

Safer and Stronger Communities Overview and Scrutiny Committee

21 June 2016



Quarter Four 2015/16 Performance Management Report

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

Purpose of the Report

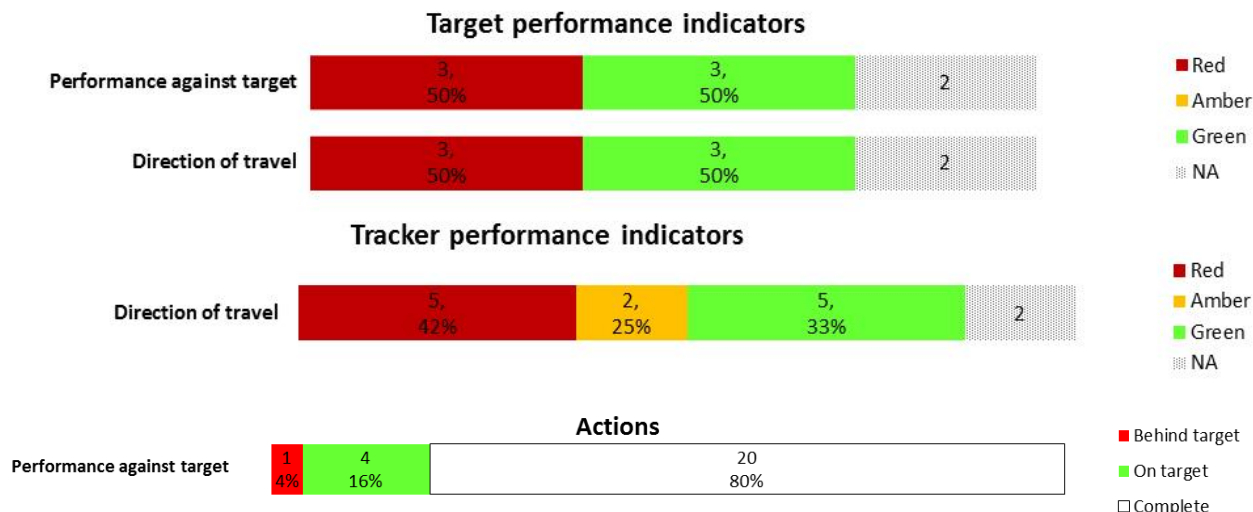
1. To present progress against the council's corporate basket of performance indicators (PIs), Council Plan and service plan actions and report other performance issues for 2015/16 financial year.

Background

2. The council has delivered £153.2 million of financial savings since the beginning of austerity and these savings are forecast to exceed £258 million by 2019/20. Despite this, demand for some of our key services has increased over the year such as looked after children cases, freedom of information requests received and processing of benefit change of circumstances. However, it is encouraging to note that there have been some reductions in demand placed on some of our services. The number of incidents of fly-tipping being reported has continued to reduce although more incidents were reported at quarter four. Fewer new benefit claims required processing and face-to-face customer contacts and telephone calls received are reducing as people are contacting us in other ways such as email and through the web. Other reductions have been observed with fewer people rehoused and overall planning applications have reduced.
3. Against this backdrop of reducing resources and changing demand it is critical that the council continues to actively manage performance and ensure 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 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.
7. For next year's reports work has been carried out by officers and members on developing the proposed indicator set and targets (see Appendix 4) to ensure that our performance management efforts continue to stay focused on the right areas. The suggestions raised by members of overview and scrutiny committees are appended to the report, including officer feedback and action that has been taken (see Appendix 5).
8. Members have recently raised specific issues of traffic lighting of performance indicators. We have therefore amended our traffic lighting system and introduced a 2% tolerance on direction of travel similar to that applied to variance from target. Detail of the change is outlined in Appendix 2.

Altogether Safer: Overview



Council Performance

9. Key achievements this quarter include:

- a. Provisional data from the 2015/16 national Adult Social Care Survey (ASCS) identify that 91.4% of respondents reported that the services they use have made them feel safe and secure. This is above the target of 90% and 2014/15 ASCS national (84.5%) and regional (88.8%) averages.
- b. Between January and March 2016, 100% of emergency response Care Connect calls that required a response arrived at the property within 45 minutes, against a target of 90%.
- c. Provisional data for 2015/16 indicate that there were 161 first time entrants (FTEs) to the youth justice system (372 per 100,000 population). This is well within the target of 280 FTEs (648 per 100,000) and is a reduction from 192 FTEs (438 per 100,000) during the same period last year. The rate of FTEs is lower than in all three benchmarking groups.
- d. Tracker indicators show:
 - i. County Durham continues to have the lowest crime rate per 1,000 population (April 2015 to February 2016) when compared to its most similar Community Safety Partnerships (CSPs). This is despite a national change to recording practices and improved local recording of victim based offence categories, specifically that of violence without injury. These have impacted on crime levels for 2015/16 and led to an increase of 12.3% (3,142 more crimes) to 28,690 (55.4 per 1,000 population).
 - ii. In 2015/16 there was an 11.2% decrease in anti-social behaviour (ASB) reported to the police compared to 2014/15; from 23,257 incidents to 20,649.
 - iii. Of these incidents, 2,399 were alcohol related, which equates to 11.6% of total ASB reported to the police. This has reduced from 12.3% during 2014/15.

- iv. During 2015/16 there were 7,544 violent crimes reported to the police, of which 28% (2,111) were recorded as alcohol related. This is a reduction from 32.4% in 2014/15.
- v. In 2015/16 there were 11,329 theft offences, equating to a rate of 21.9 per 1,000 population. This is a slight increase (99 additional offences) when compared to 2014/15 (21.8) but remains significantly better than national levels (30.7).

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

- a. Successful completions from drug and alcohol treatment have deteriorated further:
 - i. The number of people in alcohol treatment in 2015/16 was 1,069, of whom 255 successfully completed. This equates to a 23.9% successful completion rate, below the target of 39.5%. It is also lower than 2014/15 (38%) and latest national performance (39.2% (2015/16)).
 - ii. The number of people in drug treatment for opiate use between October 2014 and September 2015 was 1,459 of whom 88 successfully completed, i.e. they did not re-present between October 2015 and March 2016. This equates to a 6% successful completion rate, which is below the annual target of 9.4%, performance from the same period in the previous year (7.1%) and national performance for the equivalent period (6.8%).
 - iii. The number of people in drug treatment for non-opiate use between October 2014 and September 2015 was 631, of whom 208 successfully completed, i.e. they did not re-present between October 2015 and March 2016. This equates to a 33% successful completion rate, which is below the annual target of 41.7%, performance from the same period in the previous year (40.1%) and national performance for the equivalent period (37.3%).

Public Health and Commissioning are closely monitoring the service and have implemented a performance plan with Lifeline (service provider), which is monitored on a monthly basis. Actions within the plan include:

- Developing specific, intensive recovery programmes to reduce time in treatment for non-opiate clients and investigating current prescribing methods to develop programmes for reduction for long-term opiate clients.
- Improving pathways to the treatment service to increase referrals, including hospital and criminal justice pathways.
- Increasing the identification of clients lost to follow-up treatment and enhancing performance management of caseloads.
- Procuring a new IT database and undertaking a data cleanse to ensure data quality.

A special meeting of the Safer and Stronger Scrutiny Committee is being on 29 June re Lifeline performance.

b. Tracker indicators show:

- i. Latest data show 1,471 of the 5,187 adult and young offenders in the July 2013 to June 2014 cohort (cohort of offenders who offended between July 2013 and June 2014) re-offended within 12 months of inclusion in the cohort, which equates to 28.4%. This is worse than the previous year, when 28.2% of the cohort re-offended. It is also higher than the national rate of 26%. Phase two of the Checkpoint programme, which offers those charged with low-level offences such as shoplifting, theft, low-level assault and fraud the opportunity to avoid a criminal conviction by entering into a four month contract, has now begun. This commenced in February 2016 with the introduction of the randomised controlled trial which will allow the effectiveness of the Checkpoint programme (treatment group) to be compared against traditional disposals (using a control group). Those offenders who are eligible for Checkpoint or who are forecast to commit non-serious re-offending within two years of the presenting arrest will be included in the trial. Latest data from phase one highlights 509 individuals entered the programme, with 69 remaining active. Of the 440 people completing the programme, 391 have been successful (89%) and only 49 (11%) have failed. Of those who have failed, 27 (6%) have failed to engage with the programme and 22 (5%) have re-offended. If the offender breaks their contract, for example by re-offending, then they will be prosecuted.
- ii. Latest data show 186 of the 402 young people in the July 2013 to June 2014 cohort (cohort of young offenders who offended between July 2013 and June 2014) re-offended within 12 months of inclusion in the cohort, which equals 46.3%. The re-offending rate has increased when compared to the previous year (40.9%) and is higher than that in all comparator groups. As highlighted previously, there has been a significant reduction in the number of young people included in the Durham cohort. In 2005 there were 1,735 young people in the offending cohort compared to 402 in the current cohort. County Durham Youth Offending Service (CDYOS) are now dealing with young offenders who have more complex circumstances and entrenched behaviours.
- iii. For the year 2015 there has been a 16% increase in the number of people killed or seriously injured in road traffic accidents, from 182 in 2014 to 211 in 2015. 20 of these were fatalities. Of the 211, 24 were children and one of these was a fatality.

11. The Council Plan action to strengthen the effectiveness of the Joint Partnership Team (Durham County Council and the police) has been delayed from March 2016 until December 2016. Once the outcome of the ongoing lean review is known, work can commence on shaping a problem solving model. Any actions resulting from the lean review will be considered for inclusion in the 2017 plan.

12. There are no key risks which require any mitigating action 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

Appendix 2: Key to symbols used in the report

Appendix 3: Summary of key performance indicators

Appendix 4: Corporate indicator set and three year targets

Appendix 5: Performance indicator challenge - Member comments/queries

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

Our traffic lighting system has been amended this quarter, introducing a 2% tolerance to variance from previous performance and comparator groups, similar to that applied to variance from target. Detail of the change is outlined in the table below:

Performance Indicators:

Previous traffic light system		Current (amended) traffic light system			
<i>Variation from previous performance and comparator benchmarking groups</i>		<i>Variation from previous performance and comparator benchmarking groups</i>		<i>Variation from target</i>	
Better than comparable period / comparator group	Green	Same or better than comparable period / comparator group	Green	Meeting/Exceeding target	Green
Same as comparable period / comparator group	Amber	Worse than comparable period / comparator group (within 2% tolerance)	Amber	Worse than target (within 2% tolerance)	Amber
Worse than comparable period / comparator group	Red	Worse than comparable period / comparator group (greater than 2%)	Red	Worse than target (outside of 2% tolerance)	Red

Where the traffic light system appears in this report, they have been applied to the most recently available information.

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.

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

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)	3	2015/16	Not set	NA [1]	2	NA [1]			
38	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	91.4	2015/16 (provisional)	90.0	GREEN	90.5	GREEN	84.5 GREEN	88.8* GREEN	2014/15
39	CASAS1	Percentage of domestic abuse victims who present at the Multi-Agency Risk Assessment Conference (MARAC) and are repeat victims	13.0	Apr - Dec 2015	25.0	NA [2]	14.6	NA [2]	25.0 NA	29* NA	Jul 2014 - Jun 2015
40	REDPI98	Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	100.0	Jan - Mar 2016	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) (Also in Altogether better for Children and Young People)	372	2015/16 (provisional)	648	GREEN	438	GREEN	376 GREEN	404** GREEN	Oct 2014 - Sep 2015

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 (Also in Altogether Healthier)	23.9	2015/16	39.5	RED	38.0	RED	39.2 RED		2015/16
43	CASAS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier)	6.0	Oct 2014 - Sep 2015 (re-presentations to Mar 2016)	9.4	RED	7.1	RED	6.8 RED		Oct 2014 - Sep 2015 (re-presentations to Mar 2016)
44	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Healthier)	33.0	Oct 2014 - Sep 2015 (re-presentations to Mar 2016)	41.7	RED	40.1	RED	37.3 RED		Oct 2014 - Sep 2015 (re-presentations to Mar 2016)

[1] No target will be set on this PI and it will go forward as a tracker PI for information only

[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)	55.4	2015/16	39.0	Not comparable [3]	49.7	RED	66.0	63.5*	2015
154	CASAS 24	Rate of theft offences (per 1,000 population)	21.9	2015/16	16.3	Not comparable [3]	21.8	AMBER	30.7	28.5*	2015
155	CASAS 10	Recorded level of victim based crimes per 1,000 population	49.7	2015/16	35.2	Not comparable [3]	44.5	RED	58.8	57*	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 [4]	61.7	2015	63	GREEN	62.5	GREEN		58.8**	2015
157	CASAS 15	Number of police reported incidents of anti-social behaviour [5]	20,649	2015/16	16,823	Not comparable [3]	23,257	GREEN			
158	CASAS 22	Number of hate incidents	367	2015/16	291	Not comparable [3]	311	NA			
159	CASAS 18	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	28.4	Jul 2013 - Jun 2014	28.8	GREEN	28.2	AMBER	26.0		Jul 2013 - Jun 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
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)	46.3	Jul 2013 - Jun 2014	44.7	RED	40.9	RED	37.8	42.3*	Jul 2013 - Jun 2014
161	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	11.6	2015/16	11.1	RED	12.3	GREEN			
162	CASAS 20	Percentage of violent crime that is alcohol related [5]	28.0	2015/16	28.5	GREEN	32.4	GREEN			
163	REDPI44	Number of people killed or seriously injured in road traffic accidents [5]	211	Jan - Dec 2015	170	Not comparable [3]	182	RED			
		Number of fatalities	20				14				
		Number of seriously injured	191				168 [5]				
164	REDPI45	Number of children killed or seriously injured in road traffic accidents	24	Jan - Dec 2015	22	Not comparable [3]	23	RED			
		Number of fatalities	1				0				
		Number of seriously injured	23				23				
165	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Healthier)	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	CASCYP 14	Number of successful interventions (families turned around) via the Stronger Families Programme (Also in Altogether Better for Children and Young People)	129	Sep 2014 - Dec 2015	23	Not comparable [6]	NA	NA			

[3] Data cumulative so comparisons are not applicable

[4] A confidence interval applies to the survey results

[5] Data 12 months earlier amended (final published data)/refreshed

[6] Amended to track the number for 2015/16 and will be reported as a % target PI again 2016/17

Appendix 4: Proposed 2016/17 Corporate Indicator set and 3 year targets

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Altogether Safer											
Tracker	CAS AS12	Overall crime rate (per 1,000 population)	CAS	Quarterly	49.7	39					66 (2015)
Tracker	CAS AS24	Rate of theft offences (per 1,000 population)	CAS	Quarterly	21.8	16.3					30.7 (2015)
Tracker	CAS AS10	Recorded level of victim based crimes per 1,000 population	CAS	Quarterly	44.5	35.2					58.8 (2015)
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	63.2	63 (Q2)					58.8 (most similar group 2015)
Tracker	CAS AS15	Number of police reported incidents of anti-social behaviour	CAS	Quarterly	23,235	16,823					
Target	CAS AS1	Percentage of domestic abuse victims who present at the Multi-Agency Risk Assessment Conference (MARAC) and are repeat victims	CAS	Quarterly	14.8	14.9 (Q2)	Less than 25	25	25	25	25 (Jul 2014 – Jun 2015)
Tracker	CAS AS9	Building resilience to terrorism (self assessment) Scored on level 1 (low) to 5 (high)	CAS	Annual Q4	4	2 (New definition)					

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Target	REDPI98	% of emergency response Care Connect calls arrived at the property within 45 minutes	RED	Quarterly	100	100	90	90	90	90	
Tracker	CAS AS22	Number of hate incidents	CAS	Quarterly	311	291					
Tracker	CAS	Percentage of individuals who achieved their desired outcomes from the adult safeguarding process	CAS	TBC	New indicator	New indicator					
Tracker	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	94	94.6	90				84.5 (2014/15 national survey)
Target	CAS AS5	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)	CAS	Quarterly	438	245	648 (280 FTEs)	578 (250 FTEs)	578 (250 FTEs)	Not yet set	376 (Oct 2014 – Sep 2015)
Tracker	CAS AS18	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	CAS	Quarterly	27.3 (2012/13)	29 (2013)					26.5 (2013)

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	CAS CYP29	Proven re-offending by young people (who offend) in a 12 month period (%) (Also in Altogether better for CYP)	CAS	Quarterly	38.7	44.4					37.9 (2013/14)
Tracker	CAS AS19	Percentage of alcohol related anti-social behaviour incidents	CAS	Quarterly	12.3	11.1					
Tracker	CAS AS20	Percentage of violent crime that is alcohol related	CAS	Quarterly	32.4	28.5					
Target	CAS AS23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Healthier)	CAS	Quarterly	38	26.9 (Q2)	39.5	Top quartile	Not yet set	Not yet set	39.3 (2015)
Target	CAS AS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier)	CAS	Quarterly	7.1	6.5 (Q2)	9.4	Top quartile	Not yet set	Not yet set	7 (Jul 2014 – Jun 2015)
Target	CAS AS8	Percentage of successful completions of those in drug treatment - non opiates (Also in Altogether Healthier)	CAS	Quarterly	40.1	41 (Q2)	41.7	Top quartile	Not yet set	Not yet set	37.7 (Jul 2014 – Jun 2015)
Tracker	REDPI44	Number of people killed or seriously injured in road traffic accidents	RED	Quarterly	182	170					

Indicator Type	PI ref	PI Description	Service	Frequency	Performance		2015/16 Target	Proposed targets			National Comparison
					2014/15	2015/16 Q3		2016/17	2017/18	2018/19	
Tracker	REDPI45	Number of children killed or seriously injured in road traffic accidents	RED	Quarterly	23	21					
Target	CAS CYP14	Percentage of successful interventions (families 'turned around') via the Stronger Families Programme (Also in Altogether better for Children and Young People)	CAS	Quarterly	New programme	PI is number this year to get baseline	12** **Stage 2 of the Programme	TBC	TBC	TBC	
Tracker	CAS AH21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Healthier)	CAS	Annual Q3	13.4 (2011-13)	13.3 (2012-14)					8.9 (2012-14)

Council and Service Plan 2016-19

Performance Indicator Challenge – Member comments/queries

Indicator	Member comment/query	Service feedback	Committee where raised
REDPI98 Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	Target should be higher	Telecare Services Authority standards are their governing body and their targets are set at 90%	Safer and Stronger Overview and Scrutiny