



**ADULT SERVICES AND HEALTH COMMISSION**  
**17 March 2008**

Report of the Director of Corporate and Adult Services

## Performance Monitoring 3rd Quarter 2007/08

### RECOMMENDATION

1. To consider and comment on the Performance Indicators for the 3<sup>rd</sup> quarter 2007-08.

### SUPPORTING INFORMATION

2. This report looks at the performance indicators during the third quarter 2007/08.
3. Of the 19 quarterly indicators within the remit of this Commission 10 are green, four are amber (whose performance is within 5% of the year end target) and four indicators are red. The number of red indicators has gone up from two to four from the first quarter.
4. Information relating to the red indicators published on Performance Eye is copied below.

#### **A0/B11 –Intensive home care as a percentage of intensive Home and residential care**

	Actual	Denominator	End of Year Forecast/ Actual	End of Year Target	Numerator	Quarterly Target	Lower Target
Q1 07/08	✓25.60	✓1,901.00	✓26.00	✓26.00	✓487.00	✓26.00	24.70
Q2 07/08	✓25.10	✓1,937.00	✓26.00	✓26.00	!487.00	✓26.00	24.70
Q3 07/08	✓24.70	✓1,915.00	✓25.00	✓26.00	!473.00	✓26.00	24.70
Q4 07/08				✓26.00		✓26.00	24.70

#### COMMENTARY

We aim to continue our progress with this indicator which measures the proportion of intensive home care as compared to intensive home care added to residential and nursing care provided to adults. We aim to emulate our result for 06/07 which was good band 4 status. Q3 figures from the annual

HHI survey show a small reduction of households from 487 to 473 but we still look to maintain our band 4 status and be within one percentage point of our target. SahotaK - 18/01/2008

**AO/C28 (BV53, CP5.1di) No. of households receiving intensive home care per 1000 aged 65+ (BVPI Set 04/05)**

	Actual	End of Year Forecast/ Actual	End of Year Target	Quarterly Target	Unitary Bottom Quartile	Unitary Median	Unitary Top Quartile	Lower Target
Q3 06/07	✓13.00	✓13.00	✓12.00	✓12.00	⌘8.45	⌘10.59	⌘14.27	11.40
Q4 06/07	✓13.00	✓13.00	✓12.00	✓12.00	⌘8.45	⌘10.59	⌘14.27	11.40
Q1 07/08	✓13.50	✓13.50	✓14.00	✓14.00				13.30
Q2 07/08	✓13.50	✓13.50	✓14.00	✓14.00				13.30
Q3 07/08	✓12.70	✓12.70	✓14.00	✓14.00				13.30
Q4 07/08			✓14.00	✓14.00				13.30

**COMMENTARY**

We improved from acceptable band 3 in 2005/6 to good band 4 last year and exceeded the years target of 12% by improving intensive home care numbers in the numerator. For 2007/8 we plan maintain this effort, Q3 data from the HH1 survey puts us at 473 which slightly below last years excellent figure of 487 but maintains good band 4. SahotaK - 18/01/2008

**AO/C51 (BV201, CP5.1gi) No. of adults/older people receiving direct payments per 100,000 population (BVPI Set 04/05)**

	Actual	End of year Forecast/ Actual	End of Year Target	Quarterly Target	Unitary Bottom Quartile	Unitary Median	Unitary Top Quartile	Lower Target
Q3 06/07	✓165.60	✓178.80	✓130.00	✓128.50	⌘57.00	⌘68.00	⌘92.00	122.08
Q4 06/07	✓169.70	✓169.70	✓130.00	✓130.00	⌘57.00	⌘68.00	⌘92.00	123.50
Q1 07/08	✓165.60	✓170.00	✓175.00	✓175.00				166.25
Q2 07/08	✓165.60	✓168.00	✓175.00	✓175.00				166.25
Q3 07/08	✓163.60	✓165.00	✓175.00	✓175.00				166.25
Q4 07/08			✓175.00	✓175.00				166.25

## COMMENTARY

We exceeded our 2006/7 target and outperformed our comparator average last year and achieved very good top band 5. This was an improvement on 2005/6 years good band 4 result and achieved by increasing the numbers in the numerator. Direct Payments remain an option of first choice but with targets exceeded last year a review exercise has reconfigured Direct Payment investment away from low risk service users. Our aim remains to be within range of our year end target and maintain top band status for 2007/8 as those that are low risk are replaced by those with higher level needs.

SahotaK - 18/01/2008

## HC 7.1 Number of people aged 75 or over admitted to hospital as a result of falls ([LAA Indicator Set](#))

	Actual	Cumulative	End of year forecast/ actual	Quarterly Target	Year End Target	Lower Target
Q1 07/08	130.00 ✓	✓130.00	✓497.00	✓132.00	✓497.00	138.60
Q2 07/08	147.00 !	!277.00	!504.00	✓127.00	✓497.00	133.35
Q3 07/08	154.00 !	!431.00	!531.00	✓121.00	✓497.00	127.05
Q4 07/08				✓117.00	✓497.00	122.85

## COMMENTARY

An 8% reduction in fallers was anticipated due to the continued work of the Falls Prevention Team but this was not so as Q3, 2006, had 152 fallers. Care link reports a high number of fallers for the same quarter (2006:181, 2007:287), 106 more than the previous year. Within this quarter older people saw the withdrawal of home care aid for low level users. During this quarter the Falls Team were increased in number. As such the work they have been undertaking should reflect in Q4's figures.

EldamA (EldamA) - 16/01/2008

- Members are asked to consider and comment on the performance indicators.

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<b>Background papers:</b>	None
<b>List of appendices:</b>	Appendix 1 - Implications Appendix 2 – Performance during the first Quarter 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.

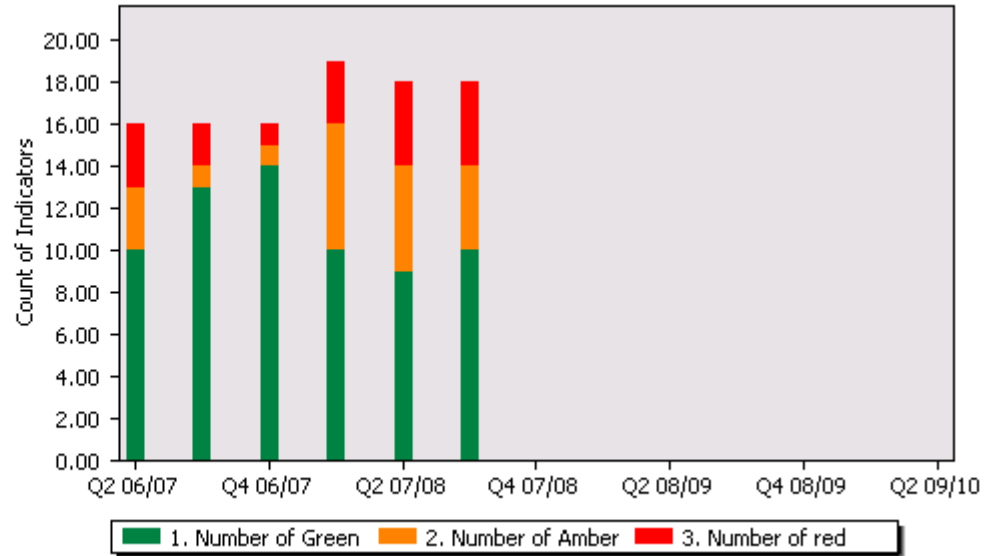
**Corporate Priorities**

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.















**Fair pts.**

Adult Services and Health -  
Quarterly Indicators  
(Overall Indicator Performance, Q3 07/08)



Name	Value	Colour	Trend
A0/B11- Intensive home care as a percentage of intensive home and residential	24.70 % (Q3 07/08)	● R	↓
A0/C73- Admissions on a permanent basis aged 18-64 to residential and nursing care	1.20 (Q3 07/08)	● G	↑
A0/E47- Ethnicity of older people receiving assessment	1.50 % (Q3 07/08)	● G	↑
A0/E48- Ethnicity of older people receiving services following an assessment	1.10 % (Q3 07/08)	● G	↑

AO/C28 (BV53, CP5.1di) No. of households receiving intensive home care per 1000 aged 65+ (BVPI Set 04/05)	12.70 (Q3 07/08)	 R	
AO/C32 (BV54, CP5.1di) No. of older people helped live at home per 1,000 population (BVPI Set 04/05)	98.10 (Q3 07/08)	 G	
AO/C51 (BV201, CP5.1gi) No. of adults/older people receiving direct payments per 100,000 population (BVPI Set 04/05)	163.60 (Q3 07/08)	 R	
AO/D40 - Clients receiving a review (Archive - LPSA 1)	69.90 % (Q3 07/08)		
AO/D54 (BV56) % of equipment items/adaptations delivered within 7 working days (BVPI Set 04/05)	90.20 % (Q3 07/08)	 G	
AO/D55 (BV195) % of new older clients whose assessments are carried out in the required timescale (BVPI Set 04/05)	94.70 % (Q3 07/08)	 G	
AO/D56 (BV196) % of new older clients whose care packages are delivered in the required timescale (BVPI Set 04/05)	91.60 % (Q3 07/08)	 Y	
HC 1.1 (LPSA2 T5, CP5.1diii) Emergency bed days for people aged 75 or more (LPSA 2)	65.00 % (Q3 07/08)	 G	
HC 7.1 Number of people aged 75 or over admitted to hospital as a result of falls (LAA Indicator Set)	(Q3 07/08)		
SP01 - % Tenancy maintained – long term and floating support (Housing and Advice)	154.00 (Q3 07/08)	 R	
SP02 - % Planned move-ons – short term schemes (Housing and Advice)	98.88 % (Q3 07/08)	 Y	
SP03 - % Utilisation of schemes (Housing and Advice)	61.37 % (Q3 07/08)	 G	
SP04 - % Staffing of schemes (currently 5 schemes) (Housing and Advice)	96.96 %	 Y	

	(Q3 07/08)		
SP05 -% Residents receiving initial support planning from schemes (Housing and Advice)	89.96 % (Q3 07/08)	 Y	
SP06 - % Providers achieving level B or above in at least 2 core Quality Assessment Framework areas (Housing and Advice)	99.45 % (Q3 07/08)	 G	
	78.72 % (Q3 07/08)	 G	