

2009-10 Performance Commentary

Service: Health & Wellbeing

Number of Indicators:	15
Including LAA Indicators:	6

Overview commentary on Performance Indicators achieved

Much of the data used in the H&W Performance management is gathered from nationally organised annual surveys and is not yet available. This prevents a comprehensive overview from being given at this time. Indications from our local indicators suggest that the Culture and Leisure related indicators will all see improvement. Of the health related indicators the PCT are confident that NI121 (Mortality Rate from all circulatory diseases) and NI123 (Stopping Smoking) will both achieve target. These are both important in relation to the aspiration to reduced health inequalities.

Overview commentary on Performance Indicators not achieved

The All Age All cause Mortality Rate indicator (NI120a and b) has been flagged by the PCT as being at risk of not achieving target because of a slowing in the decline of cancer death rates. There is a risk that NI8 (Adult Participation in Sport and Active Recreation) will see improvement, but not achieve the target.

Action plans will be reviewed and updated to take into account any underperformance.

NI122 (Mortality Rate from all Cancers for at ages under 75) will not achieve target and may see a decline in performance because of a surge in deaths of women from lung cancer. This emphasises the need to continue to focus on smoking cessation and early detection of cancer. There has also been a decline in performance in relation to NI126 (early Access for Women to Maternity Services). The PCT Commissioning manager is reviewing with Providers the issues that have led to this decline and an improvement plan will be put in place.

Note NI137 (Healthy Life Expectancy at age 65) will not be reported upon until 2012-2013.

Key challenges in achieving targets in 2009/10

Inevitably the Local Government Reorganisation process resulted in managers having to spend time on structures and budgets over the last year. Despite this the culture and leisure services have sustained if not improved participation at facilities.

Within health there has been improvement in key areas such as stopping smoking, but some of the mortality indicators have been difficult to improve as the consequences of unhealthy lifestyles in the past take their toll upon individuals. It emphasises the need to focus on the promotion of healthy lifestyles and preventative actions to improve things in the future.

Key challenges in achieving targets into 2010/11

Budget pressures in both the Authority and PCT will increase the difficulties in achieving targets. Very clear prioritisation will be required to ensure that capacity is directed at services that impact upon the indicators directly.

Commentary on indicative financial outturn 2009/10

The Health and Wellbeing Service have anticipated budget pressures from the outset, starting with budget reductions in excess of £1m, although the aggregated cost base proved higher than anticipated especially around some aspects such as energy costs. There has, because of the disaggregation of County Council and the merging together of three District Council's budgets, been significant difficulty in clarifying budgets for individual managers making the budget management process a challenge

Through careful management the Service have managed to deliver over half of the budget reductions, with plans for further reductions and efficiencies in 2010/11 and later years. Whilst managing to achieve budget reductions there are no obvious direct impacts upon the performance indicators or the service delivered across the leisure and culture services.