

Safer and Stronger Communities Overview and Scrutiny Committee



3 April 2014

Quarter 3 2013/14 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) for the Altogether Safer theme and report other significant performance issues for the third quarter of 2013/14.

Background

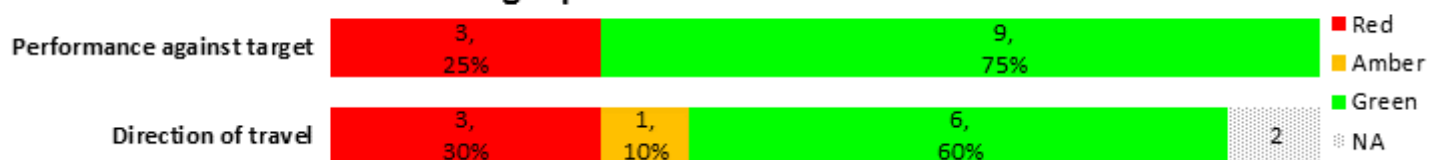
2. This is the third quarterly corporate performance report of 2013/14 for the council highlighting performance for the period October to December 2013. The report contains information on key performance indicators, risks and Council Plan progress.
3. The report sets out an overview of performance and progress for the Altogether Safer 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; 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.
4. A summary of key performance indicators is provided at Appendix 3. More detailed performance information and Altogether theme analyses are available on request from performance@durham.gov.uk.

Developments since Last Quarter

5. There is a stronger focus this year on volume measures in our performance framework. This allows us to better quantify productivity and to monitor the effects of reductions in resources and changes in volume of activity.

Altogether Safer: Overview

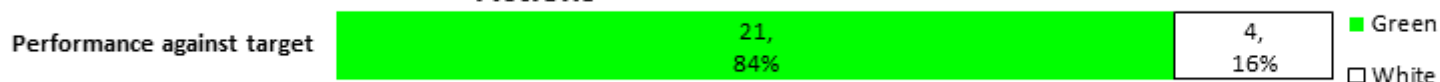
Target performance indicators



Tracker performance indicators



Actions



Council Performance

6. Key achievements this quarter include:

- Of the adult social care users who responded to the local Children and Adult Services survey, 91.3% reported that the care and support services they received helped them to feel safe and secure. This exceeds the target of 75% and 2012/13 performance for national (77.9%) and the North East (79.4%).
- The change in detected crimes for offenders in the Integrated Offender Management cohort shows a 46% reduction this period against the previous year and has achieved the target of a 40% reduction.
- The number of people in alcohol treatment with the Community Alcohol Service between October 2012 and September 2013 was 1,531. Of the 1,531 people in treatment, 555 successfully completed their treatment plan. This equates to a 36.3% successful completion rate, which is achieving target of 36% and is consistent with national performance of 36%.
- During April and December 2013, 184 victims presented at the Durham Multi Agency Risk Assessment Conference (MARAC) of which 15 were repeat referrals for domestic abuse, equating to 8.2%, better than the period target of less than 25% and national (24.4%) and North East (27%) rates. As reported at quarter 2, the MARAC partners and the Co-ordinated Action Against Domestic Abuse (CAADA) are to undertake a self-assessment to explore the apparent lower level of referrals overall compared with regional and national rates. This will be undertaken in February 2014, and initial findings will be available in March 2014.

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

- The number of people in drug treatment with the Community Drugs Service (CDS) for opiate use between April 2012 and March 2013 was 1,472. Of the 1,472 people in treatment, 109 successfully completed, i.e. they did not re-present to the CDS between April and September 2013. This equates to a 7.4% successful completion rate, which is below the annual target of 11% and slightly below national performance of 8%. The provision of treatment through the Recovery Academy Durham (RAD) was temporarily reduced due to a lack of appropriate supported housing. Four three bedroom houses are now available to the RAD, leased from East Durham Homes, and one of these houses will be a female only house. Referrals to RAD are now being made by the Community Drug Service with a view to filling the houses as soon as possible. The RAD has also started accepting day cases (clients who live in their own accommodation but access treatment within RAD). A performance clinic was held with providers in November 2013 which addressed the specific issue of increasing successful completions. Action plans have been developed and sent out to providers.

- b. The number of people in drug treatment with the Community Drugs Service (CDS) for non- opiate use between April 2012 and March 2013 was 430. Of the 430 people in treatment, 152 successfully completed, i.e. they did not re-present to the CDS between April and September 2013. This equates to a 35.3% successful completion rate, which is below the annual target of 48% and below the national outturn of 40%.
- c. The number of people killed or seriously injured in road traffic accidents between January to September 2013 was 140. Of the 49 incidents in the most recent quarter (quarter 2) there were three fatalities (6%). The number of children killed or seriously injured in road traffic accidents between July and September 2013 was six. This has contributed to a cumulative figure over January to September 2013 of 19 which has exceeded the target of 12, however none were fatal.
- d. There are no Council Plan actions behind target in this theme.

8. Tracker indicators for this priority theme (see Appendix 3, table 2) show:

- a. During the period April to December 2013 there were 18,797 crimes reported to the police (36.6 per 1,000 population). This has increased from 17,733 crimes in the same period of 2012/13 and equates to a 6% rise in overall crime. Based on current figures, Durham Constabulary is forecasting a 9.6% increase in total crime by the end of 2013/14. Increasing crime has been observed in more than half of forces nationally. Despite this the County Durham Community Safety Partnership (CSP) area continues to have one of the lowest levels of crime per 1,000 population and is currently ranked first out of 15 most similar CSPs.
- b. During April to December 2013 there were 8,905 stealing offences. This is an increase of 4.9% when comparing to the equivalent period in 2012/13. Increases have been observed across most theft categories except dwelling burglary and theft from vehicle which are showing decreases. Durham Constabulary has also had a major success with reducing metal theft.

The following table shows a breakdown of theft offences that have displayed a rise in comparison to the same period of the previous year:

| Offence | Apr-Dec 2012 | Apr-Dec 2013 | % Change |
|--|--------------|--------------|----------|
| Theft of a pedal cycle | 277 | 335 | +20.9% |
| Theft from the person | 74 | 87 | +17.6% |
| Burglary other (non-dwellings e.g. sheds, garages) | 1459 | 1606 | +10.1% |
| Theft of a vehicle | 324 | 356 | +9.9% |
| Shoplifting | 1460 | 1572 | +7.7% |

- c. There were 16,666 victim based crimes between April to December 2013, which is a 7% increase (1,086 more victims of crime) when comparing to the same period in 2012/13. During this period there were 557 serious or major crimes, a 61% increase compared to the equivalent period last year. The main contributing factor to this significant rise in serious crimes is the highly publicised Saville enquiry which has highlighted the issue of historic sexual offences, and this has had an impact in the County Durham CSP area.
- d. During April to December 2013 there were 19,011 incidents of anti-social behavior (ASB) reported to the police. This equates to a 2.2% decrease from the equivalent period in 2012/13. It should be noted that the number of incidents recorded during October to December 2013 (5,451) is the lowest reported since quarter 1 2011/12. As a result of this recent downward trend Durham Constabulary is forecasting a 6% reduction in ASB by the end of 2013/14.

- e. During April to December 2013, there were 2,996 incidents of alcohol related ASB incidents, which equates to 16% of total ASB reported to the police. Performance shows a two percentage point increase on the equivalent period in 2012/13. There were 3,625 violent crimes reported to the police, of which 34% were recorded as alcohol related. Performance shows a two percentage point increase on the equivalent period in 2012/13. Durham Constabulary identified that the increases are partly due to the improved recording of alcohol as an aggravating factor and partly due to the good weather experienced in 2013. Actions within Durham Constabulary's ASB Alcohol Delivery Plan include:
- Tackling high impact locations where alcohol is being used and is impacting upon ASB.
 - Tackling outlets that are selling alcohol and in turn are a causal factor to incidents of ASB.
 - The Constabulary's Alcohol Harm Reduction Unit is using ASB data to identify and target hot spots.
- f. Latest data relating to the rolling year January to December 2011 show that 29.2% of offenders in Durham reoffended, compared to 26.8% nationally. This figure represents a 0.1 percentage point decrease on the previous year's equivalent period.
9. There are no key risks in delivering the objectives of this theme.

Recommendations and Reasons

10. That the Safer and Stronger Communities Overview and Scrutiny Committee receive the report and consider the performance issues identified.

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 PIs has been included to monitor staffing levels and absence rates.

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 and key actions relating to equality and diversity issues 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

Corporate health PIs and key actions relating to accessibility issues and 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

Latest reported data have improved from comparable period

GREEN

Latest reported data remain in line with comparable period

AMBER

Latest reported data have deteriorated from comparable period

RED

Performance against target

Performance better than target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

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

Benchmarking:

GREEN

Performance better than other authorities based on latest benchmarking information available

AMBER

Performance in line with other authorities based on latest benchmarking information available

RED

Performance worse than other authorities based on latest benchmarking information available

Appendix 3: Summary of Key Performance Indicators

Table 1: Key Target Indicators

| 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 | | | | | | | | | | |
| 49 | Repeat incidents of domestic abuse (referrals to Multi-Agency Risk Assessment Conferences (MARAC)) | 8.2 | Apr - Dec 2013 | 25.0 | GREEN | 10.7 | GREEN | 24.4 GREEN | 27* GREEN | Oct 2012 - Sept 2013 |
| 50 | Percentage of adult safeguarding investigations completed within 28 days | 75.3 | Apr - Dec 2013 | 75.0 | GREEN | 81.7 | RED | | | |
| 51 | Proportion of people who use adult social care services who say that those services have made them feel safe and secure | 91.3 | Apr - Dec 2013 | 75.0 | GREEN | 86.4 | GREEN | 78.1 GREEN | 80.1* GREEN | 2012/13 |
| 52 | Percentage reduction in detected crimes for offenders in the Integrated Offender Management (IOM) cohort | 46 | Oct - Dec 2013 | 40 | GREEN | 66 | RED | | | |
| 53 | First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) (Also in Altogether better for Children & Young People) | 347 | Apr - Dec 2013 | 560 | GREEN | 410 | GREEN | 712 Not comparable | 738** Not comparable | 2011/12 |
| 54 | Percentage of exits from alcohol treatment (Community Alcohol Service) that are planned discharges (Also in Altogether Healthier) <i>This indicator is no longer reported, please see indicator below.</i> | 73 | Apr 2012 - Mar 2013 | 64 | GREEN | 64 | GREEN | 68 GREEN | | Apr 2012 - Mar 2013 |

| 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 |
|-----|---|-------------|---------------------|---------------|-------------------------------|------------------------|---|-----------------|--|----------------|
| 55 | Percentage of successful completions of those in alcohol treatment (Also in Altogether Healthier) | 36.3 | Oct 2012 - Sep 2013 | 36 | GREEN | 36 | GREEN | | | |
| 56 | Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier) | 7.4 | Apr 2012 - Mar 2013 | 11 | RED | New indicator | NA | 8 RED | | 2012/13 |
| 57 | Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Healthier) | 35.3 | Apr 2012 - Mar 2013 | 48 | RED | New indicator | NA | 40 RED | | 2012/13 |
| 58 | Building resilience to terrorism (self assessment) | 3 | Apr 2012 - Mar 2013 | 3 | GREEN | 3 | AMBER | 2.34 GREEN | 2.88** GREEN | 2009/10 |
| 59 | Number of people killed or seriously injured in road traffic accidents | 140 | Jan - Sept 2013 | 140 | GREEN | 145 | GREEN | | | |
| | Number of fatalities | 17 | | | | 21 | | | | |
| | Number of seriously injured | 123 | | | | 124 | | | | |
| 60 | Number of children killed or seriously injured in road traffic accidents | 19 | Jan - Sept 2013 | 12 | RED | 14 | RED | | | |
| | Number of fatalities | 0 | | | | 1 | | | | |
| | Number of seriously injured | 19 | | | | 13 | | | | |

Table 2: Key Tracker Indicators

| 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 | | | | | | | | | | |
| 148 | Recorded level of victim based crimes | 16,666 | Apr - Dec 2013 | 10,814 | Not comparable [1] | 15,580 | RED | | | |
| 149 | Perceptions that the police and local council are dealing with concerns of anti social behaviour and crime | 58.3 | Oct 2012 - Sept 2013 | 59.5 | RED | 57.6 | GREEN | | 55.3** | Apr 2012 - Mar 2013 |
| 150 | Overall crime rate (per 1,000 population) | 36.6 | Apr - Dec 2013 | 23.8 | Not comparable [1] | 34.6 | RED | 71 Not comparable | | Apr 2011 - Mar 2012 |
| 151 | Perceptions of anti-social behaviour | 35.3 | Aug - Nov 2013 | 43.7 | GREEN | 41.7 | GREEN | | | |
| 152 | Number of serious or major crimes | 557 | Apr - Dec 2013 | 369 | Not comparable [1] | 345 | RED | | | |
| 153 | Number of police reported incidents of anti-social behaviour | 19,011 | Apr - Dec 2013 | 13,517 | Not comparable [1] | 19,437 | GREEN | | | |
| 154 | Number of reported crimes categorised as stealing | 8,905 | Apr - Dec 2013 | 5,808 | Not comparable [1] | 8,486 | RED | | | |
| 155 | Number of adult safeguarding referrals fully or partially substantiated | 161 | Apr - Dec 2013 | 99 | RED | New indicator | NA | | | |
| 156 | Proportion of offenders who re-offend in a 12-month period | 29.2 | Jan - Dec 2011 | 29.7 | GREEN | 29.3 | GREEN | 26.8 | RED | Jan - Dec 2011 |

| 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 |
|-----|--|-------------|---------------------|----------------------|---|------------------------|---|-----------------|--|----------------|
| 157 | Percentage of alcohol related anti-social behaviour incidents | 16 | Apr - Dec 2013 | 16 | AMBER | 13.8 | RED | | | |
| 158 | Percentage of alcohol related violent crime | 34.4 | Apr - Dec 2013 | 34 | RED | 32 | RED | | | |
| 159 | Percentage of families where a successful intervention for crime/anti-social behaviour is achieved | 33.6 | Apr 2012 - Oct 2013 | 22.8 | GREEN | New indicator | NA | | | |
| 160 | Suicide rate per 100,000 population (Also in Altogether Healthier) | 11.4 | 2009/11 | New indicator | NA | New indicator | NA | 7.9 RED | 9.3* RED | 2009/11 |
| 161 | Number of hate incidents | 224 | Apr - Dec 2013 | 144 | Not comparable [1] | 174 | RED | | | |

[\[1\] This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable.](#)