

**Quarterly Corporate Performance Management Report
Summary for
Select Committee on Health and Adult Social Care
Quarter 2 (July to September 2010)**



Quarterly Corporate Performance Management Report

Contents

Section 1: Introduction	Page 3
Section 2: Reporting on Council Action Plan Priorities	Page 4
Health and Wellbeing	
Community Safety	
Quality Service	
Section 3: Community Engagement	Page 13

Section 1

Introduction

This Summary is taken from the second Quarterly Corporate Performance Management Report of 2010/11 highlighting performance for the period July to September 2010.

The report continues to be presented using the traditional performance framework while the Chief Executive's directorate work with colleagues across the Authority to undertake a review of the current arrangements, taking into account the changing national requirements.

Following consideration by Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet, the full report will be made available to the public via the internet.

The main body of the report focuses on the priorities contained in the Council Plan and progress against the key performance indicators and activities used to determine our delivery of these priorities is included in **Section 2**.

Section 3 provides an update on community engagement activity.

To view copies of all Quarterly Corporate Performance Management Reports please use the link below:

<http://www.dudley.gov.uk/council--democracy/performance-matters-in-dudley/performance-reporting>

Section 2

Reporting on Council Action Plan Priorities

The Council Plan 2013 sets out the Authority's priorities for the three-year period 2010 to 2013. It provides a focus on where we want to be over the next three years and outlines how we are planning to meet the aspirations of the Community Strategy and the challenges of the Next Generation Local Area Agreement.

This section provides a detailed review of the progress of the key performance indicators and activities contained within the Council Action Plan.

Traffic light status indicators are used to denote performance as follows:

In terms of the **key activities** they represent the following progress:

- ★ Good (ahead of schedule)
- Fair (on schedule)
- ▲ Poor (behind schedule)

NB: The Directorate of Children's Services provide narrative only and do not apply a performance alert.

For **key performance indicators** they represent performance as:

- ★ Better than target limits
- Within target limits
- ▲ Worse than target limits

Comments are included for key performance indicators where performance is below target limits or where additional, useful intelligence is available.

The latest published Comparator data against all England councils and Metropolitan councils is included where available. The figures were taken from Oneplace, the Government website launched to provide information to the public on local authority performance nationally.

Where data is available, Dudley is also **ranked** against all England and Metropolitan councils. The rank calculation uses the Microsoft excel method of working out percentiles. It orders the data from highest to lowest value and assigns a percentage to each value.

Average figures are also shown for all England and Metropolitan councils for information. This represents the mean unless otherwise stated. The calculation is arrived at by adding up all areas' values for the performance indicator and dividing by the number of values available. Where an area does not have data in the range (that is; if the value is missing or not available) it is not used as part of this calculation.

For further information visit the Oneplace website at:

<http://oneplace.direct.gov.uk/infobyarea/region/area/Pages/areaoverview.aspx?region=55&area=340>


Use the link below to view the Council Action Plan 2013:

<http://www.dudley.gov.uk/council--democracy/plans-policies--strategies/councilplan>

Health and Wellbeing

Priority 1 Tackle the problem of obesity

Key Activities

Direct.	Ref.	Description	Q2 Status	Update	Lead Officer
DUE	HW1.1a	To increase the amount of physical activity/ exercise undertaken by overweight /obese people		<ul style="list-style-type: none"> Ongoing work with PCT to offer GP referral programme and MEND (Mind, Exercise, Nutrition... Do It!) programme for young people and their families. 	Andy Webb
DCS	HW1.1b	Support children and young people to become and remain healthy – Reducing the incidence of obesity amongst primary aged children by the time they reach year 6	-	<ul style="list-style-type: none"> 2009/10 figures will be released in December 2010. 	Julia Simmonds


Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	All England Average 2008/09	Met Council Average 2008/09
DCS	NI 056i (NGLAA)	% of children in year 6 with height and weight recorded who are obese	20.18%	20.8%	22.7%	Children's weight is recorded during September, with 2010 data released in December.			18.92%	19.8%
									In worst third	Average
DCS	NI 056ii (NGLAA)	% of children in year 6 with height and weight recorded	92.93%	93%	85% (National target)				Not calculated	

Health and Wellbeing

Priority 2 Tackle inequality in physical health and mental wellbeing

Key Activities

Direct.	Ref.	Description	Q2 Status	Update	Lead Officer
DUE	HW2.1b	To provide opportunities for people to improve physical health through sport and physical activity		<ul style="list-style-type: none"> Continued work with PCT to provide GP referral programme. 	Andy Webb

Key Activities

Direct.	Ref.	Description	Q2 Status	Update	Lead Officer
DACHS	HW2.1c	Delivering prevention and early intervention to Dudley Citizens: <ul style="list-style-type: none"> To ensure transfers of care are undertaken in a timely and safe manner Reduce the number of inappropriate hospital admissions 	●	<ul style="list-style-type: none"> Living Independent Team becomes operational on 1st November 2010. 	Maggie Venables/ Richard Carter
DACHS	HW2.1d	Alignment of service delivery to meet the eligibility needs of clients with critical and substantial needs	★	<ul style="list-style-type: none"> Currently reviewing all care packages to ensure they meet the Fair Access to Care Services (FACS) criteria (critical & substantial needs). 	Maggie Venables/ Richard Carter
DACHS	HW2.1e	Implement the action from the Learning Disability Strategy (2009) and Joint Review (2008)	●	<ul style="list-style-type: none"> Steady progress towards achieving efficiency savings by March 2011. 	Richard Carter
DACHS	HW2.1f	Increase the number of people with mental health needs and recovering from mental illness having access to and sustaining employment	●	<ul style="list-style-type: none"> Work continuing to increase employment opportunities. 	Ann Parkes
DACHS	HW2.2d	To improve arrangements for safeguarding and protecting vulnerable adults in line with the recommendations of the Adult Social Care Inspection June 2009	●	<ul style="list-style-type: none"> New procedures implemented for managing safeguarding investigations in DACHS, staff trained and increased admin support for safeguarding meetings. Audits carried out each quarter and information presented to teams and safeguarding boards including other agencies. Hate Crime consultation continues. Hate Crime training delivered to service users with a Learning Disability. Serious Case Review protocol reviewed alongside drug related death recording process. Community Safety Team meet with Adult Services District. The two serious case reviews presented to board and both action plans in place. Adult Protection dataset in place and multi-disciplinary training extended to voluntary agencies in the Borough. 	Richard Carter/ Maggie Venables
DACHS	HW2.2e	Work in partnership with Dudley PCT Commissioners and Dudley & Walsall Mental Health Trust to improve early intervention strategy: <ul style="list-style-type: none"> Develop a psychiatric liaison service Monitor the performance of the Early Intervention in Psychosis Team 	●	<ul style="list-style-type: none"> Work in progress and staff will be in post by January 2011, with services started by March 2011. 	Ann Parkes

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	All England Average	Met Council Average
DACHS	NI 125	% of people aged 65+ on discharge from hospital, and who were discharged and benefited from intermediate care/rehabilitation still living at home 3 months after discharge	75%	86%	89%	Annually reported.			Not calculated	
DACHS	NI 130 (NGLAA)	% social care clients receiving self directed support (personal budget/direct payment)	PI definition revised	15.2%	31%	Annually reported.			2008/09	2008/09
									PI definition revised	
									In best 10%	In best 10%
DACHS	DACHS 10P001	Number of people funded by the council receiving non-residential intermediate care to prevent hospital admission	447	489	570	Annually reported.			n/a local PI	
DACHS	DACHS 10P002	Number of people funded by the council receiving intermediate care in a residential setting (rapid response) to prevent hospital admission	130	128	140	Annually reported.			n/a – local PI	
DACHS	DACHS 10P003	Number of people funded by the council receiving non – residential intermediate care to facilitate timely hospital discharge and/or effective rehabilitation	1413	1520	1550	Annually reported.			n/a – local PI	
DACHS	NI 131	The average weekly rate of delayed transfers of care from all NHS hospitals per 100,000 population aged 18+	27.4	16.3	10	Annually reported.			2008/09	2008/09
									12.02	11.95
									Rank not calculated	
DACHS	DACHS NI 132	% of new clients aged 18+ for whom the time from first contact to completion of assessment is less than or equal to 4 weeks	83.9%	87%	89%	94%	89%	90%	2008/09	2008/09
						★		●	81.03%	77.9%
									Average	In best third
DACHS	DACHS NI 133	% of new clients aged 18+ for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks	92.6%	93%	94%	98%	94%	98%	2008/09	2008/09
						●		●	90.85%	89.14%
									Average	In best third
DACHS	NI 136	Number of adults, all ages per 100,000 population, that are assisted directly through social services assessed/care planned funded support to live independently	3,652	3,841	4,000	3,593	3,650	4,092	Not calculated	
						●		★		


Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	All England Average	Met Council Average
DACHS	NI 141	% of people receiving a Supporting People service who move on from supported accommodation in a planned way	59.2%	72.9%	75%	64.89%	75%	68.38%	Q2 2009/10	Q2 2009/10
									77.24%	76.58%
						▲		▲	In worst 10%	In worst 5%
Comment for NI 141: Whilst still underperforming in quarter 2, performance has improved year on year from 42% in 2007/08. The Supporting People Team is currently reviewing all providers of short-term and direct access accommodation regarding adherence to contract performance.										
DACHS	NI 142	% of people receiving a Supporting People service who have established or are maintaining independent living	98.8%	99.3%	99.5%	98.1%	99.5%	98.8%	Q2 2009/10	Q2 2009/10
						●		●	98.3%	98.24%
									Average	Average
DACHS	NI 145	% of adults with learning disabilities known to councils with Adult Social Care Responsibilities (CASSRs) in settled accommodation at the time of their assessment or latest review	66%	68%	75%	10%	25%	24%	2008/09	2008/09
						●		●	69.75%	71.64%
									Rank not calculated	
DACHS	NI 146	% of adults with learning disabilities known to councils with Adult Social Care Responsibilities (CASSRs) in paid employment at the time of their assessment or latest review	2.9%	3.94%	5%	1%	1%	1%	2008/09	2008/09
						●		●	8.96%	6.69%
									In worst 20%	In worst third

Community Safety

Priority 2 Substance misuse – engaging misusers into interventions at an early stage

Key Activities

Direct.	Ref.	Description	Q2 Status	Update	Lead Officer
DACHS	CS2.3b	To implement the Alcohol Strategy • Take part in the systems thinking programme and implement outcomes		<ul style="list-style-type: none"> Good progress being made by systems thinking approach working groups. On target to report to Safe and Sound Strategic Group in March 2011. 	Ann Parkes

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Target	Q2 YTD Actual	All England Average Q4 2008/09	Met Council Average Q4 2008/09
PCT	NI 039 (NGLAA)	Rate of hospital admissions per 100,000 population for alcohol related harm	1,872	2,035	1,979	Annually reported			420.06 (quarter figure)	522.68 (quarter figure)
									In worst third	Average

Quality Service

Priority 1 Ensure we provide efficient and effective services that demonstrate value for money for the people of the Borough

Key Activities

Direct.	Ref.	Description	Q2 Status	Update	Lead Officer
DACHS	QS1.3c	Embed community engagement in planning and quality improvement of services	●	<ul style="list-style-type: none"> Intelligence from Community Engagement impacting service priority and business planning. 	Brendan Clifford

Quality Service

Priority 2 Resource efficiency

Key Activities

Direct.	Ref.	Description	Q2 Status	Update	Lead Officer
DACHS	QS2.1d	Joint Workforce Planning with the Primary Care Trust (PCT) and Mental Health Trust	★	<ul style="list-style-type: none"> Ongoing. 	Brendan Clifford
DACHS	QS2.3f	To ensure services are commissioned that are led by citizens' needs and outcomes	●	<ul style="list-style-type: none"> We continue to ensure intelligence contributes to commissioning activities. 	Brendan Clifford
DACHS	QS2.3g	To produce a 3-year indicative spending plan alongside project activity levels to support the effective use of resources and commissioning of services	●	<ul style="list-style-type: none"> Ongoing progress is being made. 	Brendan Clifford
DACHS	QS2.3i	Older People Service re-design	●	<ul style="list-style-type: none"> Since the "go live" date the Access to Adult Social Care Team (AASCT) steering group has continued to meet regularly to review and monitor the operational performance of the team and to continue to "refine" and "redefine" its relationship with the locality teams. The group has developed a "feedback" questionnaire that will be applied to those service users who have been signposted by the AASCT. 	Maggie Venables
DACHS	QS2.3j	To develop & implement Dudley's approach to Transforming Social Care	●	<ul style="list-style-type: none"> The latest User Led Organisation (ULO) development meeting was held on 23 August 2010 and was attended by a number of service user and carer groups. Several of these groups shared an update of their current position regarding their working towards becoming a fully-fledged ULO, as defined by Department of Health criteria. The Queens Cross A-Team confirmed that they feel that they are ready to become a ULO by December 2010. A plan is in place to ensure that 	Richard Carter/ Maggie Venables

Key Activities

Direct.	Ref.	Description	Q2 Status	Update	Lead Officer
				<p>the A-Team meets the three remaining design criteria (out of 21) that they currently do not meet.</p> <ul style="list-style-type: none"> Two other groups have confirmed their desire to become ULOs and have been sent position statement documents to complete if they wish to be considered for further seed funding. They have also been asked to identify whether they require further support. They do have to produce action plans. Joint Workforce Strategy progress reviewed by HIMMT (Health Improvement and Modernisation Management Team) (13.9.10). Some refresh to be done. Dudley InLAWS group met & developed first version of position statement (26.7.10). Employer event BCPC (Black Country Partnership for Care) (28.7.10) identified management & proprietor development needs in the Private, Voluntary and Independent (PVI) sector to deliver personalised services. LSB (Legal Services Board) funded project agreed to prepare supervisory staff for management roles in PVI ('Aspire to Inspire'). Materials, etc., prepared. Workshop for Social Workers on implications of Social Work Reform Programme. Initial 'Health Check' undertaken (19.7.10). Agreement with NAAPS (National Association Adults Placement Scheme) for micro-enterprises to access training. Support to day centre staff regarding outplacement. 	

Section 3

Community Engagement

The Community Engagement Database exists as a corporate resource for the recording of all Community Engagement activity undertaken by the Council. It is a corporate requirement that the database be used to record engagement activity from its initial planning stages through to completion. Upon completion, officers are required to detail both the engagement findings and the impact of the engagement activity on Council policy, practice or services.

This section provides a summary of engagement activity undertaken in relation to the Council plan priorities during the first half of 2010/11. Further detail can be obtained by contacting the lead officer named against each engagement record or by accessing the database itself:

<http://appsrvr1/engagement/> (internal Council access)

or

<http://online.dudley.gov.uk/dudco/engagement/> (external Council access).

Reporting Period 1st April to 30th September 2010

Health and Wellbeing

DACHS - Supporting People Five Year Strategy Update

We are updating our information on the need for low level housing related support. This support helps vulnerable people develop the skills needed for independent living and makes them less likely to become homeless or need institutional care.

Headline Findings:

There is a wide range of housing related support needs within the Borough. The needs differed depending upon the type of vulnerability a person had, for example the needs of households fleeing domestic abuse were different to older people who needed support to maintain their independent living arrangements.

Methodology:

Focus / Scrutiny Groups
Discussion Groups / Forums
Representative Panels
Questionnaires / Postal Surveys
Face-to-Face Interviews
Service User Groups
Written Reports / Circulation of Documents
Community Based Groups
Emails
Letter with Response Form
Open Requests for Feedback / Comment
Planning / Steering Groups
Printed Media (e.g. Newsletters, Magazines, Posters, Leaflets, Flyers etc)
Workshops

Joanne Forbes

Starts: 01/04/2009

Ends: 31/05/2010