



## ADULT SERVICES AND HEALTH COMMISSION

7 September 2009

Report of the Corporate Director of Corporate and Adult Services  
and Deputy Chief Executive

### Performance Monitoring 1<sup>st</sup> Quarter 2009-10

#### RECOMMENDATION

1. To consider and comment on the 1<sup>st</sup> quarter 2009-10 performance indicators which fall within the remit of this Commission.

#### SUPPORTING INFORMATION

2. This report monitors the first quarter performance of the indicators falling within the ASH Commission's portfolio. The report shows that of the 16 indicators in this year's portfolio fourteen are green, one amber and one red. The remainder are not showing any values (Appendix 2).
3. The sole red indicator during this period is NI 131 Delayed transfer of care. This indicator was off target for the whole of last year and has continued into the first quarter.

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**Background papers:** None  
**List of appendices:** Appendix 1 - Implications  
Appendix 2 – Quarter One Performance Indicators 2009/10

<b>IMPLICATIONS</b>
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**Financial**

1. None arising from this report.

**Legal**

2. None arising from this report.

**Personnel**

3. None arising from this report.

**Equalities impact**

















4. Effective scrutiny is to the benefit of all Derby people.

**Corporate Priorities**





5. This report links with Council's priorities for 2008-11 to:
  - help us all to be healthy, active and independent
  - give excellent services and value for money

# ITEM 11

## ASH Commission Performance Monitoring 2009 Quarter 1








 <b>ASH - Bi-annual Performance Indicators</b>	08/09 Collection		
 NI 119 Self-reported measure of people's overall health and wellbeing (National Indicator Set)	08/09 Collection 75.30 %		
 NI 137 Healthy life expectancy at age 65 (National Indicator Set)	08/09 Collection		This is due to be collected in the 2011 Census. Targets will not be set due to lack of baseline information
 NI 139 The extent to which older people receive the support they need to live independently at home (National Indicator Set)	08/09 Collection 33.00 %		
 NI 174 Skills gap in the current workforce reported by employers (National Indicator Set)	FY 08/09		
 <b>ASH - Quarterly Performance Indicators</b>	Q1 09/10 Good	 	
 CP5.1ci Consultation Strategy agreed by the Board by end June 2009 (Corporate Plan 2009)	Q1 09/10 Completed / Delivered		 <a href="#">CP5.1ci Q1 2009/2010 Commentary</a> Consultation Strategy completed June 2009.
 CP5.1cii Strategy fully implemented by end March 2010 (Corporate Plan 2009)	Q1 09/10 On Track / Schedule		 <a href="#">CP5.1cii Q1 2009/2010 Commentary</a> Specialist consultants to be hired for consultation - to start early October, and expected to finish March 2010
 CP5.1eii Implementation of Enablement Service by the end of March 2010 (Corporate Plan 2009)	Q1 09/10		The Enablement Service is now widely available to new services users across the City. Staff have received the necessary training and full implementation is anticipated by January 2010.

			This is in advance of the target date
 CP5.1eiv Introduction of specialist dementia homecare service by end March 2011 (Corporate Plan 2009)	Q1 09/10		We are on track with this as one of our actions developing a dementia strategy for Derby with NHS Derby City and Supporting People
 CP5.2aii Level of investment in prevention/well-being services (Corporate Plan 2009)	Q1 09/10		
 CP5.2aiii Increased quality of regulated services (Corporate Plan 2009)	Q1 09/10		The most recent information from the Care Quality Commission indicates that star ratings of care homes improved on average between 2007 and 2008, with 57% rated Good or Excellent in 2008 compared with 41% in the previous year. Home care quality is also being improved through the Council's Preferred Provider system, where new home care work is only given to providers who have shown that they can provide consistently high quality. For both care home and home care providers the Council have further developed a quality-based fee arrangement in 2009-10 so that only care providers rated as "Good" or "Excellent" by the Care Quality Commission receive the highest payments
 NI 123 (LAA 31) Stopping smoking (National Indicator Set)	FY 08/09 1,161.00		✉ <a href="#">2008/09 Annual Commentary</a> In line with indicator changes, 2008/09 saw a rate of 1161 successful self-reported 4 week smoking quitters per 100,000 over 16 year olds in Derby

			<p>City, against the target of 1151.</p> <p>Updated quarterly breakdown of 'numbers' as follows:</p> <p>Q1 - 572</p> <p>Q2 - 485</p> <p>Q3 - 495</p> <p>Q4 – 669</p>
<p> NI 125 (LAA 2, CP5.1div) Achieving independence for older people through rehabilitation/intermediate (National Indicator Set)</p>	<p>Q4 08/09 95.00 %</p>	<p> </p>	<p> <a href="#">N 125 (LAA 2, CP5.1div) Q1 2009-10 provisional commentary</a></p> <p>Data collection for this new indicator measures the numbers of people still living independently (at home) 91 days after hospital discharge where there has been joint rehabilitation or intermediate care in put from adult social services or health. The data collection of those discharged was deferred to Q3- October 1st to 31st December with a follow up of these patients to determine those still living independently 91 days after discharge. Data for this indicator was made available in January 2009. This data has been collected for Q1 which indicates that the independence rate exceeds the initial baseline and targets set at 60% and 62.5%. The final quarter data is followed up in Q1 2009/10 it will not be known until Summer 2009. Quarter 4 provisional data indicates an independence rate of 95.0%. Early benchmarking suggests this</p>










			compares favourably with neighbouring authorities.
 NI 130 Social care clients receiving Self Directed Support per 100,000 population (National Indicator Set)	Q1 09/10 3.90	 Y 	 <a href="#">NI 130 Q1 2009-10 COMMENTARY</a> The definition on the indicator changed for 2009-10 and is measured as a percentage and not as a rate per 100k. We are on track with this PI as performance on Direct Payments is replicated with Self Directed Services, 3.9% against q1 target of 4% with an annual target of 10% and 30% subsequently. The targets are challenging but it is measure of the reconfiguration of ASC
 NI 131 Delayed transfers of care (National Indicator Set)	Q1 09/10 12.21	 R 	 <a href="#">Q1 2009/10</a> A wide ranging action plan is in place engaging with other organisations. This activity is being regularly managed internally and tracked using the Programme Management Office.
 NI 132 Timeliness of social care assessment (all adults) (National Indicator Set)	Q1 09/10 91.90 %	 G 	 <a href="#">NI 132 Q1 2009-10 COMMENTARY</a> The 2008/9 year end result for this PI was 91.6% of all assessments for adults in 2008/9 were completed within 4 weeks. This exceeded the 90% target and interim forecasts for the year. Q1 data results in a value of 91.9% against a target of 92% which is also the year end forecast for 2009/10







 NI 133 Timeliness of social care packages following assessment (National Indicator Set)	Q1 09/10 90.20 %	 G	 <a href="#">NI 133 Q1 2009-10 COMMENTARY</a> The 2008/9 year end result for this PI was 92.7% of all care packages for Older People in 2008/9 were delivered on time. This exceeded the 90% target and interim forecasts for the year. The Q1 data for 2009/10 is 90.2% against a target of 92% the forecast is 91% but this indicator should improve over the year towards target.
 NI 135 (LAA 5, CP5.1ai) Carers receiving needs assessment & specific carer's service advice (National Indicator Set)	Q1 09/10 13.30 %	 G	 <a href="#">NI 135 (LAA 5, CP5.1ai) Q1 2009-10 commentary</a> This PI is on course to meet its year end target of 16% Q2 and Q3 data will consolidate achievements in line with the investments and plans in place for 2009/10 and beyond
 NI 136 People supported to live independently through social services (all adults) (National Indicator Set)	Q1 09/10 3,219.00	 G	 <a href="#">NI 136 Q1 2009-10 COMMENTARY</a> We are on track to meet our year end target on this PI as a service user breakdown is monitored to ensure balance in service provision to meet year end targets.
 NI 141 (LAA 4, CP5.1dv) Percentage of vulnerable people achieving independent living (National Indicator Set)	Q1 09/10 76.22	 G	 <a href="#">NI 141 Q1 2009/2010 Commentary</a> Although we are still waiting 7 returns, none of these report on NI141 and this is therefore a finalised performance figure for Quarter 1. The performance is much higher than normal due to a massive improvement in scores of 2 of the main

			contributory services towards Planned Move-on. Supporting People will need to investigate this to find out how performance has been able to improve in such a positive fashion, and also if there is anything that can be to sustain this. YMCA Derbyshire will be moving back towards hostel based support as the new campus is opening soon and this may be a slight negative effect on performance
🚩 NI 142 Percentage of vulnerable people who are supported to maintain independent living (National Indicator Set)	Q1 09/10 98.95 %		 <a href="#">NI 142 Quarter 1 2009/2010 Commentary</a> Performance in this indicator has enjoyed a strong start to the year. The move on support service will be operation around late Quarter 2 which will give an indication of future expected performance in this indicator
🏠 ASH -Annual Performance Indicators	FY 08/09 Good		
★ CP4.2bi Number of adults gaining a skills for life qualification in each academic year (Corporate Plan 2009)	FY 08/09 700.00		 <a href="#">2009/10 Q1 commentary</a> This is an academic year target. To date 389 achievements have been recorded towards and annual target of 700. It is anticipated that the target will be achieved
★ CP4.2ci (CP1.4ciii) Increase the number of adults engaged in lifelong learning (Corporate Plan 2009)	Q4 08/09 3,200.00		 <a href="#">2009/10 Q1 commentary</a> To date 4054 adults have enrolled on to Adult Learning Service courses between September 08







			and May 09. The final figures for the academic year will be available in Q2
★ CP5.1bi Percentage of regulated services rated as 'good' or 'excellent' (Corporate Plan 2009)	FY 08/09 58.00 %		
🧩 CP5.1ei Financial balance of care at home services (Corporate Plan 2009)	Q1 09/10		
★ CP5.1eiii Percentage of homecare providers graded as 'good' or 'excellent' (Corporate Plan 2009)	FY 09/10 100.00 %		
★ CP5.1ev Percentage of homecare independent sector services provided (Corporate Plan 2009)	FY 08/09 71.00 %		
🧩 CP5.1evi Reduced unit costs (Corporate Plan 2009)	Q1 09/10		
🧩 CP5.1evii User reported experience on the quality of the service (Corporate Plan 2009)	Q1 09/10		
★ CP5.2ji Number of homeless households where Council intervention has resolved situation (Corporate Plan 2009)	FY 08/09		
🔧 CP5.2jii (BV202) - No. of people sleeping rough on a single night (BVPI Set 04/05)	FY 07/08 7.00	 	 <a href="#">Q4 Commentary: BV202 Rough Sleeper Count</a>  <a href="#">BV202 Q4 07/08 Commentary</a>
🎯 NI 013 Migrants' English language skills and knowledge (National Indicator Set)	FY 08/09		 <a href="#">Commentary Q1 0910 - Cath Harcula</a> There is nothing to report as we have no mechanism for identifying, setting or recording

			adults as Migrant Workers. Awaiting guidance from Government on the source of data for this indicator
 NI 039 (LAA 26) Rate of Hospital Admissions per 100,000 for Alcohol Related Harm (National Indicator Set)	FY 07/08 2,020.00		 <a href="#">Target changes</a> Targets for all three years of the LAA have been changed due to data source/definition amendments. Target 2008/09 was 2230 Target 2009/10 was 2386 Target 2010/11 was 2529
 NI 120a All-age all cause mortality rate - female (National Indicator Set)	FY 08/09		 <a href="#">Q4 08/09</a> Data for 2008 calendar year will not be available until autumn 2009.  The data reported in performance reports at Q4 2008/09 financial year will therefore be the latest data available - 2007 calendar year data (this is listed in the values table in the 2007/08 FY row).  The 2007 data shows that all age all cause mortality for females is improving although it hasn't quite met the target for this year. Rate is 497.75/100,000 female population. Number of deaths for year is 1139.
 NI 120b All-age all cause mortality rate -	FY 08/09		 <a href="#">Q4 08/09</a>

male (National Indicator Set)			<p>Data for 2008 calendar year will not be available until autumn 2009.</p> <p>The data reported in performance reports at Q4 2008/09 financial year will therefore be the latest data available - 2007 calendar year data (this is listed in the values table in the 2007/08 FY row).</p> <p>The 2007 data shows that all age all cause mortality in males - rate is lower than last year at 724.44 per 100,000 male population. Number of deaths is 1100.</p>
 NI 121 (LAA 30) Mortality rate from all circulatory diseases at ages under 75 (National Indicator Set)	FY 08/09		<p> <a href="#">Q4 08/09</a></p> <p>Data for 2008 calendar year will not be available until autumn 2009.</p> <p>The data reported in performance reports at Q4 2008/09 financial year will therefore be the latest data available - 2007 calendar year data (this is listed in the values table in the 2007/08 FY row).</p> <p>The 2007 data shows that the age standardised rate continues to decrease with the latest rate 80.71 per 100000 population. Number of deaths is 194</p>
 NI 122 Mortality rate from all cancers at	FY 08/09		<p> <a href="#">Q4 08/09</a></p>

ages under 75 (National Indicator Set)			<p>Data for 2008 calendar year will not be available until autumn 2009.</p> <p>The data reported in performance reports at Q4 2008/09 financial year will therefore be the latest data available - 2007 calendar year data (this is listed in the values table in the 2007/08 FY row).</p>
 NI 124 People with a long-term condition supported to be independent and in control of their condition (National Indicator Set)	FY 08/09 64.00 %		<p> <a href="#">Definition Change &amp; Past Data</a></p> <p> <a href="#">NI124 2008/09 Target Setting Form</a></p>
 NI 126 (CYPP BH1b) Early Access for Women to Maternity Services (National Indicator Set)	FY 08/09 87.30 %		<p> <a href="#">Q1 2009/10</a></p> <p>The PCT monitors access to maternity services on a quarterly basis. Q1 performance is below plan at 75.45%. In partnership with DHFT and Derbyshire County PCT, an engagement campaign promoting direct access to midwives is being developed through GP practices / pharmacies and other PC services from Aug 09</p>
 NI 129 End of life care - access to app care enabling people to be able to choose to die at home (National Indicator Set)	FY 08/09 19.40 %		<p> <a href="#">Q1 2009/10</a></p> <p>PCT strategic initiatives including investment in district nursing in 2009/10 will support delivery of 25% by 2011</p>
 NI 134 The number of emergency bed days per head of weighted population (National	FY 07/08 160,147.00		<p> <a href="#">Q1 2009/10</a></p> <p>Following the winter pressures of 08/09 there is a</p>

Indicator Set)			range of both Strategic and Tactical actions in place to support, across the network, the reduction in the number of emergency admissions
 NI 145 Adults with learning disabilities in settled accommodation (National Indicator Set)	FY 08/09 60.30 %	 	 <a href="#">NI 145 Q4 2008-9 PROVISIONAL DATA &amp; COMMENTARY</a> Data collection for this new indicator which measures numbers of people with learning disability helped into employment will be on a new ASC CAR return at the end of the year. Data collection was deferred until the beginning of Quarter 2 (October 1st) with six months data being doubled by Information Centre to make up the outturn for 2008/9. First data was available in February and suggests that we should exceed the target 47% and reach 50% by year end
 NI 149 Adults receiving secondary mental health services in settled accommodation (National Indicator Set)			
 NI 150 Adults receiving secondary mental health services in employment (National Indicator Set)			
 NI 163 Proportion of pop aged 19-64 for males and 19-59 for females qualified to level 2 or higher (National Indicator Set)	FY 08/09 65.00 %	 	 <a href="#">NI163 2008/09 Target Setting Form</a>

 NI 164 (LAA 6) Proportion of pop aged 19-64 for males % 19-59 for females qual to Level 3 or higher (National Indicator Set)	FY 08/09		 <a href="#">NI 164 Q3 Commentary</a>
 NI 165 Proportion of pop 19-64 for males and 19-59 for females qualified to level 4 or higher (National Indicator Set)	FY 08/09	