

**Safer and Stronger
Overview and Scrutiny Committee**

18 April 2023

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

Ordinary Decision



Report of John Hewitt, Chief Executive Officer

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 three, 2022/23, October to December 2022.

Executive Summary

- 3 This report is structured around a performance framework which reflects our current [Council Plan](#) (2022-2026), and its format has been developed to provide greater focus on how the council is contributing to achieving the people's vision.
- 4 The performance report is structured around 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 on an exception basis with key messages against the five thematic areas within the Council Plan 2022-2026: our economy, our environment, our people, our communities, and our council. It is broken down into national, regional and local picture, things that are going well, areas which require attention and other areas to note.
- 6 The [Council Plan](#) has undergone its annual refresh and the plan for 2023-2027 was approved by Council on 22 February. The performance

framework is now being adjusted accordingly and will form the structure of this performance report from quarter one, 2023/24.

Contexts

- 7 The legacy of COVID-19 can still be seen in both our performance reporting and within our services. Performance data relating to the last two financial years are not representative for many areas so, wherever possible, we have compared current performance against pre-pandemic data.
- 8 However, the greatest challenge for our residents, local businesses and the council is the current cost-of-living crisis which has steadily worsened over the last 12 months. High inflation, currently at 10.5%¹, has largely been 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.
- 9 The cost-of-living crisis is having a triple impact.
 - (a) Impact on our residents. High inflation is outstripping wage and benefit increases, so income is falling in real terms. This is driving demand for services which support people facing financial hardship or who are in crisis, as well as services provided to vulnerable people such as social care for children and adults.

We are receiving more contact from households seeking financial assistance, and we are continuing to see high volume of applications for Welfare Assistance and Discretionary Housing Payments. We are continuing to support residents through the crisis with various initiatives and funds.

- (b) Increased costs for the council. Premises and transport costs have increased in line with higher energy costs and fuel prices, most noticeably across service areas such as waste and Home to School Transport. Contract prices are also being affected, and more contracts are reflecting changes in demand.

We have created a £10 million Budget Support Reserve to assist with inflationary pressures within 2022/23.

- (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. We estimate that during 2022/23 our income will be under budget by £1.47 million.

¹ UK Consumer Price Index for 12 months to December 2022. Indicative [modelled consumer price inflation estimates](#) suggest that the CPI rate would have last been higher in October 1981, where the estimate for the annual inflation rate was 11.2%.

- 10 £78.9 million of budget pressures are expected during 2023/24, mainly driven by inflationary and service demand pressures. Partly financed by the additional £56.5 million received from the final Local Government Settlement and from council tax and tax base increases. Savings of £12.4 million will be found from savings with the residual £10 million being funded from the MTFP Support Reserve.
- 11 However, our £778 million capital programme is the most ambitious the council has ever agreed and supports the council's ambition to use its resources to improve education, transport, housing and economic growth.

Recommendation

- 12 That Safer and Stronger Overview and Scrutiny Committee notes the overall position and direction of travel in relation to quarter three performance, the impact of COVID-19 pandemic recovery and the external international factors driving inflation and 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

- 13 The areas identified in this section are contributory indicators linked to the priorities of the Council Plan. Performance is reported on an exception basis with key messages against the five thematic areas within the Council Plan 2022-2026.

Our communities

- 14 The aim of this priority is to ensure our communities are well connected and supportive of each other, with vibrant and accessible towns and villages which are well-used, clean, attractive and safe. We will support our most vulnerable residents, particularly those isolated or financially vulnerable. We will maintain a strong focus on tackling poverty throughout the cost-of-living crisis.

Going Well

- 15 24% of properties covered by our selective licensing scheme (launched 1 April 2022) are fully licenced, and a further 6% have submitted applications. Since approval of the scheme was approved, the rate of anti-social behaviour within designated areas has increased by 14% (compared to 16% countywide).

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 Two, 2022/23 Performance Management Report
<https://democracy.durham.gov.uk/documents/s166398/Corporate%20Performance%20Report%20Q2%202022-23%20v2.1.pdf>
- Quarter One, 2022/23 Performance Management Report
<https://democracy.durham.gov.uk/documents/s161902/Corporate%20Performance%20Report%20Q1%202022-23%20Revised.pdf>
- 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>

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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 Three, 2022/23



1.0 Our Communities

1.1 Council Activity: Going Well

Selective Licensing (in effect from 1 April 2022)

- 1 6,712 properties are now fully licenced, equating to an estimated 24% of all properties covered by the scheme. A further 1,600 applications are in the system, which equates to a further 6% of properties.
- 2 Since the scheme was approved in December 2021, the rate of anti-social behaviour incidents within selective licensing designated areas² has increased by 14%. This compares to a 16% increase across the county.

1.2 Council Activity: Areas which require attention

Anti-Social Behaviour (ASB)

- 3 ASB continues to be defined through three strands: environmental³ ASB which makes up 66% of the total, nuisance⁴ which makes up 28% and personal⁵ which makes up 6%.
- 4 Reports across all strands remain higher than pre-pandemic. Environmental ASB is 69% higher, nuisance ASB is 9% higher and personal ASB is 56% higher. This reflects the national picture.
- 5 Reports of ASB reduced by 4% during the 12 months ending 31 December 2022, compared to the same period last year, with all strands showing overall decreases. However, deeper analysis has highlighted increases in certain ASB types which are being masked by larger falls elsewhere. These types are criminal damage, noise and deliberate fires.
- 6 The ASB Strategic Group has highlighted these three areas as priorities, alongside fly-tipping which, although decreasing, remains the most frequently reported ASB type, and personal ASB which remains a concern due to its potential to cause harm and the fact that it is showing an increase in the east of the county.

² This is a specific sub-set of ASB. It differs in that it does not contain stray dogs, stray horses, abandoned shopping trolleys, graffiti, criminal damage or pollution. It is also limited to council, fire and police data whereas the overall reports of ASB contains some housing association data.

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

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

- 7 The annual survey which assesses public confidence will go live on Monday 9 January for a period of 3 to 4 weeks. The results will be analysed in February and an update provided in the next performance report.

2.0 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						
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
Overall crime rate per 1,000 population	25.6 (Oct-Dec 22)	Tracker -	23.2 x	24.3 ○	-	-	→	↓	↑	↑	Yes	
Rate of theft offences per 1,000 population	5.8 (Oct-Dec 22)	Tracker -	6.4 ✓	6.6 ✓	-	-	↓	↓	↑	↑	Yes	
Proportion of all offenders who re-offend in a 12 month period (%)	30.6% (Apr-Jun 19)	Tracker -	n/a	n/a	-	-	n/a	n/a	n/a	n/a	No	
Proven re-offending by young people (who offend) in a 12 month period (%)	33.5% (2019/20)	Tracker -	n/a	n/a	-	-	n/a	n/a	n/a	n/a	No	
First time entrants to the youth justice system aged 10 to 17 (per 100,000 population aged 10 to 17)	147 (Oct 20-Sep 21)	Tracker -	n/a	n/a	-	-	n/a	n/a	n/a	n/a	No	
% of violent crime incidents which were alcohol related	32.6% (Oct-Dec 22)	Tracker -	34.2% ✓	31.7% ○	-	-	→	↑	→	→	Yes	
Reports of anti-social behaviour	52,466 (Jan 22-Dec 22)	Tracker -	54,462 ✓	36,127 x	-	-	↓	↑	↑	↓	Yes	
Reports of environmental anti-social behaviour	34,883 (Jan 22-Dec 22)	Tracker -	36,456 ✓	20,606 x	-	-	↓	↑	↑	↓	Yes	
Reports of nuisance anti-social behaviour	14,784 (Jan 22-Dec 22)	Tracker -	15,089 x	13,612 x	-	-	↑	↓	↓	↓	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					
Reports of personal anti-social behaviour	2,979 (Jan 22-Dec 22)	Tracker -	2,917 ✓	1,909 x	-	-	↑	↓	↓	→	Yes
% anti-social behaviour incidents which were alcohol related	9.8% (Oct-Dec 22)	Tracker -	11.5% ✓	13.7% ✓	-	-	↑	↓	↓	↓	Yes
No. of ASB enforcement action taken	4,992 (Jan-Dec 22)	Tracker -	4,365 ✓	2,636 ✓	-	-	↑	↑	↑	↑	Yes
% of Harbour ⁶ clients feeling more confident in themselves on case closure	87% (Oct-Dec 22)	Tracker -	81% ✓	-	-	-	↓	↑	↑	↑	Yes
% of Harbour ⁶ clients feeling their quality of life has improved on case closure	83% (Oct-Dec 22)	Tracker -	76% ✓	-	-	-	↑	↑	↑	↑	Yes
% of children and young people completing an intervention with Harbour ⁶ and reporting feeling safer	84% (Oct-Dec 22)	Tracker -	84% ○	-	-	-	→	↑	↓	→	Yes
Children and young people reviewed as at risk to Child Sexual Exploitation (CSE)	45 (Oct-Dec 2022)	Tracker -	n/a	n/a	-	-	↑	↓	n/a	n/a	Yes
Aim to increase levels of public satisfaction with highways maintenance above the national average. (confidence intervals +/-4pp)	47% (2022)	Tracker -	50% x	46% ○	-	-	↓	↑	↑	→	Yes
No. of people KSI in road traffic accidents - No. of fatalities	4 (Oct-Dec 22)	Tracker -	3 x	5 ✓	-	-	→	→	→	↓	Yes
No. of people KSI in road traffic accidents - No. of seriously injured	50 (Oct-Dec 22)	Tracker -	49 ○	41 x	-	-	↓	↑	↑	↓	Yes

⁶ Harbour - a specialist domestic abuse service that helps people living in County Durham. Harbour provides support to both victims of domestic abuse and perpetrators of abuse

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 (Oct-Dec 22)	Tracker -	0 ✓	0 ✓	-	-	→	→	→	↑	Yes
No. of children KSI in road traffic accidents - No. of seriously injured	2 (Oct-Dec 22)	Tracker -	8 ✓	4 ✓	-	-	→	↑	↑	↑	Yes
Achieve 100% licensing of private rented sector properties covered by the Selective Licensing Scheme by 2027	24% (Sep 22)	Tracker -	new PI	new PI	-	-	new PI	new PI	new PI	n/a	Yes
No. of fully licensed private rented sector properties in the selective licensed areas	6,712 (Sep 22)	Tracker -	new PI	new PI	-	-	new PI	new PI	new PI	n/a	Yes
Reduce ASB rates (per 10,000 population) within the Selective Licensing Scheme areas by 10% (against the 2021 baseline)	283.9 (Jul-Sep 22)	224.27 x	229.06 x	new PI	-	-	new PI	new PI	new PI	↓	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	↑	↑	↑	↑	No
Increase % of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services	92.9% (Jan-Sep 22)	84.0% ✓	88.3% ✓	86.5% ✓	✓	✓	↑	↑	↑	↑	Yes