

**Quarterly Corporate Performance Management Report
Summary for
Select Committee on Health and Adult Social Care
Quarter 3 (October to December 2010)**



Quarterly Corporate Performance Management Report

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Section 1

Introduction

This Summary is taken from the third Quarterly Corporate Performance Management Report of 2010/11 highlighting performance for the period October to December 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 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 2010/11

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.

Health and Wellbeing Performance Review

Highlights

- The Living Independently Team became operational from Cottage Street during the quarter (see page 7).
- In addition during the quarter the Audit Commission undertook a review of cost savings and efficiencies in Adult Social Care. The review was to determine whether there are adequate processes in place to deliver cost savings and service efficiencies.
- Particular focus was placed on planned savings from the redesign of services for older people on the grounds that it is the biggest area of Council spend with the largest efficiency target. Savings to be delivered in learning disability services were also considered. The findings of the review will help inform the overall 'Value for Money' judgement later in the year and it is clear from the feedback that there is no cause for concern arising from the review. Other review findings were generally positive, with particular highlights:
 - Service pressures on the budget are well understood
 - There is a track record of achievement
 - Financial pressures are managed without detracting from service delivery.

Heritage, Culture and Leisure Performance Review

Highlights

- The Audit Commission reported on their review of the role of culture in reducing health inequalities during the quarter. One of the highlights of the report was that good use is being made of cultural activities such as arts, libraries, exercise and sport to make an impact on health and fitness and wider community benefits.

Section 3




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.

Select Committees receive a summary of this report based on their areas of interest. For clarity, key performance indicator scorecards include reference to the Select 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/councilplan>



Health and Wellbeing

Priority 1 Tackle the problem of obesity

Key Activities

Direct.	Ref.	Description	Q3 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"> MEND programme (Mind, Exercise, Nutrition... Do It!) in leisure centres is ongoing in partnership with the Primary Care Trust. MEND has been extended to now be delivered through the three Borough rugby clubs with the Rugby Football Union (RFU) taking a lead. 	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"> 98% Year 6 pupils measured, and 23.8% were obese. 	Julia Simmonds

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
DCS	NI 056i (NGLAA)	% of children in year 6 with height and weight recorded who are obese	20.18%	20.8%	22.7%	Reported annually in quarter 3			23.8%	Health and Adult Social Care & Children's Services
										
DCS	NI 056ii (NGLAA)	% of children in year 6 with height and weight recorded	92.93%	93%	85% (National target)	Reported annually in quarter 3			98%	
										

Health and Wellbeing

Priority 2 Tackle inequality in physical health and mental wellbeing

Key Activities					
Direct.	Ref.	Description	Q3 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"> Increased capacity in the health and fitness suite at Crystal Leisure Centre from January 2011 reflecting demand for this service. Programmes of activity reflect market trends. 	Andy Webb
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 Independently (reablement/intermediate) Team became operational from Cottage Street, with staff in post, procedures done and data being collected. 	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"> Ongoing. 	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"> This has been achieved. 	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"> Ongoing. 	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"> <i>To implement new arrangements for managing safeguarding investigations in DACHS:</i> New computer system introduced Adult Integrated Solution (AIS) to facilitate the process for recording for staff. <i>Ensure that the safeguard and protect policy and procedures are implemented consistently:</i> Quarterly audits been completed to examine how operational teams implement procedures. These audits have been presented to the safeguarding board and operational managers. <i>Increase the Community Safety Partnership focus on safeguarding and hate crime within a preventative strategy that addresses the impact of abuse and hate crime on victims and accurate recording of disability hate crime:</i> A referral system has been established by the Joint Activities Group (JAG) to the Adult Social Care Safeguarding Team, that is used when there is concern about a person who has come to the attention of JAG who may need to be considered under the safeguard and protect procedures. This resulted in several multi agency safeguard meetings to plan protection for these individuals. <i>To implement the recommendations of the two Serious Case Reviews carried out in 2009-2010:</i> Action plans for Serious Case Reviews have promoted a self neglect policy which as been added to the procedures. Training Strategy developed with partner agencies. Information from the centre equality & diversity presented to November board to raise awareness of cultural issues to support vulnerable adults. 	Richard Carter/ Maggie Venables

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
				<ul style="list-style-type: none"> <i>To implement a revised training strategy/multi-disciplinary training programme:</i> Development of E-Learning system commences this quarter and awareness courses altered to reflect the diverse needs of the Voluntary Groups. Training now presented half and full days to capture a wider audience. <i>To ensure that people's experience and feedback informs safeguarding policy and practice:</i> A pilot questionnaire was sent to victims of abuse to ensure that the procedures provided support and made people feel more safe as a result of the process. This process will become main stream in 2011. 	
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"> Monitoring work ongoing. 	Ann Parkes

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Actual	Q2 YTD Actual	Q3 YTD Target	Q3 YTD Actual	Select Committee
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%	90%	89%	90%	Health and Adult 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	92.6%	93%	94%	98%	98%	94%	97%	Health and Adult Social Care
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	4,092	3,750	4,468	Health and Adult Social Care
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%	68.38%	75%	Not available (See comment)	Health and Adult Social Care
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%	98.8%	99.5%	Not Available (See comment)	Health and Adult Social Care
Comment for NI 141 and NI 142: <ul style="list-style-type: none"> Data is currently being collated for quarter three from providers. Future data returns may have to be reported on a quarter in arrears to in order to meet the corporate reporting timescales. The Supporting People team are reviewing provider performance and the acquisition of the Gateway software will support this. This review process will serve to improve the effectiveness and efficiency of the Supporting People programme. 										
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%	24%	50%	37%	Health and Adult Social Care
									 (See comment)	
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%	2.5%	1.96%	Health and Adult Social Care
									 (See comment)	
Comment for NI 145 and NI 146: <ul style="list-style-type: none"> Priorities for the Community Team for Learning Disabilities staff has been the review of people currently attending day services and the setting up of personal budgets and support plans. This is in order to achieve the agreed milestones relating to the modernisation of day services. This has meant that the review targets in relation to these indicators are not within our current priorities and are thus performing below target. 										

Community Safety

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

Key Activities

Direct.	Ref.	Description	Q3 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. • Implementation group meeting regularly and taking this forward. 	Ann Parkes

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	Q3 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	Q3 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"> • Ongoing. 	Brendan Clifford

Key Activities

Direct.	Ref.	Description	Q3 Status	Update	Lead Officer
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"> Started working on the project and should be complete by the end of year. 	Brendan Clifford
DACHS	QS2.3i	Older People Service re-design	●	<ul style="list-style-type: none"> In progress and as outlined in the budget review cabinet report to be presented March 2011. 	Maggie Venables
DACHS	QS2.3j	To develop & implement Dudley's approach to Transforming Social Care	●	<ul style="list-style-type: none"> The latest User lead Organisation (ULO) development meeting was held on 7th October 2010 and was attended by representatives of several service users and carers groups. Of the groups which have received seed funding it was agreed that we send out a position statement document for them to complete and state what they propose to do re further development. Previously 3 groups who identified they felt they may be in a position to be considered a ULO by December 2010. The Queens Cross A Team have confirmed that they feel they are ready to become a ULO. In December 2010 we asked for expressions of interest regarding the provision of a peer advocacy service. Adult Integrated Solution (AIS) implementation on track. Access centre open and new Fairer Access to Services (FACS) implemented/ Living Independently (reablement/intermediate) Team started on 1st November 2010. Good progress with implementing Action Plan from inspection. InLAWS work continuing. Workforce Review Group has started meeting. 	Richard Carter/ Maggie Venables