

# Adults, Wellbeing and Health Overview and Scrutiny Committee

9 October 2015

Quarter 1 2015/16  
Performance Management Report



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## Report of Corporate Management Team Lorraine O'Donnell, Assistant Chief Executive Councillor Simon Henig, Leader

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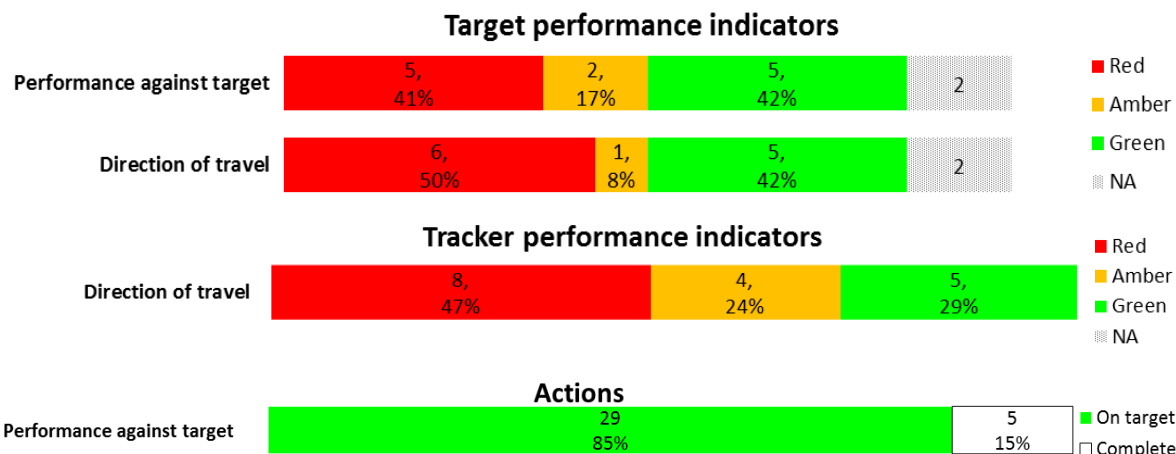
### Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs), Council Plan and service plan actions and report other performance issues for the Altogether Healthier theme for the first quarter of the 2015/16 financial year, covering the period April to June 2015.

### Background

2. The report sets out an overview of performance and progress by Altogether priority theme. Key performance indicator progress is reported against two indicator types which comprise of:
  - a. Key target indicators – targets are set for indicators where improvements can be measured regularly and where improvement can be actively influenced by the council and its partners (see Appendix 3, table 1); and
  - b. Key tracker indicators – performance will be tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence (see Appendix 3, table 2).
3. The report continues to incorporate a stronger focus on volume measures in our performance framework. This allows us to better quantify productivity and to monitor the effects of reductions in resources and changes in volume of activity. Charts detailing some of the key volume measures which form part of the council's corporate set of performance indicators are presented in Appendix 4.
4. The corporate performance indicator guide has been updated to provide full details of indicator definitions and data sources for the 2015/16 corporate indicator set. This is available to view either internally from the intranet (at Councillors useful links) or can be requested from the Corporate Planning and Performance Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

## Altogether Healthier: Overview

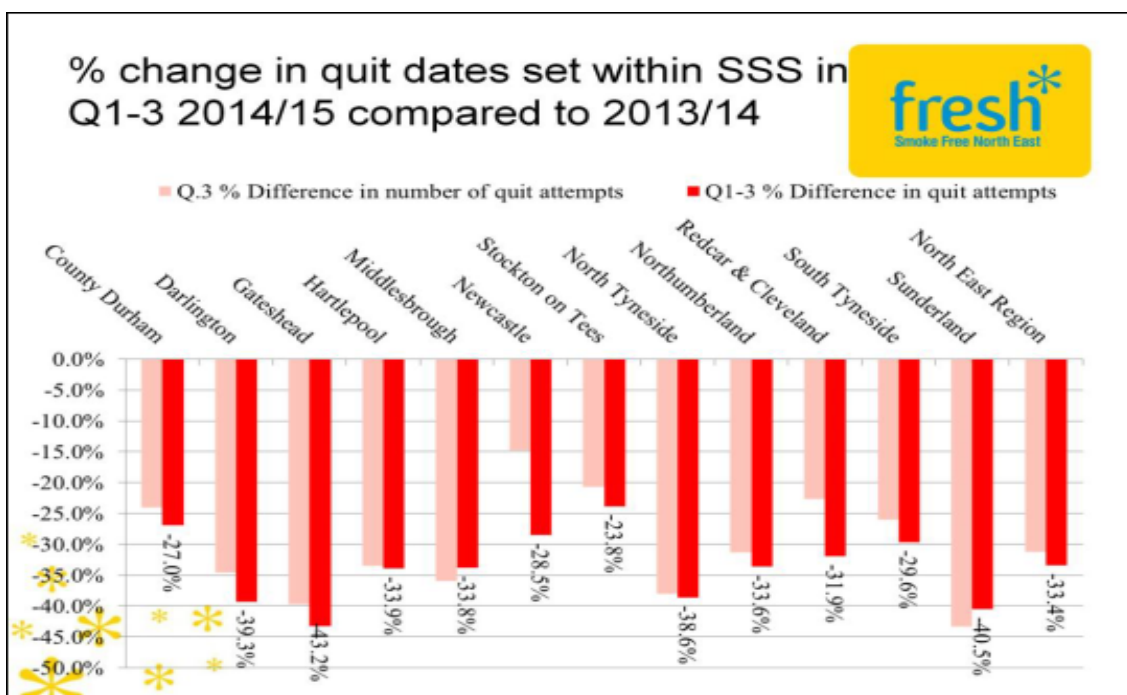


## Council Performance

### 5. Key achievements this quarter include:

- a. During the period April to May 2015, 91.2% of adult social care service users reported that the help and support they received made their quality of life better. This is exceeding the 2015/16 target of 90% but has reduced from 94.3% in the same period last year.
- b. Between January and March 2015, 599 older people received a reablement service following their discharge from hospital. Of these, 519 remained living independently in their own home 91 days after their discharge. This equates to 86.6%, which is exceeding the 2015/16 target of 85.7% but is slightly below performance in the same period last year (87.9%). Performance is above the 2013/14 statistical neighbour (85.3%) and England (82.5%) averages but is slightly below the North East average (87.2%).
- c. Of the 1,201 people in alcohol treatment between April 2014 and March 2015, 456 successfully completed. This equates to a 38% successful completion rate, which is an increase from 34.8% in 2013/14 and has exceeded the 2014/15 target of 36.6%. Performance is slightly below the 2014/15 national outturn of 39.2%.
- d. Tracker indicators show:
  - i. In the two snapshot periods in April and May 2015 there were 37 delayed transfers of care which equates to a rate of 4.5 delays per 100,000 population. This is an improvement from 6.4 delays per 100,000 in the same period last year and is better than the 2013/14 England (7.9), regional (8.1) and 2014/15 statistical neighbour (11.2) averages.
  - ii. There were nine delays which were attributable to social care, a rate of 1.08 delays per 100,000 population per day. This is better than the 2013/14 England (3.1), regional (2.0) and 2014/15 statistical neighbour (3.7) averages.

6. Underlying health issues continue to be a challenge in terms of differences in life expectancy and prevalence of a range of health conditions from the national picture. We monitor a number of health indicators across our corporate indicator set and updated annual data will be reported in subsequent quarters.
7. The key performance improvement issues for this theme from data released this quarter are:
  - a. Latest provisional figures show that there were 3,068 smoking quitters through the Stop Smoking Service (SSS) during 2014/15, which equates to a rate of 717.5 per 100,000 population. This is below the target of 1,126 per 100,000 (4,813 quitters) and is less than 971 per 100,000 (4,134 quitters) during 2013/14. All stop smoking services (national and regional) have seen a drop in access over the past two years. Regional data available for quarter one to three 2014/15 shows the drop in access in County Durham is the second lowest of all regional stop smoking services (see graph below). Smoking has been identified as being responsible for one in five of all deaths in adults aged 35 and over. This is more than all deaths caused by alcohol, car accidents, suicide, AIDS, murder and illegal drugs combined.



The SSS has developed a plan to increase uptake in 2015/16 including:

- Increased marketing of services to key target groups
- Marketing services to attract e-cigarette users e.g. e-cigarette friendly services
- Undertaking a review of clients who initially access stop smoking services but subsequently disengaged within a four week period

The contract for the SSS ceases in March 2016. Public health are currently undertaking a full service review of the SSS in preparation for tendering out the service in 2016/17 onwards.

- b. In 2014/15, 7.4% of eligible people in County Durham (12,137 of 163,364) received an NHS health check, which did not achieve the target of 8% and is a reduction from 10.3% in 2013/14. Performance is below regional (8.3%) and national (9.6%) averages. It is important to note that the focus of health checks in County Durham was changed for 2014/15, from a universal to a targeted service aimed at those people with a high prevalence of cardiovascular disease (CVD) risk factors. The contract with GPs for the provision of health checks for 2015/16 was issued to providers on 29 May 2015 and performance against the contract will be monitored by the Public Health lead.
- c. For the period April to June 2015, 186 older people were admitted to permanent residential or nursing care. This equates to 178.5 per 100,000 population and has not achieved the quarter one target of 149 per 100,000. This is also higher than the same period in 2014/15 when there were 158 admissions (a rate of 163.6 per 100,000 population). Factors which have contributed to an increased number of permanent admissions include:
- Increased pressures on the wider health community in County Durham, with older people a particularly vulnerable group. There has been a 6.1% increase in presentations to Accident and Emergency during April and May 2015 compared to the same period of 2014.
  - Increasing complexity of cases, with an additional 19 admissions to specialist dementia beds between April and June 2015 when compared to the same period in 2014.
- Robust panels operate to ensure that only those in most need, who can no longer be cared for within their own home, are admitted to permanent care. Permanent admissions are not all funded by the council as some will be self-funded and some may receive non- council financial support. The total number of bed days purchased by the council between April and June 2015 decreased by 4.1% (9,689 bed days) from 238,557 at the same period last year (April to June 2014) to 228,868 this year.
- d. The number of people in drug treatment for opiate use between October 2013 and September 2014 was 1,454, of which 103 successfully completed, i.e. they did not re-present between October 2014 and March 2015. This equates to a 7.1% successful completion rate, which is below the target of 7.9% and national performance of 7.6% but an increase in performance from the same period in the previous year (6.1%). Following a procurement exercise in 2014/15, Durham County Council awarded the contract for an integrated drug and alcohol treatment service for adults and young people to Lifeline Project Ltd. A performance management framework has been developed with LifeLine.
- e. There are no Council Plan actions which have not achieved target in this theme.
8. There are no key risks which require any mitigating action in delivering the objectives of this theme.

## Recommendation and Reasons

9. That the Adults, Wellbeing and Health Overview and Scrutiny Committee receive the report and consider any performance issues arising there from.

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## **Appendix 1: Implications**

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

**Staffing** - Performance against a number of relevant corporate health PIs has been included to monitor staffing issues.

**Risk** - Reporting of significant risks and their interaction with performance is integrated into the quarterly monitoring report.

**Equality and Diversity / Public Sector Equality Duty** - Corporate health PIs are monitored as part of the performance monitoring process.

**Accommodation** - Not applicable

**Crime and Disorder** - A number of PIs and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

**Human Rights** - Not applicable

**Consultation** - Not applicable

**Procurement** - Not applicable

**Disability Issues** - Employees with a disability are monitored as part of the performance monitoring process.

**Legal Implications** - Not applicable

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## Appendix 2: Key to symbols used within the report

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Where icons appear in this report, they have been applied to the most recently available information.

### Performance Indicators:

#### Direction of travel

Latest reported data have improved from comparable period

**GREEN**

Latest reported data remain in line with comparable period

**AMBER**

Latest reported data have deteriorated from comparable period

**RED**

#### Performance against target

Performance better than target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

### Actions:

**WHITE**

Complete (Action achieved by deadline/achieved ahead of deadline)

**GREEN**

Action on track to be achieved by the deadline

**RED**

Action not achieved by the deadline/unlikely to be achieved by the deadline

### Benchmarking:

**GREEN**

Performance better than other authorities based on latest benchmarking information available

**AMBER**

Performance in line with other authorities based on latest benchmarking information available

**RED**

Performance worse than other authorities based on latest benchmarking information available

## Appendix 3: Summary of Key Performance Indicators

**Table 1: Key Target Indicators**

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Healthier</b>											
24	CASAH2	Percentage of eligible people who receive an NHS health check	7.4	2014/15	8.0	RED	10.3	RED	9.6 RED	8.25* RED	2014/15
25	CASAH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period	Definition under development	NA	NA	NA	NA	NA			
26	CASAH10	Percentage of women eligible for breast screening who were screened adequately within a specified period	77.9	2014	70.0	GREEN	78.6	AMBER	75.9 GREEN	77.1* GREEN	2014
27	CASAH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period	78.0	2014	80.0	RED	77.7	GREEN	74.2 GREEN	76.1* GREEN	2014
28	CASAS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Safer)</b>	38.0	2014/15	36.6	GREEN	34.8	GREEN	39.2 RED		2014/15
29	CASAS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Safer)</b>	7.1	Oct 2013 - Sep 2014 (Re-presentations to Mar 2015)	7.9	RED	6.1	GREEN	7.6 RED		Oct 2013 - Sep 2014



Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
30	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Safer)</b>	40.1	Oct 2013 - Sep 2014 (Re-presentations to Mar 2015)	40.4	AMBER	34.2	GREEN	39.0 GREEN		Oct 2013 - Sep 2014
31	CASCYP8	Percentage of mothers smoking at time of delivery <b>(Also in Altogether Better for Children and Young People)</b>	19.0	2014/15	20.5	GREEN	19.9	GREEN	11.4 RED	19.9* GREEN	2014/15 (NE - Durham, Darlington and Tees area team)
32	CASAH1	Four week smoking quitters per 100,000 smoking population	718	2014/15	1,126	RED	971	RED	688 GREEN	932* RED	2013/14
33	CASAH11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	178.5	Apr - Jun 2015	149.0	RED	163.6	RED			
34	CASAH12	Percentage of adult social care service users that receive self-directed support such as a direct payment or personal budget	89.9	As at Jun 2015	90.0	AMBER	New definition	NA [1]			
35	CASAH13	Percentage of service users reporting that the help and support they receive has made their quality of life better	91.2	Apr - May 2015	90.0	GREEN	94.3	RED	90.0 GREEN	91* GREEN	2013/14
36	CASAH14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	86.6	Apr - Jun 2015	85.7	GREEN	87.9	RED	82.5 GREEN	85.3** GREEN	2013/14

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
37	CASAH24	Percentage of people who use services who have as much social contact as they want with people they like	48.9	2014/15 (provisional)	Not set	NA	51.0	<b>RED</b>	44.5	48.6*	2013/14
									<b>GREEN</b>	<b>GREEN</b>	

[\[1\] Due to changes to the definition data are not comparable/available](#)

**Table 2: Key Tracker Indicators**

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Healthier</b>											
136	CAS CYP18	Percentage of children aged 4 to 5 years classified as overweight or obese ( <b>Also in Altogether Better for Children and Young People</b> )	23.8	2013/14 ac yr	21.9	RED	21.9	RED	22.5	24.4*	2013/14 ac yr
137	CAS CYP19	Percentage of children aged 10 to 11 years classified as overweight or obese ( <b>Also in Altogether Better for Children and Young People</b> )	36.1	2013/14 ac yr	35.9	AMBER	35.9	AMBER	33.5	36.1*	2013/14 ac yr
138	CAS CYP25	Prevalence of breastfeeding at 6 to 8 weeks from birth ( <b>Also in Altogether Better for Children and Young People</b> )	28.9	2014/15	28.5	GREEN	28.5	GREEN	43.8	27.6*	2014/15 (NE - Durham, Darlington and Tees area team)
139	CASAH 18	Male life expectancy at birth (years)	78.0	2011-13	77.9	GREEN	77.9	GREEN	79.4	78*	2011-13
140	CASAH 19	Female life expectancy at birth (years)	81.3	2011-13	81.5	AMBER	81.5	AMBER	83.1	81.7*	2011-13
141	CASAH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	88.8	2011-13	91.3	GREEN	91.3	GREEN	78.2	88.9*	2011-13
		Under 75 mortality rate	166.6	2011-13	164.2	AMBER	164.2	AMBER	144.4	169.5*	2011-13

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		from cancer per 100,000 population							RED	GREEN	
143	CASAH9	Under 75 mortality rate from respiratory disease per 100,000 population	43.4	2011-13	40.1	RED	40.1	RED	33.2	42.6*	2011-13
									RED	RED	
144	CASAH8	Under 75 mortality rate from liver disease per 100,000 population	21.9	2011-13	21.7	RED	21.7	RED	17.9	22.3*	2011-13
									RED	GREEN	
145	CASAH 23	Percentage of registered GP patients aged 17 and over with a diagnosis of diabetes	6.9	2013/14	6.77	RED	6.77	RED	6.2	6.5*	2013/14
									RED	RED	
146	CASAH 20	Excess winter deaths (%) (3 year pooled)	19.0	2010-13	16.8	RED	16.8	RED	17.4	16*	2010-13
									RED	RED	
147	CASAH 22	Estimated smoking prevalence of persons aged 18 and over	22.7	2013	22.2	RED	22.2	RED	18.4	22.3*	2013
									RED	RED	
148	CASAH 25	Number of residential/ nursing care bed days for people aged 65 and over commissioned by Durham County Council	228,868	Apr - Jun 2015	229,737	GREEN	238,557	GREEN			
149	CASAH 20i	Delayed transfers of care from hospital per 100,000 population	4.5	Apr - May 2015	7.7	GREEN	6.4	GREEN	7.9	8.1*	2013/14
									GREEN	GREEN	
150	CASAH 20ii	Delayed transfers of care from hospital, which are attributable to adult social care, per 100,000 population	1.1	Apr - May 2015	1.5	GREEN	1.0	AMBER	3.1	2*	2013/14
									GREEN	GREEN	
151	CASAH	Suicide rate (deaths from suicide and injury of undetermined intent) per	13.4	2011-13	11.3	RED	11.3	RED	8.8	10.6*	2011-13

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		100,000 population <b>(Also in Altogether Safer)</b>							RED	RED	
152	NS11	Percentage of the adult population (aged 16+) participating in at least 30 minutes sport and active recreation of at least moderate intensity on at least three days a week	24.9	Apr 2013 - Mar 2015	26.0	RED	28.2	RED			