

Adults, Wellbeing and Health Overview and Scrutiny Committee

20 January 2017



Quarter 2 2016/17 Performance Management Report

Report of Corporate Management Team

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Councillor Simon Henig, Leader

Purpose of the Report

1. To present progress against the council's corporate performance framework for the Altogether Healthier priority theme for the second quarter of the 2016/17 financial year, covering the period July to September 2016.

Background

2. Work is underway to review how we present performance information in the clearest possible way. This quarter we have tightened the format of the report to make it more concise. We have included an Executive Summary which outlines key performance messages from data released this quarter. We have reviewed the Altogether theme moving from a narrative format to an at a glance, more visual style presentation of one summary page per Altogether theme which presents key data messages showing, where available, the latest position in trends and how we compare to others.
3. A more comprehensive table of all performance data is presented as usual in Appendix 3.
4. Key performance indicator progress is still 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; 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.
5. We will continue to look at ways to further develop the format of the report, as part of the transformation programme, to provide a clearer way of understanding how the council is performing, with the leanest possible process.

6. An outline of the colour rating applied to our performance and the groups we use to compare ourselves is outlined in Appendix 2.
7. To support the complete indicator set, a guide is available which provides full details of indicator definitions and data sources for the 2016/17 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.

Executive Summary

Key performance messages from data released this quarter

8. With regard to adult social care and health, we are effectively managing social care support with the number of people supported by the council decreasing from the same period last year. Although the number of adults admitted on a permanent basis to residential or nursing care has increased since the same period last year, the number of bed days commissioned by the council has remained stable since April 2015, with its lowest level being in July 2016. Panels continue to scrutinise permanent admissions in order to ensure that only those who are unable to be supported safely at home are admitted to permanent care and people are being supported to live independently at home for longer. There are 64% of older people that are supported by the council, living independently in their own home and the average age of older people admitted to residential care has increased since 2014/15.
9. There is a continuing trend of low levels of delayed transfers of care from hospital, which have decreased in County Durham compared to last year and are better than regional and national rates. Our reablement and rehabilitation service is working well with a high percentage of older people still at home three months after discharge from hospital.
10. Our service users are satisfied with our adult social care services according to the recent national adult social care survey, in which we performed better than the North East and England averages
11. National Public Health statistics show the number of smokers in County Durham is falling. Self-reported smokers (as declared in the Annual Population survey) have decreased since last year, in line with regional and slightly above national figures and the target for the number of smoking quitters has been exceeded this quarter.

Risk Management

12. 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.
13. There are no key risks in delivering the objectives of this theme.

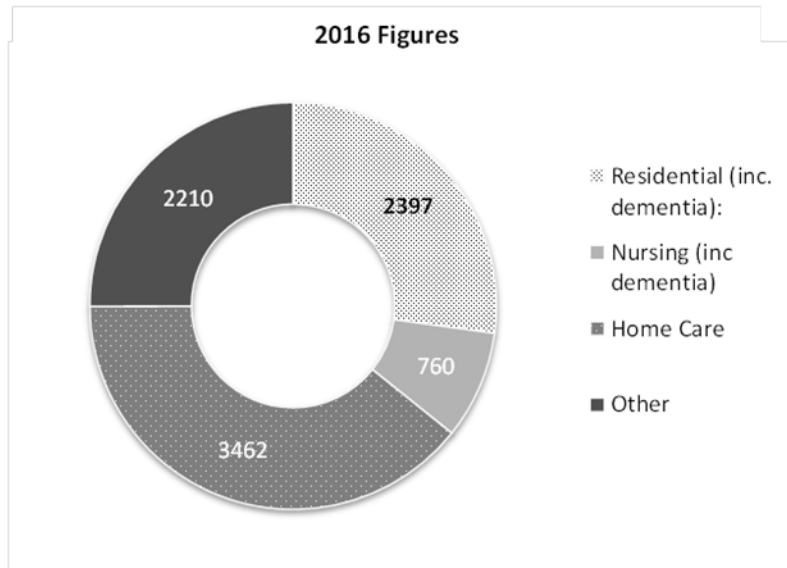
Key data messages by Altogether Theme

14. The next section provides a one page summary of key data messages for the Altogether Healthier theme. The format of the Altogether theme has been revised to provide a snap shot overview aimed to ensure that key performance messages are easy to identify. The Altogether theme is supplemented by information and data relating to the complete indicator set, provided at Appendix 3.

Altogether Healthier

Adult Social Care

The number of people supported by the council is decreasing with a total of 8,829 receiving ongoing social care support at 30 September 2016 compared to 8,874 for the same period last year.



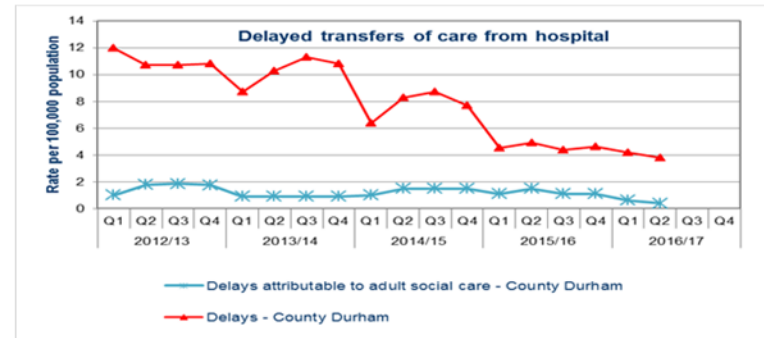
The number of bed days in residential and nursing care has decreased gradually from 77,233 in July 2012 to 69,737 in April 2015 and has since plateaued, with a current figure of 70,463 in September 2016.

86 years old - Average age of older people admitted to residential care this period, an increase from 84.4 years in 2014/15.



Durham performs above the national average in all 7 measures from the 2015/16 Adults Social Care Survey, including people's overall satisfaction with the service and the proportion of people who feel safe

Delayed Transfers of care



✓ Delayed transfers of care are decreasing in County Durham - between April and August 2016 there were:

- ✚ 79 delayed transfers of care (3.8 per 100,000 population)
- ✚ 8 delayed transfers of care which were fully or partially attributable to adult social care (0.4 per 100,000)

Reablement Service - Between January and June 2016:

- ✚ 1,067 (86%) service users were still at home 91 days after their discharge from hospital, achieving the target of 86%

Public Health

The number of smokers in County Durham is falling:



- ✓ 644 people quit smoking following support between April – June 2016 (682.4 per 100,000 population), exceeding the target of 555 (588 per 100,000)
- ✓ 19% - self reported smokers identified in the 2015 Annual Population Survey, a decrease from 20.3% in the 2014 survey.

Recommendations and Reasons

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

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Appendix 1: Implications

Appendix 2: Report Key

Appendix 3: Summary of key performance indicators

Appendix 1: Implications

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

Staffing - Performance against a number of relevant corporate health Performance Indicators (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

Appendix 2: Report key

Performance Indicators:

Direction of travel/benchmarking		Performance against target
Same or better than comparable period/comparator group	GREEN	Meeting/Exceeding target
Worse than comparable period / comparator group (within 2% tolerance)	AMBER	Getting there - performance approaching target (within 2%)
Worse than comparable period / comparator group (greater than 2%)	RED	Performance >2% behind target

National Benchmarking

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, for example 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, i.e. County Durham, Darlington, Gateshead, Hartlepool, Middlesbrough, Newcastle upon Tyne, North Tyneside, Northumberland, Redcar and Cleveland, Stockton-on-Tees, South Tyneside, Sunderland, The number of authorities also varies according to the performance indicator and functions of councils.

Nearest Neighbour Benchmarking:

The nearest neighbour model was developed by the Chartered Institute of Public Finance and Accountancy (CIPFA), one of the professional accountancy bodies in the UK. CIPFA has produced a list of 15 local authorities which Durham is statistically close to when you look at a number of characteristics. The 15 authorities that are in the nearest statistical neighbours group for Durham using the CIPFA model are: Barnsley, Wakefield, Doncaster, Rotherham, Wigan, Kirklees, St Helens, Calderdale, Dudley, Northumberland, Tameside, Sheffield, Gateshead, Stockton-on-Tees and Stoke-on-Trent.

We also use other neighbour groups to compare our performance. More detail of these can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

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

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
Altogether Healthier											
24	CASAH2	Percentage of eligible people who receive a NHS health check	1.9	Apr - Jun 2016	2.0	RED	1.9	GREEN	2.0	1.8*	Apr - Jun 2016
25	CASAH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period	61.2	As at Mar 2015	Not set	NA	New indicator	NA	57.1	59.4*	As at Mar 2015
26	CASAH10	Percentage of women eligible for breast screening who were screened adequately within a specified period	77.8	As at Mar 2015	70.0	GREEN	77.9	AMBER	75.4	77.1*	As at Mar 2015
27	CASAH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period	77.6	As at Mar 2015	80.0	RED	78.0	AMBER	75.7	73.5*	As at Mar 2015
28	CASAS23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Safer)	27.9	Oct 2015 - Sep 2016	39.3	RED	26.9	GREEN	39.3		Oct 2015 - Sep 2016

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
29	CASAS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Safer)	5.7	2015/16	8.1	RED	6.5	RED	6.6 RED		2015/16
30	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Safer)	22.9	2015/16	41.9	RED	41.0	RED	36.9 RED		2015/16
31	CASCYP8	Percentage of mothers smoking at time of delivery (Also in Altogether Better for Children and Young People)	16.6	Apr - Jun 2016	17.2	GREEN	18.1	GREEN	10.2 RED	15.6* RED	Apr - Jun 2016
32	CASAH1	Four week smoking quitters per 100,000 smoking population	682	Apr - Jun 2016	588	GREEN	712	RED			
33	CASAH11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	367.8	Apr - Sep 2016	362.2	AMBER	356.2	RED			
34	CASAH12	Percentage of adult social care service users that receive self-directed support such	93.5	As at 30 Sep 2016	90.0	GREEN	91.0	GREEN	86.9	82.9**	2015/16

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
		as a direct payment or personal budget				GREEN		GREEN	GREEN	GREEN	
35	CASAH 14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	86.0	2015/16	86.0	GREEN	88.0	RED	82.7	85.2**	2015/16
36	CASAH 24	Percentage of people who use services who have as much social contact as they want with people they like	49.2	2015/16 (provisional)	50.0	AMBER	48.7	GREEN	44.8	47.6*	2014/15

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
Altogether Healthier											
132	CASCY P18	Percentage of children aged 4 to 5 years classified as overweight or obese (Also in Altogether Better for Children and Young People)	23.0	2014/15 ac yr	23.8	GREEN	23.8	GREEN	21.9	23.7*	2014/15 ac yr
133	CASCY P19	Percentage of children aged 10 to 11 years classified as overweight or obese (Also in Altogether Better for Children and Young People)	36.6	2014/15 ac yr	36.1	AMBER	36.1	AMBER	33.2	35.9*	2014/15 ac yr
134	CASAH 18	Male life expectancy at birth (years)	78.1	2012-14	78.0	GREEN	78.0	GREEN	79.5	78*	2012-14
135	CASAH 19	Female life expectancy at birth (years)	81.4	2012-14	81.3	GREEN	81.3	GREEN	83.2	81.7*	2012-14
136	CASAH 6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	81.7	2012-14	88.3	GREEN	88.3	GREEN	75.7	85.9*	2012-14
137	CASAH 7	Under 75 mortality rate from cancer per 100,000 population	168.6	2012-14	166.6	AMBER	166.6	AMBER	141.5	167.9*	2012-14

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
138	CASAH 9	Under 75 mortality rate from respiratory disease per 100,000 population	41.8	2012-14	43.4	GREEN	43.4	GREEN	32.6	41.2*	2012-14
									RED	AMBER	
139	CASAH 8	Under 75 mortality rate from liver disease per 100,000 population	20.1	2012-14	21.9	GREEN	21.9	GREEN	17.8	23*	2012-14
									RED	GREEN	
140	CASAH 23	Percentage of registered GP patients aged 17 and over with a diagnosis of diabetes	7.0	2014/15	6.9	AMBER	6.9	AMBER	6.4	6.7*	2014/15
									RED	RED	
141	CASAH 20	Excess winter deaths (%) (3 year pooled)	16.8	2011-14	19.0	GREEN	19.0	GREEN	15.6	13.4*	2011-14
									RED	RED	
142	CASAH 22	Estimated smoking prevalence of persons aged 18 and over	19.0	2015	20.6	GREEN	20.6	GREEN	16.9	18.7*	2015
									RED	AMBER	
143	CASAH 25	Number of residential/nursing care bed days for people aged 65 and over commissioned by Durham County Council	234,603	Jul - Sep 2016	234,348	NA	233,130	NA			
144	CASAH 13	Percentage of service users reporting that the help and support they receive has made their quality of life better	88.2	Apr - Aug 2016	86.6	AMBER	91.9	AMBER	92.2	93.1*	2015/16
									AMBER	AMBER	
145	CASAH 20i	Delayed transfers of care from hospital per 100,000 population	3.8	Apr - Aug 2016	4.17	GREEN	4.9	GREEN	12.1	5.6*	2015/16

