



Quarterly Corporate Performance Management Report

Summary for Health and Adult Social Care Scrutiny Committee

Quarter 2 (July to September 2011)

Quarterly Corporate Performance Management Report

Contents

Section 1: Introduction **Page 3**

Section 2: Performance Summary Quarter 2 2011/12 **Page 4**

Section 3: Reporting on Council Action Plan Priorities

Health & Wellbeing **Page 5**
Environment & Housing
Quality Services

Section 1: Introduction

This Summary is taken from the second Quarterly Corporate Performance Management Report of 2011/12 highlighting performance for the period July to September 2011.

The report represents local people matters and priorities contained within a number of key activities and indicators. This report is the first under the new streamlined performance reporting regime, following the abolition of CAA and the national performance indicator framework. There has been a radical reduction in the number of indicators in the Council Plan, and a determination to operate a revised, slimmed down performance reporting system that focuses on the key local outcomes. Our aim is to reduce the bureaucracy of performance reporting but to make our local priorities and our performance more open and transparent.

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 2, 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 2 2011/12

This section summarises the performance information and key achievements and issues affecting children's services in Dudley that are addressed in detail in the main body of the report.

There follows a brief summary of performance for each Council Plan priority, including any significant achievements and challenges. The detail behind these headlines is included in Section 3 of the report.

Individual and Community Learning Performance Review

Section 3: Reporting on Council Action Plan Priorities

The Council Plan 2013 sets out the Authority's priorities for the three year period 2010-2013. It provides a focus on where we want to be over the next three years and outlines how we are planning to meet a combination of key drivers:

- National priorities set by Central Government
- Aspirations of the Dudley Community Strategy 2020
- Issues that matter most to local people
- The unique challenges arising from the economic climate

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)

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.

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

Health and well-being

Priority HW2 Tackle inequality in physical health and mental well-being				
Objective 1 Improve people's physical health				
ref	Key Activities	Status	Progress	Lead Officer
HW1.1a	To increase the amount of physical activity/exercise undertaken by overweight/obese people	●	Programmes on offer in leisure centres and at Healthy Hubs delivered in partnership with NHS.	Andy Webb DUE

Priority HW2 Tackle inequality in physical health and mental well-being				
Objective 1 Improve people's physical health				
ref	Key Activities	Status	Progress	Lead Officer
HW2.1c	To provide opportunities for people to improve physical health through sport and physical activity	●	Wide range of opportunities for participation on offer across all facilities. Market Segmentation from Sport England being analysed to identify significant local population groups to be offered targeted activities.	Andy Webb DUE
HW2.2c	Re-provision of remaining long-stay homes for older people with residency in extra care housing	●	Continuation of home closure programme as part of a whole systems approach to Adult Social Care.	Maggie Venables DACHS
HW2.2d	To implement the new Government Strategy 'No health without mental health'	●	Dudley Walsall Mental Health Trust Service re-design underway	Brendan Clifford

Key Performance Indicators

Direct	Ref	Definition	10/11 Target	10/11 Actual	11/12 Target	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Select Committee
DACHS	DACHS NI 132	% of new clients aged 18+ for who the time from first contact to completion of assessment is less than or equal to 4 weeks.	89%	89%	90%	93% 	87% 			Health and Adults 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.	94%	96%	96%	93% 	94% 			Health and Adults Social Care
DACHS	DACHS NI 145	% Adults with Learning Disabilities in settled accommodation	75%	42%	80%	73% 	70% 			Health and Adults Social Care
DACHS	DACHS NI 146	% Adults with learning disabilities in employment	5 %	2.2%	6.5%	2.30% 	4.60% 			Health and Adults Social Care

Environment and Housing

Priority EH1 Address the state of the Borough's environment, through the responsible actions of individual people, groups & organisations				
Objective 3 To address the local cause and impact of climate change				
ref	Key Activities	Status	Progress	Lead Officer
EH1.3b	To reduce fuel poverty and CO2 emissions for vulnerable and low income households living in the private sector.	●	To work with partners to raise awareness and take up of energy efficiency initiatives: Bid submitted on time.	Ron Sims DACHS
		●	Explore potential incentives to encourage residents to install energy efficiency measures in partnership with energy suppliers: Bid submitted on time.	
		●	Incorporate a minimum standard of Energy Efficiency into the Dudley Property Accreditation Scheme: Review ongoing.	
EH1.3c	To secure external funding to contribute towards addressing fuel poverty, climate change and CO2 emissions.	●	<p>CESP (Community Energy Savings Programme) Contract for Priory about to be signed - commencement of works imminent.</p> <p>Solar Photovoltaic contract for 230 homes approved and contracts agreed, start proposed Jan 12. Note: scope of associated structural works still to be agreed.</p> <p>Further CESP (Community Energy Savings Programme) schemes being explored.</p> <p>CERT (Carbon Emission Reduction Target) Reduction Agreement with E-On in place for circa 150K.</p>	Diane Channings DACHS

Priority EH 2 Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments with access to amenities, services and places of employment				
Objective 1 To ensure that people live in safe and attractive neighbourhoods that are well-designed, and are accessible to amenities, services and employment				
ref	Key Activities	Status	Progress	Lead Officer
EH2.1b	Progress the regeneration of the North Priory Estate	●	To secure funding for stages 2 & 3 as part of the affordable rent framework: Awaiting outcome of bid to Homes and Communities Agency (HCA)	Ron Sims DACHS
EH2.1c	To reduce the number of vulnerable and low income homeowners living in non-decent homes	●	Provide advice and assistance through the accredited in house Home Improvement Service to private sector residents to secure the repair, improvement and adaptation of their homes: Phasing out of regional loan programme by Dec 11 due to cessation of Government funding, alternative options being explored.	Ron Sims DACHS
		●	To work with partners to continue to deliver a variety of funding mechanisms to finance repairs and improvements including equity share loans, unsecured and repayable loans and grants: Contract prepared for House Proud to deliver loans to eligible vulnerable homeowners.	

Objective 2 To enable people to live in homes appropriate to their needs and wishes

EH2.2a	To implement the Local Investment Plan (LIP) priorities including promoting housing growth to support economic growth and affordability.	●	To work with Midland Heart to ensure that the Gibbs Rd hostel is re-developed to provide 'fit for purpose' accommodation: Bid for Homelessness Change Funding submitted to the Homes and Communities Agency - awaiting outcome.	Ron Sims DACHS
		●	To work with partners to re-provide Domestic Violence unit to provide 'fit for purpose' accommodation: New accommodation is being built and is on target for completion within project timescales.	
		●	To explore alternative models to deliver new rented housing including Private Rented Sector Initiative (PRSI) initiative: Discussing potential with Registered Providers of providing affordable rented without HCA grant but through cross subsidy from outright sale properties. Have also discussed the potential for deferred capital receipts if the development involves the sale of council land. Progress continuing in line with partners timeline.	
		●	To explore a number of potential regeneration initiatives to deal with area issues in partnership with PS and HM colleagues: Have had expression of interest in a number of potential sites from one Registered Providers. Expression of interest currently been considered by Corporate Property colleagues.	
		●	To work with Registered Providers (RP'S) to maximise bids to the Homes and Community Agency (HCA) for affordable rent: Outcome of RP's bids to the HCA have been announced. Awaiting final details from RP's re: outcomes for Dudley. Have a series of meetings arranged to discuss further.	

Priority EH 2 Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments with access to amenities, services and places of employment

Objective 2 To enable people to live in homes appropriate to their needs and wishes

ref	Key Activities	Status	Progress	Lead Officer
EH2.2b	To embed fire safety procedures and roles of HMA's and ensure business continuity during weekends and on bank holidays	●	Area Panels updated and consulted on fire safety procedures, including removal of items from communal areas. High Rise Fire Risk Assessments commenced during quarter and work started on developing a schedule of Fire Risk Assessments for Low Rise Blocks.	Diane Channings DACHS
EH2.2c	To progress the project to relocate up to 100 clients from residential care to supported housing, to include identifying clients for the local authority new build scheme units as they are completed.	●	Maggie Venables is working with Ann Parkes to develop a project plan for Learning Disabilities 3 year budget strategy.	Maggie Venables DACHS

Objective 3 To ensure that vulnerable people are able to live independently within their community				
EH2.3a	Continued development of Extra Care Housing to provide housing with care solutions including completing the 2 schemes commissioned and progress the remaining three.	●	Second scheme due to open October / November.	Ron Sims Brendan Clifford DACHS
		●	Delays to completion of second scheme but expected to open in quarter 3. Good progress being made on addressing site issues for third scheme.	
EH2.3b	Develop a pre-tenancy service including a leaving home plan for young people, to reduce the rate of tenancy failure	●	Good progress. System development work has been commissioned & text is being written.	Diane Channings DACHS
EH2.3c	To ensure that adaptations are provided to meet the assessed needs of disabled persons living in the private sector	●	To continue to deliver adaptations to meet the assessed needs of disabled persons living in the private sector: Continuing but subject to severe budget limitations report to Health Scrutiny deferred to Jan 2012.	Ron Sims DACHS
		●	To pilot personal budgets for provision of adaptations and to develop scheme following review of pilot: Scheme developed and pilot programmed to start in April 2012.	
		●	To investigate potential for cost savings and efficiencies in cost of adaptations: Ongoing work with disability services to reduce scale and cost of adaptations.	
EH2.3d	Help people to lead fulfilled and independent lives in homes of their choice.	●	This activity forms part of the review of the transforming Adult Social Care. The current number of people who receive self directed support is - 2493. 1791 new clients had their assessment within 4 weeks of contact.	Maggie Venables DACHS

Priority EH 2		Improve and create neighbourhoods that enable people to live in appropriate homes, in safe and attractive environments with access to amenities, services and places of employment		
Objective 4		To alleviate homelessness		
ref	Key Activities	Status	Progress	Lead Officer
EH2.4a	To ensure that empty homes are brought back into use	★	To work with Registered Providers & Homes Communities Agency to develop a model to deal with Local Authority High Cost voids: Offer received from one Registered Provider to purchase and refurbish 10 Local Authority High Cost Voids. Offer currently being considered by Corporate Property. Two other Registered Providers actively working on project.	Ron Sims DACHS
		●	To work with Registered Providers & Homes Community Agency to develop a model to assist in the re-use of Private Sector Empty Properties: Area based programme being developed and bid to be submitted to Homes and Communities Agency (HCA).	
		●	Produce and publish an Empty Homes Policy for the Private Sector: Scheduled to start in quarter 3.	
		●	Continue to bring empty properties back into use using a combination of advice, guidance and enforcement action: Programme reviewed and reduced to reflect budget/market pressures.	

Quality Service
Priority QS2 Resource efficiency

Key Activities

Direct.	Ref.	Description	Q1 Status	Update	Lead Officer
DCR	QS2.1b	Ensure the health, safety and wellbeing of our staff through the implementation of the key improvement objectives of the Health & Safety Action Plan.	●	Corporate Action Plan for Corporate Health and Safety is currently on hold, while work is being undertaken on restructuring health and safety across the directorates into a corporate function. Once completed a new Corporate Action Plan incorporating elements from the directorates will be agreed by the Corporate Health and Safety Management Group, for implementation.	Mohammed Farooq Ray Faulkner DCR