

Safer and Stronger Communities Overview and Scrutiny Committee

22 September 2015



Quarter One 2015/16 Performance Management Report

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

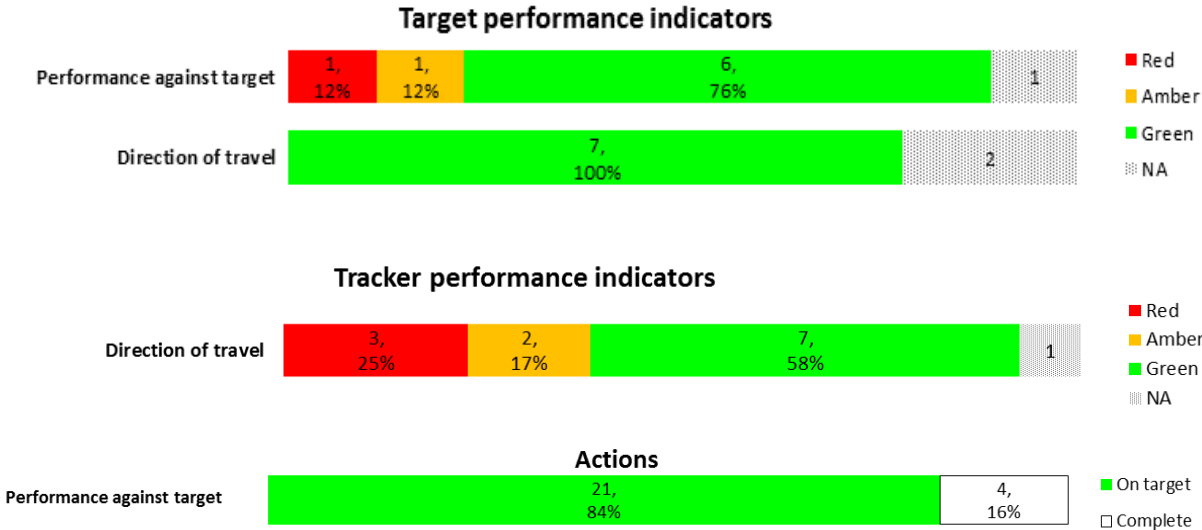
Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs), Council Plan and service plan actions and report other performance issues for the first quarter of the 2015/16 financial year, covering the period April to June 2015.

Background

2. 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).
3. 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.
4. The corporate performance indicator guide has been updated to provide full details of indicator definitions and data sources for the 2015/16 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.

Altogether Safer: Overview



Council Performance

5. Key achievements this quarter include:

- a. The percentage of people who agreed that the local council and police deal with concerns of anti-social behaviour (ASB) and crime was 63.2% during 2014/15, with a confidence interval of +/-3.6%. Public perception has increased from 58.8% in the equivalent period of 2013/14. Please note that the Crime Survey is used to report this indicator, which is at force level so includes Darlington.
- b. The Stronger Families Programme aims to assist individuals in a family to achieve reductions in crime/anti-social behaviour, improve school attendance or move back into employment as set out in the Department for Communities and Local Government’s Troubled Families Programme Financial Framework (March 2012). As of March 2015, 1,320 families have had a successful intervention, which equates to 100% of County Durham's overall target of 1,320 families by May 2015. This equates to a total reward grant of £1,435,200. Comparator data (as of March 2015) show that County Durham has exceeded the national (98.9%), regional (99.9%) and statistical neighbours (99.6%) averages. Following on from the success of the programme, stage two commenced on 1 April 2015 and will continue until May 2020.
- c. Of the 1,201 people in alcohol treatment between April 2014 and March 2015, 456 successfully completed. This equates to a 38% successful completion rate, which is an increase from 34.8% in 2013/14 and has exceeded the 2014/15 target of 36.6%. Performance is slightly below the 2014/15 national outturn of 39.2%.

d. Tracker indicators show:

- i. In the period April to June 2015 there were 6,326 crimes, equating to a rate of 12.3 per 1,000 population. This has reduced from 6,462 crimes in the equivalent period of 2014 and equates to a 2.1% reduction in overall crime, following a 2% increase in crime reported for 2014/15. Based on current figures Durham Constabulary is forecasting a 1.6% reduction in total crime by the end of 2015/16. Analysis has highlighted that the reduction is primarily due to a fall in theft offences of 9.2% (see table below). However, this was partially offset by crimes categorised as violence against the person which have increased by 9.4% against the equivalent period last year. The County Durham Community Safety Partnership (CSP) area continues to see the lowest level of crime per 1,000 population for the period April to May 2015 (8.2) when compared to its most similar CSPs average (11.8).
- ii. Between April and June 2015, there were 5,657 victim based crimes, which is a 1.8% reduction (103 fewer victims of crime) when compared to the 2014/15 equivalent period (5,760 crimes). This equates to a rate of 11 per 1,000 population. Based on current figures, Durham Constabulary is forecasting a 2% reduction in the number of victim based crimes by the end of 2015/16. County Durham CSP area has the lowest rate for victim based crime per 1,000 population for the period April to May 2015 (7.3) when compared to its most similar CSPs average (10.5). Durham Constabulary continues to report positive feedback from victims of crimes, collected via the Police Satisfaction Survey, and has some of the highest satisfaction levels in the country.
- iii. Between April and June 2015 there were 2,634 theft offences, equating to a rate of 5.1 per 1,000 population. This is a reduction of 9.2% from the 2,901 offences during the same period of the previous year. All theft offences are showing a reduction against 2014 as shown below:

Crime categories	Recorded: <u>Year To date</u>		
	To Jun-14	To Jun-15	Change
Theft offences	2,901	2,634	-9.2%
Burglary	714	683	-4.3%
Vehicle offences	493	436	-11.6%
Theft from the person	29	25	-13.8%
Theft of a pedal cycle	88	59	-33.0%
Shoplifting	652	604	-7.4%
All other theft offences	925	827	-10.6%

Based upon current figures, Durham Constabulary is forecasting a 6% reduction in theft offences by the end of 2015/16. The County Durham CSP area has one of the lowest rates of theft occurrences per 1,000 population (3.4) when compared to its most similar CSPs average (5.04) for the period April to May 2015.

- iv. In the period April to June 2015 there were 5,761 incidents of ASB reported to the police. This equates to a 12.3% reduction on the equivalent period in 2014/15 (6,568 incidents). Durham Constabulary is forecasting a 12.9% reduction in ASB incidents by the end of 2015/16.
6. 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), now known as SafeLives, a national charity dedicated to ending domestic abuse, reported that County Durham rates are considerably below recommended levels and the national average and made recommendations to identify repeat cases and refer cases back to the MARAC. Between April and June 2015, 92 victims of domestic abuse presented to the MARAC of which 17 were repeats, equating to 18.5%. This is an increase from 14.1% in the previous year but falls short of the 25% threshold expected by SafeLives.
7. The key performance improvement issues for this theme are:
 - a. Latest data show 194 of the 474 young people in the July 2012 to June 2013 cohort re-offended within 12 months, which equates to 40.9%. This is an increase when compared against the same period in the previous year (37.5%). The rate in County Durham is higher than the national rate of 36.6%. The 474 young people in the offender cohort committed a total of 611 offences, which equates to an offending rate of 1.29 offences per person. This rate is higher than the same period of the previous year (1.15) and the national average of 1.11. With the aim of reducing reoffending, County Durham Youth Offending Service has developed an enhanced programme of interventions for a cohort of young people identified as offending six or more times in the previous 12 months. The interventions include intensive levels of supervision, short-cut access to a range of multi-agency specialist professionals, and support for leisure activities, reparation and education, training and employment.
 - b. The number of people in drug treatment for opiate use between October 2013 and September 2014 was 1,454, of which 103 successfully completed, i.e. they did not re-present between October 2014 and March 2015. This equates to a 7.1% successful completion rate, which is below the target of 7.9% and national performance of 7.6% but an increase in performance from the same period in the previous year (6.1%). Following a procurement exercise in 2014/15, Durham County Council awarded the contract for an integrated drug and alcohol treatment service for adults and young people to Lifeline Project Ltd. A performance management framework is currently being developed with LifeLine, for implementation in summer 2015.
 - c. There are no Council Plan actions which have not achieved target in this theme.
8. There are no key risks which require any mitigating action in delivering the objectives of this theme.

Recommendations and Reasons

9. 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

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: 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

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.

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.

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											
38	CASAS9	Building resilience to terrorism (self-assessment). Scored on level 1 (low) to 5 (high)	4	2013/14	3	GREEN	3	GREEN			
39	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	93.9	Apr - May 2015	90.0	GREEN	90.2	GREEN	79.1	78.2*	2013/14
40	CASAS1	Percentage of domestic abuse victims who present at the Multi-Agency Risk Assessment Conference (MARAC) and are repeat victims	18.5	Apr - Jun 2015	25.0	NA [1]	14.1	NA [1]	24.0	28*	2014
41	REDPI98	Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	99	Apr - Jun 2015	90.0	GREEN	97.0	GREEN	NA	NA	
42	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)	89	Apr - Jun 2015	160	GREEN	105	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
43	CASAS23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Healthier)	38.0	2014/15	36.6	GREEN	34.8	GREEN	39.2 RED		2014/15
44	CASAS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier)	7.1	Oct 2013 - Sep 2014 (Re-presentations to Mar 2015)	7.9	RED	6.1	GREEN	7.6 RED		Oct 2013 - Sep 2014
45	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Healthier)	40.1	Oct 2013 - Sep 2014 (Re-presentations to Mar 2015)	40.4	AMBER	34.2	GREEN	39.0 GREEN		Oct 2013 - Sep 2014
46	CASCYP 14	Percentage of successful interventions (families turned around) via the Stronger Families Programme (Also in Altogether Better for Children and Young People)	100	Apr 2012 - Mar 2015	70.0	GREEN	51.2	Not comparable [2]	98.9 GREEN	99.9* GREEN	As at Mar 2015

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

[2] Data cumulative year on year so comparisons are not applicable

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											
153	CASAS 12	Overall crime rate (per 1,000 population)	12.3	Apr - Jun 2015	49.7	Not comparable [3]	12.7	GREEN			
154	CASAS 24	Rate of theft offences (per 1,000 population)	5.1	Apr - Jun 2015	21.8	Not comparable [3]	5.7	GREEN			
155	CASAS 10	Recorded level of victim based crimes per 1,000 population	11.0	Apr - Jun 2015	44.5	Not comparable [3]	11.2	GREEN			
156	CASAS 11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime	63.2	2014/15	62.5	GREEN	58.8	GREEN		59.4** GREEN	Oct 2013 - Sep 2014
157	CASAS 15	Number of police reported incidents of anti-social behaviour	5,761	Apr - Jun 2015	23,235	Not comparable [3]	6,568	GREEN			
158	CASAS 22	Number of hate incidents	74	Apr - Jun 2015	311	Not comparable [3]	109	NA			
159	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 RED		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
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)	40.9	Jul 2012 - Jun 2013	38.7	RED	37.5	RED	36.6		England - Jul 2012 - Jun 2013 NE - 2012/13
161	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	13.2	Apr - Jun 2015	12.3	RED	14.0	GREEN			
162	CASAS 20	Percentage of violent crime that is alcohol related	30.8	Apr - Jun 2015	32.4	GREEN	30.7	AMBER			
163	REDPI44	Number of people killed or seriously injured in road traffic accidents	35	Jan - Mar 2015	181	Not comparable [3]	42	GREEN			
		Number of fatalities	2				3				
		Number of seriously injured	33				39				
164	REDPI45	Number of children killed or seriously injured in road traffic accidents	4	Jan - Mar 2015	23	Not comparable [3]	1	RED			
		Number of fatalities	0				0				
		Number of seriously injured	4				1				
165	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Healthier)	13.4	2011-13	11.3	RED	11.3	RED	8.8	10.6*	2011-13

[3] Data cumulative so comparisons are not applicable