

**Safer and Stronger
Overview and Scrutiny Committee**

26 June 2023

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

Ordinary Decision



Report of John Hewitt, Chief Executive

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 four, 2022/23, January to March 2023.

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.

Context

7 2022/23 continues to be a challenging period and this report sets out the council's continued strong performance. COVID-19, the war in Ukraine and the cost-of-living crisis have all impacted on our residents, our businesses and the council. The current cost-of-living crisis has steadily worsened over the last 12 months. High inflation, currently at 10.1%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. This 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, with a continuing high volume of applications for Welfare Assistance. Both elements of our scheme increased during 2022/23, although the increase in claims for Daily Living Expenses² was more significant (10,812 this year, compared to 4,875 last year) than the increase in claims for Settlement Grants³ (1,576 claims this year, compared to 1,310 last year). We are continuing to support residents through the crisis with various initiatives and funds, including our Council Tax Reduction Scheme, food and fun initiatives, food surplus activity and 'cutting the cost of the school day' initiative.

- (b) Increased costs for the council. Premises and transport 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 were also affected, and more contracts reflected changes in demand.

We 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 £1.858 million.

8 The council's low tax raising capacity continues to place pressure on our budgets. If core spending power 'per dwelling' across the county was raised

¹ UK Consumer Price Index for 12 months to March 2023. 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%.

² helps people whose circumstances change unexpectedly and who do not have access to money. It provides help with daily living expenses (for up to seven days) – includes food, travel and some clothing (restrictions apply).

³ helps people stay in their home, or move back into housing, after living in supported or unsettled accommodation, e.g., when leaving care of having been made homeless. It includes help towards beds and/or bedding, furniture, white goods (for example, cooker, fridge, washing machine), kitchen equipment, floor coverings, curtains, removal costs.

to the England average of £2,360 (+£167), the council would receive an additional £42 million each year.

- 9 Budget pressures of around £79 million are expected during 2023/24. This is due to factors such as the 9.7% uplift in the National Living Wage, energy costs, pay awards, high levels of inflation and higher demand across social care services.
- 10 Pressures will be partly financed by the additional £57 million received from the Local Government Settlement and from council tax and tax base increases, with the remainder split £12 million from savings and by utilising £10 million from the MTFP Support Reserve.
- 11 Despite this challenging financial environment, the 2023/24 budget includes:
 - support for low-income households through our Council Tax Reduction Scheme
 - maximisation of health and social care funds for the benefit of our vulnerable clients
 - significant investment in capital expenditure with a £770 million capital programme, the most ambitious the council has ever agreed.

Recommendation

- 12 That Safer and Stronger Overview and Scrutiny Committee notes:
 - (a) the overall position and direction of travel in relation to quarter four performance;
 - (b) the continuing impact of COVID-19 pandemic recovery and the external international factors driving inflation and cost-of-living on the council's performance; and
 - (c) the actions being taken to address areas of underperformance including the significant economic and well-being challenges because of the pandemic and other external factors.

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 The council and its partners continue to take action on Anti-Social Behaviour (ASB), with the latest data showing a 15% fall in ASB. During quarter three, increases were identified across specific ASB types which were being masked by larger falls elsewhere. These areas were the focus during quarter four, and data shows that over the last quarter deliberate fires reduced by 67% and criminal damage by 4%. During quarter four, Durham Police was selected to participate in a [two-year trailblazer project aimed at delivering the Government's Anti-Social Behaviour \(ASB\) Action Plan](#). Further detail will be included in future reports.
- 16 28% of properties covered by our selective licensing scheme (launched 1 April 2022) are fully licenced, and a further 5% have submitted applications.

Risk Management

- 17 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://www.durham.gov.uk/media/34954/Durham-County-Council-Plan-2022-2026/pdf/CouncilPlan2022-2026.pdf?m=63796952367360000>
- Quarter Three, 2022/23 Performance Management Report
<https://democracy.durham.gov.uk/documents/s171720/Item%205%20Corporate%20Performance%20Report%20Q3%202022-23.pdf>

- 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>

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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 Four, 2022/23



1.0 Our Communities: National, Regional & Local Picture

- 1 Durham is one of 16 police force areas selected to participate in a [two-year trailblazer project aimed at delivering the Government's Anti-Social Behaviour \(ASB\) Action Plan](#). The project's main focus will be the roll out of a new Immediate Justice service, where perpetrators of ASB will be made to repair the damage they inflict, and greater 'hotspot' policing and enforcement (funded by the Home Office). The plan will also crack down on illegal drugs, ban nitrous oxide and expand the use of drug testing on arrest.

1.1 Council Activity: Going Well

Anti-Social Behaviour (ASB)

- 2 ASB continues to be defined through three strands: environmental⁴ ASB (70% of the total), nuisance⁵ (26%) and personal⁶ (4%).
- 3 Reports of ASB reduced by 15% during the 12 months ending 31 March 2023, compared to the same period last year. Although all strands showed decreases, deeper analysis has highlighted increases across specific ASB types which are being masked by larger falls elsewhere. These types are criminal damage, noise and deliberate fires.
- 4 These three areas have been identified as priorities by the ASB Strategic Group, alongside fly-tipping which, although decreasing, remains the most frequently reported ASB type. Over the last quarter, there has been a noticeable decrease in reports of deliberate fires (67% reduction on the same period last year) and a more modest decrease in relation to criminal damage (4% fewer). Reports of noise has remained static (-0.4% fewer).
- 5 The data is a combination of data from the council, the police, fire service and Believe Housing. Following a change in national recording rules in September, the police have changed how some types of ASB are recorded. Some personal ASB is now recorded as a crime of Harassment (section 2 only) and some nuisance ASB is now recorded as a public order offence.
- 6 Following this change, the overall volume of police reported ASB reduced, with corresponding increases across harassment and public order. Previous data cannot be retrospectively changed so it appears that there has been a decrease in police

⁴ 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)

⁵ Noise, rowdy behaviour, nuisance behaviour, drug/substance misuse/dealing, stray animals, deliberate fires, vehicle nuisance

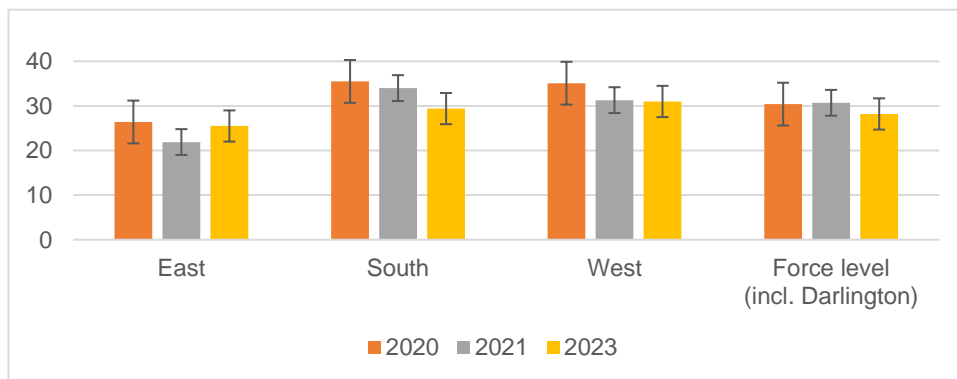
⁶ Intimidation, harassment, abuse

recorded ASB. We are working to incorporate both harassment and public order crimes into our data set so we can monitor the situation more effectively.

- 7 During quarter four, Durham Police was selected to participate in a [two-year trailblazer project aimed at delivering the Government's Anti-Social Behaviour \(ASB\) Action Plan](#). Further detail will be included in future reports.

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

- 8 Data from the most recent survey shows a smaller proportion of respondents agree 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 and as it is within the estimated confidence intervals of +/-3.5pp it is possible the decrease is due to random sample variation.



- 9 East, South and West are the three police localities that make up County Durham. With the exception of the East in 2021, there has been no significant difference between each of these areas over the last three years.
- 10 The latest 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 identified at force level were ASB, youth-related ASB and drug-related ASB. However, the top three issues identified as having the greatest negative impact on individuals were speeding and driver related ASB, general negative view of the police and police behaviour and off-road bikes.

Selective Licensing Scheme

- 11 The scheme was launched in April, and to date, 8,226 (28%) of the 29,000 (approx.) eligible private sector properties are now fully licensed. Applications have been received and are being processed for a further 1,527 properties. Work is underway to compare 2021 census data against the 2020 modelling data, areas of low compliance will be targeted by the enforcement team.

Community Action Teams (CAT) and Community Safety Teams

- 12 Following community engagement and partner intelligence in response to issues of anti-social behaviour in Coundon and Leeholme, the CAT were able to focus their work on dealing with rubbish accumulations on streets, waste grounds and in gardens; dog fouling; anti-social behaviour and smoke nuisance. Our response included:
- 79 notices were issued against 25 different issues/properties
 - 35 Community protection warnings and notices together with 5 fixed penalty notices were issued for fly-tipping and dog fouling incidents
 - Fire safety and smoke nuisance advice was provided to over 120 residents and businesses
 - 8 empty properties were brought back into use
 - Other actions undertaken included community litter picks and visits to 3 local schools to raise awareness of fire safety, anti-social behaviour and environmental improvements initiatives.
- 13 In January, the follow-up review of the Easington Colliery CAT project was undertaken. A number of issues were identified around rubbish accumulations, open to access properties, drainage complaints and defective properties identified, resulting in section 106 legal notices being issued on 38 issues/properties.
- 14 Our community safety teams have been in local communities addressing residents' concerns about access to derelict buildings, carrying out work to limit access of off-road bikes to footpaths. Liaised with residents on a number of issues including loan sharks, financial and general support available to address the cost of living crisis. We also liaised with our partners on reports of adult exploitation and reports of fires and criminal damage, and target hardening of areas to prevent nuisance vehicles causing damage to green spaces and to prevent unauthorised encampments.

1.2 Council Activity: Other Areas to Note

ASB in Selective Licensing Areas (in effect from 1 April 2022)

- 15 The rate of anti-social behaviour incidents (per 10,000 population) within selective licensing designated areas⁷ was 170 for the period October to December 2022. This is 32% below the target of 224 incidents; and is 67% lower (-114 incidents) than the previous reporting period (July-September 2022). The main reason for the decrease

⁷ 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 overall reports of ASB contain some housing association data.

is a reclassification of some police reported ASB incidents to crimes. We are reviewing the baseline position to agree a solution for comparable back data.

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	S	Performance is the same as national or north east	↓	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 +/-3.5pp)</i>	28.2% (2023)	Tracker -	30.7% <small>(2021)</small> ○	30.4% <small>(2020)</small> ○	-	-	→	n/a	n/a	→	Yes
Overall crime rate per 1,000 population	27.5 (Jan-Mar 23)	Tracker -	23.6 x	24.3 x	-	-	↓	↑	↑	↑	Yes
Rate of theft offences per 1,000 population	6.6 (Jan-Mar 23)	Tracker -	5.8 x	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	33.3% (Jan-Mar 23)	Tracker -	32.2% ○	31.7% ○	-	-	→	↑	→	→	Yes
No. of alcohol seizures	194 (Apr-Jun 2018)	Tracker -	n/a	n/a	-	-	n/a	n/a	n/a	n/a	No
% of successful completions of those in alcohol treatment	31.1% (Feb 22-Jan 23)	Tracker -	37.8% x	27.3% ✓	-	✓	↑	→	→	↓	Yes
% of successful completions of those in drug treatment – opiates	5.3% (Feb 22-Jan 23)	Tracker -	6.3% ✓	5.9% ○	-	✓	→	→	→	↓	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					
% of successful completions of those in drug treatment – non-opiates	32.2% (Feb 22-Jan 23)	Tracker -	35.5% x	29% ✓	-	✓	↑	↓	→	↓	Yes
Reports of anti-social behaviour	51,504 (Apr 22-Mar-23)	Tracker -	60,854 ✓	36,127 x	-	-	↑	↑	↓	↓	Yes
Reports of environmental anti-social behaviour	35,931 (Apr 22-Mar-23)	Tracker -	41,834 ✓	20,606 x	-	-	↑	↑	↓	↓	Yes
Reports of nuisance anti-social behaviour	13,356 (Apr 22-Mar-23)	Tracker -	15,840 ✓	13,612 ✓	-	-	↓	↓	↓	↓	Yes
Reports of personal anti-social behaviour	2,217 (Apr 22-Mar-23)	Tracker -	3,180 ✓	1,909 x	-	-	↓	↓	→	↓	Yes
% anti-social behaviour incidents which were alcohol related	7.1% (Jan-Mar 23)	Tracker -	10.5% ✓	13.7% ✓	-	-	↓	↓	↓	↓	Yes
No. of ASB enforcement action taken	6,077 2022/23	Tracker -	4,651 ✓	2,636 ✓	-	-	↑	↑	↑	↑	Yes
% of Harbour ⁸ clients feeling more confident in themselves on case closure	87% (Oct-Dec 22)	Tracker -	81% ✓	-	-	-	↓	↑	↑	↑	No
% of Harbour ⁸ clients feeling their quality of life has improved on case closure	83% (Oct-Dec 22)	Tracker -	76% ✓	-	-	-	↑	↑	↑	↑	No
% of children and young people completing an intervention with Harbour ⁸ and reporting feeling safer	84% (Oct-Dec 22)	Tracker -	84% ○	-	-	-	→	↑	↓	→	No

⁸ 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					
Children and young people reviewed as at risk to Child Sexual Exploitation (CSE)	45 (Oct-Dec 22)	Tracker -	n/a	n/a	-	-	↑	↓	n/a	n/a	No
No. of people KSI in road traffic accidents - No. of fatalities	6 (Jan-Mar 23)	Tracker -	4 x	5 x	-	-	→	→	→	↑	Yes
No. of people KSI in road traffic accidents - No. of seriously injured	26 (Jan-Mar 23)	Tracker -	51 ✓	41 ✓	-	-	↓	↑	↑	↓	Yes
No. of children KSI in road traffic accidents - No. of fatalities	0 (Jan-Mar 23)	Tracker -	1 ✓	0 ○	-	-	↓	→	→	→	Yes
No. of children KSI in road traffic accidents - No. of seriously injured	2 (Jan-Mar 23)	Tracker -	7 ✓	4 ✓	-	-	↓	↓	→	→	Yes
Achieve 100% licensing of private rented sector properties covered by the Selective Licensing Scheme by 2027	28% (Jan-Mar 23)	Tracker -	new PI	new PI	-	-	new PI	n/a	n/a	n/a	Yes
No. of fully licensed private rented sector properties in the selective licensed areas	8,226 (Jan-Mar)	Tracker -	new PI	new PI	-	-	new PI	n/a	n/a	n/a	Yes
Reduce ASB rates (per 10,000 population) within the Selective Licensing Scheme areas by 10% (against the 2021 baseline)	170 (Oct-Dec 22)	224.27 x	249.19 x	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	88.3% (Jan-Dec 22)	84.0% ✓	88.7% ○	85.8% ✓	✓	✓	↑	↑	↑	↓	Yes