

Corporate quarterly performance report **2012-2013**

Summary for Scrutiny Committee on Health & Adult Social Care

Quarter 1

(April 1st 2012 to June 30th 2012)

Quarterly Corporate Performance Management Report

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This is the first Quarterly Corporate Performance Management Report of 2012/13 highlighting performance for the period April 1st 2012 to June 30th 2012.

The report represents local people matters and priorities contained within a number of key activities and indicators.

Our Ambition is to make Dudley Council amongst the best local authorities in Britain; one we can all be proud of,

Our vision “Dudley Council is renowned for providing excellent public services”

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

A performance summary, incorporating the key service achievements and issues affecting Dudley MBC during quarter 1, is included in **Section 2**.

The main body of the report focuses on the seven priorities contained in the Council Action Plan and progress against the key performance indicators and activities used to determine our delivery of these priorities in included in **Section 3**.

This section summarises the performance information and key achievements and issues affecting health and adult social care 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.

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.

The scorecards show directorate performance for the;

- Reporting Quarter
- The traffic light status (Denotes year to date performance against the set targets).

The status symbol employed for performance indicators as follows;

- ★ Where performance exceeds the target tolerance
- Where performance is on target and in the upper half tolerance
- Where performance is on target and in the lower half tolerance
- ▲ Where performance is below the target tolerance

The status symbol employed for performance against key actions as follows;

- ★ Excellent progress/ ahead of schedule against completion date / milestone
- ✓ Good progress/ on schedule against completion date/ milestone
- ▲ Fair progress/ behind schedule against completion date/ milestone

Young people

Objective 3 To increase participation in leisure, recreational and cultural activities for learning, health improvement, socialising and personal growth

ref	Key Activities	Status	Progress	Lead Officer
YP3a	Provision of a range of, and the development and enhancement of new/additional, cultural and leisure facilities and services	✓	Facilities provided in the major Leisure Centres (LC) continue to be improved. Investment in air handling plant complete at Crystal LC and work due to take place at Dudley LC over the winter. Support given to third party organisations who seek to bid for funds to improve their facilities.	Andy Webb DUE

Objective 5 To increase the number of people in the borough able to access training and job opportunities, leading to sustained employment.				
Ref	Key Activities	Status	Progress	Lead Officer
RE5d	Provide learning, events, materials and locations that support and promote individual well-being and personal enrichment		<p>351 adult learners are in health fitness and sports programmes. 890 adult learners are in arts and culture programmes library member age 80 commented that the ICT volunteer at Gornal Library had given her the boost she needed, really got her interested so she wanted to learn more, and she would recommend him to anyone. Spring Online Events had 7 new computer users and an Age UK drop in session had 8 attend at Kingswinford Library. Dudley Library held 103 activities which include Reading Groups, Rattle and Rhyme sessions, Job Clubs, IT sessions, Author Events and Need to Know Sessions. Netherton Library 20 activities, Dudley Wood Library Link 3 activities which are the Reading Group meetings Woodside Library Link 13 activities which are Rattle and Rhyme Sessions, Quarry Bank Library Link 19 activities which include 9 Rattle and Rhyme Sessions and 9 Coffee Mornings. Halesowen library hosted 130 events & activities including reader groups, IT classes and need to know sessions. Total number of library activities: 1107. Dudley Library had 356 attendees Netherton Library, 152 attendees Dudley Wood Library Link 21 attendees Woodside Library Link 56 attendees Quarry Bank Library Link 239 attendees. 187 Children attended class visits in the Brierley Hill Locality. 64 attended special one off craft activities for Easter & the Jubilee in the Brierley Hill Locality. . "Funny Women" poetry event held at Kingswinford Library 29 May, part of Big Book Fortnight. 37 attended and vastly enjoyed by the audience. Total number attending library activities: 13,328. 5 people attended a 6 week ukelele for beginners course at Halesowen library during May and June. Total number of activities relating to Health and Wellbeing: 31. Total number attending Health and wellbeing libraries activities for quarter 1 was 193. Targeted the Halesowen area this year using English for speakers of other languages (ESOL) classes and other targeted groups. 46 adults started and there were 23 completers 55 adults and children attended an event at Cradley library at which certificates were presented to 6 book challenge finishers and include a group of ESOL students and members of the Halesowen group for adults with learning difficulties.</p>	Kate Millin DACHS

Objective 2 Anti social behaviour: Contribute to the reduction of the number of anti social behaviour incidents reported within the borough				
Ref	Key Activities	Status	Progress	Lead Officer
TA2b	Develop and ensure implementation of process to clearly identify vulnerable victims and to provide support and interventions to vulnerable victims and witnesses	✓	Vulnerability assessment re-shaped and adopted within case management and supervision, and entered on Caseworks. This is a holding measure until the Initial Vulnerability Assessment is undertaken by Dudley Council Plus as a standard procedure for all incoming cases. Links with Home Security Intervention maintained.	Andy Winning CEX

Caring for the elderly and vulnerable

****All key indicators for “Caring for the elderly and vulnerable” are annual.***

Objective 1 To ensure that vulnerable people are able to live independently within their community				
Ref	Key Activities	Status	Progress	Lead Officer
CV1a	To delay or reduce the need for care and support and to provide a service which supports independence and quality of life.	✓	Adult Social Care have opened up additional beds for intermediate care for hospital discharges to enable people to get home with a reduced or no care package.	Maggie Venables DACHS
CV1b	To provide information, advice and guidance which is clear, and supports people to make informed decisions about the service they need	✓	Advice, information and advocacy as been set up that will report to the making it real board. Age concern commissioned to look at how we deliver services at the point of access.	Maggie Venables DACHS
CV1c	Develop a Health Watch to strengthen awareness of impact of Health and Social Care Activity	✓	Healthy Debate workshop consulted on the draft specification. Initial Expressions of Interest have been received and the procurement process about to commence.	Matt Bowsher DACHS

Objective 2 Improve people’s mental health and wellbeing to ensure vulnerable people are safeguarded				
Ref	Key Activities	Status	Progress	Lead Officer
CV2a	Lead, steer and monitor overall safeguarding strategy and process	✓	The Pandemic West Midlands (Sept Review) procedures completed with the launch taking place on July 12th. Safeguarding Board Communication Strategy revised for presentation at July Board (Dec Review).	Matt Bowsher DACHS
CV2b	Ensure Mental Health partnerships work within available resource reflecting Directorate priorities and needs of residents in Dudley	✓	Transformation of Mental Health is now operational and Section 75 Partnership to be consolidated by September.	Matt Bowsher DACHS
CV2c	Further develop the model of dementia gateways and actively contribute to the Dementia Care Strategy 2012.	✓	Dementia Strategy scheduled to be presented to Health & Wellbeing Board.	Maggie Venables DACHS

Objective 3 To enable people to live in homes appropriate to their needs and wishes

Ref	Key Activities	Status	Progress	Lead Officer
CV3a	To work with our strategic partner - Midland Heart - to complete the remaining three Extra Care schemes.	✓	Funding secured to develop 3 additional extra care schemes across the borough. Have identified 3 additional sites and working with key stakeholders to ensure that schemes will be delivered by March 2015.	Ron Sims DACHS
CV3b	To provide advice and assistance through the Dudley Home Improvement Service to secure the repair, improvement and adaptation of homes in the private sector	✓	Assistance continues to be provided to vulnerable owner occupiers. A combination of different solutions are found for each unique case ranging from advice only to full case management and practical supervision of works on site. Financial solutions are sourced from a variety of sources including clients savings, charities, loans, equity release and grants.	Ron Sims DACHS
CV3c	Develop affordable housing provision such as extra care housing to meet needs of an ageing population	✓	Working with Registered Providers to ensure that a range of new affordable projects are delivered in the Borough.	Andrea Pope-Smith DACHS

Objective 1 To reduce levels of obesity among people

Ref	Key Activities	Status	Progress	Lead Officer
HW1a	To increase the proportion of physical active adults and children	✓	Working with a range of partners to increase levels of physical activity. Measure has changed from 3x30mins per week to 1x30min per week and is recorded by Sport England Active People Survey (APS).	Andy Webb DUE

Objective 2 Improve people's physical health

Ref	Key Activities	Status	Progress	Lead Officer
HW2a	Ensure access to clean and safe food and water and safe places of work	✓	89% food establishments in the Borough are broadly compliant with food hygiene law 94 % of food safety, health and safety and pollution control inspections for high risk premises that were due were carried out.	Nick Powell DUE
HW2b	To provide opportunities for people to improve physical health through sport and physical activity	✓	Direct delivery of facilities and programmes of physical activity and sport to enable people to improve health and wellbeing through being active. Working with a range of partners to ensure that as a wide a range of opportunities exist across the Borough.	Andy Webb DUE
HW2c	To lead strategic development of personalisation including the strategic implementation of 'Making it Real' in Dudley	✓	To stimulate the care market to enable development of new care and support services as a response to individual need - To work collaboratively with Dudley Community Voluntary Services (DCVS) to enable innovation and sustainable development - To simplify the Resource Allocation Service process and increase access to Personalisation for everyone accessing adult social care - To develop a culture change programme to enable officers to translate Making It Real into practice	Matt Bowsher DACHS
HW2d	To shape long-term, substantial and sustainable market to provide more variety of provider	✓	Micro provider development worker now in post. Tender process started for Direct Payment support services. Diversification part of work of Care Home & Home Care Think Tanks.	Matt Bowsher DACHS
HW2e	To lead the development of effective partnership working through the Health & Wellbeing Board	★	Public meetings for 12/13 planned. Development sessions for 12/13 with external support planned. 150 people attended Engagement Event July 2012. Draft Health and Wellbeing Strategy in place.	Brendan Clifford DACHS

Objective 5 To Alleviate homelessness				
Ref	Key Activities	Status	Progress	Lead Officer
HW5b	Prevention of homelessness	★	<p>To address increasing numbers of homeless acceptances from the private rented sector: Work commenced to examine case records and identify trends and measures to address them.</p> <p>To increase the range of housing support services available, including those provided by volunteers: Young volunteers have been trained and have helped to deliver the Flashpoint (Teens) Programme in Coseley School.</p>	Diane Channings DACHS