



# Havering

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# Quarter 4 – Corporate Performance Report 2016/17

## Individuals O&S Committee

**22nd June 2017**

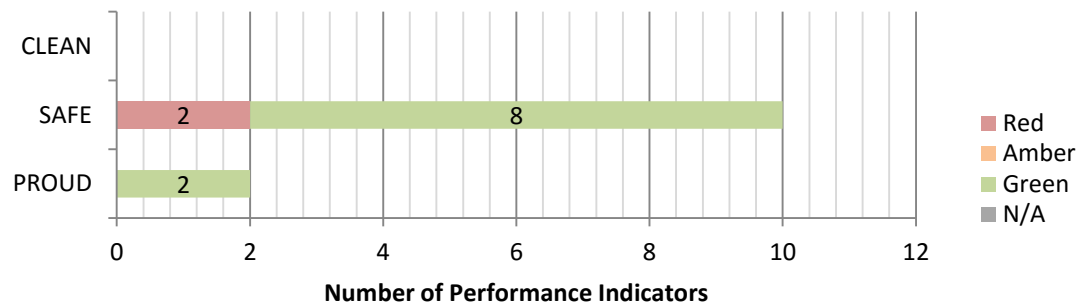
## About the Corporate Performance Report

- Overview of the Council's performance for each of the strategic goals for 2016/17 (Clean, Safe and Proud).
- The report identifies where the Council is performing well (**Green**) and not so well (**Amber** and **Red**).
- Where the RAG rating is '**Red**', '**Corrective Action**' is included in the report. This highlights what action the Council will take to address poor performance.

## OVERVIEW OF INDIVIDUALS INDICATORS

- 12 Corporate Performance Indicators fall under the remit of the Individuals Overview & Scrutiny sub-committee. 10 of these relate to the SAFE goal and 2 to the PROUD goal.

### Quarter 4 RAG Summary



- All 12 indicators have been given a RAG status. In summary:  
**10 (83%)** have a RAG status of **Green**.  
**2 (17%)** have a RAG status of **Red**.

## Quarter 4 Performance - Safe

Indicator	Value	Annual Target	Q4 Target	Tolerance	Q4 Performance	Short Term DOT (Q3 2016/17)		Long Term DOT (Q4 2015/16)	
SAFE: Supporting our community									
Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)	Smaller is better	12	12	±10%	8.7 GREEN	↓	6.7	↑	10.2
Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	Smaller is better	598.1	598.1	±10%	700 RED	↓	538.6	↓	598.1
Rate of delayed transfers of care attributable to Adult Social Care (ASC) only per 100,000 population	Smaller is better	1.5	1.5	±10%	1.3 GREEN	↓	1.2	↓	0.7
Indicator	Value	Annual Target	Q4 Target	Tolerance	Q4 Performance	Short Term DOT (Q3 2016/17)		Long Term DOT (Q4 2015/16)	
SAFE: Using our influence									
Percentage of adults with learning disabilities who live in their own home or with their family	Bigger is better	63.5%	63.5%	±10%	65.8% GREEN	↑	47.4%	↑	63.5%
Percentage of adults in contact with secondary mental health services living independently, with or without support	Bigger is better	87%	87%	±10%	86.5% GREEN	↓	89.7%	↑	86.1%
Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement services	Bigger is better	87%	87%	±10%	87.7% GREEN	N/A	N/A	↑	84.6%

## Quarter 4 Performance – Safe (continued)

Indicator	Value	Annual Target	Q4 Target	Tolerance	Q4 Performance	Short Term DOT (Q3 2016/17)		Long Term DOT (Q4 2015/16)	
SAFE: Leading by example									
Percentage of people using social care who receive self-directed support and those receiving direct payments	Bigger is better	83%	83%	±10%	85% GREEN	↓	85.1%	↑	82.2%
Direct payments as a percentage of self-directed support for Service Users	Bigger is better	42%	42%	±10%	33.3% RED	↓	33.5%	↓	35.1%
Percentage of carers using social care who receive self-directed support and those receiving direct payments	Bigger is better	95%	95%	±10%	100% GREEN	→	100%	→	100%
Percentage of Carers using social care who are receiving direct payments as a proportion of self-directed support	Bigger is better	95%	95%	±10%	100% GREEN	→	100%	→	100%

## Quarter 4 Performance – Proud

Indicator	Value	Annual Target	Q4 Target	Tolerance	Q4 Performance	Short Term DOT (Q3 2016/17)	Long Term DOT (Q4 2015/16)		
PROUD: Using our influence									
Percentage of adults with learning disabilities who are in paid employment	Bigger is better	8.7%	4.3%	±10%	7.9% GREEN	⬆️	4.3%	⬆️	8.1%
Percentage of adults in contact with secondary mental health services in paid employment	Bigger is better	4.8%	4.8%	±10%	7.9% GREEN	⬆️	7.8%	⬆️	4.8%

## Highlights – SAFE

- We are above target for the % of people using Adult Social Care who receive Self-Directed Support (SDS). There has been an increase in take up when compared to the previous year.
- 100% of carers receive their support through self-direction, in the form of a direct payment.
- The number of adults with a learning disability who live in their own home or with family has exceeded target and is an improvement on the 2015/16 outturn.
- The rate of permanent admissions to residential and nursing care homes for individuals aged between 18-64 years is better than target and the previous year's outturn.
- The rate of delayed transfers of care attributable to Adult Social Care is better than target and also better than the previous quarter and the previous year.



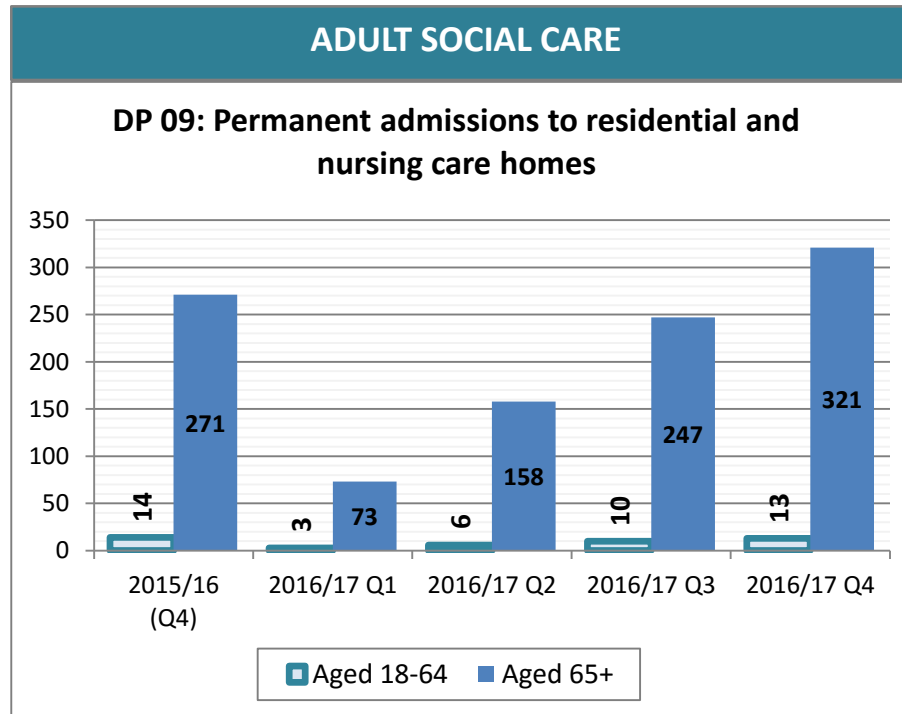
## Improvements Required – SAFE

- We are currently below target for the take-up of direct payments. ASC Commissioning Services continue to lead on a number of initiatives to increase the take up of Direct Payments. Projects include the introduction of a payment card and the development of the Personal Assistant Market.
- The number of service users aged 65+ who have been permanently admitted into residential or nursing care missed target and was higher than the previous year.

## Highlights - PROUD

- The percentage of adults in contact with secondary mental health services in paid employment is significantly better than the target.

## Demand Pressures

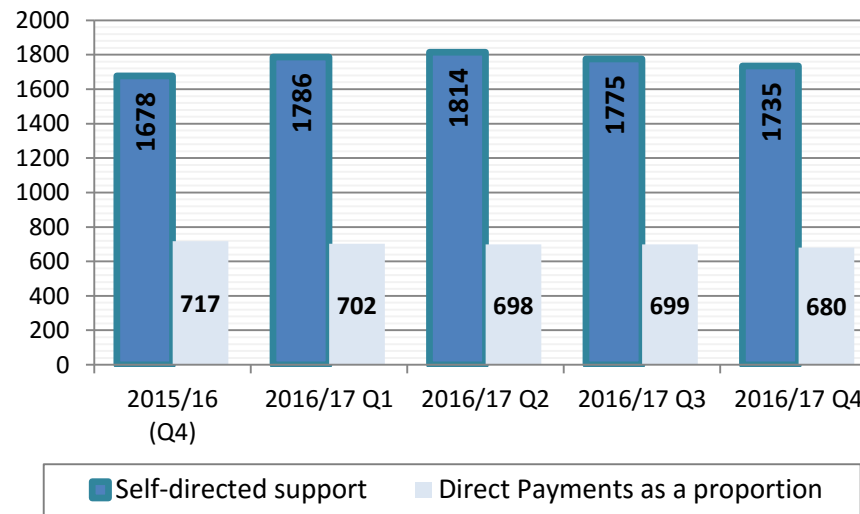


By the end of 2016/17, there had been 13 adults aged 18-64 in council-supported permanent admissions to residential and nursing care, representing a slight reduction (of 2) compared with 2015/16. However there had also been 321 adults aged over 65 in council-supported permanent admissions, representing an 18% increase on the previous year.

## Demand Pressures

### ADULT SOCIAL CARE

#### DP 10: Self Directed Support and Direct Payments as a Proportion

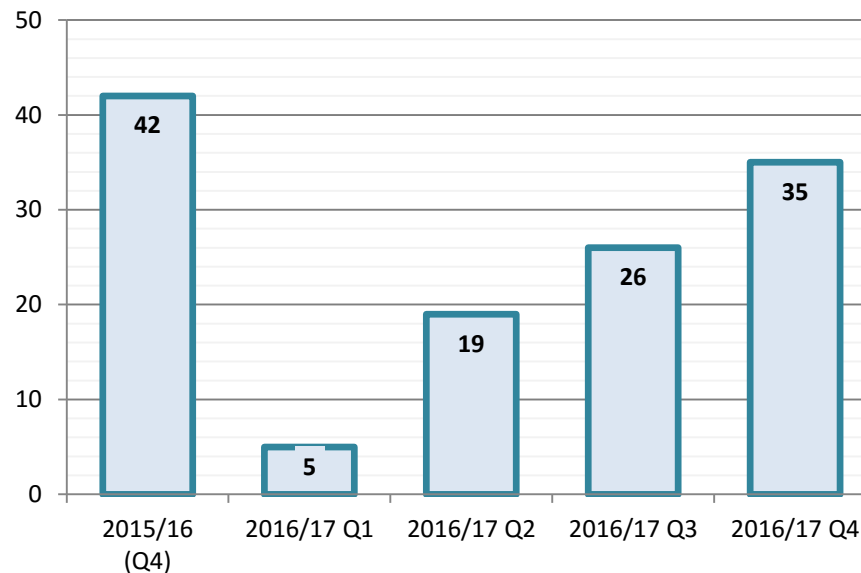


During 2016/17, there was a 3% increase in the take-up of self-directed support compared with the previous year, but a 5% reduction in the take-up of direct payments. Despite out-turning higher than the previous year, take-up of self-directed support fell in the second half of the year compared with Quarters 1 and 2.

## Demand Pressures

### ADULT SOCIAL CARE

#### DP 11: Residents Requiring Ongoing Service After Reablement



This is a local indicator and is reported cumulatively . Demand has decreased from 42 to 35 (a fall of 17%) when compared to Q4 last year.

# Any questions?

