

REPORT TO: HEALTH SCRUTINY COMMITTEE

DATE: 28th AUGUST 2007

REPORT OF: ASSISTANT CHIEF EXECUTIVE (STRATEGY, PERFORMANCE AND GOVERNANCE)

REPORT TITLE: 1ST QUARTER 2007/08 CORPORATE PERFORMANCE REPORT

1. INTRODUCTION

The purpose of this report is to provide a detailed overview of performance which relates to the Health Scrutiny Committee. Information provided is taken from the Council's 1st Quarter Corporate Performance Report and specific detail and information in relation to the Council's Safe and Strong Communities priorities. These are supported by relevant performance indicator (PIs) information.

The report is structured as follows:

- Performance overview of each goal covered by this Scrutiny Committee
- Goals in Detail – detailed performance information in relation to each of the outcomes which inform these goals
- Appendix 1 – Relevant PI information
- Appendix 2 - Local Area Agreement targets

2. PERFORMANCE SUMMARY

| | | |
|------------------------------------|---------------------------------|---------------------------|
| Safe and Strong Communities | Direction: Improving | On Target: 84% |
|------------------------------------|---------------------------------|---------------------------|

Highlights:

Positive performance is reported in relation to this outcome with 84% of targets projected to be met. The following areas are of particular note:

- **Reducing Crime and Anti-social Behaviour** – improvements are noted in relation to domestic burglary and violent crime with particular decreases in the more serious woundings category. The fall can be largely attributed to the successes of the Town Centre Safe initiative and the restrictions on street drinking. Work continues to tackle both personal robbery and business robbery by targeting hotspots and known individuals responsible, and a number of specific policing operations have taken place to tackle issues such as cross border offenders using public transport. In addition, recent initiatives have shown considerable successes in tackling vehicle crime. Theft of a vehicle remains well ahead of partnership targets, and theft from vehicles have shown dramatic improvements following concerted work over recent months, with the current year to date performance representing a fall of 20% on the previous year. Good performance is reported in relation to the LAA Reward target 7 'reducing acquisitive drug crime'. It is anticipated that the annual target of 15,296 will be exceeded.

- **Improving life chances for all especially for disadvantaged & vulnerable people** - performance in relation to this outcome has been positive and no serious concerns are noted at this point. Both performance against key performance indicators and LAA Reward targets remains strong. Provisional data in relation to school exclusions has particularly improved and is now on track to achieve the target. This includes placement stability for looked after children, which is on track to achieve the LAA target set for both long term and short term stability and improving performance is noted in relation to Older People helped to live at home (BV 54 - PAF C32) as well as Clients receiving a review (PAF D40).

Extra Care housing in Stockport is being developed in 3 geographical locations including Marple. The two other locations - Edgeley & Reddish are on target to be completed by June 2008 with Marple coming on line by Jan 2009. Work is underway in the Supporting People programme to provide independent living options to 3 distinct vulnerable client groups, namely people with mental health problems, offenders and vulnerable young people.

Strong performance is noted with 100% of SEN statements being completed within the designated timescale this quarter and Child Protection reviews also maintaining 100% achievement. It has been a challenging quarter for adoptions but through close tracking and monitoring the target should be achieved. Health Assessments and dental checks for looked after children mainly commence over the summer holidays and as a result extra support has been allocated for next quarter to ensure this target is achieved

Exceptions:

Items of equipment and adaptations delivered within 7 working days (BV 56 – PAF D54) has experienced challenges in recent months due to staffing levels and an increase in demand. Performance is being monitored closely and resources are being made available to recruit to temporary contracts.

3. GOALS IN DETAIL

| CUSTOMER AND COMMUNITY | | |
|--|------------------|-------------|
| Goal / Outcome | Direction | On Target * |
| SAFE AND STRONG COMMUNITIES | Improving | 84% |
| IMPROVING LIFE CHANCES FOR ALL, ESPECIALLY FOR DISADVANTAGED AND VULNERABLE PEOPLE | Improving | 81% |
| Performance Indicators (PIs) <ul style="list-style-type: none"> • BVPI 49 – Placement stability of looked after children. There continues to be strong performance in placement stability with both long term and short term stability reflecting a positive direction of travel and we are on line to achieve this year's target. Continued success reflects numerous initiatives including the multi-agency planning group which meet to look at support issues for foster carers. The Placement Stability Toolkit is being used to review the systems we have in place and ensure guidelines are used to identify and take action with potential placement disruptions and to speed up placing children in their permanent/long term placements. | | |

| CUSTOMER AND COMMUNITY | | |
|--|-----------|-------------|
| Goal / Outcome | Direction | On Target * |
| <ul style="list-style-type: none"> • PAF C19 - Currently the percentage of Looked after Children receiving health checks stands at 36.2%. However it is important to note that the majority of health assessments and dental checks take place in the last quarter of this indicator (July-Sept) and there are clear indications that the target of 95% will be achieved. The process for reviewing and collating the data has been strengthened. Recording is taking place on the CareFirst system and the LAC database as back up until the Integrated Children's System is fully embedded. Some information has been recorded on one of the systems and some on the other so the two systems do not tally. The final quarter data recording will be given support from the Strategy and Performance team to ensure that it shows a true reflection of the work undertaken. • BVPI 163 Adoptions for Looked after Children currently stands at 0.23% which equates to one completed adoption so far this financial year. From close tracking and monitoring we can be confident that the target set for 2007/08 of 8.2% will be met if not exceeded. • LAA PC 8.3- There has been an improvement in April and May in the percentage of young people not in education, employment and training (NEET) which has reduced to 7.9%. This is also lower than the Greater Manchester average for this period which stands at 8.2%. It is important that to recognise this provisional data will not affect the full year outturn which is a three month average of November, December and January. • BVPI 53 (PAF C28) Intensive Home Care. The uplift in the figure during the latter stages of the reporting is due to additional data now collected for Mental Health Home Care. This is because of the expansion of the 'Home Care' definition to include 'emotional support' as a Home Care Service. Due to this target being an LAA reward element, resources are being diverted to community based home support. • BVPI 54 (PAF C32) Older people helped to live at home. Numbers have increased from last quarter, and are moving closer to the projected target, however caution should still be exercised to not increase independent sector spend, but to ensure a continuation of the close work with in-house services to increase contact time and provision. • BVPI 56 (PAF D54) – Items of equipment and adaptations delivered within 7 working days. Performance is affected by a high level of sickness and maternity leave at the present time and this coupled with an increase this year in referrals of 30% is putting pressure on the service. Money to recruit to temporary contracts is to be made available to ensure that the figure improves during the remainder of the year. Managers are aware of the issue and will continue to monitor progress on a regular basis. <p>Action and Progress (relating to Adults & Communities Objectives)</p> <ul style="list-style-type: none"> • Maximising the number of people in receipt of telecare services including older & vulnerable people. The number of service users receiving telecare has been rising steadily. Second generation telecare (which includes falls, flood detectors etc) is delivered to 81 users. The total number of people with a telecare service is 418 when included in that figure are people with vital call alarms (i.e. 1st generation community alarms). These numbers are expected to continue to rise and work has been ongoing over the last year to develop the telecare service including: • A proposal has been written to lower the eligibility criteria for provision of telecare through ASC. If accepted these proposals should enable more people to benefit from this service. | | |

| CUSTOMER AND COMMUNITY | | |
|--|-----------|-------------|
| Goal / Outcome | Direction | On Target * |
| <ul style="list-style-type: none"> • Work is ongoing with Age Concern to pilot the use of Bogus Caller alarms. • Numbers of installed property exit sensors are increasing and a response option group has looked at how these alerts are responded to. • Use of telecare with regard to tele-shopping is being considered • Tele-health is being investigated with PCT • Telecare is to expand into Extra Care Housing • The range of equipment provided is set to expand as the Equipment and Adaptations Service pilots its provision of stand alone alert equipment. • Initial consultation has started regarding the introduction of telecare service user charges, this is necessary to help mainstream the telecare service. Responses so far have been positive and further additional consultation is being planned with service users and carers. This additional work has implications for the level of project management support required. <ul style="list-style-type: none"> • A variety of methods are used to raise awareness of Stockport's telecare service • Improvements in the systems used for monitoring telecare uptake have been made. A full evaluation of the service is planned for 07/08 with work due to start July 07. • Developing the sheltered housing market in Stockport including Extra Care Housing. Extra Care housing in Stockport is being developed in 3 geographical locations. Edgeley, & Reddish are on target to be completed by June 08 with Marple coming on line by Jan 09. The Marple project includes a remodelled block that was a successful Department of Health bid. Work commences on remodelling in March 08 with a completion date of Dec 09. In total an excess of 200 units of Extra care will be developed. Steering groups are working up all the models of operation including, care, health & housing provision/management. • Improving support to help older people remain in their own homes Last year's performance has exceeded the stated LAA target (green rating). The forecast remains positive on achieving the stretch target. The focus of this work has been on re-enablement and independence through the current roll-out of a local initiative in relation to older people who have had an episode of hospital care, telecare services and the current extra-care housing developments. • Increasing the uptake of benefits by people aged 60 or over As reported at the LAA annual review this area of work continues to demonstrate good progress and it is anticipated that the three year stretch target will be achieved. 1st quarter performance is good and quarterly targets have been met as follows: <ol style="list-style-type: none"> a) Disability Living Allowance / Attendance - 330 Claims (Qtr 1 Target = 270) b) Pension Credit - 127 Claims (Qtr 1 Target = 108) c) Council Tax Benefit – 68 Claims (Qtr 1 Target = 48) d) Housing Benefit – 34 Claims (Qtr1 Target = 2) | | |

| CUSTOMER AND COMMUNITY | | |
|--|-----------|-------------|
| Goal / Outcome | Direction | On Target * |
| <p>The cumulative performance against this target is promising and demonstrates a positive outlook for achievement at the end of the three year LAA. Cumulative results are as follows:</p> <ul style="list-style-type: none"> a) Disability Living Allowance / Attendance - 1360 Claims b) Pension Credit - 540 Claims c) Council Tax Benefit – 240 Claims d) Housing Benefit – 105 Claims <p>Along with the continued work with social care and health colleagues, the welfare rights service has established good links with Stockport Homes and is systematically checking the benefit entitlement of all tenants in their sheltered accommodation. This is proving to be very fruitful with many successful claims being made.</p> <ul style="list-style-type: none"> • Index of Benefits BVPIs - Overall the Benefits BVPI index has fallen just short of its Quarter 1 target of 100, achieving 96.1 overall. It is pleasing to see that BVPI 78a is ahead of target as this is viewed as the most important indicator within the index. <p>The main reason the target was not achieved was due to performance over the first quarter with BVPI 78b (Changes in Circumstances). July's performance has shown significant improvement and it is expected that the yearly target of 9 days is achievable. Further work will be undertaken on the index to check that the profiles for the year are correct as performance is not always expected to be consistent throughout the year. 79 b (iii) Write Offs – There are £48k of high value write offs waiting to go to committee to be authorised. Taking these in to account the overpayments team expect to meet the Target of 8.9%.</p> <p>Consultation</p> <ul style="list-style-type: none"> • There is a current consultation with young people who are in Foster care or Residential care called 'Have Your Say'. The questionnaire is seeking views on their placement to compare them against the five Every Child Matters outcomes. The service manager will build any appropriate recommendations into service planning. <p>Awards & Recognition</p> <ul style="list-style-type: none"> • The Kooth Futures Group won the Working Smarter award for "Kooth Futures – Working in partnership to expand the Kooth Service. The Stockport Family Group Meetings Team won the Changing Lives award for "Stockport FGM Young People's Group". • The ISC Pathfinder/ESCR Communication Project Team was highly commended for "Inclusive Supportive Communities in practice DVD" and the Family Placement Team were highly commended for "Working smarter in fostering – from advertising to allocation and beyond!" <p>Follow Up Actions/Financial Performance, Reviews – Improvement Plan Progress : Nothing to report</p> | | |

| CUSTOMER AND COMMUNITY | | |
|--|------------------|-------------|
| Goal / Outcome | Direction | On Target * |
| REDUCING CRIME AND ANTI-SOCIAL BEHAVIOUR | Improving | 88% |
| Performance Indicators (PIs) <ul style="list-style-type: none"> • CP1 – First Time Entrants into the criminal justice system. At this stage the full year projection is set to finish ahead of target. This reflects the work that is ongoing through the YOT prevention strategy • LAA PC 8.1 – Number of permanent exclusions in high school. There has been some excellent performance so far this year in exclusions with a significant reduction in both fixed term and permanent exclusions. At the summer half term there had been 46 permanent exclusions, with an estimation of a final figure around 48. This is lower than the target of 56 and will have a significant contribution to the achievement of the LAA reward target • LAA PC 8.2 - This positive picture is also mirrored in the number of teaching days lost through fixed term exclusions which stood at 6246 at the summer half term. Again this is significantly lower than the full year target of 7902. Progress in this area reflects the success of a number of projects including the Pupils at Risk of Exclusion (PARE) Forum and a behaviour support group. A Reintegration Teaching Assistant supports a small group of pupils who have been the subject of a managed transfer or reintegrated following permanent exclusion and a KS4 PARE Compass Learning Mentor works to speed up and support Key Stage 4 students who are at imminent risk of permanent exclusion into an alternative work based learning placement • BVPI 175 - The percentage of racial incidents reported to the Local Authority resulting in further action The policy of making further contact with all victims means that this indicator remains at 100%. • LAA RT6 Criminal damage incidents have shown a significant fall and are now 11% ahead of target, which is a reduction of 26% compared to the previous quarter, and 28% compared to the same period last year. | | |
| Action and Progress (Adult and Communities Objectives) <ul style="list-style-type: none"> • Reducing crime & antisocial behaviour - The strategic assessment was completed in June 2007, and recommendations agreed for the Opportunity Strategy. The document was circulated to key members of the Safer Stockport Partnership in early July. • To build respect in communities The RESPECT standard has now been signed off by the partnership members. Initial meetings have taken place between the management teams of the Community Safety Unit and Children and Young People's Directorate. An action plan has been drawn up. Work has taken place with Stockport Homes and other Registered Social Landlords to ensure they are fully aware of issues relating to Anti Social Behaviour (ASB) including the Youth Inclusion and Support Panel (YISP) referrals, the ASB panel and the work undertaken by neighbourhood teams in the Safer Neighbourhoods model • To enable a reduction in alcohol-related violence and anti-social behaviour in public places: Figures for the reduction of woundings excluding Domestic Violence woundings are not yet available for the first quarter • To enable a reduction in the number of drug related acquisitive crime (LAA RWT 7): strong links between the Drugs Intervention Programme and Prolific and other Priority Offenders schemes have already been reinforced by the creation of the new Offender Management Unit, where the two teams will be co-located. Clients will be cross-checked between schemes, as will those offenders identified as "High Crime Causing Users" | | |

| CUSTOMER AND COMMUNITY | | |
|--|-----------|-------------|
| Goal / Outcome | Direction | On Target * |
| <ul style="list-style-type: none"> • To reduce the percentage of people in Stockport who respond that they are "very worried" about burglary, car crime, robbery or assault by strangers (LAA RWT 5): Figure from the 2007 Citizens Panel Survey is 12.6%, an improvement of 1.6% points on the previous year's figure of 14.2% This represents a further positive improvement and reflects the fact that as recorded crime in the borough is falling, people's feelings of safety increase. It is worth noting that looking at the broader picture to include not only those who are "very worried" but also those "fairly worried", then the overall percentage has shown a 9% point drop over the year, from 50.4% to 41.4%. <ul style="list-style-type: none"> ▪ Intensive Partnership Sweeps during the rest of the year – Neighbourhood Policing Teams are currently being consulted to identify pilot areas for rolling out further partnership sweeps. ▪ The first police community base in the North Stockport partnership area is now ready for occupation – negotiations are still ongoing to finalise details of the bases in the other priority areas. • Overall crime reduction target as measured in the British Crime Survey comparator set of crimes by: Overall crime reduction figures in the first quarter of 2007/8 are 18% ahead of our target figures, which is a reduction of 20% on the last quarter of the previous year, and 25% on the same quarter in 2006/7 Areas of work include: <ul style="list-style-type: none"> • Consultation with residents living in the locations proposed for alley-gating are now underway, including drop in sessions for residents. It is expected that if residents agree then gates are likely to be erected within the year. • Numerous initiatives including awareness raising, signage and policing operations have taken place and thefts from cars have now fallen below the target figure for the first time since baselines were set in 2004, with the current quarter showing a reduction of 27% on the same quarter the previous year and 33% on the last quarter of 2006/7. <p>Financial Performance, Consultation Reviews – Improvement Plan Progress, Awards & Recognition, Follow Up Actions: <i>Nothing to report</i></p> | | |

4. RECOMMENDATIONS

Scrutiny Committee is asked to:

- a) Review the current levels of performance.
- b) Highlight key areas of and responsibility for taking forward corrective action to address any existing or forecast performance issues.
- c) Identify how areas of strong performance and good practice can be shared in other services.