

Quarter 2 2011/12 Performance Management Report

Report of Corporate Management Team
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Purpose of the Report

1. To present progress against the Council's corporate basket of performance indicators (PIs) and report other significant performance issues for the second quarter of 2011/12.

Background

2. This is the second quarterly corporate performance report of 2011/12 for the Council highlighting performance for the period July to September 2011. The report contains information on key performance indicators, risks and Council Plan progress.
3. The report sets out an overview of performance and progress by Altogether priority theme. Key performance indicator progress is reported against two indicator types which comprise of:
 - a. Key Target indicators – targets are set for indicators where improvements can be measured regularly and where improvement can be actively influenced by the Council and its partners; and
 - b. Key Tracker indicators – performance will be tracked but no targets are set for indicators which are long-term and/or which the Council and its partners only partially influence.
4. A summary of key performance indicators is provided at Appendix 3. More detailed performance information and Altogether theme analyses are available on request from performance@durham.gov.uk.

Executive Summary

5. Key tracker indicators (See Appendix 3, Table 2) help to illustrate the environment in which the Council is operating. Factors measured by these tracker indicators have an effect on the Council's performance but also indicate the areas the Council needs to consider when making decisions about key service intervention and how it manages its external partnerships and internal resources. As in the previous quarter, the key messages from tracker indicators predominantly relate to the fragile position of the economy. Many of the economic problems faced by the UK as a whole are much worse in the north east region.
 - Unemployment is at a 17 year high with the latest figures showing 2.57million people throughout the UK are unemployed.
 - The unemployment rate is highest in the north east (11.6%)
 - The employment rate continues to decline and stands at 65.9% for County Durham. This is against a regional average of 68.5% for the north east and a national figure of 74.5%.

- Youth unemployment is at a record high.
 - The north east has the highest Claimant Count rate at 7.2% which is more than double that of the highest regions.
 - There has been a rise in the numbers of Jobseeker's Allowance (JSA) claimants at all ages within County Durham.
 - JSA claimants claiming for one year or more in County Durham has increased.
 - The number of 18-24 year old JSA claimants stands at 10.1% of the population for this age group in County Durham compared to the national average of 8.2%.
 - Child poverty has increased by 4.2% with nearly 1 in 4 children in County Durham under the age of 16 living in poverty. An analysis of this data shows that in 8 communities the figure is over 50% of children in poverty.
6. A number of other key indicators which have declined may also have a link to the current economic climate.
- The total number of planning applications received has declined
 - The number of new enterprise start ups (businesses assisted) has significantly reduced.
 - The occupancy rate of Council owned business property has failed to achieve target although it has increased from the previous quarter.
 - Crime categorised as stealing is on the increase and is projected to exceed 2010/11 levels.
7. The biggest input that we can have into increasing the competitiveness of the young people of the region in the economy and improving the quality of life of our population in the long-term is to improve educational attainment. For instance, the link between child poverty and educational outcomes is well documented. Provisional GCSE and A-level data for the 2010/11 academic year including Academy Schools and the Pupil Referral Unit show a continued rise in performance generally.
- 59.5% of pupils achieved 5 or more GCSEs graded A*-C or equivalent including English and maths which is a rise of 4 percentage points and exceeds the Council's target for the year. County Durham is outperforming our statistical neighbours at 56.3% and the national figure of 58.3%
 - GCSE attainment is improving at a faster pace in County Durham than it is nationally.
 - A-level attainment in County Durham for maintained schools and academies shows that 97.3% of pupils have attained at least 2 A-levels graded A*-E or equivalent. This is a rise of 0.9 percentage points and exceeds the Council's target for the academic year. County Durham is outperforming our statistical neighbours at 90.7% and the national figure of 92.7%.
 - The improvement in our A-level attainment performance as measured by this indicator runs contrary to the national trend where the figure for maintained schools performance deteriorated by 2.1 percentage points.
8. Addressing inequality through narrowing the gap in achievement between children from disadvantaged backgrounds and their peers remains an issue within County Durham.
- 80.2% of pupils not known to be eligible for free school meals achieve at least Level 4 in English and maths at Key Stage 2 compared with 59.3% of pupils who are known to be eligible for free school meals.
 - This gap of 20.9 percentage points has been narrowed in the last academic year and has achieved the target that the Council set itself.
 - Provisional data for 2010/11 indicates that 65.6% of pupils not known to be eligible for free school meals achieved at least 5 GCSEs graded A*-C or the equivalent including

English and maths compared to only 33.1% of pupils who are known to be eligible for free school meals.

- This is a gap of 32.5 percentage points. Although this gap has narrowed, it did fail to achieve the Council's target for the previous year and is wider than both statistical neighbours and the national figure.

9. Smoking is the biggest single indicator linked to the shorter life expectancy experienced locally and contributes substantially to the cancer burden, with cardiovascular disease and cancer accounting for 67% of early or premature deaths in the county. Four week smoking quitters shows an improvement on the same period in the previous year and is now hitting our target which is an improvement in comparison with last year when the target was not met.
10. Breastfeeding is a major contributor to reducing health inequalities, preventing infant illness and preventing childhood obesity.
 - Breastfeeding in County Durham is lower than for the region or England.
 - There are links between breastfeeding rates and deprivation with young women in lower income areas with lower education levels being least likely to initiate and continue breastfeeding.
 - Although the percentage of mothers who are breastfeeding has increased it remains 6 percentage points off target.
11. The percentage reduction in CO₂ emissions per capita across the county has improved. The per capita figure for the county has reduced by 16% which compares favourably with the national picture. However, the largest reductions were seen in industrial and domestic gas usage which may reflect the economic downturn with the recession seeing increases in business closures and shorter working hours. Recent reports show that the north east suffers the worst in terms of fuel poverty. Reductions in domestic gas usage may be as a result of people in fuel poverty having to make economies rather than domestic users adopting energy efficiency measures.
12. CO₂ emissions from local authority operations have reduced. This may be in part as a result of the rationalisation of some of our operational buildings. Whilst the direction of travel against this indicator is favourable, the Council is failing to meet its target. A reduction of 11% is required in the current year to achieve the 40% carbon reduction commitment by 2015. The percentage of unacceptable levels of detritus on highways and council owned land is also failing to achieve target. There is an issue in terms of the variation in service in different parts of the county with unacceptable levels of both litter and detritus being significantly higher in the northern area of County Durham.
13. Whilst collection of council tax and business rates are both lower than performance in previous years, both of these areas are achieving target. The targets were amended from last year to reflect a re-profiled debt collection regime to fit coincide with the implementation of the new single revenues and benefits computer system.
14. Benefits processing performance continues to decline. Average time to process a new claim is now 66 days and average time to process a change in circumstances stands at 37 days. However, the major implementation programme involving the combining of seven former district housing benefits systems into a single countywide system is nearing completion. Procedures have been put into place to identify and fast track claims from vulnerable people and performance is being closely monitored by Corporate Management Team and Scrutiny.
15. Although payment of supplier invoices has improved it is still failing to achieve target. A scrutiny review identified a number of improvement areas which are now being implemented

which should see further improvement throughout the remainder of the year.

Overall Performance of the Council for Quarter 2

16. In Quarter 2, 45 (70%) of key performance indicators have improved or remained static. Performance in the Altogether Better for Children and Young People priority theme shows the most favourable in comparisons with previous years with 55.6% of indicators in this area performing better than last year. The Altogether Better Council theme continues to show the most adverse performance with only 18.2% of indicators exceeding previous year performance. Examples of notable improvements in comparison with the 12 previous months include:

- GCSE educational attainment
- A-level educational attainment
- Satisfaction rates with adult social care users
- Four week smoking quitters
- Overall crime in County Durham
- Police reported incidents of anti-social behaviour
- Percentage of land and highways having unacceptable levels of litter and detritus
- Percentage reduction in CO₂ emissions in the local authority area
- Percentage reduction in CO₂ emissions from local authority operations
- Supplier invoices paid within 30 days

17. Key issues in terms of areas where there has been a deterioration in performance in terms of direction of travel are:

- Children in poverty
- Number of crimes categorised as stealing
- Number of children killed or seriously injured in road traffic accidents
- Percentage council tax collected
- Percentage business rates collected
- Employee sickness absence rate
- Average time taken to process benefit claims and changes in circumstances

18. In relation to performance against target the picture is positive, with 65 (72%) of reported indicators already approaching, meeting or exceeding targets. With many targets being year end targets, we expect to see this percentage increase significantly during the year. The Altogether Better for Children and Young People priority theme is most favourable performance in terms of performance to target with 83.3% of indicators hitting target. The Altogether Wealthier theme shows the most adverse performance with only 40% of these indicators achieving target.

19. Examples of notable improvements in terms of current performance to target are:

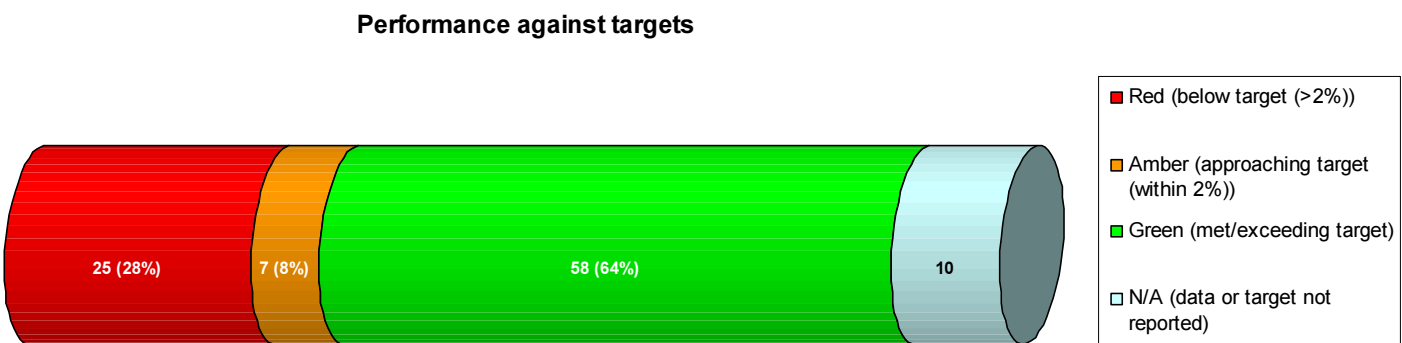
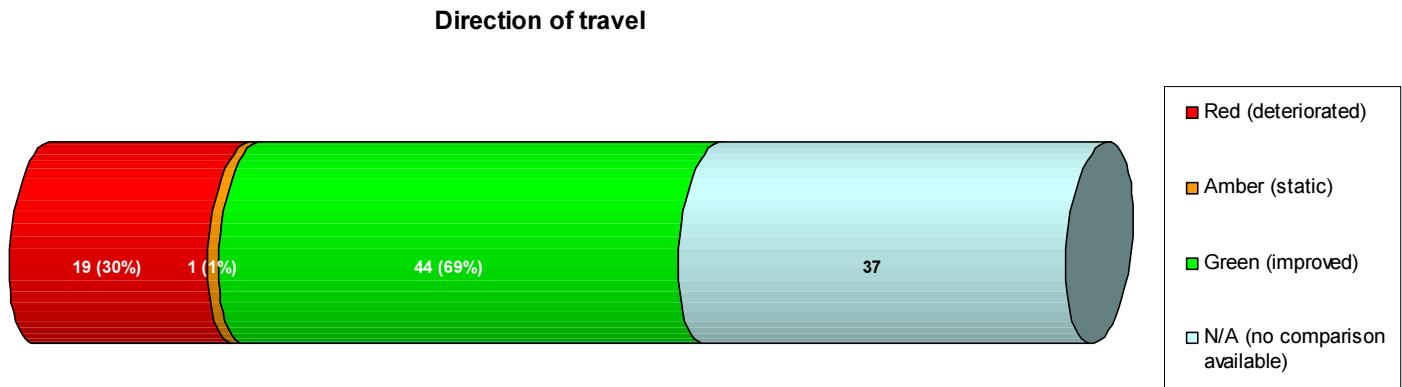
- GCSE educational attainment
- A-level educational attainment
- Overall satisfaction with adult social care
- Percentage of land and highways having unacceptable levels of litter
- Percentage reduction in CO₂ emissions in the local authority area

20. Key issues in terms of areas where there has been an adverse situation in terms of performance to target are:

- Occupancy rates of council owned industrial and business properties

- GCSE attainment gap between pupils eligible for free school meals and their peers
- Percentage of breastfeeding mothers
- Number of children killed or seriously injured in road traffic accidents
- Percentage of land and highways having unacceptable levels of detritus
- Percentage reduction in CO₂ emissions from local authority operations
- Employee sickness absence rate (the target was amended from 10 days to 9 days following consideration of the Quarter 1 report by Scrutiny)
- Average time taken to process benefit claims and changes in circumstances
- Supplier invoices paid within 30 days
- Capital receipts from the sale of surplus assets

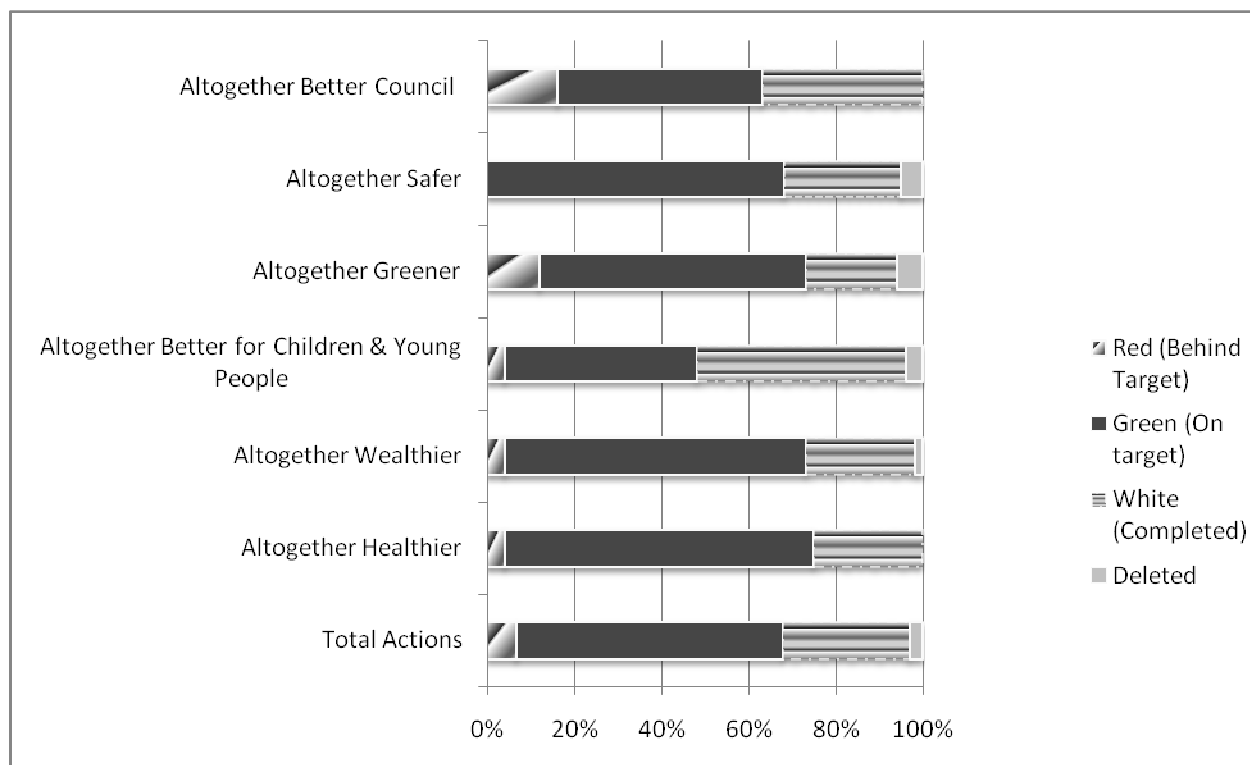
**Figure 1: Performance against corporate basket of 101 indicators
(Percentages are of available data)**



Source: Service performance monitoring data

Council Plan Actions

Figure 2: Progress against Council Plan by Altogether Theme



Source: Service monitoring data

21. Monitoring of the Council Plan is carried out on a quarterly basis to ensure that actions are being completed and efficiency savings are being realised. Good progress is being made overall in the second quarter of 2011/12 with 29% of actions already being achieved, 61% are on target, 7% are behind target and 3% are proposed to be deleted. The Altogether Better for Children & Young People theme has achieved the highest percentage of total actions completed (48%) and although the Altogether Better Council theme has the highest number of actions behind target (16%), this only represents 3 actions and 37% of actions have already been achieved.

22. Further information regarding the progress of actions within each Altogether Theme is detailed from paragraph 52.

Service Plan Actions

Figure 3: Service Plan progress to end of Quarter 2

Service Grouping	Total number of Service Plan Actions	Number of actions met or exceeded target	Number on target	Number behind target	Deleted
Adults, Well Being & Health	177	65 (37%)	103 (58%)	7(4%)	2 (1%)
Assistant Chief Executive	157	43 (27%)	92 (59%)	22(14%)	0 (0%)
Children & Young People Services	200	98 (49%)	92 (46%)	3(2%)	7(3%)
Neighbourhood Services	279	66 (24%)	195 (70%)	14 (5%)	4 (1%)
Regeneration & Economic Development	209	160 (76%)	29(14%)	19 (9%)	1(1%)
Resources	132	56 (42%)	58(44%)	8 (6%)	10 (8%)
Total	1154	488 (42%)	569 (49%)	75 (7%)	24 (2%)

Source: Service monitoring data

23. The above table shows that overall, 42% of service plan actions have been achieved by the deadline and 49% are on target to do so. A small proportion (7%) are behind target and there are also a number of actions proposed to be deleted as they are either no longer relevant or have been incorporated into other actions.

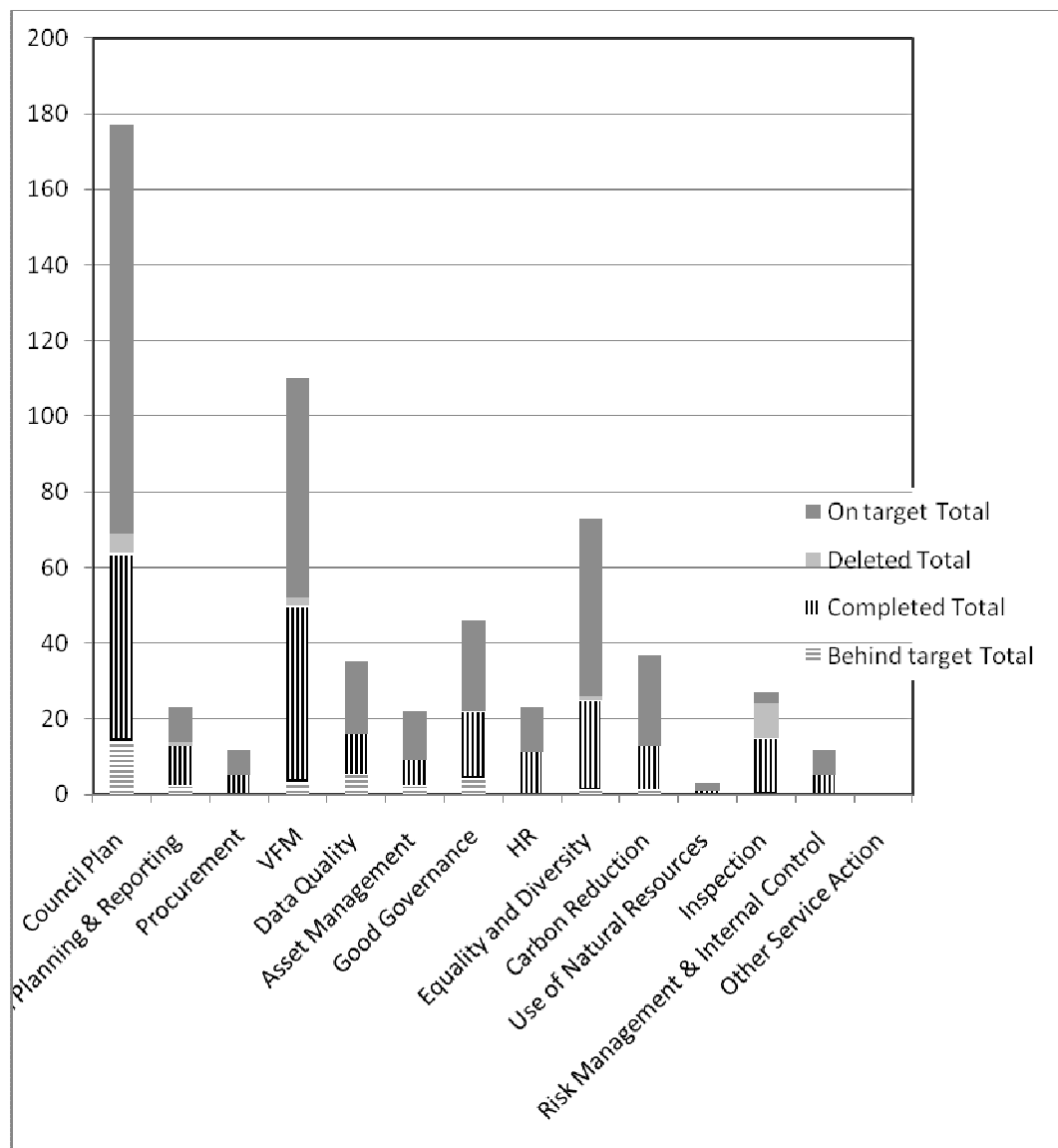
24. From quarter 1, a number of key actions from each service plan have been identified for detailed corporate monitoring (600 out of 1181). These fall into the following categories:

- a. Carbon reduction actions
- b. Equality and Diversity actions
- c. Previous 'Use of Resources' actions
 - o Financial Planning & reporting
 - o Procurement
 - o VFM
 - o Data Quality
 - o Asset Management
 - o Good Governance
 - o Human resources
 - o Use of Natural Resources
 - o Risk Management & Internal Control
- d. Actions arising from Inspections

Key Messages

25. Out of these actions 216 (36%) have been achieved and 333 (55%) are on target to be achieved by the deadline and 33 (6%) of actions are behind target. A further 18 (3%) actions are proposed to be deleted.

26. The graph below shows performance against key actions by theme.



27. Reporting of these key actions is on an exception basis with a full copy of the exceptions, deletions, amendments and additions available on request from performance@durham.gov.uk.

28. As a part of service plan monitoring the reasons for actions being behind target are recorded by category and monitored. The categories identified are as follows:

- a. Internal review/restructure
- b. Software/hardware technical issues
- c. Government policy change
- d. Service specific issues
- e. Reductions in funding
- f. Lack of capacity
- g. Other priorities
- h. Other

29. If there are a high proportion of actions in a particular category then this will be brought to Members' attention for further investigation and action. At quarter 2 there were no actions requiring further investigation.

Equalities and Diversity

30. Service Plan monitoring has shown that progress against the Single Equality Scheme actions from April 2011 and Equality Impact Assessment actions are on track. To date, 23 (33%) of equalities actions have been completed, 46 (66%) actions are on target. Only one (1%) action is behind the original target date and one has been deleted from the service plan.

31. Examples of actions completed this period include:

- a. Roll out tailored corporate equalities training programme amongst senior managers covering the new Equalities Act. This was completed in September
- b. Produce workforce profile for all services at all levels (RES). The original target date for this action was October 2011 so it has been completed just before the due date. A report has been set up and can now be run from ResourceLink to enable workforce profile information to be produced in a standardised format covering name, employee number and post number, gender, ethnicity, disability, age and age range by Service down to Level 4.

32. Only one action has slipped. It is to undertake an Equality Assessment audit of all Durham County Council's fixed play sites. It is now anticipated that completion of this audit will be completed by March 2012.

Carbon Reduction

33. April 2011 saw the start of the Carbon Reduction commitment, where the Council are now charged for every tonne of carbon emissions from buildings and stationary sources. In 2012 the Council will need to pay £800,000 for allowances. CO₂ and energy reductions through better practices and improving efficiency should be seen as a means of reducing costs which does not impact upon service delivery. In future, emissions will be allocated to each Service area, enabling CO₂ reduction targets and carbon budgets to be set. Actions are therefore included in service plans to lay the foundations to enable services to take responsibility for and manage their own emissions.

34. For the category 'carbon reduction', 12 out of 37 (32%) actions identified have been achieved by the end of the quarter 2 monitoring period. 24 actions (65%) are on target to meet the deadline and one (3%) has been delayed.

35. The action which is behind target is contained within the CYPs service plan and is 'Service procedures and policies reviewed and sources of CO₂ emissions identified by October 2011'. The service procedures and policies have been reviewed, however, the sources of CO₂ have not yet been identified.

Use of Resources

36. Out of a total of 286 actions relating to how effectively the Council makes use of its resources, 115 (40%) have been achieved and 151 (53%) are on target to be achieved by the deadline and 17 (6%) are behind target. A further 3 (1%) are proposed to be deleted.

37. Value for Money actions account for 38% of the Use of Resources actions (110 out of 286 actions) and are key to ensuring efficiency savings are made within the Council. Out of these 110 actions, 47 (43%) have been achieved, 58 (53%) are on target to be achieved by the deadline and 3 (2%) are behind target. A further 2 (2%) are proposed to be deleted.

38. The three actions behind target relate to:

- a. 'Review the strategic approach to improvement, efficiency and value for money'. Although this action is behind target some work has been achieved including a lean toolkit being produced for use by service groupings
- b. 'Consult on and implement the VCS (Third Sector) Strategy'. Consultation started in September and a revised date of March 2012 is sought.
- c. 'To support the migration of Capita One to Version 4'. The project is underway but various iterations are to be completed so it will take longer than expected (June 2012).

Inspection actions

39. There are currently a total of 27 Inspection actions identified and out of these 15 (56%) have been achieved, 3 actions are on target (11%) and 9 actions (33%) are proposed to be deleted. All of the proposed deleted actions relate to uncompleted actions within the Benefits Inspection Action plan (BIAP) which have been superseded by more recent improvement work.

Investors in People Action Plan

40. As the result of the first assessment against the Investors in People Standards as a Unitary Authority in March 2011, Durham County Council has been recognised as an Investor in People organisation. Following this assessment an action plan was developed and endorsed by Cabinet in July 2011. This section provides a brief update of progress against the action plan.

41. There are 13 actions in the Council's IIP (Investors in People) Plan. Out of 13 actions, 3 have been completed (23%), 7 are on target to be achieved by the deadline (54%) and 3 (23%) are behind target. The actions behind target are as follows:

- a. Revisit the Service Planning guidance to ensure that it covers the ongoing involvement of teams and Service Planning will become a module within 'The Durham Manager' Programme - Delayed from September 2011 to April 2012.
- b. Roll out and support managers and employees to consider service improvement methodologies (e.g. Lean) to improve efficiency and reduce costs and include as a module within 'The Durham Manager' programme - Delayed from September 2011 to April 2012. An agreement has been reached that the Durham Manager Programme can be taken forward most cost effectively through the Tier 4 Managers' Development Group, but still achieving roll out date of 1 April 2012.
- c. Implement a new pay and grading structure to address the need to harmonise the terms and conditions of employment for employees - delayed from April 2012 to July 2012 - Detail of the reasons why this action has slipped is included in the 'Altogether Better Council' theme.

Risk Management

42. Effective risk management is a vital component of the Council's arrangements. Risks to successful delivery are identified and minimised. The Council's risk management process therefore sits alongside performance management and is integrated into all significant change and improvement projects.

43. 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

44. Where a risk has a direct correlation with performance, this is highlighted in the analysis.

45. As at 30 September 2011, there were 59 strategic risks, a decrease of one from the previous period end at 30 June 2011. Of these, 6 are key risks matching the criteria above. The total number of risks are summarised in the matrix, based on their net risk assessment as at 30 September 2011. Where there have been changes to the number of risks from the last quarter period end, the risk total as at 30 June 2011 is highlighted in brackets.

Figure 4: Corporate Risk Heat Map

Impact					
Critical	1 (0)	3 (3)	2 (2)		
Major		5 (5)	8 (9)	3 (3)	
Moderate		6 (11)	18 (18)	5 (4)	1 (0)
Minor		1 (0)	5 (5)	1 (0)	
Insignificant					
Likelihood	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks 

46. At a corporate strategic level, key risks to draw attention to are:

- a. Any slippage in delivery of the MTFP would require further savings to be made which could result in further service reductions/ job losses;
- b. Failure to identify and effectively regulate contaminated land;
- c. The Council may be liable to legal challenge if a single status agreement is not implemented in full;

- d. The loss of Area Based Grant funding results in the County Durham Economic Partnership (CDEP) failing to narrow inequality and deprivation;
 - e. Potential restitution of land charge search fees back to 2005;
 - f. Insufficient number of adequately skilled staff to maintain the expected level of services;
 - g. Delays in processing both new, and changes to, benefit claims. Although this risk is assessed lower than the other key risks, it will remain a high risk until the new IT system is fully implemented, which will not be until quarter 4 of 2011/12. When implementation is complete, delays/backlogs are likely to go on after this point.
47. Seven risks have been removed from the register in this quarter. This is due to management of the risks by the Services as mitigating actions have been completed to reduce risks to a level where management now consider existing controls to be adequate.
48. Six new risks have been identified this quarter:
- a. There is an increased likelihood of other local authorities passing on *'Increased Adult Care costs to the Council following revision to 'Ordinary residence' guidance'*. **(AWH)**
 - b. *'Industrial Action arising from budget reductions will adversely impact service delivery'*. **(Resources)**
 - c. *'Insufficient funds to cover the Council's self insured period for Employers Liability claims'*. If there is an increase in latent disease claims related to the period before 1996, the insurance fund may not have sufficient funds to cover these liabilities. **(Resources)**
 - d. *'Collection Fund and Debtors collection rates do not reach target set for 2011/12'*. This risk will impact on other Services who depend on this income when setting their budgets for the year, as any decrease in their revenue will add to existing budget pressures. **(Resources)**
 - e. Fuel and energy costs have increased significantly in recent years and industry experts predict an even sharper rise in the next 18 months due to a number of external factors. There is a risk that *'If fuel and energy costs continue to rise, it will have major financial implications for the Council and a wider impact on the community'*. **(Resources)**
 - f. *'The benefits of integrated service delivery will not be fully realised if external contractors fail to deliver the ICT infrastructure in the timescales requested'*. **(CYPS)**
49. 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.
50. Other significant risks are highlighted in the report themes which are those that are high-scoring and topical.

Altogether Wealthier: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	2 (20%)	0 (0%)	4 (40%)	4 (40%)
Performance against target	3 (30%)	1 (10%)	4 (40%)	2 (20%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	2 (4%)	33 (69%)	12 (25%)	1 (2%)

Council Performance

51. Key achievements this quarter include:

- a. The percentage of people enrolled on accredited courses supported by the council's Adult Learning service that achieved a qualification has increased from 90.1% in the Academic Year 2009/10 to 92.3% (2839 of 3077 people) for the Academic year 2010/11 and has achieved the target of 90%.
- b. People engaged in cultural events (a key action in the Council Plan where data is sourced from the BRASS Festival). The number of people attending the BRASS festival has increased by 7% from 51,961 in 2010 to 56,138 in 2011 with 90% rating events they attended as good or very good. The festival included over 90 performances of brass, folk, opera, dance and outdoor theatre culminating in the 'Colour Variations' performance on the Palace Green by PAN.OPTIKUM that included fireworks, purpose built theatrical machines and 4 local brass bands.
- c. A reduction in the percentage of non decent council homes. 34% of council homes remain non decent which is an improvement from the 37% at quarter 1 and 40% 12 months previous. A total of 288 properties have been made decent in quarter 2.

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

- a. Empty properties brought back into use as a result of local authority intervention. During quarter 2, 20 properties were brought back into use through local authority intervention. This is below the period target of 40. The multi-disciplinary teams covering empty properties and private landlords came into effect in July 2011. It is anticipated that there will be a long term positive impact but this is expected to slow from quarter 4 onwards.
- b. The percentage of bus services running on time. Over the quarter 2 period, 90% of bus services ran on time which is below the 95% target and lower than same period last year (96.9%). Performance, which is measured by survey, has been dampened by a particularly low percentage for one bus station (Durham) on one specific day across all operators, which suggests problems on the local road network. This differs from the areas identified at quarter 1 where punctuality was low at Stanley and Peterlee bus stations. This period the number of surveys has been doubled which has given a more representative sample of data. Performance is however favourable when compared to 2009/10 national (80.2%) and regional (78.0%) benchmarking.
- c. Occupancy rates of council owned factories and business support centres currently stands at 75% which is below the 78% target. This quarter has, however, shown increase in occupancy levels from previous quarter (73%) within a continually volatile market. A Business Space Strategy setting out a five year investment programme is scheduled for November 2011.

53. Tracker indicators for this priority theme (see Appendix 3, table 2) show:

- a. A rise in the number of 18-24 year olds claiming JSA. For September 2011 this figure was 5,280 of 18-24 year olds claiming JSA (10.1%) compared with 4,360 at previous quarter and 4,390 at same period last year. This is higher than the UK figure of 8.2%. Local apprenticeship interventions are being explored with funding recently secured from the Coalfield Trust to implement an apprenticeship programme commencing November 2011.
- b. A rise in the number of JSA claimants claiming for one year or more. For September 2011 the figure shows 1,220 total JSA claimants claiming for one year or more compared to 785 at quarter 1. Unemployment across the country has risen to 2.57million which is a 17 year high. The County has witnessed growth in JSA claimants at all age ranges and durations. The Government's Work Programme commenced in June 2011 and those JSA claimants of 1 year or more will become eligible for interventions leading to sustained employment.
- c. A continued steady reduction in the employment rate of the working age population. Latest figures for April 2010 to March 2011 (which relate to Quarter 4 2010/11 as reported 8 months in arrears) show the employment rate has reduced to 65.9% from last years quarter 2 and 3 figures (66.5% and 66.2% respectively). The latest benchmarking information available is for Quarter 3 2009/10 and shows that County Durham is worse than both the national (74.5%) and regional (68.5%) rates.
- d. There has been an increase in homelessness preventions this period with 232 preventions in quarter 2. This equates to 18.8% of the total number of homelessness presentations for the period. This compares with 198 at quarter 1, equating to 14.9% of homelessness presentations. This has contributed to a reduction in the total number of homelessness applications, although the number remains high. 1236 cases were presented compared with 1326 at quarter 1 and 1535 reported 12 months previously.

54. A new development this quarter within this priority theme relates to the National Planning Policy Framework (NPPF) consultation. During the last quarter, the Government published the NPPF which sets out significant changes to national, and subsequently to local planning policy. The Council is part way through the process of developing and consulting on the County Durham Plan and the NPPF may have a major impact on the way in which this plan is developed. The Planning Service is currently considering the options available in terms of progressing to ensure the authority has a robust local plan which can be agreed within the parameters of what is set out in the NPPF but also enables our vision and objectives to be delivered in line with community aspirations for their localities. The NPPF sets out further information on the development of Neighbourhood Plans which will also become important elements of community planning.

Council Plan progress

55. In terms of progress against the Council Plan actions, the Altogether Wealthier theme has 69% (33) of actions on target, 25% (12) already achieved, 4% (2) actions behind target and 2% (1) proposed to be deleted.
56. The Council Plan and Service Plan for Regeneration and Economic Development (RED) contain a number of major proposals for Durham City which include some of the legacy work from the City Vision but also new projects coming together to support our aspirations in the

Regeneration Statement. Despite reductions in spend to regeneration budgets over the last year a number of major schemes from Economic Development are still progressing to plan:

- a. *World Heritage visitor centre open ahead of schedule*
- b. *Old Elvet Development brief completed*
- c. *Project team established and feasibility work commenced for Aykley Heads site*
- d. *Tenders issued to bidders in process to identify a preferred developer for the former Ice Rink site (Freemans Reach)*
- e. *Investment package in development to increase occupancy at Millennium Square site*
- f. *Draft proposals for North Road in development, due to go to Cabinet in March 2012.*
- g. *Durham City Market Place works completed with further works including Claypath bridge works on schedule.*

57. The action to 'Establish and embed a process for managing and providing a coordinated response to development enquiries' has been completed one quarter ahead of schedule. The RED Service Grouping identified that the process for handling queries from developers was not as effective or efficient as it could be. To rectify this, the Planning and Economic Development services have worked together so that information can be shared between services and lead officers for projects to be identified. This has started to reduce duplication and ensures developers receive the same views from the Council and the services have a database of potential developments which can be prioritised against the key priority of raising employment and ensure that suitable engagement can be delivered. The Development team approach will help to maximise the resources of the Council and Partners to deliver benefits for communities and the wider labour market.

58. Although the overall action to implement walking and cycling provision based on the 2010 audit of facilities is on target to be achieved by 2014, the County Durham Cycling Strategy will now be completed by December 2011, instead of the original deadline of July 2011.

59. There has also been a delay with the action to 'review transport connectivity between our towns and evaluate potential infrastructure and public transport improvements - Priority 1 corridor A692'. A draft section 106 agreement has been agreed to improve roundabouts but is pending planning appeal at an opencast site. There will be no construction activity within 12 months and a revised deadline is not yet known.

60. It is proposed that the following action be deleted 'Durham Green at Bowburn - Work with private sector to support planning application'. This action was originally included in the service plan as it was felt that the site presented significant employment opportunities, however, following discussions throughout the year, it was felt that this site which is owned privately should not be singled out for support when there are other major sites not included in the Service Plan which receive and require support from the Council. Work with the developer will continue via the process established for dealing with major site queries.

61. The key risk to successfully delivering the objectives of this theme is 'The loss of Area Based Grant funding', resulting in the County Durham Economic Partnership (CDEP) failing to narrow inequality and deprivation gaps. Management consider it probable that this risk will occur, which will have a major impact in terms of increasing social and economic deprivation in the County. An action plan is being developed to mitigate this risk as far as possible, although it should be recognised that this will remain a significant risk for at least the next 4 years.

62. Other significant risks include:

- a. Private housing stock condition worsens with adverse implications for local economy, health & neighbourhood sustainability;
- b. Reduced future allocations of deprivation based grants to the County resulting from changes to the Council's new deprivation status, which will impact on the delivery of key strategies and investment in the County;
- c. Diminishing Capital Resources, continuing depressed land values and slow growth in the private sector will impact on the ability to deliver major projects and Town initiatives within proposed timescales.

Altogether Better for Children and Young People: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	3 (17%)	0 (0%)	10 (56%)	5 (27%)
Performance against target	1 (6%)	1 (6%)	15 (83%)	1 (6%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	1 (4%)	10 (44%)	11 (48%)	1 (4%)

Council Performance

63. Key achievements this quarter include:

- a. Provisional figures show that 59.5% of KS4 pupils in the 2010/11 academic year achieved 5 or more A*-C grades at GCSE or equivalent including English and Maths, which is an improvement of 4.2 percentage points from 55.3% on the previous year. Also, the target of 56.9% has been exceeded by 2.6 percentage points. County Durham is outperforming statistical neighbours by 3.2 percentage points (56.3%) and the national average by 1.2 percentage points (58.3%).
- b. Provisional figures show that 97.3% of pupils in the 2010/11 academic year on Level 3 programmes in maintained secondary schools achieved 2 A Levels at Grade A*-E, which shows an improvement of 0.9 percentage points from 96.4% on the previous year. Also, the target of 96.9% has been exceeded by 0.4 percentage points. County Durham is outperforming statistical neighbours (90.7%) and national levels (92.7%).
- c. The achievement gap between pupils eligible for free school meals and their peers (KS2) in the 2010/11 academic year is 20.9 percentage points. This shows an improvement of 2.3 percentage points on the previous year and exceeds the target by 0.1 percentage points. This gap is narrower than both the national (23.4) and statistical neighbours (24.4) gaps.
- d. Between April and September 2011, 116,412 hours of short breaks were offered for disabled children, exceeding the figure 12 months earlier of 75,515. This represents a peak in performance at this time of year due to children and young people being off school during the summer months enabling greater access to the wide range of activities including; football, fishing, opportunity to learn and play brass instruments, admission to games at Durham County Cricket Club, Duke of Edinburgh Silver award, cookery sessions, swimming lessons and camping.
- e. Treatment Outcome Profiles (TOPs). This indicator monitors the completion of TOPs for each client entering treatment with the 4Real Service. It is a national requirement set by the National Treatment Agency (NTA) for drug services to complete a start, review and exit TOP's for each client in contact with services. The national target for TOP compliance for young people (over 16 years only) is 80% and the local target has been set at 90%. Performance for the period April to June 2011 (reported 3 months in arrears) is above the 90% local target for all 3 stages i) Start – 96.7%, ii) Review – 100% and iii) Exit – 100%. 160 young people received structured Tier 3 treatment for drugs and alcohol with the 4Real Service between April and June 2011, which significantly exceeded the quarterly target of 65. Previous investments lead to improved performance over the 2010/11 financial year which has continued into 2011/12. However, due to service reconfiguration, future performance may be negatively affected

64. Key performance improvement issues for this theme relate to:

- a. The percentage of child protection cases which were reviewed within required timescales. It was reported last period that this indicator achieved the 100% target. However, this period performance has deteriorated to 97.2% (312 out of 321) for April to September 2011, failing to meet target and also below performance of 12 months earlier (99.4%). Performance has decreased as conferences were cancelled due to lack and quality of reports. Performance is now worse than statistical neighbours (98.7%) but remains above the national (96.8%) benchmark for 2009/10.
- b. The achievement gap between pupils eligible for free school meals and their peers (KS4) in the 2010/11 academic year is 32.5 percentage points. This shows an improvement of 0.7 percentage points on the previous year but fails to meet the target set of 32% by 0.5 percentage points. The gap is wider than both the national (28) and statistical neighbours (31) gaps.

65. Tracker indicators for this priority theme (see Appendix 3, table 2) show:

- a. The conception rate amongst girls aged 15-17 years has declined in performance to a 15.9% reduction from the 1998 baseline compared against an 18.0% reduction at the previous quarter and a 19.3% reduction 12 months earlier. The quarter 2 data, which applies to April-June 2010, shows 102 conceptions. This equates to a conception rate of 45.8 per 1,000 girls aged 15-17. The latest figure is not performing as well as statistical neighbours in 2009 (18.6%).
- b. Recently released official data (2009) for County Durham shows 20,945 children under 16 were in poverty, an increase of 940 children (4.2%) from the previous year – this equated to 23.5% of children under 16 in poverty in 2009 compared with 22.7% in 2008. This is lower than the North East average (25.4%) but higher than that of England (21.9%). Two local areas have more than 60% of children under 16 in poverty - Woodhouse Close Central (62.7%) and Deneside North (60.2%). A further six have more than half – Easington Colliery North (59.8%), Chester Central (55.7%), Sunnybrow (54.8%), Horden Central (54.8%), Eden Hill (51.0%) and Ferryhill Dean Bank North (50.3%). These data reflect a more complete measure of child poverty than the proxy indicator.

66. Other performance issues which link to this priority theme are:

- a. Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody. This indicator measures the percentage of custodial sentences issued to young people as a proportion of all young people's convictions (given in court only and so does not include pre-court disposals). During quarter 2 2011-2012, 12 custodial sentences were given to young people out of 163 court sentences, which represents 7.4%. This takes the year to date total to 22 out of 367, which equals 6.0%. During quarter 2 2011-2012 there was a substantial increase in the percentage of young people receiving a custodial sentence in comparison to quarter 1 2011-2012, this is predominantly due to a fall in the total number of court sentences given to young people in quarter 2 2011-2012 (from 204 in quarter 1 2011-2012 to 163 in quarter 2 2011-2012). Performance is currently worse than statistical neighbours (4.5%) based on 2009/10 data.
- b. Council adoption performance. County Durham's 3 year average (2008, 2009 and 2010) places 88% of looked after children for adoption within 12 months of the decision ranking

Durham joint 15th in the country and 4th in the North East. The figure is also performing above the national average of 74% and North East 82%.

67. Durham County Council has recently received confirmation from the Ofsted Assessment of Children's Services for 2011. The quality of services for children and young people in the local area has been assessed as 'Performing Well'.

Council Plan progress

68. In terms of Council Plan progress, 48% (11) of actions have been achieved, 44% (10) are on target, 4% (1) are behind target and 4% (1) are proposed to be deleted.

69. It is proposed to delete the action to help children and young people to access improved leisure activities through work with schools and strategic partnership group such as Community Sports Networks. This action is to be deleted as the Community Sports Network no longer exists.

70. There is an action in the Council Plan to implement the Value and Respect Strategy. The service plan action relating to this is to 'develop and introduce a staff and management development framework for Integrated Services based on unconditional respect by working alongside children, young people and parents /carers' This has been delayed from September 2011 until May 2012 due to the delay in getting the Integrated Services fully operational. All integrated teams were in place by September 2011, as per the grant condition, with interim service delivery arrangements operating. All Area and Hub Managers were appointed and staff were slotted in to posts and allocated to teams.

71. A key action in the Children and Young People service plan was the implementation of the development plan for Aycliffe Secure Unit, ensuring that the transition costs did not exceed the budget. Aycliffe Secure Unit is now open and fully functional within budget.

72. A further key action in the Children and Young People service plan is to develop appropriate processes to improve data quality and control across the service including implementing a data quality policy and developing an audit programme to improve data quality. This was scheduled to be complete by April 2012 but has been completed early in quarter 2, 2011-2012.

73. The most significant risk to successfully delivering the objectives of this theme is that *'Integrated Service Delivery benefits will not be realised if contractors fail to deliver the ICT infrastructure on time'*. A project is in place to manage the transition to integrated services, and key operational risks to the delivery are managed within the project.

74. A further significant risk is *'Failure to meet escalating costs of external and high-cost placements effectively'*. The implementation plan for the new contract to place Children and Young People with Independent Fostering Providers is closely monitored by management, to ensure that this risk is being effectively managed.

Altogether Healthier: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	5 (18%)	1 (4%)	14 (52%)	7 (26%)
Performance against target	6 (22%)	2 (7%)	15 (56%)	4 (15%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	1 (4%)	17 (71%)	6 (25%)	0 (0%)

Council Performance

75. Key achievements this quarter include:

- a. There were 1,310 'four week' smoking quitters in the first quarter of 2011/12. This has exceeded the target of 1,186. This is an improvement on the same period in 2010/11 and year end data for 2010/11, when the target was not achieved. Successful marketing campaigns since the last No Smoking Day include the '7 Steps Out' campaign that focused on second hand smoking and the risks to children. In addition, NHS County Durham continues to support Health Improvement Staff (level 2 advisors) to improve service delivery. The Durham County Council Stop Smoking Information Sessions (mentioned as planned in the quarter 1 report) have taken place in September at Direct Services for the Council's manual workforce. More work is planned with NHS County Durham for stopping smoking leading up to No Smoking Day in March 2012.
- b. Feedback from service users and carers is becoming an increasingly important aspect of the Adult Social Care Outcomes Framework (ASCOF) which is sourced through national surveys. Latest local performance figures highlight the following:
 - I. The overall satisfaction rating for services users with their adult social care assessments has continued to increase and is currently at 96%, an increase from 92.6% in quarter 1. This is exceeding the annual target (90%) and the national average (90%) based on provisional data from the Department of Health Adult Social Care Survey.
 - II. 97% of service users reported that the help and support they receive has made their quality of life "much" or a "little" better. This has exceeded the target of 90% and has increased from 90.6% in quarter 1. Performance is also better than the 2009/10 national figure of 95.3%. All Health Networks in County Durham exceeded the target set with the best result (100%) in Sedgefield.
 - III. Overall satisfaction with intermediate care services has reduced slightly from 98% in quarter 1, but continues to be high at 94% in the 2nd quarter. 100% of respondents were satisfied in Derwentside, Easington and the Dales Health Networks and the reduction in satisfaction was in the Sedgefield and Durham & Chester-le-Street Health Networks.

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

- a. There has been an increase in the number of people aged 18 and over admitted to residential and nursing care from 202.9 per 100,000 population for the period April – June 2011 to 223 per 100,000 population for the period April – September 2011. However, it should be noted that the number of admissions to residential and nursing care can fluctuate throughout the year with the highest number of admissions in 2010/11 occurring in quarter 2. Prior to admission, all assessments, options and recommendations are considered by an admissions panel to help identify the most appropriate course of action.

The placements are scrutinised by Senior Managers before they are agreed and peer reviewed across teams. In all cases the placements were identified as appropriate and no alternative options were available to them.

- b. The percentage of eligible people who have been screened for bowel cancer is 58.1% against a target of 62.3% for April – June 2011 (reported 1 quarter in arrears). As reported in quarter 1, a regional initiative was delivered over the summer to increase screening rates. However due to the lag between invitations and completed screenings, it is expected that the impact of this will not begin to feed through until December time.
- c. The percentage of mothers breastfeeding has increased from 53.8% in the baseline year of 2009/10 to 59% for April – June 2011 (reported 1 quarter in arrears). However, the target of 65% has not been achieved but it is expected the rate will increase as breastfeeding campaigns are to be launched in December. These will include bus campaigns and a Facebook page and website promoting breastfeeding awareness. In addition, peer support programmes are to be rolled out across the most deprived areas in the County to encourage breastfeeding.

77. New data is available for one tracker indicator for this priority theme (see Appendix 3, table 2). Smoking attributable to mortality for 2007-9 was 290.2 per 100,000 population. This is the first time this data has been reported and future data will be available in quarter 4.

78. A new development this quarter for this theme relates to the work of the Healthy Lifestyles team who have, with the Sedgefield Health Network and Pioneering Care Partnership, promoted good heart health and associated lifestyle factors in the Sedgefield area. 2 'Healthy Life' roadshow events have taken place, with over 50 Health Checks being provided at the first event. Attendees were also able to enjoy taster sessions of zumba, tai chi, boxercise and relaxing therapies. Advice was also available on giving up smoking and reducing alcohol consumption.

Council Plan progress

79. In terms of Council Plan progress, there are 25% (6) of actions completed, 71% (17) on target and 4% (1) behind target.

80. The action that is behind target is 'Working with NHS County Durham to implement the Cardio Vascular Disease programme, with specific projects to: Develop outreach services in 5 venues across 2 localities'. The outreach, nurse led programme, will provide Health Checks to the target group of 40 to 74 year olds. This was originally scheduled to be completed by October 2011 but there have been delays in recruitment of staff due to the Health Improvement Service moving over to the Foundation Trust in April 2011 so a revised deadline of March 2012 is sought.

81. An action in the Adults, Wellbeing and Health Service Plan to review the community alarms and telecare service was completed ahead of schedule. Cabinet approved the existing in-house provider to deliver the community alarm and telecare services within the available budget, with a further review being undertaken in 2013 with a view to an open tendering exercise for this service.

82. A couple of Council Plan actions have commenced ahead of schedule and are making good progress. These relate to completing a social marketing campaign for heart health, which has begun with a healthy Hearts workshop on 4 October involving NHS colleagues. Smoking Cessation sessions commenced from 21 September, as part of the Stop Smoking campaign.

83. The most significant risk to successfully delivering the objectives of this priority theme is the *'Potential financial, operational, and reputational risks arising from proposed NHS Reforms'*. A workgroup is in place to manage these changes, in particular those relating to the wholesale change to operation of the NHS proposed in the NHS White paper and the Health and Social Care Bill.
84. Under this theme, the implementation of additional mitigation on a number of risks has enabled the Council to improve performance, decision-making and governance. The beneficial outcomes include: A transition plan to ensure continued residential care for all residents affected by the winding-up of a major residential care company which has reduced the negative impact on residents.

Altogether Safer: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	3 (23%)	0 (0%)	7 (54%)	3 (23%)
Performance against target	3 (23%)	0 (0%)	10 (77%)	0 (0%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	0 (0%)	15 (68%)	6 (27%)	1 (5%)

Council Performance

85. Key achievements this quarter include:

- a. The number of adult safeguarding referrals which have been investigated within 28 days in quarter 2 has increased to 84% from 80.5% in quarter 1, and is outperforming the agreed target of 75%. As reported in quarter 1, performance levels are continuing to increase despite a significant increase in the number of adult safeguarding referrals received. In the first 6 months of 2011/12 there were 1021 referrals, compared to 578 in the same period 2010/11. The 'See it, Report it' marketing campaign has been named as a finalist in the Chartered Institute of Public Relations Awards and has been the main influence leading to improvement in this area.
- b. Latest figures show confidence has increased from the baseline figure to 55.9% for the year ending June 2011. This has increased from 16th to 12th position nationally and is ranked 1st when compared to force areas in the Most Similar Group.
- c. The percentage of people who have successfully completed drug treatment was highlighted in quarter 1 as an area for improvement but has increased from 29% at 31 March 2011 to 40% at 30 June 2011 (reported 1 quarter in arrears). This has resulted from involvement in a national pilot with the National Treatment Agency to investigate ways to improve treatment outcomes for drug users, as well as data cleansing. This compares to a national average of 34% and regional average of 28% (as at February 2011).

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

- a. Latest figures for April – June 2011 identify that 57% of all exits from alcohol treatment were planned discharges compared to a target of 65%. This is an increase on 2010/11 performance (52%) and is line with national achievement rates (58%). As reported in quarter 1, performance action plans with providers are in place to improve performance and service delivery and areas of poor performance will be investigated by the Drug and Alcohol Action Team (DAAT). The figures for Health Networks vary from 43% for Sedgefield to 70% for Easington.
- b. The numbers of children killed or seriously injured is unfortunately significantly worse than the profiled target for the second quarter in a row (based on 2011 calendar year). There have been 14 casualties in the January-June 2011 period (profiled target is 10). The Casualty Reduction Partnership considers all incidents and work together with the aim of reducing casualties by education and encouragement; police enforcement and engineering. Road traffic accident data will continue to be monitored.

87. Tracker indicators for this priority theme (see Appendix 3, table 2) show:

- a. The overall crime rate has reduced by 5.5%. Between April and September 2011, there were 13,683 crimes (26.86 per 1,000 population) compared to 14,480 in the same period in 2010/11. This is currently second lowest when compared to statistical neighbours. Durham Constabulary has set a target to reduce overall crime by 5% compared to crime levels in 2010/11 which is currently being achieved. .
- b. The number of reported incidents of anti-social behaviour (ASB) has reduced by 16% in quarter 2 (2011/12), compared to the same period in 2010/11 (excludes hoax calls, which is now deleted from the ASB category). As at quarter 1 this mirrors the reduction in the overall crime rate.
- c. The number of reported crimes categorised as stealing is showing a slight year-to-date increase of 1% compared to the same period last year (April – September). It is forecast that all stealing will end the year 4% higher than 2010/11. This is due to increases in the number of theft from vehicles and in metal thefts, a problem recognised nationally. Durham Constabulary has created 4 dedicated Metal Theft Teams in each of the localities with a specific task to deal with this issue.
- d. Latest 2010/11 provisional data show 2486 alcohol-related hospital admissions per 100,000 in County Durham. This has increased by 8.7% (from 2286) compared to 2009/10. This increase is slightly higher than national (8.1%) and regional (7.9%) increases for this period. Ratified 2010/11 data will be available at Quarter 4 2011/12.

88. A new development this quarter for this theme relates to the Total Home Safety Project which ran from January 2010 - June 2011 and delivered safety and security measures to vulnerable households. The project was Highly Commended at the 2011 Municipal Journal Awards and consistently exceeded all targets. It has contributed to a reduction of 466 domestic burglaries and 26 domestic fires in areas targeted. 93% of people surveyed felt safer and 88% felt more independent.

Council Plan progress

89. In terms of Council Plan progress, 27% (6) of actions have been completed, 68% (15) are on target and 5% (1) action is proposed to be deleted.

90. The action to be deleted is as follows: 'Deliver design projects aimed at enhancing a number of community buildings to encourage disengaged learners to participate in diversionary activities - Seaham Youth Centre'. The design plans were developed, however, the client changed the plans and decided the works would be carried out by Extraspace a modular building firm rather than by Durham County Council. As a result, this design will not be implemented.

91. There are no significant risks to successfully delivering the objectives of this theme but work is ongoing to develop risk management arrangements in relation to identified partnership risks.

92. The risk of salt supplies running out during a severe weather event has been reduced due to the substantial control measures now in place, which is a positive outcome of risk management under this theme.

Altogether Greener: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	1 (7%)	0 (0%)	8 (53%)	6 (40%)
Performance against target	5 (33%)	1 (7%)	7 (47%)	2 (13%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	4 (12%)	20 (61%)	7 (21%)	2 (6%)

Council Performance

93. Summary of key performance highlights:

- a. The percentage of relevant land and highways assessed as having deposits of litter that fall below an acceptable level has improved this period. Data from Tranche 1 shows the 5% level of litter has reduced from 10% at same period last year. Performance is also below the period target of 7%. This is better than the latest benchmarking available for 2009 of 6%. The performance levels vary across the three operational areas (North 11%, South 4%, East 2%). The level of detritus has also shown an improvement with 13% this period compared with 14% at same period last year. Performance has, however, dropped from the previous period (10%) and is above the 10% target and the 11% national benchmark for 2009. The performance levels vary across the three operational areas (North 24%, South 12%, East 3%). A number of initiatives have taken place to reduce litter and detritus in quarter 2 which include participation in Keep Britain Tidy's 'Love Where you Live' which included litter picks and campaigns; 'neat street' scheme, which rewards residents for keeping their land tidy; continuing work on the Riverbank scheme; visiting schools and nurseries to involve children in environmental activities and working with East Durham Positive Inclusion Partnership. Weeks in action and initiatives in areas where there are problems with dog fouling are also continuing. Further analysis is being undertaken to determine why there are differences between the operational areas. Any appropriate action will then be undertaken if necessary.
- b. The number of registered and approved Feed In Tariff (FIT) sustainable energy installations continues to increase. The number of registered and approved Feed In Tariff (FIT) installations between April to September 2011 are 1 Hydro, 452 Solar PV, 24 Wind. This equates to 477 installations in total. These are mostly domestic scale installations but equate to over 1MW of additional capacity.
- c. The number of fixed penalty notices (FPNs) issued has increased to 851 at quarter 2 compared to 437 at quarter 2 last year (based on 12 months rolling total). Performance has improved due to Neighbourhood Wardens across the whole of the county now fully established and trained in the issuing of FPNs. Their daily duties involve carrying out patrols which leads to witnessing offences and they also carry out regular walkabouts involving Councillors, housing associations, Police Community Support Officers, etc. There have been increased numbers of FPNs issued in relation to litter clearing notices, something the wardens are now becoming more involved in. Litter clearances have increased in the South as they have been focusing on High Impact Locality areas (6 in total in the South).

94. The following key areas for improvement have been highlighted:

- a. Latest data (2010/11) shows a 2.5% reduction in CO2 has been achieved from local authority operations. This is lower than the 5% target and means a reduction of 11% is

needed in 2011/12 to remain on course to achieve the 40% reduction by 2015. Further work is needed in this area due to a change in Government policy.

- b. The number of volunteering episodes in Countryside Ranger Services tends to vary throughout the year. Data for quarter 2 illustrates that there have been 2,059 episodes, which falls short of the target (2,200) and performance for 2010/11 (2,406). Quarter 2 is a popular time for volunteers to take holidays and many volunteers have commitments to help look after children during the school holidays. Various successful mechanisms are being used to encourage people to become countryside volunteers, including websites, fliers, display panels, talks and posters.
- c. The fly-tipping level, which compares year on year change in total incidents and enforcement actions (grade 1-4, 1 being most effective), graded the authority level 2 overall for fly-tipping, which is effective. This is a lower grade than at quarter 1 (grade 1) but higher than same period last year (grade 3). It is the same as the 2009 national benchmark of 2. The number of enforcement actions in quarter 2 has remained the same as in quarter 1 and across the year trends show that incidents are decreasing. The reduction in incidents is due to more established Neighbourhood Wardens who investigate incidents of fly tipping and Clean and Green teams who are more aware of the need to investigate fly tipped items when they carry out removal.

95. Unfortunately due to maintenance work on the Waste Data Flow system, it has not been possible to report current performance in relation to the percentage of household waste that has been re-used, recycled or composted and the percentage of municipal waste that has been sent to landfill.

96. Tracker indicators for this priority theme show:

- a. CO₂ emissions in the local authority area have reduced. Latest data for 2009-10 shows a 16% reduction compared with 5.6% in the previous year. The largest reductions were seen in Industry and Domestic gas usage. This compares favourably to the latest benchmarking available for 2007 which showed that nationally there was a 3.4% reduction.
- b. Renewable energy generated has increased this period. At quarter 2, 170.13 (MwE) of renewable energy was generated compared with 169.32 (MwE) during the previous period.

97. The shortlisting of the finalists of the Environment Awards 2011 took place in quarter 2. The awards were launched in June with the addition of three new categories for 2011, these categories were: Business; Volunteer of the year - under 18; and Volunteer of the year - over 18. 59 projects and individuals were nominated for the awards.

Council Plan progress

98. In terms of Council Plan progress, 21% (7) actions have been completed, 61% (20) are on target, and 12% (4) behind target with 6% (2) proposed for deletion.

99. Actions completed include an options appraisal for the rationalisation of Household Waste Recycling Centres (HWRCs) has been completed. During September a recommendation was made by the Waste Board and approved by Neighbourhood Services Management Team to rationalise HWRCs and install rural provision. The results of consultation will be available in the New Year.

100. DCC also participated in Keep Britain Tidy's launch of 'Love Where you Live' (a key action in the Neighbourhood Services action plan). A number of activities were supported during the week including;

- a. litter picks in Barnard Castle, Horden and Newton Aycliffe
- b. a smoking related litter campaign in Stanley
- c. litter survey at Greenfield School
- d. promotion of tidy businesses
- e. promotion of bulb planting

101. The action to 'improve the quality, appearance and biodiversity of Jubilee Park, Howden le Wear by engaging with communities' is behind schedule. A number of delays to groundwork commencing on site. Contractors are currently on site and work is expected to be completed in January 2012.

102. The following three actions are also behind target to maintain the County's historic/listed highway bridges in line with the programme for 2011/12:

- a. Hargill – July 2011 delayed until March 2012
- b. Haswicks – August 2011 delayed until March 2012
- c. West Blackdene - August 2011 delayed until March 2012

The bridge design team and the bridges contractors within highways operations have experienced slippage in their programme as the year has progressed. The slippage is due to a number of factors including being unable to access the river at certain times of year, being unable to get access to Public Utility Companies for certain schemes and other schemes entering the programme of a higher priority. As a result, maintenance of Haswicks, Hargill and Blackdene bridges has slipped in the programme and will now be completed during quarters 3 and 4.

103. The following actions are being proposed to be deleted:

- a. Maintain the County's historic/listed highway bridges in line with the programme which for 2011/12 - Greta Old Bridge. The scheme was withdrawn due to a failed structural assessment requiring a potential major strengthening scheme.
- b. Implement route optimisation leading to a more efficient and harmonised countywide waste collection service. It is recommended this action be deleted and taken forward as part of the twin bin implementation that will be achieved between April and June 2012

104. The key risk to successfully delivering the objectives of this theme is *'Failure to identify and effectively regulate Contaminated Land.'* Management consider it possible that this risk will occur, which will impact on both public health and environmental sustainability across the County. To mitigate this risk, a Contaminated Land Strategy has been approved, which outlines the approach. The top 10 highest risk sites have been prioritised for a detailed inspection in the coming months, and there is a bid for a £100k budget in the next Medium Term Financial Plan to undertake these inspections.

105. The only other significant risk is *'Failure to effectively develop the proposed Waste Management Solution'*, which will impact both on the financial cost and the performance targets of managing waste. A project is in place to manage the development and implementation of the Waste Management Solution, and key operational risks to the implementation are managed within the project.

Altogether Better Council: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	6 (27%)	0 (0%)	4 (18%)	12 (55%)
Performance against target	8 (36%)	2 (9%)	10 (46%)	2 (9%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	3 (16%)	9 (47%)	7 (37%)	0 (0%)

Council Performance

106. Key achievements this quarter include:

- a. Council Tax collected this period equates to 53.8% of which is slightly above the target of 53.4%. In respect of collection rates of National non-domestic rates (NNDR), 47.6% has been collected this period which is also slightly above the target of 47.3%. Considering the significant change and disruption the Revenues and Benefits Service is experiencing, this above-target performance of two key measures is a positive achievement. The profiled targets for both key collection rate indicators have been adjusted to reflect that more collections are expected in quarter 4 of the financial year; for example payments for many direct debit customers have been extended to run until February or March 2012, where previously they would have ended in January.
- b. Debtor accounts that have been paid within 30 days equates to 67.8%. This is performing above the 60% target and is a marked improvement on quarter 1 where the performance was 64.8%. This improvement can be attributed to the consolidation of the billing process to the Oracle system and a new bill payment facility that uses barcodes so invoices can be paid at various locations including Post Offices and Pay Points.
- c. Performance in terms of the percentage of telephone calls answered within 1 minute shows that 80% of calls have been answered within this timescale during quarter 2 which meets the annual target and shows a 3 percentage point improvement on the previous period. Measures are being taken to further increase performance in this area across the County and also bring all areas up to target. As part of the Contact Centre project, skills based routing and other processes being used in the North Contact Centre such as telephone functionality which informs the customer of their position in the queue are being rolled out. This will ensure calls are passed to the next available officer, regardless of where they are based. This has resulted in an improved performance in the speed of call handling between April-September 2011. Work is continuing to virtualise all customer service contact centres to improve the use of resources and increase customer satisfaction. Also, an initiative called 'Look Forward' has been incorporated into the performance management framework. This involves looking at events and projects that are taking place within the next 6 months, such as the winter maintenance leaflet, forward details of events and projects such as twin bins, reviewing the possible impact on customers and performance and implementing solutions where possible.
- d. The percentage of abandoned telephone calls this period has improved to 10% from 13% reported in quarter 1 and is below the 12% target.
- e. The average waiting time at a customer access point (minutes) remains below the 15 minute target, however, performance this period has increased to 7 minutes 14 seconds from 6 minutes reported at quarter 1. The average waiting time at a customer access point has increased by 1.5 minutes. This is a direct result of diverting resources away

from face to face contact to telephones. It is expect to see improved performance again next quarter. The Coxhoe Access Point has now closed; those customers who still wish to have face to face contact are being re-directed to Claypath.

- f. During quarter 2, 84% of FOI requests were responded to within statutory deadlines, which is an improvement on the previous quarter where 73% was achieved. This is against a national target of 85% and the performance is now within the 2% target tolerance. 173 'on time' responses were sent out in quarter 2, 26 more than in quarter 1 (147). The overall level of work has remained at just over 200 requests a quarter.

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

- a. ICT Priority 1 service desk incidents that have been resolved on time have declined to 43% for quarter 2 from 55% reported in quarter 1, and is below the 60% target. However, it should be noted that the actual number of priority 1 calls coming into the service desk has more than doubled. Every 2 weeks the ICT management team holds sessions dedicated to service performance where managers analyse the causes of calls (including Priority 1 calls) and attempt to address any issues identified. The main issues that arose during quarter 2 which resulted in an increase in calls and the decline in performance were around power failure, especially in schools (which accounted for approximately 40% of calls), and telephony failures. Power failures in schools can only rarely be resolved within the 4 hour deadline as more often than not they require a site visit and possibly contractor/supplier on site to resolve. Such a tight target for schools is to be reviewed. The process to resolve telephony issues is also to be reviewed although will only be resolved permanently through the procurement of a single system for the council which will be in place by November/ December 2011.
- b. The time taken to process all Housing Benefit and Council Tax Benefit new claims stands at an average of 66 days at quarter 2 with an average of 37 days taken to process changes of circumstances. This is below target and has deteriorated from the previous quarter. However, it was anticipated that performance would worsen as the implementation programme for a single Revenues and Benefits system progresses. Contracts with external processing suppliers are being procured to help support the in-house team and manage the implementation related backlogs. Procedures are in place to help the most vulnerable of our customers through working with landlords and identifying and prioritising cases of hardship. The programme for the implementation of the new system is running to schedule with completion timetabled for 6th December. Scrutiny will receive an update report once the project is complete in December.
- c. The percentage of invoices that were paid by the authority within 30 days remains low at 84% at the end of quarter 2 which is 2 percentage points worse than the profiled target (86%). It was forecasted that developments introduced over recent months would result in on-target performance by this point; the impact of these developments has not yet become fully evident in reported performance but it is important to note the improvements that have been realised:
- The number of invoices on hold has improved significantly with a 52% reduction from 4797 in quarter 2 (2010/11) to 2291 in quarter 2 (2011/12).
 - The number of invoices over 6 months old has likewise improved from 336 in February 2011 to 125 in September 2011.
 - Work is in progress to tackle non compliance with council procedures through the Procure to Pay (P2P) board, but there is more work to be done. Retrospective ordering and receipting remains an issue for improvement across the council.

- We have recently started to phase in 100% scanning of invoices which provide improved control. As a result of this, invoices will be in the system earlier, they will be more visible, and will now be able to be tracked (paper invoices on desks or in transit within the council cannot be tracked – 100% scanning of invoices is a significant step forward and will improve performance).
 - Initiatives such as the new contract covering Agency staff with Comensura should also serve to improve speed to paying invoices. This is due to go live in December 2011.
 - As backlog diminishes, staff will have more time to work on current invoices; this will improve the level of payments made within 30 days.
- d. The number of staff sickness days lost has slightly decreased this period from 9.09 days reported at quarter 1 to 9.07 days at quarter 2. Contributing factors to the current levels of absence are likely to include ongoing staffing reductions and reorganisation to achieve savings in the Medium Term Financial Plan (MTFP). Staffing teams are administering the sickness absence process more efficiently which has led to improvements in sickness absence recording. Improving the quality and depth of sickness reporting continues to be a key area to ensure accurate and reliable data is evidenced from sound systems and reporting processes. This level of sickness is above the regional average of 8.7 days. A scrutiny review is currently considering performance in more detail.
108. Tracker indicators for this priority theme (see Appendix 3, table 2) show:
- a. The number employed by the Council has reduced compared to 12 months previously in terms of headcount (9%) and FTE (8%).
 - b. The proportion of staff under 25 and those over 50 has shown slight reductions, which can be attributed to a Council-wide exercise in relation to early retirement/voluntary redundancy (ER/VR); low recruitment activity and increased employee turnover that has a significant effect on the age profile.
 - c. The number of employees attending career support sessions linked to restructuring has more than halved in the period. This is due to a peak of activity during quarter 1 (202 compared to 594 at last quarter).

Council Plan progress

109. In terms of Council Plan progress, 37% (7) actions have been completed, 47% (9) are on target, and 16% (3) behind target.
110. The following actions have recently been achieved:
- a. Review AAPs with Scrutiny and partners, including use of locality budgets – September 2011. A Scrutiny Review Report of AAPs was submitted to Special Cabinet on 22 September 2011. A summary report and key messages are being rolled out to AAP Boards.
 - b. Initial self-assessment against Equality Framework for Local Government – August 2011. An action plan has been developed and incorporated into the Single Equality Scheme review. A self assessment was completed and reported to the Equality, Diversity and Cohesion Working Group's (EDCWG) July meeting. A gap analysis and actions are to be included in the Single Equality Scheme review.

111. The following Council Plan actions are behind target:

- a. To re-locate all revenues and benefits staff to one location - November 2011. The majority of staff are now located in Green Lane, Spennymoor, the last staff to move to complete the process are those currently based at the Civic Centre, Chester-le-Street and will move before the end of the financial year (March 2012). The original deadline of November 2011 was dependent upon the lease to Sedgfield Borough Homes.
- b. Implement a new fully costed pay and grading structure - April 2012. Further sore-thumbing based on outcomes has commenced and progressed significantly with Senior Management Teams and CMT. Supporting policy work has been undertaken and approved by the Project Board relating to assimilation, appeals etc (on-going). Engagement with Trade Unions is ongoing with a forward plan of consultative dates scheduled. Communication with employees is also ongoing. A Predictive Equality Impact Assessment has been undertaken and a programme of ongoing reviews put in place. A revised target date is being sought for July 2012. A report on the proposals for the pay and conditions project was considered by Council meeting held 26 October 2011.
- c. Development of two more Gypsy and Traveller temporary stop-over areas in the county – December 2011. This action has slipped for the third time. Initial scoping of Durham County Council land has been undertaken and local Members have reviewed the options. The revised targets (agreed by portfolio holder) are for one site to be completed by March 2012 with a further site completed by June 2012.
- d. One of the key actions in the Resources service plan was the completion of the Statement of Accounts by the statutory deadline, which was 30 September 2011. The 2010-11 financial year is the first year that local authorities are required to prepare accounts based on International Financial Reporting Standards (IFRS). The Audit Commission reported to Audit Committee in October that the additional requirements of IFRS, particularly in relation to accounting for assets has resulted in a large number of councils not being able to have their accounts signed off by this deadline. The demands of IFRS were further compounded in Durham's case by post LGR issues which meant that the Statements of Accounts including final accounts for the Pension Fund were not signed off until 31st October. However, the auditor did issue an unqualified opinion. The auditor is also required to publish a conclusion on whether the council has put in place proper arrangements to secure economy, efficiency and effectiveness in its use of resources (the value for money conclusion). The auditor issued an unqualified value for money conclusion for Durham County Council for the first time in 3 years for 2010-11.

112. The key risks to successfully delivering the objectives of this theme are:-

- a. *'Slippage in delivery of the MTFP will require further savings, which may result in further service reductions/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, the implementation of the Delivery plan is closely monitored by CMT and Cabinet. It should be recognised that this will be a significant risk for at least the next 4 years;
- b. *'The Council may be liable to legal challenge if a single status agreement is not implemented in full.'* Management consider it probable that this risk could occur, which will have a major impact financially and on industrial relations. The Council will bring this risk to an acceptable level by implementing the pay and conditions project;

- c. *'Insufficient number of adequately skilled staff to maintain the expected level of services.'* Management consider that, in the short-term due to the restructuring that is underway, it is probable that this risk may occur, with a consequential impact on service delivery and staff morale. In the longer term, this will be addressed by implementing policies to ensure succession planning. By April 2012, plans will be in place outlining these policies;
- d. *'Delays in processing both new, and changes to, benefit claims.'* Benefits performance has deteriorated in recent months. The key factors impacting upon performance are increasing caseload and the implementation of the new IT system. Management consider this will remain a high risk until the new ICT system is fully implemented. This will impact on our relationships with landlords and customers, and a potential loss of subsidy. To address the problems in the interim period, and reduce the backlog during periods when the ICT systems are unavailable, additional external resources are being procured to carry out packages of work;
- e. *'Potential restitution of land charge search fees back to 2005'*. Management now consider it highly probable that the risk will occur as a firm of solicitors has taken action against all councils across England and Wales to recover the alleged land charge fees overpayment. The mitigation of this risk is dependent upon the outcome of the negotiations and litigation currently being defended by lawyers instructed in group litigation.

113. Other significant risks include:

- a. *'Potential claw-back from Municipal Mutual Insurance (MMI), the Council's former insurers, under the Scheme of Arrangement'*. The likelihood of this risk occurring has increased, following the recent release of MMI's 2010/11 Annual report and accounts, which highlighted a further deterioration in their solvency position;
- b. *Industrial Action arising from budget reductions will adversely impact service delivery;*
- c. *A serious breach of law regarding the management of information.*

Conclusions

114. The major impact on the Council continues to be performance of the UK economy with it affecting a number of tracker and target indicators.

115. Some Council Plan actions need to be amended or deleted to reflect current circumstances.

116. This quarterly report has highlighted a number of performance issues which require further investigation or intervention.

Recommendations

117. Cabinet is recommended to:-

- a. Note the performance of the Council at Quarter 2 and the actions to remedy under performance.

b. Agree all changes to the Council Plan outlined below:

Altogether Healthier

- Working with NHS County Durham, implement the Cardio Vascular Disease programme, with specific projects to develop outreach services in 5 venues across 2 localities - revised from October 2011 to March 2012
- Respond to the White Paper 'Equity and Excellence: Liberating the NHS': • Transform the Local Involvement Network into local HealthWatch - April 2012 - The original target date was changed to October 2012 reflect the revised publication date for the White Paper.

Altogether Greener

- Improve the quality, appearance and biodiversity of key open spaces around the County including: Jubilee Park, Howden le Wear - revised from July 2011 to January 2012
- Maintain the County's historic/listed highway bridges in line with the 2011/12 programme which includes:
 - Hargill - revised from July 2011 to March 2012
 - Haswicks - revised from August 2011 to March 2012
 - West Blackdene - revised from August 2011 to March 2012

Altogether Better Council

- Relocate revenues and benefits staff to one location - revised from November 2011 to March 2012
- Implement a new pay and grading structure in conjunction with Trade Unions appropriate to the Councils requirements - revised from April 2012 to July 2012
- Development of 2 more Gypsy and Traveller temporary stop-over areas in the county - revised from December 2011 to 1 site by March 2012 and a further site by June 2012

Altogether Wealthier

- County Durham Cycling Strategy effective by July 2011- revised from July 2011 to December 2011
- Review transport connectivity between our towns and evaluate potential infrastructure and public transport improvements - Priority 1 corridor A692 - December 2012. No construction activity within 12 months. Revised date to be agreed.

Altogether Better for Children and Young People

- Implement the Value and Respect Strategy - revised from September 2011 to May 2012

Proposed Deleted actions

- Durham Green at Bowburn - work with private sector to support planning application.
- Work in partnership to provide a range of places to go and things to do for children and young people across County Durham including: helping them to access improved leisure activities through work with schools & strategic partnership group such as Community Sports Networks.
- Deliver design projects aimed at enhancing a number of community buildings to encourage disengaged learners to participate in diversionary activities, i.e. Seaham Youth Centre

- Maintain the County's historic/listed highway bridges in line with the 2011/12 programme which includes: Greta Old Bridge
- Improve routes for waste collection to ensure a more efficient service.

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Appendix 1: Implications

Finance

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

Staffing

Performance against a number of relevant Corporate Health PIs has been included to monitor staffing levels and absence rates.

Risk

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

Equality and Diversity

Corporate Health PIs and key actions relating to equality and diversity issues are monitored as part of the performance monitoring process.

Accommodation

Not applicable

Crime and Disorder

A number of Performance Indicators and key actions relating to crime and disorder are continually monitored in partnership with the Durham Constabulary.

Human Rights

Not applicable

Consultation

Not applicable

Procurement

Not applicable

Disability

Corporate Health PIs and key actions relating to accessibility issues and employees with a disability are monitored as part of the performance monitoring process.

Legal Implications

Not applicable

Appendix 2: Key to symbols used within the report

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

Direction of travel

Latest reported data has improved from comparable period

GREEN

Latest reported data remains the same as comparable period

AMBER

Latest reported data has deteriorated from comparable period

RED

Performance against target

Performance better than target

Getting there - performance approaching target (within 2%)

Performance >2% below target

Actions

WHITE

Complete. (Action achieved by deadline/achieved ahead of deadline)

GREEN

Action on track to be achieved by the deadline

RED

Action not achieved by the deadline/unlikely to be achieved by the deadline

Benchmarking

GREEN

Performance better than other authorities based on latest benchmarking information available

AMBER

Performance in line with other authorities based on latest benchmarking information available

RED

Performance worse than other authorities based on latest benchmarking information available

Appendix 3: Summary of key performance indicators

Table 1: Key Target Indicators

Ref	Description	Latest Data	Period covered	Period Target	Current Performance to Target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
Altogether Wealthier										
1	Processing of Major planning applications (former NI 157a)	78.40%	Q2 11/12	79.90%	AMBER	65.80%	GREEN	61.60% GREEN		Q4 10/11
2	Number of private rented sector properties improved as a direct consequence of local authority intervention	265	Apr - Sep 11	244	GREEN	Not available	N/A			
3	Number of empty properties brought back into use as a result of local authority intervention	20	Apr - Sep 11	40	RED	Not available	N/A			
4	Percentage of non-decent council homes (former NI 158)	34%	Q2 11/12	Not set for 2011/12	N/A	40%	GREEN	18.58% RED	N/A	2008/9
5	Bus services running on time (former NI178/LTP2/T14)	90.0%	Q2 11/12	95.0%	RED	96.9%	RED	80.20% GREEN	78.02%* GREEN	2009/10
6	Occupancy rates of council owned factories and business support centres (former REDPI16)	75%	Apr - Sep 11	78%	RED	New Indicator	N/A			
7	Percentage of enrolments on Adult Learning courses leading to qualifications	92.3%	2010/11 ac year	90%	GREEN	90.1%	GREEN			
8	Percentage of users who felt the cultural events were "good" or "very good" (former AWHAS9)	90%	Jul-11	90%	GREEN	97.6%	RED			

Ref	Description	Latest Data	Period covered	Period Target	Current Performance to Target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
9	Local authority tenant satisfaction with landlord services (Dale Valley Homes only)	88.3%	2010/11	Not set for 2011/12	N/A	Not comparable	N/A			
10	Percentage increase in people engaged in cultural events (former AWHAS10)	56138 (7% increase)	Jul-11	54560 (5% increase)	GREEN	51961 (12% increase)	GREEN			
Altogether Better for Children and Young People										
11	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (former NI 75)	59.50%	2010/11 ac year	56.90%	GREEN	55.30%	GREEN	58.30%	56.3%**	2010/11 ac year
								GREEN	GREEN	
12	Percentage of pupils on Level 3 programs in maintained secondary schools achieving 2 ALevels at Grade A*-E	97.30%	2010/11 ac year	96.90%	GREEN	96.40%	GREEN	92.70%	90.7%**	2010/11 ac year
								GREEN	GREEN	
13	Percentage point gap between pupils eligible for free schools meals (FSM) achieving at least Level 4 in English and Maths at Key Stage (KS) 2 and pupils ineligible for FSM achieving the same outcome (former NI 102i)	20.9	2010/11 ac year	21.0	GREEN	23.2	GREEN	23.4	24.4%**	2010/11 ac year
								GREEN	GREEN	
14	Percentage point gap between pupils eligible for free schools meals (FSM)	32.5	2010/11 ac year	32	AMBER	33.2	GREEN	28	31**	2009/10 ac year

Ref	Description	Latest Data	Period covered	Period Target	Current Performance to Target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
	achieving 5 A*-C grades at GCSE (or equivalent), including English and Maths and pupils ineligible for FSM achieving the same outcome (former NI 102ii)							RED	RED	
15	First time entrants to the Youth Justice System aged 10-17 (former NI 111) Also included in Altogether Safer	314	Apr - Sep 11	369	GREEN	414	GREEN	1061	1212**	2009/10
								Not comparable	Not comparable	
16	Compliance for completions of Treatment Outcome Profile (TOP) for young people at treatment (i) start	96.70%	Apr-Jun 2011	90.00%	GREEN	New Indicator	N/A			
17	Compliance for completions of Treatment Outcome Profile (TOP) for young people at treatment (ii) review	100%	Apr-Jun 2011	90.00%	GREEN	New Indicator	N/A			
18	Compliance for completions of Treatment Outcome Profile (TOP) for young people at treatment (iii) exit	100%	Apr-Jun 2011	90%	GREEN	New Indicator	N/A			
19	Number of schools and other settings with Durham Anti-Bullying Service / Childline / NSPCC Accreditation Status (formerly CYPP SS2.1)	97	As at 30/09/11	91	GREEN	74	GREEN			

Ref	Description	Latest Data	Period covered	Period Target	Current Performance to Target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
20	Percentage of Children in Need (CIN) referrals occurring within 12 months of previous referral	20.80%	Oct 10 - Sep 11	25%	GREEN	27.40%	GREEN			
21	Children becoming the subject of a Child Protection Plan for a second or subsequent time (former NI 65)	11.60%	Apr-Sep 11	12%	GREEN	10.70%	RED	13.40%	14.4%**	2009/10
							GREEN	GREEN		
22	Number of agencies and organisations achieving Investing in Children Membership (former CYPP MPC2)	312	As at 30/09/11	312	GREEN	268	GREEN			
23	Percentage of young people participating in youth work	8.20%	Apr - Sep 11	6%	GREEN	8.70%	RED			
24	Looked after children cases which were reviewed within required timescales (former NI 66)	98.40%	Apr - Sep 11	97%	GREEN	97.40%	GREEN	90.50%	94.1%**	2009/10
							GREEN	GREEN		
25	Percentage of child protection cases which were reviewed within required timescales (former NI 67)	97.20%	Apr - Sep 11	100%	RED	99.40%	RED	96.8%	98.7%**	2009/10
							GREEN	AMBER		
26	Children and young people's satisfaction with the help and support they receive at school (provisional – wording to be confirmed as survey is under development)	Available in Quarter 3			N/A	N/A	N/A			

Ref	Description	Latest Data	Period covered	Period Target	Current Performance to Target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
27	Number of young people in treatment	160	Apr-Jun 2011	65	GREEN	N/A	N/A			
28	Number of short breaks as per Aiming Higher for Disabled Children full service offer in relation to: b) number of hours (formerly CYPF SS1B)	116,412	Apr-Sep 11	55,000	GREEN	75,515	GREEN			
Altogether Healthier										
29	Percentage of the total eligible population screened for bowel cancer	58.10%	Q1 11/12	60%	RED	58.90%	RED			
30	Percentage of the total eligible population screened for cervical cancer	80.82%	Q1 11/12	80%	GREEN	Data not available	N/A			
31	Number of people from the cardiovascular disease (CVD) risk group, their families and others commencing Changing the Physical Landscape (CPAL) programme	4,682	Q1 11/12	2882	GREEN	Data not available	N/A			
32	Number of people in treatment with the Community Alcohol Service (CAS) Also included in Altogether Safer	1,022	Q1 11/12	367.5	GREEN	768	GREEN			
33	Number of new presentations to the Community Alcohol Service (CAS) Also included in Altogether Safer	308	Q1 11/12	192.5	GREEN	200	GREEN			

Ref	Description	Latest Data	Period covered	Period Target	Current Performance to Target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
34	Percentage of the adult population participating in at least 30 minutes sport and active recreation of at least moderate intensity on at least 3 days a week (former NI 8)	23.3%	Apr 09 - Apr 11	22.2%	GREEN	22.6%	GREEN	22.48%	21.91%*	Oct-10
								GREEN	GREEN	
35	Percentage of the adult population participating in at least 30 minutes sport and active recreation of at least moderate intensity on at least 5 days a week in the last 28 days	12.9% (Baseline - 2011/12 due in Q3)	Oct 09 - Oct 10	Not set for 2010/11	N/A	Data not available	N/A			
36	Percentage of the adult population participating in zero sport and active recreation in the last 28 days	52.1% (Baseline - 2011/12 due in Q3)	Oct 09 - Oct 10	Not set for 2010/11	N/A	Data not available	N/A			
37	Percentage of the adult population involved in at least one hour of volunteer work per week to support sporting activity	4.9% (2011/12 due in Q3)	Oct 09 - Oct-10	Not set for 2010/11	N/A	4.5%	GREEN	4.50%	4.9%*	Oct 09 - Oct 10
								GREEN	AMBER	
38	Percentage of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services (former NI 125)	89.0%	Jan - Jun 2011	85%	GREEN	84.6%	GREEN	82.0%	80.1%**	2009/10
								GREEN	GREEN	
39	Adults in contact with	10.1%	Q2 11/12	10.3%	AMBER	8.3%	GREEN	8.00%	6.3%**	2009/10

Ref	Description	Latest Data	Period covered	Period Target	Current Performance to Target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
	secondary mental health services in paid employment (former NI 150)							GREEN	GREEN	
40	Number of health benefits claimants referred to the SALUS Worklessness Programme	297	Apr-Sep 11	400	RED	Data not available	N/A			
41	Clients engaged in SALUS Worklessness Programme entering into training, Education, employment or volunteering	Data being validated by PCT			N/A	Data not available	N/A			
42	Number of carers (all service user types) receiving a specific carers service as a percentage of service users receiving community based services (former NI 135)	31.5%	Oct 10 - Sep 11	27%	GREEN	26.8%	GREEN	26.50%	27.2%**	2009/10
43	Four week smoking quitters (former NI 123)	1,310	Q1 11/12	1,186	GREEN	1,144	GREEN			
44	Percentage of all exits from alcohol treatment that are planned discharges Also included in Altogether Safer	57%	Q1 11/12	65%	RED	65%	RED	58%		Q1 11/12
45	Service users receiving an ongoing service (continuously) for at least 1 year who have had a review (or re-assessment)	94.70%	Oct 10 - Sep 11	90%	GREEN	92.60%	GREEN			

Ref	Description	Latest Data	Period covered	Period Target	Current Performance to Target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
46	Adults aged 18+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	223	Apr - Sep 11	202.9	RED	202.8	RED			
47	Percentage of service users in receipt of day services assessed against new charges	92.60%	Apr - Sep 11	90%	GREEN	Data not available	N/A			
48	Percentage of mothers breastfeeding	59.0%	Q1 11/12	65%	RED	53.8%	GREEN			
49	Percentage of service users reporting that the help and support they receive has made their life "much" or "a little" better.	97.0%	Q1 11/12	90%	GREEN	92.1%	GREEN	95.30%	N/A	2009/10
50	Overall satisfaction rating of social care users	96.0%	Q1 11/12	90%	GREEN	92.2%	GREEN	90%	N/A	2010/11 (provisional)
51	Overall satisfaction rating for intermediate care services	94.0%	Apr-Aug 11	95%	AMBER	94.8%	RED			
52	Proportion of social care users who found it 'very' or 'fairly' easy to find information and advice about services	86%	Q1 11/12	86%	GREEN	86%	AMBER	55%	N/A	2010/11 (provisional)
53	Number of health checks delivered to target population (aged 40-74)	10,360	Apr - Sep 11	12,200	RED	16056	RED			

Ref	Description	Latest Data	Period covered	Period Target	Current Performance to Target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
54	Social care service users offered self-directed support (direct payments and individual budgets) (former NI 130)	48.4%	Oct 10 - Sep 11	46.6%	GREEN	19.1%	GREEN	13.80%	12.4%**	2009/10
								Not comparable	Not comparable	
55	Delayed transfers of care from hospital and those which are attributable to adult social care (former NI 131)	1.93 per 100,000	Q2 11/12	3.5 per 100,000	GREEN	3.78 per 100,000	GREEN	12.9	7.8*	2008/9
								GREEN	GREEN	
Altogether Safer										
56	Repeat incidents of domestic violence (former NI 32)	15.8%	Apr-Sep 11	25%	GREEN	11.6%	RED	21.00%	N/A	2010
								GREEN		
57	Percentage change in detected crimes for offenders in the Integrated Offender Management (IOM) cohort over the last 12 months (replaces NI 30)	62% reduction	Q2 11/12	10% reduction	GREEN	N/A (62% reduction)	GREEN			
58	First Time Entrants into the Youth Justice System (former NI 111) Also included in Altogether Better CYP	314	Apr - Sep 11	369	GREEN	414	GREEN	1061	1212**	2009/10
								Not comparable	Not comparable	
59	Number of people in treatment with the Community Alcohol Service (CAS) Also included in Altogether Healthier	1,022	Q1 11/12	367.5	GREEN	768	GREEN			

Ref	Description	Latest Data	Period covered	Period Target	Current Performance to Target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
60	Number of new presentations to the Community Alcohol Service (CAS) Also included in Altogether Healthier	308	Q1 11/12	192.5	GREEN	200	GREEN			
61	Number of people killed or seriously injured in road traffic collisions	95	Jan - Jun 2011	102	GREEN	Not available	N/A	164	85*	2009
								Not comparable	Not comparable	
62	Number of children killed or seriously injured in road traffic collisions	14	Jan - Jun 2011	10	RED	Not available	N/A	16	12*	2009
63	Percentage of all exits from alcohol treatment that are planned discharges Also included in Altogether Safer	57%	Q1 11/12	65%	RED	65%	RED	58%	N/A	Q1 11/12
								AMBER		
64	Percentage of people who have successfully completed drug treatment	40.0%	Q1 11/12	34%	GREEN	22%	GREEN	34%		
								GREEN		
65	Perception that the police and local council are dealing with concerns of ASB and crime	55.9% [1]	Jul 10 - Jun-11	53.1%	GREEN	54.0%	GREEN		51.3%**	Jul 10 - Jun 11
									GREEN	
66	Number of people participating in road safety training sessions	1,845	Q2 11/12	2,982	RED	New indicator	N/A			
67	% of safeguarding strategy meetings completed within 5 days of referral	92.9%	Q2 11/12	90%	GREEN	93.4%	RED			

Ref	Description	Latest Data	Period covered	Period Target	Current Performance to Target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
68	% of investigations completed within 28 days following strategy meeting	84.0%	Q2 11/12	75%	GREEN	77.5%	GREEN			
Altogether Greener										
69	% reduction in CO2 emissions across the County Council fleet (year on year reduction)	11.08%	2010/11	5%	GREEN	New indicator	N/A			
70	CO2 reduction from local authority operations (former NI 185)	2.50%	2010/11	5%	RED	Data not available	N/A			
71	Number of registered and approved Feed In Tariff (FIT) installations	478	Apr-Sep 11	280	GREEN	New Indicator	N/A			
72	% of relevant land and highways assessed as having deposits of litter that fall below an acceptable level (former NI 195a)	5	April - Jul-11	7	GREEN	10	GREEN	5.98	N/A	2009
								GREEN		
73	% of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level (former NI 195b)	13	Apr-Jul 11/12	10	RED	14	GREEN	11	N/A	2009
								RED		
74	Fly-tipping Grade (former NI 196)	2	Q2 11/12	1	RED	3	GREEN	2	N/A	2009
								AMBER		
75	Improved local biodiversity. % of local sites where positive conservation management has been or is being implemented (former NI 197)	14.60%	2010/11	12.30%	GREEN	9.30%	GREEN	34.32%	N/A	2009
								RED		

Ref	Description	Latest Data	Period covered	Period Target	Current Performance to Target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
76	Number of volunteering episodes actively engaged in Countryside Ranger Services (former NPI 41)	2,059	Apr-Sep 11	2,200	RED	2,406	RED			
77	% reduction in Heritage Buildings at Risk (year on year)	Available in Quarter 3			N/A	New Indicator	N/A			
78	% of conservation areas with character appraisals in place	26%	Apr-Sep 11	55% (Annual target)	N/A	New Indicator	N/A			
79	Number of additional participating heritage assets that are open for Heritage Open Days	13	2010/11	20	RED	New indicator	N/A			
80	% of municipal waste landfilled (former NI 193)	44.40%	July 10 - Jun 11	56.75%	GREEN	58.10%	GREEN	43.70% AMBER	N/A	2010/11
81	% of household waste that is reused, recycled or composted (former NI 192)	41.30%	July 10 - Jun 11	42%	AMBER	37.40%	GREEN	41.28% AMBER	N/A	2010/11
82	Number of Businesses with a Tidy Business Award	124	Sep 2011	60	GREEN	48	GREEN			
83	Number of Fixed Penalty Notices (FPNs) issued for enviro-crime (former NPI 43)	851	Oct 10 – Sep 11	550	GREEN	437	GREEN			
Altogether Better Council										
84	% gross internal floor space failing to meet a good or satisfactory condition	5%	2010/11	3%	RED	New indicator	N/A			

Ref	Description	Latest Data	Period covered	Period Target	Current Performance to Target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
85	% of planned internal audit assurance reviews delivered	23%	Jul-Sep 11	41%	RED	new Indicator	N/A			
86	Staff sickness rate	9.07	Oct 10 - Sep 11	9	AMBER	8.84	RED	10.3	8.66*	2010
87	% staff performance appraisals completed	42.88%	Apr-Sep 11	60%	RED	Data not available	N/A			
88	No. of RIDORR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive	68	Apr-Sep 11	84	GREEN	71	GREEN			
89	% of planned equality impact assessments delivered to time	92	Q2 11/12	80	GREEN	77	GREEN			
90	No. of buildings with an access audit	305	2010/11	80	GREEN	new Indicator	N/A			
91	No. of buildings with an accessibility plan	15	2010/11	15	GREEN	new Indicator	N/A			
92	% of FOI requests responded to within statutory deadlines	84%	Q2 11/12	85%	AMBER	73.00%	GREEN			
93	Percentage of telephone calls answered within 1 minute	80%	Q2	80%	GREEN	83	RED			
94	Percentage of abandoned calls	10%	Q2 11/12	12%	GREEN	Data not available	N/A			

Ref	Description	Latest Data	Period covered	Period Target	Current Performance to Target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
95	Average waiting time at a customer access point (minutes)	7m 14s	Q2 11/12	15m	GREEN	Data not available	N/A			
96	Capital receipts from the sale of surplus assets (£)	£975,784	Apr-Sep 11	£14.4m (Annual target)	RED	new Indicator	N/A			
97	Current tenant arrears as % of rent not collected	2.33	2010/11	Not set for 2010/11	N/A	Data not available	N/A			
98	Savings delivered against the MTFP (£m)	Available in quarter 4			N/A	N/A	N/A			
99	% Council tax collected	53.80%	Apr-Sep 11	53.4	GREEN	57.82%	RED	97.49%	96.49%**	2010/11
								Not comparable	Not comparable	
100	% National non-domestic rates collected	47.60%	Apr-Sep 11	47.25	GREEN	54.85%	RED	98.04%	97.28%**	2010/11
								Not comparable	Not comparable	
101	% accounts paid within 30 days (debtors) (collection rate originally suggested by ACE)	67.80%	Jul-Sep 11	60%	GREEN	new Indicator	N/A			
102	% invoices paid within 30 days	84%	Jul-Sep 11	86%	RED	82%	GREEN			
103	Time taken to process all new claims (HB/CTB)	66	Jul-Sep 11	30	RED	32.05	RED	21	23**	Q4 10/11
								RED	RED	
104	Time taken to process all new change events (HB/CTB)	36.6	Jul-Sep 11	14	RED	17.14	RED	11	11**	Q3 10/11
								RED	RED	
105	% priority 1 service desk incidents resolved on time	43.00%	Jul-Sep 11	60%	RED	new Indicator	N/A			

[1] Now measured through the British Crime Survey as the Police Confidence Survey was redesigned for 2011/12

Table 2: Key Tracker Indicators

Ref	Description	Latest Data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
Altogether Wealthier										
106	New homes completed in Durham City	49	Apr-Sep 11	<u>24 [3]</u>	Not comparable	125	RED			
107	Number of top retailer representation in Durham City	15	Apr-Sep 11	13	GREEN	13	GREEN			
108	Traffic flows in Durham City (New indicator using licence plate recognition. Under development. Expected during 2011)	Available in Quarter 3		N/A	N/A	New indicator	N/A			
109	Access to services & facilities- % households accessible to Durham City within 1 hour journey by public transport before 8.30am (former REDPI12)	75.82%	Apr-Sep 11	74.90%	GREEN	74.9	GREEN			
110	Total number of visitors to main attractions	575,127	Q1 11/12	<u>813,489 [3]</u>	Not comparable	Not available	N/A			
111	All homes completed in and near all major settlements as a proportion of total completions (completed as per NI 154 guidance)	61.20%	Apr-Sep 11	<u>60.1% [3]</u>	GREEN	New indicator	N/A			
112	% properties in band D and above for Council Tax	14.64%	Apr-Sep 11	14.18%	GREEN	Not available	N/A			
113	18 - 24 year olds claiming JSA	5280	Q2 11/12	4360	RED	4390	RED			

Ref	Description	Latest Data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
114	JSA claimants claiming for one year or more	1220	Q2 11/12	785	RED	1785	GREEN			
115	Employment rate of the working age population (former NI 151)	65.90%	2010-11	66.20%	RED	64.50%	GREEN	75.47%	68.52%*	Q3 2009
116	No of apprenticeships started	1366	Q1 11/12	1006	GREEN	Not available	N/A			
117	Child Poverty (former NI116) Also included in Altogether Better for Children & Young People	23.50%	Feb 2011	23.50%	AMBER	24.50%	GREEN	20.60%	25.40%	Feb-11
118	Affordable homes provided as a proportion of the total net homes completed (former NI154 & NI155)	6.22%	Q1 11/12	33.3% [3]	Not comparable	2.70%	GREEN	33.20%	N/A	2008/9
119	Accessibility of Newton Aycliffe within one hour using public transport and arriving by 8.30am (former LTP3/4c)	31.53%	Apr-Sep 11	30.3%	GREEN	New indicator	N/A			
120	New enterprise start ups (businesses assisted)	103	Apr-Sep 11	67 [3]	Not comparable	571	RED			
121	Business registration rate (former NI 171)	34.9	Dec 2008	N/A	RED	N/A	RED	65.23	36.9*	2008
122	Number of tourism businesses actively engaged with Visit County Durham	122	Apr-Sep 11	37 [3]	Not comparable	Not available	N/A	Not comparable	Not comparable	

Ref	Description	Latest Data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
123	Number of passenger journeys on Park and Ride (former LTP3/L17b)	287,883	Apr-Sep 11	249,700 [3]	Not comparable	Not available	N/A			
124	Total planning applications received	734	Jul-Sep 2011	835	RED	Not available	N/A	360	413**	Q4 2010/11
								Not comparable	Not comparable	
125	No. of people rehoused through Durham Key Options system	1430	Apr-Sep 11	491 [3]	Not comparable	Not available	N/A			
126	No. of preventions as a proportion of the total no. of homelessness presentations (former HH LP15a)	232 (18.8%)	Q2 11/12	198 (14.9%)	GREEN	190 (12.4%)	GREEN			
127	No. of statutory applications as a proportion of the total no. of homelessness presentations (former HH LP15b)	282 (22.8%)	Q2 11/12	317 (23.9%)	GREEN	319	GREEN			
128	No. of acceptances (of a statutory duty) as a proportion of the total no. of homelessness presentations (former HH LP15c)	114 (9.2%)	Q2 11/12	125 (9.4%)	GREEN	Not available	N/A			
129	Total no. of homelessness presentations (former HH LP15d)	1236	Q2 11/12	1326	Not comparable	1535	Not comparable			
130	Business enquiries	850	Apr-Sep 11	476 [3]	Not comparable	New indicator	N/A			

Ref	Description	Latest Data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
Altogether Better for Children and Young People										
131	Child Poverty (former NI116) Also included in Altogether Better for Children & Young People	23.50%	Feb 2011	23.50%	AMBER	24.50%	GREEN	20.60%	25.40%	Feb-11
								RED	GREEN	
132	Percentage of children in Reception with height and weight recorded who are obese (former NI 55i)	9.20%	2009/10 ac year	9.40%	GREEN	9.40%	GREEN	9.80%	10%**	2009/10 ac year
								GREEN	GREEN	
133	Percentage of children in year 6 with height and weight recorded who are obese (former NI 56i)	20.60%	2009/10 ac year	20.30%	AMBER	20.30%	AMBER	18.70%	20.4%**	2009/10 ac year
								RED	AMBER	
134	Under 18 conception rate – percentage change from 1998 baseline of 54.4 conceptions per 1,000 15-17 year old women (former NI 112)	-15.90%	Apr-Jun 2010	-18.00%	RED	-19.30%	RED	N/A	-18.6%**	2009
									RED	
135	Rate of proven re-offending by young offenders aged 10-17 (former NI 19)	0.45	Apr-Jun 2010	N/A change in definition	N/A	N/A	N/A	N/A	1.06**	2008/9
									Not comparable	
136	16 to 18 year olds who are not in education, employment or training (NEET) (official Nov-Jan measure, former NI 117) Also included in Altogether healthier	8.50%	2010/11	9.90%	GREEN	9.90%	GREEN	N/A	7.4%**	2010
									RED	

Ref	Description	Latest Data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
137	16 to 18 year olds who are not in education, employment or training (NEET) (quarterly comparison) Also included in Altogether healthier	13.20%	Jul-Sep 2011	9.10% [4]	Not comparable	N/A change in definition	N/A			
Altogether Healthier										
138	All cause mortality rate at ages under 65 (per 100,000 pop)	245.93	2007-9	N/A	N/A	N/A	N/A			
139	All cause mortality rate at ages under 75 (per 100,000 pop)	325.58	2007-9	N/A	N/A	N/A	N/A	278.18 RED	341.65* GREEN	2009
140	Mortality rate from all circulatory diseases at ages under 75 (per 100,000 pop, former NI121)	76	2009	86.4	GREEN	86.4	GREEN	67.31 RED	82.63* GREEN	2009
141	Mortality from all cancers at ages under 75 (per 100,000 pop, former NI 122)	123.6	2009	126.4	GREEN	126.4	GREEN	109.69 RED	134.6* GREEN	2009
142	Smoking attributable to mortality per 100,000	290.2	2007-9	N/A	N/A	N/A	N/A			
143	Male life expectancy at birth (years)	76.9	2007-9	N/A	N/A	N/A	N/A			
144	Female life expectancy at birth (years)	80.7	2007-9	N/A	N/A	N/A	N/A			

Ref	Description	Latest Data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
145	16 to 18 year olds who are not in education, employment or training (NEET) (official Nov-Jan measure, former NI 117) Also included in Altogether better for CYP	8.50%	2010/11	9.90%	GREEN	9.90%	GREEN	N/A	7.4%** RED	2010
146	16 to 18 year olds who are not in education, employment or training (NEET) (quarterly comparison) Also included in Altogether better for CYP	13.20%	Jul-Sep 2011	9.10% [4]	Not comparable	N/A change in definition	N/A			
147	Rate of alcohol related hospital admissions per 100,000 (former NI 39) Also included in Altogether Safer	2486	2010/11	2286	RED	2286	RED	1492.3 RED	N/A	2008/9
148	% of the adult population that are satisfied or very satisfied with sports provision in their local area	68.3%	Oct 09 - Oct 10	67.8%	GREEN	67.8%	GREEN	69% AMBER	70.8%* RED	Oct 09 - Oct 10
Altogether Safer										
149	Overall Crime Rate	13,693	Apr-Sept 11	6,891 [3]	Not comparable	14,880	GREEN			
150	Number of reported crimes categorised as stealing	6,777	Apr-Sep 11	<u>3,200</u> [3]	Not comparable	6,722	RED			
151	Number of police reported incidents of anti-social behaviour	19,222	Apr-Sep 11	<u>9685</u> [3]	Not comparable	25,342	GREEN			

Ref	Description	Latest Data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
152	Perceptions of anti-social behaviour	30.90%	Q1 11/12	<u>N/A</u> [2]	Not comparable	<u>N/A</u> [2]	Not comparable			
153	Rate of alcohol related hospital admissions per 100,000 (former NI 39) Also included in Altogether Healthier	2486	2010/11	2286	RED	2286	RED	1492.3 RED		2008/9
154	Building resilience to violent extremism (former NI 35)	Level 3	2010/11	Level 2	GREEN	Level 2	GREEN	2.34 GREEN	2.68* GREEN	2009/10
Altogether Greener										
155	% reduction in CO2 emissions per capita in the local authority area (former NI 186) (year on year reduction)	16.00%	2009	5.60%	GREEN	5.60%	3.4% GREEN			
156	Renewable energy generation – MwE installed	170.13 MwE	Q2 11/12	169.32 MwE	GREEN	New indicator	N/A			
157	% of hectares of the County that are woodland	6%	Q1 11/12	New indicator	N/A	New indicator	N/A			
Altogether Better Council										
158	(i) Staff - total headcount	19,913	Q2 11/12	20,284	N/A	21,823	N/A			
159	(ii) Staff - total FTE	16,162	Q2 11/12	16,390	N/A	17,579	N/A			
160	Workforce equality profile (a) Top 5% of employees who are female	48.79%	Q2 11/12	48.61%	GREEN	51.39%	RED	40% GREEN		2009

Ref	Description	Latest Data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
161	% of all employees (b) from BME communities	0.88%	Q2 11/12	0.92%	RED	0.91%	RED			
162	(c) with disabilities	2.98%	Q2 11/12	3.08%	RED	2.33%	GREEN	14.60%		2008
163	(d) < 25 years old	5.18%	Q2 11/12	6.83%	N/A	7.7	N/A	5.80%		2008
								Not comparable		
164	(e) > 50 years old	36.41%	Q2 11/12	36.90%	N/A	31.97	N/A	34.10%		2008
								Not comparable		
165	Number of employees attending reorganisation support briefing sessions	12	Q2 11/12	22	N/A	new indicator	N/A			
166	Numbers of managers attending reorganisation support briefing sessions	11	Q2 11/12	8	N/A	new indicator	N/A			
167	Number of employees attending career transition sessions	202	Q2 11/12	594	N/A	new indicator	N/A			
168	Number of employees expressing an interest in flexible working options	18	Q2 11/12	7	N/A	new indicator	N/A			
169	Number of flexible working options agreed	4	Q2 11/12	1	N/A	new indicator	N/A			
170	% of positive media coverage	59.97%	Q2 11/12	58.40%	N/A	64.13%	N/A			

Ref	Description	Latest Data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period Covered
171	% of neutral media coverage	31.19%	Q2 11/12	33.30%	N/A	27.86%	N/A			
172	No. of data breaches reported to the Information Commissioner's Office	2	Q2 11/12	0	RED	new indicator	N/A			
173	No. of Complaints received and recorded on CRM	635	Q2 11/12	581	RED	N/A	N/A			
174	No. of Compliments received and recorded on CRM	192	Q2 11/12	163	GREEN	change in definition	N/A			
175	No. of FOI requests responded to within statutory deadlines	206	Q2 11/12	147	GREEN	164	GREEN			
176	No. of new claims processed (HB/CTB)	4,899	Q2 11/12	1504	Not comparable	N/A	N/A			
177	No. of change events processed (HB/CTB)	7,204	Q2 11/12	10506	Not comparable	N/A	N/A			

[2] The Police Confidence Survey has been re-designed in 2011/12. Previous results for perceptions of anti-social behaviour (ASB) are no longer comparable.

[3] This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable.

[4] The NEET data for Quarter 2 is not reflective of the true NEET situation due to the categorisation of year 11 school leavers, all post-16 school leavers & Further Education leavers in July. Quarter 3 data will give a better indication of the proportion of NEETs following "the September Offer", which seeks to ensure that all year 11 & year 12 students have an appropriate offer of education or training.