



**Quarterly Corporate Performance Management Report
Summary for
Select Committee on Health and Adult Social Care
Quarter 4 (January to March 2010)**

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This Summary is taken from the final Quarterly Corporate Performance Management Report of 2009/10 highlighting performance for the period January to March 2010.

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**.

A performance summary, incorporating the key service achievements and issues affecting Dudley MBC during quarter 4, is included in **Section 2**.

Section 4 provides latest performance information on the second Local Public Sector Agreement stretch targets attracting reward grant.

Section 5 provides an update on customer satisfaction.

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 4 2009/10

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.

There follows a brief summary of performance by relevant Council Plan theme, highlighting any significant achievements or challenges. The detail behind these headlines is included in Section 3 of the report.

Caring Matters

Performance Review – Quarter 4

Achievements:

- Work continues to implement the Action Plan for Safeguarding following the Adult Social Care Inspection. The Safeguard and Protect policy and procedures have been revised and a robust performance management and quality assurance model developed to ensure that safeguarding procedures are taken forward to the benefit of Dudley citizens.
(See pages 10).
- 2009/10 has seen a significant increase in the percentage of social care clients who receive personal budgets and/or direct payments. Latest national figures available show us to be in the top 10% of both all English and metropolitan councils.
(See page 9).
- DACHS' Adult Placement Service has maintained its **three star excellent** rating.

Section 3




Reporting on Council Action Plan Priorities for 2009-10

The 2009 review of the Council Action Plan 2010 sets out the Authority's priorities for 2009-10. 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.




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 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 the Comprehensive Area Assessments published in December 2009.

Direction of travel arrows compare latest performance with the previous year, where available or appropriate:

-  Improving
-  No change
-  Deteriorating

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 2010 and the 2009 review:

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


Caring Matters Priority CM3 – Safeguarding vulnerable people

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









Key Activities								
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Status @ Q4	Update	Lead Officer
DACHS	C3.1a	Improve carers' involvement in planning and consultation	●	●	●	★	<ul style="list-style-type: none"> Carers Strategy refresh and Carers Awareness training developed in full consultation with carers 	Alan Dennett
DACHS	C3.1b	To implement the revised and updated Learning Disability Strategy based on the Valuing People Now priorities	●	●	●	●	<ul style="list-style-type: none"> This is an ongoing activity 	Ann Parkes
DACHS	C3.1c	To implement the Action Plan from the Learning Disability Joint Review						
DACHS	C3.1d	Increase the number of people with learning disability in paid employment	●	●	●	●	<ul style="list-style-type: none"> During the period 2009/10, the number of adults with a learning disability in employment was 34, this equates to an indicator value of 3.94% This is an increase of 10 people since 2008/09 	Ann Parkes
DACHS	C3.1e	Reconfiguration of care homes and of Care at Home (DMBC)	★	●	★	★	<ul style="list-style-type: none"> Wallbrook House is now closed Tiled House on schedule 	Brian Nesbitt
DACHS	C3.1g	Review of Older People's Strategy	●	★	★	★	<ul style="list-style-type: none"> Ageing Well report presented to Cabinet in March 2010 and consultation period now started 	Alan Dennett
DACHS	C3.1h	Re-align services to meet the future needs of clients (dementia) – residential care	▲	●	●	★	<ul style="list-style-type: none"> Shenstone and Russell Court are designated internal homes specialising in dementia care 	Brian Nesbitt

Key Performance Indicators											
Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 YTD Actual	Q2 YTD Actual	Q3 YTD Actual	Q4 YTD Actual	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DACHS	NI 130 NGLAA	% social care clients receiving self directed support (personal budget/direct payment)	8.3%	15%	9.4%	10%	10.7%	15.2%	-	-	↗
			●		●	●	●	In best 10%	In best 10%		
DACHS	NI 133	% of new clients (for 2008/09 adults aged 65+, from 2009/10 adults all ages 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%	97%	95%	94%	93%	90.85%	89.14%	↗
			●		●	●	●	Average	In best third		
DACHS	NI 135	The number of carers whose needs were assessed or reviewed by the council in a year who received a specific carer's service, or advice and information in the same year as a % of people receiving a community based service in the year	22.6%	25%	18%	21%	32%	36%	22.98%	25.42%	↗
			★		★	★	★	Average	Average		
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, plus those supported through organisations that receive social services grant funded services	3,652	4,000	3,572	3,604	3,617	3,841	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%	70%	65%	71%	69%	68%	69.75%	71.64%	Not calculated
			▲		▲	●	●	In best 20%	In best 20%		
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%	4.1%	1.4%	1.4%	1.4%	3.9%	8.96%	6.69%	Not calculated
			★		●	▲	▲	●	In worst 20%	In worst third	

Key Performance Indicators unchanged since quarter 3 (included for completeness only)

Direct.	Ref.	Definition	09/10 Target	Latest Actual 2008/09	Latest Comment	All England Average 2008/09	Met Councils Average 2008/09	Direction of Travel
DACHS	NI 139 NGLAA	% of people surveyed who think older people receive the information, assistance and support needed to live independently at home (Place Survey)	n/a	34.2% 	<ul style="list-style-type: none"> The Place Survey is biennial. 	30.42% In best 20%	31.62% In best 20%	Not calculated

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

Key Activities								
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Status @ Q4	Update	Lead Officer
DACHS	C3.2a	To implement the Action Plan for Safeguarding from the Adult Social Care Inspection					<ul style="list-style-type: none"> This is an ongoing activity The Safeguard and Protect Policy and Procedures have been revised We have built on existing systems to develop a robust performance management and quality assurance model to ensure that safeguarding procedures are taken forward to the benefit of Dudley citizens A comprehensive data set has been developed this year for adult protection containing qualitative and quantitative data. The data is used to identify trends, monitor safeguarding and provide analysis within the annual report The Board have commissioned two serious case reviews this year with the first reporting in March 2010. An action plan has been developed The Safeguarding Strategy and targets have been included in other divisions' strategy documents 	Richard Carter
DACHS	C3.2b	To support people to return home to contribute to reduced hospital admissions					<ul style="list-style-type: none"> AD Member of Health and Social Care Urgent Care Programme Board meets every 2 weeks Close working with the hospital IMPACT team has provided care to avoid hospital admission 	Anita Hughes

Quality Service Matters Priority QSM5 – Value for money

Outcome 2 Transforming services and value for money

Key Activities								
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Status @ Q3	Status @ Q4	Update	Lead Officer
DACHS	Q5.2a	Develop and implement Dudley's approach to transforming Social Care	●	●	●	●	<ul style="list-style-type: none"> The Transforming Social Care Team has achieved all targets for April 2010 Over 60 social care providers and voluntary organisations were represented at an event in February to learn how they can help transform social care in Dudley. The purpose of the event was to raise greater awareness of 'transforming social care' The Council, in consultation with its partners, will now draw up an action plan of how they will help to develop the market A follow up event is due to be held in July 2010 In addition the Council is currently reviewing all of its contracts in light of the transformation agenda 	Linda Sanders

Section 4

Local Public Sector Agreement 2

Stretch Targets

The 2007/10 Local Area Agreement (LAA) was superseded in May 2008 by the Next Generation Local Area Agreement (NGLAA). Government confirmed, however, that they would honour all commitments arising from the stretch targets negotiated as part of the 2007/10 LAA. As such, our existing 14 targets continue to attract the Performance Reward Grant (PRG) originally agreed. **2009/10 is the final year of the agreement.**

The 14 targets are supported by 28 indicators and the tables on the following pages show the data for all of these, firstly those that are complete and secondly those where further data is still awaited. Traffic light indicators denote latest performance as follows:

- ★ Better than target limits - 100% or above stretch achieved (i.e. earned 100% of reward)
- Within target limits – between 60% and 99.99% of stretch achieved (i.e. earned 60% - 99% of reward)
- ▲ Worse than target limits – less than 60% of stretch achieved (i.e. no reward earned)

Those marked **KPI** are Key Council Plan Performance Indicators included in **section 3**.


Following the demise of the Key Stage 3 tests in 2008, Government have declared the targets relating to these as inoperable. Guidance issued by CLG regarding the assessment of these targets has stated that Ministerial agreement has been granted for Government Offices to seek “compromise payment”. Calculation of this payment will be based on the average of the reward monies across the whole agreement, e.g. % of all targets achieved dictates % of inoperable target’s PRG received, for example:

- an LAA has 14 targets in total, 1 of which is deemed “inoperable”
- PRG achieved on the 13 operable targets = 72% of the total PRG available on these 13 targets
- therefore the area will receive 72% of the PRG linked to the inoperable target. These targets are not included in the data below.

PRG linked to 100% successful achievement of all of these targets equates to £9m. PRG is payable once 60% of the difference between the “with stretch” and “without stretch” target is achieved and then rises proportionally to the level of performance achieved up to 100%. Based on an assessment of performance to date, it is anticipated that the Dudley Community Partnership may achieve in the region of £6M PRG.

Note: prior to any claim for PRG, all data for the performance measures will be the subject of rigorous audit by DMBC’s internal audit department and signed off by the Chief Executive. There will then follow a verification and claim process via Government Office West Midland prior to final approval and payment from DCLG. It is unlikely that any PRG will therefore be received until January 2011.

Targets where final performance is NOT yet reported

Ref.	Definition	Final Year				Status	% PRG Achieved	Value of PRG achieved
		Un-stretched Target	Stretched Target	60% Threshold	Latest Actual			
HCOP 08.2b	Number of smokers who attended NHS Cessation Service in Dudley who remain quit at 4 week review	5,520	7,520	6,720	Quarter 3 2009/10 Cumulative 6,509		Current estimate 94%	Current estimate £670,000

Data for the final quarter of 2009/10 was not available when this report was compiled, however as at the end of quarter 3 2009/10 (31/12/09) performance was 255 quitters behind the 2009/10 cumulative position and 354 behind the cumulative three year agreement position (i.e. a total of 6,509 quitters have been achieved against the cumulative target of 6,863). This equates to 94.8% of the cumulative target. This is a worsening position from the previous and in order to achieve 100% PRG a further 1,011 quitters need to be achieved during the last quarter. If progress continues consistently with this position, this target is likely to earn around £670,000.

Section 5 Customer Satisfaction

The Corporate Customer Feedback procedure has recently been reviewed, both in terms of the customer leaflet and the on-line information and contact form. Use the link below to view the updated procedure:

<http://www.dudley.gov.uk/contact-us/customer-feedback>

There follows a summary of customer feedback for the half year, relating to health and adult social care, including details of the number of complaints / compliments, specific issues arising and learning (for example procedures amended as a result of feedback).

Definition of compliment

A compliment is a remark expressing praise and admiration of good service delivery.

Definition of complaint

A complaint is all negative feedback expressed about Dudley MBC about service, policy or action provided by the council itself or a person acting on behalf of the Council. A complaint is a written or oral expression of dissatisfaction or disquiet in relation to the Local Authority's exercise of its functions.

Responding to complaints

Complaints received towards the end of the period and still being dealt with are not included in the reported total number of complaints resolved in 20 working days.

Reporting Period 1 st October 2009 to 31 st March 2010	
Directorate: Adult, Community and Housing Services	
Contact: Steve Rice	
No. of compliments received: 164 (Adult Social Care) Within Adult Social Care compliments are increasing and many refer directly to the quality of service provided to individuals in crisis situations.	
No. of complaints received: 72 (Adult Social Care)	
No. of complaints resolved / responded to in 20 days: 59 (Adult Social Care)	
Main area/issues:	Amendments made / actions taken / learning from feedback:
<u>Adult Social Care</u> Change to service; quality of service; delay	Explanations and apologies provided when appropriate and always in complaints upheld. Change of practice e.g. avoiding jargon in letters. Change to booking systems for respite care