

Performance Monitoring First Quarter 2005/06

RECOMMENDATION

1. Members are asked consider and comment on the Performance Indicators under the remit of Social Care and Health Commission

SUPPORTING INFORMATION

- 2.1 Discussions were held with officers from Social Services and Performance Management Team to identify a set of indicators that give a more accurate picture of the Council's performance under the remit of this Commission. As a result, a revised set of indicators have been agreed for display in the Performance Eye which include the ten Key Threshold indicators (KT's) as well as a selection covering both the adult and children's services. These are monitored for the remainder of this year.
- 2.2 This report shows the performance of the revised list of indicators during the first 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 three red indicators within this list. Commentary on each of the red indicators has been copied from the Performance Eye and is given below.
- 2.3 There are three red indicators during the first quarter of 2005/06. Commentary on the red indicators is provided by the service and is displayed in the system.

A0/C26 Number of admissions of supported residents to residential care - We are currently forecasting good band 4 performance on this indicator but just outside the range to meet our end of year target. We will actively address the trend to meet the target.

CPD4b - Use of independent foster carers - We are slightly below target range and this remains a high risk area.

CPD4h - % of social work posts vacant - 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 whilst we do have some success in the short term, this is often offset by turnover in other areas, due to the nature of the work we undertake and the wage competition we face from

neighbouring authorities. We have short term measures in place to ensure statutory work is undertaken to a good standard, whilst we face recruitment difficulties.

2.4 Members also asked for an explanation on the two LPSA 1 indicators which were showing red at the end of the final quarter and could not be covered at the last meeting due to annual leave commitments of staff dealing with these indicators. These include:

- LPSA 4.1 Adoptions of children looked after cumulatively and
- LPSA 4.2 Number of Adopter applicants approved cumulatively

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Background papers:	None
List of appendices:	Appendix 1 - Implications Appendix 2 - Performance Management and Performance Eye Appendix 3 - Performance Monitoring First Quarter 2005/06

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: **Healthy, safe and independent communities**

Priorities for Change: **Modernising social care**

Appendix 2

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.

Appendix 3

Performance Monitoring First Quarter 2005/06

Name	Value (Q1 05/06)	Target	Colour	Trend	On/off Target
A0/C26 Number of admissions of supported residents to residential care (Social Services Directorate)	119.00	110			Off Target
AO/C28 (BV53, CPD4f) No. of households receiving intensive home care per 1000 aged 65+ (Master BVPI Set 2004 - 2005)	10.60	11.00			On Target
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	110			Exceeds Target
AO/C51 (BV201, CPD4g) No. of adults/older people receiving direct payments per 100,000 population (Master BVPI Set 2004 - 2005)	105.00	110			On Target
AO/D40 - Clients receiving a review (LPSA 1)	68.70 %	65 %			Exceeds Target
AO/D54 (BV56) % of equipment items/adaptations delivered within 7 working days (Master BVPI Set 2004 - 2005)	75.00 %	76 %			On Target
AO/D55 (BV195) % of new older clients whose assessments are carried out in the required timescale (Master BVPI Set 2004 - 2005)	80.00 %	80 %			Exceeds Target
AO/D56 (BV196) % of new older clients whose care packages are delivered in the required timescale (Master BVPI Set 2004 - 2005)	90.00 %	90 %			Exceeds Target
CF/A1 (BV49, CPD4c) % of children looked after with 3+ placements in the year (Master BVPI Set 2004 - 2005)	7.00 %	9 %			Exceeds Target
CF/A2 (BV50) % of young people leaving care with at least 1 GCSE or a GNVQ (Master BVPI Set 2004 - 2005)	61.00 %	52 %			Exceeds Target

CF/A4 (BV161) % of looked after children engaged in education/training/employment at 19 (Master BVPI Set 2004 - 2005)	1.00 Ratio	0.97			Exceeds Target
CF/C20 (BV162) % of child protection cases which were reviewed (Master BVPI Set 2004 - 2005)	100.00 %	100 %			Exceeds Target
CF/C23 (BV163) % of looked after children adopted (Master BVPI Set 2004 - 2005)	7.00 %	7 %			On Target
CPD4a - No. of foster carers (Corporate Plan 2005 - 2008)	142.00	142			Exceeds Target
CPD4b - Use of independent foster carers (Corporate Plan 2005 - 2008)	40.00 %	40 %			Off Target
CPD4d - Number of children looked after per 1'000 population (Corporate Plan 2005 - 2008)	364.00	364			Exceeds Target
CPD4h - % of social work posts vacant (Corporate Plan 2005 - 2008)	14.00 %	10 %			Off Target
CPD4j - Participation of looked after children in reviews (Corporate Plan 2005 - 2008)					
CSPI1f - % of letters responded to within 5 working days - Social Services (Customer Service)	94.40 %	80 %			Exceeds Target
LAA3 (PAF CF / A3) - Proportion of re-registrations on the child protection register (Local Area Agreement - LAA)	14.00 %	17 %			Exceeds Target