

**COMMITTEE:** SOCIAL INCLUSION SCRUTINY

**DATE:** 7TH APRIL 2004

**SUBJECT:** PRIORITY PERFORMANCE INDICATORS  
JANUARY 2004

**REPORT BY:** HEAD OF POLICY & PERFORMANCE

**CONTACT OFFICER:** BARRY BROWN 7212

**IMPLICATIONS:**

LEGAL	COMMUNITY SAFETY
EQUALITIES	ENVIRONMENT
FINANCIAL	CONSULTATIONS
STAFFING	OTHER

**WARDS AFFECTED:**

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### **PURPOSE**

1. To report Priority Performance Indicator performance for Scrutiny.

### **RECOMMENDATION(S)**

2. Social Inclusion Scrutiny Committee is recommended to note the Priority PI performance reports

### **BACKGROUND**

3. Executive approved a set of Performance Indicators (PIs) as Priority PIs for 2003-04 and the frequency of monitoring them on 17<sup>th</sup> March 2003. The PI's to be monitored monthly or quarterly which are relevant to Social Inclusion Scrutiny Committee are:

<b>Ref</b>	<b>Description</b>	<b>Suggested Frequency</b>
BV 51	Costs of services for children looked after by the authority by reference to the gross weekly expenditure per looked after child in foster care or in a children's home	<b>Monthly</b> Placements
BV 55	Clients receiving a review as a percentage of adult clients receiving a service.	<b>Monthly</b>
BV 56	Percentage of items of equipment costing less than £1000 delivered within 3 weeks	<b>Monthly</b>
BV 162	Review of child protection cases.	<b>Monthly</b>
BV 183 i	The average length of stay of households in (i) bed and breakfast accommodation	<b>Monthly</b>
BV 183 ii	The average length of stay of households in (ii) hostel accommodation	<b>Monthly</b>
LHSS 5	Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant within 33 working days	<b>Monthly</b>
PAF D42	Informal Carers receiving assessments as % of clients and carers assessed	<b>Monthly</b> Target Base

## **REPORT**

4. The individual reports for January 2004 follow. Of the Priority PIs, 3 have improved and 5 have declined. Of those improving 2 (BV 56 and PAF D42) are below target and 1 (LHSS 5) above target for the year. Of those declining 2 (BV 51 and BV 55) were subject to PI Clinics, 1 (BV 183i) is above target for the year and 2 (BV 55 and BV 183ii) are below target for the year.
5. BV 56 (% of Clients receiving a review), BV 183ii (Average length of stay of households in hostel accommodation) and LHSS 5 (Proportion of homelessness applications decided and notified to the applicant within 33 working days) all improved although D42 is still below target for the year.
6. BV 51 (Costs for looked after children) probably declined because the number of placements increased and the number of the residential placements remained the same. This may be partly offset by the higher proportion of placements in LA Foster Care, Placed for adoption or Placed with own parents or other with parental responsibility. Tables are included showing Luton's performance for 2002-03 compared to is usual comparators and to some authorities that are like Luton. These show that Luton's costs per child appear reasonable.

7. The improved performance achieved on BV 55 (clients receiving a review to October has not been sustained through November/December due to staff vacancies. Teams are responding by revising their targets for the last quarter in the year with the aim of maximising recovery. Close management oversight will be maintained through this period to ensure that progress is achieved.
8. BV 183i (The average length of stay of households in weeks in (i) bed and breakfast accommodation) has declined due to the prior situation of families rehoused during January.
9. BV162 (Review of child protection cases) declined but only by 0.7%.
10. PAF D42 (Informal carers receiving assessment) declined but the January performance was the second highest of the year and was 24% higher than November which the third best month. Performance did not reach 20% until November.
11. Performance Indicator Reports

PI number: <b>BV 51</b>	Details: <b>Placements to indicate: Costs of services for children looked after by the authority by reference to the gross weekly expenditure per looked after child in foster care or in a children's home</b>		
<b>Placements</b>	<b>2002/03</b>	<b>Nov</b>	<b>Jan</b>
Total Number of CLA	<b>398</b>	<b>389</b>	<b>395</b>
<b><i>Own placements (Generally lower cost placements)</i></b>			
LA Foster Care	60.1%	228 (58%)	231 (58.5%)
Children's homes inside local authority:	2.5%	5 (1.3%)	7 (1.8%)
Placed for adoption:	9.0%	18 (4.6%)	20 (5.1%)
Placed with own parents or other with parental responsibility:	6.8%	41 (10.4%)	42 (10.6%)
Independent Living	1.8%	11 (2.8%)	10 (2.5%)
<b><i>Commissioned placements (Generally higher cost placements)</i></b>			
Agency Foster Care:	14.6%	61 (15.5%)	58 (14.7%)
Residential:	5.3%	27 (6.9%)	27 (6.8%)
<b>Unit costs:</b>	<b>£493</b> ●●●	Projection at period 9: <b>£533</b> ●●●	
<b>What action has been taken to improve performance over the last month?</b>			
1. Continued actions as previous (ie out of borough placement panel, use of contracted independent fostering agency, recruitment of social workers etc)., Contracts Officer advertised; contracting consortium			
2. Performance in 2002/3 showed an improvement on the previous year, and a			

<p>comprehensive programme of actions to decrease the number of children looked after in agency placements continues. For the first time in 2 years, the number of looked after children does not show an increase on previous year (number of looked after children January 2003 was 397).</p> <p>3. Work looking at comparator authorities for 02/03 data has resulted in the attached charts.</p> <p>4. Children's strategic partnership have made the decision that Luton Futures multi-agency project will focus on 3 to 4 specific projects over the next year. Proposals for invest to save are being formulated.</p> <p><b>Why has performance improved/deteriorated?</b></p> <p><b>What will be done to improve next month?</b></p> <p>1. Continue actions detailed here and in previous reports.</p>
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PI number: <b>BV 55 (D 40)</b>	Details: <b>Clients receiving a review as a percentage of adult clients receiving a service</b>			
<b>Performance in 2002/03</b>	<b>Target for 2003/04</b>	<b>Performance Dec</b>	<b>Performance Jan</b>	<b>12 month projection</b>
<b>49%</b>	<b>60%</b>	<b>49.7%</b>	<b>47.1%</b>	<b>50%</b>

**Performance Quarter 1: 64.7%**  
**Performance Quarter 2: 57.9%**  
**Performance Quarter 3: 49.7%**

**What action has been taken to improve performance over the last month?**

Monthly targets have been set for each service team in community care and the importance of striving to reach these targets discussed with Managers at the BVPI Clinic. The end of year target has been set at 60% with the aims to achieve improvement to top band performance within the year. An increase in performance to greater than 50% will produce three blobs compared with last year's two blobs.

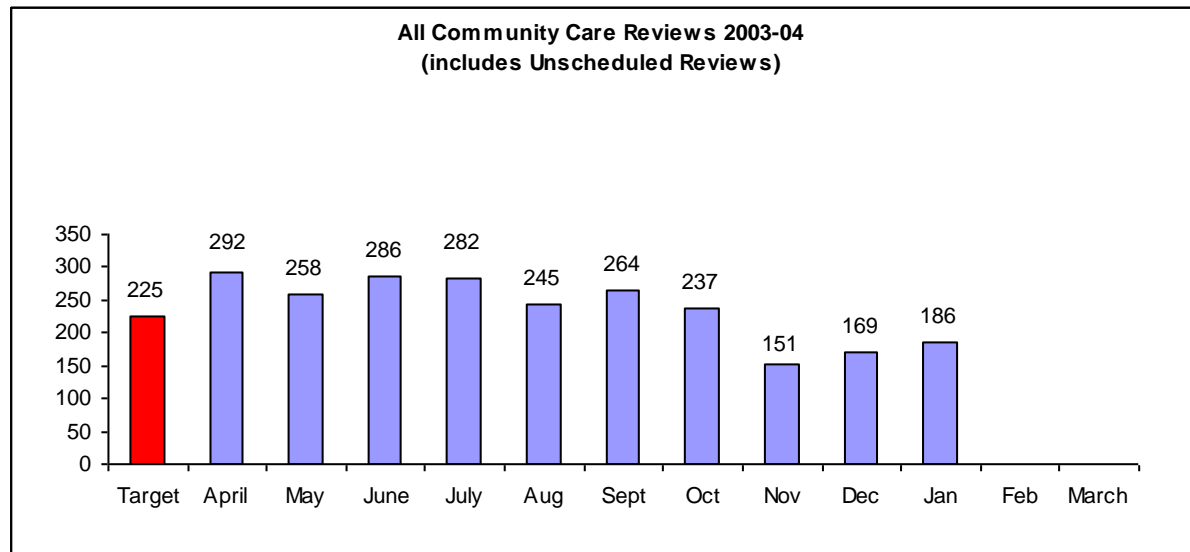
**Why has performance improved/deteriorated?**

Performance on this PI fluctuates month on month depending on staff absences and prioritisation of work. The performance was low for November & December due to staff absence in the Older Persons Care Management and Review Team.

**What will be done to improve next month?**

The targets for number of reviews to be completed by each Team have been reviewed to agree revised targets for the end of March aimed at maximising recovery in the remaining weeks of the year. Discussions are taking place with team leaders to investigate reviews which may not be recorded in the computerised database. Progress will continue to be discussed at DMT & SMT performance meetings.

Target for all community care to achieve 60% for this PI is 225 reviews per month



PI number: <b>BV 56 (D 38)</b>	Details: <b>Percentage of all items of equipment delivered within 7 working days</b>			
<b>Performance in 2002/03</b>	<b>Target for 2003/04</b>	<b>Performance Dec</b>	<b>Performance Jan</b>	<b>12 month projection</b>
<b>96.7%</b>	<b>100%</b>	<b>92.9%</b>	<b>93.3%</b>	<b>93%</b>

Identified as a 'priority performance indicator' in order to maintain monthly monitoring, although the indicator is not performing poorly.

The change from 21 working days to 7 working days was introduced within the Community Care Bill that came into force on 9<sup>th</sup> June 2003.

There was a further change from equipment **costing less than £1000** to **all equipment irrespective of cost**, about which there was some uncertainty as to whether it would be incorporated this year. This change has now been confirmed by DoH for the current year.

**Performance Quarter 1 : 88%**

**Performance Quarter 2: 91.6%**

**Performance Quarter 3: 92.9%**

**What action has been taken to improve performance over the last month?**

Performance in recent months is to plan.

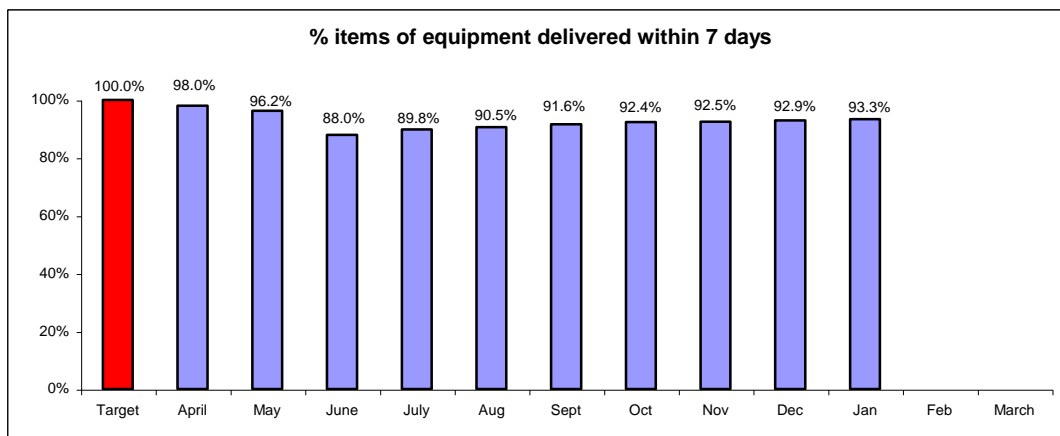
**Why has performance improved/deteriorated?**

This indicator has been recalculated to take account of latest revisions by DoH and this has marginally improved the results.

There was a problem of out-of-stock lines, which led to the deterioration of performance in June (75%). There was a further problem in November caused by flooding at the depot that may have led to a dip in the results for that month (88%). Although we can't totally overcome these dips in performance it is not of great concern because we estimate we may still be in the top band at the end of year.

**What will be done to improve next month?**

The stock problem was resolved.



PI number: <b>BV 162</b>		Details: <b>Review of child protection cases.</b>	
<b>Performance in 2002/03</b>	<b>Target for 2003/04</b>	<b>Cum YTD Performance to 31<sup>st</sup> January</b>	<b>12 month projection</b>
<b>100%</b>	<b>100%</b>	<b>95.2 %</b>	<b>99%</b>

**(UPDATE: As at 11<sup>th</sup> February, performance improved to 99% when a family with a late review were de-registered)**

Performance for the month continues to be 100% of conferences to timescale, although cumulative year to date proportion shows a slight downward movement due to the decrease in number of children on the child protection register (the denominator).

**What action has been taken to improve performance over the last month?**

1. 100% of reviews in the month were to timescale.
2. An audit of children on the child protection register (specifically the cases of the 2 families on the child protection register who had a late review in the first quarter) has taken place looking at appropriateness of registration.
3. Comprehensive monthly monitoring continues to ensure all future conferences booked in are within timescale.

**What will be done to improve next month?**

1. Continue action from previous months.
2. Further review and forecast meeting between standards & performance manager and management information officer to take place on 10<sup>th</sup> February.

Luton's performance measured against current Performance Assessment Framework bandings from 10<sup>th</sup> February:

Poor 0<92.5 ●	Ask questions 92.5<95 ●●	Acceptable 95<97.5 ●●●	Good 97.5<99.9 ●●●●	Very Good 99.9<100 ●●●●●
▲ LUTON				



PI number: <b>BV 183 i</b>	Details: <b>The average length of stay of households in (i) bed and breakfast accommodation</b>			
<b>Performance in 2002/03</b>	<b>Target for 2003/04</b>	<b>Performance December</b>	<b>Performance January</b>	<b>12 month projection</b>
<b>18 weeks</b>	<b>6 weeks</b>	<b>3 weeks</b>	<b>6.5 weeks</b>	<b>9 weeks</b>
<b>Performance Quarter 1: 1 week</b> <b>Performance Quarter 2: 1 week</b> <b>Performance Quarter 1 to 3: 8 weeks</b>				
<b>What action has been taken to improve performance over the last month?</b> Current performance is not reflected in the indicator as we continue to rehouse families, who spent time in B&B last year. Placements in B&B have been monitored closely this year, with few families exceeding a 6-week stay.				
<b>Why has performance improved/deteriorated?</b> Performance has deteriorated from last month as the families rehoused in January spent a longer period in B&B last year. The end of year figure is difficult to predict due to the variable length of stay in B&B by families waiting for an offer of permanent housing, but it is likely to be slightly outside target.				
<b>What will be done to improve next month?</b> This indicator is largely determined by B&B placements from last year and until we discharge duty on historic cases the monthly average will continue to fluctuate.				

PI number: <b>BV 183 ii</b>	Details: <b>The average length of stay of households in (ii) hostel accommodation</b>			
<b>Performance in 2002/03</b>	<b>Target for 2003/04</b>	<b>Performance December</b>	<b>Performance January</b>	<b>12 month projection</b>
<b>23 Weeks</b>	<b>22 Weeks</b>	<b>1 week</b>	<b>0 weeks</b>	<b>16 weeks</b>
<b>Performance Quarter 1 to 3: 9 weeks</b>				
<b>What action has been taken to improve performance over the last month?</b> We continue to monitor current hostel placements and, subject to availability, families are moved to other temporary accommodation within the 22-week target.				
<b>Why has performance improved/deteriorated?</b> There were no families rehoused from hostels this month. Families from hostels are generally being moved to other forms of temporary accommodation and won't be counted in this indicator until they are rehoused or the Council no longer have a duty towards them.				

PI number: <b>PAF D42</b>	Details: <b>Informal Carers receiving assessments as % of clients &amp; carers assessed</b>			
<b>Performance in 2002/03</b>	<b>Target for 2003/04</b>	<b>Performance Dec</b>	<b>Performance Jan</b>	<b>12 month projection</b>
<b>21%</b>	<b>40%</b>	<b>28.9%</b>	<b>28.0%</b>	<b>30%</b>
<b>Estimated Performance Quarter 1 : 18.5%</b> <b>Estimated Performance Quarter 2 : 19.4%</b> <b>Estimated Performance Quarter 3 : 28.9%</b>				
<b>What action has been taken to improve performance over the last month?</b> Monthly targets have now been set for each service team in community care based on achieving 40% for this PI compared with 21% in 2002-03. Performance has improved significantly due to: <ul style="list-style-type: none"> <li>• training programme incorporating advice on data capture started</li> <li>• additional inputting resources being used</li> </ul>				
<b>Why has performance improved/deteriorated?</b> Improvements in monitoring activity and clarification of data inputting process have resulted in a gradual improvement in performance through the year.				
<b>What will be done to improve next month?</b> Continue monitoring activity to maintain performance improvement.				

PI number: <b>LHSS 5</b>	Details: <b>Proportion of homelessness applications on which the authority makes a decision and issues written notification to the applicant within 33 working days</b>			
<b>Performance in 2002/03</b>	<b>Target for 2003/04</b>	<b>Performance December</b>	<b>Performance January</b>	<b>12 month projection</b>
<b>80.95%</b>	<b>82%</b>	<b>85%</b>	<b>91%</b>	<b>96%</b>

**Performance Quarter 1: 96%**  
**Performance Quarter 2: 97%**  
**Performance Quarter 1 to 3: 96%**

**What action has been taken to improve performance over the last month?**

Increased monitoring has been introduced and regular weekly meetings are being scheduled for Homeless Officers to discuss complex cases.

**Why has performance improved/deteriorated?**

The Section was fully staffed and increased monitoring of cases has resulted in an improvement in performance this month. Overall performance for the year is excellent and the end of year forecast is well above target.

**What will be done to improve next month?**

The Homeless Team Manager will continue to schedule weekly meetings and monitor performance during the month.

**PROPOSAL/OPTION**

12. Note the Priority Performance Indicator reports
13. Require further information on some or all performance indicators.
14. Require action plans for specified performance indicators.

**LIST OF BACKGROUND PAPERS**

**LOCAL GOVERNMENT ACT 1972, SECTION 100D**

15. CDMT and Executive Priority Performance Indicator reports for each month April to December 2003.