

Overview and Scrutiny Management Board

16 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.

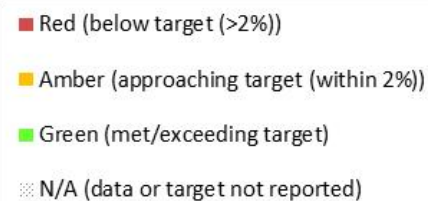
Volume of Activity

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.

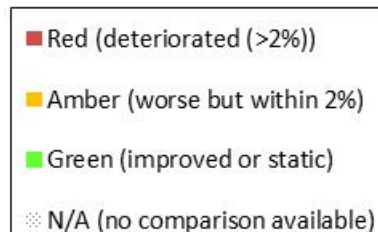
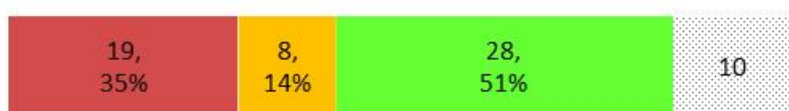
Overall Performance of the Council

Key Performance

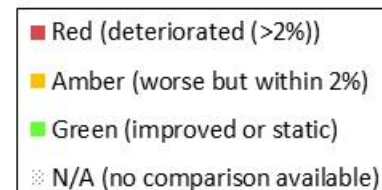
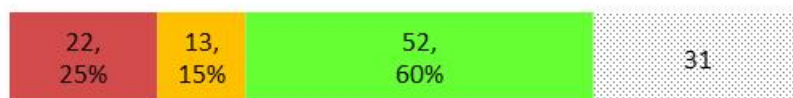
Performance against targets



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:

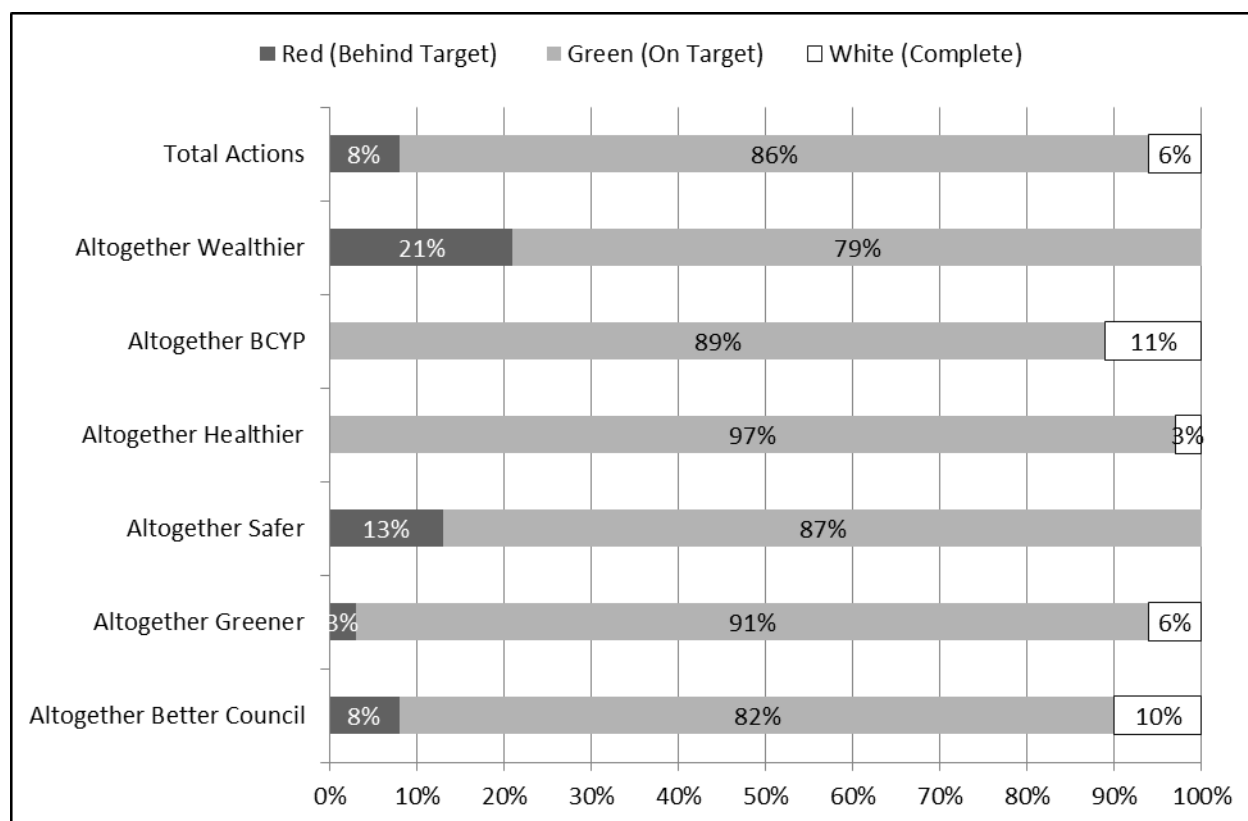
- i. Private sector properties improved through council intervention
- ii. People not in work who want a job
- iii. Employment rate
- iv. Homeless preventions
- v. Apprenticeships from council schemes sustained at least 15 months
- vi. Children and young people single assessments completed on time
- 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



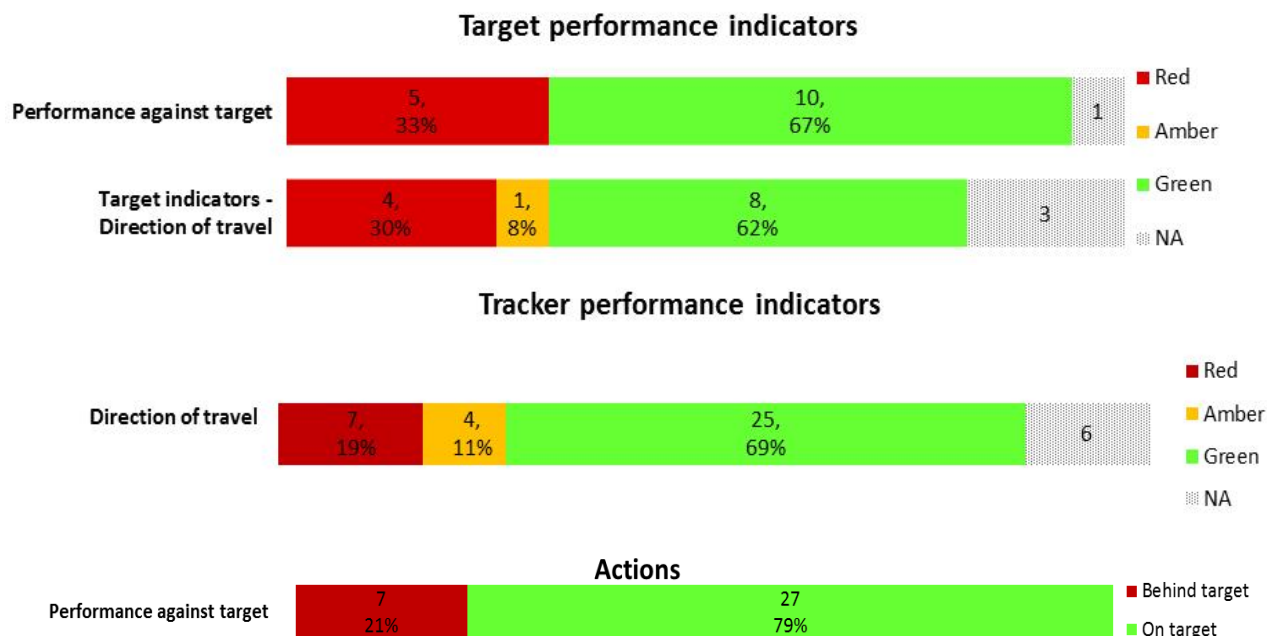
24. No risks were removed this quarter and none were added.

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.

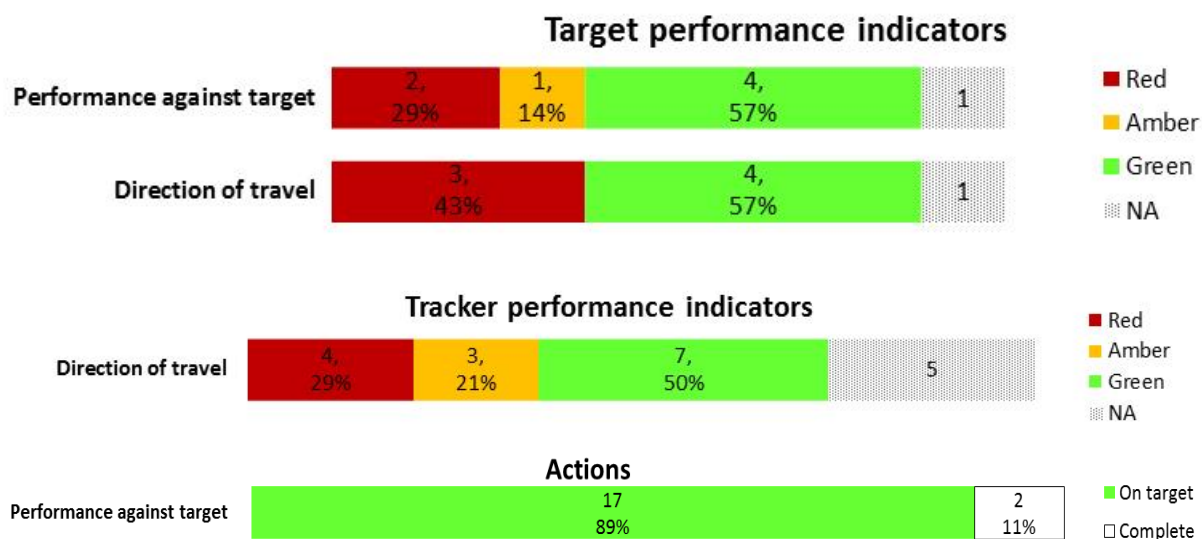
- b. There were 29 empty properties brought back into use through the empty homes programme which was in line with the target (30) although less than the same period last year (65). This was due to reduced funding and amendment of the Financial Assistance Policy which now requires landlords to be a member 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.

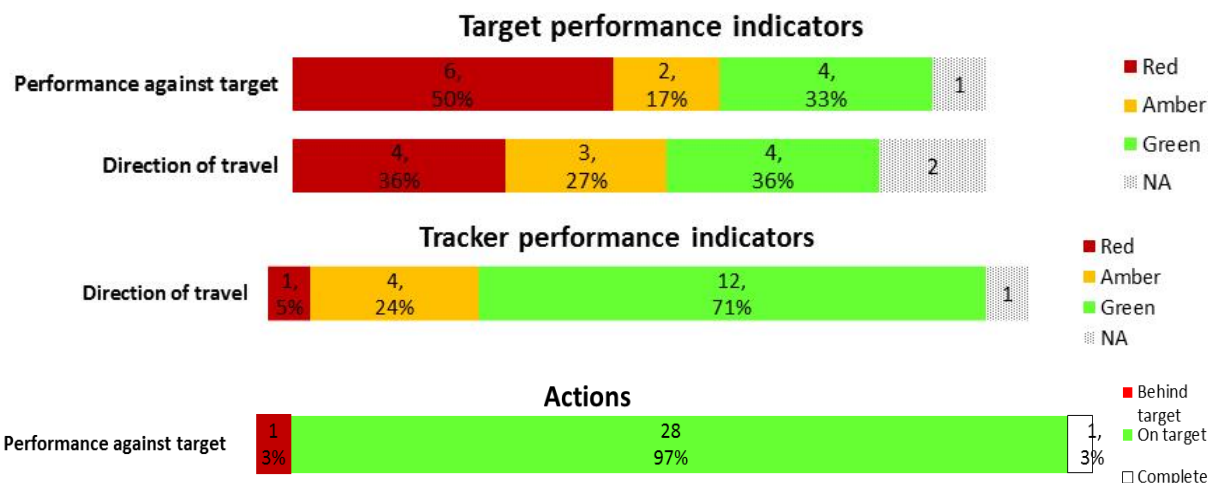
- ii. At 30 June 2016 there were 712 looked after children (LAC) in County Durham, which equates to a rate of 71 per 10,000 0 to 17 years population. This is an increase from 641 (63.9) at the same point last year (Appendix 4, chart 4). Latest Department for Education (DfE) published benchmarking data, 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:

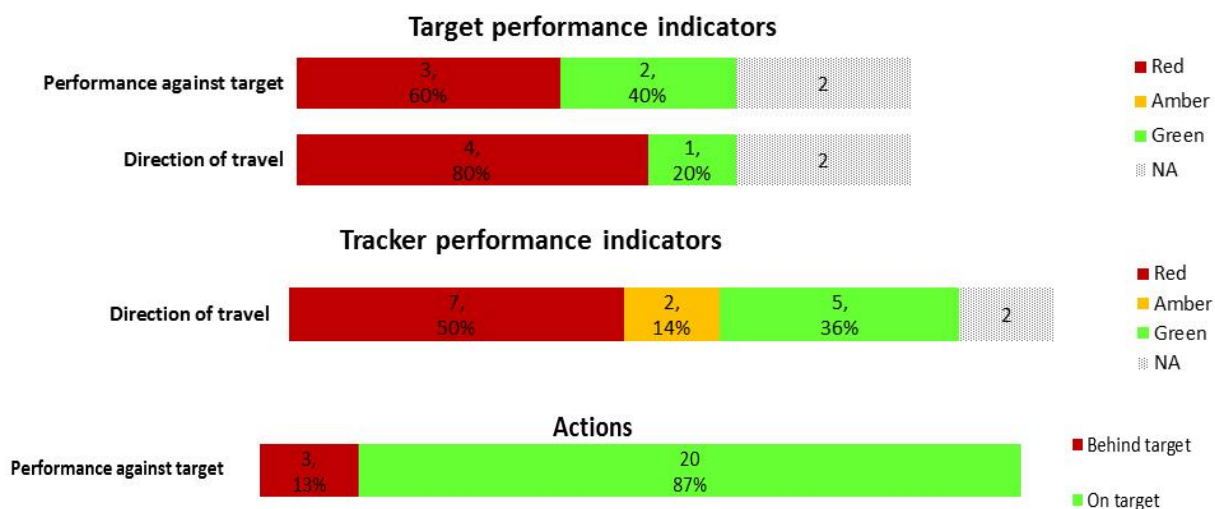
- a. In 2015/16, 7% of the eligible population (11,474 of 163,780) received an NHS health check. This is below regional (7.5%) and national (9%) performance. In County Durham, a local approach was agreed to target health checks toward people with a high risk of cardiovascular disease. In 2015/16, 503 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

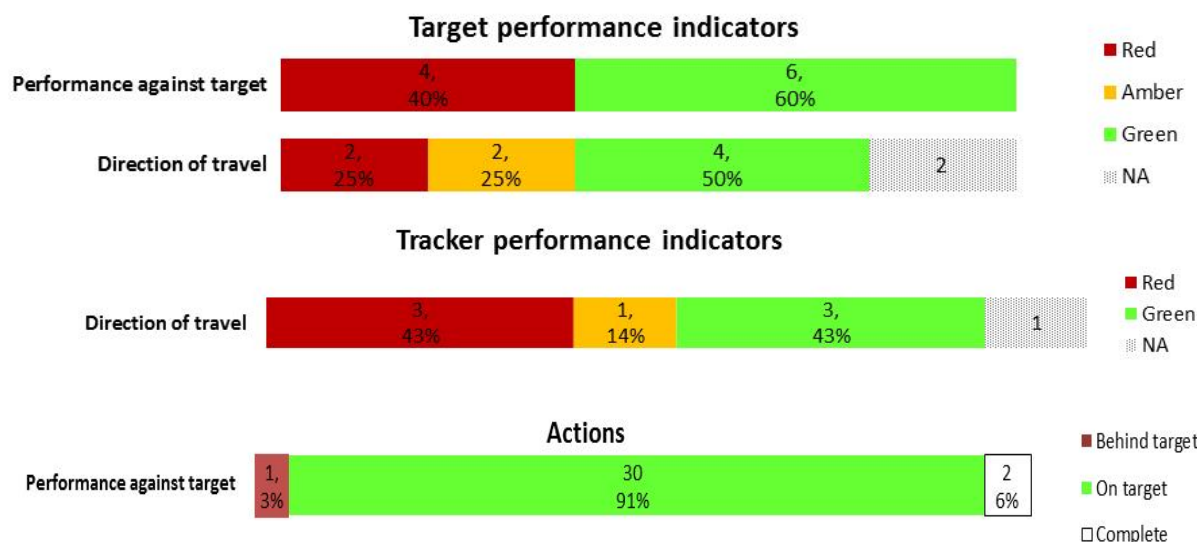
retrospective harassment cases have impacted on performance in this period. For the period April to May 2016, the rate of victim based crime per 1,000 population within the Durham CSP area (9.6) is lower than its most similar CSPs (10.1) and the national rate (10.3).

- 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.

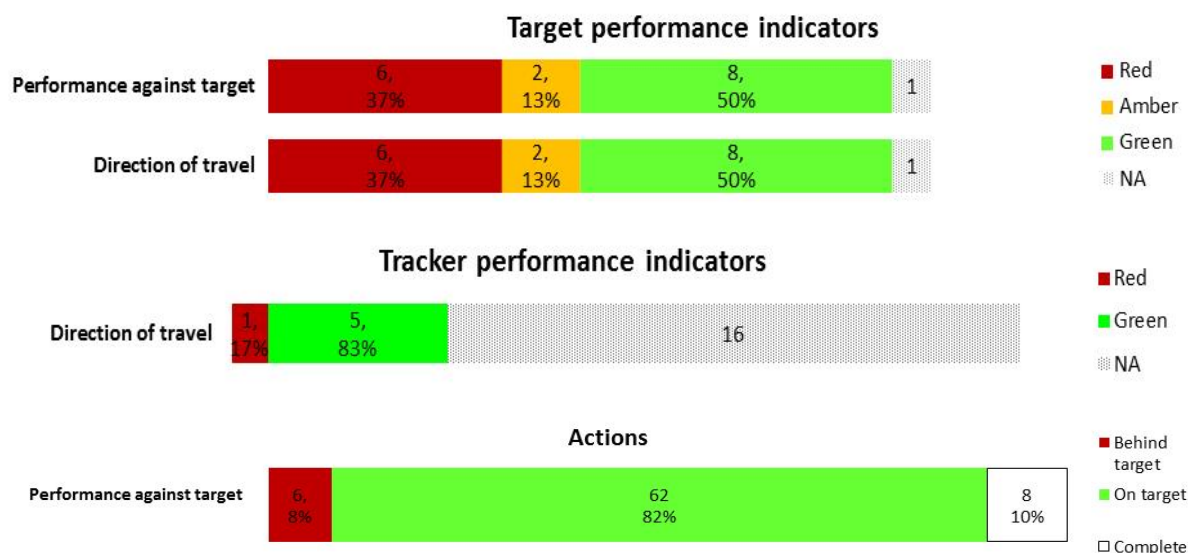
- b. A key tracker indicator on fly-tipping shows an increase of 578 incidents from last quarter to 7,782 incidents during the 12 months ending June 2016 (see Appendix 4, Chart 6). There has been an increase of fly-tipping incidents across the county mainly in relation to white goods. Although the number 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. Overview and Scrutiny Management Board is recommended to:

- a. Note the performance of the council at quarter one and the actions to remedy under performance.
- b. Note 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 |
| | | | | | | | | | RED | GREEN | |
| 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 |
| | | | | | | | | | GREEN | | |
| 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 |
| | | | | | | | | | GREEN | | |
| 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 RED | 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 GREEN | 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

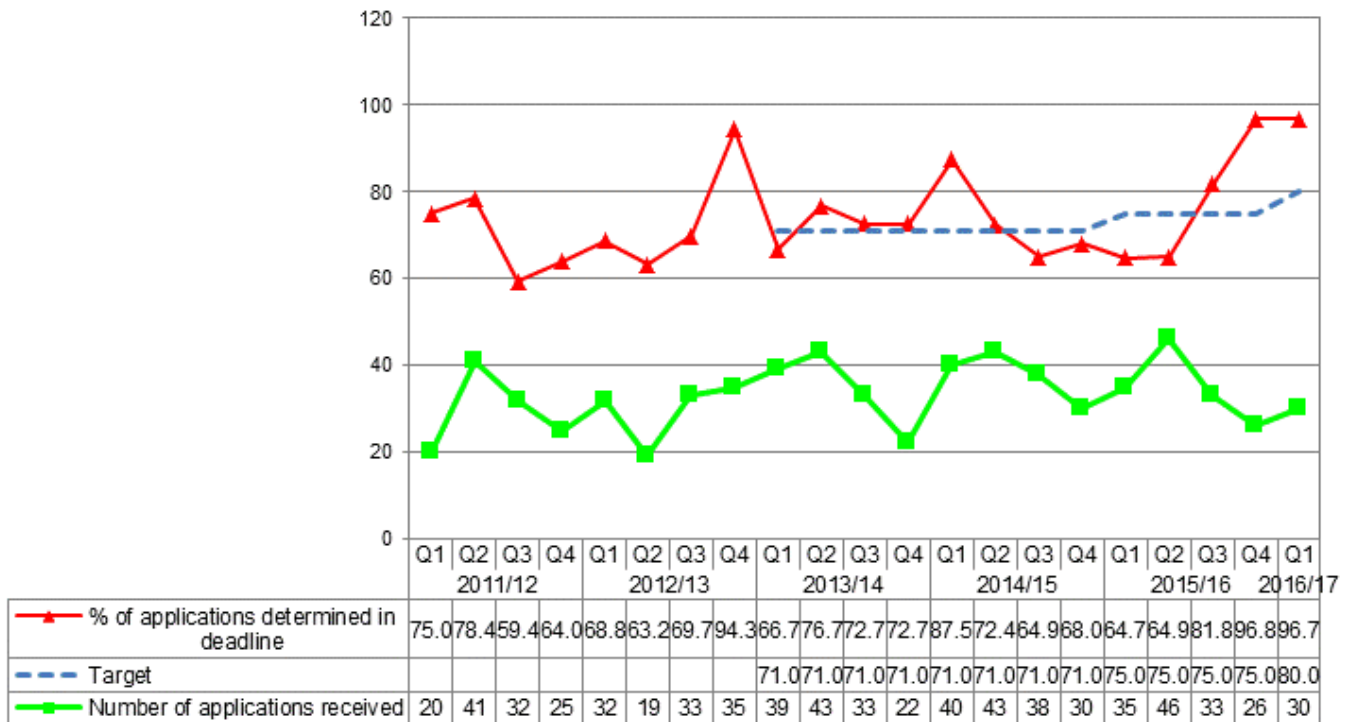


Chart 2 – Overall planning applications

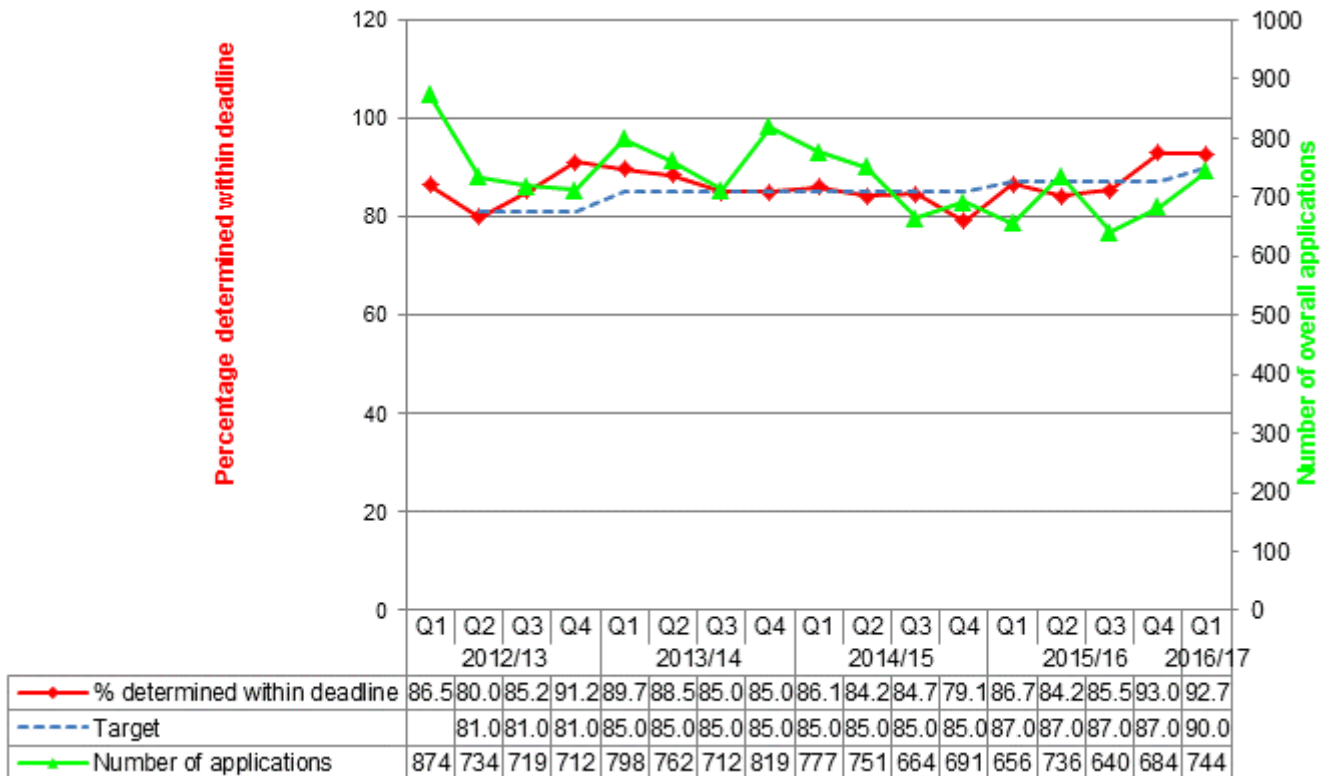


Chart 3 – Durham Key Options - total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused

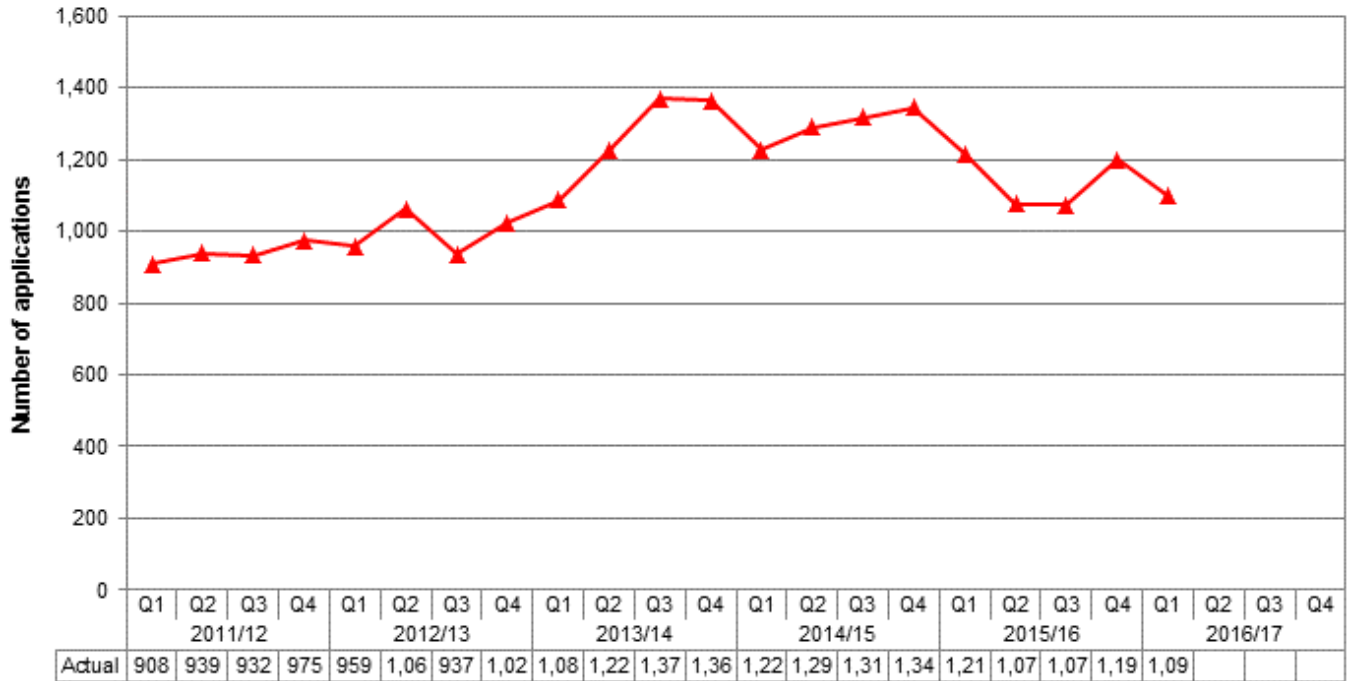


Chart 4 - Number of looked after children cases

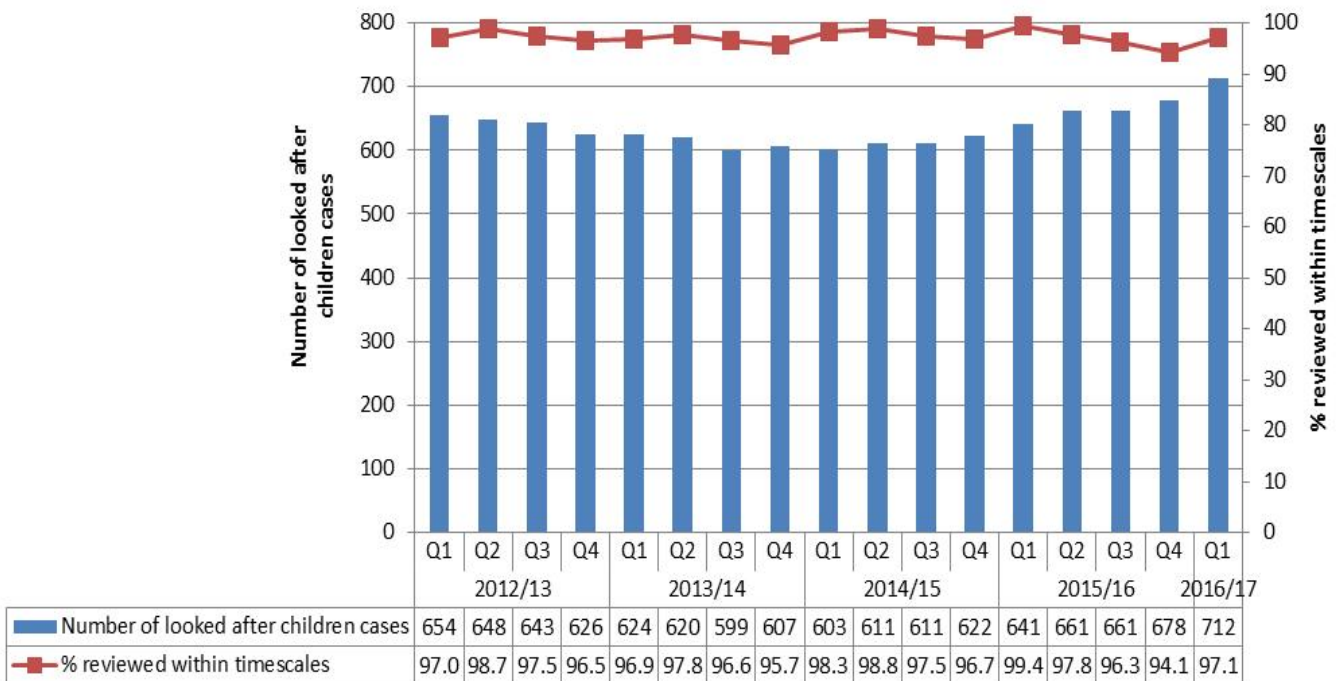
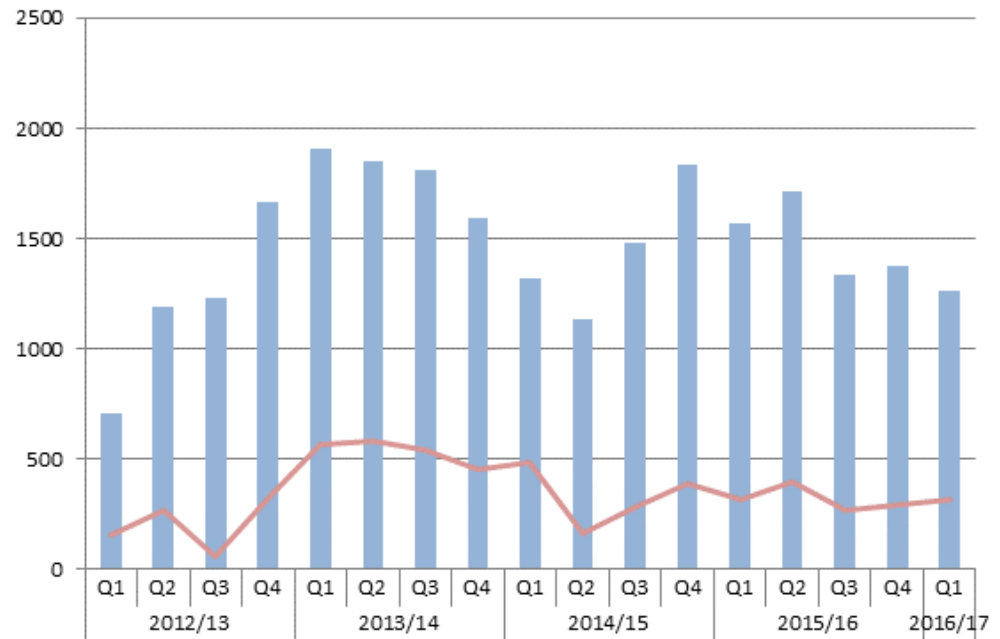
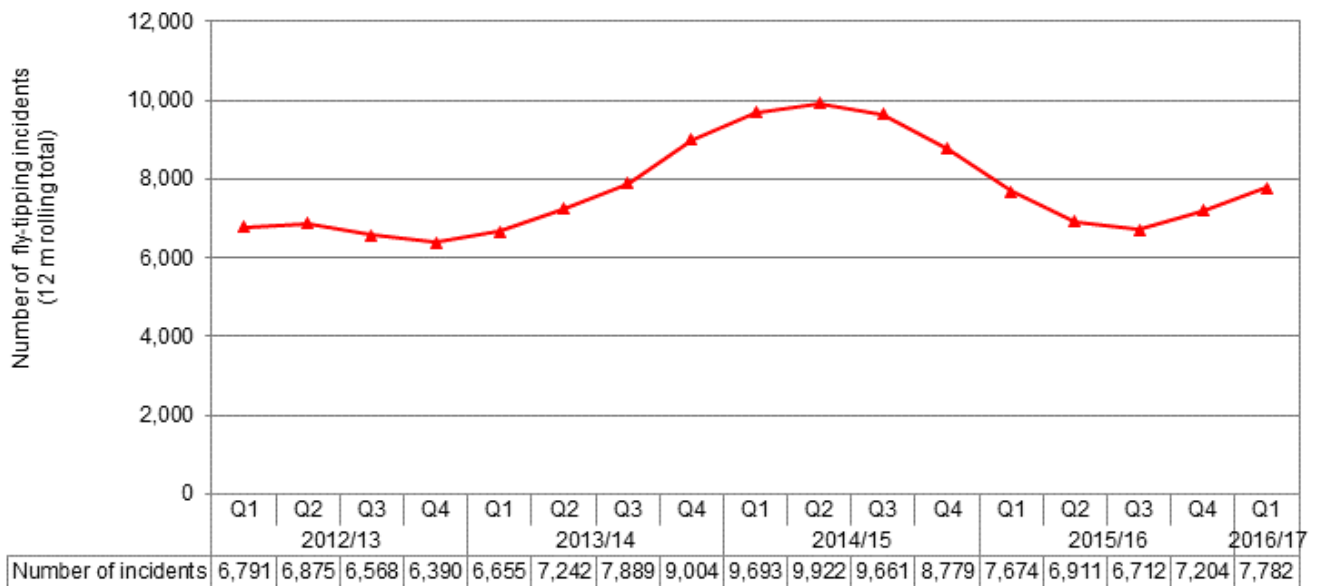


Chart 5 - Children in need referrals within 12 months of previous referral



| | | | | | | | | | | | | | | | | | |
|--|-----|------|------|------|------|------|------|-------|------|------|------|------|------|------|------|------|------|
| 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 |
|---------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|

Chart 7 - Telephone calls via customer services

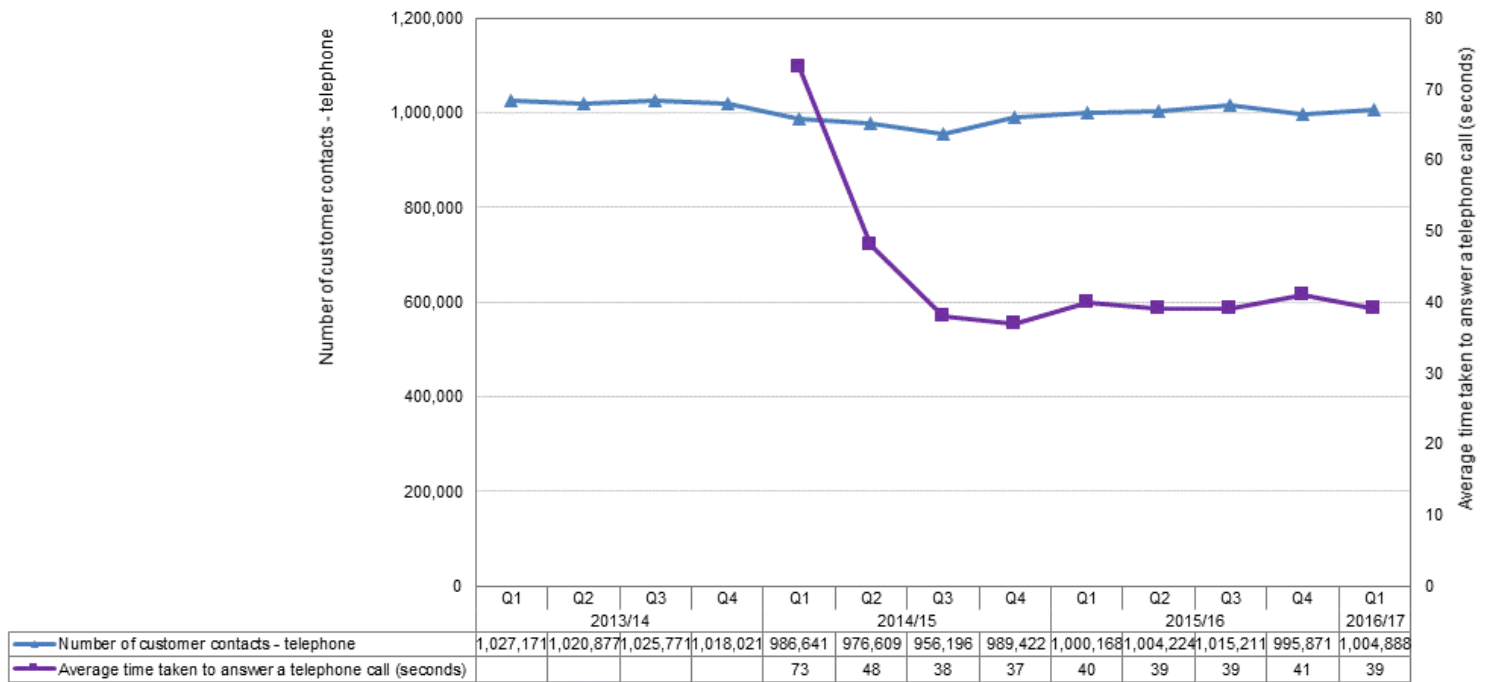


Chart 8 – Face to face contacts via customer access points

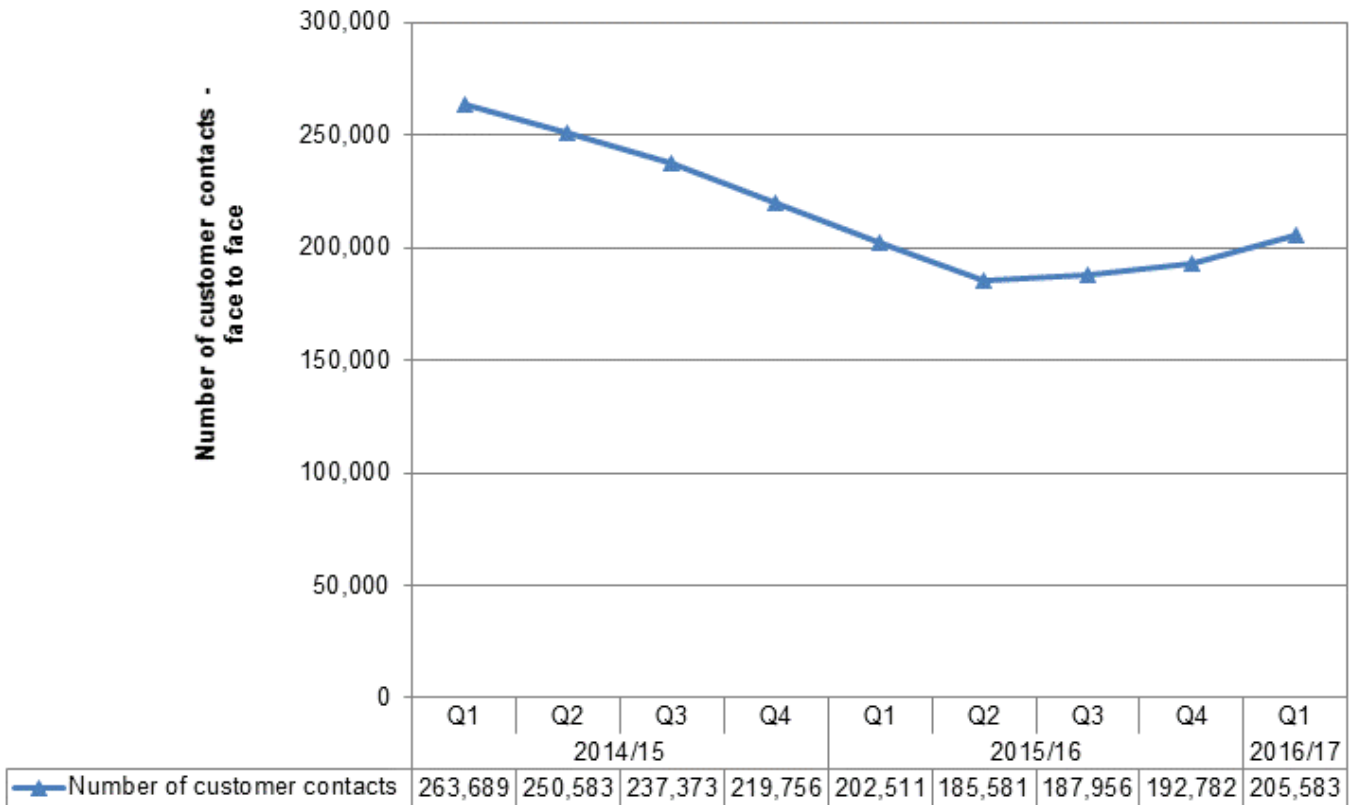


Chart 9 – Housing Benefits – new claims

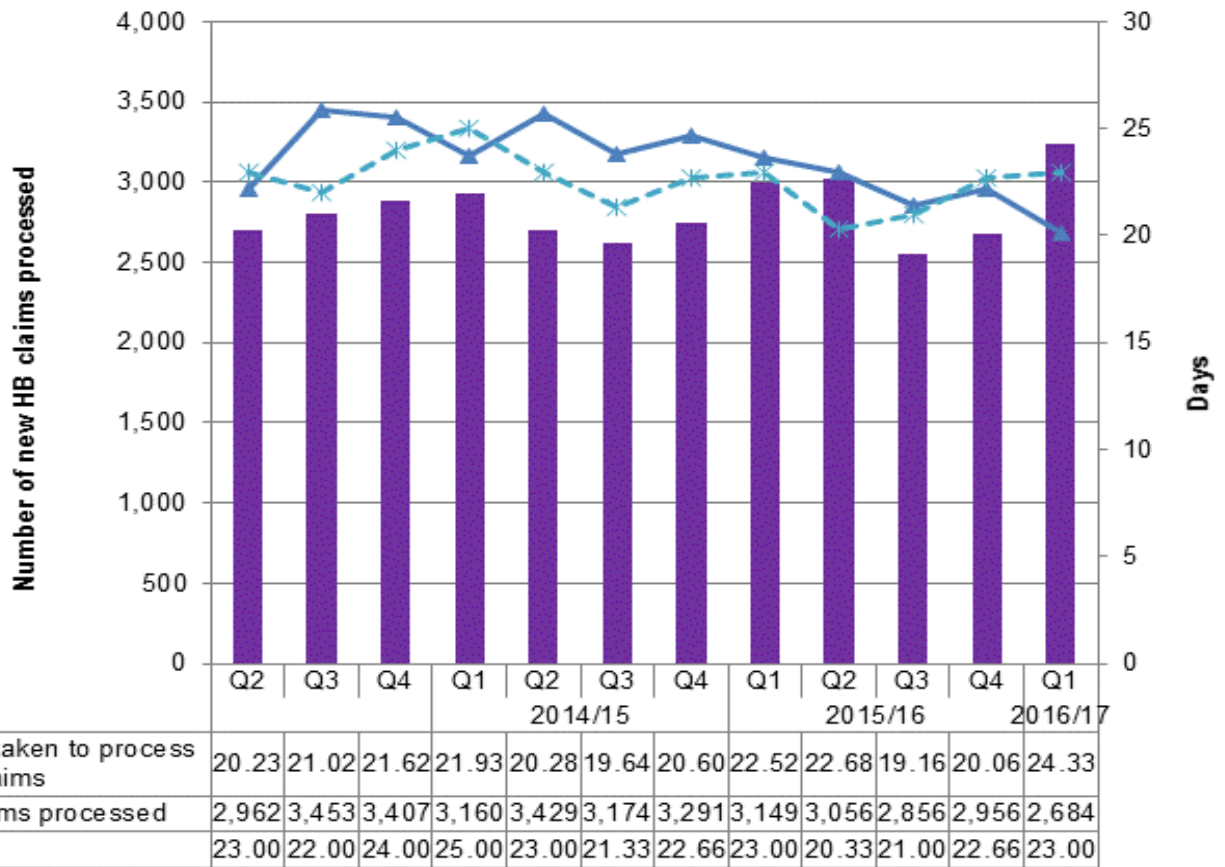


Chart 10 – Council Tax Reduction – new claims

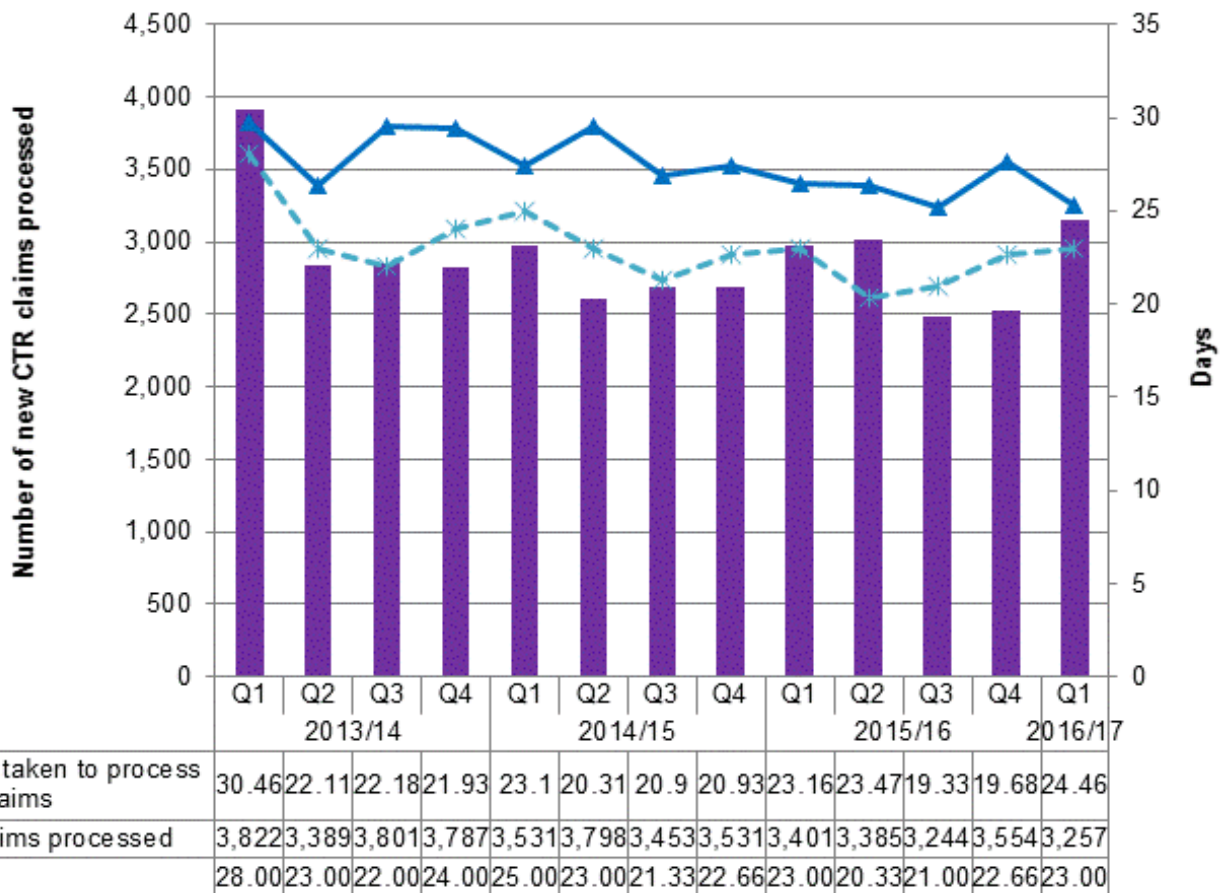
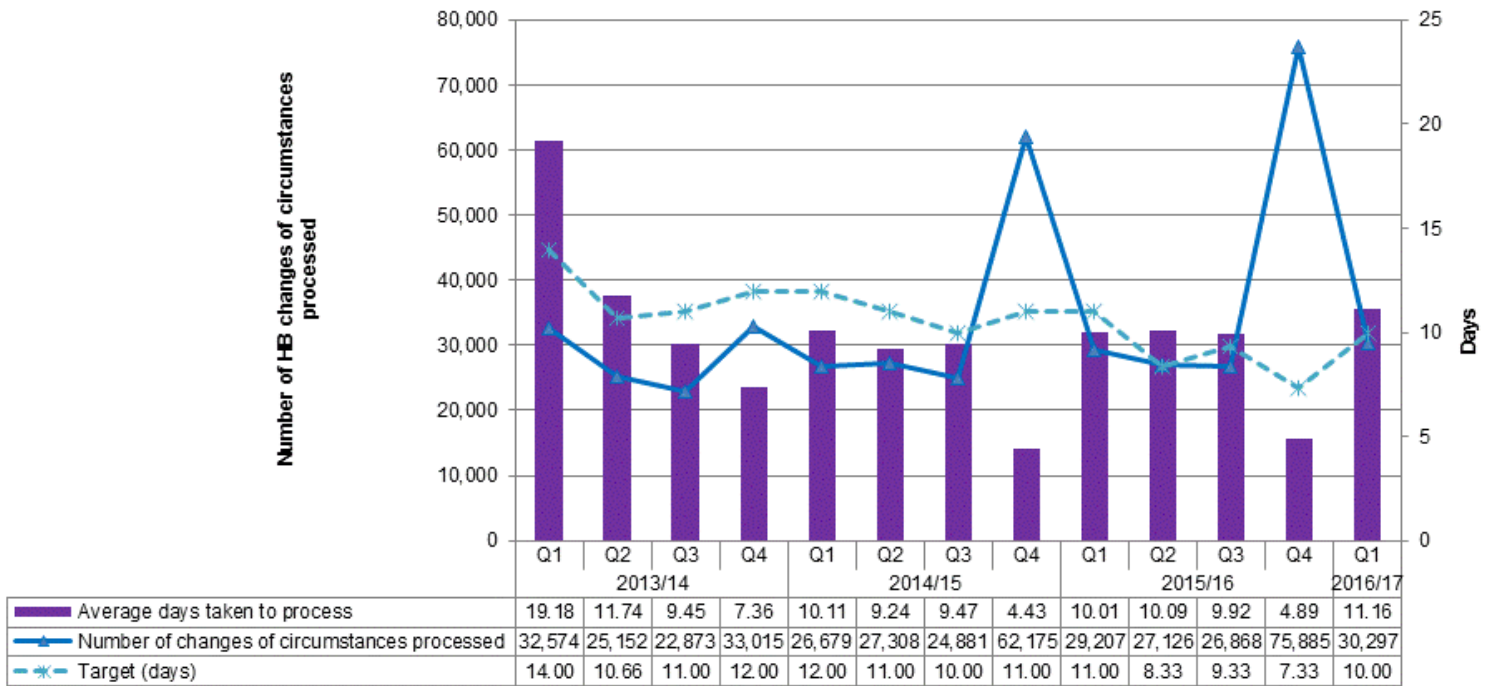
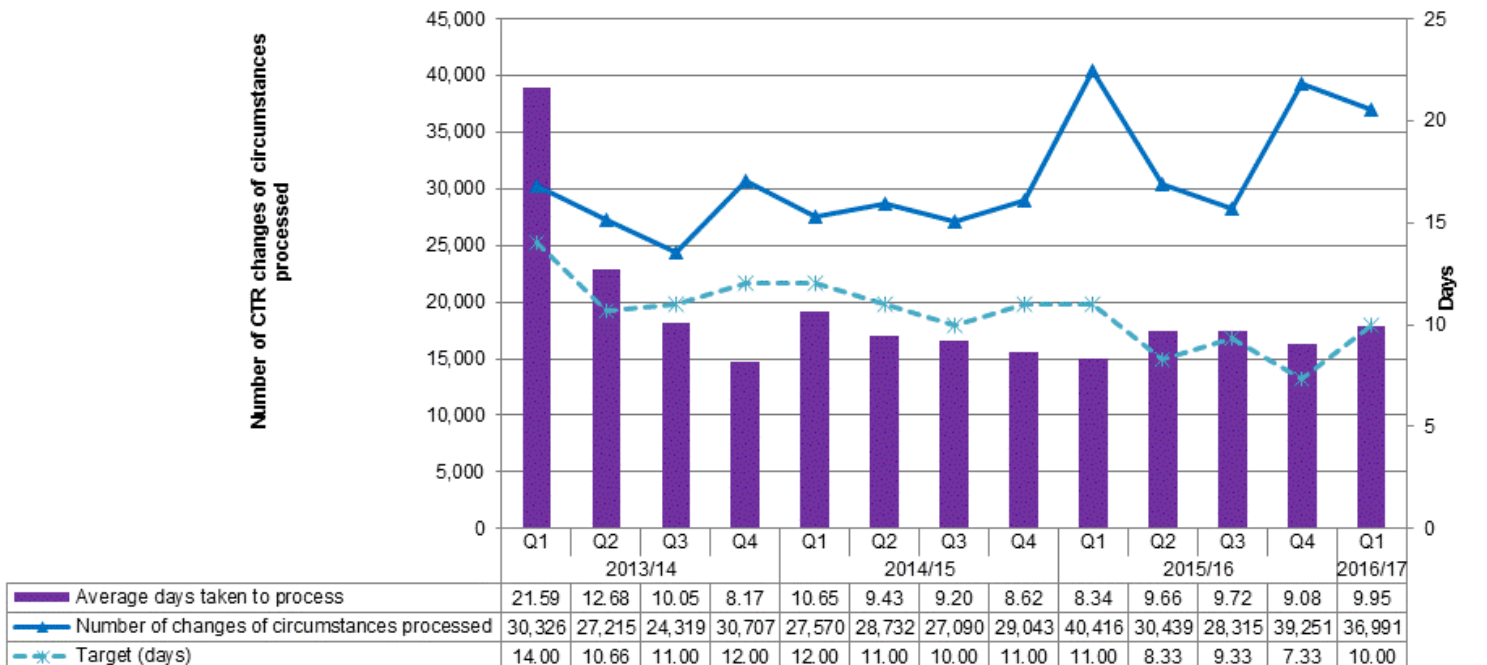


Chart 11 – Housing Benefits – changes of circumstances



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.

