

Safer and Stronger Communities Overview and Scrutiny Committee

16 September 2014



Quarter 1 2014/15 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 for the Altogether Safer theme and report other significant performance issues for the first quarter of 2014/15 covering the period April to June 2014.

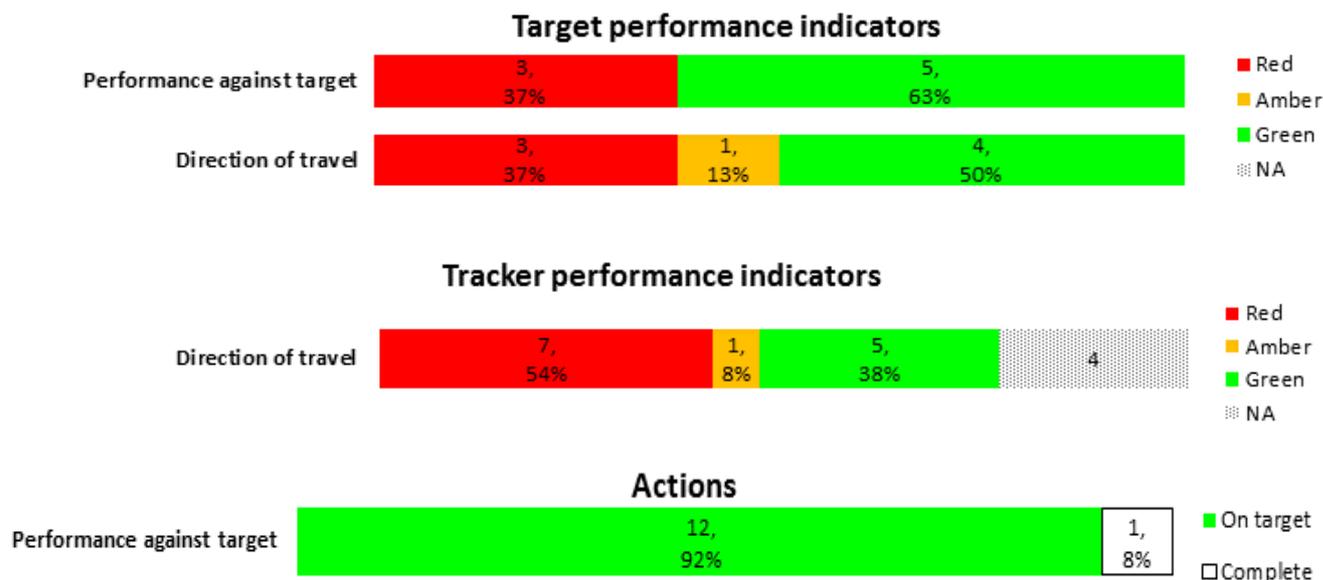
Background

2. The report sets out an overview of performance and progress for the Altogether Safer 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 (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 carried out by officers and members on developing a revised indicator set and targets for 2014/15 as set out in Appendix 3. This set of indicators is based around our six Altogether priority themes and will be used to measure the performance of both the council and the County Durham Partnership.
4. The report continues to incorporate a stronger focus 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. Charts detailing some of the key volume measures which form part of the council's corporate basket of performance indicators are presented in Appendix 4.

Developments since Last Quarter

5. Corporate performance indicator guidance which provides full details of indicator definitions and data sources will soon be available from the Councillors Intranet homepage at: <http://intranet/sites/Councillors/default.aspx>. Any queries relating to the definition manual can be directed to the Corporate Performance Team at performance@durham.gov.uk.

Altogether Safer: Overview



Council Performance

6. Tracker indicators showing encouraging progress include:

- a. A reduction in alcohol related anti-social behaviour (ASB) incidents and violent crime. Between April and June 2014 there were 913 incidents of alcohol related ASB. This equates to 14% of total ASB reported to the police, a one percentage point decrease on the same period of 2013. Durham Constabulary is forecasting an overall decrease of 21% in alcohol related ASB by the end of 2014/15. Between April and June 2014 there were 1,291 violent crimes reported to the police, of these 30.7% were recorded as alcohol related (396). This is a four percentage point decrease on the equivalent period in 2013/14.
- b. Between April and June 2014, 109 hate incidents were reported to Durham Constabulary, an increase of 58% from 69 in the equivalent period 2013/14. A key objective within the Safe Durham Partnership Hate Crime Action Plan is to increase the reporting of hate crimes.
- c. There was a reduction in children killed or seriously injured in road traffic accidents. One child was seriously injured in a road traffic accident between January and March 2014 and there were no fatalities. This is a reduction from the same period last year when there were five children seriously injured in road traffic accidents.
- d. Linked to Altogether Better for Children and Young People, there have been further reductions in the number of first time entrants (FTEs) to the youth justice system. Provisional data for April to June 2014 indicate that there were 43 FTEs to the Youth Justice System. This equates to 97 per 100,000 population and is well within the locally agreed target of 170 per 100,000 (78 FTEs) and an improvement from 138 per 100,000 (63 FTEs) during the same period of the previous year.

7. 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 October 2012 and September 2013 was 1,424 of which 86 successfully completed, i.e. did not re-present to the CDS between October 2013 and March 2014. This is a 6% successful completion rate, which is below the target (7.9%) and national performance (8%) (see Appendix 4, Chart 1). The successful completion rate for non-opiate use was 36.2% (167 out of 461), which is below the target of 40.4% and below the national outturn of 41% (see Appendix 4, Chart 2). Actions being undertaken to improve successful completion rates include:
- i. Operational staff encouraging individuals in treatment to attend and engage with mutual aid meetings;
 - ii. The introduction of entry to service plans which set out an individual's journey through treatment to prevent them from becoming 'stuck' in treatment;
 - iii. Review of guidance and policy in relation to individuals accessing opiate treatment who have been maintained on methadone on a long term basis to look at incentives for moving these individuals through treatment.

The Drug and Alcohol Service is currently being reviewed and the new integrated model will be in place from January 2015 which will have a greater focus on recovery.

- b. The number of people in alcohol treatment with the Community Alcohol Service between April 2013 and March 2014 was 1,570. Of the 1,570 people in treatment, 536 successfully completed. This equates to a 34.1% successful completion rate, which is slightly below both the 2013/14 annual target of 36% and national performance of 37%. Information from the service indicates that this decline in performance can largely be attributed to high demand for services (the service is currently over performing in relation to the number of individuals accessing treatment) and high complexity clients accessing treatment, both of which can have a negative impact on the successful completion rates. It is likely that as a result of these factors performance against this indicator will continue to fluctuate (see Appendix 4, Chart 3).
- c. Tracker indicators show increases in crime and anti-social behaviour (ASB):
- i. In the period April to June 2014 there were 6,510 crimes, a rate of 12.7 per 1,000 population. This is a 14.3% increase from 5,697 crimes in the equivalent period of 2013. Durham Constabulary is forecasting a 4.2% increase in total crime by the end of 2014/15. The increase is primarily due to increases in three categories; violence against the person (58.3% of the increase), theft (23.4%) and sexual offences (17.5%). Despite this increase in crime the County Durham Community Safety Partnership (CSP) area continues to have one of the lowest levels of crime per 1,000 population for the period April to May 2014 (8.3) when compared to its statistical neighbours average (10.8).
 - ii. Between April and June 2014 there were 5,785 victim based crimes, which is a 16.6% increase (825 more victims of crime) when comparing to the 2013/14 equivalent period (4,960). Based on current figures, Durham Constabulary is forecasting a 3.9% increase in the number of victim based crimes by the end of 2014/15. As with the overall crime

rate above, the rate of victim based crimes per 1,000 population in the Durham CSP area for the period April to May 2014 (7.4) continues to be significantly lower than its statistical neighbours average of 9.8.

- iii. In the period April to June 2014 there were 235 serious or major crimes, more than double the 2013 equivalent period figure of 92 crimes. Within the County Durham CSP area the number of serious offences has been impacted by reports of historic offences at three separate locations. A large proportion of this increase can be attributed to historic reports of serious sexual and physical abuse at Medomsley Detention Centre. The investigative team has now heard from more than 550 former young offenders who were placed at Medomsley Detention Centre. Durham Constabulary continues to receive reports of alleged historic physical and sexual abuse which continues to impact on the levels of violence and sexual offences recorded.
 - iv. In the period April to June 2014 there were 2,910 theft offences, equating to a rate of 5.7 per 1,000 population. This was an increase of 7% from 2,720 offences during the same period of the previous year. Despite an overall increase in the number of theft offences when compared to the equivalent period of 2013/14, decreases have been observed within a number of theft categories, most notably theft from a motor vehicle and metal theft. Based on current figures, Durham Constabulary is forecasting a 1.2% decrease in theft offences by the end of 2014/15. The Durham CSP area has one of the lowest rates of theft offences per 1,000 population (3.8) when compared to its statistical neighbours average (5.4) for the period April to May 2014.
 - v. In the period April to June 2014 there were 6,523 incidents of anti-social behaviour (ASB) reported to the police. This equates to a 2.1% increase on the equivalent period in 2013/14 (6,388 incidents). Anti-social behaviour is showing the seasonal increase towards July / August observed in previous years, as a result of improved weather conditions. Despite this increase however, Durham Constabulary is forecasting a 5% reduction in ASB by the end of 2014/15. This is not the case for environmental ASB which is forecast to see an increase of 1.9% in the number of reported incidents when compared to 2013/14. Environmental ASB will be a key area of work within the 2014/15 ASB delivery plan. This will include the implementation of targeted campaigns which will focus on identified issues.
- d. There are no Council Plan actions which have not achieved target in this theme.
8. There are no key risks in delivering the objectives of this theme.

Recommendation and Reasons

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

Contact: Jenny Haworth, Head of Planning and Performance
Tel: 03000 268071 **E-Mail** jenny.haworth@durham.gov.uk

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	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											
44	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	90.2	Apr - May 2014	85.0	GREEN	90.6	AMBER	79.2	78.3*	2013/14 (provisional)
45	CASAS9	Building resilience to terrorism (self assessment)	4	Apr 2013 - Mar 2014	3	GREEN	3	GREEN	2.34	2.88**	2009/10
46	CASAS1	Repeat incidents of domestic abuse (referrals to Multi-Agency Risk Assessment Conferences (MARAC))	14.1	Apr - Jun 2014	25.0	GREEN	7.5	RED	24.0	28*	Jan - Dec 2013
47	CASAS4	Percentage reduction in detected crimes for offenders in the Integrated Offender Management (IOM) cohort	65	Jan - Mar 2014	40	GREEN	58	GREEN			
48	CASAS5	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)	97	Apr - Jun 2014	170	GREEN	138	GREEN			
49	CASAS2 3	Percentage of successful completions of those in alcohol treatment (Also in Altogether Healthier)	34.1	2013/14	36.0	RED	37.0	RED	37.0		2013/14

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
50	CASAS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier)	6.0	Oct 2012 - Sep 2013	7.9	RED	8.0	RED	8.0 RED		2012/13
51	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Healthier)	36.2	Oct 2012 - Sep 2013	40.4	RED	33.0	GREEN	40.0 RED		2012/13

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											
158	CASAS 12	Overall crime rate (per 1,000 population)	12.7	Apr - Jun 2014	49.0	Not comparable [1]	11.1	RED	71 Not comparable	62** Not comparable	Mar 2013 - Feb 2014
159	CASAS 14	Number of serious or major crimes	235	Apr - Jun 2014	838	Not comparable [1]	92	RED			
160	CASAS 24	Rate of theft offences (per 1,000 population)	5.7	Apr - Jun 2014	22.8	Not comparable [1]	5.3	RED	16 Not comparable		Apr - Sep 2013
161	CASAS 25	Rate of Robberies (per 1,000 population)	0.05	Apr - Jun 2014	0.13	Not comparable [1]	0.03	RED	0.18 Not comparable		Apr - Sep 2013
162	CASAS 15	Number of police reported incidents of anti-social behaviour	6,523	Apr - Jun 2014	24,276	Not comparable [1]	6,388	RED			
163	CASAS 13	Perceptions of anti-social behaviour	27	Apr - Jun 2014	30.5	GREEN	44.5	Not comparable [2]			
164	CASAS 11	Perceptions that the police and local council are dealing with concerns of anti social behaviour and crime	58.8	2013/14	57.3	GREEN	59.5	AMBER		55.3** GREEN	2012/13
165	CASAS 10	Recorded level of victim based crimes	5,785	Apr - Jun 2014	22,368	Not comparable [1]	4,960	RED			
166	CASAS 17	Number of adult safeguarding referrals fully or partially substantiated	29	Apr - Jun 2014	221	NA	40	NA			

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
167	CASAS 22	Number of hate incidents	109	Apr - Jun 2014	282	NA	69	NA			
168	CASAS 26	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Healthier)	11.3	2010-12	12.0	GREEN	12.0	GREEN	8.5	9.8*	2010-12
169	REDPI 44	Number of people killed or seriously injured in road traffic accidents	42	Jan - Mar 2014	201	Not comparable [1]	37	RED			
		Number of fatalities	3				3				
		Number of seriously injured	39				34				
170	REDPI 45	Number of children killed or seriously injured in road traffic accidents	1	Jan - Mar 2014	24	Not comparable [1]	5	GREEN			
		Number of fatalities	0				0				
		Number of seriously injured	1				5				
171	CASAS 18	Proportion of offenders who re-offend in a 12-month period	29.2	2011	29.7	GREEN	29.3	GREEN	26.8		2011
172	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	14.0	Apr - Jun 2014	15.0	GREEN	15.1	GREEN			
173	CASAS 20	Percentage of violent crime that is alcohol related	30.7	Apr - Jun 2014	34.8	GREEN	35.4	GREEN			
174	CASAS 21	Percentage of families where a successful intervention for crime/anti-social behaviour is achieved (Stronger Families Programme)	40.4	Apr 12 - Jan 14	50.1	RED	New indicator	NA			

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

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

Appendix 4: Volume Measures Chart numbers

Chart 1 - Percentage of successful completions of those in drug treatment – opiates

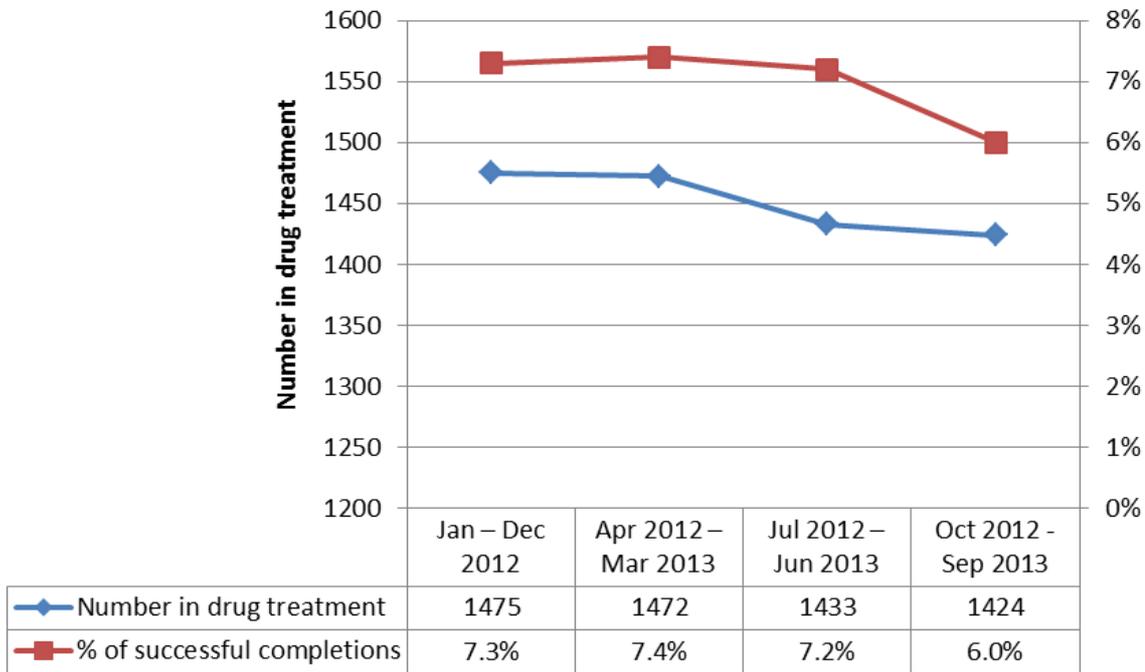


Chart 2 - Percentage of successful completions of those in drug treatment – non-opiates

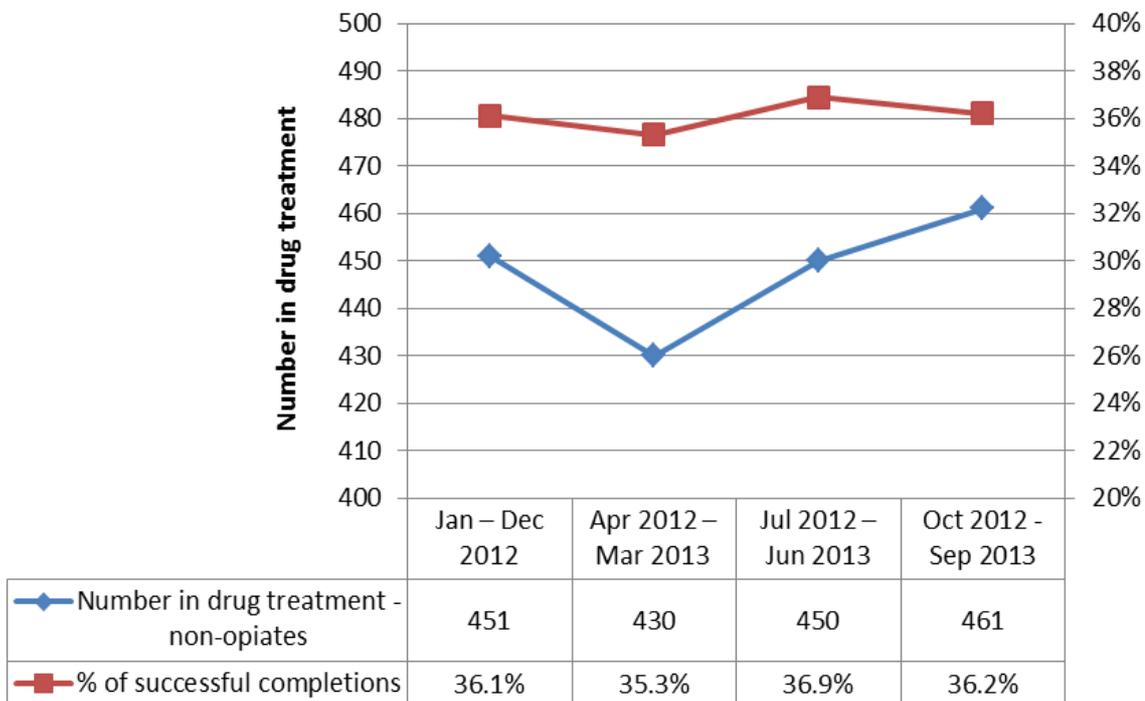
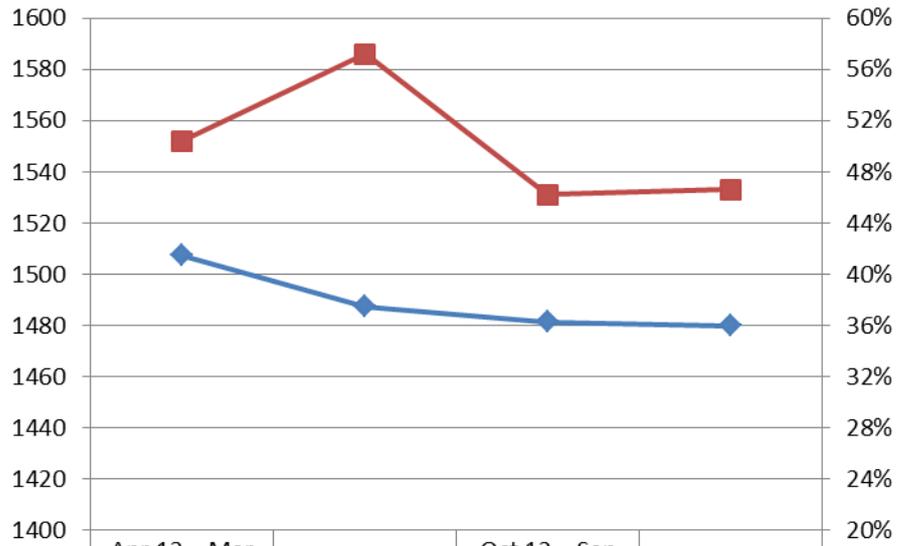


Chart 3 - Percentage of successful completions of those in alcohol treatment



◆ % of successful completions	41.5%	37.5%	36.3%	36.0%
■ Number in alcohol treatment	1552	1586	1531	1533