



DERBY CITY COUNCIL

## ADULT SERVICES AND HEALTH COMMISSION 17 July 2006

Report of the Director of Corporate and Adult Social Services

### Standing Items on Commission Agendas – Performance Eye and Retrospective Scrutiny

#### RECOMMENDATION

1. That the Commission confirm that the recommendations made in respect of Performance Eye and Retrospective Scrutiny at the Scrutiny Management Commission meeting on 7 June 2005 will continue to apply to Commission agendas in 2006/07
2. To review the list of relevant performance indicators for the Adult Services and Health Commission in **Appendix 2** and identify a basket of key performance indicators or KPI's to be included in the Commission's Performance Eye scorecard for 2006-07.

#### SUPPORTING INFORMATION

- 2.1 At the Scrutiny Management Commission meeting on 7 June 2005 the Commission resolved to:
  - Have Performance Eye as a standing item on all Commission agendas
  - Include retrospective scrutiny as a standing item on all Commission agendas
- 2.2 Performance Eye provides the means of tracking the performance of service departments in a wide range of key areas. Data is available for a large number of indicators but in the majority of cases is only normally provided for what are seen to be significant quarterly indicators. The Co-ordination team can prepare reports on any indicators identified by Commission members for examination. Training on the use of Performance Eye can also be provided for members.
- 2.3 The Change Management and Performance Unit in the Resources and Housing Directorate is in the process of updating Performance Eye, the Council's performance management system, to reflect a number of key changes...

- The Council's new directorate structure and incorporation of directorate business plans into Performance Eye (to be piloted in 2006-07).
  - The Council's new Corporate Plan for 2006-09.
  - The refreshed Local Area Agreement incorporating our second generation Local Public Service Agreement or LPSA2, Neighbourhood Renewal targets and Community Strategy indicators.
- 2.4 This provides an opportunity for the newly constituted Commissions to review their scorecards within Performance Eye to consider whether existing indicators are still appropriate and identify any additional indicators for inclusion.
- 2.5 A list of Best Value Performance Indicators and measures from the new Corporate Plan and Local Area Agreement that are relevant to the Adult Services and Health Commission have been listed in **Appendix 2**.
- 2.6 The Commission needs to think carefully about the criteria for including key performance indicators or KPI's in its scorecard. It is suggested that the scorecard should contain no more than 20 indicators to allow members to focus on key areas and become familiar with issues affecting performance in these areas.
- 2.7 Selecting indicators which are monitored on a quarterly or six monthly basis would allow more regular updates on progress. Annual performance is reported in the Council's Best Value Performance Plan.
- 2.8 Following the Commission's decision to select the 2006-07 KPI's, the Performance Eye scorecard will be updated during July/August to reflect this.
- 2.9 Retrospective scrutiny offers Commission members the facility to examine the impact and outcomes of decisions made by Cabinet members and officers. The Co-ordination team can prepare reports on any decisions identified by Commission members for retrospective scrutiny.

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<b>Background papers:</b>	None
<b>List of appendices:</b>	Appendix 1 – Implications Appendix 2 – List of all relevant indicators from Audit Commission, Corporate Plan and Local Area Agreement

<b>IMPLICATIONS</b>
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**Financial**

1. In some areas such as Local Public Service Agreement targets, performance is directly related to the achievement of additional income through performance reward grants.

**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. Monitoring key indicators to improve performance will help the Council take forward all of its objectives and priorities.

## List of Adult Services and Health Performance Indicators

This list includes all relevant indicators from:

- Audit Commission Best Value Performance Indicators - BV
- Corporate Plan - CP
- Local Area Agreement – LAA
- Local Public Service Agreement – LPSA
- Performance Assessment Framework - AO
- Supporting People Local Performance Indicator – SP

Indicator	Description	Definition	Reporting Frequency	Included in 05/06 Scorecard
<b>National Performance Indicators – Best Value and Performance Assessment Framework</b>				
Ex-BV52 A0/B12	Cost of intensive social care for adults and older people	Average gross weekly expenditure per person on supporting adults and older people in residential and nursing care and providing intensive home care.		
BV53 AO/C28 (KT)	Intensive home care for people aged 65+	The number of households receiving intensive home care support, which is defined as 'more than 10 hours and 6 or more visits during the survey week.	Quarterly	✓
BV54 AO/C32	Older people helped to live at home	No. of older people aged 65+ helped live at home per 1,000 population.	Quarterly	✓
BV56 AO/D54 (KT)	Equipment and adaptations delivered	% of equipment items/adaptations delivered and installed successfully within 7 working days.	Quarterly	✓
BV195 AO/D55 (KT)	Assessment waiting time	For new older clients aged 65+, the average of (i) the percentage where the time from first contact to contact with the client is less than or equal to 48 hours (that is, 2 calendar days), and (ii) the percentage where the time from first contact to completion of assessment is less than or equal to four weeks (that is, 28 calendar days).	Quarterly	✓

Indicator	Description	Definition	Reporting Frequency	Included in 05/06 Scorecard
BV196 AO/D56 (KT)	Acceptable waiting time for care packages	% of new older clients whose care packages are delivered in the required timescale – less than or equal to four weeks or 28 calendar days.	Quarterly	✓
BV198 A0/A60	Participation in drug treatment programs	Number of drug users in treatment aged 15 – 44 accessing drug treatment services, including referrals from the criminal justice system, and including all treatments provided by the NHS and social services during the year.	Quarterly	✓
BV201 AO/C51 (KT)	Direct payments of benefits	Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over (age standardised). This is a weighted average of four indicators which are calculated separately. The weight for each indicator is the percentage of the population of England aged 18 and over that falls into the relevant age group (this achieves the age standardisation).	Quarterly	✓
A0/B11	Intensive home care as a percentage of intensive home and residential care	The number of households receiving intensive home help/care as a percentage of all adults and older people in residential and nursing care and households receiving intensive home help/care.		
A0/C72 LAA HCOP 1.2	Admissions on a permanent basis aged 65+ to residential and nursing care	The number of older people aged 65 or over admitted to supported permanent residential and nursing care during the year.		
A0/C73	Admissions on a Permanent basis aged 18-64 to residential and nursing care	The number of adults (aged 18-64) admitted to supported permanent residential and nursing care during the year.		
A0/D40	Clients receiving a review	Adult and older clients receiving a review as a percentage of those receiving a service.	Quarterly	✓
A0/E47	Ethnicity of older people receiving assessment	The percentage of older service users receiving an assessment that are from minority ethnic groups, divided by the percentage of older people in the local population that are from minority ethnic groups.	Quarterly	✓
A0/E48	Ethnicity of older people receiving services following an assessment	The percentage of older service users receiving services following an assessment that are from a minority ethnic group, divided by the percentage of older service users assessed that are from a minority ethnic group.	Quarterly	✓

Indicator	Description	Definition	Reporting Frequency	Included in 05/06 Scorecard
<b>Derby's Local Area Agreement</b>				
LAA HCOP 1.1 LPSA T5 CP 3.1d (ii)	Emergency bed days – LPSA target	The difference in the number of emergency unscheduled acute and community hospital bed days occupied by a person aged 75 or over in NHS hospitals in Derby City area (to be measured 1/4/07 to 31/3/08).	Annually	
LAA HCOP 2.1 LPSA T12	Smoking cessation – LPSA target	The number of people accessing a smoking cessation service in Derby who are confirmed to have quit at the four week stage and confirm they have remained non-smokers at the 52 week stage (to be measured between 1/4/06 and 31/3/08).	Bi annually	
LAA HCOP 2.2	Smoking cessation	The number of people participating in smoking cessation programmes.	Annually	
LAA HCOP 2.4	Obesity	Halt the rise in adult obesity by reducing the number of adults with a BMI of greater than 30.	Quarterly	
LAA HCOP 3.1	Life expectancy	Life expectancy at birth - Reduce the gap between Derby and England/Wales by 10% by 2010 (target Male 78.1, Female 82.5 and narrowing the gap between best and worst neighbourhoods).	Annually	
LAA HCOP 3.2	Mortality rates for cardiovascular disease	Premature mortality rates for cardiovascular disease – Reduce the rate by 40% by 2010 (target 88.1 and narrowing the gap between best and worst neighbourhoods).	Annually	
LAA HCOP 3.3	Mortality rates for cancer	Premature mortality rates for cancer – Reduce the rate by 20% by 2010 (target 108.9 and narrowing the gap between best and worst neighbourhoods).	Annually	
LAA HCOP 4.1	Conditional management	Number of incapacity benefit recipients referred to conditional management programmes	Quarterly	
LAA HCOP 5.1	Mortality rates from suicide and undetermined injury	Reduction in mortality rates from suicides and undetermined injury – reduce the baseline by 20% by 2010 (target 6.49).	Annually	
LAA EDE 2.1 CP 2.3c (i)	Adult learning	Number of people of working age gaining basic skills as part of the skills for life strategy.		
LAA EDE 2.2	Adult learning	Number of people of working age who are supported in achieving at least a full first level 2 qualification or equivalent.		

Indicator	Description	Definition	Reporting Frequency	Included in 05/06 Scorecard
<b>Corporate Plan</b>				
CP 3.2a (i)	Residential accommodation for older people	The number of additional Extra Care bed spaces provided.	Annually	
CP 3.2b (i)	Helping people live independently by delivering the Telecare Strategy	Number of older people prevented from moving into higher levels of care.	Annually	
CP 3.2k (i)	Supported Accommodation Strategy	Increased number of places for extra care.	Annually	
CP 3.2k (ii)	Supported Accommodation Strategy	Increased number of places for intermediate care.	Annually	
<b>Supporting People</b>				
SP01	% Tenancy maintained – long term and floating support	Percentage of people successfully supported to remain in their tenancies (living in their homes).	Quarterly	
SP02	% Planned move-ons – short term schemes	Percentage of people assisted to move on from short term tenancies to more suitable accommodation (e.g. from hostels)	Quarterly	
SP03	% Utilisation of schemes	Percentage take - up of schemes	Quarterly	
SP04	% Staffing of schemes	Percentage of staff hours bought from the service providers	Quarterly	
SP05	% Residents receiving initial support planning from schemes	Percentage of service users receiving an initial support plan	Quarterly	
SP06	% Providers achieving level B or above in at least 2 core Quality Assessment Framework areas	Percentage of providers achieving level B or above of the Government set standard to assess the quality of provision of service	Quarterly	