

Corporate Scorecard Report for Quarterly Cabinet 11/12

(Organisation Summary)

Dec-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%	70.00%	<p>The tight deadlines for producing this report were in advance of the normal timescales for performance analysis and discussions with the Individual Commissioning SMT. Therefore, these are initial comments only - more thorough analysis will be done through these performance discussions.</p> <p>After strong performance in the previous quarter, this measure has now fallen below target. However, this closely echoes the pattern from the same quarter in the previous year which then saw an upturn in the final quarter.</p>

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	NI 130	Social care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Monthly	High	40.70%	60.00%	47.10%	44.10%	The tight deadlines for producing this report were in advance of the normal timescales for performance analysis and discussions with the Individual Commissioning SMT. Therefore, these are initial comments only - more thorough analysis will be done through these performance discussions. 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 methods means that current % is a more accurate measure of what we can expect for year end. This month's figure has gone down compared to last month's figure. Although the numbers receiving personal budgets has increased by 81, there has been an increase in the denominator of 320. The Team Support Service are currently investigating the under performance of this indicator to see whether this is an anomaly caused by data loading issues. Plans are in place to assist with better identification of NI130 eligible clients

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	NI 131	Delayed transfers of care from hospitals	Monthly	Low	10.00 number	10.00 number	10.00 number	9.40 number	<p>The tight deadlines for producing this report were in advance of the normal timescales for performance analysis and discussions with the Individual Commissioning SMT. Therefore, these are initial comments only - more thorough analysis will be done through these performance discussions.</p> <p>Figures from the NHS are not yet available, therefore, the figure quoted is an estimate based on the latest data. This is an improvement on 2010/11. The element of the figure that is attributable to social care is only 0.3</p>
	NI 132	Timeliness of social care assessment	Monthly	High	80.00%	88.00%	88.00%	91.80%	<p>The tight deadlines for producing this report were in advance of the normal timescales for performance analysis and discussions with the Individual Commissioning SMT. Therefore, these are initial comments only - more thorough analysis will be done through these performance discussions.</p> <p>This measure is exceeding target. This is a significant improvement in performance from the previous year, outturn for 10/11 was 79.5%</p>

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	NI 133	Timeliness of social care packages	Monthly	High	90.40%	93.00%	93.00%	93.20%	<p>The tight deadlines for producing this report were in advance of the normal timescales for performance analysis and discussions with the Individual Commissioning SMT. Therefore, these are initial comments only - more thorough analysis will be done through these performance discussions.</p> <p>Indicator currently reporting above target with a small disparity between adults and older people. This is an improvement on 2010/11 performance of 90.4%</p>

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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%	20.60%	31.00%	The tight deadlines for producing this report were in advance of the normal timescales for performance analysis and discussions with the Individual Commissioning SMT. Therefore, these are initial comments only - more thorough analysis will be done through these performance discussions. 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 well ahead of the estimated numerator for this time of year and have already 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. OTs at frontline are also starting to load carers assessments which should further boost these numbers. Negotiations also underway with Strategic Commissioning to allow us to capture more assessments within Mental Health.

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	NI 141	Percentage of vulnerable people achieving independent living	Quarterly	High	72.51%	65.00%	65.00%	75.68%	Quarter 3 figures are not yet available, the figure quoted is an estimated figure. Overthree quarters of people using accommodation based services were moved onto independent living in a planned way.
	NI 142	Percentage of vulnerable people who are supported to maintain independent living	Quarterly	High	99.13%	98.70%	98.70%	99.24%	Quarter 3 figures are not yet available, the figure quoted is an estimated figure. This is very strong performance. SP services are successfully supporting people to live independently.

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	NI 145	Adults with learning disabilities in settled accommodation	Monthly	High	35.33%	45.00%	34.50%	45.90%	<p>The tight deadlines for producing this report were in advance of the normal timescales for performance analysis and discussions with the Individual Commissioning SMT. Therefore, these are initial comments only - more thorough analysis will be done through these performance discussions.</p> <p>This indicator has now exceeded target ahead of the end of the reporting year and we can expect to climb further as the remaining learning disability clients reviews (highlighted as a priority) are completed. Recent data housekeeping project undertaken by TSS has also had a big impact on the indicator.</p>

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	NI 146	Adults with learning disabilities in employment	Monthly	High	6.28%	6.90%	5.22%	4.22%	<p>The tight deadlines for producing this report were in advance of the normal timescales for performance analysis and discussions with the Individual Commissioning SMT. Therefore, these are initial comments only - more thorough analysis will be done through these performance discussions.</p> <p>Although this measure is still under the Quarter 3 target, performance in the last month has increased considerably: performance has risen from 3.00% in November to 4.22% in December.</p>
Children & Families	NI 19	Rate of proven re-offending by young offenders	Quarterly	Low	Not Recorded	1.06 number	1.06 number	0.67 number	This relates to the Frequency rate of offences within 6 months
	NI 59	Initial assessments for childrens social care carried out within 7 working days of referral	Quarterly	High	56.00%	75.00%	75.00%	55.23%	This relates to the quarter from 1/10/2011 to 31/12/2011
	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%	60.00%	This relates to core assessments completed in the quarter 1/10/2011 to 31/12/2011
	NI 63	Stability of placements of looked after children: length of placement	Quarterly	High	70.00%	85.00%	85.00%	58.00%	

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	NI 64	Child protection plans lasting 2 years or more	Quarterly	Low	2.00%	5.00%	5.00%	3.45%	This figure is an accumulated figure from the 1/4/2011 to 31/12/2011 of 145 plans that ceased within the year 5 were over 2 years. You do not want too many children on child protection plans for long periods as it suggests drift, the data reported illustrates no drift in cases.
	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%	5.40%	This relates to the % of children that became subject to a plan for a second or subsequent time between 1/10/2011 and 31/12/2011. This figure suggests that plans are effective in the longer term in keeping children safe in Cheshire East after the risks have been reduced.
	NI 67	Child protection cases which were reviewed within required timescales	Monthly	High	96.50%	100.00%	100.00%	100.00%	The purpose of this indicator is to demonstrate that the multi-agency plans to keep the most vulnerable children in Cheshire East safe are independently reviewed in a timely way to ensure they are appropriately robust. Operational arrangements will ensure that this is a priority and will endeavour to continue to achieve 100%

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	NI 68	Referrals to childrens social care going on to initial assessment	Quarterly	High	79.00%	100.00%	100.00%	58.00%	This figure is not complete and will alter following data cleansing work during the CIN return. Considerable work is still ongoing around the nature of referrals and contacts into the authority and being able to accurately identify new requests as opposed to information on ongoing cases
	NI 111	First time entrants to the Youth Justice System aged 10 to 17	Quarterly	Low	204 number	198 number	198 number	229 number	This figure is for the 12mths ending June 2011 - the previous 12 months were 223
	NI 117	16 to 18 year olds who are not in education, training or employment (NEET)	Quarterly	Low	5.80%	4.90%	4.90%	5.70%	This figure relates to the position at end Nov 2011 as Dec is not yet available
HR & OD	BV012	Working days lost due to sickness absence	Monthly	Low	8.19 days	9.00 days	5.20 days	6.33 days	December return = 0.91 days which is slightly lower than the return for last month.
Places & Organisation al Capacity	NI 155	Number of affordable homes delivered (gross)	Quarterly	High	290 number	300 number	150 number	99 number	This quarter's provision derives mainly from two private sites in Congleton. Overall housing market remains sluggish which has limited the progress on market sites across the Borough. In addition some of the schemes anticipated via Registered Providers have not come to fruition as expected - further depressing the numbers of homes provided this year.

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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%	39.70%	Whilst performance is steady in comparison to the last quarter, it has not improved as much as expected. There are signs of improving performance in the current quarter.
	NI 157b	Processing of planning applications as measured against targets for minor application types	Quarterly	High	68.80%	83.00%	83.00%	35.10%	Performance continues to improve slightly in comparison to the last quarter. The Council is determining more applications than in 2010 (3637 applications in 2011). A return to acceptable performance (80%) should occur in Q1 of 2012-13.
	NI 157c	Processing of planning applications as measured against targets for other application types	Quarterly	High	80.88%	89.00%	89.00%	44.44%	Performance continues to improve slightly in comparison to the last quarter. Further improvement should be seen in performance figures in Q4 and a return to acceptable performance (80%) should occur in Q1 of 2012-13.
	NI 191	Residual household waste per head	Quarterly	Low	566 kgs	543 kgs	543 kgs	526 kgs	Data is lagged. 526kg relates to Q1 & Q2 result 134kg + 129 multiplied by 2 to provide yearend forecast.
	NI 192	Household waste recycled and composted	Quarterly	High	49.00%	52.00%	52.00%	55.10%	Data is lagged. 55.1% relates to Q1 & Q2 result to provide yearend forecast. NB first 2 quarters are usually higher than second 2 due to green waste. Actual result will be less than this e.g. 52-53%

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	NI 193	Municipal waste land filled	Quarterly	Low	47.80%	44.00%	44.00%	41.40%	Data is lagged. 41.4% relates to Q1 & Q2 result to provide yearend forecast.