
PERFORMANCE MANAGEMENT FRAMEWORK

SUMMARY REPORT

Purpose of the Report

1. To update Scrutiny Committee on the performance of Adult and Housing Services for the period April to September 2014.

Summary

2. A revised approach to performance management has been adopted which allows an assessment of the achievement of One Darlington : Perfectly Placed outcomes and the performance of services delivered by the Council which contribute to the achievement of those outcomes.

Recommendation

3. It is recommended that :-
 - (a) Scrutiny note the content of this report as an assessment of performance in the first two quarters of 2014.

Catherine Whitehead
Assistant Chief Executive

Background Papers

Sharon Raine: Extension 6091

S17 Crime and Disorder	One Darlington Perfectly Placed sets out outcomes with regards to Crime and Disorder which will be performance managed through a set of key performance indicators
Health and Well Being	One Darlington Perfectly Placed sets out outcomes with regards to Health and Wellbeing which will be performance managed through a set of key performance indicators
Carbon Impact	None
Diversity	One Darlington Perfectly Placed sets out outcomes with regards to Diversity which will be performance managed through a set of key performance indicators
Wards Affected	All
Groups Affected	All
Budget and Policy Framework	One Darlington Perfectly Placed is the overarching strategy which sets out the vision for the Borough in the Policy Framework
Key Decision	No
Urgent Decision	No
One Darlington: Perfectly Placed	As above
Efficiency	The report sets out the performance of services against which efficiency can be assessed

MAIN REPORT

Revised Performance Management Framework

4. A revised approach to strategic planning and performance management has been implemented which enables us to:
 - (a) Understand local conditions and needs – evidence base and baselines to inform strategic planning.
 - (b) Know what we need to achieve – community aspirations and service aspirations/requirements identifying outcomes.
 - (c) Know what achievement of outcomes will look like - strategic indicators.
 - (d) Assess strategy and delivery performance– using delivery performance indicators to assess how much and how well did we deliver – what was the impact and at what cost – ability to commission and de-commission.
 - (e) Understand the ‘corporate health of the organisation’ – using performance indicators to assess a ‘healthy’ organisation, such as sickness, staff turnover etc.
 - (f) Manage a programme of change – using schedule and cost performance indicators to ensure that the change programme is delivering against its targets.
5. A suite of strategic performance indicators to measure delivery of One Darlington : Perfectly Placed have been approved by Council alongside the revised strategy. This suite forms the basis of the Council’s PMF against which delivery level performance indicators have been aligned. In addition, a suite of indicators measure the corporate health of the organisation, together with the performance management of change programme projects this completes the PMF structure.
6. A smaller number of strategic indicators have been agreed with the Darlington Partnership to form the basis of the high level summary of public and partnership reporting of SCS progress.
7. The PMF has been designed based on the following principles:
 - (a) Strategic Data is presented in a ‘state of the nation’ type basis, providing a comprehensive analysis annually with additional information being presented throughout the year via performance clinics.
 - (b) Delivery is aligned to the strategic data and is presented alongside Corporate Health Data. Reporting will include and analysis of:

- i. Trend data to demonstrate direction of travel and to provide more meaningful context than random target setting.
 - (d) Comparison Data/Benchmarking Data to demonstrate how we compare as a Borough and as a service provider with others both in terms of the impact of our services and the costs of delivery.
 - (e) Where possible data will be analysed and presented at sub borough level (both demographic and geographic) to ensure a consistent approach to management of 'narrowing the gap'.
 - (f) Target setting will not be a one size fits all approach where targets must be set against all performance indicators. Some indicators are simply a 'temperature check' and therefore will not require a target.
8. Further work is still required on a value for money assessment methodology for inclusion in the performance clinic template, this work will be carried out over the coming year in readiness for 2015/16 performance clinics.
 9. During the first two quarters of the year, Assistant Directors, Directors and the Chief Executive have robustly monitored and challenged performance through the Performance Clinic process, a summary of performance for quarter 2 is detailed below:

Quarter 2 Performance

Housing and Building Services

10. There has been excellent performance in increasing Council Tax and NNDR liabilities generated from inspection work which is significantly above target.
11. Time taken to process HB claims also remains well below the regional average of 22.2days at 9.19 although this is a reduction from previous performance levels, following the re-allocation of staff to re-focus on debt collection.
12. Rent arrears as a percentage of rent debit dropped consistently over the previous financial year and have remained low; overall there has been an increase in rental income compared with the previous year. In addition, the actual number of cases with rent arrears is running consistently lower than last year.
13. This period has also seen a spike in the number of households in bed and breakfast accommodation although the average stay (number of days) has returned to a 'normal' level at 4.79 days after a peak in July due to the impact of a particularly

large cohort of clients with specific and complex needs. This high figure has however been reflected in a positive outcome in terms of prevention of homelessness where this has been prevented in 70% of cases.

14. Performance over the year to date has improved in terms of the percentage of properties compliant with gas regulations.
15. Management of voids remains with an increase in re-let times from approximately 20 days to approximately 34 days. Building Services have also established a major works team to minimise the time taken to complete major works and release properties for re-letting. Work is also ongoing to review the way in which re-let vacancies are advertised in an attempt to reduce re-let times.

Adult Social Care

16. The most positive picture emerging within Adult Social Care is the continued reduction in all permanent admissions to residential and nursing homes when compared to the previous year (the admission level for older people (65+), is showing a reduction of almost 40% compared to the same period last year and admissions for 18-64yr olds is down almost 50%.
17. The other marked increase in performance this quarter was in the proportion of adults with a learning disability who live in their own home or with parents. The main reason for this marked upturn is an improvement in recording rather than actual performance.
18. Conversely performance measures attributable to RIACT and reablement have shown a decline in performance. The one exception is the indicator which measures the number of people provided with a reablement package per 1,000 population, where a bigger figure is considered better. Both regionally and nationally Darlington performs very well in this indicator because of our policy of making reablement a universal offer.
19. Performance against all indicators is attached at **Appendix A**.

Outcome of Consultation

20. There was no consultation in the completion of this report