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**Report of Corporate Management Team**

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**Councillor Simon Henig, Leader**

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**Purpose of the Report**

1. To present progress against the council's corporate basket of performance indicators and report other performance issues for the 2014/15 financial year.

**Background**

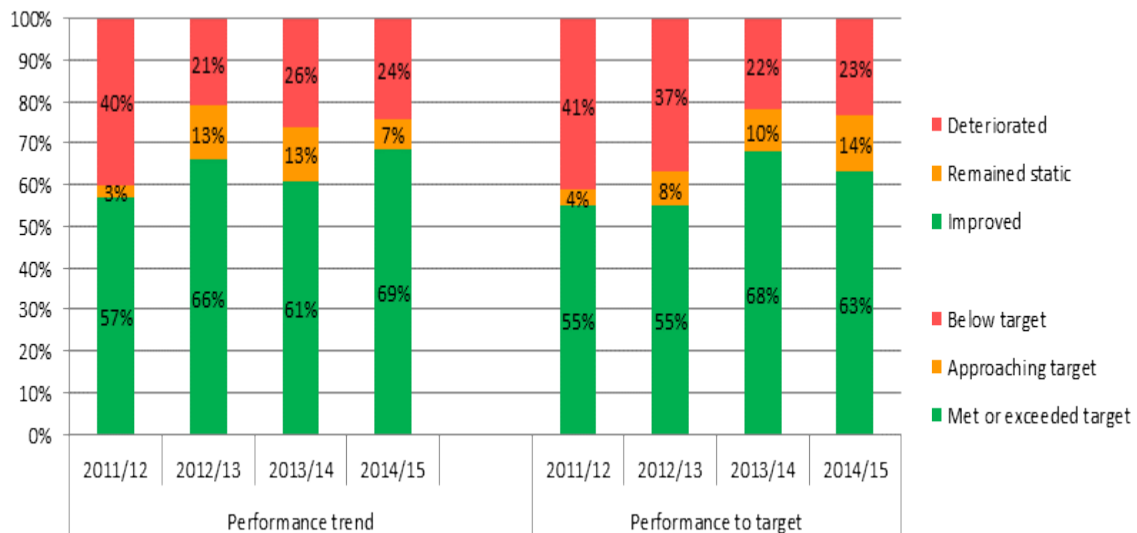
2. Since 2010, the council has made significant financial savings following reductions in government grants and have delivered just under £137 million savings to date and have plans in place to make a further £16 million of reductions in 2015/16.
3. Demand over the year has increased for some of our key services such as children in need referrals, looked after children cases, people requiring rehousing, and freedom of information requests received. However, it is encouraging to note that there have been some notable reductions in demand placed on some of our services in line with council strategy. The number of incidents of fly-tipping being reported is starting to come down after a concerted effort to tackle the perpetrators. All contact through our customer services team whether through face-to-face, telephone or via electronic means is generally reducing in line with our customer first strategy, which aims to answer queries at first point of contact and reduce the need to contact the council again. There has been a large spike in terms of telephone calls received in the last quarter of the year which is predominantly as a result of the introduction of the new garden waste service which has generated a number of additional calls around the time of implementation, some of which have been new customers wanting to join the scheme.
4. Against this backdrop of reducing resources and increasing demand it is critical that the council continues to actively manage performance and ensures that the impact on the public of the difficult decisions we have had to make is minimised.
5. 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 (see Appendix 3, table 1); 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 (see Appendix 3, table 2).
6. The report continues to incorporate a stronger focus on volume measures in our performance framework. This allows us to better quantify productivity and to monitor the effects of reductions in resources and changes in volume of activity. Charts detailing some of the key volume measures which form part of the council's corporate set of performance indicators are presented in Appendix 4.
  7. A corporate performance indicator guide has been produced which provides full details of indicator definitions and data sources. This is available to view from the intranet or can be requested from the Corporate Planning and Performance Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk).
  8. Work has been carried out by officers and members on developing the proposed indicator set and targets for 2015/16 (see Appendix 5) to ensure that our performance management efforts continue to stay focused on the right areas.

## Executive Summary

### Overview

9. The following chart shows that we have improved or maintained performance in 76% of our key target performance indicators over the last year with 77% approaching, meeting or exceeding target. Performance shows slight improvement from 2013/14 when 74% of indicators showed improvement or maintained performance however the percentage of indicators approaching, meeting or exceeding target has fallen slightly from 78% in 2013/14. Performance for tracker indicators is less positive with 65% improved or maintained. 93% of Council Plan actions have been achieved or are on target to be achieved by the deadline, the same proportion as in 2013/14.



10. Key economic measures show that County Durham's employment rate continues to improve and is at its highest level since 2009 however this still remains worse than national levels. The numbers of Job Seekers Allowance (JSA) claimants, as well as youth and long term JSA claimants have all fallen substantially from last year, although the proportion claiming for more than 12 months remains higher than national levels. Further investigation into JSA claimants is being carried out to determine reasons for the fall in numbers. The number of apprenticeships started through council schemes also shows improvement.
11. Housing development shows a mixed picture compared to 2013/14 with higher numbers of empty properties improved through council intervention. Delivery of affordable homes exceeded target however was lower than last year. Net home completions increased, although the proportion completed in and near major settlements fell. The transfer of housing stock to the new County Durham Housing Group coincided with improvements to the number of empty housing, decent homes and tenant arrears.
12. Homeless indicators also show a mixed picture this quarter with improvements in the number of presentations and preventions although the proportion of applications and acceptances has increased. It is not possible to compare performance to 2013/14 due to changes to the indicator definitions.
13. The number of VAT registered businesses has increased, alongside businesses engaged with and business enquiries. Occupancy rates for retail units in town

centres have improved in eight of the 12 town centres. Six inward investment projects were secured in 2014/15 and although this did not meet target 1,567 jobs were created.

14. The proportion of planning applications determined within deadline continues to decrease against a backdrop of falling numbers of applications received.
15. The proportion of 16 to 18 year olds not in education, employment or training (NEET) has improved and is better than the regional rate but worse than the national and statistical neighbour rates. The proportion of 16 to 18 year olds whose status is not known has improved compared to last year and is better than national and regional rates.
16. Performance against key safeguarding targets has generally improved with a further reduction in children in need referrals occurring within 12 months of the previous referral and the rate of children with a child protection plan remaining low in comparison with last year and national, regional and statistical neighbours rates. Child protection case reviews undertaken within timescale are in line with the national level but remain below target. The rate of looked after children is better than the 2011/12 peak and North East and statistical neighbours rates but it is slightly above the national rate and there has been an increase from last quarter.
17. There has been an improvement in the under 16 conception rate for 2013 and the under 18 conception rate for 2013 is similar to 2012. Both of these rates are worse than national and regional levels.
18. There have been improvements in adult social care in areas such as personal budgets, delayed transfers of care and reablement. Numbers of people aged 65 and over supported by Durham County Council and admitted on a permanent basis to residential and nursing care, are starting to increase after previous reductions.
19. The number of four-week smoking quitters has declined and remains below target. The proportion of eligible people receiving an NHS health check has also declined and remains below target and national and regional levels.
20. Under 75 all-cause mortality has increased but shows a long-term downwards trend although it is worse than national and regional rates. Latest data for 2010-13 show a rise in excess winter deaths which is in line with national and regional trends.
21. Diabetes prevalence in County Durham has marginally increased from the estimated 2012/13 value and is above national and North East levels.
22. Turning to crime and community safety, the overall crime level remains higher than last year, although this is still low compared to nationally. Victim based crimes, serious or major crimes and robberies have increased. Although there have been reductions in the majority of theft categories, shoplifting has increased. As previously highlighted, historic crimes of physical and sexual abuse, including those associated with Operation Seabrook, the police investigation into allegations of physical and sexual abuse perpetrated at Medomsley Detention Centre in the '70s and '80s are included in these overall crime figures. However,

overall crime is still shown to be increasing even when incidents associated with Medomsley are removed.

23. Incidents of anti-social behaviour (ASB) reported to the police have improved with reduced incidents from last year. Levels of alcohol related ASB and alcohol related violent crimes also continue to decrease.
24. Key environmental indicators show improved levels of street and environmental cleanliness and an increase in municipal waste diverted from landfill although the percentage of household waste re-used, recycled or composted remains below target. Contamination of recycling bins and changed legislation in relation to street sweepings continue to impact on the recycling rate. There have been fewer fly-tipping incidents this period compared to the previous quarter and 12 months earlier.
25. Performance continues to improve in a number of corporate areas. The Revenues and Benefits Service continue to reduce claims processing times and performance remains better than target. Customer service indicators show improved telephone handling and a high number of customers have been seen at our customer access points within the 15 minute target.
26. Increased income has resulted from the rise in occupancy levels of council owned factories and business support centres, when compared to the same period last year.
27. The employee appraisal rate has improved significantly, only narrowly missing target. Performance relating to sickness indicators shows levels remain worse than target. Freedom of Information requests processed within statutory timescales have deteriorated and remain below the national target.

### **Volume of Activity**

28. Over 2014/15 the council has seen increases in demand for a number of key frontline services. Although the number of looked after children cases and the number of children in need referrals started to steadily reduce during 2013/14, levels have begun to rise again throughout 2014/15. The number of repeat referrals has also increased although this remains lower than those in the same period of 2013/14. Increases have also been observed in the number of people requiring rehousing as well as the number of freedom of information requests received where volume has continued to increase since 2012/13. This quarter has seen the highest number of overall requests received. The number of housing benefit change of circumstances processed has remained fairly static throughout the year but demand has increased at quarter four. This is due to over 22,000 changes such as rent increases received through the ATLAS system (Automated Transfer to Local Authority Systems) being processed in March. The same volume of changes processed last year were split over the months of March and April therefore fell into two separate quarters. Telephone calls received have seen a gradual decline in numbers over the year although demand has peaked at quarter 4 and is above 2013/14 levels. This is mainly due to increased numbers of calls in relation to the introduction of the new garden waste service. Reductions in demand have been observed in processing new benefit claims and change of circumstances for council tax and the number of fly-tipping incidents reported have steadily reduced from quarter two. The number of customers seen at our

customer access points has also reduced from last year although a small increase is observed this quarter.

29. The volume indicators selected to monitor demand on services (see Appendix 4) show that there is generally a direct link between workload volumes and performance.
30. Areas where volume increased and we see that performance has deteriorated are evident in:
  - a. Planning applications (Appendix 4, Chart 1). The volume has increased this quarter, following five quarters where numbers fell steadily. Performance has seen a steady decline since quarter two 2013/14 and is now below target.
  - b. There has been a steady increase in the number of Freedom of Information Act or Environmental Information Regulations requests received (Appendix 4, Chart 12) since 2012/13. Performance has declined and remains below the national target.
  - c. The number of looked after children (Appendix 4, Chart 3) has increased gradually this year and is now at its highest level since quarter one 2013/14.
31. Areas which show reductions in demand and improved performance are evident in:
  - a. The number of customers seen at our customer access points (Appendix 4, Chart 11). Demand for face to face contact has reduced from 2013/14 whilst performance has steadily improved over the last two years. Slight decreases in contact received via emails and web forms have also been seen compared to last year.
  - b. The volume of telephone calls received (Appendix 4, Chart 10) has reduced whilst the number of calls answered within three minutes has steadily improved.
  - c. The volume of new claims processed for both housing benefit and council tax (Appendix 4, Charts 6 and 7) together with processing change of circumstances for council tax (Appendix 4, Chart 9) have reduced this year whilst processing times have improved. Whilst the number of change of circumstances for housing benefit processed (Appendix 4, Chart 8) has increased this year, specifically a peak at quarter four, processing times have continued to improve.
32. The volume of fly-tipping incidents (Appendix 4, Chart 5) reported across the authority has reduced again from the previous quarter after a long period of increasing incidents and volume is lower than the same period last year.
33. The number of people registered on the Durham Key Options service (Appendix 4, Chart 2) who have been rehoused has increased for the third consecutive quarter. Demand remains high with the number of people rehoused during 2014/15 increasing almost 3% compared to 2013/14.

34. The number of children in need referrals (Appendix 4, Chart 4) has increased again this quarter, after a long period of decline in numbers. The number of repeat referrals has also increased although volume remains lower than those in the same period of 2013/14.

## **Welfare Reform and Demand**

35. A working group is considering the implementation of Universal Credit in County Durham, which is scheduled to take place in September 2015.
36. Further work is in hand to develop a Poverty Action Plan and to consult on the plan with internal and external partners.
37. The plan to bring the Welfare Assistance Scheme in-house from 1 April 2015 using service teams in Revenues and Benefits was successfully implemented. The existing policy will be reviewed during the first six months of 2015/16.
38. Contrary to an anticipated increase in housing rent arrears, there has been a slight reduction in the number of tenants in arrears compared to last year. The proactive management of issues through the housing triage process has helped to support tenants with potential difficulties.
39. Nationally the employment rate is returning to pre-recession levels. The North East has also seen recent upward trends. Although the County Durham employment rate continues to improve, it remains four percentage points lower than the 72.1% achieved during 2006. Overall, the gap between local and national employment rates grew as a result of the recession and remains high. The number of Job Seekers Allowance (JSA) claimants has fallen substantially from last year, although the proportion claiming for more than 12 months remains higher than national levels. Further work is being carried out to determine the destination of previous claimants who have now ceased to claim JSA.
40. Latest data for November 2014 show 22.7% of children in the county are living in poverty, a slight improvement from the previous year (23.5%). The County Durham rate is worse than the England rate (16.8%), although slightly better than the North East rate (23.3%).
41. During 2014/15 there has been a substantial rise in the number of change of circumstances for housing benefit compared to 2013/14, mainly due to a spike at quarter four, although there has been a reduction in numbers of change of circumstances for council tax reduction and new claims for both housing benefit and council tax reduction. This is due to a large volume of over 22,000 individual changes in circumstances received through the ATLAS system being processed in March. Whilst similar volumes were processed last year they were split over two quarters.
42. Homeless levels this quarter show a 20% reduction in presentations when compared to quarter 1. The proportion of people on the housing register who have hardship, medical/welfare issues, overcrowding or who are statutory or non-statutory homeless at quarter 4 is consistent compared to 2013/14 at 43% (4,978 people). The number of families rehoused through the Durham Key Options system during 2014/15 has increased slightly by 3% when compared to last year.

43. Demand for social housing remains buoyant. We continue to perform well with all three of our providers reducing the number of empty homes over the course of the year. Council owned housing which is not available to let or empty for more than six months has also reduced.



## Overall Performance of the Council

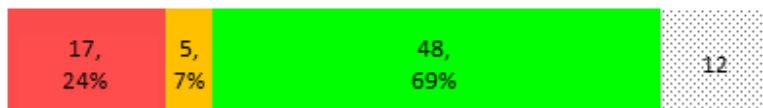
### Key Performance Indicators

#### Performance against targets



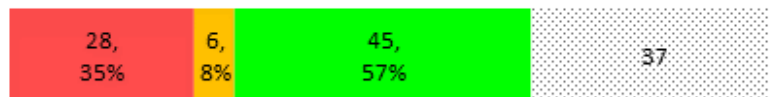
- Red (below target (>2%))
- Amber (approaching target (within 2%))
- Green (met/exceeding target)
- N/A (data or target not reported)

#### Target indicators - Direction of travel



- Red (deteriorated)
- Amber (static)
- Green (improved)
- N/A (no comparison available)

#### Tracker indicators - Direction of travel



- Red (deteriorated)
- Amber (static)
- Green (improved)
- N/A (no comparison available)

Source: Service performance monitoring data

44. In 2014/15, 77% (56) of target indicators approached, met or exceeded targets with 76% (53) of target indicators improved or remained static. Performance in relation to tracker indicators, many of which reflect crime and health, was less positive with 65% improving or remaining static compared to the same period last year.

45. Areas where there has been improvement in performance in terms of direction of travel compared to 12 months earlier are:

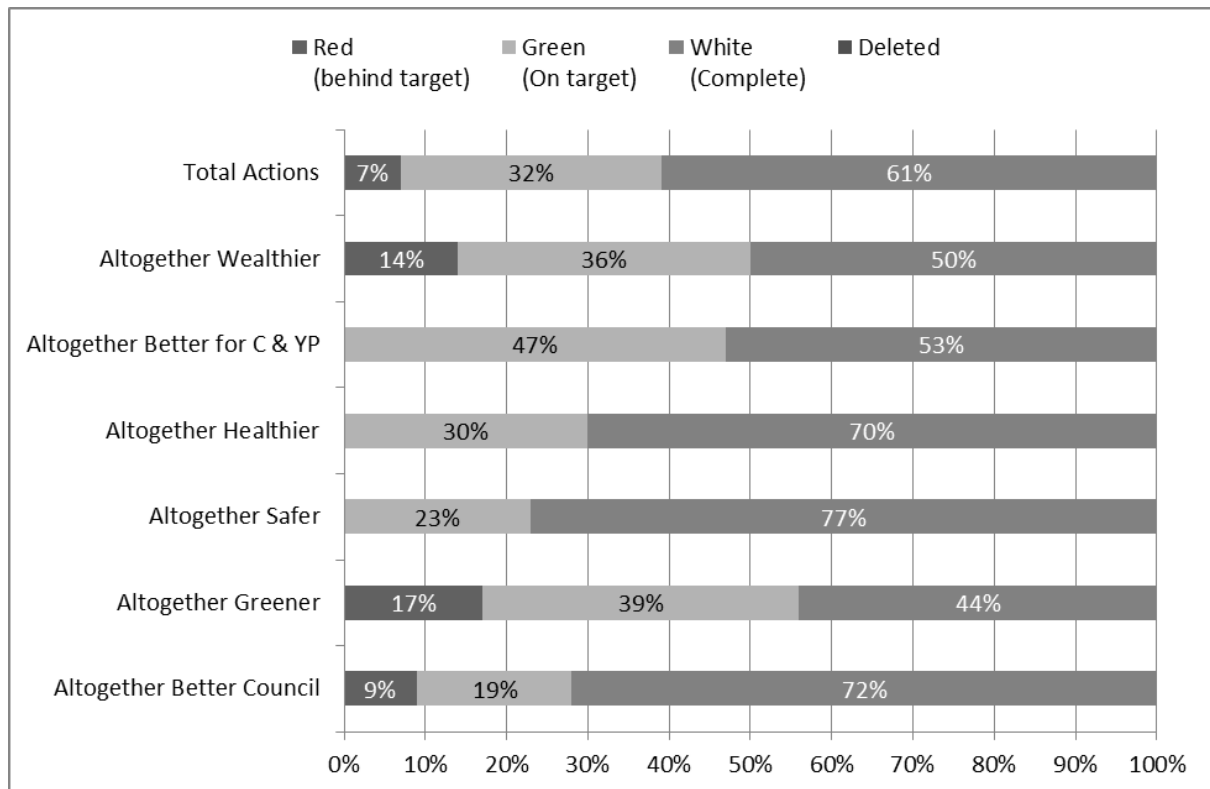
- Employment rate
- Working age people not in work who want a job
- JSA claimants claiming for one year or more
- JSA claimants aged 18-24
- 18-24 year olds not in education, employment or training

- Apprenticeships started through Durham County Council funded schemes
- Visitors to Visit County Durham website
- Net home completions
- Empty properties brought back into use through council intervention
- Council owned property meeting decency criteria
- Registered businesses
- Businesses engaged with Visit County Durham
- Business Durham floor space that is occupied and income generated from this
- People with no ongoing care needs following reablement
- Police reported incidents of anti-social behaviour
- First time entrants to the youth justice system
- Alcohol related anti-social behaviour incidents and violent crime
- Levels of litter, detritus and dog fouling
- Municipal waste diverted from landfill
- Energy produced from municipal waste
- Fly-tipping incidents
- Reduction in CO<sub>2</sub> emissions from council operations
- Feed in tariff installations
- Telephone calls answered within three minutes
- Customer seen within 15 minutes at access points
- Time taken to process benefit claims

46. Key issues in terms of areas where there has been a deterioration in performance in terms of direction of travel compared to 12 months earlier are:

- New homes completed in and near major settlements
- Planning applications determined within deadline
- Looked after children
- Child protection cases reviewed within timescale
- Under 75 all-cause mortality rate
- Smoking quitters
- NHS health checks
- Permanent admissions to residential or nursing care
- Excess winter deaths
- Overall crime
- Serious or major crimes
- Victim based crimes
- Number of days lost to sickness absence

## Progress against Council Plan Actions - Quarter 4 2014/15



47. Overall performance in the final quarter of 2014/15 shows that 61% (88 out of 145) of actions have been completed and 32% (46 actions) are on target. 7% (11 actions) did not meet target. Further detail of these actions is highlighted throughout the report. The Altogether Safer theme has achieved the highest percentage of actions completed (77%). The Altogether Greener theme has the highest percentage behind target (17%), which amounts to five actions.

## Service Plan Actions

Service Grouping	Total number of Service Plan Actions	Number of actions met or exceeded target	% of actions met or exceeded target	Number on target	% of actions on target	Number behind target	% of actions behind target	Deleted	% of actions deleted
ACE	71	55	77%	12	17%	4	6%	0	0%
CAS	130	104	80%	24	18%	2	2%	0	0%
NS	109	54	50%	48	44%	7	6%	0	0%
RED	113	59	52%	33	29%	21	19%	0	0%
RES	125	80	64%	38	30%	6	5%	1	1%
<b>Total</b>	<b>548</b>	<b>352</b>	<b>64%</b>	<b>155</b>	<b>28%</b>	<b>40</b>	<b>7%</b>	<b>1</b>	<b>1%</b>

Source: Service monitoring data

48. The table above shows that overall, 92% of service plan actions have either been achieved or are on target to be achieved by the deadline. Actions which did not meet target equate to 7%. The Children and Adults Services grouping has the highest percentage of actions achieved or on target (98%). The Regeneration and Economic Development service grouping had the highest percentage of actions behind target (19%, 21 actions), with eight of the actions behind target due to the delay in progressing the County Durham Plan. This is followed by the Neighbourhood Services service grouping (6%, 7 actions) and Assistant Chief Executive service grouping (6%, 4 actions).

49. 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).

## Risk Management

50. Effective risk management is a vital component of the council's change agenda. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects.

51. The strategic risks identified as potential barriers to successfully achieving our objectives are detailed against each Altogether theme in the relevant sections of the report. These risks have been identified using the following criteria:

- Net impact is critical, and the net likelihood is highly probable, probable or possible.
- Net impact is major, and the net likelihood is highly probable or probable.
- Net impact is moderate, and the net likelihood is highly probable.

52. As at 31 March 2015, there were 28 strategic risks, a reduction of three since 31 December 2014. No new risks have been added and three have been removed. The following matrix categorises the strategic risks according to their net risk evaluation as at 31 March 2015. To highlight changes in each category during the last quarter, the number of risks as at 31 December 2014 is shown in brackets.

## Corporate Risk Heat Map

Impact					
Critical	2 (2)	1 (1)	3 (3)		1 (1)
Major		3 (3)	4 (6)		
Moderate			8 (8)	5 (5)	1 (1)
Minor				0 (1)	
Insignificant					
Likelihood	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks 

53. At a corporate strategic level, key risks to draw attention to, with their respective net risk evaluations shown in brackets, are:

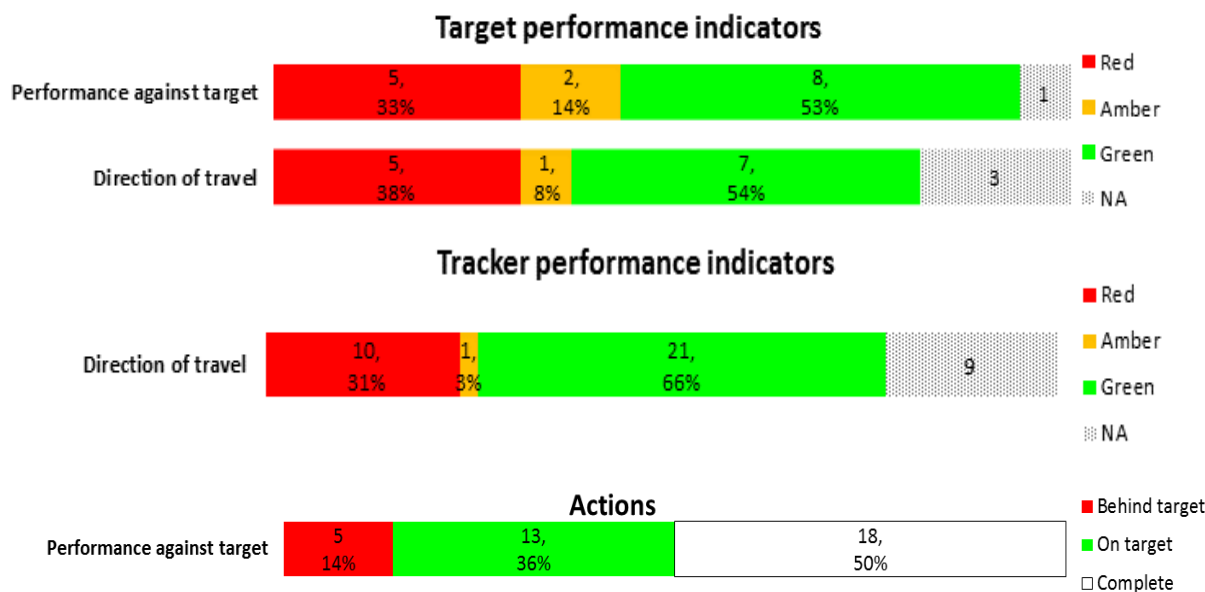
- a. If there was to be slippage in the delivery of the agreed Medium Term Financial Plan savings projects, this will require further savings to be made from other areas, which may result in further service reductions and job losses (critical/ possible).
- b. Ongoing Government funding cuts which now extend to at least 2019/20 will continue to have an increasing major impact on all council services (critical/ highly probable).
- c. Potential restitution of search fees going back to 2005 (moderate/ highly probable).
- d. The council could suffer significant adverse service delivery and financial impact if the new banking contract is not properly implemented (critical/ possible).
- e. If we were to fail to comply with Central Government's Public Services Network Code of Connection criteria for our computer applications, this would put some of our core business processes at risk, such as revenues and benefits, which rely on secure transfer of personal data (critical/ possible).

54. Three risks have been removed from the register in this quarter. This is due to management of the risk by the service as mitigating actions have been completed to reduce risks to a level where management now consider existing controls to be adequate. The three removed risks are as follows:

- a. Failure to identify and effectively regulate contaminated land (Neighbourhood Services).

- b. The agreed transfer of housing stock to an external organisation, the potential savings from downsizing/reduced costs of services currently recharged to the Housing Revenue Account under a Service Level Agreement (SLA), may be less than the corresponding loss of income from the SLA, resulting in a budget shortfall (Resources).
  - c. Private housing stock condition worsens with adverse implications for local economy, health and neighbourhood sustainability (Regeneration and Economic Development).
55. 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



## Council Performance

56. Key achievements this quarter include:

- a. This quarter 197 private sector properties have been improved through local authority intervention bringing the total since April to 476. As the definition for this indicator has changed for 2014/15, past data are not comparable.
- b. Also as a result of council intervention, 55 empty properties were brought back into use during quarter 4, which exceeds the target of 47. This brings the total since April to 199, exceeding the annual target of 120. This is an 81% improvement on last year (110) and is a direct result of the investment of funds from the Homes and Communities Agency (HCA), the council's capital programme and the changes to council tax charging for empty properties. In relation to the Council Plan action to bring 25 empty homes back into use through a programme of targeted support in the north of the county (South Moor), the target completion date has been delayed from April to October 2015 due to delays in the energy efficiency and environmental improvement works. This action was also delayed in quarter 2. A resident consultation event to gauge resident appetite for participation and meetings with our delivery partner Warm up North (British Gas) to obtain final scheme costs and anticipated Energy Company Obligation Funds have been held. Depending on resident sign up, it is anticipated that energy efficiency works will commence within quarter 1 of 2015/16.
- c. The number of affordable homes delivered in quarter 4 was 246, which exceeded the target of 140. This brought the total during 2014/15 to 494, in comparison to 661 during 2013/14. The target for 2014/15 (400) has been exceeded. There has been a good appetite amongst registered providers to continue to invest in affordable housing within County Durham. HCA grant has also been available to ensure schemes are financially viable.
- d. There were 321 apprenticeships started through Durham County Council funded schemes between April and December 2014. This is well above the

target (135) and performance for the corresponding period in 2013/14 (196). Additional money has been allocated to this programme, which continues to support local businesses and local people looking for support in the labour market.

- e. During this quarter Business Durham engaged with 320 businesses, which exceeded the target of 180. The annual number of businesses engaged increased 95% from 581 in 2013/14 to 1,134 in 2014/15. The number of business enquiries handled this quarter has fallen to 265 from 297 the previous quarter and failed to achieve the quarterly target (300). However during 2014/15, 1,202 enquiries were handled, achieving the target for 2014/15 of 1,200 and performance in 2013/14 (1,151).
- f. The transfer of Durham County Council's Housing Stock has been a major feature of 2014/15 with a programmed transfer date of the end of March 2015. Some legal technicalities meant that the transfer was delayed into mid-April. Those issues were resolved and the stock has now been transferred to the new County Durham Housing Group. As well as completing one of the largest stock transfers in the country performance has been improved in the following areas:
  - i. The proportion of council owned housing that is empty has improved from 1.15% in quarter 3 to 1.03% this quarter (190 properties), achieving the target of 1.5%. This is a significant improvement compared to 2013/14 when 1.63% of housing was void. The proportion of council owned housing that is not available to let and has been empty for more than 6 months has improved from 0.14% last year to 0.10% this quarter but the target (0.05%) has not been achieved.
  - ii. The proportion of council owned properties currently meeting decency criteria has increased from 91.7% in 2013/14 to 99.8%, although this was below the target of 100%. 42 properties were handed back to East Durham Homes in quarter 4 by their contractor, who was unable to complete all works by year-end. Decent homes works to these properties will be undertaken in the first quarter of 2015/16. Despite this small shortfall, East Durham Homes made 1,414 homes decent in 2014/15 and the council were able to attain full Decent Homes Backlog Funding from the HCA.
  - iii. Current tenant arrears as a percentage of the annual rent debit reduced from 1.99% in 2013/14 to 1.97% (£1.39m) in 2014/15 exceeding the target of 2.45%.
- g. Tracker indicators show:
  - i. The number of people claiming Job Seeker Allowance (JSA) has decreased throughout the year from 9,385 at quarter 1 to 7,640 this quarter. Of the 7,640 people, there were 2,190 claimants aged 18-24 years (28.66% of all JSA claimants). This represents a decrease of 36% from 3,415 last year. Further investigation into the increase in JSA claimants is being carried out.



- ii. The number of JSA claimants that have claimed for 12 months or more continues to fall, decreasing from 31.5% (2,145) of all JSA claimants in quarter 3 to 27.8% (2,125) this quarter. The proportion of long term claimants has fallen 20% from the corresponding period in 2013/14 (3,980 claimants). The County Durham rate is higher than the national rate of 23.1% but lower than the North East (29.9%) and nearest statistical neighbour rates (30.3%).
- iii. Homeless indicators show a mixed picture compared to quarter 3, as follows:
- The number of presentations to the Housing Solutions Service has improved from 2,320 to 2,096 this quarter. During 2014/15 there were 9,403 presentations.
  - The number of statutory homeless applications has declined from 133 to 123. This equates to 5.9% of presentations. During 2014/15 there were 630 applications (6.7% of all presentations).
  - The level of acceptances of a statutory duty has declined from 35 to 39. This equates to 2% of presentations. During 2014/15 there were 187 acceptances (1.99% of all presentations).
  - The number of preventions has improved from 328 to 338. This equates to 16.1% of presentations. During 2014/15 there were 1,379 preventions (14.7% of all presentations).

It is not possible to compare performance to 2013/14 due to changes in the indicator definitions.

- iv. During quarter 4 there were 1,345 applicants registered on the Durham Key Options system who were rehoused, which is an increase on the previous quarter (1,317). The year-end figure was 5,180 compared to 5,045 in 2013/14. This increase in lets can be attributed to greater numbers of new builds from full partners and other registered providers in 2014/15.
- v. Occupancy rates for retail units in town centres have increased in eight of the 12 town centres, with only Consett, Crook and Newton Aycliffe declining (see following table). Newton Aycliffe has seen the highest percentage fall in occupancy (-5.6%), although this figure is inflated as some of the vacancies are due to future planned demolition and regeneration works. Compared to the national average occupancy rate of 89.6%, ten town centres have higher or close to national occupancy levels, as detailed in the following table.

Town Centre	% occupancy at March 2015	% occupancy at March 2014	% change
Seaham	94	91	+ 3.3
Consett	93	94	-1.1
Barnard Castle	91	89	+ 2.2
Durham City	91	89	+ 2.2
Crook	90	92	-2.2
Shildon	89	89	0
Stanley	88	86	+2.3
Spennymoor	88	85	+3.5
Peterlee	86	85	+ 1.2
Bishop Auckland	80	79	+ 1.3
Chester-le-Street	87	84	+ 3.6
Newton Aycliffe	67	71	- 5.6

- vi. As reported in the Altogether Better Council theme, the occupancy of Business Durham premises increased steadily during 2014/15. This resulted in £3,254,000 being generated, an increase from same time last year (£2,513,000).
- vii. The number of registered businesses has increased from 14,785 in 2013/14 to 15,155 in 2014/15, which represents a 2.5% increase. This is now above the number of businesses recorded in the early stages of the recession (15,035 in 2010).
- viii. During quarter 4, 244,331 people visited the thisisdurham website to bring the total number of visitors during 2014/15 to 977,000, the highest total to date and an increase of 19.5% from 2013/14 (818,000). Visit County Durham will continue to monitor progress to expand the reach of the website to an even wider audience. Visit County Durham now engage with 250 more tourism businesses than they did last year.
- ix. Progress has been made with the Council Plan action for refurbishments of the Gypsy Roma Traveller sites at Stanley, Birtley, West Rainton and Bishop Auckland. These are now complete, bringing to conclusion a significant capital project, improving individual pitches and facilities across all the sites.

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

- a. Six inward investment projects have been secured in 2014/15 however this has not met the annual target of ten. There have been 1,567 potential jobs created and/or safeguarded between April 2014 and March 2015 although this has not met the annual target of 2,400. A new plan has been developed for attracting and developing inward investment over the coming years.
- b. The percentage of overall planning applications determined within deadline has shown a steady decrease every quarter for the last six quarters from 88.6% down to 84% at the year-end. This deterioration in performance is also against a backdrop of falling numbers of planning applications albeit with a spike in the quarter four rolling year figure.

c. Tracker indicators show:

- i. The proportion of the working age population defined as in employment has increased from 68.1% last quarter to 68.7% (229,700 people) this period (January to December 2014). This is lower than the national (74.1%) and nearest statistical neighbour rates (70.7%) but higher than the North East rate (68.2%). An additional 5,000 people are now in employment than at the same time last year, when the employment rate was 66.1%. The proportion of the working age population currently not in work who want a job during the same period has improved from the previous quarter (13%) to 12.4% this period. Performance is better than the corresponding period in 2013/14 (14.6%) and the North East rate (12.7%) but worse than the England (10.5%) and nearest statistical neighbour rates (10.49%).
- ii. The number of net homes completed this quarter was 243, a decrease from the previous quarter (272) although the total of completions during 2014/15 (1,083) shows an increase of 97 compared with 2013/14 (986). The proportion of homes completed in and near all major settlements was 35% (99 homes) this quarter. Overall 41% (474) of homes completed in 2014/15 were in or near major settlements, compared to 52.6% during 2013/14. This quarter there were 19 new homes in Durham City. This is an improvement on quarter 3 (4) and quarter 4 last year (8). This brings the annual total to 40, 11 less than 2013/14 (51).
- iii. In 2013/14, 6,954 people started a full-time first degree. This equates to 18 per 1,000 population aged 18 and over. Although this is an increase from 17.3 in 2012/13, it is lower than the North East (19.7) and national (24.5) rates. Between 2001/2 and 2013/14 the proportion of people starting first degrees increased at a greater rate (37.8%) than in the North East (31.3%) but considerably less than nationally (52.2%).

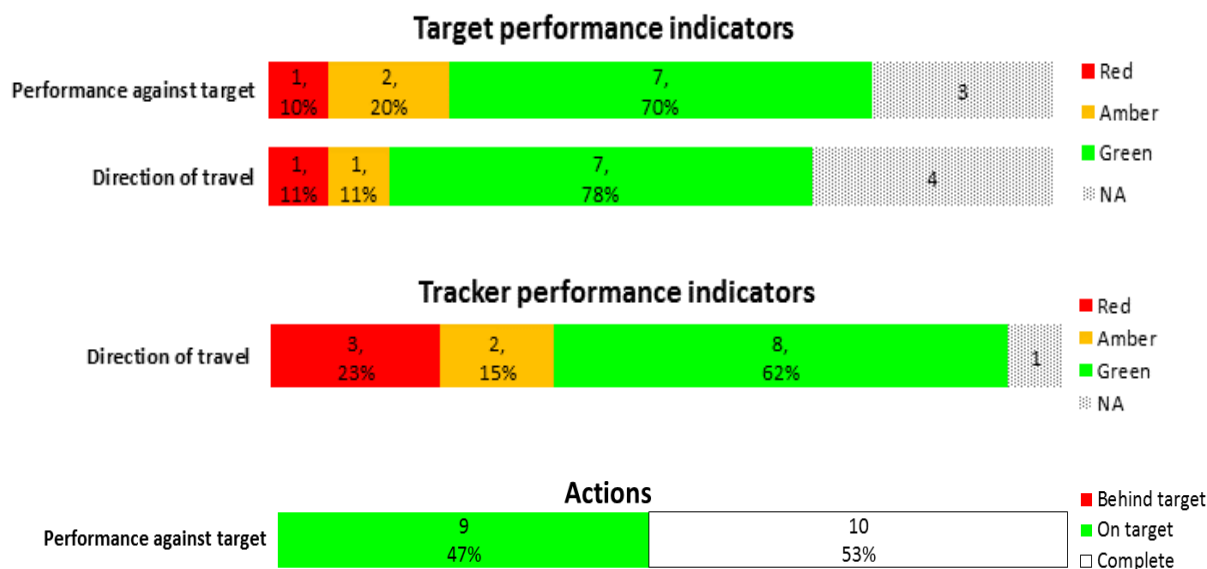
d. The key Council Plan actions which have not achieved target in this theme include:

- i. The council has been considering the inspector's interim report on the County Durham Plan and is expecting to respond to it during quarter 1. An outline of how to proceed will be set out once a response has been sent to the inspector. This has also impacted on the timescale for the Council Plan action to obtain planning consent for the Western Relief Road which has been delayed from December 2015 to April 2016. It has also affected progress of the service plan actions to expand Sniperley Park and Ride and review the County Durham Housing Strategy.
- ii. The development and implementation of a Real Time Travel Information System across the county, which was behind target in quarters 2 and 3, has been delayed further from February 2015 to December 2015, as more development of the display management system was required for the roll out to be successful. The electronic sign upgrade is due to commence in May 2015.

- iii. The completion date for delivery of the first Durham County Council market housing scheme for rent and sale has been revised from January 2017 to January 2018, as the process of agreeing a suitable contractor took longer than anticipated. Detailed site work has progressed to form a programme to deliver four sites within County Durham. The business plan will be presented to Cabinet in June 2015 with an intended start on site scheduled for November 2015.

58. There are no key risks in delivering the objectives of this theme.

## Altogether Better for Children and Young People: Overview



### Council Performance

59. Key achievements this quarter include:

- a. Provisional data for 2014/15 indicate that there were 193 first time entrants (FTE) to the Youth Justice System aged 10 – 17. This equates to 440 per 100,000 population of 10-17 year olds. This is well within the target of 310 FTEs (707 per 100,000) and is an improvement from 210 FTEs during the same period of the previous year (479 per 100,000).
- b. The percentage of mothers smoking at time of delivery between October and December 2014 was 18.3%, which is a slight improvement on the corresponding period of the previous year (18.7%) and is achieving target (20.5%). Durham's year-to-date performance of 18.7% is worse than both the North East (18.1%) and national average (11.5%).
- c. Provisional data for 2014/15 show that 22.8% (1,312 of 5,764) of children in need referrals occurred within 12 months of the previous referral. This has achieved the target of 28% and is an improvement from the previous year (27.4%). Durham's rate is better than the 2013/14 national average of 23.4% and in line with the North East rate of 22.9%.
- d. The Stronger Families Programme aims to assist individuals in a family to achieve reductions in crime/anti-social behaviour, improved school attendance or moving back into employment as set out in the Department for Communities and Local Government's Troubled Families Programme Financial Framework (March 2012). As of February 2015, 1,185 families have had a successful intervention, which equates to 89.8% of County Durham's overall target of 1,320 families by May 2015. Comparative data (as of February 2015) indicate that County Durham is slightly better than the national average of 89.7% but worse than the North East average of 92.1% and statistical neighbours average of 91.8%.
- e. Tracker indicators show:

- i. Data for November 2014 to January 2015 (national measuring period) indicate that 6.7% of 16 to 18 year olds were not in education, employment or training (NEET), which relates to approximately 1,111 young people. This is an improvement when compared to the same three month period last year (7.1%) and is better than the regional (7%) average but worse than the national figure of 4.7% and statistical neighbours of 6.6%.

The percentage of 16 to 18 year olds whose status in relation to education, employment or training (EET) is not known was 4.6% during the national measuring period. This is an improvement on last year (7.5%) and is better than the November 2014 to January 2015 averages for England (9%) and the North East (5%) but worse than the statistical neighbours average (3.6%).

- ii. Provisional data at 31 March 2015 indicate that there were 377 children subject to a child protection plan, which equates to a rate of 37.6 per 10,000 population. This is a reduction from 45.5 in March 2014 and is better than the March 2014 England (42.1), North East (59.3) and statistical neighbour averages (54.8).

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

- a. Provisional data for 2014/15 show that 94.5% (240 of 254) of child protection cases were reviewed within the required timescale, which is a decrease from the previous year (96.8%). Performance is in line with the 2013/14 national average (94.6%) but is worse than the North East (96.8%). During the most recent quarter (January to March 2015) there were two reviews that were not held within timescale, which related to eight children. All reviews have been completed. Each individual case that is not reviewed within timescale is considered by the service and any proposals to cancel reviews need to be agreed by the Strategic Managers for Quality Assurance and Safeguarding Children.
- b. Tracker indicators show:
  - i. Annual figures relating to 2013 now show an under 18 conception rate of 33.8 per 1,000 population (293 conceptions), which is similar to 2012 (33.7; 291 conceptions). Durham's rate is worse than the North East (30.6) and national (24.3) averages.

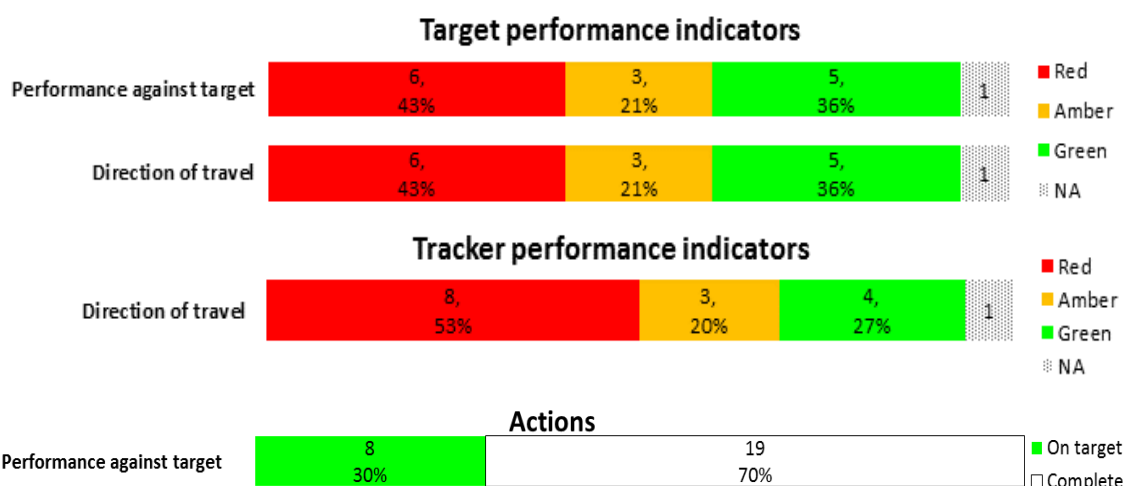
Data for under 16 conceptions for 2013 show a rate of 7.9 per 1,000 population (65 conceptions), which is an improvement from 2012 (8.9 per 1,000 population; 76 conceptions). Durham's rate is worse than the national (4.8) and North East (7.4) averages. Actions to reduce teenage conceptions include:

- The Teenage Pregnancy and Sexual Health Steering Group is undertaking a health needs assessment, to review under 18 conceptions. This is due to be completed by June 2015 and will lead to agreed priorities and resource allocation to ensure services are delivered based on need.

- A detailed report on the Social Norms project will be presented to both the Teenage Pregnancy and Sexual Health Steering Group and the Alcohol Harm Reduction Group in May 2015 which will include a summary of the findings along with recommendations for future commissioning.
- ii. Latest data show 194 of the 474 young people in the July 2012 to June 2013 cohort re-offended within 12 months of inclusion in the cohort, which equals 40.9%. This is an increase in re-offending when compared against the same period in the previous year (37.5%). This is higher than the national rate of 36.6%. The 194 young people who re-offended committed a total of 611 offences, which equates to 1.29 re-offences per young person in the cohort. This rate is higher than the same period of the previous year (1.15) and the national average (1.11). The increase in re-offending is in context of a 20.3% reduction in the number of young people in the cohort (from 595 young people in the previous year to 474 for the period July 2012 to June 2013); 13% reduction in the number of young people re-offending (from 223 to 194); and a 10.5% reduction in the number of re-offences committed (from 683 to 611).
  - iii. Provisional data indicate that at 31 March 2015 there were 622 looked after children, which equates to a rate of 62.1 per 10,000 population. This is lower than the 2011/12 peak of 65.2 and better than the March 2014 averages for the North East (81) and statistical neighbours (81). It is slightly above the national rate (60) and is a slight increase from 60 at March 2014.
  - iv. Latest data for November 2014 show that 22.7% of children in County Durham are living in poverty (20,060 children). This is slight improvement from 23.5% the previous year (20,840 children). The County Durham rate is worse than the England rate (16.8%), although slightly better than the North East rate (23.3%).
- c. There are no Council Plan actions which have not achieved target in this theme.

61. There are no key risks in delivering the objectives of this theme.

## Altogether Healthier: Overview



## Council Performance

62. Key achievements this quarter include:

- a. At the end of March 2015, 61.3% of social care service users in receipt of community services had a personal budget, which has exceeded the 2014/15 target of 56.5%. Performance is better than the 2013/14 North East (60.6%) and statistical neighbours (54.7%) averages but worse than the England average of 61.9%.
- b. Of those older people discharged from hospital into reablement / rehabilitation services during 2014, 89.6% (1,648 of 1,839) remained at home three months later. Performance exceeded the 2014/15 target of 85.4% and is better than the same period last year (87.6%). The national measure from the Adult Social Care Outcomes Framework is calculated in the three months between October and December. Performance is 89.9% (488 of 543), which is an improvement from 89.4% in 2013/14 and is better than the 2013/14 England (82.5%), North East (87.2%) and statistical neighbours (85.3%) averages.
- c. In 2014/15, 65.3% of service users (958 of 1,467) required no ongoing care following completion of their reablement package. This is an improvement from 62.3% during the same period of the previous year and exceeded the target of 55%.
- d. The number of people in drug treatment for non-opiate use between July 2013 and June 2014 was 657, of which 268 successfully completed, i.e. they did not re-present between July and December 2014. This equates to a 40.8% successful completion rate, which has achieved the target of 40.4% and is above national performance of 39%. It is also an improvement on the same period last year (36.6%).
- e. Tracker indicators show:
  - i. In the 11 sample days between April 2014 and February 2015 there were 354 delayed transfers of care from hospital which equates to a rate of 7.7 delays per 100,000 per day. This is an improvement from



10.8 per 100,000 in the same period of the previous year and is better than the England average for April 2014 to February 2015 of 11.1 delays per 100,000.

There were 67 delays which were attributable to social care, a rate of 1.5 delays per 100,000 per day. This is a slight increase from 0.9 per 100,000 in the corresponding period of 2013/14, but is still significantly better than the England average for April 2014 to February 2015 of 3.7 per 100,000.

- ii. Patient experience of community mental health services, taken from the 2014/15 Community Mental Health Survey, shows Tees, Esk and Wear Valley (TEWV) performance at 79.5 (out of 100), which is better than the England average of 75.8. A higher score indicates better performance: if patients reported all aspects of their care as 'very good' NHS England expect a score of about 80, a score around 60 indicates 'good' patient experience. Please note: performance relates to TEWV as a whole and is not comparable to previous years due to changes in the survey.

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

- a. Latest provisional figures show that there were 2,248 smoking quitters through the Stop Smoking Service (SSS) between April and December 2014, which equates to a rate of 526 per 100,000. This is below the target of 788 per 100,000 (3,369 quitters) and is less than 675 per 100,000 (2,875 quitters) during the same period of the previous year. The number of people accessing the SSS to set a quit date across all North East services continued to fall between April and December 2014 compared to the previous year, with nearly 3,000 fewer people accessing the SSS in October to December alone. For the year as a whole, the number of quit dates set is down 33.4% on the same point in 2013/14, which represents nearly 11,000 fewer clients. This decline is fairly consistent across the region. County Durham had the second lowest reduction in the region (-27%). The following actions have been undertaken to increase the number of quitters during quarter 4:
  - Public Health England (PHE) launched the New Year quitting campaign on the 29 December 2014. This included re-running television adverts plus the new element of Rotten Roll ups, which dramatise the damage caused by smoking to every part of the body.
  - In February 2015 PHE also re-ran the Smokefree Homes and Cars campaign. Smoking in cars when someone under the age of 18 is present will be banned from 1 October 2015 and the campaign featured on TV, radio, online and social media to encourage voluntary adoption before legislation comes into effect.
- b. From April to December 2014, 5.3% of eligible people received an NHS Health Check, which did not achieve target of 6% and is a reduction from 7.9% in the same period of 2013. This is worse than the national (6.9%) and North East averages (5.8%). Public Health and Commissioning have developed the contracts for 2015/16, which will be issued to GPs by the end of May 2015 and performance against the contract will be monitored by the Public Health lead.

- c. During 2014/15 there were 836 people aged 65 and over supported by Durham County Council and admitted on a permanent basis to residential and nursing care, an increase from 755 in the previous year. This results in a rate of 820 per 100,000 population, which has failed to achieve the target of 727 per 100,000 and is higher than the 2013/14 national (650.6), North East (803.4) and statistical neighbour (724.9) averages. Factors which have contributed to an increased number of permanent admissions include:

- Increased pressures on the wider health community in County Durham, with older people a particularly vulnerable group. There has been a 5.4% increase in presentations to Accident and Emergency and a 2.4% increase in hospital discharge referrals.
- There is also clear evidence of increasing complexity of cases with an additional 21 people admitted to nursing care and 38 additional people admitted to specialist dementia care when compared to 2013/14.

Robust panels operate to ensure that only those in most need, who can no longer be cared for within their own home, are admitted to permanent care.

- d. The number of people in alcohol treatment during 2014 was 1,239, of which 452 successfully completed. This equates to a 36.5% successful completion rate, which is a reduction from 37.6% during the same period of the previous year is below national performance of 39.5%.
- e. The number of people in treatment for opiate use between July 2013 and June 2014 was 1,441, of which 95 successfully completed, i.e. they did not re-present between July and December 2014. This equates to a 6.6% successful completion rate, which is below the target of 7.9%, performance during the same period of the previous year of 7.4% and national performance of 7.7%.

The review of the Drug and Alcohol Service has been completed and the contract awarded to the new provider. The new service commenced in April 2015.

- f. Tracker indicators show:

- i. In 2013, the under 75 all-cause mortality rate was 407.1 per 100,000 population, which is worse than the 2012 rate (394.18) and national (337.97) and North East averages (393.44). The increase of 12.9 per 100,000 between 2012 and 2013 equates to an additional 72 deaths over one year. Public Health colleagues have confirmed that the rate can fluctuate between years, and that the long term trend shows that since 2000 rates in premature all-cause mortality in County Durham have fallen by 26.6%.
- ii. Excess winter deaths are deaths from all causes that occur in the winter months compared with the expected number of deaths based on previous data for non-winter months. Latest data for 2010-13 show that in County Durham there were 19% more deaths in winter months than non-winter months, which was an increase from 16.8% for 2009-12. The England average is 17.4%, which had also increased from 16.5% during the previous three year period. The North East rate was 16%,

which was a rise from 13.7% for 2009-12. The number of excess winter deaths depends on the temperature and the level of disease in the population as well as other factors, such as how well equipped people are to cope with the drop in temperature. Most excess winter deaths are due to circulatory and respiratory diseases, and the majority occur amongst the elderly population.

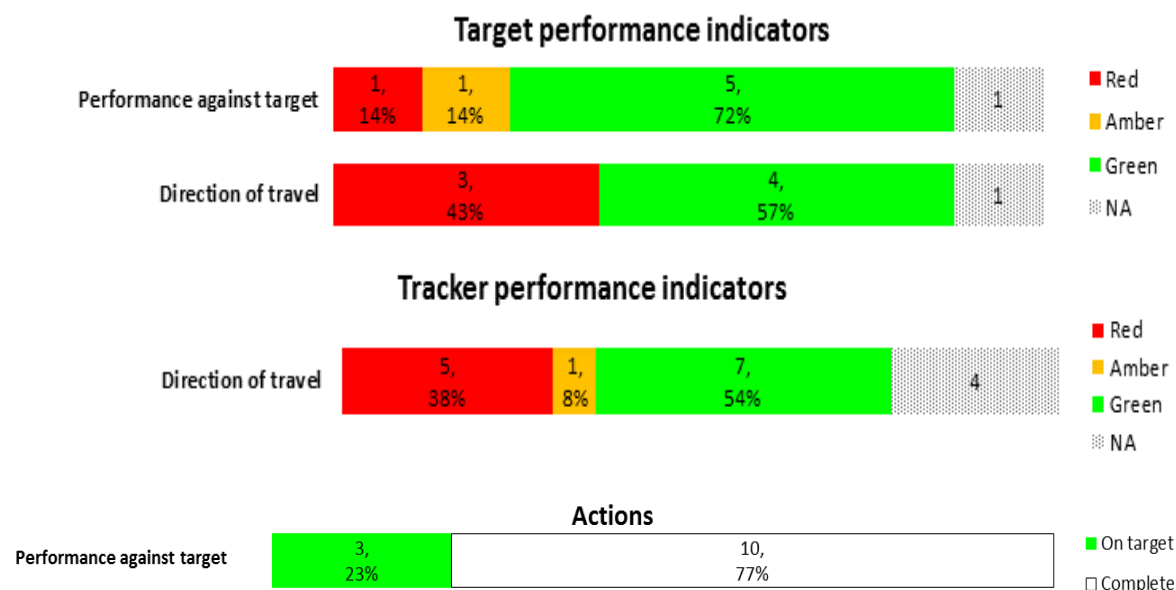
- iii. Latest data from the Public Health Outcomes Framework for 2013/14 show diabetes prevalence of 6.9% in the County Durham population aged 17 and over registered with GP practices, which is above the national (6.2%) and North East (6.5%) averages and is a marginal increase from the estimated value of 6.77% in 2012/13.

The Check4Life programme in County Durham has included the Diabetes UK risk score into all health checks from April 2015. This identifies those people who have a high risk of developing type 2 diabetes. Those identified will be offered a place on one of the Just Beat It groups. The Just Beat It programme is an intensive lifestyle diabetes prevention programme commissioned by Public Health. It currently provides group sessions in three locations and during 2015 it will be available in other parts of the county. Just Beat It has been selected as a demonstrator site for the National Diabetes Prevention Programme.

- g. There are no Council Plan actions which have not achieved target in this theme.

64. There are no key risks in delivering the objectives of this theme.

## Altogether Safer: Overview



## Council Performance

65. Key achievements this quarter include:

- Of adult social care users who responded to the local survey programme, 94% reported that the care and support services they received helped them to feel safe and secure. This is an increase from the equivalent period of 2013/14 (93%) and is above the annual target of 85%.
- The total number of offences committed in 2014/15 by the 176 offenders in the Integrated Offender Management (IOM) cohort was 926. During quarter 4 2014/15 there were 127 offences committed by the same cohort, which gives a full year projection of 508 offences. This represents a 45.1% reduction from 2013/14, which exceeds the 2014/15 target of a 40% reduction.
- As reported in the Altogether Better for Children and Young People theme, provisional data for April 2014 to March 2015 indicate that there were 193 first time entrants (FTE) to the Youth Justice System aged 10 – 17. This equates to 440 per 100,000 population of 10-17 year olds. This is well within the target of 310 FTEs (707 per 100,000) and is an improvement from 210 FTEs during the same period of the previous year (479 per 100,000).
- As reported in the Altogether Healthier theme, the number of people in drug treatment for non-opiate use between July 2013 and June 2014 was 657, of which 268 successfully completed, i.e. they did not re-present between July and December 2014. This equates to a 40.8% successful completion rate, which has achieved the target of 40.4% and is above national performance of 39%. It is also an improvement on the same period last year (36.6%).
- Tracker indicators show:

- i. In 2014/15 there were 11,257 theft offences, a rate of 21.8 per 1,000 population. This is a decrease of 4% from 11,727 offences during the same period of 2013/14. There have been reductions in the majority of theft categories, although shoplifting has displayed an increase of 23.5% from 2,095 during 2013/14 to 2,588 during 2014/15. The main items linked to these shoplifting offences are food (36%), alcohol (16%) and toiletries (13%). Durham Community Safety Partnership (CSP) area has one of the lowest rates of theft offences per 1,000 population for the period April 2014 to February 2015 (20.1) when compared to its statistical neighbours average (27.5).
- ii. During 2014/15 there were 23,235 incidents of anti-social behaviour (ASB) reported to the police, which is a 4.3% decrease from 2013/14 (24,276 incidents).
- iii. In 2014/15 there were 311 hate incidents reported to Durham Constabulary, an increase of 10% from 282 in 2013/14. A breakdown of these incidents can be found below. A key objective within the Safe Durham Partnership Hate Crime Action Plan is to increase the reporting of hate crimes.

Type	Number
Race	179
Sexual orientation	29
Gender reassignment	25
Disability	25
Religion / belief	21
Gender	14
Alternative lifestyle	9
Age	8
Pregnancy	1

- iv. During 2014/15 there were 2,859 incidents of alcohol related ASB. This equates to 12.3% of total ASB reported to the police, a decrease of 2.9 percentage points from 2013/14. During this period there were 5,304 violent crimes reported to the police and of these 32.4% (1,717) were recorded as alcohol related. This is a 2.4 percentage point decrease from 2013/14.
- v. As of February 2015, there were 752 families identified through the Stronger Families Programme under the crime / ASB criteria, of which 429 (57%) met the results criteria. This is an increase of 89 families where a successful intervention for crime / ASB is achieved (of those allocated a lead professional) compared to the previous quarter and represents an 8.1 percentage point increase from 48.9% at October 2014.

66. An issue highlighted in previous reports has been that referral rates to the Multi Agency Risk Assessment Conference (MARAC) have been low in County Durham when compared to other parts of the country. An independent report produced by CAADA (Coordinated Action Against Domestic Abuse), a national

charity dedicated to ending domestic abuse reported that County Durham rates are considerably below CAADA recommended levels and the national average and made recommendations to identify repeat cases and refer cases back to the MARAC. In 2014/15, 433 victims of domestic violence presented to the MARAC of which 64 were repeats equating to 14.8%. This is an increase from 8.9% in the previous year but falls short of the 25% threshold expected by CAADA.

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

- a. As reported in the Altogether Healthier theme, the number of people in alcohol treatment during 2014 was 1,239, of which 452 successfully completed. This equates to a 36.5% successful completion rate, which is a reduction from 37.6% during the same period of the previous year is below national performance of 39.5%.
- b. The number of people in treatment for opiate use between July 2013 and June 2014 was 1,441, of which 95 successfully completed, i.e. they did not re-present between July and December 2014. This equates to a 6.6% successful completion rate, which is below the target of 7.9%, performance during the same period of the previous year of 7.4% and national performance of 7.7%.

The review of the Drug and Alcohol Service has been completed and the contract awarded to the new provider. The new service commenced in April 2015.

c. Tracker indicators show:

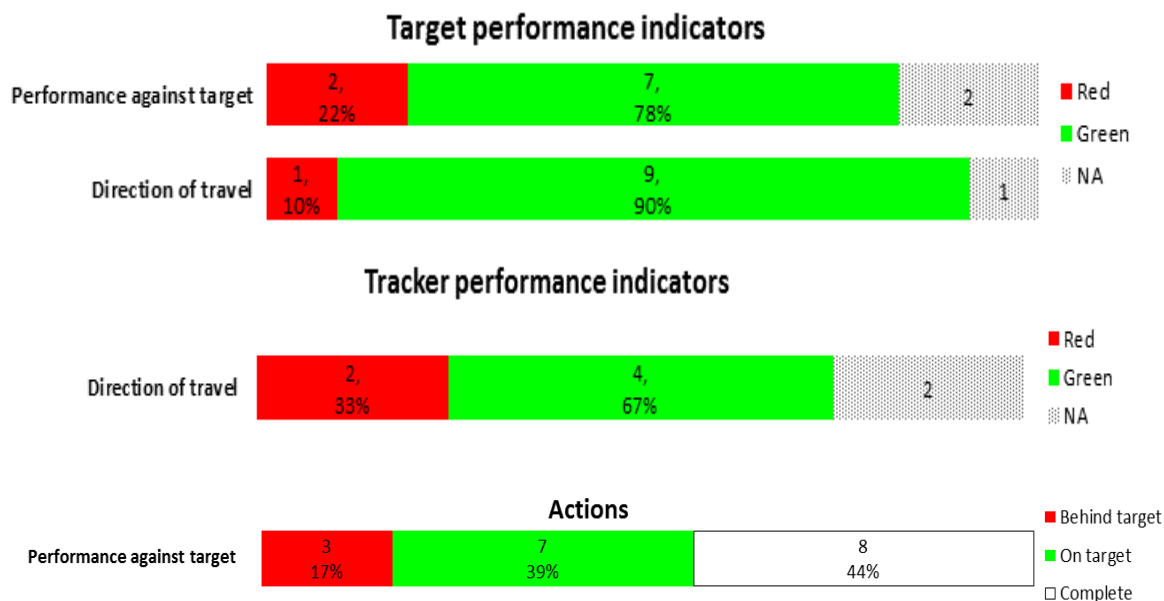
- i. During 2014/15 there were 25,644 crimes, a rate of 49.7 per 1,000 population. This has increased from 25,145 crimes in 2013/14 and equates to a 2% rise in overall crime. The investigation into physical and sexual abuse at Medomsley Detention Centre has had a major impact on the overall crime rate. Despite the increase in crime, the County Durham Community Safety Partnership (CSP) area has the lowest level of crime per 1,000 population for the period April 2014 to February 2015 (45.4) when compared to its statistical neighbours average (60). When the Medomsley beat is excluded from the overall crime data, there were 24,930 offences in 2014/15, which was an increase of 1.5% from 24,550 in the previous year.
- ii. During 2014/15 there were 22,973 victim based crimes, which is a 2.7% increase (612 more victims of crime) when comparing to 2013/14 (22,361). Increases in victim based crimes can be attributed to significant rises in the following individual crime categories, all of which have an associated victim: violence against the person (+1,144 crimes), shoplifting (+493) and sexual offences (+54). As with the overall crime rate above, the investigation into physical and sexual abuse at Medomsley Detention Centre has had a major impact on the numbers. Despite this increase, Durham CSP area has the lowest rate of victim based crimes per 1,000 population for the period April 2014 to February 2015 (40.7) when compared to its statistical neighbours average (53.6).

iii. In 2014/15 there were 949 serious or major crimes, an increase of 13.7% when compared to 2013/14 (835 offences). As well as the historical investigation into Medomsley Detention Centre, improved recording of violent crime and sexual offending has also contributed to the increase in the number of serious crimes, whilst high profile cases in the media have led to individuals now having the confidence to report sexual offences.

d. There are no Council Plan actions which have not achieved target in this theme.

68. There are no key risks in delivering the objectives of this theme.

## Altogether Greener: Overview



## Council Performance

69. Key achievements this quarter include:

- a. During the 12 months ending February 2015, 99% of municipal waste was diverted from landfill. This exceeds the target of 85%.
- b. Street and environmental cleanliness achieved targets this period. The results of the third survey relate to the period December 2014 to March 2015 and indicate that of relevant land and highways assessed as having deposits of litter, 4% fell below an acceptable level. Performance was better than the target of 7% and improved from 5.33% reported at the same quarter last year. Of relevant land and highways assessed as having deposits of detritus, 6.14% fell below an acceptable level. Performance was better than the target of 10% and improved from 8.78% reported at the same quarter last year. Of relevant land and highways assessed as having deposits of dog fouling, 0.56% fell below an acceptable level. Performance improved from 2.33% reported at the same quarter last year.
- c. During 2014/15, there were 1,443 renewable energy feed in tariff installations registered and approved and the target of 500 installations was exceeded. During quarter 4, there were 346 solar photovoltaic (PV) installations and 2 wind installations with an installed capacity of 1.839 megawatts (MW).

Since this indicator has been monitored, the feed in tariff installations have contributed 217.168 MW. Assuming an optimal performance of 30%, this will supply enough energy for approximately 163,000 homes, based on an average domestic annual usage in the North East.

- d. The multi-agency taskforce approach to dealing with fly-tipping has helped drive down the number of reported incidents over the last two quarters from its peak at 9,922 incidents over June to December to 8,779 incidents in quarter four (see Appendix 4, Chart 5). Work done by the taskforce has included campaigns and communications and working with councillors and



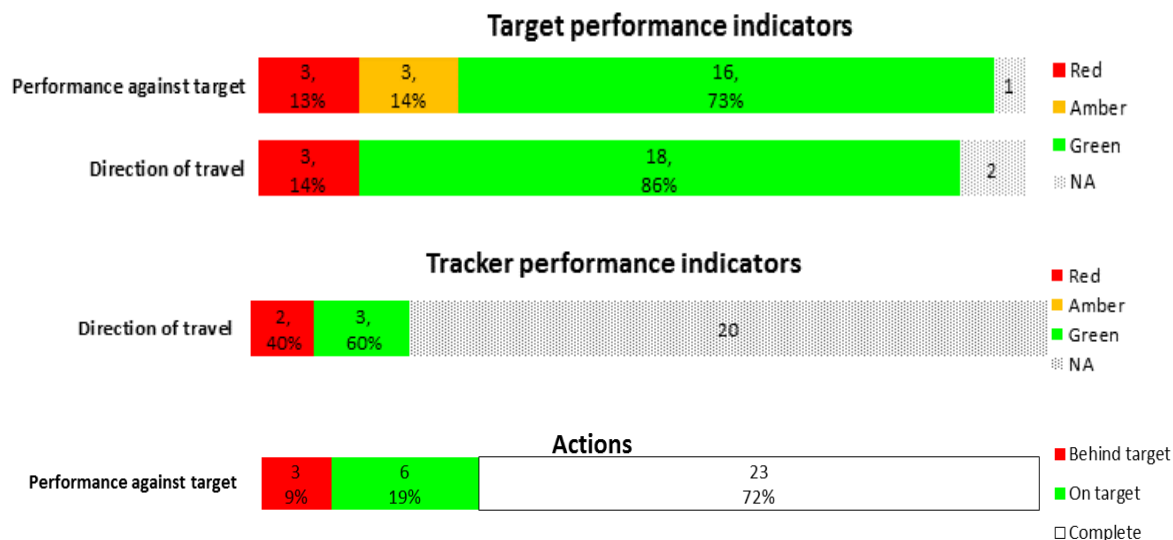
parish councils to fund CCTV cameras. Recent outcomes include 67 duty of care warnings, 12 requests to produce driving and vehicle documentation were issued, seven fixed penalty notices, 81 Police and Criminal Evidence Act (PACE) interviews, 23 cases referred for prosecution and four prosecutions. CCTV cameras have been deployed at 94 locations countywide.

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

- a. During the 12 months ending February 2015, 42.5% of household waste was re-used, recycled or composted. Performance is below the 45% target but is comparable to the 42.4% reported 12 months earlier and is better than 42% reported in the previous three quarters this year. This can be attributed to contamination of recycling bins and changed legislation in relation to street sweepings. Recycling Assistants continue to educate residents, targeting areas with contamination issues. The Environment Agency has changed legislation in relation to street sweepings so they can no longer be classed as recycling. This applies to all local authorities across England and Wales and has impacted on the recycling performance indicator. Street sweepings are currently being deposited at the Waste Transfer Stations and are being mixed in with refuse to go for waste treatment. SITA are developing a system to treat separated street sweepings resulting in them being able to be recycled for reuse (stones/gravel/sand).
- b. The key Council Plan actions which have not achieved target in this theme include:
  - i. Delivery of the waste transfer stations capital improvement programme at Annfield Plain has been delayed from March 2015 until June 2015. As mentioned in quarter 3, high voltage power lines were found underground and the subsequent re-design around these resulted in a delay.
  - ii. Delivery of the waste transfer stations capital improvement programme at Thornley (demolish and rebuild) has been delayed from March 2015 until March 2016. As part of the annual planning process, this action has been reviewed in line with priorities and resources and has been delayed.
  - iii. Preparation of an air quality action plan for Durham City and identifying a range of required actions to improve air quality and to meet specific air quality objectives has been delayed from March 2015 until May 2015.

71. There are no key risks in delivering the objectives of this theme.

## Altogether Better Council: Overview



## Council Performance

72. Key achievements this quarter include:

- a. There has been a significant increase in telephone calls received this period from 218,592 at quarter 3 to 290,384 this quarter. This is also an increase on the same period last year (257,158) (see Appendix 4, Chart 10). Calls for Registration Services were added to the Automatic Call Distribution during this quarter, and a large number of calls were received in relation to the new garden waste collection service.

During 2014/15, 936,286 telephone calls were answered, which is 95% of all calls received, compared to 89% during 2013/14. 93% were answered within three minutes compared to 81% during 2013/14.

Between January and March 2015, 271,967 telephone calls were answered, which is 94% of all calls received, compared to 96% at the same period last year. 97% were answered within three minutes against the target of 80%. This was an improvement on the same period last year, when 95% were answered within three minutes. There was a 15.4% decrease in contact received via emails and web forms (17,669) compared to the same quarter last year (20,895).

- b. During 2014/15, the library footfall figures were removed from customer access point (CAP) figures to present a more accurate reflection on the number of customers visiting CAPs to request a service. Appointments at CAPs for Revenues and Benefits were implemented from 1 December 2014. Average waiting time at a CAP during 2014/15 was three minutes and 28 seconds compared to four minutes and 11 seconds in 2013/14, an improvement of 43 seconds.

During quarter 4, the percentage of customers seen at CAPs within the 15 minutes was 99%, better than the same period last year (95%). The figures show an increase in customers from 46,271 in quarter 3 to 48,349 in quarter

4 but a decrease when comparing to the same period last year (68,283) (see Appendix 4, Chart 11). Since January 2015, there has been a change in opening hour provision in CAPs, which has vastly reduced the overall numbers.

- c. The occupancy of Business Durham premises increased steadily during 2014/15 and in the last two quarters reached the highest rate seen since this metric was monitored. At the end of March 2015, performance was 79.1%, exceeding the target of 77% and was better than the same period last year (73.9%). This was the result of intensive support to existing clients and a refurbishment programme funded from the capital programme. During 2014/15, £3,254,000 was generated, better than the target of £3,030,000 and performance for the same time last year (£2,513,000).
- d. Current tenant arrears as a percentage of the annual rent debit reduced from 1.99% in 2013/14 to 1.97% (£1.39m) in 2014/15 exceeding the target of 2.45%.
- e. Better than target performance has been sustained and consolidated for benefit claims processing for new claims and changes of circumstances throughout 2014/15. Processing times are better than the respective year-end target and better than the most recently reported national averages. During 2014/15:
  - i. New Housing Benefit (HB) claims were processed in 20.6 days on average, within the 23 day target and 1.8 days faster than during 2013/14. This compares favourably with the latest (quarter 3) national and nearest statistical neighbour figures which are both 22 days. The volume of new HB claims processed slightly decreased from 13,156 in 2013/14 to 13,054 in 2014/15 (Appendix 4, Chart 6).
  - ii. New Council Tax Reduction (CTR) claims were processed in 21.3 days on average, within the 23 day target and 2.9 days faster than during 2013/14. The volume of new CTR claims processed decreased from 14,799 in 2013/14 to 14,313 in 2014/15 (Appendix 4, Chart 7).
  - iii. Changes to HB claims were processed in 7.3 days on average, within the 11 day target and 4.8 days faster than during 2013/14. Performance was better than both the quarter 3 national and nearest statistical neighbour averages which are both 11 days. The volume of change of circumstances for HB claims processed increased from 113,614 in 2013/14 to 141,043 in 2014/15 mainly due to increased volume at quarter 4 connected with annual billing (Appendix 4, Chart 8).
  - iv. Changes to CTR claims were processed in 9.5 days on average, within the 11 day target and 3.8 days faster than during 2013/14. The volume of change of circumstances for CTR claims processed decreased from 112,567 in 2013/14 to 111,835 in 2014/15 (Appendix 4, Chart 9).

Efforts to improve the flow of information between different parts of the Revenues and Benefits Service have contributed to this improved position. This remains an area of focus as processes and procedures are reviewed.

- f. The 2014/15 collection rate for business rates was 97.2%, exceeding the 96.5% target. This represents a steady improvement over 2013/14 by 0.8%, and is the best collection rate performance since the council became a unitary authority in 2009. The collection rate equates to payments of £115.113m collected in-year against a net charge of £118.429m. However, based on 2013/14 benchmarking County Durham is still in the bottom quartile and below the 2013/14 England average of 97.9%.
- g. The 2014/15 collection rate for council tax was 95.8%, slightly below the 96% target. This represents an improvement on 2013/14 by 0.4% and is the best performance since 2010/11. This achievement is particularly significant considering the context of a circa £7.5m increase in collectable debit year-on-year as a result of council tax increases and the addition of new council tax dwellings. The collection rate equates to payments of £210.857m collected in-year against a net charge of £220.101m in 2014/15. However, based on 2013/14 benchmarking County Durham is still in the bottom quartile and below the 2013/14 England average of 97.2%.

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

- a. Council-wide efforts particularly during the latter half of 2014/15 resulted in much improved compliance with the council's established appraisal process. The employee appraisal rate of 83.9% in the 12 months to March 2015 only narrowly missed the 2014/15 target of 85%. With six months of more than 80% compliance, it is expected that continued council-wide focus and effort during 2015/16 will sustain and increase activity, embed good practice, and deliver quality appraisals for the benefit of both the council's employees and the council through improved performance.

Support from human resources officers through management alerts from the Resourcelink system will continue to be reviewed in order to assist managers.

- b. Improving the management of attendance and reducing sickness absence continues to be a priority for the council. Data in the 12 months to March 2015 show:
  - i. The average days lost to sickness absence per full time equivalent (FTE) employee (including school based employees) for the rolling year to March 2015 was 9.58 days. Whilst performance is an improvement from the December 2012 peak of 9.8 days, the target of 8.7 days has not been achieved. The average days lost to sickness absence has increased from 9.31 days at quarter 3, a deterioration of 2.9%.
  - ii. The average number of days lost to sickness absence per FTE (when excluding schools based employees) for the rolling year to March 2015 was 12.14 days. Whilst performance is an improvement from the December 2012 peak of 12.72 days, the target of 11.8 days has not been achieved. The average days lost to sickness absence has increased from 11.97 days at quarter three, a deterioration of 1.4%.
  - iii. During the rolling year, 45% of posts (excluding school based employees) had no sickness absence.
  - iv. The percentage time lost to sickness absence (excluding schools) was 4.8% at the end of quarter 4.

Sickness absence levels continue to present challenge; significant effort to improve the consistency of attendance management across the organisation has not resulted in overall on-target sickness levels. Recent and ongoing interventions include:

- Attendance management groups to continue to consider detailed data with a view to improving practice and bringing about increased attendance.
- A streamlined draft Attendance Management Policy, including a rehabilitation section, and a strengthened approach for the management of short term sickness.
- Compulsory sickness absence training for managers (tiers 4 and 5).

- c. Overall 2014/15 performance for paying undisputed invoices within 30 days to our suppliers was 91.4%. The 92% target was achieved in only six of the 12 months, and as such, improvement work remains ongoing. Between January and March 2015, over 88,000 supplier invoices were paid and 92.47% of those were paid within 30 days. Performance exceeded the 92% target. This represents an improvement over the previous quarter (2%) and over the same period last year (3.9%). Actions undertaken to improve performance include:
- In order to improve payment performance, coded invoices were manually entered into Oracle, bi-passing the DbCapture Solution, since December 2014. This process continued during quarter 4. A review of DbCapture system was undertaken by the software provider in March 2015. This review assessed current processes and payment types in order to ensure the most efficient process is being utilised.
  - Monthly Invoice Payment Improvement Group Meetings are being held and attended by representatives from each service to discuss procure to pay developments, process changes and system enhancements in order to improve performance across the council. In addition to this, collaboration meetings between Account Payable Supervisors and each service grouping are being held monthly to discuss developments which are specific to their service.
  - The Invoice Payment Improvement Group have finalised the business intelligence (BI) analytics (and guidance notes). Invoice payment performance is now available to all BI users on their desktop.
- d. The percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within 20 days was 73% this quarter, one percentage point deterioration from the previous quarter (74%). This remains below the national target of 85%. Performance has improved by three percentage point from the same period last year (70%) (see Appendix 4, Chart 12). 76% of requests were responded to on time during 2014/15, a slight reduction on last year (77%).
- e. As reported in the Altogether Better for Children and Young People theme, our tracker indicator for child poverty shows that 22.7% of children in County Durham were living in poverty (20,060 children) at November 2014. This is slight improvement from 23.5% the previous year (20,840 children). The

County Durham rate is worse than the England rate (16.8%), although slightly better than the North East rate (23.3%).

- f. The key Council Plan actions which have not achieved target in this theme include:
- i. There have been further delays to the delivery and completion of the office accommodation programme from April to June 2016. The construction phase of the Newton Aycliffe CAP scheme is now scheduled to commence on 29th September 2015 with an opening date of June 2016. Construction of Stanley CAP is programmed for a completion date of March 2016.
  - ii. The development of a community led local development structure to maximise involvement of Area Action Partnerships and increase resources available for locally identified actions has been delayed from March 2015 to September 2015 as the European operational programme has still not been signed off yet by the government.
  - iii. As part of data protection arrangements, the improvement of the use of Privacy Impact Assessments for regular data sharing has been delayed from March 2015 until May 2015.

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

- a. If there was to be slippage in the delivery of the agreed Medium Term Financial Plan (MTFP) savings projects, this will require further savings to be made from other areas, which may result in further service reductions and 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, a programme management approach for key projects has been established and embedded across the council. Monitoring by Corporate Management Team and Cabinet provides assurance over the implementation of the agreed MTFP savings projects. It should be recognised that this will be a significant risk for at least the next four years.
- b. Ongoing Government funding cuts which now extend to at least 2019/20 will continue to have an increasing major impact on all council services. Management consider it highly probable that this risk could occur, and to mitigate the risk, sound financial forecasting is in place based on thorough examination of the Government's "red book" plans. This will also be a significant risk for at least the next four years.
- c. Potential restitution of search fee income going 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. Lawyers, instructed through the Local Government Association on behalf of local authorities, have produced a framework for settlement and this is currently being considered. Central Government has now agreed to underwrite a significant proportion of the cost and it is anticipated that this can be resolved by the end of June 2015.
- d. The council could suffer significant adverse service delivery and financial impact if the new banking contract is not properly implemented. The new

banking contract has been awarded and a project board established to ensure a smooth transition process.

- e. If we were to fail to comply with Central Government's Public Services Network Code of Connection criteria for our computer applications, this would put some of our core business processes at risk, such as Revenues and Benefits, which rely on secure transfer of personal data. A backup ICT site is now in place. The equipment has been installed, data has been transferred, and a full test is planned once remedial electrical work is carried out at the council's primary data site. This will remain on the register as an inherent strategic risk.

## **Conclusions**

- 75. A major impact on the council continues to be performance of the UK economy and spending reductions placed on public sector and local councils. Despite this there continues to be good progress made in County Durham. The employment rate continues to improve and is at its highest level since 2009. Youth and long term Job Seeker's Allowance claimants have both fallen substantially from last year. However the county continues to be affected by lower than average employment levels. Good progress has also been made in the number of empty properties improved, more new homes completed and increased numbers of registered businesses. Good adult care provision continues. Good progress continues in diverting municipal waste from landfill and low levels of street and environmental cleanliness continue. The improved benefit claims processing performance has been maintained.
- 76. Despite the growth in the UK economy during 2014, issues continue to affect performance across County Durham with significant challenges in the underlying health picture in the county with low levels of smoking quitters and eligible people receiving NHS health checks. Increased diabetes prevalence is also evident. The overall crime level remains higher than last year. Recycling levels remain below target.
- 77. The council has observed reductions in demand for some key areas this year such as processing new benefit claims and change of circumstances, the number of fly-tipping incidents reported and the number of customers seen at our customer access points.
- 78. Increased demand has been evident in the number of looked after children cases, the number of children in need referrals, people requiring rehousing as well as in requests for information under the Freedom of Information Act or Environmental Information Regulations.

## **Recommendations and Reasons**

- 79. Cabinet is recommended to:
  - a. Note the performance of the council at quarter 4 and the actions to remedy under performance.
  - b. Agree all changes to the Council Plan outlined below:

## **Altogether Wealthier**

- i. Development and implementation of a Real Time Travel Information System across the county due February 2015. Revised date: December 2016.
- ii. Durham County Council market housing scheme for rent and sale due January 2017. Revised date: January 2018.
- iii. Bring 25 empty homes back into use through a programme of targeted support in the north of the county (South Moor) due April 2015. Revised date October 2015.
- iv. Obtain planning consent for the Western Relief Road due December 2015. Revised date April 2016.

## **Altogether Greener**

- v. Deliver the Waste Transfer Stations Capital Improvement Programme:
  - Annfield Plain (Stanley) due December 2014. Revised date: June 2015
  - Thornley (demolish and rebuild) due March 2015. Revised date: March 2016
- vi. Prepare an Air Quality Action Plan for Durham City and identify a range of required actions to improve air quality and to meet specific air quality objectives due March 2015. Revised date: May 2015.

## **Altogether Better Council**

- vii. Deliver and complete the current accommodation programme for council buildings due February 2016. Revised date: June 2016.
- viii. Develop a community led local development structure to maximise involvement of Area Action Partnerships to increase resources for local actions due March 2015. Revised date: September 2015.
- ix. Improve data protection arrangements regarding customer data sharing - Improve the use of Privacy Impact Assessments for regular data sharing due March 2015. Revised date: May 2015.

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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 issues.

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

**Equality and Diversity / Public Sector Equality Duty** - Corporate health PIs are monitored as part of the performance monitoring process.

**Accommodation** - Not applicable

**Crime and Disorder** - A number of PIs and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

**Human Rights** - Not applicable

**Consultation** - Not applicable

**Procurement** - Not applicable

**Disability Issues** - Employees with a disability are monitored as part of the performance monitoring process.

**Legal Implications** - Not applicable

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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 have improved from comparable period

**GREEN**

Latest reported data remain in line with comparable period

**AMBER**

Latest reported data have 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	PI 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	REDPI75a	Overall proportion of planning applications determined within deadline	84.0	2014/15	85.0	AMBER	87.2	RED			
2	REDPI10a	Number of affordable homes delivered	246	Jan - Mar 2015	140	GREEN	246	AMBER			
3	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	476	2014/15	Not set	NA [1]	NA	NA [1]			
4	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	199	2014/15	120	GREEN	110	GREEN			
5	REDPI95	Proportion of council owned properties currently meeting decency criteria	99.77	Jan - Mar 2015	100.00	AMBER	91.69	GREEN			
6	REDPI82	Proportion of council owned housing that is empty	1.03	Jan - Mar 2015	1.50	GREEN	1.63	GREEN			
7	REDPI82a	The proportion of council owned housing that is not available to let and has been empty for more than six months	0.10	Jan - Mar 2015	0.05	RED	0.14	GREEN			
8	REDPI62	Apprenticeships started through Durham County Council funded schemes	321	Apr - Dec 2014	135	GREEN	196	GREEN			

Ref	PI 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
9	CASAW2	Overall success rate of adult skills funded provision	87.0	2013/14 ac yr	86.0	GREEN	87.5	RED	84.6 GREEN		2013/14 ac yr
10	REDPI64	Number of passenger journeys made on the Link2 service	7,283	Jan - Mar 2015	7,500	RED	8,167	RED			
11	REDPI81	Percentage of timetabled bus services that are on time	89.0	Jan - Mar 2015	85.0	GREEN	86.0	GREEN			
12	REDPI41c	Percentage of major planning applications determined within 13 weeks	72.2	2014/15	71.0	GREEN	72.3	RED	70.0 GREEN	78** RED	2013/14
13	REDPI93	Number of business enquiries handled by Business Durham	265	Jan - Mar 2015	300	RED	296	RED			
14	REDPI94	Number of inward investment successes	6	2014/15	10	RED	New indicator	NA			
15	REDPI66	Number of businesses engaged with Business Durham	320	Jan - Mar 2015	180	GREEN	111	GREEN			
16	REDPI92	Number of gross potential jobs created and/or safeguarded	1,567	2014/15	2,400	RED	New indicator	NA			
Altogether Better for Children and Young People											
17	CASCYP 15	Percentage of children in the early years foundation stage achieving a good level of development	57	2013/14 ac yr	48	NA	42	GREEN	60 RED	56** GREEN	2013/14 ac yr

Ref	PI 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
18	CASCYP6	Achievement gap between Durham pupils eligible for pupil premium and Durham pupils not eligible for pupil premium funding achieving level 4 in reading, writing and maths at key stage 2 (percentage points)	15.9	2013/14 ac yr	20.5	GREEN	21.0	GREEN	16.0 GREEN		2013/14 ac yr
19	CASCYP4	Percentage of pupils achieving five or more A*-C grades at GCSE or equivalent including English and maths	57.6	2013/14 ac yr	NA	NA [1]	Definition change	NA [1]	56.6 GREEN	54.6* GREEN	2013/14 ac yr
20	CASCYP7	Achievement gap between Durham pupils eligible for pupil premium and Durham pupils not eligible for pupil premium funding achieving five A*-C GCSE's including English and maths at key stage 4 (percentage points)	29.2	2013/14 ac yr	29.5	GREEN	30.0	GREEN			
21	CASCYP5	Percentage of pupils on level 3 programmes in community secondary schools achieving two A levels at grade A*-E or equivalent	98.7	2013/14 ac yr	98.5	GREEN	98.9	AMBER	98 GREEN	98.4* GREEN	2013/14 ac yr
22	CASCYP2	Percentage of looked after children achieving five A*-C GCSEs (or equivalent) at key stage 4 (including English and maths)	4.7	2013/14 ac yr	NA	NA [1]	Definition change	NA [1]			

Ref	PI 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
23	CASAS5	First time entrants to the youth justice system aged 10 - 17 (per 100,000 population of 10-17 year olds) <b>(Also in Altogether Safer)</b>	440	2014/15	707	GREEN	479	GREEN			
24	CASCYP8	Percentage of mothers smoking at time of delivery	18.3	Oct - Dec 2014	20.5	GREEN	18.7	GREEN	11.5 RED	18.1* RED	Apr - Dec 2014
25	CASCYP 12	Percentage of child protection cases which were reviewed within required timescales	94.5	2014/15 (provisional)	100.0	RED	96.8	RED	94.6 RED	96.8* RED	2013/14
26	CASCYP9	Percentage of children in need referrals occurring within 12 months of previous referral	22.8	2014/15 (provisional)	28.0	GREEN	27.4	GREEN	23.4 GREEN	22.9* GREEN	2013/14
27	CASCYP 13	Parent/carer satisfaction with the help they received from Children's Services	92.3	Dec 2014 - Mar 2015	72.0	AMBER	66.7	<a href="#">Not comparable [2]</a>			
28	CASCYP 14	Percentage of successful interventions via the Stronger Families Programme	89.8	Apr 2012 - Feb 2015	65.0	GREEN	30.8	<a href="#">Not comparable [3]</a>	89.7 GREEN	92.1* RED	As at Feb 2015
29	CASCYP 11	Percentage of looked after children cases which were reviewed within required timescales	96.7	2014/15 (provisional)	97.8	AMBER	95.7	GREEN			
<b>Altogether Healthier</b>											
30	CASAH1	Four week smoking quitters per 100,000	526	Apr - Dec 2014 (provisional)	788	RED	675	RED	688 Not comparable	932* Not comparable	2013/14

Ref	PI 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
31	CASAH22	Estimated smoking prevalence of persons aged 18 and over	22.7	2013	21.1	RED	22.2	RED	18.4 RED	22.3* RED	2013
32	CASAH10	Percentage of women eligible for breast screening who were screened adequately within a specified period	77.9	2014	70.0	GREEN	78.6	AMBER	75.9 GREEN	77.1* GREEN	2014
33	CASAH2	Percentage of eligible people who receive an NHS health check	5.3	Apr - Dec 2014	6.0	RED	7.9	RED	6.9 RED	5.79* RED	Apr - Dec 2014
34	CASAH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period (new definition under development)	Indicator under development	NA	NA	NA	NA	NA			
35	CASAH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period	78.0	2014	80.0	RED	77.7	GREEN	74.2 GREEN	76.1* GREEN	2014
36	CASAS23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Safer)	36.5	2014	36.6	AMBER	37.6	RED	39.5 RED		Oct 2013 - Sep 2014
37	CASAS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Safer)	6.6	Jul 2013 – Jun 2014 (re-presentations to Dec 2014)	7.9	RED	7.4	RED	7.7 RED		Jul 2013 – Jun 2014

Ref	PI 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
38	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Safer)</b>	40.8	Jul 2013 – Jun 2014 (re-presentations to Dec 2014)	40.4	GREEN	36.6	GREEN	39.0 GREEN		Jul 2013 – Jun 2014
39	CASAH11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	820.9	2014/15 (provisional)	727.0	RED	781.7	RED	650.6 RED	724.9** RED	2013/14
40	CASAH12	Proportion of people using social care who receive self-directed support and those receiving direct payments	61.3	2014/15	56.5	GREEN	60.1	GREEN	61.9 RED	54.7** GREEN	2013/14
41	CASAH13	Percentage of service users reporting that the help and support they receive has made their quality of life better	92.6	Apr 2014 - Feb 2015	93.0	AMBER	94.5	AMBER	90.0 GREEN		2013/14
42	CASAH14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	89.9	2014	85.4	GREEN	89.4	GREEN	82.5 GREEN	85.3** GREEN	2013/14
43	CASAH15	Percentage of people who have no ongoing care needs following completion of provision of a reablement package	65.3	2014/15	55.0	GREEN	62.3	GREEN		60.2* GREEN	Jul - Sep 2012
44	CASAH16	Proportion of adults in contact with secondary mental health services living independently, with or without support	88.0	2014/15	88.5	AMBER	88.5	AMBER	60.8 GREEN	59.2** GREEN	2013/14



Ref	PI 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 Safer</b>											
45	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	94.0	Apr 2014 - Feb 2015	85.0	GREEN	93.0	GREEN	79.1 GREEN	78.3* GREEN	2013/14
46	CASAS9	Building resilience to terrorism (self assessment)	4	2013/14	3	GREEN	3	GREEN			
47	CASAS1	Repeat incidents of domestic abuse (referrals to Multi-Agency Risk Assessment Conferences (MARAC))	14.8	2014/15	25.0	NA [4]	8.9	NA [4]	24.0 NA	28* NA	2014
48	CASAS4	Percentage reduction in detected crimes for offenders in the Integrated Offender Management (IOM) cohort	45	Jan - Mar 2015	40	GREEN	65	RED			
49	CASAS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) <b>(Also in Altogether better for Children &amp; Young People)</b>	440	2014/15	707	GREEN	479	GREEN			
50	CASAS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Healthier)</b>	36.5	2014	36.6	AMBER	37.6	RED	39.5 RED		Oct 2013 - Sep 2014

Ref	PI 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	CASAS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Healthier)</b>	6.6	Jul 2013 – Jun 2014 (re-presentations to Dec 2014)	7.9	RED	7.4	RED	7.7 RED		Jul 2013 – Jun 2014
52	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Healthier)</b>	40.8	Jul 2013 – Jun 2014 (re-presentations to Dec 2014)	40.4	GREEN	36.6	GREEN	39.0 GREEN		Jul 2013 – Jun 2014
<b>Altogether Greener</b>											
53	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	4.00	Dec 2014 - Mar 2015	7.00	GREEN	5.33	GREEN	11.00 GREEN		2013/14
54	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	6.14	Dec 2014 - Mar 2015	10.00	GREEN	8.78	GREEN	31.00 GREEN		2013/14
55	NS10	Percentage of municipal waste diverted from landfill	99.0	Mar 2014 - Feb 2015	85.0	GREEN	81.0	GREEN			
56	NS19	Percentage of household waste that is re-used, recycled or composted	42.5	Mar 2014 - Feb 2015	45.0	RED	42.4	GREEN	42.0 GREEN	37* GREEN	2013/14

Ref	PI 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	REDPI53	Percentage of conservation areas in the county that have an up to date character appraisal	41.00	As at Sep 2014	37.00	GREEN	39.00	GREEN			
58	REDPI48	Percentage change in CO <sub>2</sub> emissions from local authority operations	-9.0	2013/14	-5.0	GREEN	5.5	GREEN			
59	NS08	Percentage reduction in CO <sub>2</sub> emissions from the DCC fleet	2.91	2013/14	Not set	NA	3.35	RED			
60	NS36	Average annual electricity consumption per street light (kilo-watt hour (KwH)) (estimated)	345.5	2014/15	Not set	NA	388.6	GREEN			
61	REDPI49	Number of registered and approved feed in tariff installations	1,443	2014/15	500	GREEN	1,170	GREEN			
62	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	92	Jan - Mar 2015	90	GREEN	88	GREEN			
63	NS05	Percentage of recorded actionable defects on carriageways and footways repaired within 14 working days (category 2.1)	88	Jan - Mar 2015	90	RED	New indicator	NA			
<b>Altogether Better Council</b>											
64	NS22	Percentage of calls answered within three minutes	97	Jan - Mar 2015	80	GREEN	95	GREEN			

Ref	PI 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	NS24	Percentage of customers seen within 15 minutes at a customer access point	99	Jan - Mar 2015	95	GREEN	95	GREEN			
66	RES/038	Percentage all ICT service desk incidents resolved on time	93	Jan - Mar 2015	90	GREEN	90	GREEN			
67	RES/NI/181a1	Average time taken to process new housing benefit claims (days)	20.61	2014/15	23.00	GREEN	22.39	GREEN	22.00 GREEN	22** GREEN	Oct - Dec 2014
68	RES/NI/181a2	Average time taken to process new council tax reduction claims (days)	21.29	2014/15	23.00	GREEN	24.21	GREEN			
69	RES/NI/181b1	Average time taken to process change of circumstances for housing benefit claims (days)	7.33	2014/15	11.00	GREEN	12.14	GREEN	11.00 GREEN	11** GREEN	Oct – Dec 2014
70	RES/NI/181b2	Average time taken to process change of circumstances for council tax reduction claims (days)	9.46	2014/15	11.00	GREEN	13.28	GREEN			
71	RES/001	Savings delivered against the Medium Term Financial Plan (MTFP) (£m)	23.0	As at Mar 2015	23.0	GREEN	20.9	NA			
72	RES/002	Percentage of council tax collected in-year	95.80	2014/15	96.00	AMBER	95.44	GREEN	97.20 RED	96.01* RED	2013/14
73	RES/003	Percentage of business rates collected in-year	97.20	2014/15	96.50	GREEN	96.42	GREEN	97.90 RED	97.76* RED	2013/14
74	RES/129	Percentage of council tax recovered for all years excluding the current year	99.18	Jan - Mar 2015	98.50	GREEN	99.36	RED			

Ref	PI 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
75	RES/130	Percentage of business rates recovered for all years excluding the current year	99.50	Jan - Mar 2015	98.50	GREEN	99.28	GREEN			
76	REDPI39	Current tenant arrears as a percentage of the annual rent debit	1.97	Jan - Mar 2015	2.45	GREEN	1.99	GREEN			
77	REDPI78	Percentage of capital receipts received <a href="#">[5]</a>	109.0	2014/15	100.0	GREEN	100.0	GREEN			
78	REDPI33	Percentage of Business Durham business floor space that is occupied	79.12	As at Mar 2015	77.00	GREEN	73.90	GREEN			
79	REDPI76	Income generated from Business Durham business space (£)	3,254,000	2014/15	3,030,000	GREEN	2,513,000	GREEN			
80	REDPI49b	£ saved from solar installations on council owned buildings	214,000	2013/14	Not set	NA	New indicator	NA			
81	REDPI68	Average asset rating of Display Energy Certificates in county council buildings	97.10	As at Mar 2015	98.00	GREEN	97.70	GREEN			
82	RES/LPI/010	Percentage of undisputed invoices paid within 30 days to our suppliers	91.4	2014/15	92.0	AMBER	90.5	GREEN			
83	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines	73	Jan - Mar 2015	85	RED	70	GREEN			
84	RES/LPI/012	Days / shifts lost to sickness absence – all services including school	9.58	2014/15	8.70	RED	9.00	RED			

Ref	PI 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
		staff									
85	RES/LPI/012a	Days / shifts lost to sickness absence – all services excluding school staff	12.14	2014/15	11.80	RED	12.08	RED			
86	RES/011	Percentage of performance appraisals completed (excluding schools)	83.9	2014/15	85.0	AMBER	68.9	GREEN			

[\[1\] Due to changes to the definition data is not comparable](#)

[\[2\] Not comparable due to change in survey design](#)

[\[3\] Data cumulative year on year so comparisons are not applicable](#)

[\[4\] The MARAC arrangements aim to increase the number of referrals but to remain below a threshold of 25%](#)

[\[5\] The disposal programme is agreed at Member Officer Working Group and the percentage reported against this indicator is the expected income against an estimate of proposed sales. Income may come early or late depending on the speed of transactions](#)

**Table 2: Key Tracker Indicators**

Ref	PI 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
Altogether Wealthier											
87	REDPI3	Number of all new homes completed in Durham City	19	Jan - Mar 2015	4	GREEN	8	GREEN			
88	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	35.00	Jan - Mar 2015	49.00	RED	48.86	RED			
89	REDPI22	Percentage of households within County Durham that can access Durham City market place by 8.30am, using public transport with a total journey time of one hour, including walking time	75.00	As at Mar 2015	77.00	RED	73.76	GREEN			
90	REDPI38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	255,039	Jan - Mar 2015	279,618	RED	258,703	RED			
91	REDPI80	Percentage annual change in the traffic flow through Durham City	Not reported	Jan - Mar 2015	6.4	GREEN	New indicator	NA			
92	NS01	Number of visitors to theatres	220,519	2014/15	174,965	GREEN	235,244	RED			
93	NS02	Number of visitors to museums	41,027	Jan - Mar 2015	46,578	Not comparable [6]	New indicator	NA			

Ref	PI 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
94	NS03	Number of visitors to leisure centres	1,200,780	Jan - Mar 2015	1,039,348	GREEN	New indicator	NA			
95	NS12	Percentage of food establishments rated as three star or above (Food Hygiene Rating System)	94.5	As at Mar 2015	94.5	AMBER	94.0	GREEN			
96	REDPI97a	Occupancy rates for retail units in town centres (%) – Barnard Castle	91	As at Mar 2015	89	GREEN	89	GREEN	90 GREEN		As at Jan 2015
97	REDPI97b	Occupancy rates for retail units in town centres (%)– Bishop Auckland	80	As at Mar 2015	79	GREEN	79	GREEN	90 RED		As at Jan 2015
98	REDPI97c	Occupancy rates for retail units in town centres (%) – Chester-le-Street	87	As at Mar 2015	84	GREEN	84	GREEN	90 RED		As at Jan 2015
99	REDPI97d	Occupancy rates for retail units in town centres (%)– Consett	93	As at Mar 2015	94	RED	94	RED	90 GREEN		As at Jan 2015
100	REDPI97e	Occupancy rates for retail units in town centres (%) – Crook	90	As at Mar 2015	92	RED	92	RED	90 GREEN		As at Jan 2015
101	REDPI97f	Occupancy rates for retail units in town centres (%) – Durham City	91	As at Mar 2015	89	GREEN	89	GREEN	90 GREEN		As at Jan 2015
102	REDPI97g	Occupancy rates for retail units in town centres (%) – Newton Aycliffe	67	As at Mar 2015	71	RED	71	RED	90 RED		As at Jan 2015



Ref	PI 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
103	REDPI97h	Occupancy rates for retail units in town centres (%) – Peterlee	86	As at Mar 2015	85	GREEN	85	GREEN	90 RED		As at Jan 2015
104	REDPI97i	Occupancy rates for retail units in town centres (%) – Seaham	94	As at Mar 2015	91	GREEN	91	GREEN	90 GREEN		As at Jan 2015
105	REDPI97j	Occupancy rates for retail units in town centres (%) – Shildon	89	As at Mar 2015	89	AMBER	89	AMBER	90 RED		As at Jan 2015
106	REDPI97k	Occupancy rates for retail units in town centres (%) – Spennymoor	88	As at Mar 2015	85	GREEN	85	GREEN	90 RED		As at Jan 2015
107	REDPI97l	Occupancy rates for retail units in town centres (%) – Stanley	88	As at Mar 2015	86	GREEN	86	GREEN	90 RED		As at Jan 2015
108	REDPI10b	Number of net homes completed	243	Jan - Mar 2015	272	RED	179	GREEN			
109	REDPI34	Total number of applications registered on the Durham Key Options system that have been rehoused (includes existing tenants and new tenants)	1,345	Jan - Mar 2015	1,317	GREEN	1,363	RED			
110	REDPI36d	Total number of housing solutions presentations	2,096	Jan - Mar 2015	2,320	GREEN	New indicator	NA [1]			
111	REDPI36b	Number of statutory homeless applications as a proportion of the total number of housing solutions presentations	5.87	Jan - Mar 2015	5.73	RED	New indicator	NA [1]			

Ref	PI 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	REDPI36c	Number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations	2.00	Jan - Mar 2015	1.51	RED	New indicator	NA [1]			
113	REDPI36a	Number of preventions as a proportion of the total number of housing solutions presentations	16.13	Jan - Mar 2014	14.14	GREEN	New indicator	NA [1]			
114	REDPI96	The number of people in reasonable preference groups on the housing register	4,978	As at Mar 2015	4,704	RED	New indicator	NA			
115	REDPI40	Proportion of the working age population defined as in employment	68.7	2014	68.1	GREEN	66.1	GREEN	74.1 RED	68.2* GREEN	2014
116	REDPI73	Proportion of the working age population currently not in work who want a job	12.36	2014	13.05	GREEN	14.58	GREEN	10.49 RED	12.74* GREEN	2014
117	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	27.81	As at Mar 2015	31.52	GREEN	34.75	GREEN	23.10 RED	29.9* GREEN	As at Mar 2015
118	REDPI7a	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	2,190	As at Mar 2015	2,245	GREEN	3,415	GREEN			
119	REDPI28	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	Data no longer available	2013/14 ac yr	1,372	NA	1,372	NA			

Ref	PI 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
120	REDPI87	Gross Value Added (GVA) per capita in County Durham (£)	12,875	2012	12,661	GREEN	12,661	GREEN	21,937 RED	16091* RED	2012
121	REDPI88	Per capita household disposable income (£)	14,151	2012	13,522	GREEN	13,522	GREEN	17,066 RED	14393* RED	2012
122	ACE018	People who were resident in County Durham the year before they started a full-time first degree (per 1,000 population aged 18+)	18.0	2013/14 ac yr	17.3	GREEN	17.3	GREEN	24.5 RED	19.7* GREEN	2013/14 ac yr
123	REDPI72	Number of local passenger journeys on the bus network	6,154,696	Oct - Dec 2014	5,949,139	GREEN	6,210,395	RED			
124	REDPI89	Number of registered businesses in County Durham	15,155	2014/15	14,785	GREEN	14,785	GREEN			
125	REDPI32a	Percentage of tourism businesses actively engaged with Visit County Durham	65	As at Mar 2015	81	RED	81	RED			
126	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	-9.7	Apr - Sep 2014	33.6	RED	33.6	RED			
127	REDPI91	Number of unique visitors to the thisisdurham website	244,331	Jan - Mar 2015	219,285	GREEN	192,774	GREEN			

Ref	PI 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
128	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	6.7	Nov 2014 - Jan 2015	6.5	RED	7.1	GREEN	4.7 RED	7* GREEN	Nov 2014 - Jan 2015
129	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better Council)</b>	22.7	As at Nov 2014	23.0	AMBER	23.5	GREEN	16.8 RED	23.3* GREEN	As at Nov 2014
130	ACE017	Percentage of children in poverty (national annual measure) <b>(Also in Altogether Better Council)</b>	22.7	2012	23.0	GREEN	23.0	GREEN	18.9 RED	23.4* GREEN	2012
131	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period	40.9	Jul 2012 – Jun 2013	38.7	RED	37.5	RED	36.6 RED		Jul 2012 – Jun 2013
132	CASCYP 18	Percentage of children aged 4-5 years classified as overweight or obese <b>(Also in Altogether Healthier)</b>	23.8	2013/14 ac yr	21.9	RED	21.9	RED	22.5 RED	24.4* GREEN	2013/14 ac yr
133	CASCYP 19	Percentage of children aged 10-11 years classified as overweight or obese <b>(Also in Altogether Healthier)</b>	36.1	2013/14 ac yr	35.9	AMBER	35.9	AMBER	33.5 RED	36.1* AMBER	2013/14 ac yr
134	CASCYP 20	Under 18 conception rate per 1,000 girls aged 15-17	33.8	2013	33.7	AMBER	33.7	AMBER	24.3 RED	30.6* RED	2013
135	CASCYP 21	Under 16 conception rate per 1,000 girls aged 13 - 15	7.9	2013	8.9	GREEN	8.9	GREEN	4.8 RED	7.4* RED	2013
136	CASCYP	Emotional and	15.2	2014/15	15.5	GREEN	15.5	GREEN	13.9	13.5**	2013/14

Ref	PI 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
	23	behavioural health of looked after children							RED	RED	
137	CASCYP 26	Young people aged 10-24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10-24 years)	504.8	2010/11 - 2012/13	561.8	GREEN	561.8	GREEN	352.3 RED	532.2* GREEN	2010/11 - 2012/13
138	CASCYP 27	Number of new referrals to Child and Adolescent Mental Health Services (CAMHS)	2,797	2014/15	1,952	NA	2,667	NA			
139	CASCYP 28	Rate of children with a child protection plan per 10,000 population	37.6	As at 31 Mar 2015	35.9	RED	45.5	GREEN	42.1 GREEN	59.3* GREEN	As at Mar 2014
140	CASCYP 24	Rate of looked after children per 10,000 population	62.1	As at 31 March 2015	60.9	RED	60.0	RED	60.0 RED	81* GREEN	As at Mar 2014
141	CASCYP 25	Prevalence of breastfeeding at 6-8 weeks from birth	28.8	Jan - Mar 2015	27.7	GREEN	28.5	GREEN	47.2 RED	28.1* GREEN	2012/13 (Eng) Jul - Sep 2014 (NE - Durham Darlington and Tees area team)

Altogether Healthier

Ref	PI 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	CASCYP 18	Percentage of children aged 4-5 years classified as overweight or obese <b>(Also in Altogether Better for Children and Young People)</b>	23.8	2013/14 ac yr	21.9	RED	21.9	RED	22.5 RED	24.4* GREEN	2013/14 ac yr
143	CASCYP 19	Percentage of children aged 10-11 years classified as overweight or obese <b>(Also in Altogether Better for Children and Young People)</b>	36.1	2013/14 ac yr	35.9	AMBER	35.9	AMBER	33.5 RED	36.1* AMBER	2013/14 ac yr
144	CASAH 18	Male life expectancy at birth (years)	78.0	2011-13	77.9	GREEN	77.9	GREEN	79.4 RED	78* AMBER	2011-13
145	CASAH 19	Female life expectancy at birth (years)	81.3	2011-13	81.5	AMBER	81.5	AMBER	83.1 RED	81.7* RED	2011-13
146	CASAH5	Under 75 all cause mortality rate per 100,000 population	407.1	2013	394.2	RED	394.2	RED	337.97 RED	393.44* RED	2013
147	CASAH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	88.8	2011-13	91.3	GREEN	91.3	GREEN	78.2 RED	88.9* GREEN	2011-13
148	CASAH7	Under 75 mortality rate from cancer per 100,000 population	166.6	2011-13	164.2	AMBER	164.2	AMBER	144.4 RED	169.5* GREEN	2011-13
149	CASAH8	Under 75 mortality rate from liver disease per 100,000 population	21.9	2011-13	21.7	RED	21.7	RED	17.9 RED	22.3* GREEN	2011-13
150	CASAH9	Under 75 mortality rate from respiratory disease per 100,000 population	43.4	2011-13	40.1	RED	40.1	RED	33.2 RED	42.6* RED	2011-13

Ref	PI 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
151	CASAH 23	Diabetes prevalence	6.9	2013/14	6.77	RED	6.77	RED	6.2 RED	6.5* RED	2013/14
152	CASAH 20	Excess winter deaths (3 year pooled)	19.0	2010-13	16.8	RED	16.8	RED	17.4 RED	16* RED	2010-13
153	CASAH 20i	Delayed transfers of care from hospital per 100,000 population	7.7	Apr 2014 - Feb 2015	8.7	GREEN	10.8	GREEN	11.1 GREEN		Apr 2014 - Feb 2015
154	CASAH 20ii	Delayed transfers of care from hospital, which are attributable to adult social care, per 100,000 population	1.5	Apr 2014 - Feb 2015	1.5	AMBER	0.9	RED	3.7 GREEN		Apr 2014 - Feb 2015
155	CASAH 17	Patient experience of community mental health services (scored on a scale of 0-100)	79.5	2014/15	NA	NA [2]		NA [2]	75.8 GREEN		2014/15
156	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Safer)	13.4	2011-13	11.3	RED	11.3	RED	8.8 RED	10.6* RED	2011-13
157	NS11	Percentage 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	28.2	Apr 2012 - Apr 2014	29.8	RED	24.3	GREEN	25.2 GREEN	25.1* GREEN	2014
Altogether Safer											
158	CASAS 12	Overall crime rate (per 1,000 population)	49.7	2014/15	37.9	Not comparable	49.0	RED	71.0	60.01**	Apr 2014 -

Ref	PI 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
						[7]			GREEN	GREEN	Feb 2015
159	CASAS 14	Number of serious or major crimes	949	2014/15	700	Not comparable [7]	835	RED			
160	CASA S 24	Rate of theft offences (per 1,000 population)	21.8	2014/15	16.8	Not comparable [7]	22.8	GREEN	16.2	27.48**	Apr 2014 - Feb 2015
161	CASAS 25	Rate of robberies (per 1,000 population)	0.17	2014/15	0.11	Not comparable [7]	0.13	RED	0.18	0.41**	Apr 2014 - Feb 2015
162	CASAS 15	Number of police reported incidents of anti-social behaviour	23,235	2014/15	18,484	Not comparable [7]	24,276	GREEN			
163	CASAS 13	Percentage of survey respondents perceiving a high level of anti-social behaviour in their local area	31.9	Apr - Dec 2014	32.7	GREEN	35.3	Not comparable [8]			
164	CASAS 11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime	61.4	Oct 2013 - Sep 2014	62.1	RED	58.3	GREEN		59.4**	Oct 2013 - Sep 2014
165	CASAS 10	Recorded level of victim based crimes	22,973	2014/15	17,530	Not comparable [7]	22,361	RED			
166	CASAS 17	Number of adult safeguarding referrals fully or partially	153	2014/15	111	NA	221	NA			



Ref	PI 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
		substantiated									
167	CASAS 22	Number of hate incidents	311	2014/15	236	NA	282	NA			
168	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Healthier)</b>	13.4	2011-13	11.3	RED	11.3	RED	8.8 RED	10.6* RED	2011-13
169	REDPI44	Number of people killed or seriously injured in road traffic accidents	181	2014	140	Not comparable [7]	201	GREEN			
		Number of fatalities	14				17				
		Number of seriously injured	167				123				
170	REDPI45	Number of children killed or seriously injured in road traffic accidents	23	2014	18	Not comparable [7]	24	GREEN			
		Number of fatalities	0				0				
		Number of seriously injured	23				19				
171	CASAS 18	Proportion of all offenders (adults and young people) who re-offend in a 12-month period	28.2	Jul 2012 – Jun 2013	27.3	RED	27.9	AMBER	26.2 RED		Jul 2012 – Jun 2013
172	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	12.3	2014/15	13.0	GREEN	15.2	GREEN			
173	CASAS	Percentage of violent	32.4	2014/15	31.4	RED	34.8	GREEN			

Ref	PI 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
	20	crime that is alcohol related									
174	CASAS 21	Percentage of families where a successful intervention for crime/anti-social behaviour is achieved (Stronger Families Programme)	57.0	Apr 2012 - Feb 2015	48.9	GREEN	50.1	Not comparable [3]			
Altogether Greener											
175	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	0.56	Dec 2014 - Mar 2015	2.33	GREEN	2.33	GREEN	8.10 GREEN		2013/14
176	NS15	Number of fly-tipping incidents reported	8,779	2014/15	9,661	GREEN	9,004	GREEN			
177	NS16	Number of fly-tipping incidents cleared	7,127	2014/15	7,669	NA	7,169	NA			
178	NS17a	Percentage of household waste collected from the kerbside and recycled	21.2	Mar 2014 - Feb 2015	20.8	GREEN	21.4	RED			
179	NS17b	Percentage of household waste collected from the kerbside and composted	11.2	Mar 2014 - Feb 2015	11.2	AMBER	10.3	GREEN			
180	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	67,556	Mar 2014 - Feb 2015	57,743	GREEN	11,503	GREEN			
181	REDPI46	Percentage reduction in CO <sub>2</sub> emissions in County	39.0	As at Dec 2012	41.2	RED	41.2	RED	14.0	20*	2012

Ref	PI 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
		Durham							GREEN	GREEN	
182	REDPI47	Renewable energy generation - mega watts equivalent (MWe) installed or installed/approved capacity within County Durham	217.17	As at Mar 2105	215.61	Not comparable [3]	206.33	Not comparable [3]			
<b>Altogether Better Council</b>											
183	NS43a	Number of customer contacts- face to face	48,349	Jan - Mar 2015	46,271	NA	68,283	NA			
184	NS43b	Number of customer contacts-telephone	290,384	Jan - Mar 2015	218,592	NA	257,158	NA			
185	NS43c	Number of customer contacts- web forms	4,889	Jan - Mar 2015	3,654	NA	5,390	NA			
186	NS43d	Number of customer contacts- emails	12,780	Jan - Mar 2015	10,669	NA	15,505	NA			
187	NS20	Percentage of abandoned calls	5	Jan - Mar 2015	5	AMBER	4	RED			
188	NS100	Number of complaints recorded on the Customer Relationship Management database (CRM)	641	Jan – Mar 2015	493	RED	685	GREEN			
189	RES/013	Staff aged under 25 as a percentage of post count	5.52	As at Mar 2015	5.59	NA	5.59	NA			
190	RES/014	Staff aged over 50 as a percentage of post count	38.80	As at Mar 2015	38.42	NA	38.34	NA			
191	RES/LPI/011a	Women in the top five percent of earners	52.03	As at Mar 2015	52.32	NA	51.02	NA			

Ref	PI 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
192	RES/LPI/011bi	Black and minority ethnic (BME) as a percentage of post count	1.53	As at Mar 2015	1.50	NA	1.42	NA			
193	RES/LPI/011ci	Staff with disability as a percentage of post count	2.73	As at Mar 2015	2.73	NA	2.85	NA			
194	REDPI79	Number of tenants of the seven main housing providers seen through the triage process	Not reported	NA	Not reported	NA	813	NA			
195	REDPI79a	Percentage of triaged tenants of the seven main housing providers who were given employability advice	Not reported	NA	Not reported	NA	35	NA			
196	REDPI79b	Percentage of triaged tenants of the seven main housing providers who were given debt advice	Not reported	NA	Not reported	NA	37	NA			
197	REDPI79c	Percentage of triaged tenants of the seven main housing providers who were given income advice	Not reported	NA	Not reported	NA	41	NA			
198	REDPI79d	Percentage of triaged tenants of the seven main housing providers that have been rehoused	Not reported	NA	Not reported	NA	4.0	NA			
199	RES028	Discretionary Housing Payments - value (£) for customers affected by social sector size criteria	1,146,867.00	2014/15	934,274.00	NA	832,006.57	NA			
200	RES029	Discretionary Housing	131,568.	2014/15	115,379.	NA	125,977.4	NA			

Ref	PI 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
		Payments - value (£) for customers affected by local housing allowance reforms	00		00		6				
201	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better for Children and Young People)</b>	22.7	As at Nov 2014	23.0	AMBER	23.5	GREEN	16.8 RED	23.3* GREEN	As at Nov 2014
202	ACE017	Percentage of children in poverty (national annual measure) <b>(Also in Altogether Better for Children and Young People)</b>	22.7	2012	23.0	GREEN	23.0	GREEN	18.9 RED	23.4* GREEN	2012
203	RES/034	Staff - total headcount (including schools)	17,840	As at Mar 2015	18,039	NA	17,581	NA			
204	RES/035	Staff - total full time equivalent (FTE) (including schools)	14,119	As at Mar 2015	14,110	NA	14,225	NA			
205	RES/052	Percentage of posts with no absence (excluding schools)	45.02	2014/15	46.66	RED	Data not available	NA [9]			
206	RES/020	Percentage of time lost to sickness in rolling year (excluding schools)	4.80	2014/15	4.73	RED	4.76	RED			
207	RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences	12	Jan - Mar 2015	11	N/A	12	NA			

Ref	PI 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
		Regulations) incidents reported to the Health and Safety Executive (HSE)									

[\[1\] Due to changes to the definition data are not comparable](#)

[\[3\] Data cumulative year on year so comparisons are not applicable](#)

[\[7\] Data is cumulative so comparisons are not applicable](#)

[\[8\] Due to changes in the local police confidence survey the data are not comparable](#)

[\[6\] Not comparable due to seasonal variations](#)

[\[9\] Frequency changed and past data not available](#)

## Appendix 4: Volume Measures

Chart 1 – Planning applications (12 month rolling total)

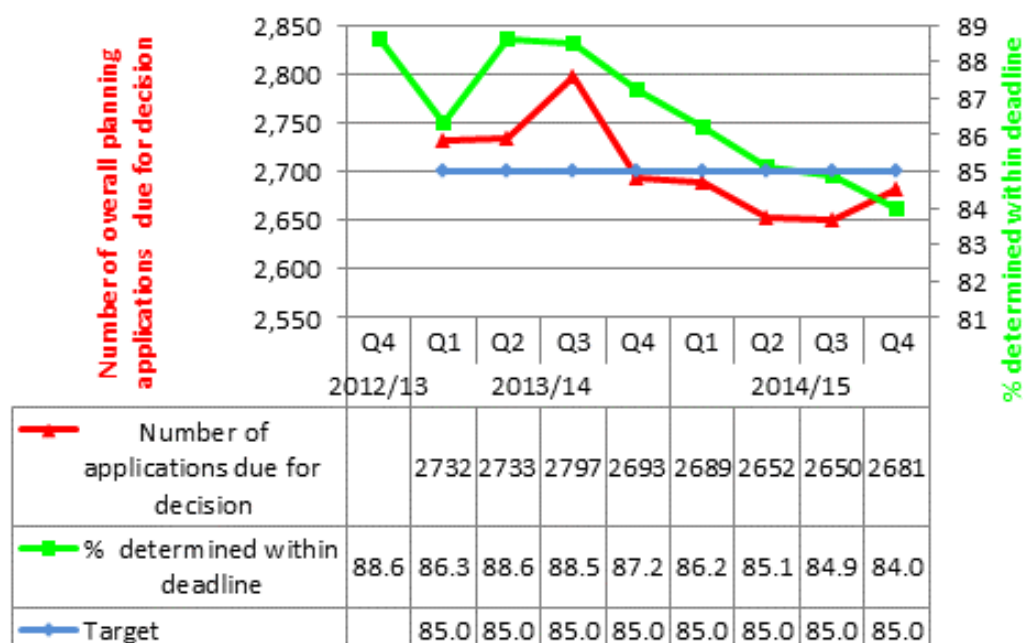


Chart 2 – Durham Key Options - total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)

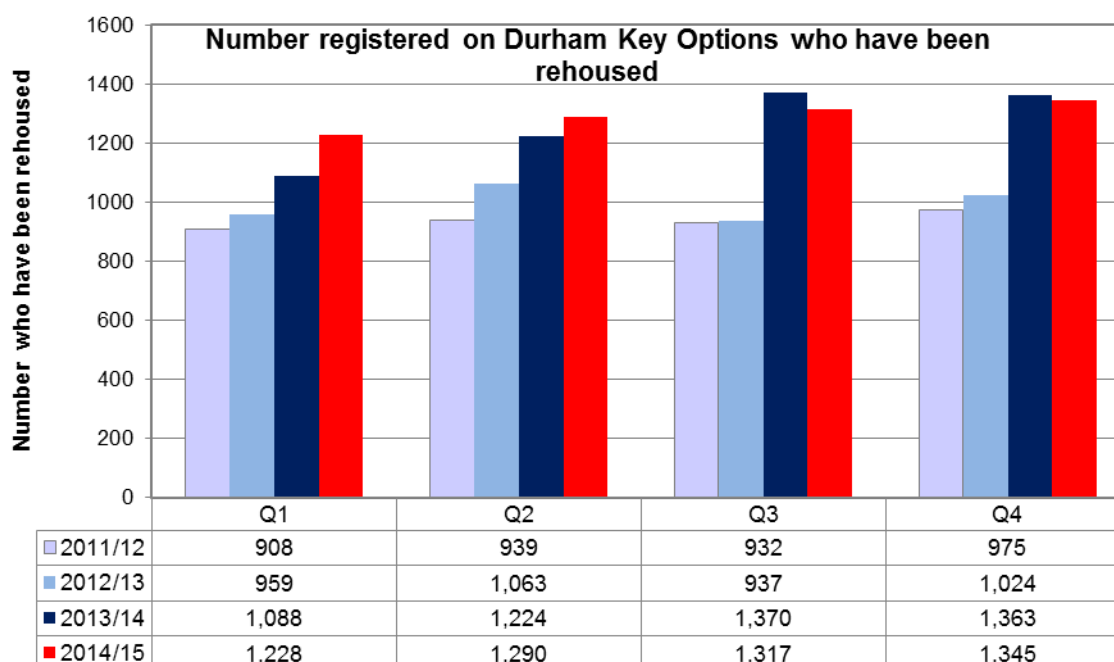


Chart 3 - Number of looked after children cases

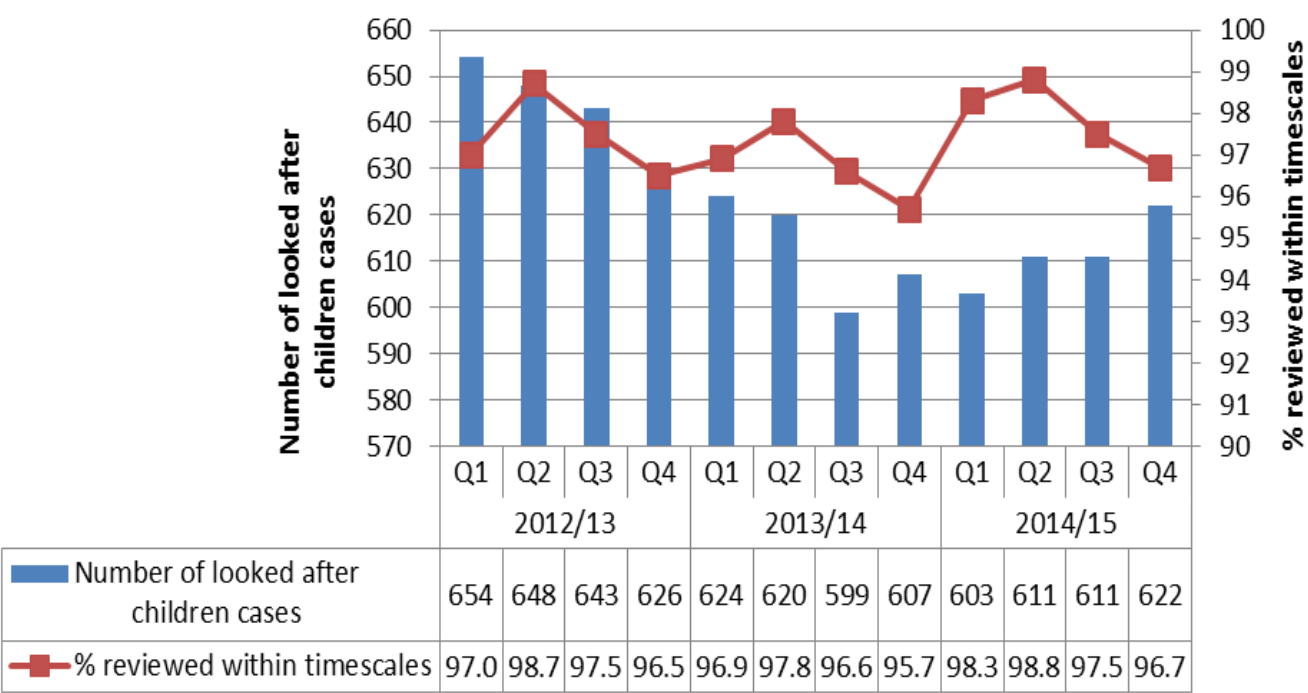


Chart 4 - Children in need referrals within 12 months of previous referral

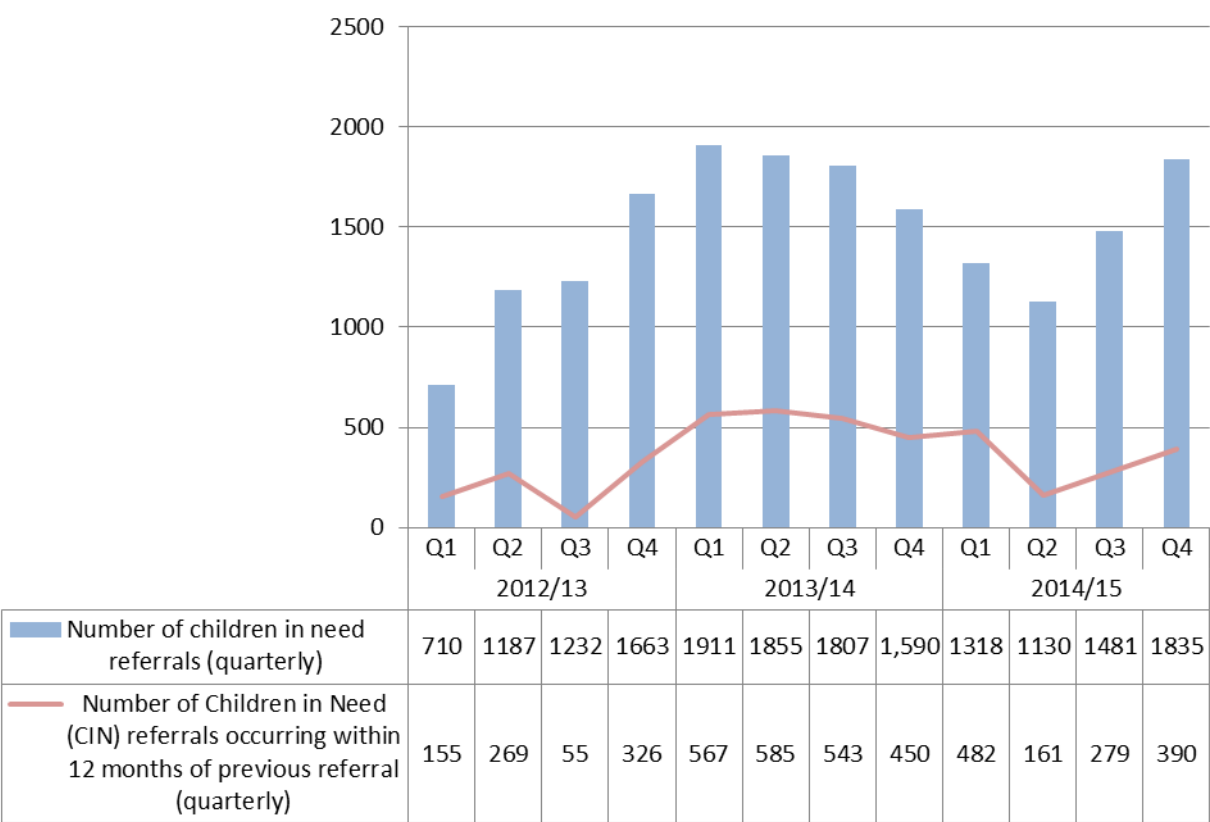




Chart 5 – Fly-tipping incidents

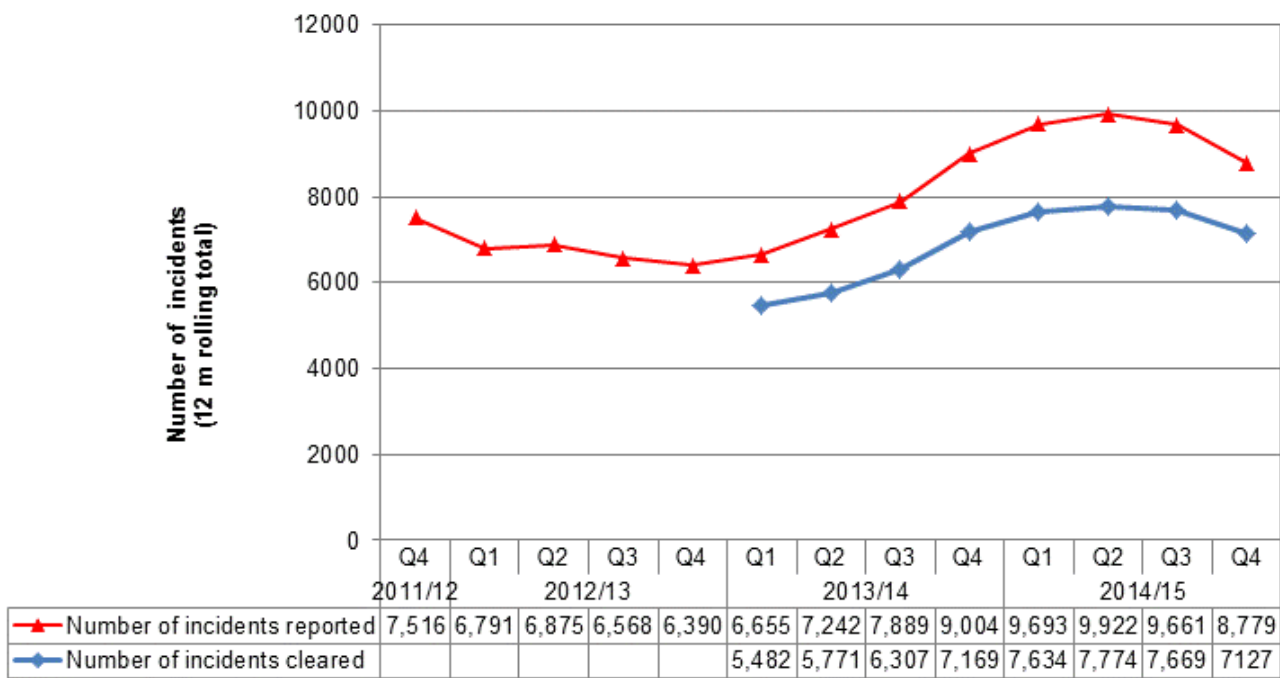


Chart 6 – Housing Benefits – new claims

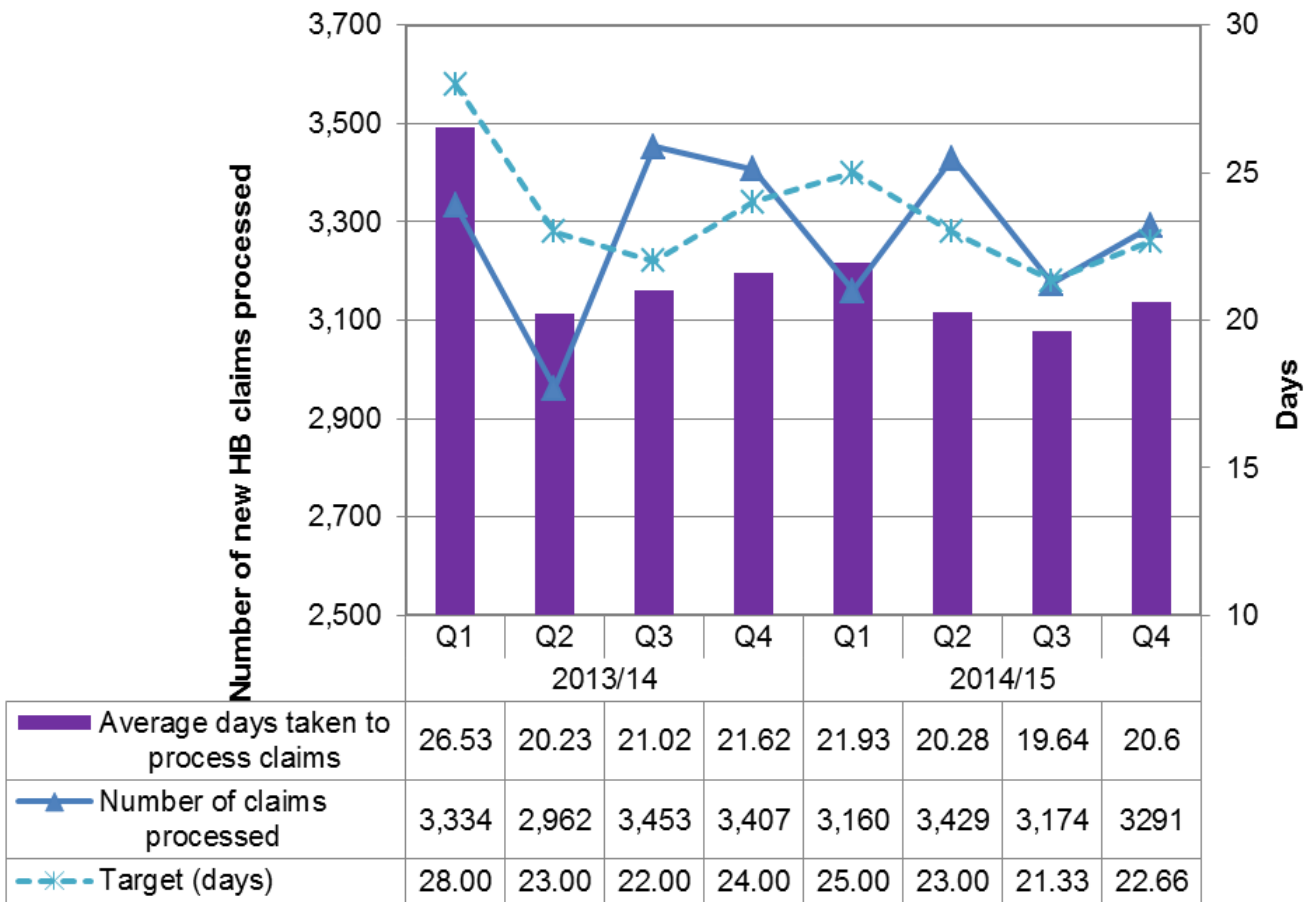


Chart 7 – Council Tax Reduction – new claims

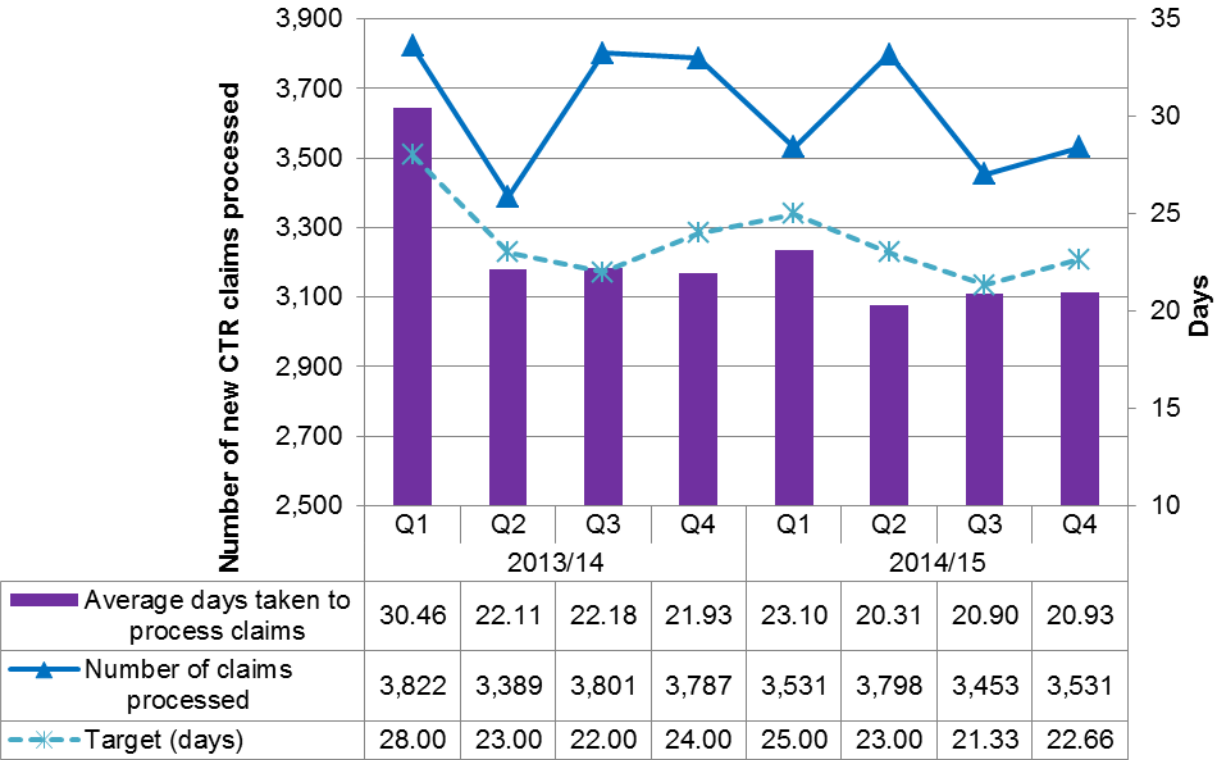
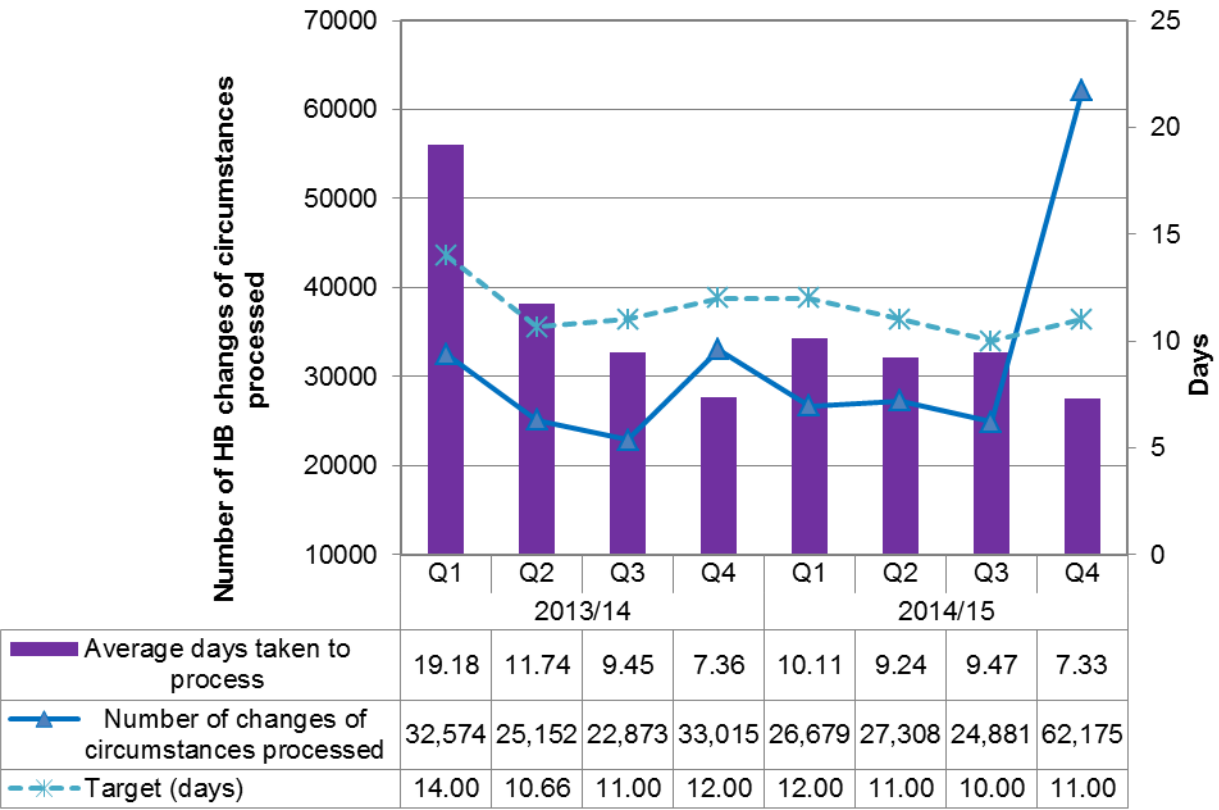
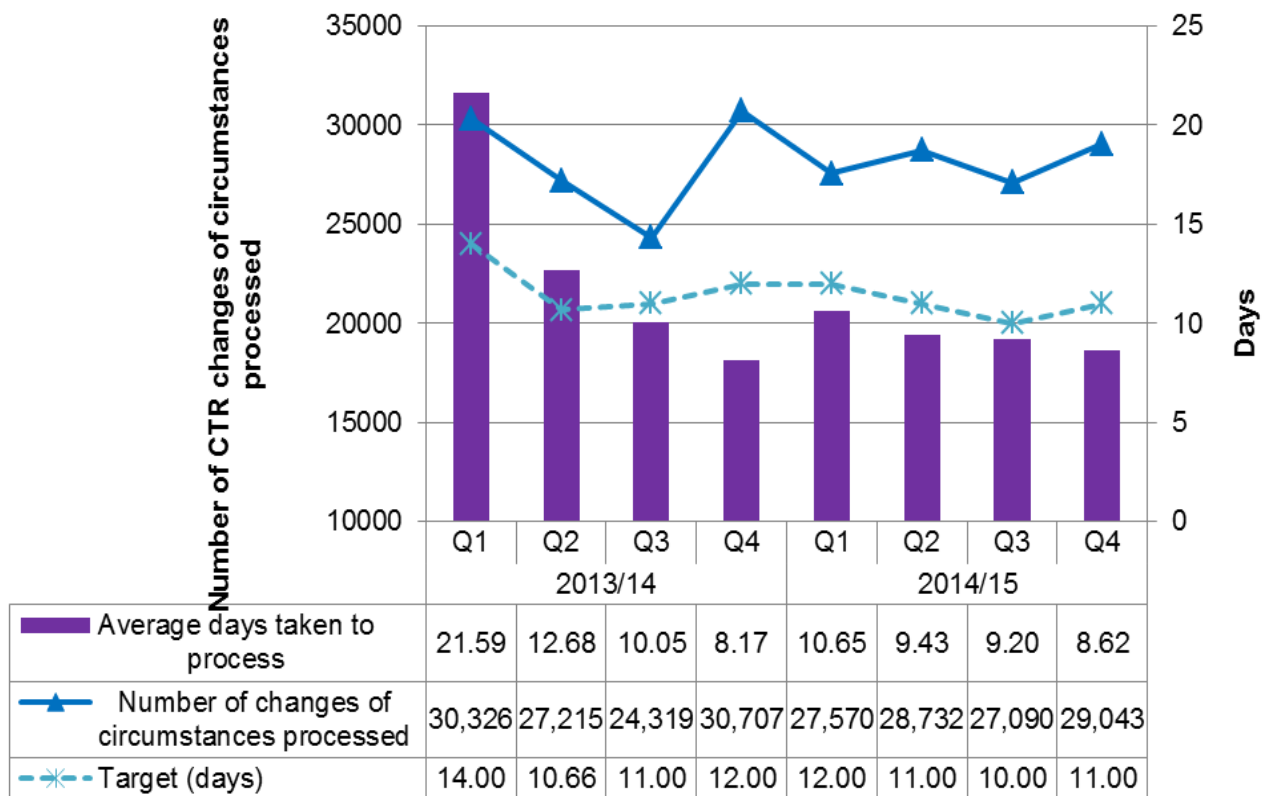


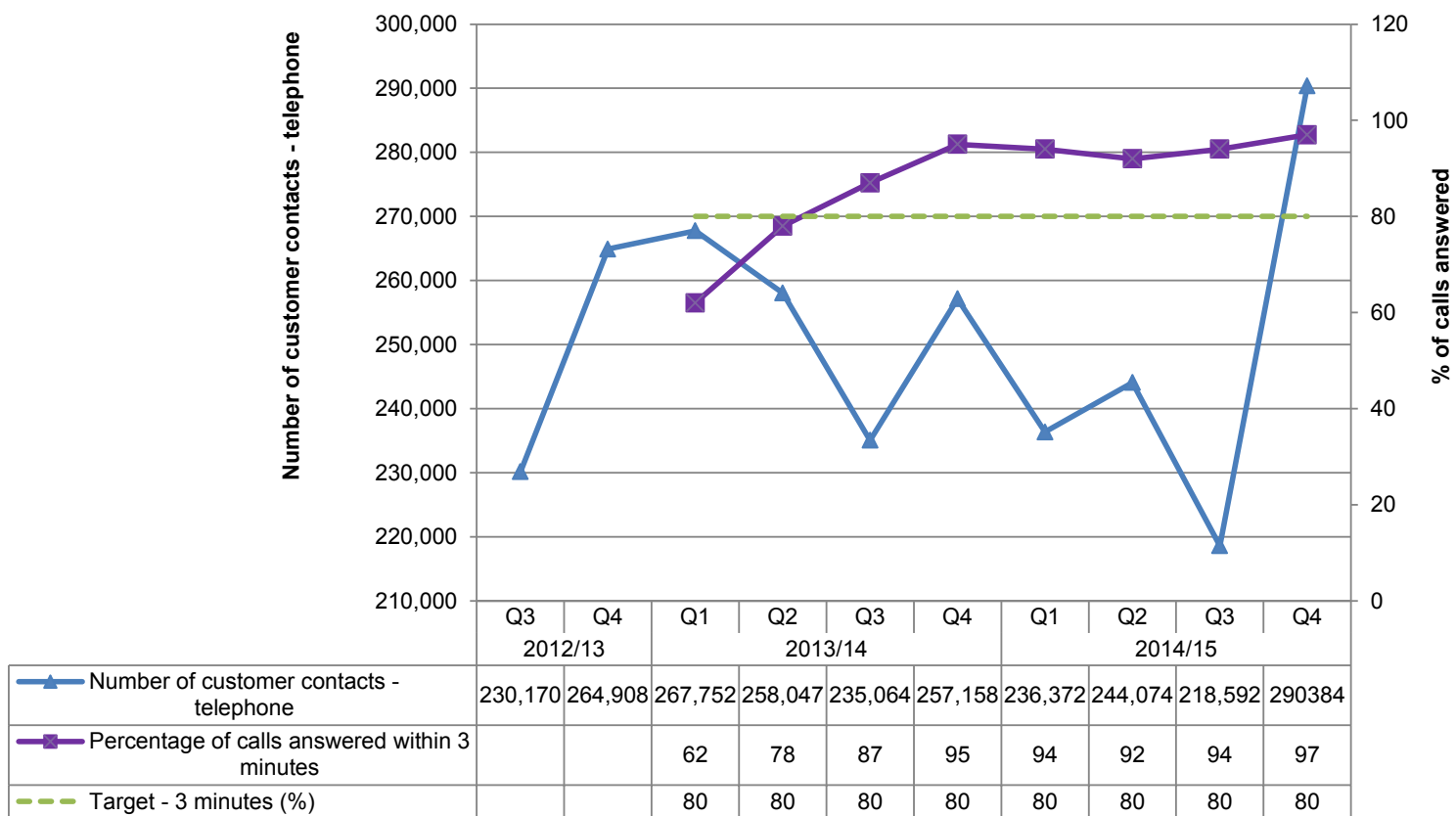
Chart 8 – Housing Benefits – changes of circumstances



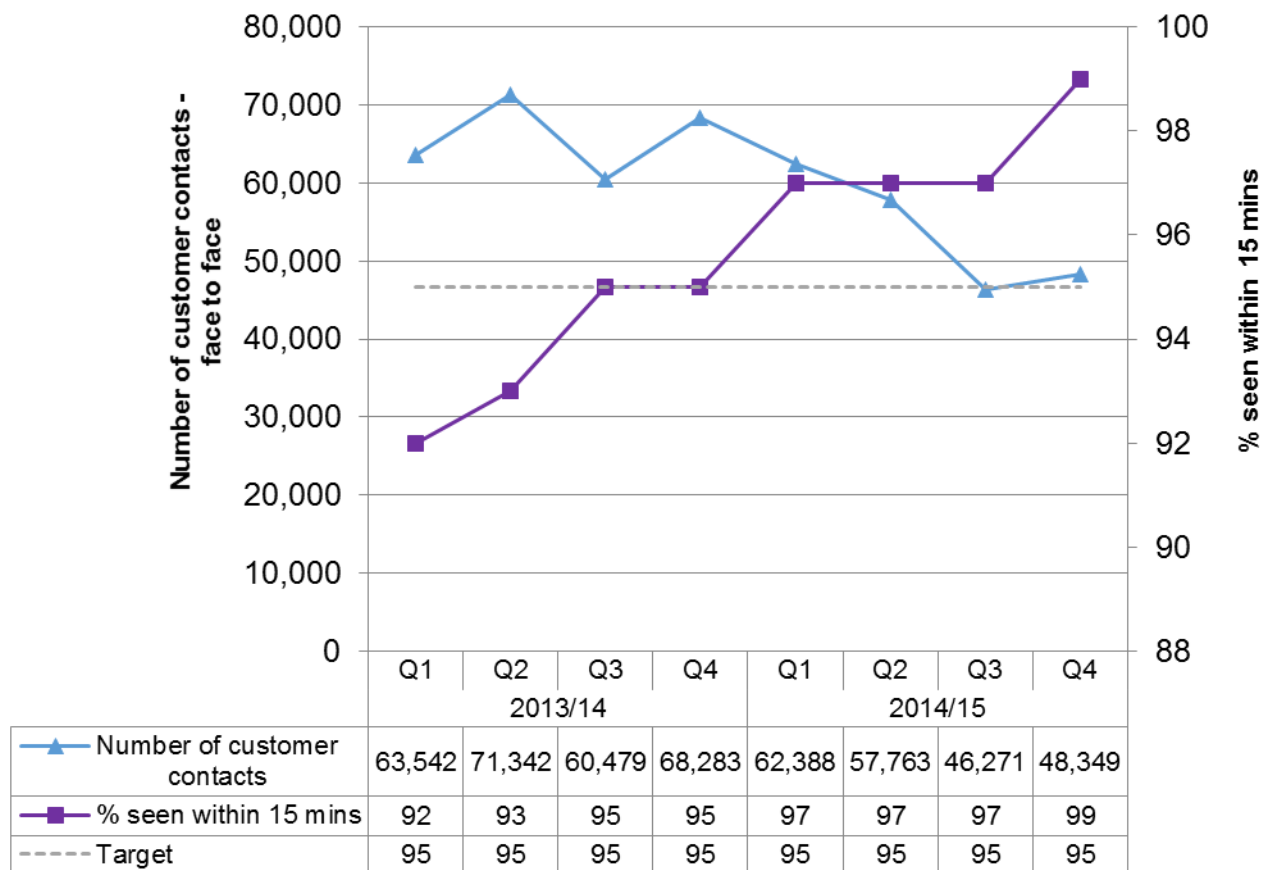
### Chart 9 – Council Tax Reduction – changes of circumstances



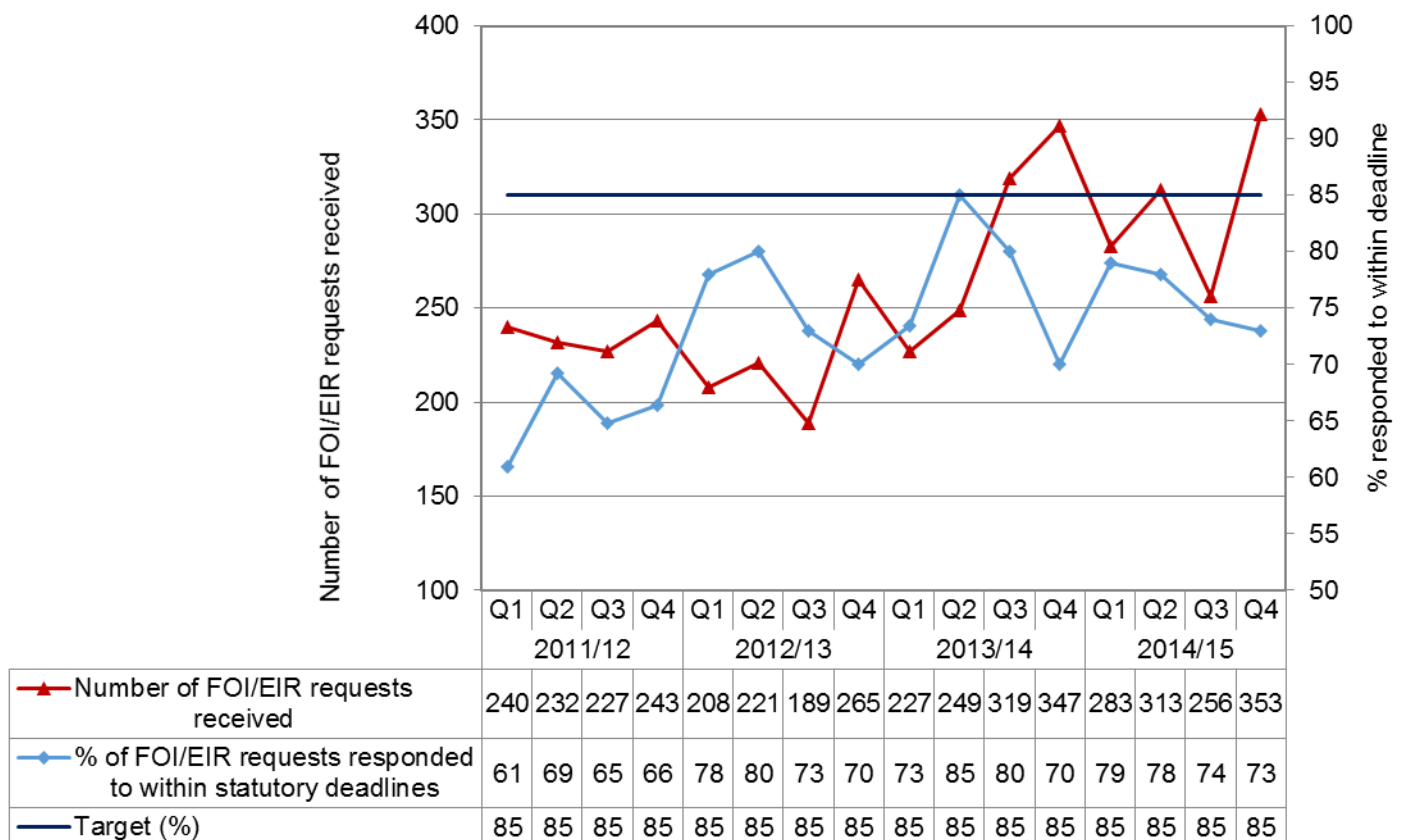
### Chart 10 - Telephone calls



### Chart 12 – Freedom of Information (FOI) requests



### Chart 12 – Freedom of Information (FOI) requests



## Appendix 5: Proposed 2015/16 Corporate Indicator set and 3 year targets

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Wealthier											
Tracker	REDPI3	Number of all new homes completed in Durham City	RED	Quarterly	51	21					
Tracker	REDPI22	Percentage of households within County Durham that can access Durham city market place by 8.30am, using public transport with a total journey time of 1 hour, including walking time.	RED	Quarterly	73.76	77					
Tracker	REDPI38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	RED	Quarterly	1,160,850	798,706					
Tracker	REDPI80	Percentage annual change in the traffic flow through Durham City	RED	Quarterly		6.4					
Tracker	REDPI100	Number of visitors to County Durham	RED	Annual Q3	17.8m	17.9m					
Tracker	REDPI101	Number of jobs supported by the visitor economy	RED	Annual Q3	10,643	10,899					
Tracker	REDPI102	Amount (£m) generated by the visitor economy	RED	Annual Q3	708	728					
Target	REDPI106	Percentage of properties let from DCC's retail, commercial and investment portfolio	RED	Quarterly	90 (Not comparable)	82	80	80	80	80	
Target	REDPI33	Percentage of Business Durham business floor space that is occupied	RED	Quarterly	73.9	79.3	77	79	81	Not set	

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Target	REDPI76	Income generated from Business Durham business space (£)	RED	Quarterly	2.513m	2.37m (3.25m @ Q4)	3.03m	3.08m	3.13m	Not set	
Tracker	REDPI97 a	Occupancy rates – retail units in town centres – Barnard Castle	RED	Annual Q1	93	89					86
Tracker	REDPI97 b	Occupancy rates – retail units in town centres – Bishop Auckland	RED	Annual Q1	91	79					86
Tracker	REDPI97 c	Occupancy rates – retail units in town centres – Chester-le-Street	RED	Annual Q1	89	84					86
Tracker	REDPI97 d	Occupancy rates – retail units in town centres – Consett	RED	Annual Q1	88	94					86
Tracker	REDPI97 e	Occupancy rates – retail units in town centres – Crook	RED	Annual Q1	95	92					86
Tracker	REDPI97 f	Occupancy rates – retail units in town centres – Durham City	RED	Annual Q1	90	89					86
Tracker	REDPI97 g	Occupancy rates – retail units in town centres – Newton Aycliffe	RED	Annual Q1	80	71					86
Tracker	REDPI97 h	Occupancy rates – retail units in town centres – Peterlee	RED	Annual Q1	87	85					86
Tracker	REDPI97 i	Occupancy rates – retail units in town centres – Seaham	RED	Annual Q1	87	91					86
Tracker	REDPI97 j	Occupancy rates – retail units in town centres – Shildon	RED	Annual Q1	88	89					86
Tracker	REDPI97 k	Occupancy rates – retail units in town centres – Spennymoor	RED	Annual Q1	89	85					86

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	REDPI97 l	Occupancy rates – retail units in town centres - Stanley	RED	Annual Q1	91	86					86
Target	REDPI64	Number of passenger journeys made on the Link2 service	RED	Quarterly	33,126	25,040 (32,323 @ Q4)	30,000	30,000	30,000	30,000	
Tracker	REDPI72	Number of local passenger journeys on the bus network	RED	Quarterly	24,452, 102	11,786, 074 (Apr-Sep 14)					
Target	REDPI75	Overall proportion of planning applications determined within deadline	RED	Quarterly	85	84.7	85	87	90	90	
Target	REDPI10 a	Number of affordable homes delivered	RED	Quarterly	661	248 (494 @ Q4)	400	250	250	250	
Tracker	REDPI10 b	Number of net homes completed	RED	Quarterly	986	840					
Tracker	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	RED	Quarterly	48.86	49					
Target	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	RED	Quarterly	NA (definition change)	279	Not set	599	Not set	Not set	
Target	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	RED	Quarterly	110	144	120	120	Not set	Not set	

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	REDPI34	Number of applications registered on the Durham Key Options system, which led to the household being successfully rehoused	RED	Quarterly	5,045	3,835					
Tracker	REDPI36d	Number of clients accessing the Housing Solutions Service	RED	Quarterly	NA (definition change)	NA (definition change)					
Tracker	REDPI36c	Number of clients who have accessed the Housing Solutions Service where there has been an acceptance of a statutory homelessness duty	RED	Quarterly	NA (definition change)	148					
Tracker	REDPI36a	Number of clients who have accessed the housing solutions service and for whom homelessness has been prevented	RED	Quarterly	NA (definition change)	NA (definition change)					
Tracker	REDPI96a	Number of new applications registered for housing with the Durham Key Options Scheme who meet the criteria for the Government's reasonable preference groups	RED	Quarterly							
Tracker	REDPI40	Proportion of the working age population defined as in employment	RED	Quarterly	66.2	68.1 (Oct 13-Sep 14)					74
Tracker	REDPI73	Proportion of the working age population currently not in work who want a job	RED	Quarterly	14.58	13.05					10.57



Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	RED	Quarterly	34.75	31.52					25.1
Tracker	REDPI7a	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	RED	Quarterly	3,415	2,245					
Tracker	CAS CYP16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) <b>(Also in Altogether Better for Children and Young People)</b>	CAS	National measure (Nov-Jan average) reported Q4. Quarterly averages reported Q1- Q3	7.1	6.5 (Oct-Dec 14)					
Target	REDPI62	Number of apprenticeships started through County Council funded schemes	RED	Quarterly	290	219 (Apr-Sep 14)	180	200 To review when funding confirmed	220	Not set	
Tracker	REDPI 105	Number of local authority funded apprenticeships sustained at least 15 months	RED	Quarterly							
Tracker	ACE018	County Durham residents starting a first degree in an academic year (per 100,000 population aged 18+)	ACE	Annual Q2	161.9 (11/12)	162.2 (12/13)					218.2
Target	CAS AW2	Overall success rate of Adult Skills Funded Provision	CAS	Annual (Q2 provisional, Q3 validated)	87.5 (12/13 Ac yr)	87.0 (13/14 Ac yr)	86.0 (13/14 Ac yr)	88% (14/15 Ac Yr)	88.5% (15/16 Ac Yr)	89.0% (16/17 Ac Yr)	84.6 (13/14 Ac yr)

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	REDPI 103	Number of full time equivalent jobs created through business improvement grants	RED	Annual Q4	65.5 (Not comparable)	17.5 (Not comparable)					
Tracker	REDPI87	GVA per capita in County Durham (£)	RED	Annual Q3	12,661 (2011)	12,875 (2012)					21,937
Tracker	REDPI88	Per capita household disposable income (£)	RED	Annual Q1	13,522 (2011)	14,151 (2012)					17,066
Target	REDPI81	Percentage of timetabled bus services that are on time	RED	Quarterly	86	86.6 (89 @ Q4)	85	88	88	88	
Target	REDPI41 b	Percentage of major planning applications determined within 13 weeks	RED	Quarterly	72.7	64.9	71	75	78	80	70 (13/14)
Tracker	REDPI89	Number of registered businesses in County Durham	RED	Annual Q4	14,815 (12/13)	14,785 (13/14)					
Tracker	REDPI66	Number of businesses engaged with Business Durham	RED	Annual Q4	581	814	720				
Tracker	REDPI93	Number of business enquiries handled by Business Durham	RED	Annual Q4	1,151	937	1,200				
Target	REDPI92	Number of gross jobs created or safeguarded as a result of Business Durham activity	RED	Quarterly		1,068	2,400	2,400	2,400	Not set	
Target	REDPI 104	Number of businesses supported through business improvement grants	RED	Annual Q4	44 (Apr 14-Mar 15)	11 (Not comparable)		52	Not set	Not set	
Tracker	REDPI32 a	Percentage of tourism businesses actively engaged with Visit County Durham	RED	Annual Q4	81 (13/14)	81 (13/14)					

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	RED	Annual Q3	33.6 (Apr - Sep 13)	-9.7 (Apr - Sep 14)					
Tracker	REDPI91	Number of unique visitors to the thisisdurham website	RED	Quarterly	817,717	732,723					
<b>Children &amp; Young People</b>											
Target	CAS CYP15	Percentage of children in the early years foundation stage (EYFS) achieving a good level of development	CAS	Annual (Q2 provisional, Q3 validated)	41.9 (12/13 Ac yr)	56.7 (13/14 Ac yr)	48% (13/14 Ac Yr)	60 (14/15 Ac Yr)	62 (14/15 Ac Yr)	Not set	60
Target	CAS CYP4	Percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and maths	CAS	Annual (Q2 provisional, Q3 validated)		57.6 (13/14 Ac yr)	Not set	58.8 (14/15 Ac Yr)	59.5 (15/16 Ac Yr)	Not set	56.6
Target	CAS CYP7	Achievement gap between Durham pupils eligible for Pupil Premium and Durham pupils not eligible for Pupil Premium funding achieving 5 A*-C GCSE's including English and maths at key stage 4	CAS	Annual (Q2 provisional, Q3 validated)	30 (12/13 Ac yr)	29.2 (13/14 Ac yr)	29.5 (13/14 Ac yr)	28 (14/15 Ac Yr)	26.5 (14/15 Ac Yr)	Not set	
Target	CAS CYP6	Achievement gap between Durham pupils eligible for pupil premium and Durham pupils not eligible for pupil premium funding achieving level 4 in reading, writing and maths at key stage 2	CAS	Annual (Q2 provisional, Q3 validated)	21 (12/13 Ac yr)	15.9 (13/14 Ac yr)	20.5 (13/14 Ac yr)	13 (14/15 Ac Yr)	Not set	Not set	16

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Target	CAS CYP5	Percentage of pupils on level 3 programmes in community secondary schools achieving 2 A levels at grade A*-E or equivalent	CAS	Annual (Q2 provisional, Q3 validated)	98.9 (12/13 Ac yr)	98.7 (13/14 Ac yr)	98.5 (13/14 Ac yr)	98.9 (14/15 Ac Yr)	99.1 (15/16 Ac Yr)	99.3 (16/17 Ac Yr)	98
Tracker	CAS CYP16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) <b>(Also in Altogether Wealthier)</b>	CAS	National measure (Nov-Jan average) reported Qtr 4. Quarterly averages reported Qtr 1 to Qtr 3.	7.1	6.5					
Tracker	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better Council)</b>	ACE	Quarterly	23.6	23.3 (May 14)					17.6
Tracker	ACE017	Percentage of children in poverty (national annual measure) <b>(Also in Altogether Better Council)</b>	ACE	Annual Q2	23 (2011)	22.7 (2012)					18.9
Tracker	CAS CYP18	Percentage of children aged 4-5 classified as overweight or obese <b>(Also in Altogether Healthier)</b>	CAS	Annual Q3	21.9 (12/13 Ac yr)	23.8 (13/14 Ac yr)					22.5
Tracker	CAS CYP20	Under 18 conception rate per 1,000 girls aged 15-17	CAS	Annual Q4	33.7 (2012)	22 (Jul-Sep 13)					22.2
Tracker	CAS CYP21	Under 16 conception rate per 1,000 girls aged 13 - 15	CAS	Annual Q4	7.7 (2011)	8.9 (2012)					5.6

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Target	CAS AS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) <b>(Also in Altogether Safer)</b>	CAS	Quarterly	479	358 (438 @ Q4)	681 (310 FTEs)	638 (280 FTEs)	638 (280 FTEs)	Not set	
Tracker	CAS CYP29	Proven re-offending by young people (who offend) in a 12 month period <b>(Also in Altogether Safer)</b>	CAS	Quarterly	37.9 (11/12)	36.9 (Jan-Dec 12)					35.6
Tracker	CAS CYP23	Emotional and behavioural health of Looked After Children	CAS	Annual Q4	16.1 (12/13)	15.5 (13/14)					14 (12/13)
Tracker	CAS CYP30	Percentage of CAMHS patients who have attended a first appointment within 9 weeks of their external referral date	CAS	Quarterly	DDES CCG: 96.9% N.Durham CCG: 94.7%	DDES CCG: 87.0% N.Durham CCG: 73.1% (Apr-Dec 2014)					
Tracker	CAS CYP26	Young people aged 10-24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10-24 years)	CAS	Annual Q4	561.8 (09/10-11/12)	504.8 (10/11-12/13)					352.3
Target	CAS CYP9	Percentage of children in need referrals occurring within 12 months of previous referral	CAS	Quarterly	27.4	23.5	28	21	Not set	Not set	23.4 (13/14)
Tracker	CAS CYP28	Rate of Children with a Child Protection Plan per 10,000 population	CAS	Quarterly	45.5	35.9					42.1 (Q4 2013)

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Target	CAS CYP14	Percentage of successful interventions (families 'turned around') via the Stronger Families Programme <b>(Also in Altogether Safer)</b>	CAS	Quarterly	51.2	70.6 (Oct 14)	70	12**  **Stage 2 of the Programme	35**  **Stage 2 of the Programme	65**  **Stage 2 of the Programme	72.3
Tracker	CAS CYP24	Rate of Looked After Children per 10,000 population	CAS	Quarterly	60.0	61					60 (Q4 2013)
Tracker	CAS CYP19	Percentage of children aged 10-11 classified as overweight or obese <b>(Also in Altogether Healthier)</b>	CAS	Annual Q3	35.9 (12/13 Ac yr)	36.1 (13/14 Ac yr)					33.5
Tracker	CAS CYP25	Prevalence of breastfeeding at 6-8 weeks from birth <b>(Also in Altogether Healthier)</b>	CAS	Quarterly	26.2	27.7					47.2 (2012/13)
Target	CAS CYP8	Percentage of mothers smoking at time of delivery <b>(Also in Altogether Healthier)</b>	CAS	Reported as discrete quarters through the year then annually at year-end	19.9	19.9 (Sep 14)	20.5	18.2	17.2	16.6	11.5
<b>Healthier</b>											
Tracker	CAS CYP18	Percentage of children aged 4-5 classified as overweight or obese <b>(Also in Altogether Better for Children and Young People)</b>	CAS	Annual Q3	21.9 (12/13 Ac yr)	23.8 (13/14 Ac yr)					22.5

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	CAS CYP19	Percentage of children aged 10-11 classified as overweight or obese <b>(Also in Altogether Better for Children and Young People)</b>	CAS	Annual Q3	35.9 (12/13 Ac yr)	36.1 (13/14 Ac yr)					33.5
Tracker	CAS CYP25	Prevalence of breastfeeding at 6-8 weeks from birth <b>(Also in Altogether Beter for Children and Young People)</b>	CAS	Quarterly	26.2	27.7					
Target	CAS AH2	Percentage of eligible people who receive an NHS health check	CAS	Quarterly	10.3	3.5 (Sep 14)	8	8	8	8	4.6
Target	CAS AH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period	CAS	Quarterly							
Target	CAS AH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period	CAS	Annual Q3	77.7	78	80	80	80	80	74.2
Target	CAS AH10	Percentage of women eligible for breast screening who were screened adequately within a specified period	CAS	Quarterly	78.6	77.9	70	70	70	70	
Tracker	CAS AH18	Male life expectancy at birth (years)	CAS	Annual Q3	77.9 (10-12)	78 (11-13)					79.4
Tracker	CAS AH19	Female life expectancy at birth (years)	CAS	Annual Q3	81.5 (10-12)	81.3 (11-13)					83.1

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	CAS AH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	CAS	Annual Q4	91.3 (10-12)	88.8 (11-13)					78.2
Tracker	CAS AH7	Under 75 mortality rate from cancer per 100,000 population	CAS	Annual Q4	164.2 (10-12)	166.6 (11-13)					144.4
Tracker	CAS AH9	Under 75 mortality rate from respiratory diseases per 100,000 population	CAS	Annual Q4	40.1 (10-12)	43.4 (11-13)					33.2
Target	CAS AS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Safer)</b>	CAS	Quarterly	6.1	6.8 (Apr 13-Mar 14) (re-presentations to Sep 14)	7.9	9.4	Not set	Not set	7.6 (Mar 13-Feb 14)
Target	CAS AS8	Percentage of successful completions of those in drug treatment - non opiates <b>(Also in Altogether Safer)</b>	CAS	Quarterly	40.4	36.3 (Apr 13-Mar 14) (re-presentations to Sep 14)	40.4	41.7	Not set	Not set	40.6 (Mar 13 - Feb 14)
Target	CAS AS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Safer)</b>	CAS	Quarterly	34.8	34.8 (Oct 13 - Sep 14)	36.6	39.5	Not set	Not set	39.5
Tracker	CAS AH8	Under 75 mortality rate from liver disease per 100,000 population	CAS	Annual Q4	21.7 (10-12)	21.9 (11-13)					17.9
Tracker	CASAH23	Diabetes prevalence	CAS		6.77% (estimate 12/13)	6.89% (13/14)					



Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	CAS AH20	Excess winter deaths	CAS	Annual Q4	18.1 (08-11)	16.8 (09-12)					16.5
Tracker	CAS AH22	Estimated smoking prevalence of persons aged 18 and over	CAS	Annual Q3	22.2 (2012)	22.7 (2013)	21.1 (2013)				18.4
Target	CAS AH1	Four week smoking quitters per 100,000 population	CAS	Quarterly	4,134 quitters	2,248 quitters (Apr-Dec 14)	4,813 quitters	2,939 quitters	Not set	Not set	
Target	CAS CYP8	Percentage of mothers smoking at time of delivery <b>(Also in Altogether Better for Children and Young People)</b>	CAS	Quarterly	19.9	19.9 (Apr-Sep 14)	20.5	18.2	17.2	16.6	11.5
Target	CAS AH11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	CAS	Quarterly	736.2	604.9	727	710	Not set	Not set	
Tracker	CASAH	Number of residential/nursing care bed days for people aged 65 and over commissioned by Durham County Council	CAS	TBC	New indicator	New indicator					
Target	CAS AH12	Proportion of people using social care who receive self-directed support	CAS	Quarterly	60.1	59.3	56.5	90%**  **New ASCOF definition	90%**  **New ASCOF definition	90%**  **New ASCOF definition	62.1 (13/14)
Target	CAS AH13	Percentage of service users reporting that the help and support they receive has made their quality of life better	CAS	quarterly	94.5	92.7	93	90	90	90	90

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Target	CAS AH14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	CAS	Quarterly	89.4	89.5	85.4	85.7	Not set	Not set	82.5 (13/14)
Tracker	CAS AH20i	Delayed transfers of care from hospital per 100,000 population	CAS	Quarterly	10.8	8.7					11.1 (Apr 14 – Feb 15)
Tracker	CAS AH20ii	Delayed transfers of care from hospital, which are fully or partly attributable to adult social care, per 100,000 population	CAS	Quarterly	1	1.5					3.7 (Apr 14 – Feb 15)
Tracker	CASAH2 1	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Safer)</b>	CAS	Annual Q3	11.3 (10-12)	13.4 (11-13)					8.8
Tracker	NS11	Percentage of the adult population (aged 16+) 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)	NS	6 monthly	29.8	28.2					
Target	CAS AH24	Percentage of people who use services who have as much social contact as they want with people they like	CAS	Quarterly	51.0% (13/14 National Survey)	49.7% (Apr - Aug 14 Local Survey)	Not set	50	50	50	44.5% (2013/14 National Survey)

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Safer											
Tracker	CAS CYP29	Proven re-offending by young people (who offend) in a 12 month period (Also in Altogether better for CYP)	CAS	Quarterly	37.9 (11/12)	36.9 (Jan-Dec 12)					
Tracker	CAS AH21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Healthier)	CAS	Annual Q3	11.3 (11/12)	13.4 (12/13)					8.8
Tracker	CAS AS12	Overall crime rate (per 1,000 population)	CAS	Quarterly	49	37.9					71
Tracker	CAS AS24	Rate of theft offences (per 1,000 population)	CAS	Quarterly	22.8	16.8					16.2
Tracker	CAS AS10	Recorded level of victim based crimes per 1,000 population	CAS	Quarterly	22,368	17,530					
Target	CAS AS9	Building resilience to terrorism (self assessment)	CAS	Annual Q4	Level 3 (12/13)	Level 4 (13/14)	Level 4	TBC following completion of 2014/15 self-assessment	TBC following completion of 2014/15 self-assessment	TBC following completion of 2014/15 self-assessment	
Tracker	CAS AS11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime	CAS	Quarterly	58.8	61.4 (Oct 13-Sep 14)					

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Target	CAS AS3	Proportion of people who use Adult Social Care Services who say that those services have made them feel safe and secure	CAS	Quarterly	93 (local survey)	93.9 (local survey)	85	90	90	90	79.1
Tracker	CAS AS15	Number of police reported incidents of anti-social behaviour	CAS	Quarterly	24,276	18,484					
Target	CAS AS1	Repeat incidents of domestic violence (referrals to Multi-Agency Risk Assessment Conferences [MARAC])	CAS	Quarterly	8.9	14.6	Less than 25	Less than 25	Less than 25	Less than 25	24 (Jul13 -Jun 14)
Target	REDPI98	% of emergency response Care Connect calls arrived at the property within 45 minutes	RED	Quarterly	98	99 (Q2 14/15)	90	90	90	90	
Tracker	CAS AS22	Number of hate incidents	CAS	Quarterly	282	236					
Target	CAS AS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) <b>(Also in Altogether Better for Children and Young People)</b>	CAS	Quarterly	479	358 (438 @ Q4)	681 (310 FTEs)	638 (280 FTEs)	638 (280 FTEs)	Not set	
Tracker	CAS AS18	Proportion of all offenders (adults and young people) who re-offend in a 12-month period	CAS	Quarterly	28	26.7					26
Tracker	CAS AS19	Percentage of alcohol related ASB incidents	CAS	Quarterly	15.2	13					

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	CAS AS20	Percentage of alcohol related violent crime	CAS	Quarterly	34.8	31.4					
Target	CAS AS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Healthier)</b>	CAS	Quarterly	34.8	34.8 (Oct 13-Sep 14)	36.6	39.5	Not set	Not set	39.5
Target	CAS AS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Healthier)</b>	CAS	Quarterly	6.1	6.8 Apr 13-Mar 14 (re-presentations to Sep 14)	7.9	9.4	Not set	Not set	7.6 (Mar 13-Feb 14)
Target	CAS AS8	Percentage of successful completions of those in drug treatment - non opiates <b>(Also in Altogether Healthier)</b>	CAS	Quarterly	40.4	36.3 (Apr 13-Mar 14) (re-presentations to Sep 14)	40.4	41.7	Not set	Not set	40.6 (Mar 13-Feb 14)
Tracker	REDPI44	Number of people killed or seriously injured in road traffic accidents	RED	Quarterly	201	140					
Tracker	REDPI45	Number of children killed or seriously injured in road traffic accidents	RED	Quarterly	24	18					
Target	CAS CYP14	Percentage of successful interventions (families 'turned around') via the Stronger Families Programme <b>(Also in Altogether better for Children and Young People)</b>	CAS	Quarterly	51.2	70.6	70	12** **Stage 2 of the Programme	35** **Stage 2 of the Programme	65** **Stage 2 of the Programme	

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Greener											
Target	NS14a	Percentage of relevant land and highways assessed as having deposits of litter that fall below an acceptable level.	NS	3 times a year	5.33	6.17	7	7	7	7	11 (13/14)
Target	NS14b	Percentage of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level.	NS	3 times a year	8.78	8.21	10	10	10	10	31 (13/14)
Tracker	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	NS	3 times a year	2.33	2.33					8 (13/14)
Tracker	NS15	Number of fly-tipping incidents reported	NS	Quarterly	8,999	9,661					
Target	NS19	Percentage of household waste that is reused, recycled or composted	NS	Quarterly	42.4	42	45	38	38	36	42 (13/14)
Target	NS10	Percentage of municipal waste diverted from landfill	NS	Quarterly	81	97.7	85	95	95	95	
Tracker	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	NS	Quarterly	11,502.7	57,742.9					

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Target	REDPI53	Percentage of the conservation areas in the County that have an up to date character appraisal	RED	Annual Q2	39	41	42	TBC following County Durham Plan decision	TBC following County Durham Plan decision	TBC following County Durham Plan decision	
Tracker	REDPI46	Reduction in CO <sub>2</sub> emissions in County Durham	RED	Annual Q2	41.2 (11/12)	39 (12/13)					14
Tracker	NS08	Percentage reduction in CO2 emissions from the DCC fleet	NS	Annual Q4	2.01 (11/12)	3.35 (12/13)					
Target	REDPI48	Percentage change in CO2 emissions from local authority operations	RED	Annual Q2	5.5 (12/13)	-9 (13/14)	-5	-4	-4	-4	
Tracker	REDPI47	The amount of renewable energy generation (MwE) installed or installed/approved capacity within County Durham	RED	Quarterly	206.33	215.61					
Target	REDPI49	Number of new registered and approved Feed In Tariff (FIT) installations	RED	Quarterly	1,170	1,095	500	900	Not set	Not set	
Target	REDPI 109	The number of private sector properties benefiting from an energy efficiency measure installed by British Gas through the Warm Up North partnership	RED	Annual Q4		324 (404 Apr 13-Mar 14)		200	200	Not set	
Target	NS04	Percentage of recorded actionable defects repaired within 24 hours (category 1)	NS	Quarterly	88	96	90	95	95	95	

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Target	NS05	Percentage of recorded actionable defects repaired with 14 working days (category 2)	NS	Quarterly			N/A	95	95	95	
<b>Altogether Better Council</b>											
Tracker	NS43a	Number of customer contacts- face to face	NS	Quarterly	263,646	166,422					
Tracker	NS43b	Number of customer contacts-telephone	NS	Quarterly	1,018,021	699,038					
Tracker	NS43c	Number of customer contacts- web forms	NS	Quarterly	18,738	11,997					
Tracker	NS43d	Number of customer contacts- emails	NS	Quarterly	52,341	37,047					
Tracker	NS20	Percentage of abandoned calls	NS	Quarterly	4	5					
Target	NS22	Percentage of calls answered within 3 minutes	NS	Quarterly	95	94	80	80	80	80	
Target	NS24	Percentage of customers seen within 15 minutes at a Customer Access Point (CAP)	NS	Quarterly	95	97	95	95	95	95	
Target	NS25	Percentage of customers with an appointment at a customer access point who are seen on time	NS	Quarterly				95	95	95	
Target	RES/038	Percentage of all ICT Service Desk incidents resolved on time	RES	Quarterly	90	94	90	90	90	90	
Tracker	RES/013	Staff aged under 25 as a percentage of post count	RES	Quarterly	5.59	5.59					
Tracker	RES/014	Staff aged over 50 as a percentage of post count	RES	Quarterly	38.34	38.42					
Tracker	RES/LPI/011a	Women in the top 5% of earners	RES	Quarterly	51.02	52.32					



Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	RES/LPI/011b(i)	Black and minority ethnic (BME) as a percentage of post count	RES	Quarterly	1.42	1.5					
Tracker	RES/LPI/011c(i)	Staff with disability as a percentage of post count	RES	Quarterly	2.85	2.73					
Tracker	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better for Children and Young People)</b>	ACE	Quarterly	23.6	23.3 (May 14)					17.6
Tracker	ACE017	Percentage of children in poverty (national annual measure) <b>(Also in Altogether Better for Children and Young People)</b>	ACE	Annual Q2	23 (2011)	22.7 (2012)					18.9
Tracker	ACE019	Percentage of households that need to spend more than 10% of their income on fuel to maintain an adequate standard of warmth	ACE	Annual Q2	19.5 (2011)	17.9 (2012)					13.9 (2012)
Tracker	RES/028	Discretionary Housing Payments - value (£) for customers affected by social sector size criteria	RES	Quarterly	832,006.57	934,274.00					
Tracker	RES/029	Discretionary Housing Payments - value (£) for customers affected by Local Housing Allowance Reforms	RES	Quarterly	125,977.46	115,379.00					
Target	RES/NI/181a1	Time taken to process new Housing Benefit claims year to date and (discreet quarter)	RES	Quarterly	22.39	19.64	23	22	21	TBC	23 (Q2 13/14)

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Target	RES/NI/1 81a2	Time taken to process new Council Tax Reduction claims year to date and (discreet quarter)	RES	Quarterly	24.21	20.9	23	22	21	TBC	
Target	RES/NI/1 81b1	Time taken to process change of circumstances for housing benefit claims year to date and (discreet quarter)	RES	Quarterly	12.14	9.47	11	10	10	TBC	10 (Q2 13/14)
Target	RES/NI/1 81b2	Time taken to process change of circumstances for Council Tax Reduction claims year to date and (discreet quarter)	RES	Quarterly	13.28	9.2	11	10	10	TBC	
Target	RES/001	Savings delivered against the Medium Term Financial Plan (MTFP) (£m)	RES	Quarterly	20.9	22 (23 @ Q4)	23	16.283	36.554	34.829	
Target	RES/002	Percentage of Council Tax Collected In-Year	RES	Quarterly	95.44	82.94	96	96.2	96.4	96.6	97 (13/14)
Target	RES/003	Percentage of business rates collected in-year	RES	Quarterly	96.42	81.63 (97.20 @ Q4)	96.5	96.7	96.9	97.1	97.9 (13/14)
Tracker		Staff - total post count (excluding schools)	RES	Quarterly	New indicator	9,987 (Q4)					
Tracker		Staff - total full time equivalents (excluding schools)	RES	Quarterly	New indicator	7,450 (Q4)					
Target	RES/129	Percentage of council tax recovered for all years excluding the current year	RES	Quarterly	99.36	99.07	98.5	98.5	98.5	98.5	
Target	RES/130	Percentage of business rates recovered for all years excluding the current year	RES	Quarterly	99.28	99.18	98.5	98.5	98.5	98.5	

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Target	REDPI49b	£ generated from solar installations on council owned buildings	RED	Annual Q4	214,000 (13/14)	214,000 (13/14)	242,000	242,000	242,000	242,000	
Target	REDPI68	Average asset rating of Display Energy Certificates in county council buildings	RED	Quarterly	97.7	99.1	98	97	96	95	
Target	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines (20 working days)	ACE	Quarterly	70	74	85	85	85	85	
Target	RES/LPI/010	Percentage of undisputed invoices paid within 30 days to our suppliers	RES	Quarterly	89	91	92	92	93	93	
Target	RES/011	Percentage of performance appraisals completed	RES	Quarterly	68.85	81.72	85	90 87.5 (Q2)	95	95	
Tracker	RES/020	Percentage of time lost to sickness in rolling year (excluding schools)	RES	Quarterly	4.76	4.73					
Tracker	RES/052	Percentage posts with no absence (excluding schools) rolling year	RES	Quarterly		46.66					
Target	RES/LPI/012	Days/shifts lost to sickness absence - all services including school staff	RES	Quarterly	9	9.31	8.7	8.5	8.2	8	
Target	RES/LPI/012(a)	Days/Shifts lost to sickness absence - all services excluding school staff	RES	Quarterly	12.08	11.97	11.8	11.5	11.2	11	

Indicator Type	PI ref	PI Description	Service Grouping	Frequency	Performance		2014/15 Target	Proposed targets			National Comparison
					2013/14	2014/15 Q3		2015/16	2016/17	2017/18	
Tracker	RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) Incidents reported to the Health and Safety Executive	RES	Quarterly	64	45					