



Report of Lorraine O'Donnell, Assistant Chief Executive
[Cabinet Portfolio Holders, Councillor Simon Henig, Leader, and Councillor
Clive Robson, Deputy Leader]

Purpose of the Report

1. To present a 2008/09 quarter 3 performance management update.

Background

2. This report is based on data and commentary that have been provided by County Council services, district councils and partners and is structured around the high level outcomes / themes in the Corporate Plan 08/09 with additional information about the national Indicator Set (NIS).
3. The report incorporates:
 - a) Exceptions against key outcomes and measures from the Corporate Plan
 - b) Local Area Agreement (LAA 06/09) stretch targets,
 - c) LAA (08/11) indicators and the remainder of the national indicator set (NIS)
 - d) Key corporate health measures at both County and District level.
 - e) Financial management and value for money considerations

A full set of appendices accompanies and informs this report.

4. Local Government performance management has changed significantly during 2008/09 including the demise of Best Value Performance Indicators, the introduction of the new National Indicator Set (NIS), and the finalisation of the Local Area Agreement 2008-2011. These developments have led to more challenging targets and place a greater focus on outcomes (rather than processes).
5. It should be noted that the apparent over representation of Children & Young People's Service as performance exceptions is, in part, due to CYPS being responsible for more NIs overall, and more NIs that currently have targets.

Summary

6. The following table summarises performance for the key components of our corporate performance management reporting (*Q2 figures in italics*)

	Not reported / Not applicable	On target	Better than target >10%	Worse than target
Corporate Plan tasks	<i>2%</i> 2%	<i>83%</i> 87%	<i>12%</i> 8%	<i>4%</i> 2%
Corporate Plan PIs	<i>43%</i> 39%	<i>26%</i> 23%	<i>9%</i> 15%	<i>22%</i> 23%
LAA Stretch targets 06-09	<i>37%</i> 12%	<i>31%</i> 38%	<i>19%</i> 38%	<i>13%</i> 12%
LAA 08-11 PIs & parts thereof	<i>50%</i> 41%	<i>8%</i> 10%	<i>14%</i> 13%	<i>28%</i> 36%
NIS PIs & parts thereof	<i>44%</i> 34%	<i>15%</i> 15%	<i>12%</i> 16%	<i>28%</i> 35%

Place Survey 2008

7. We are now in receipt of County Durham's results for the Place Survey 2008. Weighted results have been incorporated into appendices to this report (as appropriate). Further analysis will be provided to members when comparative data become available.

HIGH LEVEL OUTCOME 1: HEALTHIER COMMUNITIES


8. To achieve healthier communities we are focusing on:

- Reduced mortality rates for all circulatory diseases and cancers
- A reduction in childhood obesity
- A reduction in the harm caused by alcohol & drugs
- Fewer teenage pregnancies
- Improved emotional wellbeing of children and young people
- Reduced numbers of people smoking





Corporate Plan


The following indicators or actions have been selected as **performance exceptions** in that they are either underperforming, or are more than 10% better than target. Where possible, indicators are shown against relevant outcomes in the Corporate Plan.

Reduced mortality rates for all circulatory diseases & cancers.


9.  The action to establish the Health & Wellbeing Partnership was completed ahead of plan in March 2008. In the last quarter funding criteria for bids for large scale projects was established and priorities identified. Delivery framework in draft format to demonstrate how LAA health-related targets will be achieved.
10. A health impact assessment tool has been developed and piloted. It will be implemented from 1st April 2009.

A reduction in childhood obesity with more children eating and drinking healthily and regularly involved in physical activity


11.  % of primary schools achieving the new National Healthy Schools Status. (LAA Stretch target 06-09). Performance of 72.9 against a target of 69.
12.  % children (aged 7-14) taking up sport. (LAA Stretch target 06-09). Performance of 96 against at target of 87.
13.  NI052i % of full-time pupils attending maintained primary schools who have a lunch at school that is provided either by the school or the local authority during the previous financial year (School Food Trust survey) Performance of 50.6 against a target of 41. The Primary uptake figures have increased due to the improved food quality and customer focus from the new contractor including the provision of the Christmas lunch in December
14.  NI052ii % of full-time pupils attending maintained secondary schools who have a lunch at school that is provided either by the school or the local authority during the previous financial year (School Food Trust survey). Performance of 48.7 against a target of 38. The Secondary uptake figures have improved this period due to an increase in the pupil numbers attending school compared to previous quarters.

15.  Our plan to increase numbers of community coaches has been successful as the Sport Unlimited Programme gathers momentum. CYPS is supporting the monitoring system of all adults other than teachers.

LAA Indicators (See Appendix C)

16.  **LAA HW % of people with mental health problems progressing from employment.** In the last 3 months an additional 27 people with mental health problems have entered employment, 41 have taken up voluntary work or work placements and 51 have accessed education or training. This brings the total number of people with mental health problems achieving a positive outcome after employment support to 559.

Other NIS (See Appendix D)

17.  **NI131 The average weekly rate of delayed transfers of care from all NHS hospitals, acute and non-acute, per 100,000 population aged 18+.** Performance of 4.79 against a target of 4.0. This indicator measures the average number of delays per week in acute and non-acute hospitals per 100,000 population. Between April and December, there have been 707 delays of which 630 were from the non-acute sector. The actual average number of delays is 19.11 per week, which equates to 4.79 delays per 100,000 population. There are joint arrangements in place to ensure that the hospital discharge process is effective and action plans have been developed to improve current performance against the national indicator.

HIGH LEVEL OUTCOME 2: SAFER COMMUNITIES


18. To achieve safer communities we are focusing 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



Corporate Plan

19. The following indicators or actions have been selected as **performance exceptions** in that they are either underperforming, or are more than 10% better than target. Where relevant, indicators are shown against outcomes in the Corporate Plan.


Children & young people safe from bullying crime and anti social behaviour

20.  **NI111 First time entrants (FTEs) to the Youth Justice System.** (LAA Stretch target 06-09). Performance of 509 against a Q3 target of 714. In the period April to December 2008 there has been 509 FTEs against 2008/09's annual LAA Stretch Target of 952. This performance compares favourably with the same period last year (822). Numbers being reported at this point indicative and will be updated after final validation.





Fewer children at risk

21.  **NI063 % of looked after children (aged under 16) 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.** Performance of 60.14 against a target of 75. The reason for the decrease in performance in the third quarter is the result of more children aged 16 leaving this group than those joining the group (that had been in the same placement for at least 2 years). Also during quarter 3, 2 children changed placement after being in stable placements for 2 years (1 chose to move to another member of the foster carer's family, the other was the result of long term fostering placement breakdown). These changes impacted negatively on the indicator.
22.  **NI065 % of children who became subject to a Child Protection Plan for a second or subsequent time.** Performance of 17.62 against a target of 10. There have been 16 children and young people who have been added to the list of children subject to a Child Protection (CP) Plan who have previously had a CP Plan. Of these 16, 1 child returned to the area after a placement breakdown with extended family, 4 children (1 family) returned from a neighbouring local authority, 7 (including 2 groups of siblings) are subject to new plans due to different concerns/issues than before and 4 are subject to plans for the same issues as before. Of this latter group, the span between periods subject to a CP Plan is 3 - 6 years. The performance data for this quarter reflects the volatile nature of this indicator, given the impact that a small number of children has on the figures. This indicator is not expected to achieve its year end target.





LAA 08-11 Indicators (See Appendix C)

23.  **LPI 99a number of fatal and serious casualties (road traffic collisions).** Performance of 149 against a Q3 target of 138. Annual road traffic casualty targets which form the basis of the indicator have been established with regard to the government's 2010 casualty reduction targets and have been stretched through the County Durham Local Transport Plan 2 process. In the Jan-Sept 2008 period 149 people were killed or seriously injured in road traffic accidents. Accidents cannot however be predicted. Analysis is undertaken regularly through the Casualty Reduction Partnership which look carefully for patterns ie location, demographic, road condition, weather conditions. Training this year has been targeted at child pedestrians, young and inexperienced drivers, older drivers and motorcyclists

Other NIS (See Appendix D)

24.  **NI043 % of custodial sentences issued to young people (aged 10-17) as a proportion of all young people's convictions (given in court only and so does not include pre-court disposals).** Performance of 1.38 against a target of 5. Quarter 3 figures are indicative and subject to validation. Since 2007 County Durham Youth Engagement Service performance has consistently exceeded that achieved nationally, regionally and within the Youth Offending Team family groupings. This is still the case. This performance can be partly attributable to effectiveness of court liaison and effectiveness of performance in relation to relevant national standards
25.  **NI045 % of young offenders who are actively engaged in education, training or employment.** Performance of 75.7% against a target of 90. There is no national target for this indicator but due to geographical and demographic factors anything approaching 80%+ is deemed to be good performance. Quarter 3 data can be broken down into: School age = 73% (44 out of 60 cases in full time Education, Training or Employment) Post School = 60% (75 out of 124 cases). Issues that can impact upon performance include: Access to school provision, including exclusion policies and practices, existence of Behaviour Improvement Programs, Inclusion Units and 'wrap around services for the child' in Schools, engagement of Education Welfare Services. Access to Further Education and exclusion policies.
26.  **NI048 % change in number of children killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.** Performance of 3.26 against a target of 16.7. This indicator measures the percentage change of three year rolling averages for road traffic accidents involving children who have been killed or seriously injured. Annual road traffic casualty targets which form the basis of the indicator have been established with regard to the government's 2010 casualty reduction targets and have been stretched through the County Durham Local Transport Plan 2 process. The January - September (inc.) 2008 data has been used to provide the estimate of percentage change. In the Jan-Sept 2008 period 25 children were killed or seriously injured in road traffic accidents. Accidents cannot however be predicted. Analysis is undertaken regularly through the Casualty Reduction Partnership which look carefully for patterns ie location, demographic, road condition, weather conditions. Training this year has been targeted at child pedestrians and young and inexperienced drivers
27.  **NI059 % of initial assessments for children's social care carried out within 7 working days of referral.** Performance of 66.16 against a target of 85. There has been a 14% increase in referrals to children's social care over the last 12 months, which has

impacted on response times. A review of the current performance of the Initial Assessment Team is currently being carried out in early February 2009 to address deployment of resources and ensure that a significant improvement in its performance is achieved in the final quarter. This indicator is not expected to achieve its year end target.

28.  **NI060 % of core assessments that were completed within 35 working days of their commencement.** Performance of 87.39 against a target of 90. PricewaterhouseCooper (PWC) comparison at Q2 placed Durham's performance in the top quartile (7th out of 52 authorities that reported). National Indicator Set guidance describes that 80 < 100 is very good performance. 2007-2008 outturn our statistical neighbours performance was 80.3%.
29.  **NI061 % of looked after children adopted during the year who were placed for adoption within 12 months of the decision that they should be placed for adoption, and who remained in that placement on adoption.** Performance of 71.43 against a target of 90. Current performance is more than 20% worse than target. PWC comparison at Q2 placed Durham's performance in the second quartile (14th out of 37 authorities that reported), however Q3's performance of 71.43 is likely to attract a third quartile position. Analysis of performance confirms that deterioration of performance in this quarter is a result of the following; difficulties in identifying placement for sibling groups, difficulties in identifying suitable adopters for older children and those children with complex needs and delays in court proceedings being concluded, which Durham County Council is unable to influence.
30.  **NI062 % of looked after children with three or more placements during the year.** Performance of 14.74 against a target of 10. Current performance has deteriorated since Q2. The number of moves of looked after children relates to the numbers of children, particularly older young people, who require accommodation and the difficulty in recruiting sufficient numbers of foster carers to meet the level of demand. Reduced placement choice leads to more children having to move placement. A number of actions have been put in place to address the demand / supply issue including redeployment of posts to dedicated recruitment, improved commissioning approaches and review and re-commissioning of Treatment Foster Care Review.
31.  **NI064 % of children ceasing to be the subject of a Child Protection Plan, who had been the subject of a Child Protection Plan continuously for two years or longer.** Performance of 0.64 against a target of 2 and performance is expected to exceed the year end target.





**HIGH LEVEL OUTCOME 3:
PEOPLE ENJOYING ACHIEVING & MAKING A POSITIVE CONTRIBUTION**

32. **To help people enjoy, achieve and make a positive contribution we are focusing 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 people and vulnerable adults making a positive contribution



Corporate Plan

33. The following indicators or actions have been selected as **performance exceptions** in that they are either underperforming, or are more than 10% better than target. Where relevant, indicators are shown against outcomes in the Corporate Plan.



A narrowed gap in educational attainment

34.  **Average number of points achieved at key stage 4.** (LAA Stretch target 06-09)
Performance of 402.1 against a target of 345.
35.  **Mean Points score gap of all people to less than the national average gaps.**
Performance of 34.6 against a target of 40.5.
36.  **NI075 % of pupils achieving 5 or more A*-C GCSEs or equivalent including English and maths.** Performance of 44.56 against at target of 48. The proportion of students gaining 5 or more A*-C grades at GCSE or equivalent including English and mathematics has continued to rise due to the significant levels of support and challenge provided by the Local Authority in the form of guidance regarding exam entry and consultancy to support GCSE courses and targeted groups of students. Strategies for early entry into English have allowed borderline students to focus on other subjects, having secured A*-C grades in English early.
37.  **NI101 % of looked after children achieving 5 A*-C GCSEs (or equivalent) including English and maths.** Performance of 4.17 against a target of 22.6. Each young person is provided with individual support to ensure they achieve the best possible outcomes. Only those looked after children (LAC) who were in care from 1 October the year before their exams and who stayed in care until 30 September after their exams are included in the calculations. However, the more successful the young people are the greater the likelihood they will leave care before the count date and therefore cannot be included in the calculation. 12.5% were successful but some left care before the count date. Some LAC have severe learning difficulties and GCSEs would not be appropriate for them. Trauma and abuse are some of the causes of disengagement from learning. 57% who sat exams achieved their estimated grades. The target of 22.6% was set by DCSF to be a 4% increase year on year from 2002 and didn't have to include English and Maths. The reported figure now has to include these subjects. 19.2% of LAC achieved at least 5 A* to Cs not necessarily including English and Maths, of which 8.7% stayed in care until the count date.



More choice and control for vulnerable adults and older people.

38.  **Older people in receipt of Council Tax benefit.** (LAA 06-09 Stretch target) Given the difficulties identified in previous updates, a revised target has been set (as opposed to the original stretch target which is not achievable). The local target is on course to be achieved.
39.  The number of adults in receipt of direct payments increased by 18.5% since 2007/08 and the LAA Stretch target has been achieved. A revised local target has now been set to further improve performance.
40. We planned to improve our speed of response for assessments. There are now no occupational therapy referrals awaiting assessment.





More places to go and things to do for teenagers

41.  Plans for a programme of heritage and cultural activities for teenagers have been exceeded at this point, with more events programmed for the Easter holidays.
42.  **% children enjoying taking part in activities and clubs.** Performance of 80.5 against a target of 88. This indicator is no longer included in the Children and Young People's Plan and is to be removed from the Council Plan for 2009-2010. The data for this indicator is derived from the children and young people's survey, but since the introduction of the National Indicator Set a more appropriate indicator is NI 110 – young people's participation in positive activities (TellUs survey).




LAA 08-11 Indicators (See Appendix C)

43.  **NI072 % of children assessed against the Early Years Foundation Stage Profiles (EYFSP) achieving 78 points across all 13 scales with at least 6 points or more in each of the Personal, Social and Emotional Development (PSED) and Communication, Language and Literacy (CLL) scales.** Performance of 40.48 against a target of 45. Although the aspirational target for this NI was not achieved, it should be noted that performance improved to 40.48 from 37.10 in 2007/08. This improvement was achieved by more targeted support to schools particularly in Communication, Language and Literacy. The authority was also involved in a project developing Parents as Partners in Early Learning (PPEL) but because this involved mainly nursery children the impact will be felt more in 2009. This year we have extended this targeted approach and currently have several initiatives in schools where data indicates outcomes could be better. Both Every Child a Talker and Communication, Language and Literacy Development are Primary Strategy programmes aimed at improving Communication, Language and Literacy. We also are working with groups of schools to improve Physical Development, Knowledge and Understanding of the World and Personal, Social and Emotional Development as appropriate. Qualitative feedback is indicating that there will again be an improvement although we may still not achieve our target.
44.  **NI092 gap between the median Foundation Stage Profile score of all children locally and the mean score of the lowest achieving 20% of children.** Performance of 40.48 against a target of 39. We feel that several factors contributed to not hitting target, but that the focused work in Communication, Language and Literacy in some schools and an increasing awareness of the significance of Profile data among teachers and head teachers were important. We now have detailed data about children showing both which schools have large numbers of the lowest achieving children and in which schools a large proportion of the cohort fall into this category. We are also working closely with







colleagues across DCC services to improve alignment. There should be some improvement in narrowing the gap again this year but we are unlikely to meet the target as the full impact of these strategies will not be felt until 2010.

45.  **NI093 % of pupils at the end of Key Stage 2 making 2 levels progress in English between Key Stage 1 and Key Stage 2.** Performance of 80.71 against a target of 83. The proportion of pupils making two levels of progress in English has fallen by 0.9%. Current programmes of support include a writing project involving targeted schools. In line with national programmes, Durham is working with all schools to ensure detailed understanding of assessment levels and checking that pupils are on track to make two levels of progress.
46.  **NI099 % of looked after children who achieved at least level 4 in English at Key Stage 2.** Performance of 50 against a target of 44. This is an improvement of 6 percentage points on the target set 2 years ago and 2.4 percentage points improvement on last year.
47.  **NI100 % of looked after children achieving at least level 4 in maths at Key Stage 2.** Performance of 57.14 against a target of 40. This is an improvement of 17.14 percentage points on the target set 2 years ago and 4.74 percentage points improvement on last year.
48.  **NI105 percentage point gap between pupils who are identified as having special educational needs who achieve 5 A*-C GCSE grades or equivalent including English and maths and their peers (pupils who have not been identified as having special educational needs)** Performance of 44.26 against a target of 41.8. The gap has widened from that in 2007 and the target has not been met. Whilst attainment has risen for all pupils when considering 5 A*-C GCSEs, including English and mathematics, it has included increases for higher attaining pupils. Pupils with SEN have made progress but struggle to achieve this particular indicator due to the inclusion of English and mathematics.



Other NIS (See Appendix D)

49.  **NI078 number of schools where less than 30% of pupils achieved 5 or more A*-C grades at GCSE or equivalent including English and Maths.** Performance of 4 against a target of 2. One school previously with less than 30% of pupils achieving 5 A*-C GCSE grades, including English and mathematics, made significant progress and left the category, whilst another school failed to gain sufficient A*-C grades in mathematics and thus fell into the category. All schools below the 30% threshold in 2008 are making good progress with the 2009 cohort of pupils and have already secured results in English and mathematics via early entry into GCSE exams. These schools receive significant support for improvement from the Local Authority and from National Challenge Advisers and regularly report on their current levels of progress. Current projections indicate that no schools will be below 30% 5A*-C GCSE with English and mathematics in 2009
50.  **NI087 % of secondary school pupils who are persistent absentees (those missing 20% or more of the school year).** Performance of 5.56 against a target of 6.65. This provisional figure is an improvement of 0.9 percentage points on the target set 2 years ago and an improvement of 1.1 percentage points on last year.
51.  **NI088 % of schools providing access to the full core offer of extended services.** Performance of 64.11 against a target of 67. Current performance is 2.89

percentage points worse than target. 184 out of 287 schools in County Durham provide access to the full core offer of extended services. Performance is on track to meet the September 2009 target of 85% (nationally prescribed).

52.  **NI090 number of active Diploma Aggregation Service accounts where the centre of learning is recorded as being within the local authority.** Performance of 10 against a target of 0. There are 10 young people in Co. Durham taking a diploma in September 2008-August 2009. The number will increase in September 2009 with the start of the new school year and the target for September 2009 is 80 young people. The first diploma lines were offered nationally from September 2008. In order to offer a diploma line, consortia of schools, colleges and work-based learning providers must satisfy a DCSF Gateway process. Progress is in line with County Durham 14-19 Partnership Diploma rollout plan which states that all young people in Co. Durham should have access to 14 diploma lines at L2 and 17 at L3 by 2013. Work planned for 2009 will project likely take-up across 17 lines and identify gaps/overlaps in entitlement. This will feed into the commissioning process.
53.  **NI102i percentage point gap between pupils eligible for free schools meals (FSM) achieving at least Level 4 in English and Maths at Key Stage (KS) 2 and pupils ineligible for FSM achieving the same outcome.** Performance of 18.5 against a target of 26. The achievement gap between pupils eligible for free school meals and their peers has significantly narrowed when compared to 2007-08, with the target for 2008 exceeded.
54.  **NI102ii percentage point gap between pupils eligible for FSM achieving 5 A*-C grades at GCSE (or equivalent), including English and maths and pupils ineligible for FSM achieving the same outcome.** Performance of 30.28 against a target of 33.8. Good progress has been made with raising the attainment of all pupils at Key Stage 4 with good emphasis on curriculum choices and access to a variety of qualifications. The gap in attainment between pupils eligible for free school meals and their peers has closed significantly, resulting in the target being more than equalled.
55.  **NI103a % of final statements of Special Education Need (SEN) issued within 26 weeks excluding exception cases.** Performance of 97.52 against a target of 100. This is a 0.02 percentage points improvement on the previous quarter. Sometimes there are reasons for taking longer than the timescale prescribed which can't count as exceptions, for instance, parents changing their minds about what they want for their children or asking for longer to make their minds up and complex discussions with schools about whether a placement is appropriate.
56.  **NI103b % of final statements of special education need issued within 26 weeks.** Performance of 97.25 against a target of 100. This is a 0.9 percentage points improvement on the previous quarter. Sometimes there are reasons for taking longer than the timescale prescribed e.g. parents changing their minds about what they want for their children or asking for longer to make their minds up and complex discussions with schools about whether a placement is appropriate.
57.  **NI104 percentage point gap between pupils who are identified as having special educational needs who achieve level 4 or above in both English and Maths at Key Stage 2 and their peers (pupils who have not been identified as having special educational needs).** Performance of 51.82 against a target of 50. The gap has widened from the 2007 figure and the target has not been met. Intervention strategies for pupils with Special Educational Needs (SEN) continue to be promoted using models

developed by the Primary National Strategy. Increasingly pupils with SEN receive in-class support from teaching assistants as well as teachers, enabling focused guidance for increased proportions of time. Durham LA is supporting the use of a key national programme at narrowing the gap for pupils with learning difficulties and disabilities.

58.  **NI114 % of permanent exclusions from school in the academic year.** Performance of 0.16 against a target of 0.12. Permanent exclusions have increased by 16% since last year (2006/2007) outcome and are continuing to rise. A major county wide review of provision for disengaged learners is underway through which this is being addressed.
59.  **NI135 % of people receiving a community based service whose needs were assessed or reviewed by the council and who received a specific carer's service, or advice and information.** Performance of 22.89 against a target of 14. Performance against this indicator has increased significantly and is well in excess of target. Further increases in performance are expected once the new local Carers Strategy is implemented in early 2009/10. This indicator is expected to achieve its year end target. Current performance is more than 60% better than target.

HIGH LEVEL OUTCOME 4 : ECONOMIC WELLBEING


60. To achieve economic wellbeing we are focusing 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




Corporate Plan

61. The following indicators or actions have been selected as **performance exceptions** in that they are either underperforming, or are more than 10% better than target. Where relevant, indicators are shown against outcomes in the Corporate Plan.


More young people having learning opportunities leading to jobs

62.  **NI117 % 16-18 year olds who are not in education, employment or training.** The official reporting period for this national indicator is the November to January average, which will be available late February and will represent the County's 08/09 performance for national comparison. Performance has deteriorated compared to the same period last year due to 129 more young people joining the NEET group in 2008 than in 2007. The reasons for this increase include young people discontinuing Further Education Courses, leaving employment (including apprenticeships) and fewer entering further education during this period. The increase has occurred in 17 and 18 year olds, whereas for 16 year olds, the NEET figure has improved.

A reduction in the level of worklessness



63.  An additional 46 Basic Skills Assessments (WorkAble Solutions) were completed in the 3rd quarter, taking the total since April to 80. It is anticipated that the end of year target of 135 will be achieved. Staff are now concentrating their efforts on identifying people who require a Basic Skills Assessment.
64.  **NI166 Median gross weekly pay of full-time employees.** (£344.50 against a target of £364.40) The latest data from 2008, recently released, shows a slight increase in the median earnings of employees in the County.
65.  **NI173 % of the working population living in the local authority who move directly from employment to incapacity benefits (IB).** Performance of 0.94 against a target of 1.22. Data for this indicator has a six month time lag, therefore the latest available data relates to the period up to May 08. This data shows that 2,100 people in the County moved from employment to incapacity benefit. The district breakdown is listed below; Chester-le-Street, 0.67% Derwentside, 0.95% Durham City, 0.78% Easington, 1.12% Sedgefield, 1.35% Teesdale, 0% Wear Valley, 1.10%

More people with the skills to meet current and future business needs

66.  **NI164 % of working age population qualified to at least level 3.** Performance of 46.1 against a target of 47.7. The latest data from 2007 shows that within the County 134,000 people (males between 19-64 and females between 19-59) are qualified to level

3 or higher. National changes to training programmes such as Train to Gain should help residents to continue to upskill during the downturn.

Increased entrepreneurial activity

67.  **NI171 % of business registrations per 10,000 resident population aged 16 and above.** V25.87 against a target of 23. Performance relates to 2007 data. A breakdown of district performance is as follows; Chester-le-Street, 27.52% Derwentside, 28.67% Durham City, 25.43% Easington, 16.30% Sedgefield, 29.49% Teesdale, 31.40% Wear Valley, 29.18%.
68.  **NI151 % of the working age population (16-59 for females and 16-64 for males) who are in employment.** Performance of 71.7 against a target of 73.3. The latest available figures are for the period July 07 - June 08 and show that of the 310,600 working age people in the County 222,700 of them are in work. The district breakdown is listed below; Chester-le-Street, 78.7% Derwentside, 79.7% Durham City, 71.6% Easington, 62.8% Sedgefield, 69.5% Teesdale, 68.3% Wear Valley, 72.1%.

HIGH LEVEL OUTCOME 5: AN IMPROVED ENVIRONMENT



69. To achieve an improved environment we are focusing 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


Corporate Plan

70. The following indicators or actions have been selected as **performance exceptions** in that they are either underperforming, or are more than 10% better than target. Where relevant, indicators are shown against outcomes in the Corporate Plan.


Less household waste sent to landfill

71.  **NI191 number of kilograms of household waste collected per household.** Performance of 420 against a Q2 target of 370. The validated data for quarter 2 shows that 48098.38 tonnes of household waste was sent to landfill between June and September 2008, this equates to 208.66kg for every household in County Durham. This indicator is directly linked to the performance of NI192 % household waste sent for reuse/recycling/composting which in turn has been significantly affected by the ongoing issues surrounding the digester. The Interim Waste Action Plan approved by JIT and Cabinet will roll out an increased green waste recycling scheme to divert additional household waste from landfill.
72.  **NI192 % of household waste arisings which have been sent by the Authority for reuse, recycling, composting or treatment by anaerobic digestion.** Performance of 29.86 against a target of 35. The validated data for quarter 2 shows that the increase of 5 percentage points on performance from the 2007/08 year end has been maintained and this is attributable to the increased recyclables being collected through the new kerbside collection service. However, the issues surrounding the waste disposal contractor's aerobic digester, which has been non-operational for the whole of the financial year to date, remain. The contractor is working with the relevant government agencies to resolve the problem but no date can as yet be given as to when the output from the digester will be able to be counted towards the composting rate. The Interim Waste Action Plan approved by JIT and Cabinet contains a number of schemes and projects which will increase the performance of all the new national indicators. Most of the schemes identified in the Action Plan such as the rolling out of an increased green recycle collection service will commence in 2009/10. It will be later into the next financial year when the effects of these new schemes are known


Increased accessibility and a halt in the decline in public transport

73.  **NI175 access to core services and facilities by individuals via non-private modes of transport, e.g. public transport, walking and cycling.** Performance of 84.39 against a target of 64.6. Current performance is more than 30% better than target.




A reduction in the County Council's impact on climate change.

74.  We planned to encourage sustainable home to work travel to County Council staff. To date 185 staff have signed up to initiatives including the Salary Sacrifice Purchase Scheme. Existing schemes will continue to be available to staff however, no further major promotions are planned for the remainder of the financial year.
75. We planned for road and bridge design and construction schemes to follow an environmental impact process. The design of new roads and bridge schemes are reviewed for their environmental impact in accordance with ISO14001. 14 schemes required assessment, all of which have been initiated. Net environmental impact is also assessed and of the 17 schemes designed over the first half of the year, 15 have a net positive environmental impact.

Improved road and footway condition

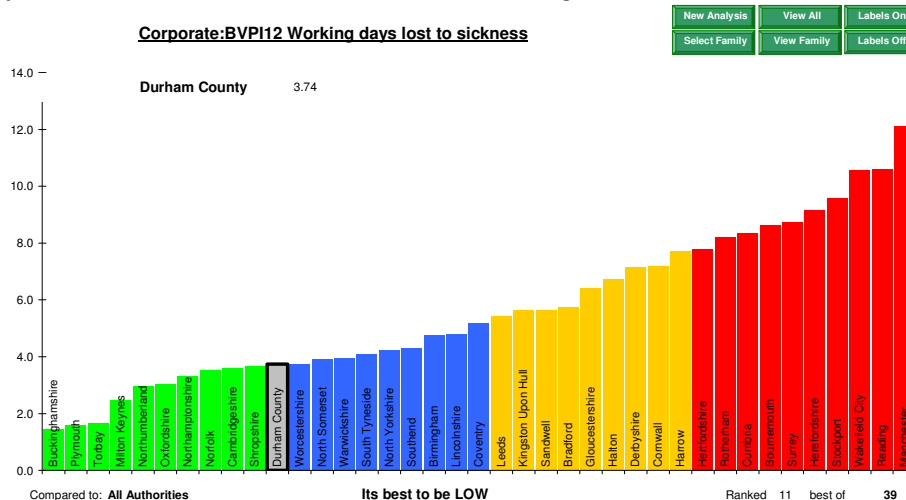
76.  **NI047 % change in number of people killed or seriously injured during the calendar year compared to the previous year. Figures are based on a 3 year rolling average, up to the current year.** Performance of 7.06 against a target of 9.3. This indicator measures the percentage change of three year rolling averages for road traffic accidents involving people who have been killed or seriously injured. Annual road traffic casualty targets which form the basis of the indicator have been established with regard to the government's 2010 casualty reduction targets and have been stretched through the County Durham Local Transport Plan 2 process. The January - September (inc.) 2008 data has been used to provide the estimate of percentage change. In the Jan-Sept 2008 period 149 people were killed or seriously injured in road traffic accidents. Accidents cannot however be predicted. Analysis is undertaken regularly through the Casualty Reduction Partnership which look carefully for patterns ie location, demographic, road condition, weather conditions. Training this year has been targeted at child pedestrians, young and inexperienced drivers, older drivers and motorcyclists.

Other NIS (See Appendix D)




77.  **NI186 % reduction from the 2005 baseline, of the per capita CO2 emissions in the local authority area.** Data relates to the difference between 2005 and 2006 and good performance is typified by a positive number. A breakdown of CO2 emissions for each district authority is listed below; Chester-le-Street, 0.44% Derwentside, 0.54% Durham City, -0.16% Easington, -1.75% Sedgefield, -1.89% Teesdale, -2.35% Wear Valley, 0.17%
78.  **NI195d The percentage of relevant land and highways that is assessed as having levels of fly-posting that fall below an acceptable level.** Performance of 0 against a target of 0.6. All seven district councils have a performance of 0%.
79.  **NI193 % of municipal waste landfilled.** Performance of 66.63 against a target of 63.15. NI 193 measures the amount of municipal waste which has been sent to landfill. As the majority of municipal waste is household waste the performance of NIs 191 (residual waste per household) and 192 (% of household waste reused/ recycled/ composted) significantly affect the performance of NI 193. The validated data for quarter 2 shows a consistency with quarter 1 and is approximately a 4.5 percentage point improvement on 2007/08 performance of 71.24%. The schemes within the Interim Waste Action Plan are expected to have a positive affect on the performance of NI 193. In addition the development of a trade waste recycling scheme, which would affect the performance of NI 193 directly, is currently being explored.

HIGH LEVEL OUTCOME 6: A WELL MANAGED COUNCIL

80. The following outcomes in the Corporate Plan for 'A Well Managed Council' are relevant:
 - Maintaining the Council's current 4 star CPA rating for performance
 - Effective management of the transition to the new unitary authority
 - Meeting the requirements of the Local government White Paper 'Strong and Prosperous Communities'
 - A healthier County Council workforce with lower levels of sickness absence
81. On March 5th the final CPA star rating for the current County Council was announced. For the fourth year running we were awarded the top 4 star rating and assessed as 'improving well' and making good progress in most of our priority areas.
82. An Indicative PI Pack has been produced by the Audit Commission containing performance information covering the area of the new Unitary Authority for 2007/08 and has been designed to provide evidence to support Comprehensive Area Assessment. By providing a baseline, the pack will assist the Unitary Council with reviewing its own performance and improvement, and completing a self assessment for Direction of Travel in the future. This important document will be utilised to best effect during transition and commencement of the unitary authority.
83. Regular programme management reports on transition progress have been provided to the JIT, Cabinet and special briefing sessions. Appointments to the new structure are underway and consultation on the 4th tier is current. A consolidated budget has been developed incorporating the savings targets set out in the unitary proposal.
84. With the appointment of a number of Heads of Service, and final agreement of the geographies of the Area Action Partnerships, work in relation to community engagement and empowering local communities is underway.
85. The Place Survey (2008) is now complete and we are able to report our final weighted data (included in appendices as appropriate). When the Audit Commission provides national comparative data later this month, further analysis will be prepared for CMT, Cabinet and the County Durham Partnership. Place Survey results will inform much of our future work with communities.
86. Against a year end target of 9 days, the County's sickness absence level for the year 1st January to 31st December 2008 is better than target and stands at 8.5. Apr-Oct comparison below.



LAA 06-09 Stretch Targets (See Appendix B)

87.  **Number of homelessness presentations amongst 16-17 year olds, & a reduction in the number of cases of homelessness achieved.** Both parts of this LAA 06-09 target are well in excess of their final targets.
88.  **Proportion of residents reporting their Quality of Life is affected by anti-social behaviour.** (70.1 against a target of 65.5) This stretch target has not been achieved, nor was the 60% improvement threshold, so no Performance Reward Grant will be generated by this target. Despite improvement, the target was not achieved, although actual reported cases of ASB showed a marked reduction.
89.  **Number of secondary deliberate fires.** (5743 against a Q3 target of 6413) Performance is on course against the profiled target for this cumulative indicator (06-09).

COUNTY & DISTRICTS - PERFORMANCE

90. All County Durham Councils ~ Corporate Health 08/09

BVPI	Desc.	DCC	CLS	Der	Dur	Eas	Sed	Tee	WV	All councils
11a	% women: top 5%	47.63*	16.00	22.22	25.71	15.91	7.32	50.00	26.90*	Not possible to calculate countywide figure
11b	% BME: top 5%	0.59*	5.26	0.00	0.00	0.00	2.44	0.00	0.00*	
11c	% disability: top 5%	2.66*	0.00	7.41	5.71	13.63	2.44	0.00	0.00*	
12	Days sickness	8.50	12.10	11.90	10.65	8.47	12.91	5.54	8.46*	8.87
16a	Disabled employees	2.00*	2.67	4.93	5.13	3.92	2.31	0.00	3.59*	2.17
156	% LA buildings: disabled access	67.33	20.00	78.95	78.95	53.13	100	100	42.11	64.71

*based on quarter 2 08/09 data

NI 14	% of customer contacts that are assessed as avoidable (manual collection)	13.10	11.53	6.03	10.30	14.64	17.17	14.91	16.58	n/a
	CRM collection	1.3	n/a	4.3	9.6	1.2	11.4	n/a	5.9	n/a

It has not been possible to calculate countywide figures for most corporate health BVPIs for Q3

91. BV76d – it was agreed at JIT that the following BVPI continue to be reported.

BV 76d is reported as a 12 month rolling year

BVPI	Desc.	CLS	Der	Dur	Eas	Sed	Tee	WV	All Councils
76d	Number of housing benefit and council tax benefit prosecutions and sanctions per year, per 1,000 caseload	9.01	6.07	3.67	3.47	10.23	4.98	3.56	5.86

Overview – District Councils NIS 08/09

92. Please see Appendix E for a summary of Q3 performance for a number of district level NIS.

Financial and Performance Management Links

93. The following are extracts taken from Corporate Directors' third quarter performance statements.

Environment

In order to reduce the numbers of young people involved in serious road traffic accidents Specific Road Safety Grant is being used to fund the Young Driver Training Scheme which is to be re-launched in April 2009. Funding has been identified from the Waste Infrastructure Grant to help meet the costs in setting up the expansion of the green waste recycle scheme into more district areas from April 2009 which will increase the recycling and composting rate. An increased investment in the Waste Project Fusion process has also been made to provide external consultancy expertise to progress the project. Investment has also been made to fund a Carbon Reduction Officer and a Climate Change Partnership Officer to progress the reduction of greenhouse gases both from local authority operations and across the County.

Adult & Community Services

Occupational Therapy Services. In August 2007, there was a waiting list for OT Assessments of over 400 people. Following re-prioritisation of resources, development of best practice across the teams and targeted performance management, the waiting lists have been reduced and there continue to be no people waiting for an OT Assessment in County Durham.

Reviews of Service User Needs. The year end performance figure in 2007/8 was 79.6% of service users having their needs reviewed. This was below Service targets. The main reason for this was the requirement to deliver greater quality in relation to the review process, which had an impact upon the numbers which were being undertaken. In order to address this performance issue, the Service prioritised resources to this area of work in 2008/9 with immediate impact. As at the end of the third quarter, performance is 83.78% with year end performance predicted to achieve the service target of 87%.

Children & Young People's Services

Whilst not having caused a diversion of resources there was a 25% increase in referrals to the Children in Need Service in November and December following the Baby P tragedy.

Additional National Challenge Resource for County Durham secondary schools vulnerable to being below the GCSE floor target has not yet been released by Central Government. Additional Durham County Council staff time has been diverted to help compensate.

Data Provision / Data Quality

94. The provision of data for NIs has improved and less gaps are evident than in quarters 1 & 2. However, more work is required across the whole NIS to fill data gaps, provide back-data (where available), and set current and future targets. In quarter 3 we continue to see instances of inaccurate data, missing targets, back data, commentary, and commentary that has been provided without reference to the guidance.
95. A health warning should be issued against any data subject to data lag as the exercise to ensure that data are reported against the correct targets is not complete.

Performance Management of Partnerships

96. In November CMT agreed revisions to the Partnership Performance Management Framework, which is now known as the Partnership Governance Framework (PGF). All services have identified a service link officer and are working to identify appropriate current partnerships to include on the Partnership Register, carrying out a detailed assessment via the Framework for any partnerships considered to be significant. This is established through the use of a scoring matrix incorporated within the PGF. Following vesting day services will carry out the same process for any new partnerships with which the Authority is engaged and the Partnership Register will be updated accordingly.

Recommendations

Cabinet is recommended to:

- Note performance against High Level Outcomes in the Corporate Plan 2008/9
- Note performance of LAA, NI, other key PIs (Appendices B, C, D & E)
- Note the corrective actions being taken where performance is under target
- Note financial and performance management links
- Note the data quality and data provision issues raised in this report.

Contact: Bev Stobbart

Tel: 0191 383 4001 (ext. 4001)

Appendix 1: Implications

Local Government Reorganisation

(Does the decision impact upon a future unitary council?)

Transitional report for DCC including some district data

Finance

Links between financial and performance management

Staffing

Corporate Health PIs relate to staff

Equality and Diversity

Corporate Health PIs relate to E&D

Accommodation

Not applicable

Crime and disorder

PIs relating to crime

Sustainability

PIs relating to the environment and communities

Human rights

Not applicable

Localities & Rurality

PIs relating to districts

Young people

PIs relating to children and young people

Consultation

Not applicable

Health

PIs relating to health

Appendices

Appendix	
A	Outcomes, measures and tasks from the Corporate Plan
B	Local Area Agreement Stretch Targets (06-09)
C	Local Area Agreement (08-11)
D	National Indicator Set
E	District NIS

Key to Performance Indicators



performance worse than target



performance better than target by up to 10%



performance better than target by 10% or more

Key to Tasks



not on schedule



on schedule



ahead of schedule