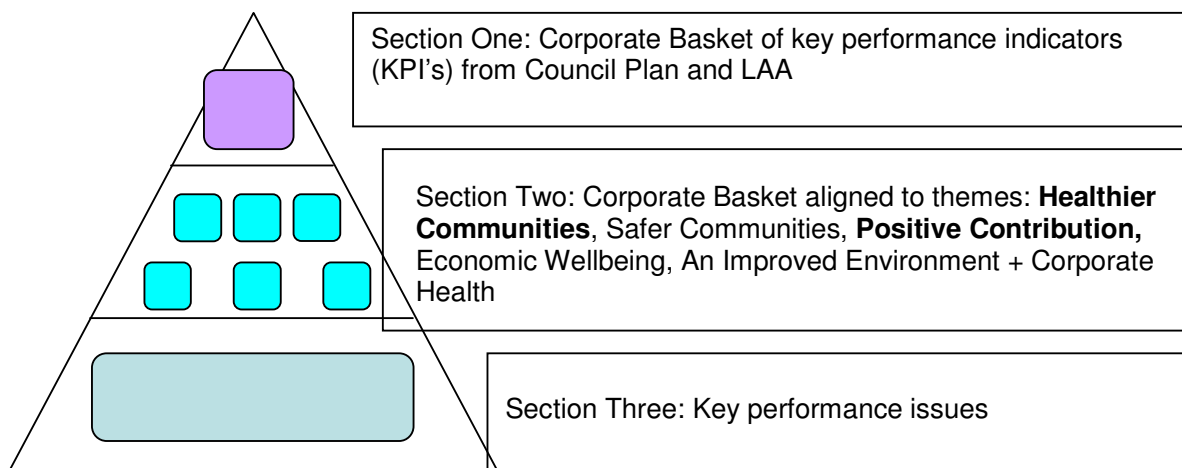

Report of Lorraine O'Donnell, Assistant Chief Executive
Simon Henig, Leader

Purpose of the Report






1. To present 2009/10 Quarter 1 performance management information relating to Adults, Wellbeing and Health.

Background

2. The council with its partners continues to work to improve the performance of priority outcomes, using monitoring and reviewing to ensure that focus and resource is concentrated on those areas of greatest priority. The launch of the new unitary authority with its increased range of services and functions presents the opportunity to review and streamline the way in which performance information is reported to CMT, Cabinet and other stakeholders.
3. Our performance reports seek to present performance information in a clear and transparent format which clearly identifies improvement trends and performance against target. A corporate basket of indicators has been identified by focusing on the outcomes of the LAA, Council Plan, and a selection of Corporate Health measures.
4. This report contains an overview of performance for the first quarter 2009/10 for relevant key performance indicators (KPI's) and a more detailed section on measures aligned to Healthier Communities and to People Enjoying, Achieving and Making a Positive Contribution.
5. Exceptions highlighted within this report have been identified where performance measures have not improved compared to an appropriate comparable period and/or have not achieved target.
6. This report is structured as follows:

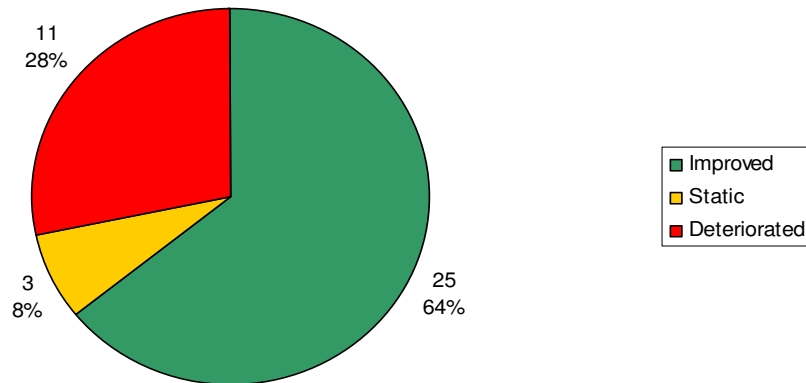


Key To Symbols Used Within This Report

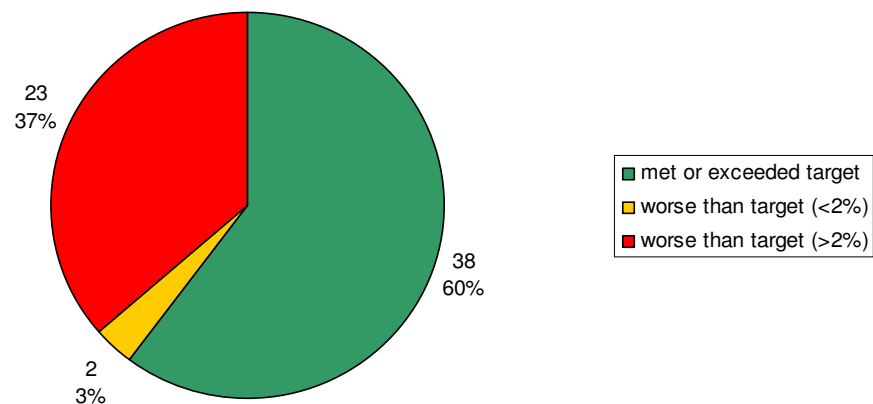
Performance better than target	
Performance <2% worse than target	
Performance >2% worse than target	
Performance worse than comparable period	
Performance better than comparable period	

SECTION ONE: OVERVIEW OF PERFORMANCE

Direction of Travel



Performance to Target



The figures shown in pie charts identify the number of PI's included in each 'slice' and the percentage of the basket that this represents.

- At the end of the first quarter we can demonstrate a good overall level of performance with 72% of KPI's in the corporate basket either improving or maintaining previously reported performance. Of the 63 KPI's we are able to assess against target, the picture is similarly encouraging with 60% on target at this point in the year. A further small proportion (3%) of KPI's falls within the current 'approaching target' threshold by performing within 2% of target.
- Section two of this report contains a breakdown of performance of those indicators from the corporate basket which have been aligned to the Healthier Communities and Positive Contributions themes.
- The remainder of this report and its appendices contain more detail regarding remedial actions being taken on individual performance exceptions.

SECTION TWO: PERFORMANCE BY THEME

HEALTHIER COMMUNITIES

10. **To achieve healthier communities the Council Plan focuses on:**

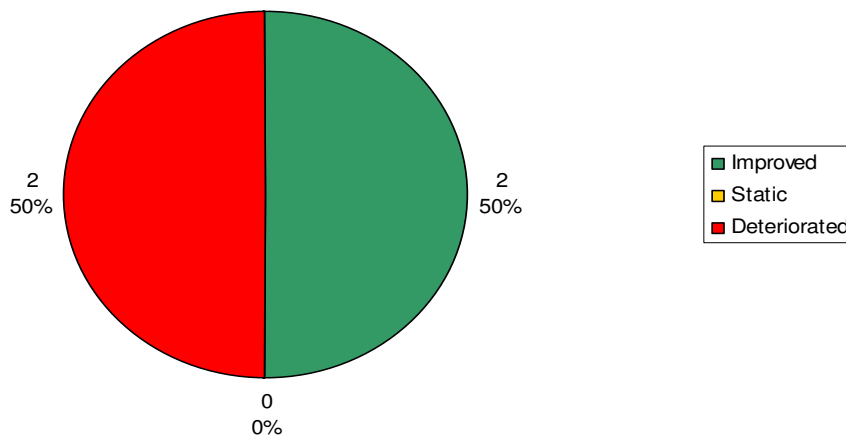
- Narrowing locality variations in life expectancy over a three year period
- Reduced childhood obesity
- A reduction in the harm caused by substance misuse
- Reduced teenage conceptions
- Improved emotional wellbeing of children and young people
- A healthier County Council workforce with lower levels of sickness absence

11. **Together with our partners in the LAA we are working to achieve:**

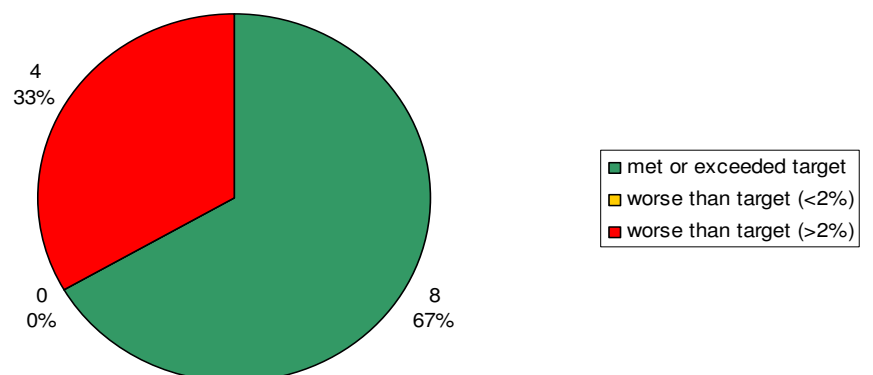
- Reduced death rates
- Increased number of residents enjoying physical well-being
- Increased number of residents enjoying mental well-being
- People are safe and feel safe

12. The following charts summarise overall Q1 performance (showing direction of travel and performance to target) for key measures aligned to healthier communities.







Direction of Travel



Performance to Target



13. At Q1, there is an even split between those health related KPIs that have improved and those that have deteriorated. Consideration of performance to target presents a more encouraging picture with two thirds of indicators on target. Performance of NI08 Adult Participation in Sport has been highlighted within Section three as an area for particular attention.
14. The performance of two indicators in the corporate basket relating to Healthier Communities – NI056 Childhood Obesity and NI112 Under 18 Conception Rate - have been omitted from this report as they relate to children and young people, however, they have been included in the Direction of Travel and Performance to Target calculations.
15. The following indicators are **performance exceptions**.

Healthier Communities							
National Indicator	2008/09 Actual	2009/10 Target	Q1 Actual	Direction of travel	Performance to target	Portfolio Holder	Comments (see Note)
NI 08 % of adults participating in sport (30 mins 3 x per week)	21.00	23.40	20.40	No trend data		Strategic Environment & Leisure Bob Young	1
NI 040 No. of drug users recorded as being in effective treatment (LAA)	1417	1991	1417	Missing data		Healthier Communities Eunice Huntingdon	2
NI 122 Mortality from all cancers (LAA)	131.42	123.00	131.42			Healthier Communities Eunice Huntingdon	3
NI 123 Stopping smoking (No of 4 week smoking quitters per 100,000 pop – 16+) (LAA)	1216	1203	1216			Healthier Communities Eunice Huntingdon	4

PEOPLE ENJOYING, ACHIEVING & MAKING A POSITIVE CONTRIBUTION

16. **To help people enjoy, achieve and make a positive contribution our Council Plan focuses on:**

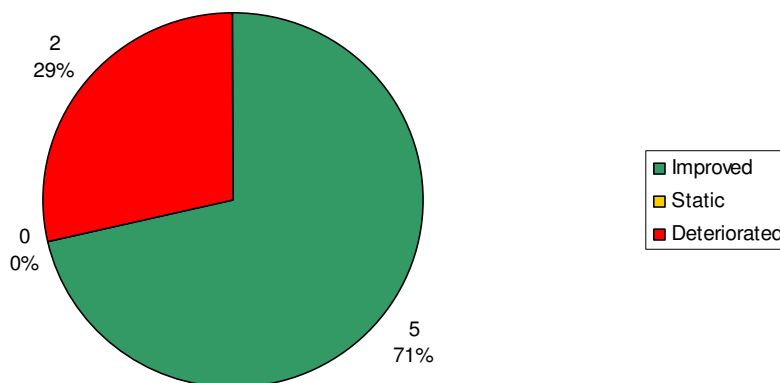
- Raised aspirations for all to help everyone to achieve
- Improved places to go and things to do for all children and young people
- Improved choice and control for vulnerable adults and older people
- Older people and vulnerable adults making a positive contribution
- Improved community cohesion and participation
- Improved aspiration through culture, leisure and sporting opportunities

17. **Together with our partners in the LAA we are working to achieve:**

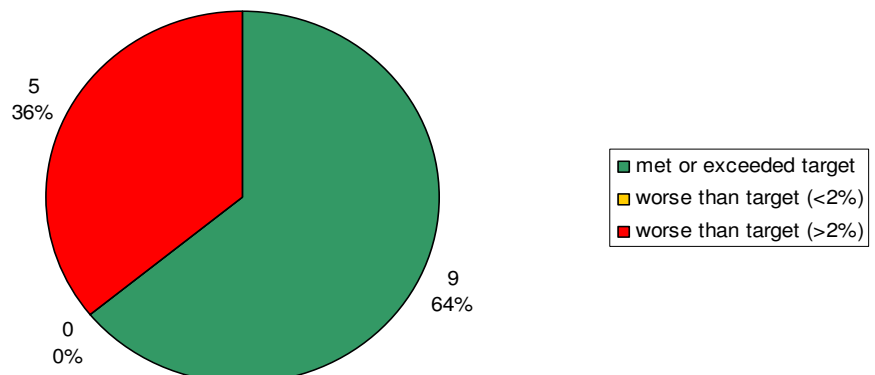
- Increased attainment for young people
- Reduced number of young people not engaged in employment, training or employment

18. The following charts summarise overall Quarter 1 performance (showing direction of travel and performance to target) for key measures aligned to making a positive contribution.




Direction of Travel



Performance to Target



19. The Positive Contribution theme demonstrates the best performance overall at Quarter 1. 71% of relevant KPI's have improved and 64% have achieved target. Examples of particular good performance include the number of people over 50 involved in consultation on older people's issues, people moving on from Support People Service in a planned way, and adults, older people and carers in receipt of Direct Payments. Timing of assessments is underperforming at present but plans and individual team targets are in place to improve performance.
20. The following indicators are **performance exceptions**.

People enjoying, achieving and making a positive contribution							
National Indicator	2008/09 Actual	2009/10 Target	Q1 Actual	Direction of travel	Performance to target	Portfolio Holder	Comments (see Note)
NI 130 Social Care clients receiving Self Directed Support per 100,000 pop	Method of calculation amended	5.67	4.37	Comparable data unavailable		Adult Services Morris Nicholls	5
NI 132 % of new clients, where the time from first contact to completion of assessment is less than or equal to four weeks	90.60	90.50	88.44			Adult Services Morris Nicholls	6

Data Quality

21. The Council recognises the importance of having good quality performance data. Performance management information provision has continued to improve. The Council's Internal Audit function will work jointly with the Corporate Performance Team throughout 2009/10 to ensure that relevant data are robust and fit for purpose.

SECTION THREE: COMMENTARY

Note	Reference	Explanation and Action
HEALTHIER COMMUNITIES		
1	NI008	Data relates to Active People Survey 3 (Rolling 12 months from Apr 2008 to Apr 2009) which is interim data. The final data will be published in Dec 09. Although the percentage has decreased since the APS 1 (baseline 20.4%), this decrease is not statistically significant due to the sample size. Therefore, there has been no change in performance, indicating there is a high probability the participation rates are static. Pre April 09 District authority performance April 08 to April 09 (Survey 1 baseline Data) is listed below; Chester-le-Street, 20.63% (22.3%) – No change Derwentside, 18.38% (19.8%) – No change Durham City, 22.03 % (26.84%) – Decreased Easington, 18.57% (16.97%) – No change Sedgefield, 21.95% (17.78%) – No change Teesdale, 24.70% (22.27%) – No change Wear Valley, 18.91 % (18.25%) – No change
2	NI040	Q1 data will be available early August. At the 31 May, 1,418 people were in effective treatment. Performance is expected to reach target at this stage.
3	NI122	Mortality rates for premature deaths from cancer in County Durham fell from 163/100,000 in 1997 to 136/100,000 in 2002, but since then the rate of decrease has slowed down. Over the last 5 years, there have been increases in mortality rates some years and decreases in others, though the general downward trend continues. The inequality gap between County Durham and England for premature mortality rates from cancer has decreased from 19% to 15% over the last 10 years, but the pattern masks considerable variation from year to year. Female mortality rates for premature deaths from cancer in County Durham remain slightly lower than rates for men (123/100,000 compared with 141/100,000). Latest data is 2007. This data has a significant timelag to publication. 2008 data is expected to be published nationally in December 2009. Cancer mortality rates have not reduced in line with the target. The Cancer Locality Management Group has worked across agencies to plan and develop a Cancer Reform Strategy local action plan. This encompasses prevention, awareness, early diagnosis, screening, treatment and living with and beyond cancer. Reducing cancer mortality rates is once of the PCTs World Class Commissioning priorities and as such it has prompted a corporate project to ensure this is achieved. We now have a detailed plan for the achievement of this target with good baseline data. Local cancer awareness survey has engaged 5,000 local people across County Durham and provided valuable information on areas of need.
4	NI123	The actual figure for 2008/09 is 5003, equating to a rate of 1,216
PEOPLE ENJOYING, ACHIEVING & MAKING A POSITIVE CONTRIBUTION		
5	NI130	The calculation of this indicator has changed in 2009/10 to reflect the percentage of people receiving a community based service that are in receipt of direct payments or individual budgets. On 30th June, 4.37% of people receiving a community based service in Durham were in receipt of direct payments or individual budgets. This equates to 854 people, an increase of 69 people from 31st March. The year end target is 5.67% but quarterly targets have been set to reflect the fact that performance will increase gradually on this indicator. 1st quarter target is 4.3%. A target of 100 individual budgets has been set for 31st March 2010. The Personalisation Project Plan is on target, key achievements in first quarter include the completion of workplans for all project groups, the development of a draft Self/Supported Assessment questionnaire, the draft "customer journey" (a pathway for personalisation) reviewed and risk assessed, and a draft workforce action plan completed.

6	NI132	This indicator measures the percentage of social care assessments completed within 28 days of referral. In the first quarter of the year 1365 new clients were assessed. Of these 1218 had their assessment completed in 28 days (88.4%). There has been a small reduction in the percentage of assessments completed within 28 days by Occupational Therapy teams. This is monitored on a monthly basis by Senior Managers and individual team targets are in place. However, based on benchmarking data for 2008/9 for 47 councils, Durham is likely to be placed top quartile.
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Recommendations and Reasons

22. Scrutiny is recommended to:
- Note performance and remedial actions for key performance indicators throughout this report
 - Note data quality issues raised in this report.

Contact: Jon Scholes Tel: 0191 301 8442

Appendix	
A	Implications
B	Performance Indicators by Corporate Theme

Appendix A: Implications

Finance

None identified for Quarter 1.

Staffing

Not applicable.

Equality and Diversity

Performance Indicators relating to equality and diversity are measured and monitored in partnership with other providers of services.

Accommodation

Not applicable

Crime and disorder

Not applicable.

Sustainability

Not applicable.

Human rights

Not applicable

Localities & Rurality

Performance Indicators relating to former district authorities are monitored to ensure that geographical variations within the new authority are addressed.

Young people

Not applicable.

Consultation

None identified for Quarter 1.

Health

Not applicable.

Appendix B: Indicators by Theme

Healthier Communities
LPI12 Number of working days / shifts lost due to sickness absence.
LPI020 Number of Actual Bodily Harm (assault with injury) crimes per 1000 population
LPI22 Number of under 19s participating in free swimming programme
LPI23 % of eligible schools participating in childhood obesity programmes in partnership with Sport and Leisure Services
NI008 % of the adult (aged 16 plus) population who participate in sport for at least 30 minutes on 3 or more days week
NI112 % change in the rate of conceptions per 1000 girls aged 15-17 years, compared with the 1998 baseline
NI121 mortality rate from all circulatory diseases, per 100,000 population aged under 75
NI122 mortality rate from all cancers, per 100,000 population aged under 75
NI123 self reported 4 week smoking quitters per 100,000 population
NI119 self-reported measure of people's overall health and wellbeing (place survey)
NI055i % of children in Reception with height and weight recorded who are obese
NI056i % of children in Year 6 with height and weight recorded who are obese
NI039 rate of alcohol related admissions per 100,000 population
NI020 number of Actual Bodily Harm (assault with injury) crimes per 1000 population
NI040 change in the number of drug users, using crack and/or opiates recorded as being in effective treatment, when compared with the number of drug users using crack and/or opiates recorded as being in effective treatment in the baseline year of 2007/08.
NI115 % of young people reporting either frequent misuse of drugs/volatile substances or alcohol, or both (TellUs survey)
NI050 % of children who enjoy good relationships with their family and friends (TellUs survey).
NI069 % of children who have experienced bullying at least once or more in the past 4 weeks (TellUs survey)
People Enjoying, Achieving & Making a Positive Contribution
LPI05 - number of older people aged over 50 involved in consultation on older people's issues
NI072 % of children assessed against the Early Years Foundation Stage Profiles (EYFSP) achieving 78 points across all 13 scales with at least 6 points or more in each of the Personal, Social and Emotional Development (PSED) and Communication, Language and Literacy (CLL) scales
NI075 % of pupils achieving 5 or more A*-C GCSEs or equivalent including english and maths
NI079 % of young people attaining a Level 2 qualification by the age of 19
NI092 gap between the median Foundation Stage Profile score of all children locally and the mean score of the lowest achieving 20% of children
NI102i percentage point gap between pupils eligible for free schools meals (FSM) achieving at least Level 4 in English and Maths at Key Stage (KS) 2 and pupils ineligible for FSM achieving the same outcome
NI102ii percentage point gap between pupils eligible for FSM achieving 5 A*-C grades at GCSE (or equivalent), including english and maths and pupils ineligible for FSM achieving the same outcome
NI110 % of young people in school year 10 responding 'yes' to the question 'In the last 4 weeks, have you participated in any group activity led by an adult outside school lessons?' (TellUs survey)
NI125 % of older people discharged from hospital to their own home or to a residential or nursing care home or extra care housing bed for rehabilitation with a clear intention that they will move on/back to their own home (including a place in extra care housing or an adult placement scheme setting) who are at home or in extra care housing or an adult placement scheme setting three months after the date of their discharge from hospital.
NI130 Adults, older people and carers receiving social care through a Direct Payment (and/or an Individual Budget) per 100,000 population aged 18 or over

NI135 % of people receiving a community based service whose needs were assessed or reviewed by the council and who received a specific carer's service, or advice and information.
NI141 % of service users (i.e. people who are receiving a Supporting People Service) who have moved on from supported accommodation in a planned way
NI199 Children and young people's satisfaction with parks and play areas. TO BE INTRODUCED IN 2009/10
NI132 % of new clients, where the time from first contact to completion of assessment is less than or equal to four weeks
NI004 % of the adult population who agree that they feel able to influence decisions affecting their local area
NI006 % of respondents taking part in formal volunteering at least once a month in the previous 12 months.
NI023 % of respondents who perceive people not treating one another with respect and consideration to be a problem in their area
NI009 % of the adult (aged 16 plus) population who say they have used their public library service during the last 12 months.
NI010 % of the adult population who say they have attended a museum or art gallery in the local area at least once in the preceding 12 months.
NI011 % of the adult (aged 16 plus) population that have engaged in the arts at least three times in the past 12 months.

Key to Colour Coding of Rows	
Row Colour	Indicator appears in
	Both Council Plan and LAA
	Council Plan Only