



**Quarterly Corporate Performance Management Report
Summary for
Select Committee on Health and Adult Social Care
Quarter 1 (April to June 2009)**

Quarterly Corporate Performance Management Report

Contents

Section 1: Introduction	Page 3
Section 2: Performance Summary Quarter 1 2009/10	Page 4
Section 3: Reporting on Council Action Plan Priorities	Page 7
Caring Matters Quality Service Matters	
Section 4: LPSA Stretch Targets	Page 12
Section 5: Place Survey 2008 Headline Findings	Page 14
Section 6: Partnership Working Progress Report	Page 18
Section 7: Directorate Reporting	Page 19
Adults, Community Services & Housing (DACHS)	

Section 1

Introduction

This Summary is taken from the first Quarterly Corporate Performance Management Report of 2009/10 highlighting performance for the period April to June 2009.

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**. 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 2**.

Section 4 provides latest performance information on the LPSA stretch targets attracting reward grant.

Section 5 highlights the headline findings from the recent Place Survey.

Section 6 gives a progress report on the Council's partnership working.

Section 7 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

Performance Summary

Quarter 1 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.

The summary below shows specific performance highlights. More detail on these issues can be found in **section 3** of the report.

Caring Matters

★ Performance highlights

- The planned closure of 2 residential homes is on target and the planned internal homecare reconfiguration has been achieved
- 97% of new adult care clients were in receipt of care packages within 4 weeks of assessment (NI 133)
- In the best quartile for English Metropolitan Councils in the % of people surveyed who think that older people receive the information, assistance and support needed to live independently at home – 34.2% (NI 139)

There are 116 key performance indicators that are reported on by Council Plan Priority in **Section 3**. 52 are reported annually or biennially. Of the 64 remaining, year to date target and actual data is available for 45 of these and their performance can be summarised as follows:-

27	(60% of reported indicators)	Indicators are exceeding target	★
6	(13% of reported indicators)	Indicators are performing on target or within agreed limits	●
12	(27% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter is:-

	★	●	▲	Total
Caring Matters	4	0	0	4
Environment Matters	3	0	3	6
Learning Matters	8	2	6	16
Regeneration Matters	1	1	0	2
Safety Matters	8	1	1	10
Quality Service Matters	3	2	2	7
Total	27	6	12	45

A summary of the key performance indicators for health and adult social care, by Council Plan theme, is shown in the following table.

There are 47 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 1 net status is known for all of these:-

1	2%	Insignificant
21	45%	Minor
19	40%	Moderate
5	11%	Significant
1	2%	Major

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

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	3	4	2	0	10
Environment Matters	0	9	2	1	0	12
Learning Matters	0	3	1	0	0	4
Regeneration Matters	0	0	4	1	1	6
Safety Matters	0	3	5	0	0	8
Quality Service Matters	0	3	3	1	0	7
Total	1	21	19	5	1	47

Caring Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
Priority CM3	DACHS	NI 130 NGLAA	% social care clients receiving self directed (personal budget/direct payment) (In 2008/09 this was reported nationally as per 100,000 population)	460 per 100,000 population	15%	Annually reported.			
	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	93%	93%	93%	97%	★	
	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	23%	25%	Annually reported.			
	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	3652	4000	Annually reported.			
Priority CM3	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%	Annually reported.			
	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%	Reported on in quarter 2			
	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)	34.2%	35%	Biennially reported through the Place Survey. Nationally, the 2008/09 result places us in the best quartile for English metropolitan councils (worst quartile = 29.6%, best quartile = 33%)			

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, 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)

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

NB: A zero tolerance has been set for the target limits of key performance indicators with a stretch target.

Comments are included for key performance indicators where performance is below target limits or where additional intelligence is available.

Comparator data is not yet available for the majority of the indicators in the National Indicator Set. It is anticipated that this will have been released by the Audit Commission in time for inclusion in the quarter 2 report.

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 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	Lead Officer	Update	Status @ Q1
DACHS	C3.1a	Improve Carer's involvement in planning and consultation	Maggie Venables	<ul style="list-style-type: none"> Ongoing 	
DACHS	C3.1b	To implement the revised and updated Learning Disability Strategy based on the Valuing People Now priorities	Richard Carter	<ul style="list-style-type: none"> C3.1b and C3.1C are now one and the same. Progress has recently been reviewed and a copy of the report is available on request 	
DACHS	C3.1c	To implement the Action Plan from the Learning Disability Joint Review	Richard Carter	<ul style="list-style-type: none"> See update above 	
DACHS	C3.1d	Increase the number of people with learning disability in paid employment in line with the LAA target	Richard Carter	<ul style="list-style-type: none"> LAA target has been met up to June 2009. Funding has been removed Dudley Social Business Partnership in order to fund second job coach post. Employer liaison officer now in post Ten jobs for people with learning disability have been created in DACHS 	
DACHS	C3.1e	Reconfiguration of care homes and of Care at Home (DMBC)	Maggie Venables	<ul style="list-style-type: none"> Planned closures of two residential homes on target Planned internal home care reconfiguration achieved 	
DACHS	C3.1g	Conclude implementation, and then review Older People's Strategy	Maggie Venables	<ul style="list-style-type: none"> Conference scheduled for December 2009 	
DACHS	C3.1h	Re-align services to meet the future needs of clients (dementia)	Brian Nesbitt	<ul style="list-style-type: none"> Issues with resources for increased staffing. Plan to transfer some staff from closures to bolster staffing to deal with dementia 	

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
DACHS	NI 130 NGLAA	% social care clients receiving self directed (personal budget/direct payment) (In 2008/09 this was reported nationally as per 100,000 population)	460 per 100,000 population	15%	Annually reported.			
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	93%	93%	93%	97%		

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

Key Performance Indicators

Direct.	Ref.	Definition	08/09 Actual	09/10 Target	Q1 Target	Q1 Actual	Q1 Status	Comment
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	23%	25%				Annually reported.
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	3652	4000				Annually reported.
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%				Annually reported.
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%				Reported on in quarter 2.
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)	34.2%	35%				Biennially reported through the Place Survey. Nationally, the 2008/09 result places us in the best quartile for English metropolitan councils (worst quartile = 29.6%, best quartile = 33%)

Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DACHS	ACA0028	Failure of domiciliary care agency.	Mike Marshall	Moderate (8)
DACHS	ACA0029	Risk of failure to adequately engage users, carers and citizens in the development and design of services.	Maggie Venables	Minor (4)

Quality Service Matters Priority QSM5 – Value for money

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 implement the business plan of the Safeguarding Vulnerable Adults Board	Richard Carter	<ul style="list-style-type: none"> Much of the original business plan has been implemented The business plan will be updated to take account of recent inspection findings 	●
DACHS	C3.2b	To support people to return home to contribute to reduced hospital admissions	Maggie Venables	<ul style="list-style-type: none"> Short Term Assessment Team Links with GP clusters to avoid hospital admission 	●

Outcome 2 Transforming services and value for money

Key Activities

Direct.	Ref.	Description	Lead Officer	Update	Status @ Q1
DACHS	Q5.2a	Develop and implement Dudley's approach to transforming Social Care	Linda Sanders	<ul style="list-style-type: none"> Progress is detailed in a monthly report to Transforming Social Care Board 	●

Risks

Direct.	Ref.	Description	Risk Owner	Q1 Net Risk Status
DACHS	ACA0006	Adequacy of management capacity to deliver agenda in Adult Services	Maggie Venables	Moderate (9)

Section 4


Local Public Service Agreement Stretch Targets


The 2007/10 Local Area Agreement (LAA) was superseded in May 2008 by the Next Generation Local Area Agreement (NGLAA). It has been confirmed by Government, however, that they will honour all commitments arising from the stretch targets negotiated as part of the 2007/10 LAA. As such, our existing 14 targets highlighted in the following tables will continue to attract the Performance Reward Grant (PRG) originally agreed and it is therefore important that we continue to resource, deliver and monitor their progress.


The 14 targets are supported by 28 indicators and they are distributed across thematic partnerships as follows:

- Health & Wellbeing Partnership – 1 target supported by 1 indicator
- Children's Trust – 5 targets supported by 9 indicators (5 reported on once a year, i.e. either financial or academic year)
- Stronger Group – 1 target supported by 5 indicators (all reported on annually)
- Economic Development & Regeneration Partnership – 2 targets supported by 4 indicators
- Safe & Sound Partnership – 5 targets supported by 9 indicators

Traffic light indicators denote latest performance as follows:-

 Better than target limits

 Within target limits

 Worse than target limits

NB: A zero tolerance has been set for the target limits of these indicators.

Those marked **KPI** are Key Council Plan Performance Indicators included in **sections 2** and **3**.

Use the link below to access further information on the 2007/10 LAA and current NGLAA:-

<http://www.dudleypsp.org/local-area-agreements>

Health & Wellbeing

Latest Performance Year End 08/09				
Indicator	Target	Actual	Status	Comment
HCOP08.2b Number of smokers who attended NHS Cessation Service in Dudley who remain quit at 4 week review	2510	2377	▲	Data for the first quarter of 2009/10 was not available when this report was compiled, however as at the end of the second year of the agreement (i.e. 66% of the way through) performance was 133 quitters behind the stretched target. The cumulative position is that a total of 4796 quitters have been achieved against the cumulative target of 4895 which equates to 97% of the cumulative target and 63% of the final 3 year target; this represents a relative improvement from the previous quarter. If progress continues consistently with this position, this target is likely to earn £668,700 PRG (97% of total £710,000).

Section 5

Place Survey 2008 Headline Findings

Along with the housing tenant satisfaction survey, the Place Survey has replaced the suite of best value user satisfaction surveys. Ipsos MORI were involved in both the pilot and the survey development. A total of 3,000 questionnaires were mailed out to randomly selected addresses in the Borough between September and December 2008 and results are based on the 1,034 completed questionnaires that were returned.

Partial national data (weighted to take into account the non-response by household composition, age, gender and ethnicity by Cobalt-Sky on behalf of CLG) was released on the 23rd June 2009.

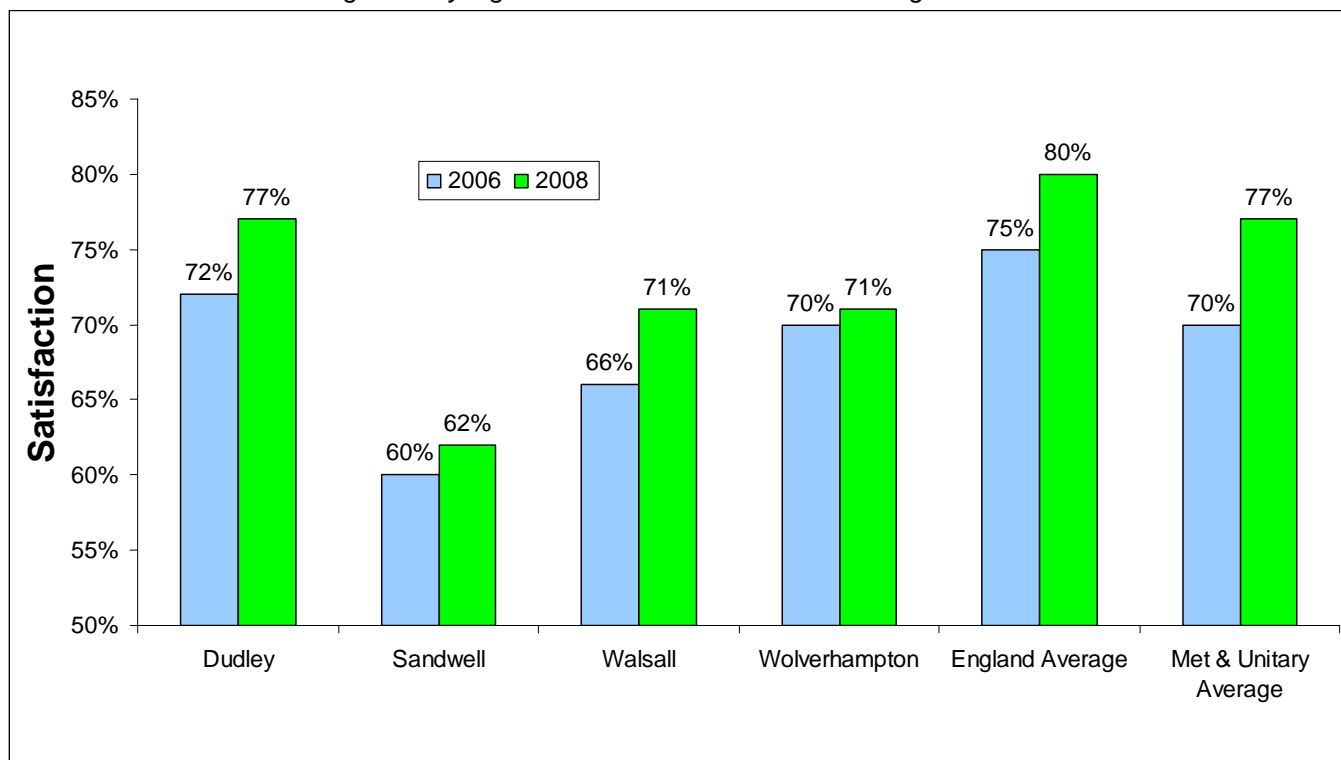
Overall, the results show that Dudley has made good progress when compared to other English Metropolitan Councils. In addition to a range of satisfaction questions, the survey measures 18 of the new 'citizen perspective' National Indicators. The chart and tables below provide the key headline findings.

For further information contact Trish Kilmurray, Chief Executive's Policy & Research Team, on 01384 815258.

Satisfaction with area as a place to live

Overall, how satisfied or dissatisfied are you with your local area as a place to live?

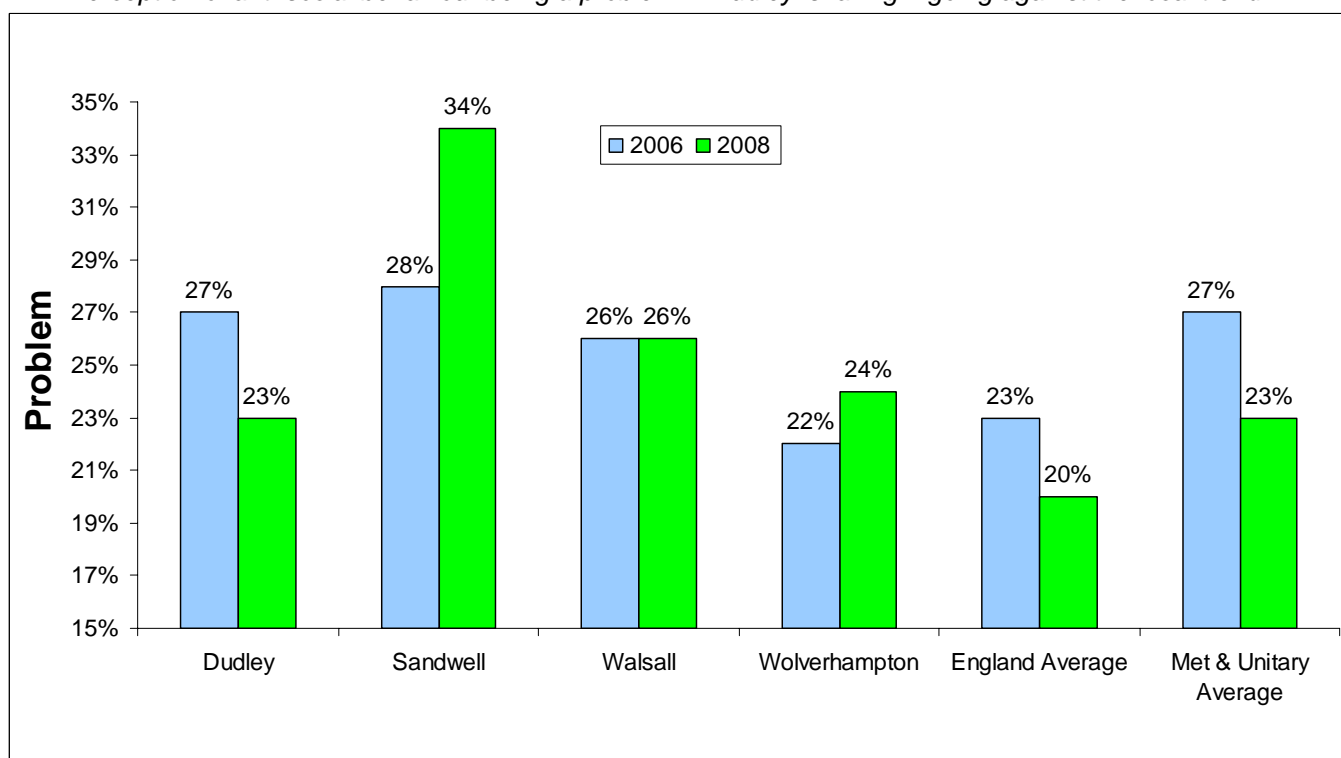
In line with the national picture, satisfaction in the Dudley area as a place to live is increasing – and at a significantly higher rate than 2 of our 3 closest neighbours ...



Anti-social behaviour

How much of a problem is anti-social behaviour in the local area (the 7 strand ASB index)?

Perception of anti-social behaviour being a problem in Dudley is falling – going against the local trend ...



National Indicators

Dudley MBC Place Survey Scores compared with England Metropolitan Borough Council* Quartiles
(where 1st is good performance)

Ref.	Definition	Score	Quartile
NI 41	% who think that drunk and rowdy behaviour is a problem in their local area	28.6%	1 st
NI 138	% aged 65 and over who are satisfied with both home and neighbourhood	85.3%	1 st
NI 139	% of people who think older people receive the information, assistance and support needed to live independently at home	34.2%	1 st
NI 1	% of people who believe people from different backgrounds get on well together in their local area	72.4%	2 nd
NI 2	% who feel they belong to their immediate neighbourhood	60%	2 nd
NI 4	% who agree that they can influence decisions in their local area	26.5%	2 nd
NI 5	% who are satisfied with their local area as a place to live	77.3%	2 nd
NI 17	% of people who think anti-social behaviour is a problem in their local area	22.6%	2 nd
NI 23	% who think there is a problem with people not treating each other with respect and consideration in their local area	35.7%	2 nd
NI 27	% who agree that the police and other local public services seek people's views about anti-social behaviour and crime in their local area	23.9%	2 nd
NI 37	% who feel informed about what to do in the event of a large-scale emergency	13.6%	2 nd
NI 140	% who would say that they have been treated with respect and consideration by their local public services in the last year	71.1%	2 nd
NI 21	% who agree that the police and other local public services are successfully dealing with anti-social behaviour and crime in their local area	23.5%	3 rd
NI 22	% who agree that in their local area parents take enough responsibility for the behaviour of their children	24.6%	3 rd
NI 42	% who think that drug use or drug dealing is a problem in their local area	39.1%	3 rd
NI 119	% who say their health is good or very good	71%	3 rd
NI 3	% who have been involved in decisions that affect the local area in the past 12 months	8.9%	4 th
NI 6	% who have given unpaid help at least once per month over the last 12 months	16.8%	4 th

* There are 36 English Metropolitan Borough Councils

Other Indicators

Dudley MBC Place Survey Scores compared with England Borough Metropolitan Council Quartiles
(where 1st is good performance)

Ref.	Definition	Score 2003	Score 2006	Score 2008	2008 Quartile	2008 Sandwell	2008 Walsall	2008 W'ton
-	% very or fairly satisfied with how council runs things	-	51%	46%	1 st	37%	32%	40%
Formerly BV 090a	% very or fairly satisfied with refuse collection	81%	80%	86%	1 st	78%	81%	83%
Formerly BV 090b	% very or fairly satisfied with doorstep recycling	51%	75%	79%	1 st	66%	71%	73%
-	% strongly or tend to agree that local council provides value for money	-	45%	33%	2 nd	26%	22%	25%
Formerly BV 104	% very or fairly satisfied with local transport information	44%	50%	52%	2 nd	55%	52%	57%
Formerly BV 119c	% very or fairly satisfied with museums/galleries	44%	43%	43%	2 nd	32%	47%	52%
Formerly BV119d	% very or fairly satisfied with theatres/concert/halls	47%	41%	42%	2 nd	24%	25%	60%
Formerly BV 090c	% very or fairly satisfied with local tips/household waste recycling centres	74%	71%	67%	3 rd	67%	71%	71%
Formerly BV 103	% very or fairly satisfied with local bus services	65%	60%	57%	3 rd	65%	62%	65%
Formerly BV 119a	% very or fairly satisfied with sport/leisure facilities	50%	47%	41%	3 rd	38%	39%	41%
Formerly BV 119b	% very or fairly satisfied with libraries	72%	76%	66%	3 rd	67%	68%	68%
Formerly BV 119e	% very or fairly satisfied with parks and open spaces	68%	64%	59%	3 rd	55%	60%	65%
Formerly BV 089	% very or fairly satisfied with keeping public land clear of litter and refuse	52%	58%	47%	4 th	40%	43%	52%
-	% answering that generally speaking they would like to be more involved in the decisions that affect their local area	-	24%	26%	n/a	26%	26%	27%

NB. A small cautionary note should be added when comparing data over time due to the possible impact on people's responses to questions because of the change in questionnaire design and question ordering for the 2008/09 Place Survey, and the timing of fieldwork.

* There are 36 English Borough Metropolitan Councils

Section 6

Partnership Working Progress Report

August 2009

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

Partnership Evaluation

The council's most significant partnerships have been engaged in the annual programme of self evaluation with the following results. 13 evaluations have resulted in the agreement of a green status or equivalent, 1 has resulted in amber, and 2 have still to be evaluated. The result of the remaining evaluations will be reported in due course.

Audit Report

Following the recent internal audit review of Dudley Community Partnership, Strategic Housing & Environment Partnership and Partnership Governance, a programme of improvements is being developed under the auspices of the Partnership Working and Consultation Group. In summary these improvements are:

- A review of the Council constitution as it pertains to partnership working
- Development of an online partnership toolkit to provide easily accessible information and resources for members and officers
- A review of the Partnership Evaluation Tool to reflect latest developments in good practice

As these improvements are developed Members will be kept informed of developments.

Section 7

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	2009 – 10 Quarter 1
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1. ADDITIONAL KEY ISSUES FOR THE DIRECTORATE

Key Issue	Comment and Proposed Action
CQC Adult Social Care Inspection response –	Written Feedback due 24/07 with report to Cabinet and action plan arising from the main areas inspected for Safeguarding and Quality of Life for Older People
Shaping the Future of Care Together Adult Social Care Green Paper published 14/07/09 by Dept of Health	The Green Paper is a major and vital document which initiates a consultation on the future funding of social care for adults in the light of demographic changes. (For the first time, there are now more older than younger people in British society). Local consultation being planned by DACHS

2. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- An anthology of carers' thoughts and experiences has been launched to celebrate the work of carers in Dudley. The anthology 'Smiling is Allowed' produced by Dudley Carers Writing Group with contributions from Dudley Carers Network and Young Carers Project. The anthology has been produced with funding from Dudley Council's carers grant and Dudley Primary Care Trust
- The Deputy Mayor officially opened the new facilities at the Queens Cross Centre on Monday 29th June. The new facilities include a new access ramp, perimeter fencing and state-of-the-art bathroom and changing facilities for service users
- Congratulations to all staff who were involved in the Adult Social Care inspection which was a major effort for all concerned
- Dudley has been highlighted for its good practice for the Falls Prevention Service and Dudley Age Concern in the Ageing Populations: strategies for best practice Birmingham University paper
- Within the NVQ Dignity in Care - challenges have been embedded into our under pinning knowledge training giving learners information about Dignity in Care. A booklet has been produced for learners to take away with them that gives practical information of how they can use the challenges in their working practices. A number of staff have been identified as dignity champions. Information on the NVQ Dignity in care training is also available on the Department of Health website
- John Bolton, Director of Strategic Finance at the Department of Health Social Care Directorate visited adult social care services in June to discuss value for money and use of resources. He stated that out of the 50 Authorities that he has visited so far, Dudley's was the best use of information for this purpose that he had seen and mentioned our work at the national CIPFA Adult Social Services conference