

Safer and Stronger Communities Overview and Scrutiny Committee

20 June 2014



Quarter 4 2013/14 Performance Management Report

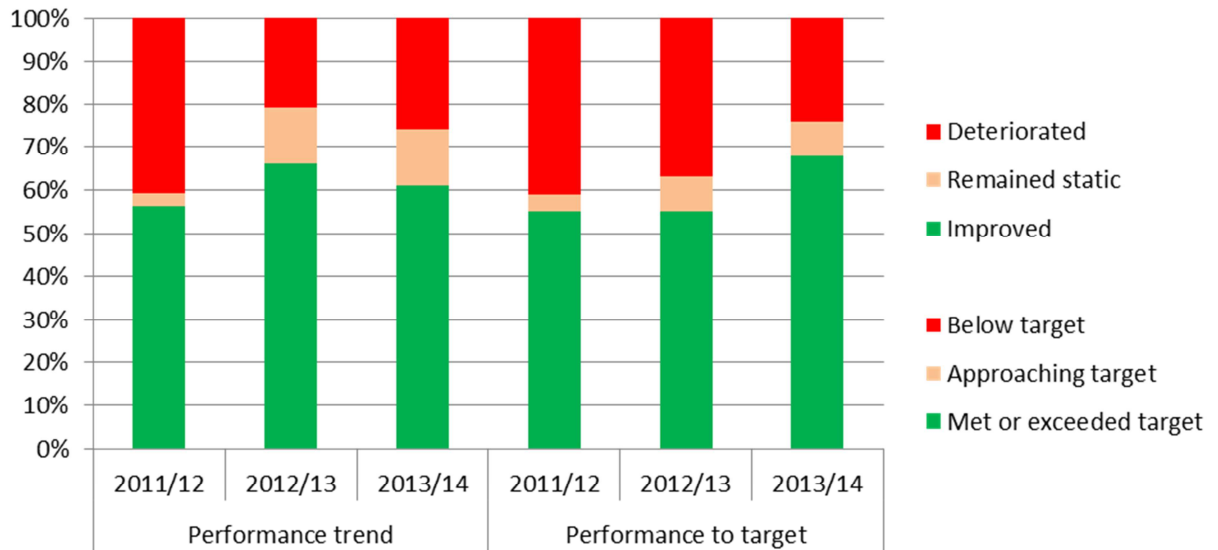
Report of Corporate Management Team Lorraine O'Donnell, Assistant Chief Executive Councillor Simon Henig, Leader

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 2013/14 financial year.

Overall Council Performance

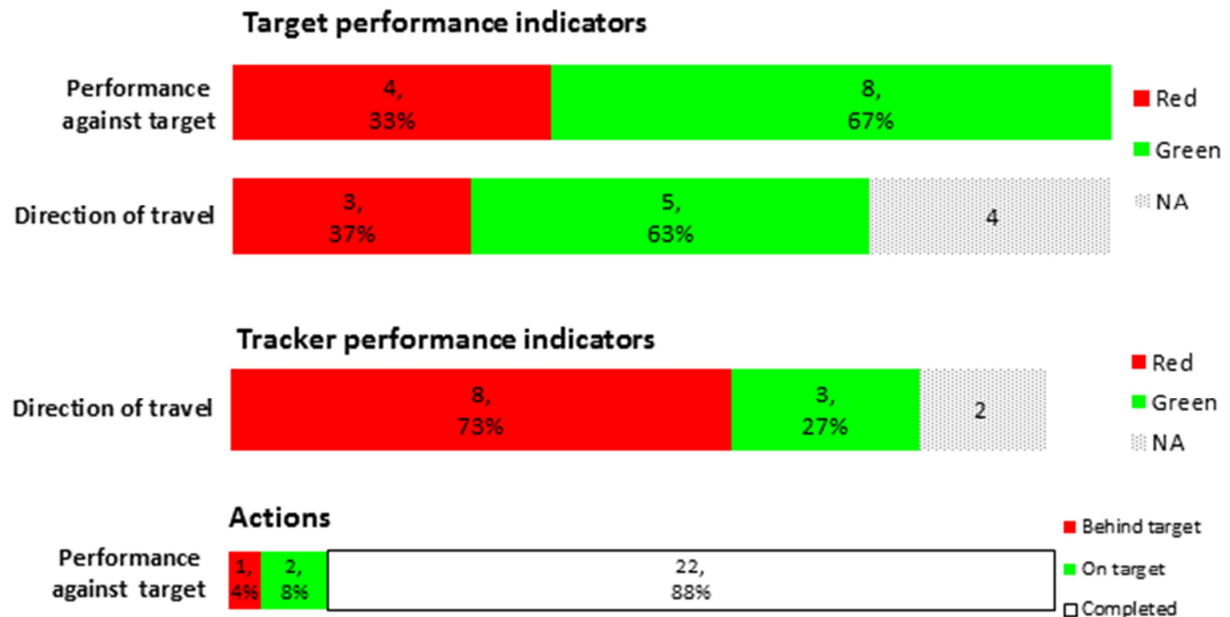
2. Since 2010, the council has been required to make significant financial savings following reductions in government grants. We have delivered just under £114million savings to date and have plans in place to make a further £23million of reductions in 2014/15.
3. At the same time, the council has also had to cope with a very changing environment over this period and manage the introduction of new legislation which has fundamentally changed the shape of public services in areas like health, policing and crime and welfare reform.
4. Demand has increased over the previous year for key services such as children in need referrals and residents using our customer access points in addition to an increase in people being rehoused through the Durham Key Options scheme.
5. It is critical that against this backdrop of reducing resources, increasing demand and level of change that we continue to actively manage performance and ensure that the difficult decisions we have had to make do not have a detrimental effect on the services that we provide and that we are focusing on what matters.
6. The following chart shows that we have improved or maintained performance in 74% of our key performance indicators over the last year. It is this strong focus on service performance that was a key factor that the judges highlighted when they awarded Durham County Council as LGC Council of the Year 2014.



Altogether Theme Performance

7. This is the end of year corporate performance report for the Altogether Safer theme for 2013/14. The report contains information on key performance indicators, risks and Council Plan progress.
8. The report sets out an overview of performance and progress by Altogether priority 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.
9. 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.
10. Work has been carried out by officers and members on developing the proposed indicator set and targets for 2014/15 (see Appendix 4) to ensure that our performance management efforts continue to stay focused on the right areas.

Altogether Safer: Overview



Council Performance

11. Key achievements this quarter include:

- a. Between April 2013 and March 2014, 8.9% (25 of 282) of victims of domestic violence who presented at the Durham Multi Agency Risk Assessment Conference (MARAC) were repeat referrals. Latest research from Coordinated Action Against Domestic Abuse identifies the England average repeat rate of 24%, and the North East rate of 28% (January to December 2013).
- b. Between April 2013 and February 2014, 93% (882 of 948) of adult social care users who responded to the local survey programme reported that the care and support services they received helped them to feel safe and secure. This exceeds the 2013/14 target of 75% and national (78.1%) and regional (80.1%) averages.
- c. The total number of offences committed in 2012/13 by the 238 offenders in the Integrated Offender Management (IOM) cohort was 1,173. In 2013/14 the full year figure is 416 offences which gives a 65% reduction on the 2012/13 final figure. This exceeds the 2013/14 target of a 40% reduction and 2012/13 equivalent period performance of a 58% reduction.
- d. The number of people in alcohol treatment with the Community Alcohol Service (CAS) between January and December 2013 was 1,533, with 552 successfully completing treatment. This equates to a 36% successful completion rate, which has achieved the target of 36% and is consistent with national performance.

- e. The 2013/14 counter terrorism self-assessment achieved a Level 4 rating (out of 5), which is an improvement from Level 3 in 2012/13. The self-assessment has been identified as best practice by the North East Counter Terrorist Unit.
- f. Provisional data for April 2013 to March 2014 indicates that there were 210 first time entrants (FTEs) to the Youth Justice System. This performance has achieved the 2013/14 target of 340 FTEs and is an improvement from the 2012/13 final FTEs figure of 251

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

- a. The number of people in drug treatment with the Community Drugs Service (CDS) for opiate use between July 2012 and June 2013 was 1,433, with 103 successfully completing treatment, i.e. they did not re-present to the CDS between July and December 2013. This equates to a 7.2% successful completion rate, which is below the annual target of 11%, and slightly below national performance of 8%. The successful completion rate for those in drug treatment for non-opiate use was 36.9% (166 of 450). This is below the annual target of 48%, and below the national performance of 40%. Three performance clinics were held in December 2013 to address key areas of underperformance, including successful completions. An action plan is in place and has been signed off by the Provider Partnership Board. Actions will be performance managed via the same group.
- b. The number of people killed or seriously injured in road traffic accidents between January and December 2013 was 201 which missed the target of 167 and is worse than same point in 2012/13 (196). Of the 201 incidents, 22 were fatalities. The number of children killed or seriously injured was 24 which missed the target of 16 and is worse than same point in 2012/13 (19). None of the incidents were fatal. Of the 24 child casualties, 19 were pedestrians and 5 cyclists with 10 of the 24 aged between 11 to 16 years.
- c. The Council Plan action which has not achieved target in this theme is to identify trends and install appropriate engineering solutions to reduce road casualties and implement a programme of engineering improvements by March 2014. This has been delayed until May 2014.

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

- a. During April 2013 to March 2014 there were 24,234 incidents of anti-social behaviour (ASB) reported to Durham Constabulary. This equates to a 4.9% decrease (1,262 incidents) from the 2012/13 revised figure of 25,496. Decreases in the number of police reported incidents have been observed across both the personal (-6%) and nuisance (-5.5%) ASB categories when compared with 2012/13. There is a marginal increase in the number of reported incidents of environmental ASB (+0.7%). Durham County Council, in partnership with Durham Constabulary and the Environment Agency, ran a campaign in December 2013 targeting people who dump waste illegally.

- b. In the period April 2013 to March 2014 there were 25,210 crimes, equating to a rate of 49.1 per 1,000 population. This is an increase from 22,987 crimes in 2012/13 and equates to a 9.7% rise in overall crime. Analysis has highlighted that this rise is primarily due to increases in specific offence categories; theft, violence against the person, sexual offences, criminal damage and arson. Whilst the trend is cause for concern, crime levels are below 2011/12 rates and the County Durham Community Safety Partnership (CSP) area continues to see one of the lowest levels of crime per 1,000 population and has a significantly lower rate than its most similar CSP average of 62 per 1,000 population (rolling year to February 2014). A significant element of the increase was to a rise in reported historic physical and sexual offences linked to the Savile enquiry.
- c. Between April 2013 and March 2014 there were 22,401 victim based crimes, which is a 10.7% increase (2,172 more victims of crime) when comparing to revised figures for the same period in 2012/13 (20,229). Despite this increase, the rate of victim based crimes per 1,000 population in the Durham Community Safety Partnership (CSP) area (43.1) continues to be significantly lower than its most similar CSP average of 55.5 per 1,000 (rolling year to February 2014).
- d. Between April 2013 and March 2014 there were 3,701 incidents of alcohol related anti-social behaviour (ASB). This equates to 15% of total ASB reported to the Police, a one percentage point increase on 2012/13. Between April 2013 and March 2014 there were 4,681 violent crimes reported to the Police, of these 34.8% were recorded as alcohol related (1,629). This is a 2.8 percentage point increase on 2012/13. Actions are being taken by Durham Constabulary and the 4Real Service which include:
- Reducing alcohol related ASB and criminal damage through increased use of the Alcohol Seizure Policy and increased referrals to the 4Real service.
 - Alcohol harm education is delivered jointly with 4Real in schools and colleges and addresses ASB and criminal damage.
 - A training package is being developed by 4Real that will provide an opportunity for Neighbourhood Teams to receive training.
- e. In the period April 2013 to March 2014, there were 11,745 stealing offences. This is an increase of 7.4% (810 offences) when comparing to 2012/13. Increases have been observed across most theft categories, except dwelling burglary which have decreased. Durham Constabulary has introduced a number of initiatives in response to the increases in crime, including Operation Relentless, with the aim of reducing volume crime (including burglary and shoplifting). Operation Spoke is a Durham Constabulary led operation with other partners to significantly reduce cycle crime by uniquely marking and registering cycles. Durham Constabulary has also had a major success with reducing metal theft.

- f. The number of hate incidents reported to Durham Constabulary in 2013/14 was 282, this is an increase of 27% from 2012/13 (222 incidents). The Safe Durham Partnership has in place a hate crime action plan, which contains a number of objectives to target this issue.
- g. The Police Crime Survey (force level so includes Darlington) shows that between January and December 2013 the percentage of people that agree with the statement that the police and local authority are dealing with ASB and crime was 57.3%, which is a decrease from 59% in the corresponding period of the previous year.

14. There are no key risks in delivering the objectives of this theme.

Recommendations and Reasons

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

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

Performance against target

Latest reported data have improved from comparable period

GREEN

Performance better than target

Latest reported data remain in line with comparable period

AMBER

Getting there - performance approaching target (within 2%)

Latest reported data have deteriorated from comparable period

RED

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))	8.9	Apr 2013 - Mar 2014	25.0	GREEN	12.6	GREEN	24.0 GREEN	28* GREEN	Jan - Dec 2013
50	Percentage of adult safeguarding investigations completed within 28 days	77.9	Apr 2013 - Mar 2014	75.0	GREEN	81.6	RED			
51	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	93	Apr 2013 - Feb 2014	75.0	GREEN	New indicator	NA	78.1 GREEN	80.1* GREEN	2012/13
52	Percentage reduction in detected crimes for offenders in the Integrated Offender Management (IOM) cohort	65	Jan - Mar 2014	40	GREEN	58	GREEN			
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)	461	Apr 2013 - Mar 2014	729	GREEN	538	GREEN			
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</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
	<i>below.</i>									
55	Percentage of successful completions of those in alcohol treatment (Also in Altogether Healthier)	36	Jan - Dec 2013	36	GREEN	New indicator	NA	36 AMBER		Oct 2012 - Sep 2013
56	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier)	7	Jul 2012 - Jun 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)	36.9	Jul 2012 - Jun 2013	48	RED	New indicator	NA	40 RED		2012/13
58	Building resilience to terrorism (self assessment)	4	Apr 2013 - Mar 2014	3	GREEN	3	GREEN	2.34 GREEN	2.88** GREEN	2009/10
59	Number of people killed or seriously injured in road traffic accidents	201	Jan - Dec 2013	187	RED	196	RED			
	Number of fatalities	22				29				
	Number of seriously injured	179				167				
60	Number of children killed or seriously injured in road traffic accidents	24	Jan - Dec 2013	16	RED	19	RED			
	Number of fatalities	0				1				
	Number of seriously injured	24				18				

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	22,401	Apr 2013 - Mar 2014	16,666	Not comparable [1]	20,270	RED			
149	Perceptions that the police and local council are dealing with concerns of anti social behaviour and crime	57.3	Jan - Dec 2013	58.3	RED	59.0	RED		55.3** GREEN	Apr 2012 - Mar 2013
150	Overall crime rate (per 1,000 population)	49.1	Apr 2013 - Mar 2014	36.6	Not comparable [1]	44.9	RED	71 GREEN		Apr 2011 - Mar 2012
151	Perceptions of anti-social behaviour	30.5	Aug 2013 - Mar 2014	35.3	Not comparable [2]	37.7	Not comparable [2]			
152	Number of serious or major crimes	840	Apr 2013 - Mar 2014	557	Not comparable [1]	461	RED			
153	Number of police reported incidents of anti-social behaviour	24,234	Apr 2013 - Mar 2014	19,011	Not comparable [1]	25,496	GREEN			
154	Number of reported crimes categorised as stealing	11,745	Apr 2014 - Mar 2014	8,905	Not comparable [1]	10,935	RED			
155	Number of adult safeguarding referrals fully or partially substantiated	221	Apr 2013 - Mar 2014	161	RED	New indicator	NA			

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
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
157	Percentage of alcohol related anti-social behaviour incidents	15	Apr 2013 - Mar 2014	16	GREEN	13.7	RED			
158	Percentage of alcohol related violent crime	34.8	Apr 2013 - Mar 2014	34.4	RED	32	RED			
159	Percentage of families where a successful intervention for crime/anti-social behaviour is achieved	50.1	Apr 2012 - Jan 2014	33.6	GREEN	New indicator	NA			
160	Suicide rate per 100,000 population (Also in Altogether Healthier)	11.3	2010/12	12	GREEN	12	GREEN	8.5 RED	9.8* RED	2010/12
161	Number of hate incidents	282	Apr 2013 - Mar 2014	224	Not comparable [1]	222	RED			

[\[1\] This data is cumulative year on year](#)

[\[2\] Due to changes in the local police confidence survey the data is not comparable](#)

Appendix 4: 2014/15 Corporate Indicator set

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Altogether Safer												
Tracker	CAS AS11	Perceptions that the police and local council are dealing with concerns of anti-social behaviour and crime	CAS	Quarterly		59.5%	58.3%					56.7% (Most Similar Group)
Tracker	CAS AS12	Overall crime rate (per 1,000 population)	CAS	Quarterly	Y	44.9	36.9 (Apr-Dec 2013)					31.3
Tracker	CAS AS13	Perceptions of anti-social behaviour	CAS	Quarterly		N/A	35.3% (Aug-Nov 2013)					
Tracker	CAS AS14	Number of serious or major crimes	CAS	Quarterly		458	557 (Apr-Dec 2013)					
Tracker	CAS AS24	Rate of theft offences (per 1,000 population)	CAS	Quarterly	Y	21.7	11.3 (Apr-Sep 2013)					16.2 (Most similar group, Apr - Sep 2013)
Tracker	CAS AS25	Rate of Robberies (per 1,000 population)	CAS	Quarterly		0.16 per 1000 pop	0.06 per 1000 (Apr-Sep 2013)					0.18 (Most Similar Group, Apr-Sep 2013)
Target	CAS AS3	Proportion of people who use services who say that those services have made them feel safe and secure	CAS	Quarterly		81.7% (National Survey)	91.3% (Local Survey)	75%	85%	85%	85%	78.1% (2012/13)
Target	CAS AS9	Building resilience to terrorism (self assessment)	CAS	Annual		Level 3	Reported Q4	Level 3	Level 4	Level 4	Level 4	

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	CAS AS15	Number of police reported incidents of anti-social behaviour	CAS	Quarterly		25,474	19,011 (Apr - Dec 2013)					
Target	CAS AS1	Repeat incidents of domestic violence (referrals to Multi-Agency Risk Assessment Conferences [MARAC])	CAS	Quarterly	Y	12.60%	8.2% (Apr-Dec 2013)	Less than 25%	Less than 25%	Less than 25%	Less than 25%	24.4% (Oct 12 - Sep 13)
Tracker	CAS AS10	Recorded level of victim based crimes	CAS	Quarterly		20,270	16,666 (32.5 per 1,000) (Apr-Dec 2013)					27.8 (per 1,000)
Tracker	CAS AS17	Number of adult safeguarding referrals fully or partially substantiated	CAS	Quarterly		N/A	161 (Apr-Dec 2013)					
Tracker	CAS AS22	Number of hate incidents	CAS	Quarterly		222	224 (Apr-Dec 2013)					
Tracker	CAS AS26	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Healthier)	CAS	Annual	Y	11.5 (2009/11)	Reported Q4					7.9 (2009/11)
Tracker	REDPI44	Number of people killed or seriously injured in road traffic accidents	RED	Quarterly		196	140					
Tracker	REDPI45	Number of children killed or seriously injured in road traffic accidents	RED	Quarterly		19	19					
Tracker	CAS AS18	Proportion of offenders who re-offend in a 12-month period	CAS	Annual		29.4% (2010/11)	29.2% (Jan-Dec 2011)					26.9% (Oct10-Sept11)

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Target	CAS AS4	Percentage change in detected crimes for offenders in the Integrated Offender Management (IOM) cohort	CAS	Quarterly		58% reduction	46% reduction (Oct-Dec 2013)	40%	40%	40%	40%	
Target	CAS AS5	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 and Young People)	CAS	Quarterly	Y	538 (251 FTE's)	347 (158 FTE's) (Apr-Dec 2013)	729 (340 FTE's)	681 (310 FTEs)	681 (310 FTEs)	681 (310 FTEs)	514 (2012/13 [PNC Data])
Tracker	CAS AS19	Percentage of alcohol related ASB incidents	CAS	Quarterly		14%	16% (Apr-Dec 2013)					
Tracker	CAS AS20	Percentage of alcohol related violent crime	CAS	Quarterly		32%	34% (Apr-Dec 2013)					
Target	CAS AS23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Healthier)	CAS	Quarterly		42% (Oct 11 - Sept 12)	36.3% (Oct 12- Sep 13)	36%	36.6%	Not set	Not set	36%
Target	CAS AS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier)	CAS	Quarterly		8% (Oct 11- Sep 12)	7.4% (Apr12- Mar13)	11%	7.9%	Not set	Not set	8% (Apr12- Mar13)
Target	CAS AS8	Percentage of successful completions of those in drug treatment - non opiates (Also in Altogether Healthier)	CAS	Quarterly		33% (Oct 11 - Sep 12)	35.3% (Apr 12 - Mar 13)	48%	40.4%	Not set	Not set	40% (Apr 12- Mar13)

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	CAS AS21	Percentage of families where a successful intervention for crime/anti-social behaviour is achieved	CAS	Quarterly		New indicator	33.6% (Apr 12 - Oct 13)					