

Health and Wellbeing Scrutiny Committee Appendix 1

Strategic Priority - Healthy City

Ref	Description	2008/2009 Outturn	Latest Update	Time period	Trend	2009/2010 Target	On Target	Comments
Outcome - By 2025 100% of people with long term conditions in Sunderland will be supported to live at home for as long as they wish and feel able								
Local Area Agreement Indicators								
NI 130	Social care clients receiving Self Directed Support	5.83	6.73	Jan to Dec	▲	8.50	✘	Performance against this indicator increased from 5.8% to 6.7% between the 12 months ending March and December 2009, and is on course to meet the target of 8.5% for 2009/10 if performance is sustained. There were increases in most divisions with the exception of people with physical disabilities, an area for improvement.
NI 136	People supported to live independently through social services (all adults)	3124.19	2865.2	April to Dec	▼	3415	✘	As a result of the decrease in the numbers helped to live at home, there was a corresponding decline in terms of the number of adults aged 18+ years helped to live independently for December-09. However, the year end outturn may be partially offset by increased numbers of people supported through grant-maintained services.
National Indicators								
NI 124	People with a long-term condition supported to be independent & in control of their condition	73% (200708)	Annual		Not Set			
NI 125	Achieving independence for older people through rehabilitation/intermediate care	70.5%	64.70%	April to Dec	▼	78.30%	✘	Performance deteriorated to 67.5% older people currently achieving independence through rehabilitation and intermediate care. This needs to improve to 78.3% by 2009/10.
NI 131	Delayed transfers of care	14.20	5.06	April to Dec	▲	not set		Only includes delayed discharges within Sunderland hospitals
NI 132	Timeliness of social care assessment (all adults)	89.4%	80.53%	April to Dec	▼	92.80%	✘	Performance has deteriorated to 82%, with the target for 2009/10 is set at 92.8%. Performance across all divisions, except for MH, showed the same trend and needs to improve (true also for MH), but is most highlighted for LD Services.
NI 133	Timeliness of social care packages following assessment (all Adults 18+)	90%	91.58%	April to Dec	▲	91.20%	✓	Waiting times for care packages have improved significantly, with 91.1% completed in agreed timescales (as has performance for those with PD aged <65). The current level is just short of the 09/10 target of 91.2% and improvements should be maintained.
NI 134	The number of emergency bed days per head of weighted population	218717.00	Annual		199096		n/a	
NI 141	Percentage of vulnerable people achieving independent living	82.21%	83.58%	Oct to Dec	▲	85%	✘	Significant improvements demonstrated between 2007/08 and 2008/09. Increase was unexpected and reasons are unknown and although performance has deteriorated since Mar-09, this measure has improved considerably when compared to March 2008.
NI 142	Number of vulnerable people who are supported to maintain independent living	98.45%	99.34%	Oct to Dec	▲	99%	✓	The target of 98% for 2008/09 was achieved well before the end of the year and this was possibly attributed to very low levels of provider unavailability and high levels of utilisation amongst contracted service, and it appears this is set to continue.

Ref	Description	2008/2009 Outturn	Latest Update	Time period	Trend	2009/2010 Target	On Target	Comments
NI 145	Adults with learning disabilities in settled accommodation	100%	88.12%	Jan to Dec	▼	80%	✓	Progress was made in relation to the percentage of LD clients in settled accommodation to 88.1% (601 clients). Performance is currently above target for 2009/10 (80%) and the current figure needs to be maintained.
NI 149	Adults in contact with secondary mental health services in settled accommodation	n/a	64.70%	Jan to Dec		65.60%	✗	There was an increase in the number of adults with MH (545 clients) in settled accommodation
Local Indicators								
BV 54	Older people helped live at home	100.24	94.4	Jan to Dec	▼	113	✗	There has been a marked decrease in the number of clients helped to live at home for OP clients, and improving this level remains an outstanding area for improvement. This needs to be addressed in the revised Care Management & Assessment Model to provide a more pro-active approach to identify and support individuals with functional dependencies who need some help.
BV 58	% People with statement of needs	100%	99.16%	Jan to Dec	▼	100%	✗	The majority of clients received a statement of need for the period ending December 2009. Although, performance is still rated as 'good' (based on the old PAF bandings), services should aim to provide all clients with a statement of needs.
BV 195	Acceptable waiting times for asst	91.4%	84.7%	April to Dec	▼	93.20%	✗	Performance against the timescales for assessment for older people deteriorated, and remains below the target of 93.2%.
BV 196	Acceptable wait for care packages	90%	92.5%	April to Dec	▲	91%	✓	Waiting times for care packages for older people have improved significantly, with 92.2% completed in agreed timescales. The current level is above the 09/10 target of 92% and improvements should be maintained.
BV 201	Adults receiving direct payments	251	280.8	Jan to Dec	▲	297	✗	The number of clients with Direct Payments at the end of the latest period (December-09) has increased and is on course to meet its target
LPI 31	Adults with physical disabilities helped to live at home	6.2	5.72	Jan to Dec	▼	6.8	✗	There has been a marked decrease in the number of clients with physical disabilities helped to live at home, and improving this level remains an outstanding area for improvement. This needs to be addressed in the revised Care Management & Assessment Model to provide a more pro-active approach to identify and support individuals with functional dependencies who need some help.
LPI 32	Adults with learning disabilities helped to live at home	3.2	3.16	Jan to Dec	◄►	4	✗	The number of clients with learning disabilities helped to live at home has largely been maintained since March-09, but improving this level remains an outstanding area for improvement. This needs to be addressed in the revised Care Management & Assessment Model to provide a more pro-active approach to identify and support individuals with functional dependencies who need some help.
LPI 33	Adults with mental health problems helped to live at home	3.47	3.31	Jan to Dec	▼	3.58	✗	There has been a marked decrease in the number of clients with mental health issues helped to live at home, and improving this level remains an outstanding area for improvement. This needs to be addressed in the revised Care Management & Assessment Model to provide a more pro-active approach to identify and support individuals with functional dependencies who need some help.

Ref	Description	2008/2009 Outturn	Latest Update	Time period	Trend	2009/2010 Target	On Target	Comments
LPI 34	% carers receiving a specific carers service	19.3%	17.35%	Jan to Dec	▼	20.60%	✘	Performance in relation to services for carers has decreased when compared to 2008/09, with 17.4% of customers in which carers were receiving services. There's evidence from a range of sources (e.g. case file audit, carer & representative groups feedback) that the Directorate's approach to supporting carers is not as consistent as it should be. This will need to be addressed during the remainder of 2009/10, as this is also an area for improvement identified by CQC.
LPI 38	% clients receiving a review	77.6%	71.03%	Jan to Dec	▲	78.40%	✓	At 71% for end December, performance deteriorated across most divisions in 2009/10, and performance is now categorised as 'acceptable' (based on the old PAF bandings). However, it's noted that Directorate intend to address this issue via increasing review caseloads for practitioners in remainder of 2009/10.
LPI 39	Ethnicity of people receiving an assessment	0.98%	1.79%	April to Dec	▲	1.25%	✓	The current level exceeds the 2009/10 target and a direct result of the short- and longer-term case-finding resources for people from BME groups that the Directorate expanded in 2008/09.
LPI 40	Ethnicity of older people receiving services following assessment	0.7%	1.14%	April to Dec	▲	1%	✓	Performance has improved in terms of the proportion of older clients from BME populations subsequently receiving services, and is representative of population.
Outcome - By 2025 through the Homes for Life Older Peoples programme extra care style accommodation will be fully developed across all areas of the city with a significant reduction in the number of admissions to residential and nursing care								
Local Area Agreement Indicators								
NI 139	People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	35.5%		Annual		Not Set		
National Indicators								
NI 127	Self reported experience of social care users	n/a		Annual		Not Set		
NI 128	User reported measure of respect and dignity in their treatment	n/a						
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice & inf.	54.1%	54.84%	Jan to Dec	▲	56.40%	✘	This measure has fluctuated since March – for the latest period, 54.8% of carers received information, advice or services, compared to the 2008/09 outturn of 54.1%. This means the performance is just under the target for 2009/10 although the improvement since March will need to be maintained until year end.

Ref	Description	2008/2009 Outturn	Latest Update	Time period	Trend	2009/2010 Target	On Target	Comments
Local Indicators								
LPI 35	Admissions of supported residents aged 65+	84.90	68.14	April to Dec	▼	84.4	✘	Rates of supported admissions to permanent residential/nursing care for clients aged 65+ years increased quite significantly. There were 388, and this increased to 430, admissions to care for the 12 months ending March and December 2009, respectively. The level needs to reduce to no more than 386 in 2009/10 through, for example, full implementation of Intermediate Care at Home.
LPI 36	Admissions of supported residents aged 18-64	1.20	0.74	April to Dec	▼	1.02	✘	The number of individuals aged 18-64 years admitted to permanent residential/nursing care in 2008/09 was 24 clients. 18 clients have been admitted during the latest period, which equals the target set for 2009/10.
LPI 37	% allocated a single room in nursing or residential care	100%	100%	April to Dec	◄►	100%	✔	
Outcome - 'By 2025 life expectancy for men will equal that of women'								
Local Area Agreement Indicators								
NI 120f	All-age all cause mortality rate - female	562.00	578.7	2006-2008 pooled rate	▼	546	✘	
NI 120m	All-age all cause mortality rate - male	777.00	851		▼	748	✘	
National Indicators								
NI 121	Mortality rate from all circulatory diseases at ages under 75		88.9	Annual out turn	n/a		n/a	
NI 121f	Mortality rate from all circulatory diseases at ages under 75 (females)	63.9	To Follow			not set		
NI 121m	Mortality rate from all circulatory diseases at ages under 75 (males)	134.79	To Follow			not set		
NI 122	Mortality from all cancers at ages under 75		141.1	Annual out turn	n/a			
NI 122f	Mortality from all cancers at ages under 75 (females)	121.94	To Follow			not set		
NI 122m	Mortality from all cancers at ages under 75 (males)	153.81	To Follow			not set		
NI 129	End of life access to appropriate care enabling people to be able to choose to die at home	new 2009/10	Annual			not set		

Ref	Description	2008/2009 Outturn	Latest Update	Time period	Trend	2009/2010 Target	On Target	Comments
Outcome - 'By 2025 smoking prevalence will be reduced to 15% and there will be no differences between wards in Sunderland. The level of smoking in pregnancy will have reduced to less than 5%								
Local Area Agreement Indicators								
NI 119	Self-reported measure of people's overall health and wellbeing	66.2		Annual		Not Set		
NI 123	Stopping smoking	1100	774.36	April to Dec	▼	1437	✘	
Outcome - By 2025 the number of hospital admissions due to alcohol will be reduced to that of the 20% best performing local authorities across the country and there will be clear treatment pathways and a shift away from a binge drinking culture								
Local Area Agreement Indicators								
NI 39	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm	2378	2549.3	April to Sept	▼	2207	✘	
Outcome - By 2025 we will have significantly increased the numbers of adults and children participating in sport								
National Indicators								
NI 8	Adult participation in sport	18.7%	19.60%	April to Dec	▲	23.03%	✘	The figure of 19.6% is based on a two year active people survey (Oct 07 to Oct 09). Sport England advised us to add the two years together in order to boost the annual sample size from 500 to 1000. The baseline is 20.1%. Sport England do not see this as a significant decline as it does not exceed 3.5% +/-.
Local Indicators								
LPI 19	% of pop within 20 minutes of quality assured sports facility	49.86%		Annual		49.86%	n/a	
LPI 18	% of population volunteering in sport and active recreation	4.3			4.56			
LPI 21	Total visits to leisure centres	2236294			2258657			
LPI 22	Total number of swims within leisure centres	608807			614355			
LPI 23	Total number of other visits to leisure centres	1627487			1644302			
Outcome - We will ensure that people feel that local services have the best interests of the community at heart so that by 2025 more than two thirds of the population agree that this is the case								
Local Indicators								
BV 56	Percentage of items of equipment delivered within 7 working days	90%	91.68%	April to Dec	▲	93%	✘	Progress has been made in relation to this indicator, with 91.9% of equipment delivered in 7 working days for the 12 months ending December, compared to the 2008/09 outturn of 90.1%.