

Appendix A - Quarterly Performance Report (For CMT only)

Medium Term Plan Indicators and CMT Appendix A indicators

Quarter 3 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	æ	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 3 2013/14		G
C 2 MTP	Number of additional 'Extra Care' flats provided	Quarterly	Quarter 3 2013/14		R
C 3 MTP	Percentage of decent homes (Council stock)	Quarterly	Quarter 3 2013/14	æ	A
C 4a MTP	Number of Village Care schemes in operation	Quarterly	Quarter 3 2013/14		A
C 5a MTP	Percentage of council commissioned dementia care classed as 'good' or 'excellent'.	Quarterly	Quarter 3 2013/14		G
C 6 MTP	Clients receiving self directed support	Quarterly	Quarter 3 2013/14		R
C7 MTP	Percentage of 40 to 74 year olds offered a health check	Quarterly	Quarter 3 2013/14	æ	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 monthly audit of Safeguarding cases continues to take place, with action taking place where required. Examples of excellent cases are shared as good practice with the Adult Social Care staff through the practice workshops run by the Safeguarding Team. The necessary changes to the Adult Social Care database (Swift) for the new reporting framework have been implemented and a data quality framework has been 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. 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
	Comment: Following consultation the site formerly known as Dukeminster scheme has been named Priory View and the build contract was awarded										

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	æ	A
%	Low	Qu 1	Qu 2	Qu 3	Qu 4	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	99.7								
Comment: As previously reported, following the adoption of the Housing Asset Management Strategy, replacement of elements within Council properties																

C 4a MTP		Number of Village Care schemes in operation										
Unit	Good is	2013/14					Latest comparator group average	-	Report comparison	-	Performance Judgement	A
%	High	Qu 1	Qu 2	Qu 3	Qu 4	Outturn						
Target		NA	87.1	90.3	100	100						
Actual		NA	87.1	87.1								

Comment:
87% of Central Bedfordshire is covered by a Village Care scheme, which represents 27 out of 31 wards. The Village Care scheme in Sandy is finalising their volunteer packs and banking arrangements and it is anticipated that they will be up and running in January. Meetings are scheduled with Leighton/Linslade Town Council to develop a scheme to cover the three wards in Leighton Buzzard and Linslade.

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						
Actual		NA	61.2	61.2								

Comment:
Using the ADASS quality workbook, 61% of dementia care providers are rated as Good or Excellent.

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	75.3						

Comment:
The number of people receiving self-directed support continues to rise with a slight decrease in Quarter 3. Between January and December 2013, 3,328 people received self-directed support, with 1,465 customers taking that support as a direct payment. Whilst the proportion of customer receiving self-directed support over the last 12 months has decreased, the year to date position, from April continues to show an increasing number of customers with self-directed support.
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	æ	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	3,997	3,979	15,916		
	Actual	Number	14,923	21,466	5,057	4,978	9,083	6,651	25,769	6,091	4,312	5,129				
		%	115	103	84	83	151	111	107	153	108	128				
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	2,767		11,068		
	Actual	Number	7,547	10,499	1,992	2,398	2,949	3,148	10,487	2,714	2,328	2,767				
		%	116	101	66	80	98	105	87	98	84	82				

Comment:
The number of Health Check invitations offered continues to exceed the revised target set and is in line to deliver as stated in the Medium Term Plan. The Quarter 3 performance was at 128% of target, giving a cumulative performance of 130% of the 9 monthly target achieved by the end of December.
The trend at Quarter 3 shows a similar level of performance against target from 2012/13 and stable against activity in Quarter 2.
In addition to the figures relating to those having been offered Health Checks, the cumulative percentage of Health Checks delivered is at 88% for the first three quarters of 201/14, a slight drop from the previous quarter. Work to identify the reasons for not achieving either quarterly or nine-monthly targets indicates that there remain some providers significantly under-performing. Work is underway to support these under-performing Primary Care providers with remedial action in the second half of the year to ensure the target is met. High-performing providers are being encouraged with revised targets, where they can up any 'slack' in their locality. Horizon Health Choices are contracted to increase capacity, both in supporting under-performing providers and ensuring supplementary delivery of the NHS Health Check service in a range of community settings.
The following data relates to direct outcomes for CBC residents having a Health Check, during the period April to September 2013 (Health Checks delivered 11,871):