

# Safer and Stronger Communities Overview and Scrutiny Committee

23 March 2016



## Quarter Three 2015/16 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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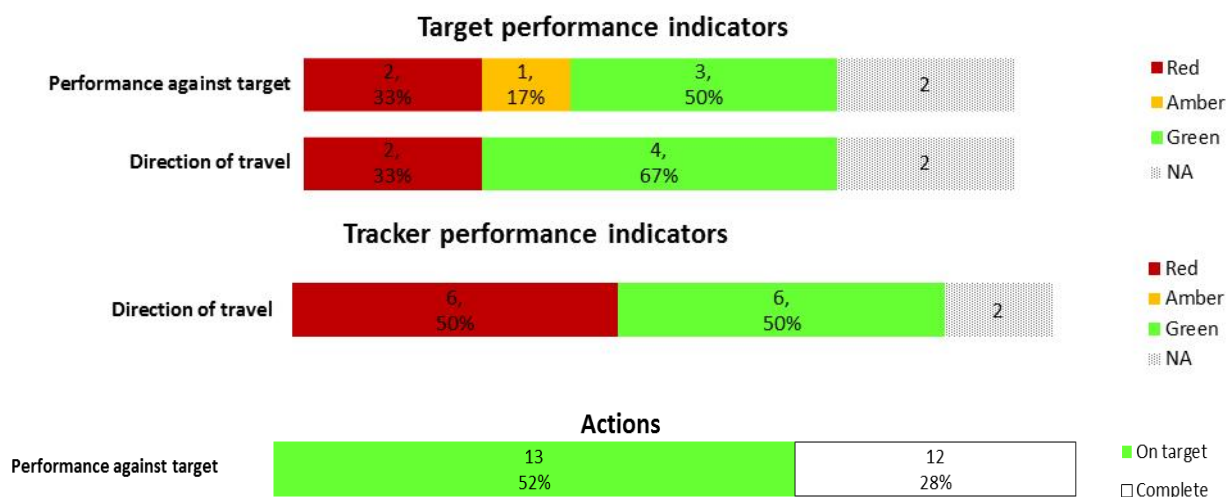
#### Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (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 October to December 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](mailto:performance@durham.gov.uk).

## Altogether Safer: Overview



## Council Performance

### 5. Key achievements this quarter include:

- a. Between October and December 2015, all 9,127 emergency response Care Connect calls that required a response arrived at the property within 45 minutes.
- b. Local data for April to December 2015 indicate that there were 106 first time entrants (FTEs) to the Youth Justice System (245 per 100,000 population). This is well within the locally agreed quarterly target of 210 FTEs (486 per 100,000) and is a reduction from 158 FTEs (360 per 100,000) during the same period last year.
- c. Tracker indicators show:
  - i. Durham area continues to have the lowest crime rate per 1,000 population (April to December 2015) when compared to its most similar Community Safety Partnerships (CSPs) (54.2 per 1,000 population). This is despite an increase reported this quarter due to changes in national timescales, which came into place from October 2015, for the recording of identified crimes (reducing from 72 hours from initial report to 24 hours) and improved local recording of victim based offence categories, specifically that of violence without injury. These have impacted on performance in this period and led to an increase of 3.7% (727 more crimes) to 20,184 between April and December 2015 (39 per 1,000 population).
  - ii. Anti-social behaviour (ASB) continues to reduce from 18,518 between April and December 2014 to 16,823 between April and December 2015. This is a 9.2% reduction. Durham Constabulary is forecasting a 9.8% reduction in ASB incidents by the end of 2015/16.

- iii. Of these incidents, 1,872 were alcohol related, which equates to 11.1% of total ASB reported to the police. This has reduced from 2,409 incidents (13%) in the same period in 2014. Durham Constabulary is forecasting an overall decrease of 18.3% in alcohol related ASB by the end of 2015/16.
- iv. Between April and December 2015 there were 5,009 violent crimes reported to the police, of which 28.5% (1,430) were recorded as alcohol related. The percentage of violent crimes that were alcohol related decreased from 31.4% in the equivalent period in 2014/15, although the actual number of these crimes increased from 1,276.
- v. Between April and December 2015 there were 8,438 theft offences, equating to a rate of 16.3 per 1,000 population. This is a 1.9% reduction from 8,604 offences during the same period in 2014. Durham Constabulary is forecasting a slight (0.5%) reduction in theft offences by the end of 2015/16.

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

- a. Successful completions from alcohol treatment have deteriorated further. The number of people in alcohol treatment between October 2014 and September 2015 was 1,079, of whom 290 successfully completed. This equates to a 26.9% successful completion rate which remains below the target of 38.6%. It is also worse than the previous year (34.8%) and latest national performance for October 2014 to September 2015 (39.1%).
- b. Successful completions from drug treatment for opiates remain below target. The number of people in drug treatment for opiate use between April 2014 and March 2015 was 1,451, of whom 94 successfully completed, i.e. they did not re-present between April and September 2015. This equates to a 6.5% successful completion rate, which is similar to the same period in the previous year (6.8%), but has not achieved the quarterly target of 8.9% and is worse than the national performance of 7.2%.
- c. Tracker indicators show:
  - i. Latest data shows 1,520 of the 5,237 adult and young offenders in the January to December 2013 cohort re-offended within 12 months of inclusion in the cohort, which equates to 29%. This is worse than the same period in the previous year, when 26.7% of the cohort re-offended. It is also worse than the national rate of 26.5%. The Reducing Reoffending Group is currently developing a new delivery plan which will be implemented from April 2016. Various initiatives have been put in place in County Durham with the aim of reducing re-offending, including:
    - At 12 January 2016, 262 people were on the Checkpoint programme (this offers eligible offenders a four month long contract to engage as an alternative to prosecution. If the offender successfully completes the contract and does not reoffend, no further action will be taken against them). Of these 225 successfully completed (86%), 14 reoffended (5%) and 23 failed to engage (9%).

- Integrated Offender Management (IOM) – between July and September 2015 there was a 52.1% reduction in crimes detected of offenders in the IOM cohort in the last 12 months, with 98 offences recorded.
- ii. Latest data show 186 of the 419 young people in the January to December 2013 cohort re-offended within 12 months of inclusion in the cohort, which equates to 44.4%. The cohort has reduced by 19% from 515 offenders in 2012. The number of re-offenders has also reduced but at a slower rate (2%) which is why the rate has increased (from 36.9%) despite reductions in re-offenders. The re-offending rate in Durham is worse than all three comparator groups (England: 37.9%, North East: 40.8% and statistical neighbours: 39%).

County Durham Youth Offending Service has launched an enhanced intervention programme with 32 young people who committed at least six offences in a 12 month period or were classed as high risk of re-offending. Re-offending levels after six months are encouraging and from 1 September 2015 an additional 17 young people have now also been added to the programme. Analysis of the young people now in this high-risk reoffending cohort will be provided at the meeting. A peer review of the youth offending service undertaken in October 2015 was very positive and areas for consideration are being progressed as part of the service improvement plan for 2016/17.

- iii. For the year January to September 2015 there has been a 21% increase in the number of people killed or seriously injured in road traffic accidents, from 141 in 2014 to 170 in 2015. 13 of these were fatalities. Of the 170, 21 were children and one of these was a fatality.
- iv. The suicide rate for County Durham remains higher than England and the North East. For 2012-14 the rate was 13.3 per 100,000 population compared to 8.9 in England and 11 in the North East. There is no significant change from the previous period (13.4). Suicide rates in County Durham have been increasing over time. The Public Mental Health Strategy was refreshed in February 2016 and includes the development of a Suicide Prevention Framework and action plan for County Durham based on local data and evidence base.

- 7. 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**

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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 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

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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

### 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](mailto: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
<b>Altogether Safer</b>											
37	CASAS9	Building resilience to terrorism (self assessment). Scored on level 1 (low) to 5 (high)	2	2014/15	4	<a href="#">NA [1]</a>	4	<a href="#">NA [1]</a>			
38	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	94.6	Apr - Nov 2015	90.0	GREEN	93.9	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	<a href="#">NA [2]</a>	14.7	<a href="#">NA [2]</a>	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	100.0	Oct - Dec 2015	90.0	GREEN	100.0	GREEN			
41	CASAS5	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) <b>(Also in Altogether better for Children and Young People)</b>	245	Apr - Dec 2015	486	GREEN	360	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
42	CASAS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Healthier)</b>	26.9	Oct 2014 - Sep 2015	38.6	RED	34.8	RED	39.1 RED		Oct 2014 - Sep 2015
43	CASAS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Healthier)</b>	6.5	2014/15 (re-presentations to Sep 2015)	8.9	RED	6.8	RED	7.2 RED		2014/15 (re-presentations to Sep 2015)
44	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Healthier)</b>	41.0	2014/15 (re-presentations to Sep 2015)	41.2	AMBER	36.3	GREEN	38.5 GREEN		2014/15 (re-presentations to Sep 2015)

[\[1\] Performance is not comparable due to significant changes to the self-assessment following the introduction of the PREVENT Duty in July 2015. 2014/15 will therefore represent a new baseline](#)

[\[2\] 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
<b>Altogether Safer</b>											
153	CASAS 12	Overall crime rate (per 1,000 population)	39	Apr - Dec 2015	24.4	Not comparable [3]	37.9	RED	51 GREEN	54.2** GREEN	Apr - Dec 2015
154	CASAS 24	Rate of theft offences (per 1,000 population)	16.3	Apr - Dec 2015	10.3	Not comparable [3]	16.8	GREEN	23 GREEN	22.3** GREEN	Apr - Dec 2015
155	CASAS 10	Recorded level of victim based crimes per 1,000 population	35.2	Apr - Dec 2015	22.0	Not comparable [3]	34.0	RED	45 GREEN	48.2** GREEN	Apr - Dec 2015
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	Oct 2014 - Sep 2015	62.2	GREEN	61.4	GREEN		59.1** GREEN	Jul 2014 - Jun 2015
157	CASAS 15	Number of police reported incidents of anti-social behaviour	16,823	Apr - Dec 2015	11,725	Not comparable [3]	18,518	GREEN			
158	CASAS 22	Number of hate incidents	291	Apr - Dec 2015	179	Not comparable [3]	236	NA			
159	CASAS 18	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	29	2013	28.1	RED	26.7	RED	26.5 RED		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	CAS CYP29	Proven re-offending by young people (who offend) in a 12 month period (%) <b>(Also in Altogether Better for Children and Young People)</b>	44.4	Jan - Dec 2013	42.4	RED	36.9	RED	37.4	39.7*	England - Oct 2012 - Sep 2013 NE - 2012/13
161	CAS AS 19	Percentage of anti-social behaviour incidents that are alcohol related	11.1	Apr - Dec 2015	11.8	GREEN	13.0	GREEN			
162	CASAS 20	Percentage of violent crime that is alcohol related	28.5	Apr - Dec 2015	30.2	GREEN	31.4	GREEN			
163	REDPI 44	Number of people killed or seriously injured in road traffic accidents	170	Jan - Sep 2015	106	Not comparable [3]	141	RED			
		Number of fatalities	13				10				
		Number of seriously injured	157				131				
164	REDPI 45	Number of children killed or seriously injured in road traffic accidents	21	Jan - Sep 2015	11	Not comparable [3]	18	RED			
		Number of fatalities	1				0				
		Number of seriously injured	20				18				
165	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Healthier)</b>	13.3	2012-14	13.4	GREEN	13.4	GREEN	8.9	11*	2012-14

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	CAS CYP14	Number of successful interventions (families turned around) via the Stronger Families Programme <b>(Also in Altogether Better for Children and Young People)</b>	129	Sep 2014 - Dec 2015	NA	NA	NA	<a href="#">Not comparable</a> <a href="#">[4]</a>			

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

[\[4\] Amended to track the number for 2015/16 and will be reported as a % target PI again 2016/17](#)