

**Quarterly Corporate Performance Management Report
Summary for
Select Committee on Health and Adult Social Care
Quarter 1 (April to June 2010)**



Quarterly Corporate Performance Management Report

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Section 1

Introduction

This Summary is taken from the first Quarterly Corporate Performance Management Report of 2010/11 highlighting performance for the period April to June 2010.

During the quarter, the Government announced a review of the National Indicator Set and the abolition of the Comprehensive Area Assessment. In addition, the localism agenda sets out plans to shift the focus from local authorities reporting to central Government, to local authorities reporting to local people. This report is 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 changed national requirements.

These changes to the national performance management framework mean that it is even more important that we have robust local systems in place to ensure we continue to focus on delivering the Council's priorities in the future. We will work to develop a framework that will enable us to implement a new approach to effectively monitoring our performance and one that ensures we provide a greater transparency for local people.

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 1, 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 1 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 – Quarter 1

Highlights

- A single access team for Adult Social Care has been established working from the recently opened Brierley Hill Health and Social Care Centre (see page 9).
- The number of people funded by the Council for non-residential intermediate care to facilitate timely hospital discharge and/or effective rehabilitation increased in 2009/10 compared to 2008/09. The target set for 2010/11 is to significantly increase the number of people in receipt of these services (see page 10).
- Attendance at the refurbished health and fitness suites in the major leisure centres continues to increase. Removal of funding for free swimming by Government, however, may have an impact on participation in this activity (see page 8).

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.

The latest published Comparator data against all England councils and Metropolitan councils is included where available. The figures were taken from Oneplace, the Government website launched to provide information to the public on local authority performance nationally.

Where data is available, Dudley is also **ranked** against all England and Metropolitan councils. The rank calculation uses the Microsoft excel method of working out percentiles. It orders the data from highest to lowest value and assigns a percentage to each value.

Average figures are also shown for all England and Metropolitan councils for information. This represents the mean unless otherwise stated. The calculation is arrived at by adding up all areas' values for the performance indicator and dividing by the number of values available. Where an area does not have data in the range (that is; if the value is missing or not available) it is not used as part of this calculation.

For further information visit the Oneplace website at:


<http://oneplace.direct.gov.uk/infobyarea/region/area/Pages/areaoverview.aspx?region=55&area=340>

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	Q1 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"> Programmes with partners are ongoing contributing to the actions identified in the Obesity Strategy. 	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"> See key performance indicators below. 	Julia Simmonds

Key Performance Indicators										
Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average 2008/09	Met Council Average 2008/09
DCS	NI 056i (NGLAA)	% of children in year 6 with height and weight recorded who are obese	20.18%	20.8%	22.7%	Reported in September 2010.			18.92%	19.8%
									In worst third	Average
DCS	NI 056ii (NGLAA)	% of children in year 6 with height and weight recorded	92.93%	93%	85% (National target)	Reported in September 2010.			Not calculated	

Health and Wellbeing

Priority 2 Tackle inequality in physical health and mental wellbeing

Key Activities					
Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DUE	HW2.1a	Ensure access to clean and safe food and water and safe places of work	●	<ul style="list-style-type: none"> 100% of Food Safety inspections of high risk premises (238) and low risk premises (40) that were due were carried out. 85 Health and Safety inspections of high and medium risk premises were carried out. 	Nick Powell
DUE	HW2.1b	To provide opportunities for people to improve physical health through sport and physical activity	●	<ul style="list-style-type: none"> Facilities and programmes of activity are offered across the Borough. Attendances in the refurbished health and fitness suites in the major leisure centres continue to increase. Removal of funding for free swimming by Government may have an impact on participation in this activity. 	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"> Currently scoping the use of a quick response team to work alongside A&E. Service Level Agreement agreed with PCT virtual ward regarding homecare responding to emergency situations. Homecare supervisors working with the hospital team to fast track referrals. 	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"> Fair Access to Care Services (FACS) guidance and leaflets for public have been implemented. 	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"> Action plan in place to achieve efficiency savings agreed by Cabinet in January 2010. Some savings already accrued. Review and support planning programme on target for the re-provision of two day centres and plans are being drawn up for Amblecote Centre refurbishment. LAA target met to increase the number of people with learning disability in paid employment. Significant progress made by PCT and DGH with implementing Michael report 'Health Care for All' action plan. 183 carers assessments completed in 2009/10 & analysis of outcomes completed. Dataset for Learning Disability Services will be completed in July 2010 and will be updated October/April thereafter. Number of vehicles/drivers needed for Learning Disabilities & Older People & People with Physical Disabilities to be clarified as part of the review to down-size internal transport provision. The re-settlement of Mere Road is complete, with residents moved to their new homes in May 2010. List of clients is being pulled together, also links with Care Services Efficiency Department (CSED) project, to identify sufficient clients who are ready to move to the new housing units when construction is finished. 	Richard Carter

Key Activities					
Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
				<ul style="list-style-type: none"> To make further improvements to the effectiveness of the Partnership Board in line with 'Good Partnership Boards: Making it happen', improvements agreed at meeting in May 2010 and have been implemented. Tendering process for care and support will be completed by December 2010 to re-configure the service provided at Glebelands, in partnership with CHADD (Housing Association), based on individual tenancies and re-tendering for the care and support service to the tenants. 	
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"> Local Area Agreement target met. See key performance indicators below. 	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"> Audit Programme to ensure that the safeguard and protect policy and procedures are implemented consistently is now well established, next audit to be carried out July 2010. A single access team for Adult Social Care has been established, working from the recently opened Brierley Hill Health and Social Care Centre w.e.f. 21st June 2010. Carers wanted designated carers information provision and meeting places. Libraries have therefore been designated as Community Information Centres. In addition, a new INSIGHT Carers' Café has been set-up by carers which they plan to be a 'one stop shop' and 'hub' for carers' activities in the Brierley Hill Centre (supported by Dudley MBC and Dudley Community Partnership) as well as designation of libraries as "Carer Aware." 	Richard Carter/ Maggie Venables
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"> Work in progress and remains a key target for the Mental Health Trust. 	Ann Parkes

Key Performance Indicators										
Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average
DACHS	NI 125	% of people aged 65+ on discharge from hospital, and who were discharged and benefited from intermediate care/rehabilitation still living at home 3 months after discharge	75%	86%	89%	Annually reported.			Not calculated	
DACHS	NI 130 (NGLAA)	% social care clients receiving self directed support (personal budget/direct payment)	PI definition revised	15.2%	31%	Annually reported.			2008/09	2008/09
									PI definition revised	
									In best 10%	In best 10%

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average
DACHS	DACHS 10P001	Number of people funded by the council receiving non-residential intermediate care to prevent hospital admission	447	489	570	Annually reported.			n/a local PI	
DACHS	DACHS 10P002	Number of people funded by the council receiving intermediate care in a residential setting (rapid response) to prevent hospital admission	130	128	140	Annually reported.			n/a – local PI	
DACHS	DACHS 10P003	Number of people funded by the council receiving non – residential intermediate care to facilitate timely hospital discharge and/or effective rehabilitation	1413	1520	1550	Annually reported.			n/a – local PI	
DACHS	NI 131	The average weekly rate of delayed transfers of care from all NHS hospitals per 100,000 population aged 18+	27.4	16.3	10	Annually reported			2008/09	2008/09
									12.02	11.95
									Rank not calculated	
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%	89%	94%	★	2008/09	2008/09
									81.03%	77.9%
									Average	In best third
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%	94%	98%	●	2008/09	2008/09
									90.85%	89.14%
									Average	In best third
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	3,500	3,593	●	Not calculated	
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%	10%	●	2008/09	2008/09
									69.75%	71.64%
									Rank not calculated	
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%	●	2008/09	2008/09
									8.96%	6.69%
									In worst 20%	In worst third

Community Safety

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

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DACHS	CS2.3b	To implement the Alcohol Strategy <ul style="list-style-type: none"> Take part in the systems thinking programme and implement outcomes 	●	<ul style="list-style-type: none"> Sub group of implementation group of Alcohol Strategy developed action plan. Systems thinking - 2 groups in place and due to report January to March 2011. 	Ann Parkes

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Actual	10/11 Target	Q1 Target	Q1 Actual	Q1 Status	All England Average	Met Council Average
PCT	NI 039 (NGLAA)	Rate of hospital admissions per 100,000 population for alcohol related harm	1,872	1,512 (Estimate as at @ Q3 09/10)	1,979				Q4 2008/09 420.06 (quarter figure)	Q4 2008/09 522.68 (quarter figure)
						Annually reported			In worst third	Average

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	Q1 Status	Update	Lead Officer
DACHS	QS1.3c	Embed community engagement in planning and quality improvement of services	★	<ul style="list-style-type: none"> Good progress being made. 	Brendan Clifford

Quality Service

Priority 2 Resource efficiency

Key Activities					
Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DACHS	QS2.3f	To ensure services are commissioned that are led by citizens' needs and outcomes	●	<ul style="list-style-type: none"> To develop greater linkages with Commissioning. 	Brendan Clifford
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"> Reported to Cabinet. Good progress being made. 	Brendan Clifford
DACHS	QS2.3i	Older People Service re-design	●	<ul style="list-style-type: none"> In progress. Access to Adult Social Care Team in place. 	Maggie Venables
DACHS	QS2.3j	To develop & implement Dudley's approach to Transforming Social Care	●	<ul style="list-style-type: none"> Service user groups continue to be involved in the transformation of social care. This ranges from service user groups participating in the development of Self Directed Support, to public information and the development of User Led Organisations. Recently extra funding has been agreed so that carers can now apply for a carer's direct payment annually rather than every second year which should improve the quality of life for carers. This will also help the department regarding performance indicators. The Queen's Cross Action Team have confirmed their desire to become a User Led Organisation (ULO) and have produced an action plan. They have mentors working with them to assist this process. Dudley Independent Living Partnership has already provided an expression of interest. It is likely that several other groups will formalise their intention that they wish to develop into a ULO. The evidence available so far confirms that the assessment process does work in that users with high needs have been assessed as such. We now have 289 completed and 200 support plans in place. An evaluation report was submitted to the May Board. Dudley has developed a strategy for a universal information and advice service based in libraries. A report 'Investigation of Possible IT Solutions for Web Based Universal Information Service' has been produced for consideration by the May Board. Micro Services Co-ordinator post has had 13 requests for support, either from existing potential micro providers or people wishing to develop a micro enterprise. The project plan is in place and the first steering group meeting was held in May 2010. The Micro Service Co-ordinator has also already made significant progress in developing links with key stakeholders regarding the future development of the project. Much of the scoping exercise has already taken place. 	Richard Carter/ Maggie Venables