



DERBY CITY COUNCIL

## SOCIAL CARE AND HEALTH COMMISSION

28 November 2005

Report of the Director of Corporate Services

### Performance Monitoring Second Quarter 2005/06

#### RECOMMENDATION

- 1.1 To consider and comment on the Council's performance under the remit of this Commission.

#### SUPPORTING INFORMATION

- 2.1 This report shows the performance of a revised list of indicators during the second quarter of 2005/06. Members agreed at an earlier meeting of this Commission to closely monitor indicators shown red in the Performance Eye. There are two red indicators within this list. Commentary on the red indicators shown below is produced by Social Services and has been taken directly from the Performance Eye.

##### **CPD4h - % of social work posts vacant (Actual qtr 2 13.35%)**

We have set an aspirational target of 10%. There is a national shortage of social workers, so the degree to which this indicator is controllable by the department is limited. This is a medium to long term issue and we face wage competition from neighbouring authorities. We have short term measures in place to ensure statutory work is undertaken to a good standard and initiatives which support our recruitment and retention strategy.

##### **CPD4b - Use of independent foster carers (Actual qtr 2 43)**

Due to an increase in intake of CLA during late July and August, partly due to compulsory orders, we remain below target at the end of Q2. The departmental internal target has been adjusted for budgetary purposes to 38 for 05/06, in view of this. Reducing our use of IFA placements remains high on our agenda and placements remain under constant review. Finding alternative appropriate placements without disrupting children's lives, which is our primary concern, is proving very challenging. This indicator remains high risk area.

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**Background papers:**

**List of appendices:** Appendix 1 - Implications  
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<b>IMPLICATIONS</b>
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**Financial**

1.1 None.

**Legal**

2.1 None

**Personnel**

3.1 None.

**Equalities Impact**

4.1 None.

**Corporate Objectives and Priorities**

5.1 This report links to the following of the Councils corporate objectives and priorities for change:

Corporate Objectives:      **Healthy, safe and independent communities**

Priorities for Change:      **Modernising social care**

### **Performance Management and Performance Eye**
















Performance management is a fundamental part of our corporate planning process. It is made up of the culture and systems that we put in place to help us manage, monitor and continuously improve our performance, and achieve our priorities.














To underpin the culture and systems we monitor our performance continually so we identify areas of service where good progress is being made and those that are not performing as well as expected. Demonstrating effective performance management is an important element in delivering good and improving services to the people of Derby and is featured in the Comprehensive Performance Assessment – CPA - framework.

The indicators that are managed through Performance Eye are the main mechanism in which performance is monitored corporately. BVPIs, are also used by Government to compare our performance to other Local Authorities and are integral to the national inspection framework. Our performance against key BVPIs contributed to the Council's standing as an 'excellent' council. Future CPA assessments will have an increased emphasis on progress made against these indicators. Therefore the way in which we set targets and actions and continue to drive our improvement is increasingly important.

## Sub-elements

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Name	Value	Colour	Trend
A0/C26 Number of admissions of supported residents to residential care (Social Services Directorate)	107.00 (Q2 05/06)		↑
AO/A60 - % change in the number of problem drug missusers accessing treatment services (Social Services Directorate)			
AO/C28 (BV53, CPD4f) No. of households receiving intensive home care per 1000 aged 65+ (Master BVPI Set 2004 - 2005)	11.00 (Q2 05/06)		↑
AO/C32 (BV54, CPD4e, LAA 56) No. of older people helped live at home per 1,000 population (Master BVPI Set 2004 - 2005)	115.00 (Q2 05/06)		→
AO/C51 (BV201, CPD4g) No. of adults/older people receiving direct payments per 100,000 population (Master BVPI Set 2004 - 2005)	110.00 (Q2 05/06)		↑
AO/D40 - Clients receiving a review (LPSA 1)	71.00 % (Q2 05/06)		↓
AO/D54 (BV56) % of equipment items/adaptations delivered within 7 working days (Master BVPI Set 2004 - 2005)	84.60 % (Q2 05/06)		↑
AO/D55 (BV195) % of new older clients whose assessments are carried out in the required timescale (Master BVPI Set 2004 - 2005)	80.00 % (Q2 05/06)		→
AO/D56 (BV196) % of new older clients whose care packages are delivered in the required timescale (Master BVPI Set 2004 - 2005)	92.00 % (Q2 05/06)		↑
AO/NEW 1 - Adults assessed/reviewed with no ethnicity recorded (Social Services Directorate)	8.00 % (Q2 05/06)		↑
AO/NEW 2 - Adults receiving services with no ethnicity recorded (Social Services Directorate)	7.00 % (Q2 05/06)		
BV198 (new 05/06) - Number of drug users in treatment aged 15 - 44 (Master BVPI Set 2005 - 2006)	12.80 (Q1 05/06)		
CF/A1 (BV49, CPD4c) % of children looked after with 3+ placements in the year (Master BVPI Set 2004 - 2005)	6.00 % (Q2 05/06)		↑
CF/A2 (BV50) % of young people leaving care with at least 1 GCSE or a GNVQ (Master BVPI Set 2004 - 2005)	55.00 % (Q2 05/06)		↓
CF/A4 (BV161) % of looked after children engaged in education/training/employment at 19 (Master BVPI Set 2004 - 2005)	1.00 Ratio (Q2 05/06)		→
CF/C20 (BV162) % of child protection cases which were reviewed (Master BVPI Set 2004 - 2005)	100.00 % (Q2 05/06)		→

CF/C23 (BV163) % of looked after children adopted (Master BVPI Set 2004 - 2005)	7.00 % (Q2 05/06)		
CPD4a - No. of foster carers (Corporate Plan 2005 - 2008)	140.00 (Q2 05/06)		
CPD4b - Use of independent foster carers (Corporate Plan 2005 - 2008)	43.00 % (Q2 05/06)		
CPD4d - Number of children looked after per 1'000 population (Corporate Plan 2005 - 2008)	386.00 (Q2 05/06)		
CPD4h - % of social work posts vacant (Corporate Plan 2005 - 2008)	13.35 % (Q2 05/06)		
CPD4j - Participation of looked after children in reviews (Corporate Plan 2005 - 2008)	81.00 % (Q2 05/06)		
CSPI1f - % of letters responded to within 5 working days - Social Services (Customer Service)	95.00 % (Q2 05/06)		
LAA3 (PAF CF / A3) - Proportion of re-registrations on the child protection register (Local Area Agreement - LAA)	17.00 % (Q2 05/06)	