

Appendix A - Quarterly Performance Report

Medium Term Plan Indicators

Quarter 1 2013/14

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 1 2013/14	↔	G
C 2 MTP	Number of additional 'Extra Care' flats provided	Quarterly	Quarter 1 2013/14	↓	R
C 3 MTP	Percentage of decent homes (Council stock)	Quarterly	Quarter 1 2013/14	↑	A
C 4 MTP	Number of Village Care schemes in operation	Quarterly	Quarter 1 2013/14	↔	G
C 5 MTP	Percentage of council commissioned dementia care classed as 'good' or 'excellent'.	Quarterly	Quarter 1 2013/14	↔	G
C 6 MTP	Clients receiving self directed support	Quarterly	Quarter 1 2013/14	↑	R
C7 MTP	Percentage of 40 to 74 year olds offered a health check	Quarterly	Quarter 1 2013/14	↑	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 new safeguarding performance framework – September 2013	Latest comparator group average	-	Report comparison	-	Performance Judgement	↔	G
Comment: The audit of Safeguarding cases is now being carried out on a rolling monthly basis. This will be via a combination of “peer audit” and safeguarding team case file audit. In total 25% of safeguarding cases will be audited by the safeguarding team. The annual safeguarding report is currently being produced and will be presented to the Safeguarding Board in August and to SCHH O&S later in the year. The necessary changes to the Adult Social Care database (Swift) for the new reporting framework have been implemented and a data quality framework is currently being developed. Monthly performance reports are presented to the 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	↓	R
Comment: Proposal to 83 flats at Dukeminster approved by Planning Committee on 19th June and a planning application for 80 flats at Leighton Buzzard will be made shortly. Likely delivery date Summer 2015.							

C 3 MTP		Percentage of decent homes (Council stock)														
Unit	Good is	2012/13				2012/13				Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	↑	A
%	Low	Qu 1	Qu 1	Qu 1	Qu 1	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn							
Target		98.20	98.20	99.00	100	100	100	100	100							
Actual		99.3	99.4	99.35	99.35	99.6										
Comment: 21 properties have been identified as being non-decent. Following the adoption of the Housing Asset Management Strategy, replacement of elements within Council properties (e.g. kitchens, bathrooms, etc) will not be based on failure of the Decent Homes Standard, but on the life expectancy of the element.																

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: 90% coverage by Village Care schemes was achieved in 2012/13 and we are on course to meet the MTP target for 100% coverage by 2014.																

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: One provider has been accredited and three deferred to July accreditation panel for approval. Three further providers have submitted their self-assessment form to register an interest in the scheme.																

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	2011/12	2012/13					2013/14													
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
%	High	52.9	100	54.7	66.2	71.7	75.9	75.9	100	77.1											

Comment:

The finalised outturn for 2012/13 of 75.9% out performed the regional, comparator group and England average and exceeding the national target of 70%.
The number of people receiving self-directed support continues to rise with 3,316 people receiving support between July 2012 and June 2013. Of which 1,449 customers are in receipt of direct payments.
The target of 100% for 2013/14 is still a challenging one. It has been recognised that not all services that customers receive require a support plan and therefore self-directed support is not applicable, these services include meals, equipment and professional support and therefore have been considered as exemptions. Accounting for these exemptions, the maximum outturn that can be achieved is 86% and whilst no change is being recommended to the Medium Term Plan target, it is deemed that the target will have been achieved if the proportion receiving self-directed support reaches 86%.

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	Quarter on Quarter	Performance Judgement	↑	G
Unit	Good is	2012/13								2013/14										
%	High	2010/11	2011/12	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Outturn							
Percentage offered a health check	Target	Number	12,999	20,822	6,014	6,014	6,014	6,016	24,058	3,979				15,916						
	Actual	Number	14,923	21,466	5,057	4,978	9,083	6,651	25,769	6,091										
		%	115%	103%	84%	83%	151%	111%	107%	153%										
Number of Health checks delivered	Target	Number	6,500	10,411	3,007	3,007	3,007	3,008	12,029	2,767				11,068						
	Actual	Number	7,547	10,499	1,992	2,398	2,949	3,148	10,487	2,714										
		%	116%	101%	66%	80%	98%	105%	87%	98%										

Comment:

The number of Health checks offered continues to exceed the target set and is in line to deliver as stated in the Medium Term Plan.
The number offered in Quarter1 2013/14 also exceeded the number offered in the equivalent period during 2012/13. In addition to the figures relating to those having been offered Health Checks, the percentage of people accepting this offer and actually having their Health Check is on an upward trajectory towards meeting the target during this quarter.
Planned Action: It should be noted that the target for Health checks is based on a number of assumptions, including the population on the disease register who will not be routinely invited for a supplementary Health Check. The Public Health team have been working closely with those practices that have been unable to meet their targets, both directly and through the CCG locality development teams to support and enhance the delivery. A vacant Health Checks Support Officer job description has been evaluated and the post is currently out to advertisement. Additional Health Checks have been offered in community settings, for example, Health Checks have been offered to CBC employees directly at their bases, and the take-up rate has proved this option to be very popular.
As the Health Checks programme develops it will be more likely that those residents we are now inviting are more challenging to engage. To ensure that people invited for Health checks take up the offer, and also to encourage those not already invited to proactively request a Health Check, Public Health is developing an integrated social marketing campaign which will highlight the benefits of Health Checks as a consistent message alongside other public health prevention programmes. Health checks now also include dementia and alcohol awareness and signposting, effective as from April 2013.

