

**Select Committee on Health and Adult Social Care - 12<sup>th</sup> July, 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 third quarter of 2005/06.

**Background**

2. The Quarterly Corporate Performance Report for the third quarter of 2005/06 was submitted to the meeting of the Cabinet held on the 15<sup>th</sup> March, 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, 2005/06                                            |
| Appendix 2 | Summary of Dudley's Comparative Assessment of Priority Outcomes                |
| Appendix 3 | Local Public Service Agreement Progress Report                                 |
| Appendix 4 | Partnership Working progress report                                            |
| Appendix 5 | Risk Management                                                                |
| Appendix 6 | 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. The Quarterly Corporate Performance Report will significantly contribute towards the delivery of the framework for performance assessment as outlined in the Local Government White Paper 2000 (Strong Leadership, Quality Public Services).

## 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.

## Recommendations

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.



.....  
**Lead Officer to the Select Committee on Health and Adult Social Care**




Contact Officer: Joe Jablonski, Directorate of Law & Property  
Ext: 5243

## List of Background Papers




The Quarterly Corporate Performance Report relating to the third quarter of 2005/06, which was submitted to the meeting of the Cabinet, held on 15<sup>th</sup> March, 2006.

# Key Performance Indicators 2005/06

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

-  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.
-  Where performance is +/-10% of target
-  Where performance is more than 10% away from target

The following symbols are used to indicate the direction of change in performance since the previous quarter:-

-  Performance is currently better than in Quarter 2
-  Performance is consistent with Quarter 2
-  Performance is worse than in Quarter 2

In addition, Audit Commission **best** and **worst** 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.

# Summary of Key Performance Indicators in Quarter 3

## Performance Highlights and Areas for Concern

### Caring Matters

Of the 10 key performance indicators, 6 are on or above target for the year to date, with 4 underperforming in Quarter 3.






| Performance Highlights                                                                                                            | Areas for Concern                                                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| Improved performance in the average length of stay in hostel accommodation as a result of the improvement plan in place (BV 183b) | Reduced performance in the number of older people helped to live at home per 1,000 population (BV 054) |

## (a) Caring Matters Key Performance Indicators

| Direct. | PI Ref:        | Definition                                                                                      | 05/06 Target | Q1 Status | Q2 Actual | Q2 Status | Q3 Actual | Q3 Status | V Prev. Q | YTD Target | YTD Actual | YTD Status | Comment                                                                                                      | Top Quartile 2004/05 | Bottom Quartile 2004/05 |
|---------|----------------|-------------------------------------------------------------------------------------------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|--------------------------------------------------------------------------------------------------------------|----------------------|-------------------------|
| SSD     | BV 049 PAF A1  | % of looked after children at 31 March with 3 or more placements during the last financial year | 11%          | ★         | 11.6%     | ★         | 10.4%     | ★         | ➡         | 11%        | 10.4%      | ★          | On target                                                                                                    | -                    | -                       |
| SSD     | BV 050 PAF A2  | % of young people leaving care aged 16 or over with at least 1 GCSE at Grade A* - G or GNVQ     | 57%          | ▲         | 58.3%     | ●         | 61.1%     | ●         | ➡         | 57%        | 61.1%      | ●          | Current performance suggests that Dudley is maintaining its 4 blob banding.                                  | 58%                  | 46%                     |
| SSD     | BV 054 PAF C32 | Older people helped to live at home per 1,000 population aged 65 or over                        | 82           | ●         | 78        | ●         | 70        | ▲         | ➡         | 82         | 70         | ▲          | Work is being undertaken to improve this indicator through the reassessment of data used to derive its value | 98.54                | 68.08                   |

| Direct. | PI Ref:              | Definition                                                                                                | 05/06 Target | Q1 Status | Q2 Actual | Q2 Status | Q3 Actual | Q3 Status | V Prev. Q | YTD Target | YTD Actual | YTD Status | Comment                                                                                                                                                                   | Top Quartile 2004/05 | Bottom Quartile 2004/05 |
|---------|----------------------|-----------------------------------------------------------------------------------------------------------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------|
| SSD     | BV 163<br>PAF<br>C23 | Number of looked after children adopted during the year as a % of children looked after                   | 6%           |           | 1%        |           | 3.5%      |           |           | 6%         | 3.5%       |            | Another adoption order has been granted bringing the total to 15 with a further 3 expected before the end of March. An end of year result of 4.5% is therefore achievable | 9.5%                 | 5.7%                    |
| SSD     | BV 201<br>PAF<br>C51 | Adults and older people receiving direct payments during the year (per 100,000 population aged 18+)       | 43           |           | 38        |           | 38        |           |           | 43         | 38         |            | The issues affecting this indicator are being investigated with the view to improving performance further.                                                                | 73                   | 39                      |
| SSD     | PAF<br>C30           | Adults with learning disabilities helped to live at home per 1,000 population aged 18-64                  | 3.2          |           | 3.3       |           | 3.3       |           |           | 3.2        | 3.3        |            | On target                                                                                                                                                                 | -                    | -                       |
| SSD     | PAF<br>E48           | % of older service users receiving services following an assessment that are from a minority ethnic group | 1%           |           | 1.06%     |           | 1.07%     |           |           | 1%         | 1.07%      |            | On target                                                                                                                                                                 | -                    | -                       |

## (b) Regeneration Matters Key Performance Indicators

| Direct. | PI Ref:          | Definition                                                                               | 05/06 Target | Qtr 1 Status                                                                      | Qtr 2 Actual | Qtr 2 Status                                                                      | Qtr 3 Actual | Qtr 3 Status                                                                        | V Prev. Qtr                                                                         | YTD Target | YTD Actual | YTD Status                                                                          | Comment                                                                                                                                                                                             | Top Quartile 2004/05 | Bottom Quartile 2004/05 |
|---------|------------------|------------------------------------------------------------------------------------------|--------------|-----------------------------------------------------------------------------------|--------------|-----------------------------------------------------------------------------------|--------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------|------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------|
| SSD     | BV 161<br>PAF A4 | % of looked after children engaged in education, training or employment at the age of 19 | 50.5%        |  | 57.1%        |  | 53.6%        |  |  | 50.5%      | 53.6%      |  | The forecast figure for Quarter 3 shows a significant improvement in the indicator. If the current level of performance continues to the end of the year, then Dudley could move up a blob banding. | -                    | -                       |

## (c) Safety Matters Key Performance Indicators

| Direct. | PI Ref:        | Definition                                                                                     | 05/06 Target | Qtr 1 Status | Qtr 2 Actual | Qtr 2 Status | Qtr 3 Actual | Qtr 3 Status | V Prev. Qtr | YTD Target | YTD Actual | YTD Status | Comment                                                                             | Top Quartile 2004/05 | Bottom Quartile 2004/05 |
|---------|----------------|------------------------------------------------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|------------|------------|------------|-------------------------------------------------------------------------------------|----------------------|-------------------------|
| SSD     | BV 056 PAF D54 | % of items of equipment and adaptations delivered within 7 working days                        | 77%          | ★            | 80%          | ★            | 79%          | ★            | ↓           | 77%        | 79%        | ★          | On target                                                                           | 89%                  | 76%                     |
| SSD     | BV 162 PAF C20 | % of child protection cases which should have been reviewed during the year that were reviewed | 100%         | ★            | 100%         | ★            | 97.1%        | ●            | ↓           | 100%       | 97.1%      | ●          | It is likely that the end of year figure will result in a 3 blob banding for Dudley | 100%                 | 98%                     |
| SSD     | BV 195 PAF D55 | Acceptable waiting times for assessments for new older clients (%)                             | 80%          | ★            | 79%          | ★            | 79%          | ★            | →           | 80%        | 79%        | ★          | On target                                                                           | 77.2%                | 63.63%                  |
| SSD     | BV 196 PAF D56 | Acceptable waiting times for care packages for new older clients (%)                           | 95%          | ★            | 95%          | ★            | 94%          | ★            | ↓           | 95%        | 94%        | ★          | On target                                                                           | 89.85%               | 77.15%                  |
| SSD     | PAF A3         | Re-registrations on the Child Protection Register (%)                                          | 10.5%        | ★            | 12.9%        | ★            | 12.6%        | ★            | ↗           | 10.5%      | 12.6%      | ★          | On target                                                                           | -                    | -                       |



# Summary of Dudley's Comparative Assessment of Priority Outcomes

This section provides a summary of the assessment that has been carried out of Dudley's performance against the Key Lines of Enquiry (KLOE) in respect of healthier communities and older people. The Key Lines of Enquiry provide a framework by which the Audit Commission carries out the Corporate Assessment element of the Comprehensive Performance Assessment (CPA).

The following tables give a summary of Dudley's performance against each KLOE according to six selected data measures. These data measures were chosen based on their relevance to each of the KLOE, their robustness and the availability of comparable datasets. Change in Dudley's own performance is highlighted, together with performance against a comparator group. An exception report is provided for measures where performance is worse than the comparator group average.

The Council's used as comparators vary by the type of data analysed, as different subject areas (for example, social services) have their own methods of determining Dudley's most similar Councils for comparison purposes.

To see a full copy of the Comparative Assessment, please visit:-

<http://www.dudley.gov.uk/index.asp?pgid=16326>

1) **Healthier Communities - Performance Summary**

| Data Measure                                                       | Change in Performance | Performance Compared to Group Average |
|--------------------------------------------------------------------|-----------------------|---------------------------------------|
| Conception Rate of Under 18 Year Olds                              | ▲                     | ▲                                     |
| Proportion of Live Births Under 2,500 grams                        | ▲                     | ▲                                     |
| Male Life Expectancy                                               | ▲                     | ▲                                     |
| Female Life Expectancy                                             | ▲                     | ▲                                     |
| Percentage of Local Authority-Owned Non-Decent Housing             | ▲                     | ▲                                     |
| Percentage of Residents Satisfied with Local Parks and Open Spaces | ▲                     | ▲                                     |

**Key**

Change in Performance

Performance Compared to Group Average

▲ Performance getting better

▲ Performance better than group average













▶ Performance staying the same

▶ Performance the same as group average

▼ Performance getting worse


▼ Performance worse than group average


## 2) Older People - Performance Summary

| Data Measure                                                                  | Change in Performance                                                                 | Performance Compared to Group Average                                                 |
|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| Employment Rate of Over 50 Year Olds                                          |    |    |
| Older People Road Traffic Collision Casualty Rate                             |    |    |
| Percentage of Pedestrian Crossings with Facilities for Disabled People        |    |    |
| Admissions of Supported Residents Aged 65 or Over to Residential/Nursing Care |    |    |
| Households Receiving Intensive Home Care                                      |  |   |
| Number of Delayed Transfers of Care                                           |  |  |

### Key

Change in Performance


 Performance getting better

 Performance staying the same

 Performance getting worse


Performance Compared to Group Average

 Performance better than group average

 Performance the same as group average

 Performance worse than group average

### Exception Report

| Data Measure                                                                                                            | Reference | Comment                                                                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  Number of delayed transfers of care | PAF D41   | Dudley is currently achieving a 4 Blob rating for this indicator. Improvement activities in place include establishing links with out of borough hospitals, agreeing a referral process and on-going liaison with Primary Care Trusts |

## LPSA Progress Report December 2005

| Target                                                                                                  | Comment on progress to date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1) <b>To improve the educational performance of looked after children</b></p>                        | <p>95% of reward money depends on academic achievement in the final year. Processes are in place to support the children concerned but no projections can be made, although the remaining 5% of the reward relates to attendance and it is very unlikely that this target will be achieved.</p> <p><b>FINAL YEAR TARGET.</b></p>                                                                                                                                                                                                 |
| <p>2) <b>To improve the opportunities of people with disabilities to live at home independently</b></p> | <p>1) Numbers in receipt of Direct Payments 89 as at the end of December (17 pending), against a final target of 100. On target to achieve full reward and have passed the reward threshold.</p> <p>2) Average wait for a stair lift - performance of 3 months as at end of December against a target of 6 months. Full reward anticipated.</p> <p>3) Collection of community equipment 12,883 items as at December against a final target of 13,500. Full reward anticipated.</p> <p><b>FINAL YEAR TARGET.</b></p>              |
| <p>3) <b>Reduce substance misuse</b></p>                                                                | <p>1) Formally achieved the target of 262 completions on Friday, 30<sup>th</sup> December, 2005.</p> <p>2) A + E programme. Report as at November 2005. Final target of 2,083 completions. The A + E Nurse had activity totalling 1,208 up until the end of October and is adding a further 70 per month, projected to around 1,550 by the year end. Contacts by other agencies are being audited and appear to be in excess of 500 giving a current total projection of over 2,050.</p> <p>Expected to achieve full target.</p> |

## Partnership Working Progress Report February 2006

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

### **Partnership Evaluation Tool**

This enables Council members and officers who are actively engaged in partnership working to assess the effectiveness of the Council's partnership working. The tool has so far been used in respect of all of the thematic partnerships of Dudley Community Partnership, as well as Brierley Hill Regeneration Partnership, with the following outcomes:

| <b>Partnership</b>                              | <b>Outcome</b> | <b>Improvement Plan</b> |
|-------------------------------------------------|----------------|-------------------------|
| Brierley Hill Regeneration Partnership          | Amber          | Being implemented       |
| Children & Young Peoples Partnership            | Green          | Being implemented       |
| Dudley Health & Wellbeing Partnership           | Amber/Green    | Being implemented       |
| Dudley Learning Partnership                     | Amber/Green    | Pending                 |
| Regeneration & Economic Development Partnership | Amber/Green    | Pending                 |
| Safe & Sound                                    | Green          | Being implemented       |
| Strategic Housing & Environment Partnership     | Amber/Green    | Being implemented       |

We have now identified a further list of partnerships which, with the above, constitute our most significant partnerships, these are:-

Black Country Consortium  
 Castle & Priory Regeneration Board  
 Compact Steering Group  
 Dudley Community Partnership  
 Dudley Town Centre Partnership  
 Learning & Skills Council  
 Lye & Wollescote Regeneration Partnership  
 Netherton Regeneration Board

We plan to have reviewed all of these by the end of March, and thereafter these 15 most significant partnerships should be reviewed on an annual basis. Implementation of the resulting improvement plans will enable us to ensure that as a Local Authority we get the maximum from our partnership working.

## **Partnership Awareness and Training**

The Partnership Strategy and Protocol is undergoing some minor editing prior to distribution across the Council and posting on the intranet as part of an awareness raising programme. A one day training course for officers involved in partnership working is being piloted on the 21<sup>st</sup> June, and will thereafter be incorporated as part of the officer training programme.

## **Dudley Borough Challenge**

Following the launch event for partners on the 13<sup>th</sup> December, thematic partnerships are now working on detailed action plans in order to be able to realise the aspirations outlined in the published strategy.

The road show that was due to take place in January was postponed until mid March to try and ensure milder weather for what will essentially be an open air event using a bus at a number of different locations. This will give people throughout the Borough the opportunity to find out more about the new strategy.

## **Audit Commission**

Following their assessment of our overall corporate approach to partnership working in 2004, the Audit Commission commenced their subsequent review with a workshop with members of the Partnership Working and Consultation Group in December. The outcomes of this initial work were largely positive, with the Audit Commission officers commenting that a number of aspects of partnership working in Dudley appear robust and well developed in comparison with many other Local Authorities. The Audit Commission plan to return to complete this work after the CPA inspection and Members will be kept informed of developments in subsequent quarterly reports.

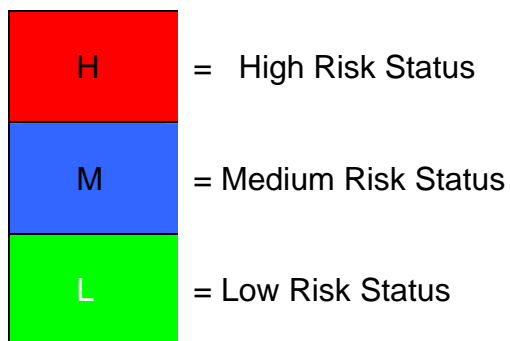
# Risk Management

The section provides an overview of current Monitored and High Net 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. Recent improvements to the Magique Risk Management system now allow us to:

- Specify links to Key Performance Indicators
- Specify links to Council Plan themes.

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



# Strategic Monitored Risks/High Net Status Risks

February 2006

| Council Plan Theme      | Directorate                         | Risk Owner    | Risk                                                                                               | * Net Risk Status | Key Indicators Where Appropriate |
|-------------------------|-------------------------------------|---------------|----------------------------------------------------------------------------------------------------|-------------------|----------------------------------|
| Caring Matters          | Adult, Community & Housing Services | Pat Merrick   | Insufficient funds to run the program effectively or to develop services as per the 5 year on year | H                 |                                  |
| Caring Matters          | Adult, Community & Housing Services | Linda Sanders | Failure to meet achievement targets for specified qualifications required by NCSC and GSCC - (BS)  | L                 |                                  |
| Caring Matters          | Adult, Community & Housing Services | Linda Sanders | Failure to achieve potential of local LIFT schemes (BS)                                            | L                 |                                  |
| Caring Matters          | Adult, Community & Housing Services | Linda Sanders | Failure to complete re-provision of Ridge Hill Hospital (LD)                                       | L                 |                                  |
| Caring Matters          | Adult, Community & Housing Services | Linda Sanders | Withdrawal of Supporting People Funding                                                            | H                 |                                  |
| Environmental Matters   | Adult, Community & Housing Services | Linda Sanders | Failure to effectively manage budgets for grant aid assistance                                     | L                 | HSG PSH 022                      |
| Quality Service Matters | Adult, Community & Housing Services | Linda Sanders | Failure to deliver new IT developments                                                             | L                 |                                  |
| Quality Service Matters | Adult, Community & Housing Services | Linda Sanders | Unable to provide effective service if unable to recruit staff - (BS)                              | L                 |                                  |
| Quality Service Matters | Adult, Community & Housing Services | Linda Sanders | Risk/impact job evaluation programme on core staff costs - (BS)                                    | H                 |                                  |



## **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

|                                                                                 |                             |
|---------------------------------------------------------------------------------|-----------------------------|
| <b>Directorate: Social Services<br/>(Adult, Community and Housing Services)</b> | <b>2005-06    Quarter 3</b> |
|---------------------------------------------------------------------------------|-----------------------------|

### **1. KEY ISSUES FOR THE DIRECTORATE HAVING IMPLICATIONS FOR THE DELIVERY OF COUNCIL PLAN MILESTONES**

| Issue                                                                                                                  | Comment and Proposed Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Remodelling of Council Services                                                                                        | <p>The creation and continued development of the New Directorate of Adult, Community and Housing Services has continued under the new Director, Linda Sanders. Joint-working between Adult Social Care and Housing Services staff has been extensive with development work well underway to achieve integrated strategic plans; and performance management, training and induction; employment; and staff recognition processes and procedures. There has also been a joint focus on the Government's White paper. The Directorate's management team has produced an outline functional management team structure for the new Directorate and the business services remodelling group has also produced an outline functional structure in relation to the Business Services function. A management, union, staff consultation process is now well established and an initial consultation phase with Business Services staff has been successfully completed. Consultation has continued with other parts of the Directorate, and plans are in hand to meet with Libraries and Archive staff, during mid February, and with Adult Learning staff in late February/early March. The outline structures and a progress report are due to be considered by Cabinet on 8<sup>th</sup> February. A more detailed implementation plan has been produced and work is on target to establish the new Directorate from April, 2006.</p> |
| Independence, Well-being and Choice (2005) and Health & Social Care White Paper "Our Health, Our Care, Our Say" (2006) | <p>The principles and vision set out within the Green Paper and the Health and Social Care White Paper 2006 requires the new Directorate to review and develop specialist and universal services for adults in order to meet the 7 outcomes to promote greater independence and choice and requires a range of innovative partnership arrangements with carers, community and other statutory/voluntary organisation.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

## 2. KEY ISSUES RELATING TO DIRECTORATE STRATEGIC PLANS

| Issue                                  | Comment and Proposed Action                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Re-provision of Ridge Hill Hospital    | The completion of Ridge Hill Resettlement Hospital will seek to re-address the imbalance of hospital/residential based provision for people with learning difficulties and help to promote a range of home/day care opportunities. A concerted, focused and co-ordinated corporate approach will be required across the Council for the new timescales to be achieved. The Directorate of DACHS will hold corporate meetings to monitor and ensure progress during 2006. Central Government performance review of this project has been enhanced. |
| Development of Older People's Strategy | A Draft Older People's Strategy, which seeks to provide clear direction for the development of universal services for Borough citizens, including stakeholders and older people. A consultation event took place in November, 2005 and will be presented to Cabinet in April, 2006 for ratification.                                                                                                                                                                                                                                              |

## 3. PERFORMANCE INDICATORS

### (a) Quarterly Reported Key Performance Indicators

| Performance Indicator                                                                                                                                   | Comment and Proposed Action                                                                                                                                                                                                                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Caring Matters<br><br>BV 049<br>PAF A1<br>% of looked after children at 31 <sup>st</sup> March with 3 or more placements during the last financial year | On target                                                                                                                                                                                                                                                    |
| BV 050<br>PAF A2<br>% of young people leaving care aged 16 or over with at least 1 GCSE at Grade A*-G or GNVQ                                           | Quarter 3 figure shows the actual number of children within the 2005/06 cohort so far as this year and where they have at least 1 GCSE at grade A*-G or a GNVQ. Performance at the mid year position suggests that Dudley is maintaining its 4 blob banding. |

| Performance Indicator                                                                                                                    | Comment and Proposed Action                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| BV 054<br>PAF C32<br>Older people helped to live at home per 1,000 population aged 65 or over                                            | Work is being undertaken to improve this indicator through the reassessment of the data being used to derive its value                                                                                                                                                                                                                                                                                                                |
| BV 163<br>PAF C23<br>Number of looked after children adopted during the year as a % of children looked after                             | Quarter 3 is an actual as at figure, taken from information recorded on Swift. We have been made aware, however, that another adoption order has been granted bringing the total to 15 with a further 3 expected before the end of March. An end of year result of 4.5% is therefore achievable.                                                                                                                                      |
| BV 201<br>PAF C51<br>Adults and older people receiving direct payments during the year (per 100,000 population aged 18+)                 | The issues affecting this indicator are being investigated with the view to improving performance further                                                                                                                                                                                                                                                                                                                             |
| PAF C30<br>Adults with learning disabilities helped to live at home per 1,000 population aged 18-64                                      | On target                                                                                                                                                                                                                                                                                                                                                                                                                             |
| PAF E48<br>% of older service users receiving services following an assessment that are from a minority ethnic group                     | On target                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Regeneration Matters<br><br>BV 161<br>PAF A4<br>% of looked after children engaged in education, training or employment at the age of 19 | The forecast figure for Quarter 3 shows a significant improvement in the indicator. So far this year, 12 out of the 22 children who have had their 19 <sup>th</sup> birthday were in education, training or employment. If the current level of performance continues to the end of the year, then Dudley could move up a blob banding. Currently 90% of all 19 year olds are in education, training or employment within the region. |

| Performance Indicator                                                                                               | Comment and Proposed Action                                                         |
|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| Safety Matters<br><br>BV 056<br>PAF D54<br>% of items of equipment and adaptations delivered within 7 working days  | On target                                                                           |
| BV 162<br>PAF C20<br>% of child protection cases which should have been reviewed during the year that were reviewed | It is likely that the end of year figure will result in a 3 blob banding for Dudley |
| BV195<br>PAF D55<br>Acceptable waiting times for assessments for new older clients (%)                              | On target                                                                           |
| BV 196<br>PAF D56<br>Acceptable waiting times for care packages for new older clients (%)                           | On target                                                                           |
| PAF A3<br>Re-registrations on the Child Protection Register (%)                                                     | On target                                                                           |

**(b) Other Directorate Performance Indicators – Reporting by Exception**

All PI's are performing well and on course to meet set targets.

**4. SIGNIFICANT ACHIEVEMENTS/POINTS OF NOTE**

- The Commission for Social Care Inspection's annual review praised Dudley's performance for adult social care services with an increased number of improvements made from 26 in 2004 to 44 this year, with six areas for further improvement.
- The Council received an overall performance rating of three for our Comprehensive Performance Assessment. Adult Social Care is stated as having "improved significantly". We regained an overall two star rating for the delivery of Local Authority social care services with adult services serving "most adults well" with "excellent capacity for improvement". Only 11 out of 150 authorities are graded higher than us for adult social care services.

- We met our E-Government target for Project R18 to refresh on the social services information on the Council's internet site.
- We held a successful Adult Social Care - Green Paper Conference for Council staff and partners in October, 2005.
- In November, 2005 staff across the Council raised more than £1,400 for the South Asia earthquake appeal fund and donated hundreds of items of clothing to the appeal.

## 5. Budget Monitoring Performance

|                                                       | Latest<br>Approved<br>Budget | Forecast<br>Outturn | Variation     |
|-------------------------------------------------------|------------------------------|---------------------|---------------|
|                                                       | £'000                        | £'000               | £'000         |
| Children and Families<br>(Education Contribution)     | 18603                        | 21203<br>(750)      | 2600<br>(750) |
| Older People                                          | 31169                        | 30645               | (524)         |
| People with a Physical or Sensory<br>Disability       | 4768                         | 4530                | (238)         |
| People with a Learning Disability                     | 13244                        | 13409               | 165           |
| People with a Mental Illness                          | 3234                         | 3434                | 200           |
| Strategy                                              | 138                          | 144                 | 6             |
| Adult Other (older people and<br>physical disability) | 2203                         | 2153                | (50)          |
| Adult Other (LD & MH)                                 | 682                          | 628                 | (54)          |
| Business Services                                     | 8405                         | 7900                | (505)         |
| EDT                                                   | 227                          | 227                 | 0             |
| <b>TOTAL</b>                                          | <b>82673</b>                 | <b>83523</b>        | <b>850</b>    |

## **Significant Issues:**

The most significant pressure continues to be on Children Services. Out of borough placements are the biggest single contributing factor. Although some attempt has been made to bring high cost placements back into the borough this has made little impact on the overall position. Our latest forecast is for an overspend of £2.600m. A contribution of £750k has been made from DELL reserves to help fund this shortfall.

The Directorate is starting to see emerging increasing pressure on learning disability residential and nursing care budgets as clients live longer, costs increase and demand rises. We are expecting this budget to overspend by £165k.

Following guidance from the Ombudsman relating to charges for clients under Section 117 of the Mental Health Act 1983, we are required to repay prior year charges. This will result in a net shortfall in resources of around £200k.

In order to meet the cost pressures above savings have had to be generated across other budget areas through a combination of delaying new projects and maximising the use of special grants. This leaves a net deficit of £850k, which will be met from central balances.