



ADULT SERVICES AND HEALTH COMMISSION
18 June 2006

Report of the Director of Corporate and Adult Services

Performance Monitoring

RECOMMENDATION

1. To consider and comment on the performance indicators within the remit of this Commission for quarter four 2006-07.

SUPPORTING INFORMATION

- 2.1 Monitoring performance is an important role for Overview and Scrutiny Commissions as it enables non-executive members to assess Council's performance and hold the Council Cabinet to account for setting and delivering against targets.
- 2.2 In Derby we use 'Performance Eye' an electronic system for monitoring performance with green, red and amber 'traffic lights' showing whether performance is on or off target. Most of our indicators monitor performance on quarterly but there are also a significant number of annual indicators such those monitoring GCSE exam results. All members can access performance eye through the intranet.
- 2.3 There are 41 quarterly indicators within the remit of the Adult Services and Health Commission, whose performance is reported every three months. Of these 22 indicators are green, indicating performances at or above the year end target, 4 are amber demonstrating performance within 5% year end target and 5 indicators are red showing performance off target. There are also 10 indicators under the remit of this commission that do not show value.
- 2.4 Information on the five **red indicators** is taken directly from Performance Eye and is presented below:

1. CP3.2ai – The number of additional Extra care bed spaces provided (Corporate Plan 2006-2009)

	End of year forecast/actual	Actual	Cumulative	Target	Lower Target
FY 04/05					
FY 05/06					
FY 06/07	✓0.00	✓0.00		✓77.00	73.15
FY 07/08				✓80.00	76.00
FY 08/09				✓80.00	76.00

Q4 Commentary

Delays in the progress of the scheme at the Retail Trust site have meant that no units of Extra Care have been provided in 2006-07. These units will be now provided in 2007-08.

Q3 Commentary

Target for 2008/09. Proposals in place to deliver 240 Extra Care places.

The successful completion of this objective will directly affect achievement of the objective to produce an Older Person's Housing Strategy.

Update at Q3: Bid made with Social Services, for 38 Extra Care places to be made available by Housing 21, using their property in Alvaston. We expect a result on this bid by March 2007. If successful, Housing 21 will rebuild their chosen property and then run the development, with a target date for first lettings in August 2009.

We are also working with other providers, with a view to changing the use of some of their stock to Extra Care standard. Derby Homes are looking at Rebecca House at Uttoxeter Old Road, and Retail Trust are considering a property at Broadway, Alvaston. These are very much early stages, and no target dates are available as yet.

2. HCOP 1.1 (LPSA 2, T5, CP3.1dii) Emergency bed days for people aged 75 or more (LPSA 2) –

This indicator measures the Number of emergency unscheduled acute hospital bed days (defined in the Department of Health guidance for Local Delivery Plans 2005-2008) occupied by a person aged 75 or more in NHS hospitals in the Derby City Council area

	End of year forecast/actual	Actual	Cumulative	Quarterly Target
Q2 06/07	! 68,000.00	! 19,917.00	! 41,379.00	
Q3 06/07	! 68,319.00	! 14,606.00	! 55,985.00	
Q4 06/07	! 74,658.00	! 18,673.00	! 74,658.00	
Q1 07/08				
Q2 07/08				
Q3 07/08				
Q4 07/08				

Q3 Commentary

A project manager has been identified within the PCT who will co-ordinate evaluation and provide recommendations for action in 2007-8. The Falls Prevention Service is now in place. Training for a range of Primary Care professionals has already been delivered. A Falls Network is being enhanced. Targets about limiting falls that lead to hospital admissions have now been set and will be monitored. Proposals for deployment of remaining pump-priming resource have been signed off at officer level. If recommendations are approved there should be significant impact on the target area through focused activity in identified areas of concern.

3. HCOP 2.1 (LPSA2, T12) Number of people confirmed to have quit and remain abstinent after 52 weeks

	End of year forecast/actual	Actual	Cumulative	Quarterly Target	Target	Lower Target
Q1 06/07		! 80.00	! 80.00		486.00 ✓	461.70
Q2 06/07	! 486.00	! 87.00	! 167.00		486.00 ✓	461.70
Q3 06/07		! 79.00	! 246.00		486.00 ✓	461.70
Q4 06/07	! 370.00	! 124.00	! 370.00		486.00 ✓	461.70
Q1 07/08					559.00 ✓	531.05
Q2 07/08					559.00 ✓	531.05
Q3 07/08					559.00 ✓	531.05
Q4 07/08					599.00 ✓	569.05

Q3 Commentary

Of the 207 who have relapsed 104 were lost to follow-up and 103 reported that they had started smoking again. The actual number of

clients who quit through the service was 415, however 129 refused permission to be followed up, therefore they are omitted from this data.

Q4 Commentary

Of the 397 who have relapsed 187 were lost to follow-up and 210 reported that they'd started smoking again. The actual number of clients who quit through the service was 724, however 203 refused permission to be followed up, therefore they are omitted from this data. The 52 week project has had a minimal impact on clients from quarters 1 – 4 due to only limited support being available to quitters from July 2006, a more joined up and wider support service was available to clients from September 2006. This was when an immediate aftercare service was made available to clients leaving the initial service. It is expected that the service will have made a greater impact on clients from September 2006 and that the data for this quarter onwards will reflect this.

- 4. HCOP 3.2b (CS, NR) Premature mortality rates for cardiovascular disease – neighbourhood (LAA Indicator Set)-** This measures the premature mortality rates for cardiovascular disease – There is a national aim to reduce the rate by 40% by 2010

	End of year forecast/actual	Actual	Cumulative	Target	Lower Target
FY 03/04					
FY 04/05					
FY 05/06	! 131.46	! 131.46			
FY 06/07	! 136.40	! 136.40		! 144.00	136.80
FY 07/08				! 138.00	131.10
FY 08/09					

- 5. HCOP 5.1 (CYPP 1.3i, 1.5ii) Reduce mortality rates from suicides and undetermined injury** - to reduce baseline for mortality rates from suicides and undetermined injury by 20% by 2010

	End of year forecast/actual	Actual	Cumulative	Target	Lower Target
FY 03/04					
FY 04/05					
FY 05/06	! 8.70	! 8.70			
FY 06/07	! 7.50	! 7.50		✓ 7.14	7.50
FY 07/08				✓ 6.98	7.33

- 2.5 It is anticipated that this year's Corporate Performance Assessment process due to be conducted by the Audit Commission in autumn year will also feature performance monitoring. Inspectors may ask for evidence showing how overview and scrutiny is monitoring the Council's performance.

For more information contact:	Mahroof Hussain 01332 255597 e-mail Mahroof.hussain@derby.gov.uk
Background papers:	None
List of appendices:	Appendix 1 - Implications Appendix 2 – Performance during fourth Quarter 2006/07

IMPLICATIONS

Financial

1. None arising from this report.

Legal

2. None arising from this report.

Personnel

3. None arising from this report.

Equalities impact

4. Effective scrutiny is to the benefit of all Derby people.

Corporate Priorities

5. This report links with Council's priority for 2006-09 to:
 - support everyone in learning and achieving
 - help us all to be healthy and active
 - give you excellent services and value for money.