



Havering

LONDON BOROUGH

Quarter 1 Performance Report 2018/19

Individuals O&S Sub-Committee

4th September 2018

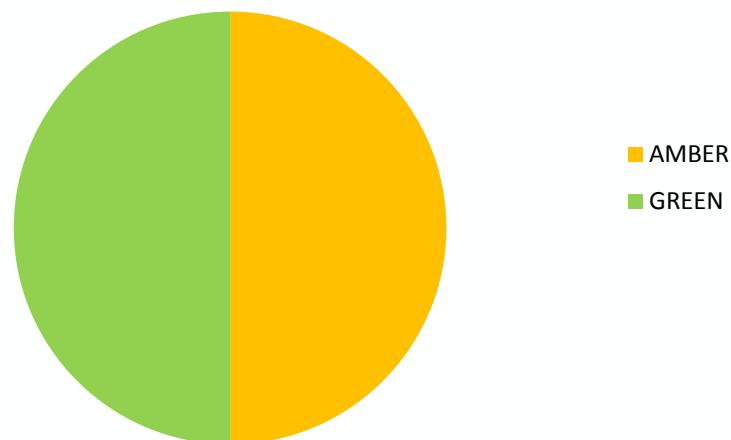
About the Individuals O&S Committee Performance Report

- Overview of the Council's performance against the indicators selected by the Individuals Overview and Scrutiny Sub-Committee
- The report identifies where the Council is performing well (**Green**), within target tolerance (**Amber**) and not so well (**Red**).
- Where the RAG rating is '**Red**', '**Corrective Action**' is included in the presentation. This highlights what action the Council will take to improve performance.

OVERVIEW OF INDIVIDUALS INDICATORS

- 2 Performance Indicators are reported to the Individuals Overview & Scrutiny Sub-Committee.
- Q1 performance figures are available for both indicators.

Q1 Indicators Summary



Of the 2 indicators:

1 (50%) has a status of **Green** (on track).

1 (50%) has a status of **Amber** (within target tolerance).

Quarter 1 Performance

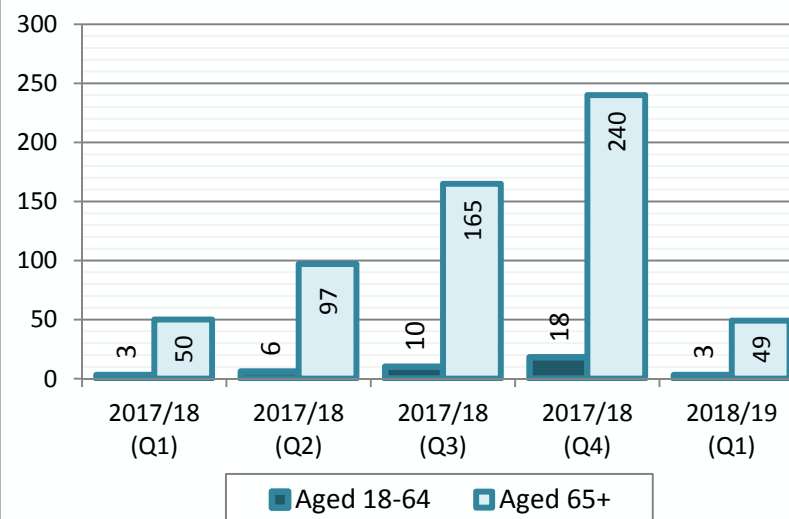
Indicator and Description	Value	Tolerance	2018/19 Annual Target	2018/19 Q1 Target	2018/19 Q1 Performance	Short Term DOT against Q4 2017/18		Long Term DOT against Q1 2017/18	
% of service users receiving direct payments	Bigger is better	±5%	35%	35%	AMBER 33.6%	↓	34.1%	↑	33.3%
Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	Smaller is better	±5%	660	145	GREEN 106	↑	519	↑	108.1

Highlights

- Better than target (where lower is better) for the rate of permanent admissions for service users aged 65+ into nursing or residential care.
- Slight reduction compared with the same period last year (49 admissions in 2018/19 compared to 50 admissions in 2017/18).

ADULT SOCIAL CARE

DP 09: Permanent admissions to residential and nursing care homes



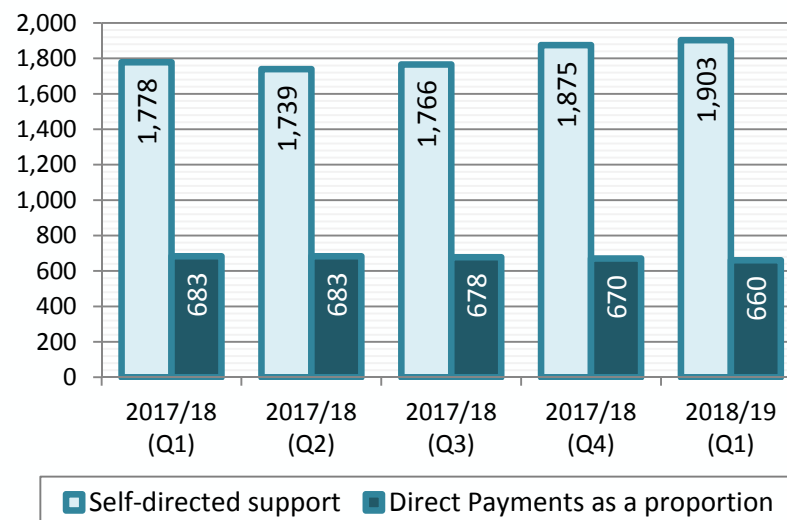
By the end of Q1, there had been 3 adults aged 18-64 in council-supported permanent admissions to residential and nursing care, which is the same as Q1 in 17/18. There had been 49 adults aged over 65 in council-supported permanent admissions, whereas for the same period in 2017/18 there had been 50

Improvements Required

- Below target (where bigger is better) for the % of service users who receive their care via a Direct Payment.
- But an improvement in outturn when compared with the same point last year, and within target tolerance
- A bank of Personal Assistants (PAs) is now in place. It is envisaged that this will improve the outturn for Direct Payments.

ADULT SOCIAL CARE

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



At the end of Q1, there were 1,903 service users receiving self directed support, compared to 1,778 at the same stage last year (an increase of 7%). However there was a 3% reduction in the take-up of direct payments from June 2017 compared to June 2018.

Any questions?

