

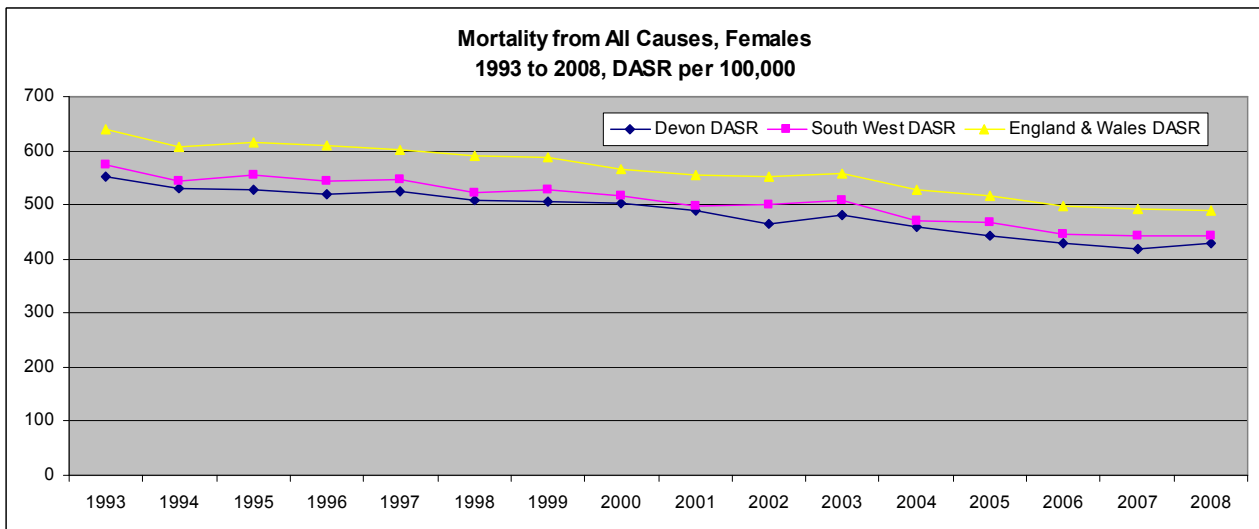
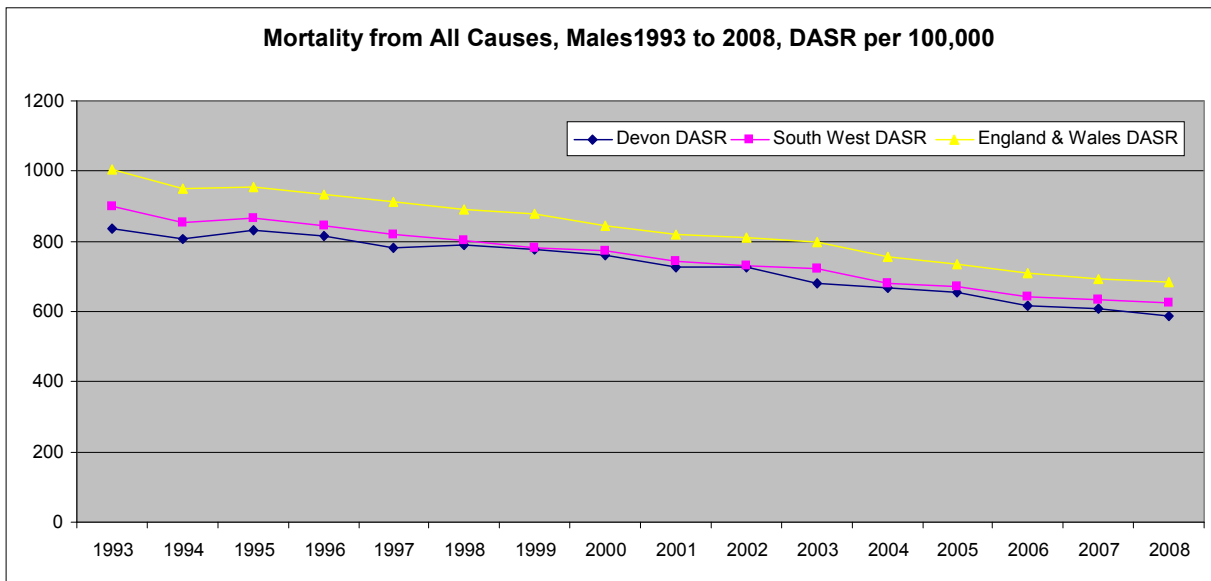
ANNEX 3

Local Area Agreement Performance Report May 2010

The direction of the arrow in the trend column indicates whether performance is improving (↑), declining (↓) or being maintained (↔). The colour of the arrow indicates whether the target is above (green) or below (red) expected performance levels.

National Indicator 120 All Age All Cause Mortality (Males and Females)

Mandatory



(continued overleaf)

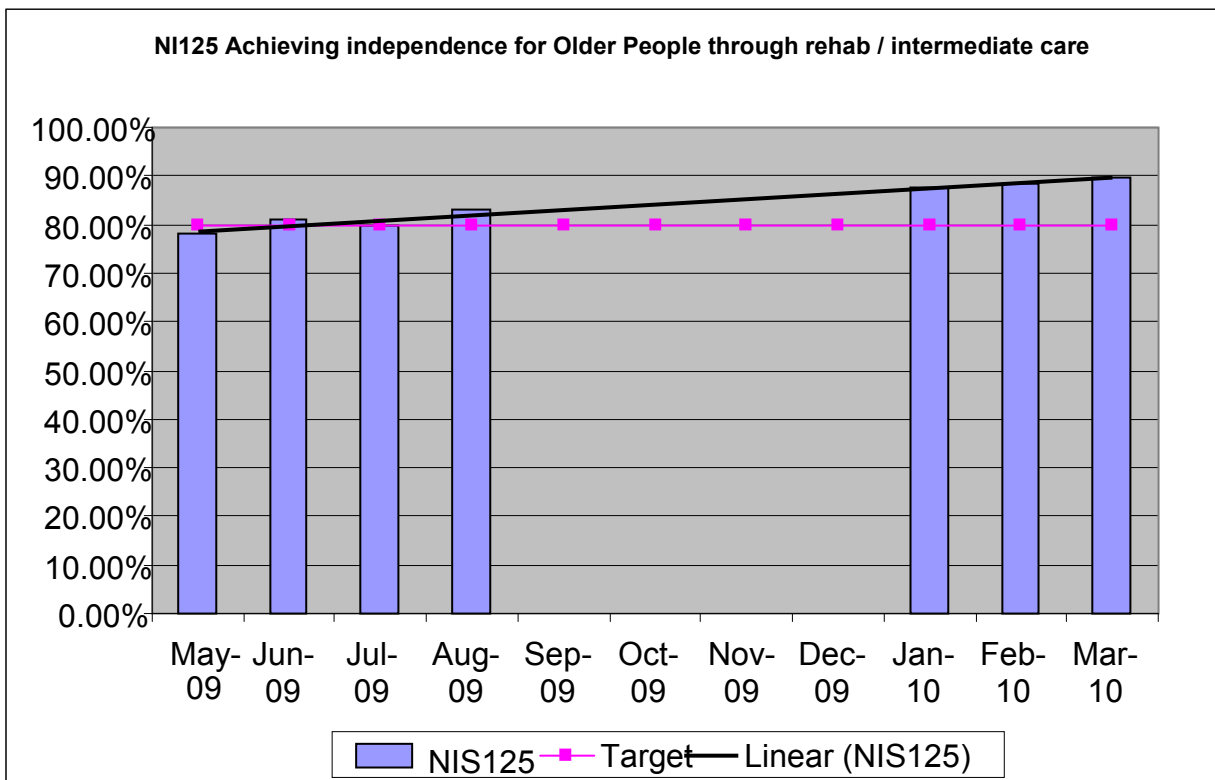
Performance and action comments:

Mortality rates for 2008 are well below national and regional averages, although the rate of decline has been slower for females, with rates actually rising between 2007 and 2008. The decline in rates over the last 10 years (98 to 08) was 26% for males and 15% for females). Inequalities persist and are particularly acute for respiratory and circulatory diseases, especially for females (M = Male F = Female)

Date	Target	Current	Trend
08/9 M	584.00	585.35	↔
09/10 M	568.00		
10/11 M	552.00		
08/09 F	411.00	429.93	↓
09/10 F	402.00		
10/11 F	393.00		

National Indicator 125: Achieving Independence for Older People

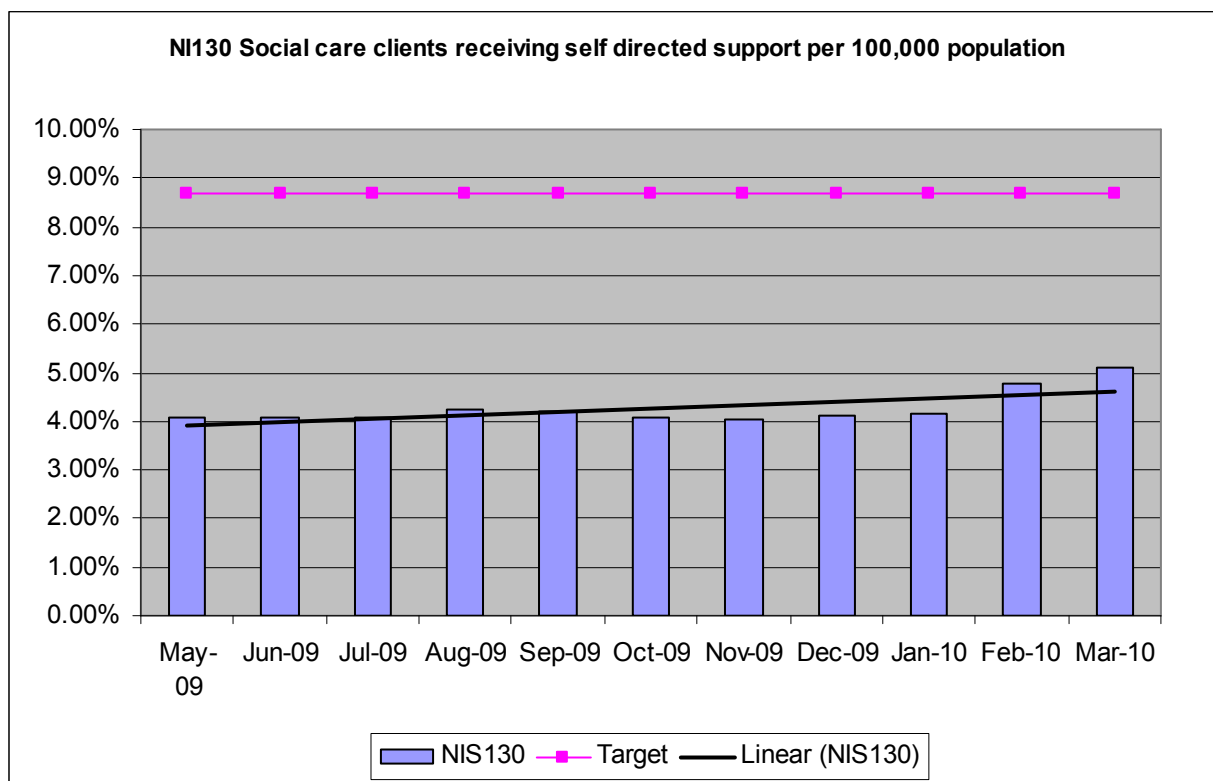
Mandatory



Performance and action comments:

07/08 baseline and target proxy set by SW region pilot (not including Devon), definition has since been clarified/changed leading to finalised targets in the 2010/11 LAA refresh. National reporting did not commence until 2008/09 and was based on 3 months worth of data (01Oct08-31Dec08), submitted to DoH in May09. 2009/10 is based on 6 months worth of data (01Jul09-31Dec09), submitted in May10. Figures from Dec 09 to March 10 have been improving month on month.

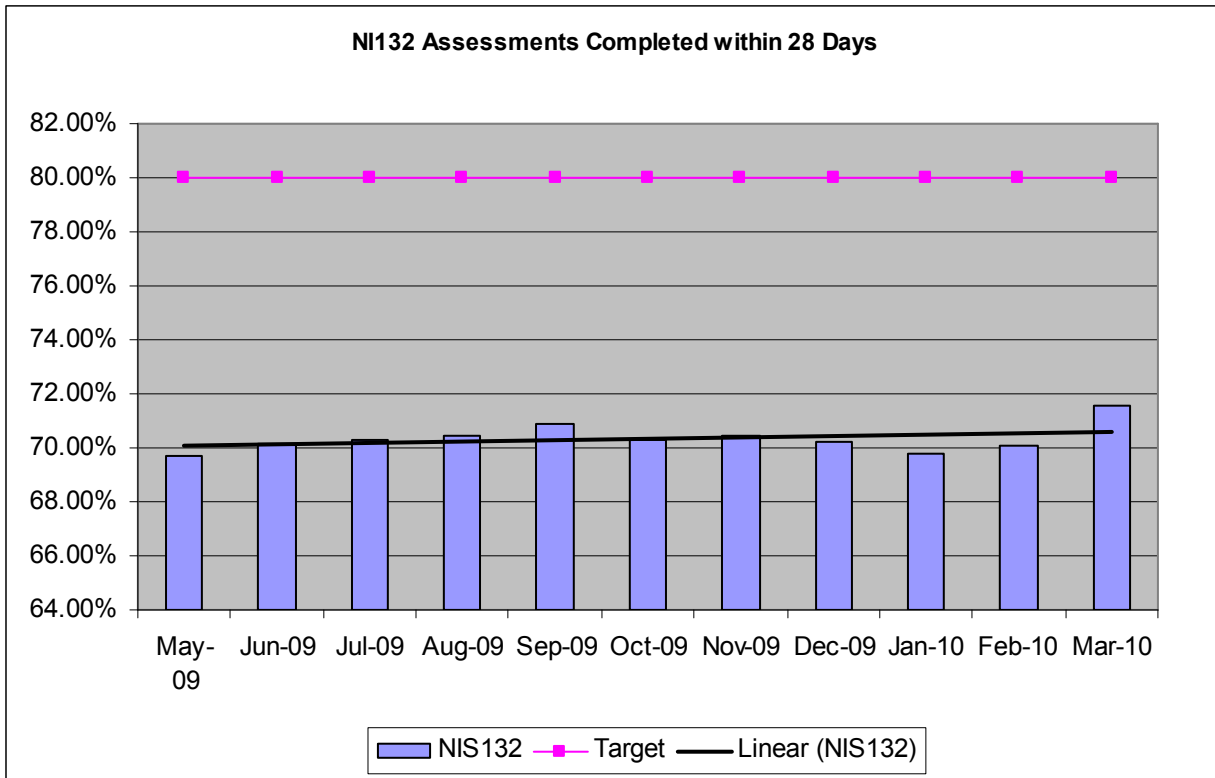
Date	Target	Current	Trend
Jan 10	80.00%	87.50%	↑
Feb 10	80.00%	88.41%	
Mar 10	80.00%	89.76%	
10/11	81.00%		



Performance and action comments:

New NI 130 definition calculates number of Direct Payment (DP)/self directed support recipients as a percentage of all service users/carers receiving a community based service (previous definition reported DP recipients as a rate per 100,000 population). ADASS target 30% by Mar 2011. Currently only capturing Direct Payment activity, system and reporting mechanisms under development to capture and report where self direct support/personal budget offered. A range of short, medium and long term actions have been identified to improve performance. The delivery plan within the Putting People First Programme will shift the emphasis of service provision towards self directed support. A number of process changes have been applied for February 10 reporting onwards. A change to pick up the Resource Allocation System has been completed and has made a positive improvement to NI 130.

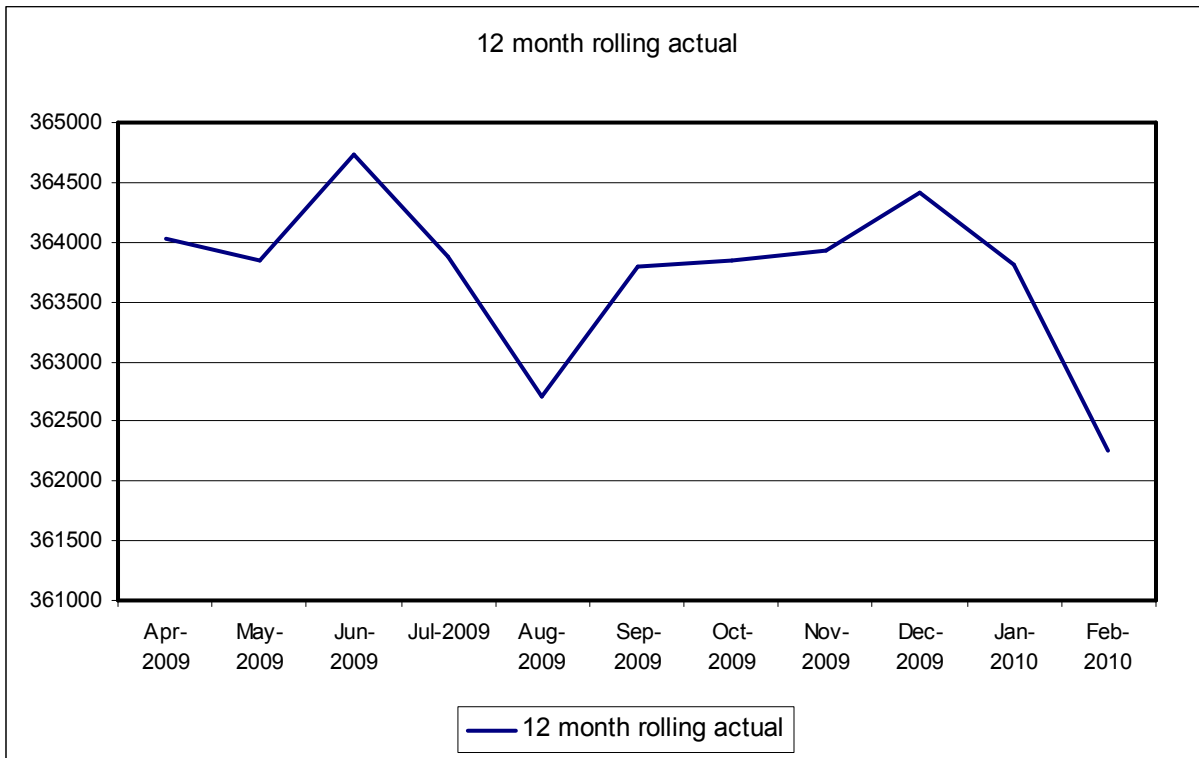
Date	Target	Current	Trend
Jan 10	8.70%	4.17%	↑
Feb 10	8.70%	4.79%	
Mar 10	8.70%	5.11%	
10/11	30.00%		



Performance and action comments:

Based on a rolling 12 month period. Following the launch of the new care pathway, there has been a 29.6% increase in number of people receiving an assessment in under 28 days, a result of improved access and responsiveness. In the face of reduced staffing levels this is testament to the increased productivity of staff and efficiency of business processes within the new care pathway. However, PI performance has been relatively static from June 09 to Feb 10 due to a corresponding increase in the number of service users. Had the total number of people assessed remained roughly the same as at the start of the period, 81.4% of people would have had an assessment within 28 days and our 80% target would have been achieved. Actions have been identified around systems/process/practice/reporting, new guidance has been produced, and regular meetings with Complex Care Teams are being held to follow up. Provisional end of year figures 5 May 2010. More people than ever before are receiving assessments in a timely way.

Date	Target	Current	Trend
Jan 10	80.00%	69.76%	↑
Feb 10	80.00%	70.06%	
Mar 10	80.00%	71.54%	
10/11	85.00%		

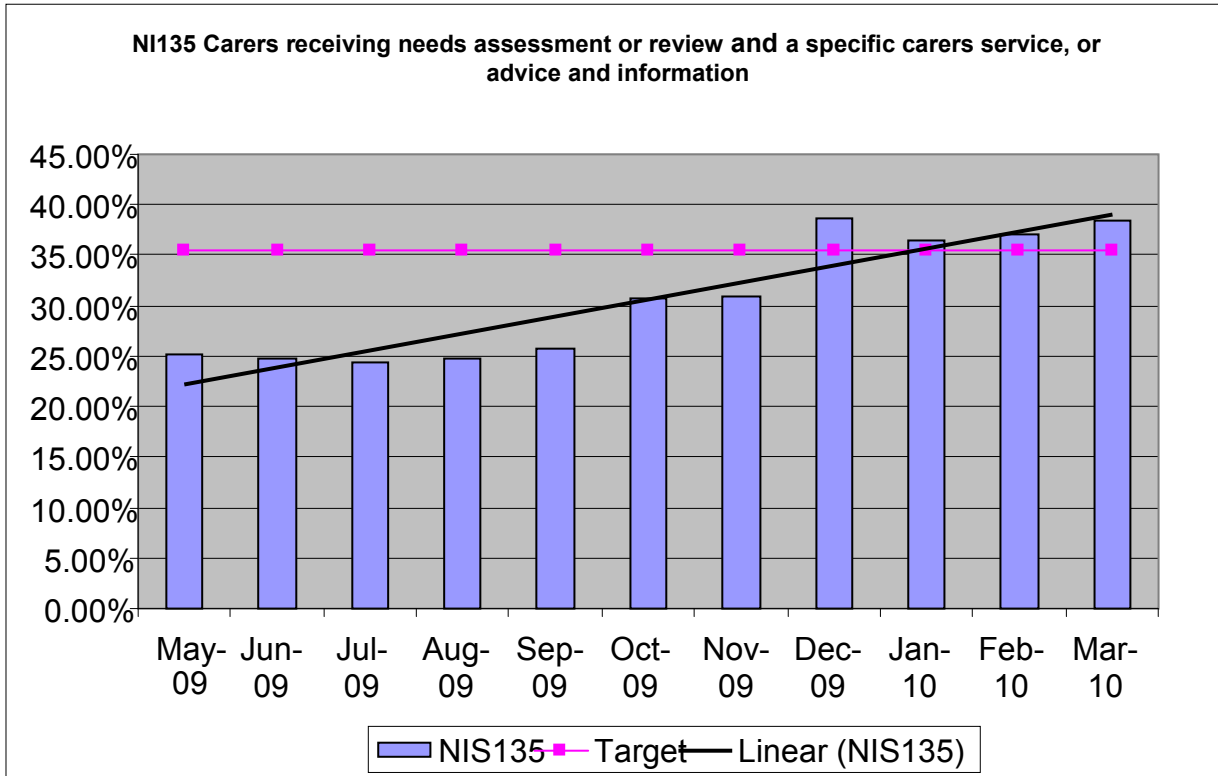


Performance and action comments:

This indicator is off target. There has been an improvement over recent months. Key actions are the delivery of Transforming Care Programme and Transforming Community Services programme (increased use of assistive technology, integrated CES/REMAS/TELECARE service, and delivery of the integrated falls pathway). The work of the Putting People First Early Intervention workstream and The Transforming Health and Social Care workstream on urgent care, dementia and prevention are all contributing to improving performance on this agenda this year.

Date	Target	Current	Trend
08/09	351,450		↓
09/10	347,936	362,263	
10/11	344,456		

National Indicator 135: Carers receiving needs assessment or review and a specific carers service, or advice and information **Mandatory**



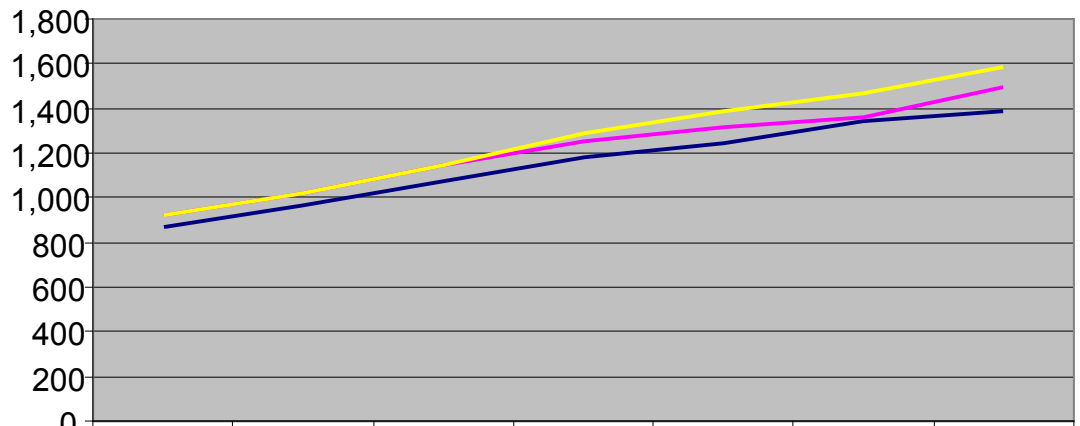
Performance and action comments:

Measure includes respite for clients with a carer recorded on CareFirst as well as Advice and Information services provided by Carers Link and breaks provided by Westbank. All services must follow an assessment according to definition, which creates a need to increase recording/evidencing of these assessments which are currently open access.

Date	Target	Current	Trend
Jan 10	35.50%	36.39%	↑
Feb 10	35.50%	37.12%	
Mar 10	35.50%	38.48%	
10/11	38.00%		

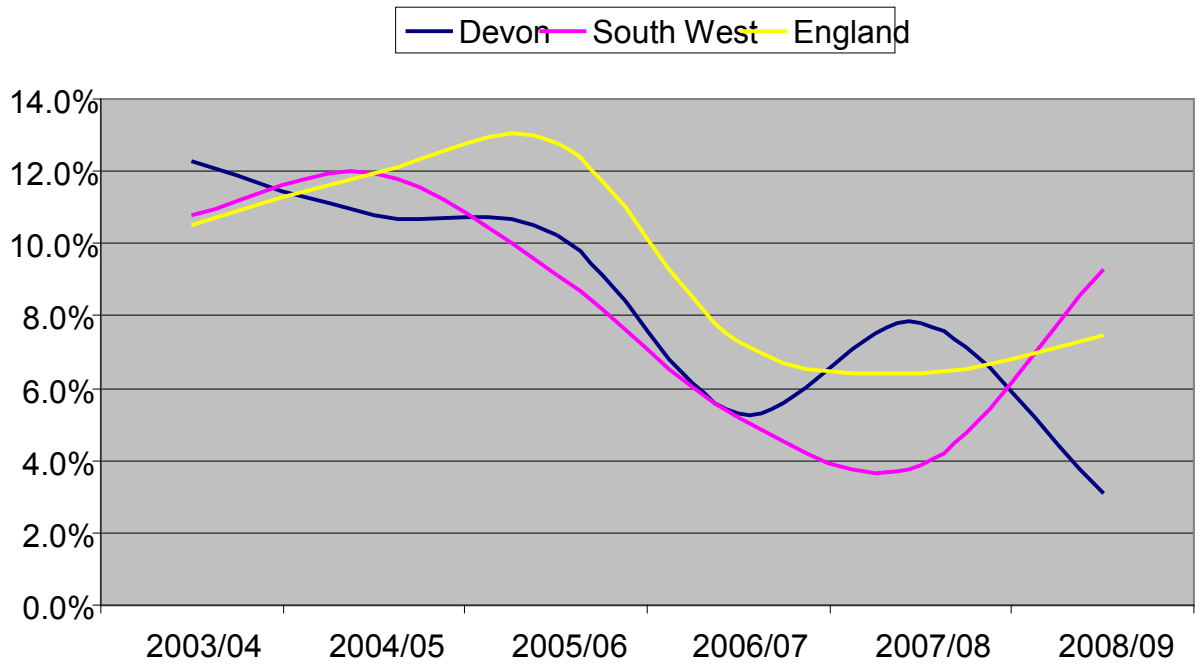
National Indicator 139: rate of hospital admissions per 100,000 for alcohol related harm *Mandatory*

Direct Age Standardised Rate of hospital admissions for Alcohol- Related Harm per 100,000



	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Devon	864	971	1,075	1,185	1,248	1,345	1,387
South West	924	1,023	1,145	1,250	1,315	1,365	1,492
England	925	1,022	1,144	1,290	1,384	1,473	1,583

Annual Change in rate of admission for Alcohol-Related Harm



Performance and action comments:

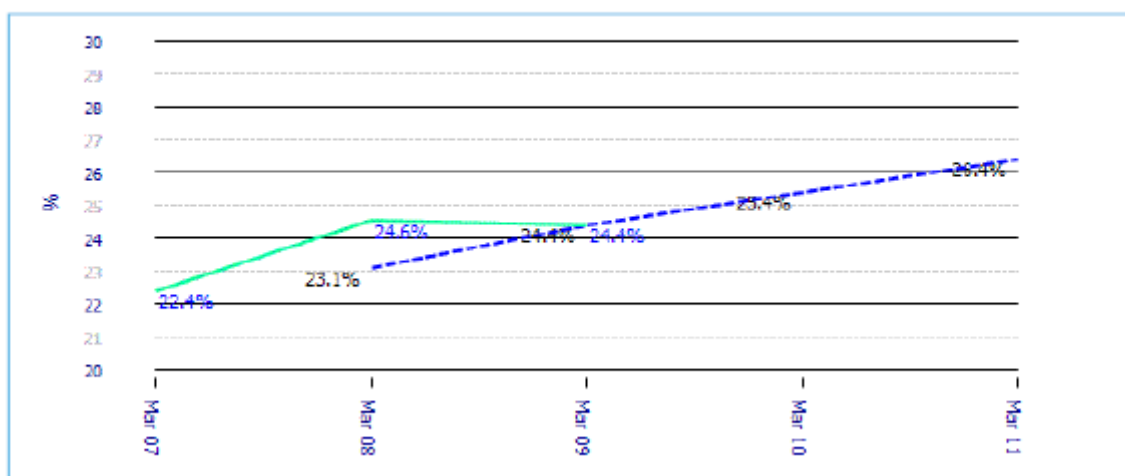
On target with the Devon rate below both the South West and England rate. The Devon Drug and Alcohol Action Team are updating the alcohol needs assessment and will review the partnership alcohol strategy in response to the findings.

Date	Target	Current	Trend
08/09	1522		↑
09/10	1660	1387	
10/11	1793		

National Indicator 8: Adult participation in sport and active representation

Mandatory

NI 8 - Adult participation in sport and active recreation



Performance and action comments:

Devon has one of the highest rates in the South West. Exeter has seen a significant increase to 28.3% whilst Mid Devon has dipped to 22.6. All the other districts show no significant change. Active Devon lead on this work and a key programme will be the 'Active Villages' initiative.

Date	Target	Current	Trend
08/09	24.1%	24.4%	↔
09/10	25.1%		
10/11	26.1%		

National Indicator 4: % of people who feel they can influence decisions in their locality

National Indicator 7: Environment for a thriving Third sector

Mandatory

Performance and action comments:

These indicators are on track. The delivery plan for specific elements of work to improve these two indicators has been agreed and the work has been commissioned, starting in April 2010. The elements include: development of volunteer support services, representation of VCS organisations on strategic partnerships, Community Hubs, Service User Engagement and Third Sector development work to improve capacity.

Ian Tearle
HEAD OF HEALTH POLICY
 20th May 2010