

Performance Reporting - Quarter Two 2013/14

SUMMARY

- 1.1 This report presents the quarter two performance results for the Council Scorecard and includes a summary of portfolio performance in **Appendix 2** and individual measure dashboards at **Appendix 3**.
- 1.2 The Council Scorecard, which contains 71 priority measures, was presented at the Part 1 Cabinet Meeting on 6 November 2013. There are 12 relevant performance measures for this portfolio.
- 1.3 The quarter two position for all performance measures and departmental business plan objectives are available on the DORIS performance system.

RECOMMENDATIONS

- 2.1 To note the quarter two 2013/14 performance results for this portfolio.
- 2.2 To review areas which are under-performing to ensure appropriate actions are in place to support improvement.

REASON FOR RECOMMENDATIONS

- 3.1 Performance monitoring underpins the Council's planning framework in terms of reviewing progress regularly in achieving our priorities and delivering value for money. Early investigation of variances enables remedial action to be taken where appropriate.

SUPPORTING INFORMATION

- 4.1 The Council Scorecard performance measures relevant to the portfolio are shown in **Appendix 2**. Performance at quarter two (July to September 2013) is assessed using traffic light criteria, according to their performance against improvement targets.

- 4.2 Dashboards for individual performance measures are shown in **Appendix 3** and provide more information on historical trends (where available) and the latest commentary from accountable officers.
- 4.3 All performance measures and objectives within business plans are monitored through DORIS on a quarterly and monthly basis. Latest performance reports for the Council Scorecard and departmental business plans are available on the DORIS performance system (available through iDerby).

OTHER OPTIONS CONSIDERED

- 5.1 None.

This report has been approved by the following officers:

Legal officer	Not Applicable
Financial officer	Not Applicable
Human Resources officer	Not Applicable
Estates/Property officer	Not Applicable
Service Director(s)	Not Applicable
Other(s)	Head of Performance and Improvement

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Background papers:	None
List of appendices:	Appendix 1 - Implications Appendix 2 – Council Scorecard performance measures Q2 2013/14 Appendix 3 – Individual measure dashboards

IMPLICATIONS

Financial and Value for Money

1. The performance framework measures how the Council is delivering value for money against its Council Plan objectives, customer standards and performance measures.

Legal

2. None directly arising.

Personnel

3. The performance framework includes indicators which monitor aspects of the workforce, for example, sickness absence.

Equalities Impact

4. The performance framework includes indicators which monitor the impact of Council initiatives on diverse groups.

Health and Safety

5. None directly arising.

Environmental Sustainability

6. None directly arising.

Property and Asset Management

7. None directly arising.

Risk Management

8. Commentary as part of performance monitoring demonstrates the progress being made towards measures that have missed target.

Corporate objectives and priorities for change

9. The performance tables demonstrate progress made towards achieving the Council's priority outcomes as published in the Council Plan.

Council Scorecard – Relevant Portfolio Measures

Appendix 2

Measure Description	Good is	Current Target Status	Year End Forecast	Year End Target	Forecast Year End Status	Direction of Travel
Business Processes						
AHH T2 D40 Clients receiving a review during the year	High	Blue	70%	75%	Red	
AHH T1 (NI 132) Timeliness of social care assessment	High	Green	75%	80%	Red	
LPI 52c Percentage of Adult Services complaints responded to within the statutory timescale	High	Red	74%	95%	Red	
Community and Service User						
AHH Q1i Percentage of national CQC standards met by DCC Care Homes	High	Blue	86%	65%	Blue	
AHH Q1ii Percentage of national CQC standards met by Independent Care Homes	High	Blue	70%	65%	Blue	
AHH 01E (NI 146) Adults with learning disabilities in employment	High	Blue	6%	6%	Green	
AHH S2 Percentage of safeguarding referrals completed in year	High	Blue	70.0%	70.0%	Green	
PH PM01 Health Checks - coverage	High	Green	20%	20%	Green	
PH PM02 Health Checks - uptake	High	Red	11.3%	11.3%	Green	
PH PM03 Alcohol harm reduction – alcohol related hospital admissions	Low	No target	1,715	1,715	Green	N/A
Value for Money						
AHH 01C (NI 130) Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	High	Blue	70%	70%	Green	
AHH 01Cii (NI 130) Social care clients receiving self-directed support through direct payments	High	Red	20%	23.5%	Red	

Key

Traffic Light Status:

- Blue** performance above target by 2% or more
- Green** performance meets target
- Amber** performance within 5% of the target
- Red** performance more than 5% adverse of target

Direction of Travel:

- Performance expected to improve compared to the previous year
- Performance expected to remain the same as the previous year
- Performance expected to deteriorate compared to the previous year

Appendix 3

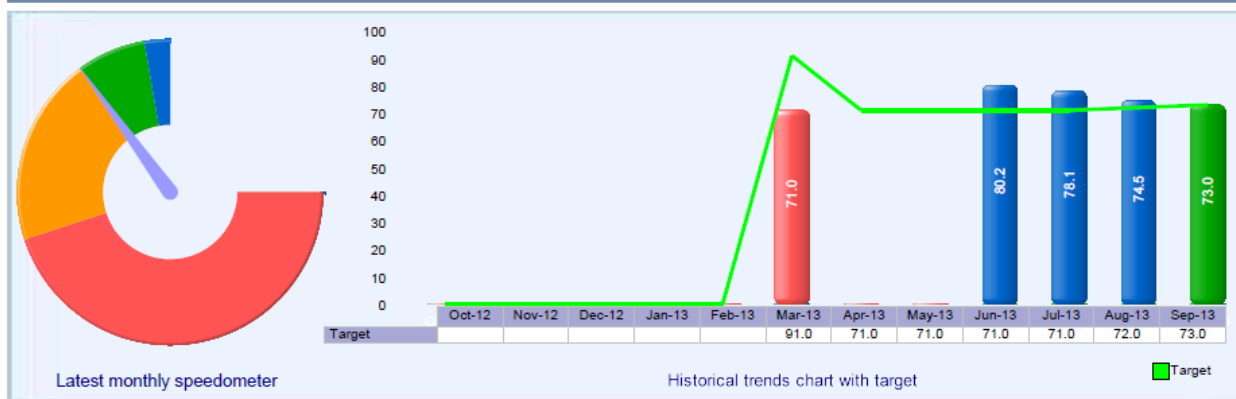


Measure Dashboard

AHH T1 (NI 132) Timeliness of social care assessment

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[Sep-2013](#)



Latest Commentary

- This is a new customer journey measure reinstated in 2013/14 and based on the old national indicator NI132. It measures the completion of assessment of need within 28 days.
- This measure is meeting both the monthly and quarterly target. At 73% it has improved from the 2012/13 baseline (71%) but has dropped from the Q1 highpoint of 80%.
- The forecast at 75% is below the target level of 80%, reflecting the challenging aspect of maintaining assessment timescales (once an assessment has missed timescales it cannot be corrected and affects the overall aggregate at year end)
- The aim is to complete the majority of assessments (80%) within this timescale, while recognising that some assessments of complex needs (such as Occupational Therapy-OT may take longer) and ones that have missed deadlines cant be brought back within time.

Year end forecast

Red

75.0%

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council --> Adult Social Care, Health and Housing --> Older Adults and Enablement --> CP3 Good health and well-being --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Phil Holmes

Accountable Officer : Andrew Wheawall

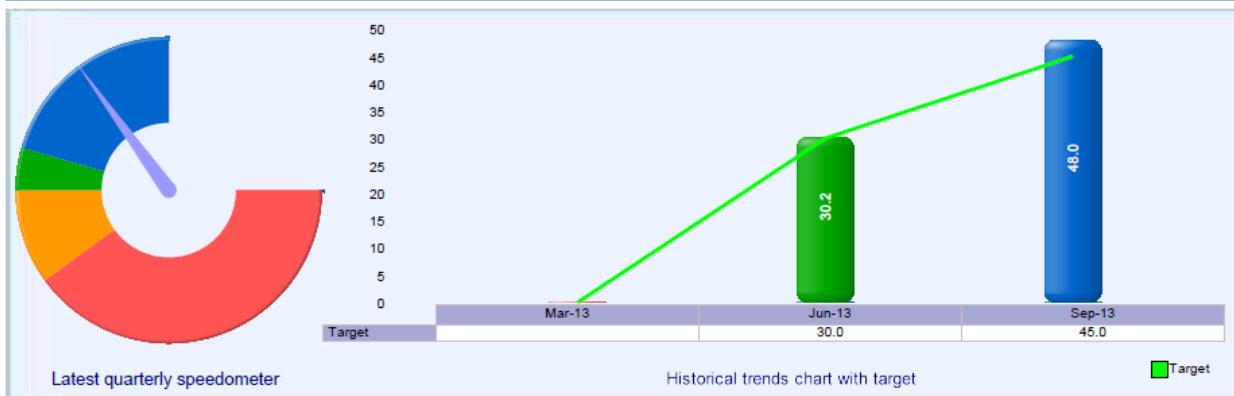
Compiling Officer : Russell Meek

Measure Dashboard

AHH T2 D40 Clients receiving a review during the year

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[Sep-2013](#)



Latest Commentary

• This is a new customer journey measure reinstated in 2013/14 and based on the old national indicator D40. It measures the completion of reviews in year against a 'rolling year' denominator so that its not possible to complete all due reviews in the year. Performance is back loaded into Q4 when year long data quality activity is complete.

Year end forecast

Red

70.0%

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council --> Adult Social Care, Health and Housing --> Older Adults and Enablement --> CP3 Good health and well-being --> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Phil Holmes

Accountable Officer : Andrew Wheawall

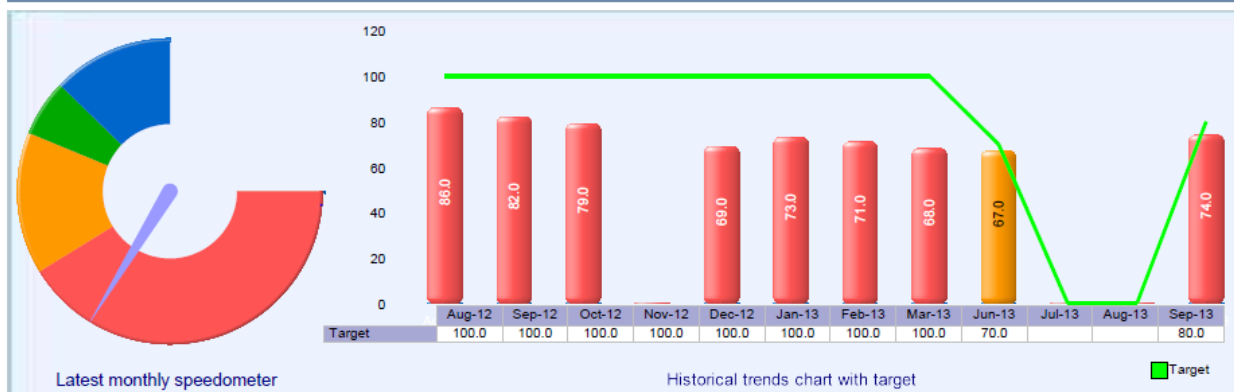
Compiling Officer : Russell Meek

Measure Dashboard

LPI 52c Percentage of Adult Services complaints responded to within the statutory timescale

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[Sep-2013](#)



Latest Commentary

Provisional data shows that at quarter two 74% of complaints have been responded to within 20 days since April. For complaints during quarter two only, the response rate is 86% an improvement on 67% at quarter one.

Year end forecast

Red

74.0%

Direction of Travel

Improving

Measure Details

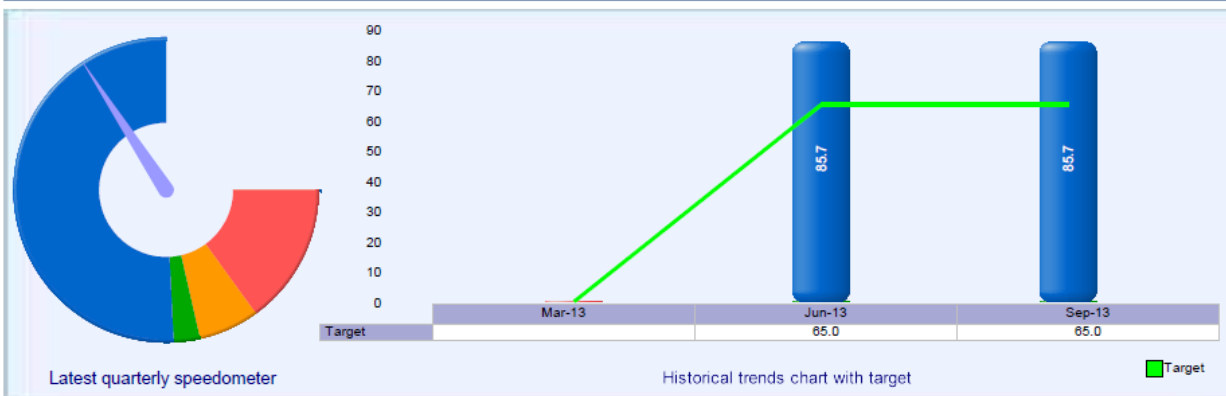
Hierarchy Location: Derby City Council --> Adult Social Care, Health and Housing --> Business Intelligence and Sector Development --> CP7 Good quality services that meet local needs --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Unconfirmed

Accountable Officer : Unconfirmed

Compiling Officer : Natalie Tuckwell



Latest Commentary

Raynesway View is the only Council operated care home which is listed by CQC as non compliant.

Year end forecast

Blue

85.7%

Direction of Travel

Improving

Measure Details

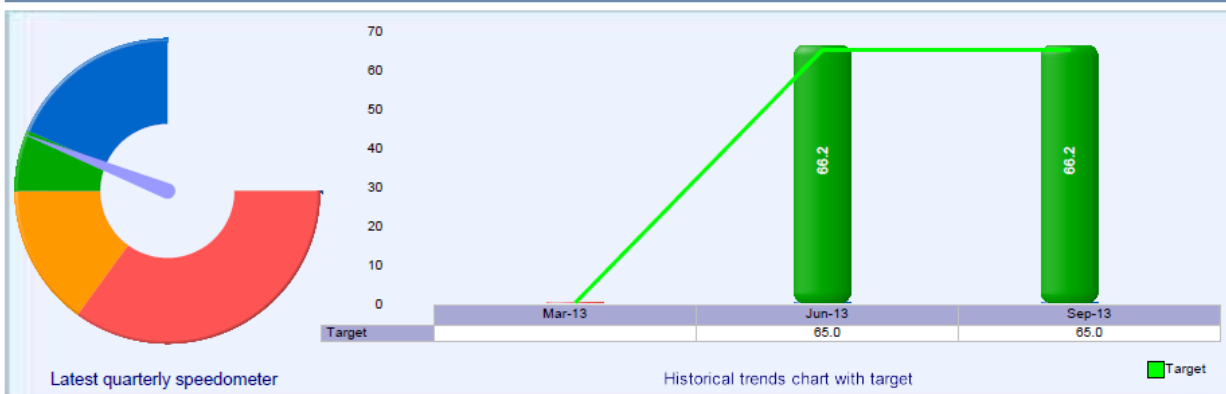
Hierarchy Location: Derby City Council --> Adult Social Care, Health and Housing --> Older Adults and Enablement --> CP3 Good health and well-being --> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Phil Holmes

Accountable Officer : Tracy Elgie

Compiling Officer : Unconfirmed



Latest Commentary

We are working with a range of stakeholders to improve compliance performance of all care homes in Derby.

Year end forecast

Blue

70.0%

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council --> Adult Social Care, Health and Housing --> Older Adults and Enablement --> CP3 Good health and well-being --> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Phil Holmes

Accountable Officer : Tracy Elgie

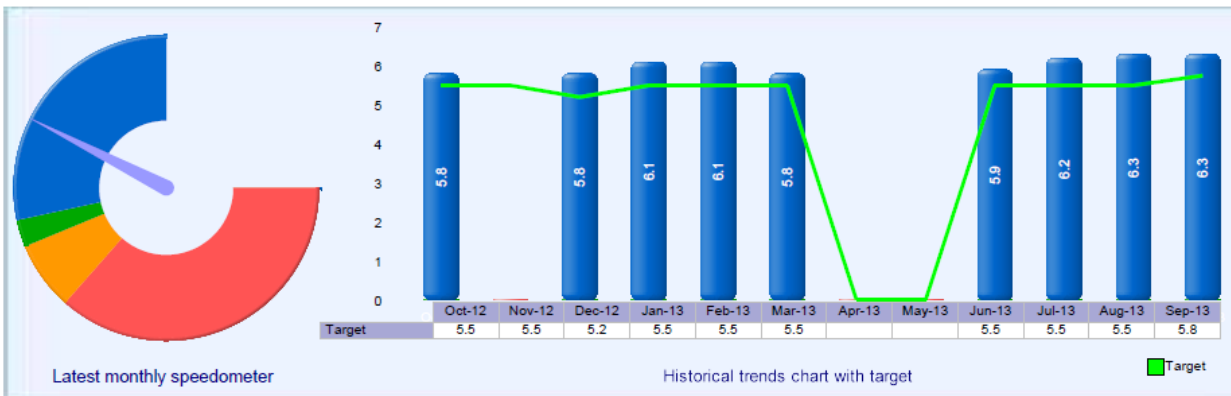
Compiling Officer : Unconfirmed

Measure Dashboard

AHH 01E (NI 146) Adults with learning disabilities in employment

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[Sep-2013](#)



Latest Commentary

The numbers of people entering employment has plateaued at the moment. It has become more challenging finding appropriate placements and opportunities due to the current climate. Adult Learning opportunities continue to increase.

Year end forecast

Green

6.0%

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council --> Adult Social Care, Health and Housing --> Younger Adults and Housing --> CP1 A thriving sustainable economy --> Council Plan Indicators and Performance Measures

Monitored on a monthly basis

Escalation Officer : Brian Frisby

Accountable Officer : Roger Hambly

Compiling Officer : Russell Meek

Measure Dashboard

AHH S2 Percentage of safeguarding referrals completed in year

[Print to PDF](#)

[Sep-2013](#)



Latest Commentary

We are currently seeking to develop a more outcome focused approach to this measure to reflect complexity rather than just output.

Year end forecast

Green

70.0%

Direction of Travel

Improving

Measure Details

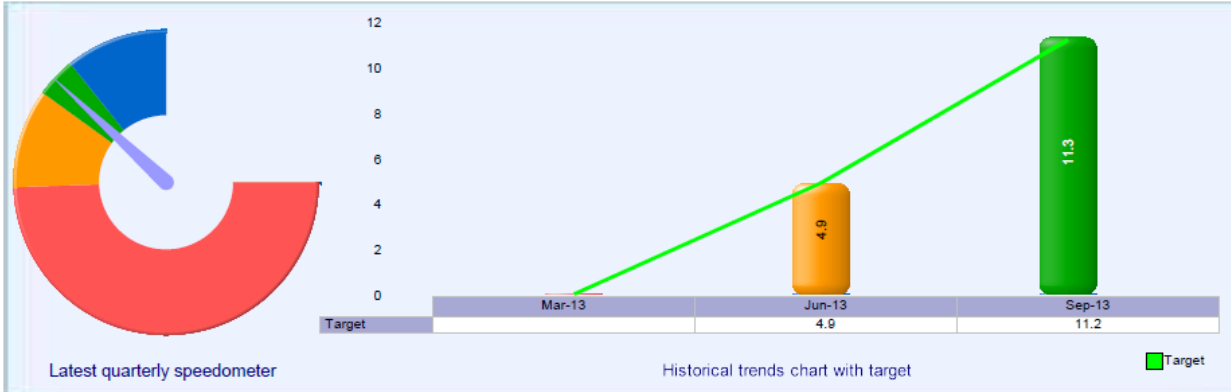
Hierarchy Location: Derby City Council --> Adult Social Care, Health and Housing --> Older Adults and Enablement --> CP3 Good health and well-being --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Phil Holmes

Accountable Officer : Griff Jones

Compiling Officer : Haishan Gerrard



Latest Commentary

September data capture from individual GP Practice systems is not yet complete. Though figures have been submitted to meet the Q2 deadline, they are not a true reflection of performance for the full quarter. A refresh scheduled for this weekend should rectify this, and an update will be available next week.
15/10/13 - A refreshed version of quarter 2 data has now been uploaded.

Year end forecast

Green

20.0%

Direction of Travel

Deteriorating

Measure Details

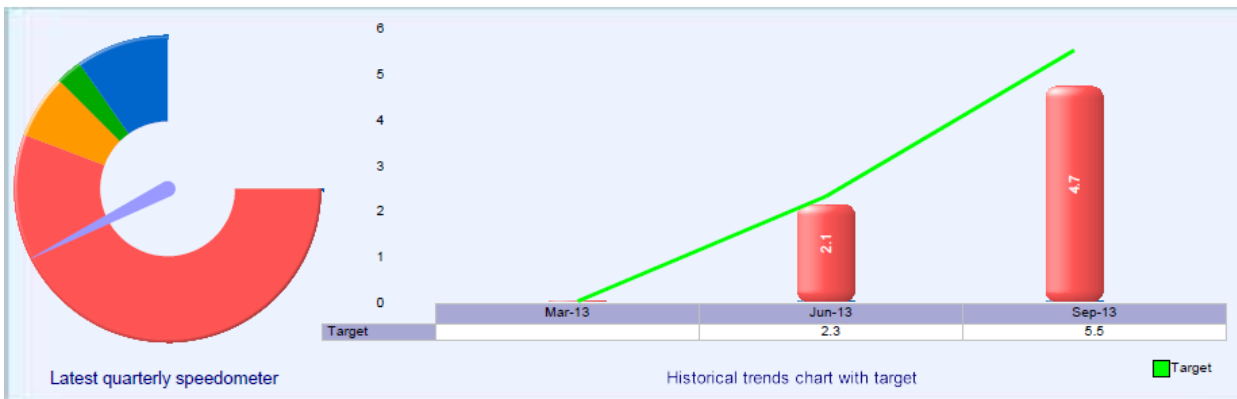
Hierarchy Location: Derby City Council --> Adult Social Care, Health and Housing --> Public Health --> CP3 Good health and well-being --> Council Plan Indicators and Performance Measures

Monitored on a quarterly basis

Escalation Officer : Alison Wynn

Accountable Officer : Andy Muirhead

Compiling Officer : Unconfirmed



Latest Commentary

September data capture from individual GP Practice systems is not yet complete. Though figures have been submitted to meet the Q2 deadline, they are not a true reflection of performance for the full quarter. A refresh scheduled for this weekend should rectify this, and an update will be available next week.
15/10/13 - A refreshed version of quarter 2 data has now been uploaded.

Year end forecast

Green

11.3%

Direction of Travel

Improving

Measure Details

Hierarchy Location: Derby City Council --> Adult Social Care, Health and Housing --> Public Health --> CP3 Good health and well-being --> Council Plan Indicators and Performance Measures

Monitored on a quarterly basis

Escalation Officer : Alison Wynn

Accountable Officer : Andy Muirhead

Compiling Officer : Unconfirmed



Latest Commentary

Continuing to be on target. Actions to continue.

Year end forecast

Green

70.0%

Direction of Travel

Improving

Measure Details

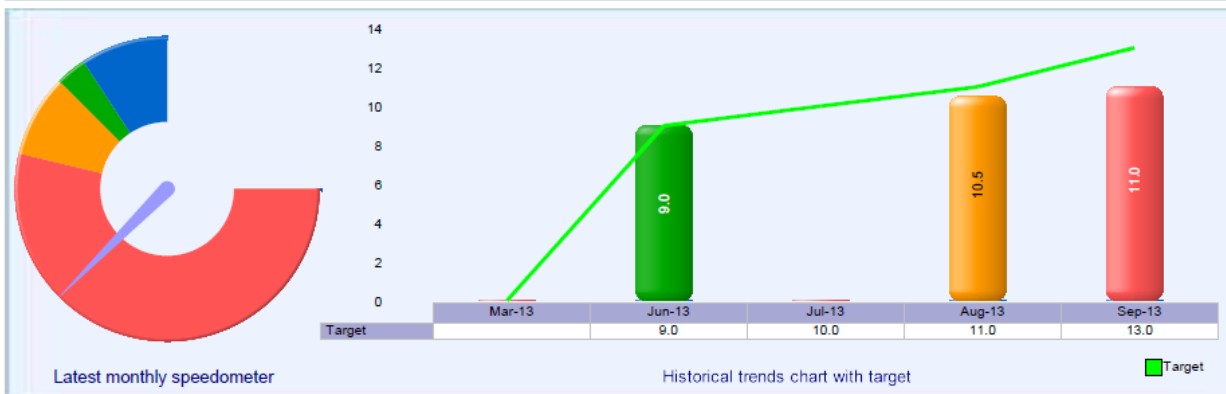
Hierarchy Location: Derby City Council --> Adult Social Care, Health and Housing --> Older Adults and Enablement --> CP3 Good health and well-being --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Phil Holmes

Accountable Officer : Andrew Wheawall

Compiling Officer : Russell Meek



Latest Commentary

- This measure should be viewed alongside the main headline measure AHH 01C (NI 130). This exceeded last year's target, is ahead of comparator groups, is exceeding monthly and quarterly targets and forecast to meet year-end target.
- The national expectation is that direct payments (DP) should be the preferred method of delivering self-directed support (SDS) because they give greater choice and control for the customer.
- The 2012/13 result was 22.4% of SDS delivered through DP better than our local authorities group (13.8%), England (16.4%) and East Midlands (20.3%).
- Derby ranked 6th for personal budgets (PB) and 2nd for DP in the local authorities group and for East Midlands Derby was 6th for PB and 4th for DP.
- The aim is to improve on last year's result - the current forecast is on the cautious side and slightly lower than year-end target but the aim is still to reach 23.5%.
- In 2012/13 there were 1527 DP made up as follows; 222 for PD, 152 for LD, 190 for MH, 190 for Older Adults and 760

Year end forecast

Red

20.0%

Direction of Travel

Deteriorating

Measure Details

Hierarchy Location: Derby City Council --> Adult Social Care, Health and Housing --> Older Adults and Enablement --> CP3 Good health and well-being --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Brian Frisby

Accountable Officer : Andrew Wheawall

Compiling Officer : Russell Meek