

**Quarterly Corporate
Performance
Management Report Summary
for
Select Committee on Health & Adult Social Care**



**Quarter One
(April to June 2008)**

Quarterly Corporate Performance Management Report

Contents

Section 1: Introduction	Page 3
Section 2: Review of Best Value Performance 2007/08	Page 4
Section 3: Performance Summary Quarter 1 2008/09	Page 6
Section 4: Reporting on Council Action Plan Priorities	Page 9
Caring Matters	
Section 5: Partnership Working Progress Report	Page 16
Section 6: Directorate Reporting	Page 18
Directorate of Adults, Community Services & Housing (DACHS)	

Section 1

Introduction

This Summary is taken from the first Quarterly Corporate Performance Management Report of 2008/09 highlighting performance for the period April to June 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 4**. 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 1, is included in **Section 3**.

Section 2 gives an overview of performance of Best Value performance indicators in 2007/08.

Section 5 gives a progress report on the Council's Partnership working.

Section 6 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

Review of Best Value Performance 2007/08

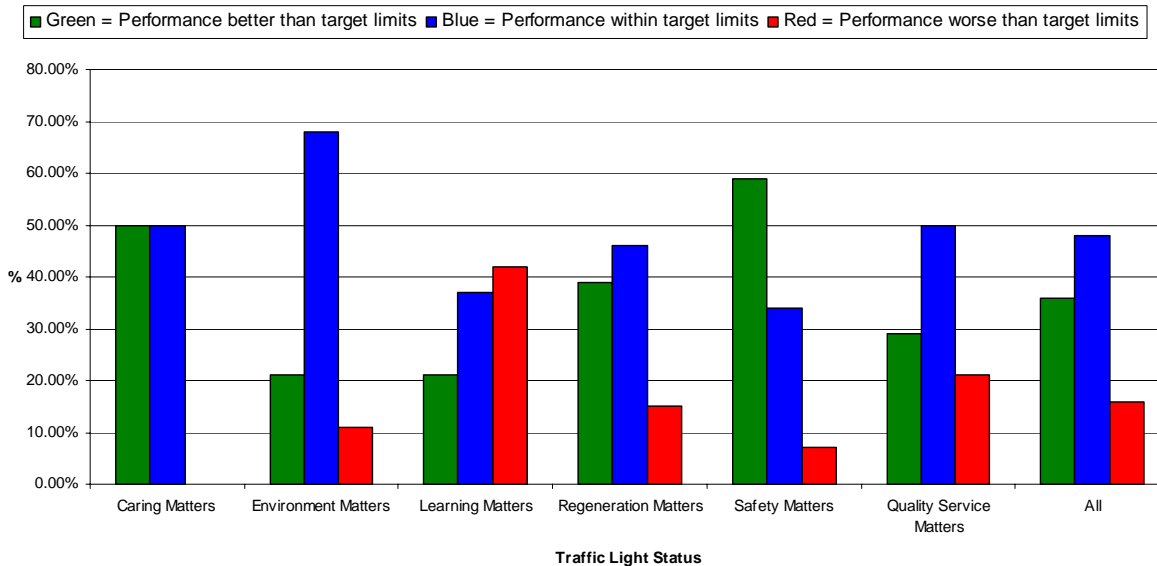
2007/08 is the final year that we will be required to report on the Best Value performance indicators and the end of year figures for our 132 indicators were reported in the annual Best Value Performance Plan published on the 30th June 2008. The new set of 198 national performance indicators, announced as part of the Comprehensive Spending Review 2007, will be reported by all areas from April 2008.

As in previous years, the Best Value Performance Plan was produced incorporating the Council Action Plan and performance data and targets (BVPIs) and not as a stand alone document. This provides a single point to review recent performance and to set out our intentions and ambitions for the next 12 months.

Achievement against target

The chart below illustrates an analysis of our performance against target and shows that overall 84% of Best Value performance indicators either fully met or were within their agreed target limit.

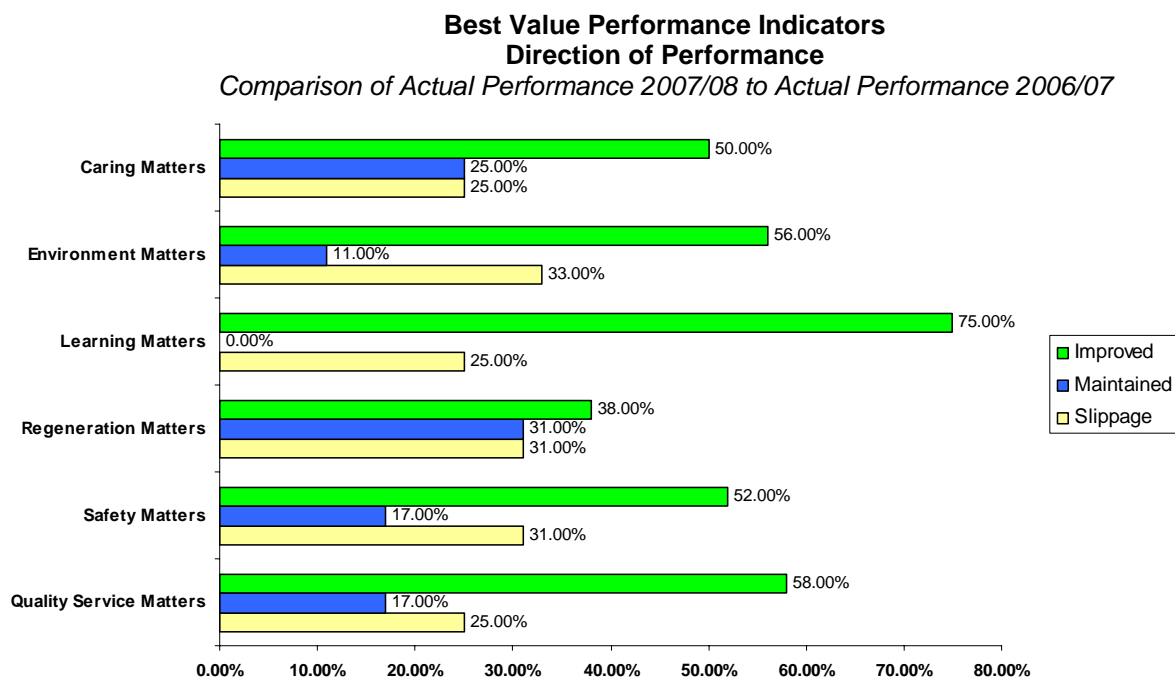
Best Value Performance Indicators
Comparison of Performance Against Target for 2007/08
based upon the percentage of performance indicators that can be compared to target



This analysis is based on 121 performance indicators. The traffic light analysis is not suitable for indicators where no target has been defined, i.e. where the indicator is new or has been amended.

Comparison of Actual Performance 2007/08 v 2006/07

Where it is possible to make comparisons between 2006/07 and 2007/08 performance, analysis of the end of year information shows that overall we have either improved or maintained performance on 71% of our indicators (56% improved and 15% maintained). The following table illustrates this information by Council Plan theme:



A full copy of the Best Value Performance Plan can be accessed via the link below:

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

Section 3

Performance Summary

Quarter 1 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.

Dudley's Next Generation Local Area Agreement was signed off by ministers during June, and work is now underway to ensure we meet the challenging targets set.

Dudley has been highlighted as an example of good practice in relation to preparing for an ageing population, cited in the recent Audit Commission report "Don't Stop Me Now", for our Older People's Board, Older People's Handbook, Comprehensive Falls Service and strategic approach.

Section 6 includes many more good news stories from around the authority during quarter 1.

There are 108 key performance indicators that are reported on by Council Plan Priority in **Section 4**. 53 of these are either annually or biennially reported. Quarter 1 data is available for 43 of the remaining indicators and their performance can be summarised as follows:-

21	(49% of reported indicators)	Indicators are exceeding target	★
13	(30% of reported indicators)	Indicators are performing on target or within agreed limits	●
9	(21% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter at quarter 1 is:-

	★	●	▲	Total
Caring Matters	7	4	2	13
Environment Matters	3	0	2	5
Learning Matters	2	2	4	8
Regeneration Matters	1	2	0	3
Safety Matters	5	1	0	6
Quality Service Matters	3	4	1	8
Total	21	13	9	43

There are 37 risks that are reported on by Council Plan Priority in **Section 4**. The quarter 1 net status is known for all of these:-

1	3%	Insignificant
17	46%	Minor
13	35%	Moderate
5	13%	Significant
1	3%	Major

Net risk status by Council Plan matter at quarter 1 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	4	5	0	1	11
Environment Matters	0	4	1	3	0	8
Learning Matters	0	3	2	0	0	5
Regeneration Matters	0	0	2	1	0	3
Safety Matters	0	3	1	0	0	4
Quality Service Matters	0	3	2	1	0	6
Total	1	17	13	5	1	37

A summary of the key performance indicators for Health and Adult Social Care by Council Plan theme is shown in the following tables.

Caring Matters Key Performance Indicators 2008/09

Council Plan Priority	Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comment	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
Priority CM1	DACHS	NI 130 NGLAA	Social care clients receiving self directed support per 100,000 population	New PI	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	New PI	Biennially reported				-	-	-
Priority CM3	DACHS	BV 054	Older People helped to live at home per 1000 population aged 65 or over	91	94	94	88	●		-	-	-
	DACHS	PAF C62	The number of carers receiving a specific carers service as a % of clients receiving community based services	16%	18%	18%	20%	★		-	-	-
	DACHS	PAF C31	Adults with mental illness helped to live at home per 1000 population aged 18-64	2.6	2.6	2.6	2	★		-	-	-
	DACHS	PAF C29	Adults with physical disability helped to live at home per 1000 population aged 18-64	-	5.5	5.5	5.2	★		-	-	-
	DACHS	PAF C30	Adults with learning disability helped to live at home per 1000 population aged 18-64	3.6	3.7	3.7	3.6	★		-	-	-
	DACHS	BV 201 / PAF C51	Adults in receipt of Direct Payments per 100,000 population	141	125	125	171	★		-	-	-
	DACHS	NI 141	Percentage of vulnerable people achieving independent living	New PI	60%	60%	59.2%	●		-	-	-
	DACHS	BV 053 / PAF C28	Households receiving intensive home care per 1000 population aged 65 or over	12.1	12	12	11.7	●		-	-	-

Section 4




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)

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

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 @ Q1	
DACHS	C1.2a	Implementation of dedicated Primary Care Team, comprising workers who work directly in or with GP practices	Richard Carter		This rests with PCT to implement					●	
DACHS	C1.2b	To develop generic Health and Social Care worker role	Val Beint		The palliative care service which uses joint health and social care staff is used to capacity and is highly valued by patients/carers					★	
Key Performance Indicators											
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	NI 130 NGLAA	Social care clients receiving self directed support per 100,000 population	New PI	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	New PI				Biennially reported	-	-	-
Risks											
Direct.	JCAD Ref.	Description	Risk Owner				Q1 Net Risk Status				
DACHS	ACA0029	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Val Beint				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 @ Q1
DACHS	C3.1a	Develop and implement Dudley's approach to Transforming Social Care	Linda Sanders	Project Board established and project plan near completion	★
DACHS	C3.1b	Improve Carer's Involvement in planning and consultation	Val Beint	Carers are involved in planning and consultation. Carers Week a success. Carers Newsletter encouraging feedback	★
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	Work has not yet commenced.	▲
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	DH has delayed publication of Valuing People Now, so work on revised strategy cannot begin	●

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	C3.1e	Increase the number of people with a learning disability in paid employment in line with LAA target	Richard Carter	Performance on LAA target is on course	★
DACHS	C3.1f	Reconfiguration of care homes and of Care at Home (DMBC)	Val Beint	Plans running to schedule but dependent on Extra Care Project. Project Plan on track	★
DACHS	C3.1i	Review Older People's Strategy	Val Beint	Review underway	★

Key Performance Indicators												
Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07	
DACHS	BV 054	Older People helped to live at home per 1000 population aged 65 or over	91	94	94	88	●		-	-	-	
DACHS	PAF C62	The number of carers receiving a specific carers service as a % of clients receiving community based services	16%	18%	18%	20%	★		-	-	-	
DACHS	PAF C31	Adults with mental illness helped to live at home per 1000 population aged 18-64	2.6	2.6	2.6	2	★		-	-	-	
DACHS	PAF C29	Adults with physical disability helped to live at home per 1000 population aged 18-64	-	5.5	5.5	5.2	★		-	-	-	
DACHS	PAF C30	Adults with learning disability helped to live at home per 1000 population aged 18-64	3.6	3.7	3.7	3.6	★		-	-	-	
DACHS	BV 201 / PAF C51	Adults in receipt of Direct Payments per 100,000 population	141	125	125	171	★		-	-	-	
Risks												
Direct.	JCAD Ref.	Description						Risk Owner	Q1 Net Risk Status			
DACHS	ACA0029	Risk of failure to adequately engage users, carers and citizens in the development and design of services						Val Beint	Minor (4)			
DACHS	ACA0028	Risk of failure of domiciliary care agency						Val Beint	Moderate (8)			

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

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	C3.2a	To support to return home and reduce hospital admissions	Val Beint	Ongoing priority	★
DACHS	C3.2c	Adult Protection Awareness – rollout of training and implementation of Safeguard and Protection procedures	Richard Carter	Self-assessment completed. Seminar for senior managers 23 rd July. Head of Safeguarding post to be advertised in Sept. Increased numbers have completed training	★
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	Action Plan in place	★

Key Performance Indicators

Direct.	Ref.	Definition	07/08 Actual	08/09 Target	Q1 YTD Target	Q1 YTD Actual	Q1 YTD Status	Comments	Met Average 06/07	Top Quartile 06/07	Bottom Quartile 06/07
DACHS	NI 141	Percentage of vulnerable people achieving independent living	New PI	60%	60%	59.2%	●		-	-	-
DACHS	BV 053 / PAF C28	Households receiving intensive home care per 1000 population aged 65 or over	12.1	12	12	11.7	●		-	-	-

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status
DACHS	ACA0029	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Val Beint	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 @ Q1
DACHS	Q5.3b	Implement Dudley Health and Well-Being Partnership Health and Social Care strategy	Linda Sanders	Progress to be reported in quarter 2	-
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	Chief Executive appointed. S75 Agreement now under discussion	★
DACHS	Q5.3d	Develop Joint Commissioning Framework with Dudley PCT	Linda Sanders	Progress to be reported in quarter 2	-
DACHS	Q5.3e	Work effectively with external partners and the voluntary sector to deliver outcome based services	Brendan Clifford	Developed Dudley Link project with voluntary sector. LAAL working with volunteers initiative launched	★

Section 5

Partnership Working Progress Report

August 2008

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

Audit Commission Inspection

Work continues on the previously reported Audit Commission requirements for us to review the corporate partnerships database and officer capacity in respect of regeneration projects.

- In agreement with the Audit Commission we are concentrating on producing a database identifying our most significant partnerships. The draft of this revised database indicates that there are likely to be about 80 partnerships on this list. In due course the revised database will be available to Members for information and comment
- Review of our capacity to take part in regeneration partnerships is also now under review

Partnership Evaluation Tool (PET)

The annual partnership evaluation programme has been completed, and the results are in the table below. Following moderation 9 out of 10 of the partnerships are evaluated as green, an improvement on last year when 8 were green.

Partnership	Evaluation
Black Country Consortium	Green
Brierley Hill Regeneration Partnership	Amber
Brierley Hill Strategic Access Network	Green
Children and Young People (Children's Trust)	Green
Dudley Community Partnership	Green
Economic Development and Regeneration	Green
Health and Wellbeing	Green
Safe & Sound	Green
Strategic Housing and Environment	Green
Black Country Partnership for Care	Green

The PET in its current format has now been in use for 3 years, and has proved invaluable in improving the effectiveness of our partnership working. However the introduction of Local Area Agreements, the imminent Comprehensive Area Assessments, along with a number of other factors, has altered the "partnership landscape" recently. We are therefore reviewing the PET with a view to making any amendments needed to ensure that it continues to identify improvements needed.

Next Generation Local Area Agreement (NGLAA)

The NGLAA, with 28 indicators, was signed off by ministers during June, and work is now underway in task and finish groups to facilitate progress towards and monitoring of targets. This will of course be reported to Members regularly over the next 3 years.

Section 6

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 1
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1. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Directorate Strategic Plan Priority (inc. Ref.)	Comment and Proposed Action
CM 4.2 To increase Carer's assessments	Carers assessments continue to increase, and a self assessment form has been developed
CM 4.3 Improve Carers involvement in planning and consultation	Carers are involved in planning and consultation. Carers Week a success. Carers Newsletter encouraging feedback
CM 4.4 To support people to live independently	Assisted Living Centre has been formally opened
CM 4.6 Implementation of the Older People Strategy	Older Persons Handbook was launched during week long event and strategy is being reviewed
CM 4.7 To further develop the 'Falls Project'	The service is receiving increased number of referrals and was commended in recent Audit Commission report
CM 4.8 To develop a Physical Disability and Sensory Impairment Strategy	Strategy is completed and awaiting formal publication

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

- Dudley has been highlighted as an example of good practice in relation to preparing for an ageing population cited in recent Audit Commission report “Don’t Stop Me Now”. 4 examples of good practice included (1) Older People’s Board, (2) Older People’s Handbook, (3) Comprehensive Falls Service, (4) Strategic Approach