

**Quarter 2 2009/10
Performance Management Report**

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

Purpose of the Report

1. To present overall progress against key performance indicators and explore areas of underperformance in respect of the "Altogether Healthier" priority theme.

Background

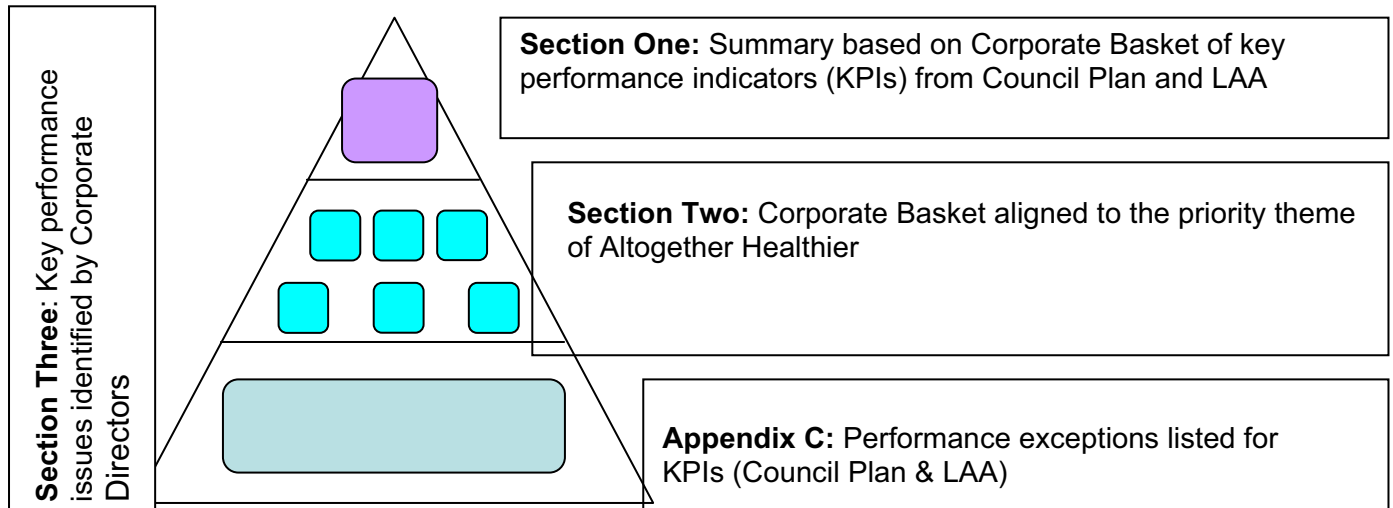
2. This is the second quarterly performance management report for the new unitary Durham County Council.
3. The council with its partners continues to work to improve by monitoring and reviewing performance to ensure that focus and resource is concentrated on those areas of greatest priority. This overarching report is drawn from performance data and commentaries that have been provided by council service groupings and partners.
4. The report focuses on a corporate basket of indicators that has been identified from the outcomes of the LAA, the Council Plan, and a selection of Corporate Health measures. An overview of performance is presented for the second quarter and exceptions are highlighted where performance measures have not improved compared to an appropriate comparable period and/or have not achieved target.
5. The report sets out progress against the priority themes of the recently agreed Vision for County Durham. As the Council moves forward with detailed work to identify objectives to deliver the new Vision, the corporate basket of indicators will be updated and amended as appropriate.

Developments






6. Within the authority, a corporate approach to Performance and Planning issues is being steered through Improvement & Planning Group (IPG) at Head of Service level, and also through the new Fourth Tier Performance and Planning Group (T4 P&P). Whilst the production of quarterly corporate performance reports has been affected by the LGR recruitment process, a collective approach to improving reporting arrangements is planned through IPG and T4 P&P.
7. Improvements to our performance management arrangements are planned for implementation over the coming months. Planned improvements include the development of appropriate proxy measures for annual NIs or those subject to data lag or which lack quarterly updates; the refinement of measures in the corporate basket; and better data quality, performance analysis and commentary. These and other

improvements to be considered by IPG and T4 P&P (such as delivery chains) will be firmed up into a detailed improvement plan.

8. The report is structured as follows:

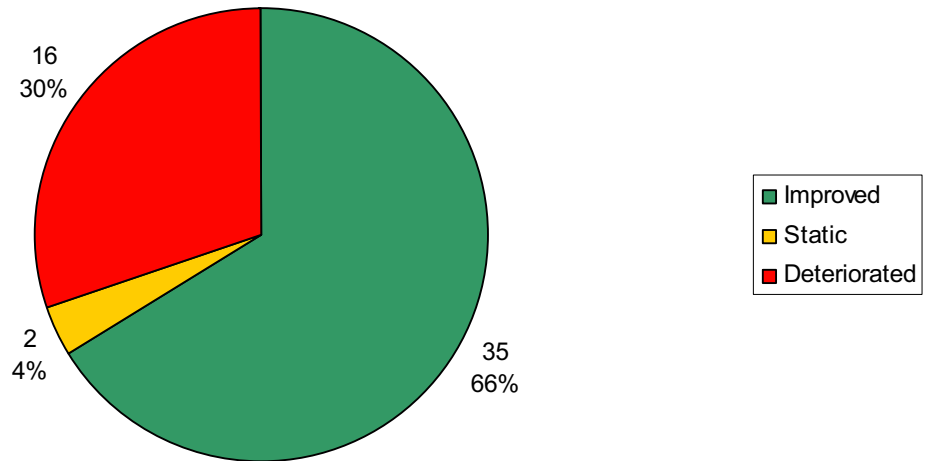


Key To Symbols Used Within This Report

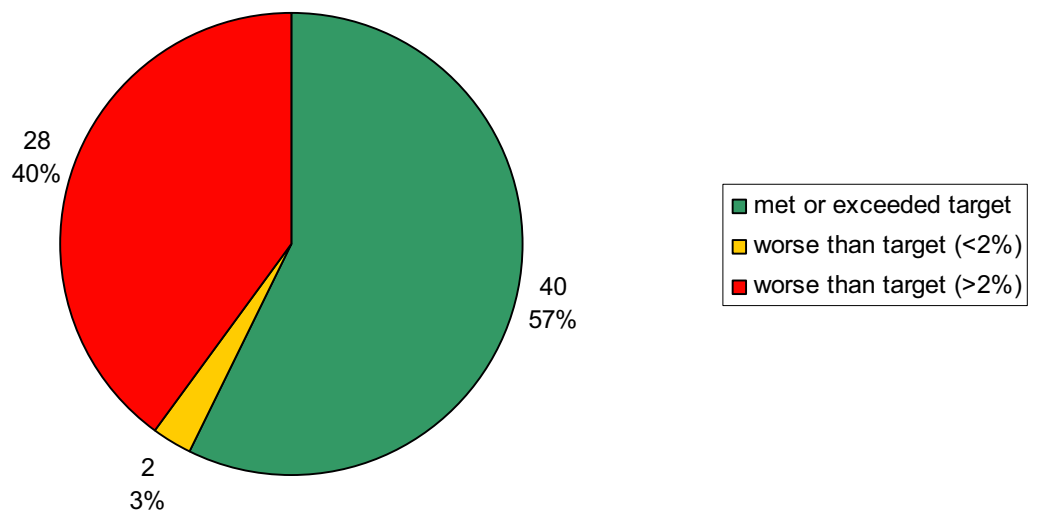
- Performance better than target 
- Performance <2% worse than target 
- Performance >2% worse than target 
- Performance worse than comparable period 
- Performance better than comparable period 

SECTION ONE: OVERVIEW OF PERFORMANCE

Direction of Travel



Performance to target



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

Pie charts throughout this report are based on the latest reported performance for the full set of corporate basket indicators or 'slice' thereof.

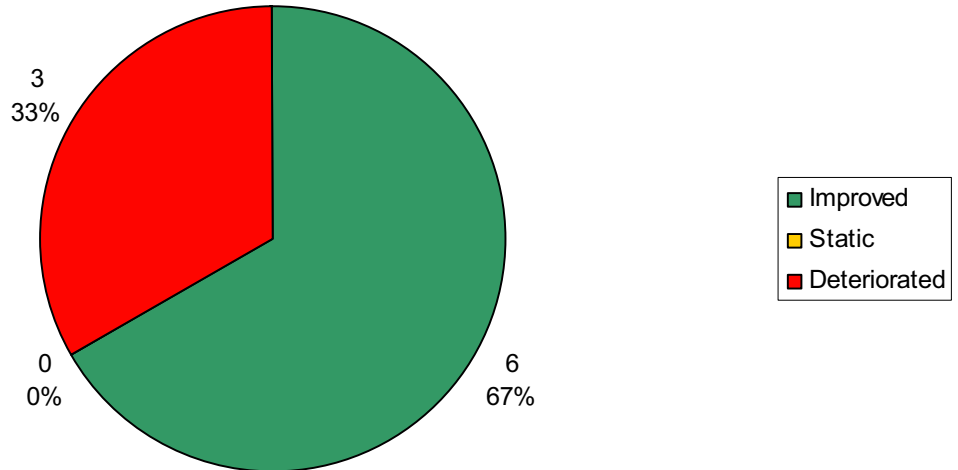
9. Acknowledging the limitations of the NIs and the improvements we need to make to our performance management arrangements, at the end of the second quarter we can demonstrate a good overall level of improvement. In quarter 2 70% of the key indicators we reported either improved or maintained previously reported performance compared to the 72% achieved in quarter 1. Performance against target (on or within 2% of target) was less positive, slipping back from 63% in Q1 to the level achieved for 08/09 by the former County Council, 60%. Whilst we would never expect to see 100% of targets achieved, this level of achievement is a little disappointing and highlights the need to review our approach to target setting as part of our performance management improvement plan.

10. Section 2 of this report contains a breakdown of performance of those indicators from the Corporate Basket that are aligned to the “Altogether Greener” priority theme.
11. The remainder of this report and its appendices contain more detail regarding remedial actions being taken on individual performance exceptions.
12. Corrective actions are being taken in these and other areas where performance is not improving or is below target. Further comparative work and analysis will be applied to our data when national comparative quartile information becomes available for the National Indicator Set.

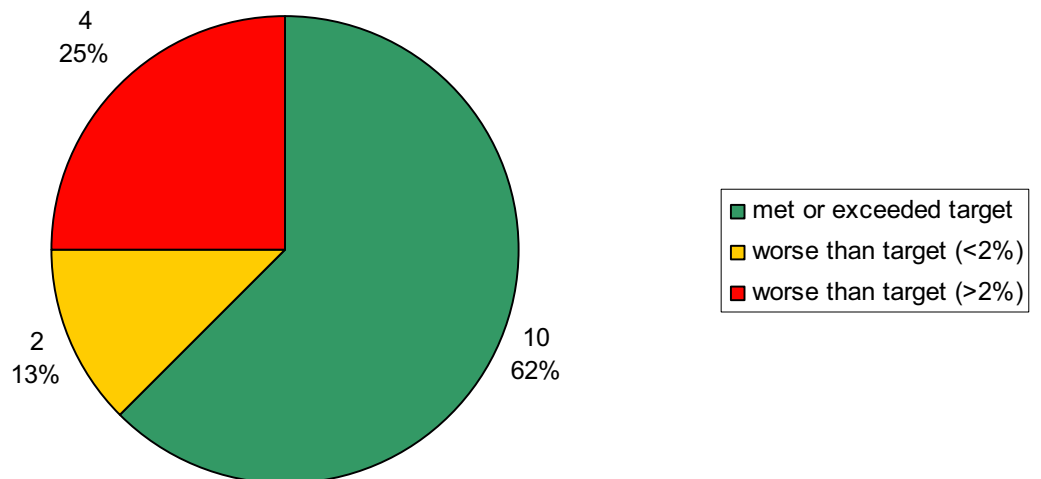
SECTION TWO: PERFORMANCE BY PRIORITY THEME

ALTOGETHER HEALTHIER

Direction of Travel










Performance to target



13. Overall, a generally good level of performance is being achieved at the quarter 2 point for Healthier Communities, with some notable successes and two areas (speed of carrying out social care assessments and older people staying at home after hospital discharge) where a small improvement in the current quarter could see targets being achieved at quarter 3.

14. Our speed of carrying out social care assessments (NI 132) is performing within 0.5 percentage points of target and within this area occupational therapy (OT) assessments have been identified as an area for improvement. Monthly monitoring of OT teams and action plans for individual team managers have been introduced to improve our assessment timescales to the public. The reconfiguration of OT teams is also being considered as an option for further improvement.
15. The percentage of older people in receipt of intermediate care or rehabilitation services still living at home three months after their hospital discharge NI 125 (LAA) is within 0.1% of the target. A number of developments have been introduced to ensure that people are able to regain their independence after hospitalisation; community matrons have been deployed into 3 intermediate care teams to support older people at home, and 'in reach' social workers have been established in hospitals so older people have access to intermediate care services. The target has been profiled over the year to reflect the expected gradual improvements from increased service provision through the introduction of the Intermediate Care Strategy.
16. Key achievements include progress in achieving independence for vulnerable people in County Durham (NI 141, an LAA target). Significant progress has been made through the Supporting People Programme to move people on from supported housing in a planned way to independent living. Targeted action and close monitoring of individual providers has led to the final LAA target 2010/11 being exceeded by more than 10% at this point.
17. The number of carers in the County receiving a service has also improved (NI 135). The 2009 Carers Joint Commissioning Strategy (joint with NHS County Durham) has been published and profiled targets were set to reflect its introduction. Performance has improved from 23.5% in Q1 to 24.7% in Q2 against a target of 23.2%. This means that since Q1 an additional 277 carers are accessing services and therefore being supported in their caring role. Work following the development of the strategy has identified additional funding for carer breaks which is likely to have a further positive impact on this indicator in future.

SECTION THREE: KEY PERFORMANCE ISSUES

Altogether Healthier – performance exceptions						
National Indicator	2009/10 Target	Q2 Actual	Direction of travel	Performance to target	Cabinet Portfolio Holder	Comments (see Appendix C)
LPI23 % of eligible schools participating in childhood obesity programmes in partnership with Sport and Leisure Services	60	42	No trend data		Strategic Environment & Leisure - Bob Young)	1
NI056i % of children in Year 6 with height and weight recorded who are obese	21	20.9			Children & Young People's Services - Claire Vasey	2
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	85	82.4			Adult Services - Morris Nicholls	3
NI132 % of new clients, where the time from first contact to completion of assessment is less than or equal to four weeks	90.5	90			Adult Services - Morris Nicholls	4

Recommendations and Reasons

18. The Adults Well-being and Health Scrutiny Committee is recommended to:

- Note performance and remedial actions for key performance indicators throughout this report
- Note data quality issues raised in this report.

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Appendix	
A	Implications
B	Performance Indicators by Corporate Theme
C	Performance Exceptions and Commentary

Appendix A: Implications

Finance

None identified for Quarter 2.

Staffing

Not applicable.

Equality and Diversity

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

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

Not applicable

Health

A number of performance Indicators relating to health and wellbeing are measured and monitored in partnership with health providers.

Appendix B: Indicators by Theme

Altogether Healthier

LPI05	Number of older people aged over 50 involved in consultation on older people's issues
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
NI006	% of respondents taking part in formal volunteering at least once a month in the previous 12 months.
NI008	% of the adult (aged 16 plus) population who participate in sport for at least 30 minutes on 3 or more days week
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.
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
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
NI132	% of new clients, where the time from first contact to completion of assessment is less than or equal to four weeks
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

Key to Colour Coding of Rows

Row Colour	Indicator appears in
	Both Council Plan and LAA
	Council Plan Only
	Corporate Basket Only

Appendix C: Performance Exceptions and Commentary

Note	Description	Explanation and Action
1	LPI23 % of eligible schools participating in childhood obesity programmes in partnership with Sport and Leisure Services	To date 42 schools are participating in the FISCH childhood obesity programme which is focussing on primary schoolchildren in Years 4 and 5. The programme is expected to expand to additional schools next year.
2	NI056i % of children in Year 6 with height and weight recorded who are obese	
3	NI125 Achieving independence for older people through rehabilitation/intermediate care	This indicator measures the percentage of people discharged from hospital into intermediate care or rehabilitation services that are still living at home 3 months after their discharge. Intermediate Care offers intensive rehabilitation which is not available within hospital or community settings and enables people to regain their independence before dependency becomes habitual. Additional 'In reach' social workers have been placed in hospitals to ensure the right people gain access to the service. Community Matrons have also now been deployed into 3 Intermediate Care teams to support people at home. The first 3 months of the year identifies 309 of 375 clients (82.4%) remain at home. The year end target is 85% but the target has been profiled to reflect the introduction of the Intermediate Care strategy which will lead to a gradual increase in service provision. The 2nd Quarter target is 82.5%. The latest benchmarking data available is from 4th Qtr 2008/9 and is for 40 councils. Average performance is 76.8%. Based on this data Durham is likely to be placed 2nd quartile.
4	NI132 Timeliness of social care assessment (all adults)	<p>This indicator measures the percentage of social care assessments completed within 28 days of referral. In the first half of the year 2736 new clients were assessed. Of these 2457 had their assessment completed in 28 days (90%). This has increased from 88.4% in Quarter 1. Latest data from PWC benchmarking club, based on 54 authorities, suggests Durham will be ranked 2nd quartile.</p> <p>The performance of Occupational Therapy teams has been identified as an area for improvement. Monthly monitoring is taking place of these teams and individual action plans in place for Team Managers. Additionally, a scoping exercise is taking place to consider a re-configuration of the Occupational Therapy teams to improve assessment timescales.</p>