

ITEM 9



SOCIAL CARE AND HEALTH COMMISSION 28 February 2005

Report of the Director of Corporate Services

Performance Monitoring Third Quarter 2004/05

RECOMMENDATION

- Members are asked consider and comment on key Performance Indicators related to Social Care and Health Commission

SUPPORTING INFORMATION

- This second monitoring report lists the performance in the third quarter of the ten key threshold indicators (KTI's) and a selection of indicators as part of the budget monitoring process.
- Commentary on the indicators explains the third quarter position and likely year-end position on each of the targets on current trajectory, in the context of PAF.

	Indicator	Value (Dec 04)	Target			On/off Target
1	AO/C26 Admissions of supported residents aged 65 or over to residential/nursing care (KT)	95.15	90	●	↑	Exceeds Target
2	AO/C28 (BV53, LPSA 5.2) No. of households receiving intensive home care per 1000 population aged 65+ (KT)	10.46	10	●	→	Exceeds Target
3	AO/C51 (BV201) Direct Payments service users per 100,000 population (KT)	76.42		●	↓	On Target
4	AO/D54 (BV56) Equipment delivered within 7 days (KT)	68.19 %	70	●	↑	On Target
5	AO/D55 (BV195) Acceptable waiting time for care assessments (KT) (see commentary)	72.86 %	80	●	↓	Off Target
6	AO/D56 (BV196) Acceptable waiting time for care packages (KT) (see commentary)	83.09 %	95	●	↓	Off Target
7	CF/A1 (BV49, LPSA 12.13) % of children looked after with 3+ placements in the year (KT) (see commentary)	11.29 %	9	●	↑	Off Target
8	CF/A2 (BV50) Educational qualifications of children looked after [joint working] (KT)	47.22 %	44	●	↓	Exceeds Target
9	CF/C20 (BV162) Reviews of child protection		100	●	↑	On

	cases (KT)					Target
10	CF/C23 (BV163, LPSA 4.1) Adoptions of children looked after (KT) (see commentary)	4.59 %	6.75			Off Target
11	AO/B11 Intensive home care as a proportion of intensive home and residential care	20.09 %	20.20			On Target
12	AO/B12 (BV52) Cost of intensive social care for adults	£ 371.00	433			Exceeds Target
13	AO/B13 Unit cost of residential and nursing care for older people non BV PAF PI reported annually					
14	AO/B17 Unit cost of home care for adults non BV PAF PI reported annually					
15	AO/C32 (BV54) Older people (aged 65 or over) helped to live at home (see commentary)	103.32 (Dec 04)	110			Off Target
16	CF/B10 Unit Cost of Foster Care deleted from PAF set for 2004/5, not on Performance Eye system.					
17	CF/B8 (BV51) Cost of services for children looked after , revised Q3 figure inserted and predicted to be on target to reach £557.	£ 552 (Dec 04)	557			Off Target
18	CF/L1 Children Looked After per 000 population. (see commentary)	6.89 (Dec 04)	7.1			On Target
19	CF/L2 Percentage of Children Looked After in Residential care. (see commentary)	14.52 % (Dec 04)	13			On Target

Values within +/- 5% are considered to be on target

Commentary

- AO/C26 Admissions of supported residents aged 65 or over to residential/nursing care**
 C26 is a cumulative indicator and at Quarter 3 we have a value of 95.1. Our current projected trend suggests a year end forecast in the range from 120 to 128. This is satisfactory band 3 performance range and we should improve on last year. Year end data tidying may yield a figure nearer our target of 120 which is band 4 but we need to be below 120 to be sure. This indicator is affected by people who move between levels of care within placements. As our local indicator suggests we are achieving reductions in new placements.
- AO/C28 (BV53,LPSA 5.2) No. of households receiving intensive home care per 1000 population aged 65+**
 C28 Intensive home care indicator value is currently 10.5 which was achieved in the survey week at the end of Quarter 2. This has resulted in us exceeding our end of year target of 10, which is satisfactory band 3 performance but an improvement on 8.4 last year to take us closer to

our comparator family authority average. We also met our LPSA target in achieving this level of performance.

3. AO/C51 (BV201) Direct Payments service users per 100,000 population

C51 Direct payments per 100,000 head of population have steadily increased from last years figure of 67.8 to 76.8 in quarter 3, which would maintain our very good band 3 performance. The current predicted trend is a range between 80 to 83. This will exceed our year end target.

4. AO/D54 (BV56) Equipment delivered within 7 days

Our performance on this indicator has steadily improved from last year's figure of 61.1% to over 68 % in Quarter 3. Over two thirds of items of equipment costing less than £1,000 are being delivered in less than 7 working days. Our current projected trend suggests that we will achieve our target of 70%. This would be improved band 3 performance and we may achieve band 4 but we need to exceed 70% to be sure. A strategy is in place to achieve target by year end which includes on-line ordering.

5. AO/D55 (BV195) Acceptable waiting time for care assessments

We have maintained good band 4 performance of above 75% throughout 04/05 year, which is better than last year. On the current projected trend we would maintain this level of performance for the year end. We would continue to perform significantly better than the comparator family authority average and remain in the top quarter of all local authorities.

6. AO/D56 (BV196) Acceptable waiting time for care packages

Throughout this year we have had very good band 5 performance. Although the Quarter 3 figure is 83.1% after data tidying we aim to maintain our very good band 5 status at year end. This would be significantly better performance than our comparator family authority average. This indicator is affected by requests for respite care which may not be required until after a 4 week period for relatives advance booking carer breaks.

7. CF/A1 (BV49, LPSA 12.13) % of children looked after with 3+ placements in the year

There has been a steady decrease in the number of children looked after with three or more placements in 04/05 year; from 13.2% in Quarter 1 to 12.6% in Quarter 2 and 11.3% in Quarter 3. Our projected trend gives us a range between 10% and 13% for the year end. This would maintain our very good performance and top band 5 rating. The continued reduction of the total number of children looked after leads to those children who have more complex needs (and more placement moves) becoming a higher proportion of the total. Placement pressures remain a high priority area.

8. **CF/A2 (BV50) Educational qualifications of children looked after**
Our current Quarter 3 figure is 47.2%, which is low because it includes unaccompanied asylum seeker children without qualifications. This initially gave us a lower target figure for 2004/5. However, the year end forecast is based on 32 care leavers reaching 18 years of age during the year, with asylum seekers children who have been in care for less than 2 years now excluded. Of these care leavers 19 have at least one GCSE grade G or above, so the new revised year end forecast is 59%, although this will alter if there are additional younger care leavers, this would give us good band 4 performance.
9. **CF/C20 (BV162) Reviews of child protection cases**
We have maintained 96%-97% performance throughout 04/05 year. Our current Quarter 3 figure is 96.4% and the projected trend would give us a range between 95% to 96% at the of the year. This would be satisfactory band 3 performance and match our family comparator authority average. We will aim to reach our 98% target and attain good band 4 performance. This is a critical target indicator. Significant management emphasis has been made to ensure we improve and sustain the improvement. However, as a cumulative indicator once it has fallen it is difficult to pull back in the year. The Chair of Derby ACPC has written to partner agencies to ensure that the issue of quorate reviews within timescales is given a high priority.
10. **CF/C23 (BV163, LPSA 4.1) Adoptions of children looked after**
C23 is a cumulative indicator and we have made steady progress over 04/05 year. After Quarter 1 and Quarter 2 figures of 1.2% and 2.7% respectively, there was a significant improvement in Quarter 3 to give us 4.6%. On our projected trend we are predicted to achieve 6% which would be satisfactory band 3 performance. This indicator is subject to court related decisions that can be beyond our control to influence. It is possible that the previous years very good performance has meant that a higher proportion of "harder to place" children are in our cohort. This indicator is part of our LPSA4.1 measure and is projected to achieve 79% of target with 60% the threshold for reward payments.
11. **AO/B11 Intensive home care as a proportion of intensive home and residential care**
Currently the quarter 3 value is 20.1% which is good band 4 performance. Our current projected trend suggests we will exceed our target of 20.2% with an estimated year end figure of 22% and sustain band 4 performance. This is improved performance on last year when we achieved band 3. However, performance will be dependent on continuing to reduce residential and nursing care placements.
12. **AO/B12 (BV52) Cost of intensive social care for adults**
The quarter 3 figure is £371, which is an improvement from previous quarters. This gives a cumulative, or projected year end figure so far of £403, which is good band 3 performance. Band 4 is the highest band with this unit cost indicator.

- 13. AO/B13 Unit cost of residential and nursing care for older people**
This PAF indicator is produced on an annual basis.
- 14 AO/B17 Unit cost of home care for adults**
This PAF Indicator is produced on an annual basis.
- 15 AO/C32 (BV54) Older people (aged 65 and over) helped to live at home.**
We have maintained very good band 5 performance throughout the year at around the 103-104 level. Our current projected trend and data tidying would give us a year end figure of above 100 to maintain our top performance.
- 16 CF B10 Unit Cost of Foster Care**
This in indicator has been deleted from the PAF set from 2004-5 and is no longer monitored.
- 17 CF/B8 (BV51) Costs of services for children looked after.**

The cumulative figure is £556 and quarter 3 figure is £552, we are on track for our target of £557, which would be good band 3 performance
Our indicator is now well in line with our comparator group of Authorities.
- 18 CF/L1 Children Looked After per 000 population.**
Local Indicator
- 19 CF/L2 Percentage of Children Looked After in residential care**
Local Indicator

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Background papers:	None
List of appendices:	Appendix 1 - Implications

IMPLICATIONS

Financial

1. None.

Legal

2. None resulting from this report.

Personnel

3. None.

Equalities impact

4. None.

Corporate objectives and priorities for change

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

Corporate Objectives:	Protecting and supporting people. cost effective services
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Priorities for Change:	Developing plans to modernise the fostering service and residential and community care for adults to meet the level of demand and the requirements of the National Care Standards Commission.
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