

Safer and Stronger Overview and Scrutiny Committee

25 June 2018



Quarter Four 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 fourth quarter of the 2017/18 financial year.

Performance Reporting Arrangements for 2017/18

- 2 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.
- 3 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.
- 4 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.
- 5 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. A comprehensive table of key performance questions and performance data is presented in Appendix 3. An explanation of symbols used and the groups we use to compare ourselves is in Appendix 2.

- 6 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 and can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Key Performance Messages from Data Released this Quarter

- 7 Positive progress is evident across some key safer measures. There have been fewer anti-social behaviour incidents reported to the council and police although perceptions of the police and council dealing with concerns of ASB and crime has decreased from the same period last year. Whilst the proportion of alcohol related anti-social behaviour has increased slightly, the number of incidents has reduced by 6.2%. Local data show the number of first time entrants to the youth justice system (aged 10 -17 years) for the financial year continues to fall and remains better than target. National data for the period October 2016 to September 2017 shows that Durham has the second lowest rate in the North East but is higher than the national average.
- 8 Two ongoing performance challenges reported throughout this year are:
(a) Crime rate;
(b) Successful completions of drug and alcohol treatment.
- 9 The level of recorded crime continues to be an issue with crime figures increasing significantly compared with last year. During April 2017 to March 2018 recorded crime rose by 34% from the same period last year (36,404 to 48,739). Durham's recorded crime rate is 93.7 (per 1,000 population), higher than the rate of 70.4 for the same period last year. Increases are evident particularly in arson, vehicle crime, shoplifting, burglary and theft offences. Violent crime that is alcohol related has increased and the number of alcohol seizures has reduced since the same period last year. The police report that changes in recording practice have contributed to the majority of the increase in police recorded crime in order that the police are compliant with the national crime-recording standard. The recording changes include having a much stronger victim focus, in that forces must take a victim's word that they have been a victim of crime unless there is evidence to say this is not the case, and the timing of when crimes must be recorded. Durham has increased the extent to which it complies with national crime recording standards and, following a recent inspection, its current compliance rate is now one of the highest in the country.
- 10 Encouraging people to come forward to report cases of hate crime, domestic abuse and sexual violence have contributed to the increase. The police are to arrange a seminar for scrutiny members to better understand crime-recording changes and interpret performance data.
- 11 Although there have been more successful completions of those in drug and alcohol treatment compared to the same period last year, levels remain below target. Successful completions for opiate users are however, in line with national averages. The newly commissioned drug and alcohol recovery service in County Durham was launched on 1 February 2018 and a comprehensive contract monitoring process has been established to monitor future progress.

- 12 An area that requires further scrutiny is the number of people killed or seriously injured in road traffic accidents, which has increased by 13% during January to December 2017 compared to the same period last year. Although the number of fatalities has actually decreased, the proportion who have been seriously injured has increased. As advised last quarter, 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. Analysis is being undertaken of those seriously injured and the results will be available shortly. Overview and Scrutiny Committee are to undertake work in this area as part of its statutory role in scrutinising the crime and disorder reduction partnership as part of 2018/19 work programme.

Risk Management

- 13 Effective risk management is a vital component of the council's governance arrangement. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects.
- 14 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).

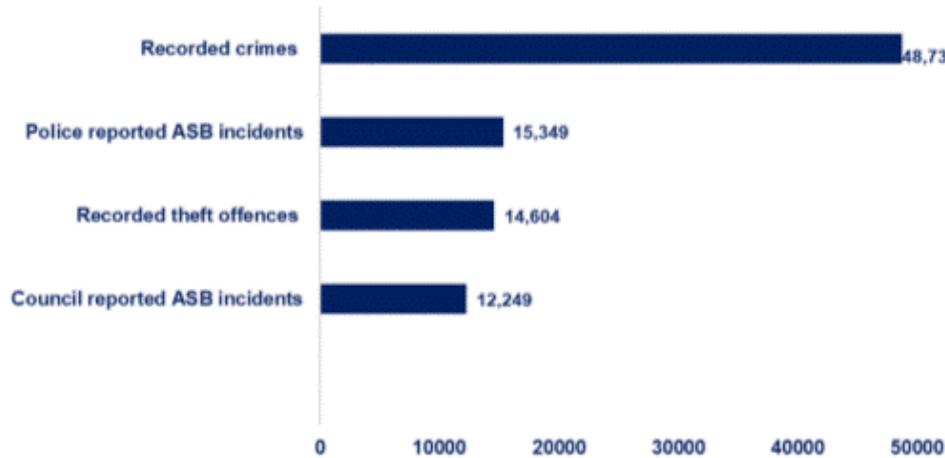
Key Data Messages by Altogether Theme

- 15 The next section provides a 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 identify¹. 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 2017 - Mar 2018)



- 12.4% reduction in police reported and 16.5% reduction in council reported anti-social behaviour incidents since same period last year
- 119 First Time Entrants to the Youth Justice System, less than the annual target of 250 and a decrease from Q4 last year
- Recorded crime has increased by 34% compared to the same period in 2016/17.
- The increase in crime (including theft) is partially due to changes in recording practices but there are also real crime increases. The reduction in officer numbers has also impacted.
- Recorded theft offences have increased by 16.% compared to the same period in 2016/17.
- 43.8% proven re-offending rate by young people (within 12 months), higher than England but lower than North East
- 54.4% (Jan- Dec 2017) People's perceptions of police and council dealing with concerns of ASB and crime. Similar to most similar group average of 55.3%

Reducing misuse of drugs and alcohol

Successful completions for alcohol and drugs - Oct 2016 - Sep 2017 (with representations up to Mar 2018)

	Successful completions	England	Target
Alcohol	31.9% (376 people)	38.6%	38.4%
Opiates	6.4% (97 people)	6.6%	7.8%
Non-opiates	30.1% (225 people)	36.6%	44.2%



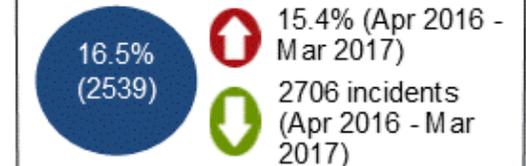
Alcohol seizures - Police recorded **944** between Apr 2017 and Mar 2018, reducing 30.7% since last year. 588 (62%) under 18.

% of violent crime that is alcohol related Apr 2017 - Mar 2018



24.9% (2911 incidents) (Apr 2016 - Mar 2017)

% Police reported A SB incidents - alcohol related Apr 2017 - Mar 2018



15.4% (Apr 2016 - Mar 2017)
2706 incidents (Apr 2016 - Mar 2017)

Tackling abuse of vulnerable people

Maintained Level 3 on our building resilience to terrorism self assessment score.

177 child sexual exploitation referrals between Apr 2017 - Mar 2018. Higher than the 155 reported in the same period last year.



Safe environment - Road Safety

Period	Total KSI	Children	Fatalities
Comparison	+13%*	+6%	-14%
Jan - Dec 2017	204	19	18
Jan - Dec 2016	180	18	21

* this is maybe due to changes in the recording system

Recommendations and reasons

- 16 That the Safer and Stronger Communities Overview and Scrutiny Committee receive the report and consider any performance issues arising therewith.

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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 period/benchmark
- ✗ Performance is poor or worse than comparable period/benchmark
- ↔ Performance has remained static or is in line with comparable period/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 figure **Nearest statistical neighbour figure	Period covered		
Altogether Safer												
1. How effective are we at tackling crime and disorder?												
84	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]	277	Apr 2017 - Mar 2018	582	382	GREEN	357	Not comparable	413**	Not comparable	2015/16
85	AHS2 4	Overall crime rate (per 1,000 population) [2]	93.7	Apr 2017 - Mar 2018	Tracker	70.4	RED	76.19	RED	77.42**	RED	Apr 2017 - Feb 2018
86	AHS2 5	Rate of theft offences (per 1,000 population) [2]	28.1	Apr 2017 - Mar 2018	Tracker	24.2	RED	31.53	Not comparable	29.88**	Not comparable	Apr 2017 - Feb 2018
87	AHS2 6	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	32.4	Jul 2015 - Jun 2016	Tracker	0.0	RED	29.5	Not comparable	35.9*	Not comparable	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 figure **Nearest statistical neighbour figure		Period covered	
88	CYPS 36	Proven re-offending by young people (who offend) in a 12 month period (%)	43.8	Jul 2015 - Jun 2016	Tracker	0.0	RED	41.5	RED	47.6*	GREEN	Jul 2015 - Jun 2016	
2. How effective are at tackling Anti-Social Behaviour?													
89	AHS2 7	Dealing with concerns of ASB and crime issues by the local council and police [1] [2] [3]	54.4	Jan - Dec 2017	Tracker	62.9	RED			55.3**	AMBER	Jan - Dec 2017	
90	AHS2 8a	Number of police reported incidents of anti-social behaviour [2]	15,349	Apr 2017 - Mar 2018	Tracker	17,515	GREEN						
91	AHS2 8b	Number of council reported incidents of anti-social behaviour	12,249	Apr 2017 - Mar 2018	Tracker	14,668	GREEN						
3. How well do we reduce misuse of drugs and alcohol?													
92	AHS3 1	Percentage of successful completions of those in alcohol treatment	31.9	Oct 2016 - Sep 2017 with reps to Mar 2018		38.4	28.6	GREEN	38.6	RED	30.8*	GREEN	Oct 2016 - Sep 2017 with reps to Mar 2018

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 figure **Nearest statistical neighbour figure		Period covered
93	AHS3 2	Percentage of successful completions of those in drug treatment - opiates	6.4	Oct 2016 - Sep 2017 with reps to Mar 2018	7.8	6.2	GREEN	6.6	GREEN	5.2*	GREEN	Oct 2016 - Sep 2017 with reps to Mar 2018
94	AHS3 3	Percentage of successful completions of those in drug treatment - non-opiates	30.1	Oct 2016 - Sep 2017 with reps to Mar 2018	44.2	26.9	GREEN	36.6	RED	27.4*	GREEN	Oct 2016 - Sep 2017 with reps to Mar 2018
95	AHS2 9	Percentage of anti-social behaviour incidents that are alcohol related	16.5	Apr 2017 - Mar 2018	Tracker	15.4	RED					
96	AHS3 4a	Percentage of secondary school pupils who drink alcohol (Most Weekends / Every weekend / Every Day)	13.0	2017 survey (snapshot 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 figure **Nearest statistical neighbour figure	Period covered
97	AHS34b	Percentage of Secondary School pupils who have taken any illegal drugs, including cannabis or NPS (formerly known as legal highs)	5.9	2017 survey (snapshot Jan - Apr 2017)	Tracker	New indicator	NA				
98	AHS30	Percentage of violent crime that is alcohol related	25.5	Apr 2017 - Mar 2018	Tracker	24.9	RED				
99	AHS36	Alcohol seizures	944	Apr 2017 - Mar 2018	Tracker	1362	NA				

4. How well do we tackle abuse of vulnerable people, including domestic abuse, child sexual exploitation and radicalisation?

100	AHS35	Building resilience to terrorism (self assessment). Scored on level 1 (low) to 5 (high)	3	2017/18	Tracker	3	GREEN				
101	CYPS34	Number of child sexual exploitation referrals [2]	177	Apr 2017 - Mar 2018	Tracker	155	NA				

5. How do we keep our environment safe, including roads and waterways?

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 figure **Nearest statistical neighbour figure	Period covered
102	REDP I44	Number of people killed or seriously injured in road traffic accidents	204	Jan - Dec 2017	Tracker	180	RED				
		Number of fatalities	18			21				NA	
		Number of seriously injured	186			159				NA	
103	REDP I45	Number of children killed or seriously injured in road traffic accidents	19	Jan - Dec 2017	Tracker	18	RED				
		Number of fatalities	0			0				NA	
		Number of seriously injured	19			18				NA	

[\[1\] Previous period data amended /refreshed](#)

[\[2\] Data 12 months earlier amended/refreshed](#)

[\[3\] 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 figure **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?												
35	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
36	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?												
70	AHS1 1	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?												
78	AHS1 6	Percentage of individuals who achieved their desired outcomes from the adult safeguarding process	96.2	Apr 2017 - Mar 2018	Tracker	95.6	GREEN					