

**Adults, Wellbeing and Health
Overview and Scrutiny Committee**

3 October 2022

**Quarter One, 2022/23
Performance Management Report**

Ordinary Decision



Report of Paul Darby, Corporate Director of Resources

Electoral division(s) affected:

Countywide.

Purpose of the Report

- 1 To present an overview of progress towards achieving the key outcomes of the council's corporate performance framework and highlight key messages to inform strategic priorities and work programmes.
- 2 The report covers performance in and to the end of quarter one 2022/23, April to June 2022.

Executive Summary

- 3 A new [Council Plan](#) for 2022-2026 was approved by Council on 22 June. This sets out a new performance framework for the Council. Corporate Management Team has agreed to the development of a new quarterly performance report format which provides greater focus on these issues. This is the first report for the new reporting period to follow this format.
- 4 The performance report is structured around the two main components.
 - (a) State of the County indicators to highlight areas of strategic importance and reflected in both the [County Durham Vision 2035](#) and the [Council Plan](#).
 - (b) Performance of council services and progress against major initiatives as set out in the [Council Plan](#).
- 5 Performance is reported against the five thematic areas within the Council Plan 2022-2026: our economy, our environment, our people, our communities, and our council.
- 6 Performance is reported on an exception basis with key messages under each thematic Council Plan areas being broken down into national, regional

and local picture, things that are going well, areas which require attention and other areas to note.

- 7 We are now transitioning into a post-pandemic world, but the impacts of COVID-19 can still be seen in our performance reporting. The last two financial years are not representative for many areas of performance and will be an unfair comparison due to pandemic impacts.
- 8 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data. Whilst COVID-19 continues to impact on certain performance metrics, there is evidence of some areas returning to pre-pandemic levels.
- 9 However, the largest challenge for our residents, local businesses and the council is the current cost of living crisis. Inflation is currently running at 10.1%¹ with the Bank of England forecasting it to peak at 13.3% at the end of March 2023. Ofgem are expected to increase the energy cap again in October and further again in January 2023. The inflationary increase is largely driven by the rise in the cost of fuel and energy bills, which is being impacted significantly by the war in Ukraine.
- 10 The cost of living crisis has a triple impact on the council.
 - (a) It impacts on our residents. High inflation is outstripping wage and benefit increases resulting in a fall in income in real terms. This has been further exacerbated by the tax increases implemented in April. This will result in increased demand for services to help support people facing financial hardship or who are in crisis.
 - (b) Increased costs for the council. Our premises and transport costs have increased because of the rise in energy costs and fuel prices, and, also the cost of other supplies and services where prices have increased as suppliers face similar issues themselves. It is also anticipated that employee costs will increase by more than in previous years when the settlement is negotiated to accommodate inflation.
 - (c) Reduced income for the council. Users of council services may seek to save money resulting in a fall in income from discretionary services such as leisure centres and theatres.

Recommendation

- 11 That Adults, Wellbeing and Health Overview and Scrutiny Committee notes the overall position and direction of travel in relation to quarter one performance, the continuing impact of COVID-19 and the increased cost of living on the council's performance, and the actions being taken to address areas of underperformance including the significant economic and well-being challenges because of the pandemic.

¹ UK Consumer Price Index for 12 months to July 2022

Analysis of the Performance Report

Going well

Our people

- 12 Just over 30% of women are breastfeeding 6-8 weeks after birth, an increase compared to just under 28% for the same period last year.
- 13 89% of people discharged from hospital into reablement or rehabilitation services remained at home 91 days later, the highest figure for four years.
- 14 The average age of people entering permanent care has shown little change over the last ten years (varying between 83 and 85 years). Over the same period, the number of people entering permanent care has also remained stable, except for the last two years.
- 15 Gym and swim memberships are 16% higher than last year and above budgeted income profiles. However, cancellations remain a concern. We have reinstated exit surveys to enhance our understanding and the impact of the cost of living pressures.

Areas which require attention

Our people

- 16 Admissions under the Mental Health Act are 19% higher (+37 admissions) than at the start of the pandemic, and 3% higher than last year (+6 admissions).
- 17 Just under 41% of carers (adult social care) are satisfied with the support and services they receive. Whilst this is the lowest result since the survey started 9 years ago (there have been four previous biennial surveys), it is still in line with national trends.
- 18 Despite encouraging performance in terms of the impacts of reablement, the percentage of people receiving reablement following discharge from hospital has decreased from 3.8% to 2.7% and is below both the regional (2.9%) and national (3.1%) rates.

Other areas of note

Our people

- 19 Tobacco treatment is now a routine part of maternity care, and whilst a greater percentage of women are smoking at time of delivery, there is a narrowing gap with the North East and a longer-term trend of fewer pregnant women smoking.

Performance Indicators – Summary

- 20 We are now transitioning into a post-pandemic world, but the impacts of COVID-19 can still be seen in our performance reporting. The last two financial years are not representative for many areas of performance and will be an unfair comparison due to pandemic impacts.
- 21 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data.

Risk Management

- 22 Effective risk management is a vital component of the council's agenda. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects. The latest report can be found [here](#).

Background papers

- County Durham Vision (County Council, 23 October 2019)
<https://democracy.durham.gov.uk/documents/s115064/Draft%20Durham%20Vision%20v10.0.pdf>

Other useful documents

- Council Plan 2022 to 2026 (current plan)
<https://democracy.durham.gov.uk/mgAi.aspx?ID=56529>
- Quarter Four, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s157533/Year%20End%20performance%20report%202021-22.pdf>
- Quarter Three, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s152742/Performance%20Report%202021-22%20003.pdf>
- Quarter Two, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s149087/Q2%20Performance%20Report%202021-22%20-%20Cabinet.pdf>
- Quarter One, 2021/22 Performance Management Report
<https://democracy.durham.gov.uk/documents/s144872/Q1%20Performance%20Report%202021-22.pdf>

Author

Andy Palmer

Tel: 03000 268551

Appendix 1: Implications

Legal Implications

Not applicable.

Finance

Latest performance information is being used to inform corporate, service and financial planning.

Consultation

Not applicable.

Equality and Diversity / Public Sector Equality Duty

Equality measures are monitored as part of the performance monitoring process.

Climate Change

We have declared a climate change emergency and consider the implications of climate change in our reports and decision-making.

Human Rights

Not applicable.

Crime and Disorder

A number of performance indicators and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

Staffing

Performance against a number of relevant corporate health indicators has been included to monitor staffing issues.

Accommodation

Not applicable.

Risk

Reporting of significant risks and their interaction with performance is integrated into the quarterly performance management report.

Procurement

Not applicable.



Durham County Council Performance Management Report Quarter One, 2022/23



1.0 Our Economy

1.1 Council Activity: Going Well

Better Health At Work Award

- 1 The council continues to encourage organisations to work towards the [Better Health at Work Award](#) to improve the health and wellbeing of employees. At the end of 2021/22, 87 organisations were involved in the BHAWA, the highest number to date, 41 of which had attained the higher levels of the Award.

2.0 Our People: National, Regional & Local Picture

Improving Healthy Life Expectancy

- 2 Healthy life expectancy at birth has shown no significant change and remains statistically significantly lower than England.
- 3 Female healthy life expectancy at 65 shows significant improvement and has halved the long-term gap with England. However, the figures relate to 2018-20 so do not include excess deaths due to COVID-19.

Breastfeeding

- 4 Historically, the UK has one of the lowest breastfeeding rates in the world with County Durham being in the worst quartile of performance compared to UK rates.

2.1 Council Activity: Going Well

Smoking

- 5 Tobacco treatment is now part of routine maternity care. This gives at least 12 weeks' support and includes the provision of nicotine replacement therapy. New ways of supporting women who have no desire to quit smoking are being developed. More focused support in the postnatal period will be available from October 2022.

Breastfeeding

- 6 A greater proportion of mothers are continuing to breastfeed at 6-8 weeks after birth and the gap with the national average is reducing.

- 7 We are revising the multi-agency communication and engagement plan with partners to share key messages, targeting services such as dentists, businesses, event organisers, mental health service providers, culture, leisure and education.

Suicide Prevention

- 8 The number of suicides has remained relatively consistent over the last five years. Each year, between January and June, there was an average of 32 deaths.
- 9 CCTV and handrail lights will be installed at Newton Cap viaduct in Bishop Auckland.

Hospital Discharges

- 10 The proportion of older people who were still at home 91 days after discharge from hospital into reablement or rehabilitation services continues to increase and is currently the highest four years.

Gym and Swim Memberships

- 11 Although gym and swim memberships continue to increase, cancellations are high. We are reinstating exit surveys, stopped during the pandemic, to help understand the reasons why.

2.2 Council Activity: Areas which require attention

Mental Health and Wellbeing

- 12 There has been an increasing trend in admissions under the Mental Health Act (under Sections 2 and 3) since the start of the pandemic.
- 13 During quarter one, funding was provided for 40 communal spaces which support older people experiencing poor mental health, or who are at risk of social isolation or suicide.

Service user satisfaction

- 14 Just under 41% of carers (adult social care) are satisfied with the support and services they receive. Whilst this is the lowest result since the survey started (four previous biennial surveys), it is statistically comparable to the last two surveys and the latest national result.

Leisure Centres

- 15 As our leisure centres continue to navigate through the COVID recovery phase, visitor numbers remain 7% lower than expected and we believe the increased cost of living is contributing to the overall decrease.

- 16 The swimming pool at Consett leisure centre has reopened following a lengthy closure to rectify major defects.

2.3 Council Activity: Other Areas to Note

Permanent Admission to Care

- 17 The average age of people entering permanent care has shown little change over the last ten years (varying between 83 and 85 years). Over the same period, the number of people entering permanent care has also remained stable, except for the last two years.

Support to the economy

- 18 Our Public Health Team has developed a partnership approach for anchor organisations to act as large local procurers, commissioners, and direct employers. A working group is looking to increase employment opportunities within three of the county's most deprived areas.

Heatwave Plan

- 19 The County Durham Heatwave Plan is now aligned to the up-to-date heatwave plan for England.

3.0 Data Tables

Key to Symbols

Performance against target		Performance against comparable groups		Direction of Travel	
★	meeting or exceeding target	★	same or better than comparable group	↑	higher than comparable period
●	within 2% of target	●	worse than comparable group (within 2%)	→	static against comparable period
▲	more than 2% behind target	▲	worse than comparable group (greater than 2%)	↓	lower than comparable period

NB: oldest data in left column

Types of indicators

There are two types of performance indicators throughout the report:

1. Key target indicators – targets are set as improvements can be measured regularly and can be actively influenced by the council and its partners; and
2. Key tracker indicators – performance is tracked but no targets are set as they are long-term and / or can only be partially influenced by the council and its partners.

National Benchmarking

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, e.g., educational attainment is compared to county and unitary councils, however waste disposal is compared to district and unitary councils.

North East Benchmarking

The North East figure is the average performance from the authorities within the North East region - County Durham, Darlington, Gateshead, Hartlepool, Middlesbrough, Newcastle upon Tyne, North Tyneside, Northumberland, Redcar and Cleveland, Stockton-on-Tees, South Tyneside, Sunderland.

More detail is available from the Strategy Team at performance@durham.gov.uk

Our Economy

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Increase the number of organisations involved in the Better Health at Work Award (to improve health and wellbeing interventions at work)	87	2021/22	Tracker	81 ★	75 ★	-	-	-	↓	↑	↑	↑	Yes

Our Environment

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Raise cycling and walking levels in County Durham in line with national levels by 2035	68%	2019/20	Tracker	72.8% ▲	68% ●	69.3% ●	69.5% ●	-	n/a	↑	↓	↑	No
Overall satisfaction with cycle routes and facilities (%)	54%	2021	Tracker	50% ★	-	50% ★	52% ●	-	↑	↓	↓	↑	No

Our People

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
% of mothers smoking at time of delivery	14.8%	Jan-Mar 2022	0% ▲	15% ★	18.1% ★	9.4% ▲	12.8% ▲	12.1% ▲	↑	↓	↑	↑	Yes
% of smoking prevalence in adults (aged 18+) **	14.3%	2020	5.0% ▲	17.0% ★	17.0% ★	12.1% ▲	13.6% ▲	13.5% ▲					No
Reduce the % point gap in breastfeeding at 6-8 weeks between County Durham and the national average	17.4pp	2020/21	Tracker	20.2pp ★	20.2pp ★	-	12.2pp ▲	13.3pp ▲	↓	↑	↑	↓	Yes

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
10,000 more adults undertake 150 minute of at least moderate intensity physical activity per week (against 2015 baseline)	260,500	Nov 20 - Nov 21	266,500 ▲	265,800 ●	261,400 ●	-	-	-	↓	↓	↑	↓	No
15,000 less adults are inactive (undertake less than 30 minutes of physical activity per week) (against 2015 baseline)	136,300	Nov 20 - Nov 21	105,800 ▲	132,100 ▲	122,100 ▲	-	-	-	↓	↑	↓	↑	No
Healthy life expectancy at birth – female	59.9 years	2018-20	Tracker	58.3 years ★	-	63.9 years ▲	59.7 years ★	60.2 years ●	↓	↓	↓	↑	No
Reduce the gap between County Durham and England for healthy life expectancy at birth – female	4.0 years	2018-20	Tracker	5.2 years ★	-	-	4.2 years ★	3.7 years ▲	↑	↑	↓	↓	Yes
Healthy life expectancy at birth – male	58.8 years	2018-20	Tracker	59.6 years ●	-	63.1 years ▲	59.1 years ●	59.9 years ●	↓	↑	↑	↓	No
Reduce the gap between County Durham and England for healthy life expectancy at birth – male	4.3 years	2018-20	Tracker	3.6 years ▲	-	-	4.0 years ▲	3.2 years ▲	↑	↓	↓	↑	Yes
Healthy life expectancy at 65 – female	10.2 years	2018-20	Tracker	9.0 years ★	-	11.3 years ▲	9.8 years ★	10.1 years ★	↓	↑	↑	↑	Yes
Reduce the gap between County Durham and England for healthy life expectancy at 65 – female	1.1 years	2018-20	Tracker	2.1 years ★	-	-	1.5 years ★	1.2 years ★	↑	↓	↓	↓	Yes
Healthy life expectancy at 65 – male	7.7 years	2018-20	Tracker	8.3 years ▲	-	10.5 years ▲	9.2 years ▲	9.3 years ▲	↓	↑	↓	↓	Yes

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter	
					Pre-COVID	National	North East	Nearest neighbour						
Reduce the gap between County Durham and England for healthy life expectancy at 65 – male	2.8 years	2018-20	Tracker	2.3 years ▲	-	-	1.3 years ▲	1.2 years ▲	▲	▼	▲	▲	Yes	
Increase self-reported wellbeing (by reducing the proportion of people reporting a low happiness score)	8.8%	2020/21	Tracker	10.9% ★	10.9% ★	9.2% ★	10.1% ★	10.3% ★	▲	▲	▲	▼	No	
Reduce the overall suicide rate (per 100,000 population)	14.3%	2018-20	Tracker	13.4% ▲	-	10.4% ▲	12.4% ▲	12.6% ▲	▼	▲	▲	▲	No	
No. of admissions under the Mental Health Act	219	Apr-Jun 2022	Tracker	213	182	-	-	-	▲	▼	▼	▲	Yes	
Increase the satisfaction of people who use services with their care and support	69.6%	2019/20	Tracker	67.8% ★	n/a	64.2% ★	67.5% ★	66.2% ★	▼	▲	▲	▲	No	
Increase the satisfaction of carers with the support and services they receive	40.8%	2021/22	Tracker	51.2% ▲	51.2% ▲	36.3% ★	42.0% ▲	39.1% ★	n/a	▼	▲	▼	Yes	
Increase % of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	89.2%	Jan-Mar 2022	Tracker	86.7% ★	87.2% ★	79.1% ★	72.1% ★	80.0% ★	▲	▲	➡	▲	Yes	
Increase % of hospital discharges receiving reablement	2.7%	2020/21	Tracker	3.8% ▲	3.8% ▲	3.1% ▲	2.9% ▲	2.8% ▲	▲	▲	▼	▼	Yes	
Increase the average age whereby people are able to remain living independently in their own home	84.4 years	2021/22	Tracker	83.6 years ★	84.2 years ★	-	-	-	▼	▲	▼	▲	Yes	
No. of gym & swim members	19,618	June 22		19,642 ★	16,906 ★	18,013 ★	-	-	-	▲	▲	▲	▲	Yes
No. of people attending Leisure Centres	752,183	Apr-Jun 2022		911,795 ▲	364,992 ★	814,219 ▲	-	-	-	▲	▲	▲	▼	Yes

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
No. of Care Connect customers	11,234	Apr-Jun 2022	Tracker	11,189 ★	12,015 ▲	-	-	-	▲	▲	▼	▼	Yes

**Smoking prevalence: prior to COVID-19 this was collected via face-to-face interviews. In 2020, this moved to telephone interviews. Data for 2019 and 2020 is therefore not comparable.

Other relevant indicators

Description	Latest data	Period covered	Period target	12 months earlier	Performance compared to:				Direction of Travel - last four reporting periods				updated this quarter
					Pre-COVID	National	North East	Nearest neighbour					
Increase the % of children aged 4-5 who are of a healthy weight ***	74.6%	2019/20	90% ▲	75.6% ●	-	76.1% ●	74.5% ★	74.4% ★	→	▼	▲	▼	No
Increase the % of children aged 10-11 who are of a healthy weight ***	61.5%	2019/20	79% ▲	61.1% ★	-	63.4% ▲	61.3% ★	61.3% ★	▼	▲	▼	▲	No