

# **Quarterly Corporate Performance Management Report**

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## **Summary for Health & Adult Social Care Scrutiny Committee**

**Quarter 3 (October to December 2011)**

# Quarterly Corporate Performance Management Report

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## Section 1: Introduction

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This Summary is taken from the third Quarterly Corporate Performance Management Report of 2011/12 highlighting performance for the period 1<sup>st</sup> October to 31<sup>st</sup> December 2011.

The report represents local people matters and priorities contained within a number of key activities and indicators. There has been a radical reduction in the number of indicators in the Council Plan, and a determination to operate a revised, slimmed down performance reporting system that focuses on the key local outcomes. Our aim is to reduce the bureaucracy of performance reporting but to make our local priorities and our performance more open and transparent.

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 seven 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 3**.

A performance summary, incorporating the key service achievements and issues affecting Dudley MBC during quarter 3, is included in **Section 2**.

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: Performance Summary Quarter 3 2011/12**

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This section summarises the performance information and key achievements and issues affecting children's services in Dudley that are addressed in detail in the main body of the report.

There follows a brief summary of performance for each Council Plan priority, including any significant achievements and challenges. The detail behind these headlines is included in Section 3 of the report.

### **Individual and Community Learning Performance Review**

## Section 3: Reporting on Council Action Plan Priorities

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The Council Plan 2013 sets out the Authority's priorities for the three year period 2010-2013. It provides a focus on where we want to be over the next three years and outlines how we are planning to meet a combination of key drivers:

- National priorities set by Central Government
- Aspirations of the Dudley Community Strategy 2020
- Issues that matter most to local people
- The unique challenges arising from the economic climate

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)

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.

Scrutiny Committees receive a summary of this report based on their areas of interest. For clarity, key performance indicator scorecards include reference to the Scrutiny Committee monitoring its performance.

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

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

## Health and well-being





Priority HW2 Tackle inequality in physical health and mental well-being				
Objective 1 Improve people's physical health				
ref	Key Activities	Status	Progress	Lead Officer
HW1.1a	To increase the amount of physical activity/exercise undertaken by overweight/obese people	●	MEND programmes on offer at Halesowen Leisure Centre and Dudley Leisure Centre with progression to further activity opportunities signposted for all participants. The five Healthy Hubs are all fully operational with physical activity programmes on offer at each. The independent evaluation undertaken by the University of Worcester indicates increases in physical activity across the settings and this contributes to addressing the issue of obesity. All of the initiatives are delivered in partnership with NHS.	Andy Webb DUE

Priority HW2 Tackle inequality in physical health and mental well-being				
Objective 1 Improve people's physical health				
ref	Key Activities	Status	Progress	Lead Officer
HW2.1c	To provide opportunities for people to improve physical health through sport and physical activity	●	Wide range of opportunities for participation on offer across all facilities. Market Segmentation from Sport England being analysed to identify significant local population groups to be offered targeted activities. A new youth sport strategy – Creating a sporting habit for life - released by DCMS in early January 2012 which provides opportunities to link to national programmes, particularly the Legacy promise from the Olympic/Paralympics bid.	Andy Webb DUE
HW2.2c	Re-provision of remaining long-stay homes for older people with residency in extra care housing	●	We are jointly working with health to take forward the different strands of long term conditions. i.e. neurological, chronic. We are looking at social care outcomes to ensure that they are an integral part of the planning programme.	Maggie Venables DACHS
HW2.2d	To implement the new Government Strategy 'No health without mental health'	●	The redesign project of the Dudley Walsall Mental Health Trust is progressing well with further consideration due to be given to personalisation.	Brendan Clifford

## Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DACHS	DACHS NI 132	% of new clients aged 18+ for who the time from first contact to completion of assessment is less than or equal to 4 weeks.	89%	89%	90%	93%	87%	86%		Health and Adults Social Care
						●	●	●		
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.	94%	96%	96%	93%	94%	94%		Health and Adults Social Care
						●	●	●		
DACHS	DACHS NI 145	% Adults with Learning Disabilities in settled accommodation	75%	42%	80%	73%	70%	79%		Health and Adults Social Care
						●	●	●		
DACHS	DACHS NI 146	% Adults with learning disabilities in employment	5 %	2.2%	6.5%	2.30%	4.60%	5.03%		Health and Adults Social Care
						★	★	★		

## Environment and Housing

Priority EH1   Address the state of the Borough's environment, through the responsible actions of individual people, groups & organisations				
Objective 3   To address the local cause and impact of climate change				
ref	Key Activities	Status	Progress	Lead Officer
EH1.3b	To reduce fuel poverty and CO2 emissions for vulnerable and low income households living in the private sector.		To work with partners to raise awareness and take up of energy efficiency initiatives: Bid submitted to Scottish Power unsuccessful. Warm Zone engaged to work in the borough.	Ron Sims DACHS
			Explore potential incentives to encourage residents to install energy efficiency measures in partnership with energy suppliers: Bid submitted to Scottish Power unsuccessful. Working across the 4 Black Country Local Authorities to determine our approach to retrofit with the introduction of the Green Deal In October 2012. We have been successful in obtaining support from West Midlands Low Carbon Economy Programme (LCEP) and working with Energy Saving Trust on developing a detailed specification to go out to financial consultants in order to receive costed proposals for the delivery of an options review for the financing and implementation of a housing retrofit programme across the Black Country.	
			Incorporate a minimum standard of Energy Efficiency into the Dudley Property Accreditation Scheme: Review ongoing.	
EH1.3c	To secure external funding to contribute towards addressing fuel poverty, climate change and CO2 emissions.		<p>CESP (Community Energy Savings Programme) Contract for Priory commenced and on site (Approx £3.2m). Fully funded CESP contract with nPower / Wates about to be signed for £3.6m fully funded scheme.</p> <p>Solar Photovoltaic contract for 230 homes approved but contract negotiations with E-On are ongoing and not yet completed. Fewer properties will be completed due to refusal and Stage 3 surveys identifying that properties are unsuitable. Start proposed Feb 12. Note: scope does now include associated structural works to roofs.</p> <p>CERT (Carbon Emission Reduction Target) Agreement with E-On in place for circa 150K.</p>	Diane Channings DACHS







Priority EH 2 Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments with access to amenities, services and places of employment				
Objective 1 To ensure that people live in safe and attractive neighbourhoods that are well-designed, and are accessible to amenities, services and employment				
ref	Key Activities	Status	Progress	Lead Officer
EH2.1b	Progress the regeneration of the North Priory Estate	●	To secure funding for stages 2 & 3 as part of the affordable rent framework: Funding secured for phase 2/3 as part of HCA's Affordable Homes Programme.	Ron Sims DACHS
EH2.1c	To reduce the number of vulnerable and low income homeowners living in non-decent homes	●	Provide advice and assistance through the accredited in house Home Improvement Service to private sector residents to secure the repair, improvement and adaptation of their homes: Demobilisation of Kickstart programme nearing completion. Alternative options used for clients i.e. Houseproud, charitable and self funding.	Ron Sims DACHS
		●	To work with partners to continue to deliver a variety of funding mechanisms to finance repairs and improvements including equity share loans, unsecured and repayable loans and grants: Houseproud contract signed.	

Objective 2 To enable people to live in homes appropriate to their needs and wishes				
EH2.2a	To implement the Local Investment Plan (LIP) priorities including promoting housing growth to support economic growth and affordability.	●	To explore alternative models to deliver new rented housing including Private Rented Sector Initiative (PRSI) initiative: On-going discussions with registered providers of providing affordable rented housing using alternative models. This includes no grant schemes with affordable units subsidised through outright sale properties. Have also discussed the opportunity for deferred capital receipts if the development involves the sale of council land. Progress continuing in line with partner's timeline.	Ron Sims DACHS

Priority EH 2 Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments with access to amenities, services and places of employment				
Objective 2 To enable people to live in homes appropriate to their needs and wishes				
ref	Key Activities	Status	Progress	Lead Officer
EH2.2b	To embed fire safety procedures and roles of HMA's and ensure business continuity during weekends and on bank holidays	●	High Rise Fire Risk Assessments (FRAs) completed and Low Rise FRAs commenced. Draft Policy, Decision Sheet and EIA completed. Fire Champions Group has met regularly to oversee implementation of procedure.	Diane Channings DACHS
EH2.2c	To progress the project to relocate up to 100 clients from residential care to supported housing, to include identifying clients for the local authority new build scheme units as they are completed.	●	The flats for people with learning disability that are being built as part of the Local Authority New Build are on target for completion in March 2012. 18 people with learning disability will be moving in to these new homes supported by Creative Support who will provide core support to each block of flats. The Church Housing Association of Dudley & District Ltd (CHADD) is building new flats and bungalows to accommodate 8 people with a learning disability and these will be ready for occupation in April.	Maggie Venables DACHS

Objective 3 To ensure that vulnerable people are able to live independently within their community				
EH2.3a	Continued development of Extra Care Housing to provide housing with care solutions including completing the 2 schemes commissioned and progress the remaining three.	●	Good progress is being made currently at planning stage. Scheme two opened in quarter three, discussions continuing with Midland Heart over the remaining sites.	Ron Sims Brendan Clifford DACHS
EH2.3b	Develop a pre-tenancy service including a leaving home plan for young people, to reduce the rate of tenancy failure	●	The website has now been constructed and is on target to go live by the end of the year.	Diane Channings DACHS
EH2.3c	To ensure that adaptations are provided to meet the assessed needs of disabled persons living in the private sector	●	To continue to deliver adaptations to meet the assessed needs of disabled persons living in the private sector: £600k additional funding secured for 11/12.	Ron Sims DACHS
		●	To pilot personal budgets for provision of adaptations and to develop scheme following review of pilot: Scheme developed and pilot programmed to start in April 2012.	
		●	To investigate potential for cost savings and efficiencies in cost of adaptations: Ongoing work with disability services to reduce scale and cost of adaptations.	
EH2.3d	Help people to lead fulfilled and independent lives in homes of their choice.	●	Implementation following the evaluation report, 'making it real'.	Maggie Venables DACHS

Priority EH 2		Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments with access to amenities, services and places of employment		
Objective 4		To alleviate homelessness		
ref	Key Activities	Status	Progress	Lead Officer
EH2.4a	To ensure that empty homes are brought back into use		To work with Registered Providers & Homes & Communities Agency to develop a model to deal with Local Authority High Cost voids: Legal documentation drafted for sale of 9 high cost void's to one registered provider. Decision Sheet for disposal drafted and ready to be signed. Issues arisen with other 2 Registered Providers re: costs and viability. Exploring options at present to identify possible solutions.	Ron Sims DACHS
			To work with Registered Providers (RP's) & Homes and Communities Agency (HCA) to develop a model to assist in the re-use of Private Sector Empty Properties: A number of bids are being submitted to the HCA by RPs and Kickstart as part of their Empty Homes bid competition. Bids include a number of different approaches and areas to provide a number of options for owners.	
			Produce and publish an Empty Homes Policy for the Private Sector: Work started on risk assessment model to inform policy development.	
			Continue to bring empty properties back into use using a combination of advice, guidance and enforcement action: Programme reviewed and reduced to reflect budget/market pressures.	

## Quality Service

### Priority QS2 Resource efficiency

#### Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DCR	QS2.1b	Ensure the health, safety and wellbeing of our staff through the implementation of the key improvement objectives of the Health & Safety Action Plan.	●	Corporate action plan for Corporate Health and Safety is currently on hold, while work is being undertaken on restructuring directorate health and safety into a corporate function. Once completed, a new Corporate Action Plan, incorporating elements from the directorates, will be agreed by the Corporate Health and Safety Management Group, for implementation.	Mohammed Farooq Ray Faulkner DCR