

Safer and Stronger Communities Overview and Scrutiny Committee

27 March 2018



Quarter Three 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 third 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 although perceptions of the police and council dealing with concerns of ASB has decreased from the same period last year. The proportion of alcohol related anti-social behaviour has increased slightly although the number of incidents has reduced by 15.6%. The number of first time entrants to the youth justice system (aged 10 -17 years) has fallen and remains better than target. Child sexual exploitation referrals have increased since the same period the previous year.
- 10 Three ongoing issues to highlight this quarter are:
 - (a) Crime rate;
 - (b) Road safety;
 - (c) Successful completions of drug and alcohol treatment.
- 11 A key issue that continues this quarter 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 December 2017 has seen a 46.3% increase from the same period last year with the number of recorded crimes rising from 25,407 to 37,167. Durham's recorded crime rate is 73 (per 1,000 population), higher than the rate of 49.2 for the same period last year. All 43 police forces have shown an increase and at October, Durham Constabulary had the highest rate of increase. The majority of the increase in

police recorded crime was due to changes in recording practice in order that the police are compliant with the national crime-recording standard, increased confidence in people reporting incidents and an actual increase in crime. The table below shows theft offences have increased by 21.1% on the same period in the previous year. 41 of 43 police forces also showed an increase and at October, Durham showed the third highest rate of increase of theft offences. Year to date figures for overall crime show that incidents in all of the locality areas in the County Durham Community Safety Partnership area (ie excluding Darlington locality) have increased significantly compared to the previous year (see table 1 below). The proportion of violent crime that is alcohol related has decreased slightly but the number of incidents has increased. Victim based crime increased by 40% for the year from December 2016 to December 2017, with sexual offences and violence against the person crimes increasing the most (see table 2 below).

Table 1: Durham CSP area - Overall crime – recorded year to date			
Durham CSP area	Overall crime – recorded year to date		
Area	to Dec 2016	to Dec 2017	% change
South Durham Locality	9067	12411	+37%
East Durham Locality	10206	15697	+54%
West Durham Locality	6134	9059	+48%
Total	25407	37167	+46%

Table 2: Increase in Crime by category December 2016 – December 2017 (year to date)	
Crime Category	Increase
Victim Based	+40%
Sexual Offences	+73%
Violence against the person	+65%
Serious offences	+60%
Robbery	+48%
Criminal Damage and Arson	+31%
Theft offences	+21%

- 12 Nationally, figures released from the Office for National Statistics (ONS) show that the number of crimes recorded annually in England and Wales was 5.3 million, rising by 14% for the twelve months until September 2017. Nationally, the number of violent crimes and sex offences recorded by the police has risen sharply with knife crime and robbery also increasing in the twelve months to September 2017 compared with the previous year.
- 13 The number of people killed or seriously injured in road traffic accidents has increased by 31% during January to September 2017 compared to the same period last year. The number of fatalities has actually decreased but the proportion who have been seriously injured has increased significantly. 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%. Analysis is being undertaken of the seriously injured and the results will be available shortly.

- 14 Successful completions of those in drug and alcohol treatment have increased compared to the same period in the previous year. They do however remain below target. It is extremely encouraging to note that successful completions for opiate users are in line with national averages. Positive trends have been evident for alcohol and opiates but non opiates have dipped in the last couple of months (see appendix 4, charts 1 - 3). The council have commissioned a new drug and alcohol recovery service in County Durham with Developing Initiatives for Support in the Community (DISC), which was launched on 1 February 2018. This service will move from a building-based provision to a community outreach provision involving use of local assets such as pharmacies and community buildings.
- 15 Key performance messages reported to other overview scrutiny committees which may be of interest to this committee include more people achieving their desired outcomes from the adult safeguarding process and an improvement in the suicide rate. Although the rate of suicides in County Durham during 2014-16 has improved compared to 2013-15 and the rate is the lowest it has been since 2007-09, it is still higher than the North East and significantly higher than England (although the gap is closing). County Durham is ranked 127th of 149 local authorities (low is good) and 5th of the 12 North East local authorities. This is an improvement given that County Durham has been second only to Middlesbrough over the last few years. The North East has the highest suicide rate of all English regions. Of the 174 suicides in County Durham in 2014-16, 130 were males and 44 females. The male suicide rate (19.2) remains higher than females (6.2) as it is nationally. County Durham's male suicide rate is significantly higher than the male England average (15.3) whilst County Durham's female rate (6.2) is slightly above England (4.8). A scrutiny review of Suicide Rates and Mental Health and Wellbeing in County Durham is being undertaken and has completed its evidence gathering and a further meeting of the review group will be held to identify key findings and recommendations for inclusion within the review report. A strategic review of community mental health, public mental health and preventative services has recently been conducted with the CCGs and partners. This has led to the development of a new preventative mental health and wellbeing model, which will include a refreshed suicide prevention plan. Suicide prevention, with a focus on workforce and reducing stigma, will be the focus of the LGA prevention at scale programme, which aims to improve the scale and focus of prevention initiatives.

Risk Management

- 16 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.
- 17 The key risk in delivering the ambitions of this priority theme and how we are managing it is; 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).

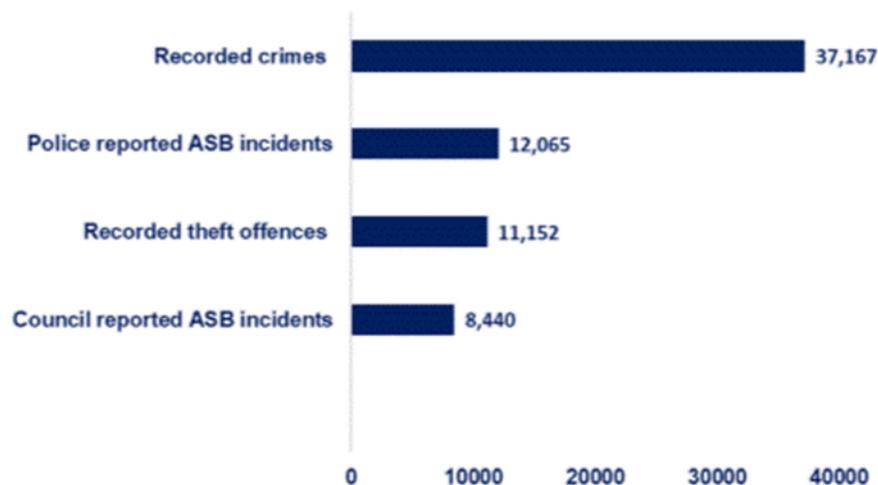
Key Data Messages by Altogether Theme

- 18 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)



15.6% reduction in police reported and 18.9% reduction in council reported anti-social behaviour incidents since same period last year



89 First Time Entrants to the Youth Justice System, less than the Q3 profiled target of 187.5 and a decrease from Q3 last year



Recorded crime has increased by 46.3% compared to the same period in 2016/17. This is partially due to changes in recording practices.



Nationally, all 43 police forces have also shown an increase in recorded crime and at October 17 Durham had the highest rate of increase.



Recorded theft offences have increased by 21.2% compared to the same period in 2016/17.



41 of 43 police forces showed an increase in recorded theft offences and at October 2017 Durham showed the 3rd highest rate of increase of all.



55.1% - (Jan - Sep 2017) People's perceptions of Police and council dealing with concerns of ASB and crime. Similar to most similar group average of 55.6%

Reducing misuse of drugs and alcohol

Successful completions for alcohol and drugs - July 2016 - Jun 2017 (with representations up to December 2017)

	Successful completions	England	Target
Alcohol	30.3% (342 people)	38.6%	38.6%
Opiates	6.8% (103 people)	6.7%	7.9%
Non-opiates	27.6% (199 people)	36.8%	45.5%

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



% Police reported ASB incidents that are alcohol related Apr - Dec 2017



Tackling abuse of vulnerable people



191 child sexual exploitation referrals between Jan - Dec 2017. Higher than the 168 reported in the same period last year.

Safe environment - Road Safety

Period	Total KSI	Children	Fatalities
Comparison	+31%*	+14%	-27%
Jan - Sep 2017	161	16	11
Jan - Sep 2016	123	14	15

* this is due to changes in the recording system

Recommendations and reasons

- 19 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]	207	Apr - Sep 2017	437	270	GREEN	357	Not comparable	413**	Not comparable	2015/16
83	AHS 24	Overall crime rate (per 1,000 population) [2]	73	Apr - Dec 2017	Tracker	49.2	RED	49.23	RED	50.62**	RED	Apr - Oct 17
84	AHS 25	Rate of theft offences (per 1,000 population) [2]	21.9	Apr - Dec 2017	Tracker	17.7	RED	19.36	Not comparable	18.15**	Not comparable	Apr - Oct 17
85	AHS 26	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	33	Apr 2015 - Mar 2016	Tracker	New indicator	RED	29.5	RED	35.9*	GREEN	Apr 2015 - Mar 2016

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 (%)	46.4	Apr 2015 - Mar 2016	Tracker	New indicator	RED	42.2	RED	50*	GREEN	Apr 2015 - Mar 2016	
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] [9]	55.1	Jan - Sep 2017	Tracker	61.3	RED			55.6**	AMBER	Jan - Sep 2017	
88	AHS 28a	Number of police reported incidents of anti-social behaviour [2]	12,065	Apr -Dec 2017	Tracker	14,301	GREEN						
89	AHS 28b	Number of council reported incidents of anti-social behaviour	8,440	April - Dec 2017	Tracker	10,406	GREEN						
3. How well do we reduce misuse of drugs and alcohol?													
90	AHS 31	Percentage of successful completions of those in alcohol treatment	30.3	Jul 2016 - Jun 2017 with rep to Dec 2017		38.6	28.1	GREEN	38.6	RED	30.8*	Not comparable	England Jul 2016 - Jun 2017 with rep to Dec 2017 NE:

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	
											2016	
91	AHS 32	Percentage of successful completions of those in drug treatment - opiates	6.8	Jul 2016 - Jun 2017 with rep to Dec 2017	7.9	5.7	GREEN	6.7	GREEN	5.2*	Not comparable	England Jul 2016 - Jun 2017 with rep to Dec 2017 NE: 2016
92	AHS 33	Percentage of successful completions of those in drug treatment - non-opiates	27.6	Jul 2016 - Jun 2017 with rep to Dec 2017	45.4	26.3	GREEN	36.8	RED	27.4*	Not comparable	England Jul 2016 - Jun 2017 with rep to Dec 2017 NE: 2016
93	AHS 29	Percentage of anti-social behaviour incidents that are alcohol related	16.1	April - Dec 2017	Tracker	15.6	RED					

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
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					
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	25.0	Apr - Dec 2017	Tracker	25.7	GREEN					
97	AHS 36	Alcohol seizures	632	Apr - Dec 2017	Tracker	1088	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					

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
99	CYPS 34	Number of child sexual exploitation referrals [2]	191	2017	Tracker	168	NA					
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	161	Jan - Sep 2017	Tracker	123	RED					
		Number of fatalities	11			15				NA		
		Number of seriously injured	150			108				NA		
101	RED PI45	Number of children killed or seriously injured in road traffic accidents	16	Jan - Sep 2017	Tracker	14	RED					
		Number of fatalities	0			0				NA		
		Number of seriously injured	16			14				NA		

[1] Previous period data amended /refreshed

[2] Data 12 months earlier amended/refreshed

[9] 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	12.6	2014 - 2016	Tracker	15.7	GREEN	9.9	RED	11.6*	RED	2014 - 2016
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	Apr - Dec 2017	Tracker	95.4	GREEN					

Appendix 4: Volume Measures

Chart 1

Successful completions - Alcohol

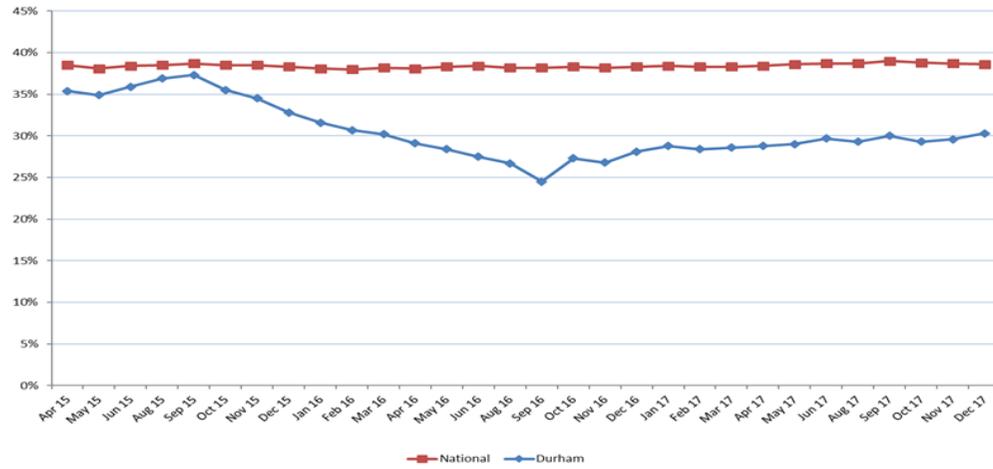


Chart 2:

Successful completions - Opiates

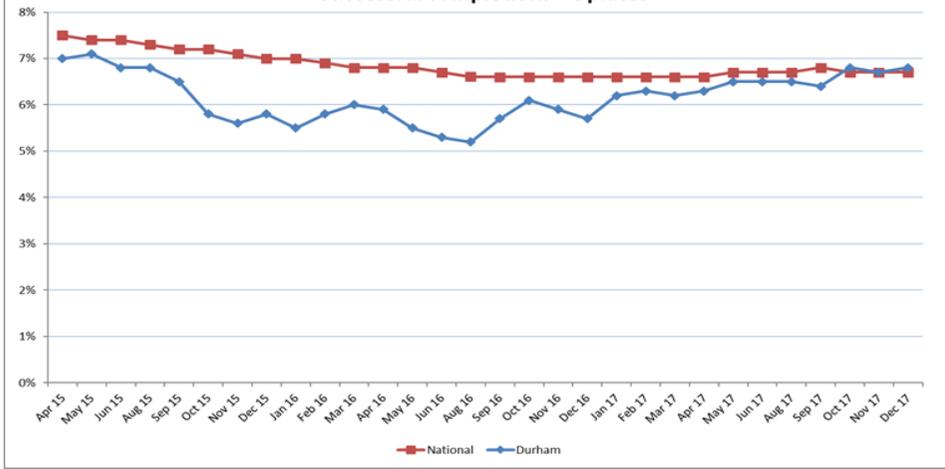


Chart 3:

Successful completions - Non opiates

