

In County Durham, we want to have....

....Healthier Communities

To achieve this we will focus on:

- ▶ Reduced mortality rates for all circulatory diseases and cancers
- ▶ A reduction in childhood obesity
- ▶ A reduction in the harm caused by alcohol and drugs
- ▶ Fewer teenage pregnancies
- ▶ Improved emotional well-being of children and young people
- ▶ Reduced numbers of people smoking
- ▶ A healthier County Council workforce with lower levels of sickness absence

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Reduced mortality rates for all circulatory diseases and cancers													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
133.07		NI 121	Standardised under 75 mortality rate for all circulatory diseases per 100,000 population	Smaller is Better	N/a				88.80				This indicator is reported annually and data for 2007 will not be available until December 2008.
133.07		NI 122	Standardised under 75 mortality rate for all cancers per 100,000 population	Smaller is Better	N/a								This indicator is reported annually and data for 2007 will not be available until December 2008.

Task ref	Task description	latest performance	Progress to date
CP HC 1.1	We are working in partnership with McMillan Cancer Support and the NHS to support six health information points in our libraries. These provide relevant information for those recently diagnosed with cancer, their relatives and carers. This initiative is to be supported by an active marketing campaign to increase book use of 2000 loans by September 2008		There are 6 health information points in libraries across the County, supported by McMillan Cancer Support and the NHS. The Passionate About Health marketing campaign is underway, an extra 2130 health books have been issued through the libraries.
CP HC 1.2	We will work with partners to establish a Health and Wellbeing Partnership by April 2008. This will provide new opportunities for us to agree with partners what is important for the County's health and wellbeing and how we will work together to achieve outcomes.		
CP HC 1.3	We will begin the implementation of the DCC Health Improvement Plan from May 2008. As part of this we will develop and pilot a Health Impact Assessment programme by March 2009 in order that our plans and services take into account issues relating to health improvement.		This work has started. A member of staff will be appointed to assist with the Health Impact Assessment. Specific action plans for mental health, sustainable food, engaging with communities and health improvement will be developed.
CP HC 1.4	In order to have a further understanding of the needs of the people living in County Durham, we will produce, in partnership, a Joint Strategic Needs Assessment, by the end of July 2008. This will identify how the health, care and well-being needs of the County can be addressed and to set priorities for the future and help providers shape services to address these needs.		The JSNA is currently out to consultation and is due for sign off through the Project Board in August. The JSNA will be presented to CMT / Cabinet / relevant partnerships in September 2008.
CP HC 1.5	'Passionate about Health' is underway and is part of a County Council campaign in its 39 libraries across the county to help people access health related information and activities. The first three months of the campaign will focus on healthy eating and exercise, including Tai chi, yoga, and aerobics, but it will also cover issues such as travel health, illness, drugs, alcohol and substance misuse.		The 'Passionate about Health' campaign has included 2 healthy living promotions in all libraries across the County. This has led to an 14.3% increase in health book loans.

A reduction in childhood obesity - with more children eating and drinking healthily and regularly involved in physical activity inside and outside school													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
27.50	48.50	LAA C&YP 01b	% of primary schools achieving the new National Healthy Schools Status (NHSS) (LAA stretch target)	Bigger is Better	?				69.00			—	
84.00	92.00	LAA C&YP 01c	% of children aged 7-14 who spend a minimum of 2 hours each week on high quality PE and sport (LAA stretch target)	Bigger is Better	?				87.00			—	
		NI 052ii	Take up of school lunches (primary)	Bigger is Better	?		?!	?				—	
		NI 052ii	Take up of school lunches (secondary)	Bigger is Better	?		?!	?				—	
		NI 055i	% of children in Reception with height and weight recorded who are obese	Smaller is Better	N/a		N/a	N/a	10.70			—	This indicator is annual so there will be no update until end 08/09
		NI 055ii	% of children in Reception with height and weight recorded	Bigger is Better			?!	?				—	
		NI 056i	% of children in year 6 with height and weight recorded who are obese	Smaller is Better	N/a		N/a	N/a	20.00			—	This indicator is annual so there will be no update until end 08/09
		NI 056ii	% of children in year 6 with height and weight recorded	Bigger is Better			?!	?				—	

Task ref	Task description	latest performance	Progress to date
CP HC 2.1	We will work to engage primary schools across Co Durham in the National Healthy Schools Programme (NHSP) and develop whole school food and physical activity policies.	?!	Number of Primary Schools validated to NHSS 136/233 - . These schools have met the criteria for having a current whole school food policy and a physical activity policy. 2008-09 year end performance prediction - 180 primary schools validated to National Healthy School Status.
CP HC 2.2	Walking and cycling will be promoted within our School Sports Partnerships and through effective engagement with School Sports Coordinators and School Travel Plans.	?!	School Sports Partnerships are promoting walking and cycling in partnership with the Travel Plan.
CP HC 2.3	We will develop more diverse activities that contribute to this outcome e.g. making school playgrounds conducive to activity, through innovative markings and play areas, organising training for lunchtime supervisors and developing young leaders who will organise games	?!	Ongoing. Durham has been chosen to run a Trailblazer Project, with funding for our 6 School Sport Partnerships to develop further extended school opportunities. Each of them has a one-year plan to deliver from April 2008. This is all working towards the Government's new 5-hour offer.
CP HC 2.4	30 Community sports coaches and support staff will be employed to assist in running activities including martial arts, cheerleading, archery, mountain biking and aerobics within their respective Schools Sports Partnerships	?!	
CP HC 2.5	Durham Learning Resources will provide an additional 50 'healthy eating' project boxes by the end of June 2008.	?!	

A reduction in the harm caused by alcohol and drugs

2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
49.80		CYPP BH 3.1a	% children and young people that drink	Smaller is Better	?								
		NI 040	% change in the number of drug users recorded as being in effective treatment from the baseline year of 2007/08	Bigger is Better	?				1,952.00				
		NI 040x	Number of drug users in effective treatment in the baseline year 2007/08	Bigger is Better	?								
		NI 040y	Number of drug users in effective treatment for the current year (2008/09)	Bigger is Better	?								
		NI 115	Proportion of young people frequently misusing substances	Smaller is Better	N/a		N/a	N/a					All 'Tellus' related NIs cannot be reported until mid - end September when the DCSF sends the results to the LA.

Task ref	Task description	latest performance	Progress to date
CP HC 3.1	We will raise awareness in schools regarding the impact of alcohol misuse, including information on units, alcohol strengths and measures, risky behaviour and anti-social behaviour.		A strategic alcohol delivery group linked to the Community Safety Board has been established.
CP HC 3.2	We will raise awareness in schools regarding the impact of alcohol misuse, including information on units, alcohol strengths and measures, risky behaviour and anti-social behaviour.		8 Comprehensive schools (Year 8) have received the 'Trashed' Performance. A process has been agreed for school referral to brief Intervention Workers.
CP HC 3.3	We will offer parents who live with children who misuse alcohol help and support to develop their parenting skills		XS Early Intervention Team are developing pathways to support.
CP HC 3.4	We will address the Hidden Harm agenda by offering any dependent children who live with substance misuse a full assessment of need.		Community Alcohol Service (CAS) Early Intervention Team has now been established and will implement the Common Assessment Framework (CAF).
CP HC 3.5	By March 2009 we will have developed an information campaign to raise awareness on the harm caused by alcohol. This will involve our 39 libraries and link with national campaigns		Work is due to start later in the year.


Fewer teenage pregnancies													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
48.90	46.10	LAA C&YP 03d	Teenage pregnancy rate per 1,000 population female population aged 15-17	Smaller is Better	?				32.60				
-15.30		NI 112	% change in the rate of under-18 conceptions per 1,000 girls aged 15-17 years compared to the 1998 baseline rate	Bigger is Better	?				36.60				
		NI 112y	rate of under-18 conceptions per 1,000 girls aged 15-17 years in the 1998 baseline year	Smaller is Better	?								




Task ref	Task description	latest performance	Progress to date
CP HC 4.1	Contraceptive and sexual health services will be established in all colleges. We will also negotiate the development of services in schools within the 'hot spot' areas in the County.	?	Sexual Health Services are now in active dialogue with school improvement team re contraceptive services in hotspot schools. Each individual Local Children's Board, updated hot spot information and an effective data management group who are working towards developing quarterly datasets. This should align teen conceptions with educational attainment, deprivation, NEETs and enable more effective planning.
CP HC 4.2	The contraceptive distribution scheme will be expanded. We will standardise and improve training programmes and simplify data recording systems to improve monitoring and support mechanisms	?	The revised CCard monitoring system is now up and running.
CP HC 4.3	Best practice will be adopted through promoting appropriate resources and Curriculum Professional Development across the county e.g. Lucinda and Godfrey 'Delay' drama projects to develop skills.	?	
CP HC 4.4	A single helpline for the county will be established with an integral text back system. This will be available for help and support at all times	?	
CP HC 4.5	We will provide in depth support for young parents and pregnant under18s, ensuring access to contraception post birth or ToP, parenting skills, negotiation and assertiveness training and support to maintain education	?	

Improved emotional wellbeing of children and young people													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
	208.00	CYPP BH 3.1a	Number of schools implementing the SEAL programme	Bigger is Better	248.00	13.00			235.00				We have 233 Primary schools working with a SEAL curriculum and we have 15 secondary schools also working with developing SEAL. This means that we are ahead of the national target of 40% of LA Secondary schools by April 2009.
96.55		CYPP BH 4.2	% of young people describing themselves as happy	Bigger is Better	?								
91.05		CYPP BH 4.3	% of young people describing themselves as being able to make friends easily	Bigger is Better	?								
100.00	100.00	LAA C&YP 02bi	Acute mental health referrals for young people within 5 working days	Bigger is Better	?				100.00				




Task ref	Task description	latest performance	Progress to date
CP HC 5.1	We will promote the development of a multi-agency model for SEAL implementation at school level in line with the national agenda. As there is no nationally agreed framework for evaluating the impact of SEAL implementation, the Council's multi-professional SEAL team will support schools to identify impact measures as part of their self-evaluation process.		We have continued to support and advocate the establishment of secondary school multi agency steering groups and good practice continues to be developed. Over the next year we need to share the evidence that driving forward developments through this development group model is an effective method of introducing SEAL into schools in order to improve emotional health and well being. The Council's multi-professional SEAL team is currently undertaking an end of year evaluation. This process includes the development of the actual evaluation model itself, since no national model exists.
CP HC 5.2	We will raise awareness of other professionals who work in schools about whole school approaches to supporting the social and emotional aspects of learning (SEAL) that children and young people are being taught. This will help towards developing a common language and consistent use of strategies and support across CYPs.		The SEAL team is made up from 3 areas of CYPs. As membership of the team has grown so have the opportunities to raise awareness of as many other professionals as possible. Focused event to be held within the next year.
CP HC 5.3	Work will continue to raise the awareness of staff & parents on the importance of SEAL and a briefing paper will be offered to governing bodies. This will enable greater understanding of the work that schools do towards achieving the ECM outcomes and all stakeholders will be able to see the link with and impact on the 5 ECM outcomes.		Governing Bodies have been offered briefing papers on SEAL. In addition, schools are increasingly able to acknowledge the impact of SEAL on ECM outcomes using a strong evidence base as part of their self review processes. Schools have taken different approaches to raising awareness, for example, invitations into SEAL assemblies and newsletters.
CP HC 5.4	There is no one way of implementing SEAL. Following national / local evaluations, there are critical success factors that need to be in place for effective development. We will establish systems and networks for sharing good practice and success with schools as this will be a valuable way of supporting and celebrating improvement across the wider context.		The monitoring and evaluation of SEAL is ongoing as increasing numbers of schools engage and begin to understand what the critical success factors are. This is through school level evaluation and also local project work across schools. We have a number of schools who now have lead school status and these schools have stood up very well to scrutiny from National Strategy Regional Advisors. Leading schools will increasingly take on the role of networking in order to share and support good practice.
CP HC 5.5	We will improve the CAMHS Service for children and young people by developing the CAMHS framework.		





Reduced numbers of people smoking

2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
1,102.11	5,413.00	NI 123	Number of 4 week smoking quitters per 100,000 population aged 16 or over	Bigger is Better					1,190.00				Quarter 1 data will not be available until the end of August 2008.

Task ref	Task description	latest performance	Progress to date
CP HC 6.1	From April 2008,we will work to implement the agreed actions for Durham County Council from the County Durham and Darlington Tobacco Control Alliance Action Plan.This includes our ongoing involvement in such initiatives as promoting the National Healthy Schools Programme in both primary and secondary schools and LAA smoking cessation targets for people aged 16 and over.		In this first quarter of 2008/9 the County Durham and Darlington Tobacco Control Alliance has reviewed its action plan in the light of progress to date and developments in national and regional policy. The new draft plan contains actions for several DCC services, including ACS, Children & Young People and Environment. Remedial Action - The revised plan to be signed off by Services.
CP HC 6.2	To achieve this outcome,we will develop a countywide programme of smoking cessation events in partnership with health professionals and our libraries will be offered as venues. Our aim is for 40 cessation sessions to be provided to members of the general public by September 2008.		In May and June the 'Passionate about Health' campaign focussed on smoking cessation and general health awareness. In this time 24 taken smoking cessation events have taken place in libraries across the County. Further events to take place throughout the year.
CP HC 6.3	From April 2008 we will carry out a programme of under age sales "test purchases".This programme will pay particular attention to vending machine sales.		Underage sales test purchases are undertaken as a result of intelligence-led investigations. During the first quarter it is has not been necessary to make any test purchases for tobacco products

A healthier County Council workforce with lower levels of sickness absence

2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
9.84	9.35	BV 012	Number of days lost to sickness absence	Smaller is Better	9.16	0.16			9.00	9.00	0.00		The rate has resumed a downward trend to a new low for the century! By comparison with the quarter dropped, there are slightly less days of sickness taken, but the Council is also employing more people.

Task ref	Task description	latest performance	Progress to date
CP HC 7.1	During 2008/09 we plan to develop a programme that offers employees the opportunity to have an individual voluntary health check with a view to reducing the risk of coronary heart disease and strokes. Factors such as smoking, diet, blood pressure etc. will be considered and personal lifestyle advice will be provided.		
CP HC 7.2	We will continue to provide a comprehensive occupational immunisation programme for employees. This major project risk assesses all jobs in relation to biological hazards and runs appropriate immunisation programmes for affected employees		
CP HC 7.3	The transition period as we move from the current County Council and seven District Councils to a new unitary authority is a key focus of employee support. We will review our existing services to ensure that suitable support is in place for staff throughout the transition period.		
CP HC 7.4	We will develop and implement a 5 year action plan for the Occupational Health Service. The service is fully engaged with this outcome to have a healthier workforce with lower levels of sickness absence.		



In County Durham, we want to have....




....Safer Communities

To achieve this we will focus on:

- ▶ People being safe and feeling safe
- ▶ Fewer children at risk
- ▶ Children and young people being safe from bullying, crime and anti-social behaviour
- ▶ Reduced levels of domestic abuse

People being safe and feeling safe

2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
		NI 017	Perceptions of anti-social behaviour	Smaller is Better	N/a		N/a	N/a					Data for this indicator is taken from the Place Survey and will be available at the end of 2008/09
		NI 021	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	Bigger is Better	N/a		N/a	N/a					Data for this indicator is taken from the Place Survey and will be available at the end of 2008/09







Task ref	Task description	latest performance	Progress to date
CP SC 1.1	We will develop the first Countywide strategic approach for community safety and will coordinate our work with partners to agree what is important in reducing crime and the fear of crime.		The County Community Safety Board has been in place since December 2007 and meets on a bi-monthly basis. Thematic delivery groups at county level have been developed in order to provide a strategic approach to coordination and delivery in respect of the Board's strategic priorities: improving public reassurance, reducing serious violent crime, protecting vulnerable persons from harm, reducing re-offending, minimising the harm caused by alcohol misuse and implementing the government's counter terrorism strategy.
CP SC 1.2	By April 2008, we will produce a Community Safety Agreement to strengthen our work with partners and to comply with statutory requirements. We will assist in leading this key piece of work and will contribute towards research analysis in order to improve our understanding of community safety issues. By April 2008 we will begin implementing the introduction of revised partnership arrangements for Community Safety Countywide.		The Community Safety Agreement was finalised in April 2008. This agreement provides the strategic framework for delivering priorities during 2008/09. A data improvement plan is in place to ensure that the strategic assessment process is improved. A county level strategic assessment will be produced in November 2008 to inform the development of a Partnership Plan for 2009/10 onwards. The partnership arrangements for community safety have been restructured with the development of the County Community Safety Board, a County Coordinating Group and six thematic delivery groups (see CPSC 1.1). In addition an action plan for transitional tasks required to implement the unitary partnership framework for 2009/10 onwards is in place.
CP SC 1.3	We want to protect the most vulnerable in our communities and recognise that every person has the right to retain independence, wellbeing and choice and to live their lives free from abuse and neglect. We will therefore establish 4 new posts to carry out investigations into safeguarding adults. We will promote quality assurance in residential and nursing care settings to ensure that the most vulnerable receive high quality services. Our existing Adult Protection Procedures will be reviewed by June 2008		The 4 safeguarding posts have been recruited and will all be in post by September 2008. They will work closely with residential and nursing providers to improve the quality of care provided. The Safeguarding Adults Multi Agency Policy and Procedures are scheduled for review. Expected date for completion is end of October 2008. This work will be taken forward with Darlington Borough Council to unify the procedures to reflect the cross boundary responsibilities of our multi agency partners.




Fewer children at risk													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
49.20	58.40	CYPP SS 1.4	% children entering care as result of parental substance misuse	Smaller is Better			?	?	46.50				
72.00		NI 063	% of looked after children aged under 16 at 31 March who had been looked after continuously for at least 2.5 years who were living in the same placement for at least 2 years, or are placed for adoption and their adoptive placement together with their previous placement together last for at least 2 years	Bigger is Better	78.76		!	?					Figure shown is performance at 31/03/08. Data only available once per year.
15.00		NI 065	% of children becoming the subject of a Child Protection Plan for a second or subsequent time	Plan is Best	9.47		!	?					Figure shown is performance at 31/03/08. Data only available once per year.

Task ref	Task description	latest performance	Progress to date
CP SC 2.1	We will ensure risk management and consistency of decision making to remove children from child protection plans. This will be achieved through our Independent Review Officer and Service Manager having oversight of cases and case file audits.	?! 	
CP SC 2.2	We will work with partners in adult services and health to ensure services are targeted at vulnerable parents by creating 3 early intervention teams and through the development of local Hidden Harm networks – initially piloted in the Stanley area (parental substance misuse / mental health).	?! 	
CP SC 2.3	Looked after children benefit from stable placements. We will work to improve recruitment, selection and the matching of foster carers to young people to ensure that placements have stability	?! 	
CP SC 2.4	Fully supported foster placements reduce the risk of placement breakdown. Such foster placement support is provided through the Multi-Agency Looked After Partnership (MALAP).	?! 	
CP SC 2.5	In support of this outcome, our Permanence Strategy ensures that children who cannot return home or be adopted are placed in permanent foster families.	?! 	

Children and young people safe from bullying, crime and anti-social behaviour													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
47.00	39.00	CYPP SS 2.1	Number of schools and other settings achieving anti-bullying status	Bigger is Better			?	?	44.00				
		NI 069	% children who have experienced bullying at least once or more in the past 4 weeks (based on responses to the TellUs survey carried out on year 6, 8 and 10 pupils)	Smaller is Better	N/a		N/a	N/a					All 'Tellus' related NIs cannot be reported until mid - end September when the DCSF sends the results to the LA.
		NI 111	First time entrants to the Youth Justice System aged 10 - 17	Smaller is Better			?!	?					

Task ref	Task description	latest performance	Progress to date
CP SC 3.1	We will build additional capacity for schools to enable them to successfully achieve Anti Bullying Accreditation Awards. We will also expand the Buddy and Peer Mentoring approach to include more schools.		
CP SC 3.2	We will continue to develop the accreditation scheme and new ways of working around school and community cluster arrangements. This will link to the development of our Family Support Strategy		
CP SC 3.3	We aim to secure funding after 2009 for targeted youth crime prevention programmes (known as Youth Inclusion and Support Programme / Youth Inclusion Programme) per CDRP to deliver LAA Stretch Target – first time entrants to the youth justice system		
CP SC 3.4	We will implement a pre-reprimand disposal pilot for 10-13 year olds. This initiative will target those who commit an offence and would otherwise receive a police reprimand. The pre-reprimand disposal will offer voluntary referral to YISPs and should prevent up to 32% of reprimands from entering the Youth Justice System. We want less young people entering the Youth Justice System.		

Reduced levels of domestic abuse													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
		CP SC 1.1	Domestic abuse offences where a young person is present	Smaller is Better									
		NI 032	Repeat incidents of domestic violence	Smaller is Better									

Task ref	Task description	latest performance	Progress to date
CP SC 4.1	We will co-facilitate a programme to work with men who commit domestic abuse/ violence. Each programme has a maximum of 8 people attending and lasts for a duration of 32 weeks. This rolling programme is run as a means to try to reduce the numbers of repeat incidents of domestic violence.		One group meets on a weekly basis in the south of the county. To date 31 assessments have been completed, 18 invited to join the group. There are currently 6 men attending the group. A second group is to run from September 2008 based in the north of the County.
CP SC 4.2	We will assess all families with children who go through the Multi Agency Risk Assessment Conference (MARAC) procedure by carrying out assessments and offering appropriate services to reduce risk of future harm		
CP SC 4.3	We will carry out appropriate assessments (section 47) under the Local Safeguarding Children Board (LSCB) procedure where children are at risk of significant harm because of domestic abuse/violence		

In County Durham, we want to have....

....People enjoying, achieving and making a positive contribution

To achieve this we will focus on:

- ▶ A narrowed gap in educational attainment
- ▶ More places to go and things to do for teenagers
- ▶ Improved choice and control for vulnerable adults and older people
- ▶ Older and vulnerable adults making a positive contribution

A narrowed gap in educational attainment													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
		CP EAMPC 1.1b	Mean points scores gap of all pupils to less than the national average gaps	Smaller is Better	N/a								Relates to summer 08 examinations
355.50	374.90	LAA C&YP 06a	Average number of points at key stage 4 (LAA stretch target)	Bigger is Better	N/a				345.00				Relates to summer 08 examinations
	42.20	NI 075	% of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	Bigger is Better	N/a				48.00				Relates to summer 08 examinations
	5.30	NI 101	Looked after children achieving 5 A*-C GCSEs or equivalent at key stage 4 including English and Maths	Bigger is Better	N/a				20.00				Relates to summer 08 examinations

Task ref	Task description	latest performance	Progress to date
CP EAMPC 1.1	We will continue to audit all secondary school performance at KS4. We will use pupil attainment and value added criteria to identify particular groups of pupils who under perform and determine possible causes.		
CP EAMPC 1.2	We will provide focused guidance and advice to improve KS4 performance in maths and english. Appropriate support will be targeted to raise outcomes and achievement.		
CP EAMPC 1.3	We will review and analyse the performance of all Local Authority pupils in KS4 to determine their progress and current achievement. We will work in partnership with pupils, schools and LA support staff to deliver personalised academic support to enhance pupil achievement.		
CP EAMPC 1.4	We will continue to investigate the most appropriate vocational courses to meet the personal needs of all children and young people including supporting schools in the introduction and teaching of the new diplomas.		
CP EAMPC 1.5	We will continue to introduce courses appropriate to the needs of both boys and girls to ensure the maximisation of outcomes for both		

More places to go and things to do for teenagers													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
81.70		CYPP EA 2.2a	% children enjoy taking part in activities and clubs (positive activities)	Bigger is Better	?			?	88.00				
59.55		CYPP EA 2.2b	% children reporting having started new activities or clubs in the last year	Bigger is Better			?!	?					
		NI 110	Young people's participation in positive activities (TellUs Survey)	Bigger is Better	N/a		N/a	N/a					'Tellus' survey data not available until mid-end September

Task ref	Task description	latest performance	Progress to date
CP EAMPC 2.1	We will publicise positive activities including youth work, sport and recreation, cinema and theatre projects, IT and music opportunities through the getoutthere.info website, which is the young person's activity directory for County Durham.	?!	
CP EAMPC 2.2	On behalf of the Department for Children Schools & Families, we will deliver the Empowering Young People Pilot countywide. This will test if giving disadvantaged young people spending power increases participation in positive activities	?!	
CP EAMPC 2.3	We will develop a programme of heritage and cultural activities for teenagers. These activities will be based on the identified needs of teenagers. We plan 10 events by the end of September 2008 and a further 10 by the end of March 2009	?!	
CP EAMPC 2.4	We will increase the number of teenagers benefiting from the Youth Opportunity and Capital Funds. Young people will be making the decisions as to how the money from the Youth Opportunity and Capital Funds will be allocated.	?!	
CP EAMPC 2.5	Increase the number of young people participating in youth work through positive use of leisure time including drama classes, sport and recreation, adventure opportunities and to achieve national benchmark of 15% of all teenagers participating in youth work.	?!	

Improved choice and control for vulnerable adults and older people													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
31,599	31,336	LAA HC&OP 03 (2) a	Older people in receipt of council tax benefit (LAA stretch target)	Bigger is Better	?			?	37,367			—	Reports have been shared with LAA Partnership in relation to our concerns with hitting this target. Remedial Action - Welfare rights have arranged for DCC to become a pilot site with CLG for sharing data in relation to older people not claiming the benefit. At this stage this would appear to be the key opportunity to hit the target.
98.70	126.40	LAA HC&OP 05a	Adults and older people receiving direct payments per 100,000 18+ population (LAA stretch target)	Bigger is Better	139.40	7.40	●	✓	150.00	150.00	0.00	●	This indicator measures the number of users in receipt of a direct payment per 100,000 population. There are currently 538 people in receipt of a direct payment. An extra 60 users are required to take up Direct Payments in order for the target to be achieved. Remedial actions - Target areas of low take up of Direct Payments e.g. mental health and older people through a marketing and face-to-face contact campaign. A new 'Personalisation Development Manager' has recently been appointed to lead on the 'Putting People First' personalisation agenda. This is a Senior Manager post that will be responsible for managing the change programme in County Durham, incorporating existing developments such as the 'In Control' project and the review of domiciliary care. The post holder will also develop specific recommendations on the use of the social care reform grant and help to ensure that relevant commissioning strategies accommodate and promote personalisation and self directed care in order to maximise independence and choice. In the meantime workshops are to take place with CSIP to scope resources and priorities.
		NI 125	% of people aged 65+ who were discharged from hospital and benefited from intermediate care / rehabilitation living at home 3 months after the date of their discharge	Bigger is Better	81.00	1.00	●	?	80.00	80.00	0.00	●	This indicator calculates the percentage of older people discharged from hospital into intermediate care or rehabilitation services that are still living at home 3 months after discharge. It is a new National Indicator and has limited benchmarking baseline data. A target of 80% has been set for 2008/9 which has been achieved in the 1st quarter.
		NI 132	Acceptable waiting times for assessments: For new clients (aged 18+), the percentage from where the time from first contact to completion of assessment is less than or equal to four weeks	Bigger is Better	90.50	2.50	●	?	88.00	88.00	0.00	●	This indicator measures the percentage of social care assessments completed within 28 days. It is a new indicator that includes assessments for older people, physically disabled people, people with learning disabilities and people with mental health needs. Performance in the 1st quarter has exceeded target.
		NI 141	% of service users (i.e. people who are receiving a Supporting People Service) who have moved on from supported accommodation in a planned way	Bigger is Better	74.40	6.40	●	?	68.00	68.00	0.00	●	This indicator measures the percentage of people that move from supported housing to independent living i.e. a supported housing scheme or back to family. Given the chaotic lifestyles of some of the service users this is a difficult indicator to influence. Calculation of this indicator involves analysing approximately 120 workbooks from approximately 50 providers of supported accommodation. In the first quarter 2008/9 93 out of 125 service users that moved from supported accommodation, moved to independent living.

Task ref	Task description	latest performance	Progress to date
CP EAMPC 3.1	Direct payments offer older people and vulnerable adults choice and control. We will carry out a marketing campaign to raise public awareness and increase the take-up of Direct Payments by March 2009.	★	The target for Direct Payments has increased from 125 to 150 per 10,000 of the population for 2008/9. Current activity for the first quarter has increased to 139 per 10,000 of the population.
CP EAMPC 3.2	Increasing the numbers of older people in receipt of Council Tax Benefit will impact on this group's quality of life and economic wellbeing. We will work to increase the uptake of Council Tax Benefit through the employment of a specific worker.	▲	Reports have been shared with LAA Partnership in relation to our concerns with hitting this target. Remedial Action - Welfare rights have arranged for DCC to become a pilot site with DWP for sharing data in relation to older people not claiming the benefit. Welfare rights are working in partnership with District Councils to devise an action plan to increase take up based upon DWP data.
CP EAMPC 3.3	We plan to improve the speed of our response for service users for social care assessments. We are going to do this by focusing our attention in the coming year on occupational therapy assessment targets.	★	Response to Occupational Therapy referrals has improved and there is now no assessment backlog. The percentage of Occupational Therapy assessments completed within 28 days has increased from 69.9% in 2007/8 to 96.1% in 1st Qtr 2008/9.
CP EAMPC 3.4	We will develop a joint Intermediate Care Strategy with the Primary Care Trust. This will make way for improved capacity and the redesign of intermediate care services. The result will be a fair model of service delivery across the County by March 2009.	★	A Joint Intermediate Care Strategy is in the process of development, led by Adult & Community Services Commissioning.
CP EAMPC 3.5	In line with 'Putting People First', we plan to take forward the personalisation of social care services. To progress this task we will establish a strategic post, develop a policy framework and run a pilot. By the end of March 2009 the pilot will be reviewed.	★	A Project Manager has been appointed and will commence post on 1st August. The Project Manager will then develop a policy framework and co-ordinate the review of the pilot by March 2009.

Older people and vulnerable adults making a positive contribution

2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
6.35	4.60	LAA HC&OP 04a	% older people accessing accredited courses	Bigger is Better	N/a		N/a	N/a	5.60				This indicator is sourced by the Learning Skills Council and calculated annually. Data will be available 4th Qtr.
0.70	0.57	LAA HC&OP 04b	% people aged 50+ that are registered volunteers	Bigger is Better	N/a		N/a	N/a	0.58				The data for this indicator is sourced from designated volunteering agencies in the County. This is an annual collection. Data will be available 4th Qtr.
40.60	41.70	PFI 03bi	% people with learning disabilities in community based day care provision compared to building based provision	Bigger is Better	47.80	7.80							Performance on this indicator has exceeded the year end target. This is consistent with Day Service Improvement Plans, and the increasing number of service users in Derwentside moving to alternative community based activities.

Task ref	Task description	latest performance	Progress to date
CP EAMPC 4.1	As part of our service modernisation, we plan the roll out of our improvement programme for day care services for people with learning disabilities. This means providing day services in the community to encourage individuals to achieve greater independence. 2008/09 will see the commencement of the consultation process relating to the Shinwell Centre in Easington		Consultation process commenced April 2008.
CP EAMPC 4.2	Through participation in activities, adults and older people can gain an improved quality of life and enhance their own skills. We will deliver activities and opportunities through our network of 39 libraries for this group, such as training on how to use technology and local history groups.		Since April there has been 354 structured learning opportunity events delivered through the library network at which there have been 2255 attendees. There has also been 353 lifelong learning opportunities at which there have been 2410 attendees.
CP EAMPC 4.3	Volunteering can be a positive experience for participants and benefit the community as a whole. Over the coming year we will engage an additional 30 Books on Wheels Volunteers who are aged 50 or over.		There have been 2 volunteer recruitment events in the 1st Quarter. One was held at County Hall and aimed at DCC staff while the other was aimed at the general public and held at Clayport Library. The take up was good at least 6 volunteers are signed up.

In County Durham, we want to have....

....Economic Well-being

To achieve this we will focus on:

- ▶ A reduction in the level of worklessness
- ▶ Increased entrepreneurial activity
- ▶ More people with the skills to meet current and future business needs
- ▶ More young people having learning opportunities leading to jobs

Reduction in the level of worklessness													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
36,000	32,500	LAA ED&E 01c	Number of incapacity benefit claimants (LAA stretch target)	Smaller is Better	32,970	45			31,800				
27,400	24,800	LAA ED&E 01cii	Number of incapacity benefit claimants - NRF (LAA stretch target)	Smaller is Better	25,030	930			24,100				
		NI 146	% of adults with learning disabilities in paid employment at the time of their assessment or latest review	Bigger is Better									This is a new indicator to measure the percentage of learning disabled clients known to the council that are in paid employment at the time of their social care assessment or review. Data collection to start for this indicator in October 2008. Target to be set in January 2009.
		NI 150	% of adults receiving secondary mental health services in paid employment at the time of their most recent assessment, formal review or other multi-disciplinary care planning meeting	Bigger is Better									
19.63		NI 152	% of the working age population who are claiming out of work benefits	Smaller is Better	18.60	-0.30			18.90				
360.90		NI 166	Median earnings of employees in the area	Bigger is Better					364.40				
		NI 173	% of the working population who move directly from employment, including those in receipt of employers sick pay or SSP, to incapacity benefits (IB)	Smaller is Better					1.22				




Task ref	Task description	latest performance	Progress to date
CP EW 1.1	We will maximise the use of funding to support activities which aim to reduce the level of worklessness in County Durham. This includes effectively managing funding programmes (including developing applications, undertaking monitoring and evaluations and submitting claims) and continuing to identify and secure additional funding to support initiatives that reduce the levels of worklessness.		A Single Programme business case is currently being developed for Economic Inclusion in South West Durham and is due to be submitted to One Northeast by the end of September.
CP EW 1.2	Through our work to increase the accessibility of services through the Local Transport Plan we will work with the Community Transport Forum to help provide opportunities for people to access employment, particularly in areas not served by a regular public transport service, including schemes such as 'Wheels to Work'		Funded through the Local Transport Plan and supported by the Community Transport Forum there are several Wheels to Work schemes currently in operation in the County, namely in Teesdale, Wear Valley, Deerness Valley, Derwentside and Chester-le-Street. These schemes provide scooters to young people who do not have access to regular public transport. Mini-bus schemes are also supporting access to skills, training and education
CP EW 1.3	We will work to increase opportunities for people with disabilities and mental health problems to access and retain paid employment, including through Workable solutions. Our WorkAble Solutions service offers people with disabilities who want to achieve or maintain paid work – full or part time - support with: Basic Skills assessment Pre-employment training Short vocational courses Welfare benefits advice Work placements Job searching Interview preparation and support Access to work One-to-one support in the workplace		We are in the process of reviewing our WorkAble service to maximise opportunities to help people into work and training activities. Recommendations will be available in September 2008. At the end of the 1st quarter 2008/9 189 people were supported employment by WorkAble Solutions an increase of 46.5% on the previous year.





Increased entrepreneurial activity													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
900.00	940.00	LAA ED&E 02b	Number of new VAT registered businesses (LAA stretch target)	Bigger is Better	940.00		!	➡	1,030.00			—	
		NI 171	Number of business registrations per 10,000 resident population aged 16 and above	Bigger is Better			?	?	23.00			—	
		NI 172	% of small registered businesses showing year-on-year employment growth	Bigger is Better			!	?				—	

Task ref	Task description	latest performance	Progress to date	Remedial Action
CP EW 2.1	We will maximise funding opportunities to support activities that aim to increase entrepreneurial activity. This will be through effectively managing funding programmes (including developing applications, undertaking monitoring and evaluations and submitting claims) and by working to identify and secure additional funding.		We are currently working on the development of European Regional Development Fund (ERDF) Enterprise projects with a view to having endorsement by the County Durham Economic Partnership's Business and Enterprise Working Group and a submission of Expression of Interest to One NorthEast by the end of September.	
CP EW 2.2	We will coordinate the development of a new Enterprise Strategy for County Durham, working with the County Durham Economic Partnership's (CDEP) Business and Enterprise Working Group (BEWG). This will provide the impetus to secure the necessary change in the business stock in County Durham.		The County Durham Enterprise Strategy has been reviewed and has received approval by the County Durham Economic Partnership board. The document is due to go to print in late July. An Enterprise Strategy Action Plan is being developed and is due to be published by the end of September	
CP EW 2.3	We will work with the County Durham Local Enterprise Grant Initiative (LEGI) – be Enterprising programme in Derwentside, Easington, Sedgefield and Wear Valley to help increase entrepreneurial activity in disadvantaged communities, support business growth and reduce the failure rate of locally-owned businesses.		A Local Enterprise Grant Initiative (LEGI) report on current activity has been made to the County Durham Economic Partnership (CDEP) board. A LEGI delivery plan is due to be approved by the County Council and CDEP by the end of September	
CP EW 2.4	We will work with the County Durham Development Company to provide improvements to the highway infrastructure to support future business developments.		The design of Netpark infrastructure (Phase 2) was due to be completed by end May. Due to workload and loss of staff this has not been achieved.	To progress the scheme a secondment has been made from consultants and a new target completion date of the end of July has been agreed with CDDC

More people with the skills to meet current and future business needs													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
		NI 163	% of population (aged 19-64 for males and 19-59 for females) qualified to at least Level 2	Bigger is Better	?								
	45.20	NI 164	% of population (aged 19-64 for males and 19-59 for females) qualified to at least Level 3	Bigger is Better	?				47.70				
	21.10	NI 165	% of population (aged 19-64 for males and 19-59 for females) qualified to at least Level 4	Bigger is Better	?				25.00				
		NI 165n	Number of people (aged 19-64 for males and 19-59 for females) qualified to at least Level 4	Bigger is Better	?								
		NI 174	% of employers who report having skills gaps in their existing workforce	Smaller is Better	?								

Task ref	Task description	latest performance	Progress to date
CP EW 3.1	We will maximise the use of funding to support skills based training and work with partners to identify and secure funding to deliver initiatives which help to improve the skills of residents in County Durham		We are currently preparing to coordinate, develop and submit DCC's tenders for European Social Fund/Learning and Skills Council funding to help develop initiatives to improve the skills of people in the County
CP EW 3.2	We will work with Durham University, Business Link North East, the private sector and others to develop initiatives to attract and retain graduates. This will both increase the competitiveness of existing businesses within County Durham and provide the necessary workforce to encourage them to develop within the County.		We have been engaging with Durham University, Business Link North East and the private sector to gain a full understanding of NETPark investment relating to Single Programme investment and ERDF investment. A Connecting Enterprise in Education Action Plan with Durham University is due to be published by December
CP EW 3.3	We will develop a better understanding of the skills needs of employers, the skills pool and the opportunities for developing the skills of potential employees so that there is a match. This will be achieved through a programme of activities leading to a Skills Summit in November 2008. This will guide future activity.		A series of events to better understand the skills needs of employers, the skills pool and the opportunities of developing the skills of potential employees are scheduled to take place throughout the year culminating in a Skills Summit in November. The first event for employers took place in May, a second and third event for providers and learners are scheduled for July and September. Evaluation and an action plan from the employers event has been completed and work is underway for the next event
CP EW 3.4	As part of our work to improve our links with the international community we will work with the British Council and other regional local authorities to promote and develop international partnerships to raise cultural awareness and the importance of language skills.		During the first period of the year we have produced a publication linking standards to international work for all County primary schools; provided 3 CPD sessions for all schools; held a celebration event for Europe Day and held 2 contact seminars with France.
CP EW 3.5	We will seek to influence the alignment of skills provision, employer engagement and regional strategy through our work with the CDEP and the Regional Employability Framework.		We have continued to be active in influencing the alignment of skills provision, employer engagement and regional strategy through our work with CDEP and the Regional Employability Framework (REF) to ensure that the needs of County Durham are met

More young people having learning opportunities leading to jobs													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
12.87		NI 117	% of 16 to 18 year olds who are not in education, employment or training (NEET)	Smaller is Better	10.60	0.60			10.00				Please bear in mind that the only valid measure that is relevant is the Nov-Jan average of NEETs each year (10.4% for Nov07-Jan08). The quarterly data is only a measure of progress, and can really only be measured against the same point in previous years i.e. the reduction we are striving for is not a straight line

Task ref	Task description	latest performance	Progress to date
CP EW 4.1	Implement actions in 'Increasing Participation' Strategy by partnership activities including improving policy and planning to ensure requirements of young people and employers can be met through learning opportunities, promoting the value of continuing in learning and gaining further qualifications developing employability skills.		
CP EW 4.2	Improve retention, especially at 17, in school sixth forms, Further Education colleges, and in work based learning by challenging schools through School Improvement Partners and the Education Development Service where there are high numbers of early leavers to ensure learners are on appropriate programmes and ensure work based learning providers link up with Connexions Advisers to inform them when learners leave programmes.		
CP EW 4.3	Provide support to young people who are not in education, employment and training through Connexions Personal Advisers who can give help and advice on learning through employment with training, further full-time study in education and full-time training.		
CP EW 4.4	Undertake baseline audit of current engagement of employers in curriculum developments in order to establish targets for improvement whilst ensuring the Economic Development Strategy 2008-2011 reflects the need to increase the number and range of apprenticeships.		

In County Durham, we want to have an....

....Improved Environment

To achieve this we will focus on:




- ▶ Less household waste going to landfill
- ▶ Increased accessibility and a halt in the decline in public transport
- ▶ A reduction in the County Council's impact on climate change
- ▶ Improved road and footway condition






Less household waste going to landfill													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
382.74		NI 191	Residual household waste per household	Smaller is Better	Not available				741.00				It has not been possible to report data to the end of quarter 1 due to a number of reasons and we anticipate that in future, data will be reported a quarter in arrears to match the validation process of the national Waste Dataflow system. Substantial changes to the waste data streams (methodology, kerbside contract, ongoing digester issues) have been experienced by not only the County Council but third parties and district partners resulting in insufficient data being able to be reported to provide an estimate.
29.25	32.00	NI 192	% of household waste sent for reuse, recycling and composting	Bigger is Better	Not available				35.00				It has not been possible to report data to the end of quarter 1 due to a number of reasons and we anticipate that in future, data will be reported a quarter in arrears to match the validation process of the national Waste Dataflow system. Substantial changes to the waste data streams (methodology, kerbside contract, ongoing digester issues) have been experienced by not only the County Council but third parties and district partners resulting in insufficient data being able to be reported to provide an estimate.
63.14		NI 193	% of municipal waste land filled	Smaller is Better	Not available				63.15				It has not been possible to report data to the end of quarter 1 due to a number of reasons and we anticipate that in future, data will be reported a quarter in arrears to match the validation process of the national Waste Dataflow system. Substantial changes to the waste data streams (methodology, kerbside contract, ongoing digester issues) have been experienced by not only the County Council but third parties and district partners resulting in insufficient data being able to be reported to provide an estimate.

Task ref	Task description	latest performance	Progress to date	Remedial Action
CP IE 1.1	To achieve this outcome, we need effective arrangements in place for waste management when the current waste disposal contract comes to an end. We will therefore continue the 'Waste Project Fusion' process to deliver such arrangements.		The Waste Project Fusion process continues to the agreed timetable with the Strategic Business Case and the 4P's Gateway Review having been completed. A report has been compiled for Cabinet (31st July) recommending proceeding to the next stage of the procurement process, the Outline Business Case for Procurement, which would be due for completion by December 2008.	
CP IE 1.2	We will carry out a consultation process by October 2008 on the Joint Municipal Waste Management Strategy for County Durham. This is to ensure that we engage appropriate stakeholders in the process for delivering future waste services.		The consultation of the Municipal Waste Management Strategy has been put back due to the Local Government Review process.	As an interim measure a Waste Action Plan is being developed as part of the LGR Waste Workstream for the immediate future (2 years) to improve waste performance and to meet LAA targets and government performance standards. Cabinet approval will be required and is likely to be sought September 2008. The Municipal Waste Management Strategy will need to be reviewed in the light of recent changes to waste collection arrangements and ties in with the Outline Business Case timescales as part of the Waste Project Fusion
CP IE 1.3	We will revise the procedures for monitoring existing and future waste disposal contracts. This will ensure compliance with legislation, County Council targets and Landfill Allowance Trading Scheme (LATS) requirements.		Internal Audit have looked at the procedures for monitoring waste and have recommended a more robust monitoring regime. As a result 2 new performance monitoring officers are to be appointed to implement the new procedures	
CP IE 1.4	To ensure accurate and timely reporting of the amounts of waste going to landfill, we will revise the procedures for auditing the data received from the waste contractor, the district councils and third parties. This action is in line with recommendations made by the Audit Commission.		The new performance monitoring officers will work with data providers i.e. the contractor, the district councils and other third parties, to improve the auditability of data in line with the revised procedures	
CP IE 1.5	We will comply with Landfill Allowance Trading Scheme (LATS) targets. This will include increased diversion from landfill of paper, card and 'green' waste by the district councils commencing early 2008/09		Greencycle are now operating the kerbside collection service in Chester-le-Street, Durham City, Easington and Sedgfield districts and are collecting additional recyclables - cardboard and plastic. Foreman Recycling operate in Derwentside, Teesdale and Wear Valley districts and collect cardboard and textiles but not plastic. As part of the High Level Options paper produced by the LGR Waste Workstream further green waste collection has been identified to be rolled out across the County. This will also form part of the interim Waste Action Plan to improve recycling/composting/reuse performance.	

Increased accessibility and a halt in the decline of public transport													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
		NI 175	% with access to services and facilities by public transport, walking and cycling	Bigger is Better	70.52	5.92			65.10				
		NI 176	% of working age people with access to employment by public transport (and other specified modes)	Bigger is Better									
		NI 177	Number of local bus passenger journeys originating in the authority area	Bigger is Better	25,835,590	1,179,590			24,656,000				

Task ref	Task description	latest performance	Progress to date
CP IE 2.1	After the completion of the consultation process around the new bus strategy, there are a number of key actions we plan to implement: partnership working, bus priority implementation, improvements to information systems, improvements to infrastructure, inter operator ticketing and coordination of network reviews.		A public consultation on the bus strategy has been undertaken with the consultation period ending in June. Responses are being reviewed and it is expected that the strategy will undergo an equality and diversity impact assessment by September. The final strategy is expected to be presented to Cabinet September.
CP IE 2.2	As part of our work to achieve this outcome, we plan to continue the roll out of our real-time passenger information system. This will include a public launch of the system, the implementation of internet and text versions, and traffic signal priority measures for public transport.		As part of the works to roll out the real-time passenger information system the major bus companies operating in the County are rolling out programmes to complete the fitting of equipment on their vehicles, display facilities at towns around the County are being developed and real time equipment will be fitted to the vehicles of the smaller operators, the Park and Ride service and the Cathedral bus service before the end of the year.
CP IE 2.3	We have had considerable success at developing the community transport sector during 2007/08. Our plan is to continue to develop capacity and capability through our work with the Community Transport forum and LTP2 Area Programme funding.		Community Transport allows people, particularly vulnerable and older adults, to access facilities such as shopping, health and leisure they may otherwise have not been able to do so. We are continuing to support the many operators involved within the County's Community Transport scheme and have seen the numbers continue to grow with over 50,000 journeys being recorded in the first quarter of the year.
CP IE 2.4	We will work with partner organisations, such as the Primary Care Trust, employers and developers to ensure that new buildings are accessible by local bus services. This will improve accessibility for people visiting or working in such premises, and help us to achieve this overall outcome.		

Reduction in the County Council's impact on climate change													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
		NI 185	% CO2 reduction from Local Authority operations	Bigger is Better									

Task ref	Task description	latest performance	Progress to date
CP IE 3.1	We have an ongoing commitment to ensure the energy efficiency of our buildings. We will host a seminar in the spring of 2008 to raise the awareness of energy efficiency measure for the Head Teachers and Bursars of our secondary schools.		An event aimed at secondary school head teachers and reducing electricity consumption is being planned for the end of September. The event is to be hosted with the Carbon Trust, who are also subsidising the event and are seeking an appropriate speaker.
CP IE 3.2	We need to address the challenges of reducing our carbon dioxide emission levels across all our services and operations. We are establishing a Climate Change Champions Group that will: undertake a carbon audit of the emission arising from services; complete an assessment of climate change impacts and adaptation measures for each service and develop corporate reduction targets for travel and resources.		A first meeting of the climate change champions group has taken place. The work of this group will be actively progressed when the Carbon Reduction Manager is in post which is anticipated for end September 2008
CP IE 3.3	To help reduce our impact on climate change caused through our day-to-day business we have in place a Travel Plan. We will seek to promote public transport initiatives to County Council staff to encourage sustainable home to work travel.		A Salary Sacrifice Scheme has been established for cycle purchase and has been taken up by 40 staff to date. A further round of publicity is scheduled for August/September to encourage further participation. A loan system is in place for public transport season ticket purchase and this is currently being reviewed
CP IE 3.4	To reduce our impact on climate change all our roads and bridges design and construction schemes follow an environmental impact process. We aim for all schemes to have a positive result.		A review of all the new schemes designed over the first half of the year will be completed by September 2008.
CP IE 3.5	To meet the increasing demands on reducing our impact on climate change we will appoint a carbon reduction manager and to ensure that we meet the LAAs climate change priorities we will appoint a climate change partnership officer who will work with public and private sector bodies.		Two additional posts have been identified to meet the needs of both the LAA and the County Council. An appointment has been made for the Climate Change Partnership officer post on a secondment basis and an appointment date is currently being negotiated with the candidate's district employer. The Carbon Reduction Manager post has taken longer to resolve as the post required advertising externally. Interviews for this post are scheduled for mid-August and it is hoped to have someone in post by the end of September.

Improved road and footway condition													
2006/07 outturn	2007/08 outturn	PI ref	PI description	Polarity	latest performance	variance from target	compared to target	compared to last year outturn	2008/09 year-end target	predicted 08/09 outturn	predicted variance from target	predicted performance to target	Progress to date
71.30	58.30	LPI 178	% of rights of way that are easy to use	Bigger is Better	52.00	-21.00			73.00				
31.00	29.00	LPI 187	Condition of surface footway	Smaller is Better					24.00				
0.03	0.10	NI 047	% change in the number of people killed or seriously injured (KSI) in road traffic collisions during the calendar year, compared to the previous year	Bigger is Better	8.40	-0.90			9.30	8.40	-0.90		The data for road traffic casualties where people have been killed or seriously injured is available for the period Jan-Jun 2008 and has been used in the calculation. There have been 95 casualties which fall into this category during Jan - Jun inc. which is slightly below the target for the year of 184 but is better than previous years performance. The calculation follows the new methodology and is the percentage change against 3-year rolling averages. Currently we predict we will be less than target. Accidents cannot be predicted but we analyse the results carefully for patterns ie. location, demographic, road condition, weather conditions. Training has been targeted this year at child pedestrians, young and experienced drivers, older drivers and motorcyclists.
		NI 168	% of principal roads where maintenance should be considered	Smaller is Better									
		NI 169	% of non-principal classified roads where maintenance should be considered	Smaller is Better									

Task ref	Task description	latest performance	Progress to date
CP IE 4.1	We will endeavour to secure sustainable improvements to our road and footways networks by lobbying for a planned long term programme of investment in highway maintenance.		Presentations have been delivered to Highways Committee and Environment Scrutiny Committee to raise issues covering road condition, construction inflation and increasing backlog of defects
CP IE 4.2	The completion of our annual needs-based road and footway works programme will lead to improvements to road and footway condition within the county.		The road and footway maintenance programme for 2008/09 has been determined using analysis and survey work completed in previous years and to the available budget. Currently we are on track to complete the works programme.
CP IE 4.3	We plan to work with our partners in District Councils to deliver verge hardening schemes in housing estates throughout the County. This will require liaison with district council partners regarding the provision of match funding.		Match funding has been agreed with the district councils in the Northern Area ie Chester-le-Street, Derwentside, Durham City and Easington. Each district is providing £40k of match funding for verge hardening schemes in their area. 1 scheme has been completed in Peterlee. No schemes are currently being prepared in the Southern Area of the County (Sedgefield, Teesdale and Wear Valley)
CP IE 4.4	The current method of surveying our footways covers only a small proportion of the network. As part of our drive to improve the condition of our footways, we plan to develop a new network based survey system to provide a condition figure that is representative of the whole network.		A network-based survey to monitor footway condition has been developed over the last two years. The survey is now being implemented with the aim of all footways being inspected over the next four years. In this first year we anticipate more than 25% of the network will be surveyed.
CP IE 4.5	Through work to deliver our Rights of Way Implementation Plan, we will improve access to services by surveying all urban paths in the County and surfacing those in need of improvement.		




In County Durham, we want to have....





....A Well Managed Council







To achieve this we will focus on:

- ▶ Maintaining the Council's current 4 star SPA rating for performance
- ▶ Effective management of the transition to the new unitary authority
- ▶ Meeting the requirements of the Local Government White Paper, 'Strong & Prosperous Communi

ities'

Maintaining the Council's 4 star CPA rating for performance			
Task ref	Task description	latest performance	Progress to date
CP WC 1.1	We will implement an action plan to address the areas for improvement identified in the CPA Corporate Assessment Report.. This will include strengthening systems for asset management. Procurement, and programme and project management.		A report and action plan regarding our CPA Corporate Assessment report was presented to Cabinet in April 2008. The action plan identified that the programme management arrangements for transition to the new unitary council contains specific workstreams for Procurement and Assets and Property where relevant issues can be addressed. The programme management arrangements for LGR are following good practice in relation to identifying key milestones, deliverables and benefits realisation. This experience will help to inform future project and programme management methodology.
CP WC 1.2	Whilst working on action to secure the council's CPA 2008 rating, we will ensure that our performance management arrangements are fit for purpose for the move from CPA to CAA and the transition form two-tier working to the new unitary authority, incorporating the new National Indicator Set.		Performance management arrangements have been updated for 08/09 to take into account the NIS and the new LAA, and elements of performance for the districts. This is work in progress, but the focus remains on maintaining and improving performance whilst preparing for the move to CAA and the new unitary authority.
CP WC 1.3	To help maintain our 4 star rating for CPA 2008, we will further develop our performance management reporting arrangements and ensure that best practice for assuring data quality is consistently applied across all services.		In tandem with the work to develop a new PMF for the unitary authority, we are working to improve corporate reporting and the use of Performance Plus. Corporate data quality proformas for all BVPIs were required for the year end 07/08. Best Practice - a DQ self assessment has been carried out and we await our audit of 07/08 BVPIs by the Audit Commission. Services have been asked to complete target setting proformas for the NIS

Effective management of the transition to the new unitary authority			
Task ref	Task description	latest performance	Progress to date
CP WC 2.1	A transitional authority will run the County Council from May 2008 until vesting day for the new unitary authority in April 2009. The Council will work with others to ensure that the necessary preparations are made to hold elections in May 2008 to the transitional authority.		Following the successful '3-2-1' publicity campaign, elections to Durham County Council were held with those successful spending the first year as councillors of the County Council and then the new Unitary Council from April 2009. A record of 404 candidates stood for election to 126 seats compared with 185 candidates contesting 63 seats at the last election. No seat was uncontested. The percentage of elected female councillors increased from 16% to 30%. Turnout for the elections was 36.38% compared with 33.01% for the last comparable standalone County Council Election in 1993.
CP WC 2.2	After the May 2008 election, we will ensure that the new members receive appropriate support to furnish them with the skills and competencies required to fulfil their place shaping and community leadership roles.		An induction programme of all new Councillors was carried out shortly after the election. A Personal Profile and Needs Analysis has also been carried out and each Councillor is provided with the opportunity to identify where they feel they would benefit from development to enable them to address their community leadership roles. This will be further followed up during the individual personal development planning process to commence in September. As the work progresses on forming the new Council the training needs of the Councillors will continue to be monitored and action taken to ensure they have the appropriate support to fulfil their duties from 1st April 2009.
CP WC 2.3	During 2008/09 the project management plan will be tested with the new Council Leadership and Senior Management Team and then used to facilitate the transition process from two-tier to unitary local government by April 2009.		A programme plan for the LGR transition process has been produced identifying key actions, timescales and responsibilities. A governance structure consisting of six programme boards and thirty workstreams has been established. Cabinet and a Joint Implementation Team made up of officers from all local authorities in County Durham have oversight of the whole programme and are responsible for monitoring progress against the plan.
CP WC 2.4	Over the coming transitional year, our work will be guided by regular liaison and dialogue with the CLG whilst the Audit Commission's guidance for the process and our Quality Assurance framework will ensure that critical success factors are achieved.		Audit Commission key lines of enquiry are being used by workstreams and programme boards as an aide memoir and ensure that these critical issues are not excluded from the programme. They feature as deliverables in their Project Initiation Documents and project plans. Many issues identified within the key lines of enquiry have been developed into business critical "must haves" which are being managed as a portfolio of projects by each programme board. Outputs from the programme are subject to a quality assurance review established as part of the programme.

Meeting the requirements of the Local Government White Paper, 'Strong and Prosperous Communities'			
Task ref	Task description	latest performance	Progress to date
CP WC 3.1	The Council will continue to drive the agreement of a shared set of priorities for the County through the production of a new Sustainable Community Strategy – by June 2008		Slippage due to alignment with the LAA timetable led to the June deadline being missed and the consultation draft of the new Sustainable Community Strategy became available in July. The County Partnership has agreed the SCS draft which is out for consultation until 30th September with a view to being published in October.
CP WC 3.2	The Council, with its partners in the County Durham Partnership, will work to prepare a new Local Area Agreement (LAA) (2008-2011), to be signed off by Government in June 2008. The new LAA will be the short term delivery plan for the Sustainable Community Strategy (SCS).		The new LAA (2008-11) was developed with partners from an evidence-based approach and was signed off by Government in line with the June target. The new LAA is the short term (3 year) delivery plan for the SCS.
CP WC 3.3	The Council will continue to participate in the development of a Multi-Area Agreement by the Tyne & Wear City Region		The Council has continued its participation in the development of the Tyne & Wear City Region MAA. This agreement was signed off by Government in June 2008. The Council will need to have further discussions to ensure that the MAA adds value to actions at the regional and sub-regional levels for both the City Region and the County.
CP WC 3.4	The Council will exercise strategic and community leadership through the negotiation and definition of priorities and delivery of outcomes with a range of partners. Leadership will be exercised through roles in thematic partnerships and representation on partner organisation boards.		In April 08, the governance framework of the CDP was updated and in May 2008, the new Leader of DCC was invited to sit on the partnership board. Further work is underway to review the partnership governance arrangements.
CP WC 3.5	The Council will encourage community involvement in processes to identify the needs of the County (SCS), and the review and monitoring of delivery (LAA).		Detailed delivery plans will be developed by partners, based on evidence of the kind of interventions that will bring about the change that is needed, addressing causes rather than symptoms and strongly engaging with service users and the wider community, in agreeing what needs to be done.
CP WC 3.6	The Council will oversee the planning and alignment of resources in the County, where they relate to the delivery of SCS and LAA outcomes.		The Council provides regular financial management reports to the County Durham Partnership and ensures that appropriate discussions take place about the best use of resources.