

Select Committee on Health and Adult Social Care – 23rd November 2006

Report of the Lead Officer to the Committee

Quarterly Corporate Performance Report

Purpose of Report

1. To review and scrutinise the performance of the Council in relation to the activities relating to the terms of reference of this Committee for the first quarter of 2006/07, April to June, 2006.

Background

2. The Quarterly Corporate Performance Report for the first quarter of 2006/07 was submitted to the meeting of the Cabinet held on the 13th September, 2006. The Cabinet approved the content and style of the report.
3. The sections of the Quarterly Corporate Performance Report relevant to this Committee are attached, as appendices to this report as follows:-

Appendix 1 - Key performance Indicators, 2006/07
Appendix 2 - Risk Management
Appendix 3 - Directorate Reporting – Social Services (Adult Community and Housing Services)
4. In accordance with Article 6 of Part 2 of the Constitution, the Committee is invited to review and scrutinise Council performance in respect of these issues, insofar as they relate to the improvement of local health and adult social/health care services.

Finance

5. There are no direct financial implications.

Law

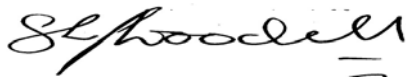
6. Section 111 of the Local Government Act, 1972 enables the Council to do anything that is calculated to facilitate or is conducive or incidental to the discharge of any of its functions.

Equality Impact

7. There are no special considerations to be made with regard to equality and diversity relating to receiving and noting this report. Children's issues are dealt with by the select Committee on Children's Services.

Recommendation

8. That the Committee review and scrutinise the performance of the Council in respect of the matters under the responsibility of the Select Committee on Health and Adult Social Care as indicated in the extracts from the Quarterly Corporate Performance Report to the Cabinet attached.



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LEAD OFFICER TO THE SELECT COMMITTEE
ON HEALTH AND ADULT SOCIAL CARE

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List of Background Papers

The Quarterly Corporate Performance Report relating to the first quarter of 2006/07
Which was submitted to the meeting of the Cabinet, held on 13th September, 2006.

Key Performance Indicators 2006/07

In order to provide a strategic focus to corporate performance management, from the many Best Value Performance Indicators and Local Performance Indicators collected by the Authority, Directorates in liaison with the Corporate Policy Team have identified a set of Key Performance Indicators. These indicators have been selected to reflect a variety of factors, including delivery of Council Plan Objectives, Directorate Strategic Objectives, statutory performance frameworks such as the Performance Assessment Framework and Every Child Matters. The basket of Key Performance Indicators reported corporately is reviewed annually to reflect changing priorities within the Council.

The Key Performance Indicators are reported to Corporate Board, the Cabinet Performance Management Sub-Group and Cabinet on a quarterly basis. These indicators represent important measures for the Authority in respect of the services and standards provided to the public and our aim is to ensure that the targets set are either fully met or achieved within an agreed tolerance by the end of the year, enabling us to demonstrate our commitment to continually improve upon our performance and to maintain excellence where optimum levels of performance have already been achieved.

Dudley's performance against this set of Key Performance indicators is provided in the section overleaf. Traffic light status indicators denote performance as follows:-

- ★ Performance is better than target limits (within agreed tolerance, generally where target is exceeded by more than 10% or, in the case of Social Services Performance Assessment Framework Indicators, where current performance has a 4 or 5 Blob rating)
- Performance is within target limits (generally +/-10% of target)
- ▲ Performance is worse than target limits (generally more than 10% away from target)

In addition, Audit Commission All England **top** and **bottom** quartile data for 2004/05 is provided for comparator purposes. An authority's quartile position for an indicator is determined by listing the values for that indicator for all other authorities in the comparator group (in this case All England) ranked by order of performance. The list is then divided into 4 parts, with an equal number of indicators in each part.

(a) Caring Matters Key Performance Indicators 2006/07

Direct	PI Ref	Definition	05/06 Actual	06/07 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DACHS	BV 054 (PAF C32)	Older people helped to live at home per 1,000 population aged 65 or over	92.5	93	94	●	93	94	●	Good performance equivalent to 4 Blobs.	98.54	68.08
DACHS	BV 201 (PAF C51)	Adults and older people receiving direct payments during the year (per 100,000 population aged 18+)	56	90	51	●	90	51	●	Acceptable performance equivalent to 3 Blobs.	73	39
DACHS	PAF C30	Adults with learning disabilities helped to live at home per 1,000 population aged 18-64	3.6	3.6	3.8	★	3.6	3.8	★	Excellent performance equivalent to 5 Blobs.	-	-
DACHS	PAF E48	% of older service users receiving services following an assessment that are from a minority ethnic group	1.02%	1.1%	1.2%	●	1.1%	1.2%	●	Very good performance equivalent to 2 Blobs (out of a maximum of 3).	-	-

(b) Safety Matters Key Performance Indicators 2006/07




Direct	PI Ref	Definition	05/06 Actual	06/07 Target	Q1 Actual	Q1 Status	YTD Target	YTD Actual	YTD Status	Comments	Top Quartile 2004/05	Bottom Quartile 2004/05
DACHS	BV 056 (PAF D54)	% of items of equipment and adaptations delivered within 7 working days	80%	85%	83%	★	85%	83%	★	Good performance equivalent to 4 Blobs.	89%	76%
DACHS	BV 195 (PAF D55)	Acceptable waiting times for assessments for new older clients (%)	80.5%	85%	89%	★	85%	89%	★	Excellent performance equivalent to 5 Blobs.	77.2%	63.63%
DACHS	BV 196 (PAF D56)	Acceptable waiting times for care packages for new older clients (%)	93%	93%	94%	★	93%	94%	★	Excellent performance equivalent to 5 Blobs.	89.85%	77.15%

Risk Management

The section provides an overview of current High Net and Monitored Risks across the Authority.

Work is ongoing to ensure that these risks are explicitly linked to Council strategic objectives, in order that changes in their status that may impact on performance can be monitored and reviewed.

Net Risk Status is shown after mitigating actions have been applied:

	= High Risk Status
	= Medium Risk Status
	= Low Risk Status

High Net Risks as at July 2006

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Adult, Community & Housing Services	230	Unable to deliver effective service if there are insufficient funds (C&F, A)	Linda Sanders	H
Adult, Community & Housing Services	235	Risk/impact job evaluation programme on core staff costs - (BS)	Linda Sanders	H

Strategic Monitored Risks as at July 2006

Directorate	Magique Risk No.	Risk	Risk Owner	Net Risk Status
Adult, Community & Housing Services	262	Failure to achieve potential of local LIFT schemes (BS)	Brendan Clifford	L
Adult, Community & Housing Services	266	Adequacy of capacity to deliver agenda in Adult Services (A)	Val Beint	L
Adult, Community & Housing Services	269	Failure to complete re-provision of Ridge Hill hospital (LD)	Richard Carter	L
Adult, Community & Housing Services	1176	Risk of inadequate identification and achievement of outcomes (A,C&F)	Val Beint	M

Directorate Reporting

The section provides more detailed reporting on Directorate progress towards Council Plan and Directorate Strategic Plan objectives and exception reporting on Best Value and Local Performance Indicators.

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: Adult, Community and Housing Services	2006-07 Quarter 1
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1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES

Issue	Comment and Proposed Action
Ridge Hill resettlement Complete closure of Ridge Hill Hospital (1.1) (C7.2a)	<p>Good progress being made.</p> <p>Three groups of residents have moved out of the hospital and are happily settled in their new homes.</p> <p>Legal agreements for three other schemes with CHADD, Accord and Bromford have been completed. These developments will all be finished by January 2007.</p> <p>The tendering process for the final development is complete and the housing provider has been selected. This last group of 7 people will leave the hospital by the end of March 2007.</p> <p>Considerable progress has been made in the last 12 months. The main reason for the earlier delays with the project was the difficulty during the first year of securing agreement on funding, which was only resolved by the Council putting in extra money. The legal agreements have also caused some delay.</p>

2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

Issue	Comment and Proposed Action
<u>Assistive Technology</u> Implement Preventative Assistive Technology Action Plan (16.1)	<p>Plan has been agreed and work ongoing on processes and procedures for implementation of action plan. We are hoping to recruit a Project Manager to take forward the promotion of the new technology and we are in the process of advertising and selecting.</p>

Issue	Comment and Proposed Action
<p>'Our Health, Our Say, Our Care' action plan and implementation Develop Implementation Plan with Dudley Health and Wellbeing Partnership (DHWP) (4.2)</p> <p>Develop; plan & pilot 'mobile' social care assessment in District and Hospital teams. (4.7)</p>	<p>Plan discussed at DHWP. Partnership Manager identified. Initial work completed.</p> <p>Social work staff are piloting mobile assessments and ongoing evaluation has informed way forward.</p>
<p>Implementation of Older People's Strategy Review Day Care Strategy and Action Plan. (5.1)</p> <p>Extend provision for older people with mental health needs (5.3)</p> <p>Recruit a short-term team to take forward implementation of enhanced locality based home care provision. (5.4)</p>	<p>Consultation workshop on Pathways undertaken. Strategy document on 1st draft.</p> <p>Completed</p> <p>Funding for "zoning team" agreed July 2006. Recruitment being addressed.</p>

3. PERFORMANCE INDICATORS

(a) Quarterly Reported Key Performance Indicators

Performance Indicator	Comment and Proposed Action
<p>PAF C32 BVPI 54 Older people helped to live at home</p>	<p>Year end outturn: 92.5 Q1 Outturn: 94 Good performance equivalent to 4 Blobs.</p>
<p>PAF D54 BVPI 56 % of items of equipment and adaptations delivered within 7 working days</p>	<p>Year end outturn: 80% Q1 Outturn: 83% Good performance equivalent to 4 Blobs.</p>

Performance Indicator	Comment and Proposed Action
<p>PAF D55 BVPI 195 Acceptable waiting times for assessment</p>	<p>Year end outturn: 80.5% Q1 Outturn: 89% Excellent performance equivalent to 5 Blobs.</p>
<p>PAF D56 BVPI 196 acceptable waiting times for care packages</p>	<p>Year end outturn: 93% Q1 Outturn: 94% Excellent performance equivalent to 5 Blobs.</p>
<p>PAF C51 BVPI 201 Adults receiving direct payments</p>	<p>Year end outturn: 56% Q1 Outturn: 51 Acceptable performance equivalent to 3 Blobs.</p>

4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE

- **Health Inequalities**

Corporate Board recently supported the Health Inequalities Strategy produced by the Dudley Health & Well-Being Partnership (DHWP). The Strategy embraces the Government's health promotion "2010 Agenda" to develop service delivery equity and to support people to make lifestyle changes as well as Dudley's Community Strategy "2020 Agenda" to address the determinants of health inequalities so as to improve the next generation's health. The three main aims of the Strategy relate to poverty reduction, tobacco control and increasing educational attainment.

- **All Our Tomorrows – Strengthening Communities**

The third annual Older Peoples Conference was held in April 2006 and was well attended by older people and a variety of voluntary and statutory sector partners. The Conference theme was "Strengthening Communities" and recognising that older people contribute to a stronger Dudley.

- **Balanced Budget**

The Directorate successfully balanced its overall budgets at the end of 2005-06 in spite of significant budget pressures.

- **Ladies Walk Centre – National Excellence Award**

Ladies Walk Centre has won a national excellence award. The centre, which is a combined library, health and social care centre was recognised in the first ever 4ps Awards held last month and was rewarded for its efforts in offering a range of community health and social care services.

The centre, which opened in March 2001, was the result of a joint private finance initiative between Dudley Beacon & Castle PCT, Dudley Council and private sector partners' NU3P's. Leader of Dudley Council, Councillor David Caunt, Councillor Peter Miller, Cabinet member for Adult and Community Services and Assistant Director Val Beint received the award for excellence in community engagement on behalf of the centre at a national ceremony in London last month. The judges said that the centre was 'an outstanding example of good practice' and were very impressed with the project overall.

- **Dudley Model of Care**

The Directorate received significant publicity (BBC Radio 4, National Press, Professional Journals) for its engagement and contribution to "The Dudley Model of Care", a joint programme with Dudley PCTs. In particular it has been cited by Patricia Hewitt (Minister) as an excellent example of Health and Social Care Services working together to reduce hospital admissions, length of stays and enable people to receive treatment and care at home or in community facilities.