

Safer and Stronger Overview and Scrutiny Committee

15 January 2018



Quarter Two 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 second quarter of the 2017/18 financial year.

Background

- 2 This year, the Sustainable Community Strategy, setting out the vision for the county, and supporting Council Plan and service plans are due for review. With a strong commitment to progressing the council's transformation programme, driven by a focus on delivering the best possible outcomes within available resources, 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 Our performance reporting arrangements have been developed around a series of key performance questions aligned to the Altogether framework of six priority themes, and are designed to facilitate greater scrutiny of performance. The set of performance measures provides an indication 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 by the 2016 Ofsted inspection.
- 4 There are other areas of performance that are measured through 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.

- 5 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.
- 6 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.
- 7 A comprehensive table of all performance data is presented in Appendix 3. An explanation of symbols used and the groups we use to compare ourselves is in Appendix 2.
- 8 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 or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Key Performance Messages from Data Released this Quarter

- 9 Positive progress is evident across some key safer measures. Anti-social behaviour (ASB) continues to decrease, with fewer incidents reported to the council and police. The number of first time entrants to the Youth Justice System (aged 10 -17 years) has fallen and remains better than target. There have been fewer child sexual exploitation referrals than last year.
- 10 Four issues to highlight this quarter are:
 - (a) crime rate;
 - (b) arson and secondary fires;
 - (c) road safety;
 - (d) successful completions of drug and alcohol treatment.
- 11 A key issue that continues relates to the level of recorded crime. Crime figures show a significant increase in the number of recorded crimes compared with the same period last year. April to September 2017 has seen a 48% increase from the same period last year with the number of recorded crimes rising from 16,782 to 24,781. Durham's recorded crime rate is 47.7 (per 1,000 population), higher than the rate of 32.3 for the same period last year. 41 of 43 police forces have shown an increase and at August Durham Constabulary had the third highest rate of increase. The majority of the increase in police recorded crime was mainly due to changes in recording practice in order that the police are compliant with the national crime-recording standard.

The percentage of alcohol related anti-social behaviour incidents and violent crimes have increased slightly although the number of alcohol related violent crimes have increased by 65% and alcohol related anti-social incidents have decreased by 11.7%. Nationally, figures released from the Office for National Statistics (ONS) show that the number of crimes recorded annually in England and Wales has passed the five million mark for the first time in 10 years, rising by 13% for the 12 months until June 2017. Violent crime rose by 19%, with rises in offences including stalking and harassment.

- 12 As highlighted in the last report, local data have revealed that there has been a significant increase in arson offences in County Durham. April to September 2017 shows a 93% increase from 189 to 365 offences, compared to the same period last year (see appendix 4, chart 1). There has been a particular issue in the east of the county and the police, fire service and council are working together on a number of initiatives including Operation Valdis (police seizure of unregistered, abandoned vehicles) with the aim of reducing deliberate fires across the county.
- 13 A performance issue highlighted this quarter is the number of people killed or seriously injured in road traffic accidents, which increased by 12% during January to June 2017 compared to the same period last year, although the number of children and fatalities has decreased. The introduction of a new national electronic system for recording road traffic collisions has changed the way casualty severity is ranked, increasing the number reported by an average of 20%. Work is ongoing to gather and act on local issues including problem junctions, speeding issues, parking, congestion etc.
- 14 Although successful completions of those in drug and alcohol treatment are still below target and national averages, significant work has been undertaken in relation to performance of these completions and an improving direction of travel has been evident (see appendix 4, charts 2 to 4). A procurement exercise to appoint a new drug and alcohol treatment provider is ongoing with the new service to be launched from February 2018.

Risk Management

- 15 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.
- 16 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 children, will result in serious damage to the council's reputation and to relationships with its safeguarding partners. To mitigate the risk, actions are taken forward from Serious Case Reviews and reported to the Local Safeguarding Children Board. Lessons learned are fed into training for front line staff and regular staff supervision takes place. This risk is long term and procedures are reviewed regularly (Critical / Possible).

Key Data Messages by Altogether Theme

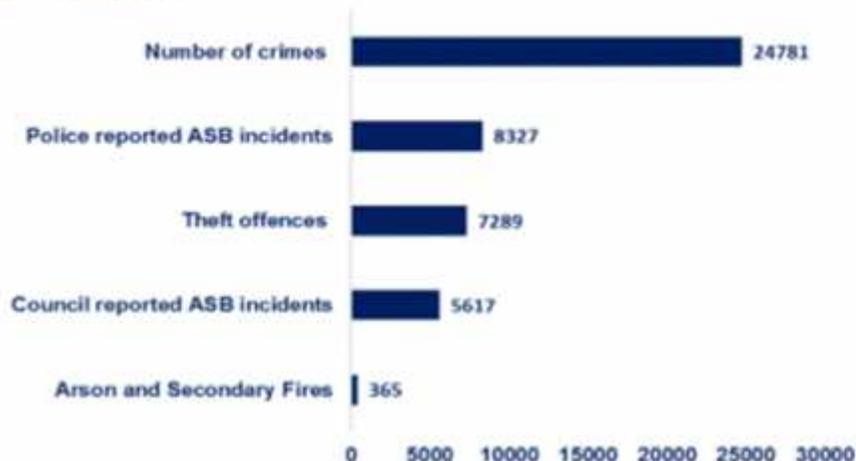
- 17 The next section provides a one-page summary of key data messages for the Altogether Safer priority theme. The format¹ of the Altogether theme provides a snap shot overview aimed to ensure that key performance messages are easy to identify. The Altogether theme is supplemented by information and 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 - Sep 2017:



15.1% reduction in police reported and 2% reduction in council reported anti-social behaviour incidents since same period last year



61 First Time Entrants to the Youth Justice System, less than the Q2 profiled target of 125 and a decrease from Q2 last year



Crime has increased by 47.7% compared to the same period in 2016/17. This is partially due to changes in recording.



Nationally, 41 of 43 police forces have also shown an increase in crime and 40 of 43 showed an increase in theft offences



Theft offences have increased by 21% compared to the same period in 2016/17.



Arson offences in Durham have increased 93% (189 to 365) compared to the same period in 2016/17.



58.2% - People's perceptions of Police and council dealing with concerns of ASB and crime. Higher than most similar group average of 56.1% (Jul 16 - Jun 17)

Reducing misuse of drugs and alcohol

Successful completions for alcohol and drugs - March 2016 - February 2017 (with representations to Aug 2017)

	Successful completions	Target
Alcohol	29.3% (320 people)	38.7%
Opiates	6.5% (98 people)	8.3%
Non-opiates	30.2% (204 people)	46.3%

Tackling abuse of vulnerable people



166 child sexual exploitation referrals between Oct 2016 - Sep 2017. Lower than the 192 reported in the same period last year.

Safe environment - Road Safety

Period	Total KSI	Children	Fatalities
Comparison	+12%	-22%	-38%
Jan - June 2017	94	7	8
Jan - June 2016	84	9	13

% of violent crime that is alcohol related Apr -Sep 2017

25.3% (2154)



24.9% in Apr-Sep 2016 (1306)

% Police reported ASB incidents that are alcohol related Apr - Sep

17.1% (1420)



16.4% (2016)



1609 incidents (2016)

Recommendations and reasons

- 18 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 4: Volume measures

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?												
82	CYPS 35	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) [2]	142	Apr - Sep 2017	291	186	GREEN	357	Not comparable	413**	Not comparable	2015/16
83	AHS 24	Overall crime rate (per 1,000 population) [2]	47.7	Apr - Sep 2017	Tracker	32.3	RED	34.73	Not comparable	35.6**	Not comparable	Apr - Aug 17
84	AHS 25	Rate of theft offences (per 1,000 population) [2]	14.0	Apr - Sep 2017	Tracker	11.6	RED	11.5	Not comparable	13.8**	Not comparable	Apr - Aug 2017
85	AHS 26	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	32	Oct - Dec 2015	Tracker	New indicator	NA	29.6	RED	35.9*	GREEN	Oct - Dec 2015

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			
86	CYPS 36	Proven re-offending by young people (who offend) in a 12 month period (%)	45.8	Oct - Dec 2015	Tracker	New Indicator	NA	41.8	RED	48.6*	GREEN	Oct - Dec 2015	
2. How effective are at tackling Anti-Social Behaviour?													
87	AHS 27	Dealing with concerns of ASB and crime issues by the local council and police [1] [2] [7]	58.2	Jul 16 - Jun 17	Tracker	60.9	RED			58.5**	Not comparable	Jan - Dec 2016	
88	AHS 28a	Number of police reported incidents of anti-social behaviour [2]	8,327	Apr - Sep 2017	Tracker	9,812	GREEN						
89	AHS 28b	Number of council reported incidents of anti-social behaviour	5,617	Apr - Sep 2017	Tracker	5,741	GREEN						
3. How well do we reduce misuse of drugs and alcohol?													
90	AHS 31	Percentage of successful completions of those in alcohol treatment	29.3	Mar 2016 - Feb 2017 with rep to Aug 2017		38.7	24.5	GREEN	38.7	RED	33.2*	RED	Mar 2016 - Feb 2017 with rep to Aug 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
91	AHS 32	Percentage of successful completions of those in drug treatment - opiates	6.5	Mar 2016 - Feb 2017 with rep to Aug 2017	8.3	5.7	GREEN	6.7	RED	5.4*	GREEN	Mar 2016 - Feb 2017 with rep to Aug 2017
92	AHS 33	Percentage of successful completions of those in drug treatment - non-opiates	30.2	Mar 2016 - Feb 2017 with rep to Aug 2017	46.3	22.9	GREEN	37.1	RED	29.2*	GREEN	Mar 2016 - Feb 2017 with rep to Aug 2017
93	AHS 29	Percentage of anti-social behaviour incidents that are alcohol related	17.1	Apr - Sep 2017	Tracker	16.4	RED					
94	AHS 34a	Percentage of secondary school pupils who drink alcohol (Most Weekends / Every weekend / Every Day)	13.0	2017 survey (snapsh of Jan - Apr 2017)	Tracker	13.3	GREEN					

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
95	AHS 34b	Percentage of Secondary School pupils who have taken any illegal drugs, including cannabis or NPS (formerly known as legal highs)	5.9	2017 survey (snapsh of Jan - Apr 2017)	Tracker	New indicator	NA					
96	AHS 30	Percentage of violent crime that is alcohol related	25.3	Apr - Sep 2017	Tracker	24.9	AMBER					
97	AHS 36	Alcohol seizures	469	Apr - Sep 2017	Tracker	771	NA					
4. How well do we tackle abuse of vulnerable people, including domestic abuse, child sexual exploitation and radicalisation?												
98	AHS 35	Building resilience to terrorism (self assessment). Scored on level 1 (low) to 5 (high)	3	2016/17	Tracker	3	GREEN					
99	CYPS 34	Number of child sexual exploitation referrals [2]	166	Oct 16 - Sep 17	Tracker	192	NA					

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?										
100	RED PI44	Number of people killed or seriously injured in road traffic accidents	94	Jan - Jun 2017	Tracker	84	RED			
		Number of fatalities	8			13			NA	
		Number of seriously injured	86			71			NA	
101	RED PI45	Number of children killed or seriously injured in road traffic accidents	7	Jan - Jun 2017	Tracker	9	GREEN			
		Number of fatalities	0			0			NA	
		Number of seriously injured	7			9			NA	

[1] Previous period data amended /refreshed

[2] Data 12 months earlier amended/refreshed

[7] 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?												
34	AHS3	Alcohol specific hospital admissions for under 18's (rate per 100,000)	67.5	2013/14 - 2015/16	Tracker	72.8	GREEN	37.4	RED	66.9*	AMBER	2013/14 - 2015/16
35	AHS4	Young people aged 10-24 admitted to hospital as a result of self-harm	489.4	2011/12 - 2013/14	Tracker	504.8	GREEN	367.3	RED	532.2*	GREEN	England 2011/12-2013/14 NE - 2010/11-2012/13
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	96.3	Apr - Sep 2017	Tracker	94.9	GREEN					

Appendix 4: Volume Measures

Chart 1: Arson incidents

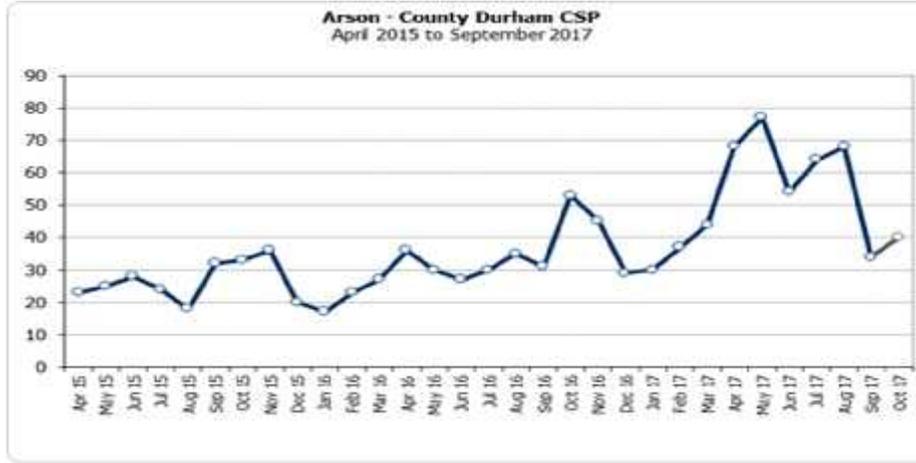


Chart 2: Successful completions: Alcohol

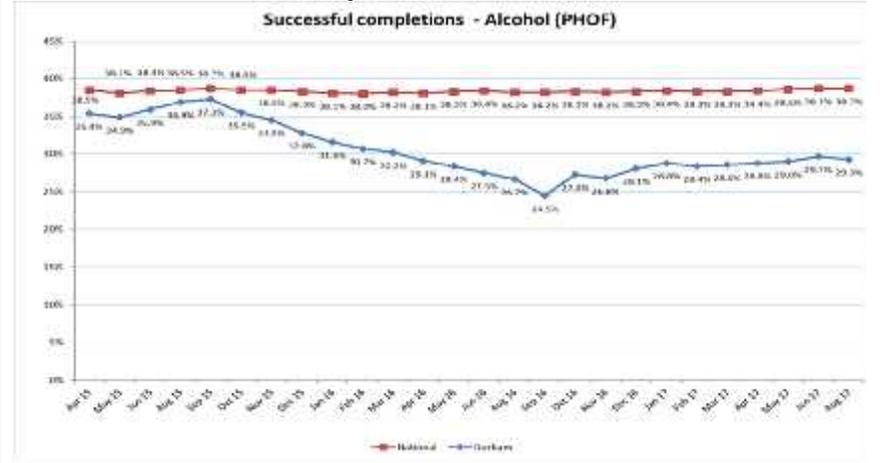


Chart 3: Successful completions: Opiates

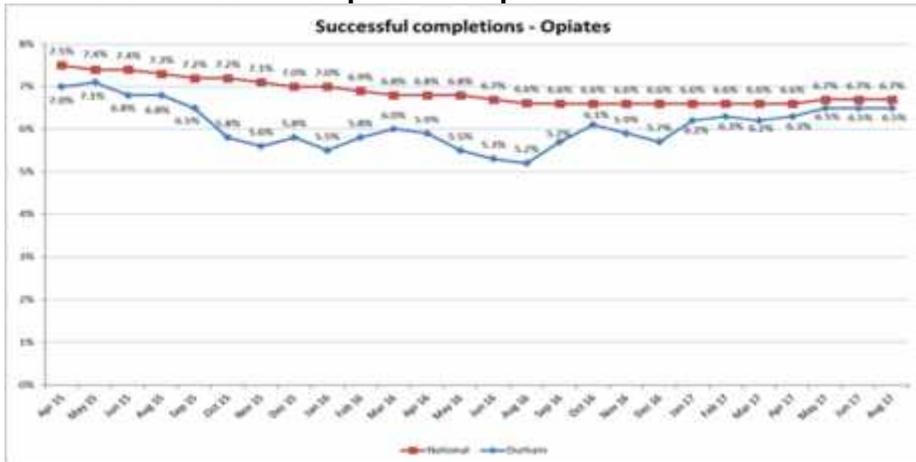


Chart 4: Successful completions: Non Opiates

