

Cabinet

14 September 2016

Quarter One 2016/17 Performance Management Report



Report of Corporate Management Team

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Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs), Council Plan and service plan actions and report other performance issues for the first quarter of the 2016/17 financial year, covering the period April to June 2016.

Background

2. 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).
3. Work has been undertaken by all services to develop a revised 2016/17 corporate set of indicators. This set of indicators is based around our Altogether priority themes and will be used to measure the performance of both the council and the County Durham Partnership
4. During the year a review will be undertaken to improve performance reporting, including streamlining reports and strengthening reporting of children's social care in line with OFSTED recommendations.
5. The corporate performance indicator guide has been updated to provide full details of indicator definitions and data sources for the 2016/17 corporate indicator set. This is available to view either internally from the intranet (at Councillors useful links) or can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

Executive Summary

Key performance messages from data released this quarter

6. During the first quarter period 65% of our target indicators have shown either an improvement or have maintained current performance and 62% are approaching, meeting or exceeding target For tracker indicators, 75% improved or maintained performance. 92% of Council Plan actions have been achieved or are on target to be achieved by the deadline.
7. The employment rate improved and is now at its highest level since 2008/09 however it remains worse than the England and North East averages. There are fewer long term Job Seeker's Allowance claimants. Apprenticeship starts through council funded schemes failed to achieve the annual target but are now beginning to increase following confirmation of additional funding. Local authority funded apprenticeships sustained for 15 months continue to increase.
8. House building has improved again this quarter with increased numbers of net home completions and homes completed in and near major settlements, including Durham City. Affordable homes, private sector properties improved and empty properties brought back into use through council intervention were in line with or exceeded quarterly targets.
9. Corporate measures of child safeguarding show an improvement in single assessments completed within timescale, but there has been a reduction in first contact enquiries processed in timescales and re-referrals of children in need have deteriorated. The rate of children looked after has increased which reflects national trends.
10. There are ongoing challenges in relation to health. Smoking quitters have increased and achieved target and mothers smoking at time of delivery have improved and achieved target although they remain worse than national levels. Permanent admissions to care have not achieved target as well as NHS health checks although a lot of local work is ongoing in this area.
11. Anti-social behaviour levels continue to decrease although crime levels (including victim based) continue to be affected by changes in recording practices, leading to an increase, although levels remain lower than statistical neighbours. Alcohol and drug treatment successful completions have deteriorated and remain below target and national averages.
12. Performance of key environmental indicators is mixed. Household waste re-used, recycled or composted exceeded target but has deteriorated slightly in line with expectations. Fly-tipping incidents increased across the county. Actionable defects on carriageways and footways repaired within timescales were below target. Roads (A, B and C) where maintenance is recommended were better than target and national and regional averages.
13. The council's performance in relation to the Altogether Better Council theme shows good progress continues with income collection. Benefits processing performance missed target but processing has been impacted by additional work required by the Department of Work and Pensions. The appraisal rate has improved but is below target and responding to Freedom of Information and Environmental Information Regulations requests is better than last year although

remains considerably below national target. Sickness absence has improved and is better than target for the first quarter in some time.

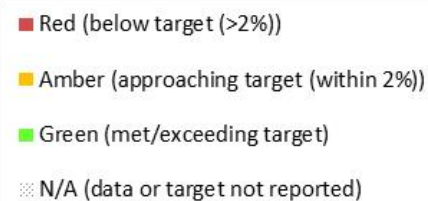
Volume of Activity

14. This quarter there is an increase in demand in many key areas. The numbers of customers seen at our customer access points increased for the third successive quarter. Fly-tipping incidents reported across the county have shown further increases after a period of decline. The volume of overall planning applications received by the council also increased. The number of telephone calls and Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests received remains high. The number of looked after children cases rose in line with national trends but the number of children in need referrals received reduced. There were reductions in the number of new claims processed for both housing benefit and council tax reduction as well as households re-housed through Durham Key Options. There was also a reduction in the number of changes of circumstances for council tax reduction although changes to housing benefit have increased.

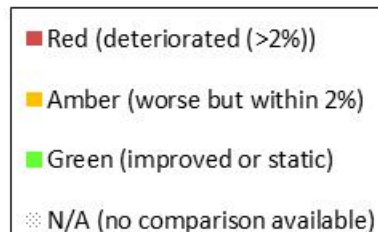
Overall Performance of the Council

Key Performance

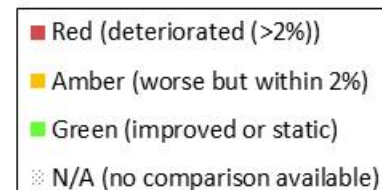
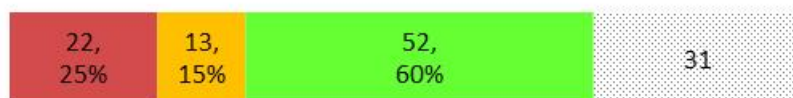
Performance against targets



Target indicators - Direction of travel



Tracker indicators - Direction of travel



15. In quarter one 2016/17, 62% (37) of target indicators approached, met or exceeded targets and 65% (36) of target indicators improved or remained static. Performance in relation to tracker indicators, many of which reflect the local economy, showed 75% (65) improving or remaining static compared to the same period last year.

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

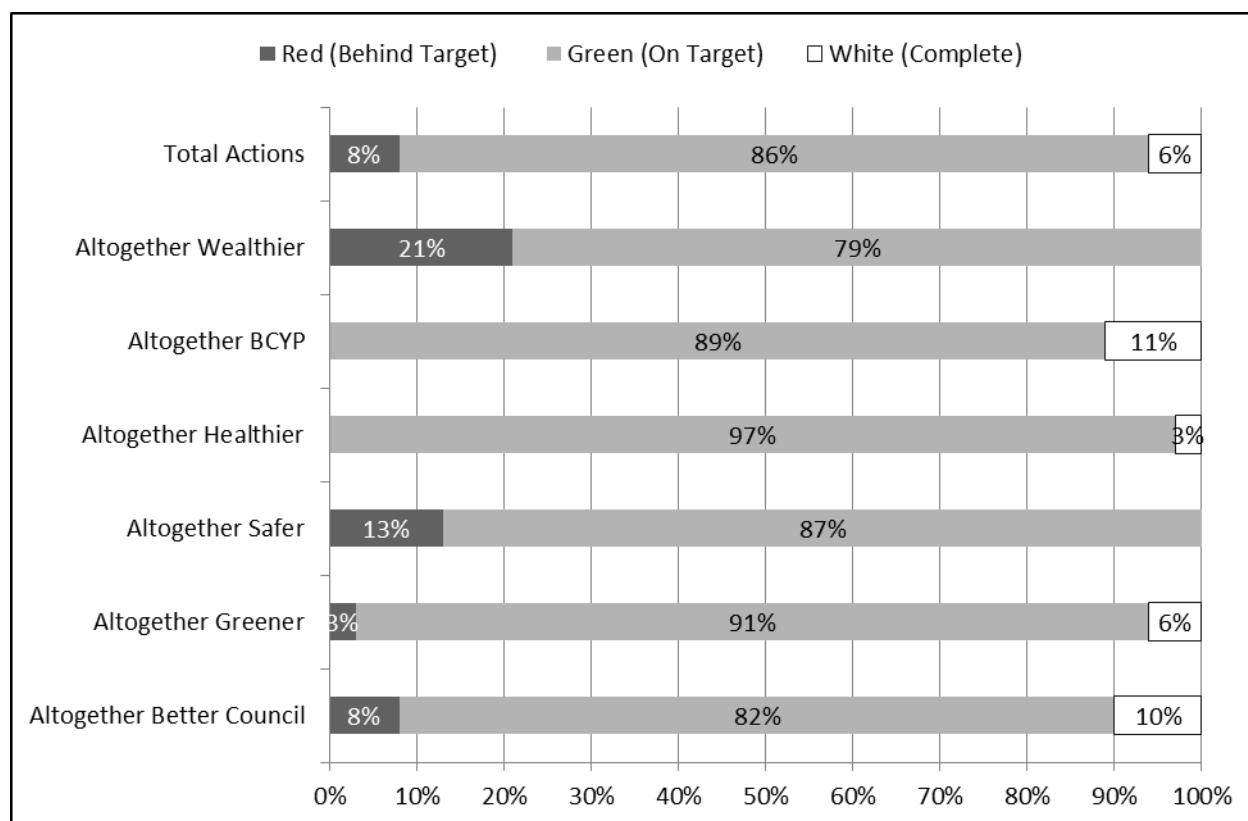
- i. Private sector properties improved through council intervention
- ii. People not in work who want a job
- iii. Employment rate
- iv. Homeless preventions
- v. Apprenticeships from council schemes sustained at least 15 months
- vi. Children and young people single assessments completed on time
- vii. Under 18 conceptions
- viii. Adult social care users in receipt of self-directed support
- ix. Delayed transfers of care
- x. Police reported incidents of anti-social behaviour

xi. Sickness absence

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

- i. Children and young people first contact enquiries processed on time
- ii. Rate of looked after children
- iii. Child protection reviews completed within timescales
- iv. Children in need referrals within 12 months of the previous referral
- v. Permanent admissions to residential or nursing care
- vi. Alcohol and drug successful completions
- vii. Alcohol related anti-social behaviour
- viii. People killed or seriously injured in road traffic accidents
- ix. Municipal waste diverted from landfill
- x. Fly-tipping incidents
- xi. Benefits processing times

Progress against Council Plan Actions - Quarter One 2016/17



18. Overall performance in the first quarter of 2016/17 shows that 6% (13 out of 214) of actions have been completed and 86% (184 actions) are on target. 8% (17 actions) did not meet target. Further details of these actions are highlighted throughout the report. The Altogether Better Council theme has achieved the highest percentage of actions completed (10%). The Altogether Wealthier theme has the highest percentage behind target (21%), which amounts to seven 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/RES	145	25	17%	108	74%	12	8%	0	0%
CAS	89	12	13%	77	87%	0	0%	0	0%
NS	138	10	7%	124	90%	3	2%	1	1%
RED	98	0	0%	88	90%	10	10%	0	0%
Total	470	47	10%	397	84%	25	5%	1	1.0%

19. Overall, 94% 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 5%. The Children and Adults (CAS) service grouping had the highest percentage of actions achieved or on target (100%). The Regeneration and Economic Development service grouping (RED) had the highest percentage of actions

behind target (10%, 10actions). This is followed by combined Assistant Chief Executive's Office / Resources service groupings (8%, 12 actions).

20. 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.

Risk Management

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

22. 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:

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

23. As at 30 June 2016, there were 23 strategic risks, the same number as at 31 March 2016. The following matrix categorises the strategic risks according to their net risk evaluation as at 30 June 2016. To highlight changes in each category during the last quarter, the number of risks as at 31 March 2016 is shown in brackets.

Corporate Risk Heat Map

Impact					
Critical	1 (1)		4 (2)		1 (1)
Major		1 (2)	6 (7)		
Moderate			7 (7)	3 (3)	
Minor					
Insignificant					
Likelihood	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks 

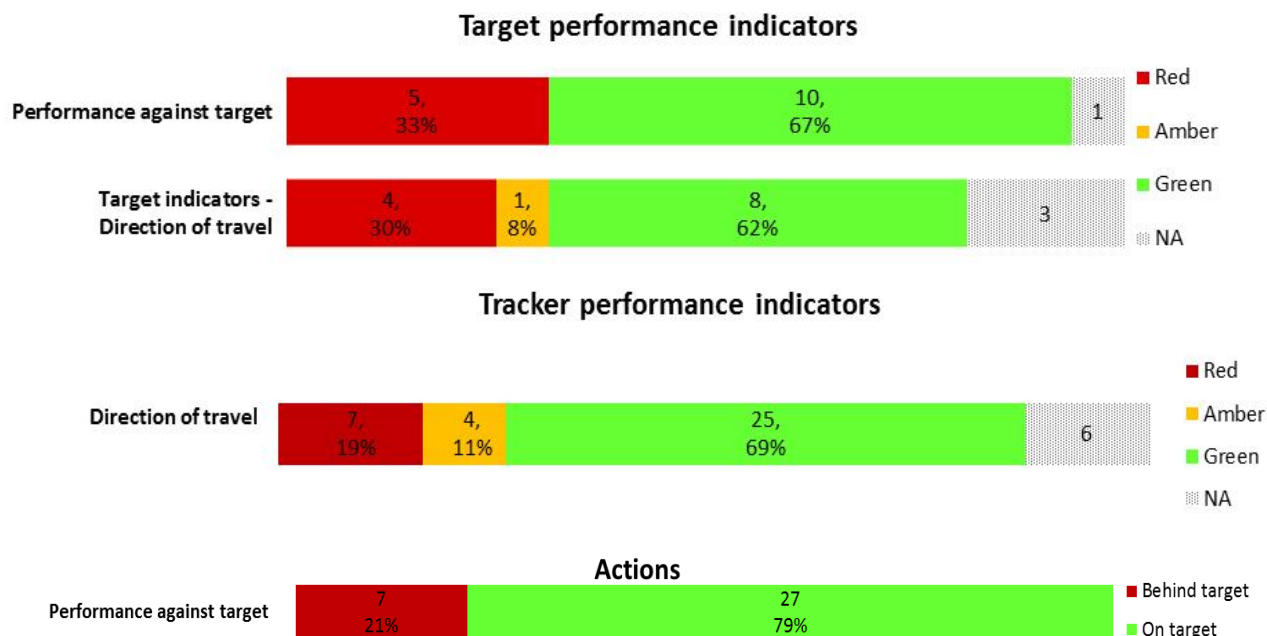
24. No risks were removed this quarter and none were added.

25. Following an incident in the data centre at Comeleon House when the overheating of a socket resulted in the fire alarm being activated, it highlighted a concern of the lack of an adequate inspection and maintenance regime for

Comeleon House. This has now been resolved and increased the likelihood of the risk of major interruption to IT service delivery from unlikely to possible.

26. The net impact of each of two risks has increased from major to critical. When combined with the likelihood of possible this raises them to key risk status, as detailed below:
 - a. Failure to protect a child from death or serious harm (where service failure is a factor or issue). The impact of this risk has increased in response to a statutory change to when serious case reviews are undertaken.
 - b. A service failure of adult safeguarding leads to death or serious harm to a service user. The impact of this risk has increased as nationally there has been an increased awareness of potential vulnerabilities relating to adults with care and support needs, and concern about the pressure to discharge some service users under the Transforming Care Programme without agreement on necessary resourcing to meet their multiple complex needs.
27. As the scope of potential liabilities related to outstanding equal value claims from 2005 becomes clearer, this may be an additional risk to the council.
28. At a corporate strategic level, key risks to the council, 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. 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);
 - d. Failure to protect a child from death or serious harm (where service failure is a factor or issue) (critical/ possible);
 - e. A service failure of adult safeguarding leads to death or serious harm to a service user (critical/ possible).
29. 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

30. Key achievements this quarter include:

- a. Processing of planning applications have improved from the same period last year following more consistent use of extensions to planning performance agreements (Appendix 4, charts 1 and 2):
 - 96.7% of major applications were processed within timescales against a target of 80% and performance of 64.7% last year.
 - 92.7% of overall planning applications were achieved within timescales against a target of 90% and performance of 86.7% last year.
- b. As a result of council intervention 128 private sector properties were improved, in line with the target (128) and more than the same period last year (98).
- c. The number of affordable homes delivered (38) exceeded the quarterly target (10), although less homes were completed than in quarter one 2015/16 (50) due to legislation changes reducing grant levels.
- d. Occupancy of Business Durham floor space (86.05%) continues to exceed target (81%). Performance has improved from 83% for the same period last year although it has fallen slightly from 87.5% last quarter. Industrial properties and small offices are in demand but demand for larger offices remains subdued. Business Durham is looking at a range of options such as splitting larger units into smaller spaces to accommodate demand, as new applicants tend to be small businesses. Due to Business Durham's pro-active approach, there is greater demand for units, making it easier to find new tenants.

- e. Business Durham activity has created/safeguarded 1,387 potential jobs this quarter, including 1,200 at a new contact centre for Res Q in Seaham. The annual target of 1,380 has been achieved.
- f. The number of visitors to the thisisdurham website has increased 33.6% from 203,089 in quarter one 2015/16 to 271,259 this quarter, exceeding the quarterly target of 250,000. This is the second highest number of visitors to the website in the past eight years and may be due to Kynren, target promotion by Visit County Durham, wider world events influencing tourism activity and the launch of a new partnership scheme with local businesses, which went live on 1 April. 67 businesses representing 162 tourism products including attractions, accommodation and food and drink establishments, have signed up to the scheme. Targeted sales plans focused on specific sectors are in development to drive the scheme forward.
- g. Tracker indicators show:
 - i. The number of net homes completed increased from 246 during quarter four 2015/16 to 336 this quarter, which is in line with the same period last year (330). There was also a slight rise in Durham City from 20 homes both last quarter and in quarter one 2015/16 to 22 this quarter. Completions in or near major settlements increased from 39% (130) at quarter one 2014/15 to 48% (163) this quarter.
 - ii. There were 363 homelessness preventions, in line with last quarter (357) but significantly higher than quarter one 2015/16 (276). Acceptances of a statutory homelessness duty have increased from 36 in quarter one 2015/16 and 28 last quarter to 48 this quarter.
- h. Key Council Plan actions that have made progress are as follows:
 - i. Work continues to support the delivery of Auckland Castle Trust's projects. The realignment of the public highway in the Market Place is due to be complete by the end of August and the construction of the welcome building and observation tower is due to start in September 2016. Eleven Arches' event, Kynren, has been taking place over the summer and the council have been working with the Eleven Arches Trust, the Town Team and Auckland Castle Trust to ensure Bishop Auckland town centre benefits from the visitors.
 - ii. Delivery of the Chapter Homes Business Plan 2015 - 2019 has commenced with the Eden Field development at Newton Aycliffe progressing in line with the programme of works and the first units have been completed. Properties have been presented to the market and the first reservation has been secured. Detailed site investigation work is ongoing regarding the Chester-le-Street site and planning submission is expected in September 2016.

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

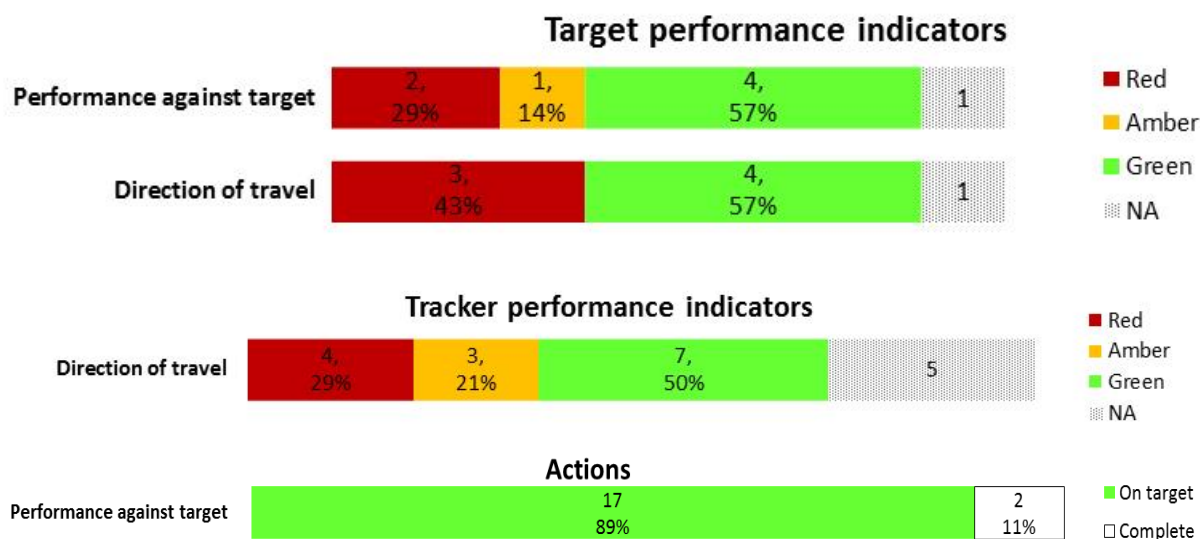
- a. The number of apprenticeship starts through council schemes fell significantly from 357 in 2014/15 to 74 during 2015/16, 19 of whom were between January and March 2016 (latest data). The annual target of 200 was not

achieved. Confirmation of additional funding has been received and the number of starts is already increasing, therefore there will be a noticeable increase in future quarters. 75.8% (735) of apprenticeships through council schemes have been sustained at least 15 months. At 31 March 2016, 10.9% of 16 to 18 year olds were in an apprenticeship which is slightly less than at the same period last year (11.5%) however is in line with the North East (10.9%) and higher than the England (7.3%) rates.

- b. There were 29 empty properties brought back into use through the empty homes programme which was in line with the target (30) although less than the same period last year (65). This was due to reduced funding and amendment of the Financial Assistance Policy which now requires landlords to be a member of the Accreditation Scheme prior to applying for a loan. However landlords who receive loans are committed to working with the council and maintaining satisfactory management and property standards. As 99 properties are due to be brought back into use, the annual target is expected to be achieved.
- c. Tracker indicators show:
 - i. The employment rate improved from 67.4% (238,000 people) for 2015 to 69% (232,100 people) for April 2015 to March 2016 and is now at the highest level since 2008/09 (69.3%). However this rate remains worse than the England (73.9%) and North East (69.5%) averages. The number of people not in work who want a job also showed significant improvement from 38,800 (11.8% of the working age population) to 35,600 (10.9%) for the same periods. This is now better than the North East rate (11.6%) but remains worse than the England rate (9.4%).
 - ii. There is a substantial reduction in the number of Job Seeker's Allowance (JSA) claimants who claimed for 12 months or more, from 1,920 at quarter one 2015/16 to 1,615 this quarter. However, due to the overall reduced number of claimants, the proportion of long term claimants has increased from 27.2% to 29.9%. Since September, new claimants who would previously have claimed JSA and are single with no children or dependants will be claiming Universal Credit but this will not yet have impacted on the number of long term claimants.
 - iii. The number of 18 to 24 year olds who are out of work and claiming either Universal Credit or JSA (1,855) is in line with the same period last year (1,890) and represents 3.6% of the resident population aged 18 to 24. This is better than the North East (4.3%) but worse than the England rate (2.7%).
 - iv. The amount that individuals have available for spending or saving (gross disposable income per head) increased from £14,693 in 2013 to £15,040 in 2014 (latest provisional data). This remains below the North East rate (£15,189) and significantly below the England rate (£17,965).
- d. The key Council Plan actions which have not achieved target in this theme include:

- i. Defining and agreeing a proposal for North Road is delayed from March 2017 until June 2017 due to extended negotiations with stakeholders, resulting in a number of design changes.
 - ii. Delivery of the traffic flow improvements in Durham City is delayed from September 2017. A new target date has not yet been agreed as the target date for preparatory works for the A1(M)/A690 junction improvements needs to be considered further in line with short term growth forecasts and the ongoing County Durham Plan work.
 - iii. The delivery of access improvements to Durham Rail station is delayed from October 2016 until March 2017 due to interruptions in ground investigation work. The tender for the improvements is to be returned by the end of July 2016.
 - iv. Securing a developer for the North East Industrial Estate in Peterlee is delayed from October 2016 until July 2017. Further work is being undertaken on ground investigations and development strategy. Land assembly work is ongoing and there are several sites left to acquire.
32. North East leaders have confirmed that they will move forward in the devolution process subject to confirmation that the terms of the region's deal will be supported by the Government in full. Members of the North East Combined Authority Leadership Board have called on the Government to pledge a firm commitment to the terms of the region's devolution deal. At a meeting on 19 July 2016 members noted the heightened importance of devolved funding and powers to the North East following the outcome of the EU referendum. They agreed that they would move to the next step following receipt and acceptance of assurances from the Government. This will involve a statutory public consultation on the combined authority's governance review and scheme before it is submitted to Government.
33. There are no key risks which require any mitigating action in delivering the objectives of this theme.

Altogether Better for Children and Young People: Overview



Council Performance

34. Key achievements this quarter include:

- a. Single assessments completed within 45 working days have improved from 80.9% between April and June 2015 to 86.8% in 2016. Performance is better than target (85%) and the latest national benchmarking (81.5%).
- b. A key tracker indicator for this theme shows that the under 18 conception rate in County Durham is at its lowest since reporting began in 1998 at 27.5 conceptions per 1,000 population, lower than the North East (29.5) although higher than nationally (22.3).
- c. The number of first time entrants to the youth justice system has achieved target. Please see Altogether Safer for more detail.
- d. Progress has been made with a number of Council Plan actions as follows:
 - i. Development of a Third Sector Alliance, as part of the Innovation Programme, to enhance the resources available to families in the county has been completed before the planned deadline of September 2016. Voluntary Community Sector and Families First Alliance networks are established in each locality to enhance knowledge and build effective working relationships between services to enhance support available to families.
 - ii. Action to promote the voice of young people in developing and changing services has been completed ahead of the September 2016 deadline. Children and young people are routinely involved in the development and review of services. Recent examples include the 0 to 19 years child health programme and the development of the Families First Service where service user voice has helped shape services.

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

- a. Provisional data for the April to June 2016 period, show that 313 of 1,263 children in need (CiN) referrals occurred within 12 months of the previous referral, which equates to 24.8%. Performance is above the target of 20.9% and is an increase on the same period last year (20.2%). Performance is in line with national benchmarking data. The overall number of CiN referrals has reduced significantly in this period to 1,263 compared to 1,566 in the same period last year (Appendix 4, chart 5), but the number of re-referrals has remained at a similar level which has led to the increase in the proportion of re-referrals. This increase is attributable to referrals in May and June 2016 and is being monitored by Children's Services.
- b. Provisional data for the April to June 2016 period indicate that 66.4% of first contact enquiries (2,983 of 4,490) were processed within 24 hours. This is not achieving target (85%) and is a reduction when comparing to last year's equivalent period (81.8% / 3,368 of 4,115). Analysis of records has confirmed that 100% of urgent safeguarding referrals were processed within the 24 hour target time and are always prioritised. Significant staffing issues relating to turnover, vacancies and sickness affected the overall performance in April and May 2016. Agency staff were employed to cover social worker sickness and vacancies during this period. These issues have largely been addressed and resulted in improved performance in June 2016 (80.6%).
- c. Data for 2015/16 show that 18.1% of mothers (956 of 5,272) were smoking at the time of delivery (SATOD). Performance has achieved the annual target (18.2%) and is an improvement on 2014/15 figures (19%). SATOD ranges from 15.1% in North Durham Clinical Commissioning Group (CCG) to 20.7% in Durham Dales, Easington and Sedgfield (DDES) CCG. DDES CCG has the second highest SATOD rate in the North East and sixth-highest of all CCGs in England. SATOD in County Durham is significantly above the England average of 10.6% and the North East CCG average of 16.7%. Fresh, the regional tobacco control programme, commissioned the babyClear initiative to reduce exposure to smoke for unborn babies during pregnancy and to work with midwives and foundation trusts to ensure pregnant women who smoke get the best help to quit. Midwives in County Durham offer advice and support, including systematic carbon monoxide testing as part of routine tests all women receive at first booking appointment.
- d. Tracker indicators show:
 - i. Between April and June 2016, 93.8% of children subject to a child protection plan had all of their reviews completed within required timescales. This is a decrease when comparing to the same period in 2015, when performance was 100%. The latest national average is 94% as at 31 March 2015. There were five child protection reviews, relating to 14 children, held out of timescale. All of these reviews have now been held. Senior Managers within the Independent Reviewing Officer (IRO) Service and Children's Services meet regularly to discuss performance and ensure appropriate action is taken to address any areas of underperformance. Established processes, such as the IRO dispute resolution process, are used to consider and resolve any concerns.

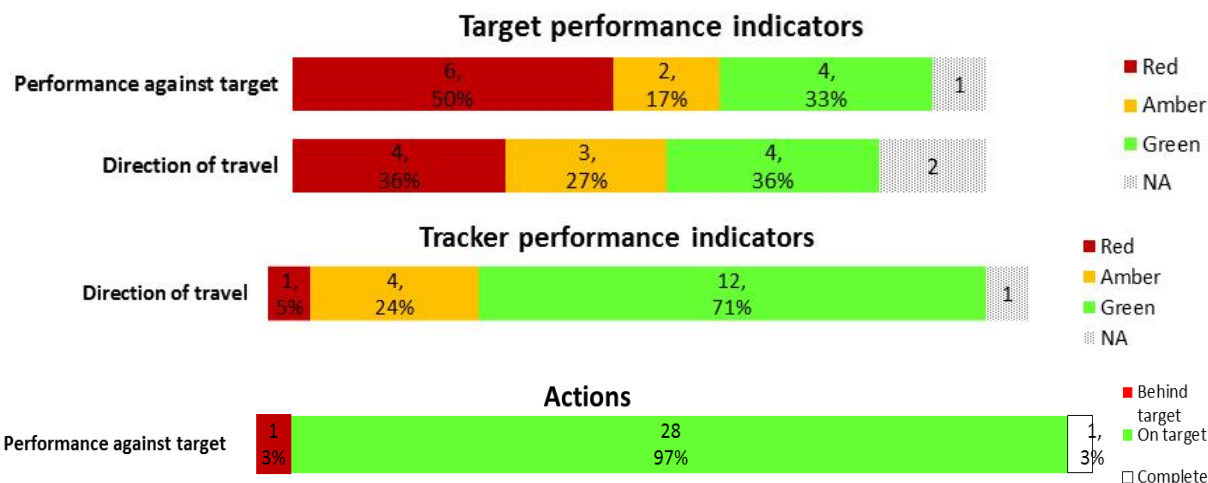
- ii. At 30 June 2016 there were 712 looked after children (LAC) in County Durham, which equates to a rate of 71 per 10,000 0 to 17 years population. This is an increase from 641 (63.9) at the same point last year (Appendix 4, chart 4). Latest Department for Education (DfE) published benchmarking data, as at 31 March 2015, show that Durham's LAC rate is better than the North East average (82.0) and statistical neighbours (83.1) but worse than the national average of 60. Provisional data shared within the region, as at 31 March 2016, identify a provisional North East average of 83.8 per 10,000 population aged under 18. Looked after children continue to be monitored closely to ensure there is no drift and delay. Almost 70% of LAC in County Durham have a plan for permanence, meaning a plan is in place to achieve a permanent outcome which provides security and stability to the child throughout their childhood. As highlighted previously, the increase in County Durham reflects a national trend. Official statistics published by the DfE identified the population of children in care in England is at a 30-year high as at 31 March 2015.

36. A child sexual exploitation (CSE) referral is counted each time a CSE risk assessment is completed by a professional who is concerned for a vulnerable child or young person and identifies that they may be at risk of CSE. The multi-agency, Educate and Raise Awareness of Sexual Exploitation (ERASE) Team was established in September 2015. Their role includes engaging young people at risk and awareness-raising, which has been undertaken with other professionals and communities to increase understanding of the issues and encourage appropriate referrals to ensure children and their families receive timely intervention to meet their needs. Most referrals within County Durham relate to internet/social media and the ERASE Team is working with the education service in both primary and secondary schools to raise awareness regarding internet safety. Between July 2015 and June 2016 there were 201 CSE referrals. This is an increase of 2% on the previous rolling year period (July 2014 to June 2015) when there were 197 CSE referrals.

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

38. The key risk to successfully delivering the objectives of this theme is failure to protect a child from death or serious harm (where service failure is a factor or issue). Management consider it possible that this risk could occur which, in addition to the severe impacts on children, will result in serious damage to the council's reputation and relationships with its safeguarding partners. To mitigate the risk, actions are taken forward from serious case reviews and reported to the Local Safeguarding Children Board. Lessons learned are fed into training for front line staff and regular staff supervision takes place. This risk is long term and procedures are reviewed regularly.

Altogether Healthier: Overview



Council Performance

39. Key achievements this quarter include:

- a. In 2015/16, 2,903 people quit smoking following support from stop smoking services. This equates to 3,076 per 100,000 smoking population. This achieved the target of 2,774 quitters (2,939 per 100,000).
- b. At 31 March 2016, 93.2% of adult social care users were in receipt of self-directed support (including direct payments). This has increased from last year (89.9%) and is exceeding the target of 90% and all latest benchmarking data.
- c. There were 35 delayed transfers of care on the two snapshot days in April and May 2016, which equates to a rate of 4.17 per 100,000 population. This is an improvement from a rate of 4.5 per 100,000 across the same two snapshot days in 2015/16. There were five delayed transfers of care which were fully or partly attributable to social care, which equates to a rate of 0.6 per 100,000 population. This is an improvement from a rate of 1.1 per 100,000 across the two snapshot days in 2015/16.

40. The key performance improvement issues for this theme from data released this quarter are:

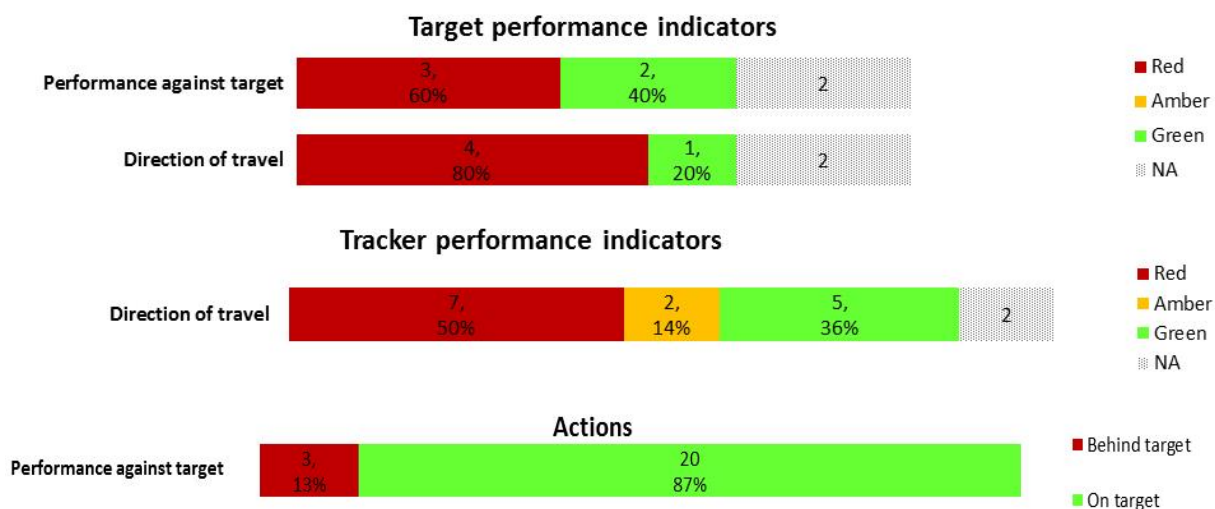
- a. In 2015/16, 7% of the eligible population (11,474 of 163,780) received an NHS health check. This is below regional (7.5%) and national (9%) performance. In County Durham, a local approach was agreed to target health checks toward people with a high risk of cardiovascular disease. In 2015/16, 503 health checks were undertaken on those at high risk of CVD in GP Practices. The targeted approach is incentivised with GPs receiving £35 for a high risk CVD health check and £25 for health checks on the eligible population. In addition to the 11,474 health checks undertaken, a further 5,028 mini health MOTs were undertaken in communities in County Durham. Whilst mini health MOTs come under the banner of the Check4Life / health check programme they do not themselves constitute a full health check. As a result, activity levels of mini health MOTs are not reported to NHS England and they do not form part of the national measure.

- b. Mothers smoking at time of delivery has improved and achieved target but remains worse than nationally. More detail on this can be found in the Altogether Better for Children and Young People theme.
- c. There were 177 people aged 65 and over (168.1 per 100,000) admitted to residential or nursing care on a permanent basis between 1 April and 30 June 2016. This has not achieved the Better Care Fund target of 166 admissions (163.7 per 100,000), but is an improvement on 186 admissions in the same period in 2015. Robust panels continue to operate to ensure that only those in most need and who can no longer be cared for within their own home without substantial risk or cost are admitted to permanent care. The number of bed days purchased between April and June 2016 has increased from the same period in 2015. However, this is mainly due to April and May 2015 being the two lowest months for bed days purchased in the last three years and follows a period of significant managed reduction of care placements which now against the background of ongoing demand from demographic pressures, may be plateauing. The average age of those admitted to residential care has increased from 84.36 years in 2004/5 to 86.46 years in 2015/16 and from 83.02 years to 84.34 in nursing care.
- d. Drug and alcohol treatment. Please see Altogether Safer for more detail on this.

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

42. The key risk to successfully delivering the objectives of this theme is a service failure of adult safeguarding which leads to death or serious harm to a service user. Management consider it possible that this risk could occur which, in addition to the severe impacts on service users, will result in serious damage to the council's reputation and relationships with its safeguarding partners. As the statutory body, the multi-agency Safeguarding Adults Board has a business plan in place for taking forward actions to safeguard vulnerable adults including a comprehensive training programme for staff and regular supervision takes place. This risk is long term and procedures are reviewed regularly.

Altogether Safer: Overview



Council Performance

43. Key achievements this quarter include:

- a. The number of anti-social behaviour (ASB) incidents reported to the police has reduced. This tracker indicator shows that there has been a 21% reduction in ASB reported to the police from 5,835 between April and June 2015 to 4,616 between April and June 2016.
- b. Between April and June 2016 there were 43 first time entrants (FTEs) to the youth justice system in County Durham, which is 99 per 100,000 population, achieving the County Durham Youth Offending Service Management Board target of less than 63 (144.5 per 100,000). This is however a slight increase from 41 between April and June 2015.
- c. Between April and May 2016 the proportion of people who use services who say that those services have made them feel safe and secure was 92.9%. Although this represents a slight decrease from 93.9% over the same period in 2015/16 this is within confidence interval parameters (+/-10.3%). Performance remains above the latest North East (88.8%) and England (84.5%) benchmarking data.

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

- a. Latest alcohol and drug data show that successful completions have deteriorated compared to a year earlier and continue to be below target:
 - i. Between July 2015 and June 2016, 27.3% of people in alcohol treatment successfully completed, below the target of 39.5% and performance last year of 32.5%
 - ii. In 2015 5.2% of people in drug treatment for opiate use successfully completed, i.e. they did not re-present between January and June 2016, below the target of 8.7% and performance last year of 6.8%.
 - iii. In 2015 25.4% of people in drug treatment for opiate use successfully completed, i.e. they did not re-present between January and June 2016, below the target of 42% and performance last year of 39.9%.

Public Health have developed a performance plan for Lifeline which continues to be closely monitored on a monthly basis. Actions within the plan include:

- Identifying those clients who have been in treatment for 4-6 years and over and reviewing their needs. This include prescribing regimes and further behaviour change support
- Improving pathways to the treatment service to increase referrals, including children's services and criminal justice pathways.
- Increasing the identification of clients lost to follow-up treatment and enhancing performance management of caseloads.
- Procuring a new IT system which is due to be implemented by October 2016

b. Tracker indicators show:

- i. In the period April to June 2016 there were 8,796 crimes, equating to a rate of 17 per 1,000 population. This is an increase of 40.9% (2,552 more crimes) when compared to the previous year. It should however be noted that there are several factors which have resulted in this increase and it does not indicate a substantial increase in crime in County Durham:
 - Changes in national timescales for the recording of identified crimes have changed from 72 hours to 24 hours, resulting in a greater proportion of incidents now being recorded as a crime.
 - Improved local recording of victim-based offence categories, specifically that of violence without injury and an audit of retrospective harassment cases.
 - In addition, new technology, social networking including chat rooms, dating sites or online gaming, present opportunities but it also brings new risks and increased opportunity for offenders to target young people, and any offences are appropriately recorded by Durham Constabulary as a crime, to instigate an investigation.

Despite this increase however, the crime rate per 1,000 population within the Durham Community Safety Partnership (CSP) area (10.9) is lower than that nationally (11.7) and its most similar CSP's (11.6) for the period April to May 2016.

- ii. A key objective within the Safe Durham Partnership Hate Crime Action Plan is to increase the reporting of hate crimes. 83 hate incidents were reported to Durham Constabulary between April and June 2016, an increase of 12.2% compared to equivalent period 2015/16 (74).
- iii. Between April and June 2016 there were 7,419 victim based crimes, an increase of 32.2% (1,808 more victims of crime) when compared to the 2015/16 equivalent period (5,611). This equates to 14.3 per 1,000 population. As stated above, improved local recording and an audit of

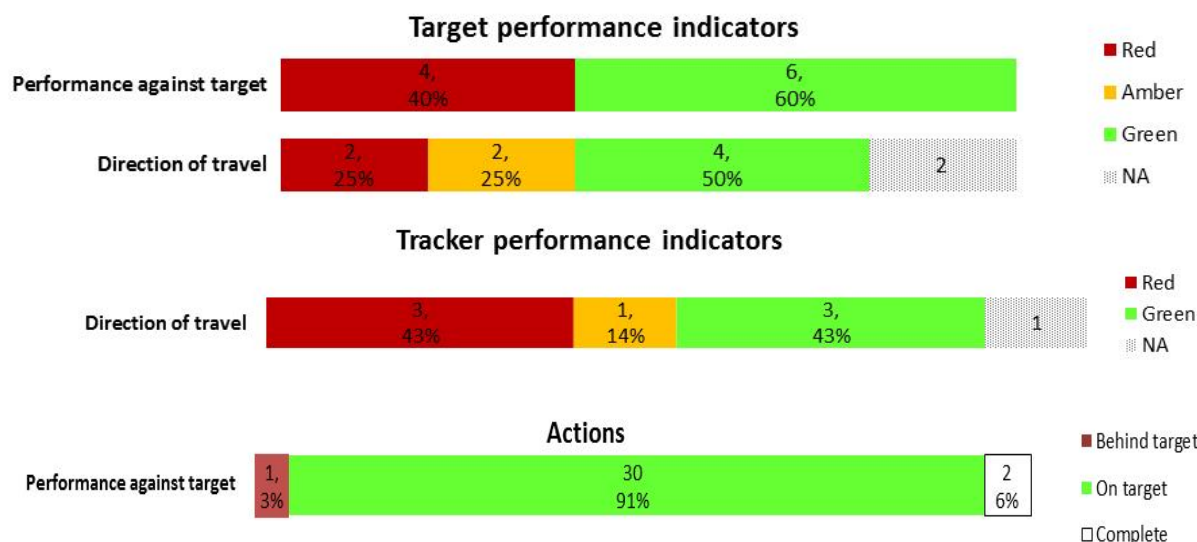
retrospective harassment cases have impacted on performance in this period. For the period April to May 2016, the rate of victim based crime per 1,000 population within the Durham CSP area (9.6) is lower than its most similar CSPs (10.1) and the national rate (10.3).

- iv. In the period April to June 2016 there were 2,808 theft offences, equating to a rate of 5.4 per 1,000 population. This is an increase of 197 offences when compared to the 2015/16 equivalent period (2,611). Dwelling burglaries have increased by 46%; from 194 to 283 and shoplifting has increased by 19%; from 604 offences to 716. Despite the increase, the rate of theft offences per 1,000 population within the Durham CSP area (3.6) is lower than its most similar CSPs (average is 4.3) and the national rate (5.0) (April to May 2016).
- v. Between April and June 2016, 840 ASB police-reported incidents were alcohol-related. This equates to 18.2% of total ASB reported to the police and is an increase when compared to the equivalent period in 2015 (13.1%). As there was a 21% decrease in overall ASB incidents during this period which coincided with a 10% increase in alcohol related incidents (from 764 to 840), a higher proportion of ASB was identified as alcohol-related.
- vi. There has been an increase in the number of people killed or seriously injured in road traffic accidents, from 35 between January and March 2015 to 47 between January and March 2016. Six of these were fatalities. Of the 47, five were children and none of these were fatalities.

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

46. There are no key risks which require any mitigating action in delivering the objectives of this theme.

Altogether Greener: Overview



Council Performance

47. Key achievements this quarter include:

- a. During the 12 months ending May 2016, 95.7% of municipal waste was diverted from landfill. Performance achieved the 95% target. Over the same period less household waste was re-used, recycled or composted (38.9%).
 - During planned maintenance at the energy plant in May additional waste was sent to landfill. However, this was partially counteracted by an increase in garden waste collected at the kerbside from almost 69,000 properties which joined the scheme.
 - A new Facebook page, Recycle for County Durham, has been launched. The page is used to get messages to residents about recycling and to promote campaigns such as, Love Food, Hate Waste, and Bin it Right.
 - A total of 56,575 megawatt hours (MWh) of energy were generated from municipal waste sent to the energy from waste plant during the 12 months ending May 2016.
- b. Between April and June 2016, there were 122 renewable energy feed in tariff installations registered and approved, 120 of those were solar photovoltaic and two were wind installations. The feed in tariff installations have contributed 221.37 megawatts of energy as at the end of June 2016.
- c. Surface Condition Assessment for the National Network of Roads (SCANNER) survey data for 2015/16 indicates that 4% of A roads, and 4% of B and C roads in County Durham should be considered for maintenance. Road conditions are better than 12 months earlier (5% of A roads and 6% of B and C roads), and are in line with the latest national (4%) and regional average (4%) for A roads, and better than the latest national (7%) and regional average (8%) for B and C roads.

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

- a. During the 12 months ending June 2016, performance was below the target of 95% for all categories of recorded actionable defects on carriageways and footways repaired within deadline. 93% of category 1 defects were repaired within the target of 24 hours. Over the same period, 84% of category 2.1 defects were repaired within the 14 working days target and 61% of category 2.2 defects were repaired within the 3 months target.

Year on year increases in defects combined with other highway priorities have impacted on target response times. Although operational resource has increased to meet this demand, it has proved difficult to meet the sheer volume of identified work. The situation is being reviewed to identify a way forward.

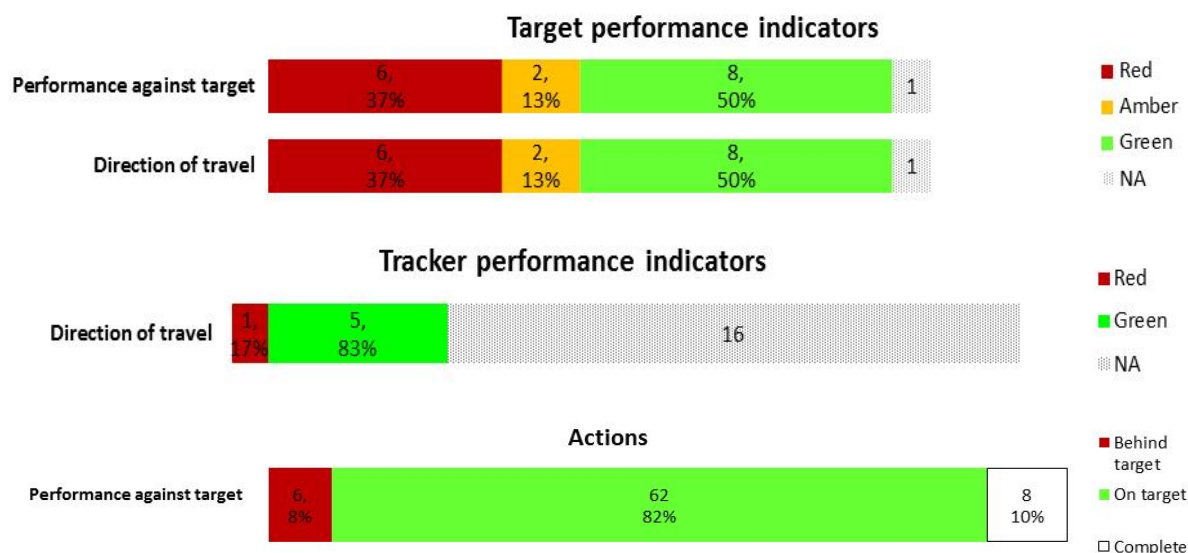
- b. A key tracker indicator on fly-tipping shows an increase of 578 incidents from last quarter to 7,782 incidents during the 12 months ending June 2016 (see Appendix 4, Chart 6). There has been an increase of fly-tipping incidents across the county mainly in relation to white goods. Although the number of white goods abandoned is declining, residents continue to place electrical goods outside for scrap collectors to take away. Low scrap values have reduced the number of collectors operating and goods are either abandoned at their original location (often back alleyways) or stripped and the carcasses left / fly tipped elsewhere. The most significant increase has been fridges (stripped) which have little scrap value. There has also been an increase in the fly-tipping incidents related to household waste of various sizes and construction waste of small van or transit van size that was mainly confined to the east of the county, and to a lesser extent in the north.

During quarter one, cameras were deployed to 57 locations and 38 incidents were caught on camera. Seven stop and search operations were carried out resulting in two duty of care warnings, six producers and six Fixed Penalty Notices. There were six prosecutions which led to Durham County Council being awarded £3,160 in fines, compensations, costs and surcharges.

- c. A key Council Plan action which has not achieved target in this theme is the development of an Air Quality Action Plan for Chester-le-Street to improve air quality and meet specific air quality objectives. This has been rescheduled from June 2016 to December 2016. Air quality monitoring results have indicated a reduction in nitrogen dioxide pollution levels in the affected area. Discussions with the Department for Environment, Food and Rural Affairs are ongoing to determine whether an Air Quality Action Plan is necessary, and whether the subsequent Air Quality Management Area declaration can be revoked.

49. There are no key risks which require any mitigating action in delivering the objectives of this theme.

Altogether Better Council: Overview



Council Performance

50. Key achievements this quarter include:

- a. Between April and June 2016, the in-year collection rate for council tax was 29% achieving the quarterly profiled target. This has been achieved through continued automation of the 2016/17 recovery schedule used to target non-payers. The in-year collection for business rates (33.55%) was marginally below the profiled target of 34%. This was due mainly to rate payers exercising their right to extend their instalment payments to March instead of January after a change of legislation in 2014. Take up has steadily increased and this financial year an additional 196 customers have taken advantage of the option which directly impacts upon cashflow.

The collection rate for all years excluding the current year is 99.42% for council tax and 99.14% for business rates. Both are in line with our medium term financial plan forecasts.

- b. In 2015/16, the total of income and savings from solar installations on council owned buildings was £269,581 exceeding the target of £242,000 and the 2014/15 total of £261,210. The 2015/16 income included £194,916 from feed in tariff, £6,449 from exporting energy and £68,215 in electricity cost savings.
- c. Tracker indicators show:
 - i. In the year to 30 June 2016, the average time taken to answer a telephone call was 39 seconds (Appendix 4, Chart 7). 1,004,888 telephone calls were received during this period, 6% of which were abandoned.
 - ii. Footfall in our customer access points has increased from 192,782 in the year to March 2016 to 205,583 in the year to June 2016 (Appendix 4, Chart 8). The introduction of an appointments system for benefits and council tax is reducing repeat visits as customers, at the time of booking their appointment, are informed of the documentation they need to bring with them. The increase in footfall seen over the last quarter is the

result of a review of logging practices within the access points to ensure consistency of approach.

The top reasons for face to face contact over the last quarter were benefits, refuse and recycling, strategic waste, council tax billing queries and children's services following the relocation of the team into Seaham contact centre with Customer Services acting as first point of contact for visitors. Focus moving forward will be the support of self-service online activity within the access point environment following the launch of the new customer relationship management system and Save Time Do It Online campaign.

- iii. In the year to June 2016, there were 82,201 web form requests, 68,046 emails and 2,733 social media contacts recorded. Staff training for handling electronic contact has continued and this increased flexibility is reducing response times. All social media requests continue to be handled in line with the four hour timescale and this approach has influenced increased use as a contact method. Web forms have reduced due to sign-ups to the garden waste scheme during quarter four.
- d. Progress has been made with the following Council Plan actions:
- i. Improvements in support to the Advice in County Durham Partnership. The partnership is now firmly established with 93 member organisations and has held several successful network meetings and training events for members. It is currently engaged in reviewing quality of advice provision and governance of member organisations.
 - ii. The completion of the open water safety assessment process for all priority, foreseeable risk locations across the county has made excellent progress. Priority continues to be given to those open water locations which are in close proximity of picnic areas, local nature reserves, parks and gardens, play parks, schools and sports fields /grounds. Some 256 sites of specific interest are earmarked for an onsite visit. Phase one of the project was completed in July 2016.

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

- a. Processing performance for new housing benefit (HB) and new council tax reduction (CTR) claims has missed target this quarter, as has processing HB change of circumstances.
 - i. During quarter one, the average days to process new HB claims was 24.33 days which missed the quarterly profiled target of 23 days. However, throughout quarter one, performance has improved from 25.70 days in April to 24.50 in May and then a further improvement to 23.19 for June.
 - ii. The average days to process new CTR claims was 24.46 days which also missed the quarterly profiled target of 23 days. However, throughout quarter one, performance has improved from 26.11 days in April to 24.71 in May and then a further improvement to 23.03 for June (Appendix 4, Charts 9 and 10).

- iii. The average days to process HB change of circumstances claims was 11.16 days missing the quarterly profiled target of 10 days. However, processing CTR change of circumstances claims took on average 9.95 days achieving the quarterly profiled target of 10 days (Appendix 4, Charts 11 and 12).

Quarter one processing has been impacted by the following:

- As reported in quarter four 2015/16, the problem with the Department for Work and Pensions (DWP) data which resulted in several thousand records requiring manual calculation resulted in the team moving into 2016/17 with additional volumes of work that would otherwise have been processed in quarter four.
 - In addition to this, the Real Time Information Project that was launched by DWP in 2015/16 as a pilot was confirmed as continuing until further notice. The number of changes received each month has meant that six Assessment Officers are now working full time on this work.
- b. In the year to 30 June 2016 the average days' sickness per full time equivalent (FTE) excluding school based employees was 11.48 days, and 9.39 days including school based employees. Performance improved from that reported at quarter four 2015/16 (11.63 days and 9.44 days respectively). The 11.5 days target (excluding school employees) was achieved.
 - c. Over the same period, 51.35% of posts recorded no sickness absence (excluding schools) and 77.33% of employees took five working days or less sickness absence.

Human Resources (HR) Officers are working with managers to ensure compliance with the Attendance Management Policy and are actively managing sickness absence. Hotspot areas have been identified where the level of sickness absence may necessitate more detailed work to bring about the required improvement to performance.

- d. The percentage of performance appraisals completed at 30 June 2016 stands at 87.11%. This is a deterioration compared to quarter four 2015/16 (88.05%) and below the 2016/17 increased target of 92%. However, performance has improved compared to the same period last year (84.54%).

Senior managers now have access to real time information in relation to appraisal activity for their area(s) of responsibility and HR Service links are working closely with Service Management Teams to increase the number of appraisals undertaken.

- e. The percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within 20 days was 72% this quarter, a deterioration on the previous quarter (79%) and significantly below the national target of 85% (see Appendix 4, Chart 13).
- f. The proportion of households in fuel poverty (those with both low income and high fuel costs) deteriorated from 11.5% in 2013 to 12.2% in 2014 (most

recently published data) and was worse than the national average of 10.6%, although in line with the North East average of 12.2%.

52. 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. If we were to fail to comply with Central Government's Public Services Network Code of Connection (PSN CoCo) 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. The Government set criteria for the PSN CoCo compliance has changed again, one of the requirements being the need to submit a risk register in June 2016.

Conclusions

53. This quarter the employment rate is at its highest since 2008/09 but remains below national and North East average levels. Good progress continues with housing development. Key child safeguarding measures show the rate of looked after children has increased and there are more re-referrals of children in need. Fewer mothers are smoking at time of delivery but this is worse than national levels. More people have quit smoking. Anti-social behaviour levels continue to decrease and crime levels remain lower than statistical neighbours. Alcohol and drug treatment successful completions continue to deteriorate and miss targets. There are fewer roads where maintenance is recommended however carriageways and footpaths repaired within timescale are below target. Reported incidents of fly-tipping have increased and benefits processing performance missed target. The employee appraisals rate has missed target and sickness levels remain challenging.
54. The council has observed increases in demand for many key areas this quarter such as increases in looked after children cases, overall planning applications and the number of fly-tipping incidents being reported. Customers seen at our customer access points have again increased and the number of telephone calls and Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests received remains high. Some notable reductions are in the number of people requiring rehousing and the overall number of children in need referrals received. Fewer new benefit claims required processing as did

changes of circumstances for council tax reduction although changes to housing benefit have increased.

Recommendations and Reasons

55. Cabinet is recommended to:

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

Altogether Wealthier

- i. Define and agree a proposal for North Road - March 2017. Revised date: June 2017
- ii. Identify new visual art space(s) within Durham City centre and the wider county - June 2016. Revised date: March 2017.
- iii. Deliver access improvements to Durham Rail station - October 2016. Revised date: March 2017.
- iv. Secure a developer for the North East Industrial Estate in Peterlee - March 2017. Revised date: July 2017.

Altogether Greener

- v. Prepare a draft Air Quality Action Plan for Chester-le-Street and identify a range of required actions to improve air quality and to meet specific air quality objectives - June 2016. Revised date: December 2016.

Altogether Better Council

- vi. Review of equalities training - June 2016. Revised date: August 2016.
- vii. Provide support to organisations interested in the Ask programme - develop and test a new model for Asset Transfer in Children and Adult Services - March 2017. Revised date: March 2018.
- viii. Renew County Durham Partnership: Develop and implement a programme of change based on the outcome of the CDP Away Day - June 2016. Revised date: September 2016.
- ix. Office accommodation programme: Develop detailed milestones and deliverables for HR and ICT - April 2016. Revised date: September 2016.
- x. Improving the opportunity for managers to effectively plan in relation to the workforce through developing the business intelligence module for managers - April 2016. Revised date: August 2016.

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Appendix 1: Implications

Appendix 2: Key to symbols used in the report

Appendix 3: Summary of key performance indicators

Appendix 4: Volume measures

Appendix 1: Implications

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

Staffing - Performance against a number of relevant corporate health Performance Indicators (PIs) has been included to monitor staffing issues.

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

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

Accommodation - Not applicable

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

Human Rights - Not applicable

Consultation - Not applicable

Procurement - Not applicable

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

Legal Implications - Not applicable

Appendix 2: Key to symbols used within the report

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

Performance Indicators:

Direction of travel/benchmarking

Same or better than comparable period/comparator group

GREEN

Worse than comparable period / comparator group (within 2% tolerance)

AMBER

Worse than comparable period / comparator group (greater than 2%)

RED

Performance against target

Meeting/Exceeding target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

National Benchmarking

We compare our performance to all English authorities. The number of authorities varies according to the performance indicator and functions of councils, for example educational attainment is compared to county and unitary councils however waste disposal is compared to district and unitary councils.

North East Benchmarking

The North East figure is the average performance from the authorities within the North East region, i.e. County Durham, Darlington, Gateshead, Hartlepool, Middlesbrough, Newcastle upon Tyne, North Tyneside, Northumberland, Redcar and Cleveland, Stockton-on-Tees, South Tyneside, Sunderland. The number of authorities also varies according to the performance indicator and functions of councils.

Nearest Neighbour Benchmarking:

The nearest neighbour model was developed by the Chartered Institute of Public Finance and Accountancy (CIPFA), one of the professional accountancy bodies in the UK. CIPFA has produced a list of 15 local authorities which Durham is statistically close to when you look at a number of characteristics. The 15 authorities that are in the nearest statistical neighbours group for Durham using the CIPFA model are: Barnsley, Wakefield, Doncaster, Rotherham, Wigan, Kirklees, St Helens, Calderdale, Dudley, Northumberland, Tameside, Sheffield, Gateshead, Stockton-on-Tees and Stoke-on-Trent.

We also use other neighbour groups to compare our performance. More detail of these can be requested from the Corporate Planning and Performance Team at performance@durham.gov.uk.

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

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
Altogether Wealthier											
1	REDPI 106	Percentage of properties let from Durham County Council's retail, commercial and investment portfolio	80.00	As at Jun 2016	80.00	GREEN	82.00	RED			
2	REDPI33	Percentage of Business Durham floor space that is occupied	86.05	As at Jun 2016	81.00	GREEN	83.00	GREEN			
3	REDPI76	Income generated from Business Durham owned business space (£)	765,000	Apr - Jun 2016	782,500	RED	736,379	GREEN			
4	REDPI64	Number of passenger journeys made on the Link2 service	7,815	Apr - Jun 2016	7,500	GREEN	7,583	GREEN			
5	REDPI81	Percentage of timetabled bus services that are on time	88.8	Apr - Jun 2016	88.0	GREEN	90.0	AMBER			
6	REDPI75	Overall proportion of planning applications determined within deadline	92.7	Apr - Jun 2016	90.0	GREEN	86.7	GREEN			
7	REDPI 10ai	Number of affordable homes delivered	38	Apr - Jun 2016	10	GREEN	50	RED			
8	REDPI 29a	Number of private sector properties improved as a direct consequence of local authority intervention	128	Apr - Jun 2016	128	GREEN	98	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	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	29	Apr - Jun 2016	30	RED	65	RED			
10	REDPI62	Number of apprenticeships started through Durham County Council schemes	74	2015/16	200	RED	357	RED			
11	CASAW 2	Overall success rate (%) of adult skills funded provision	93.2	2014/15 ac yr (final)	88.0	GREEN	87.0	GREEN	87.0 GREEN	84.7* GREEN	2014/15 ac yr (final)
12	REDPI 103	Number of full time equivalent jobs created through business improvement funding	68.5	2015/16	Not set	RED	New indicator	NA			
13	REDPI 41b	Percentage of major planning applications determined within 13 weeks [1]	96.7	Apr - Jun 2016	80.0	GREEN	64.7	GREEN	82.0 GREEN	92** GREEN	Jan - Mar 2016
14	REDPI92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity	1,387	Apr - Jun 2016	NA	NA [2]	164	NA			
15	REDPI 104	Number of businesses supported through business improvement funding	41	2015/16	52	RED	New indicator	NA			
16	REDPI91	Number of visitors to the thisisdurham website	271,259	Apr - Jun 2016	250,000	GREEN	203,089	GREEN	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
17	CASCYP 15	Percentage of children in the early years foundation stage achieving a good level of development	63.6	2014/15 ac yr	60.0	GREEN	56.7	GREEN	66.0 RED	63* GREEN	2014/15 ac yr
18	CASCYP 5	Percentage of pupils on level 3 programmes in community secondary schools achieving two A levels at grade A*-E or equivalent	98.8	2014/15 ac yr (state funded schools)	98.9	AMBER	98.7	GREEN	98.3 GREEN	98.8* GREEN	2014/15 ac yr (state funded schools)
19	CASAS5	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) (Also in Altogether Safer)	99	Apr - Jun 2016	145	GREEN	95	RED			Oct 2014 - Sep 2015
20	CASCYP 9	Percentage of children in need referrals occurring within 12 months of previous referral [1]	24.8	Apr - Jun 2016 (provisional)	20.9	RED	20.2	RED	24 RED	22.3* RED	2014/15
21	CASCYP 31	Percentage of First Contact enquiries processed within 1 working day	66.4	Apr - Jun 2016 (provisional)	85	RED	81.8	RED			
22	CASCYP 32	Percentage of single assessments completed within 45 days	86.8	Apr - Jun 2016 (provisional)	85	GREEN	80.9	GREEN	81.5 GREEN	84.9* GREEN	2014/15
23	CASCYP 14	Percentage of successful interventions (families turned around) via the Stronger Families Programme (Phase 2) (Also in Altogether Safer) [3]	6	Sep 2014 - Jun 2016	TBC	NA	NA	NA	NA		
24	CASCYP	Percentage of mothers smoking at time of delivery	18.1	2015/16	18.2	GREEN	19.0	GREEN	10.6	16.7*	Oct - Dec

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
		(Also in Altogether Healthier)							RED	RED	2015
Altogether Healthier											
25	CASAH2	Percentage of eligible people who receive a NHS health check	7.0	2015/16	8.0	RED	7.4	RED	9.0 RED	7.5* RED	2015/16
26	CASAH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period	61.2	As at Mar 2015	Not set	NA	New indicator	NA	57.1 GREEN	59.4* GREEN	As at Mar 2015
27	CASAH 10	Percentage of women eligible for breast screening who were screened adequately within a specified period	77.8	As at Mar 2015	70.0	GREEN	77.9	AMBER	75.4 GREEN	77.1* GREEN	As at Mar 2015
28	CASAH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period	77.6	As at Mar 2015	80.0	RED	78.0	AMBER	75.7 GREEN	73.5* GREEN	As at Mar 2015
29	CASAS 23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Safer)	27.3	Jul 2015 - Jun 2016	39.5	RED	32.5	RED	39.2 RED		2015/16
30	CASAS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Safer)	5.2	2015 (representations to Jun 2016)	8.7	RED	6.8	RED	6.8 RED		Oct 2014 - Sep 2015 (representations to Mar 2016)
		Percentage of successful		2015 (re-					37.3		Oct 2014 - Sep 2015 (re-

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
		opiates (Also in Altogether Safer)		2016)					RED		presentations to Mar 2016)
32	CASCYP 8	Percentage of mothers smoking at time of delivery (Also in Altogether Better for Children and Young People)	18.1	2015/16	18.2	GREEN	19.0	GREEN	10.6	16.7*	Oct - Dec 2015
									RED	RED	
33	CASAH1	Four week smoking quitters per 100,000 smoking population	3,076	2015/16	2,939	GREEN	New definition	NA [4]			
34	CASAH 11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	168.1	Apr - Jun 2016	163.7	RED	178.6	GREEN			
35	CASAH 12	Percentage of adult social care service users that receive self-directed support such as a direct payment or personal budget	93.2	As at Jun 2016	90.0	GREEN	89.9	GREEN	83.7	82.9**	2014/15
									GREEN	GREEN	
36	CASAH 14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	85.2	Apr - Jun 2016	86	AMBER	86.6	AMBER	82.1	85.2**	2014/15
									GREEN	GREEN	
37	CASAH 24	Percentage of people who use services who have as much social contact as they want with people they like	49.2	2015/16 (provisional)	50.0	AMBER	48.7	GREEN	44.8	47.6*	2014/15
									GREEN	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
Altogether Safer											
38	CASAS1	Percentage of domestic abuse victims who present at the Multi-Agency Risk Assessment Conference (MARAC) and are repeat victims	18.1	Apr - Jun 2016	25.0	NA [5]	18.5	NA [5]	25.0 NA	29* NA	Jul 2014 - Jun 2015
39	REDPI98	Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	100.0	Apr - Jun 2016	90.0	GREEN	99.0	GREEN			
40	CASAS5	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) (Also in Altogether better for Children and Young People)	99	Apr - Jun 2016	145	GREEN	95	RED			
41	CASAS 23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Healthier)	27.3	Jul 2015 - Jun 2016	39.5	RED	32.5	RED	39.2 RED		2015/16
42	CASAS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier)	5.2	2015 (representations to Jun 2016)	8.7	RED	6.8	RED	6.8 RED		Oct 2014 - Sep 2015 (representations to Mar 2016)
43	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Healthier)	25.4	2015 (representations to Jun 2016)	42.0	RED	39.9	RED	37.3		Oct 2014 - Sep 2015 (representations to Mar 2016)

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
									RED		2016)
44	CASCYP 14	Percentage of successful interventions (families turned around) via the Stronger Families Programme (Phase 2) (Also in Altogether Better for Children and Young People) [3]	6	Sep 2014 - Jun 2016	TBC	NA	NA	NA			
Altogether Greener											
45	NS10	Percentage of municipal waste diverted from landfill	95.7	Jun 2015 - May 2016	95.0	GREEN	96.7	AMBER			
46	NS19	Percentage of household waste that is re-used, recycled or composted	38.9	Jun 2015 - May 2016	38.0	GREEN	42.2	RED	43.7	37.58*	2014/15
47	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.89	2015/16	7.00	GREEN	5.32	RED	10.00		2014/15
48	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	8.18	2015/16	10.00	GREEN	8.87	GREEN	27.00		2014/15
49	REDPI48	Percentage change in CO ₂ emissions from local authority operations	-10.40	2014/15	-4.00	GREEN	-9.00	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
50	REDPI 109	Number of private sector properties benefiting from an energy efficiency measure installed by British Gas through the Warm Up North Partnership	515	2015/16	200	GREEN	404	GREEN			
51	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	93	Jul 2015 - Jun 2016	95	RED	94	AMBER			
52	NS05a	Percentage of recorded actionable defects repaired within 14 working days (category 2.1)	84	Jul 2015 - Jun 2016	95	RED	80	GREEN			
53	NS05b	Percentage of recorded actionable defects repaired within 3 months (category 2.2)	61	Jul 2015 - Jun 2016	95	RED	New indicator	NA			
54	NS05c	Percentage of recorded actionable defects repaired within 12 months (category 2.3)	80	2015/16	95	RED	New indicator	NA			
Altogether Better Council											
55	NS25	Percentage of customers with an appointment at a customer access point who are seen on time	Available Q3 2016/17	NA	95	NA	New indicator	NA			
56	RES/038	Percentage all ICT service desk incidents resolved on time	95	Apr - Jun 2016	90	GREEN	94	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
57	RES/NI/181a1	Average time taken to process new housing benefit claims (days)	24.33	Apr - Jun 2016	23.00	RED	22.52	RED	22.00 Not comparable	23** Not comparable	Oct - Dec 2015
58	RES/NI/181a2	Average time taken to process new council tax reduction claims (days)	24.46	Apr - Jun 2016	23.00	RED	23.16	RED			
59	RES/NI/181b1	Average time taken to process change of circumstances for housing benefit claims (days)	11.16	Apr - Jun 2016	10.00	RED	10.01	RED	10.00 Not comparable	11** Not comparable	Oct - Dec 2015
60	RES/NI/181b2	Average time taken to process change of circumstances for council tax reduction claims (days)	9.95	Apr - Jun 2016	10.00	GREEN	8.34	RED			
61	RES/002	Percentage of council tax collected in-year	29.00	Apr - Jun 2016	29.00	GREEN	28.70	GREEN	97.10 Not comparable	95.96* Not comparable	2015/16
62	RES/003	Percentage of business rates collected in-year	33.55	Apr - Jun 2016	34.00	AMBER	34.40	RED	98.20 Not comparable	96.56* Not comparable	2015/16
63	RES/129	Percentage of council tax recovered for all years excluding the current year	99.42	Apr - Jun 2016	98.50	GREEN	98.90	GREEN			
64	RES/130	Percentage of business rates recovered for all years excluding the current year	99.14	Apr - Jun 2016	98.50	GREEN	99.39	AMBER			
65	REDPI 49b	Total of income and savings from solar installations on council	269,581	2015/16	242,000	GREEN	261,210	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
		owned buildings (£)									
66	REDPI68	Average asset rating of Display Energy Certificates in county council buildings	95.0	Apr - Jun 2016	94.0	AMBER	90.2	RED			
67	RES/LPI/010	Percentage of undisputed invoices paid within 30 days to our suppliers	93.7	Apr - Jun 2016	93.0	GREEN	93.7	AMBER			
68	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines	72	Apr - Jun 2016	85	RED	71	GREEN			
69	RES/LPI/012	Days / shifts lost to sickness absence – all services including school staff	9.39	Jul 2015 - Jun 2016	8.50	RED	9.97	GREEN			
70	RES/LPI/012a	Days / shifts lost to sickness absence – all services excluding school staff	11.48	Jul 2015 - Jun 2016	11.50	GREEN	12.3	GREEN			
71	RES/011	Percentage of performance appraisals completed in current post in rolling year period (excluding schools)	87.11	Jul 2015 - Jun 2016	92.00	RED	84.54	GREEN			

[\[1\] Data 12 months earlier amended](#)

[\[2\] Target is an annual target](#)

[\[3\] Reported as a % target PI again following 2015/16 when the numbers were reported as a tracker indicator](#)

[\[4\] Due to changes to the definition data are not comparable/available](#)

[\[5\] The MARAC arrangements aim to increase the number of referrals but to remain below a threshold of 25%](#)

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											
72	REDPI3	Number of net new homes completed in Durham City	22	Apr - Jun 2016	101	NA [6]	20	GREEN			
73	REDPI 22	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	74.1	As at Jun 2016	72.5	GREEN	Not reported	NA [7]			
74	REDPI 38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	244,205	Apr - Jun 2015	248,255	AMBER	263,432	RED			
75	REDPI 80	Percentage annual change in the traffic flow through Durham City	Not available	NA	Not available	NA [8]	Not reported	NA [8]			
76	REDPI 100	Number of visitors to County Durham (million)	18.1	2014	17.9	GREEN	17.9	GREEN			
77	REDPI 101	Number of jobs supported by the visitor economy	10,803	2014	10,899	AMBER	10,899	AMBER			
78	REDPI 102	Amount (£ million) generated by the visitor economy	752	2014	728	GREEN	728	GREEN			
79	REDPI 97a	Occupancy rates for retail units in Barnard Castle town centre (%)	92	As at Mar 2016	91	GREEN	91	GREEN	91.3 GREEN		As at Jan 2016

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
80	REDPI 97b	Occupancy rates for retail units in Bishop Auckland town centre (%)	81	As at Mar 2016	80	GREEN	80	GREEN	91.3 RED		As at Jan 2016
81	REDPI 97c	Occupancy rates for retail units in Chester-le-Street town centre (%)	90	As at Mar 2016	87	GREEN	87	GREEN	91.3 AMBER		As at Jan 2016
82	REDPI 97d	Occupancy rates for retail units in Consett town centre (%)	92	As at Mar 2016	93	AMBER	93	AMBER	91.3 GREEN		As at Jan 2016
83	REDPI 97e	Occupancy rates for retail units in Crook town centre (%)	89	As at Mar 2016	90	AMBER	90	AMBER	91.3 RED		As at Jan 2016
84	REDPI 97f	Occupancy rates for retail units in town centre - Durham City (%)	92	As at Mar 2016	91	GREEN	91	GREEN	91.3 GREEN		As at Jan 2016
85	REDPI 97g	Occupancy rates for retail units in Newton Aycliffe town centre (%)	73	As at Mar 2106	67	GREEN	67	GREEN	91.3 RED		As at Jan 2016
86	REDPI 97h	Occupancy rates for retail units in Peterlee town centres (%)	83	As at Mar 2016	86	RED	86	RED	91.3 RED		As at Jan 2016
87	REDPI 97i	Occupancy rates for retail units in Seaham town centre (%)	95	As at Mar 2016	94	GREEN	94	GREEN	91.3 GREEN		As at Jan 2016
88	REDPI 97j	Occupancy rates for retail units in Shildon town centre (%)	92	As at Mar 2016	89	GREEN	89	GREEN	91.3 GREEN		As at Jan 2016
89	REDPI 97k	Occupancy rates for retail units in Spennymoor town centre (%)	87	As at Mar 2016	88	AMBER	88	AMBER	91.3 RED		As at Jan 2016
90	REDPI 97l	Occupancy rates for retail units in Stanley town centre (%)	89	As at Mar 2016	88	GREEN	88	GREEN	91.3 RED		As at Jan 2016

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
91	REDPI72	Number of local passenger journeys on the bus network	5,849,532	Jan - Mar 2016	6,178,522	RED	5,832,051	GREEN			
92	REDPI 10b	Number of net homes completed	336	Apr - Jun 2016	1,343	NA [6]	330	GREEN			
93	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	48	Apr - Jun 2016	54	RED	39	GREEN			
94	REDPI34	Total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused	1,099	Apr - Jun 2016	1,199	RED	1,217	RED			
95	REDPI 36d	Number of clients accessing the Housing Solutions Service	3,946	Apr - Jun 2016	New definition	NA [4]	New definition	NA [4]			
96	REDPI 36c	Number of clients who have accessed the Housing Solutions Service where there has been an acceptance of a statutory homelessness duty	48	Apr - Jun 2016	28	RED	36	RED			
97	REDPI 36a	Number of clients who have accessed the Housing Solutions Service and for whom homelessness has been prevented	363	Apr - Jun 2016	357	GREEN	276	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
98	REDPI40	Proportion of the working age population defined as in employment	69.0	Apr 2015 - Mar 2016	67.4	GREEN	68.5	GREEN	73.9	69.5* AMBER	Apr 2015 - Mar 2016
99	REDPI73	Number of the working age population currently not in work who want a job	35,600	Apr 2015 - Mar 2016	38,800	GREEN	43,200	GREEN			
100	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	29.90	As at Jun 2016	27.73	RED	27.20	RED			
101	REDPI7a	Number of 18 to 24 year olds who are out of work and claiming either Universal Credit or Job Seekers Allowance (JSA) [9]	1,855	As at Jun 2016	2,020	GREEN	1,890	GREEN			
102	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (Also in Altogether Better for Children and Young People)	6.1	Apr - Jun 2016	5.9	RED	6.3	GREEN			
103	CASAW 3	Percentage of 16 to 18 year olds in an apprenticeship	10.9	As at Mar 2016	10.8	GREEN	11.5	RED	7.3	10.9* GREEN	As at Mar 2016
104	REDPI 105	Number of apprenticeships from Durham County Council schemes sustained at least 15 months	735	As at Jun 2016	699	GREEN	393	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
105	REDPI87	Gross Value Added (GVA) per capita in County Durham (£)	15,165	2013	14,114	GREEN	14,114	GREEN	25,367 RED	18216* RED	2013
106	REDPI88	Per capita gross household disposable income (£) [1] [9]	15,040	2014 (provisional)	14,693	GREEN	14,693	GREEN	17,965 RED	15189* AMBER	2014
107	REDPI89	Number of registered businesses in County Durham	16,400	2015/16	15,155	GREEN	15,155	GREEN			
108	REDPI66	Number of businesses engaged with Business Durham	1,238	2015/16	1,134	GREEN	1,134	GREEN			
109	REDPI93	Number of business enquiries handled by Business Durham	1,129	2015/16	1,202	RED	1,202	RED			
110	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	10.08	Apr - Sep 2015	-9.7	GREEN	-9.7	GREEN			
111	REDPI 110	Number of core tourism businesses participating in the Visit County Durham Partnership Scheme	67	Apr - Jun 2016	New indicator	NA	New indicator	NA			
112	REDPI 111a	Amount of employment land approved (hectares)	Reported Q2	NA	New indicator	NA	New indicator	NA			
113	REDPI 111b	Amount of employment land completed (hectares)	Reported Q2	NA	New indicator	NA	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
Altogether Better for Children and Young People											
114	CASCYP 33	Average attainment 8 score/score for LA (all pupils at the end of key stage 4 in state-funded mainstream and special schools and academies) TBC	New indicator	NA	NA	NA	NA	NA			
115	CASCYP 37	Primary school scaled scores TBC	New indicator	NA	NA	NA	NA	NA			
116	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) (Also in Altogether Wealthier)	6.1	Apr - Jun 2016	5.9	RED	6.3	GREEN			
117	CASCYP 34	Difference between average attainment 8 score/average progress 8 score of pupils eligible/not eligible for pupil premium	New indicator	NA	NA	NA	NA	NA			
118	CASCYP 35	Difference between percentage of pupils eligible/not eligible for pupil premium who achieve expected standard in Reading test, Writing test and Maths TA at the end of KS2	New indicator	NA	NA	NA	NA	NA			
		Percentage of children in poverty (quarterly proxy)	22.2	As at Feb 2016	22.0	AMBER	22.6	GREEN	15.6	22.8*	As at Feb

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
		measure) (Also in Altogether Better Council) [1]							RED	GREEN	2016
120	CASCYP 18	Percentage of children aged 4 to 5 years classified as overweight or obese (Also in Altogether Healthier)	23.0	2014/15 ac yr	23.8	GREEN	23.8	GREEN	21.9	23.7*	2014/15 ac yr
									RED	GREEN	
121	CASCYP 19	Percentage of children aged 10 to 11 years classified as overweight or obese (Also in Altogether Healthier)	36.6	2014/15 ac yr	36.1	AMBER	36.1	AMBER	33.2	35.9*	2014/15 ac yr
									RED	AMBER	
122	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period (%) (Also in Altogether Safer)	46.9	Oct 2013 - Sep 2014	46.3	AMBER	42.4	RED	37.8	44.1*	Oct 2013 - Sep 2014
									RED	RED	
123	CASCYP 20	Under 18 conception rate per 1,000 girls aged 15 to 17	27.5	2014/15	28.5	GREEN	30.9	GREEN	22.3	29.5*	2014/15
									RED	GREEN	
124	CASCYP 21	Under 16 conception rate per 1,000 girls aged 13 to 15	5.8	2014	7.9	GREEN	7.9	GREEN	4.4	6.5*	2014
									RED	GREEN	
125	CASCYP 23	Emotional and behavioural health of children looked after continuously for 12 months or more (scored between 0 to 40)	14.9	2015/16 (provisional)	15.1	GREEN	15.1	GREEN	13.9	13.9*	2013/14
									RED	RED	
126	CASCYP 30	Percentage of Child and Adolescent Mental Health Services (CAMHS) patients who have attended a first	70.3	Apr - Jun 2016	77.3	RED	70.7	AMBER			

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
		appointment within nine weeks of their external referral date									
127	CASCYP 26	Young people aged 10 to 24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10 to 24 years) (Also in Altogether Healthier)	489.4	2011/12 - 2013/14	504.8	GREEN	504.8	GREEN	367.3	532.2*	England 2011/12 - 2013/14 NE 2010/11 - 2012/13
128	CASCYP 28	Rate of children with a child protection plan per 10,000 population	35.7	As at Jun 2016	35.1	AMBER	35.1	AMBER	42.9	59.5*	As at Mar 2015
129	CASCYP 12	Percentage of children subject to a child protection plan who had all of their reviews completed within required timescales	93.8	Apr - Jun 2016 (provisional)	93.9	AMBER	100.0	RED	94	94.6*	2014/15
130	CASCYP 36	Number of child sexual exploitation referrals	201	Jul 2015 - Jun 2016	218	NA	197	NA			
131	CASCYP 24	Rate of looked after children per 10,000 population aged under 18	71.0	As at Jun 2016	67.6	RED	63.9	RED	60.0	82*	As at Mar 2015
132	CASCYP 11	Percentage of children looked after who had all of their reviews completed within required timescale	97.1	Apr - Jun 2016 (provisional)	94.1	GREEN	99.4	RED			

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
133	CASCYP 18	Percentage of children aged 4 to 5 years classified as overweight or obese (Also in Altogether Better for Children and Young People)	23.0	2014/15 ac yr	23.8	GREEN	23.8	GREEN	21.9 RED	23.7* GREEN	2014/15 ac yr
134	CASCYP 19	Percentage of children aged 10 to 11 years classified as overweight or obese (Also in Altogether Better for Children and Young People)	36.6	2014/15 ac yr	36.1	AMBER	36.1	AMBER	33.2 RED	35.9* AMBER	2014/15 ac yr
135	CASAH 18	Male life expectancy at birth (years)	78.1	2012-14	78.0	GREEN	78.0	GREEN	79.5 AMBER	78* GREEN	2012-14
136	CASAH 19	Female life expectancy at birth (years)	81.4	2012-14	81.3	GREEN	81.3	GREEN	83.2 RED	81.7* AMBER	2012-14
137	CASAH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	81.7	2012-14	88.3	GREEN	88.3	GREEN	75.7 RED	85.9* GREEN	2012-14
138	CASAH7	Under 75 mortality rate from cancer per 100,000 population	168.6	2012-14	166.6	AMBER	166.6	AMBER	141.5 RED	167.9* AMBER	2012-14
139	CASAH9	Under 75 mortality rate from respiratory disease per 100,000 population	41.8	2012-14	43.4	GREEN	43.4	GREEN	32.6 RED	41.2* AMBER	2012-14
140	CASAH8	Under 75 mortality rate from liver disease per 100,000 population	20.1	2012-14	21.9	GREEN	21.9	GREEN	17.8 RED	23* GREEN	2012-14

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
141	CASAH 23	Percentage of registered GP patients aged 17 and over with a diagnosis of diabetes	7.0	2014/15	6.9	AMBER	6.9	AMBER	6.4 RED	6.7* RED	2014/15
142	CASAH 20	Excess winter deaths (%) (3 year pooled)	16.8	2011-14	19.0	GREEN	19.0	GREEN	15.6 RED	13.4* RED	2011-14
143	CASAH 22	Estimated smoking prevalence of persons aged 18 and over	20.6	2014	22.7	GREEN	22.7	GREEN	18 RED	19.9* RED	2014
144	CASAH 25	Number of residential/nursing care bed days for people aged 65 and over commissioned by Durham County Council	234,348	Apr - Jun 2016	232,638	NA	228,868	NA			
145	CASAH 13	Percentage of service users reporting that the help and support they receive has made their quality of life better	86.6	Apr - May 2016	91.6	AMBER	91.2	AMBER	91.9 AMBER	93.4* AMBER	2014/15
146	CASAH 20i	Delayed transfers of care from hospital per 100,000 population	4.17	Apr - May 2016	4.6	GREEN	4.5	GREEN	11.1 GREEN	7.4* GREEN	2014/15
147	CASAH 20ii	Delayed transfers of care from hospital, which are fully or partially attributable to adult social care, per 100,000 population	0.6	Apr - May 2016	1.1	GREEN	1.1	GREEN	3.7 GREEN	1.6* GREEN	2014/15

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
148	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Safer)	13.3	2012-14	13.4	GREEN	13.4	GREEN	8.9	11*	2012-14
149	CASCYP 26	Young people aged 10 to 24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10 to 24 years) (Also in Better for Children and Young People)	489.4	2011/12 - 2013/14	504.8	GREEN	504.8	GREEN	367.3	532.2*	England 2011/12 - 2013/14 NE 2010/11 - 2012/13
150	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 three days a week	24.0	Apr 2014 - Mar 2016	25.0	RED	24.9	RED			
Altogether Safer											
151	CASAS 12	Overall crime rate (per 1,000 population)	17	Apr - Jun 2016	55.4	Not comparable [6]	12.1	RED			
152	CASAS 24	Rate of theft offences (per 1,000 population) [1]	5.4	Apr - Jun 2016	21.9	Not comparable [6]	5.0	RED			
153	CASAS 10	Recorded level of victim based crimes per 1,000 population	14.3	Apr - Jun 2016	49.7	Not comparable [6]	10.8	RED			

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
154	CASAS 11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime [10]	61.7	2015	63	RED	62.5	AMBER		58.8** GREEN	2015
155	CASAS 15	Number of police reported incidents of anti-social behaviour [1]	4,616	Apr - Jun 2016	20,649	Not comparable [6]	5,835	GREEN			
156	CASAS9	Building resilience to terrorism (self assessment). Scored on level 1 (low) to 5 (high)	3	2015/16	2	GREEN	2	GREEN			
157	CASAS 22	Number of hate incidents reported to the police	83	Apr - Jun 2016	367	NA	74	NA			
158	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	92.9	Apr - May 2016	91.4	GREEN	93.9	AMBER	84.5 GREEN	88.8* GREEN	2014/15
159	CASAS 25	Percentage of individuals who achieved their desired outcomes from the adult safeguarding process	77.2	Apr - Jun 2016	New indicator	NA	New indicator	NA			
160	CASAS 18	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	27.5	Oct 2013 - Sep 2014	28.4	GREEN	28.1	GREEN	25.7 RED	28.9* GREEN	Oct 2013 - Sep 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
161	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period (%) (Also in Altogether Better for Children and Young People)	46.9	Oct 2013 - Sep 2014	46.3	AMBER	42.4	RED	37.8	44.1*	Oct 2013 - Sep 2014
162	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	18.2	Apr - Jun 2016	11.6	RED	13.1	RED			
163	CASAS 20	Percentage of violent crime that is alcohol related	28.0	2015/16	28.5	GREEN	32.4	GREEN			
164	REDPI44	Number of people killed or seriously injured in road traffic accidents	47	Jan - Mar 2016	211	Not comparable [6]	35	RED			
		Number of fatalities	6				2				
		Number of seriously injured	41				33				
165	REDPI45	Number of children killed or seriously injured in road traffic accidents	5	Jan - Mar 2016	24	Not comparable [6]	4	RED			
		Number of fatalities	0				0				
		Number of seriously injured	5				4				
166	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Healthier)	13.3	2012-14	13.4	GREEN	13.4	GREEN	8.9	11*	2012-14

Altogether Greener

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
167	NS15	Number of fly-tipping incidents	7,782	Jul 2015 - Jun 2016	7,204	RED	7,674	AMBER			
168	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to the energy from waste plant	56,575.0	Jun 2015 - May 2016	64,696.0	RED	66,206.0	RED			
169	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	1.26	2015/16	1.08	RED	1.08	RED	7.00 GREEN		2014/15
170	REDPI46	Percentage reduction in CO ₂ emissions in County Durham	42.0	As at Dec 2013	39.0	GREEN	39.0	GREEN			
171	REDPI47	Amount of renewable energy generation - megawatts equivalent (MWe) installed or installed/approved capacity within County Durham	221.37	As at Jun 2016	220.84	Not comparable [11]	215.72	Not comparable [11]			
172	REDPI49	Number of new registered and approved new feed in tariff installations [12]	122	Apr - Jun 2016	329	RED	374	RED			
173	NS06	Percentage of A roads where maintenance is recommended (scanner survey)	4	2015/16	5	GREEN	5	GREEN	4 GREEN	4* GREEN	2014/15
174	NS07	Percentage of B and C roads where maintenance is	4	2015/16	6	GREEN	6	GREEN	7	8*	2014/15

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
		recommended (scanner survey)							GREEN	GREEN	
Altogether Better Council											
175	NS43a	Number of customer contacts - face to face	205,583	Jul 2015 - Jun 2016	192,782	NA	202,511	NA			
176	NS43b	Number of customer contacts -telephone	1,004,888	Jul 2015 - Jun 2016	995,871	NA	1,004,109	NA			
177	NS43c	Number of customer contacts - web forms	82,201	Jul 2015 - Jun 2016	86,034	NA	18,641	NA			
178	NS43d	Number of customer contacts - emails	68,046	Jul 2015 - Jun 2016	65,055	NA	15,775	NA			
179	NS43e	Number of customer contacts - social media	2,733	Jul 2015 - Jun 2016	2,234	NA	351	NA			
180	NS26	Average time taken to answer a telephone call (seconds)	39	Jul 2015 - Jun 2016	41	GREEN	40	GREEN			
181	NS20	Percentage of abandoned calls	6	Jul 2015 - Jun 2016	6	GREEN	6	GREEN			
182	RES/013	Staff aged under 25 as a percentage of post count	5.89	As at Jun 2016	5.77	NA	5.44	NA			
183	RES/014	Staff aged over 50 as a percentage of post count	40.07	As at Jun 2016	40.15	NA	39.27	NA			
184	RES/LPI/011a	Women in the top five percent of earners	53.01	As at Jun 2016	54.03	NA	52.36	NA			
185	RES/LPI/011bi	Black and minority ethnic (BME) as a percentage	1.61	As at Jun 2016	1.60	NA	1.53	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
		of post count									
186	RES/LPI/011ci	Staff with a recorded disability as a percentage of post count	2.78	As at Jun 2016	2.75	NA	2.79	NA			
187	RES028	Discretionary Housing Payments - value (£) for customers affected by social sector size criteria	271,299.90	Apr - Jun 2016	685,921.53	NA	123,019.79	NA			
188	RES029	Discretionary Housing Payments - value (£) for customers affected by local housing allowance reforms	138,802.22	Apr - Jun 2016	291,647.15	NA	38,091.06	NA			
189	ACE016	Percentage of children in poverty (quarterly proxy measure) (Also in Altogether Better for Children and Young People)	22.0	As at Nov 2015	22.3	GREEN	22.7	GREEN	15.7	22.7*	As at Nov 2015
190	ACE019a	Proportion of households in fuel poverty (with both low income and high fuel costs)	12.2	2014	11.5	RED	11.5	RED	10.6	12.2*	2014
191	RES/034b	Staff - total headcount (excluding schools)	8,462	As at Jun 2016	8,538	NA	8,668	NA			
192	RES/035b	Staff - total full time equivalent (excluding schools)	6,958	As at Jun 2016	7,049	NA	7,099	NA			
193	RES/020	Percentage of time lost to sickness in rolling year (excluding schools)	4.52	Jul 2015 - Jun 2016	4.61	GREEN	4.86	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
194	RES/052	Percentage of posts with no absence in rolling year (excluding schools)	51.35	Jul 2015 - Jun 2016	50.32	GREEN	47.51	GREEN			
195	RES/053	Percentage of employees having five days or less sickness per 12 month rolling period	77.33	Jul 2015 - Jun 2016	75.56	NA	New indicator	NA			
196	RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE) [1] [9]	14	Apr - Jun 2016	21	NA	15	NA			

[1] [Data 12 months earlier amended \(final published data\)/refreshed](#)

[4] [Due to changes to the definition data are not comparable/available](#)

[6] [Data cumulative so comparisons are not applicable](#)

[7] [Unable to calculate Q1 2015/16 as system was awaiting IT upgrade](#)

[8] [Unable to calculate Q4 2014/15 data due to a damaged traffic loop. Current information is not available due to roadworks](#)

[9] [Previous period data amended /refreshed / final published data](#)

[10] [A confidence interval applies to the survey results](#)

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

[12] [Government have made major changes to the tariffs payable which have reduced take up](#)

Appendix 4: Volume Measures

Chart 1 – Major planning applications

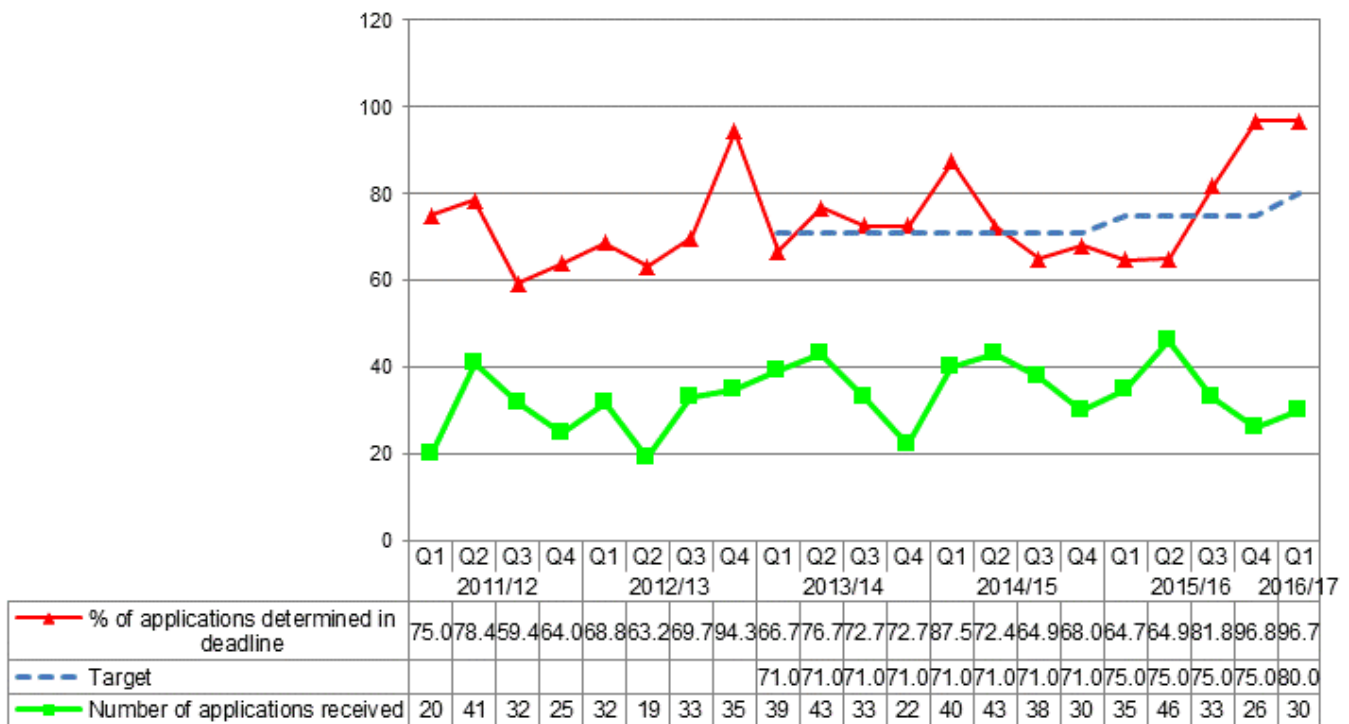


Chart 2 – Overall planning applications

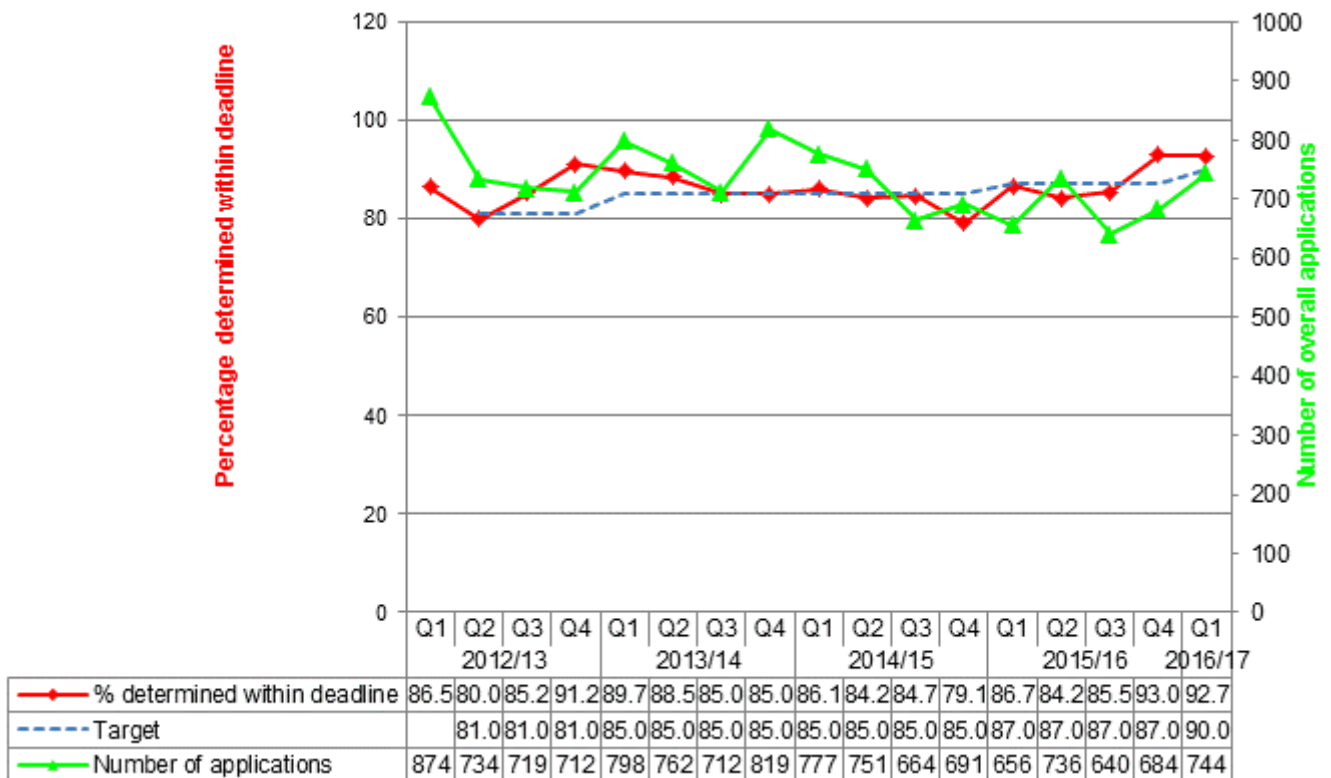


Chart 3 – Durham Key Options - total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused

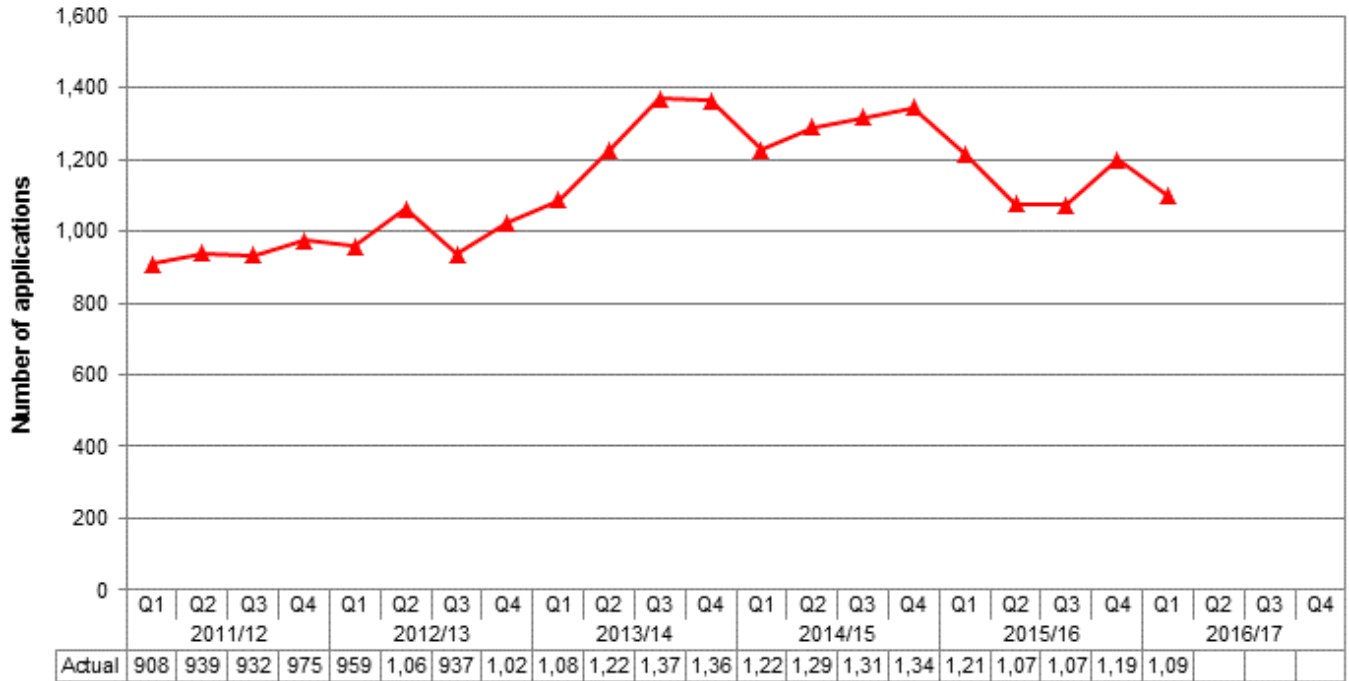


Chart 4 - Number of looked after children cases

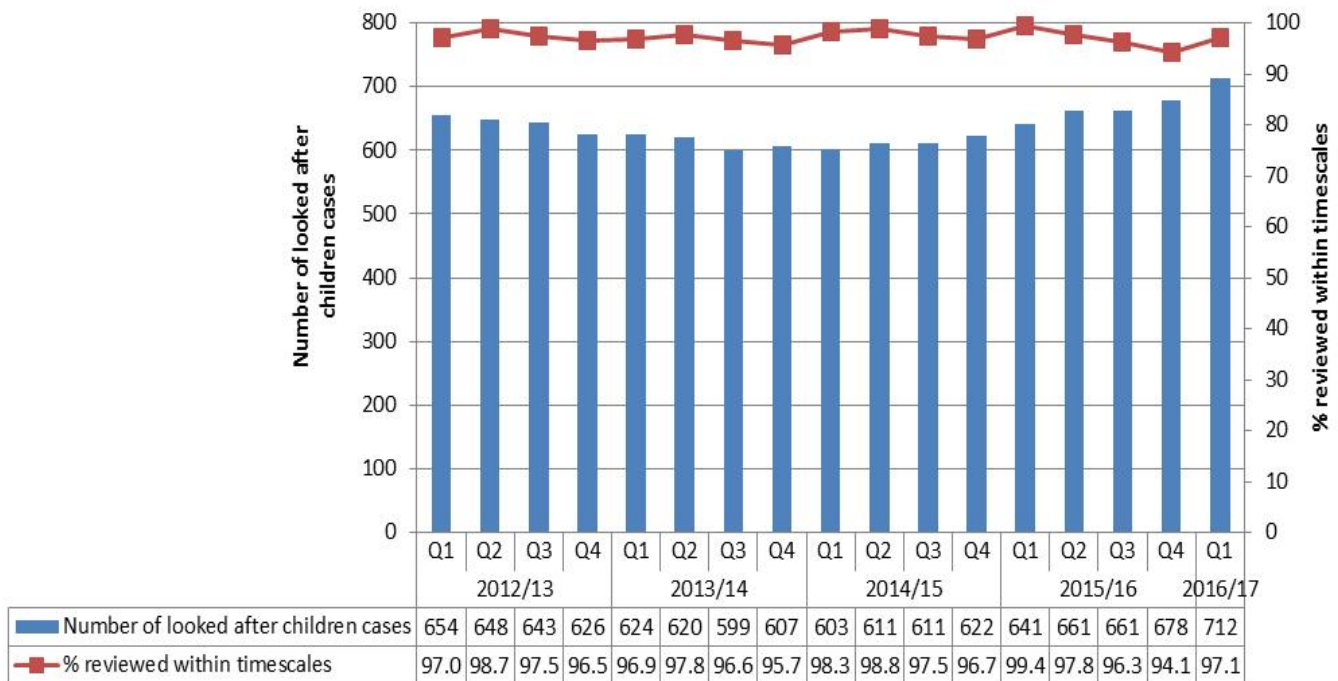
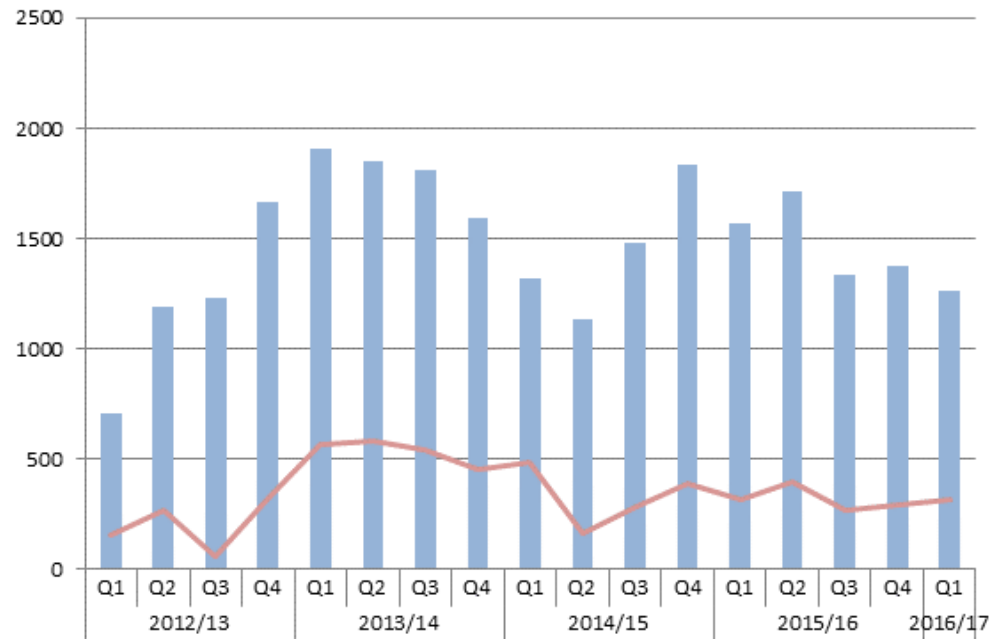
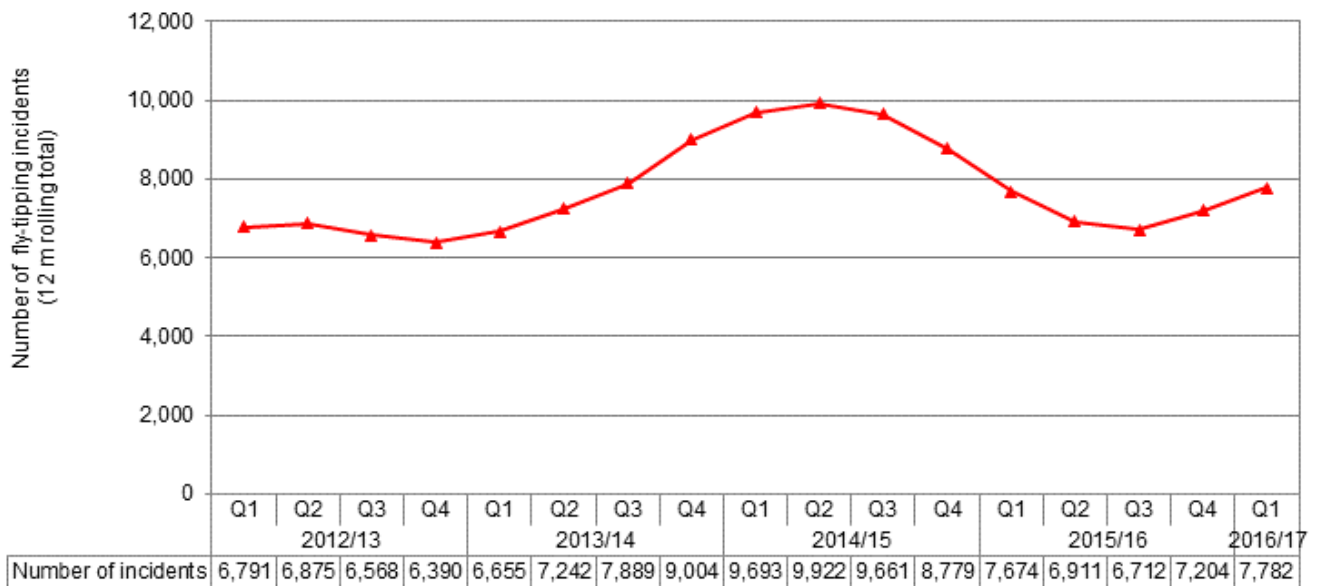


Chart 5 - Children in need referrals within 12 months of previous referral



Number of children in need referrals (quarterly)	710	1187	1232	1663	1911	1855	1807	1,590	1318	1130	1481	1835	1566	1716	1334	1378	1263
Number of Children in Need (CIN) referrals occurring within 12 months of previous referral (quarterly)	155	269	55	326	567	585	543	450	482	161	279	390	317	398	264	287	313

Chart 6 – Fly-tipping incidents



Number of incidents	6,791	6,875	6,568	6,390	6,655	7,242	7,889	9,004	9,693	9,922	9,661	8,779	7,674	6,911	6,712	7,204	7,782
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Chart 7 - Telephone calls via customer services

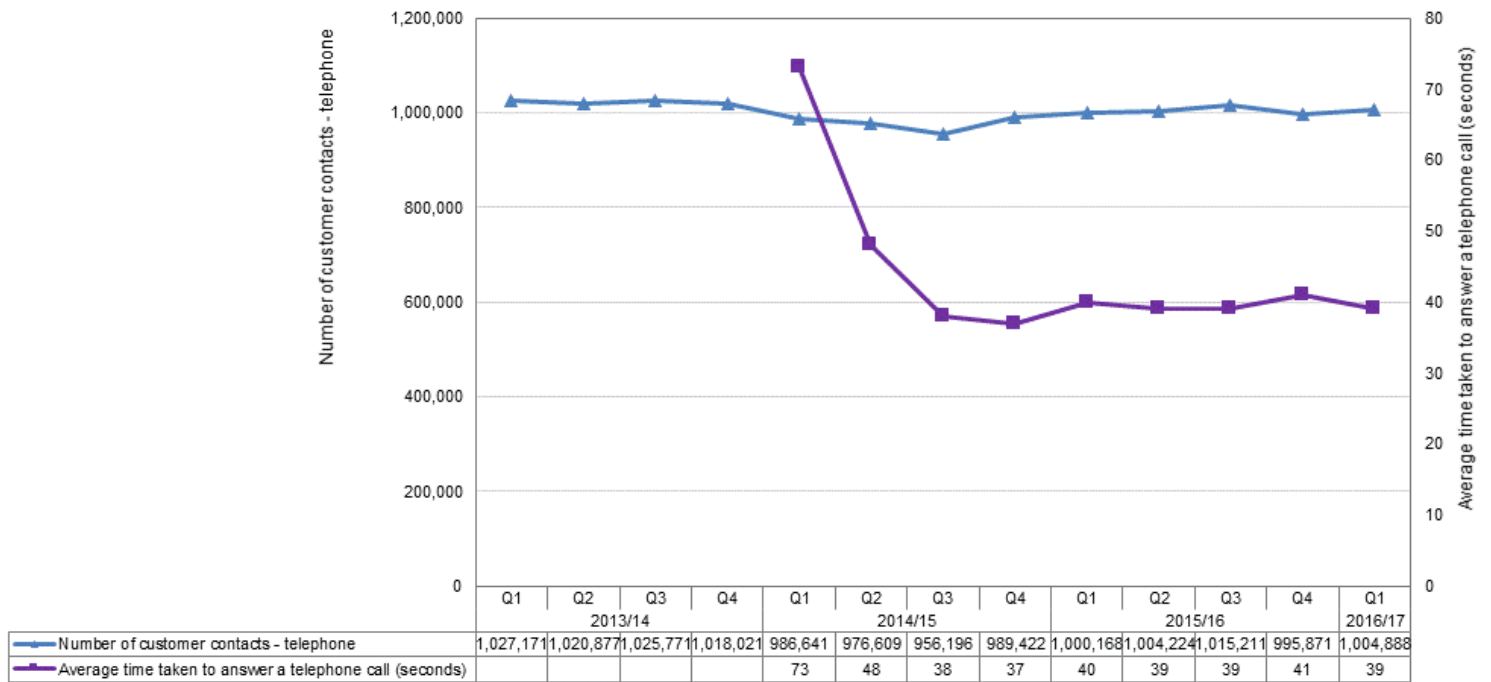


Chart 8 – Face to face contacts via customer access points

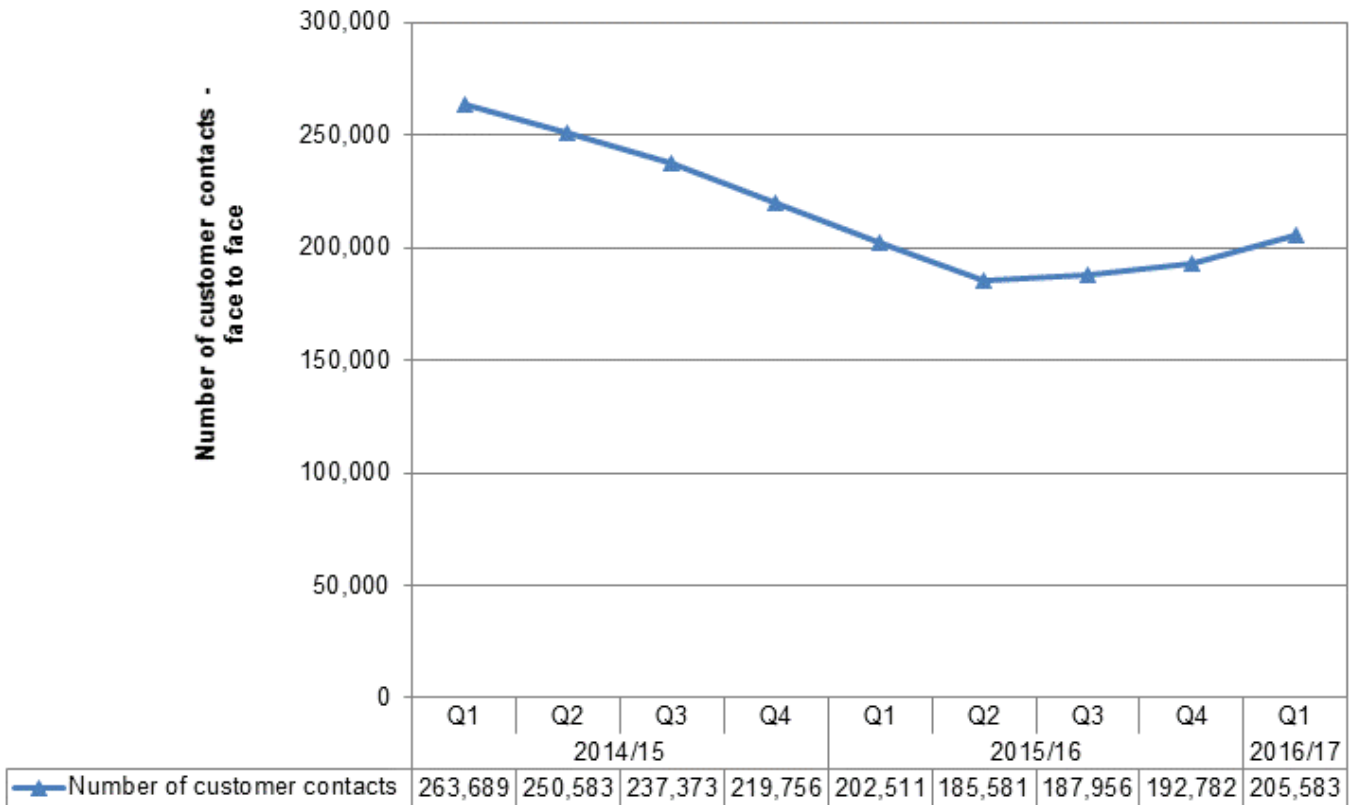


Chart 9 – Housing Benefits – new claims

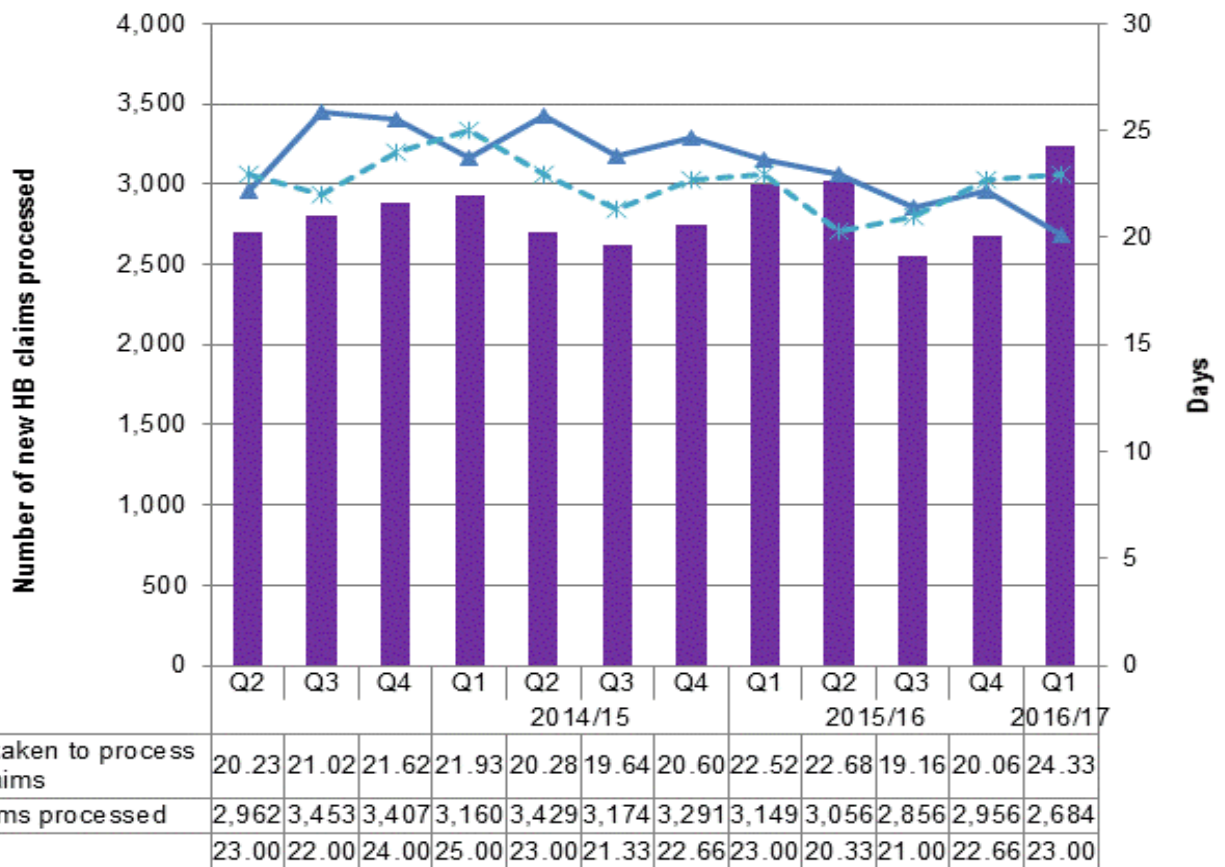


Chart 10 – Council Tax Reduction – new claims

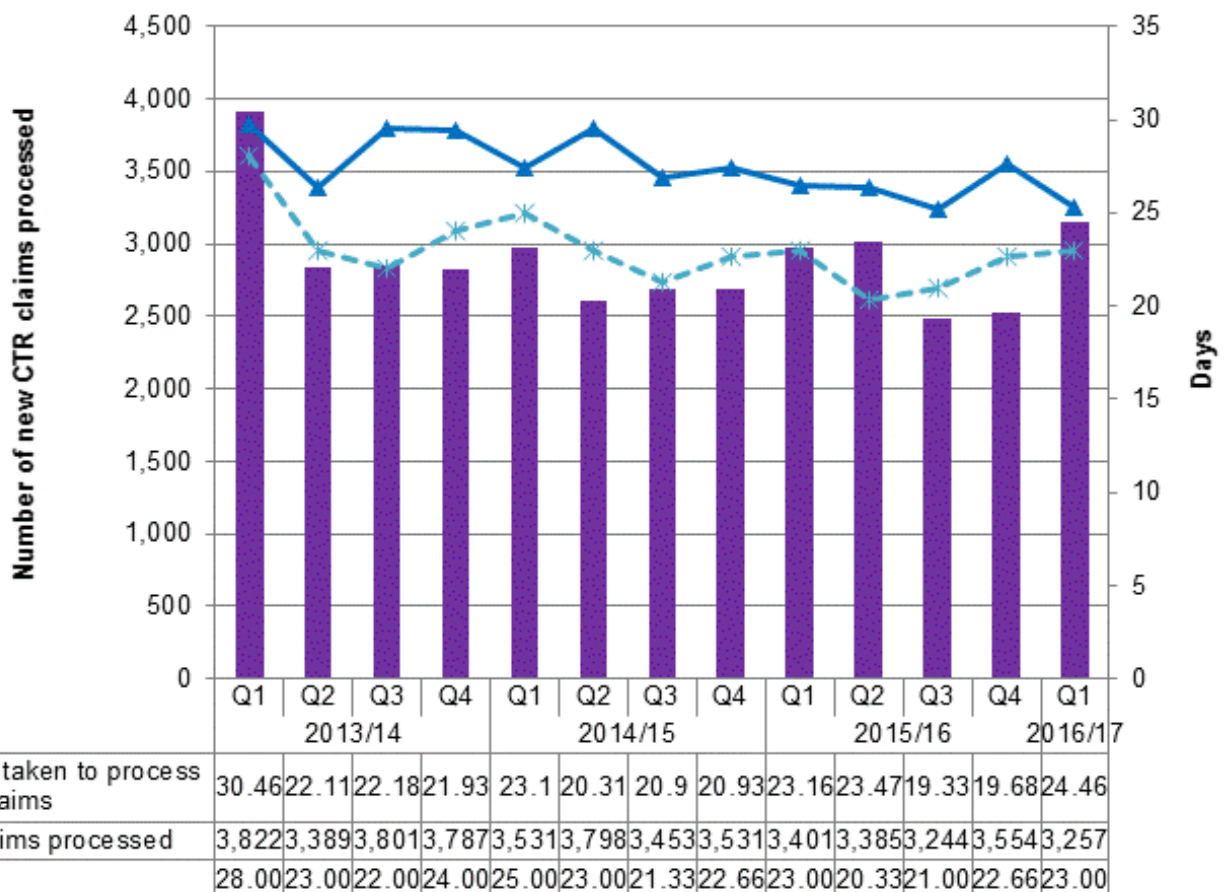
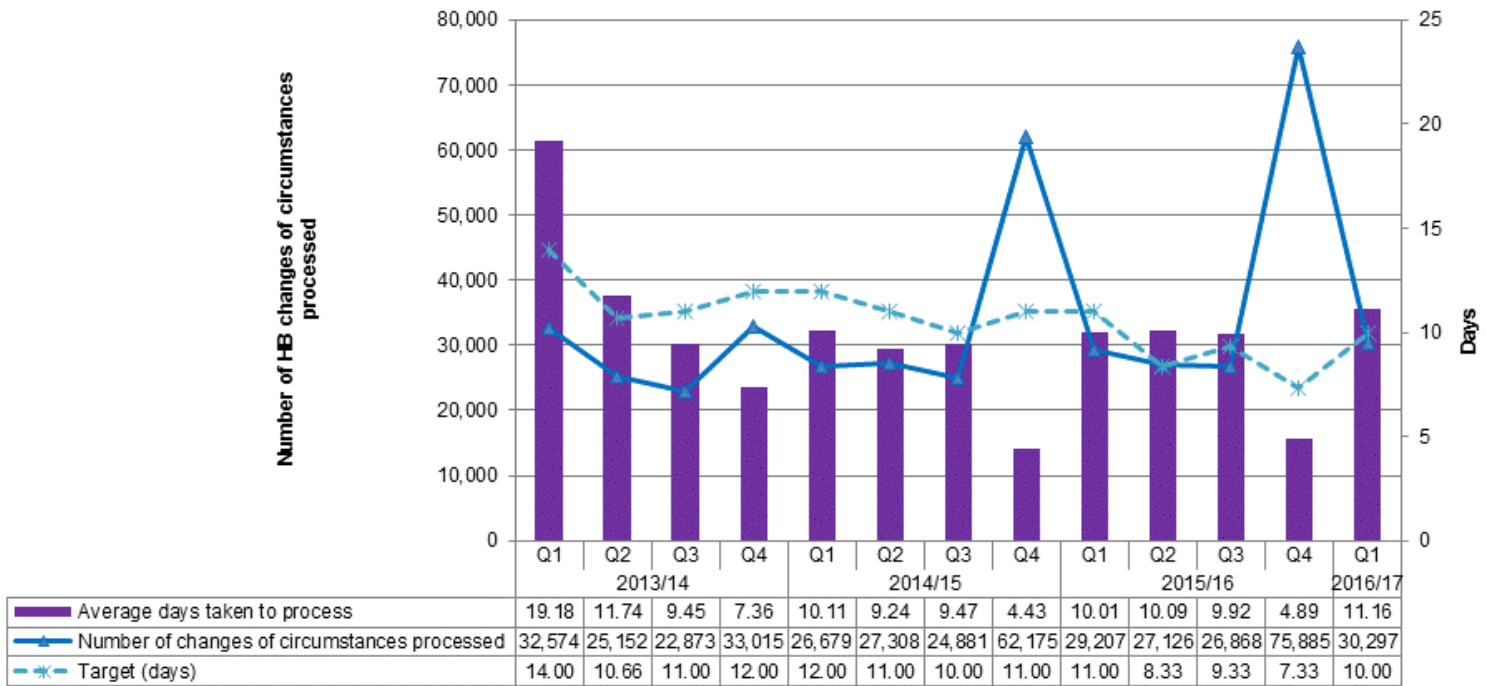
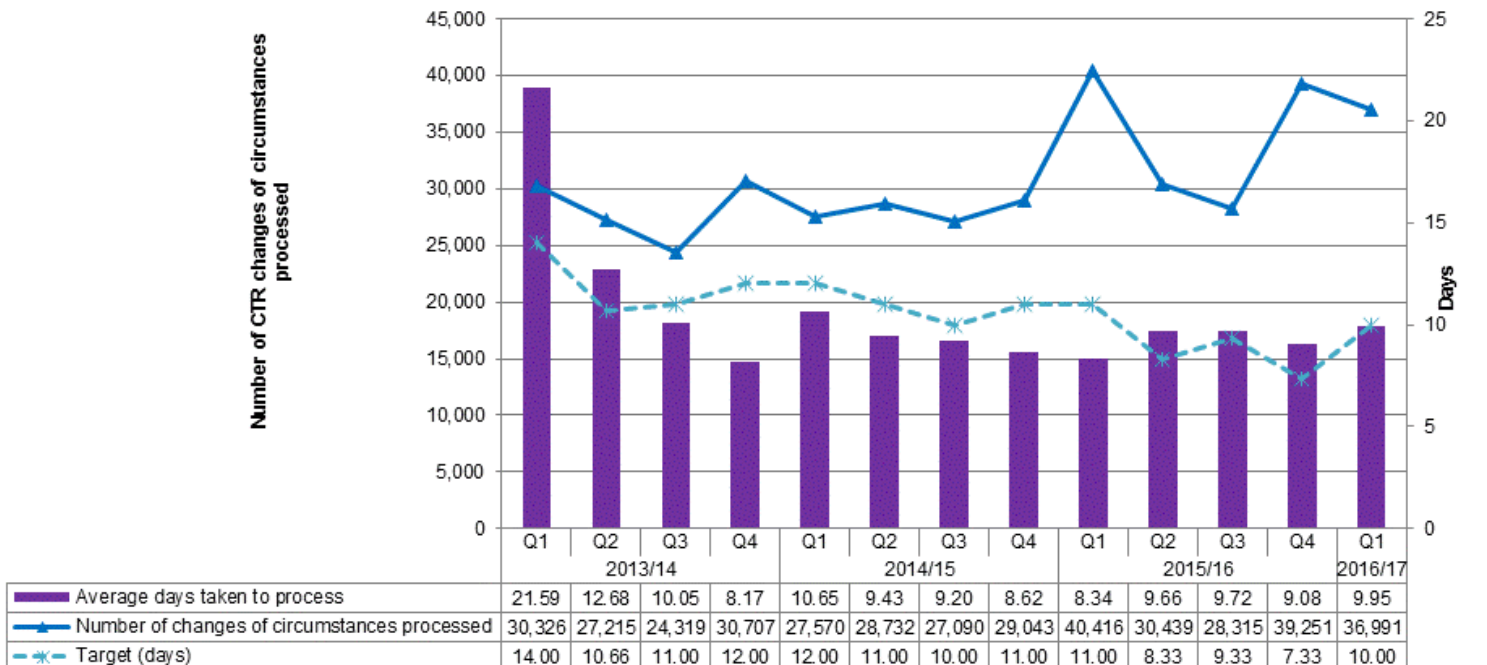


Chart 11 – Housing Benefits – changes of circumstances



The way in which the change of circumstance is processed changed in quarter one 2015/16, which means that some multi-changes are now counted more than once where previously it would have been counted as just one change. Volume data from 2015/16 is therefore not comparable with previous data.

Chart 12 – Council Tax Reduction – changes of circumstances



The way in which the change of circumstance is processed changed in quarter one 2015/16, which means that some multi-changes are now counted more than once where previously it would have been counted as just one change. Volume data from 2015/16 is therefore not comparable with previous data.

