

Corporate Scorecard Report for Quarterly Cabinet 11/12

(Organisation Summary)

Jun-2011

Objective	Measure		Frequency	Polarity	Result 2010/11	Year End Target 2011/12	Latest Data		Operational Comments
	Ref	Description					Target	Result	
Cabinet Measures									
Adult, Community Health & Wellbeing	NI 125	Achieving independence for older people through rehabilitation/intermediate care	MONTHLY	High	76.80%	78.30%	78.30%	85.30%	This measure is exceeding target and has improved significantly from the previous month. However, fluctuation in performance was a feature of this measure in the previous year, therefore, we need to see if this increase becomes a steady trend.
	NI 130	Social care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	MONTHLY	High	40.70%	60.00%	40.50%	40.50%	Maximum possible target for 10/11 was 64% (calculated by discounting those clients ineligible for this indicator), so target for 11/12 set at 60%. New reporting method means that current percentage is a more accurate measure of what we can expect for year end. Performance to quarter 1 is on target. Performance is consistent across all the LILT teams. There has also been a steady growth in the proportion of those receiving Self Directed Support that have Direct Payments only (i.e. not incl. mixed packages): from 40.9% at the end of April to 44.4% at the end of June.
	NI 131	Delayed transfers of care from hospitals	MONTHLY	Low	10.00 number	10.00 number	10.00 number	9.90 number	End year performance for 2010/11 was 10.0 delayed transfers per 100,000 population. The Quarter 1 figure shows a slight decrease on this. However, for cases attributable to Social Care, the 2010/11 figure was 0.3 - this currently stands at zero for Quarter 1. (Target is based on 2010/11 outturn result)

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	NI 132	Timeliness of social care assessment	MONTHLY	High	80.00%	88.00%	88.00%	85.00%	Indicator currently reporting slightly below target and a small disparity between adults and older people. TSS supporting with coaching worker data entry and analysis of those records missing target, with information being provided to team managers. Although slightly under target, this measure has shown steady improvement over the first quarter and is 5 percentage points higher than 2010/11 end year performance. Historic recording issues which had some impact on performance for the previous year have been resolved and actions to resolve the backlog of referrals has also helped to improve performance.
	NI 133	Timeliness of social care packages	MONTHLY	High	90.40%	93.00%	93.00%	94.20%	This is exceeding target and so far has improved on 2010/11 end year performance (90.4%) by nearly 4 percentage points.

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	NI 135	Carers receiving needs assessment or review and a specific carers service, or advice and information	MONTHLY	High	10.20%	28.00%	6.20%	8.45%	Due to a major push on carers assessments being completed figures made a significant rise in the second half of 10/11. This has continued into the new reporting year and as a result we are not far off estimated numerator target in the first quarter to hit ambitious target set for this indicator compared to 10/11 outturn. New method of reporting means that we would expect this indicator to climb throughout the year, and to give a more accurate measure of exactly how this indicator is reporting at any given time.
	NI 141	Percentage of vulnerable people achieving independent living	QUARTERLY	High	72.51%	65.00%	65.00%	75.00%	The Quarter 1 figures include all provider performance submissions with the exception of 6 providers. Action is being taken to correct this issue. Performance is above target. There has been a notable increase in the number of planned move-on from short term services.
	NI 142	Percentage of vulnerable people who are supported to maintain independent living	QUARTERLY	High	99.13%	98.70%	98.70%	97.65%	The Quarter 1 figures include all provider performance submissions with the exception of 6 providers. Action is being taken to correct this issue. Performance is slightly below target but within the tolerance level. There has been a slight reduction in the number of service users being supported to maintain independent living, mainly due to seasonal fluctuations.

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	NI 145	Adults with learning disabilities in settled accommodation	MONTHLY	High	35.33%	45.00%	13.90%	14.10%	This indicator is climbing at a rate that, if it continued, would see this indicator exceed target at the end of the reporting year. With learning disability clients reviews being highlighted as a priority we could even expect the percentage to increase more rapidly than it already has.
	NI 146	Adults with learning disabilities in employment	MONTHLY	High	6.28%	6.90%	1.86%	1.50%	The numbers of people within the numerator of this measure are quite low and the variance against target equates to 3 people. We expect that the measure will be back on track over the next quarter as the benefits of actions put in place are realised. These actions include: a post funded by a successful bid for NHS funding that is looking at using personal budgets and personal assistants which may help people with more severe learning disabilities, that we have not been able to assist before, in to employment; also, Supported Employment is now co-located with the LILT teams which will also help improve performance.
Children & Families	NI 19	Rate of proven re-offending by young offenders	QUARTERLY	None	Not Recorded	Not Set	Not Set	Not Updated	Lagged data - available September 2011

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	NI 59	Initial assessments for childrens social care carried out within 7 working days of referral	QUARTERLY	High	56.00%	75.00%	75.00%	52.00%	NI 59 was completion within 7 days - the DfE intention was to move this to 10 days for 2011-12. This target is subject to review given munro recommendation. Whilst timeliness is important for child safety, it is the quality of assessment which should take priority.
	NI 60	Core assessments for childrens social care that were carried out within 35 working days of their commencement	QUARTERLY	High	63.00%	70.00%	70.00%	63.10%	This target is subject to review given munro recommendation. Whilst timeliness is important for child safety, it is the quality of assessment which should take priority.
	NI 64	Child protection plans lasting 2 years or more	QUARTERLY	Low	2.00%	5.00%	5.00%	0.00%	Of the 32 CP plans which ended between April and June, none had been open longer than 2 years
	NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time	QUARTERLY	Low	13.00%	15.00%	15.00%	14.50%	Legacy data means that we are able to include inthis figure children subject to a plan in previous Cheshire CC. This is potentially positive but increases our outturn.
	NI 67	Child protection cases which were reviewed within required timescales	MONTHLY	High	96.50%	100.00%	100.00%	100.00%	This figure has been at 100% since January. Although there are pressures on maintaining performance, it remains a high priority and further investment has recently been agreed to enable this to continue.

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	NI 111	First time entrants to the Youth Justice System aged 10 to 17	QUARTERLY	None	204 number	Not Set	Not Set	Not Updated	Lagged data - available September 2011
	NI 117	16 to 18 year olds who are not in education, training or employment (NEET)	QUARTERLY	Low	5.80%	4.90%	4.90%	6.20%	The NEET figure is now calculated over 3 academic years which means that there is a wider group of vulnerable young people included in this figure, which will now include some 19 year olds. Therefore this figure will rise in the short term and is difficult to compare as it is not a consistent cohort. There are current ongoing negotiations with Connexions to receive the impact of detailed activities which the NEET population are undertaking.
Performance & Capacity	BV012	Working days lost due to sickness absence	MONTHLY	Low	8.19 days	9.00 days	1.45 days	2.18 days	June actual: 0.82 days. (Cumulative in-year result including updated historical data for April and May: 2.18 days)
Places	NI 155	Number of affordable homes delivered (gross)	QUARTERLY	High	290 number	300 number	25 number	0 number	This zero position will improve in Q2 when a number of affordable housing schemes are due to be completed.

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	NI 157a	Processing of planning applications as measured against targets for major application types	QUARTERLY	High	60.71%	67.00%	67.00%	35.00%	Actual number of Major applications determined = 20. Problems due to computer system upgrade and physical staff moves and restructuring continued to impact upon performance in Q1 of 2011/12 where the greatest dip in performance is anticipated to occur. Problems arose due to delays in registering applications within appropriate timescales which ultimately impacted upon the timeliness of decisions. Performance is anticipated to improve in Q2.
	NI 157b	Processing of planning applications as measured against targets for minor application types	QUARTERLY	High	68.80%	83.00%	83.00%	19.33%	Actual number of Minor applications determined = 150. Problems due to computer system upgrade and physical staff moves and restructuring continued to impact upon performance in Q1 of 2011/12 where the greatest dip in performance is anticipated to occur. Problems arose due to delays in registering applications within appropriate timescales which ultimately impacted upon the timeliness of decisions. Performance is anticipated to improve in Q2.

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	NI 157c	Processing of planning applications as measured against targets for other application types	QUARTERLY	High	80.88%	89.00%	89.00%	23.60%	Actual number of Other applications determined = 109. Problems due to computer system upgrade and physical staff moves and restructuring continued to impact upon performance in Q1 of 2011/12 where the greatest dip in performance is anticipated to occur. Problems arose due to delays in registering applications within appropriate timescales which ultimately impacted upon the timeliness of decisions. Performance is anticipated to improve in Q2.