

**Safer and Stronger
Overview and Scrutiny Committee**

12 December 2022

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

Ordinary Decision



Report of Corporate Management Team

Paul Darby, Corporate Director of Resources

Councillor Amanda Hopgood, Leader of the Council

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 The council is responding to the Ukrainian refugee crisis through a multi-agency group to ensure a holistic package of support and latest data shows 438 refugees had been accommodated in the county.
- 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 increased as suppliers face similar issues themselves. It is also

¹ UK Consumer Price Index for 12 months to September 2022

² [Bank of England](#)

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 Safer and Stronger 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 communities

- 14 438 of the 524 people who had established contact with residents through the 'Homes for Ukraine' scheme have arrived in the county.

Areas which require attention

Our communities

- 15 Reports of anti-social behaviour (ASB) decreased by 5% compared to the same period last year. However, the reduction is being driven by a significant fall in environmental ASB which is masking increases across the strands of nuisance (14% higher than pre-pandemic) and personal (66% 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 continue to be an issue, predominantly in the east of the county.
- 16 Although our selective licensing scheme came into effect on 1 April 2022, only 17% of eligible properties are fully licenced. A further 9% of properties have submitted applications.

Other areas of note

Our communities

- 17 The introduction of a Durham Rental Standard has been further delayed to December while we await legal advice on the proposal to provide funding to landlords to become accredited with the National Residential Landlords Association.

Performance Indicators – Summary

- 18 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.
- 19 We have therefore, wherever possible, tried to make the comparison of current performance against pre-pandemic data.

Risk Management

- 20 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 Council Activity: Going Well

Housing of Ukrainian refugees

- 1 438 of the 524 people who had established contact with our residents through the national 'Homes for Ukraine' scheme have arrived in the county.
- 2 191 of the 253 sponsors have had guests arrive. Although there were 2,021 online expressions of interest for housing Ukrainian families, 1,768 links have not yet been made.

1.0 Council Activity: Areas which require attention

Selective Licensing

- 3 Our selective licensing scheme came into effect on 1 April 2022. 4,844 private sector properties are now fully licenced, equating to an estimated 17% of all properties covered by the scheme. A further 2,581 applications are in the system, which equates to a further 9% of properties.

Anti-Social Behaviour (ASB)

- 4 ASB continues to be defined through three strands: environmental³ ASB which makes up 63% of the total, nuisance⁴ which makes up 31% and personal⁵ which makes up 6%. Although reports of ASB reduced by 5% during the 12 months ending 30 September 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.
- 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 reducing, but remain 55% 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 14% higher than the pre-pandemic level.

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

- 7 Reports of personal ASB is 66% 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.

1.1 Council Activity: Other Areas to Note

County Durham Rental Standard⁶

- 8 The Durham Rental Standard has been further delayed to December while we await legal advice on the proposal to provide funding to landlords to become accredited with the National Residential Landlords Association.

⁶ a free hybrid accreditation scheme for landlords

6.0 Data Tables

Key to Symbols

| 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

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 Communities

| 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 Harbour clients feeling more confident in themselves on case closure | 89% (Oct-Dec 21) | Tracker - | 95% x | - | - | - | ↓ | ↑ | ↑ | | No |
| % of Harbour clients feeling their quality of life has improved on case closure | 76% (Oct-Dec 21) | Tracker - | 66% ✓ | - | - | - | ↑ | ↑ | ↑ | | No |
| % of children and young people completing an intervention with Harbour and reporting feeling safer | 84% (Oct-Dec 21) | 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 | 17% (Sep 22) | Tracker - | new PI | new PI | - | - | new PI | new PI | new PI | n/a | Yes |
| Reduce ASB rates within the Selective Licensing Scheme areas by 10% (against the 2021 baseline) | data Q3 | new PI | new PI | new PI | - | - | new PI | new PI | new PI | new PI | No |
| No. of ASB enforcement action taken | 4,729 (Oct 21-Sep 22) | Tracker - | 4,192 ✓ | 2,636 ✓ | - | - | ↑ | ↑ | ↑ | ↑ | Yes |
| No. of fully licensed private rented sector properties in the selective licensed areas | 4,844 (Sep 22) | Tracker - | new PI | new PI | - | - | new PI | new PI | new PI | n/a | Yes |
| No. of people KSI in road traffic accidents - No. of fatalities | 4 (Jul-Sep 22) | Tracker - | 8 ✓ | 5 ✓ | - | - | ↓ | ↑ | → | → | Yes |
| No. of people KSI in road traffic accidents - No. of seriously injured | 33 (Jul-Sep 22) | Tracker - | 49 ✓ | 41 ✓ | - | - | ↑ | → | ↑ | ↓ | Yes |

| 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 | | | | | |
| No. of children KSI in road traffic accidents - No. of fatalities | 0 (Jul-Sep 22) | Tracker - | 0 ✓ | 0 ✓ | - | - | → | → | ↑ | ↓ | Yes |
| No. of children KSI in road traffic accidents - No. of seriously injured | 3 (Jul-Sep 22) | Tracker - | 5 ✓ | 4 ✓ | - | - | ↑ | ↑ | ↑ | ↑ | Yes |
| Reports of anti-social behaviour | 50,483 (Oct 21-Sep 22) | Tracker - | 53,355 ✓ | 36,127 x | - | - | ↓ | ↓ | ↓ | ↑ | Yes |
| Reports of environmental anti-social behaviour | 31,811 (Oct 21-Sep 22) | Tracker - | 36,109 ✓ | 20,606 x | - | - | ↓ | ↓ | ↓ | ↑ | Yes |
| Reports of nuisance anti-social behaviour | 15,497 (Oct 21-Sep 22) | Tracker - | 14,539 x | 13,612 x | - | - | ↓ | ↑ | ↑ | ↓ | Yes |
| Reports of personal anti-social behaviour | 3,175 (Oct 21-Sep 22) | Tracker - | 2,707 x | 1,909 x | - | - | ↑ | ↑ | ↑ | ↓ | Yes |

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 | | | | | |
| Reduce the overall suicide rate (per 100,000 population) | 15.8% (2019-21) | Tracker - | 14.3% x | 14.3% x | x | x | ↑ | ↑ | ↑ | ↑ | Yes |
| 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 |