

**Safer and Stronger
Overview and Scrutiny Committee**

3 November 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 Safer and Stronger 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

Areas which require attention

Our communities

- 12 Reports of anti-social behaviour (ASB) have decreased by 16% compared to the same period last year. This reduction was mainly due to a significant fall in environmental ASB, which is masking increases across the nuisance (29% higher than pre-pandemic) and personal categories (68% higher than pre-pandemic). Reports from the frontline staff suggest this reflects less tolerance across our communities and a deterioration in mental health from the pandemic which is driving behaviour. Deliberate fires have also increased, predominantly in the east of the county.

Other areas of note

Our communities

- 13 The council's selective licensing scheme, which aims to improve management standards of privately rented properties and reduce anti-social behaviour, is now live. During the first operational quarter, 2,208 properties were fully licenced, approximately 8% of properties covered by the scheme.

Performance Indicators – Summary

- 14 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.
- 15 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data.

Risk Management

- 16 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 One, 2022/23



1.0 Our Communities

1.1 Council Activity: Going Well

Public confidence that the Police and Local Authorities are dealing with anti-social behaviour and crime issues that matter to them¹

- 1 A greater proportion of respondents have agreed that the police and local authority are dealing with anti-social behaviour and crime issues that matter to them. However, the rate is an estimate from a sample survey, so it is possible that the increase is due to random sample variation, as it is within the estimated confidence intervals (+/-4%).
- 2 The survey also asked residents, 'What do you feel is the single, biggest issue, negatively impacting on your local community at this time?'. The main themes within our communities were anti-social behaviour, police visibility, noise from students, off-road motorcycles being driven dangerously or in inappropriate public spaces, vehicle and parking issues, environmental cleanliness, burglary and theft, criminal damage, rural crime, criminal justice issues.

1.2 Council Activity: Areas which require attention

Anti-Social Behaviour

- 3 During quarter one, we changed how we define and measure anti-social behaviour (ASB)² to provide a more detailed picture of ASB and enhance our understanding of its extent across the county.
- 4 ASB continues to be defined through three strands: environmental³ ASB which makes up 57% of the total, nuisance⁴ which makes up 37% and personal⁵ which makes up 7%. Although reports of ASB reduced by 16% during the 12 months ending 30 June 2022, compared to the same period last year, this was mainly due to a significant fall in environmental ASB, a fall which masked increases across the strands of nuisance and personal.

² Additional incident types are included within the definition and data has been included from other partner organisations (police, fire, council and Believe Housing. Durham City Parish Council and University data is included in the police data set. We are expanding the data set to include other registered social landlords.

³ Criminal damage/vandalism/graffiti, environmental cleanliness (e.g., litter, dog-fouling, fly-tipping (both public and private land), abandoned shopping trolleys, discarded drug paraphernalia), abandoned cars, pollution (smoke, light, smells)

⁴ Noise, rowdy behaviour, nuisance behaviour, drug/substance misuse/dealing, stray animals, deliberate fires, vehicle nuisance

⁵ Intimidation, harassment, abuse

- 5 The initial rise in environmental ASB during the pandemic was mainly due to residents spending more time at home and/or in their local community, noticing more, and having more time to report issues. As we exit the pandemic, levels are returning, but remain 30% higher than pre-pandemic.
- 6 The increase in nuisance ASB during the pandemic was mainly due to a spike in noise reports. The more recent increase reflects the end of COVID restrictions and an increasing trend in deliberate fires, predominantly in the east of the county. Nuisance ASB is 29% higher than the pre-pandemic level.
- 7 Reports of personal ASB is 68% higher than the pre-pandemic level. Frontline staff have identified that these increases reflect less tolerance across our communities and deterioration in mental health from the pandemic which is driving behaviour.

1.3 Council Activity: Other Areas to Note

Selective Licensing

- 8 2,208 private sector properties are now fully licenced, equating to an estimated 8% of all properties covered by the scheme. A further 2,545 applications are in the system, which equates to a further 9% of properties.

2.0 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 Communities

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 Harbour clients feeling more confident in themselves on case closure	89%	Oct-Dec 2021	Tracker	95% ▲	-	-	-	-	▲	▼	▲	▲	No
% of Harbour clients feeling their quality of life has improved on case closure	76%	Oct-Dec 2021	Tracker	66% ★	-	-	-	-	▼	▲	▲	▲	No
% of children and young people completing an intervention with Harbour and reporting feeling safer	84%	Oct-Dec 2021	Tracker	85% ●	-	-	-	-	▼	➡	▲	▼	No
Respondents who agree that police and local authorities are dealing with anti-social behaviour and crime issues that matter to them (<i>confidence intervals +/-4pp</i>)	30.7%	2021/22	30.4% ★	30.4% ★	-	-	-	-	▲	n/a	n/a	▲	No
Achieve 100% licensing of private rented sector properties covered by the Selective Licensing Scheme by 2027	8%	Apr-Jun 2022	Tracker	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	Yes
Reduce ASB rates within the Selective Licensing Scheme areas by 10% (against the 2021 baseline)	data from Q2	new PI	new PI	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	No
No. of ASB enforcement action taken	4787	Jul 2021 - 2022	Tracker	3626 ★	2636 ★	-	-	-	➡	▲	▲	▲	Yes
No. of fully licensed private rented sector properties in the selective licensed areas	2,208	Apr-Jun 2022	Tracker	new PI	new PI	-	-	-	new PI	new PI	new PI	new PI	Yes
No. of people killed or seriously injured in road traffic accidents - No. of fatalities	4	Apr-Jun 2022	Tracker	2 ▲	5 ★	-	-	-	▲	▼	▼	➡	Yes
No. of people killed or seriously injured in road traffic accidents - No. of seriously injured	44	Apr-Jun 2022	Tracker	46 ★	41 ▲	-	-	-	▲	➡	▲	▼	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 children killed or seriously injured in road traffic accidents - No. of fatalities	0	Apr-Jun 2022	Tracker	0 ★	0 ★	-	-	-	➡	➡	⬆	⬇	Yes
No. of children killed or seriously injured in road traffic accidents - No. of seriously injured	4	Apr-Jun 2022	Tracker	6 ★	4 ●	-	-	-	⬇	⬆	➡	⬇	Yes
Reports of anti-social behaviour	47,520	Jul 21 - Jun 22	Tracker	56,720 ★	36,127 ▲	-	-	-	⬆	⬇	⬇	⬇	Yes
Reports of environmental anti-social behaviour	26,633	Jul 21 - Jun 22	Tracker	37,710 ★	20,606 ▲	-	-	-	⬆	⬇	⬇	⬇	Yes
Reports of nuisance anti-social behaviour	17,644	Jul 21 - Jun 22	Tracker	16,481 ▲	13,612 ▲	-	-	-	⬆	⬇	⬆	⬆	Yes
Reports of personal anti-social behaviour	3,243	Jul 21 - Jun 22	Tracker	2,529 ▲	1,909 ▲	-	-	-	⬆	⬆	⬆	⬆	Yes

Our 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					
Reduce the overall suicide rate (per 100,000 population)	14.3%	2018-20	Tracker	13.4% ▲	-	10.4% ▲	12.4% ▲	12.6% ▲	⬇	⬆	⬆	⬆	No
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