



**Quarterly Corporate Performance Management Report
Summary for
Select Committee on Health & Adult Social Care
Quarter 2 (July to September 2008)**

Quarterly Corporate Performance Management Report

Contents

Section 1: Introduction	Page 3
Section 2: Performance Summary Quarter 2 2008/09	Page 4
Section 3: Reporting on Council Action Plan Priorities	Page 7
Caring Matters	
Section 4: Partnership Working Progress Report	Page 14
Section 5: Directorate Reporting	Page 15
Adults, Community Services & Housing (DACHS)	

Section 1

Introduction

This Summary is taken from the second Quarterly Corporate Performance Management Report of 2008/09 highlighting performance for the period July to September 2008.

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

The main body of the report focuses on the six key themes contained in the Council Plan and progress against the key performance indicators and activities used to determine our delivery of Council priorities is included in **Section 3**. Risk monitoring, aligned to Council Plan priorities, is also included in this section. A summary of performance, with an at a glance view of the key performance indicators for each Council Plan theme, together with an overview of some of the key service achievements and issues affecting Dudley MBC during quarter 2, is included in **Section 2**.

Section 4 gives a progress report on the Council's Partnership working.

Section 5 gives more detailed Directorate reporting, including issues relating to the delivery of Directorate Strategic Plans.

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 2 2008/09

This section summarises the performance information and key achievements and issues affecting Health and Adult Social Care in Dudley that are addressed in detail in the main body of the report.

Section 5 includes many more good news stories from around the authority during quarter 2.

There are 108 key performance indicators that are reported on by Council Plan Priority in **Section 3**. 52 of these are either annually or biennially reported. Quarter 2 year to date target and actual data is available for 50 of the remaining indicators and their performance can be summarised as follows:-

23	(46% of reported indicators)	Indicators are exceeding target	★
11	(22% of reported indicators)	Indicators are performing on target or within agreed limits	●
16	(32% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at quarter 2 is:-

	★	●	▲	Total
Caring Matters	7	4	2	13
Environment Matters	5	1	1	7
Learning Matters	0	0	11	11
Regeneration Matters	1	2	0	3
Safety Matters	7	1	0	8
Quality Service Matters	3	3	2	8
Total	23	11	16	50

There are 37 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 2 net status is known for all of these:-

1	3%	Insignificant
19	51%	Minor
10	27%	Moderate
6	16%	Significant
1	3%	Major

Net risk status by Council Plan matter at quarter 2 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	5	3	1	0	10
Environment Matters	0	5	0	3	0	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	0	2	1	1	4
Safety Matters	0	4	1	0	0	5
Quality Service Matters	0	2	2	1	0	5
Total	1	19	10	6	1	37

A summary of the key performance indicators for Health and Adult Social Care is shown in the following table.

Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
Priority CM1	DACHS	NI 130 NGLAA	Social care clients receiving self directed support per 100,000 population	205	Annually reported						-	-	-
	DACHS	NI 139 NGLAA	The extent to which older people receive the support they need to live independently at home	New PI	Biennially reported						-	-	-
Priority CM3	DACHS	BV 054	Older People helped to live at home per 1000 population aged 65 or over	94	88	●	94	88	●		-	-	-
	DACHS	PAF C62	The number of carers receiving a specific carers service as a % of clients receiving community based services	18%	20%	★	18%	21%	★		-	-	-
	DACHS	PAF C31	Adults with mental illness helped to live at home per 1000 population aged 18-64	2.6	2	★	2.6	2	★		-	-	-
	DACHS	PAF C29	Adults with physical disability helped to live at home per 1000 population aged 18-64	5.5	5.2	★	5.5	5.3	★		-	-	-
	DACHS	PAF C30	Adults with learning disability helped to live at home per 1000 population aged 18-64	3.7	3.6	★	3.7	3.6	★		-	-	-
	DACHS	BV 201 / PAF C51	Adults in receipt of Direct Payments per 100,000 population	205	171	★	170	191	★		-	-	-
	DACHS	NI 141	Percentage of vulnerable people achieving independent living	55%	59.2%	★	55%	55.7%	●		-	-	-
	DACHS	BV 053 / PAF C28	Households receiving intensive home care per 1000 population aged 65 or over	12	11.7	●	12	12.1	●		-	-	-

Section 3

Reporting on Council Action Plan Priorities for 2008-09

The 2008 review of the Council Action Plan 2010 sets out the Authority's priorities for 2008-09. It 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, plus an assessment of the risks to the delivery of the Council's priorities.

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 do not allocate a status to their key activities, providing a progress report only.

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

-  Better than target limits
-  Within target limits
-  Worse than target limits

NB: A zero tolerance has been set for the target limits of key performance indicators with a stretch target.

Exception comments are included for key performance indicators where performance is below target limits.

Where available, Audit Commission All England Top and Bottom Quartile and Metropolitan Average data for 2006/07 is included for comparator purposes. The quartiles are presented with the best performance being in the top quartile.

Risk Rating is arrived at using the matrix below, and is shown assuming current controls (mitigating actions) are in place:

PROBABILITY (Over next 12 months)	Almost Certain > 90%	5	Minor (5)	Moderate (10)	Significant (15)	Major (20)	Major (25)
	Likely 50% - 90%	4	Minor (4)	Moderate (8)	Significant (12)	Major (16)	Major (20)
	Moderate 30% - 50%	3	Insignificant (3)	Minor (6)	Moderate (9)	Significant (12)	Significant (15)
	Unlikely 10% - 30%	2	Insignificant (2)	Minor (4)	Minor (6)	Moderate (8)	Moderate (10)
	Rare < 10%	1	Insignificant (1)	Insignificant (2)	Insignificant (3)	Minor (4)	Minor (5)
			1 Insignificant	2 Minor	3 Moderate	4 Significant	5 Major

Use the link below to view the Council Action Plan 2010 and the 2008 review:-

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

Caring Matters Priority CM1 – To improve people’s health, well-being and quality of life

Outcome 2 Reduced health inequalities					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DACHS	C1.2a	Implementation of dedicated Primary Care Team, comprising workers who work directly in or with GP practices	Richard Carter	To be reported in quarter 3	-
DACHS	C1.2b	To develop generic Health and Social Care worker role	Maggie Venables	Complete	★

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DACHS	NI 130 NGLAA	Social care clients receiving self directed support per 100,000 population	205						Annually reported	-	-	-
DACHS	NI 139 NGLAA	The extent to which older people receive the support they need to live independently at home	New PI						Biennially reported	-	-	-

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACA0029	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Maggie Venables	Minor (4)	Minor (4)

Caring Matters Priority CM3 – Support vulnerable people

Outcome 1 Helping and supporting Dudley Borough residents to live fulfilled and independent lives

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DACHS	C3.1a	Develop and implement Dudley's approach to Transforming Social Care	Linda Sanders		●
DACHS	C3.1b	Improve carers' involvement in planning and consultation	Maggie Venables		★
DACHS	C3.1c	Review provision of supported accommodation for people with severe mental illness, and subject to the review, to develop proposals to commission additional places	Richard Carter	To be reported in quarter 3	-
DACHS	C3.1d	Develop a revised and updated Learning Disability Strategy based on the 'Valuing People Now' priorities, and a joint Learning Disability Commissioning Strategy and Implementation Plan	Richard Carter	To be reported in quarter 3	-
DACHS	C3.1e	Increase the number of people with a learning disability in paid employment in line with LAA target	Richard Carter	To be reported in quarter 3	-
DACHS	C3.1f	Reconfiguration of care homes and of Care at Home (DMBC)	Maggie Venables		★
DACHS	C3.1i	Review Older People's Strategy	Maggie Venables		★

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DACHS	BV 054	Older People helped to live at home per 1000 population aged 65 or over	94	88	●	94	88	●		-	-	-
DACHS	PAF C62	The number of carers receiving a specific carers service as a % of clients receiving community based services	18%	20%	★	18%	21%	★		-	-	-
DACHS	PAF C31	Adults with mental illness helped to live at home per 1000 population aged 18-64	2.6	2	★	2.6	2	★		-	-	-
DACHS	PAF C29	Adults with physical disability helped to live at home per 1000 population aged 18-64	5.5	5.2	★	5.5	5.3	★		-	-	-
DACHS	PAF C30	Adults with learning disability helped to live at home per 1000 population aged 18-64	3.7	3.6	★	3.7	3.6	★		-	-	-
DACHS	BV 201 / PAF C51	Adults in receipt of Direct Payments per 100,000 population	205	171	★	170	191	★		-	-	-

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACA0029	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Maggie Venables	Minor (4)	Minor (4)
DACHS	ACA0028	Risk of failure of domiciliary care agency	Maggie Venables	Moderate (8)	Moderate (8)

Outcome 2 Vulnerable people safe, sound and secure in their homes

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DACHS	C3.2a	To support to return home and reduce hospital admissions	Maggie Venables		★
DACHS	C3.2c	Adult Protection Awareness – rollout of training and implementation of Safeguard and Protection procedures	Richard Carter	To be reported in quarter 3	-
DACHS	C3.2e	Complete an audit of systems, policies, procedures and inter-agency working on Safeguarding Vulnerable Adults based on ADASS Standards, CSCI Inspections, DH guidance and new legislation, and to implement improvements identified	Richard Carter	To be reported in quarter 3	-

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DACHS	NI 141	Percentage of vulnerable people achieving independent living	55%	59.2%	★	55%	55.7%	●		-	-	-

Key Performance Indicators												
Direct.	Ref.	Definition	08/09 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comments	Met Av 06/07	Top Quart 06/07	Bottom Quart 06/07
DACHS	BV 053 / PAF C28	Households receiving intensive home care per 1000 population aged 65 or over	12	11.7	●	12	12.1	●		-	-	-

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACA0029	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Maggie Venables	Minor (4)	Minor (4)

Quality Service Matters Priority QSM5 – Effective partnerships

Outcome 3 Implement & review our key partnerships					
Key Activities					
Direct.	Ref.	Description	Lead Officer	Update	Status @ Q2
DACHS	Q5.3b	Implement Dudley Health and Well-Being Partnership Health and Social Care strategy	Linda Sanders	This action is complete and has given way to Joint Commissioning Framework activity	★
DACHS	Q5.3c	Ensure that the Dudley-Walsall Mental Health Partnership trust is established by 1 st October 2008, with no detriment to existing services and with robust financial, HR and performance arrangements in place	Richard Carter	To be reported in quarter 3	-
DACHS	Q5.3d	Develop Joint Commissioning Framework with Dudley PCT	Linda Sanders	Now complete and in last 5 in HSJ “World Class Commissioning” category awards. Next phase is implementation	★
DACHS	Q5.3e	Work effectively with external partners and the voluntary sector to deliver outcome based services	Brendan Clifford	Contributed to corporate partnership engagement strategic. Volunteering Strategy developed	●

Section 4

Partnership Working Progress Report

November 2008

This section is intended to give an overall picture of developments with the Council's partnership working.

Partnership Database

Work on the partnership database has now been completed and we have a database containing information in respect of our 88 significant partnerships. This is an update of the 2004 database which contained over 400 entries, which has been refined by the tightening of criteria so that we can concentrate on priority partnerships. This database has been further refined to identify the 18 major partnerships that we plan to evaluate formally before 31st March 2009.

Partnership Evaluation

Annual evaluation of our major partnerships is necessary in order to ensure that we continue to work effectively in partnerships that meet the needs of the people of the Borough and the organisation. The partnerships identified for this process in 2008/9 are:

- Black Country Consortium
- Black Country Partnership for Care
- Brierley Hill Regeneration Partnership
- Brierley Hill Strategic Access Network
- Children's Trust
- Children & Young People's Implementation Group
- Dudley Community Partnership
- Dudley Health & Wellbeing Partnership
- Learning Disability Partnership Board
- Older People's Board
- Physical and Sensory Disability Board
- Economic Development and Regeneration Partnership
- Safe & Sound Partnership
- Crime Reduction Implementation Group
- Substance Misuse Implementation Group
- Strategic Housing & Environment Partnership
- Stronger Communities Steering Group
- Supporting People Commissioning Body

Members will be kept updated on progress with the evaluation programme.

Section 5

Directorate Reporting

This section provides detailed reporting on Directorate progress towards Directorate Strategic Plan objectives and exception reporting on national and local performance indicators not included in the Council Action Plan reporting.

In particular, Directorates are asked to report on any significant variation from anticipated progress, new pressures arising within the Directorate having implications for performance and to advise on proposed actions to be taken.

Directorates also report on any significant achievements of note during the period, such as any external accreditation, nomination for awards or positive publicity.

Quarterly Directorate Issues Report

Directorate: Directorate of Adult, Community and Housing Services	2008-09 Quarter 2
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority	Comment and Proposed Action
CM4.2 To increase Carers Assessments	Carers assessments continue to increase and a self assessment is being developed
CM 4.3 Improve Carer's Involvement in planning and consultation	Carers are involved in planning and consultation. A Senior Social Worker is to be seconded to develop emergency care for carers. The success of Carers Week is also reflected in the encouraging feedback from the Carers Newsletter
CM 4.4 To support people to live independently	The Assisted Living Centre is being heavily used. We continue to support people to live at home through packages of care and increased use of Direct Payments and telecare
CM 4.6 Implementation of the Older People Strategy	The Older People's handbook 'Ageing Well' has been well received and is being widely distributed. The annual Older People's conference feedback will inform the review of the strategy
CM 4.7 To further develop the 'Falls Project'	The 'Falls Service' received national acclaim in an Audit report and we continue to seek additional funding streams from the health economy to extend this successful service
CM 4.8 To develop a Physical and Sensory Impairment Strategy	The strategy is completed. Feedback and monitoring its implementation will be through the Physical and Sensory Impairment Board

3. DIRECTORATE PERFORMANCE INDICATORS – REPORTING BY EXCEPTION

Performance Indicator	Comment and Proposed Action
Adult Services Indicators	Performance indicators for this quarter are on track to achieve excellent performance for 08-09

4. **SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE**

- Falls Services is receiving an increase in the number of referrals and has been commended in a recent Audit Committee report
- Joint Commissioning Framework – in the final round for a Health Service Journal award in the “World Class Commissioning” category together with partners in Dudley PCT