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**PERFORMANCE MANAGEMENT QUARTER 2**

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**Responsible Cabinet Member -  
Councillor Andy Scott, Health and Partnerships Portfolio**

**Responsible Director -  
Catherine Whitehead, Assistant Chief Executive**

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**SUMMARY REPORT**

**Purpose of the Report**

1. To provide an update report on the Council's performance for the period 1 April 2014 to 30 September 2014 including progress against key performance measures and outcomes identified within the Council's agreed performance management framework.

**Summary**

2. This report provides a combined quarterly overview of the position on service performance across all three Service Groups and shows progress which supports our two priorities One Darlington: Perfectly Placed. Cabinet continues to receive quarterly reporting of financial performance through the quarterly Revenue Budget Monitoring report.
3. The strategic performance indicators which measure achievement of One Darlington : Perfectly Placed were agreed at Council in May 2014. Each Service Group has since agreed a suite of delivery performance indicators to measure their service performance against those strategic indicators. In addition a suite of performance indicators measure the corporate health of the organisation and progress of the change programme. Collectively these indicators form the Council's Performance Management Framework.
4. In total 178 performance indicators, a mix of both strategic and delivery, were reported 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 since the same period last year and 10% had seen no change.
5. 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 is detailed further in the main report.

### **Recommendation**

6. It is recommended that Cabinet:-
  - (a) Note the contents of the revised Performance Management Framework.
  - (b) Note the performance narrative in paragraphs 12 to 41.

### **Reasons**

7. The recommendation is supported to effectively manage performance to deliver agreed priorities and outcomes.

**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	Indicators reported here include those concerned with reducing crime and disorder.
Health and Well Being	Indicators reported here include those concerned with improving health and wellbeing.
Carbon Impact	Indicators reported here include those concerned with sustainability and climate change issues.
Diversity	There is no specific diversity impact other than that may be measured by the indicators.
Wards Affected	All wards are affected equally, although specific indicators measure the impact on 'One Darlington'.
Groups Affected	All groups are affected equally, although specific indicators measure the impact on 'One Darlington'.
Budget and Policy Framework	This report does not recommend a change to the Council's budget or policy framework.
Key Decision	This is not classed as a key decision.
Urgent Decision	For the purpose of the 'call-in' procedure this does not represent an urgent matter.
One Darlington: Perfectly Placed	The subject matter of this report, concerns the Council's performance against agreed performance measures and outcomes, is critical to delivery of the Sustainable Community Strategy outcomes.
Efficiency	Delivery plans are integral to delivering services efficiently, effectively and economically. Performance monitoring forms a key element in measuring the value for money provided by our services.

## MAIN REPORT

### A Revised Performance Management Framework

8. 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.
9. A suite of strategic performance indicators to measure delivery of One Darlington : Perfectly Placed have been approved by Council alongside the revised strategy. All of the Council’s Scrutiny Committees were instrumental in the development of this suite of indicators. 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.
10. 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.
11. 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**

12. 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.
13. 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.
14. 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**

15. This outcome covers health, education, lifestyles and safety and is measured using 15 key indicator. Indicators where Darlington performs worse than the national average are Breastfeeding rates, smoking at time of delivery and children admitted to hospital for deliberate and unintentional injuries and percentage of children living on poverty. 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.
16. Darlington has also continues to perform well in terms of under 18 conceptions, and has seen a significant reduction from the 1998 baseline, although the small numbers in Darlington can result in some fluctuations. Performance of Darlington's Youth Justice Service also remains high and exceeds national and regional averages.
17. In terms of action to address those indicators where Darlington performs less well relative to other areas we expect to be able to introduce more targeted action around breastfeeding rates once Health Visiting ceases to be a Health Service responsibility and transfers to the Local Authority in 2016 (the current measure is taken at the 6-8 week check and currently only 70% of babies are seen by a Health

Visitor in this time window. Work is also being undertaken by the Public Health Knowledge and Information team to review hospital admissions of young people attributable to unintentional and deliberate injury with a particular focus on the 15-24 age group which has seen the biggest increase, the aim being to identify any patterns in repeat admissions or particular trends in admission reasons. This may in turn lead to identification of specific targeted action to address.

18. Education performance in Darlington has been more difficult than usual to ascertain this year. GCSE Measures 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 Department for Education (DfE) but is yet to be fully verified or analysed.
19. We have seen an overall increase in the number of Children In Need. Whilst nationally numbers have risen by approximately 5%, Darlington has seen an increase nearer to 29%. Whilst this could be indicative of the increased impact of the economic downturn in the North East compared to other areas it could also be a positive impact as a result of improved multi agency working, and other agencies referring more appropriate cases as a result.

### **A Safe and Caring Community and More People Active and Involved**

20. These outcomes cover crime, community safety, community cohesion, physical activity and strong communities, they are measured using 25 key indicator. 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.
21. The number of anti-social behaviour incidents across the borough has dropped significantly since 2009/10, as a result of both a change in the way Anti-Social Behaviour 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.
22. 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

23. Community survey data from two successive surveys in 2008 and 2013 has shown a significant reduction in the percentage of residents who feel that people from different backgrounds get on well, with significant variation between wards.
24. Conversely there was a slight but very small increase in the overall percentage of residents who reported feeling a sense of belonging to their community. The ward variation was again significant.
25. 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.

### **Healthy and Independent and Enough Support for People When Needed**

26. These outcomes cover mainly health and social care, they are measured using 17 key indicators. 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%. Darlington also continues to show improvement in terms of the number of alcohol specific and alcohol related hospital admissions.
27. This suite of indicators also includes some measures by the CCG that are indicative measures of patient safety and these continue to show good performance and have improved significantly in the last two years for which data is available (2011/12 and 2012/13)
28. The number of Looked After Children (LAC) per 10,000 population in the borough, is currently 207 and remains higher than the regional and national averages, although has dropped and is now much closer to the regional average than in the previous quarter. One of the main reasons for this is a change in Central government categorisation. Previously young people looked after by family or friends (connections) were not considered LAC and therefore not funded by the Local Authority. These placements now automatically categorised as LAC and there is therefore a requirement to fund these placements. 22 of the 207 current placements are connections. Young people on remand are also now automatically categorised as LAC.
29. Focus will also be maintained on ensuring that older people remain at home for as long as possible following discharge from hospital into re-ablement/rehabilitation services. Darlington currently has relatively poor performance regionally in this area but improvement of this indicator is a specific target within the BCF.

## **A Place Designed to Thrive, More Businesses and more Jobs and more People Caring for our Environment**

30. These outcomes cover economic development, regeneration and the environment; they are measured using 24 key indicators. Darlington has shown positive movement this year in Employment rate which has increased at a rate greater than the national and regional averages. Number of claimants of JSA has also reduced and the gap between wards has begun to narrow. The number of new homes built has also increased in 2013/14 and is forecast to increase again in 2013/15, although net additional homes delivered has declined year on year since 2008 and remains well below that of our regional neighbours. Environmental indicators are also positive with the amount of waste to landfill continuing to reduce.
31. Areas for concern include level of earnings with both median weekly workplace earnings and median weekly resident earnings now well below both national and regional averages. It is hoped that the significant economic regeneration work ongoing including the new biologics centre will have a positive impact upon this measure although in the short term there may be an increase in lower paid jobs.
32. Business survival rate at year three (2009) has also shown a significant drop in performance in Darlington which is not mirrored by the regional picture and is showing the opposite direction to the national picture. This is clearly reflective of the economic downturn, timing of impact and the severity of impact seen in the North East.

### **Corporate Health**

33. The sickness absence rate for the entire Council is showing a slightly higher trend than last year and this is being monitored closely with the correct management actions being applied. There has been an increase in both the number of complaints upheld by the Ombudsman and also the ICO from previous years (1 to 3 and 1 to 2 respectively).
34. Results from the community survey have shown that there was a reduction in the satisfaction of residents with the way the Council runs things, from 67% in 2008 to 53% in 2013 (although it should be noted that a different sample size was used in 2013), with significant variation again in the responses between wards although there does not appear to be the same correlation to IMD scores as has been seen with other ward data.
35. Two new measures were also included in the 2013 survey around the percentage of people who speak positively about the Council and percentage of people who reported that they trust the Council. Whilst these initial figures appear relatively low at 32% and 48% respectively they act as a useful benchmark for future surveys and will require correlation back to Council activity over the period between surveys.



## **Conclusion**

36. Overall the Council remains a well-run organisation, most recent figures suggest a decline in the percentage of residents who are satisfied with the way that the Council runs things however the sample size used in 2013 differed from that in 2008 and therefore a true comparison will only be available when the 2013 survey is repeated in 2015.
37. 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.

## **Consultation/Outcomes of Consultation**

38. No consultation was required in the production of this report.