



**Quarterly Corporate Performance Management Report
Summary for
Select Committee on Health and Adult Social Care
Quarter 2 (July to September 2009)**

Quarterly Corporate Performance Management Report

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Section 1

Introduction

This Summary is taken from the second Quarterly Corporate Performance Management Report of 2009/10 highlighting performance for the period July to September 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 2, is included in **Section 2**.

Section 4 provides latest performance information on the LPSA 2 stretch targets attracting reward grant.

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

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 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.

During quarter 2 the context of the national recession has continued to bring greater pressures on Council and partner services and budgets. Through the Dudley Means Business Group, our response to the recession has continued as we maintain our work with partners to address the many challenges we face.

There follows a brief summary of each Council Plan theme, including significant achievements and challenges. An at-a-glance view of the key performance indicators is also included for information.

Caring Matters Performance Review – Quarter 2

Challenges:

- The implementation of the action plan for Safeguarding from the Adult Social Care Inspection is ongoing.

There has been significant progress to date with the PCT lead officer for Adult Safeguarding to be appointed in October. In addition, the Safeguard and Protect Policy & Procedures is being revised and has been made accessible on the Dudley website. A review is also underway of the Serious Untoward Incident Protocols.

- Despite hitting our target for the percentage of children in year 6 who are obese, the result for September 2009 at 20.8% is slightly higher than the September 2008 figure of 20.1%.

At 93%, Dudley's measurement rate of year 6 children's height and weight is very high compared to other areas and we can therefore be more confident than many that our rate is accurate. Partnership working ensures that progress continues to be made in many of the key objectives in the field of tackling childhood obesity. 84% of schools are now providing a full extended school core offer and all Children's Centres have staff trained to deliver the obesity prevention programme Jumping Beans. 100% of schools have achieved the national healthy school status, and also the physical activity and healthy eating theme criteria within this. Funding has been secured to expand the provision of the Get Cooking programme. In September the National Millions Meals programme awarded Wrens Nest Primary the National School of the Month Award as recognition of the work they are doing to improve healthy eating and school meal uptake.

There is continued delivery of key lifestyle programmes, such as cycle training, activity in parks, the active Dudley programme, walkzone, walk leaders programmes, exercise on prescription and community volunteers for health. Last year over 9,000 adults were referred for weight watchers & slimmers world, with at least 50% of those expected to lose 5% of their body weight which is an extremely positive outcome.

There are 117 key performance indicators that are reported on by Council Plan Priority in **Section 3**. 46 are reported annually or biennially. Of the 71 remaining, year to date target and actual data is available for 51 of these and their performance can be summarised as follows:-

28	(55% of reported indicators)	Indicators are exceeding target	★
10	(20% of reported indicators)	Indicators are performing on target or within agreed limits	●
13	(25% of reported indicators)	Indicators are performing below target	▲

Year to date performance by Council Plan matter is:-

	★	●	▲	Total
Caring Matters	4	2	1	7
Environment Matters	5	2	3	10
Learning Matters	7	1	7	15
Regeneration Matters	2	0	0	2
Safety Matters	7	1	1	9
Quality Service Matters	3	4	1	8
Total	28	10	13	51

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

There are 49 risks that are reported on by Council Plan Priority in **Section 3**. The quarter 2 net status is known for all of these:-

1	2%	Insignificant
20	41%	Minor
24	49%	Moderate
4	8%	Significant
0	0%	Major

Net risk status by Council Plan matter at quarter 2 is:-

	Insignificant	Minor	Moderate	Significant	Major	Total
Caring Matters	1	3	8	1	0	13
Environment Matters	0	8	2	1	0	11
Learning Matters	0	3	1	0	0	4
Regeneration Matters	0	0	5	1	0	6
Safety Matters	0	3	5	0	0	8
Quality Service Matters	0	3	3	1	0	7
Total	1	20	24	4	0	49

Caring Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD 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)	15%	9.4%	-	-	10%	-	The quarter 2 figure is made up from a total of 767 clients and 112 carers' direct payments. The England upper quartile position in 2008/09 is 6%.
	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%	97%	★	93%	95%	★	The outturn is traditionally higher during the first half of the year and expected to fall during the latter part of the year. The England upper quartile position in 2008/09 is 93.7%.
	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	25%	18%	-	-	21%	-	The England upper quartile position in 2008/09 is 26.4%.
	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	4000	3572	-	-	3604	-	The England upper quartile position in 2008/09 is 3757.
	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	70%	65%	-	-	67%	-	The England upper quartile position in 2008/09 is 85.9%
	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	4.1%	1.4%	●	2.3%	1.4%	▲	This is a new indicator. Currently there is a total of 12 clients in paid employment with the majority part-time. There is now a Job Coach in post who has supported additional clients into employment. We are also recruiting for another Job Coach which will improve performance further.

Caring Matters Key Performance Indicators 2009/10

Council Plan Priority	Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD Status	Comment
Priority CM3	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)							Biennially reported through the Place Survey. Nationally, the 2008/09 result at 34.2% 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 included where possible, but is not yet available for a number of the indicators in the National Indicator Set. It is anticipated that a full set of comparator data will have been released by the Audit Commission in time for inclusion in the quarter 3 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	Status @ Q1	Status @ Q2	Update	Lead Officer
DACHS	C3.1a	Improve Carer's involvement in planning and consultation	●	●	Carers Strategy refreshed.	Alan Dennett
DACHS	C3.1b	To implement the revised and updated Learning Disability Strategy based on the Valuing People Now priorities	●	●	This is an ongoing activity. Progress has recently been reviewed and a copy of the report is available on request.	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 in line with the LAA target	●	●	<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. 10 jobs for people with learning disability have been created in DACHS. 	Ann Parkes
DACHS	C3.1e	Reconfiguration of care homes and of Care at Home (DMBC)	★	●	<ul style="list-style-type: none"> Wallbrook House now closed Increasing use of Tiled House for Short Term Placements 	Brian Nesbitt
DACHS	C3.1g	Review of Older People's Strategy	●	★	<ul style="list-style-type: none"> Refresh of Older Peoples Strategy commenced. Older Peoples Conference "ageing well" scheduled for December 2009. 	Alan Dennett
DACHS	C3.1h	Re-align services to meet the future needs of clients (dementia) – Residential care	▲	●	Wallbrook House closed September 2009. Staff re-deployed.	Brian Nesbitt

Key Performance Indicators – quarterly reported

Direct.	Ref.	Definition	09/10 Target	Q1 YTD Actual	Q1 YTD Status	Q2 YTD Target	Q2 YTD Actual	Q2 YTD 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)	15%	9.4%	-	-	10%	-	The quarter 2 figure is made up from a total of 767 clients and 112 carers' direct payments. The England upper quartile position in 2008/09 is 6%.
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%	97%	★	93%	95%	★	The outturn is traditionally higher during the first half of the year and expected to fall during the latter part of the year. The England upper quartile position in 2008/09 is 93.7%.
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	25%	18%	-	-	21%	-	The England upper quartile position in 2008/09 is 26.4%.
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	4000	3572	-	-	3604	-	The England upper quartile position in 2008/09 is 3757.
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	70%	65%	-	-	67%	-	The England upper quartile position in 2008/09 is 85.9%
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	4.1%	1.4%	●	2.3%	1.4%	▲	This is a new indicator. Currently there is a total of 12 clients in paid employment with the majority part-time. There is now a Job Coach in post who has supported additional clients into employment. We are also recruiting for another Job Coach which will improve performance further. The England upper quartile position in 2008/09 is 9.5%.

Key Performance Indicators – annually or biennially reported

Direct.	Ref.	Definition	Comment
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)	Biennially reported through the Place Survey. Nationally, the 2008/09 result at 34.2% places us in the best quartile for English metropolitan councils (worst quartile = 29.6%, best quartile = 33%).

Risks

Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACA0028	Failure of domiciliary care agency	Alan Dennett	Moderate (8)	Minor (4)
DACHS	ACA0029	Risk of failure to adequately engage users, carers and citizens in the development and design of services	Maggie Venables	Minor (4)	Minor 4)

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

Key Activities						
Direct.	Ref.	Description	Status @ Q1	Status @ Q2	Update	Lead Officer
DACHS	C3.2a	To implement the Action Plan for Safeguarding from the Adult Social Care Inspection	●	●	<p>This is an ongoing activity. Examples of progress to date include:</p> <ul style="list-style-type: none"> PCT lead officer for Adult Safeguarding to be appointed October 2009. A letter has gone out to all partner agencies asking them to confirm that they have in place each of the requirements in section 2 of the Safeguarding Plan. The Safeguard and Protect Policy and Procedures are accessible on the DMBC website. A quick guide and an easy read leaflet are also available on the website. Serious Untoward Incident Protocols are being reviewed. Safeguard and Protect policy and procedures have been re-written; the first draft has been completed. Draft procedures will go out for consultation in October and will be approved by DSVAB in November. 	Richard Carter
DACHS	C3.2b	To support people to return home to contribute to reduced hospital admissions	●	●	Evaluation to be undertaken December 2009.	Anita Hughes

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACA0035	Implementation of Action Plan from Adult Care Inspection	Maggie Venables	Introduced in Q2	Moderate (9)
DACHS	ACB0011	Transforming Social Care Agenda – Failure to develop market resources available to meet outcomes identified in support plans	Richard Carter	Introduced in Q2	Moderate (9)
DACHS	ACB0010	Transforming Social Care Agenda – Failure to develop ICT systems to manage the complexity of “self directed support”	Richard Carter	Introduced in Q2	Moderate (9)
DACHS	ACB0012	Action Plan from June 2009 – Safeguarding inspection is not fully implemented	Richard Carter	Introduced in Q2	Moderate (8)

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	Update	Lead Officer
DACHS	Q5.2a	Develop and implement Dudley's approach to transforming Social Care	●	●	Details are provided in a Transforming Social Care monthly progress report.	Linda Sanders

Risks					
Direct.	JCAD Ref.	Description	Risk Owner	Q1 Net Risk Status	Q2 Net Risk Status
DACHS	ACA0006	Adequacy of management capacity to deliver agenda in Adult Services	Maggie Venables	Moderate (9)	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.

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

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

1. Health & Wellbeing

Indicator	Latest Performance Q1 2009/10			Cumulative Target	Cumulative Actual	% of cumulative achieved to date	Final 3 year Target	Final 3 year 60% Target
	Target	Actual	Status					
HCOP08.2b Number of smokers who attended NHS Cessation Service in Dudley who remain quit at 4 week review	656	610	▲	5505	5406	98.20	7520	6720

Data for the second quarter of 2009/10 was not available when this report was compiled, however as at the end of quarter 1 2009/10 (31/07/09)) performance was 46 quitters behind the stretched target. The cumulative position is that a total of 5406 quitters have been achieved against the cumulative target of 5505, 99 behind target which equates to 98.2% of the cumulative target. This represents a slight improvement from the previous quarter, however in order to achieve 100% PRG a further 2114 quitters need to be achieved during the last three quarters (i.e. and average of 705per quarter). If progress continues consistently with this position, this target is likely to earn £697,220 PRG (98.2% of total £710,000).

The Tobacco Programme Manager from the Department of Public Health within Dudley PCT has reported they have implemented a recovery plan to ensure successful 100% achievement of their target.

Section 5

Partnership Working Progress Report

November 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 results of the remaining evaluations will be reported in due course.

Partnership Strategy Development

The council's partnership strategy was published in 2004, following which a number of revisions and updates have been made to parts thereof. Work is now underway to produce a comprehensive update of a number of elements of the strategy, namely:

- "Guide to Partnership working" document - to be revised to reflect the latest requirements of legislation and policy in relation to our partnership working. Also to reflect relevant updates to the constitution as they are published. We are looking to develop this in consultation with our major partners in order to facilitate a more joined up approach across the Borough.
- Partnership evaluation tool - to be revised to provide a greater emphasis on measuring the effectiveness and efficiency, and the ongoing viability of every partnership on the database.
- Partnership database - to be updated to provide the key current information on our significant partnerships.

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