



Quarterly Corporate Performance Management Report

Summary for Scrutiny Committee on Health & Adult Social Care

Quarter 4 (January to March 2012)

Quarterly Corporate Performance Management Report

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Section 1: Introduction

This Summary is taken from the fourth Quarterly Corporate Performance Management Report of 2011/12 highlighting performance for the period 1st January to 31st March 2012.

The report represents local people matters and priorities contained within a number of key activities and indicators. 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 4, 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 4 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>

Jobs and Prosperity

| Priority JP1 Provide employment opportunities for residents of the borough, and ensure they possess the necessary range of skills | | | | |
|--|---|---|--|------------------|
| Objective 1 To increase the number of people in the borough able to access training and job opportunities, leading to sustained employment. | | | | |
| ref | Key Activities | Status | Progress | Lead Officer |
| JP1.1c | Enhancing the micro commissioning project and developing approaches that do not disadvantage very small providers and seeking to promote employment in the care sector. |  | Process in place to secure capacity for next two years | Brendan Clifford |

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 | ● | MEND and Shape programmes continue in leisure centre with progression signposted for all participants. The five Healthy Hubs are all fully operational with physical activity programmes on offer at each. Exercise referral programmes continue with GPs being able to prescribe physical activity and the workforce in health suites and at Hubs are trained to work with people that are referred. http://www.dudley.gov.uk/leisure-and-culture/centres-sports-and-clubs/exercise-referral/ All of the initiatives are 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 | ● | Opportunities for participation in a wide range of activities are on offer across the borough. Participating in physical activity and sport contributes to physical and mental health improvement. The new youth sport strategy – Creating a sporting habit for life – published in January 2012 provides opportunities to link to national programmes such as Sportivate for 14 to 25 year olds and School Games. Young people from Dudley competed in the winter School Games held in Walsall and a summer event in Wolverhampton will involve more than 350 young people from Dudley. Further education colleges are planning the deployment of sports professionals who will deliver opportunities for students and will provide a further partner involved in promoting and delivering opportunities and part of the pathway to maintaining an active lifestyle. | Andy Webb DUE |
| HW2.2c | Re-provision of remaining long-stay homes for older people with residency in extra care housing | ● | Formal consultation re; the future of New Bradley Hall ended on 27 th April 2012. Report due to be presented to Cabinet in June. | Maggie Venables DACHS |
| HW2.2d | To implement the new Government Strategy 'No health without mental health' | ● | The redesigning process is now in place and recovery and personalisation feature strongly in the impetus of the redesign. | 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 | Scrutiny 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% ● | 86% ● | 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% ● | 94% ● | 95% ● | Health and Adults Social Care |
| DACHS | DACHS NI 145 | % Adults with Learning Disabilities in settled accommodation | 75% | 42% | 80% | 73% ● | 70% ● | 79% ● | 77% ● | Health and Adults Social Care |
| DACHS | DACHS NI 146 | % Adults with learning disabilities in employment | 5 % | 2.2% | 6.5% | 2.30% ★ | 4.60% ★ | 5.03% ★ | 5.10% ▲ | Health and Adults Social Care |

Comment – DACHS Ni 146

The steady increase in numbers over the year fell short in the final quarter with two people with Temp Solutions terminating contracts and one person taking Voluntary Redundancy. However, with four people about to start employment and the boost from the realignment, through the Day Services Modernisation programme, increasing job coaches and support workers we are well positioned to continue progress in this area in the coming year.

Key Performance Indicators

| Direct. | Ref: | Definition | 08/09 Actual | 09/10 Actual | 10/11 Target | Q1 Actual | Q2 YTD Actual | Q3 YTD Actual | 4 YTD Actual |
|---------|---------|---|--------------|--------------|--------------|-------------------|---------------|---------------|-------------------------------|
| DUE | NI 8 | Adult participation in sport and active recreation (Active People Survey) | 18.2% | 18.2% | 21% | Annually reported | | | Data not available until June |
| DCS | T_F 003 | % of looked after children/care leavers conceptions | - | - | - | Annually reported | | | N/A - |
| DCS | NI 112 | Under 18 conception rate | - | - | - | Annually reported | | | See comment - |

Comment for T_F 003 This was a new locally developed indicator for 2011-12, on review across the year it has not provided robust management information. A new indicator will be developed for 2012-13. In summary for 2011-12 - the number of conceptions of LAC/care leavers in the whole teenage conception cohort is currently April 2011 to date is 11.1% of the teenage conception population (known) is made up of LAC and Care Leavers. The overall figure for 2011-2012 was 7.2% of recorded conceptions were made up of LAC and Care leavers.

Comment for NI 112 NB Figures are available 14 months in arrears, data is up to 2010. There is no national target; a local target has been agreed for 2012-13. There has been a further reduction in teenage conceptions for Dudley to 25.8% reduction since the 1998 baseline 54.7%.

Environment and Housing

| 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 |
| EH2.1c | To reduce the number of vulnerable and low income homeowners living in non-decent homes | ● | Original member of West Midlands Kickstart Partnership for last 7 years delivering financial assistance to vulnerable home owners living in poor quality properties through repayment and equity based loans. These loans were primarily funded through top sliced regional pot monies. However in 2010 Government funding for private sector housing was stopped and as a result the partnership has been going through a process of demobilisation and will close on 31 May 2012. Although there are currently other products on the market that we access to offer equity products they do not reach all the vulnerable age group categories that were originally covered under the Kickstart programme. Therefore we are currently exploring other options available to bring the programme back to its activity levels of 2008 – 2011. | Ron Sims 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 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 | ● | Fire Policy approved. Work started on communications strategy linked to the policy. Options to mitigate most common complaints arising from implementation of fire policy in development. | 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. | ● | 14 people moved in and 2 people are on their way to moving into the 18 new flats that are part of the Local Authority new build. In addition we are working with 6 people moving from residential to new bungalows supported by CHADD, they are due to move in this month. A further 3 people have moved into supported living bungalows in the last month. | 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. | ● | On target for three more schemes by 2015. Land negotiations taking place. | Ron Sims Brendan Clifford DACHS |
| EH2.3c | To ensure that adaptations are provided to meet the assessed needs of disabled persons living in the private sector | ● | £138k additional funding received from Communities in Local Government 11/12. Budget committed in full and forward commitments made into 12/13. | Ron Sims DACHS |
| | | ● | Decision sheet prepared, money identified from Capital Disabled Facilities Grants programme to enable pilot programme to be rolled out in 12/13. | |
| | | ● | Alternative funding options introduced that may be more suitable to meet clients individual needs and expectations i.e. personal budget, repayment/equity share loans etc. | |
| EH2.3d | Help people to lead fulfilled and independent lives in homes of their choice. | ● | Draft Adult Social Care Strategy 2012/13 to be presented to DMT and Adult Care Scrutiny. | Maggie Venables DACHS |

Quality Services

| Priority QS2 | | Resource efficiency | | | |
|--------------|--------|---|-----------|---|----------------------------------|
| Objective 1 | | Effective people management | | | |
| 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. | ● | The new 5 year Corporate Health and Safety Action Plan is now in place and awaiting implementation. | Mohammed Farooq Ray Faulkner DCR |