

## Appendix A - Quarterly Performance Report

### Medium Term Plan Indicators Appendix A indicators

#### Quarter 4 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	æ	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 4 2013/14		<b>G</b>
<b>C 2 MTP</b>	Number of additional 'Extra Care' flats provided	Quarterly	Quarter 4 2013/14		<b>R</b>
<b>C 3 MTP</b>	Percentage of decent homes (Council stock)	Quarterly	Quarter 4 2013/14		<b>A</b>
<b>C 4a MTP</b>	Number of Village Care schemes in operation	Quarterly	Quarter 4 2013/14	æ	<b>G</b>
<b>C 5a MTP</b>	Percentage of council commissioned dementia care classed as 'good' or 'excellent'.	Quarterly	Quarter 4 2013/14		<b>G</b>
<b>C 6 MTP</b>	Clients receiving self directed support	Quarterly	Quarter 4 2013/14		<b>R</b>
<b>C7 MTP</b>	Percentage of 40 to 74 year olds offered a health check	Quarterly	Quarter 4 2013/14	æ	<b>G</b>

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

<b>C 1 MTP</b>		<b>Protecting Vulnerable Adults</b>						
<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	<b>Latest comparator group average</b>	-	<b>Report comparison</b>	-	<b>Performance Judgement</b>		<b>G</b>	
<b>Comment:</b> Current Performance: A monthly audit of Safeguarding cases is continuing, with action taking place where required. Good practice examples are shared with 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. The external audit of case file took place at the end of April and the initial feedback is positive.  Planned Actions: The monthly audit by the safeguarding team will continue into 2014-15 and the external audit of files will be produced.								

<b>C 2 MTP</b>		<b>Number of additional 'Extra Care' flats provided</b>						
<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	<b>Latest comparator group average</b>		<b>Report comparison</b>		<b>Performance Judgement</b>		<b>R</b>	
<b>Comment:</b> Current Performance: A Ground breaking event marking the start of work on Priory View site took place on the 11th April.  Planned Actions: The anticipated completion date for Priory View is August 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	æ	A
%	Low	Qu 1	Qu 2	Qu 3	Qu 4	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn							
<b>Target</b>		98.20	98.20	99.00	100	100	100	100	100							
<b>Actual</b>		99.3	99.4	99.35	99.35	99.6	99.7	99.7	99.6							

**Comment:**

Current Performance:

The MTP target for 2013-14 has not been achieved, as a result of the change of approach outlined in the Housing Asset Management Strategy.

Planned Actions:

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		A
%	High	Qu 1	Qu 2	Qu 3	Qu 4	Outturn							
<b>Target</b>		NA	87.1	90.3	100	100							
<b>Actual</b>		NA	87.1	87.1	100	100							

**Comment:**

Current Performance:

The Leighton/Linslade scheme came into being in March 2013, covering the three wards in Leighton Buzzard and Linslade, resulting in all wards in Central Bedfordshire being covered by a Village Care scheme.

Planned Actions:

During 2014-15, consideration is being given to increasing the number schemes available in each area.

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						
<b>Target</b>		<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>						
<b>Actual</b>		<b>NA</b>	<b>61.2</b>	<b>61.2</b>	<b>61.2</b>	<b>61.2</b>						
<p><b>Comment:</b>            Current Performance:            Using the Association of Directors of Adult social Care (ADASS) quality workbook, 61% of dementia care providers are rated as Good or Excellent.</p> <p>Planned Actions:            Work will continue with providers to increase the proportion of council commissioned dementia care rated as 'good' or 'excellent'.</p>												

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	74.6	74.6				
<p><b>Comment:</b>            Current Performance:            Provisional Outturn - Whilst performance has dipped at the end of the year, the Council's performance remains strong and is likely to perform well against the Council's statistical neighbours and within the Eastern region. Between April 2013 and March 2014, 3,236 people received self-directed support, The final outturn for this measure will be available from the end of May and it is considered likely that the outturn will increase following a period of data cleansing.</p> <p>Planned Actions:            Work will continue to strive towards the ambitious MTP target of 100%.</p>																		

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	3,997	15,952		
	Actual	Number	14,923	21,466	5,057	4,978	9,083	6,651	25,769	6,091	4,312	5,129	5,526	21,058		
		%		115	103	84	83	151	111	107	153	108	128	138	132	
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	2,767	11,068		
	Actual	Number	7,547	10,499	1,992	2,398	2,949	3,148	10,487	2,714	2,328	2,267	2,290	9,599		
		%		116	101	66	80	98	105	87	98	84	82	83	87	

**Comment:**  
Current Performance:  
The number of Health Check invitations offered exceeded the revised target set as stated in the Medium Term Plan reaching 132% by the end of 2013/14.  
In addition to the figures relating to those having been offered Health Checks, the cumulative percentage of Health Checks delivered was 87% for the 2013/14, a similar level of performance from 2012/13.  
The reasons for not achieving the annual target for Health Checks delivered included some significant underperformance by some providers. This under-activity could not be fully supplemented by either alternative GP providers or alternative commissioned services.

Planned Actions:  
Work will continue to support the underperforming Primary Care providers with as well as exploring alternative methods of delivery, including clustering delivery around high-performing providers within GP localities. Horizon Health Choices will also be contracted to increase delivery options, both in supporting under-performing providers and ensuring supplementary delivery of the NHS Health Check service in a range of community settings.