

Safer and Stronger Communities Overview and Scrutiny Committee

9 January 2017



Quarter 2 2016/17 Performance Management Report

Report of Corporate Management Team

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Councillor Simon Henig, Leader

Purpose of the Report

1. To present progress against the council's corporate performance framework for the Altogether Safer priority theme for the second quarter of the 2016/17 financial year, covering the period July to September 2016.

Background

2. Work is underway to review how we present performance information in the clearest possible way. This quarter we have tightened the format of the report to make it more concise. We have included an Executive Summary which outlines key performance messages from data released this quarter. We have reviewed the Altogether theme moving from a narrative format to an at a glance, more visual style presentation of one summary page per Altogether theme which presents key data messages showing, where available, the latest position in trends and how we compare to others.
3. A more comprehensive table of all performance data is presented as usual in Appendix 3.
4. Key performance indicator progress is still 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; 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.
5. We will continue to look at ways to further develop the format of the report, as part of the transformation programme, to provide a clearer way of understanding how the council is performing, with the leanest possible process.

6. An outline of the colour rating applied to our performance and the groups we use to compare ourselves is outlined in Appendix 2.
7. To support the complete indicator set, a guide is available which provides 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.

Executive Summary

Key performance messages from data released this quarter

8. Crime levels in County Durham continue to be affected by improvements to crime recording, a willingness of victims to report crimes (particularly violence against the person) and a review into all historical harassment incidents, resulting in the recording of a significant number of additional offences within the harassment and public order categories. Although levels are increasing they remain lower than the average for similar geographic areas. By contrast, anti-social behaviour (ASB) continues to reduce, aided by a number of operations and initiatives across Easter and the summer to limit the impact of school holidays during which levels typically increase. The review of historical harassment incidents may also have had an impact on personal and nuisance ASB. Public confidence also remains high regarding the police and local council dealing with concerns of ASB and crime. The Durham Constabulary area was the best performing out of its most similar areas.
9. Alcohol and drug treatment successes remain low and below target and other comparable areas, although alcohol treatment has improved slightly. Public Health continues to work with Lifeline, the drug and alcohol treatment provider, to increase successful completions.
10. Road traffic casualties are reducing overall including those killed or seriously injured, although fatalities have unfortunately increased. Safer and Stronger Communities Overview and Scrutiny held a meeting on 1 December to look at road safety and young drivers.

Risk Management

11. 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.
12. The key risk in delivering the ambitions of this priority theme and how we are managing them is *a service failure of adult safeguarding leads to death or serious harm to a service user*. Management consider it possible that this risk could occur which, in addition to the severe impacts on service users, will result in serious damage to the council's reputation and to relationships with its safeguarding partners. As the statutory body, the multi-agency Safeguarding Adults Board has a business plan in place for taking forward actions to safeguard vulnerable adults including a comprehensive training programme for staff and regular supervision takes place. This risk is long term and procedures are reviewed regularly. (critical / possible)

Key data messages by Altogether Theme

13. The next section provides a one page summary of key data messages for the Altogether Safer theme. The format of the Altogether theme has been revised to provide a snap shot overview aimed to ensure that key performance messages are easy to identify. The Altogether theme is supplemented by information and data relating to the complete indicator set, provided at Appendix 3.

Altogether Safer

Crime and anti-social behaviour (ASB) incidents

Between April and September 2016:



17.1% reduction in anti-social behaviour (ASB) incidents

Crime and victim based crime have increased by 35.8% and 31.2% respectively **BUT** Identified crimes recorded in 24 hours (not 72) so more are being recorded

Theft offences have increased by 13% (673 more offences) including a 20% increase in shoplifting accounting for 37% of the overall increase in theft

- ✓ Improved recording of victim - based offences and audit of retrospective harassment cases has impacted on performance
- ✓ Crime, victim based crimes and theft are lower than nationally and most similar community safety partnership areas

62.6% of people said they were confident that the local council and police were dealing with the ASB and crime issues that matter in the area. This is the highest performance in the most similar group of police forces

Alcohol and drugs

- ✗ 27.9% of people in alcohol treatment successfully completed, well below the target of 39.3%
- ✓ Alcohol treatment has improved slightly from 26.9% last year
- ✗ 5.7% of people in drug treatment for opiate use successfully completed, below the target of 8.1%
- ✗ 22.9% of people in drug treatment for non-opiate use successfully completed, significantly below the target of 41.9%

Public Health continues to work closely with Lifeline, the contracted drug and alcohol treatment provider, to increase successful completions. A new IT system went live on 3rd October 2016 which it is anticipated will improve case management and enable local monitoring of successful completions.

Road traffic collisions

- 84 people killed or seriously injured in road traffic accidents between January and June 2016, a reduction compared to previous years
- 13 of these were fatalities, an increase compared to 11 last year
- 9 of the 84 were children and none of these were fatalities
- Overall road casualties are reducing with 1242 casualties in 2015, 22% less than 2014 and 38% fewer than the 2005/09 baseline

Recommendations and Reasons

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

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Appendix 1: Implications

Appendix 2: Report Key

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: Report key

Performance Indicators:

Direction of travel/benchmarking

Performance against target

Same or better than comparable period/comparator group

GREEN

Meeting/Exceeding target

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

AMBER

Getting there - performance approaching target (within 2%)

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

RED

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.

For crime and community safety indicators, Most Similar Groups (MSGs) are used. MSGs are groups of community safety partnership areas that have been found to be the most similar to each other based on an analysis of demographic, social and economic characteristics which relate to crime. Durham's MSGs are Barrow-in-Furness (Cumbria), Bolsover (Derbyshire), Dover (Kent), Pendle (Lancashire), Rossendale (Lancashire), Great Yarmouth (Norfolk), Wrexham (North Wales), Bridgend (South Wales), Neath Port Talbot (South Wales), Rhondda Cynon Taf (South Wales), Barnsley (South Yorkshire), Doncaster (South Yorkshire), Waveney (Suffolk), Calderdale (West Yorkshire) .

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											
37	CASAS1	Percentage of domestic abuse victims who present at the Multi-Agency Risk Assessment Conference (MARAC) and are repeat victims	16.3	Apr - Sep 2016	25.0	NA [1]	14.9	NA [1]	25.0 NA	27** NA	Jul 2015 - Jun 2016
38	REDPI98	Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	99.0	Jul - Sep 2016	90.0	GREEN	98.0	GREEN			
39	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)	193	Apr - Sep 2016	291	GREEN	164	RED			
40	CASAS23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Healthier)	27.9	Oct 2015 - Sep 2016	39.3	RED	26.9	GREEN	39.3 RED		Oct 2015 - Sep 2016
41	CASAS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier)	5.7	2015/16	8.1	RED	6.5	RED	6.6 RED		2015/16

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
42	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Healthier)	22.9	2015/16	41.9	RED	41.0	RED	36.9 RED		2015/16
43	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]	7.2	Sep 2014 - Sep 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											
150	CASAS 12	Overall crime rate (per 1,000 population)	32.9	Apr - Sep 2016	17.0	Not comparable [3]	24.2	RED			
151	CASAS 24	Rate of theft offences (per 1,000 population)	11.6	Apr - Sep 2016	5.4	Not comparable [3]	10.3	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
152	CASAS 10	Recorded level of victim based crimes per 1,000 population	28.8	Apr - Sep 2016	14.3	Not comparable [3]	21.9	RED			
153	CASAS 11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime [4]	62.6	Jul 2015 - Jun 2016	60.9	GREEN	62.2	GREEN		58.4**	Jul 2015 - Jun 2016
154	CASAS15	Number of police reported incidents of anti-social behaviour [5]	9,777	Apr - Sep 2016	4,616	Not comparable [3]	11,797	GREEN			
155	CASAS9	Building resilience to terrorism (self assessment). Scored on level 1 (low) to 5 (high)	3	2015/16	2	GREEN	2	GREEN			
156	CASAS 22	Number of hate incidents reported to the police	173	Apr - Sep 2016	83	NA	179	NA			
157	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	92.5	Apr - Aug 2016	92.9	AMBER	94.4	RED	85.4	88.9*	2015/16
158	CASAS 25	Percentage of individuals who achieved their desired outcomes from the adult safeguarding process	75.6	Apr - Sep 2016	77.2	RED	New indicator	NA			
		Proportion of all	27.2	2014	27.5	GREEN	29.0	GREEN	25.6	30*	2014

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
	18	offenders (adults and young people) who re-offend in a 12 month period							RED	GREEN	
160	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period (%) (Also in Altogether Better for Children and Young People)	45	2014	46.9	GREEN	44.4	AMBER	37.9	44.9*	2014
161	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	16.4	Apr - Sep 2016	18.2	GREEN	11.8	RED			
162	CASAS 20	Percentage of violent crime that is alcohol related	28.0	2015/16	28.5	GREEN	32.4	GREEN			
163	REDPI44	Number of people killed or seriously injured in road traffic accidents	84	Jan - Jun 2016	47	Not comparable [3]	106	GREEN			
		Number of fatalities	13				11				
		Number of seriously injured	71				95				
164	REDPI45	Number of children killed or seriously injured in road traffic accidents	9	Jan - Jun 2016	5	Not comparable [3]	12	GREEN			
		Number of fatalities	0				1				
		Number of seriously injured	9				11				
165	CASAH2	Suicide rate (deaths from suicide and injury of undetermined intent) per	13.3	2012-14	13.4	GREEN	13.4	GREEN	8.9	11*	2012-14

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
		100,000 population (Also in Altogether Healthier)							RED	RED	

[\[3\] Data cumulative so comparisons are not applicable](#)

[\[4\] A confidence interval applies to the survey results](#)

[\[5\] Data 12 months earlier amended \(final published data\)/refreshed](#)