



**Adults Wellbeing and Health Overview  
and Scrutiny Committee  
21 October 2010  
Quarter 1 2010/11  
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 quarterly performance management report focussing on the Altogether Healthier theme for Durham County Council covering Quarter 1 - April to June 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 and the Sustainable Community Strategy and the Council Plan.
5. It is significantly different from the 2009/10 quarterly reports in that it contains not only performance information but also information on other key areas of interest to the Council. For Quarter 1 these are:-
  - a) Progress against the Council Plan
  - b) Risk
6. The report is structured as follows:
  - a) Section 1 – Altogether Healthier overview of performance
  - b) Section 2 - Indicator analysis reports. Analysis is carried out on those performance indicators which are:-
    - above or below target by more than 2%

- above or below performance by more than 2% compared with performance at the same quarter last year

c) Section 3 - Indicator tables.

- **Table 1** covers stable quarterly PIs. Indicators appear in this table if they are within 2% of target or they are within 2% of performance at the same quarter last year
- **Table 2** includes annually reported PIs. Indicators appear in this table only if there are no new data to report.

d) Section 4 – Council Plan progress.

e) Section 5 - Risk Management. Included in this section are

- the risks in the Corporate Strategic Risk Register that apply to the Altogether Healthier theme
- the service strategic risks that apply to all themes
- the service strategic risks for the Altogether Healthier theme

Only those risks identified by the Council are included. Other partners will have their own risk registers

7. A list of symbols used in this report can be found in Appendix 1 at the end of this report.

## Section 1 - Overview of Performance

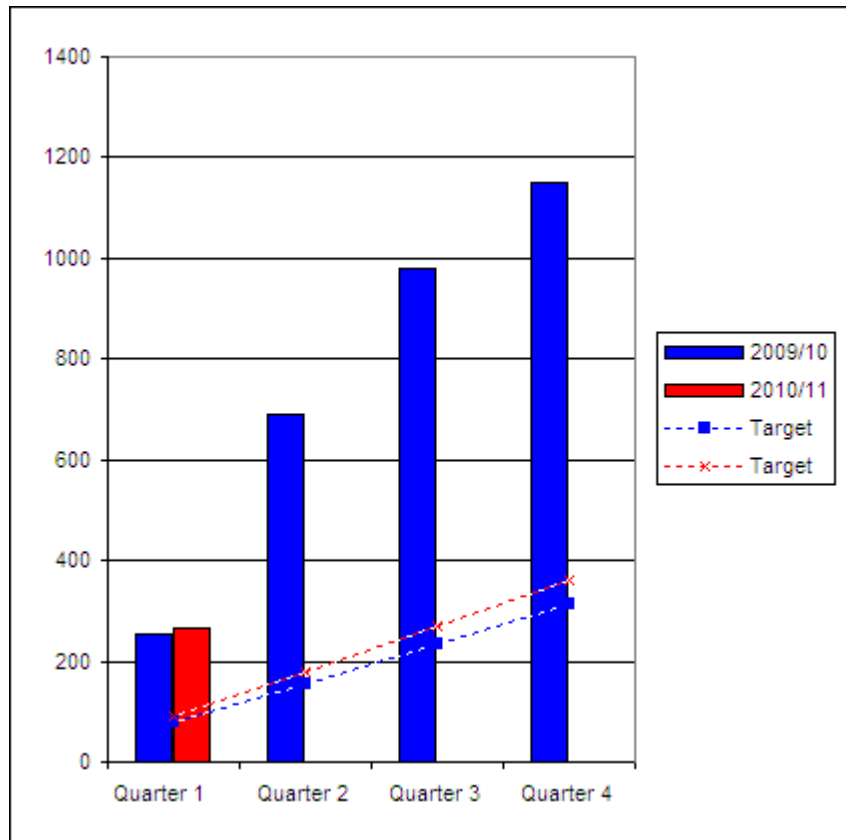
8. All 31 Council Plan actions within the Altogether Healthier theme were on track at Quarter 1, with 3 already having achieved or exceeded targets. In relation to performance indicators performance was also strong. For the 15 indicators reported at quarter 1, 12 (80%) were approaching, meeting or exceeding the target set.
9. Performance highlights for Quarter 1 include:
  - 266 people with a mental health problem have progressed from employment support into Employment (18), Education/ Training (180) and Voluntary work (68), far exceeding the target of 90 in Quarter 1 (p5). In addition 28 people have been helped to sustain their employment status.
  - The percentage of vulnerable people achieving independent living (NI 141) continues to exceed the LAA target, reflecting good work by the Supporting People Service in moving on people with high support needs from supported accommodation. First quarter performance is 74% of people moving on in a planned way to independent living against a target of 71% (p6).
  - The rate of delayed discharge from hospital (NI 131) continues to be significantly better than the target and at 2.9 per 100,000 reflects exceptional performance when compared to latest England averages (12.1 per 100,000 in 2008/9). The use of Intermediate Care and Rehabilitation services to ensure that older people who are discharged are able to remain out of hospital is also performing well with 86% of older people remaining at home or in a placement 3 months after discharge (p7 – NI 125).
  - A significant increase in the number of service users receiving a personal budget, allowing greater choice and control over the services they receive (NI 130). At Quarter 1 performance had increased to 9.2% with the year end target of 30% projected to be achieved (p8).
  - The 2009/10 year end target of 1203 smoking quitters per 100,000 has been achieved with 1243 per 100,000 (p9).
  - Of those service users receiving an assessment or review in quarter 1, 27.1% resulted in the provision of services, information and/or advice to carers. This exceeds the annual target of 26% (p10).
  - Positive feedback in recent adult care user satisfaction surveys:
    - 95.6% were satisfied that their hospital discharge assessment was accurate and 97.6% that they were discharged to the right place;
    - 95% were satisfied with intermediate care services
    - 94% were satisfied with the most recent pieces of equipment or minor adaptations they received
    - 85.2% of service users stated they were 'very happy' with the way they were treated by the person who discussed their needs (target 83.6%).

10. Key areas for improvement identified are:

- The number of people with a learning disability who have received a service in the last 12 months and are in paid employment is 3.8% at Quarter 1 compared to a target of 4.8% (p11). Whilst performance in the first quarter has maintained the 2009/10 level, the desired improvement hasn't been achieved. An additional 16 service users in employment would need to be achieved to hit target. The Council has taken steps to try and improve performance, however the current economic conditions are having a significant impact upon this indicator and the target is unlikely to be achieved in 2010/11. The Council is reviewing whether the target for this indicator should be revised and a further update will be provided in quarter 2.
- Alcohol related hospital admissions. Latest data for 2008/9 identifies 2168 admissions per 100,000 population. This has not achieved target set in the LAA of 1925 admissions. The national Alcohol profiles have recently been published (1<sup>st</sup> September). There has been an average increase nationally of 7% in alcohol related admissions to hospital. Within Durham the increase is 21%. This is mainly due to an increase in alcohol attributable conditions such as hypertension. Durham is ranked 132 out of 152 PCTs.

## Section 2 – Indicator Analysis Reports

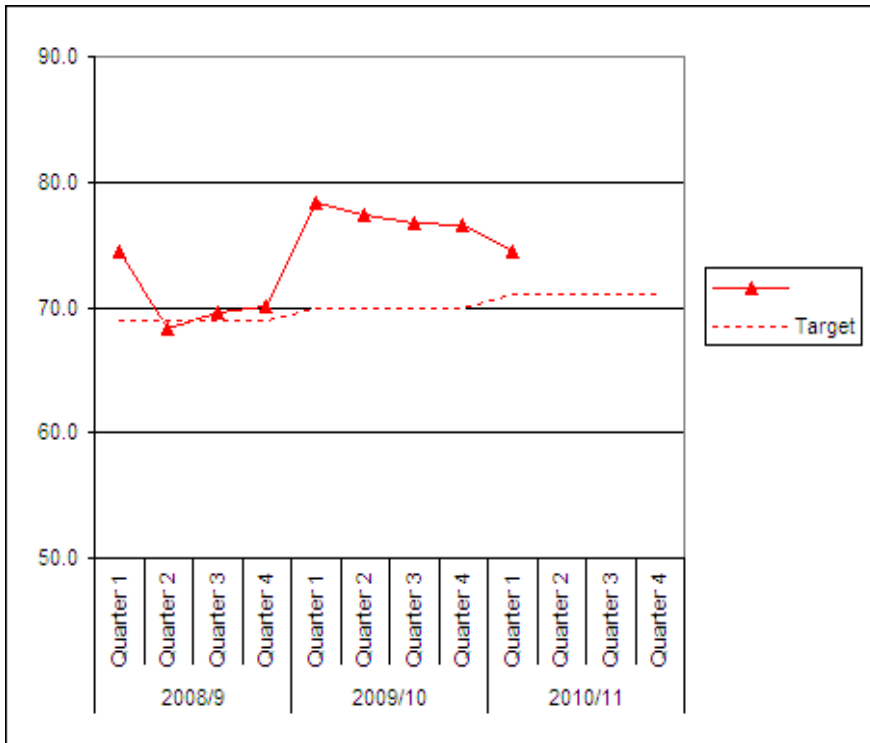
Performance Indicator		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Performance to Target	Latest performance compared to 12 months earlier
LPI01 - Number of people with a mental health problem progressing from employment support into education, training, volunteering and employment	2009/10	254	691	980	1150	<b>Target achieved</b>	<b>Increasing</b>
	Target	78	156	234	313		
	2010/11	266					
	Target	90	180	270	360		



Levels are consistently above target and do appear to have seasonal trends, with larger increases between quarter 1 and 2 than between other periods. The disparity between the apparently low target and actual provision is a consequence of the end of year target being set for the LAA.

## Altogether Healthier

Performance Indicator		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Performance to Target	Latest performance compared to 12 months earlier
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	2008/9	74.4	68.3	69.6	70.1	<b>Target achieved</b>	<b>Decreasing</b>
	Target	69.0	69.0	69.0	69.0		
	2009/10	78.3	77.4	76.7	76.5		
	Target	70.0	70.0	70.0	70.0		
	2010/11	74.4					
	Target	71.0	71.0	71.0	71.0		



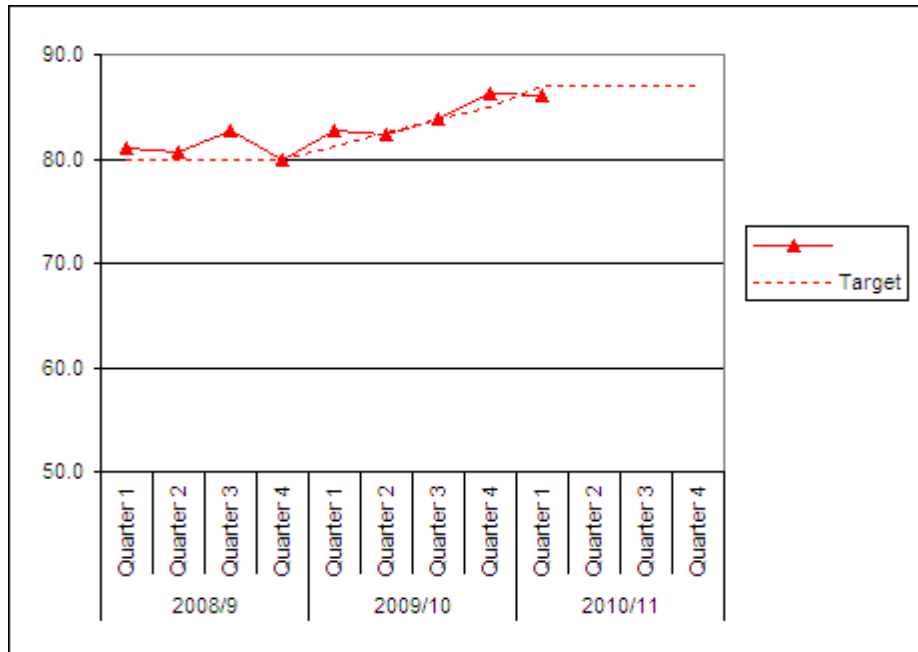
1st quarter performance of 74% currently exceeds the 2010-11 target of 71% which reflects the targeted work being undertaken with providers.

Since quarter 1 2008/9 the target has been exceeded significantly, although levels have been decreasing slightly since then.

**Altogether Healthier**

**Social Care**

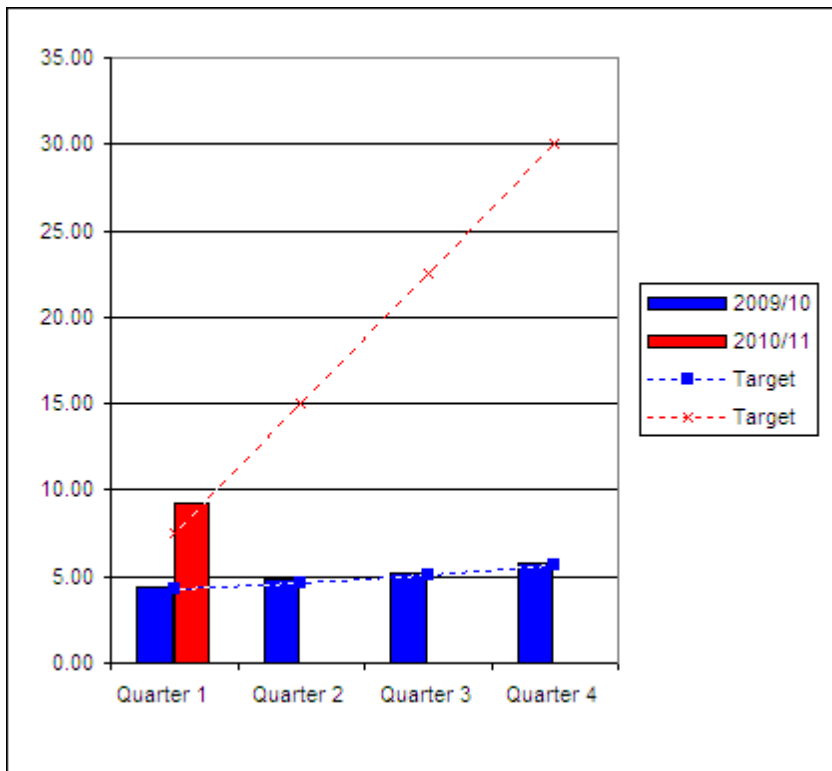
Performance Indicator		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Performance to Target	Latest performance compared to 12 months earlier
NI125 % of older people discharged from hospital to their own home or to a residential or nursing care home or extra care housing bed for rehabilitation with a clear intention 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.	2008/9	81.0	80.7	82.8	80.0	<b>Approaching target</b>	<b>Increasing</b>
	Target	80.0	80.0	80.0	80.0		
	2009/10	82.7	82.4	83.9	86.3		
	Target	81.3	82.5	83.8	85.0		
	2010/11	86.0					
	Target	87.0	87.0	87.0	87.0		



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. The Intermediate Care Strategy has now been agreed. This will lead to more equitable rehabilitation services being available across the county. Features of the new strategy include the development of a new pathway for access to and discharge from intermediate care beds. This will include more intensive therapy sessions at the start of the care package. Performance has remained the same as 2009/10, currently standing at 86%. This is close to the 2010-11 target of 87% (within 2%). However, there have been some fluctuations quarter on quarter and there has been a slight dip since quarter 4 2009/10.

**Altogether Healthier**  
**Social Care**

Performance Indicator		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Performance to Target	Latest performance compared to 12 months earlier
NI130 Percentage of social care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	2009/10	4.37	4.83	5.19	5.75	<b>Target achieved</b>	<b>Increasing</b>
	Target	4.30	4.60	5.10	5.67		
	2010/11	9.20					
	Target	7.50	15.00	22.50	30.00		



Data from 2008/9 are not comparable as the definition changed for 2009/10. A national target of 30% of service users being offered self-directed support by March 2011 has been set. A quarter 1 target of 7.5% has been agreed by Adults, Wellbeing and Health.

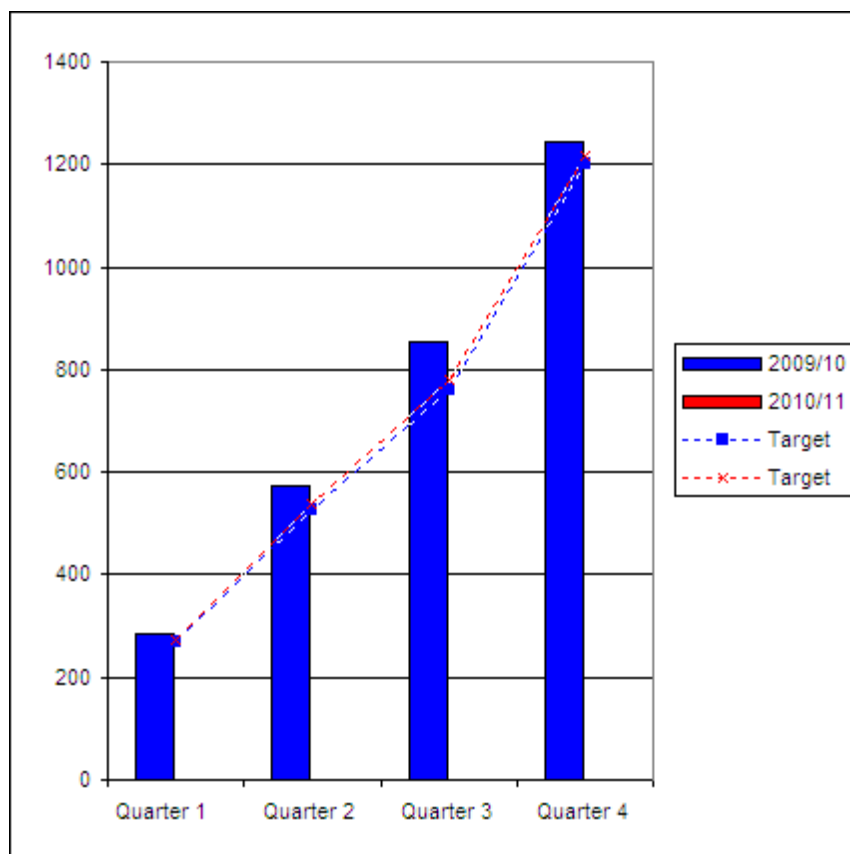
1st quarter performance has increased to 9.2% (5.75% in previous quarter), with 1,809 of the service's 19,620 service users offered self-directed support. The increase in performance is linked to the introduction of the Self-Directed Support Questionnaire (SDSQ) in April 2010. Anyone now receiving an assessment or review of their adult social care services can be considered for an individual budget as part of the SDSQ, which will provide service users with greater choice and control over the services they receive.

It is anticipated that performance will continue to increase significantly and that the year-end target of 30% will be achieved.



## Altogether Healthier

Performance Indicator		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Performance to Target	Latest performance compared to 12 months earlier
NI123 self reported 4 week smoking quitters per 100,000 population	2009/10	283	574	854	1243	<b>Target achieved</b>	<b>Increasing</b>
	Target	268	526	761	1202		
	2010/11						
	Target	273	537	778	1215		



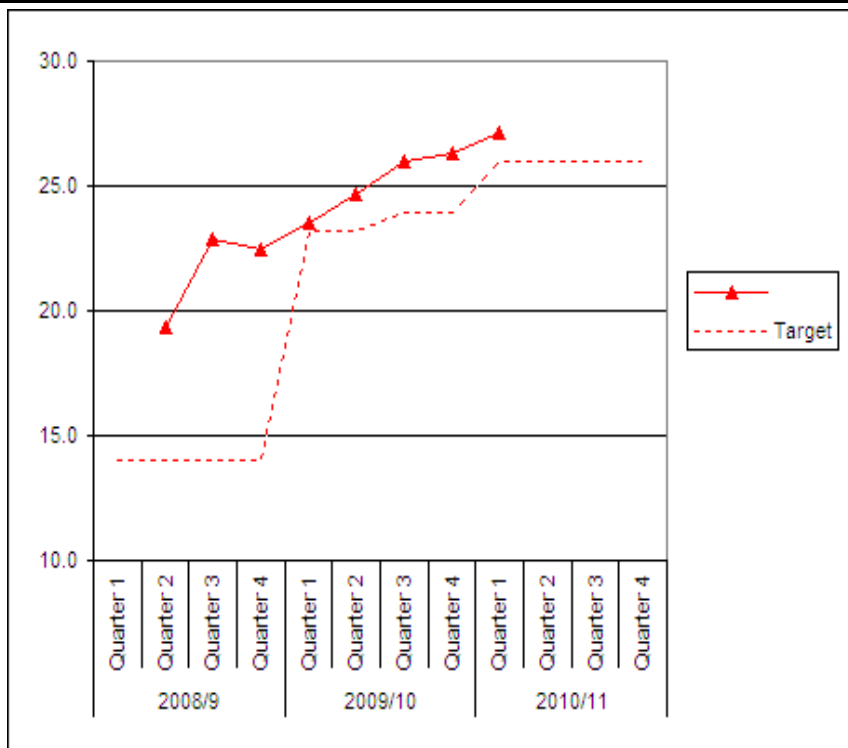
### **This is a proxy indicator for NI 120, 122 and AWH AH1**

Latest data are for Q4 2009/10. The 2009/10 year end target of 1203 smoking quitters per 100,000 has been achieved with 1243 per 100,000. This equates to 5242 quitters against a target of 5038. Smoking related deaths is a powerful proxy measure of overall health and predictor of health care demand. Smoking is the principle avoidable cause of premature death and ill health in England and is the main contributor to Durham's low life expectancy when compared to England. In County Durham over 350 people a year die from smoking related causes. Death rates from smoking are produced by the Association of Public Health annually on a 3 year pooled basis (not individual years). The current rate of 282.1 per 100,000 (2006-2008 pooled) for County Durham is significantly worse than the England rate of 206.8 per 100,000. 31/03/2010

**Altogether Healthier**

**Social Care**

Performance Indicator		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Performance to Target	Latest performance compared to 12 months earlier
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.	2008/9		19.4	22.9	22.5	<b>Target achieved</b>	<b>Increasing</b>
	Target	14.0	14.0	14.0	14.0		
	2009/10	23.5	24.7	26.0	26.3		
	Target	23.2	23.2	23.9	23.9		
	2010/11	27.1					
Target	26.0	26.0	26.0	26.0			

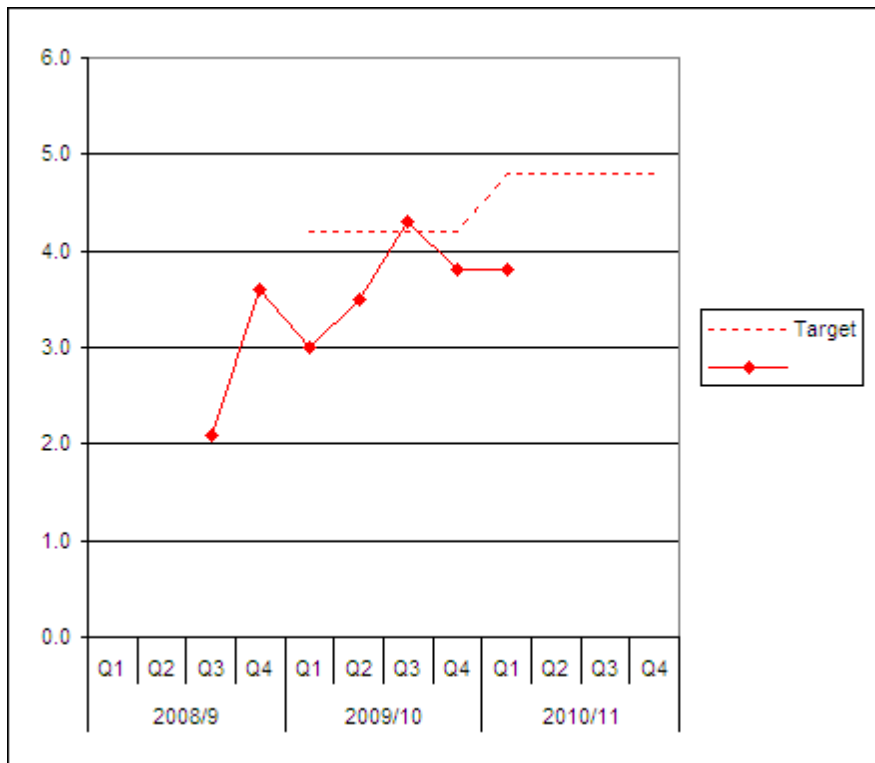


There has been an increasing number of carers provided with a service in quarter 1 (4,721 carers have received a service, compared to 4,580 in the previous quarter). This has resulted in performance of 27.1%, exceeding the 2010-11 target of 26%. Performance continues to increase from 22.5% in 2008-9 and 26.3% in 2009-10.

The target of 26% was met in quarter 1 of this year and was also met in quarters 3 and 4 of 2009/10.

**Altogether Healthier**







Performance Indicator		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Performance to Target	Latest performance compared to 12 months earlier
NI146 % of adults with learning disabilities known to the council in paid employment at the time of their assessment or latest review.	2008/9			2.1	3.6	<b>Target not achieved</b>	<b>Increasing</b>
	Target						
	2009/10	3.0	3.5	4.3	3.8		
	Target	4.2	4.2	4.2	4.2		
	2010/11	3.8					
	Target	4.8	4.8	4.8	4.8		



Although the number of people who receive a service and are in paid employment has increased from 57 (year-end 09-10) to 58 in 1st quarter, an increase in the number of service users with a learning disability receiving an assessment or review in the year (from 1517 to 1529) has resulted in 1st quarter performance of 3.8% against a target of 4.8%. An additional 16 service users would have needed to be in employment at the time of their assessment/review to achieve the 4.8% target. Performance is not achieving target and this is likely to prove a challenging issue given the current financial climate. Consequently the service is considering reviewing the target.

During the 1st quarter WorkAble Solutions have supported 117 people with a learning disability in employment, however not all of these service users can be included in the calculation of this indicator as they do not currently receive a social care service.

### Section 3 – Indicator Tables: Quarterly Reported Performance Indicators

Performance Indicator	Latest data	Period covered	Period target	Year end target 2010/11	Performance compared to target	Previous data
<b>AWH AH3i</b> Number of screenings for bowel cancer	59	Q1	None	62	N/A	N
<b>AWH AH6</b> Number of clinical staff enrolled on cancer awareness training in targeted areas (only Q1 data available)	13	Q1	5	20		N
<b>AWH AS3</b> Number of people referred to the Community Alcohol Service (only Q1 data available)	586	Q1	700	2800		N
<b>AWH AS5</b> Percentage of those commencing tiers 2 and 3 treatment who complete (only Q1 data available)	70	Q1	67	67		N
<b>AWH AH11</b> Percentage of assessments where the needs of the young carer have been identified and addressed (only Q1 data available)	100	Q1	100	100		N
<b>AWH AH12</b> Overall satisfaction rating for assessment of social care (only Q1 data available)	90	Q1	92	92		N
<b>AWH AH13</b> % of users assessed stating that they were 'very happy' with the way they were treated (only Q1 data available)	85.2	Q1	83.6	83.6		N

### Section 3 – Indicator Tables: Annually Reported Performance Indicators

Indicator	Latest data	Period covered	Period target	Year end target 2010/11	Data Due 2010/11
<b>NI 120f</b> mortality rate per 100,000 population, from all causes at all ages - females.	570.5	2008	541.7	541 (2009 target)	Q3
<b>NI 120m</b> mortality rate per 100,000 population, from all causes at all ages - males.	780.53	2008	717.7	717 (2009 target)	Q3
<b>NI 121</b> mortality rate from all circulatory diseases, per 100,000 population aged under 75	86.6	2008	88.8	87.22 (2009 target)	Q3
<b>NI 122</b> mortality rate from all cancers, per 100,000 population aged under 75	126.6	2008	125.7	125.9 (2009 target)	Q3
<b>NI 039</b> rate of alcohol related admissions per 100,000 population	2168	2008/9	None	1925 (9/10 target)	Q4

## Section 4 – Council Plan Progress

### Council Plan overview

Priority Theme	Total number of Actions	Number of actions met or exceed target	Number on target	Number behind target
<b>Altogether Healthier</b>	31	3 (9.7%)	28 (90.3%)	0

### Council Plan Exceptions

Service Grouping	Action	Timescale	Status	Reason for under/over performance	Any further action	Savings/ Efficiencies	
						Planned	Achieved
<b>ALTOGETHER HEALTHIER</b>							
No exceptions to report							

## Section 5 – Risk Management

Risks are assessed at two levels:

- **Gross Impact and Likelihood** are based on an assessment of the risk without any controls in place.
- **Net Impact and Likelihood** are based on the assessment of the current level of risk, taking account of the existing controls/mitigation in place.

Risks are assessed in a logical and straightforward process which involves the Risk owner (within the Service) assessing both the impact on finance, service delivery or stakeholders if the risk materialises, and also the likelihood that the risk will occur over a given period. The assessment is confirmed by the Service management Team who agree their Risk Register with the Cabinet Member responsible for their Portfolio Service.

As at 30 June 2010 CMT have agreed 15 corporate strategic risks for 2010/ 11. These are the risks that either cut across the Council or where they will have a significant impact on the Council if they should materialise. None of these risks relate specifically to the Altogether Healthier theme

### KEY THEMATIC RISKS

Key risks have been identified against each of the Authority's high level objectives and planned actions. As at 30 June 2010, Services have identified a total of 116 risks to be managed by Service Management Teams. The first register summarises the Council's service strategic risks that apply to all themes and the second summarises those for the Altogether Healthier Theme

Cross-cutting all Themes		
	Risk	Service
1	Significant central government funding reductions in future years, leading to significant pressure on the Council delivering its objectives	Corporate Strategic Risk
2	Failure to develop, agree and adopt an 'equality-proofed' approach to harmonisation of pay and reward, and terms and conditions	Corporate Strategic Risk
3	Unauthorised release of information (both electronic and non-electronic data) into the public domain or to unauthorised persons	Corporate Strategic Risk
4	Failure to effectively manage a major civil incident	Corporate Strategic Risk
5	Failure to effectively manage a Business Interruption	Corporate Strategic Risk

<b>Altogether Healthier</b>		
	<b>Risk</b>	<b>Service</b>
1	Inability to manage markets to achieve necessary changes	AWBH
2	Inability to transform social care infrastructure and support systems in line with personalisation/transformation requirements	AWBH
3	Management and administration of service users medications	AWBH
4	Collective risks to the Health, Safety and Welfare of Services Users of Adults Wellbeing & Health Service	AWBH
5	Lack of or ineffective strategy for Sports and Leisure Services	Neighbourhood Services



---

## Appendix 1: Key to symbols used within the report

---

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

### Key



Performance better than target



Getting there - performance approaching target (within 2%)



Performance >2% below target