



**Adults, Wellbeing and Health Overview and
Scrutiny Committee**

23 June 2010

Quarter 4 2009/10

Performance Management Report

Report of Corporate Management Team

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

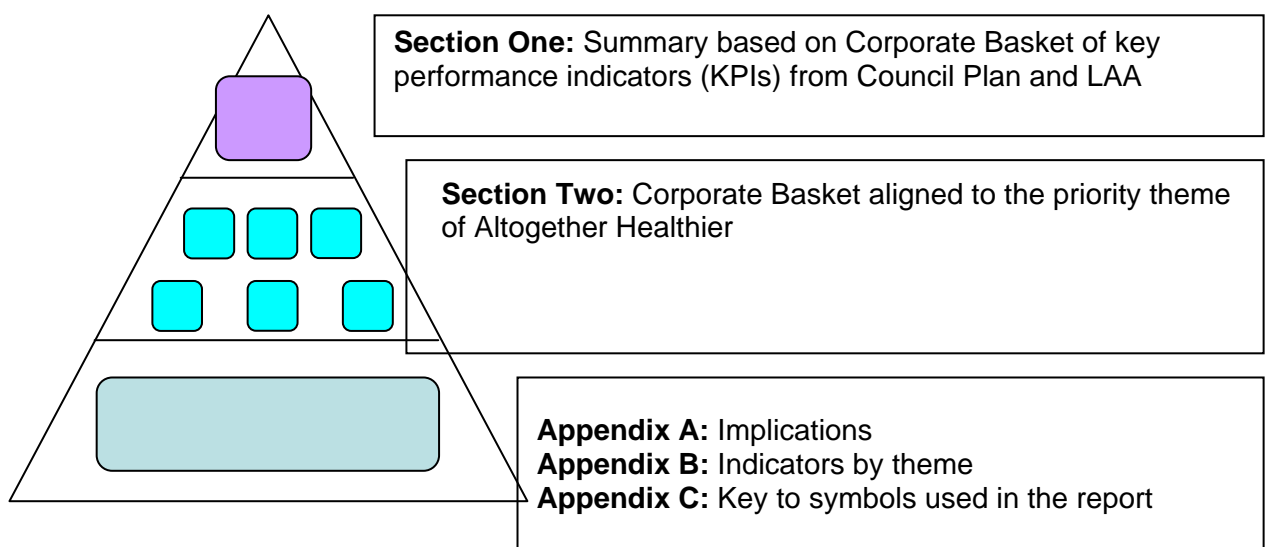
2. This is the fourth quarterly performance management report for the unitary Durham County Council covering the period January to March 2010.
3. The Council with its partners continues to work to improve by monitoring and reviewing performance so that focus and resource is concentrated on those areas 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 looks at the corporate basket of indicators 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 fourth quarter and exceptions are highlighted where performance measures:
 - a) have exceeded targets by more than 5%; and/or
 - b) have shown significant improvement.
5. Exceptions are also highlighted where performance measures have not improved compared to an appropriate comparable period and/or have not achieved target.

Developments

6. Following the adoption of the revised Sustainable Community Strategy (SCS) and the Council Plan, work is being completed to refresh the SCS basket of indicators together with a set of indicators to measure Council performance under the Altogether Better Council theme. Developments currently underway include:
 - a) new service performance management frameworks for both the Neighbourhoods and Regeneration and Economic Development service groupings. The frameworks are being developed in conjunction with their respective partnerships and will give a more timely and detailed update on the performance of the services provided by the Council and its partners;

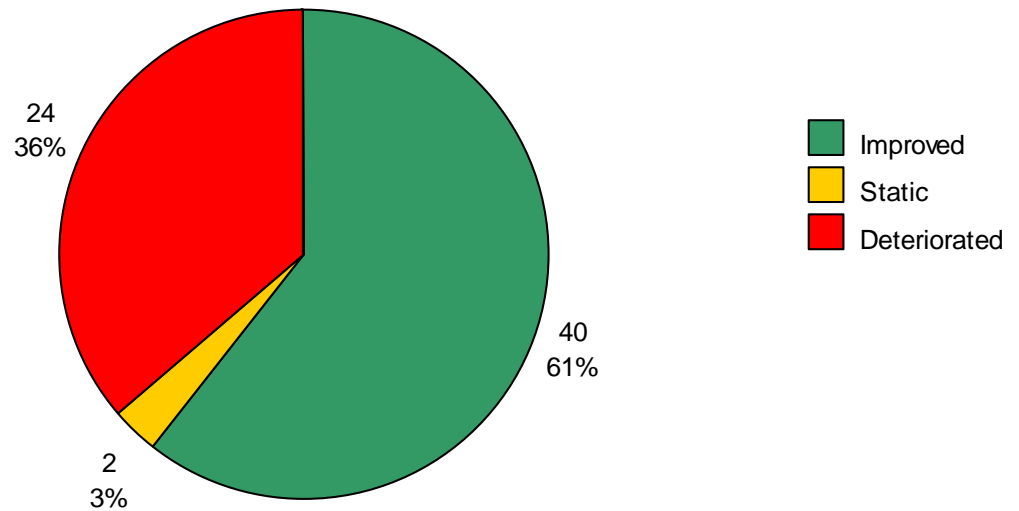
- b) work to develop proxy indicators for those performance indicators that are published on an annual basis and/or where there is significant data lag;
- c) work to develop performance reporting at a lower geographical level;
- d) work to develop three year targets for performance indicators in the SCS and Council basket; and
- e) the first face to face residents' survey for the Council, focusing on satisfaction with Council and partner services and quality of life outcomes.

7. The refreshed basket has been reported to Cabinet in June and will form the basis of the quarterly monitoring reports from Quarter 1 2010/11.
8. Work is also underway to review and revise the format of the quarterly reports to Members. It is intended to align performance reporting with other reporting so that Members can see a fuller picture of how the Council is doing. Suggestions under consideration include:
 - Financial reporting;
 - Risk management;
 - Complaints;
 - Freedom of Information requests; and
 - Equalities
9. It is also intended to develop an annual performance report for 2009/10. The report will look at performance progress and trends from quarter 1 to quarter 4 across the full range of indicators in the corporate basket. Where available, comparisons will be drawn with other councils using benchmarking and other comparator data. The report will be presented to Members in September 2010.
10. This report is structured as follows:

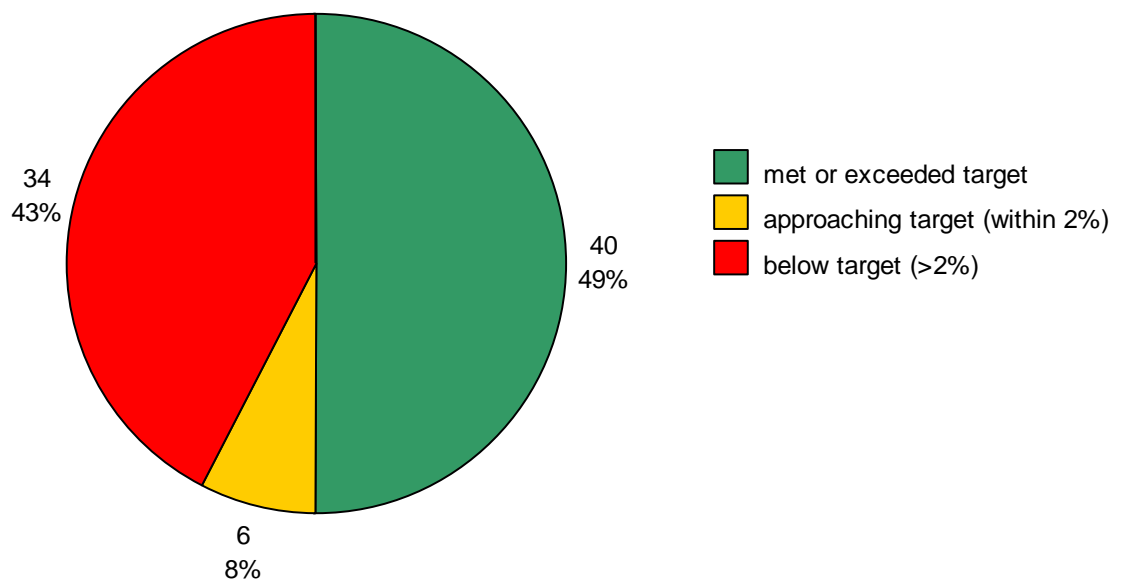


SECTION ONE: OVERVIEW OF PERFORMANCE

Direction of Travel



Performance to target



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

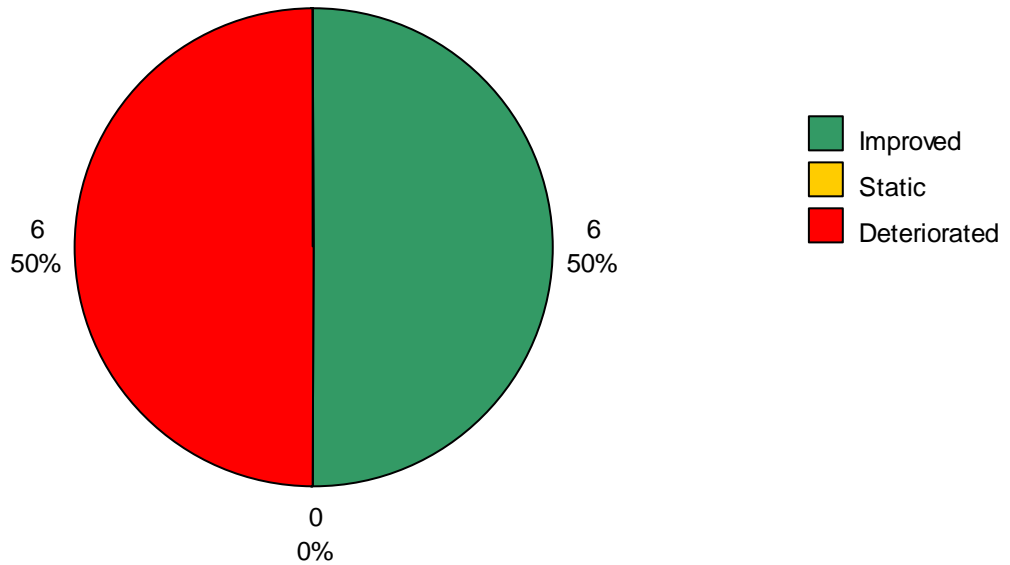
11. Key messages are:-
- a) Performance appears to have slowed this quarter with 36% of indicators deteriorating in terms of direction of travel in quarter 4 compared to quarter 3 (33%);
 - b) 3% have remained static compared to 2% in quarter 3;
 - c) performance to target has also worsened with 43% of indicators below target compared to 37% in quarter 3;
 - d) the percentage of indicators approaching target has increased to 8% compared to 7% in quarter 3.

12. During Quarter 4 notable progress has been achieved against some of Durham's key areas for improvement. Examples of note include:
- a) The secondary school persistent absence rate decreased from 5.56% in 2008-2009 to 4.49% 2009-2010. This exceeds the target set (6.1%) by 1.6 percentage points, an improvement of 1.07 percentage points on the previous year. This has been achieved through a programme of intervention with targeted schools;
 - b) 44% of children and young people who took part in the Tellus 4 survey are satisfied with the parks and play areas in their area. This represents an improvement of 11 percentage points in comparison to the previous year (33%);
 - c) 77.5% of care leavers within the county are in education, employment or training. Performance is exceeding target by 7.5%;
 - d) 77% of vulnerable people achieving independent living (NI 141) continues to significantly exceed the 70% LAA target;
 - e) the Benefit Fraud Team continued to achieve its target in relation to sanctions and prosecutions and has exceeded the cumulative target for the year; and
 - f) the time taken to process Housing Benefit/Council Tax Benefit new claims and change events continued to improve and exceeded the target of 13 days by almost two days.
13. Areas for improvement include:
- a) under 18 conception rate (NI 112);
 - b) stability of placements of looked after children: number of moves (NI 62);
 - c) children becoming the subject of a Child Protection Plan for a second or subsequent time (NI 65);
 - d) a number of issues have been identified in respect of the performance of Durham City Homes. Whilst much remains to be done, a Delivery Plan is now in place which includes a three year Service Improvement Plan and a comprehensive performance framework;
 - e) levels of recycling need to improve if we are to achieve our targets; and
 - f) participation rates in sport have largely remained static throughout the authority area and it is clear that the current mechanisms need to be reviewed and reassessed.
14. Further information on both achievements and areas for improvements can be found in the body of the report. Corrective actions are being taken in areas where performance is not improving or is below target. Further comparative work and analysis will be applied to our data when reliable national comparative quartile information becomes available for the National Indicators. Further opportunities for benchmarking data are also being sought including through the Association for Public Sector Excellence (APSE).

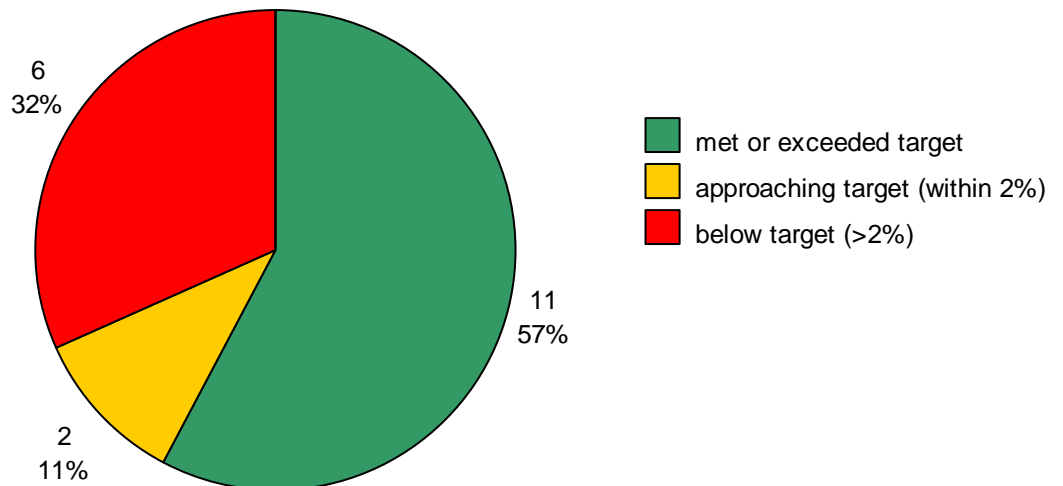
SECTION TWO: PERFORMANCE BY PRIORITY THEME

ALTOGETHER HEALTHIER

Direction of Travel



Performance to target



15. Performance to target has improved slightly from the previous quarter. Performance either meeting or approaching 2% of target increased from 63% in Quarter 3 to 68% in Quarter 4. Direction of travel has slowed with 50% improving compared to 55% in quarter 3. Detail on exceptions is provided in the tables at the end of this section.

16. During Quarter 4 notable progress has been achieved within this priority theme, these include:



- a) A Mental Health Employment and Training Network has been established. This has assisted 1150 people with mental health problems to progress from employment support into education, training, volunteering or employment (target was 313 people);
- b) The percentage of vulnerable people achieving independent living (NI 141) continues to significantly exceed the LAA target. This indicator measures the work of the supporting people service in moving on people with high support needs from supported accommodation. Quarter 4 performance is 76.5% of people moved on from supported housing in a planned way to independent living i.e. a supported housing scheme, permanent accommodation or back to family, against a target of 70%;
- c) The rate of delayed discharge from hospital is 2.61 delays per 100,000. This is exceptional performance when compared to the 2008/9 England average of 12.1 per 100,000. This reflects the work taking place between hospital ward staff and social workers to ensure that discharges are timely and appropriate;
- d) Joint Commissioning Strategies have been agreed for People with Learning Disabilities; People with Mental Health Needs; Carers; and an Older People with Mental Health Needs Strategy;
- e) County Durham has continued to increase performance in relation to the number of services in place four weeks after the end of an assessment. Performance at quarter 4 is 93.7% (an increase from 91.4% in quarter 2). Comparative data from the PWC Benchmarking Club (58 authorities), indicates that the county would be top quartile.
- f) £3,650,000 has been raised in unclaimed benefits by the Welfare Rights team in a campaign with Macmillan Cancer for cancer sufferers. Services include a referral line for Macmillan Nurses, home visits, surgeries in libraries and acute hospitals;
- g) An additional 116 people received self directed support between January and March, taking the total number for 2009/10 to 1123. This equates to 5.75% of people receiving a community based service and in receipt of direct payments or individual budgets, against a target of 5.67%;
- h) In a recent survey of people in receipt of equipment and/or minor adaptations, 89.1% responded that they were "very happy" with the way they were treated. A further 9.2% said that they were "fairly happy" with the way they were treated;
- i) 60 of the 100 primary schools that are eligible to participate in the Family Initiative Supporting Children's Health (FISCH) programme are doing so. The programme focuses on primary schoolchildren in years 4 and 5 and aims to prevent children becoming overweight and needing specialist care. The programme has been running successfully for several years and focuses on increasing children's participation in physical activity and promoting a healthier lifestyle for them and their family. Considerable effort by Sport and Leisure Services during the last quarter of 2009/10 resulted in an additional 18 schools joining the programme and the year-end target being achieved;
- j) Obesity levels within the county at reception level have continued to decrease. During 2009-2010 9.4% of children in reception were obese, compared with 9.6% in 2008-2009. Performance has exceeded the set target of 10.70%;
- k) The percentage of children who are obese in Year 6 across the county has decreased from 20.90% in 2008-2009 to 20.30% in 2009-2010. Performance has exceeded the set target of 21%.

17. Areas that require further improvement are:





- a) The percentage of assessments completed within 4 weeks of contact has reduced to 89.4% for 2009/10 (90.6% in 2008/9). This reduction is largely attributable to the performance of the occupational therapy teams, who have now been reconfigured to a countywide service to provide a more consistent response. Actions to improve performance include targeting long standing cases for completion by principal occupational therapists, allocating cases more quickly, investing in additional resource to deal with any cases not hitting target and increased scrutiny of performance at Head of Service level. Latest data from PWC benchmarking club, based on 71 authorities, suggests that, even at the reduced level, County Durham will be ranked 1st quartile.

- b) Latest figures from the Active People Survey, for people interviewed between October 2008 and October 2009, show that 40.8% of people responded that they had used a library in the last 12 months. This is below regional, national and comparator groups. In addition, the local indicator in relation to physical visits in libraries has fallen by 0.4% in 2009/10, although book loans have increased by 0.2%. Marketing campaigns and targeting of libraries with lower book borrowing rates continue to be undertaken. In addition, surveys of users and non users have been carried out to understand the reasons behind the trends. This research has been used in the development of a draft strategy for library services.
- c) The number of people with a learning disability who have received a service in the last 12 months and were in paid employment has increased from 3.6% in 2008/9 to 3.8% in 2009/10 - this equates to an additional five service users. However, the year end target of 4.2% has not been achieved (this would have required a further six people to be in employment). Latest data available from the PWC benchmarking club, based on 50 councils, suggests Durham is likely to be placed 3rd Quartile. Actions in place to address this include a specialist Development Worker employed to engage service users in LD Day Services within Easington to raise aspirations, give service users work tasters and move them closer to work readiness and the Labour Market; a Micro-enterprise Development Worker employed to work with service users to maximise opportunities for people with a learning disability to become self-employed and a restructure of the WorkAble Solutions Team in line with Integrated Learning Disability Services. It is anticipated that the closer working relationships resulting from this will increase referrals to WorkAble and therefore more opportunity for service users with a disability to consider paid employment as a viable option.
- d) Participation rates in sport have largely remained static throughout the authority area and it is clear that the current mechanisms to increase the rate are not as effective as they should be. Neighbourhood Services is developing a new Sport and Leisure Strategy focusing on increasing participation and a programme of events that promote greater use of parks and countryside. An improvement clinic will be held at the end of May to consider if current service provision encourages adult (16 years and above) participation in sport and leisure and whether service delivery needs to and can be enhanced to achieve tangible improvements.





ALTOGETHER HEALTHIER – PERFORMANCE STRENGTHS

Altogether Healthier – performance strengths						
National Indicator	Target	Actual	Direction of travel	Performance exceeded target by more than 5%	Responsible Officer	Commentary
LPI01 - Number of people with a mental health problem progressing from employment support into education, training, volunteering and employment	313	1150	No trend data is available		Head of Commissioning (AWH)	This indicator measures the number of people with Mental Health difficulties who have progressed into Employment, Training/Education or into Volunteering after participating in specialist employment and training support programmes operated by either the statutory or voluntary sector. The overall target of 313 people entering into either Employment, Training/Education or Volunteering has been significantly exceeded. In the last quarter alone, 42 people accessed voluntary work, 5 progressed into work placements, 96 people progressed into further education and 28 accessed accredited training. The number of people with mental health problems entering employment has increased from 7 in Qtr 3 to 17 in Qtr 4. The Mental Health Employment and Training Network continues to provide employment support. This includes Salus Return to Work Service who have been commissioned to case manage people in receipt of Incapacity Benefit for three years or more to improve their health and wellbeing and help them move towards education, training or employment.
LPI05 - number of older people aged over 50 involved in consultation on older people's issues	300	451	No trend data is available		Head of Social Inclusion (AWH)	A planned programme of consultation, linked to service development, has been undertaken in Adults, Wellbeing and Health Service. This included the 'All Our Tomorrows' consultation event which identified the following key priorities for the Older Person's Partnership Board for 2010/11: <ul style="list-style-type: none"> • Having enough money/affordable warmth; • Dignity in Care; • Reducing Social Isolation and • Improving information and communication to the public and professionals about the work of the Partnership. 218 people were consulted in quarter 4 in relation to the Intermediate Care Joint Commissioning Strategy and the DCC Health Improvement Plan. In total, 451 older and vulnerable people have attended consultations. This has exceeded the annual target



Altogether Healthier – performance strengths

National Indicator	Target	Actual	Direction of travel	Performance exceeded target by more than 5%	Responsible Officer	Commentary
						of 300.
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.	23.90	26.30			Head of Adult Care (AWH)	This indicator measures the number of carers who have received a service as a percentage of people who received a community based service. Performance has increased from 22.5% in 2008/9 to 26.3% in 2009/10 against a year end target of 23.9%. This equates to an additional 272 carers accessing services. Implementation of the Joint Carers Strategy remains on target. The new Carers Emergency Support Service, which has been commissioned jointly with NHS County Durham & Darlington and Darlington Borough Council, is now operational. The Carer Breaks pilot is also established and has given a number of carers the opportunity to access a break. The council continues to assist carers with employment issues, through new information publications designed to promote carer rights and through a new Durham Carers InfoPoint website. Durham County Council also works closely with JobCentre Plus, providing support to allow carers to attend training and job interviews and promotes carer employment through Carers Centre Core Contracts. Latest PWC benchmarking data, based on 63 councils, suggests Durham is likely to be placed 1st Quartile.
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	70.00	76.50			Head of Commissioning (AWH)	This indicator measures the percentage of people that have moved on from supported housing in a planned way to independent living i.e. a supported housing scheme, permanent accommodation or back to family. A briefing session was held with providers in October to emphasise the continued importance of accurate data collection and recording. This led to an immediate improvement in performance. Performance has increased from 70.1% in 2008/9 to 76.5% in 2009/10. Latest PWC benchmarking data, based on 55 councils, suggests Durham is likely to be placed 3rd Quartile. The LAA target of 70% has been achieved.

ALTOGETHER HEALTHIER – PERFORMANCE EXCEPTIONS

Altogether Healthier – performance exceptions						
National Indicator	2009/10 Target	Actual	Direction of travel	Performance to target	Responsible Officer	Commentary
LPI22 Number of under 19s participating in free swimming programme	231300	219773	No trend data is available		Head of Sport and Leisure (NS)	All 10 public swimming pools in County Durham are included in the free swimming programme. Unfortunately, the pool at Spennymoor had to be closed for 12 weeks so repairs could be carried out to the roof which was leaking. Spennymoor is a very popular venue, especially with young people due to having a leisure pool with water slide and waves, and this closure has had a detrimental effect on this indicator. Consequently, the year-end target has not been achieved. However, if the target is adjusted to take into account the loss of the Spennymoor pool for 12 weeks (the closure equates to 12,000 free swims of the under 19s) then the target would have been met.
NI119 self-reported measure of people's overall health and wellbeing (place survey)	No target set	67.40		No target set	Head of Social Inclusion (AWH)	This figure is the 2009 interim place survey result. 67.4% of residents reported that their health was good or very good. While this is slightly lower than the 2008 result (69.2%) the difference is not statistically significant.
NI132 % of new clients, where the time from first contact to completion of assessment is less than or equal to four weeks	90.50	89.40			Head of Adult Care (AWH)	<p>This indicator measures the percentage of social care assessments completed within 28 days of referral. In 2009/10, 4838 new clients were assessed. Of these 4325 had their assessment completed in 28 days (89.4%), a slight reduction from the 90.6% reported this time last year. Although performance is well above target for most teams, the performance of the Occupational Therapy Service is below target. Latest data from PWC benchmarking club, based on 71 authorities, suggests Durham will be ranked 1st quartile.</p> <p>Occupational Therapy services have been reconfigured to a countywide service to provide a more equitable response. OT performance information is scrutinised every 2 months by Heads of Service for Adult Care and Policy, Planning and Performance. Action Plans are in place to improve performance.</p>

Altogether Healthier – performance exceptions

National Indicator	2009/10 Target	Actual	Direction of travel	Performance to target	Responsible Officer	Commentary
						This indicator was removed from the National Indicator Set from the 1 April 2010.
NI146 % of adults with learning disabilities known to the council in paid employment at the time of their assessment or latest review.	4.20	3.80			Head of Social Inclusion (AWS)	<p>This indicator measures the percentage of people with learning disabilities that have been assessed or reviewed and are in paid employment. Although the number of people who have received a service in the last 12 months and were in paid employment has increased from 52 to 57 (a 9.6% increase), an increase in the number of service users with a learning disability, from 1428 to 1517 has resulted in an outturn of 3.8% against a target of 4.2%. An additional 6 service users would have needed to be in employment at the time of their assessment/review to achieve the 4.2% target. Latest data available from the PWC benchmarking club, based on 50 councils, suggests Durham is likely to be placed 3rd Quartile.</p> <p>A specialist Development Worker is being employed to engage services users who meet Fair Access to Care (FACS) criteria, in LD Day Services within Easington, to raise aspirations, give service users work tasters and move them closer to work readiness and the Labour Market. This is a pilot project that will work in partnership with WorkAble Solutions and will be evaluated to rate its effectiveness in moving people with learning disabilities into paid employment. Funding is being sought for a further three Development Officers to roll out the pilot countywide.</p>

Recommendations and Reasons

18. Cabinet is recommended to note performance and remedial actions for key performance indicators throughout this report

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Appendix	
A	Implications
B	Performance Indicators by Corporate Theme
C	Key to symbols used within the report

Appendix A: Implications

Finance

Latest performance information is being used to inform corporate, service and financial planning.

Staffing

Performance against a number of relevant Corporate Health PIs have been included to monitor staffing levels and absence rates during the transition process.

Equality and Diversity

Former Corporate Health Performance Indicators relating to equality and diversity issues have continued to be monitored as part of the performance monitoring process.

Accommodation

Not applicable

Crime and disorder

A number of Performance Indicators relating to crime are continually monitored in partnership with the Durham Constabulary.

Sustainability

A number of Performance Indicators relating to the environment and sustainable communities are included.

Human rights

Not applicable

Localities & Rurality

Not applicable

Young people

Performance Indicators relating to children and young people are measured and monitored in partnership with other providers of services for children and young people.

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	
LPI01	Number of people with a mental health problem progressing from employment support into education, training, volunteering and employment
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
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.
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
NI119	self-reported measure of people's overall health and wellbeing (place survey)
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
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
NI146	% of adults with learning disabilities known to the council in paid employment at the time of their assessment or latest review.

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

Appendix C: Key to symbols used within the report

Where icons appear in this report, they have been applied to the most recently available performance information.

Key



Performance better than target



Performance approaching target (within 2%)



Performance >2% below target

Trend Key

For indicators where Smaller is Better



The latest reported data are lower (and therefore better) than comparable period



The latest reported data are higher (and therefore worse) than comparable period

For indicators where Bigger is Better



The latest reported data are higher (and therefore better) than comparable period



The latest reported data are lower (and therefore worse) than comparable period



The latest reported data remains the same as comparable period