

Quarter 1 2012/13  
Performance Management Report

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Report of Corporate Management Team  
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## Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs) and report other significant performance issues for the first quarter of 2012/13.

## Background

2. This is the first quarterly corporate performance report of 2012/13 for the council highlighting performance for the period April to June 2012. The report contains information on key performance indicators, risks and Council Plan progress.
3. The report sets out an overview of performance and progress by Altogether priority theme. Key performance indicator progress is 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.
4. A summary of key performance indicators is provided at Appendix 3. More detailed performance information and Altogether theme analyses are available on request from [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

## Developments since last quarter

5. Extensive work has been undertaken by all services to develop a new 2012/13 corporate set of indicators as set out in Appendix 3. This set of indicators is based around our six 'Altogether' priority themes and will be used to measure the performance of both the council and the County Durham Partnership.
6. Changes have also been made to the way service plans are monitored. For 2012/13 all actions within each service plan will be monitored corporately instead of the set of key actions identified last year. Monitoring will be undertaken on an exception basis using the following system:
  - **Red** - Not on track (i.e. the deadline has passed and the action has not been achieved or the deadline is in the future but it is known that it will not be achieved by that date)
  - **Green** - On target to be completed by the deadline

- **White** - Completed by or prior to the deadline

## Executive Summary

7. Quarter 1 has been dominated yet again by the poor performance of the UK economy. The country is still in recession with the UK's Gross Domestic Product (GDP) shrinking by 0.7% in the three months to June 2012 compared to the previous quarter. This is a much bigger fall than expected and follows a 0.3% drop in the first three months of the calendar year.
8. The employment rate continues to decline. Only 66.5% of people aged 16-64 in County Durham are in employment compared to the national figure of 70.2%. The proportion of the working age population currently not in work who want a job stands at 15.7%.
9. Long-term unemployment measured as the number of people claiming Jobseeker's Allowance (JSA) for one year or more has risen considerably compared to the previous quarter (2,855) and the same time last year (785). This means that 25.2% of all JSA claimants have been claiming for one year or more.
10. Looking at the age profile of the people claiming JSA shows that youth unemployment as measured by the number of 18-24 year old claimants continues to rise. The number of claimants in this age group stands at 5,165 compared with 4,360 at the same time last year. A third of all JSA claimants are now aged 18-24.
11. However, the positive news this quarter is that the Department for Transport has signed the deal with Hitachi Rail Europe which will bring a high tech rail assembly plant to Newton Aycliffe creating 730 skilled jobs and a further 200 jobs during construction of the plant. It is expected to secure thousands more jobs in the UK supply chain. The council played a significant role in bringing Hitachi to Newton Aycliffe.
12. Despite the financial constraints, the council also continues to support the development of young people by offering a range of apprenticeship opportunities at the council and have supported a further 56 new apprenticeships this period bringing the total to 110 since the current scheme commenced in November 2011.
13. A key indicator of the health of the economy is the number of housing completions across the county. Disappointingly, this has fallen from 193 to 159 (-17.6%) when compared with the same period last year. The proportion completed in major settlements has also fallen from 73.86% at quarter 4 to 54.08% this period.
14. A barometer of future performance in the construction sector is the level of planning applications received. Of positive note are that the total number received (874) has increased from the previous period (814) and 12 months earlier (835). Major planning applications have also seen an increase from 25 in the previous quarter to 32 this period.
15. Other housing indicators show that a high proportion of new housing supply is being delivered through affordable housing (52% in quarter 1). Levels of non-decency in council owned housing stock shows a positive trend in the priority area of East Durham Homes with a reduction of 5 percentage points since the previous quarter. Housing stock in Dale and Valley Homes and Durham City Homes are on target to reach decency levels by the end of the financial year. However, the number of empty properties brought back into use through local authority intervention remains below target.

16. Highlights for performance areas affecting children and young people show that the rate for first time entrants to the youth justice system is well within target and is showing an improvement since last year. Levels of re-offending by young people have also reduced.
17. Performance against key safeguarding targets is showing cause for concern. The percentage of children who became subject to a child protection plan for a second or subsequent time (13.1%) is showing a decline in performance compared with 12 months previously (10.3%) and is worse than the period target of 11%. Child protection cases reviewed within timescales is 96.4% (161 out of 169) which is worse than the previous quarter (98.7%), 12 months earlier (100%) and target (100%).
18. The teenage conception rate has reduced by 11% from the previous year and now stands at the lowest number of conceptions during a quarter since monitoring of this indicator commenced in March 1998. The rate compares favourably with both the North East region and statistical neighbours but at 42.1 per 1,000 15-17 year olds, is worse than the national figure (34.1).
19. Smoking is the biggest single contributor to shorter life expectancy in County Durham and contributes substantially to the cancer burden. The Stop Smoking Service has helped 5,523 people to stop smoking. This is an increasing trend and is currently exceeding the target. Screening for bowel cancers has also seen an increase from the previous quarter and is now well above the target which is to screen 60% of the eligible population.
20. There is significant reliable evidence that breastfeeding is a major contributor to public health and has an important role to play in reducing health inequalities. County Durham has lower than average levels of breastfeeding initiation. Latest figures disappointingly show that the prevalence of breastfeeding 6-8 weeks after birth (26.1%) has reduced from the same period last year (27.6%) and is below the annual target (30.3%). Performance is also significantly below the average national performance of 46.9%.
21. The joint commissioning strategy for older people is to support people to maintain their independence wherever possible. The number of permanent admissions to residential or nursing care is therefore measured as a key performance indicator. It is pleasing to note that this has reduced in the first quarter of 2012/13 to 162 compared with 12 months previously (210).
22. The council also measures the impact of hospital services (acute and non-acute) and community based care in facilitating timely and appropriate discharge from all hospitals for all adults. This measure of delayed transfers of care from hospital measures the whole system to ensure appropriate discharge from hospital for the entire population. The rate of 12 delays per 100,000 during the period represents a significant deterioration in performance from 1.89 in the same period last year and from the final outturn for 2011/12 (4.9).
23. County Durham remains a safe place to live as shown by our key performance indicators for this area. The headline indicator of overall crime has reduced. Between April and June 2012 there were 6,025 crimes, a 12% reduction from the same period last year. Reductions in crimes categorised as stealing have also been evident with offences falling by 10%, including successfully tackling metal thefts which have reduced by 48%.

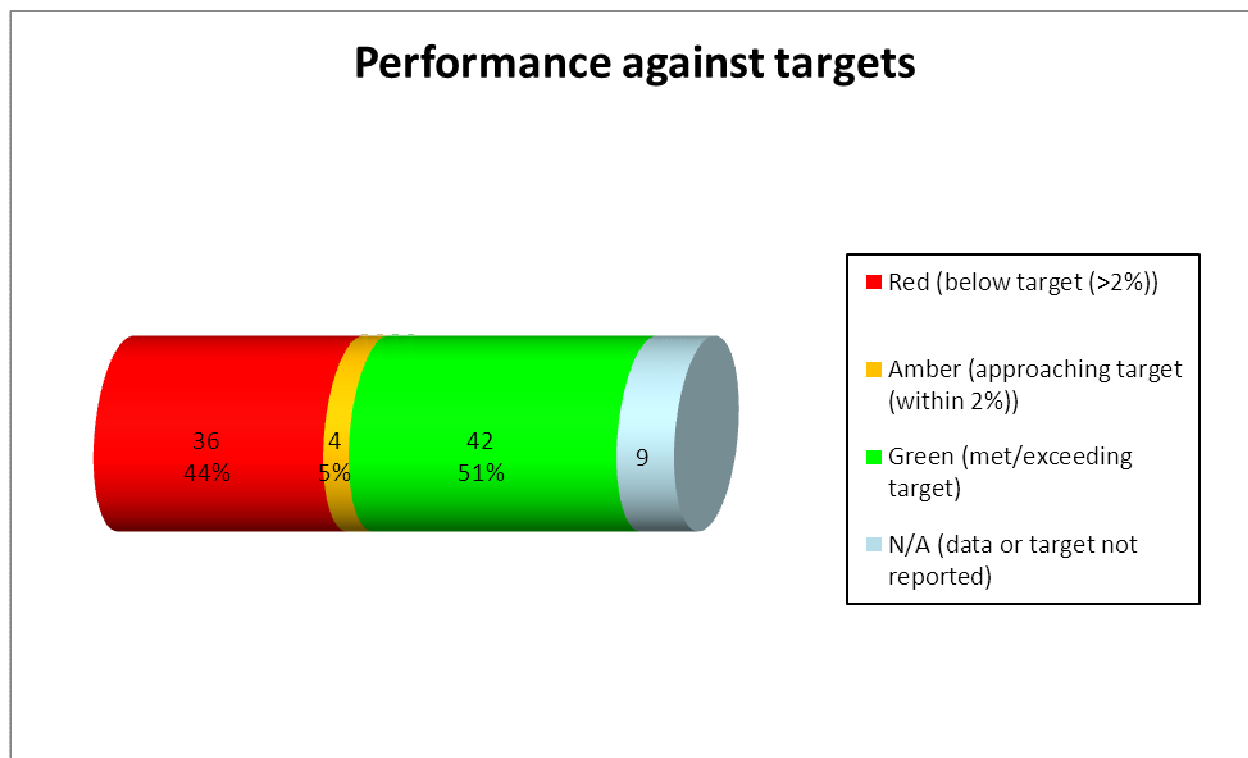
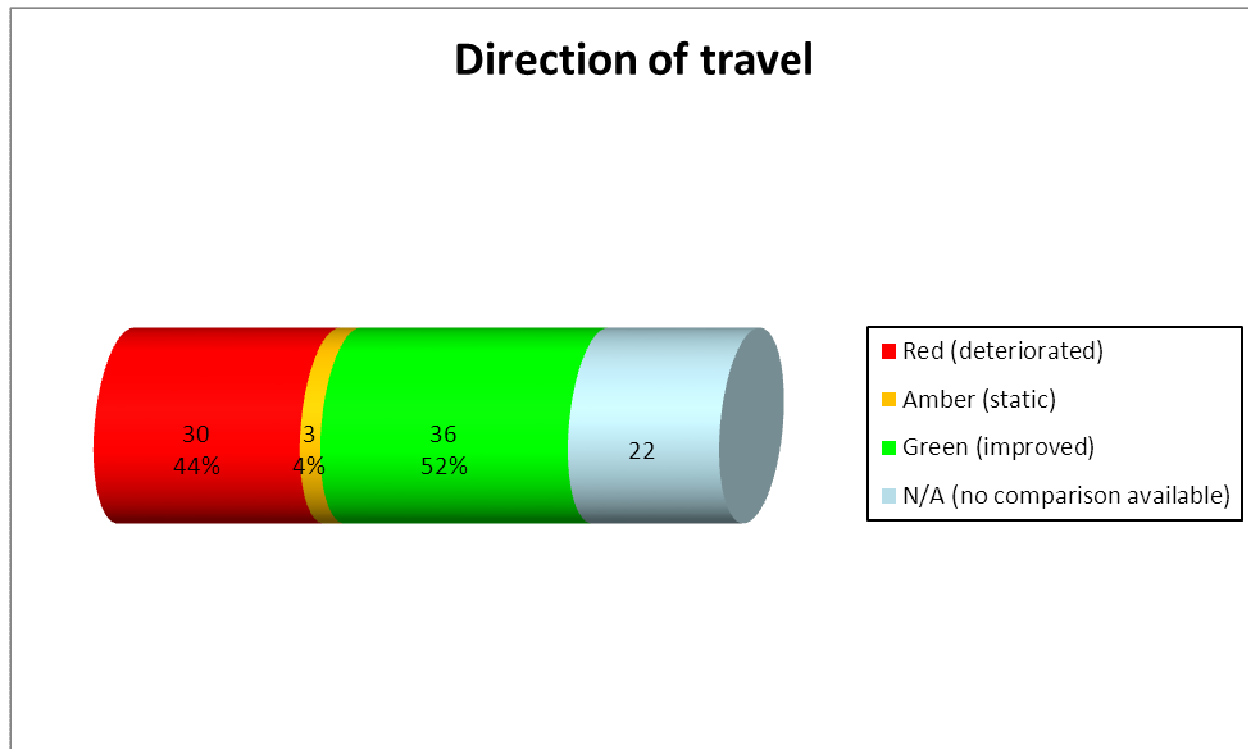
24. Public perception that the police and local council are dealing with concerns of anti-social behaviour (ASB) and crime continues to improve. Confidence levels have increased from 53.1% in 2010/11 to 58.9% in 2011/12. The number of reported incidents of ASB has also continued to reduce. Between April and June 2012 there were 5,881 incidents across County Durham which is a 40% reduction compared to the same period last year.
25. Repeat referrals of domestic abuse to the Multi Agency Risk Assessment Conference (MARAC) have continued to improve. Of 46 referrals received by the MARAC between April and June 2012, 6 were repeat referrals, which equates to 13%.
26. However, there has been a slight increase in offenders who re-offend. In the rolling year covering July 2009 to June 2010, 28.8% of offenders in County Durham re-offended compared to 28% in the previous rolling year and 26.4% nationally.
27. An examination of key environmental performance indicators covering the council's Altogether Greener priority theme highlights a number of improvements. A major change to the way in which refuse collection and recycling services are delivered in County Durham commenced within the first quarter of the year. The level of household waste that is reused, recycled or composted showed an improving trend during the period (43.3%). Although performance falls short of the period target (45%) this is better than national and North East benchmarks. Municipal waste sent to landfill this period is estimated as 33.6% which has increased from the previous quarter (32.9%) but remains better than the period target (35%) and 12 months previously (51.7%). Early indications are that concerns that the introduction of alternate weekly collection would lead to an increase in fly tipping appear to be unfounded as there were 6,791 fly tipping incidents in the county for the 12 month period to June 2012, a reduction from the 7,516 recorded in the previous period.
28. The number of registered and approved feed in tariff installations continues to increase with 296 installations for the period April to June 2012, exceeding performance at the same period last year (236).
29. The council's Altogether Better Council priority theme continues to be an area of concern with several of the corporate health indicators in this area performing poorly in terms of trend, comparison with target or comparison with other providers.
30. The number of days lost to sickness absence in a rolling year (9.34 days) has deteriorated when compared to the previous quarter (9.11 days) and has failed to achieve target (8.75 days).
31. The proportion of invoices paid by the authority in 30 days to suppliers has declined during quarter 1. Only 87% of invoices were paid within 30 days which is below the target of 91% and previous quarter performance (88%).
32. The percentage of telephone calls answered within one minute (61%) remains below the 80% target but has improved from the 53% reported at the previous quarter. The percentage of abandoned calls has deteriorated slightly to 18% from 17% reported last quarter and is outside target tolerance (12%). More recent data shows further improvement with 76% of calls answered in one minute and only 8% abandoned in July. The average waiting time at customer access points has decreased to 10 minutes 6 seconds, an improvement from last quarter and within the 13 minute target.

33. The number of days taken to process all new housing and council tax benefit claims and change of circumstances has improved this period but still remains well below target. For quarter 1, the average time to taken to process new claims has reduced to 64 days from 75 reported at the previous quarter. The average time taken to process a change in circumstances for a benefit claimant remained unchanged at 28 days. However, this was achieved during a period of significant volume increases.
34. The collection rates for council tax and national non-domestic rates (NNDR) are both within tolerance of their respective targets. The collection rate for council tax is 27.7% against a target of 28% and NNDR 34.5% against a target of 35%. Recently published national performance data shows collection rates were below average at 2011/12 year end, linked to the implementation of the new revenues and benefits system. Recovery continues to be prioritized and targets will be reviewed in light of the national data.
35. On a more positive note, the percentage of accounts received within 30 days (debtors) continues to improve with current performance (67.3%) being 2.5 percentage points higher than at the same point in 2011/12 (64.8%). Performance is also better than the target of 67%.

# Overall Performance of the Council for Quarter 1

## Key performance indicators

Figure 1: Performance against corporate basket of 91 target indicators  
(Percentages are of available data)



Source: Service performance monitoring data

36. In quarter 1, 39 (56%) of key performance indicators have improved or remained static. Performance in the Altogether Greener priority theme is the most favourable with 89% of indicators in this area performing better than last year. The Altogether Better Council theme continues to show the most adverse performance with only 33% of indicators exceeding the previous year's performance.

Areas where there has been improvement in performance in terms of direction of travel are:

- Non decent council homes (Dale & Valley Homes & East Durham Homes)
- Number of homeless preventions, statutory applications and acceptances as a proportion of homeless presentations
- Affordable homes provided
- First time entrants to youth justice system
- Four week smoking quitters
- Permanent admissions to residential or nursing care
- Social care users offered self-directed support
- Percentage of people completing reablement who had achieved their goals
- Percentage of eligible population screened for bowel cancer
- Overall crime rate
- Perception that the police and local council are dealing with concerns of anti-social behaviour and crime
- Number of police reported incidents of anti-social behaviour
- Number of reported crimes categorised as stealing (including successfully tackling metal theft)
- Number of fixed penalty notices issued
- Freedom of information (FOI) requests responded to in statutory deadlines
- Number of RIDDOR incidents reported to the Health and Safety Executive

37. Key issues in terms of areas where there has been a deterioration in performance in terms of direction of travel compared to last year are:

- Number of new homes completed in Durham City and in/near major settlements
- Youth unemployment (18-24 years olds claiming JSA)
- JSA claimants claiming for 1 year or more
- Young people participating in youth work
- Number of homeless presentations
- Children subject to a child protection plan for a second or subsequent time
- Child protection cases reviewed within required timescales
- Alcohol related hospital admissions
- Delayed transfers of care from hospital
- Numbers killed or seriously injured in road traffic collisions
- Processing benefit claims and change in circumstances
- Number of complaints recorded on the Customer Relationship Management (CRM) system
- Telephone calls answered in 1 minute and abandoned calls

38. In relation to performance against target 46 (56%) of reported indicators are approaching, meeting or exceeding targets. The Altogether Healthier priority theme is most favourable in terms of performance to target with 82% of indicators hitting target. The Altogether Better Council theme shows the most adverse performance with only 25% of these indicators achieving target.

39. Examples of notable improvements in terms of current performance to target are:

- Apprenticeships started through Durham County Council funded schemes
- Exits from alcohol treatment that are planned discharges
- Four week smoking quitters
- Permanent admissions to residential or nursing care
- Repeat incidents of domestic violence
- Percentage change in detected crimes for offenders in the Integrated Offender Management cohort
- Feed in tariff installations
- Number of fly tipping incidents
- Percentage of municipal waste landfilled
- Overall processing of planning applications
- Average waiting time at customer access point

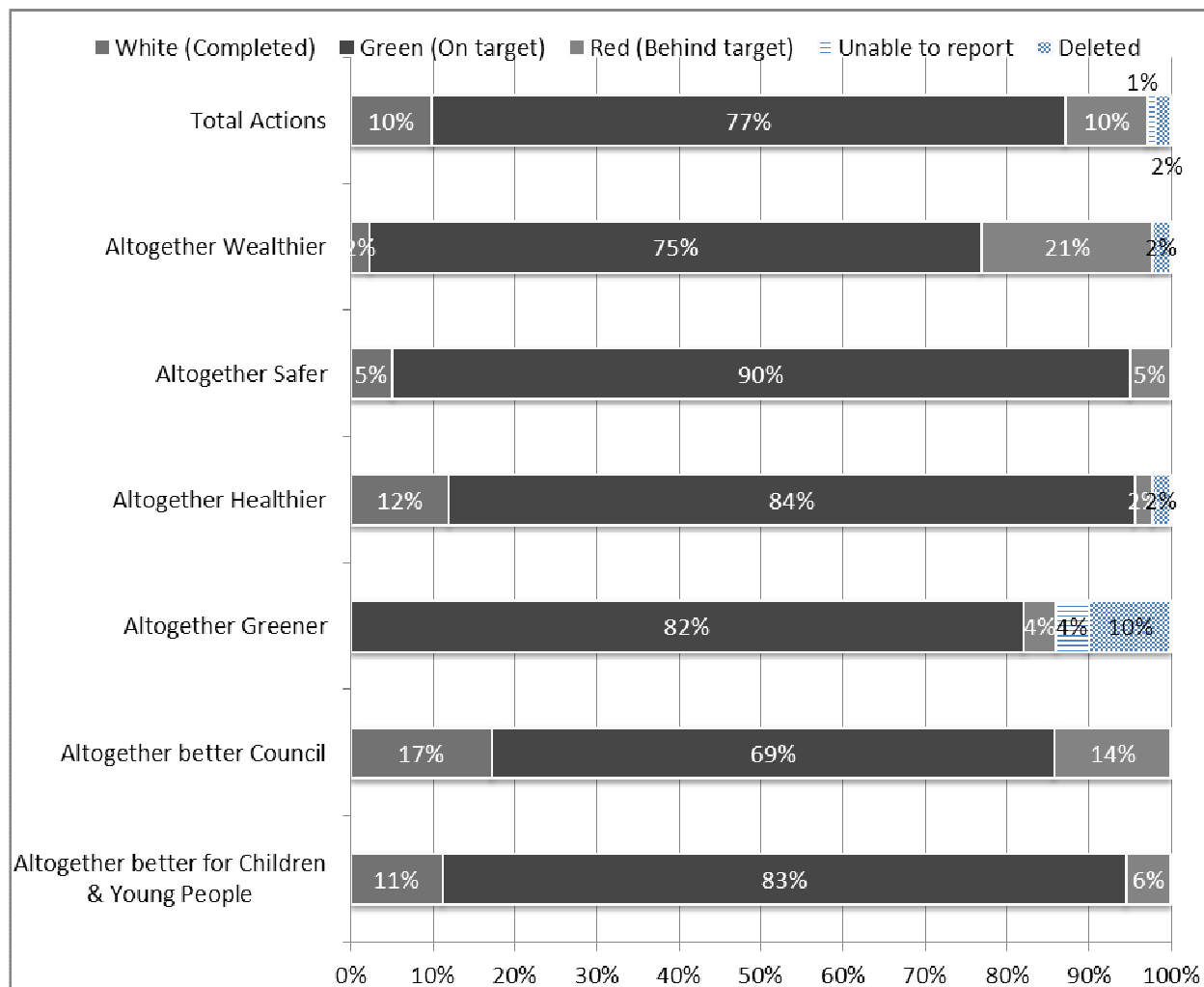
40. Key issues in terms of areas where performance has not achieved target include:

- Processing of major planning applications
- Number of empty properties brought back into use as a result of local authority intervention
- Child protection cases reviewed within required timescales
- Breastfeeding 6-8 weeks after birth
- Current tenant arrears as a percentage of annual rent debit (Durham City and East Durham Homes)
- Improvement in average energy rating in Council buildings
- Percentage of internal audit assurance reviews delivered
- Sickness absence rates
- Telephone calls answered in 1 minute and abandoned calls
- Processing benefit claims and change in circumstances
- Freedom of information (FOI) requests responded to in statutory deadlines



## Council Plan Actions

**Figure 2: Progress against Council Plan by Altogether theme: Quarter 1 2012/13**



41. Monitoring of the Council Plan is carried out on a quarterly basis to ensure that actions are being completed and efficiency savings are being realised. Good progress has been made overall in the first quarter of 2012/13 with 10% (21 out of 215) of actions being achieved and 77% (165 actions) on target. 10% (24 actions) are behind target, 1% (1 action) are unable to be reported and 2% (4 actions) have been deleted. The Altogether Better Council theme has achieved the highest percentage of actions completed (17%) and the Altogether Greener theme has the lowest percentage of actions with none completed this period. The Altogether Wealthier theme has the highest percentage of actions behind target (21%), which amounts to 9 actions. However, following completion of the Regeneration and Economic Development (RED) restructure, capacity in teams and priorities have been reviewed and this has resulted in some changes to timescales for completion of actions.

42. There is one action unable to be reported this quarter in the Altogether Greener theme due to Neighbourhood Services' resource being diverted to deal with flooding that resulted from inclement weather. Further details are available later within the report.

## Service Plan Actions

Figure 3: Service Plan progress to end of Quarter 1

Service Grouping	Total number of Service Plan Actions	Number of actions met or exceeded target	Number on target	Number behind target	Unable to report	Deleted
Adults, Wellbeing & Health	123	16 (13%)	102 (83%)	3 (2%)		2 (2%)
Assistant Chief Executive	101	19 (19%)	64 (65%)	18 (18%)		0
Children & Young People Services	125	21 (17%)	102 (82%)	2 (2%)		0
Neighbourhood Services	198	18 (9%)	162 (82%)	14 (7%)	3 (1%)	1 (1%)
Regeneration & Economic Development	121	3 (3%)	109 (90%)	5 (4%)		4 (3%)
Resources	134	24 (18%)	97 (72%)	13 (10%)		0
<b>Total</b>	<b>802</b>	<b>101 (12%)</b>	<b>636 (79%)</b>	<b>55 (7%)</b>	<b>3 (1%)</b>	<b>7 (1%)</b>

Source: Service monitoring data

43. The above table shows that overall, 91% of service plan actions have either been achieved or are on target to be achieved by the deadline. 7% of the actions are behind target. There are a number of actions (1%) proposed to be deleted as they are either no longer relevant or have been incorporated into other actions. There are three Neighbourhood Services actions that are unable to be reported in this quarter due to resources being diverted to deal with flooding that resulted from inclement weather. However, all six actions will be updated in quarter 2.

44. Reporting of these key actions is on an exception basis with a full copy of the exceptions, deletions, amendments and additions available on request from [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

### Equalities and Diversity

45. Service plan monitoring has shown that Single Equality Scheme (SES) actions and Equality Impact Assessment (EIA) actions are on track. To date, 9 (10%) of the equalities actions have been completed, 76 (85%) actions are on target and 3 (3%) actions are behind the original target date. There is also one action proposed to be deleted. The following actions are behind target:

- a. Work with Gypsy and Traveller communities in County Durham and the Gypsy Travellers Executive Group to support existing temporary stopover areas and develop new sites so that there is a total of 5 was due to be complete by June 2012 and is part of the SES. The revised date is not yet known. There are now four temporary stopover sites in place in County Durham. The site originally identified in the east of the county is no longer viable. A feasibility study is currently being carried out on an additional site in South Church, Bishop Auckland.

- b. As part of the policies and procedures review of specific Human Resources / Organisational Development (HR/OD) policies as a priority to support managing and implementing change, bullying and harassment was due to be looked at by April 2012. Bullying and harassment has now been combined into a revised Grievance Policy and agreed with trade unions. A revised policy will be rolled out shortly and the revised deadline is September 2012.
- c. A review of the council's approach to fixed play provision was due to be completed by March 2012 but has been revised to March 2013. The deadline and title have been amended to reflect the consultation process involved in reviewing fixed play provision.

## **Carbon Reduction**

46. In order to achieve the targets for reducing CO<sub>2</sub> emissions in County Durham a set of four actions have been included in all service plans and will be monitored as part of the quarterly performance reporting process. Progress against these actions is as follows:
- a. With support from the Eco-Champions Network and using the Emissions Reduction Tool each service is to identify opportunities to reduce their emissions by March 2013. The Carbon Management Team has now developed the Emissions Reduction Tool and guidance document. The tool has been trialled with two teams outside of RED.
  - b. Analysis of the findings resulting from the Emissions Reduction Tool, to identify and agree a series of key actions is due to be completed by March 2013. This has not yet commenced as services did not receive the Emissions Reduction Tool in quarter 1. The tool will be circulated in quarter 2.
  - c. Support for the Eco-Champions in each service to deliver agreed actions for 2012 to 2016 and ensure high standards of emission awareness are maintained was due to be in place by March 2013. The Carbon Management Team supported in a number of ways including attending a Member briefing, attending all service group meetings to discuss senior management participation, and development of the Emissions Reduction Tool and guidance document. Other progress includes a draft intranet page, a staff questionnaire and attendance at service management meetings to present, promote and explain the Eco-Champions Network.
  - d. Reduce car business mileage for each service grouping by a minimum of 10% for 2012/2013 from a 2011/2012 baseline is due to be completed by March 2013. This is an annual target and the performance will be measured at the year end 2012/2013. Comparisons between quarter 1 2011/12 and 2012/13 shows that four out of the six service groupings have reduced their mileage but overall the mileage had increased by 3.5%.
47. There are a number of other carbon management related actions within RED and Resources service plans and all of these are currently on target to achieve their deadlines.

## **Risk Management**

48. Effective risk management is a vital component of the council's challenging improvement agenda, so that any risks to successful delivery can be identified and minimised. The council's risk management process therefore sits alongside service improvement work and is integrated into all significant change and improvement projects.
49. The key risks to successfully achieving the objectives of each corporate theme are detailed against each Altogether theme in the relevant sections of the report. These risks have been identified using the following criteria:-

- a. Net impact is critical, and the net likelihood is highly probable, probable or possible.
  - b. Net impact is major, and the net likelihood is highly probable or probable
  - c. Net impact is moderate, and the net likelihood is highly probable
50. As at 30 June 2012, there were 50 strategic risks, a decrease of four from the previous period end at 31 March 2012. Of these, 10 are key risks matching the criteria above. The following matrix summarises the total number of strategic risks based on their net risk assessment as at 30 June 2012. Where there have been changes to the number of risks from the last quarter period end, the risk total as at 31 March 2012 is highlighted in brackets.

**Figure 4: Corporate Risk Heat Map**

<b>Impact</b>					
Critical	<b>1</b> (1)	<b>3</b> (3)	<b>4</b> (3)		
Major		<b>3</b> (3)	<b>5</b> (6)	<b>4</b> (4)	
Moderate		<b>4</b> (5)	<b>13</b> (14)	<b>5</b> (7)	<b>2</b> (2)
Minor			<b>3</b> (3)	<b>2</b> (2)	<b>1</b> (1)
Insignificant					
<b>Likelihood</b>	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks 

51. At a corporate strategic level, key risks to draw attention to are:
- a. Slippage in delivery of the Medium Term Financial Plan (MTFP) will require further savings, which may result in further service reductions/ job losses;
  - b. Failure to identify and effectively regulate contaminated land;
  - c. Coastal erosion and improved environment may be adversely impacted if a programme of repairs to Seaham North Pier is not undertaken;
  - d. A deterioration in public health services resulting from the transfer of public health responsibilities to the local authority and the impact of future funding proposals;
  - e. Government budget plans to cut Local Government funding further for 2015/16 and 2016/17 as part of the next Comprehensive Spending Review (CSR) would have major impact on services including frontline services that customers rely on;
  - f. The council may be liable to legal challenge if a single status agreement is not implemented in full;
  - g. The County Durham Partnership (CDP) may fail to narrow inequality and deprivation gaps due to the loss of Area Based Grant (ABG) funding;
  - h. Potential claw-back from MMI (former insurers) under the Scheme of Arrangement (SOA);
  - i. Potential restitution of search fees going back to 2005;
  - j. Industrial action will adversely impact service delivery.

52. Five risks have been removed from the register in this quarter. This is due to management of the risks by the services as mitigating actions have been completed to reduce risks to a level where management now consider existing controls to be adequate.
53. The implementation of additional mitigation on a number of risks has enabled the council to improve performance, decision-making and governance, and this is detailed in the relevant sections of the report.

## Altogether Wealthier: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	5 (50%)	0 (0%)	5 (50%)	3
Performance against target	6 (60%)	0 (0%)	4 (40%)	3

Actions				
	Red	Green	White	Deleted actions
Performance against target	9 (21%)	32 (75%)	1 (2%)	1 (2%)

## Council Performance

54. Key achievements this quarter include:

- a. The proportion of East Durham Homes properties currently not meeting decency criteria shows very positive performance at quarter 1 with a reduction of 5 percentage points since the previous quarter, bringing levels of non-decency down to 56% against a year-end target of 54%. Dale and Valley Homes has 2% of properties that are non-decent which falls just outside of the 1.8% target. However, Durham City Homes has 9.8% of homes that fall below levels of decency, due to annual refresh of data, although as with previous years, a capital business programme has been developed which will ensure that 100% decency is achieved by 31 March 2013.
- b. In terms of service plan actions, considerable progress has been made in relation to the Stock Options Appraisal including finalising of the stock condition survey for stock in East Durham. This information was used to update the long term investment projections in the Housing Revenue Account Business Plan. A workshop was held with stakeholder representatives and the Independent Tenant Adviser to explore the advantages, disadvantages and risks of stock transfer and retention options. A series of presentations on the preferred options has been given to ensure all stakeholders have an opportunity to contribute to discussions on preferred options.

55. The key performance improvement issues for this theme are:

- a. The number of empty properties brought back into use as a result of local authority intervention remains below the period target. There have been 12 empty properties brought back into use during April to June 2012 which is below the target of 17. Robust work is being undertaken with key Registered Social Landlords and investors in order to bring properties back into use. A number of long term and complex cases have been resolved this quarter through negotiation with owners.
- b. The number of private rented sector properties improved as a direct consequence of local authority intervention is 163 for the period April to June 2012, slightly less than 12 months previous (169).
- c. In terms of council plan actions there are a total of 9 actions (21%) behind target, all of which are the responsibility of the Regeneration and Economic Development (RED) service grouping. The reason for 8 of the 9 actions being behind target is that the timescales had been revised due to more detailed service planning information being available as part of the development of Heads of Service plans within the RED Service Grouping (as referred to previously in the report). Revised dates for these actions are tabled below:

Action	Original date	Revised date
Prepare for and deliver key regeneration and housing projects in the city to stimulate investment and maximise job opportunities:		
Aykley Heads: Planning application for phase one (Police HQ)	September 2012	March 2017
Freemans Reach, former ice rink: Planning submission	July 2012	December 2015
Deliver phased implementations of the key town regeneration frameworks including:		
Resolve the position with Festival Walk, Spennymoor	April 2012	September 2013
St. Johns Square, Seaham; Completion of Public Realm works	June 2012	December 2012
Deliver the redevelopment of Witham Hall, Barnard Castle	March 2013	September 2013
Implement capital improvement schemes from the Local Transport Plan to improve accessibility between our main towns	December 2015	March 2016
Complete planned public transport improvements on the 7 key corridors to improve punctuality, reliability and attractiveness of bus travel	December 2012	March 2019
Facilitate and expand broadband connections for our residents and businesses to encourage home working in rural communities	March 2013	March 2016

56. The remaining Council Plan action behind target is through a European funded project, (targeting disadvantaged families) work to support 1265 residents which includes supporting 316 residents into work through an employment support programme by December 2014. This has been delayed to March 2016. The project received 188 referrals and 64 families have now started on the programme. The training officers have developed, and are delivering, bespoke training packages across the county in partnership with Family Intervention Project, Family Wise and housing solutions staff and also with various professionals within Durham County Council and external partners across the region.
57. A key RED service plan action to increase developer confidence in County Durham by enabling non council owned sites to be appropriately developed and management of council owned sites and property was due for refresh in July 2012. This has been delayed to September 2012. The Strategic Housing Market Assessment is nearly complete and will be going through the approval process in August to September 2012.
58. Tracker indicators for this priority theme (see Appendix 3, table 2) show:
- The proportion of children in poverty remains high and has not declined substantially since the start of the credit crisis in 2008. Latest data available for November 2011 indicates that the proportion of children in poverty has decreased marginally to 24.2% from 24.4% reported at August 2011. This proportion remains higher than the England average (20.2%) but lower than the equivalent North East figure (25.5%).
  - The number of passenger journeys undertaken on the Park and Ride service during quarter 1 was 283,440. This is an increase on the same period last year which saw 249,700 passenger journeys. The figure for quarter 1 includes the torch relay visiting Durham City but also a period of bad weather which may have had an effect on usage.

- c. Although the number of Job Seekers Allowance (JSA) claimants aged 18–24 has decreased this period to 5,165 from the previous quarter 4 period (5,565), this is still significantly higher than the same period last year which saw 4,360 18–24 year old claimants. Youth unemployment remains one of the most significant challenges within the labour market. Government policy has incentivised work with the long term young unemployed since April 2012 through wage subsidy under the Youth Contract. Local initiatives such as the Apprenticeship Wage Support Grant have prioritised the take up of apprenticeships for under 24 year olds. Further programme initiatives are under development locally and nationally. The County Durham Apprenticeship Programme has started 110 apprentices in work between November 2011 and June 2012.
- d. The number of JSA claimants claiming for 1 year or more continues to increase from 2,885 at the previous quarter 4 period to 3,920 in quarter 1 (equating to a 35.8% increase). The current long-term claimants represent 25.2% of all JSA claimants. This is due to the slow rate of new job creation set against continued job losses, particularly in central and east Durham. The Work Programme is the main Government programme response for JSA claimants of 12 months plus.
- e. The proportion of affordable homes as a proportion of net homes completed currently stands at 52% at quarter 1. Overall completions across the county have fallen from 193 to 159 (-17.6%) when compared with the same period last year. The proportion completed in major settlements has fallen from 73.9% at quarter 4 to 54.1% this period. Recent monitoring activity has confirmed that there is a large supply of housing sites with planning permission that are yet to be implemented (5,276 units) or are under construction (3,333 units). Therefore as a healthy land supply exists, this reduction is considered to be a direct consequence of the continuing economic downturn which is affecting developers' ability to commence new sites. This is also reflected in the high proportion of affordable housing (total of affordable units delivered was 83), which shows that new housing supply is being led by affordable housing delivery through subsidised schemes.

59. Further performance issues relate to:

- a. The Department for Transport has signed the deal with Hitachi Rail Europe which will bring a high tech rail assembly plant to Newton Aycliffe. The new train factory will be built by Hitachi in Newton Aycliffe, creating 730 skilled jobs and a further 200 jobs during construction of the plant. It is expected to secure thousands more jobs in the UK supply chain. Hitachi will build 596 railway carriages to assemble an intercity fleet of 92 complete trains at the site. The contract comes under the Government's Intercity Express Programme (IEP) to replace Britain's Intercity 125 trains with higher capacity modern trains. Hitachi will also locate its European rail research and development capabilities at Newton Aycliffe, boosting its ability to win rail contracts across the continent.
- b. Re-commissioning for a 2013 Lumiere Festival has been agreed by Cabinet at their meeting on 24 July 2012 following the resounding success of the 2011 festival. The festival will have a significant beneficial economic impact and considerable return on investment for the council.

60. The key risks to successfully delivering the objectives of this theme are:

- a. *The County Durham Partnership may fail to narrow inequality and deprivation gaps due to the loss of Area Based Grant funding.* Management consider it probable that this risk will occur, which will have a major impact in terms of increasing social and economic deprivation in the county. An action plan is being developed to mitigate this risk as far as possible, although it should be recognised that this will remain a significant risk for at least the next 4 years.



- b. *Coastal erosion and improved environment may be adversely impacted if a programme of repairs to Seaham North Pier is not undertaken.* Management consider it possible that this risk may occur, and to mitigate the risk, funds are being investigated as part of the 2013/14 budget for the design of repairs to the structure.

61. Other significant risks include:

- a. Private housing stock condition worsens with adverse implications for local economy, health and neighbourhood sustainability;
- b. Diminishing capital resources, continuing depressed land values and slow growth in the private sector will impact on the ability to deliver major projects and town initiatives within proposed timescales.

## Altogether Better for Children and Young People: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	5 (50%)	1 (10%)	4 (40%)	2
Performance against target	5 (50%)	1 (10%)	4 (40%)	2

Actions				
	Red	Green	White	Deleted actions
Performance against target	1 (6%)	13 (81%)	2 (13%)	

### Council Performance

62. Key achievements this quarter include:

- a. The conception rate per 1,000 15-17 year old girls for the rolling year April 2010 to March 2011 has improved to 42.1. This is an improvement of 2.3% on the previous quarter and 4.2% on 12 months earlier. County Durham's rate compares favourably against the North East region (42.8) and statistical neighbours (43) but is worse compared nationally (34.1). The latest quarterly data (January to March 2011) shows 89 conceptions, which represents an 11% decrease from the corresponding period of the previous year (100) and is the lowest number of conceptions during a quarter since monitoring commenced in March 1998.
- b. The provisional data for the number of first time entrants (FTE) to the Youth Justice System aged 10 - 17 for the period April to June 2012 indicates that there were 75 FTEs, which equates to a rate of 161 per 100,000 population and is well on target for less than 340 FTEs during the year. The rate of FTEs this period is better than target (182) and an improvement from 12 months earlier (180).

63. The key performance improvement issues for this theme include:

- a. The number of child protection cases which were reviewed within required timescales between April and June 2012 shows 161 out of 167 cases were reviewed within timescale. This equates to 96.4%, which is worse than the previous quarter (98.7%), 12 months earlier (100%) and target (100%). There has, however, been an improvement in the number of looked after children cases reviewed within timescales. Data for April to June 2012 shows that 452 out of 466 cases were reviewed within timescale, which equates to 97% improving from 96% at the 2011/12 year end.
- b. The number of children becoming the subject of a child protection plan for a second or subsequent time between April and June 2012 illustrates there were 17 out of 130 children. This represents 13.1% which is worse than the target of 11% and shows a decline in performance in comparison to the corresponding period of the previous year (10.3%). The 17 cases that have previously been subject to a child protection plan have been reviewed. There is no consistent pattern underlying the increase: 13 out of the 17 children were previously subject to a plan 3 or more years ago, with the average being 6 years since the previous plan. However, the remaining 4 cases have only been subject to a plan in the last 18 months and actions will be reviewed in each case.
- c. Provisional data for the number of young people actively engaged in youth work as a percentage of the 13-19 population for quarter 1 2012/13 indicates that 538 young people participated in youth work, which equates to 1.2%. This is 3.6 percentage points below 12 months earlier (4.8%) and 1.8 percentage points below the period target (3%). This low level of performance is being attributed to the new system the data are extracted from, Integrated Youth Support Service (IYSS) that went live in April 2012. There have been several issues concerning the quality of data around access and the running of reports. As a result of these issues, it is known there will be instances of under reporting during quarter 1. However, the service remain confident that these issues will be resolved before quarter 2 monitoring takes place.

- d. There is one council plan action behind target in this theme to develop a fixed play policy for the county that optimises opportunity and access to play facilities by September 2012. The deadline has been put back to March 2013 to reflect the consultation process involved in reviewing fixed play provision.
  - e. A key action in the Children and Young Peoples Service Plan is the development of an academy at Consett. The Belle Vue site, where it is proposed to build the new academy, was subject to an application to register as a village green, which was originally rejected by Durham County Council's Highways Committee in April 2011. A recent High Court ruling however has referred this matter back to the council for fresh consideration.
64. A tracker indicator for this priority theme (see Appendix 3, table 2) is the rate of proven re-offending by young people in the youth justice system. Latest provisional data for April 2011 to March 2012 indicates that the total number of offences committed by the 200 young offenders in the 2011 cohort (within 12 months of inclusion in the cohort) that led to a pre-court or court disposal was 293, which equals 1.47 offences per young person. This is an improvement on 12 months previously where the rate was 1.73 and shows fewer young people are re-offending and they are committing fewer offences. There has been a reducing re-offending trend when compared to both the 2009 and 2010 cohorts, with a 13.9% and 15.4% reduction in the number of re-offences respectively. Work continues within the County Durham Youth Offending Service (CDYOS) to analyse the case level details of those young people re-offending and any reasons for differences in performance at this level.
65. New developments this period within this priority theme relate to:
- a. The Department for Education recently published their report presenting evidence on the impact of the Free School Meals (FSM) pilot on a range of pupil outcomes. The pilot was a two-year programme operating in three local authorities (Durham, Newham and Wolverhampton) between the autumn of 2009 and summer of 2011, to extend entitlement to free school meals. The main findings of the report are summarised below:
    - Approximately nine in ten primary school pupils were taking at least one school meal per week by the end of the pilot compared with around six in ten similar pupils in a set of similar comparison areas.
    - The universal pilot had a significant positive impact on attainment for primary school pupils at Key Stages 1 and 2, with pupils in the pilot areas making between four and eight weeks' more progress than similar pupils in comparison areas.
    - There has been more improvement in attainment levels in pupils from less affluent families than amongst those from more affluent families.
    - The improvements in attainment do not appear to have been driven by an increase in the amount of time children spend in school, as the pilot did not lead to a significant reduction in absence rates from school.
    - The pilot did not provide any evidence that it positively affected parents' perceptions of children's behaviour.
    - The pilot did not provide any evidence that it led to significant health benefits during the two year pilot period. For example, there was no evidence of any change in children's Body Mass Index (BMI).

- b. The Department for Education announced proposals for a significant change in the way schools and academies are to be funded from 2013/14 onwards. Funding will continue to be provided through the Dedicated Schools Grant, although the method of apportioning this between schools and ultimately the level of resources allocated to County Durham will be subject to change. More information is available online at 'CYPS matters: The Blog' (<http://county.durham.gov.uk/sites/cyps/CYPSMATTERSTHEBLOG>).
  - c. In April 2012 the Department for Communities and Local Government published the Financial Framework for the Troubled Families Programme. This outlines how local authorities are to identify their troubled families along with the payment-by-results scheme, which sets out the money that will be paid to the local authority after a successful intervention. The Government estimate that there are 1,320 troubled families in County Durham and the Think Family Programme Team that has been established have identified 1,400 families who meet one or more of the prescribed criteria. An Identification of Families Methodology paper has been signed off by the Think Family Board and a performance management framework is being developed to ensure that a robust monitoring and tracking system is put in place so that the authority are able to claim payment-by-results when a successful intervention is achieved.
  - d. The new Children, Young People and Families Plan (CYPFP) 2012/16 was approved by the Children's Executive Board and has now been released and available online at 'CYPS matters: The Blog' (<http://county.durham.gov.uk/sites/cyps/CYPSMATTERSTHEBLOG>).
  - e. The Annual Commissioning Plan for 2012/13 is finalised and sets out the Children's Trust commissioning intentions in line with the CYPFP. The Joint Commissioning Board, and ultimately the Children's Executive Board will oversee two strategy developments which are Places to Go and Things to Do, and a risk and resilience strategy to tackle teenage pregnancy. In addition, commissioners will consider the following service specific commissioning:
    - i. Services to disengaged learners
    - ii. Services to support vulnerable teenagers
    - iii. Positive activities for young people
    - iv. Specific programs to address risky behaviour, i.e. substance misuse, obesity and teenage pregnancy
    - v. Programmes to develop resilience
    - vi. Services to support vulnerable families
    - vii. One Point and Think Family Program
66. The most significant risk to successfully delivering the objectives of this theme is *Failure to meet escalating costs of external and high-cost placements effectively*. The implementation plan for the new contract to place children and young people with independent fostering providers is monitored by management, to ensure that this risk is being effectively managed.

## Altogether Healthier: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	3 (23%)	1 (8%)	9 (69%)	5
Performance against target	2 (12%)	1 (6%)	14 (82%)	1

Actions				
	Red	Green	White	Deleted actions
Performance against target	1 (2%)	37 (84%)	5 (12%)	1 (2%)

### Council Performance

67. Key achievements this quarter include:

- a. In 2011/12 the Stop Smoking Service helped 5,523 people to stop smoking, which equates to 1,308 per 100,000 population. This has achieved the 2011/12 target of 1,242 per 100,000 and has also increased from 1,165 per 100,000 in 2010/11. The rate is better than regional and national four week smoking quitter rates and has been supported by increased commissioning of stop smoking service providers and more access points to stop smoking support. This includes groups, drop-ins and one to ones in places such as GP surgeries, community centres, pharmacies, children centres, hospitals and leisure centres. A dedicated stop smoking service within secondary care (hospitals) was developed in 2011.
- b. The percentage of the total eligible population screened for bowel cancer has increased from 57.5% in the period October to December 2011 to 66.8% in the period January to March 2012. This has achieved the target of 60%. A recent national campaign around bowel cancer has been supported throughout County Durham. The initiative was aimed at raising awareness around the signs and symptoms of bowel cancer and encouraging individuals to visit their GP. Early evaluation has shown an increase in awareness, and presentation of symptoms. Work has also continued to promote bowel cancer screening through the community based cancer information service.
- c. The number of permanent admissions of people aged 65 and over to residential and nursing care in the first quarter of 2012/13 has reduced by 38 to 162. This equates to a 12 month equivalent rate of 711.6 per 100,000. In the first quarter of 2011/12 the equivalent number was 200 (879 per 100,000). This is a significant performance improvement in this quarter. The impact of strategies to maintain people's independence can be evidenced through the average age at admission to residential care rising from 84.9 in 2007/8 to 86.4 in 2011/12. Additionally, the average length of stay for a permanent residential admission has reduced from 547 days in 2010/11 to 487 in 2011/12. The service is also looking at high performing authorities to examine admission practices and identify areas for improvement in County Durham. Across County Durham the rate ranges from 585.6 in the Dales Health Network to 835.6 in the Easington Health Network.

68. The key performance improvement issues for this theme are:

- a. Prevalence of breastfeeding 6 - 8 weeks after birth has reduced and is significantly below the annual target. Between April and June 2012, 355 out of 1,360 babies that were due their 6-8 week check were recorded as totally or partially breastfed, which represents 26.1% against an annual target of 30.3%. This has decreased slightly from 27.6% in the same period in 2011/12. Performance is also significantly below the average national performance of 46.9%. Work is continuing with the main acute providers to increase and sustain rates through to six to eight weeks. Continued roll out of the National Childbirth Trust peer support service is taking place across County Durham and Darlington. This incorporates the Breastfeeding Baby Café and Baby Café local which has been set up in two locations, Seaham and Peterlee. The Baby Café will also be rolled out to a further

three locations in East Durham. A similar model is to be implemented across the rest of County Durham. Other actions being taken to improve performance include the identification of breastfeeding leads in each of the three One Point Service Areas and the establishment of working groups in each area to focus on operational issues. Membership of the breastfeeding groups will include community midwives, hospital based midwifery, paediatrics, and health visitors and family workers from the One Point Service.

- b. Delayed transfers of care per 100,000 have increased. In the 3 sample weeks between April and June there were 146 delays which equates to a rate of 12 delays per 100,000. This is an increase from 1.89 in the same period last year and from the final outturn for 2011/12 (4.9). This increase is primarily due to the inclusion of health delays in community hospital beds in the calculation. Significantly, only 3 of the 146 delays were attributable to Adult Social Care only.
  - c. There is one council plan action in this theme behind target. A review of the provision of in-house day services following the re-procurement of independent sector day services was due to take place by June 2013. This action has been delayed until September 2013 due to a delay with the re-procurement of independent sector day services. The action to implement this in County Durham which is included in the Adults, Wellbeing and Health (AWH) Service Plan has been delayed from June 2012 to September 2012 due to work being re-allocated to in house day care services review and re-design.
69. A council plan action proposed to be deleted is working with partners and clinical commissioning groups to review the joint commissioning strategy on long term conditions for County Durham, to ensure it is fit for purpose and designed to achieve strategic health and wellbeing outcomes for local people. This was due to be completed by March 2014 but the implementation of the strategy has been put on hold as no detailed action plan has been developed by NHS County Durham.
70. A key action in the Neighbourhood Services Service Plan is to review and refresh a Sport and Leisure Strategy by April 2012. The deadline has been delayed until January 2013 as the service is currently undertaking a process to integrate and refresh cultural, heritage and library strategies into the Sport and Leisure Strategy, as a result of the transfer of these services from the Adults, Wellbeing and Health service to Neighbourhood services.

71. Further performance issues relate to:

- a. Results of the first Subjective Wellbeing Annual Population Survey were released in late July. The survey includes four measures collected by the following questions:
  - Overall, how satisfied are you with your life nowadays?
  - Overall, how happy did you feel yesterday?
  - Overall, how anxious did you feel yesterday?
  - Overall, to what extent do you feel the things you do in your life are worthwhile?

Initial analysis indicates that residents of County Durham have relatively low levels of subjective wellbeing compared to national averages. However, further work is required to better understand the survey methodology employed and to make more detailed comparisons.

- b. The Department of Health recently published their County Durham Health Profile 2012 which provides a health summary for County Durham. The range of results highlights a number of health indicators which potentially could inform the council's health outcomes within the Altogether Healthier council plan priorities. These include:
- i. Smoking in pregnancy – which measures the percentage of mothers smoking in pregnancy where status is known and refers to 2010/11 data. 22.9% (1,292) of mothers were recorded as smoking in pregnancy, which is worse than the England average of 13.7%.
  - ii. Adult obesity – which measures the percentage of adults recorded as obese, modelled on an estimate using the Health Survey for England 2006-2008. 28.6% of adults were recorded as obese which is worse than the England average of 24.2%.
  - iii. Excess winter deaths – which measures the ratio of excess winter deaths (observed winter deaths minus expected deaths based on non-winter deaths) for the 3 year period August 2007 to July 2010. The ratio of excess winter deaths was recorded as 19.8% (327) which is in line with the England average.

72. The key risk to successfully delivering the objectives of this theme is *A deterioration in public health services resulting from the transfer of public health responsibilities to the Local Authority and the impact of future funding proposals*. The impact of this risk has been reassessed and is now considered to be critical, because it has emerged that future funding proposals may result in a significant budget reduction. A transition programme is in place to manage the risks surrounding these changes.

## Altogether Safer: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	5 (50%)	0 (0%)	5 (50%)	2
Performance against target	2 (18%)	1 (9%)	8 (73%)	1

Actions				
	Red	Green	White	Deleted actions
Performance against target	1 (6%)	16 (89%)	1 (6%)	0 (0%)

### Council Performance

73. Key achievements this quarter include:

- a. Perceptions that the police and council are dealing with concerns about anti-social behaviour (ASB) and crime continue to improve. The percentage of people that agree with this statement has increased from 53.1% in 2010/11 to 58.9% in 2011/12. This is also achieving the 2012/13 target of 58%. Durham is ranked 5th out of 8 force areas in its most similar group (2011/12). The Anti-Social Behaviour Delivery Group aims to improve perceptions about ASB within County Durham. The focus is on key issues which are repeatedly identified through local surveys such as speeding vehicles, ASB, dog fouling and littering. Focus groups were held during June 2012 at locations across the county, which focussed on dog fouling or littering. A number of proposals are now being considered including reviewing the approach to the use of street litter control notices and reviewing the reporting processes for dog fouling and littering to ensure they are accessible and effective for members of the public.
- b. There has been an increase in the percentage of all exits from alcohol treatment that are planned discharges. 64% of exits from alcohol treatment were planned discharges in 2011/12. This is a 12 percentage point increase on the 2010/11 outturn figure of 52%, and exceeds the England average of 58%. The review of the Community Alcohol Service (CAS) is complete and the Drug and Alcohol Commissioning Team (DACT) has agreed a new service model and service specification with the provider. Implementation of the new model commenced in June 2012. Actions are also in place to improve the levels of successful completions including the implementation of a new discharge policy.
- c. Domestic abuse victims who present at the Multi Agency Risk Assessment Conference (MARAC) and are repeat victims now stands at 13%. Of 46 referrals received by the MARAC between April and June 2012, 6 were repeat referrals, which equates to 13%. This significantly outperforms the target set for 2012/13 (i.e. below 25%). Latest research from Coordinated Action Against Domestic Abuse (CAADA), identifies the England average repeat referral rate at 23% (2011/12).

74. The key performance improvement issues for this theme are:

- a. The percentage of successful completions of drug treatment is below the target set for 2012/13. Durham has achieved a successful completion rate of 11% for 2011/12 when the target for 2012/13 is 15%. The North East region as a whole has a lower successful discharge rate than other regions in the country. Work has taken place with the National Treatment Agency (NTA) to investigate and understand reasons for this. One of the reasons for this is that other regions have a broader treatment offer than the North East and include treatment for non-opium/crack cocaine users e.g. cannabis users etc. Treatments are shorter, sharper and the success rate is likely to be higher. The DACT have begun to broaden their offer to users over the last few months.



- b. Alcohol related hospital admissions per 100,000 population have increased based on the latest data available for 2010/11. Final figures identify a hospital admission rate in County Durham of 2,486 per 100,000 population. This is an increase of 200 admissions per 100,000 population compared to 2009/10 (2,286). The latest in year provisional data received from the North West Public Health Observatory (relating to April to December 2011) identifies the rate of admission for Durham as 1,882 per 100,000. This is a slight increase (0.8%) when compared to the same period last year but is below the national increase of 3.7% and the regional increase of 4.7%. The Department of Health is currently carrying out a 12 week consultation on the methods used to calculate alcohol related hospital admissions as part of the work to implement the Public Health Outcomes Framework.
- c. There is one council plan action in this theme which has been delayed which is to develop and embed community resilience across the county. This requires mutual-aid protocols to be developed and agreed by June 2012 but has been delayed to align with work being taken forward through the Local Resilience Forum. A workshop has recently been held with a range of agencies, voluntary groups and residents and the outcomes of this will identify the key areas the community resilience work will focus on.

75. Tracker indicators for this priority theme (see Appendix 3, table 2) show:

- a. Further reductions in overall crime. Between April and June 2012 there were 6,025 crimes (11.8 per 1,000 population). This has reduced from 6,848 crimes in the same period in 2011/12 and equates to a 12% reduction in overall crime. Durham is currently ranked 2nd out of 15 most similar forces (rolling year to May-end 2012). The rate per 1,000 population ranges from 6.8 in Barnard Castle to 22.2 in Bishop Auckland.
- b. The number of reported incidents of anti-social behaviour (ASB) has continued to reduce. Between April and June 2012 there were 5,881 incidents of ASB across County Durham. This is a 40% reduction when compared to the same period last year (9,733 incidents) and is reflected across all L-MAP areas.
- c. A reduction in the number of crimes categorised as stealing. All stealing offences have fallen by 10% when comparing to the same period last year. The reduction in stealing offences has been assisted by falls in theft of vehicle (36%), theft of pedal cycle (43%), other theft (31%) and shoplifting (14%). There has also been a decrease in metal thefts of 48%. This reduction has coincided with Operation Tornado which was a 6-month project designed to make it harder for thieves to convert their stolen metal into cash. Around 150 scrap merchants in Cleveland, Northumbria and Durham signed up to Operation Tornado and they were asked in January to only accept metal from customers who could produce photo ID and urged to keep more detailed records. As a result of its success police forces and scrapyards across England and Wales are adopting the guidelines.
- d. A slight increase in the proportion of offenders who re-offend in a 12 month period. In the rolling year covering July 2009 to June 2010, 28.8% of offenders in County Durham re-offended compared to 28% in the previous rolling year and 26.4% nationally. Targeted action over the last 18 months has seen the number of offences committed by the most prolific offenders drop by 61% in 2011/12 and 45% in the first quarter of 2012/13. As this data has an 18 month lag these improvements are not yet reflected in these results.

76. There are no significant risks to successfully delivering the objectives of this theme.

## Altogether Greener: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	1 (11%)	0 (0%)	8 (89%)	5
Performance against target	5 (42%)	0 (0%)	7 (58%)	2

Actions				
	Red	Green	White	Deleted actions
Performance against target	1 (4%)	18 (82%)		2 (10%)

Plus one action (4%) unable to report

## Council Performance

77. Key achievements this quarter include:

- a. Recycling rates are continuing to improve. Latest estimated data for the 12 month rolling period to May 2012 show that 42.9% of household waste was reused, recycled or composted. Performance shows improvement from the 41.3% reported at quarter 1 2011/12. Based on the latest benchmarking available (2010/11), County Durham is better than both the national average (40.1%) and North East average (35.6%). During the latest 12 month rolling period recycling tonnage from household waste recycling centres has decreased from 4,342 to 3,936 tonnes and dry kerbside recycling increased from 5,886 to 7,236 tonnes. Household recycling and composting collected from the kerbside represented 25.4% of overall household waste collected. Although the target of 26.2% has not been achieved, the percentage has increased during May, due to the implementation of alternate weekly collections. As the alternate weekly collections were rolled out between April and June, it is anticipated that performance will improve further next quarter.
- b. Results of a recent GMB Union study of rubbish illegally being dumped (based on 2009 – 2011 figures) revealed the North East region to have the sixth highest level in the country (out of 9 regions). County Durham recorded the second highest number of incidents in the North East. However, during the 12 month period to June 2012, County Durham has seen a 9.6% reduction in fly-tipping with 6,791 incidents compared to 7,516 at previous period. Performance is also better than the target of 7,290. The new Neighbourhood Warden pattern has resulted in greater coverage and has improved intelligence gathering. 'No fly tipping' signs are being erected and additional patrols are being carried out at known hotspots.
- c. The number of registered and approved feed in tariff installations continues to increase with 296 installations this period (April to June 2012) which exceeds the target of 62 and performance for the same period last year (236). There are now a total of 1,913 installations which include 1,879 Solar PV installations, 31 micro wind, 2 combined heat and power and 1 Hydro. These installations generate 177.76 MwE of renewable energy, an increase of 10.9% compared to the same period last year (160.32 MwE).

78. The key performance improvement issues for this theme are:

- a. The percentage of municipal waste landfilled for the 12 month period to May 2012 is estimated as 33.6% which has increased from 32.9% reported at the previous quarter. Performance, however, remains better than the 35% target and 51.7% reported at quarter 1 2011/12. Latest benchmarking available (2010/11) shows that County Durham is better than both the national average (41.78%) and North East average (36.93%). There has been a significant decrease in the recycled tonnage from the residual materials recovery facility from 2,575 to 788 tonnes. It was previously reported that between April and September 2012 tonnage would be diverted to join the stocks landfill site, to enable

restoration works to be completed and a reduction was therefore anticipated during this period.

- b. There is one council plan action behind target to develop an open space strategy to incorporate countryside, play events, playing pitches, parks and allotments due to be completed by April 2013. This has been delayed to December 2013 as the strategy development work is to be re-timetabled.
  - c. There are two council plan actions to be deleted as follows:
    - i. Publish and implement the County Durham Low Carbon Masterplan. This has been merged into the Climate Change Strategy approved at Cabinet earlier this year;
    - ii. Contribute to the development of emerging local area delivery groups and their associated action plans for groups including: the Limestone Landscape Partnership; the Heart of Durham Landscape Partnership; Heart of Teesdale; the Derwent Valley and Pennine Fringe Partnership (2012-2014). This is a duplicate of an action already in the council plan.
79. The key risk to successfully delivering the objectives of this theme is *Failure to identify and effectively regulate contaminated land*. Management consider it possible that this risk will occur, which will impact on both public health and environmental sustainability across the county. To mitigate this risk, a Contaminated Land Strategy has been approved, which outlines the approach that the council will take to regulate contaminated land across the County. Resources have been allocated to enable the delivery of the strategy to commence during 2012/2013.
80. The only other significant risk is *Failure to effectively deliver the proposed Waste Management Solution*, which will impact on both the financial cost and the performance targets of managing waste. A project is in place to manage the development and implementation of the Waste Management Solution and key operational risks to the implementation are managed within the project.

## Altogether Better Council: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	11 (61%)	1 (6%)	6 (33%)	7
Performance against target	16 (67%)	2 (8%)	6 (25%)	1

Actions				
	Red	Green	White	Deleted actions
Performance against target	10 (14%)	48 (69%)	12 (17%)	

### Council Performance

81. Key achievements this quarter include:

- a. The percentage of accounts paid within 30 days (debtors) has continued to improve into 2012/13, with current performance (67.3%) being 2.5 percentage points higher than at the same point in 2011/12 (64.8%). Performance is also better than the target of 67%. In respect of accounts paid within 60 days performance has also improved. Current performance of 80.9% is significantly better than at the same point in 2011/12 (69.6%), and also better than target (77%). This underlines a healthy reduction in the value of debts outstanding. The advanced collection module of ORACLE continues to be reviewed to ensure that all necessary recovery action can be taken at the appropriate time.
- b. The average waiting time at customer access points has decreased to 10 minutes 6 seconds. This is an improvement of 2 minutes 27 seconds from that reported last quarter and is within the 13 minute target.
- c. A key action in the Resources Service Plan was to complete the final accounts by 30 June 2012. For the first time since Local Government Review (LGR) the authority has achieved the statutory deadline with a complete draft of final accounts prepared, signed by the Section 151 Officer, and published on the council's website by 30 June 2012. This achievement is the result of a more robust financial system, a strong, well-managed annual closedown plan with clearly set out roles, responsibilities and milestones. The plan was closely monitored throughout the final accounts process to ensure that the statutory deadline was met for 2011/12. The Audit Commission highlighted this year's draft final accounts as a significant improvement following a recent technical review. The service is hopeful that a successful audit is forthcoming by the end of September 2012.

82. The key performance improvement issues for this theme are:

- a. Council tax and national non-domestic rates (NNDR) collection rates for quarter 1 are both within tolerance of their respective targets. Council tax is 27.71% against a target of 28% and NNDR is 34.5% against a target of 35%. It is encouraging to note the rate for council tax is 1.02 percentage points above last year's amended figure of 26.69%. A similar comparison cannot be made for NNDR as changes to the collection targets have been made to include the annual Durham County Council payments made in April. Recently published national performance data shows collection rates were below average at 2011/12 year end, linked to the implementation of the new revenues and benefits system. Recovery continues to be prioritized and targets will be reviewed in light of the national data.

For 2012/13 the recovery cycles have been adjusted to target customers that have made no payments or are at least 2 months in arrears. This ensures that those clearing their accounts before March 2013 do not receive any reminders avoiding unnecessary customer contact and postage costs. Other factors supporting the change are an increase in direct debit payers paying over 12 months and new non direct debit payers extending instalments to February.

The current position (as at 30 June 2012) shows that:

- Council tax recovery stands at 94.88% (an increase of 1.1%) and is a reduction in sums outstanding of c£2m across the period.
  - NNDR recovery stands at 96.04% (an increase of 1.3%) and is a reduction in sums outstanding of c£1.4m across the period.
- b. The level of current tenant arrears as a percentage of the annual rent debit across the three housing providers responsible for managing the council's housing stock (Dale and Valley Homes, Durham City Homes and East Durham Homes) have produced mixed performance within the quarter 1 period. Durham City Homes (3.03%) and East Durham Homes (3.22%) have seen a negative outturn against target (2.2% and 2.5% respectively) whereas Dale and Valley Homes (1.99%) experienced a positive decrease in arrears since quarter 2 2011/12 (2.75%). However, performance against this indicator is still being greatly affected by the issues being experienced with the housing benefit system change and therefore performance against this indicator is reported with a 'health warning' at this stage, and will continue to be monitored.
- c. The number of major planning applications determined within 13 weeks between April and June 2012 is 22 out of 32 equating to 68.8%, which is below the target (79%) and the figure from 12 months earlier (75%). However, the upward trend since quarter 3 (59.4%) has been noted with the acknowledgement there is still more work to do to improve performance and achieve the 2012/13 target. The overall proportion of planning applications determined within deadline over the quarter 1 period represents a pleasing start with 690 out of 798 applications determined within deadline, equating to 86.5% which is higher than the target (81%) and previous quarter (81%).
- d. The proportion of invoices paid in 30 days to suppliers has declined during quarter 1. The average for the period April to June is 87% which is below the period target of 91% and slightly below the previous quarter figure of 88%. Although 90% of supplier invoices were paid within 30 days in the month of April 2012, this improved level of performance was not maintained into May and June. The Procure to Pay Review Team has addressed known systems and procedural issues and developed detailed monthly service specific management information reports for each service management team highlighting incidences of late payment. Processing through the central payments team is up to date and there have been significant improvements in scanning of invoices.
- e. The number of days lost to sickness absence per FTE across the council has increased this period from 9.11 days at quarter 4 2011/12 to 9.34 days in quarter 1 2012/13. This performance is worse than target (8.75 days) and that of 12 months earlier (9.09 days).
- f. The percentage of Freedom of Information (FOI) requests responded to within the statutory 20 day deadline for the quarter 1 period is 78%. A new definition of counting all requests closed in the quarter has been applied from 2012/13. Current performance is below the national target set by the Information Commissioner's Office of 85%.
- g. The percentage of telephone calls answered within one minute over the April to June 2012 period is 61%. This remains below the 80% target but has improved from the 53% reported at quarter 4. The percentage of abandoned calls has increased slightly to 18% from 17% reported last quarter. Performance is below the 12% target, however, increased call volumes have been experienced due to the recent weather conditions, benefits recovery plan, council tax bills and continued roll out of alternate weekly refuse collections. More recent data shows further improvement with 76% of calls answered in one minute and only 8% abandoned in July.

- h. The benefits service has been subject to an improvement plan following the new ICT system implementation in December 2011. Significant progress has been made despite the service operating at 72% staffing capacity. The time taken to process new housing benefit and council tax claims has reduced to 64 days this quarter, from 75 days reported at quarter 4 2011/12. The time taken to process change of circumstances remained unchanged at 28 days during a period of significant volume increases. New actions to improve performance include:
- i. Work packages have been commissioned with external contractors (financed from staffing under-spend and use of Resources' cash limit);
  - ii. Four agency workers have been employed for a 6 month period to cover the on-going gap in processing resource whilst newly recruited officers complete training.

These actions are having a positive impact with the number of new claims reducing to 59 days in June and change of circumstances reducing to 28 days. The oldest untouched item is also no more than 28 days old. Performance is being very tightly monitored on a weekly basis and the service aims to be in a position where performance in the month of December 2012 is that of the annual targets (new claims – 28 days, change of circumstances – 14 days).

- i. There are 10 council plan actions in this theme behind target as follows:
  - i. Improvement in performance of processing invoice payments via the Procure to Pay Review within the 30 day target set is due to be complete by March 2013. The milestone of March 2013 has not been revised, however performance is not on target. Detail relating to current performance levels is provided above.
  - ii. The introduction of a 360° appraisal process for managers aligned to the generic managerial and leadership competency framework was due to take place by April 2012. This has been delayed until September 2012 and will be introduced as part of the Virtual Durham Manager Programme.
  - iii. Service Asset Management Plans (SAMPs) are due to be completed by September 2012. The development of SAMPs for all service groupings has been delayed past the original timescale and a new completion date of April 2013 has been identified. However, over the past quarter the SAMP for Children and Young People's Service has been completed (this is in addition to SAMPs for Adults, Wellbeing & Health and Regeneration and Economic Development which were completed prior to quarter 4 of 2011/12). Work has also recently commenced on the SAMP for Neighbourhood Services and the draft SAMP for Resources is awaiting input from the service.
  - iv. Management of the Disposal Strategy to ensure delivery of £12m over 3 years was due for completion by March 2014. However the timescale has been revised due to more detailed service planning information being available as part of the development of Heads of Service plans within the Regeneration and Economic Development service grouping. The target for capital receipts is now £15.9 million with £742,086 received to date. Revised date March 2016
  - v. An internal communications review was to be considered through focus groups and survey of staff by May 2012. This has been delayed to October 2012. The review was postponed to allow the new intranet to get embedded and more users involved.

- vi. Development of an internal communications strategy incorporating the new intranet site and options for social media was due to be complete by August 2012. This has been delayed until November 2012. The staff survey on using the new intranet will be carried out during August with results incorporated into the communications review. The review document will form the strategy.
- vii. Linked to the above action is the development of a social media strategy, which was also due to be complete by August 2012. This has also been delayed until November 2012 for the same reasons as above.
- viii. As part of the implementation of the results of the AAP Scrutiny Review, a report to Overview and Scrutiny on action and progress of sub-groups was due in April 2012. This has been delayed until October 2012.
- ix. A report on the development of a new Sustainable Community Strategy (SCS) was due to Cabinet in March 2013. The date has been put back to September 2013 to take account of the changing landscape and the development of new plans.
- x. As part of internet improvements there will be a revamp of the Durham County Council website homepage and information pages. This was due for completion by October 2012 but has been delayed until January 2013.

83. A key tracker indicator for this priority theme (see Appendix 3, table 2) shows the number of staff employed by the council has again reduced in quarter 1 from the previous quarter in terms of headcount from 18,773 to 18,459 and full-time equivalent (FTE) from 15,162 to 14,859. When compared to 12 months earlier the headcount has reduced by 9% and the FTE by 9.3%.

84. The key risks to successfully delivering the objectives of this theme are:-

- a. *Slippage in delivery of the MTFP will require further savings, which may result in further service reductions/ job losses.* Management consider it possible that this risk could occur, which will result in a funding shortfall, damaged reputation and reduced levels of service delivery. To mitigate the risk, the implementation of the delivery plan is closely monitored by CMT and Cabinet. It should be recognised that this will be a significant risk for at least the next 4 years.
- b. Linked to the above, a related risk is that *Government budget plans to reduce Local Government funding further for 2015/16 and 2016/17 as part of the next Comprehensive Spending Review (CSR) would have a major impact on services including frontline services that customers rely on.* These forecasts have been included in the new financial model for the MTFP, and will therefore be taken into account when planning the financial savings as part of the MTFP 2013 -17 budget process.
- c. *The council may be liable to legal challenge if a single status agreement is not implemented in full.* The council will bring this risk to an acceptable level by implementing the pay and conditions project by December 2012.
- d. *Potential restitution of land charge search fees back to 2005.* Management consider it highly probable that the risk will occur as a firm of solicitors has taken action against all councils across England and Wales to recover the alleged land charge fees overpayment. The mitigation of this risk is dependent upon the outcome of the negotiations and litigation currently being defended by lawyers instructed in group litigation.

- e. *Potential claw-back from MMI (former insurers) under the Scheme of Arrangement (SOA).* Management consider it probable that this risk will occur following the recent Supreme Court ruling on this matter. We are currently awaiting the publication of the annual statement of accounts for MMI, and a consequential response from MMI to the judgement, before considering the options going forward. The cost of any claw back will be met from the Insurance Reserve.
- f. The likelihood of the risk *industrial action arising from the period of significant change will adversely impact service delivery* is considered to be highly probable in light of recent events. The council has arrangements in place to ensure continuity of essential services during industrial action.

Under this theme:

- g. As the draft Annual Statement of Accounts has been presented within the target deadline, the risk that *if the fundamental recommendations in the Annual Governance Report (AGR) are not addressed this will result in continued problematic closure of accounts and increased external audit activity / further poor AGR's being issued* has been closed.
- h. The unitisation of the Finance and HR & OD staff has been completed successfully for both functions and this has helped secure improvements with minimal disruption to service delivery, and therefore the associated risk has been closed.

## Conclusions

85. The major impact on the council continues to be performance of the UK economy with it affecting a number of tracker and target indicators.
86. A small number of Council Plan actions need to be amended or deleted to reflect current circumstances.
87. This quarterly report has highlighted a number of performance issues which require further investigation or intervention.

## Recommendations

88. Cabinet is recommended to:-
  - a. Note the performance of the council at quarter 1 and the actions to remedy under performance.
  - b. Agree all changes to the Council Plan outlined below:

### **Altogether Wealthier**

- i. Prepare for and deliver key regeneration and housing projects in the city to stimulate investment and maximise job opportunities:
  - Aykley Heads: Planning application for phase one (Police HQ) by September 2012. Revised date March 2017.
  - Freemans Reach, former ice rink: Planning submission by July 2012. Revised date December 2015.



- ii. Deliver phased implementations of the key town regeneration frameworks including:
  - Resolve the position with Festival Walk, Spennymoor by April 2012. Revised date September 2013.
  - St Johns Square, Seaham: completion of Public Realm works by June 2012. Revised date December 2012.
  - Deliver the redevelopment of Witham Wall, Barnard Castle by March 2013. Revised date September 2013.
- iii. Implement capital improvement schemes from the Local Transport Plan to improve accessibility between our main towns by December 2015. Revised date March 2016.
- iv. Complete planned public transport improvements on the 7 key corridors to improve punctuality, reliability and attractiveness of bus travel. Revised date March 2019.
- v. Facilitate and expand broadband connections for our residents and businesses to encourage home working in rural communities. Revised date March 2016.
- vi. Through a European funded project, work to support 1,265 residents which includes supporting 316 residents into work through an employment support programme by December 2014. Revised date March 2016.

### **Altogether Better for Children and Young People**

- vii. Develop a fixed play policy for the county that optimises opportunity and access to play facilities by September 2012. Revised date March 2013.

### **Altogether Healthier**

- viii. Review the provision of in house day services following the re-procurement of independent sector day services by June 2013. Revised date September 2013.

### **Altogether Safer**

- ix. Develop and embed community resilience across the county by June 2012. Revised date unknown.

### **Altogether Greener**

- x. Develop an open space strategy to incorporate countryside, play events, playing pitches, parks, allotments by April 2013. Revised date December 2013.

### **Altogether Better Council**

- xi. Introduce a 360° appraisal process for managers aligned to the generic managerial and leadership competency framework by April 2012. Revised date September 2012.
- xii. Development of Service Asset Management Plans by September 2012. Revised date April 2013.
- xiii. Manage the Disposal Strategy to ensure delivery of £12m over 3 years by March 2014. Revised date March 2016
- xiv. Internal communications review: through focus groups and survey of staff by May 2012. Revised date October 2012.

- xv. Develop an internal communications strategy incorporating new intranet site and options for social media by August 2012. Revised date November 2012.
- xvi. Develop a social media strategy by August 2012. Revised date November 2012.
- xvii. Implement the results of the AAP Scrutiny review - report to Overview and Scrutiny on action and progress of sub groups by April 2012. Revised date October 2012.
- xviii. Develop a new Sustainable Community Strategy - Report to Cabinet by March 2013. Revised date September 2013.
- xix. Undertake a series of internet improvements including a revamp of DCC website homepage and information pages by October 2012. Revised date January 2013.

### **Deleted actions**

#### **Altogether Wealthier**

- xx. Plan for a railway station in East Durham on the Durham Coast Railway – December 2015

#### **Altogether Healthier**

- xxi. Working with partners and clinical commissioning groups to review all joint commissioning strategies for County Durham, to ensure they are fit for purpose and designed to achieve strategic health and wellbeing outcomes for local people - long term conditions by March 2014.

#### **Altogether Greener**

- xxii. Implement the County Durham Low Carbon Masterplan by March 2016.
- xxiii. Contribute to the development of emerging local area delivery groups and their associated action plans for groups including: the Limestone Landscape Partnership; the Heart of Durham Landscape Partnership; Heart of Teesdale; the Derwent Valley and Pennine Fringe Partnership (2012-2014).

### **Amendments**

A number of amendments have been made to the wording and timescales of some council plan actions, particularly resulting from the rewriting of the RED service plan. Details are available on request from [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

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## **Appendix 1: Implications**

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### **Finance**

Latest performance information is being used to inform corporate, service and financial planning.

### **Staffing**

Performance against a number of relevant corporate health PIs has been included to monitor staffing levels and absence rates.

### **Risk**

Reporting of significant risks and their interaction with performance is integrated into the quarterly monitoring report.

### **Equality and Diversity**

Corporate health PIs and key actions relating to equality and diversity issues 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**

Corporate health PIs and key actions relating to accessibility issues and employees with a disability are monitored as part of the performance monitoring process.

### **Legal Implications**

Not applicable

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## Appendix 2: Key to symbols used within the report

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Where icons appear in this report, they have been applied to the most recently available information.

### Performance Indicators:

#### Direction of travel

Latest reported data has improved from comparable period

**GREEN**

Latest reported data remains the same as comparable period

**AMBER**

Latest reported data has deteriorated from comparable period

**RED**

#### Performance against target

Performance better than target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

### Actions:

**WHITE**

Complete. (Action achieved by deadline/achieved ahead of deadline)

**GREEN**

Action on track to be achieved by the deadline

**RED**

Action not achieved by the deadline/unlikely to be achieved by the deadline

### Benchmarking:

**GREEN**

Performance better than other authorities based on latest benchmarking information available

**AMBER**

Performance in line with other authorities based on latest benchmarking information available

**RED**

Performance worse than other authorities based on latest benchmarking information available

## Appendix 3: Summary of Key Performance Indicators

Table 1: Key Target Indicators

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
<b>Altogether Wealthier</b>										
1	% of users who felt the cultural events were "good" or "very good"	90%	Jul 2011	90%	GREEN	97.6%	RED			
2	Attendance figures at cultural activities (museums, Gala, BRASS, Book Festival)	106,457	Apr - Jun 2012	120,592	RED	New indicator	N/A			
3	Apprenticeships started through Durham County Council funded schemes	56	Apr - Jun 2012	37	GREEN	New indicator	N/A			
4	% of enrolments on adult learning courses leading to qualifications	92.3%	2010/11 ac. yr.	90%	GREEN	90.1%	GREEN			
5	Proportion of Dale and Valley Homes properties currently not meeting decency criteria (former NI 158)	2%	Apr - Jun 2012	1.80%	RED	5.24%	GREEN			
6	Proportion of Durham City Homes properties currently not meeting decency criteria (former NI 158)	9.80%	Apr - Jun 2012	0%	RED	5.66%	RED			
7	Proportion of East Durham Homes properties currently not meeting decency criteria (former NI 158)	56%	Apr - Jun 2012	54%	RED	75%	GREEN			

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
8	Number of private rented sector properties improved as a direct consequence of local authority intervention	163	Apr - Jun 2012	70	GREEN	169	RED			
9	Number of empty properties brought back into use as a result of local authority intervention, excluding empty properties demolished as part of an area based housing renewal intervention.	12	Apr - Jun 2012	17	RED	11	GREEN			
10	Local authority tenant satisfaction with landlord services (Dale Valley Homes)	88.3%	2011/12	Not set for 2011/12	N/A	80.0%	GREEN			
11	Local authority tenant satisfaction with landlord services (Durham City Homes)	78.0%	2011/12	Not set for 2011/12	N/A	79.8%	RED			
12	Local authority tenant satisfaction with landlord services (East Durham Homes)	83.7%	2011/12	Not set for 2011/12	N/A	N/A	N/A			
13	% of council owned factories and business support centre floorspace that is fully occupied	71%	Apr - Jun 2012	76%	RED	73.14%	RED			

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
<b>Altogether Better for Children and Young People</b>										
14	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and maths (former NI 75)	59.6%	2010/11 ac. yr.	56.9%	GREEN	55.3%	GREEN	58.3%	56.3%**	2010/11 ac year
								GREEN	GREEN	
15	Looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (including English and maths)	13.6%	2010/11 ac. yr.	12.0%	GREEN	28.0%	RED	13.2%	12.8%*	2010/11 ac year
								RED	RED	
16	Achievement gap between pupils eligible for free school meals and their peers (KS2) (former NI 102i)	23.2	2010/11 ac. yr.	21.0	RED	23.2	AMBER	23.4	24.4**	2010/11 ac year
								GREEN	GREEN	
17	% point gap between pupils eligible for free schools meals (FSM) achieving 5 A*-C grades at GCSE (or equivalent), including English and maths and pupils ineligible for FSM achieving the same outcome (former NI 102ii)	32.8	2010/11 ac. yr.	32.0	RED	33.2	GREEN	28	31**	2009/10 ac year
								RED	RED	
18	% of pupils on Level 3 programmes in maintained secondary schools achieving 2 A Levels at Grade A*-E	97.6%	2010/11 ac. yr.	96.9%	GREEN	96.9%	GREEN	92.7%	90.7%**	2010/11 ac year
								GREEN	GREEN	

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
19	% of young people participating in youth work	1.2%	Apr-Jun 2012	3.0%	RED	4.8%	RED			
20	Number of agencies and organisations achieving Investing in Children membership	308	as of 30/06/12	308	GREEN	304	GREEN			
21	% of children becoming the subject of a child protection plan for a second or subsequent time (former NI 65)	13.1%	Apr-Jun 2012	11.0%	RED	10.3%	RED	13.10%	13.90%**	2010/11
								GREEN	GREEN	
22	% of looked after children cases which were reviewed within required timescales (former NI 66)	97.0%	Apr-Jun 2012	97.5%	AMBER	99.1%	RED	90.50%	94.1%**	2009/10
								GREEN	GREEN	
23	% of child protection cases which were reviewed within required timescales (former NI 67)	96.4%	Apr-Jun 2012	100%	RED	100%	RED	97.10%	97.98%**	2010/11
								RED	RED	
24	% of Children in Need (CIN) referrals occurring within 12 months of previous referral	21.80%	Apr-Jun 2012	not set due to definition change	N/A	Not Comparable	Not comparable			
25	Parent/carer satisfaction with the help they received from Children & Young People's Service	Data available at Q2	N/A	70%	N/A	New indicator	N/A			
<b>Altogether Healthier</b>										
26	Four week smoking quitters per 100,000 population (former NI 123)	1,308	2011/12	1,242	GREEN	1,165	GREEN	911	1225*	2010/11
								GREEN	GREEN	



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
27	Number of eligible people who have received an NHS health check	20,939	2011/12	24,400	RED	35,598	RED			
28	Prevalence of breastfeeding 6-8 weeks after birth	26.1%	Apr - Jun 2012	30.3%	RED	27.6%	RED	46.9%	30.1%*	Q4 11/12
29	Number of adult community health checks/health appraisals completed	1159	Apr - Jun 2012	625	GREEN	New indicator	N/A			
30	Number of people in treatment with the Community Alcohol Service (CAS) as a percentage of the estimated drinking population <b>Also in Altogether Safer</b>	9.3%	2011/12	9.0%	GREEN	New indicator	N/A			
31	% of all exits from alcohol treatment that are planned discharges <b>Also in Altogether Safer</b>	64%	2011/12	65%	AMBER	52%	GREEN	58%		2011/12
32	% of service users reporting that the help and support they receive has made their life "much" or "a little" better.	94.0%	2011/12	90%	GREEN	90.6%	GREEN			
33	Overall satisfaction rating of social care users	92.0%	2011/12	90%	GREEN	92.6%	AMBER	90%	91%**	2010/11
34	Adults in contact with secondary mental health services in paid employment (former NI 150)	10.7%	Jul 11 - Jun 12	9.0%	GREEN	9.5%	GREEN	9.0%		2010/11

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
35	Overall satisfaction rate of carers	81.0%	Oct 11 - Apr 12	81.0%	GREEN	New indicator	N/A	83% RED		2009/10
36	Adults aged 18-64 per 100,000 population admitted on a permanent basis in the year to residential or nursing care	7.5	Apr - Jun 12 (projected to year end)	10	GREEN	10.3	GREEN			
37	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	711.6	Apr - Jun 12 (projected to year end)	879	GREEN	879	GREEN			
38	% of service users that have had care needs reviewed	95.3%	Jul 2011 - Jun 2012	92%	GREEN	91.1%	GREEN			
39	Social care service users offered self-directed support (direct payments and individual budgets) (former NI 130)	52.6%	Jul 11 - Jun 12	50.0%	GREEN	45.1%	GREEN	30.1% GREEN		2010/11
40	% of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services (former NI 125)	88.1%	Jan - Mar 2012	85%	GREEN	89.6%	RED	83.1% GREEN	80%** GREEN	2010/11
41	Overall satisfaction rating for intermediate care services	95.0%	2011/12	95%	GREEN	Definition changed	N/A			
42	% of people completing reablement who had achieved their goals (regional indicator)	76.4%	2011/12	70%	GREEN	61%	GREEN			

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
43	Successful completions as a percentage of total number in drug treatment <b>Also in Altogether Safer</b>	11.0%	2011/12	Not set for 2011/12	N/A	New indicator	N/A	15%	13-20%*	2011/12
								<b>RED</b>	<b>RED</b>	
<b>Altogether Safer</b>										
44	Perception that the police and local council are dealing with concerns of ASB and crime	58.9%	2011/12	58.0%	<b>GREEN</b>	53.1%	<b>GREEN</b>		59.4%**	2011/12
									<b>RED</b>	
45	Repeat incidents of domestic violence (former NI 32)	13.0%	Apr - Jun 2012	25%	<b>GREEN</b>	16.9%	<b>GREEN</b>	23.0%	25.4%*	2011/12
								<b>GREEN</b>	<b>GREEN</b>	
46	Recorded level of victim based crime	5,230	Apr - Jun 2012	<a href="#">5865 [1]</a>	<b>GREEN</b>	<a href="#">5929 [2]</a>	<b>GREEN</b>			
47	% of safeguarding strategy meetings completed within 5 days of referral	91.0%	Apr - Jun 2012	90%	<b>GREEN</b>	90.4%	<b>GREEN</b>			
48	% of investigations completed within 28 days following strategy meeting	79.8%	Apr - Jun 2012	75%	<b>GREEN</b>	80.5%	<b>RED</b>			
49	% of people who use services who feel safe	68.4%	2011/12	70%	<b>RED</b>	73.6%	<b>RED</b>			
50	Percentage change in detected crimes for offenders in the Integrated Offender Management (IOM) cohort over the last 12 months	45%	Apr - Jun 12 (projected to year end)	20%	<b>GREEN</b>	63%	<b>RED</b>			

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
51	Number of people in treatment with the Community Alcohol Service (CAS) as a percentage of the estimated drinking population <b>Also in Altogether Healthier</b>	9.3%	2011/12	9.0%	GREEN	New indicator	N/A			
52	% of all exits from alcohol treatment that are planned discharges <b>Also in Altogether Healthier</b>	64%	2011/12	65%	AMBER	52%	GREEN	58% GREEN		2011/12
53	Successful completions as a percentage of total number in drug treatment <b>Also in Altogether Healthier</b>	11.0%	2011/12	Not set for 2011/12	N/A	New indicator	N/A	15% RED	13-20%* RED	2011/12
54	Number of people killed or seriously injured in road traffic collisions	195	2011	205	GREEN	184	RED	164 Not comparable	85* Not comparable	2009
55	Number of children killed or seriously injured in road traffic collisions	24	2011	20	RED	18	RED	16 Not comparable	12* Not comparable	2009
<b>Altogether Greener</b>										
56	The number of properties occupied by owner occupiers made energy efficient (SAP rating increase from below 35 to 65 or more) as a direct consequence of local authority assistance	2,134	2011/12	Not set for 2011/12	N/A	2,183	RED			

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
57	Reduction in CO <sub>2</sub> emissions from local authority operations (former NI 185)	2.5%	2010/11	5%	RED	New indicator	N/A			
58	Number of registered and approved Feed In Tariff (FIT) installations	296	Apr - Jun 2012	62	GREEN	236	GREEN			
59	Number of Fixed Penalty Notices (FPNs) issued for enviro-crime	948	July 11- June 12	1000	RED	801	GREEN			
60	Number of fly tipping incidents	6,791	July 11- June 12	7,290	GREEN	New indicator	N/A			
61	% of relevant land and highways assessed as having deposits of litter that fall below an acceptable level (former NI 195a)	3	Tranche 3 2011/12	7	GREEN	5	GREEN	5.98		2009
								GREEN		
62	% of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level (former NI 195b)	3	Tranche 3 2011/12	10	GREEN	10	GREEN	11		2009
								GREEN		
63	% of the 378 local sites (geological and wildlife) that have an up to date management plan in place	16.9%	Oct 11- March 12	15.3%	GREEN	14.6%	GREEN			
64	Area of council owned woodland brought into positive management	Data available at Q4	N/A	50	N/A	New indicator	N/A			

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
65	% of the 94 conservation areas in the county that have an up to date character appraisal	33%	Oct 11- March 12	33%	GREEN	28.7%	GREEN			
66	Number of additional participating heritage assets that are open for Heritage Open Days	13	2011/12	20	RED	N/A	N/A			
67	% of municipal waste landfilled (former NI 193)	33.6%	June 11 - May 12	35.0%	GREEN	51.7% (July 10 - June 11)	GREEN	41.78%	36.93%*	2010/11
							GREEN	GREEN		
68	% of household recycling and composting collected from the kerbside as a % of overall household waste	25.4%	June 11 - May 12	26.2%* (amended as definition changed)	RED	New indicator	N/A			
69	% of household waste that is reused, recycled or composted (former NI 192)	42.9%	June 11 - May 12	45%	RED	41.3% (July 10 - June 11)	GREEN	40.00%	36.00%*	2010/11
							GREEN	GREEN	GREEN	
<b>Altogether Better Council</b>										
70	Savings delivered (MTFP 'identified' and 'other' savings) (£m)	Data available at Q4	N/A	N/A	N/A	Not comparable	Not comparable			
71	% council tax collected	27.71%	Apr-Jun 2012	28%	AMBER	26.69%	GREEN	97.33%	96.17%**	2011/12
								N/A	N/A	
72	% council tax payers using direct debit	68.1%	Apr - Jun 2012	69%	RED	Not comparable	Not comparable			
73	% National non-domestic rates collected	34.5%	Apr-Jun 2012	35%	AMBER	Not Comparable	Not comparable	97.81%	96.57%**	2011/12
								N/A	N/A	

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
74	% accounts paid within 30 days (debtors)	67.3%	Apr-Jun 2012	67%	GREEN	64.8%	GREEN			
75	Current tenant arrears as a % of the annual rent debit (Dale and Valley Homes)	1.99%	as of 30/06/12	2.00%	GREEN	1.49%	RED			
76	Current tenant arrears as a % of the annual rent debit (Durham City Homes)	3.03%	as of 30/06/12	2.20%	RED	3.02%	AMBER			
77	Current tenant arrears as a % of the annual rent debit (East Durham Homes)	3.22%	as of 30/06/12	2.50%	RED	2.78%	RED			
78	% invoices paid within 30 days	87%	Apr - Jun 2012	91%	RED	83%	GREEN			
79	% of all ICT service desk incidents resolved on time	94%	Apr - Jun 2012	90%	GREEN	Not Comparable	Not comparable			
80	Improvement in the average asset rating of Display Energy Certificates (DECs) in Durham County Council buildings	137 'F' (est)	as of 30/06/12	97 'D' (est)	RED	102 'E' (est)	RED			
81	% of planned internal audit assurance reviews delivered	84%	Apr 2011 - Jun 2012	90%	RED	Not Comparable	Not comparable			
82	% staff performance appraisals completed	40.28%	Apr - Jun 2012	65%	RED	39.49%	GREEN			
83	Days / shifts lost to sickness absence – all services including school staff	9.34	Jul 2011 - Jun 2012	8.75	RED	9.09	RED	10.3	8.66*	2010
								GREEN	RED	

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
84	Number of access audits of council buildings (excluding school buildings) undertaken	284	as of 31/03/12	300	RED	305	RED			
85	Number of accessibility plans in place	21	as of 31/03/12	21	GREEN	15	GREEN			
86	% of planned equality impact assessments delivered to time	60%	Apr - Jun 2012	83%	RED	N/A	N/A			
87	% of major planning applications determined within 13 weeks (formerly NI 157a)	68.8%	Apr - Jun 2012	79.9%	RED	75%	RED	57%	63%**	Q2 11/12
								GREEN	GREEN	
88	Overall proportion of planning applications determined within deadline	86.5%	Apr - Jun 2012	81.0%	GREEN	N/A	N/A			
89	Time taken to process all new housing benefit and council tax claims	64	Apr - Jun 2012	28 (Annual)	RED	46	RED	23	28**	Q3 11/12
								RED	RED	
90	Time taken to process change of circumstances for housing benefit and council tax benefit claims	28	Apr - Jun 2012	14 (Annual)	RED	23	RED	12	15**	Q3 11/12
								RED	RED	
91	% of FOI requests responded to within statutory deadlines	78%	Apr - Jun 2012	85%	RED	61%	GREEN			
92	% of abandoned calls	18%	Apr - Jun 2012	12%	RED	13%	RED			
93	% of telephone calls answered within 1 minute	61%	Apr - Jun 2012	80%	RED	77%	RED			



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
94	Average waiting time at a customer access point (minutes)	10min 6sec	Apr - Jun 2012	13min	<b>GREEN</b>	6min	<b>RED</b>			

[\[1\] Target amended](#)

[\[2\] Figure refreshed](#)

**Table 2: Key Tracker Indicators**

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
<b>Altogether Wealthier</b>										
95	Number of top retailers represented in Durham City	15	Apr - Jun 2012	15	GREEN	15	AMBER			
96	Number of all new homes completed in Durham City per financial year	7	Apr - Jun 2012	<a href="#">81 [3]</a>	Not comparable	24	RED			
97	% of households within County Durham who can access Durham City market place within 1 hour journey by public transport before 8.30am, including walking time	78.71%	Apr - Jun 2012	75.82%	GREEN	75.82%	GREEN			
98	Number of passenger journeys recorded by the operator of the 3 Durham City Park and Ride sites.	283,440	Apr - Jun 2012	279,934	GREEN	249,700	GREEN			
99	Total number of visitors to main attractions in Durham City	Data available at Q2	N/A	New indicator	N/A	New indicator	N/A			

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
100	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions.	54.08%	Apr - Jun 2012	73.86%	RED	60.10%	RED			
101	Total planning applications received against all categories	874	Apr - Jun 2012	814	GREEN	835	GREEN			
102	Total number of major planning applications received	32	Apr - Jun 2012	25	GREEN	20	GREEN			
103	Proportion of properties within the county that are within Council Tax Band D and above as provided by the District Valuation Office	14.71%	Apr - Jun 2012	14.69%	GREEN	14.18%	GREEN			
104	Number of JSA claimants aged 18-24	5,165	Apr - Jun 2012	5565	GREEN	4360	RED			
105	Proportion of all JSA claimants that are aged 18-24	33.26%	Apr - Jun 2012	35.00%	GREEN	34.05%	GREEN			

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
106	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	1050	Nov 11 - Feb 12	1875	RED	New indicator	N/A			
107	Number of JSA claimants claiming for one year or more	3920	Apr - Jun 2012	2855	RED	785	RED			
108	Proportion of all JSA claimants that have claimed for one year or more	25.24%	Apr - Jun 2012	17.96%	RED	6.14%	RED	23.2%	29%*	Q1 2012/13
109	Proportion of the working age population defined as in employment (former NI 151)	66.50%	Mar-12	67.30%	RED	65.90%	GREEN	70.20%	65.2%*	2011/12
110	Proportion of the working age population currently not in work who want a job	15.70%	Mar-12	13.97%	RED	New indicator	N/A			
111	Proportion of the working age population who are qualified to NVQ level 3 or equivalent	49.0%	2010	45.9%	GREEN	45.9%	GREEN			

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
112	Proportion of affordable homes provided as a proportion of total net homes completed (former NI154 & NI155)	52.00%	Apr - Jun 2012	79.76%	RED	26.00%	GREEN			
113	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing and new tenants)	959	Apr - Jun 2012	975	RED	908	GREEN			
114	Number of preventions as a proportion of the total number of homelessness presentations	216 (15.6%)	Apr - Jun 2012	280 (20.00%)	RED	198 (14.90%)	GREEN			
115	Number of statutory applications as a proportion of the total number of homelessness presentations	232 (16.70%)	Apr - Jun 2012	242 (17.30%)	GREEN	317 (23.90%)	GREEN			

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
116	Number of acceptances (of a statutory duty) as a proportion of the total number of homelessness presentations	88 (6.30%)	Apr - Jun 2012	91 (6.50%)	GREEN	125 (9.40%)	GREEN			
117	Total number of homelessness presentations	1382	Apr - Jun 2012	1402	GREEN	1326	RED			
118	Child poverty (former NI116)	23.50%	Feb-11	23.50%	AMBER	24.50%	GREEN	20.06%	25.4%	Feb-11
								RED	GREEN	
119	Child poverty (proxy measure)	24.20%	Nov-11	24.41%	GREEN	23.79%	RED	20.20%	25.5%*	Nov-11
								RED	GREEN	
120	The number of local passenger journeys on the bus network	25,880,600	2009/10	New indicator	N/A	New indicator	N/A			
121	The number of passenger journeys made by concessionary bus pass holders	11,032,451	2009/10	New indicator	N/A	New indicator	N/A			
122	The number of passenger journeys made on the Link2 service	7577	Apr - Jun 2012	New indicator	N/A	New indicator	N/A			

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
123	The number of trips made using council funded community transport	Data available at Q2	N/A	New indicator	N/A	New indicator	N/A			
124	Accessibility of Newton Aycliffe Industrial Estate within one hour using public transport and arriving by 8.30am	33.46%	Apr - Jun 2012	31.53%	<b>GREEN</b>	31.53%	<b>GREEN</b>			
125	Number of visitors to the main attractions in County Durham	257,194	Oct - Dec 2011	<a href="#">646,094 [3]</a>	Not comparable	New indicator	N/A			
126	Number of tourism businesses actively engaged with Visit County Durham	47	Apr - Jun 2012	140	<b>RED</b>	37	<b>GREEN</b>			
127	Businesses engaged with/assisted (all sectors)	106	Apr - Jun 2012	New indicator	N/A	New indicator	N/A			
128	The number of new business start ups receiving business assistance	Data available at Q2	N/A	New indicator definition	N/A	New indicator definition	N/A			
129	Number of enquiries received for new business start ups	29	Apr-Jun 2012	New indicator definition	N/A	New indicator definition	N/A			

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
<b>Altogether Better for Children and Young People</b>										
130	16 to 18 year olds who are not in education, employment or training (NEET) (official Nov-Jan measure, former NI 117)	7.5%	Nov 11 - Jan 12	Not comparable	Not comparable	Not comparable	Not comparable		7.4%**	2010
									Not comparable	
131	16 to 18 year olds who are not in education, employment or training (NEET) (quarterly comparison)	8.2%	Apr-Jun 2012	8.2%	<b>AMBER</b>	9.1%	<b>GREEN</b>			
132	First time entrants to the Youth Justice System aged 10-17 (former NI 111) (rate per 100,000 population)	161	Apr-Jun 2012	<a href="#">613 [3]</a>	Not comparable	180	<b>GREEN</b>	900	728**	2010/11
								Not comparable	Not comparable	
133	Rate of proven re-offending by young offenders aged 10-17 (former NI 19)	1.47	2011/12	<a href="#">1.17 [3]</a>	Not comparable	1.73	<b>GREEN</b>		1.20**	2010/11
								<b>RED</b>		
134	% of children and young people who report that they are happy	97.7 - Primary 96.1 - Secondary	2011/12	New indicator	N/A	New indicator	N/A			



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
135	% of children in reception with height and weight recorded who are obese (former NI 55i)	9.5%	2010/11 ac. year	9.2%	RED	9.2%	RED	9.4%	9.8%**	2010/11 Ac. Year
136	% of children in year 6 with height and weight recorded who are obese (former NI 56i)	21.6%	2010/11 ac. year	20.6%	RED	20.6%	RED	19.0%	20.0%**	2010/11 Ac. Year
137	Under 18 conception rate – per 1,000 girls 15-17 year old	42.10	Apr 10 - Mar 11	43.10	GREEN	43.94	GREEN	34.1	43**	Apr 10 - Mar 11
138	Under 16 conception rate – per 1,000 girls 13-15 year old	10.8	2010	9.4	RED	9.4	RED	7	10.1**	2010
139	% of children and young people who report that they drink alcohol	33.9%	2011/12	New indicator	N/A	New indicator	N/A			
<b>Altogether Healthier</b>										
140	Standardised under 75 mortality rate for all circulatory diseases per 100,000 population (Former NI 121)	71.6	2010	76	GREEN	76	GREEN	64.67	70.95*	2010
141	Standardised under 75 mortality rate for all cancers per 100,000 population (Former NI 122)	115.62	2010	123.6	GREEN	123.6	GREEN	108.05	123.04*	2010

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
142	% of the total eligible population screened for bowel cancer	66.8%	Jan - Mar 2012	57.5%	GREEN	58.6%	GREEN			
143	% of the total eligible population screened for cervical cancer	81.1%	Jan - Mar 2012	81%	GREEN	80.7%	GREEN	78.60%	79.5%*	2010/11
								GREEN	GREEN	
144	Male life expectancy at birth (years)	77	2008-10	76.9	GREEN	76.9	GREEN	78.58	77.2*	2008-10
								RED	AMBER	
145	Female life expectancy at birth (years)	81	2008-10	80.7	GREEN	80.7	GREEN	82.57	81.2*	2008-10
								RED	AMBER	
146	Alcohol related hospital admissions per 100,000 population	2486	2010/11	2286	RED	2286	RED	1895	2597**	2010/11
								RED	GREEN	
147	% respondents who feel that their health in general is good	67.4%	2009	69.2%	RED	69.2%	RED	75.8%	70.4%*	2008
								RED	RED	
148	% of the adult population participating in at least 30 minutes sport and active recreation of at least moderate intensity on at least 3 days a week (Active People Survey) (former NI 8)	23.6%	April 2010 - April 2012	23.3%	RED	23.3%	RED	22.30%	21.5%*	2011
								GREEN	GREEN	

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
149	Delayed transfers of care from hospital and those which are attributable to adult social care (former NI 131)	12	Apr - Jun 2012	<a href="#">4.9 [2]</a>	RED	1.89	RED	10.11 RED		2011/12
<b>Altogether Safer</b>										
150	Overall crime rate (per 1000 population)	11.8	Apr - Jun 2012	<a href="#">52.79 [3]</a>	Not comparable	13.64	GREEN			
151	Number of police reported incidents of anti-social behaviour	5,881	Apr - Jun 2012	<a href="#">33718 [3]</a>	Not comparable	<a href="#">9733 [2]</a>	GREEN			
152	Number of reported crimes categorised as stealing	2,861	Apr - Jun 2012	<a href="#">13397 [3]</a>	Not comparable	<a href="#">3193 [2]</a>	GREEN			
153	Proportion of offenders who re-offend in a 12 month period	28.8%	Jul 09 - Jun 10	28.9%	AMBER	28.0%	RED	26.4% RED		Jul 09 - Jun 10
154	Alcohol related hospital admissions per 100,000 population	2486	2010/11	2286	RED	2286	RED	1895 RED		2010/11
155	Building resilience to violent extremism (self assessment) (former NI 35)	Level 3	2011/12	Level 3	GREEN	Level 3	GREEN	2.34 GREEN	2.68* GREEN	2009/10

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
<b>Altogether Greener</b>										
156	% reduction in CO <sub>2</sub> emissions per capita in the local authority area (former NI 186) (year on year reduction)	16.00%	2009/10	7.90%	<b>GREEN</b>	5.60%	<b>GREEN</b>	6.40%	18%*	2009
								<b>GREEN</b>	<b>GREEN</b>	
157	The amount of renewable energy generation (MwE) installed or installed/approved capacity within County Durham	177.76	Apr - Jun 2012	160.32	<b>GREEN</b>	160.32	<b>GREEN</b>			
158	Reduction in the number of sites on the Heritage at Risk Register	Data available at Q3	N/A	New indicator	N/A	New indicator	N/A			
159	Reduction in the number of sites at 'high risk' on previous years Heritage at Risk register	Data available at Q3	N/A	New indicator	N/A	New indicator	N/A			
160	% of residents responding to the countywide customer satisfaction survey satisfied with doorstep collection recycling	Data available at Q3	N/A	New indicator	N/A	New indicator	N/A			

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	% of residents responding to the countywide customer satisfaction survey satisfied with refuse collection	Data available at Q3	N/A	New indicator	N/A	New indicator	N/A			
162	% of residents responding to the countywide customer satisfaction survey satisfied with Household Waste Recycling Centres (HWRCs)	Data available at Q3	N/A	New indicator	N/A	New indicator	N/A			
<b>Altogether Better Council</b>										
163	Staff - total headcount (ONS return)	18,459	Apr - Jun 2012	18,773	N/A	20,284	N/A			
164	Staff - total FTE (ONS return)	14,859	Apr - Jun 2012	15,162	N/A	16,390	N/A			
165	No. of RIDORR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive	16	Apr - Jun 2012	16	<b>GREEN</b>	25	<b>GREEN</b>			
166	% posts with no absence (exc. Schools)	75.87%	Apr - Jun 2012	69.71%	<b>GREEN</b>	New indicator	N/A			

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
167	Women in the top 5% of earners	49.90%	Apr - Jun 2012	50.30%	N/A	48.61%	N/A	40%	N/A	2009
								N/A		
168	BME as a % of headcount	0.90%	Apr - Jun 2012	0.93%	N/A	0.92%	N/A			
169	Staff with disability (DDA definition) as a % of headcount	3.07%	Apr - Jun 2012	3.06%	N/A	4.69%	N/A	14.60%	N/A	2008
								N/A		
170	Staff aged under 25 as a headcount	4.48%	Apr - Jun 2012	4.60%	N/A	6.83%	N/A	5.80%	N/A	2008
								N/A		
171	Staff aged over 50 as a headcount	36.66%	Apr - Jun 2012	37.18%	N/A	36.90%	N/A	34.10%	N/A	2008
								N/A		
172	% of positive media coverage	61.00%	Apr - Jun 2012	55.00%	GREEN	58.40%	GREEN			
173	% of neutral media coverage	33.00%	Apr - Jun 2012	38.00%	N/A	33.30%	N/A			
174	No. of complaints received and recorded on CRM	1132	Apr - Jun 2012	1142	GREEN	581	RED			

[\[2\] Figure refreshed](#)

[\[3\] This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable.](#)