

Safer and Stronger Overview and Scrutiny Committee

22 September 2017



Quarter One 2017/18 Performance Management Report

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

Purpose of the Report

- 1 To present progress against the council's corporate performance framework for the Altogether Safer priority theme for the first quarter of the 2017/18 financial year.

Background

- 2 The council's partnership led Sustainable Community Strategy, setting out the vision for the county, and supporting council plan and service plans are due for review this year. There is a strong commitment to progressing the council's transformation programme, driven by a focus on delivering the best possible outcomes within available resources, and Cabinet agreed that an outcome based approach to planning is adopted. 2017/18 is a transition year as we review our vision, planning framework and associated performance management arrangements to ensure that they operate efficiently and are fit for purpose in the current climate.

Performance Reporting Arrangements for 2017/18

Key Performance Questions

- 3 A review of our performance reporting arrangements has led to the development of a series of key performance questions (KPQs). These questions are aligned to the 'Altogether' framework of six priority themes, and are designed to facilitate greater scrutiny of performance.

Key Performance Questions
<i>Altogether Wealthier</i>
1. Do residents have good job prospects?
2. Do residents have access to decent and affordable housing?
3. Is County Durham a good place to do business?
4. Is it easy to travel around the county?
5. How well does tourism and cultural events contribute to our local economy?

Key Performance Questions	
<i>Altogether Better for Children and Young People</i>	
6.	Are children, young people and families in receipt of universal services appropriately supported?
7.	Are children, young people and families in receipt of early help appropriately supported?
8.	Are children and young people in receipt of social services appropriately supported and safeguarded?
9.	Are we being a good corporate parent for looked after children?
<i>Altogether Healthier</i>	
10.	Are our services improving the health of our residents and reducing health inequalities?
11.	Are people in need of adult social care supported to live safe, healthy and independent lives?
<i>Altogether Safer</i>	
12.	How effective are we at tackling crime and offending?
13.	How effective are we at tackling antisocial behaviour?
14.	How well do we reduce the misuse of drugs and alcohol?
15.	How well do we tackle abuse of vulnerable people including domestic abuse, child sexual exploitation and radicalisation?
16.	How do we keep our environment safe including roads and waterways?
<i>Altogether Greener</i>	
17.	How clean and tidy is my local environment?
18.	Are we reducing carbon emissions and adapting to climate change?
19.	How effective and sustainable is our collection and disposal of waste?
<i>Altogether Better Council</i>	
20.	How well do we look after our people?
21.	Are our resources being managed for the best possible outcomes for residents and customers?
22.	How good are our services to customers and the public?
23.	How effectively do we work with our partners and communities?

- 4 A more focused set of performance indicators has been developed to provide evidence to help answer these questions for those with corporate governance responsibilities. Development of performance reporting will continue throughout the year in particular to enhance reporting of qualitative aspects of performance as highlighted in the 2016 Ofsted inspection.
- 5 There are other areas of performance that are measured in more detailed monitoring across service groupings and if performance issues arise, these will be escalated for consideration by including them in the corporate report on an exception basis.
- 6 The performance indicators are 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 is tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence.
- 7 This report sets out our key performance messages from data released this quarter and a visual summary for the Altogether Safer priority theme that presents key data messages from the new performance framework showing the latest position in trends and how we compare with others.
- 8 A comprehensive table of all performance data is presented in Appendix 3.
- 9 An explanation of symbols used and the groups we use to compare ourselves is in Appendix 2.
- 10 To support the complete indicator set, a guide is available which provides full details of indicator definitions and data sources for the 2017/18 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

- 11 Positive progress is evident across some key safer measures. Anti-social behaviour continues to decrease, with fewer incidents being reported to the police and the council. The number of first time entrants to the Youth Justice System (aged 10 -17 years) has fallen and remains well within target. There have been fewer child sexual exploitation referrals than last year and fewer people killed or seriously injured in road traffic accidents. Durham's campaign for cold water shock received a national award as part of the Municipal Journal Achievement Awards 2017.
- 12 A key issue identified this quarter relates to the crime rate. Crime figures this quarter show a significant increase in the number of crimes compared with the same period last year. April to June 2017 has seen a 44% increase from the same period last year in the number of crimes, rising from 8,566 to 12,368. Durham's crime rate this quarter is 23.8 (per 1,000 population), higher than the rate of 16.5 for the same period last year. 41 of 43 police forces have shown an increase and Durham has the third highest rate of increase.
- 13 The majority of the increase in police recorded crime is violence against the person, the majority without injury. The increase is mainly due to changes in recording practice in order that the police are compliant with the national crime-recording standard (NCRS). This is also true for criminal damage type offences. Changes in recording practice include 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 and an audit of retrospective harassment cases.

- 14 The increase in arson incidents has seen a joint initiative launched between Durham Constabulary, County Durham and Darlington Fire Service and Durham County Council. Operation Valdis, aims to reduce the number of deliberate fires across the county by seizing abandoned vehicles as and when they are identified.
- 15 Reported harassment incidents and crimes that have a cyber-element have increased since 2014 and cyber-enabled fraud via online auction and shopping sites remain the largest financial threats to individuals. Reports relating to Snapchat and Instagram tend to concern sextortion and potentially indecent image incidents. Ransomware and other malware attacks/scams are becoming more frequent and there has been a dramatic decrease in the number of cyber-related intelligence reports since 2014.
- 16 A thematic inspection of Out Of Court Disposals within our Youth Offending Service took place in July and feedback was positive. We will not receive an individual inspection report, or written feedback on the inspection. The final report will include findings from all seven fieldwork sites being visited this summer, highlighting good practice and making recommendations for the sector and partners. This is due to be published early next year.

Risk Management

- 17 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.
- 18 The key risk in delivering the ambitions of this priority theme and how we are managing it is; 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 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

- 19 The next section provides a one-page summary of key data messages for the Altogether Safer priority theme. The format¹ of the Altogether theme provides a snap shot overview aimed to ensure that key performance messages are easy to identify. The Altogether theme is supplemented by information and data relating to the complete indicator set, provided at Appendix 3.

¹ Images designed by Freepik from Flaticon

Altogether Safer

Crime and anti-social behaviour (ASB)

Apr - Jun 2017:



12.8% reduction in police reported anti-social behaviour (ASB) incidents since Q1 2016/17
 6.7% reduction in council reported anti-social behaviour incidents since Q1 2016/17

38 First Time Entrants to the Youth Justice System.
 Less than the Q1 profiled target of 62.5 or less FTEs and a decrease from Q1 2016/17

Crime has increased by 44% compared to Q1 2016/17. This is partially due to changes in recording
 Nationally, 41 of 43 police forces have shown an increase in crime during 2016/17

Theft offences have increased by 25.6% since Q1 2016/17.
 Nationally, 37 of 43 police forces showed an increase in theft offences during 2016/17



People's perceptions of Police dealing with concerns of ASB and crime: **61.3%** Slightly less than Q1 2016/17 (61.7%)

Higher than most similar group average (58.5%)

Reducing misuse of drugs and alcohol

Alcohol related crime and ASB incidents

	Apr - Jun 2017	Apr - Jun 2016
% of alcohol related police ASB incidents	17.7% (734)	18.2% (847)
% of alcohol related violent crime	24.9% (1053*)	25.1% (704)

* The number has increased by 49.6%, in line with the increase in all crimes



Alcohol seizures - the Police recorded 398 seizures of alcohol between Apr and Jun 2017, of these 302 (75.8% were under 18).

Tackling abuse of vulnerable people



163 child sexual exploitation referrals between Jul 2016 - Jun 2017. Lower than the 207 reported in the same period last year.

Safe environment

Road Safety

Period	Total KSI	Children	Fatalities
Comparison	-17%	-40%	-33%
Jan - Mar 2017	39	3	4
Jan - Mar 2016	47	5	6



We won a national award for our cold water shock campaign, as part of the MJ Achievement Awards 2017.

Recommendations and reasons

- 20 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 and Tracker Indicators

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
Altogether Safer 1. How effective are we at tackling crime and disorder?												
81	CYP S35	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) [2]	89	Apr - Jun 2017	146	95	GREEN	357	413**	2015/ 16		
82	AHS 24	Overall crime rate (per 1,000 population) [2]	23.8	Apr - Jun 2017	Tracker	16.5	RED	20.5	Not comparable	20.88**	Not comparable	
83	AHS 25	Rate of theft offences (per 1,000 population) [2]	6.8	Apr - Jun 2017	Tracker	5.5	RED	8.5	Not comparable	7.4**	Not comparable	
84	AHS 26	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	27.4	Oct 2014 - Sep 2015	Tracker	27.5	GREEN	24.8	RED	29.5*	GREEN	Oct 2014 - Sep 2015
85	CYP S36	Proven re-offending by young people (who offend) in a 12 month period (%)	42.6	Oct 2014 - Sep 2015	Tracker	46.9	GREEN	37.8	RED	43.4*	GREEN	Oct 14 - Sep 15

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
2. How effective are at tackling Anti-Social Behaviour?												
86	AHS 27	Dealing with concerns of ASB and crime issues by the local council and police [1] [2] [6]	61.3	Jan - Dec 2016	Tracker	61.7	AMBER	No Data	58.5**	GREEN	Jan - Dec 2016	
87	AHS 28a	Number of police reported incidents of anti-social behaviour [2]	4,134	Apr - Jun 2017	Tracker	4,664	GREEN	No Data	No Data			
88	AHS 28b	Number of council reported incidents of anti-social behaviour	2,092	Apr - Jun 2017	Tracker	2,243	GREEN	No Data	No Data			
3. How well do we reduce misuse of drugs and alcohol?												
89	AHS 31	Percentage of successful completions of those in alcohol treatment	28.6	Oct 2015 - Sep 2016 (representations to Mar 2017)	38.3	30.2	RED	38.3	RED	33.2*	RED	England Oct 2015 - Sep 2016 (rep to Mar 2017)
90	AHS 32	Percentage of successful completions of those in drug treatment - opiates	6.2	Oct 2015 - Sep 2015 (repres)	8.0	6.0	GREEN	6.6	RED	5.4*	GREEN	Oct 2015 - Sep 2016 (rep to Mar 2017)

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
				entations to Mar 2017)								
91	AHS 33	Percentage of successful completions of those in drug treatment - non-opiates	26.9	Oct 2015 - Sep 2016 (representation to Mar 2017)	49.1	33.0	RED	37.1	RED	29.2*	RED	Oct 2015 - Sep 2016 (rep to Mar 2017)
92	AHS 29	Percentage of anti-social behaviour incidents that are alcohol related	17.7	Apr - Jun 2017	Tracker	18.2	GREEN	No Data		No Data		
93	AHS 30	Percentage of violent crime that is alcohol related	24.9	Apr - Jun 2017	Tracker	25.1	GREEN	No Data		No Data		
94	AHS 36	Alcohol seizures	398	Apr - Jun 2017	Tracker	536	NA	No Data		No Data		
4. How well do we tackle abuse of vulnerable people, including domestic abuse, child sexual exploitation and radicalisation?												
96	CYP S34	Number of child sexual exploitation referrals [2]	163.0	Jul 16 - Jun 17	Tracker	207	NA	No Data		No Data		

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered
5. How do we keep our environment safe, including roads and waterways?										
97	RED PI44	Number of people killed or seriously injured in road traffic accidents	39	Jan - Mar 2017	Tracker	47	GREEN	No Data	No Data	
		Number of fatalities	8			6			NA	
		Number of seriously injured	31			41			NA	
98	RED PI45	Number of children killed or seriously injured in road traffic accidents	3	Jan - Mar 2017	Tracker	5	GREEN	No Data	No Data	
		Number of fatalities	0			0			NA	
		Number of seriously injured	3			5			NA	

[1] Previous period data amended /refreshed

[2] Data 12 months earlier amended/refreshed

[6] A confidence interval applies to the survey results

Table 2 - Other additional relevant indicators

Ref	PI ref	Description	Latest data	Period covered	Period target	Data 12 months earlier	Performance compared to 12 months earlier	Performance compared to National figure	Performance compared to *North East or **Nearest statistical neighbour figure	Period covered		
Altogether Better for Children and Young People												
1. Are children, young people and families in receipt of Early Help services appropriately supported?												
38	CYPS22	Percentage of successful interventions (families turned around) via the Stronger Families Programme (Phase 2)	16.7	Sep 2014 - Mar 2017	24.4	NA	NA	13.2	GREEN	15.7*	GREEN	Sep 2014 - Mar 2017
Altogether Healthier												
1. Are our services improving the health of our residents?												
68	AHS11	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population	15.7	2013 - 2015	Tracker	14.8	RED	10.1	RED	12.4*	RED	2013 - 2015
2. Are people needing adult social care supported to live safe, healthy and independent lives?												
76	AHS16	Percentage of individuals who achieved their desired outcomes from the adult safeguarding process	95.6	Apr - Jun 2017	Tracker	96.1	AMBER	No Data		No Data		

