

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

3 February 2023

**Quarter Two, 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 two 2022/23, July to September 2022.

Executive Summary

- 3 A new [Council Plan](#) for 2022-2026 was approved by Council on 22 June. This set out a new performance framework for the Council. Corporate Management Team committed to the development of a new quarterly performance report format, providing greater focus on these issues. This is the second 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 of the 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 continuing our transition 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 Her Majesty, Queen Elizabeth II died on 8 September and the county council were involved together with the Lord Lieutenant in the arrangements to mark this passing and the proclamation of the accession of King Charles III within the county. The official period of mourning and the additional national bank holiday for the date of the State Funeral on 19 September also resulted in several events being cancelled and the closure of public buildings.
- 10 Some health indicators are also showing a more positive trend with smoking during pregnancy reducing, albeit we remain above national averages, a narrowing gap with the national average for breastfeeding at 6-8 weeks, people discharged from hospital into reablement or rehabilitation services who remained at home 91 days later is the highest figure for four years.
- 11 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 expecting to remain above 10% for a few months before starting to drop². The inflationary increase is largely driven by the rise in the cost of fuel and energy bills, which is being impacted significantly by world events, including the war in Ukraine, and currency markets.
- 12 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 so income is falling in real terms. This will result in increased demand for services to help support people facing financial hardship or who are in crisis and services provided to vulnerable people such as social care for children and adults.
 - (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

¹ UK Consumer Price Index for 12 months to September 2022

² [Bank of England](#)

increased as suppliers face similar issues themselves. It is also anticipated that employee costs will increase by more than in previous years when the pay 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

- 13 That Adult, Wellbeing and Health Overview and Scrutiny Committee notes the overall position and direction of travel in relation to quarter two 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.

Analysis of the Performance Report

Going well

Our people

- 14 The Stop Smoking Service is increasing activity in Level 2 providers such as GPs and pharmacies and funding to support smokers with mental health issues has been received.
- 15 Face-to-face breastfeeding support groups have been re-established, with additional targeted support in the East where rates continue to be lower than other localities.

Areas which require attention

Our people

- 16 There were 197 admissions under the Mental Health Act for assessment (Section 2) and for treatment (Section 3) during the quarter, and this continues to be higher than pre-pandemic levels (172) and latest data show suicides have increased and there is a widening gap with regional and national rates. Work continues to focus on preventing the escalation of people's low level mental ill-health.
- 17 The proportion of adult social care users receiving an annual review has continued to reduce and is now the lowest ever recorded (58%). The Adult Care service has provided additional resource to address this issue and performance is expected to improve during 2023.
- 18 Post-pandemic pressures have led to budget shortfalls in Leisure Centre income. Visitor numbers are being impacted by the current economic crisis, the temporary closure of the main pool at Consett for repairs to be undertaken and the temporary closure of Abbey Leisure Centre to facilitate the refurbishment works. £1.537 million has been utilised from central contingencies to support budget shortfalls as a result of post-COVID pressures in respect of leisure centre income.
- 19 Gym memberships are below target with cancellation rates higher than quarter one. There are no clear reasons why people are cancelling. 10% of people who participated in the Move programme have converted to a paid membership (affordability was identified as the main barrier for those who didn't).

Other areas of note

Our people

- 20 The Health Needs Assessment to identify local assets that could help improve the health and wellbeing of people aged 50 and over is complete,

and we now have recommendations for new ways for working and ways to reduce stigma and ageism.

- 21 The Tier 2 Adult Weight Management Service has been extended to all residents with a BMI over 25. This was promoted throughout September and referrals have been recruited onto the 12-week programme.

Performance Indicators – Summary

- 22 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.
- 23 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data.

Risk Management

- 24 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>

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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 Two, 2022/23



1.0 Our Economy

1.1 Council Activity: Going Well

Better Health at Work (BHAW) Award

- 1 Five additional organisations expressed an interest in the BHAW award during quarter two. Business Durham has agreed to incorporate the award into their website thereby raising its profile.
- 2 A regional BHAW offer is being developed with the LA7 authorities, focusing on an organisation's contribution to good pay, meaningful employment and local economic regeneration.

2.0 Our People: National, Regional & Local Picture

- 3 Latest data shows an increase in suicides and a widening gap between County Durham and the regional and national rates. Work has continued to target 'high frequency areas' such as Newton Cap Viaduct whilst partners including Wellbeing for Life have focused on a targeted community response in Bishop Auckland and Shildon.
- 4 Research shows that around two-thirds of people who die by suicide are not in contact with mental health services 12 months prior to their death. The '[Now You are Talking](#)' campaign (an initiative that encourages people to open up about their mental health) has been evaluated with further work to develop the approach across the county.

2.1 Council Activity: Going Well

Smoking

- 5 The Stop Smoking Service is increasing activity in Level 2 providers such as GPs and pharmacies. Formal training is available to ensure providers can advise on nicotine addiction and treatment options.
- 6 Funding to support smokers with mental health issues has been received (from the Office for Health Improvement and Disparities).

Breastfeeding

- 7 Face-to-face breastfeeding support groups have been re-established, with additional targeted support in the East where rates continue to be lower than other localities.
- 8 Work to better understand the barriers to breastfeeding is underway. The findings will help shape our future programme of education and promotion.

2.2 Council Activity: Areas which require attention

Mental Health and Wellbeing / Suicides

- 9 Admissions under the Mental Health Act for assessment (Section 2) or treatment (Section 3) continue to be higher than pre-pandemic.
- 10 Work continues to focus on improving financial resilience, reducing poverty, promoting positive relationships, reducing substance misuse and homelessness to prevent the escalation of people's low level mental ill health.
- 11 As part of our 'Mental Health at Scale Programme' we commissioned '[Lets Connect](#)' to deliver a programme of free Level 2 training for SMEs to support the mental health and resilience of their staff. A multimedia campaign promoting mental wellbeing has also been delivered across the county.

Adult Social Care: Service Users receiving a review / assessment in last 12 months

- 12 This indicator continues to decline, and the latest data (58.5%) is the lowest ever recorded. The Adult Care Service has provided further resource to address this issue and performance is expected to improve during 2023.

Leisure Centres

- 13 Visitor numbers are being impacted by the current economic crisis. Other factors are the temporary closure of the main pool at Consett, the mourning period for Her Majesty the Queen and the temporary closure of Abbey Leisure Centre as part of the transformation programme.
- 14 10% of the 3,193 people who participated in the Move programme have converted to a paid membership with affordability being identified as the main barrier for those who did not.
- 15 Gym memberships are below target with cancellation rates higher than quarter one. A mechanism to collect feedback on the reasons for gym membership cancellations is now and we are now starting to collect and analyse this data.

2.3 Council Activity: Other Areas to Note

Improving Healthy Life Expectancy

- 16 The Health Needs Assessment to identify local assets that could help improve the health and wellbeing of people aged 50 and over is complete, and we now have recommendations for new ways for working and ways to reduce stigma and ageism. Recommendations include implementing an Ageing Well group to build upon the work of the current steering group and support the development of the Ageing Well Strategy.

Healthy Eating

- 17 The Tier 2 Adult Weight Management Service has been extended to all residents with a BMI over 25. This was promoted throughout September and referrals have been recruited onto the 12-week programme.
- 18 We have delivered our first healthy options takeaway masterclass to a target audience of independent hot food takeaways owners / managers in Horden and the surrounding area. This training promotes healthier changes to cooking practices and menu options. An academic evaluation will inform our future plans for this activity.

3.0 Data Tables

Performance against target and previous performance		Performance against comparable groups		Direction of Travel	
✓	meeting or exceeding	✓	Performance is better than national or north east	↑	higher than comparable period
○	within 2%	×	Performance is worse than national or north east	→	static against comparable period
×	more than 2% behind			↓	lower than comparable period

NB: oldest data in left column

Key to Symbols

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 (N)

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 (NE)

The North East comparator 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

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Increase the number of organisations involved in the Better Health at Work Award	70 (2021/22)	Tracker -	81 x	75 x	-	-	↓	↑	↑	↓	Yes

Our Environment

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Raise cycling and walking levels in County Durham in line with national levels by 2035	67.7% (2020/21)	Tracker -	68% ○	68% ○			↑	↓	↑	↓	Yes
Overall satisfaction with cycle routes and facilities (%)	54% (2021)	Tracker -	50% ✓	-			↑	↓	↓	↑	No

Our People

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
% of mothers smoking at time of delivery	14.8% (Jan-Mar 22)	0% x	15% ✓	18.1% ✓	x	x	↑	↓	↑	↑	No

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
% of smoking prevalence in adults (aged 18+) **	14.3% (2020)	5.0% ✘	17.0% ✓	17.0% ✓	✘	✘	-	-	-	-	No
Reduce % point gap in breastfeeding at 6-8 weeks between County Durham and national average	17.4pp (2020/21)	Tracker -	20.2pp ✓	20.2pp ✓	-	✘	↓	↑	↑	↓	No
10,000 more adults undertake 150 minute of at least moderate intensity physical activity per week	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)	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 ✓	-	✘	✓	↓	↓	↓	↑	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 ✓	-	-	✓	↑	↑	↓	↓	No
Healthy life expectancy at birth – male	58.8 years (2018-20)	Tracker --	59.6 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 ✘	-	-	✘	↑	↓	↓	↑	No
Healthy life expectancy at 65 – female	10.2 years (2018-20)	Tracker -	9.0 years ✓	-	✘	✓	↓	↑	↑	↑	No
Reduce the gap between County Durham and England for healthy life expectancy at 65 – female	1.1 years (2018-20)	Tracker -	2.1 years ✓	-	-	✓	↑	↓	↓	↓	No

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Healthy life expectancy at 65 – male	7.7 years (2018-20)	Tracker -	8.3 years x	-	x	x	↓	↑	↓	↓	No
Reduce the gap between County Durham and England for healthy life expectancy at 65 – male	2.8 years (2018-20)	Tracker -	2.3 years x	-	-	x	↑	↓	↑	↑	No
Increase self-reported wellbeing (by reducing the proportion of people reporting a low happiness score)	8.8% (2020/21)	Tracker -	10.9% ✓	10.9% ✓	✓	✓	↑	↑	↑	↓	No
Reduce the overall suicide rate (per 100,000 population)	15.8% (2019-21)	Tracker -	14.3% x	14.3% x	x	x	↑	↑	↑	↑	Yes
No. of admissions under the Mental Health Act	197 (Jul-Sep 22)	Tracker -	217	172	-	-	↓	↓	↑	↓	Yes
Increase the satisfaction of people who use services with their care and support	64.5% (2021/22)	Tracker -	69.6% x	69.6% x	✓	x	↑	↑	↑	↓	Yes
Increase the satisfaction of carers with the support and services they receive	40.8% (2021/22)	Tracker -	51.2% x	51.2% x	✓	x	n/a	↓	↑	↓	No
Increase % of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services	89.4% (Jan-Jun 22)	84.0% ✓	88.3% ✓	86.9% ✓	✓	✓	→	↑	↑	↑	Yes
Increase % of hospital discharges receiving reablement	2.7% (2020/21)	Tracker -	3.8% x	3.8% x	x	x	↑	↑	↓	↓	No

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Increase the average age whereby people are able to remain living independently in their own home	84.5 years (Oct 21-Sep 22)	Tracker -	84.1 years ✓	84.3 years ✓	-	-	↑	↓	↑	↑	Yes
Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	282.1 (Apr-Sep 22)	309.7 ✓	345.0 ✓	384.5 ✓	-	-	↑	↓	↑	↓	Yes
% of service users receiving an assessment or review within the last 12 months	58.5% (Apr-Sep 22)	Tracker -	77.1% x	87.9% x	-	-	↓	↓	↓	↓	Yes
% of individuals who achieved their desired outcomes from the adult safeguarding process	92.7% (Apr-Sep 22)	Tracker -	93.9% ○	95.2% x	-	-	↓	↓	↓	↓	Yes
No. of gym & swim members	20,003 (Jul-Sep 22)	20,435 x	17,569 ✓	18,013 ✓	-	-	↑	↑	↑	↑	Yes
No. of people attending Leisure Centres	754,146 (Jul-Sep 22)	887,854 x	589,360 ✓	814,219 x	-	-	↑	↑	↓	↓	Yes
No. of Care Connect customers	11,040 (Jul-Sep 22)	Tracker -	11,352 x	12,015 x	-	-	↑	↓	↓	↓	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

Performance Indicator	Latest data (period covered)	Performance compared to:					Direction of Travel - last four reporting periods				updated
		Period target	12 months earlier	Pre-COVID	N	NE					
Increase the % of children aged 4-5 who are of a healthy weight ***	74.6% (2019/20)	90% ✘	75.6% ○	-	✘	✓	→	↓	↑	↓	No
Increase the % of children aged 10-11 who are of a healthy weight ***	61.5% (2019/20)	79% ✘	61.1% ✓	-	✘	✓	↓	↑	↓	↑	No

***National Child Measurement Programme ceased March 2020 when schools closed due to the pandemic, so north east and nearest neighbour comparators should be treated with caution due to missing data from some LAs. Whilst the data for the academic year 2020/21 has been published, local authority data is not available as only a 10% sample of data was recorded.