

Appendix A - Quarterly Performance Report (For CMT only)

Medium Term Plan Indicators and CMT Appendix A indicators

Quarter 1 2014/15

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 2014/15	↔	G
C 2 MTP	Number of additional 'Extra Care' flats provided	Quarterly	Quarter 1 2014/15	↔	R
C 3 MTP	Percentage of decent homes (Council stock)	Quarterly	Quarter 1 2014/15	↑	A
C 4a MTP	Number of Village Care schemes in operation	Quarterly	Quarter 1 2014/15	↔	G
C 5a MTP	Percentage of council commissioned dementia care classed as 'good' or 'excellent'.	Quarterly	Quarter 1 2014/15	↔	G
C 6 MTP	Clients receiving self directed support	Quarterly	Quarter 1 2014/15	↓	R
C7 MTP	Percentage of 40 to 74 year olds offered a health check	Quarterly	Quarter 1 2014/15	↑	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	Latest comparator group average	-	Report comparison	-	Performance Judgement	↔	G
Comment: Current Performance: Over the last 12 months a decrease in the number of alerts has been observed, although the number of alerts progressing through to investigation has remained relatively constant, which means that proportionately more referrals are being made. This is an indication that alerting is becoming more appropriate. The external auditor completed the annual case file audit during the end of April and the final report was received during May. The report identified predominately excellent to good outcomes. No poor outcomes were reported. Recording practice was highlighted as an area for development. Planned Actions: Internal audits are continuing. The annual safeguarding report to the Safeguarding Board will be presented to the Overview and Scrutiny committee in the autumn.							

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: Current Performance: Progress continues to be made to achieve the Medium Term Plan for additional extra-care flat. Priory View, Dunstable is still on track to deliver 83 flats in August 2015. Greenfields, Leighton Buzzard has started on site, to deliver 82 extra care flats, and is due to be completed in February 2016. Planned Actions: Operational procedures for the management of Priory View are currently being developed by the Housing Service. Other sites across Central Bedfordshire are being considered as potential sites for extra care facilities.							

C 3 MTP		Percentage of decent homes (Council stock)														
Unit	Good is	2013/14				2014/15				Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	↑	A
%	High	Qu 1	Qu 2	Qu 3	Qu 4	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn							
Target		100	100	100	100	100	100	100	100							
Actual		99.6	99.7	99.7	99.6	99.7										
<p>Comment: Current Performance: All CBC homes achieve the governments DH standard. This measure is against the CBC DH standard.</p> <p>Planned Actions: Under the Asset Management Strategy we focus on refurbishment and replacing kitchens and bathrooms when they are needed. Properties identified as "Non Decent" will be surveyed and assessed against this criteria in the current 2014 / 15 kitchen / bathroom programme.</p>																

C 4a MTP		Number of Village Care schemes in operation														
Unit	Good is	2013/14				2014/15				Latest comparator group average	-	Report comparison		Performance Judgement	↔	G
%	High	Qu 1	Qu 2	Qu 3	Qu 4	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn							
Target		NA	87.1	90.3	100	100	100	100	100							
Actual		NA	87.1	87.1	100	100										
<p>Comment: Current Performance: The Village Care schemes continue to offer help and support to residents within Central Bedfordshire.</p> <p>From April to June 2014, 683 volunteers completed 2,192 jobs for 531 residents. Whilst the number of jobs completed remains relatively constant, the number of residents accessing the schemes continues to increase.</p>																

C 5a MTP		Percentage of Council commissioned dementia care classed as 'good' or 'excellent'														
Unit	Good is	2013/14				2014/15				Latest comparator group average	-	Report comparison	Seasonal	Performance Judgement	↔	G
%	Low	Qu 1	Qu 2	Qu 3	Qu 4	Qu 1	Qu 2	Qu 3	Qu 4 / Outturn							
Target		60	60	60	60	60	60	60	60							
Actual		NA	61.2	61.2	61.2	61.2										

Comment:
Current Performance:
 Performance remains above target. The Dementia Quality Mark Accreditation Scheme to help improve the quality of dementia care has now been extended to include nursing homes. SEPT Memory Assessment Service have been commissioned to provide additional resources to support the diagnosis of dementia.

Planned Actions:
 We will continue to promote the Dementia Quality Accreditation scheme across all providers.

A dementia workshop for Members is being held on the 3rd September. Dementia awareness is being promoted across health and care services.

C 6 MTP		Clients receiving self directed support (ASCOF1c)																	
Unit	Good is	2011/12	2013/14					2014/15					Latest comparator group average	44.1 CIPFA 2011/12	Report comparison	Quarter on Quarter	Performance Judgement	↓	R
%	High	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn					
75.9		75.9	100	77.1	77.5	75.3	74.6	74.6	100	71.9									

Comment:
Current Performance:
 There has been a slight drop in performance, which can be attributed to inconsistent recording of self-directed support.

The Council's performance for 2013-14 remains strong against the England and regional averages.

Planned Actions:
 Work will be undertaken to identify and amend the areas of inconsistent recording. This action should improve the level of performance, which remains higher than both the national and regional average.

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	2011/12		2012/13	2013/14				2014/15							
		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	20,822	24,058	3,979	3,979	3,997	3,997	15,952	4,049						
	Actual	Number	21,466	25,769	6,091	4,312	5,129	5,526	21,058	5,222						
		%	103	107	153	108	128	138	132	129						
Number of Health checks delivered	Target	Number	10,411	12,029	2,767	2,767	2,767	2,767	11,068	2,673						
	Actual	Number	10,499	10,487	2,714	2,328	2,267	2,290	9,599	1,843						
		%	101	87	98	84	82	83	87	69						
<p>Comment: Current Performance: The monthly percentages achieved during this quarter 1 show the number of Health Check invitations offered exceeded the revised target set as stated in the Medium Term Plan reaching just under 129%, whereas the percentage of Health Checks delivered was 69%.</p> <p>Activity remains about target for healthchecks offered</p> <p>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.</p>																