

## Appendix A - Quarterly Performance Report

### Medium Term Plan Indicators and CMT Appendix A indicators

#### Quarter 2 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)	
<b>Seasonal</b>	Compared to the same time period in the previous year	↓	Performance is reducing	<b>R</b>	RED - target missed / off target - Performance at least 10% below the required level of improvement
<b>Quarter on quarter</b>	Compared to the previous quarter	↔	Performance remains unchanged	<b>A</b>	AMBER - target missed / off target - Performance less than 10% below the required level of improvement
<b>Annual</b>	Compared to one fixed point in the previous year	↑	Performance is improving	<b>G</b>	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	
<b>Promote health and wellbeing and protect the vulnerable</b>					
<b>C 1 MTP</b>	Protecting Vulnerable Adults	Quarterly	Quarter 2 2013/14	↔	<b>G</b>
<b>C 2 MTP</b>	Number of additional 'Extra Care' flats provided	Quarterly	Quarter 2 2013/14	↔	<b>R</b>
<b>C 3 MTP</b>	Percentage of decent homes (Council stock)	Quarterly	Quarter 2 2013/14	↑	<b>A</b>
<b>C 4a MTP</b>	Number of Village Care schemes in operation	Quarterly	Quarter 2 2013/14		<b>G</b>
<b>C 5a MTP</b>	Percentage of council commissioned dementia care classed as 'good' or 'excellent'.	Quarterly	Quarter 2 2013/14		<b>G</b>
<b>C 6 MTP</b>	Clients receiving self directed support	Quarterly	Quarter 2 2013/14	↑	<b>R</b>
<b>C7 MTP</b>	Percentage of 40 to 74 year olds offered a health check	Quarterly	Quarter 2 2013/14	↑	<b>G</b>

**Promote health and wellbeing and protect the vulnerable**

C 1 MTP		Protecting Vulnerable Adults									
<b>Milestones:</b> 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			
		<b>Comment:</b> The monthly audit of Safeguarding cases is continuing and is 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 was presented to SCHH Overview and Scrutiny Committee in October 2013. 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. The new performance framework will be reported in November. Monthly performance reports are presented to the Executive and Deputy Executive members for SCHH.									

C 2 MTP		Number of additional ‘Extra Care’ flats provided									
<b>Milestones:</b> 1. Secure Planning Permission; agree s106 – July 2013 2. Procure contractor - tbc 3. Commence Construction – January 2014 4. Open New Provision – by December 2014		Latest comparator group average		Report comparison		Performance Judgement	↔	R			
		<b>Comment:</b> £1.7m of HCA grant funding has been secured for Dukeminster and the start on site is now scheduled for January 2014. As previously reported completion is due in Summer 2015. A planning application for the Leighton Buzzard site was submitted in August and Aldwyck Housing Group have advised that they also propose to start on site early in 2014 with a completion date of 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	99.7									
<b>Comment:</b> 13 properties currently do not meet the Decent Homes standard, a reduction of 8 in the last quarter. As previously reported, 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 4a MTP		Number of Village Care schemes in operation										
Unit	Good is	2013/14					Latest comparator group average	-	Report comparison	-	Performance Judgement	G
%	High	Qu 1	Qu 2	Qu 3	Qu 4	Outturn						
Target	NA	87.1	90.3	100	100							
Actual	NA	87.1										

**Comment:**  
87% of Central Bedfordshire is covered by a Village Care scheme, which represents 27 out of 31 wards. The four wards that are not covered by a Village Care scheme are Sandy and Leighton Buzzard/Linslade. Two schemes for these areas are currently being set up and will go live between December 2013 and March 2014.

C 5a MTP		Percentage of Council commissioned dementia care classed as 'good' or 'excellent'										
Unit	Good is	2013/14					Latest comparator group average	-	Report comparison	-	Performance Judgement	G
%	High	Qu 1	Qu 2	Qu 3	Qu 4	Outturn						
Target	60	60	60	60	60	60						
Actual	NA	61.2										

**Comment:**  
Using the ADASS quality workbook, 61% of dementia care providers are rated as Good or Excellent. Progress continues to be made with the Dementia Accreditation Scheme with seven providers been awarded the scheme between July and September, making a total of eight providers awarded the scheme. There are also two providers that are currently going through the probation period. The third application round will be sent out to providers in October.

C 6 MTP		Clients receiving self directed support (ASCOF1c)																	
Unit	Good is	2011/12	2012/13					2013/14					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							
%	High	52.9	100	54.7	66.2	71.7	75.9	75.9	100	77.1	77.5								

**Comment:**  
The number of people receiving self-directed support continues to rise with a slight increase in Quarter 2. Between October 2012 and September 2013, 3,363 people received self-directed support, with 1,475 customers taking that support as a direct payment.  
As previously reported, the target of 100% for 2013/14 is still a challenging one and accounting for the identified exceptions, if performance reaches 86%, it will be deemed that the target will have been met. Progress to meeting this target continues, with a concerted effort being made to reach the target by March 2014.

C 7 MTP		NHS Health checks (percentage of people aged 40 to 74 years of age offered a health check).														
Unit	Good is									Latest comparator group average		Report comparison	Quarter on Quarter	Performance Judgement	↑	G
%	High		2010/11	2011/12	2012/13				2013/14							
		Outturn	Outturn	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	3,979			15,916		
	Actual	Number	14,923	21,466	5,057	4,978	9,083	6,651	25,769	6,091	4,312					
		%		115	103	84	83	151	111	107	153	108				
Number of Health checks delivered	Target	Number	6,500	10,411	3,007	3,007	3,007	3,008	12,029	2,767	2,767			11,068		
	Actual	Number	7,547	10,499	1,992	2,398	2,949	3,148	10,487	2,714	2,328					
		%		116	101	66	80	98	105	87	98	84				

**Comment:**  
The number of Health Checks offered continues to exceed the revised target set and is in line to deliver as stated in the Medium Term Plan. The Quarter 2 actual was at 108% of target, giving a cumulative performance of 130% of the 6 monthly target achieved by the end of this period.  
The trend at Quarter 2 shows an increase in performance against target from 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 remains high, at 91.1% cumulatively for the first two quarter of 2013/14. However, work to identify the reasons for this number not achieving either quarterly or 6 monthly targets indicates that there are some providers significantly underperforming and work is underway to support Primary Care with remedial action in the second half of the year to ensure that this target is met.