighton Buzzard). Planning applications have been submitted. Progress to identify new sites is positive, with broad corporate engagement and actions being progressed. There are significant risks to the project and the area to improve is to develop/implement mitigating actions to address those risks.								

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
%	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	100							
Comment: It is pleasing to report that the target has been achieved.																

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: Good progress continues to be made with the expansion of the village care schemes, with coverage now up to 90%.																

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: The Dementia Quality Accreditation scheme was launched in January 2013 and the first provider was accredited in March 2013, with first incentive payment processed and made. Work continues on establishing the classification scheme for dementia care within Central Bedfordshire.																

C 6 MTP		Clients receiving self directed support (ASCOF1c)													Latest comparator group average	44.1 CIPFA 2011/12	Report comparison	Quarter on Quarter	Performance Judgement	↑	R
Unit	Good is	2010/11	2011/12					2012/13					Latest comparator group average	44.1 CIPFA 2011/12	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	72.8	72.8							

Comment: Provisional Outturn

The number of customers receiving self-directed support has continued to increase to 3,175 customers since April 2013. Of which 1,052 customers are in receipt of direct payments. Self-directed support continues to be offered to all new customers and through the review process to existing customers.

Whilst the challenging target of 100% has not been achieved, it is pleasing to report that the revised national target of 70% has been exceeded. The target for 2013/14 will continue to challenge the service, but will also take into consideration the number of customers who receive services that would not be delivered through a personal budget (e.g. equipment).

C 7 MTP		NHS Health checks (percentage of people aged 40 to 74 years of age offered a health check).										Latest comparator group average		Report comparison	Annual	Performance Judgement	↑	G	
Unit	Good is			2010/11	2011/12	2012/13					Latest comparator group average		Report comparison	Annual	Performance Judgement	↑	G		
		Target	Number	Outturn	Outturn	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn									
Percentage offered a health check	High	Target	Number	12,999	20,822	6,014	6,014	6,014	6,016	24,058									
		Actual	Number	14,923	21,466	5,057	4,978	9,083	6,651	25,769									
			%	115%	103%	84%	83%	151%	111%	107%									
Number of Health checks delivered	High	Target	Number	6,500	10,411	3,007	3,007	3,007	3,008	12,029									
		Actual	Number	7,547	10,499	1,992	2,398	2,949	3,148	10,487									
			%	116%	101%	66%	80%	98%	105%	87%									

Comment: The number of Health checks offered has exceeded the target set and within the Medium Term Plan.

The proportion of people accepting this offer and actually having their Health check is below target. There may be a number of reasons for this and there is evidence nationally to suggest that the poor economic outlook can reduce people's consideration of longer term health risk for more immediate concerns, hence the importance they attach to the preventative aspect of a Health check. It may also be that many of the willing have now had a check and we are now inviting those who are more challenging to engage. The Public Health team have been working closely with those practices that have been unable to meet their targets and additional Health checks have been offered in community settings, for example, Health checks have been offered at the Dunstable Travel Hub since January 2013. There is evidence that this approach is successful, as the number of Health checks delivered has increased each quarter.

To ensure that people invited for Health checks take up the offer, Public Health is working with communications team within CBC to develop and deliver an advertising and social marketing campaign which will include Health checks amongst other preventative programmes. This will be a campaign running over the next two years and will be aligned with high profile national campaigns, using the 'nudge' theory whereby if residents hear about Health checks on a number of occasions they are more likely to respond to the invitation.

In addition to assessing alcohol intakes, Health checks will also include dementia awareness and signposting as from April 2013.

SCHH 1		People supported to live independently																			
Unit	Good is	2010/11	2011/12						2012/13						Latest comparator group average	-	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	2,700.96	2,700.62	2,613.31	2,613.31							

Comment: Provisional Outturn

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		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	40.5	38.6	36.7	36.7							

Comment:

Data quality issues have continued impact on the outturn of this measure, which continue to be addressed through management action.

As previously mentioned, a new measure has been derived to provide a more meaningful measure on the support to carers. This measure reports the number of carers receiving an assessment or review as a proportion of all customers with an informal carer. Performance at the end of March was 68.8% and a target will be devised for 2013/14.

SCHH 3		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	↓	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							
%	High	59.0	80.0	67.2	69.0	55.8	59.7	59.7	No target	52.5	50.6	61.9	54.1	55.3							

Comment:

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

Whilst performance has decreased during the quarter, there has been an increased management focus on the long-standing cases, causing performance to drop as these long-standing cases are closed. Of the 74 referrals to investigation completed during the third quarter of 2012/13, 34 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.

Within the quarter, 299 alerts were received by the safeguarding team, of which 100 have been progressed to investigation, with the number of current investigations remaining constant at about 70.

SCHH 4		Achieving independence for older people through rehabilitation / intermediate care (ASCOF 2b)													
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: Annual reporting															

SCHH 5		Clients receiving a review																	
Unit	Good is	2010/11	2011/12					2012/13					Latest comparator group average	-	Report comparison	Quarter on quarter	Performance Judgement	↓	A
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3							
%	High	73.80	80	72.80	72.2	72.90	82.65	82.65	85.0	78.0	84.3	86.2	84.9	84.9					
Comment: Provisional Outturn																			
Whilst the target has been missed this year, significant improvement in the management of this indicator throughout the year has ensured that reviews have been carried out in a planned and timely manner, without the need to bring in additional resources at the end of the year.																			

SCHH 6		Number of households living in temporary accommodation																	
Unit	Good is	2010/11	2011/12					2012/13					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							
Number	Low	37	43	35	33	28	46	46	37	34	32	37	35	35					
Comment:																			
The use of temporary accommodation continues to be managed through a housing options approach and preventing households from becoming homeless.																			

SCHH 7		Number of households living in temporary accommodation (Households with dependents / pregnant)																	
Unit	Good is	2010/11	2011/12					2012/13					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							
Number	Low	32	35	23	20	21	29	29	25	24	22	27	18	18					
Comment:																			
The use of temporary accommodation continues to be managed through a housing options approach and preventing households from becoming homeless.																			