



## ADULT SERVICES AND HEALTH COMMISSION 7 July 2008

Report of the Director of Corporate and Adult Services

### Performance Monitoring 4th Quarter 2007/08

#### RECOMMENDATION

1. To consider and comment on the Performance Indicators for the 4th quarter 2007-08.

#### SUPPORTING INFORMATION

2. This report looks at the quarterly performance indicators during the fourth quarter 2007/08 as well as the end of year performance of the annual indicators.
3. Appendix 2 shows that of the 20 quarterly indicators within the remit of this Commission 11 are green, 5 are amber (whose performance is within 5% of the year end target) and 3 indicators are red. The red indicators are:
  - HC7.1 Number of people aged 75 or over admitted to hospital as a result of falls
  - AO/C28 Number of households receiving intensive home care per 1000 aged 65+
  - AO/C51 number of adults/ older people receiving Direct Payments per 100,000 population
4. Appendix 3 shows that there are 10 annual indicators of which 7 are green and 1 is red. The other two currently do not have any information on them.
5. Members are asked to consider and comment on the performance indicators.

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**Background papers:** None  
**List of appendices:** Appendix 1 - Implications  
Appendix 2 – Quarter four Performance Indicators 2007/08  
Appendix 3 – Annual Performance Indicators 2007/08



<b>IMPLICATIONS</b>
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**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 2007-10 to:
  - support everyone in learning and achieving
  - help us all to be healthy, active and independent
  - give you excellent services and value for money.

# Appendix 2

## Adult Services and Health Commission Quarter Four 2007-08 Performance Indicators

Element	06/07 Actual	Q4 Actual	Q4 Target	*	*	Year Forecast	End Year End Target	Actions
 A0/B11 - Intensive home care as a percentage of intensive home and residential care	26.00 %	25.00 %	26.00 %	 Y		25.00 %		<p><b>AO/B11 Q4 07-08 COMMENTARY</b>            Figures from the annual HHI survey showed a small reduction of households from 487 to 473 but we have still maintained our band 4 status and are within one percentage point of our target. We are in line with the unitary authorities comparator average.</p>
 A0/C73 - Admissions on a permanent basis aged 18-64 to residential and nursing care	1.80	1.60	1.60	 G		1.60	1.60	<p><b>AO/C73 Q4 07-08 provisional COMMENTARY</b>            We successfully implemented our action plan last year to reduce the rate of admissions from high levels to improve on the 2005/6 figure, we exceeded our year end target and finished ahead of our comparator figure, maintaining good band 4 status. Figures 2007/8 means we have met our year end target and maintained good band 4 status. We are ahead of comparator, unitary and national averages for this PI.</p>
 A0/E47 - Ethnicity of older	1.46 %	1.54 %	1.50 %	 G		1.54 %		<p><input checked="" type="checkbox"/> <b>AO/E47 Q4 07-08 COMMENTARY</b></p>













people receiving assessment								We've maintained top band with this indicator which measures service parity based on ethnicity for assessments of older people.
 A0/E48 - Ethnicity of older people receiving services following an assessment	1.00 %	1.00 %	1.00 %	 G 	1.00 %			<a href="#">AO/E48 Q4 07-08 COMMENTARY</a> <input checked="" type="checkbox"/> We've maintained top band with this indicator which measures service parity based on ethnicity for older people's services.
 CP5.1ei Proportion of homecare purchased from the independent sector		66.00 %	65.00 %	 G 	66.00 %			<a href="#">CP5.1ei Q4 07/08 Commentary</a> <input checked="" type="checkbox"/> We have made good progress this year and our actual outturn is 66% against the year end target of 65%. We have exceeded the year end target.
 HC 1.1 (LPSA2 T5, CP5.1diii) Emergency bed days for people aged 75 or more	69,236.00		15,502.00		70,229.00	62,011.08		<a href="#">Q4 07/08 Commentary (Phil Holmes)</a> <input checked="" type="checkbox"/> Admission avoidance and discharge planning work is ongoing with a number of city projects (for instance Red Cross Supported Discharge, Falls Prevention) now receiving external funding. Q3 covers winter months which will partially explain the spike in bed days, but the PCT, supported by the City Council, is scoping a more strategic and city-focused approach to deliver and sustain improvements

								<a href="#">Q3 2007-08</a> Admission avoidance and discharge planning work is ongoing with a number of city projects (for instance Red Cross Supported Discharge, Falls Prevention) <input checked="" type="checkbox"/> now receiving external funding. Q3 covers winter months which will partially explain the spike in bed days, but the PCT, supported by the City Council, is scoping a more strategic and city-focused approach to deliver and sustain improvements.
 <b>HC 7.1</b> Number of people aged 75 or over admitted to hospital as a result of falls		151.00	117.00	 R 	582.00		497.00	<a href="#">Q4 2007-08</a> The actual for the same 3 months in the previous year was 160, 9 more than this <input checked="" type="checkbox"/> year. This shows a 5% reduction. This team will be expanding in the new financial year. This expansion should lead to a further decrease in fallers during 2008/09.
 <b>AO/C28 (BV53, CP5.1di)</b> No. of households receiving intensive home care per 1000 aged 65+	13.00	12.70	14.00	 R 	12.70			<a href="#">AO/C28 (BV53) (CPD4f) Q4 07-08 COMMENTARY</a> <input checked="" type="checkbox"/> Figures from the annual HHI survey showed a small reduction of households from 487 to 473 but we have still maintained our band 4 status and are within one percentage point of our target. We are in line with the unitary authorities comparator average

 AO/C32 (BV54, CP5.1di) No. of older people helped live at home per 1,000 population	93.80	92.40	90.00	 G		92.40	<div>  <p>AO/C32 (BVPI 54) (CPD4e) Q4 07-08 COMMENTARY</p> <p>We expect to see further reductions in low level help, although data checking work has helped us to maintain band 4 and a rate of 92.40 per 1000 head of population well above target for the year. We remain well ahead comparator, unitary and national averages for these indicator.</p> </div>
 AO/C51 (BV201, CP5.1gi) No. of adults/older people receiving direct payments per 100,000 population	169.70	161.90	175.00	 R		161.90	<div>  <p>AO/C51 (BVPI 201) (CPD4g) Q4 07-08 COMMENTARY</p> <p>We have been within range of our target for this year to maintain top band status as those service users that are low risk are replaced by those with higher level needs. We have maintained top band and top quartile and remain well ahead of comparator, unitary and national averages for this indicator although we have not reached our target.</p> </div>
 SP01 - % Tenancy maintained - long term and floating support	99.00 %	98.39 %	99.00 %	 Y			<div>  <p>SP01 2007/08 Q4 Comment</p> <p>Annual Plan Target not achieved. Target was not achieved during any of the four quarters.</p> </div>
 SP02 - % Planned move-ons - short term	60.00 %	56.55 %	57.00 %	 Y			

schemes								
 SP03 - % Utilisation of schemes	97.00 %	96.21 %	97.00 %	 Y 			<div><div></div><div><div>SP04 2007/08 Q4 Comment</div><div>Quarter 4 Performance down on previous performance due to start up of newly commissioned services and low utilisation rates for first few weeks of these services. Annual performance has fallen just below Annual Plan target. Supporting People team to factor in new services into future performance target planning and perhaps impose tougher sanctions at the start of new contracts.</div></div></div>	
 SP04 - % Staffing of schemes (currently 5 schemes)	90.00 %	90.31 %	90.00 %	 G 				
 SP05 - % Residents receiving initial support planning from schemes	99.00 %	99.06 %	85.00 %	 G 			<div><div></div><div><div>SP05 2007/08 Q4 Comment</div><div>Quarter 4 target of 99% have been achieved. Slightly below annual target due to reasons outlined in Quarter 1 commentary.</div></div></div>	
 SP06 - % Providers achieving level B or above in at least 2 core Quality Assessment	50.00 %	87.50 %	65.00 %	 				





















Framework areas								
 AO/D54 (BV56) % of equipment items/adaptations delivered within 7 working days	85.20 %	90.00 %	90.00 %	 G		90.00 %		<p>AO/D54 (BVPI 56) Q4 07-08 COMMENTARY</p> <p>Last year we have improved on our 2005/6 result, moved ahead of our comparator</p> <p><input checked="" type="checkbox"/> average and met the years target, improving from good band 4 to very good top band performance. We have met our year end target of 90, matching or outperforming all of our comparator averages.</p>
 AO/D55 (BV195) % of new older clients whose assessments are carried out in the required timescale	86.64 %	92.35 %	90.00 %	 G		92.35 %		<p>AO/D55 (BVPI 195) Q4 07-08 COMMENTARY</p> <p><input checked="" type="checkbox"/> Both parts of the indicator continued to show improvement in 2007/8 and we have exceeded our year end target of 90. We remain 10 percentage places above all our comparators.</p>
 AO/D56 (BV196) % of new older clients whose care packages are delivered in the required timescale	91.00 %	98.60 %	95.00 %	 G		98.60 %		<p>AO/D56 (BVPI 196) Q4 07-08 COMMENTARY</p> <p><input checked="" type="checkbox"/> In 2007/8 work done through an action plan to address recording, business process and PI definition issues means we have exceeded our year end target. We are ahead of all our comparator averages and top quartile.</p>
 AO/D40 -	74.80 %	79.00 %	78.00 %	 G		79.40 %	76.00 %	<p><input checked="" type="checkbox"/> AO/D40 Q4 07-08 COMMENTARY</p>

Clients receiving a review									This indicator became a KT indicator this year and a new top band of band 4 is introduced for 75% or above for adults receiving a review. We have exceeded our year end target of 76% by posting a return of 79.4% which is top band. We remain well ahead comparator, unitary and national averages for this indicator.
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# Appendix 3

## ASH Annual Performance Indicators 2007-08

Element 	06/07 Actual 	 	 	Year Forecast 	End Year Target 	End Target 	Actions
 CP4.2bi A-level scores	647.00			663.00			<p><a href="#">Post 16 performance</a></p> <p> The figures quoted here are for the summer results in 2006 and 2007. They show the average points score per student across the City. Previous years data is not available as the DCSF changed the points scoring methodology.</p>
 CP4.2ci Post 16 provision - Level 2 achievement	62.00 %	 G		64.00 %	64.00 %		<p> <a href="#">Quarter 4</a></p> <p>The L2 at 19 achievements has continued to increase over the past year.</p>
 CP4.2cii Post 16 provision - Level 3 achievement	39.00 %	 R		37.00 %	41.00 %		<p> <a href="#">Quarter 4</a></p> <p>The L3 at 19 achievement has dipped last year after having risen for the previous 3 years</p>
 CP4.2di (2006-09 CP2.3ci) Number of adults gaining a skills for life qualification		 G		700.00	700.00		<p> <a href="#">CP4.2di 07/08 Commentary (on behalf of Cath Harcula)</a></p> <p>The target was achieved through the provision of accredited courses in literacy, numeracy and ESOL at centres across the city. The target has not been increased because learner numbers have fallen due to changes in LSC funding. ESOL courses are no longer free for adults unless in receipt of state benefits.</p>
 CP5.1dii Admissions on a permanent basis of residents aged 18-64 to residential nursing care		 G		1.60 %	1.60 %		

 CP5.1eii Unit cost of home care for adults and older people				£ 14.42	 <a href="#">CP5.1eii 2007-8 Commentary</a> Provisional outturn pending PSS EX1 financial return to Dept for Health at end of June.
 CP5.1fi Increase the range of alternative services for people with learning disabilities		 G	33.00		 <a href="#">CP5.1fi Q4 07/08 Commentary</a> Actual outturn is 33 schemes against the year end target of 27 We have exceeded the year end target.
 HC 1.3 (CP5.1ai) Number of additional Extra Care bed spaces provided		 G	83.00	80.00	<a href="#">2007/08</a> The remodelled Extra Care scheme at the Leylands in Darley  came on-line on 2007-8. This provided 83 potential Extra Care tenancies. The scheme is beginning to support more people with higher care and support needs as existing tenancies become vacant
 HC 1.2 Number of admissions of supported residents aged 65 or over to residential/nursing care	89.00	 G	 80.00	105.00	<a href="#">(LAA HCOP 1.2) AO/C72 Q4 COMMENTARY - 2007/08</a>  Actual figures for 2007/8 means we have exceeded our year end target and maintaining and achieved top band 5 status. We are ahead of comparator, unitary and national averages for this PI.
 HC 1.4 Increased number of places for Extra Care		 G	83.00	40.00	<a href="#">2007/08</a> The remodelled Extra Care scheme at the Leylands in Darley  came on-line on 2007-8. This provided 83 potential Extra Care tenancies. The scheme is beginning to support more people with higher care and support needs as existing tenancies become vacant
 HC 7.3 Number of private sector adaptations	205.00	 G	 238.00	200.00	 <a href="#">Q4 2007/08</a> Year end target exceeded

delivered annually						
 HC 7.4 Average time (days) taken to deal with high priority adaptations	252.00 Days	 G		241.00 Days	360.00 Days	<div>  <div> Q4 2007/08  End of year target exceeded </div> </div>