

Cabinet

12 December 2018

Quarter Two 2018/19

Performance Management Report

Ordinary Decision



Report of Corporate Management Team

Lorraine O'Donnell, Director of Transformation and Partnerships

Councillor Simon Henig, Leader of the Council

Electoral division(s) affected:

None.

Purpose of the Report

- 1 To present progress towards achieving the key outcomes of the council's corporate performance framework.

Performance Report for quarter two, 2018/19

- 2 The performance report for quarter two, 2018/19 is attached at Appendix 2. It is structured around a set of key questions aligned to the six priority themes of the Altogether framework and includes the key performance messages from data available this quarter along with visual summaries and data tables for each priority theme.

Executive summary

- 3 Key performance messages for quarter two, by priority theme:

Altogether Wealthier

- a) There has been an improvement in the medium-term employment trend, but household income remains a cause for concern. Median gross weekly household earnings for full-time employees are £68 below the national average and this gap has recently widened. Since 1 April, 641 jobs have been created or safeguarded by Business Durham and further projects, with the potential to create many more jobs, are being developed. Although households accessing Housing Solutions has remained constant, we are expecting increases during quarters three and

four due to the 'duty to refer' (obligation to refer those who are homeless or threatened with homelessness to Housing Solutions). Durham Town Hall is now open for visitors every Saturday from 10am to 3pm, to showcase its heritage, its collections and its history.

Altogether Better for Children and Young People

- b) There have been improvements in educational attainment across all key stages but there is a widening gap between disadvantaged and non-disadvantaged pupils in GCSE attainment. Permanent exclusions have increased but we have actions in place to address the associated issues. Demand remains high for our children's social work teams with the number of looked after children at 30 September at its highest level. Work relating to improvement programmes following recent Ofsted inspections continues, but caseloads within the family first teams remain too high and further improvements are still needed in the overall quality of case files. Statutory referrals (of which domestic violence is identified as a factor in 38%) spiked during July, most likely due to a combination of domestic abuse and teacher concerns about pupils prior to the school summer holidays.

Altogether Healthier

- c) Almost 70% of adults are carrying excess weight and County Durham is ranked 135 of 152 authorities across England. Smoking prevalence is better than both the England and regional average but mothers smoking at time of delivery, although improved, remains a concern. The percentage of women breastfeeding at 6-8 weeks has declined from last year. More older people were admitted to hospital due to the summer heatwave and this had a knock-on-effect for adult care and support services (e.g. reablement, intermediate care).

Altogether Safer

- d) The recorded increase in crime and decrease in Anti-Social Behaviour (ASB) incidents is mainly due to a change in recording practices. However, it is acknowledged that there has also been a real increase in some crime types as well as environmental ASB incidents reported to the council (more reports of littering, detritus and bonfires). The number of first time entrants to the youth justice system has decreased, primarily due to using pre-reprimand disposals for first offences. Fewer people were killed or seriously injured in road traffic collisions. We continue our work in relation to water safety, both in Durham City and countywide.

Altogether Greener

- e) Overall environmental cleanliness levels remain good and environmental satisfaction (National Highways and Transport Survey) is consistently better than national levels. However, there was some deterioration in during quarter 2 (areas of concern are industrial estates and business parks), especially relating to detritus, and there were increases in some enviro-crime categories. Actions to address these issues are now in place. Since 1990, countywide carbon emissions have halved and those from council operations have decreased by 40%. Countywide, only transport related emissions have increased (slightly) due to more vehicles being on the road (although those vehicles are more efficient) possibly due to the rise in home deliveries. There has been an increase in recycling and composting tonnage, especially green waste through our Household Waste Recycling Centres (HWRCs). Three road resurfacing schemes trialled the use of waste plastics in the road surface. We are the first local authority in the North East to try this new technology.

Altogether Better Council

- f) During the last 12 months, there has been a slight rise in the level of sickness absence. However, almost 60% of employees had no recorded absence and almost 80% employees had absence of five days or less. Mental health and musculo-skeletal issues continue to make up two thirds of absence. Various projects to improve customer experience and service efficiency have been completed, with more going forward and we are currently consulting on our new Digital Strategy ([survey](#)). There have been increases in the number of customers contacting us using social media and webforms. The Digital Durham programme, due to finish in December 2018, has so far delivered faster, fibre-based broadband to more than 107,000 households and businesses and a further 29,000 homes and businesses are planned in more challenging rural locations. Timeliness of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests has deteriorated but actions are being undertaken to improve performance.

Risk Management

- 4 Effective risk management is a vital component of the council's agenda. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects. Appendix 3 summarises key risks in delivering the ambitions for each priority theme and how we are managing them.

Recommendation

- 5 That Cabinet considers and comments on the council's performance at quarter two.

Contact: Jenny Haworth

Tel: 03000 268071

Appendix 1: Implications

Legal Implications

Not applicable.

Finance

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

Consultation

Not applicable.

Equality and Diversity / Public Sector Equality Duty

Equality measures are monitored as part of the performance monitoring process.

Human Rights

Not applicable.

Crime and Disorder

A number of performance indicators and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

Staffing

Performance against a number of relevant corporate health indicators has been included to monitor staffing issues.

Accommodation

Not applicable.

Risk

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

Procurement

Not applicable.

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Altogether better



Durham County Council Performance Management Report

Quarter Two, 2018/19



ALTOGETHER WEALTHIER

Do residents have (1) good job prospects and (2) is County Durham a good place to do business?

Job Prospects

Durham

National

Year on year comparison

Per capita household disposable income

↓ £15,325 (2015)
£15,221 (2016)

↑ £19,744 (2015)
 £19,878 (2016)

▲ Durham - 0.7%
 ▲ National + 0.6%

Median gross weekly household earnings (full time employees)

↑ £490 (2017)
£503 (2018)

↑ £552 (2017)
 £571 (2018)

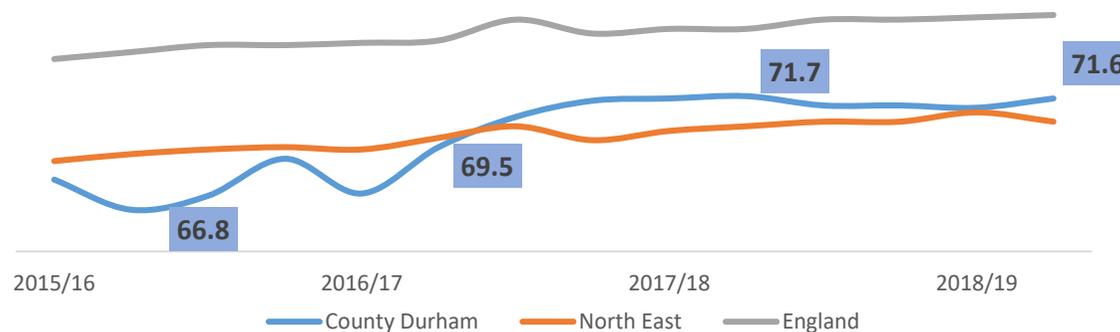
▲ Durham + 2.7%
 ▲ National + 3.4%

GVA comparison to regional and national averages



Gross Value Added – The Value of goods and services produced in an area, industry or sector of an economy.

% of working age population in employment



County Durham Plan

- Consultation around preferred options has ended
- 4,000 responses will be considered as part of the pre-submission draft plan work which will be presented to Cabinet in December for approval to consult in early 2019

£7.7m

Gross value added from jobs created

£6m

ERDF grant submitted

£1m

private sector investment secured

82%

of Business Durham floor space occupied

1

Inward Investment Secured from Duchy Homes



Plans for the site to be delivered across three phases, beginning with the northern zone (phase 1) in 2019. The site has the potential to attract:
700,000+ sq. ft. of development
6,000 new skilled jobs (approx.)

Altogether Wealthier

- 1 The priority theme of Altogether Wealthier is structured around the following five key questions:
 - Do residents have good job prospects?
 - Is County Durham a good place to do business?
 - Do residents have access to decent and affordable housing?
 - Is it easy to travel around the county?
 - How well do tourism and cultural events contribute to our local economy?
- 2 Since the last report, four new indicators have been added to support the key question 'Is County Durham a good place to do business?'

Do residents have good job prospects?

- 3 Households with low incomes remain a cause for concern, as although median gross weekly household earnings for employees across County Durham have increased, the gap between full time employees across County Durham and the national average has widened.
- 4 Creating highly skilled employment locations continues to be a key priority, and during quarter two, a detailed phased development plan of Aykley Heads strategic employment site, with the potential to attract up to 6,000 new jobs, was approved by Cabinet.
- 5 In addition, Business Durham is working to secure several potential inward investment projects that, if they proceed, will create many jobs.

Is County Durham a good place to do business?

- 6 Business Durham has applied to the European Regional Development Fund (ERDF) for a £6 million capital grants programme for businesses 'County Durham Growth Fund'. If successful, this would provide grants of up to 40% to businesses investing at least £100k in capital equipment or new premises to support their growth.
- 7 One inward investment from luxury house builder Duchy Homes was secured, creating eight jobs with more envisaged.
- 8 Overall occupancy of Business Durham's portfolio remained relatively constant despite a high turnover of tenants (especially in the Consett office sector): 19 businesses leaving and 17 new lettings. A chemical development company moved to Discovery One (NETPark) and five new tenants moved to the Dales Centre following a sustained marketing campaign over the last twelve months.

- 9 Luciano's Italian Restaurant in Peterlee secured £1 million private sector investment in conjunction with a target business improvement grant, creating 16 full time equivalent jobs and resulting in the complete refurbishment of the Oaklands pub.
- 10 During quarter two, we engaged with 314 businesses. Providing support for individual companies, engagement through the business park communities, the Durham 2sday networking event, Digital Drive County Durham Programme and Durham Business Opportunities Programme.
- 11 The Durham Business Opportunities Programme engages with businesses that don't typically take up business support and connects them to development opportunities. During quarter two, its programme of delivery supported 46 childcare businesses and 13 creative businesses. It also procured support for food and drink businesses and delivery is about to start.

ALTOGETHER WEALTHIER

Do residents (3) have access to decent and affordable housing? Is it (4) easy to travel around the county? How well (5) do tourism and cultural events contribute to our local economy?

Decent & Affordable Housing

(Data Jul-Sep18) compared to previous quarter

469 properties improved / adapted / brought back into use

3,112 households accessed Housing Solutions Service

289 households helped to stay in their homes through homelessness prevention work **↑ 43%**

278 households helped to move to alternative accommodation **↑ 138%**

(Data Apr-Sep 18) compared to same period previous year

111 properties brought back into use following Local Authority intervention **↓ 2%**

659 net homes completed **↓ 13%**

£533,081 Net economic impact

£354,154 Net visitor spend



Launched in 2014, the Durham at War Project is set to end in December. Over the last 4 years it has achieved

£475,100 grant awarded by Heritage Lottery Fund

100,000 website users (approx.)

16,000 volunteer hours spent on the project

300 Registered volunteers (approx.)

171 events organised / participated in by staff

Coastal Tourism

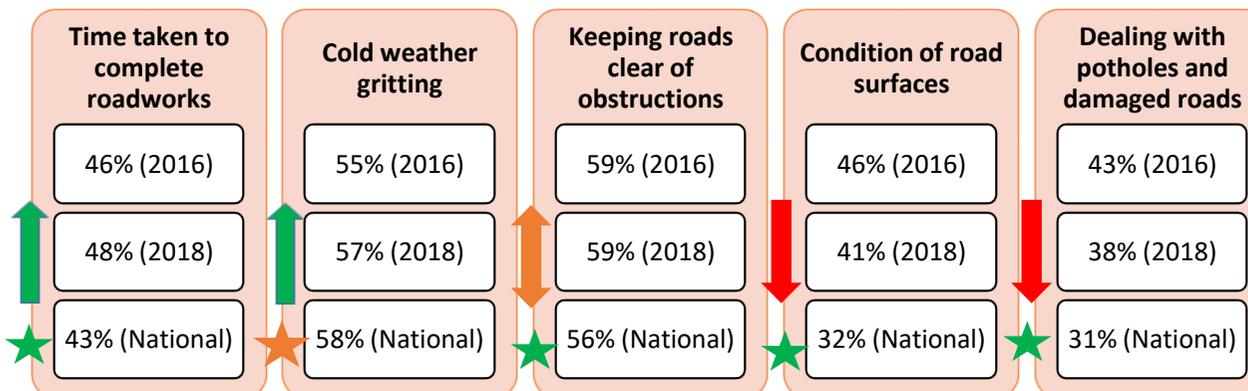
3.23 million visitors in 2017, an increase of 2.2% from 2016

Ease of travel around the county

National Highways and Transport Survey: Satisfaction with...
(1 Oct 17 to 30 Sep 18 – compared to same period 2016)

- **£1.5 million** project to replace the bridge
- Work completed August 2018

Deerness Bridge



More information on the junction improvement works at A19 / A179 [here](#)



Do residents have access to decent and affordable housing?

- 12 We are monitoring the impact of the Homelessness Reduction Act (HRA) and are currently producing a six-month review report. Minor changes have been made to service delivery in response to initial findings and further trials and training are ongoing.
- 13 The duty to refer, a statutory obligation to refer on certain public bodies those who are homeless or threatened with homelessness to Housing Solutions, was introduced in October 2018. Consequently, we expect the number of households accessing Housing Solutions to increase during quarters three and four.
- 14 The new relief stage introduced by the HRA requires intensive support. Therefore, in the Sedgefield and Durham areas, we are trialling new ways of working, whereby housing officers deal with either prevention or relief cases only. We will review this pilot in January 2019.
- 15 Both the draft Housing Strategy and Homelessness Strategy will be presented to Cabinet in December following consultation.

Is it easy to travel around the county?

- 16 Detailed design work for the car park and rail station at Horden is nearing completion and Network Rail have now submitted a planning application.
- 17 The government, in the latest budget, committed £420 million extra funding to be given to local highways authorities immediately to tackle pothole and bridge repairs, and £150 million to improve local traffic hotspots such as roundabouts. We will use our allocation to resurface unclassified roads.
- 18 Results from the 2018 National Highways and Transport Survey (NHT) indicate that satisfaction continues to exceed¹ national levels.

How well do tourism and cultural events contribute to our local economy?

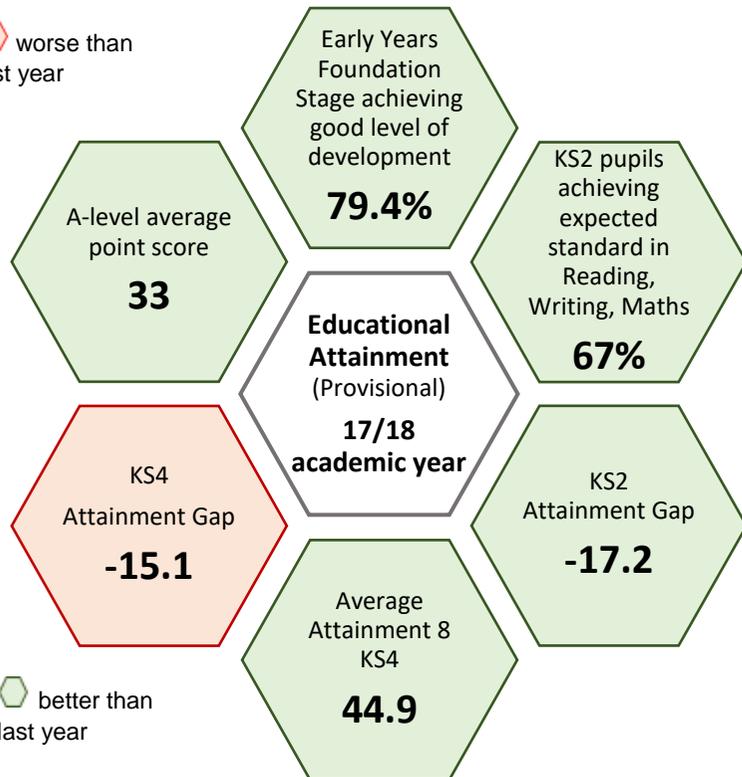
- 19 Bishop Auckland Food Festival 2018 generated a 969% return on our investment.
- 20 A new operating model is now in place for Durham Town Hall. The building is open for visitors every Saturday from 10am to 3pm, to showcase its heritage, its collections and its history. New interpretation, information panels, audio tours and digital content combine to create an engaging visitor experience.

¹ NHT Survey, performance is significantly better if performance is 4% or more above average and significantly worse if performance is 4% or more below average.

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

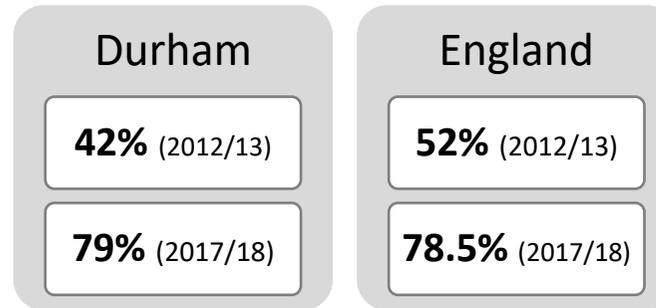
Are children, young people and families in receipt of (1) universal services and (2) early help services appropriately supported?

 worse than last year



 better than last year

% of children in Early Years Foundation Stage Achieving a Good Level of Development



Performance previously lower than the national average, now outperforming

Schools judged good or outstanding (as at 31 August 2018)

92% Primary	61% Secondary
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For the relationship between secondary school Ofsted ratings and indices of deprivation, please click [here](#).



- 19.4% of all school age pupils eligible for and claiming Free School Meals

Look out for new **Child Poverty Measures** from the Social Metrics Commission

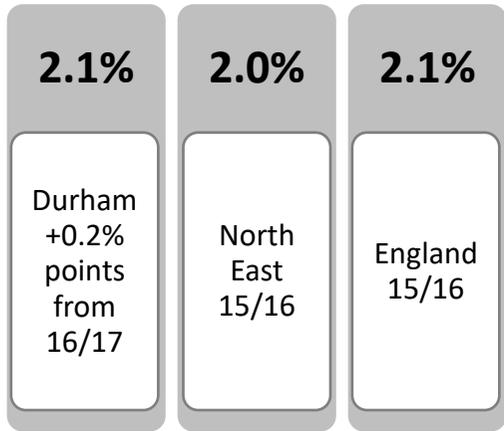


- Downward trend maintained from 499 in 1998 to 174 conceptions in the rolling year July 2016 to June 2017
- Under 18s below regional levels

Look out for **Teenage Pregnancy Action Plan**



% of children with at least one fixed term exclusion



Education Health & Care Plans



Significant improvement on last year.

Early Help Services



Slightly worse than last year.

Altogether Better for Children and Young People

- 21 The priority theme of Altogether Better for Children and Young People is structured around the following four key questions:
- Are children, young people and families in receipt of universal services appropriately supported?
 - Are children, young people and families in receipt of early help services appropriately supported?
 - Are children, young people and families in receipt of social work services appropriately supported and safeguarded?
 - Are we being a good corporate parent for looked after children?

Are children, young people and families in receipt of early help and universal services appropriately supported?

- 22 An Early Years Dashboard has been published by the Department for Education. The dashboard provides comparator data for the attainment gap between disadvantaged children and their peers locally and nationally. The dashboard currently relates to 2016/17 data, 2017/18 will be reported when available.
- 23 Reading (77%), writing (80%), grammar, punctuation and spelling (GPS) (80%) and maths (78%) are all above average and continue an upward trend (Year 6). The gap between our disadvantaged pupils and non-disadvantaged pupils nationally has reduced, in part due to providing additional support and training for school leaders on how to effectively use the pupil premium funding.
- 24 In 2016, two new measures ('Attainment 8' and 'Progress 8') replaced the former GCSE measures.
- 25 The Attainment 8 score, which measures pupil achievement across eight different subjects has improved, although there is a widening gap between disadvantaged and non-disadvantaged pupils.

	2016/17	2017/18
County Durham	44.6	44.9 
County Durham (disadvantaged)	36.8	34.8 
Gap between	7.8	10.1 

- 26 The Attainment 8 score of the increasing number of children attending alternative provision, special schools or the University Technical College, is below average

and is impacting on the overall countywide performance. A significant proportion of disadvantaged pupils are enrolled within these schools.

- 27 We are working with head teachers of secondary schools to determine how we can raise standards within alternative provision schools. This includes targeted support for contracted institutions and reviewing inclusion and provision options.
- 28 The Progress 8 score shows improvement during secondary school by comparing to other pupils who were at the same level at the end of primary school. Secondary schools with a score which is average or below average are invariably classed as 'requires improvement' or 'inadequate' in their inspection outcome.
- 29 Twelve of the county's 31 secondary schools are rated as 'requires improvement' or 'inadequate', although latest published national data identifies 76% of our secondary pupils are taught in 'outstanding' or 'good' secondary schools.
- 30 Permanent exclusions continue with their upward trend and have increased by 19%, compared to a national increase of 7%. Most exclusions were from academies (54, 58%).

2015/16	2016/17	2017/18
57	78	93

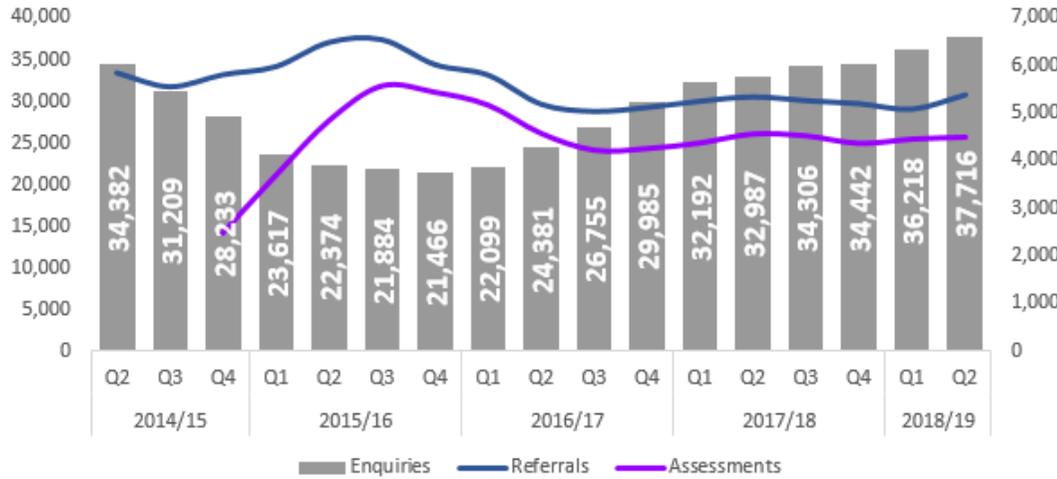
- 31 A summary report, highlighting the issues associated with pupil exclusions, is being drafted. These include concerns about the permanent exclusion of year 11 pupils before the January census, pressure on the Woodlands Pupil Referral Unit (caused by actual pupil numbers consistently exceeding planned numbers due to pupils not reintegrating back into mainstream education), continued increase in managed moves and in year school transfers, as well as the number of pupils being electively home educated.
- 32 Actions in place to address these issues include:
 - Behaviour Partnership Panels reducing the risk of pupils disengaging from mainstream school.
 - Developing an Alternative Provision Free School to support the needs of young people (a Department for Education bid is being prepared).
 - Reviewing Managed Move protocols to enhance the support offered to pupils.
 - Reviewing the Elective Home Educated monitoring arrangements.
- 33 A Health Needs Assessment of children and young people with special educational needs and disability (SEND) is underway.

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

3. Are children, young people and families in receipt of social work services appropriately supported and safeguarded?

Journey of a child

Enquiries, Referrals and Assessments (rolling 12 months)

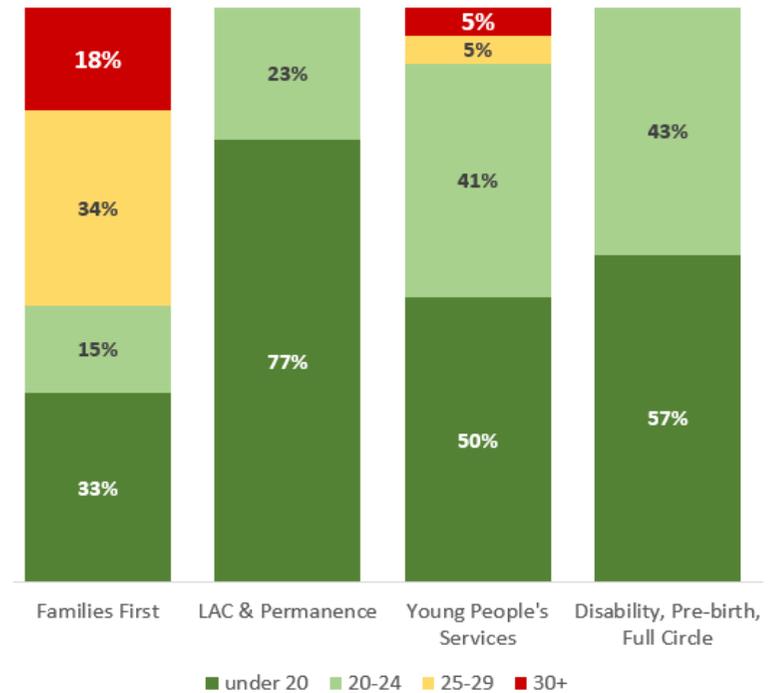


14% increase in enquiries compared to Sep 2017

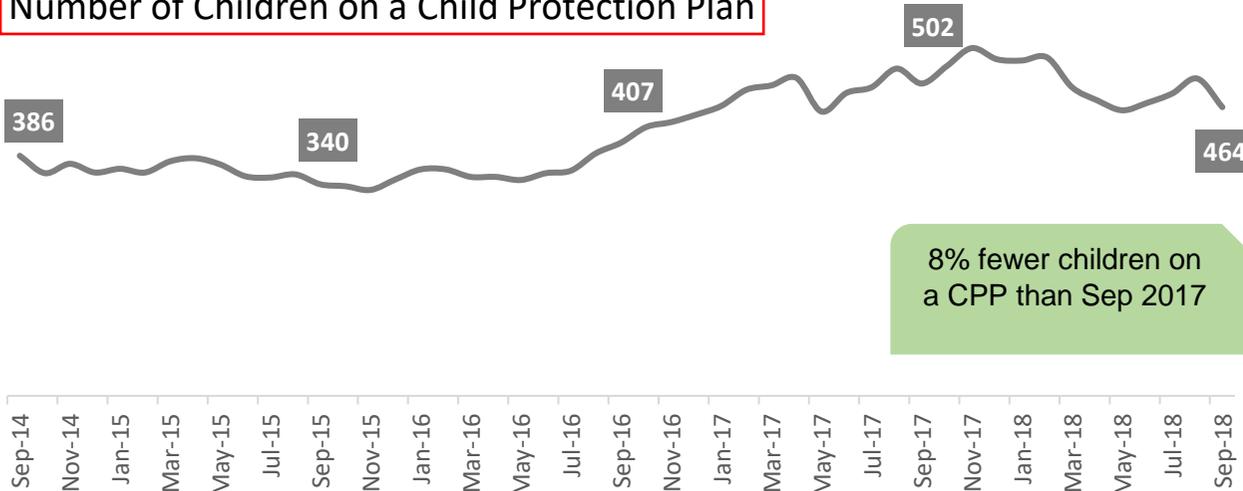
0.8% increase in referrals compared to Sep 2017

66 fewer single assessments compared to Sep 2017

Social Worker Caseloads (Sep 2018)



Number of Children on a Child Protection Plan



8% fewer children on a CPP than Sep 2017

Statutory case file audit quality: scale score of 6 or above

(New Indicator)
61.9%
 13 of 21 case files given a scaling score of 6 or above.
 Did not achieve target (80%). ❌



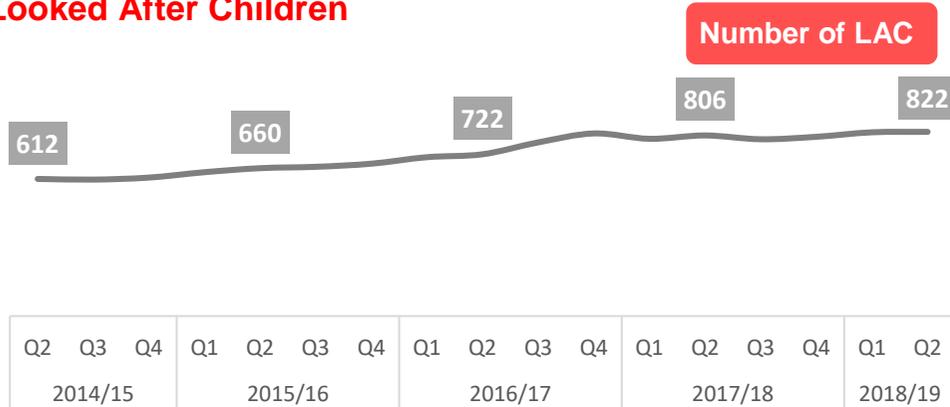
Are children, young people and families in receipt of social work services appropriately supported and safeguarded?

- 34 Our statutory social work teams support almost 3,800 children, including 464 children on a child protection plan and 822 looked after children.
- 35 As part of the Inspection of Local Authority Children's Services (ILACS) framework, we have developed a 12-month plan to improve the quality of our social work practice.
- 36 There was a spike in the number of statutory referrals received during July (591). We believe this may have been due to a combination of more domestic abuse incidents and teacher concerns about pupils prior to the school summer holidays.
- 37 Throughout 2017/18, domestic violence was identified as a factor in 38% of our statutory assessments, less than the England average of 51%.
- 38 During quarter two, almost 85% of statutory single assessments were completed within the 45 day timescale. This improvement is due to a new way of working, whereby we aim to complete less complex assessments within 25 working days. The time to complete assessments during quarter two was on average four days quicker than quarter one. This has now been rolled out to all Families First Teams.
- 39 A proportion of Initial Child Protection Conferences (ICPCs) went out of timescale mainly due to delays in requesting the meetings, sending the invites, and reports being incomplete. We are monitoring this closely and escalation procedures are now in place.

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

4. Are we being a good corporate parent to Looked After Children (LAC)?

Looked After Children



LAC has been stable at around 800 for eight quarters, however there is an increasing demand. Currently at highest rate recorded.

Rate of LAC per 10,000 population under 18



2010/11 2011/12 2012/13 2013/14 2014/15 2015/16 2016/17 2017/18 2018/19 2018/19
 — Durham — Most similar authorities Q1 Q2
 — All England — North East authorities

Based on latest available data, our LAC rate is **lower** than regional and most similar authority averages, but higher than national average.

Educational Attainment of Looked after Children

	County Durham		North East. 2016/17	National 2016/17
	2016/17	2017/18		
KS2 achieving the expected standard in reading, writing, maths.	35%	39.5% ✓	33%	32%

	County Durham Sep 2018	North East 2016/17	National 2016/17
17-18 year olds in education, employment or training (EET)	85.9% ✓	66%	62%
19-21 year olds in education, employment or training (EET)	51.6% ✓	50%	50%
17-18 year olds in suitable accommodation	92.9% ✓	67%	64%
19-21 year olds in suitable accommodation	84.5% ✗	90%	84%

Fostering & Adoption

- **Reduction** in number of children **adopted from care**
- **Reduction** in number of children in **foster care**
- **Reduction** in external **residential placements** of looked after children



Are we being a good corporate parent to Looked After Children (LAC)?

- 40 We are working with colleagues in County Durham and Darlington Foundation Trust to ensure initial health assessments are undertaken within 20 days of a child becoming looked after.
- 41 We are implementing actions to ensure all looked after children and care leavers have access to Relationship and Sex Education (RSE) and appropriate sexual health services.
- 42 We are continuing our foster care recruitment campaign to increase in-house capacity during quarter two.
- 43 159 children left care during quarter two, of these 21 were adopted. A campaign to target adoptive parents will be organised in the future.
- 44 Work continues to establish the new Regional Adoption Agency (RAA), Coast to Coast, by October 2019. It involves Cumbria County Council, Durham County Council and Together for Children (Sunderland City Council).
- 45 We remain in touch with 284 care leavers aged 16 to 24 years old. Those care leavers aged 19-21 not in suitable accommodation (five people), are currently serving custodial sentences.

ALTOGETHER HEALTHIER

1. Are our services improving the health of our residents?

Smoking Quitters



16.9% of mothers were Smoking At Time Of Delivery

- Better than last year (19.6%)
- Worse than national (10.4%) and regional (15.1%)
- Did not meet target (14.7%)

556 smokers supported to quit via Stop Smoking Service

- Did not meet target (600 smokers)
- Equates to 736.3 quitters per 100,000 smokers

14.3% Smoking prevalence (2017)

- Better than 2016 (17.9%)
- Similar to national (14.9%) and regional (16.2%)
- Equates to 60,084 adults who smoke in County Durham

Data Apr-Jun 2018

Excess Weight in Adults (2016/17)



67.7% of adults are carrying excess weight



increased slightly compared to last year (67.5%) ↑



worse than England average (61.3%) ✘
ranked 135 of 152 LAs in England ✘

Active Participation 150+ minutes per week

Durham
62.9%
active

England
62.3%
active

North East
59.2%
active

Increase nationally of one million adults being active by walking for leisure (+739k) or travel (+325k) ↑

National decrease in adults cycling (-400k), swimming (-360k) and playing team sports (-264k) ↓

Data May 17-May 18

Altogether Healthier

- 46 The priority theme of Altogether Healthier is structured around the following two key questions:
- Are our services improving the health of our residents?
 - Are people needing adult social care supported to live safe, healthy and independent lives?

Are our services improving the health of our residents?

- 47 In 2017, for the first time, County Durham's smoking prevalence rate was below the England and North East Regional average (see [Tobacco Control Profiles](#)). Lower prevalence and extreme cold weather experienced in March and April reduced referrals to the Stop Smoking Service (SSS) during quarter one. Consequently, fewer people than target stopped smoking with SSS support. Further activity includes SSS promotion within GP practices for those with long-term conditions, patients who smoke and targeted locality-based [Stoptober](#) activity.
- 48 Durham, Dales, Easington and Sedgefield (DDES) Clinical Commissioning Group (CCG) has the highest rate (21.4%) of mothers smoking at the time of delivery in the North East and is the sixth highest of all CCGs in England.
- 49 An incentive scheme from DDES (those who commit to quit are offered high street shopping vouchers) has been extended to February 2019 whilst success of the scheme is evaluated. An update will be provided in quarter three. The SSS is also trialling automatic home visits for pregnant women who have not been contactable following their midwife referral.
- 50 During quarter two, 374 mothers were breastfeeding at 6-8 weeks. New marketing material has been produced to increase sign up to the Breastfeeding Friendly County Durham Scheme. In June 2019, an Infant Feeding Conference will raise awareness of the benefits of breastfeeding amongst practitioners and other stakeholders.
- 51 We are developing a policy to minimise the impact of hot food takeaways, specifically in areas of existing high proliferation. The policy will restrict applications whereby the proposal would result in hot food takeaways making up more than 5% of premises within the town centre or be within 400 metres of school or college buildings, existing or proposed.
- 52 In addition, we are communicating with existing takeaway food providers to more widely promote a healthier food and drink offer to their customers.

ALTOGETHER HEALTHIER

2. Are people needing adult social care supported to live safe, healthy and independent lives?



392.5

adults aged 65+
(per 100,000 population)
admitted to residential or
nursing care on a
permanent basis
(Apr-Sep 2018)

**Increase compared to
last year (322.5)**



453,486

Bed days commissioned
for 65+ in residential or
nursing care
(Apr-Sep 2018)

**Increase compared to
last year (447,732)**



3.4

Daily delayed transfers of
care, per 100,000
population
(Aug 2018)

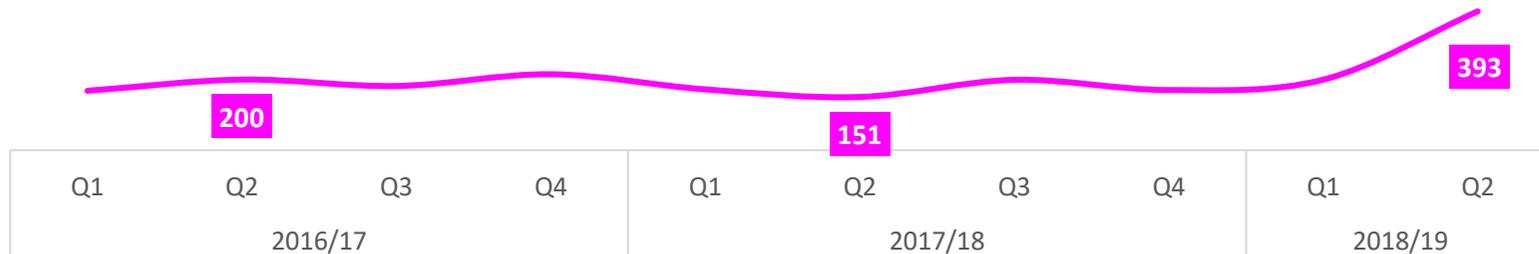
**Better than national
(9.7) and regional (7.1)**



86.1%

Of patients discharged into
reablement/ rehabilitation
services were still at home
after 91 days
(Jan-jun 2018)

**Better than target
(85.9%)**



Adults 65+ (per 100,000 population) admitted to residential or nursing care on a permanent basis

Are people needing adult social care supported to live safe, healthy and independent lives?

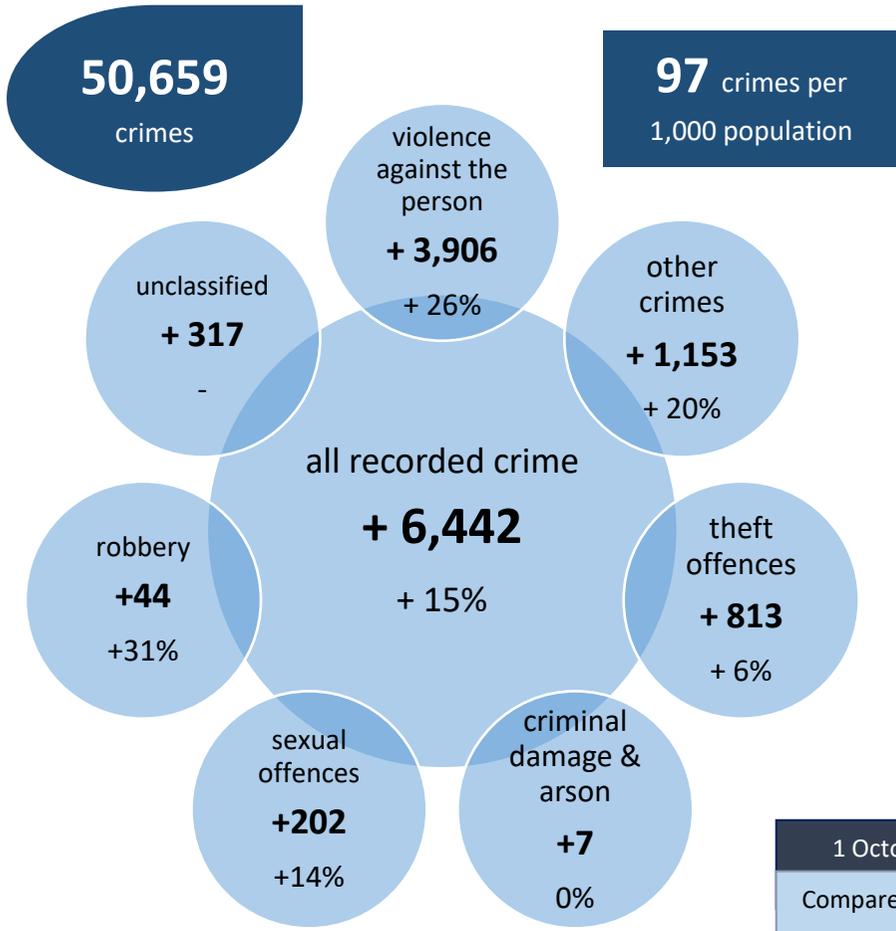
- 53 County Durham and Darlington Foundation Trust reported increased operational pressures throughout the summer months as greater numbers of older people were admitted to hospital suffering from the heatwave, e.g. with dehydration, overheating, heat exhaustion or heatstroke. This had a knock-on-effect for adult care and support services (e.g. reablement, intermediate care).
- 54 The Integrated Care Board has put processes in place to prevent unnecessary hospital admissions and move people out of hospital and back home (whether that be a private residence or care/nursing home) as soon as possible, and once the appropriate care and support packages are in place.
- 55 Although overall satisfaction of people who use our adult social care services is higher than last year (67% compared to 64%) and the national rate (65%), the differences are not statistically significant.
- 56 The Department of Health and Social Care (DHSC) has published a dashboard which brings together a range of performance metrics to determine a 'good health and care interface'. Six metrics assess areas against their statistical nearest neighbours (CIPFA) and nationally. A combined national ranking is also calculated from the metrics.

	National Ranking (out of 152)		Nearest Neighbour (out of 16)	
Emergency admissions per 100,000 (65+) population	66	2 nd quartile	4	Top quartile
90 th percentile of length of stay for emergency admissions (65+)	32	Top quartile	6	2 nd quartile
Delayed days per day per 100,000 per 18+ population	4	Top quartile	2	Top quartile
Proportion of older people (65+) who are discharged from hospital who receive reablement/ rehabilitation services	43	2 nd quartile	5	2 nd quartile
Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	41	2 nd quartile	4	Top quartile
Proportion of discharges (following emergency admissions) which occur at a weekend	118	Bottom quartile	10	3 rd quartile
Overall national ranking	17	Top quartile	3	Top quartile

ALTOGETHER SAFER

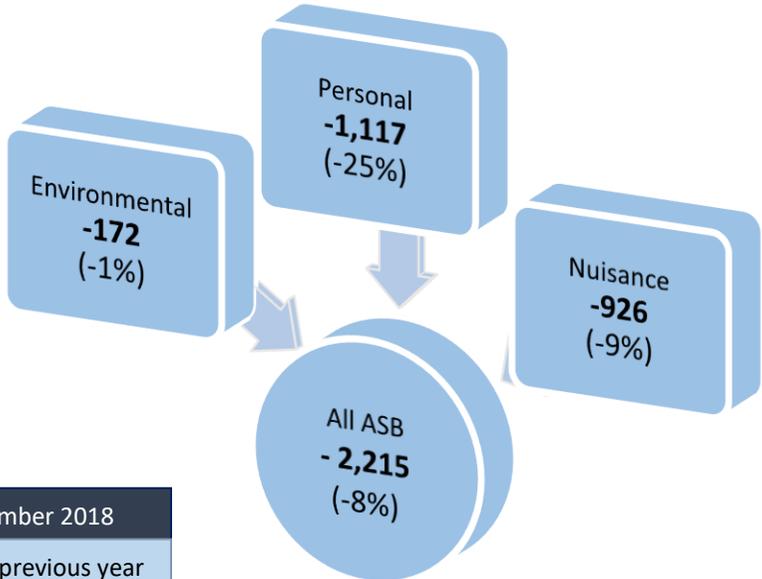
How effective are we at tackling (1) crime and disorder, and (2) anti-social behaviour?

53% of respondents to National Crime Survey think Council & Police are dealing with ASB and crime issues that matter to the local area (June 2018)



26,986 ASB incidents

12,426 council reported	-699 (-5%)
14,560 police reported	-1,516 (-9%)



1 October 2017 to 30 September 2018
Compared to same period the previous year

Altogether Safer

57 The priority theme of Altogether Safer is structured around the following five key questions:

- How effective are we at tackling crime and disorder?
- How effective are we at tackling anti-social behaviour?
- How well do we reduce misuse of drugs and alcohol?
- How well do we tackle abuse of vulnerable people, including domestic abuse, child exploitation and radicalisation?
- How do we keep our environment safe, including roads and waterways?

How effective are we at tackling crime and disorder?

- 58 Although most of the increase in recorded crime can be attributed to a change in recording practices, it is acknowledged that there has also been a real increase in most crime types during the same period. However, it is difficult to quantify the extent of this real increase due to the recording changes.
- 59 Previously, many incidents would not have been classified as a crime but the change in recording practices means all reports of a crime must be recorded as such until investigation proves otherwise. The increase across County Durham is higher than most other forces across England but this is due to Durham Constabulary being one of the first police forces to be audited for compliance with the new recording practices. As other forces are audited, it is expected that they will also show higher increases.
- 60 The category of 'violence against the person' experienced the greatest increase, the clear majority of which (90%, 3,511) was due to an increase in the sub-category of 'violence without injury' – where the victim is punched, kicked, pushed or jostled with no resulting injury. The increase is consistent across all localities in County Durham.
- 61 Across the categories, crimes involving harassment increased by 1,381 incidents (+30%). This increase is also likely to be due to the new recording practices and coincides with a decrease in Anti-Social Behaviour.
- 62 There has been some movement within the underlying categories and across localities in relation to theft offences. For example, residential burglaries increased by 594 whilst non-residential burglaries decreased by 575. Notable increases included vehicle thefts, shoplifting and other theft.
- 63 Year to date, shoplifting has increased by 12% (+241 crimes). Bishop Auckland, Newton Aycliffe, Chester-le-Street and Stanley have all shown increases of around a third. Spennymoor has experienced a 128% increase (+100). We are

analysing the data set to determine if there is any link to the roll-out of Universal Credit, an update will be provided at quarter three.

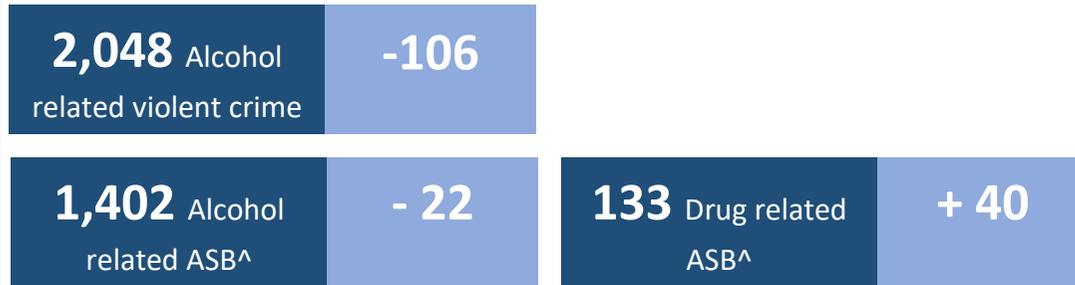
- 64 This reduction in the rate of first time entrants to the Youth Justice System is primarily due to the introduction nationally (in 2008) of pre-reprimand disposals for children committing their first offence as an alternative to court and possible conviction.
- 65 Local data from CDYOS' Case Management System shows that between April and September 2018 there were 61 FTEs which equates to a rate of 141.3 per 100,000 population.

How effective are we at tackling Anti-Social Behaviour (ASB)?

- 66 The decrease in the number of ASB incidents can be partly attributed to the change in crime recording practices. Many of the incidents which were previously recorded as ASB would now be recorded as crimes.
- 67 'Environmental ASB' sub-categories reported to the council showing increases between 1 October 2017 and 30 September 2018, compared to the same period last year, are reports of street litter/detritus (+525, +15%), bonfires (+137, +90%) and graffiti (+44, 13%).
- 68 Initial analysis shows most of the increases were in the East of the County; Easington, Peterlee, Horden. There was also a similar increase in criminal damage and arson in the area. The police and fire services had a coordinated attempt to address the issues (Operation Valdis) and there has been a subsequent decrease in incidents. Many of these incidents involved people setting fire to rubbish.

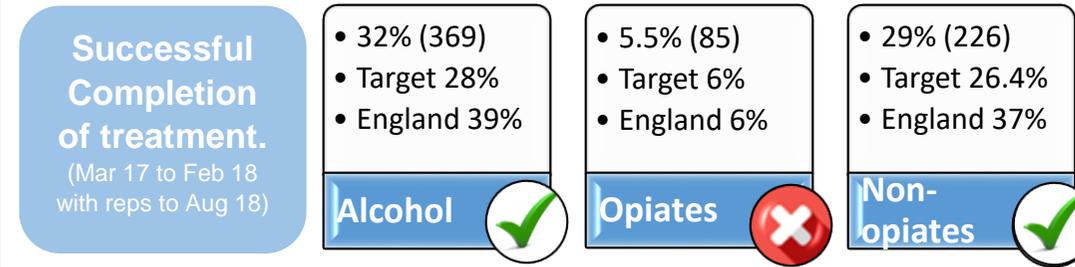
ALTOGETHER SAFER

How well do we (3) reduce misuse of drugs and alcohol, and (4) tackle abuse of vulnerable people?

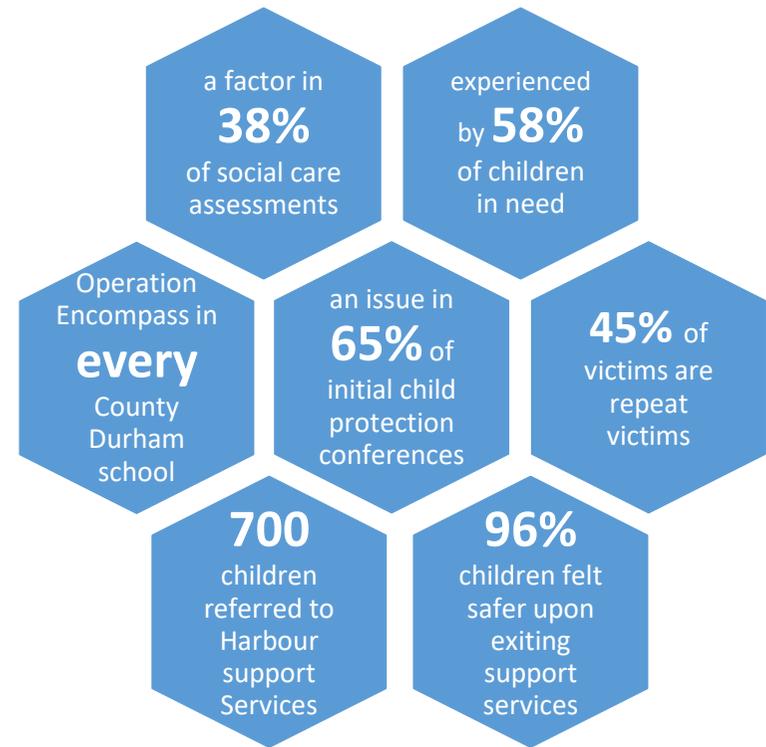


[^]police figures only

1 April 2018 to 30 September 2018
 Compared to same period the previous year



Domestic Violence



170 child sexual exploitation referrals (12 months ending Sep-18)



[Modern Slavery](#)  YouTube^{GB}

How well do we reduce misuse of drugs and alcohol?

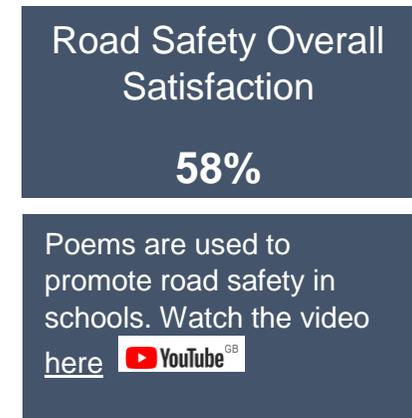
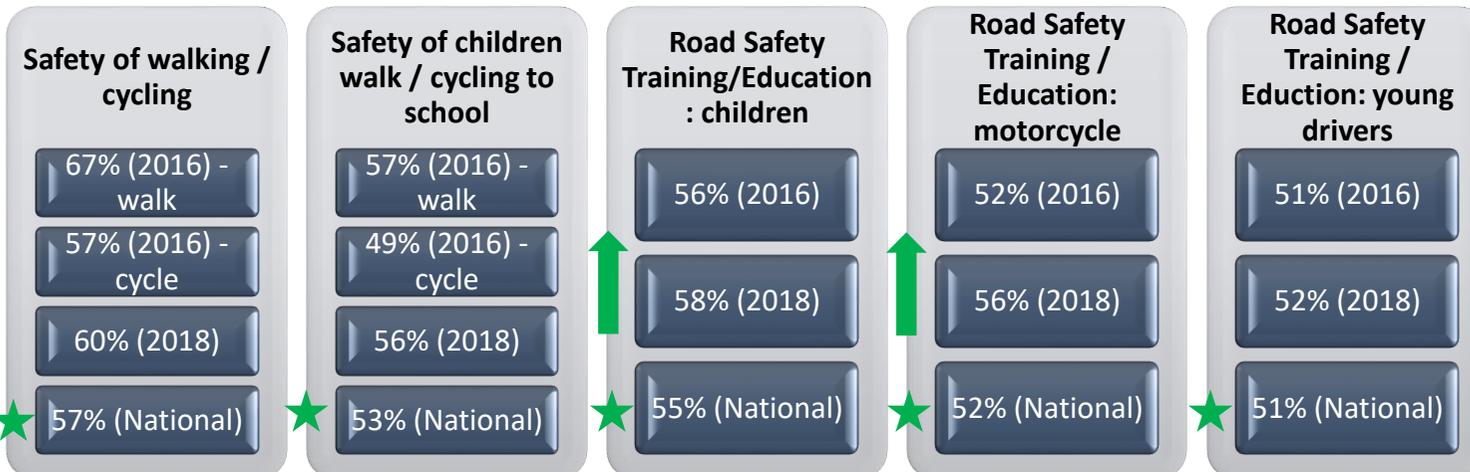
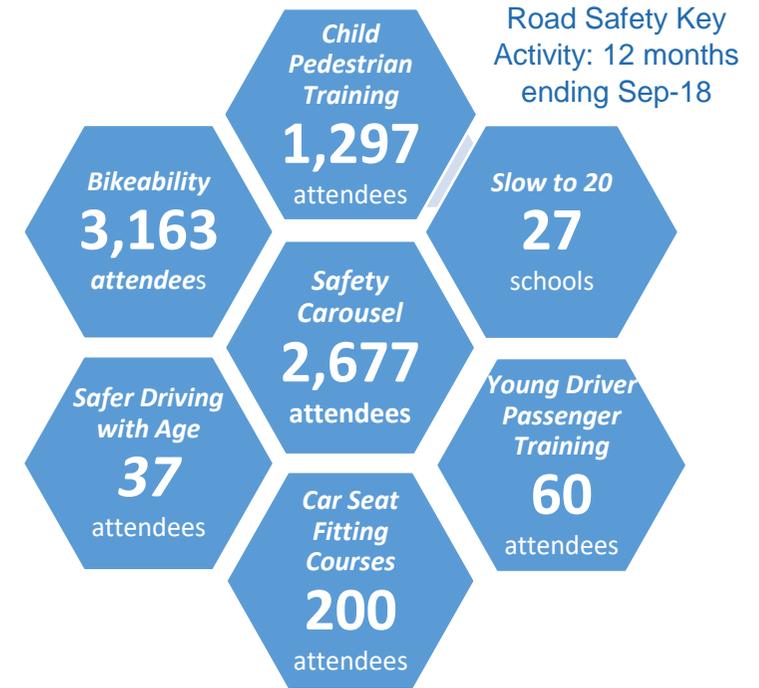
- 69 The percentage of alcohol related police reported ASB incidents in the first six months of 2018/19 remained static in comparison to the same period 2017/18 and currently stands at 18.5%.
- 70 The County Durham Drug and Alcohol Recovery Service for adults, young people and family members affected by substance misuse was launched on 1 February 2018 and continues its transition into a new community-based model. A Care Quality Commission (CQC) inspection undertaken in October 2018 will further direct the attainment of a high-quality standard for service delivery in the first year of service implementation. A comprehensive contract monitoring process has been established with the new service provider and a baseline tracker for 2018/19. This will be reviewed and new targets set for 2019/20 as the service fully embeds.

How well do we tackle abuse of vulnerable people, including domestic abuse, child sexual exploitation and radicalisation?

- 71 In July 2018, we received, along with our partners, a Joint Targeted Area Inspection (JTAI) which examined how well we work together to protect children living with domestic abuse. The inspection team looked at decision making at the point of referral and assessment, the quality of our children in need and child protection plans and the support we provide in the context of multi-agency working. A multi-agency action plan to address the recommendations is currently being developed and will be submitted for approval in December 2018.
- 72 With partners, we have adopted a Community Cohesion Toolkit to target the under-reporting of hate crime, been involved in workshops offering the latest training and professional advice in relation to exploitation, grooming and radicalisation (more than 800 multi-agency attendees) and reviewed referral pathways to ensure alignment with increased local government responsibilities for the 'Channel' process and safeguarding policy and practice. Training includes LSCB Child Sexual Exploitation e-learning, a one-day course 'working together to safeguard children and young people from sexual exploitation' and PREVENT e-learning (to date, more than 6,500 have completed).

ALTOGETHER SAFER

5. How do we keep our environment safe including roads and waterways?



How do we keep our environment safe, including roads and waterways?

- 73 We continue to develop road safety education and training. The Bikeability programme now includes teaching children to cycle using balance bikes and basic cycle repairs. Several road safety programmes were delivered in the Mid-Durham AAP locality, including in schools, and involved promoting driver training schemes, encouraging seat belt wearing and communicating general road safety.
- 74 Both water safety forums, responsible for managing water safety in the city centre and countywide, continue to meet.
- 75 The City Safety Group has undertaken a range of initiatives in the lead up to student freshers' week and appropriate arrangements were in place for the period 1-7 October. The group also reviewed self-harm related incidents, from the previous quarter, within the river corridor and the death of a man whose body was recovered near Prebends Bridge (cause currently unknown). The group considered the requirement for additional control measures within the areas where incidents occurred.
- 76 Countywide, work continues to review existing risk assessments on water safety for priority areas across the county. There were no significant incidents throughout quarter two, which is very positive given the extremely hot weather. Work has commenced on planning for next year's campaigns and activities.
- 77 The Health and Safety Team is assisting with the safety aspects of the design of the Chester-le-Street flood alleviation scheme and working closely with Technical Services throughout the project phases.

ALTOGETHER GREENER

1. How clean and tidy is my local environment?

1,707
Reported fly-tipping

-472
(- 22%)

<p>27 cameras deployed</p> <p>1 incident caught on CCTV</p>	<p>8 stop & search operations</p> <p>17 duty of care warning letters</p> <p>3 producers issued</p>	<p>414 further investigations</p> <p>4 PACE Interviews</p> <p>6 prosecutions</p> <p>10 FPNs</p>
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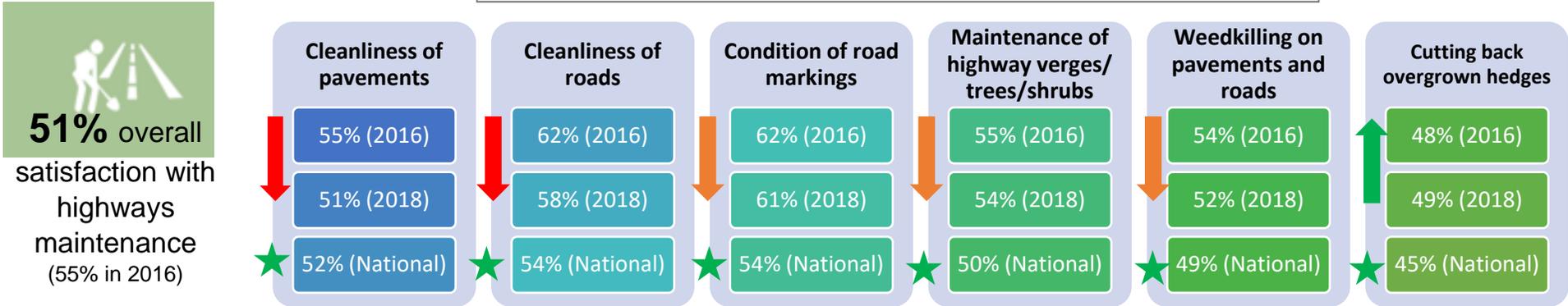
Environmental Cleanliness: % of relevant land and highways assessed as falling below an acceptable standard



Environmental cleanliness survey carried out August to September 2018 – compared to same period 2017.

Jul-Sep 2018 Jul-Sep 2017

National Highways and Transport Survey (1 Oct 2017 to 30 Sep 2018 – compared to same period the previous year)



Altogether Greener

78 The priority theme of Altogether Greener is structured around the following three key questions:

- How clean and tidy is my local environment?
- Are we reducing carbon emissions and adapting to climate change?
- How effective and sustainable is our collection and disposal of waste?

How clean and tidy is my local environment?

79 The latest environmental cleanliness survey shows that levels of detritus have deteriorated. Detritus is a biological waste (e.g. mud, soil, grit, gravel, leaves or blossom) which will decompose, whereas litter is simply a waste that will not decompose. If not swept away, detritus can encourage weeds to grow, damaging road and paving surfaces, trapping litter and leading to a rapid deterioration of the environmental cleanliness standards of an area.

80 Further analysis of the environmental cleanliness survey results highlighted issues within industrial estates and business parks. We are working with the associated businesses through targeted interventions to improve these areas.

81 There were fewer reported fly-tips but the most prevalent waste type, accounting for 62% of incidents, continues to be household waste. This includes wheeled recycling bins abandoned due to contamination and waste cleared from yards and gardens.

82 We continue to tackle fly-tipping through covert CCTV in hotspot areas and enforcement actions. For the first time, we will destroy a vehicle used for fly-tipping. As well as the forfeiture and destruction of their vehicle, the individual was also sentenced to 180 hours of unpaid work and must pay £350 costs.

83 We are aware that our CRM mapping software, which allows customers to pinpoint the exact location of a fly-tip they are reporting, is defaulting to the nearest property and this is reducing the accuracy of fly-tip locations, especially in rural areas. This has now been rectified.

ALTOGETHER GREENER

Are we (2) reducing carbon emissions and adapting to climate change? How (3) effective and sustainable is our collection and disposal of waste?

% reduction in CO₂ emissions in County Durham

52.3% (2016)
From 1990 baseline

↑ 4.7% from 2015

% change in CO₂ emissions from local authority operations

-9% (2017/18)
compared to -14 (2016/17)

- 40% from 2008/09 baseline

96.3% of municipal waste diverted from landfill (Apr-Jun 2018)

+0.4pp (same period last year)

48.5% of household waste re-used, recycled or composted (Apr-Jun 2018)

+4.4pp (same period last year)



More details on Green Move out, can be found [here](#) YouTube^{GB}

Green Move Out 2018

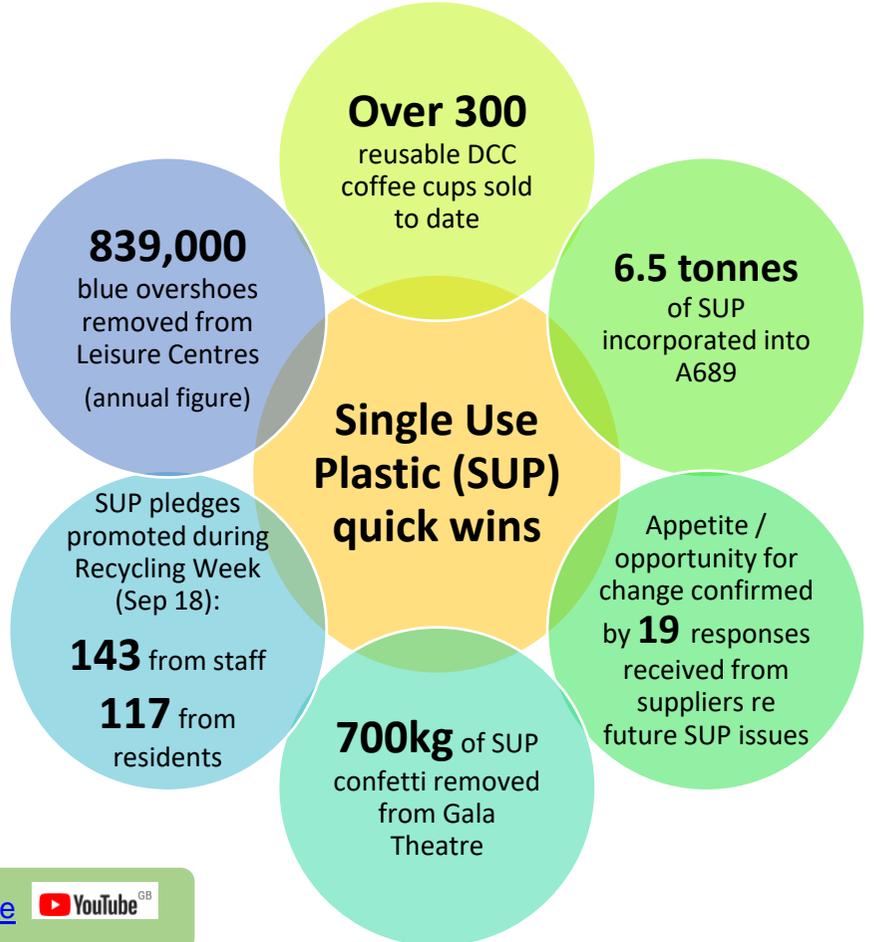
Partnership project enabling students leaving Durham City to donate unwanted items to a local charity.

907 properties in **66** streets visited

discussed the scheme with **129** students

356 bags weighing **2.5** tonnes collected from student houses

2,524 bags weighing **16** tonnes collected from around university colleges



DCC uses recycled plastic materials for road resurfacing. More details, [here](#) YouTube^{GB}

Are we reducing carbon emissions and adapting to climate change?

- 84 There are several reasons CO₂ emissions have reduced across County Durham, including a greener electricity grid as we now generate more renewable energy and use less coal. Domestic, industrial and commercial CO₂ emissions continue to go down, but transport emissions have seen a slight rise. There are more vehicles on the roads (although vehicle efficiency has improved). We believe this is due, in part, to an increase in home deliveries associated with internet shopping. The Business Energy Efficiency project, working to reduce the carbon footprint of Small and Medium Enterprises (SME's) continues to grow and has been held up as national best practice.
- 85 The reduction in CO₂ emissions from local authority operations is due to the implementation of several energy efficiency projects including the Building Energy Efficiency Retrofit project, Street Lighting Energy Reduction Programme and the Schools Carbon Reduction project. We continue to explore new and innovative projects including the utilisation of mine water heat, battery storage projects and district heating.

How effective and sustainable is our collection and disposal of waste?

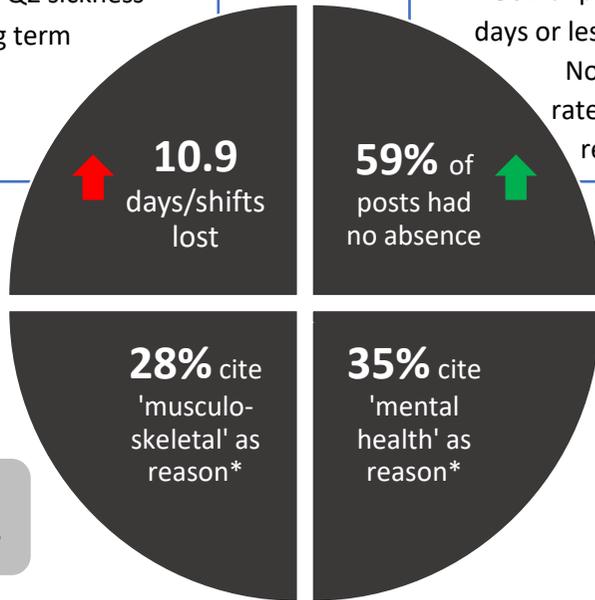
- 86 The proportion of household waste recycled, composted or reused has increased. There has been a 9% increase of tonnage through our Household Waste Recycling Centres (HWRCs), half of which was increased green waste, as well as a 3% increase in kerbside recycling tonnage. This is most likely due to unseasonably hot weather and the World Cup resulting in additional garden work, DIY and purchases.
- 87 Lower tonnage was collected through our garden waste scheme due to a combination of fewer subscriptions and hot weather stunting grass growth (kerbside garden waste is mainly grass clippings).
- 88 The new Stainton Grove HWRC, due to re-open at year-end, will contain a new on-site shop. Any items of furniture in good condition deposited at the site will be cleaned up / restored and sold by the shop at prices aimed at low income families. Once established this initiative will be expanded to include other items in good condition such as toys.
- 89 We continued with several campaigns including 'Waste Less, Save More' (Sainsbury's funded) which redistributed more than 4.5 tonnes of food to almost 1,200 customers and held three 'feed the 1,000' events, Recycling Matters and Metal Matters and the Green Move Out Scheme.

- 90 During quarter two, we trialled using waste plastics in three road surfacing schemes: Toft Crescent in Murton, a section of the A68 and the A689 near Sedgefield. We are the first local authority in the North East to try this new technology and the A689 is the largest such scheme to date, with over 1,500 tonnes of asphalt and six and a half tonnes of plastic waste (which equates to just over 250,000 single use carrier bags). If successful in our funding bid from the Department for Transport Innovation Fund, we will carry out a programme of further road surfacing trials increasing the levels of plastics used.
- 91 The 'capping activities' at Joint Stocks Landfill has experienced a significant rotational slip to some of the placed and compacted soils forming the slopes for capping. This will need to be controlled and re-engineered and a Geotechnical Engineering Contractor is currently being procured to determine next steps and the impact of this on delaying the programme.

1. How well do we look after our people?

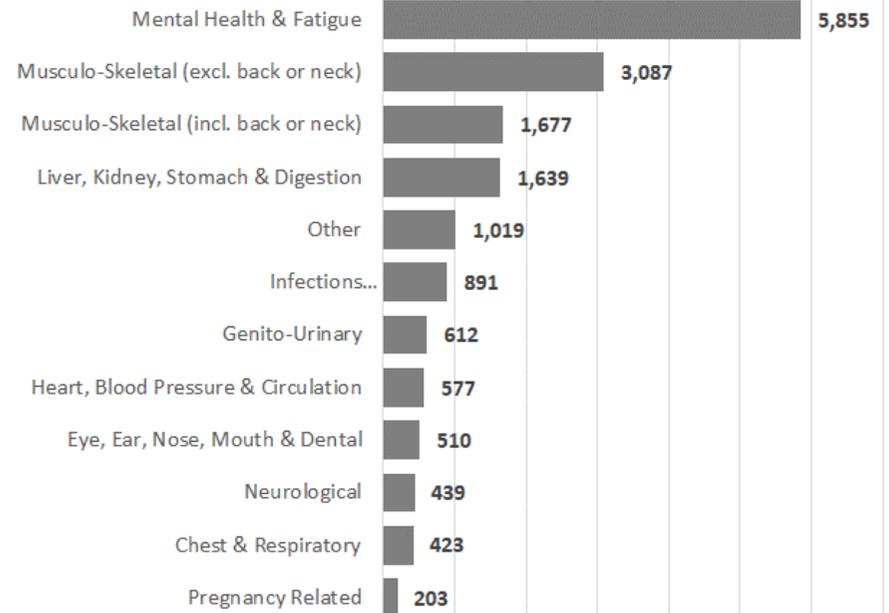
70% of Q2 sickness was long term

79% of posts had 5 days or less. No absence rate is highest recorded



Oct 17- Sep 18
*Jul – Sep 2018

Days / shifts lost by reason (Q2)



Our Values



[Respect your bin crew campaign](#) YouTube GB

time to change

let's end mental health discrimination

On 10 October 2018 (World Mental Health Day) Cllr Lucy Hovvels signed the Employer Pledge and publically showed our commitment to helping to end mental health discrimination in the workplace.

Altogether Better Council

92 The priority theme of Altogether Better Council is structured around the following three key questions:

- How well do we look after our people?
- Are our resources being managed for the best possible outcomes for residents and customers?
- How good are our services to customers and the public?

How well do we look after our people?

93 The two most prevalent sickness types (mental health and musculo-skeletal) make up almost two thirds of all sickness absence.

94 Our Occupational Health Service is trialling early intervention physiotherapy services where musculo-skeletal risks remain high. We are also providing manager and employee support to prevent and manage musculo-skeletal disorders in the workplace (Get up and Move).

95 Various initiatives and events relating to staff mental health and wellbeing were held during quarter two, including a training programme to equip staff with the necessary skills to enable them to talk about mental health and identify early signs of stress. Also, as of 30 September 2018, 63% of managers enrolled had completed the e-learning module 'recognise and manage stress in the workplace'. In addition, during quarter two, to mark World Mental Health Day, we signed the pledge to end mental health discrimination and became a 'Time to Change' employer². Furthermore, in conjunction with Wellbeing for Life, Mental Health Awareness Training has been arranged for December 2018 for Management Team and Strategic Managers.

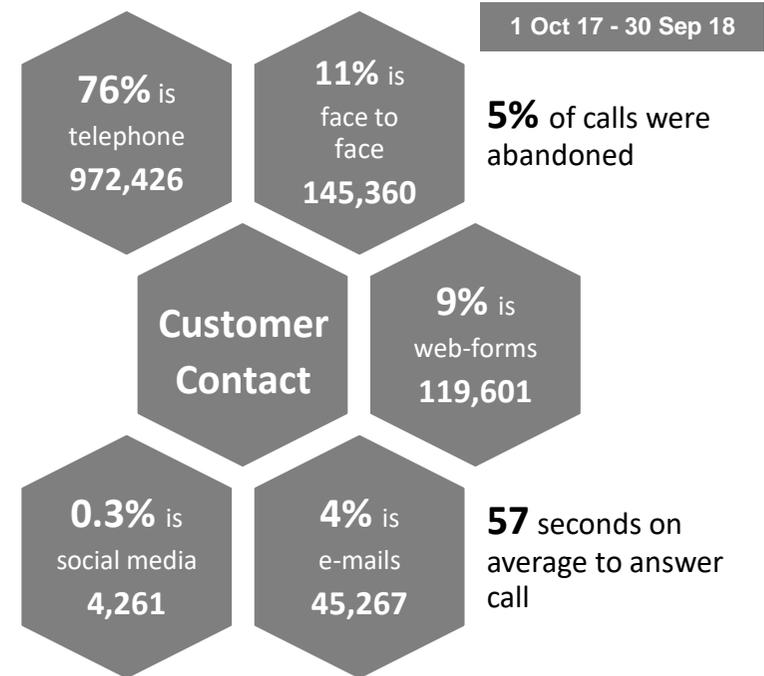
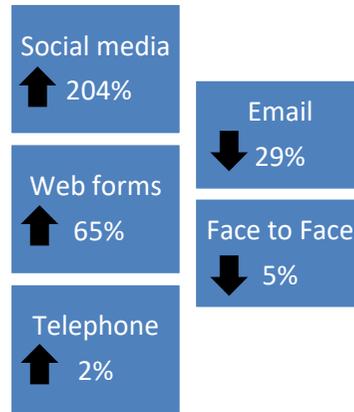
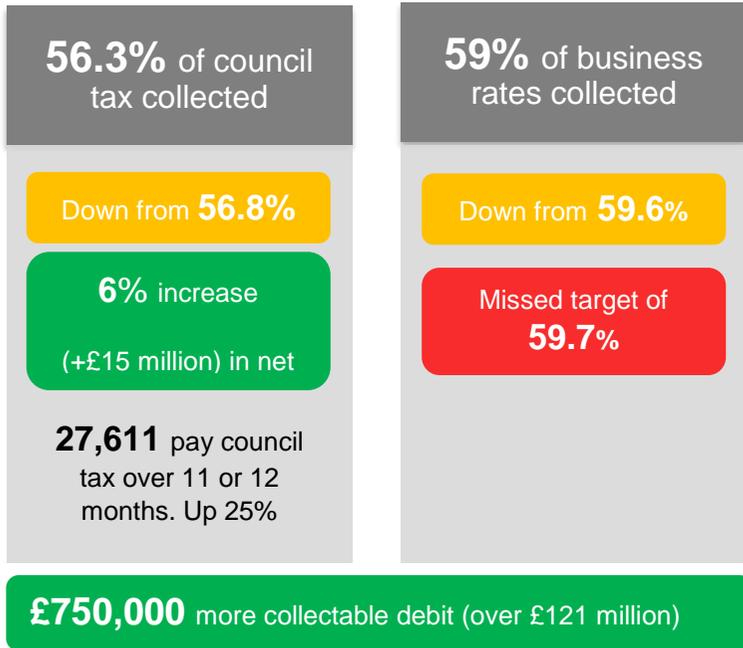
96 We have begun the process of embedding our new values and behaviours, updated and simplified all key HR policies to make it easier for both managers and employees to find the information they need, and replaced the existing appraisal system with a 'Managing Employee Performance' framework. These changes will not only help achieve organisational objectives but also retain and develop staff at all levels of the organisation.

² For more information on the council work around mental health, visit <https://democracy.durham.gov.uk/documents/s9679777%20Activity%20Update%20October%202018%20v0.3%20JB.pdf>

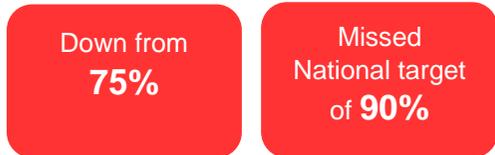
- 97 Training in Managing People: New Approaches for Leaders and Strategic Managers has now concluded and is being rolled out to Team Leaders and those members of staff who have line management responsibility.
- 98 Over the next six months, we will deliver further improvements through the following developments:
- Health and Wellbeing Strategy
 - Roll out of the new Code of our Values, Behaviours and Conduct
 - Talent Management Strategy, including succession planning
 - Corporate Workforce Development Plans
 - Member Development Plan
 - Senior Manager Review
 - Employee Engagement and Recognition
 - Approach to Leadership and Management Development.

ALTOGETHER BETTER COUNCIL

Are our (2) resources being managed for the best possible outcomes for residents and customers? How (3) good are our services to customers and the public?



67% FOI/EIR responses sent within 20 working days



Unless stated all data is 1 July 2018 to 30 September 2018, compared to the same period the previous year



Customer Feedback: quarter 2



(from closure process within the CRM)

Are our resources being managed for the best possible outcomes for residents and customers?

99 During quarter two, we completed projects including:

- **Single person discount and Move in and Move out:** new online forms available in CRM.
- **E-ticketing at the Gala:** Customers can now receive e-ticket direct to their mobile phone.
- **Mobile working:** has been implemented for the ICT Schools Contract and the Parks inspection team which can now inspect play equipment and record any faults/issues on mobile devices.
- **Electronic Waste Permits:** are now available for use in our HWRCs. 70% of customers are now doing it online and 76% are choosing to have the QR code emailed to them.
- **Council Tax E-Billing:** 2,500 additional residents have signed up for paperless billing.

100 We continue with projects including:

- **Inspire.**
- **Members' Portal:** a 'one-stop shop' for accessing information, reporting issues, receiving progress updates and completing administrative tasks, e.g. training and expenses.
- **SMS mass bulk-messaging pilot (missed bins):** to keep customers informed, e.g. service disruption caused by inclement weather, and reduce avoidable contact.
- **Eckoh voice recognition for call transfer:** Phase 1, to capture and assess 10,000 call transfer requests, to programme the new system is now complete. Understanding the words customers use to ask for services will also help inform the search facility within our website.
- **Locality based services:** a working group, made up of Heads of Services, is reviewing how best we can improve service delivery by removing internal barriers.

101 We are currently seeking views on how we use digital technology and the areas we need to develop, as part of our Digital Strategy. Consultation will take place until 25 November.

How good are our services to customers and the public?

102 The Freedom of Information (FOI) request backlog, which reached more than 30 in September, was caused by a combination of organisational restructures, increased workload following the introduction of the General Data Protection

Regulation (GDPR) and more complex requests. It has been reduced to about seven during October.

- 103 During the quarter, phase 2 of the Digital Durham programme, to provide superfast broadband, was delayed to December 2018 due to the contractor missing target. However, the programme has delivered faster, fibre-based broadband to more than 107,000 households and businesses so far and a further 29,000 homes and businesses are planned in more challenging rural locations.

Key Performance Indicators – Data Tables

There are two types of performance indicators throughout this document:

- (a) Key target indicators – targets are set as improvements can be measured regularly and can be actively influenced by the council and its partners; and
- (b) Key tracker indicators – performance is tracked but no targets are set as they are long-term and/or can only be partially influenced by the council and its partners.

A guide is available which provides full details of indicator definitions and data sources for the 2017/18 corporate indicator set. This is available to view either internally from the intranet or can be requested from the Strategy Team at performance@durham.gov.uk

KEY TO SYMBOLS

	Direction of travel	Benchmarking	Performance against target
GREEN	Same or better than comparable period	Same or better than comparable group	Meeting or exceeding target
AMBER	Worse than comparable period (within 2% tolerance)	Worse than comparable group (within 2% tolerance)	Performance within 2% of target
RED	Worse than comparable period (greater than 2%)	Worse than comparable group (greater than 2%)	Performance >2% behind target

National Benchmarking

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

North East Benchmarking

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

More detail is available from the Strategy Team at performance@durham.gov.uk

ALTOGETHER WEALTHIER
1. Do residents have good job prospects?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
1	% of working age population in employment	71.6	Jul 17- Jun 18	Tracker	71.7	75.1	70.6			Yes
				N/a	AMBER	RED	GREEN			
2	Per capita household disposable income (£)	15,221	2016	Tracker	15,496	19,878	15,595			Yes
				N/a	AMBER	RED	RED			
3	Number of gross jobs created or safeguarded as a result of Business Durham activity	262	Jul-Sep 2018	Tracker	186					Yes
				N/a	GREEN					
4	% of 16 to 17 year olds in an apprenticeship	9.8	As at 30 Jun 2018	Tracker	9.5	6.2	8.5	7.6		Yes
				N/a	GREEN	GREEN	GREEN	GREEN		

ALTOGETHER WEALTHIER
2. Do residents have access to decent and affordable housing?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
5	Number of properties improved, adapted or brought back into use	469	Jul-Sep 2018	Tracker	New indicator					Yes
				N/a	N/a					
6	Number of empty properties brought back into use as a result of local authority intervention	111	Apr-Sep 2018	74	113					Yes
				GREEN	AMBER					
7	Number of net homes completed	659	Apr-Sep 2018	Tracker	758					Yes
				N/a	RED					

ALTOGETHER WEALTHIER
2. Do residents have access to decent and affordable housing?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
8	Number of affordable homes delivered	473	2017/18	200 GREEN	322 GREEN					No
9	Number of households accessing the Housing Solutions Service	3,112	Jul-Sep 2018	Tracker	New indicator					Yes
				N/a	N/a					
10	Number of households helped to stay in their home	289	Jul-Sep 2018	Tracker	New indicator					Yes
				N/a	N/a					
11	Number of households helped to move to alternative accommodation	278	Jul-Sep 2018	Tracker	New indicator					Yes
				N/a	N/a					

ALTOGETHER WEALTHIER
3. Is County Durham a good place to do business?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
12	Gross Value Added (GVA) per capita in County Durham (£)	16,513*	2016	Tracker	16,362	27,060*	19,542*			No
				N/a	GREEN	RED	RED			
13	Number of registered businesses in County Durham	17,120	2017	Tracker	16,585					No
				N/a	GREEN					
14	Value (£M) of new contracts secured	0	Jul-Sep 2018	Tracker	New indicator					Yes
				N/a	N/a					

ALTOGETHER WEALTHIER
3. Is County Durham a good place to do business?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
15	Value (£M) of GVA growth from jobs created	7.7	Jul-Sep 2018	6 GREEN	New indicator N/a					Yes
16	Number of Inward Investments secured	1	Jul-Sep 2018	Tracker N/a	New indicator N/a					Yes
17	% of Business Durham business floor space that is occupied	82.0	Jul-Sep 2018	Tracker N/a	New indicator N/a					Yes

*provisional data

ALTOGETHER WEALTHIER
4. Is it easy to travel around the county?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
18	% of A roads where maintenance is recommended	3	2017/18	Tracker N/a	3 GREEN	3 GREEN			2016/17	No
19	% of B and C roads where maintenance is recommended	4	2017/18	Tracker N/a	3 AMBER	6 GREEN			2016/17	No
20	% of unclassified roads where maintenance is recommended	21	2017/18	Tracker N/a	20 AMBER	17 RED			2016/17	No
21	Highways maintenance backlog (£millions)	187.6	2017	Tracker N/a	191.7 GREEN					No

ALTOGETHER WEALTHIER

4. Is it easy to travel around the county?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
22	Bridge Stock Condition – Principal Roads	80.0	2017	Tracker	83.8					No
				N/a	RED					
23	Bridge Stock Condition – Non-Principal Roads	81.0	2017	Tracker	83.7					No
				N/a	RED					

ALTOGETHER WEALTHIER

5. How well do tourism and cultural events contribute to our local economy?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
24	Number of visitors to County Durham (million)	19.71	2017	Tracker	19.3					No
				N/a	GREEN					
25	Number of jobs supported by the visitor economy	11,682	2017	Tracker	11,158					No
				N/a	GREEN					
26	Amount (£ million) generated by the visitor economy	866.71	2017	Tracker	806					No
				N/a	GREEN					

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

1. Are children, young people and families in receipt of universal services appropriately supported?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
27	Average Attainment 8 score	44.9*	2017/18 (Academic Year)	Tracker	44.6	46.4*	45.2*			Yes
				N/a	GREEN	RED	AMBER			
28	Average point score per A level entry of state-funded school students	33.0*	2017/18 (Academic Year)	Tracker	31.9	31.1	30.8	30.7	2016/17 Ac Yr	Yes
				N/a	GREEN	GREEN	GREEN	GREEN		
29	% of pupils achieving the expected standard in Reading, Writing and Maths (KS2)	67*	2017/18 (Academic Year)	Tracker	64.6	64	67	65.9		Yes
				N/a	GREEN	GREEN	GREEN	GREEN		
30	% of 16 to 17 year olds who are not in education, employment or training (NEET)	5.1	Apr-Jun 18	Tracker	4.8	2.7	4.0			No
				N/a	RED	RED	RED			
31	Gap between average Attainment 8 score of Durham disadvantaged pupils and non-disadvantaged pupils nationally (KS4)	-15.1*	2017/18 (Academic Year)	Tracker	-13	-12.8	-13.9*		England 2016/17	Yes
				N/a	RED	RED	RED			
32	% of children in the Early Years Foundation Stage achieving a Good Level of Development	79.4*	2017/18 (Academic Year)	64	72	78.5*	N/a			Yes
				GREEN	GREEN	GREEN	N/a			
33	Gap between % of Durham disadvantaged pupils and % of non-disadvantaged pupils nationally who achieve expected standard in reading, writing and maths (KS2)	-17.2*	2017/18 (Academic Year)	Tracker	-18	-19.8	N/a			Yes
				N/a	GREEN	GREEN	N/a			
34	Ofsted % of Primary schools judged good or better	92	As at 31 Aug 2018	Tracker	91	87	91			Yes
				N/a	GREEN	GREEN	GREEN			

*provisional data

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

1. Are children, young people and families in receipt of universal services appropriately supported?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
35	Ofsted % of secondary schools judged good or better	61	As at 31 Aug 2018	Tracker	65	75	58			Yes
				N/a	RED	RED	GREEN			
36	Exclusion from school of all Durham children - % of children with at least one fixed exclusion	2.1*	2017/18 (Academic Year)	Tracker	1.9	2.11	2.01		2015/16 Ac Yr	Yes
				N/a	RED	GREEN	AMBER			
37	% of all school pupils eligible for and claiming Free School Meals (FSM)	19.4	Jan 2018	Tracker	20.2	14.2	19.8			No
				N/a	GREEN	RED	GREEN			
38	Under 18 conception rate per 1,000 girls aged 15 to 17	22.3^	Jul 16- Jun 17	Tracker	24.1	18.2^	24.6^			Yes
				N/a	GREEN	RED	GREEN			
39	% of five year old children free from dental decay	74.2	2016/17	Tracker	64.9	76.7	76.1			No
				N/a	GREEN	RED	RED			
40	Alcohol specific hospital admissions for under 18s (rate per 100,000)	56.2	2014/15-2016/17	Tracker	67.5	34.2	64.8			No
				N/a	GREEN	RED	GREEN			
41	Young people aged 10-24 admitted to hospital as a result of self-harm	400.8	2016/17	Tracker	420.8	404.6	425.3			No
				N/a	GREEN	GREEN	GREEN			
42	% of children aged 4 to 5 years classified as overweight or obese	24.1*	2016/17 (Academic Year)	Tracker	24.3	22.6	24.5			No
				N/a	GREEN	RED	GREEN			
43	% of children aged 10 to 11 years classified as overweight or obese	37.7*	2016/17 (Academic Year)	Tracker	37.0	34.2	37.3			No
				N/a	AMBER	RED	AMBER			

*provisional data

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

1. Are children, young people and families in receipt of universal services appropriately supported?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
44	% of Education Health and Care Plans completed in the statutory 20 week time period (excl. exceptions)	91.3	Jan–Sep 2018	90	76.6	64.9	78.8		2017	Yes
				GREEN	GREEN	GREEN	GREEN			

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

2. Are children, young people and families in receipt of early help services appropriately supported?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
45	% of successful interventions (families turned around) via the Stronger Families Programme (Phase 2) [number]	36.9 [1,610]	Sep 14- Oct 18	51.3 [2237]	N/a	23.1	27.0	23.9		Yes
				RED	GREEN	GREEN	GREEN	GREEN		
46	% of children aged 0-2 years in the top 30% IMD registered with a Family Centre and having sustained contact	88.7	Oct 17- Sep 18	80	89.6					Yes
				GREEN	AMBER					

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

3. Are children, young people and families in receipt of social work services appropriately supported and safeguarded?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
47	% of statutory referrals received by the First Contact Team or Emergency Duty Team processed within 1 working day	82.1 [2,381]	Apr-Sep 2018	Tracker	84.5 [2,102]					Yes
				N/a	RED					
48	% of statutory children in need referrals occurring within 12 months of a previous referral	15.9 [464]	Apr-Sep 2018	Tracker	16.3 [420]	21	17	20.7	2017/18	Yes
				N/a	GREEN	GREEN	GREEN	GREEN		
49	% of single assessments completed within 45 working days	79.3 [1,930]	Apr-Sep 2018	Tracker	79.1 [1,857]	83	82	79	2017/18	Yes
				N/a	GREEN	RED	RED	GREEN		
50	Rate of children subject to a child protection plan per 10,000 population aged under 18 [number of children]	45.9 [464]	As at 30 Sep 2018	Tracker	49 [502]	45	66		As at 31 Mar 2018	Yes
				N/a	N/a	N/a	N/a			
51	Rate of children in need per 10,000 population aged under 18 (statutory L4 open cases) [number of children]	374.9 [3,769]	As at 30 Sep 2018	Tracker	355 [3570]	341	460	380	As at 31 Mar 2018	Yes
				N/a	N/a	N/a	N/a	N/a		
52	Rate of children at level 2 or 3 per 10,000 population aged under 18 (One Point open cases) [No. of children]	208.7 [2,099]	As at 30 Sep 2018	Tracker	205.2 [2,058]					Yes
				N/a	N/a					
53	% of strategy meetings initiated which led to an initial child protection conference being held within 15 working days	69.2 [256]	Apr-Sep 2018	75	61 [261]	77	83	75	2017/18	Yes
				RED	GREEN	RED	RED	RED		
54	% of Social Workers with fewer than 20 cases	47	As at 30 Sep 2018	Tracker	48					Yes
				N/a	GREEN					
55	% of Case File Audits which are given a scaling score of 6 or above	61.9	Jul-Sep 2018	80	New indicator					Yes
				RED	N/a					

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

4. Are we being a good corporate parent to Looked After Children?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
56	Rate of children looked after per 10,000 population aged under 18 [number of children]	81.8 [822]	As at 30 Sep 2018	Tracker	80.6 [806]	62	92	87.5	As at 31 Mar 2017	Yes
				N/a	N/a	N/a	N/a	N/a		
57	% of children adopted from care (as % of total children leaving care) [number of children]	12.7* [21]	Apr-Sep 2018	15.0	13.5 [27]	14	14	16.6	2016/17	Yes
				RED	RED	RED	RED	RED		
58	% of LAC who are fostered	74.6 [613]	As at 30 Sep 2018	Tracker	79.4 [640]					Yes
				N/a	N/a					
59	% of external residential placements	2.7 [22]	As at 30 Sep 2018	Tracker	3.2 [26]					Yes
				N/a	N/a					
60	% of children looked after continuously for 12 months or more who had a dental check	92	As at 30 Sep 2018	Tracker	90.3	83	83	83	2016/17	Yes
				N/a	GREEN	GREEN	GREEN	GREEN		
61	% of children looked after continuously for 12 months or more who have had the required number of health assessments	87.3	As at 30 Sep 2018	Tracker	83.8	89	91	91	2016/17	Yes
				N/a	GREEN	AMBER	RED	RED		
62	Emotional and behavioural health of children looked after continuously for 12 months or more	15.5	2017/18	Tracker	16.0	14.1	14.7	14.0		No
				N/a	GREEN	RED	RED	RED		
63	Average Attainment 8 score of Looked After Children	21.9	2016/17 (Academic Year)	Tracker	Not comparable	19.3	20.1	18.3		No
				N/a	N/a	GREEN	GREEN	GREEN		
64	% of LAC achieving the expected standard in Reading, Writing and Maths (at KS2)	39.5* [17/42]	2017/18 (Academic Year)	Tracker	35	32	33	38	2016/17 (Academic Year)	Yes
				N/a	GREEN	GREEN	GREEN	GREEN		

*provisional data

ALTOGETHER BETTER FOR CHILDREN AND YOUNG PEOPLE

4. Are we being a good corporate parent to Looked After Children?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
65	% of care leavers aged 17-18 in education, employment or training (EET)	85.9	As at 30 Sep 2018	Tracker	New definition	62	66	64	2016/17	Yes
				N/a	N/a	GREEN	GREEN	GREEN		
66	% of care leavers aged 19-21 in education, employment or training (EET)	51.6	As at 30 Sep 2018	Tracker	New definition	50	50	50	2016/17	Yes
				N/a	N/a	GREEN	GREEN	GREEN		
67	% of care leavers aged 17-18 in suitable accommodation	92.9	As at 30 Sep 2018	Tracker	New definition	88	93	88	2016/17	Yes
				N/a	N/a	GREEN	GREEN	GREEN		
68	% of care leavers aged 19-21 in suitable accommodation	84.5	As at 30 Sep 2018	Tracker	New definition	84	90	90	2016/17	Yes
				N/a	N/a	GREEN	RED	RED		

ALTOGETHER HEALTHIER

1. Are our services improving the health of our residents?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
69	% of mothers smoking at time of delivery	16.9*	Apr-Jun 2018	14.7	19.6	10.4*	15.1*			Yes
				RED	GREEN	RED	RED			
70	Four week smoking quitters per 100,000 smoking population [number of quitters]	736.3 [556]	Apr-Jun 2018	795 [600]	888.6 [671]					Yes
				RED	RED					
71	Male life expectancy at birth (years)	78.0	2014-16	Tracker	78.1	79.5	77.8			No
				N/a	AMBER	AMBER	GREEN			

ALTOGETHER HEALTHIER

1. Are our services improving the health of our residents?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
72	Female life expectancy at birth (years)	81.3	2014-16	Tracker	81.2	83.1	81.5			No
				N/a	GREEN	RED	AMBER			
73	Female healthy life expectancy at birth (years)	59	2014-16	Tracker	57	63.9	60.6			No
				N/a	GREEN	RED	AMBER			
74	Male healthy life expectancy at birth (years)	59.1	2014-16	Tracker	59.7	63.3	59.7			No
				N/a	AMBER	RED	AMBER			
75	Excess weight in adults (Proportion of adults classified as overweight or obese)	67.7	2016/17	Tracker	67.5	61.3	66.1			Yes
				N/a	AMBER	RED	AMBER			
76	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population	12.6	2014-16	Tracker	15.7	9.9	11.6			No
				N/a	GREEN	RED	RED			
77	Prevalence of breastfeeding at 6-8 weeks from birth	29.6	Jul-Sep 2018	Tracker	29.9	44.4	32.5		Apr-Jun 18	Yes
				N/a	AMBER	RED	RED			
78	Estimated smoking prevalence of persons aged 18 and over	14.3	2017	Tracker	17.9	14.9	16.2			No
				N/a	GREEN	GREEN	GREEN			
79	Self-reported wellbeing - people with a low happiness score	6.9	2016/17	Tracker	11.5	8.5	8.7			No
				N/a	GREEN	GREEN	GREEN			
80	Participation in Sport and Physical Activity: active	62.9	May 17– May 18	Tracker	61.4	62.3	59.2			Yes
				N/a	GREEN	GREEN	GREEN			
81	Participation in Sport and Physical Activity: inactive	26.6	May 17- May 18	Tracker	24.5	25.2	29.0			Yes
				N/a	RED	RED	GREEN			

*provisional data

ALTOGETHER HEALTHIER
2. Are people needing adult social care supported to live safe, healthy and independent lives?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
82	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	392.5	Apr-Sep 2018	343.5 RED	322.5 RED					Yes
83	% of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	86.1	Jan-Jun 2018	85.9 GREEN	88.9 RED	82.5 Not comparable	85.3 Not comparable	83.3* Not comparable	2016/17	Yes
84	% of individuals who achieved their desired outcomes from the adult safeguarding process	95.3	Apr-Sep 2018	Tracker N/a	96.3 AMBER					Yes
85	% of service users receiving an assessment or review within the last 12 months	86.6	Sep 17-Sep 18	Tracker N/a	87.3 AMBER					Yes
86	Overall satisfaction of people who use services with their care and support	66.6	2017/18	Tracker N/a	63.6 GREEN	65.0 GREEN	67.9 AMBER	66.3* GREEN		Yes
87	Overall satisfaction of carers with the support and services they receive (Biennial survey)	43.3	2016/17	Tracker N/a	New indicator N/a	39.0 GREEN	45.7 RED			No
88	Daily Delayed transfers of care beds, all per hospital per 100,000 population age 18+	3.4	As at Aug 2018	Tracker N/a	3.4 GREEN	9.7 GREEN	7.1 GREEN	10.1 GREEN		Yes
89	% of adult social care service users who report they have enough choice over the care and support services they receive	74.9	2017/18	Tracker N/a	73.1 GREEN	68.2 GREEN	72.1 GREEN	69.1* GREEN		Yes

*unitary authorities

ALTOGETHER SAFER

1. How effective are we at tackling crime and disorder?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
90	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds)	253	Apr-Mar 2017/18	Tracker	387	276	368	273		Yes
				N/a	GREEN	GREEN	GREEN	GREEN		
91	Overall crime rate per 1,000 population	51	Apr-Sep 2018	Tracker	47.3	37.8			Apr-Aug 2018	Yes
				N/a	RED	RED				
92	Rate of theft offences per 1,000 population	14	Apr-Sep 2018	Tracker	14.1					Yes
				N/a	GREEN					
93	Proportion of all offenders who re-offend in a 12 month period	32.0	Jan-Dec 2016	Tracker	32	29.5				Yes
				N/a	GREEN	Not comparable				
94	Proven re-offending by young people (who offend) in a 12 month period (%)	41.6%	Jan-Dec 2016	Tracker	-	41.6	44.4			Yes
				N/a		GREEN	GREEN			

ALTOGETHER SAFER

2. How effective are we at tackling anti-social behaviour?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
95	Dealing with concerns of ASB and crime issues (%) by the local council and police	53	Jan-Dec 2017	Tracker	61.3					No
				N/a	RED					
96	Number of police reported incidents of anti-social behaviour	14,560	Oct 17-Sep 18	Tracker	16,076					Yes
				N/a	GREEN					

ALTOGETHER SAFER

2. How effective are we at tackling anti-social behaviour?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
97	Number of council reported incidents of anti-social behaviour	12,426	Oct 17-Sep 18	Tracker	13,125					Yes
				N/a	GREEN					

ALTOGETHER SAFER

3. How well do we reduce misuse of drugs and alcohol?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
98	% of successful completions of those in alcohol treatment	32.2	Mar 17-Feb 18 with reps to Aug 2018	28.0 GREEN	32.6* AMBER	39.1 RED	30.8 GREEN		North East 2016	Yes
99	% of successful completions of those in drug treatment - opiates	5.5	Mar 17-Feb 18 with reps to Aug 2018	6.0 RED	5.5* GREEN	6.4 RED	5.2 GREEN		North East 2016	Yes
100	% of successful completions of those in drug treatment - non-opiates	29.2	Mar 17-Feb 18 with reps to Aug 2018	26.4 GREEN	28.8* GREEN	36.6 RED	27.4 GREEN		North East 2016	Yes
101	% of anti-social behaviour incidents that are alcohol related	18.5	Apr-Sep 2018	Tracker	17					Yes
				N/a	RED					
102	% of violent crime that is alcohol related	28.7	Apr-Sep 2018	Tracker	25.3					Yes
				N/a	RED					
103	Alcohol seizures	194	Apr-Jun 2018	Tracker	398					No
				N/a	GREEN					

*2017/18 baseline

ALTOGETHER SAFER
4. How well do we tackle abuse of vulnerable people, including domestic abuse, child exploitation and radicalisation?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
104	Building resilience to terrorism (self-assessment). Scored on level 1 (low) to 5 (high)	3	2017/18	Tracker	3					No
				N/a	GREEN					
105	Number of child sexual exploitation referrals	170	Oct 17 – Sep 18	Tracker	167					Yes
				N/a	N/a					

ALTOGETHER SAFER
5. How do we keep our environment safe, including roads and waterways?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
106	Number of people killed or seriously injured in road traffic accidents	34	Jul-Sep 2018	Tracker	63					Yes
	- Number of fatalities	2		N/a	GREEN					
	- Number of seriously injured	32			3	60				
107	Number of children killed or seriously injured in road traffic accidents	6	Jul-Sep 2018	Tracker	9					Yes
	- Number of fatalities	0		N/a	GREEN					
	- Number of seriously injured	6			0	9				

ALTOGETHER GREENER

1. How clean and tidy is my local environment?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
108	% of relevant land and highways assessed as having deposits of litter that fall below an acceptable level	6.61	Aug-Sep 2018	Tracker	5.22					Yes
				N/a	RED					
109	% of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level	13.87	Aug-Sep 2018	Tracker	10.72					Yes
				N/a	RED					
110	% of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	1	Aug-Sep 2018	Tracker	0.44					Yes
				N/a	RED					
111	Number of fly-tipping incidents	1,731	Jul-Sep 2018	Tracker	2,179					Yes
				N/a	GREEN					

ALTOGETHER GREENER

2. Are we reducing carbon emissions and adapting to climate change?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
112	% reduction in CO ₂ emissions in County Durham (by 40% by 2020 and 55% by March 2031)	52.3	2016	Tracker	49.9					Yes
				N/a	GREEN					
113	% change in CO ₂ emissions from local authority operations	-9	2017/18	Tracker	-14					Yes
				N/a	RED					

ALTOGETHER GREENER

3. How effective and sustainable is our collection and disposal of waste?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
114	% of municipal waste diverted from landfill	96.3	Apr-Jun 2018	95 GREEN	95.9 GREEN					Yes
115	% of household waste that is re-used, recycled or composted	48.5	Apr-Jun 2018	Tracker N/a	44.1 GREEN					Yes

ALTOGETHER BETTER COUNCIL

1. How well do we look after our people?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
116	% of performance appraisals completed in current post in rolling year period (excluding schools)	N/a*	Oct 17 - Sep 18	92 N/a	88.61 N/a					Yes
117	Days / shifts lost to sickness absence (all services excluding schools)	10.94	Oct 17 - Sep 18	11.20 GREEN	10.51 RED					Yes
118	% posts with no absence in rolling year (excluding schools)	59.13	Oct 17 - Sep 18	Tracker N/a	58.23 GREEN					Yes
119	% of sickness absence which is short term	14.19	Jul-Sep 2018	Tracker N/a	13.15 N/a					Yes
120	% of sickness absence which is medium term	14.52	Jul-Sep 2018	Tracker N/a	13.66 N/a					Yes

ALTOGETHER BETTER COUNCIL
1. How well do we look after our people?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
121	% of sickness absence which is long term	71.29	Jul-Sep 2018	Tracker	73.18					Yes
				N/a	N/a					
122	% of employees having five days or less sickness per 12 month period	79.58	Oct 17 - Sep 18	Tracker	79.60					Yes
				N/a	AMBER					

*due to new system introduction

ALTOGETHER BETTER COUNCIL
2. Are our resources being managed for the best possible outcomes for residents and customers?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
123	% of council tax collected in-year	56.23	Apr-Sep 2018	56.83	56.79					Yes
				RED	AMBER					
124	% of business rates collected in-year	58.9	Apr-Sep 2018	59.64	59.69					Yes
				AMBER	AMBER					

ALTOGETHER BETTER COUNCIL
3. How good are our services to customers and the public?

Ref	Description	Latest data	Period covered	Comparison to						Data updated this quarter
				Period target	12 months earlier	National figure	North East figure	Nearest statistical neighbour	Period covered if different	
125	% of Freedom of Information and Environmental Information Regulations requests responded to within 20 working days	67	Jul-Sep 2018	90 RED	70 RED					Yes
126	Average time taken to answer a telephone call (seconds)	57	Oct 17 - Sep 18	Tracker N/a	47 RED					Yes
127	% of abandoned calls	5.1	Oct 17 - Sep 18	Tracker N/a	5.4 GREEN					Yes
128	Customer contacts: face to face	145,350	Oct 17 - Sep 18	Tracker N/a	152,130 N/a					Yes
129	Customer contacts: telephone	972,426	Oct 17 - Sep 18	Tracker N/a	949,280 N/a					Yes
130	Customer contacts: web forms	119,601	Oct 17 - Sep 18	Tracker N/a	72,220 N/a					Yes
131	Customer contacts: emails	45,267	Oct 17 - Sep 18	Tracker N/a	63,784 N/a					Yes
132	Customer contacts: social media	4,261	Oct 17 - Sep 18	Tracker N/a	2,109 N/a					Yes

Appendix 3: Risk Management

- 1 Effective risk management is a vital component of the council's challenging improvement agenda, so that any risks to successful delivery can be identified and minimised. The council's risk management process therefore sits alongside service improvement work and is integrated into all significant change and improvement projects.
- 2 The key risks to successfully achieving the objectives of each corporate theme are detailed against each Altogether theme in the relevant sections of the report. These risks have been identified using the following criteria:
 - a) Net impact is critical, and the net likelihood is highly probable, probable or possible.
 - b) Net impact is major, and the net likelihood is highly probable or probable.
 - c) Net impact is moderate, and the net likelihood is highly probable.
- 3 As at 30 September 2018, there were 26 risks on the corporate strategic risk register, three more than as at 31 May 2018. During this period, three risks were added and none were removed. The following matrix categorises the strategic risks according to their net risk evaluation as at 31 May 2018. To highlight changes in each category during the last quarter, the number of risks as at 31 December 2017 is shown in brackets.

Corporate Risk Heat Map						
IMPACT	Critical	1 (1)		4 (4)		1 (1)
	Major		5 (4)	4 (3)		
	Moderate			8 (9)	2 (1)	
	Minor				1 (0)	
	Insignificant					
		Remote	Unlikely	Possible	Probable	Highly Probable
		LIKELIHOOD				
	Key risks					

- 4 Three risks have been added during the latest review period:
 - a) *Volatile and high-cost, demographic demands of looked after children on the Children's Services budget in 2018/19 may result in adverse impacts on finance and service delivery.* Some elements of this budget, particularly looked after children, are high cost and volatile, and current external demographic demands are creating a strain on financial resource allocation. A range of mitigating

controls are in place, including both financial and quality monitoring. The council is also leading on establishing a regional organisation for adoption in collaboration with partners.

- b) *Increasing demand on the dedicated schools grant budget for high needs block special education needs services may result in adverse impacts on finance and service delivery.* The demand in County Durham for special educational needs services has increased significantly in recent years. Councillors are being asked to authorise an application to the Secretary of State for Education asking for permission to transfer funding from the mainstream school budget to the special educational needs budget. It is hoped that transferring funds from the mainstream funding block will help address the shortfall in funding for pupils with special educational needs.
 - c) *Risk that the Council breaches its Adult Care – Residential Care Charging Policy and Deferred Payment Policy and is subject to legal challenge by providers.* This risk reflects the potential implications of the circumstances under which the Council exercises its discretion under the Care Act 2014. Significant work has been completed in this area to review and update the Council's Adult Care – Residential Care Charging Policy and Deferred Payment Policy.
- 5 At a corporate strategic level, key risks to the council, with their respective net risk evaluations shown in brackets, are:
- a) If there was to be a slippage in the delivery of the agreed MTFP savings projects, this will require further savings to be made from other areas, which may result in further service reductions and job losses (critical / possible);
 - b) Ongoing Government funding cuts which now extend to at least 2019/20 will continue to have an increasing major impact on all Council services (critical / highly probable);
 - c) Failure to protect child from death or serious harm - where service failure is a factor or issue. (critical / possible);
 - d) A service failure of adult safeguarding leads to death or serious harm to a service user (critical / possible);
 - e) Major interruption to IT service delivery (critical / possible).
- 6 The implementation of additional mitigation on a number of risks has enabled the council to improve performance, decision-making and governance, and this is detailed in the relevant sections of the report.
- a) **Altogether Wealthier:** There are no key risks in delivering the objectives of this theme.
 - b) **Altogether Better for Children and Young People:** *Failure to protect a child from death or serious harm (where service failure is a factor or issue).* Management consider it possible that this risk could occur which, in addition to the severe impacts on children, will result in serious damage to the council's reputation and to relationships with its safeguarding partners. To mitigate the risk, actions are taken forward from Serious Case Reviews and reported to the Local Safeguarding Children Board. Lessons learned are fed into training for front line staff and regular staff supervision takes place. This risk is long term and procedures are reviewed regularly.

- c) **Altogether Healthier:** There are no key risks in delivering the objectives of this theme.
- d) **Altogether Safer:** *A service failure of Adult Safeguarding leads to death or serious harm to a service user.* Management consider it possible that this risk could occur which, in addition to the severe impacts on service users, will result in serious damage to the council's reputation and to relationships with its safeguarding partners. As the statutory body, the multi-agency Safeguarding Adults Board has a Business Plan in place for taking forward actions to safeguard vulnerable adults including a comprehensive training programme for staff and regular supervision takes place. This risk is long term and procedures are reviewed regularly.
- e) **Altogether Greener:** There are no key risks in delivering the objectives of this theme.
- f) **Altogether Better Council:**
- i. *If there was to be slippage in the delivery of the agreed Medium Term Financial Plan savings projects, this will require further savings to be made from other areas, which may result in further service reductions and job losses.* Management consider it possible that this risk could occur, which will result in a funding shortfall, damaged reputation and reduced levels of service delivery. To mitigate the risk, a programme management approach for key projects has been established and embedded across the council. Monitoring by Corporate Management Team and Cabinet provides assurance over the implementation of the agreed MTFP savings projects. It should be recognised that this will be a significant risk for at least the next four years.
 - ii. *Ongoing Government funding cuts which now extend to 2019/20 and the possible negative impact on the Fair Funding Review will continue to have an increasing major impact on all council services.* Management consider it highly probable that this risk could occur, and to mitigate the risk, sound financial forecasting is in place based on thorough examination of the government's red book plans. This will also be a significant risk for at least the next four years.
 - iii. *Major interruption to IT service delivery.* Corporate Management Team has approved a project to provide improved ICT resilience for the council's main data centre. Design works to improve the infrastructure and reduce the risk are underway and are scheduled to be completed by the end of December 2018.