
PERFORMANCE MANAGEMENT FRAMEWORK

SUMMARY REPORT

Purpose of the Report

1. To update Scrutiny Committee on the baseline performance of One Darlington : Perfectly Placed. In addition the report provides an update on performance for the Resources Department for the period April to September 2014.

Summary

2. A revised approach to performance management has been adopted which allows an assessment of the achievement of One Darlington : Perfectly Placed outcomes and the performance of services delivered by the Council which contribute to the achievement of those outcomes.

Recommendation

3. It is recommended that:
 - (a) Scrutiny note the content of this report as an assessment of performance in the first two quarters of 2014.

**Catherine Whitehead
Assistant Chief Executive**

Background Papers

No background papers were used in the preparation of this report

Sharon Raine: Extension 6091

S17 Crime and Disorder	One Darlington Perfectly Placed sets out outcomes with regards to Crime and Disorder which will be performance managed through a set of key performance indicators
Health and Well Being	One Darlington Perfectly Placed sets out outcomes with regards to Health and Wellbeing which will be performance managed through a set of key performance indicators
Carbon Impact	None
Diversity	One Darlington Perfectly Placed sets out outcomes with regards to Diversity which will be performance managed through a set of key performance indicators
Wards Affected	All
Groups Affected	All
Budget and Policy Framework	One Darlington Perfectly Placed is the overarching strategy which sets out the vision for the Borough in the Policy Framework
Key Decision	No
Urgent Decision	No
One Darlington: Perfectly Placed	As above
Efficiency	The report sets out the performance of services against which efficiency can be assessed

MAIN REPORT

A Revised Performance Management Framework

4. A revised approach to strategic planning and performance management has been implemented which enables us to:
 - (a) Understand local conditions and needs – evidence base and baselines to inform strategic planning.
 - (b) Know what we need to achieve – community aspirations and service aspirations/requirements identifying outcomes.
 - (c) Know what achievement of outcomes will look like - strategic indicators.
 - (d) Assess strategy and delivery performance– using delivery performance indicators to assess how much and how well did we deliver – what was the impact and at what cost – ability to commission and de-commission.
 - (e) Understand the ‘corporate health of the organisation’ – using performance indicators to assess a ‘healthy’ organisation, such as sickness, staff turnover etc.
 - (f) Manage a programme of change – using schedule and cost performance indicators to ensure that the change programme is delivering against its targets.
5. A suite of strategic performance indicators to measure delivery of One Darlington : Perfectly Placed have been approved by Council alongside the revised strategy. This suite forms the basis of the Council’s PMF against which delivery level performance indicators have been aligned. In addition, a suite of indicators measure the corporate health of the organisation, together with the performance management of change programme projects this completes the PMF structure.
6. A smaller number of strategic indicators have been agreed with the Darlington Partnership to form the basis of the high level summary of public and partnership reporting of SCS progress.
7. The PMF has been designed based on the following principles:
 - (a) Strategic Data is presented in a ‘state of the nation’ type basis, providing a comprehensive analysis annually with additional information being presented throughout the year via performance clinics.
 - (b) Delivery is aligned to the strategic data and is presented alongside Corporate Health Data. Reporting will include and analysis of:
 - i. Trend data to demonstrate direction of travel and to provide more meaningful context than random target setting.

- ii. Comparison Data/Benchmarking Data to demonstrate how we compare as a Borough and as a service provider with others both in terms of the impact of our services and the costs of delivery.
 - iii. Where possible data will be analysed and presented at sub borough level (both demographic and geographic) to ensure a consistent approach to management of 'narrowing the gap'.
- (c) Target setting will not be a one size fits all approach where targets must be set against all performance indicators. Some indicators are simply a 'temperature check' and therefore will not require a target.

Quarter 2 Performance

8. During the first two quarters of the year, Assistant Directors, Directors, Lead Members and the Chief Executive have robustly monitored and challenged performance through the Performance Clinic process.
9. In total 178 performance indicators were reporting in the period April to September 2014, of these indicators 40 did not have comparable data available, of those that did 49% had seen an improvement since the same period last year and 41% had seen a decline the same period last year and 10% had seen no change. Table 1 below shows those indicators that have seen an improvement and Table 2 shows those that have seen a decline in performance.
10. With regards to the strategic indicators that measure One Darlington : Perfectly Placed performance is mixed with some indicators demonstrating that Darlington performs better than the national average, while in some areas Darlington performs worse. An area that remains a challenge is that of narrowing the gap, across a range of indicators Darlington continues to have a significant variance in performance between different geographies and demographics. This remains a key for the Council moving forward.
11. The following section provides a narrative of those strategic performance indicators which measure attainment of outcomes identified in One Darlington : Perfectly Placed along with an assessment of the corporate health of the organisation.

Children with the best start in life

12. This outcomes covers health, education, lifestyles and safety and is measured using 15 key indicators as identified in **Appendix A**. Indicators where Darlington perform worse than the national average are Breastfeeding rates, smoking at time of delivery and children admitted to hospital for deliberate and unintentional injuries. Indicators where we have the most significant gaps between geographies and demographics within the Borough are childhood obesity, achieving a good level of development at early learning goals and children living in poverty.
13. In terms of childhood obesity Darlington consistently has a lower percentage of children classed as obese than the national average. It also follows the national pattern of seeing an increase in the percentage of children classed as obese between reception age and year 6 (the increase from reception to year 6 in Darlington is smaller than the national increase). However the most concerning aspect of this measure is the inequality between wards with a 13% and 15% gap respectively at reception and year 6 between the best and worst wards. Generally the highest rates of obesity are associated with the most deprived wards although it is worth noting that whilst the gap has narrowed in recent years at year 6 (from 25% to 15%) it has widened slightly at reception (9% to 13%).
14. Although there is a lag in the availability of under 18 conception data the latest available data (Q2 2013/14), was at its lowest in the last 5 years and demonstrates a significant reduction from the 1998 baseline. The trend overall across the North East has been downward and although there has been some fluctuation in Darlington (initially below the NE average and then more recently above), the small numbers in Darlington can lead to a greater apparent variation.
15. In 2014 there was an increase in the percentage of children achieving at least the expected level of development at Early Years Foundation stage, compared to the previous year. Comparisons any further back than this are meaningless due to a change in the measure in 2012. In the two years since the introduction of the new measure of achievement Darlington has performed above the regional average but remains below the national average. Under the old measure Darlington consistently outperformed both averages.
16. GCSE Measures too have been subject to changed measures in the last year making comparison with previous years difficult. With changes to the way in which 'equivalent' exams can be counted towards GCSE attainment, and the obligation to count pupils first result where they may have had multiple entries to a particular subject, the performance of Darlington's secondary schools overall appears to have dropped. However not all schools have a policy of multiple entry and the pupils will still leave the schools with their best grade. Due to the changes and the difficulties of obtaining accurate data from schools with a multiple entry policy nationally it has been difficult this year to produce accurate comparative data at both national and regional level. National data has been released very recently by the Department for Education (DfE) but is yet to be fully verified or analysed.

17. Darlington has continued to buck the regional trend in terms of the number of children living in poverty and at the latest analysis (2012) this continued to be the case, although the impact of the economic downturn on the North East appears to be becoming visible with Darlington seeing more than the national average percentage of children living in poverty in 2011 and 2012, something that had not been the case since 2008.
18. Following the introduction of referral orders for young people in 2008, Darlington significantly outperformed both national and regional averages for the rate of first time entrants to the youth justice system. This has been attributed to the early introduction in Darlington of a restorative justice approach. This has now been recognised as good practice and widely introduced. Consequently Darlington's performance is now much closer to the national average but remains above the regional average, and has continued to show a reduction in the rate of first time entrants.
19. The percentage of women who smoke at the time of delivery and percentage of infants due a 6-8 week check that are totally or partially breastfed, have shown little real change over the past four years, however Darlington does continue to perform better than the regional average in terms of breastfeeding. With the migration of Health Visitors into the LA from 2016 we may have greater direct influence over the latter as figures currently included in this indicator capture only those babies seen by a Health Visitor in the 6-8 week age window and we know that less than 70% of babies are seen in this time window currently.
20. With regards to the admission to hospital of young people attributable to unintentional and deliberate injury, whilst this categorisation does include a wide range of potential reasons, Darlington appears to be an outlier in both the 0-4 and 15-24 age groups, performing worse than both regional and national average figures. Most concerning of all is the 15-24 age group where performance has not only been consistently worse than the national and regional averages but has seen a widening gap, and indeed opposite trend to the regional and national figures. The Knowledge and Information Team within Public Health are looking into this area of concern, to investigate the pattern of admissions.
21. Admissions in the 0-4 age group also showed a similar gap widening in 2011/12 but has now dropped significantly (29%) at the latest measure in 2012/13 to drop below the regional average.

A safe and caring community and more people active and involved

22. These outcomes cover crime, community safety, community cohesion, physical activity and strong communities, they are measured using 25 key indicators as identified in appendix A. Indicators where we have the most significant gaps between geographies and demographics within the Borough however are Crime rates, Feeling safe after dark, residents worried about being a victim of crime, residents worried about being a victim of anti-social behaviour, residents who feel that neighbours who look out for each other, residents that feel that people from different backgrounds get on well together and that people pull together to improve

the area, the number of residents who regularly volunteer and those that feel there is a lot of community spirit in their area.

23. The number of anti-social behaviour incidents across the borough have dropped significantly since 2009/10, as a result of both a change in the way ASB incidents are recorded and a real drop in the number of incidents. Indications at Q2 2014/15 are that the rate of incidents in the current year is very closely tracking the rate seen in the previous year.
24. Overall crime rate for the borough is showing an almost identical profile to the mid-point in the year as the previous year, although the split in types of crime reported has shown some significant variance, most notably:
 - (a) 15% drop in hate crime
 - (b) 5.1% increase in Domestic Violence
 - (c) 13% increase in violent crime
25. When compared to the same point in the previous year (all data is cumulative). Also reported are some indicators of public perception of safety and whilst there is very little variation across the borough in terms during daylight hours, a significant variance is seen in the same perception after dark, with almost a 40% variance between the wards perceived to be safest and those perceived to be least safe.
26. Community survey data has shown a significant reduction in the percentage of residents who feel that people from different backgrounds get on well, with just over 50% at the latest survey (2013), compared to almost 80% in 2008. Again significant variation is seen between wards with approx. 30% difference between the best and worst wards. In general residents in the most affluent wards were most likely to feel that people from different backgrounds get on well.
27. Conversely there was a slight but very small increase in the overall % of residents who reported feeling a sense of belonging to their community. The ward variation was again significant with in excess of 30% difference between the best and worst performing wards.
28. Across Darlington almost 60% of residents feel that their local area is a place where people look out for each other, although almost 45% variance is seen between the best and worst performing wards. Unsurprisingly the 'village' wards are amongst the best performing.
29. Although only 2 years data has currently been collated it appears to show a slight drop in the number of adults meeting the 150 minute activity target. This drop is however mirrored in both the national and regional figures. It is also worth noting that this is a self-perception indicator, with the information gathered from a telephone survey of a sample of the population.

Healthy and Independent and enough support for people when needed

30. These outcomes cover mainly health and social care, they are measured using 17 key indicators as identified in Appendix A.
31. Overall mortality rate from causes considered preventable is included and is an indicator reported by the CCG as an indicator of patient safety. Since 2009 the Darlington figure has been above the national average but below the regional average. In 2011/12 and 2012/13 (the last two years for which the data is available), Darlington has shown a significant improvement in performance and is now much closer to the National average and much better than the regional average. This represents an improvement of almost 20% over the four years of available data.
32. In terms of alcohol specific and alcohol related admissions to hospital where the North East traditionally performs much worse than the national average, Darlington is generally better than the regional average and is continuing to show improvement, albeit the rate of improvement in Alcohol specific admissions in under 18's has slowed compared to previous years and the gap between Darlington and the National average has widened this year (albeit minimally) for the first time in a number of years. Undoubtedly the economic downturn and increasing alcohol prices will have contributed to this drop and the slight gap widening is possibly indicative of the start of the economic recovery. Monitoring will be necessary to ensure that this gap widening does not continue.
33. The latest available data on smoking prevalence in adults within the borough is for the 2012/13 and shows a reduction following a spike in the previous year which bucked both the national and regional trends. Smoking prevalence is now estimated at 21.3% which is lower than the regional average but higher than the national average. It is however worth noting that the figure is a synthetic estimate produced by Public Health England rather than an actual measure.
34. The most positive picture emerging within the healthy and independent outcome is the continued reduction in all permanent admissions to residential and nursing homes when compared to the previous year (the admission level for older people (65+) is showing a reduction of almost 40% compared to the same period last year and admissions for 18-64yr olds is down almost 50%.
35. The proportion of older people at home 91 days after hospital discharge into re-ablement/rehabilitation services has improved from a position of being below both regional and national averages to being consistent with the national average. Regionally authorities are performing slightly better on average than Darlington.

A place designed to thrive, more businesses and more jobs and more people caring for our environment

36. These outcomes cover economic development, regeneration and the environment, they are measured using 24 key indicators as identified in Appendix A.
37. One of the key positive messages for this year has been the increase in overall employment rate in Darlington which has increased and a rate greater than both the

regional and national averages and for the past 3 quarters has exceeded the national average. Over the same period the rate of JSA claimants has been reducing at a rate similar to that of the regional and national figures with Darlington tracking very closely the regional average. The gap between the regional and national picture has narrowed over the last 2 years but the North East remains above the national figure. Within Darlington itself the gap between wards in terms of the rate of JSA claimants saw a widening between Q3 2011/12 and Q1 2013/14, which has now begun to show a narrowing again with the latest gap at 8.8% compared to a peak of 11.4%. The potential area of concern is level of earnings with both median weekly workplace

38. The earnings and median weekly resident earnings now well below both national and regional averages.
39. With regard to litter generally, performance levels on average are remaining similar across the period, however there are some areas where performance could be better, mainly around other retail and commercial and industrial warehousing.
40. Generally waste to landfill is continuing to reduce. Recycling, composting and re-use will start to increase with the introduction of Revised Weekly Collection with waste sent for energy recovery settling between 20% to 25%.
41. Performance against all indicators reported in Quarter 2 is attached in Appendix 1.

Outcome of Consultation

42. There was no consultation in the completion of this report