

Corporate Scorecard Report for Quarterly Cabinet 11/12

(Organisation Summary)

Sep-2011

Objective	Measure		Frequency	Polarity	Result 2010/11	Year End Target 2011/12	Latest Data		Operational Comments
	Ref	Description					Target	Result	
Cabinet Measures									
Adults	NI 125	Achieving independence for older people through rehabilitation/intermediate care	MONTHLY	High	76.80%	78.30%	78.30%	86.90%	This measure is exceeding target and has improved significantly over the last two months. 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%	43.80%	43.00%	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%. This indicator is showing a sustained increase in the uptake of Personal Budgets.
	NI 131	Delayed transfers of care from hospitals	MONTHLY	Low	10.00 number	10.00 number	10.00 number	9.20 number	This measure is showing improvement from 2010/11. This is a joint measure between the NHS and Social Care. The rate attributable to Social Care is only 0.17 - this compares to 0.46 at the same point last year.
	NI 132	Timeliness of social care assessment	MONTHLY	High	80.00%	88.00%	88.00%	89.60%	This indicator continues to be on target. This is a significant improvement in performance from the previous year, outturn for 10/11 was 79.5%
	NI 133	Timeliness of social care packages	MONTHLY	High	90.40%	93.00%	93.00%	91.70%	An improvement of only 24 records out of more than 1800 would equate to this indicator being at target.

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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%	13.40%	20.90%	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 now exceeding the estimated numerator for this time of year to hit an ambitious target set for this indicator compared to 10/11 outturn. Occupational Therapists will be completing carer assessments as of the 17th of October which should contribute towards achieving this target. 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%	75.68%	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%	99.24%	Performance is now above target. There had been a slight reduction in the number of service users being supported to maintain independent living in the previous quarter, mainly due to seasonal fluctuations but this has now settled and improved.

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	NI 145	Adults with learning disabilities in settled accommodation	MONTHLY	High	35.33%	45.00%	24.10%	23.50%	This indicator is still climbing at a rate that, if it continued, should see this indicator hit target at the end of the reporting year. With learning disability clients reviews being highlighted as a priority we should expect the percentage to increase more rapidly.

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	NI 146	Adults with learning disabilities in employment	MONTHLY	High	6.28%	6.90%	3.54%	2.44%	The monthly percentage figures do not yet reflect the true number of outcomes for the following reasons: * Customer reviews tend to be done in batches and will not have caught up yet with the employment outcomes being achieved * A number of referrals have been received via PARIS and work allocated to officers - in many cases employment outcomes have been achieved - however, there are a number of these cases where the PARIS recording (allocations) has not yet caught up with this * There are also some cases where the employment status box has not yet been updated. All key relevant staff have now been on an updated PARIS training and all above recording issues being resolved. Support has been put in place via the Team Support Service to ensure that any potential recording issues that are hindering performance against this indicator are identified and rectified. The actual NI146 count will be in line with the required percentage in time for the final count.

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Children & Families	NI 19	Rate of proven re-offending by young offenders	QUARTERLY	None	Not Recorded	Not Set	Not Set	Not Updated	
	NI 59	Initial assessments for childrens social care carried out within 7 working days of referral	QUARTERLY	High	56.00%	75.00%	75.00%	59.00%	This indicator is now being monitored on a 7 and 10 day time frame as per the revised guidelines prior to the indicators being removed. Sign off for the 10 days is at 70%.
	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%	57.00%	Core assessment time frames remains broadly static with an average in 2011-12 of 60% completion within time frame. As the children’s assessment team have now picked up core assessments within their remit before passing to CIN/CP teams, there is further work around ensuring that where conference decisions are for a further core assessment to be completed, these can be accommodated within the 35 day time frames

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	NI 63	Stability of placements of looked after children: length of placement	QUARTERLY	High	70.00%	85.00%	85.00%	Not Updated	Our long term stability figures remain fairly static and the strategy of maintaining stability wherever possible continues. The placement service is now fully operational and placement matching is more robust. This will ultimately result in an improvement in this figure but will obviously take some time before it is reflected in the figures as this only relates to long term placement.
	NI 64	Child protection plans lasting 2 years or more	QUARTERLY	Low	2.00%	5.00%	5.00%	0.00%	
	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%	20.00%	This figure is higher than in previous quarters and reflects the fact we are now picking up Children that had a previous plan under Cheshire County Council. This figure is being monitored closely to ensure there are no reasons for concern linked to the slightly rased figure.
	NI 67	Child protection cases which were reviewed within required timescales	MONTHLY	High	96.50%	100.00%	100.00%	100.00%	Of the 36 cases reviewed between the 1st and 30th September all were reviewed in timescales.

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	NI 68	Referrals to childrens social care going on to initial assessment	QUARTERLY	High	79.00%	100.00%	100.00%	70.00%	This figure is comparable with the outturn for 2010/11. Work continues around ensuring that all referrals into the council that are true requests for service are appropriately recorded as an 'information and referral' contact type within the ICS system.
	NI 111	First time entrants to the Youth Justice System aged 10 to 17	QUARTERLY	None	204 number	Not Set	Not Set	Not Updated	
	NI 117	16 to 18 year olds who are not in education, training or employment (NEET)	QUARTERLY	Low	5.80%	4.90%	4.90%	6.40%	Slightly higher than desired however a substantial amount of work is ongoing to address this.
HR & OD	BV012	Working days lost due to sickness absence	MONTHLY	Low	8.19 days	9.00 days	2.80 days	3.94 days	Actual for September is 0.73. HR Delivery has rolled out Team and Service-specific training on absence management. Further training and management guidance will be rolled out. Dashboard trigger alerts have been delayed until end November due to system amendment requirements.
Places & Organisational Capacity	NI 155	Number of affordable homes delivered (gross)	QUARTERLY	High	290 number	300 number	75 number	74 number	The annual target of 300 affordable homes delivered in 2011/12 is unlikely to be acheived. Completion dates for a number of HCA funded affordable housing schemes being developed by housing associations have slipped to 2012/13.

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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%	40.48%	The Service continues to improve the processing of major applications received. All indications are that this improving trend will continue, with a marked improvement anticipated by year end. Current high target relates to National Target set prior to establishment of National Indicator set, and therefore does not reflect current economic climate. Cheshire East Targets will be revised in 2012/13.
	NI 157b	Processing of planning applications as measured against targets for minor application types	QUARTERLY	High	68.80%	83.00%	83.00%	31.41%	Performance with minor applications during Q2 effectively doubled that of Q1 (38% in Q2 alone), and given the significant increase in applications shows clear signs of improvement. Current high target relates to National Target set prior to establishment of National Indicator set, and therefore does not reflect current economic climate. Cheshire East Targets will be revised in 2012/13.

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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%	38.14%	The volume of 'other' applications received was more than 5 times those of Q1, with performance of 49% for Q2. This demonstrates that the focus on improvement is producing steady, but tangible benefits in moving forward. Current high target relates to National Target set prior to establishment of National Indicator set, and therefore does not reflect current economic climate. Cheshire East Targets will be revised in 2012/13.
	NI 191	Residual household waste per head	QUARTERLY	Low	566 kgs	543 kgs	543 kgs	536 kgs	Data is lagged. 536kg relates to Q1 result 134kg multiplied by 4 to provide yearend forecast.
	NI 192	Household waste recycled and composted	QUARTERLY	High	49.00%	52.00%	52.00%	54.70%	Data is lagged. 54.7% relates to Q1 result.
	NI 193	Municipal waste land filled	QUARTERLY	Low	47.80%	44.00%	44.00%	41.70%	Data is lagged. 41.7% realtes to Q1 result.