
PERFORMANCE MANAGEMENT REPORT 2012-13

Responsible Cabinet Member - Councillor Bill Dixon

Responsible Director - Ada Burns, Chief Executive

SUMMARY REPORT

Purpose of the Report

1. To provide an update report on the Council's performance (2012-13) for the period 1st April to 31st December 2012 including progress against key performance measures targets and outcomes identified within the Council's agreed performance management framework.

Summary

2. This report provides a combined quarterly overview of the position on service performance across all three Service Groups and shows progress which supports our two priorities One Darlington: Perfectly Placed and the Council's Corporate Plan. Cabinet continues to receive quarterly reporting of financial performance through the quarterly Revenue Budget Monitoring report.
3. Each Service Group has agreed a suite of performance measures incorporating Key Performance Indicators (KPI); Performance Indicators (PI) and other Management Information (MI). The top two tiers have targets assigned (where appropriate) and are monitored and reported on an exception basis where there is a variance of +/- 10% from target.
4. Of the 205 agreed KPIs and PIs 80% are performing at or above agreed targets and reviewed regularly at Performance Clinics with Assistant Directors, Directors and the Chief Executive. The remaining 20% below target are robustly monitored by managers and remedial actions put in place to address underperformance and improve outcomes for customers.
5. Areas of service performing well and operating above agreed targets include:-
 - (a) **Services for Looked-after Children** – measured by the stability of placements for looked-after children where they have lived in the same placement for at least two and a half years;

- (b) **Safeguarding Children and Young People** – measured by the number of referrals of children in need to social care;
 - (c) **Tenancy Support for Vulnerable Adults** – measured by support for tenants leaving the Supporting People Tenancy Scheme who have maintained their tenancy for 12 months;
 - (d) **Adult Social Care** - measured by the length of time for social care assessments to be completed;
 - (e) **Revenues and Benefits** - measured by the time taken to assess housing benefit claims;
 - (f) **Welfare Benefit Take-up** – measured by increased income from successful benefit claims for residents.
6. Areas of service performing less well and operating below agreed targets include:-
- (a) **Special Educational Needs** – measured by Special Educational Needs statements issued within 26 weeks;
 - (b) **Housing Repairs and Maintenance** – measured by the period of time taken to complete repairs prior to re-letting and the percentage of gas repairs and electric checks undertaken within three days.
7. Further information about the indicators falling into exception reporting is contained at **Appendix 1** (pages 3-11).
8. In addition to performance monitoring this report also highlights a number of organisational and service achievements including:-
- (a) The new cinema development for the Feethams site;
 - (b) Darlington Foundation for Jobs which has won the 2013 Local Government Chronicle Award for Economic Partnerships;
 - (c) The establishment of the new Business Improvement District being delivered through Distinct Darlington;
 - (d) Xentrall Shared Services which was shortlisted as a finalist in the 2012 APSE Awards for public/public partnership work;
 - (e) Sustained reductions in permanent exclusions from schools; and,
 - (f) The new multi-disciplinary Responsive Integrated Assessment and Care Team have been successfully established to help people remain independent within their own homes.

Recommendation

9. It is recommended that Cabinet:-

- (a) note the performance indicators performing at or above target
- (b) note the areas of service which are performing below target
- (c) acknowledge the achievements across Service Groups
- (d) continue to receive regular updates on the performance of services

Reasons

10. The recommendations are supported to effectively manage performance to deliver agreed priorities and outcomes.

Ada Burns
Chief Executive

Background Papers

Performance Management Framework

Janet Walke: Extension 2949

S17 Crime and Disorder	Indicators reported here include those concerned with reducing crime and disorder.
Health and Well Being	Indicators reported here include those concerned with improving health and wellbeing.
Carbon Impact	Indicators reported here include those concerned with sustainability and climate change issues.
Diversity	There is no specific diversity impact other than that measured by the indicators.
Wards Affected	All wards are affected equally, although specific indicators measure the impact on 'One Darlington'.
Groups Affected	All groups are affected equally, although specific indicators measure the impact on 'One Darlington'.
Budget and Policy Framework	This report does not recommend a change to the Council's budget or policy framework.
Key Decision	This is not classed as a key decision.
Urgent Decision	For the purpose of the 'call-in' procedure this does not represent an urgent matter.
One Darlington: Perfectly Placed	The subject matter of this report, concerns the Council's performance against agreed performance measures and outcomes, is critical to delivery of the Sustainable Community Strategy outcomes.

Efficiency	The Corporate Plan and service plans are integral to delivering services efficiently, effectively and economically. Performance monitoring forms a key element in measuring the value for money provided by our services.
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MAIN REPORT

Information and Analysis

11. Following significant changes nationally to the reporting requirements for local authorities our corporate planning and performance arrangements were reviewed and a more streamlined process developed across the organisation. This report is part of that streamlined process and details performance across our services on an exception basis. It covers the period 1st April to 31st December 2012. Assistant Directors, Directors, Lead Members and the Chief Executive, through the Performance Clinic process, have robustly monitored and challenged performance where necessary.
12. **Appendix 1** contains a summary of the Council-wide Performance Management report for the period concerned. Each Service Group agreed a suite of performance measures incorporating Key Performance Indicators (KPI); Performance Indicators (PI) and other Management Information (MI). The top two tiers have targets assigned (where appropriate) and are monitored and reported on an exception basis where there is a variance of +/- 10% from target. See **Appendix 1** (pages 3-11).
13. The following table summarises the performance indicators in actual and percentage terms.

Service Group	Above or on target *	Below Target ▲	Total
People	31 (68%)	15 (32%)	46
Place	40 (80%)	10 (20%)	50
Resources	84 (82%)	19 (18%)	103
Overall	165 (80%)	40 (20%)	205

14. There is variance in performance across the agreed suite of indicators where services are performing above and below target. Examples of these are detailed below against relevant Sustainable Community Strategy outcomes.

15. **People are healthy and supported – above target**

- (a) **Stability of placements of looked-after children** - (percentage of LAC under 16, who have lived in the same placement for at least 2.5 years (including adoptive placements). Good monitoring and ongoing support for carers has seen steady improvement for 2012-13. A target of 65% was set against an

outturn for 2011-12 of 59%. Steady improvement from 60% in quarter 1, 67% in quarter 2 to 74% in quarter 3 places Darlington above its statistical neighbours and the England average for same period last year.

- (b) **Proportion of adults with learning disabilities who live in their own home or with their family** - Darlington's performance for this new indicator has improved dramatically from 57.8% in 2011-12 to 80% by the end of December 2012. In 2011-12 our performance was at the bottom of the CIPFA comparator group and below the England average of 70%.
- (c) **Number of referrals of children in need per 10,000 population** - major re-engineering of the processes for Child Care Duty and improved Early Intervention services have contributed to this improvement. This cumulative indicator is performing to target at 254.74 (quarter 3) against a national figure of 553.5 per 10,000 population.
- (d) **Timeliness of social care assessments (Adult Social Care)** – there has been continued improvement each quarter from 78%, 86% to 87.5%. This is indicative of the new assessment arrangements and appropriate referral processes now in place.

16. **People are healthy and supported – below target**

- (a) **Percentage of children living in residential accommodation** – current performance is 13.78% against a target of 12%. This performance is reflective of the pressures on the service to place challenging young people with foster carers. This is not unique to Darlington and is indicative of pressures regionally and nationally.

17. **People are educated and skilled – above target**

- (a) **Looked-after children absent from school** – attendance at school has improved significantly over the last three years from an attendance rate of 92.4% in 2010-11 to 95.8% in 2011-12 which placed Darlington above both the North East and England average. Robust support to pupils and parents/carers has led to continued improvements in attendance by Looked-after Children and current absence rates at the end of December 2012 are 2.38%.

18. **People are educated and skilled – below target**

- (a) **Special Educational Needs Statements ALL** – statements for all pupils issued within 26 weeks had an ambitious target of 100%. The current performance of 89.5% is indicative of the additional time spent on the more complex cases to ensure the best outcome for the child and family.
- (b) **Special Educational Needs Statements (excluding exception cases)** – statements for all pupils issued within 26 weeks had an ambitious target of 100%. The current performance of 85% is indicative of the additional time spent on the more complex cases to ensure the best outcome for the child and family.

19. **People in Darlington are financially secure – above target**

- (a) **Percentage of tenants coming off the Supporting People Tenancy Scheme maintaining a successful tenancy for 12 months** - comprehensive plans and support for tenants has resulted in a good outcome for all clients who have ended their support in a planned manner and continue to maintain their tenancies successfully.
- (b) **Increased benefit take-up** - the Welfare Rights Unit has continued to maximise income for potentially vulnerable residents with £749,029 available in the local economy. Focusing resources in the areas of greatest need has resulted in high performance.
- (c) **Housing Benefit Claims - Average days to decide new claims for housing benefit** – the average time to decide a claim is 7.8 days against the agreed target of nine days. A change of circumstance is also processed quickly within four days of receipt against a target of five days.

20. **Our communities are safe and free of crime – above target**

- (a) **First time entrants into the youth justice system** – this is measured for 10-17 year-olds per 100,000 population. The Youth Offending Service has developed a suite of interventions including pre-reprimand disposals and early intervention to prevent young people from entering the system.

21. **Our communities are safe and free from crime - below target**

- (a) **Young people within the Youth Justice system receiving a conviction in court sentenced to custody** - the target set for 2012-13 is five and the actual at the end of quarter 3 was 7.6. The number of young people in this cohort is 26 (25 Males/1 Female) of which two received custodial sentences. The low numbers involved can skew this outturn quarter on quarter.

22. **People in Darlington live in sustainable neighbourhoods – above target**

- (a) **Percentage of tenants satisfied with repair service** - 96% of tenants are satisfied with the service they received. The agreed target of 85% set for 2012-13 was a reflection of the major re-organisation to the service. The target level will be amended for 2013-14.
- (b) **Percentage of all repairs undertaken as out of hour emergencies** – the performance has improved to under 6% as a result of tighter control of what constitutes a genuine emergency and what could legitimately wait for next working day response.

23. **People in Darlington live in sustainable neighbourhoods – below target**

- (a) **Number of affordable homes delivered (gross)** - 14 units of affordable housing had been delivered by the end of the third quarter. A new tranche of Homes and Communities Agency funded affordable housing development is

underway with the first completions expected in Quarter 4 which will improve the year-end outturn.

- (b) **Undertake repairs on gas and electric checks in 3 days/Undertake repairs before letting in 20 days** – both these measures are currently performing below target of 95% at 82.4% and 80.7% respectively. To improve performance a new team has been set up to deal with void repairs and improved communications is expected to resolve performance by the end of 2013.

24. The completion of the new Community Survey in 2013 will provide data to establish a current baseline against which targets may be set for a number of satisfaction indicators. This will cover the outcome reporting area of *People live in Cohesive and Resilient Communities*.

Consultation/Outcome of Consultation

25. No consultation was required in the production of this report.