

Safer and Stronger Overview and Scrutiny Committee

27 March 2017



Quarter Three 2016/17 Performance Management Report

Report of Corporate Management Team Lorraine O'Donnell, Director of Transformation and Partnerships Councillor Simon Henig, Leader

Purpose of the Report

- 1 To present progress against the council's corporate performance framework for the Altogether Safer priority theme for the third quarter of the 2016/17 financial year, covering the period October to December 2016.

Background

- 2 At quarter two we received very positive feedback from members and officers on the revised report format so this quarter work has continued to review how we present performance information. We have again maintained an outline of key performance messages from data released this quarter. We have also retained the more visual style presentation of one summary page per Altogether theme which presents key data messages showing, where available, the latest position in trends and how we compare to others.
- 3 A more comprehensive table of all performance data is presented in Appendix 3.
- 4 Key performance indicator progress is still 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; 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.
- 5 We continue to look at ways to further develop the format of the report, as part of the transformation programme, to provide a clearer way of understanding how the council is performing, with the leanest possible process.
- 6 An explanation of symbols used, how we classify our performance as red, amber or green and the groups we use to compare ourselves is in Appendix 2.

- 7 To support the complete indicator set, a guide is available which provides full details of indicator definitions and data sources for the 2016/17 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.

Key Performance Messages from Data Released this Quarter

- 8 Crime levels across the county continue to be affected by improvements to crime recording and a willingness of victims to report violence against the person offences. These changes will continue to affect figures until a new baseline for recorded crime is established at the end of 2016/17. Although crime has increased, the harm to our communities, calculated using the Cambridge Crime Harm Index¹, has not increased. Anti-social behaviour (ASB) continues to improve, with fewer incidents reported. However, the proportion of incidents that are alcohol related has increased compared to the previous year, possibly due to recent work around recording alcohol as a factor. There has however been a sustained overall downward trend from June 2016. Durham Constabulary is currently projecting a year end increase of 12% when compared to 2015/16.
- 9 Public confidence remains high regarding the police and local council dealing with concerns of ASB and crime, with the Durham Constabulary area the best performing of its most similar areas.
- 10 Successful alcohol and drug treatment completions remain low and below target and other comparable areas. To increase successful completions, a performance plan has been developed, which is being monitored monthly. A new service specification is currently under development which is due to be commissioned from October 2017.
- 11 People killed or seriously injured in road traffic accidents have reduced substantially compared to last year. There have been fewer fatalities this quarter, none of these were children.

Risk Management

- 12 Effective risk management is a vital component of the council's agenda. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects.
- 13 A service failure of adult safeguarding leads to death or serious harm to a service user. Management consider it possible that this risk could occur which, in addition to the severe impacts on service users, will result in serious damage to the council's reputation and to relationships with its safeguarding

¹ The Cambridge Crime Harm Index was first published in 2016, and is an academic approach to quantifying the effects of a crime and its impact to individuals. This approach is designed to provide a more meaningful analysis of the impact of crime rather than a simple count of offences

partners. As the statutory body, the multi-agency Safeguarding Adults Board has a business plan in place for taking forward actions to safeguard vulnerable adults including a comprehensive training programme for staff and regular supervision takes place. This risk is long term and procedures are reviewed regularly. (critical / possible).

Key Data Messages by Altogether Theme

- 14 The next section provides a one-page summary of key data messages for the Altogether Safer priority theme. The format of the Altogether theme provides a snap shot overview aimed to ensure that key performance messages are easy to identify.² The Altogether theme is supplemented by information and data relating to the complete indicator set, provided at Appendix 3.

² Images designed by Freepik from Flaticon, Laurene Smith and Hawaii open Data from thenounproject.com

Altogether Safer

Crime and anti-social behaviour (ASB) incidents

Between April and December 2016:



15% reduction in anti-social behaviour (ASB) incidents



Crime, victim based crimes and theft are lower than nationally and most similar community partnership areas



Crime has increased by 27% and victim based crime by 25%

BUT

Improved recording and willingness to report violence against the person offences are thought to have increased crime levels



Theft offences have increased by 9%. 54% of the increase can be attributed to shoplifting



The Cambridge Crime Harm index calculates that harm to our communities has not increased



Alcohol related ASB has increased by 19%. The majority of incidents are domestic related

BUT

Work has taken place around recording alcohol as a factor

Alcohol and drugs

	Successful completions	Target
Alcohol	28.1% (296 people)	38.3%
Opiates	5.7% (86 people)	8.2%
Non-opiates	26.3% (166 people)	43.6%

(Jul 2015-Jun 2016) with re-presentations up to Dec 2016

Lifeline have developed a performance plan, which is monitored in monthly meetings with the aim of improving performance.

Road Safety (Jan — Sep 2016)

124 people killed or seriously injured in road traffic accidents, fewer than last year (170).

14 of these were children, fewer than last year (22).

15 were fatalities, two more than last year although there were fewer this quarter (2). None were children

Customer satisfaction

62.9% of people were confident the council and police were dealing with their concerns of anti-social behaviour and crime, (Oct 2015 — Sept 2016) compared to 58.1% for most similar areas

92.4% of adult social care users said the care and support they received made them feel safe and secure (Apr — Nov 2016) compared to 85% nationally

Recommendations and reasons

- 15 That the Safer and Stronger Communities Overview and Scrutiny Committee receive the report and consider any performance issues arising there with.

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Appendix 1: Implications

Appendix 2: Report Key

Appendix 3: Summary of key performance indicators

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: Report key

Performance Indicators:

Direction of travel/benchmarking

Same or better than comparable period/comparator group

GREEN

Worse than comparable period / comparator group (within 2% tolerance)

AMBER

Worse than comparable period / comparator group (greater than 2%)

RED

Performance against target

Meeting/Exceeding target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

- ✓ Performance is good or better than comparable benchmark
- ✗ Performance is poor or worse than comparable benchmark
- ↔ Performance has remained static or is in line with comparable benchmark

National Benchmarking

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, for example educational attainment is compared to county and unitary councils however waste disposal is compared to district and unitary councils.

North East Benchmarking

The North East figure is the average performance from the authorities within the North East region, i.e. County Durham, Darlington, Gateshead, Hartlepool, Middlesbrough, Newcastle upon Tyne, North Tyneside, Northumberland, Redcar and Cleveland, Stockton-On-Tees, South Tyneside, Sunderland. The number of authorities also varies according to the performance indicator and functions of councils.

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	CASAS 1	Percentage of domestic abuse victims who present at the Multi-Agency Risk Assessment Conference (MARAC) and are repeat victims	14.6	Apr - Dec 2016	25.0	NA [4]	13.0	NA [4]	25.0 NA	27** NA	Jul 2015 - Jun 2016
38	REDPI 98	Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	99.66	Oct - Dec 2016	90.00	GREEN	100.00	AMBER			
39	CASAS 5	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) [2]	273	Apr - Dec 2016	437	GREEN	259	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
40	CASAS 23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Healthier)	28.1	Jul 2015 - Jun 2016 (representations to Dec 2016)	38.3	RED	32.8	RED	38.3 RED		England Jul 2015 - Jun 2016 (representations to Dec 2016), NE 2015
41	CASAS 7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier)	5.7	Jul 2015 - Jun 2016 (representations to Dec 2016)	8.2	RED	5.8	AMBER	6.6 RED		England Jul 2015 - Jun 2016 (representations to Dec 2016), NE 2015
42	CASAS 8	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Healthier)	26.3	England Jul 2015 - Jun 2016 (representations to Dec 2016)	43.6	RED	37.3	RED	36.7 RED		England Jul 2015 - Jun 2016 (representations to Dec 2016), NE 2015
43	CASCY P14	Percentage of successful interventions (families turned around) via the Stronger Families Programme	7.2	Sep 2014 - Sep 2016	TBC	NA	NA	NA			

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
		(Phase 2) (Also in Altogether Better for Children and Young People) [3]									

[2] Previous period data amended /refreshed / final published data

[3] Reported as a % target PI again following 2015/16 when the numbers were reported as a tracker indicator

[4] 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											

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
150	CASAS 12	Overall crime rate (per 1,000 population) [9]	49.2	Apr - Dec 2016	32.9	Not comparable [5]	38.7	RED			
151	CASAS 24	Rate of theft offences (per 1,000 population) [9]	17.7	Apr - Dec 2016	11.6	Not comparable [5]	16.2	RED			
152	CASAS 10	Recorded level of victim based crimes per 1,000 population [9]	43.8	Apr - Dec 2016	28.8	Not comparable [5]	35.0	RED			
153	CASAS 11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime [12]	62.9	Oct 2015 - Sep 2016	63.5	AMBER	63.0	AMBER		58.1** GREEN	Oct 2015 - Sep 2016
154	CASAS1 5	Number of police reported incidents of anti-social behaviour [9]	14,268	Apr - Dec 2016	9,777	Not comparable [5]	16,849	GREEN			
155	CASAS9	Building resilience to terrorism (self-assessment). Scored on level 1 (low) to 5 (high)	3	2015/16	2	GREEN	2	GREEN			

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
156	CASAS 22	Number of hate incidents reported to the police	256	Apr - Dec 2016	173	NA	291	NA			
157	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure [12]	92.4	Apr - Nov 2016	92.5	GREEN	94.6	GREEN	85.4	88.9*	2015/16
158	CASAS 25	Percentage of individuals who achieved their desired outcomes from the adult safeguarding process [11]	92.7	Apr - Dec 2016	95.1	RED	New indicator	NA			
159	CASAS 18	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	27.4	2014/15	27.2	AMBER	28.8	GREEN	25.3	30*	2014/15
160	CASCY P29	Proven re-offending by young people (who offend) in a 12 month period (%) (Also in Altogether Better for Children and Young People)	45.9	2014/15	45	AMBER	44.7	RED	37.9	44.7*	2014/15

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
161	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related [9]	15.6	Apr - Dec 2016	16.4	GREEN	11.2	RED			
162	CASAS 20	Percentage of violent crime that is alcohol related [9]	25.7	Apr - Dec 2016	24.9	RED	29.5	GREEN			
163	REDPI4 4	Number of people killed or seriously injured in road traffic accidents	124	Jan - Sep 2016	84	Not comparable [5]	170	GREEN			
		Number of fatalities	15				13				
		Number of seriously injured	109				157				
164	REDPI 45	Number of children killed or seriously injured in road traffic accidents	14	Jan - Sep 2016	9	Not comparable [5]	22	GREEN			
		Number of fatalities	0				1				
		Number of seriously injured	14				21				
165	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population	15.7	2013 - 2015	14.8	RED	14.8	RED	10.1	12.4*	2013 - 2015

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
		(Also in Altogether Healthier)							RED	RED	

[5] Data cumulative so comparisons are not applicable

[9] Data 12 months earlier amended/refreshed

[11] The definition has been changed and back data has been updated to reflect the new definition

[12] A confidence interval applies to the survey results