

# Safer and Stronger Communities Overview and Scrutiny Committee

18 June 2015



## Quarter 4 2014/15 Performance Management Report

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

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#### Purpose of the Report

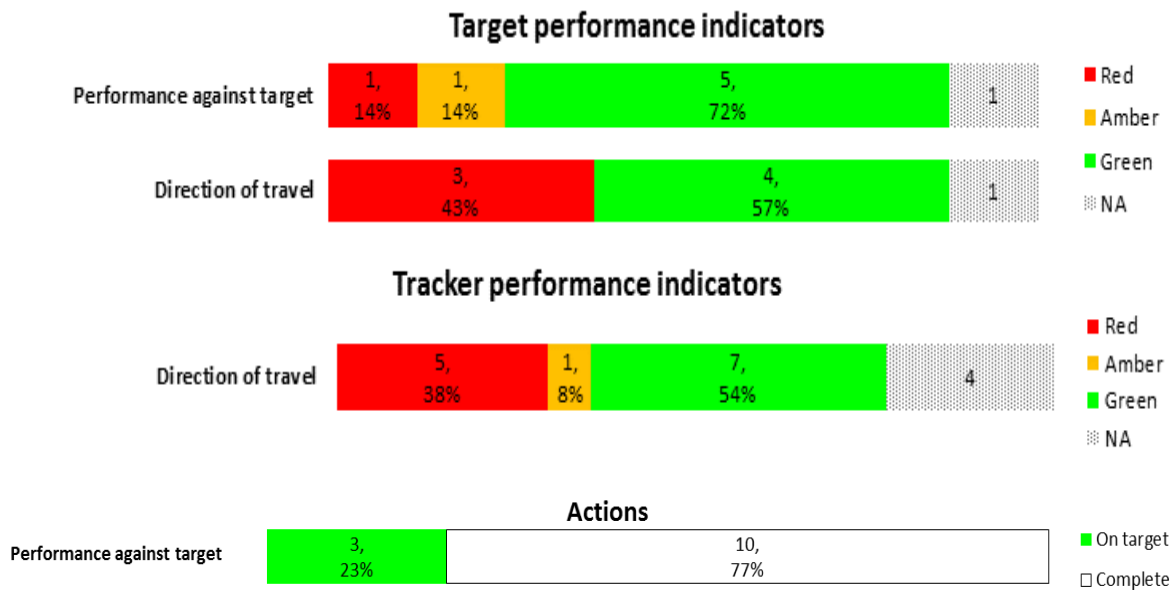
1. To present progress against the council's corporate basket of performance indicators for the Altogether Safer theme and report other performance issues for the 2014/15 financial year.

#### Background

2. Since 2010, the council has made significant financial savings following reductions in government grants and have delivered just under £137 million savings to date and have plans in place to make a further £16 million of reductions in 2015/16.
3. Demand over the year has increased for some of our key services such as children in need referrals, looked after children cases, people requiring rehousing, and freedom of information requests received. However, it is encouraging to note that there have been some notable reductions in demand placed on some of our services in line with council strategy. The number of incidents of fly-tipping being reported is starting to come down after a concerted effort to tackle the perpetrators. All contact through our customer services team whether through face-to-face, telephone or via electronic means is generally reducing in line with our customer first strategy, which aims to answer queries at first point of contact and reduce the need to contact the council again. There has been a large spike in terms of telephone calls received in the last quarter of the year which is predominantly as a result of the introduction of the new garden waste service which has generated a number of additional calls around the time of implementation, some of which have been new customers wanting to join the scheme.
4. Against this backdrop of reducing resources and increasing demand it is critical that the council continues to actively manage performance and ensures that the impact on the public of the difficult decisions we have had to make is minimised.
5. 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 (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).
6. 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.
7. A corporate performance indicator guide has been produced which provides full details of indicator definitions and data sources. This is available to view from the intranet or can be requested from the Corporate Planning and Performance Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk).
8. Work has been carried out by officers and members on developing the proposed indicator set and targets for 2015/16 (see Appendix 4) to ensure that our performance management efforts continue to stay focused on the right areas.

## Altogether Safer: Overview



## Council Performance

### 9. Key achievements this quarter include:

- a. Of adult social care users who responded to the local survey programme, 94% reported that the care and support services they received helped them to feel safe and secure. This is an increase from the equivalent period of 2013/14 (93%) and is above the annual target of 85%.
- b. The total number of offences committed in 2014/15 by the 176 offenders in the Integrated Offender Management (IOM) cohort was 926. During quarter 4 2014/15 there were 127 offences committed by the same cohort, which gives a full year projection of 508 offences. This represents a 45.1% reduction from 2013/14, which exceeds the 2014/15 target of a 40% reduction.
- c. As reported in the Altogether Better for Children and Young People theme, provisional data for April 2014 to March 2015 indicate that there were 193 first time entrants (FTE) to the Youth Justice System aged 10 – 17. This equates to 440 per 100,000 population of 10-17 year olds. This is well within the target of 310 FTEs (707 per 100,000) and is an improvement from 210 FTEs during the same period of the previous year (479 per 100,000).
- d. As reported in the Altogether Healthier theme, the number of people in drug treatment for non-opiate use between July 2013 and June 2014 was 657, of which 268 successfully completed, i.e. they did not re-present between July and December 2014. This equates to a 40.8% successful completion rate, which has achieved the target of 40.4% and is above national performance of 39%. It is also an improvement on the same period last year (36.6%).

e. Tracker indicators show:

- i. In 2014/15 there were 11,257 theft offences, a rate of 21.8 per 1,000 population. This is a decrease of 4% from 11,727 offences during the same period of 2013/14. There have been reductions in the majority of theft categories, although shoplifting has displayed an increase of 23.5% from 2,095 during 2013/14 to 2,588 during 2014/15. The main items linked to these shoplifting offences are food (36%), alcohol (16%) and toiletries (13%). Durham Community Safety Partnership (CSP) area has one of the lowest rates of theft offences per 1,000 population for the period April 2014 to February 2015 (20.1) when compared to its statistical neighbours average (27.5).
- ii. During 2014/15 there were 23,235 incidents of anti-social behaviour (ASB) reported to the police, which is a 4.3% decrease from 2013/14 (24,276 incidents).
- iii. In 2014/15 there were 311 hate incidents reported to Durham Constabulary, an increase of 10% from 282 in 2013/14. A breakdown of these incidents can be found below. A key objective within the Safe Durham Partnership Hate Crime Action Plan is to increase the reporting of hate crimes.

Type	Number
Race	179
Sexual orientation	29
Gender reassignment	25
Disability	25
Religion / belief	21
Gender	14
Alternative lifestyle	9
Age	8
Pregnancy	1

- iv. During 2014/15 there were 2,859 incidents of alcohol related ASB. This equates to 12.3% of total ASB reported to the police, a decrease of 2.9 percentage points from 2013/14. During this period there were 5,304 violent crimes reported to the police and of these 32.4% (1,717) were recorded as alcohol related. This is a 2.4 percentage point decrease from 2013/14.
- v. As of February 2015, there were 752 families identified through the Stronger Families Programme under the crime / ASB criteria, of which 429 (57%) met the results criteria. This is an increase of 89 families where a successful intervention for crime / ASB is achieved (of those allocated a lead professional) compared to the previous quarter and represents an 8.1 percentage point increase from 48.9% at October 2014.

10. An issue highlighted in previous reports has been that referral rates to the Multi Agency Risk Assessment Conference (MARAC) have been low in County Durham when compared to other parts of the country. An independent report produced by CAADA (Coordinated Action Against Domestic Abuse), a national charity dedicated to ending domestic abuse reported that County Durham rates are considerably below CAADA recommended levels and the national average and made recommendations to identify repeat cases and refer cases back to the MARAC. In 2014/15, 433 victims of domestic violence presented to the MARAC of which 64 were repeats equating to 14.8%. This is an increase from 8.9% in the previous year but is lower than the levels identified by CAADA at 28-40% for a mature MARAC.

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

- a. As reported in the Altogether Healthier theme, the number of people in alcohol treatment during 2014 was 1,239, of which 452 successfully completed. This equates to a 36.5% successful completion rate, which is a reduction from 37.6% during the same period of the previous year is below national performance of 39.5%.
- b. The number of people in treatment for opiate use between July 2013 and June 2014 was 1,441, of which 95 successfully completed, i.e. they did not re-present between July and December 2014. This equates to a 6.6% successful completion rate, which is below the target of 7.9%, performance during the same period of the previous year of 7.4% and national performance of 7.7%.

The review of the Drug and Alcohol Service has been completed and the contract awarded to the new provider. The new service commenced in April 2015.

c. Tracker indicators show:

- i. During 2014/15 there were 25,644 crimes, a rate of 49.7 per 1,000 population. This has increased from 25,145 crimes in 2013/14 and equates to a 2% rise in overall crime. The investigation into physical and sexual abuse at Medomsley Detention Centre has had a major impact on the overall crime rate. Despite the increase in crime, the County Durham Community Safety Partnership (CSP) area has the lowest level of crime per 1,000 population for the period April 2014 to February 2015 (45.4) when compared to its statistical neighbours average (60). When the Medomsley beat is excluded from the overall crime data, there were 24,930 offences in 2014/15, which was an increase of 1.5% from 24,550 in the previous year.
- ii. During 2014/15 there were 22,973 victim based crimes, which is a 2.7% increase (612 more victims of crime) when comparing to 2013/14 (22,361). Increases in victim based crimes can be attributed to significant rises in the following individual crime categories, all of which have an associated victim: violence against the person (+1,144 crimes), shoplifting (+493) and sexual offences (+54). As with the overall crime rate above, the investigation into physical and sexual abuse at Medomsley Detention Centre has had a major impact on the numbers. Despite this increase, Durham CSP area has the lowest rate of victim based crimes per 1,000 population for the period April 2014 to February 2015 (40.7) when compared to its statistical neighbours average (53.6).

iii. In 2014/15 there were 949 serious or major crimes, an increase of 13.7% when compared to 2013/14 (835 offences). As well as the historical investigation into Medomsley Detention Centre, improved recording of violent crime and sexual offending has also contributed to the increase in the number of serious crimes, whilst high profile cases in the media have led to individuals now having the confidence to report sexual offences.

d. There are no Council Plan actions which have not achieved target in this theme.

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

### **Recommendations and Reasons**

13. 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**

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**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 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

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## Appendix 2: Key to symbols used within the report

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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
<b>Altogether Safer</b>											
45	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	94.0	Apr 2014 - Feb 2015	85.0	GREEN	93.0	GREEN	79.1 GREEN	78.3* GREEN	2013/14
46	CASAS9	Building resilience to terrorism (self assessment)	4	2013/14	3	GREEN	3	GREEN			
47	CASAS1	Repeat incidents of domestic abuse (referrals to Multi-Agency Risk Assessment Conferences (MARAC))	14.8	2014/15	25.0	NA [1]	8.9	NA [1]	24.0 NA	28* NA	2014
48	CASAS4	Percentage reduction in detected crimes for offenders in the Integrated Offender Management (IOM) cohort	45	Jan - Mar 2015	40	GREEN	65	RED			
49	CASAS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) <b>(Also in Altogether better for Children &amp; Young People)</b>	440	2014/15	707	GREEN	479	GREEN			

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	CASAS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Healthier)</b>	36.5	2014	36.6	AMBER	37.6	RED	39.5 RED		Oct 2013 - Sep 2014
51	CASAS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Healthier)</b>	6.6	Jul 2013 – Jun 2014 (re-presentations to Dec 2014)	7.9	RED	7.4	RED	7.7 RED		Jul 2013 – Jun 2014
52	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Healthier)</b>	40.8	Jul 2013 – Jun 2014 (re-presentations to Dec 2014)	40.4	GREEN	36.6	GREEN	39.0 GREEN		Jul 2013 – Jun 2014

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

**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
<b>Altogether Safer</b>											
158	CASAS 12	Overall crime rate (per 1,000 population)	49.7	2014/15	37.9	Not comparable [3]	49.0	RED	71.0	60.01**	Apr 2014 - Feb 2015
159	CASAS 14	Number of serious or major crimes	949	2014/15	700	Not comparable [3]	835	RED			
160	CASA S 24	Rate of theft offences (per 1,000 population)	21.8	2014/15	16.8	Not comparable [3]	22.8	GREEN	16.2	27.48**	Apr 2014 - Feb 2015
161	CASAS 25	Rate of robberies (per 1,000 population)	0.17	2014/15	0.11	Not comparable [3]	0.13	RED	0.18	0.41**	Apr 2014 - Feb 2015
162	CASAS 15	Number of police reported incidents of anti-social behaviour	23,235	2014/15	18,484	Not comparable [3]	24,276	GREEN			
163	CASAS 13	Percentage of survey respondents perceiving a high level of anti-social behaviour in their local area	31.9	Apr - Dec 2014	32.7	GREEN	35.3	Not comparable [4]			
164	CASAS 11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime	61.4	Oct 2013 - Sep 2014	62.1	RED	58.3	GREEN		59.4**	Oct 2013 - Sep 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
165	CASAS 10	Recorded level of victim based crimes	22,973	2014/15	17,530	Not comparable [3]	22,361	RED			
166	CASAS 17	Number of adult safeguarding referrals fully or partially substantiated	153	2014/15	111	NA	221	NA			
167	CASAS 22	Number of hate incidents	311	2014/15	236	NA	282	NA			
168	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Healthier)</b>	13.4	2011-13	11.3	RED	11.3	RED	8.8	10.6*	2011-13
169	REDPI44	Number of people killed or seriously injured in road traffic accidents	181	2014	140	Not comparable [3]	201	GREEN			
		Number of fatalities	14			17					
		Number of seriously injured	167			123					
170	REDPI45	Number of children killed or seriously injured in road traffic accidents	23	2014	18	Not comparable [3]	24	GREEN			
		Number of fatalities	0			0					
		Number of seriously injured	23			19					
171	CASAS 18	Proportion of all offenders (adults and young people) who re-offend in a 12-month period	28.2	Jul 2012 – Jun 2013	27.3	RED	27.9	AMBER	26.2		Jul 2012 – Jun 2013

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
172	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	12.3	2014/15	13.0	GREEN	15.2	GREEN			
173	CASAS 20	Percentage of violent crime that is alcohol related	32.4	2014/15	31.4	RED	34.8	GREEN			
174	CASAS 21	Percentage of families where a successful intervention for crime/anti-social behaviour is achieved (Stronger Families Programme)	57.0	Apr 2012 - Feb 2015	48.9	GREEN	50.1	Not comparable [2]			

[\[2\] Data cumulative year on year so comparisons are not applicable](#)

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

[\[4\] Due to changes in the local police confidence survey the data are not comparable](#)

#### Appendix 4: Proposed 2015/16 Corporate Indicator set and 3 year targets

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
<b>Safer</b>											
Tracker	CAS CYP29	Proven re-offending by young people (who offend) in a 12 month period <b>(Also in Altogether better for CYP)</b>	CAS	Quarterly	37.9 (11/12)	36.9 (Jan-Dec 12)					
Tracker	CAS AH21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Healthier)</b>	CAS	Annual Q3	11.3 (11/12)	13.4 (12/13)					8.8
Tracker	CAS AS12	Overall crime rate (per 1,000 population)	CAS	Quarterly	49	37.9					71
Tracker	CAS AS24	Rate of theft offences (per 1,000 population)	CAS	Quarterly	22.8	16.8					16.2
Tracker	CAS AS10	Recorded level of victim based crimes per 1,000 population	CAS	Quarterly	22,368	17,530					
Target	CAS AS9	Building resilience to terrorism (self assessment)	CAS	Annual Q4	Level 3 (12/13)	Level 4 (13/14)	Level 4	TBC following completion of 2014/15 self-assessment	TBC following completion of 2014/15 self-assessment	TBC following completion of 2014/15 self-assessment	
Tracker	CAS AS11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime	CAS	Quarterly	58.8	61.4 (Oct 13-Sep 14)					

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Target	CAS AS3	Proportion of people who use Adult Social Care Services who say that those services have made them feel safe and secure	CAS	Quarterly	93 (local survey)	93.9 (local survey)	85	90	90	90	79.1
Tracker	CAS AS15	Number of police reported incidents of anti-social behaviour	CAS	Quarterly	24,276	18,484					
Target	CAS AS1	Repeat incidents of domestic violence (referrals to Multi-Agency Risk Assessment Conferences [MARAC])	CAS	Quarterly	8.9	14.6	Less than 25	Less than 25	Less than 25	Less than 25	24 (Jul13 -Jun 14)
Target	REDPI98	% of emergency response Care Connect calls arrived at the property within 45 minutes	RED	Quarterly	98	99 (Q2 14/15)	90	90	90	90	
Tracker	CAS AS22	Number of hate incidents	CAS	Quarterly	282	236					
Target	CAS AS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) <b>(Also in Altogether Better for Children and Young People)</b>	CAS	Quarterly	479	358 (438 @ Q4)	681 (310 FTEs)	638 (280 FTEs)	638 (280 FTEs)	Not set	
Tracker	CAS AS18	Proportion of all offenders (adults and young people) who re-offend in a 12-month period	CAS	Quarterly	28	26.7					26
Tracker	CAS AS19	Percentage of alcohol related ASB incidents	CAS	Quarterly	15.2	13					

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	CAS AS20	Percentage of alcohol related violent crime	CAS	Quarterly	34.8	31.4					
Target	CAS AS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Healthier)</b>	CAS	Quarterly	34.8	34.8 (Oct 13-Sep 14)	36.6	39.5	Not set	Not set	39.5
Target	CAS AS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Healthier)</b>	CAS	Quarterly	6.1	6.8 Apr 13-Mar 14 (re-presentations to Sep 14)	7.9	9.4	Not set	Not set	7.6 (Mar 13-Feb 14)
Target	CAS AS8	Percentage of successful completions of those in drug treatment - non opiates <b>(Also in Altogether Healthier)</b>	CAS	Quarterly	40.4	36.3 (Apr 13-Mar 14) (re-presentations to Sep 14)	40.4	41.7	Not set	Not set	40.6 (Mar 13-Feb 14)
Tracker	REDPI44	Number of people killed or seriously injured in road traffic accidents	RED	Quarterly	201	140					
Tracker	REDPI45	Number of children killed or seriously injured in road traffic accidents	RED	Quarterly	24	18					
Target	CAS CYP14	Percentage of successful interventions (families 'turned around') via the Stronger Families Programme <b>(Also in Altogether better for Children and Young People)</b>	CAS	Quarterly	51.2	70.6	70	12** **Stage 2 of the Programme	35** **Stage 2 of the Programme	65** **Stage 2 of the Programme	