

Safer and Stronger Communities Overview and Scrutiny Committee

5 January 2016



Quarter Two 2015/16 Performance Management Report

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

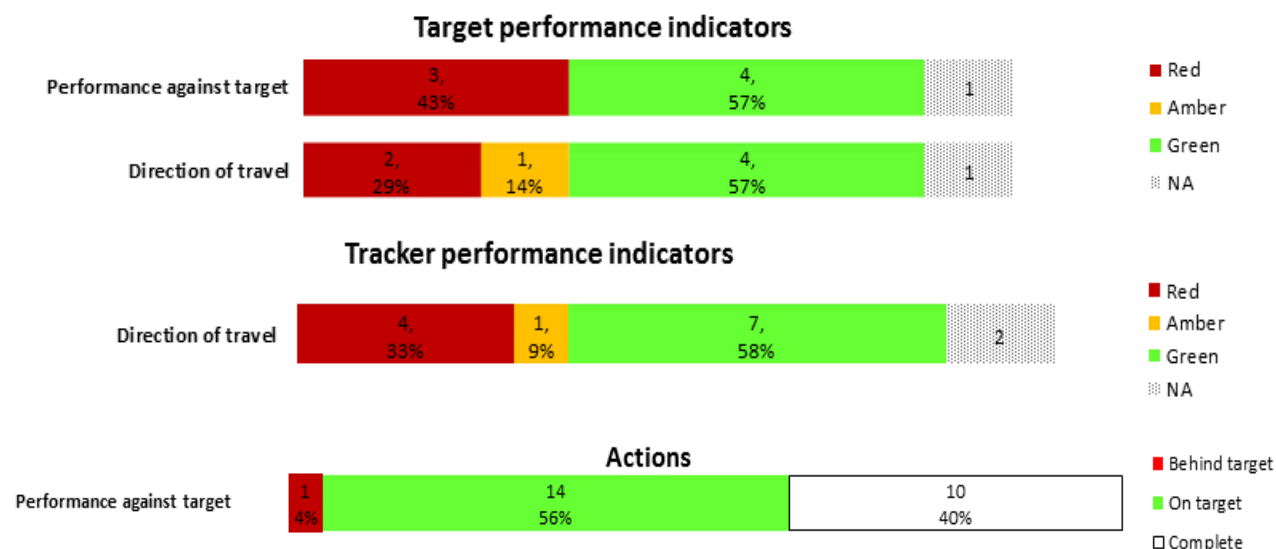
Purpose of the Report

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 second quarter of the 2015/16 financial year, covering the period April to September 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 provides 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. Between April and August 2015, 94.4% of adult social care service users reported that the services they use have made them feel safe and secure. This exceeded the target of 90% and is a slight increase on last year when it was 93.6%.
- b. The proportion of emergency response Care Connect calls where the response warden arrived at the property within 45 minutes of the call was 98% between July and September 2015, against a target of 90%. The total number of emergency calls attended in the quarter was 8,427. The new tracking system, which identifies the location of response wardens, is working successfully and has had a positive effect on the response times.
- c. Provisional data for April to September 2015 indicate that there were 69 (19 aged 10-14, 50 aged 15-17) first time entrants (FTEs) to the youth justice system in County Durham. This is well within the locally agreed target of 140 FTEs and is a reduction from 110 FTEs during the same period last year. This equates to a rate of 160 per 100,000 10-17 year old population against a target rate of 324. There has been an 82.9% reduction in FTEs; from 1,129 in 2007/08 to 193 in 2014/15.
- d. Tracker indicators show:
 - i. Between April and September 2015 there were 12,652 crimes. This has reduced from 12,796 crimes in the equivalent period of 2014 and is a 1.1% reduction in overall crime. Analysis has highlighted that the reduction is primarily due to a fall in theft offences of 5.8% (all theft categories, except burglary showing a reduction against the previous year). However, this was partially offset by crimes categorised as violence against the person which have increased by 9.9% against the equivalent period last year.

Based on current figures Durham Constabulary is forecasting a 1.4% reduction in total crime by the end of 2015/16. The County Durham Community Safety Partnership (CSP) area continues to see the lowest level of crime per 1,000 population for April to September 2015 (24.4) when compared to its most similar CSPs average (35.9).

- ii. In the period April to September 2015 there were 5,324 theft offences. This is a 5.8% reduction from 5,652 offences during the same period in 2014. Durham Constabulary is forecasting a 5.1% reduction in theft offences by the end of 2015/16. The Durham CSP area has the second lowest rates of theft occurrences per 1,000 population (10.3) when compared to the most similar CSPs average (14.8) for the period of April to September 2015.
 - iii. In the period April to September 2015 there were 11,725 incidents of anti-social behaviour (ASB) reported to the police compared to 13,214 incidents in the same period in 2014. This is an 11.3% reduction. Durham Constabulary is forecasting a 10.1% reduction in ASB incidents by the end of 2015/16.
 - iv. Of these incidents, 1,385 were alcohol related. This equates to 11.8% of total ASB reported to the police. This has reduced from 1,789 incidents (13.6%) in the same period in 2014. Durham Constabulary is forecasting an overall decrease of 20.8% in alcohol related ASB by the end of 2015/16.
6. 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 (DCLG) Troubled Families Programme Financial Framework (March 2012). Phase two of the programme is more challenging than phase one and has a broader range of outcomes to consider when claiming that a family has had a successful intervention. It runs from April 2015 to March 2020 with a target of 4,330 families. The focus during the first year of the programme is on identifying and engaging families. At 30 September 2015, there were 1,438 families engaged on the programme. For the first claim period (up to 30 September 2015) Durham identified 23 families against the new Family Outcomes Framework that have had a successful intervention. Feedback regionally and nationally indicates that this is similar to other local authorities.
7. The key performance improvement issues for this theme are:
- a. Lifeline was appointed to provide the drug and alcohol treatment service across County Durham from 1st April 2015. The data reported therefore relate to the former drug and alcohol treatment provider with the first official Lifeline data on drug treatment available in early 2016. The new recovery model is aimed at providing consistent, high quality, recovery focused interventions, irrespective of age or substance used. Experience from other regions is that it will take six months for the Lifeline service to become embedded. The number of people in drug treatment for opiate use between January and December 2014 was 1,448; of whom 99 successfully completed, i.e. they did not re-present between January and June 2015.

This equates to a 6.8% successful completion rate, which is below the target of 8.4% and national performance of 7.4% but is the same rate as 12 months earlier (6.8%).

- b. The number of people in drug treatment for non-opiate use between January and December 2014 was 672, of whom 268 successfully completed, i.e. they did not re-present between January and June 2015. This equates to a 39.9% successful completion rate, which is below the target of 40.8% but better than 37.7% reported at the same period last year. It is also slightly better than national performance of 39.2%.
- c. The number of people in alcohol treatment between July 2014 and June 2015 was 1,117, of whom 363 successfully completed. This equates to a 32.5% successful completion rate, below the target of 37.6%. Performance is worse than the same period in 2013/14 (36.5%) and latest national performance for 2014/15 (39.1%). Data for nine months of this indicator to 31 March 2015 relate to the former treatment provider. The final three months (April to June 2015) relates to the Lifeline Service.
- d. Tracker indicators show:
 - a. In relation to offender management, latest data show 1,491 of the 5,300 adult and young offenders in the October 2012 to September 2013 cohort re-offended within 12 months of inclusion in the cohort, which equates to 28.1%. This is higher than the same period in the previous year, when 27.3% of the cohort re-offended. It is also higher than the national rate of 26.4%. In County Durham, 26.8% of adults re-offended (1,301 of 4,852) and 42.4% of young people (190 of 448), both of which are above the England and Wales re-offending averages of 25.3% and 37.4% respectively. There have been 241 referrals to the Checkpoint programme between April and August 2015. If the offender successfully completes the contract and does not reoffend, no further action will be taken against them. However, if they reoffend or fail to complete the contract they will be prosecuted and the courts will be informed of the circumstances of their failure to complete the contract. There are 33 offenders voluntarily wearing GPS tracker tags, which enable the police to monitor their whereabouts 24/7. This means police can identify the wearer against the location of any crimes and incidents which have taken place. Many offenders have asked to wear a tag as a means of breaking the cycle of reoffending. This initiative has reduced the level of police resource required to check on offenders.
 - b. There has been an increase in re-offending by young people and levels are worse than nationally. Current offenders include young people who have multiple needs and entrenched behaviours which makes the group highly complex and challenging and more likely to re-offend. Latest data show 190 of the 448 young people who offended between October 2012 and September 2013 re-offended within 12 months, which equals 42.4%, compared to 39.1% in the same period in the previous year. The rate in Durham is also higher than the national rate of 37.4%. It should be noted that the number of offenders has reduced by 75% since 2007/08; from 1,797 to 448 young people in October 2012 to September 2013.

A peer review of County Durham Youth Offending Service (CDYOS) took place on 20 to 22 October 2015. The focus of the review was to examine how CDYOS, with its partners, is delivering youth justice services. The review had a particular focus on those with a high risk of re-offending. The findings of the review will be considered and any areas for consideration will be progressed as part of the CDYOS Service Improvement Plan.

- c. For the year so far (January to June) there has been a 2% increase in the number of people killed or seriously injured in road traffic accidents from 104 in 2014 to 106 casualties in 2015. There has been a significant increase from 35 between January and March 2015 to 71 between April and June 2015. Unfortunately, 9 of these were fatalities (compared to 2 last quarter). For the year so far (January to June) there has been a fall in child casualty numbers from 13 in 2014 to 11 in 2015. 7 of these casualties were between April and June. Sadly, one of these children was a fatality and 4 of the 7 casualties were cycling.

- e. There is one Council Plan action which has not achieved target in this theme; to strengthen the effectiveness of the Joint Partnership Team (Durham County Council and the police) by enhancing the problem solving model and integrating the work of the safer neighbourhood units with other community safety operations due July 2015. This has been delayed due to resources being utilised to deliver other priorities such as the Multi-Agency Intervention Service. The new target date for this action is now March 2016.

There are no key risks which require any mitigating action in delivering the objectives of this theme.

Recommendations and Reasons

- 8. 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											
37	CASAS9	Building resilience to terrorism (self assessment). Scored on level 1 (low) to 5 (high)	4	2013/14	3	GREEN	3	GREEN			
38	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	94.4	Apr - Aug 2015	90.0	GREEN	93.6	GREEN	84.5	88.8*	2014/15
									GREEN	GREEN	
39	CASAS1	Percentage of domestic abuse victims who present at the Multi-Agency Risk Assessment Conference (MARAC) and are repeat victims	14.9	Apr - Sep 2015	25.0	NA [2]	14.7	NA [2]	25.0	29*	Jul 2014 - Jun 2015
									NA	NA	
40	REDPI98	Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	98.0	Jul - Sep 2015	90.0	GREEN	99.0	RED			
41	CASAS5	First time entrants to the Youth Justice System aged 10 to 17 (per 100,000 population of 10 to 17 year olds)	160	Apr - Sep 2015	324	GREEN	251	GREEN			
42	CASAS23	Percentage of successful completions of those in alcohol treatment	32.5	Jul 2014 - Jun 2015	37.6	RED	36.5	RED	39.1		Jul 2014 - Jun 2015
									RED		

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	CASAS7	Percentage of successful completions of those in drug treatment - opiates	6.8	2014 (Representations to Jun 2015)	8.4	RED	6.8	AMBER	7.4		2014 (Representations to Jun 2015)
44	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates	39.9	2014 (representations to Jun 2015)	40.8	RED	37.7	GREEN	39.2		2014 (representations to Jun 2015)

[\[2\] 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
Altogether Safer											
153	CASAS 12	Overall crime rate (per 1,000 population)	24.4	Apr - Sep 2015	12.3	Not comparable [13]	24.9	GREEN	30	35.9**	Apr - Sep 2015
									GREEN	GREEN	
154	CASAS 24	Rate of theft offences (per 1,000 population)	10.3	Apr - Sep 2015	5.1	Not comparable [13]	11.0	GREEN	15.2	14.8**	Apr - Sep 2015
									GREEN	GREEN	
155	CASAS 10	Recorded level of victim based crimes per 1,000 population	22.0	Apr - Sep 2015	11.0	Not comparable [13]	22.2	GREEN	30	31.8**	Apr - Sep 2015
									GREEN	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	62.2	Jul 2014 - Jun 2015	63.2	RED	62.1	GREEN		59**	Jul 2014 - Jun 2015
										GREEN	
157	CASAS 15	Number of police reported incidents of anti-social behaviour	11,725	Apr - Sep 2015	5,761	Not comparable [13]	13,214	GREEN			
158	CASAS 22	Number of hate incidents	179	Apr - Sep 2015	74	Not comparable [13]	203	NA			
159	CASAS 18	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	28.1	Oct 2012 - Sep 2013	28.2	GREEN	27.3	RED	26.4		Oct 2012 - Sep 2013
									RED		

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 (%)	42.4	Oct 12 - Sep 13	40.9	RED	37.1	RED	37.4 RED	39.7* RED	England - Oct 2012 - Sep 2013 NE - 2012/13
161	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	11.8	Apr - Sep 2015	13.2	GREEN	13.6	GREEN			
162	CASAS 20	Percentage of violent crime that is alcohol related	30.2	Apr - Sep 2015	30.8	GREEN	30.4	AMBER			
163	REDPI44	Number of people killed or seriously injured in road traffic accidents	106	Jan - Jun 2015	35	Not comparable [13]	104	RED			
		Number of fatalities	11			6					
		Number of seriously injured	95			98					
164	REDPI45	Number of children killed or seriously injured in road traffic accidents	11	Jan - Jun 2015	4	Not comparable [13]	13	GREEN			
		Number of fatalities	1			0					
		Number of seriously injured	10			13					
165	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population	13.4	2011-13	11.3	RED	11.3	RED	8.8 RED	10.6* RED	2011-13

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
166	CASCYP 14	Number of successful interventions (families turned around) via the Stronger Families Programme	23.0	Sep 14 - Sep 15	NA	NA	NA	Not comparable [12]			

[\[12\]](#) New definition. This has been amended to track the number for 2015/16 and will be reported as a % target PI again 2016/17

[\[13\]](#) Data cumulative so comparisons are not applicable