

Safer and Stronger Communities Overview and Scrutiny Committee

23 September 2016



Quarter One 2016/17 Performance Management Report

Report of Corporate Management Team

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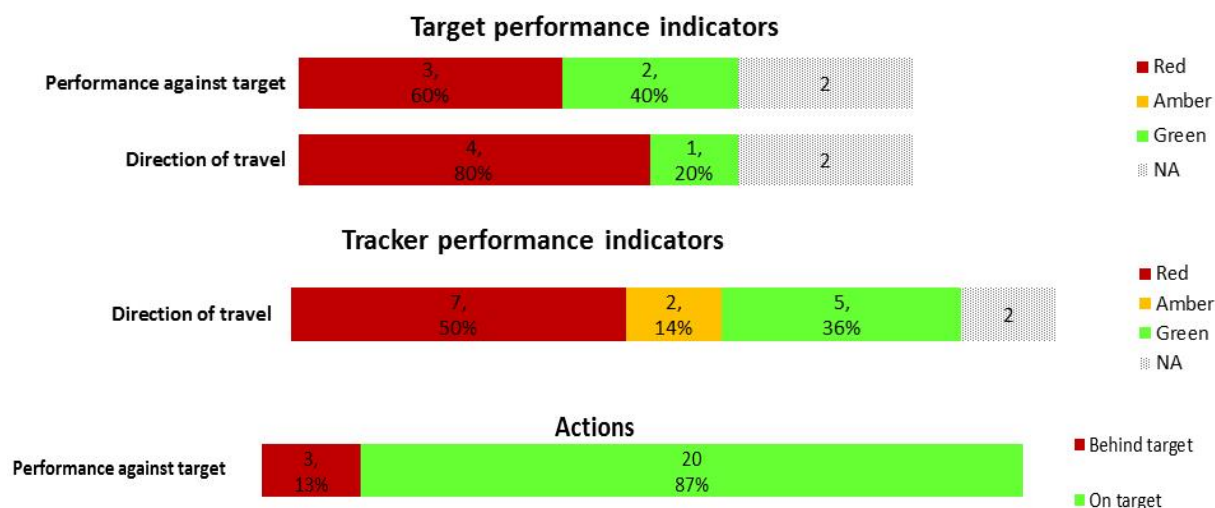
Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs), Council Plan and service plan actions and report other performance issues for the first quarter of the 2016/17 financial year, covering the period April to June 2016.

Background

2. The report sets out an overview of performance and progress by Altogether theme. Key performance indicator progress is reported against two indicator types which comprise of:
 - a. Key target indicators – targets are set for indicators where improvements can be measured regularly and where improvement can be actively influenced by the council and its partners (see Appendix 3, table 1); and
 - b. Key tracker indicators – performance will be tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence (see Appendix 3, table 2).
3. Work has been undertaken by all services to develop a revised 2016/17 corporate set of indicators. This set of indicators is based around our Altogether priority themes and will be used to measure the performance of both the council and the County Durham Partnership
4. During the year a review will be undertaken to improve performance reporting, including streamlining reports and strengthening reporting of children's social care in line with OFSTED recommendations.
5. The corporate performance indicator guide has been updated to provide full details of indicator definitions and data sources for the 2016/17 corporate indicator set. This is available to view either internally from the intranet (at Councillors useful links) or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Altogether Safer: Overview



Council Performance

6. Key achievements this quarter include:

- a. The number of anti-social behaviour (ASB) incidents reported to the police has reduced. This tracker indicator shows that there has been a 21% reduction in ASB reported to the police from 5,835 between April and June 2015 to 4,616 between April and June 2016.
- b. Between April and June 2016 there were 43 first time entrants (FTEs) to the youth justice system in County Durham, which is 99 per 100,000 population, achieving the County Durham Youth Offending Service Management Board target of less than 63 (144.5 per 100,000). This is however a slight increase from 41 between April and June 2015.
- c. Between April and May 2016 the proportion of people who use services who say that those services have made them feel safe and secure was 92.9%. Although this represents a slight decrease from 93.9% over the same period in 2015/16 this is within confidence interval parameters (+/-10.3%). Performance remains above the latest North East (88.8%) and England (84.5%) benchmarking data.

7. The key performance improvement issues for this theme are:

- a. Latest alcohol and drug data show that successful completions have deteriorated compared to a year earlier and continue to be below target:
 - i. Between July 2015 and June 2016, 27.3% of people in alcohol treatment successfully completed, below the target of 39.5% and performance last year of 32.5%
 - ii. In 2015 5.2% of people in drug treatment for opiate use successfully completed, i.e. they did not re-present between January and June 2016, below the target of 8.7% and performance last year of 6.8%.

- iii. In 2015 25.4% of people in drug treatment for opiate use successfully completed, i.e. they did not re-present between January and June 2016, below the target of 42% and performance last year of 39.9%.

Public Health have developed a performance plan for Lifeline which continues to be closely monitored on a monthly basis. Actions within the plan include:

- Identifying those clients who have been in treatment for 4-6 years and over and reviewing their needs. This include prescribing regimes and further behaviour change support
- Improving pathways to the treatment service to increase referrals, including children's services and criminal justice pathways.
- Increasing the identification of clients lost to follow-up treatment and enhancing performance management of caseloads.
- Procuring a new IT system which is due to be implemented by October 2016

b. Tracker indicators show:

- i. In the period April to June 2016 there were 8,796 crimes, equating to a rate of 17 per 1,000 population. This is an increase of 40.9% (2,552 more crimes) when compared to the previous year. It should however be noted that there are several factors which have resulted in this increase and it does not indicate a substantial increase in crime in County Durham:

- Changes in national timescales for the recording of identified crimes have changed from 72 hours to 24 hours, resulting in a greater proportion of incidents now being recorded as a crime.
- Improved local recording of victim-based offence categories, specifically that of violence without injury and an audit of retrospective harassment cases.
- In addition, new technology, social networking including chat rooms, dating sites or online gaming, present opportunities but it also brings new risks and increased opportunity for offenders to target young people, and any offences are appropriately recorded by Durham Constabulary as a crime, to instigate an investigation.

Despite this increase however, the crime rate per 1,000 population within the Durham Community Safety Partnership (CSP) area (10.9) is lower than that nationally (11.7) and its most similar CSP's (11.6) for the period April to May 2016.

- ii. A key objective within the Safe Durham Partnership Hate Crime Action Plan is to increase the reporting of hate crimes. 83 hate incidents were reported to Durham Constabulary between April and June 2016, an increase of 12.2% compared to equivalent period 2015/16 (74).

- iii. Between April and June 2016 there were 7,419 victim based crimes, an increase of 32.2% (1,808 more victims of crime) when compared to the 2015/16 equivalent period (5,611). This equates to 14.3 per 1,000 population. As stated above, improved local recording and an audit of retrospective harassment cases have impacted on performance in this period. For the period April to May 2016, the rate of victim based crime per 1,000 population within the Durham CSP area (9.6) is lower than its most similar CSPs (10.1) and the national rate (10.3).
 - iv. In the period April to June 2016 there were 2,808 theft offences, equating to a rate of 5.4 per 1,000 population. This is an increase of 197 offences when compared to the 2015/16 equivalent period (2,611). Dwelling burglaries have increased by 46%; from 194 to 283 and shoplifting has increased by 19%; from 604 offences to 716. Despite the increase, the rate of theft offences per 1,000 population within the Durham CSP area (3.6) is lower than its most similar CSPs (average is 4.3) and the national rate (5.0) (April to May 2016).
 - v. Between April and June 2016, 840 ASB police-reported incidents were alcohol-related. This equates to 18.2% of total ASB reported to the police and is an increase when compared to the equivalent period in 2015 (13.1%). As there was a 21% decrease in overall ASB incidents during this period which coincided with a 10% increase in alcohol related incidents (from 764 to 840), a higher proportion of ASB was identified as alcohol-related.
 - vi. There has been an increase in the number of people killed or seriously injured in road traffic accidents, from 35 between January and March 2015 to 47 between January and March 2016. Six of these were fatalities. Of the 47, five were children and none of these were fatalities.
8. There are no Council Plan actions which have not achieved target in this theme.
 9. There are no key risks which require any mitigating action in delivering the objectives of this theme.

Recommendation and Reasons

10. That the Safer and Stronger Communities Overview and Scrutiny Committee receive the report and consider any performance issues arising there from.

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Appendix 1: Implications

Appendix 2: Key to symbols used in the report

Appendix 3: Summary of key performance indicators

Appendix 1: Implications

Finance - Latest performance information is being used to inform corporate, service and financial planning.

Staffing - Performance against a number of relevant corporate health Performance Indicators (PIs) has been included to monitor staffing issues.

Risk - Reporting of significant risks and their interaction with performance is integrated into the quarterly monitoring report.

Equality and Diversity / Public Sector Equality Duty - Corporate health PIs are monitored as part of the performance monitoring process.

Accommodation - Not applicable

Crime and Disorder - A number of PIs and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

Human Rights - Not applicable

Consultation - Not applicable

Procurement - Not applicable

Disability Issues - Employees with a disability are monitored as part of the performance monitoring process.

Legal Implications - Not applicable

Appendix 2: Key to symbols used within the report

Where icons appear in this report, they have been applied to the most recently available information.

Performance Indicators:

Direction of travel/benchmarking

Same or better than comparable period/comparator group

GREEN

Worse than comparable period / comparator group (within 2% tolerance)

AMBER

Worse than comparable period / comparator group (greater than 2%)

RED

Performance against target

Meeting/Exceeding target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

National Benchmarking

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, for example educational attainment is compared to county and unitary councils however waste disposal is compared to district and unitary councils.

North East Benchmarking

The North East figure is the average performance from the authorities within the North East region, i.e. County Durham, Darlington, Gateshead, Hartlepool, Middlesbrough, Newcastle upon Tyne, North Tyneside, Northumberland, Redcar and Cleveland, Stockton-on-Tees, South Tyneside, Sunderland. The number of authorities also varies according to the performance indicator and functions of councils.

Nearest Neighbour Benchmarking:

The nearest neighbour model was developed by the Chartered Institute of Public Finance and Accountancy (CIPFA), one of the professional accountancy bodies in the UK. CIPFA has produced a list of 15 local authorities which Durham is statistically close to when you look at a number of characteristics. The 15 authorities that are in the nearest statistical neighbours group for Durham using the CIPFA model are: Barnsley, Wakefield, Doncaster, Rotherham, Wigan, Kirklees, St Helens, Calderdale, Dudley, Northumberland, Tameside, Sheffield, Gateshead, Stockton-on-Tees and Stoke-on-Trent.

We also use other neighbour groups to compare our performance. More detail of these can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Actions:

WHITE

Complete (action achieved by deadline/achieved ahead of deadline)

GREEN

Action on track to be achieved by the deadline

RED

Action not achieved by the deadline/unlikely to be achieved by the deadline

Appendix 3: Summary of Key Performance Indicators

Table 1: Key Target Indicators

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Safer											
38	CASAS1	Percentage of domestic abuse victims who present at the Multi-Agency Risk Assessment Conference (MARAC) and are repeat victims	18.1	Apr - Jun 2016	25.0	NA [1]	18.5	NA [1]	25.0	29*	Jul 2014 - Jun 2015
									NA	NA	
39	REDPI98	Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	100.0	Apr - Jun 2016	90.0	GREEN	99.0	GREEN			
40	CASAS5	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) (Also in Altogether better for Children and Young People)	99	Apr - Jun 2016	145	GREEN	95	RED			
41	CASAS 23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Healthier)	27.3	Jul 2015 - Jun 2016	39.5	RED	32.5	RED	39.2		2015/16
									RED		
42	CASAS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier)	5.2	2015 (representations to Jun 2016)	8.7	RED	6.8	RED	6.8		Oct 2014 - Sep 2015 (representations to Mar 2016)
									RED		

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
43	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Healthier)	25.4	2015 (representations to Jun 2016)	42.0	RED	39.9	RED	37.3 RED		Oct 2014 - Sep 2015 (representations to Mar 2016)
44	CASCYP 14	Percentage of successful interventions (families turned around) via the Stronger Families Programme (Phase 2) (Also in Altogether Better for Children and Young People) [2]	6	Sep 2014 - Jun 2016	TBC	NA	NA	NA			

[1] [The MARAC arrangements aim to increase the number of referrals but to remain below a threshold of 25%](#)

[2] [Reported as a % target PI again following 2015/16 when the numbers were reported as a tracker indicator](#)

Table 2: Key Tracker Indicators

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Safer											
151	CASAS 12	Overall crime rate (per 1,000 population)	17	Apr - Jun 2016	55.4	Not comparable [4]	12.1	RED			
152	CASAS 24	Rate of theft offences (per 1,000 population) [3]	5.4	Apr - Jun 2016	21.9	Not comparable [4]	5.0	RED			
153	CASAS 10	Recorded level of victim based crimes per 1,000 population	14.3	Apr - Jun 2016	49.7	Not comparable [4]	10.8	RED			
154	CASAS 11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime [5]	61.7	2015	63	RED	62.5	AMBER		58.8**	2015
										GREEN	
155	CASAS 15	Number of police reported incidents of anti-social behaviour [3]	4,616	Apr - Jun 2016	20,649	Not comparable [4]	5,835	GREEN			
156	CASAS9	Building resilience to terrorism (self assessment). Scored on level 1 (low) to 5 (high)	3	2015/16	2	GREEN	2	GREEN			
157	CASAS 22	Number of hate incidents reported to the police	83	Apr - Jun 2016	367	NA	74	NA			
158	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	92.9	Apr - May 2016	91.4	GREEN	93.9	AMBER	84.5	88.8*	2014/15
									GREEN	GREEN	

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
159	CASAS 25	Percentage of individuals who achieved their desired outcomes from the adult safeguarding process	77.2	Apr - Jun 2016	New indicator	NA	New indicator	NA			
160	CASAS 18	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	27.5	Oct 2013 - Sep 2014	28.4	GREEN	28.1	GREEN	25.7 RED	28.9* GREEN	Oct 2013 - Sep 2014
161	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period (%) (Also in Altogether Better for Children and Young People)	46.9	Oct 2013 - Sep 2014	46.3	AMBER	42.4	RED	37.8 RED	44.1* RED	Oct 2013 - Sep 2014
162	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	18.2	Apr - Jun 2016	11.6	RED	13.1	RED			
163	CASAS 20	Percentage of violent crime that is alcohol related	28.0	2015/16	28.5	GREEN	32.4	GREEN			
164	REDPI44	Number of people killed or seriously injured in road traffic accidents	47	Jan - Mar 2016	211	Not comparable [4]	35	RED			
		Number of fatalities	6				2				
		Number of seriously injured	41				33				
165	REDPI45	Number of children killed or seriously injured in road traffic accidents	5	Jan - Mar 2016	24	Not comparable [4]	4	RED			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		Number of fatalities	0				0				
		Number of seriously injured	5				4				
166	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Healthier)	13.3	2012-14	13.4	GREEN	13.4	GREEN	8.9	11*	2012-14
									RED	RED	

[\[3\] Data 12 months earlier amended \(final published data\)/refreshed](#)

[\[4\] Data cumulative so comparisons are not applicable](#)

[\[5\] A confidence interval applies to the survey results](#)