

Quarter 3 2011/12 Performance Management Report

Report of Corporate Management Team
Lorraine O'Donnell, Assistant Chief Executive
Simon Henig, Leader

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 third quarter of 2011/12.

Background

2. This is the third quarterly corporate performance report of 2011/12 for the council highlighting performance for the period October to December 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. Preliminary figures showed that the UK economy contracted by 0.2% in the last three months of 2011. In his Autumn Statement, the Chancellor talked about the intensifying sovereign debt crisis and the need to maintain the deficit reduction plan. The Government has therefore set out plans to maintain public spending reductions in 2015-16 and 2016-17 in line with the spending reductions announced in the Spending Review 2010. Council services need to be closely monitored over the medium to long term to understand what effects any spending reductions have on performance.
6. 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. A number of key indicators which are linked to the economic climate are performing as follows:

- 18-24 years olds claiming Jobseeker's Allowance (JSA) in December 2011 is still an issue with the number of claimants 19.8% higher than at the same time last year.
- This shows a slight reduction in the number of claimants compared to September 2011 which was 21.1% higher than the previous year.
- This small improvement may be explained in part through an increase of 37% in the number of young people starting a national apprenticeship in County Durham compared to last quarter. Durham County Council has taken on 15 apprentices since the scheme commenced in November 2011.
- The number of JSA claimants claiming for one year or more has risen by 34.8% compared to the previous quarter and by 110% compared to quarter 1.
- Although there has been a slight increase in the employment rate (67.2%) of the working age population, the figure still does not compare favourably with the national figure of 71.8% but is better than the regional figure of 65.3%.
- Homelessness presentations remain high but have reduced by 7%, as a result of increased homelessness prevention work.
- The occupancy rate of council owned business property remains static at 75% which is below target.
- The total number of planning applications has bucked the trend as it has increased by 12.5% compared with the previous quarter and by 5.3% compared to the same quarter in the previous year. However, this is still 53% lower than 2007.
- Crime categorised as stealing is exceeding 2010/11 levels for the second quarter in succession as predicted. The number of crimes for the year to date is 4% higher than for the previous year.

7. Some areas worthy of further investigation are in relation to housing:

- a. The number of empty properties brought back into use through local authority intervention is under target and has been below target now for 3 successive quarters.
- b. The percentage of council housing stock that is non-decent continues to improve although figures are significantly skewed by the levels of non-decency in East Durham.

8. 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. Provisional GCSE and A-level data for the 2010/11 academic year were covered in the report for the previous quarter. Final pass rates for GCSEs and A-Levels have been released. This confirms:

- a. The continuous improvement in overall pass rates, particularly for GCSEs.
- b. The achievement gap between those eligible for free school meals and those not.
- c. A significant gender split based on the greater level of detail available from final pass data with females outperforming males by 8.9 percentage points for 5 GCSEs A* - C in County Durham. (Nationally, the gender gap is only 7.5 percentage points across all GCSEs for 2011.)

9. Results for the recent inspection of Safeguarding and services for Looked after Children have been published with Safeguarding being assessed as 'Outstanding' and with Looked after Children assessed as 'Good' with both services demonstrating outstanding capacity for improvement. Key safeguarding targets show:

- a. Children in need referrals occurring within 12 months of the previous referral has improved and compares favourably with target, performance for the previous year and in comparison to statistical neighbours.
 - b. The percentage of child protection cases reviewed within timescales has improved from the previous quarter and compares favourably with regional and national benchmarks. However, performance is less favourable than last year and the target, although the target is set at 100%.
10. Significant reconfiguration of services for children and young people to create One Point occurred in quarter 3 and this has affected performance in a number of areas (anti-bullying status and Investors in Children (IiC) accreditation).
11. Key health indicators for children and young people show:
- a. The teenage conception rate has improved and is outperforming the regional benchmark but is worse than the national rate.
 - b. The percentage of children in reception year and in year 6 who are obese have both increased and do not compare favourably with the national benchmark.
12. A number of satisfaction indicators feature as part of the Adult Social Care Outcomes Framework (ASCOF). Satisfaction ratings with adult social care services are generally good. Of note are the fact that:
- Satisfaction with intermediate social care has improved.
 - Satisfaction with accessing information on adult social care remains in the top quartile in comparison with Department of Health (DoH) benchmarking information.
13. Other health and social care indicators show:
- a. The percentage of people remaining in the home 91 days after discharge has reduced and is now below target. This is partly due to a change in the indicator definition.
 - b. The percentage of exits from alcohol treatment that are planned discharges has increased from 2010/11 but is significantly below target.
14. County Durham remains a safe place to live in comparison with statistical nearest neighbour local authority areas throughout the country. Many of our key community safety indicators are performing well:
- a. There has been a reduction in overall crime (3%) and a significant reduction in anti-social behaviour (24%) reported to the police.
 - b. Repeat referrals of domestic abuse to the Multi Agency Risk Assessment Conference (MARAC) have improved compared to the previous quarter.
 - c. There has been a 68% reduction in the number of offences committed by the cohort of the 185 prolific and priority offenders in County Durham.
15. However, crimes categorised as stealing are exceeding 2010/11 levels and the number of children killed or seriously injured in road traffic collisions is significantly worse than the profiled target.
16. The council has committed to a number of key environmental targets. No further performance information on carbon emissions, either for the county as an area or from council operations were due to be published in this quarter. However, the issue of whether the council will achieve its target of reducing carbon emissions by 40% by 2015 was questioned last quarter given the changing regulatory landscape.

17. Both the municipal waste sent to landfill and the level of household waste that is reused, recycled or composted show significant improvement in comparison with 2010/11. The project to extend alternate weekly domestic refuse collection across the county which will result in further improvements is on target.

18. The key messages concerning the council's corporate health and how the council is delivering on its promises to customers are as follows:

- a. It is acknowledged that housing benefit performance remains outside acceptable levels, following implementation of a new ICT system, and that processing times need to improve. However, it is pleasing to note that processing times have reached a plateau with performance for the year to date for both new claims (66 days) and changes in circumstances (37 days) being held at the same level as at the end of quarter 2.
- b. The percentage of invoices paid by the council within 30 days has improved and has achieved the profiled target of 88% for quarter 3 set by Overview and Scrutiny.
- c. Collection of both council tax and business rates is slightly above target.
- d. Employee sickness has improved from the previous period and is outperforming the target and the regional average (reported through Freedom of Information request).

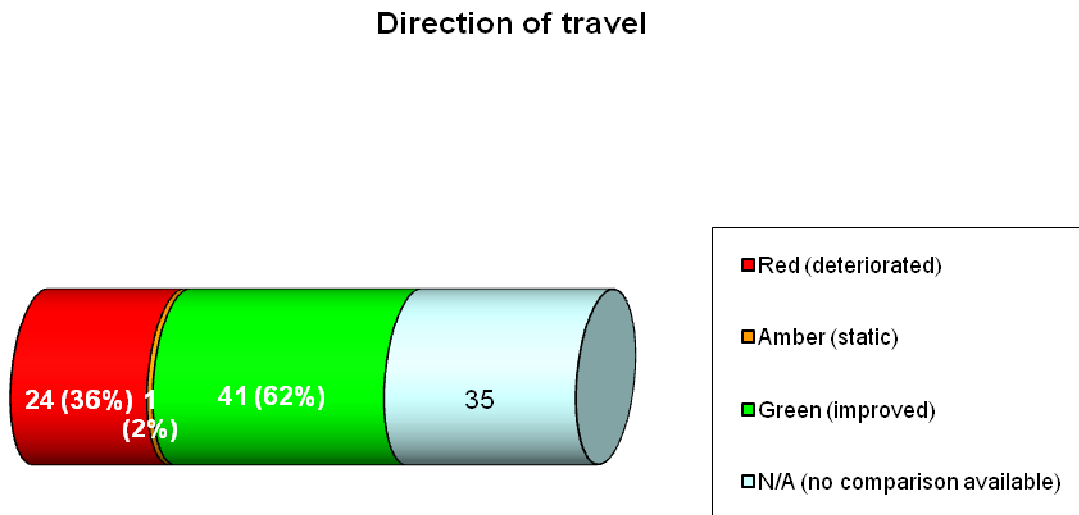
19. However, a number of other areas require improvement:

- a. Telephone calls answered within 1 minute (73%) is below the target (80%) and the performance for the previous quarter (80%).
- b. The percentage of Freedom of Information (FOI) requests answered within statutory deadlines (77%) has fallen this quarter compared with that of the previous quarter (84%) and is below the recommended target set by the Information Commissioner's Office (85%).

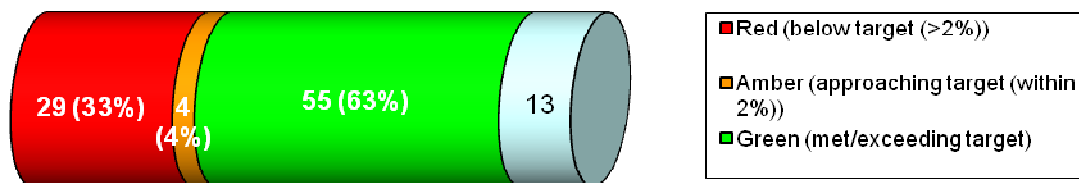
Overall Performance of the Council for Quarter 3

Key performance indicators

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



Performance against targets



Source: Service performance monitoring data

20. In quarter 3, 42 (64%) of key performance indicators have improved or remained static compared with 45 (70%) at quarter 2. Performance in the Altogether Better for Children and Young People priority theme shows the most favourable comparison with previous years with 61.1% of indicators in this area performing better than last year. The Altogether Better Council theme continues to show the most adverse performance with only 14% of indicators

exceeding previous year performance. Examples of notable improvements in comparison with 12 months previous include:

- Number of apprenticeships started
- Number of homeless preventions
- Under 18 conception rate
- Overall crime rate
- Number of police reported incidents of anti-social behaviour
- Non decent council homes
- First time entrants to youth justice system
- Compliance for completions of Treatment Outcome Profile at review stage
- Number of schools and other settings with Durham anti bullying service/Childline/NSPCC accreditation
- Number of short breaks for disabled children (no of hours)
- Delayed transfers of care from hospital and those which are attributable to adult social care
- Exits from alcohol treatment that are planned discharges
- Percentage of municipal waste landfilled
- Percentage of household waste that is reused, recycled or composted
- Invoices paid within 30 days
- Freedom of information (FOI) requests responded to in statutory deadlines

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

- JSA claimants claiming for 1 year or more
- Number of crimes categorised as stealing
- Processing of major planning applications
- Planned internal audit assurance reviews delivered
- Time taken to process benefit claims and change in circumstances

22. In relation to performance against target there has also been a deterioration, with 59 (67%) of reported indicators already approaching, meeting or exceeding targets compared with 65 (72%) at quarter 2. The Altogether Better for Children and Young People priority theme is most favourable in terms of performance to target with 72% of indicators hitting target. The Altogether Wealthier theme shows the most adverse performance with only 40% of these indicators achieving target, reflecting the challenging economic climate.

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

- First time entrants to youth justice system
- Compliance for completions of Treatment Outcome Profile at review stage
- Young people receiving structured tier 3 treatment for drugs and alcohol
- Number of short breaks for disabled children (no of hours)
- Delayed transfers of care from hospital and those which are attributable to adult social care

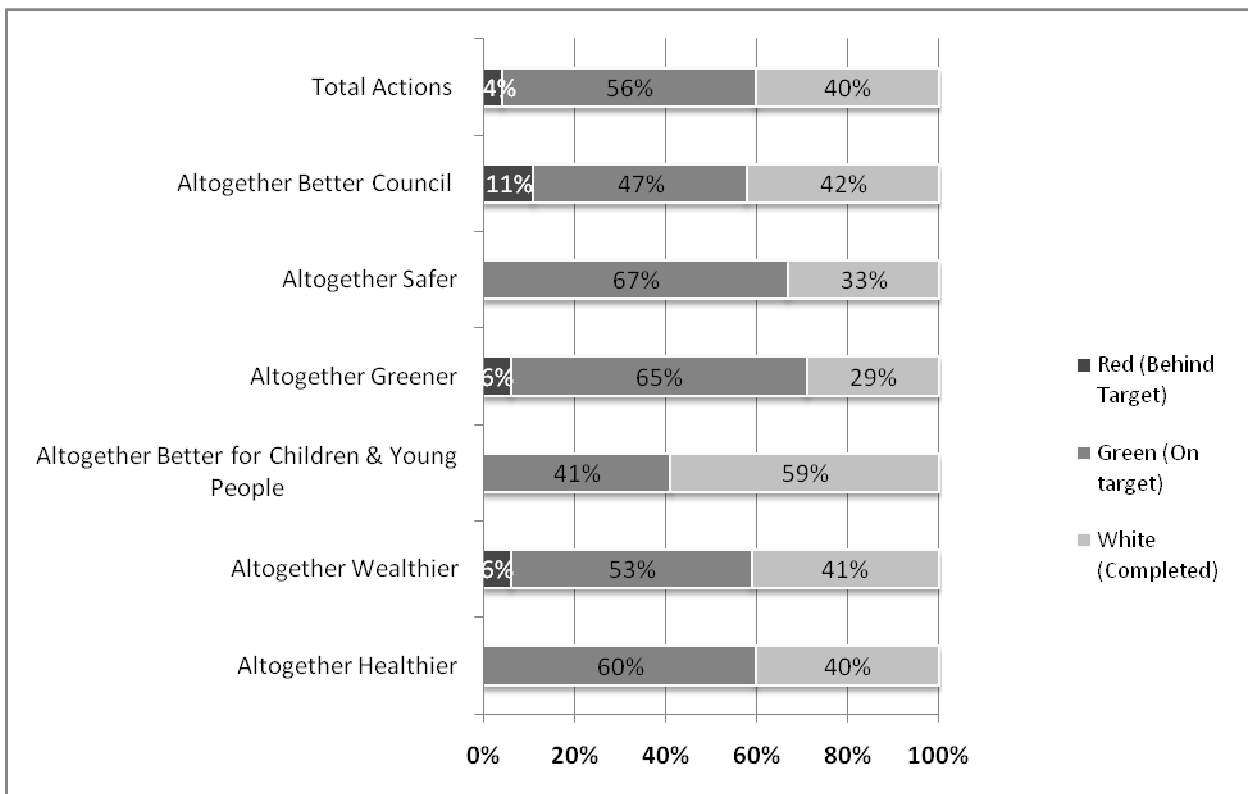
- Repeat incidents of domestic violence
- Percentage of municipal waste landfilled

24. Key issues in terms of areas where performance has not achieved target include:

- Processing of major planning applications
- Number of empty properties brought back into use as a result of local authority intervention
- Number of children killed or seriously injured in road traffic collisions
- Exits from alcohol treatment that are planned discharges
- Telephone calls answered in 1 minute
- Time taken to process benefit claims and change in circumstances
- Freedom of information (FOI) requests responded to in statutory deadlines

Council Plan Actions

Figure 2: Progress against Council Plan by Altogether Theme: Quarter 3 201/12



Source: Service monitoring data

25. 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 third quarter of 2011/12 with 40% of actions already being achieved, (compared with 29% at quarter 2), 56% are on target, and 4% are behind target. The Altogether Better for Children & Young People theme has achieved the highest percentage of total actions completed (59%) although all themes have a large proportion of actions completed. The Altogether Better Council theme has the highest percentage of actions behind target, with 11%, but this only represents two actions.

Service Plan Actions

Figure 3: Service Plan progress to end of Quarter 3

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	175	85 (48%)	87 (50%)	3 (2%)	0
Assistant Chief Executive	158	68 (43%)	65 (41%)	19 (12%)	6 (4%)
Children & Young People Services	193	115 (60%)	75 (39%)	3 (1%)	0
Neighbourhood Services	205	55 (27%)	135 (66%)	13 (6%)	2 (1%)
Regeneration & Economic Development	208	43 (21%)	126 (60%)	39 (19%)	0
Resources	122	73 (60%)	47 (38%)	2(2%)	0
Total	1061	439 (41%)	535 (51%)	79 (7%)	8 (1%)

Source: Service monitoring data

26. The above table shows that overall, 41% of service plan actions have been achieved by the deadline (compared to 31% in quarter 2) and 51% 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.

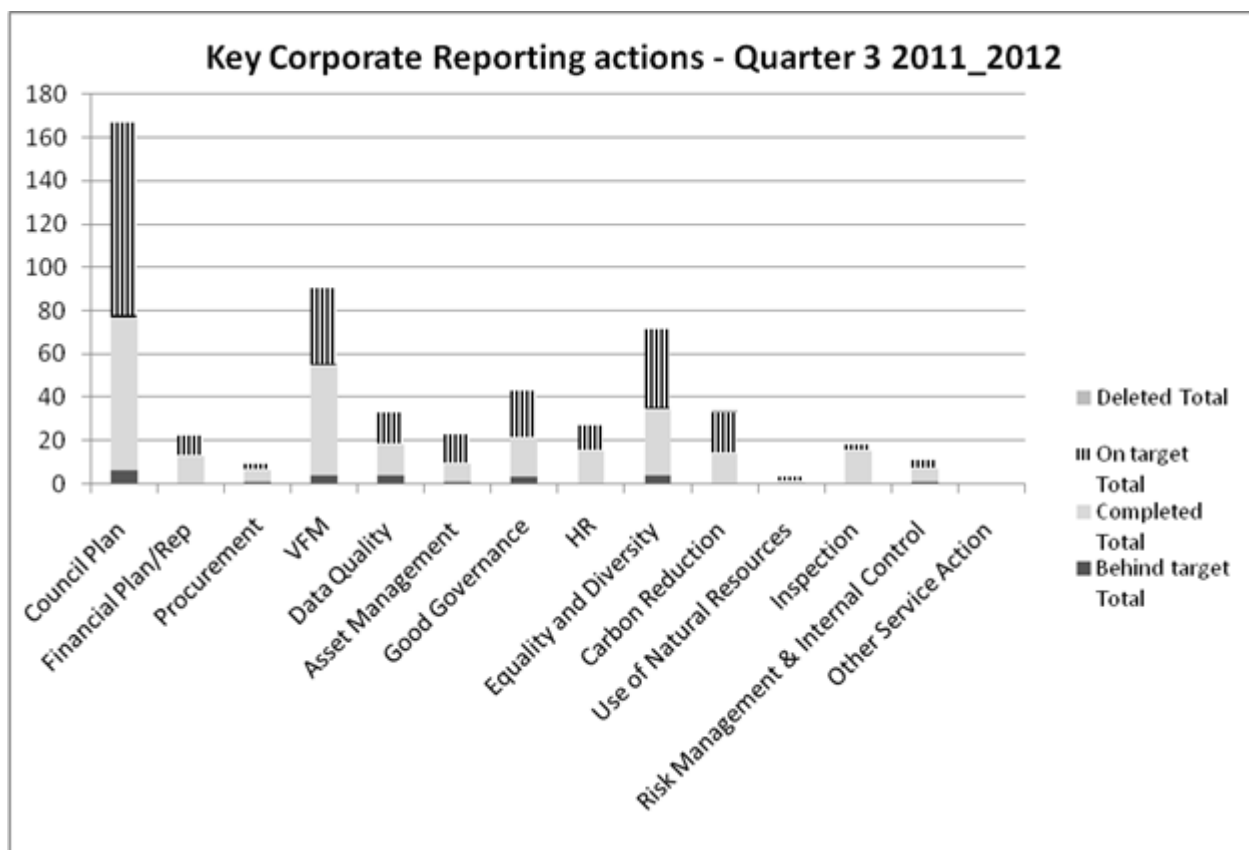
Key Messages

27. From quarter 1, a number of key actions from each service plan have been identified for detailed corporate monitoring (554 out of 1061). These fall into the following categories:

- a. Carbon Reduction actions
- b. Equality and Diversity actions
- c. Previous 'Use of Resources' actions
 - Financial Planning & Reporting
 - Procurement
 - Value For Money
 - Data Quality
 - Asset Management
 - Good Governance
 - Human Resources
 - Use of Natural Resources
 - Risk Management & Internal Control
- d. Actions arising from inspections

28. Out of these actions 259 (46%) have been achieved and 270 (49%) are on target to be achieved by the deadline and 24 (4%) actions are behind target. A further 71 (1%) action is proposed to be deleted.

29. The graph below shows performance against key actions by theme for quarter 3.



30. 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.

Equalities and Diversity

31. Service plan monitoring has shown that progress against the Single Equality Scheme actions from April 2011 and Equality Impact Assessment actions is on track. To date, 30 (42%) equalities actions have been completed, 38 (53%) actions are on target and 4 (6%) actions are behind the original target date.

32. The actions behind target are as follows:

- a. **Produce annual equalities report and review of Single Equality Scheme (SES) action plan including: information on workforce, demographics and service use in annual equalities report - December 2011 (ACE)** - Delayed to 31st January due to changes to the Public Sector Equality Duty (PSED) deadline.
- b. **Produce annual equalities report and review of Single Equality Scheme (SES) action plan including: integration with Service Plan action planning - December 2011 (ACE)** - Current round of service planning includes equality action planning (linked to Equality Duty and impact assessment actions) - Delayed to April 2012 to allow time for analysis of service plans and meet PSED deadline.
- c. **Publish Joint Strategic Needs Assessment (JSNA) - December 2011 (CYPS)** - The JSNA will be published via the web on 20th February 2012. The JSNA Project Group

and Project Board re-negotiated timescales from December 2011 to February 2012, due to slippage on the project as a whole.

- d. **Produce (RED) customer and stakeholder profiles to ensure services are customer focused and evidence based - March 2012** - Approach developed but profiles behind schedule due to service restructure. Revised deadline December 2012.

Carbon Reduction

33. Out of 34 actions, 14 (41%) of actions identified have been achieved by the end of the quarter 3 monitoring period. 19 (56%) actions are on target to meet the deadline and none have been delayed. One (3%) is proposed to be deleted.
34. April 2011 saw the start of the carbon reduction commitment, where the council is 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 will be included in service plans to lay the foundations to enable services to take responsibility for and manage their own emissions.

Use of Resources

35. Out of a total of 262 actions relating to how effectively the council makes use of its resources, 129 (49%) have been achieved, 117 (45%) are on target to be achieved by the deadline and 16 (6%) are behind target.
36. Value for Money actions account for 35% of the Use of Resources actions (91 out of 262 actions) and are key to ensuring efficiency savings are made within the council. Out of these 91 actions, 50 (55%) have been achieved, 37 (41%) are on target to be achieved by the deadline and 4 (4%) are behind target.
37. The four actions behind target relate to:
 - a. **Ensure best value in all Learning Disability (LD) respite services - 90% occupancy of learning disability respite services by March 2012. (AWBH)** - The occupancy rate within the LD respite service has reduced to 68.9% as more service users purchase alternative services via personal budgets and move into their own accommodation. A review report on LD respite services went to Cabinet in January 2012 and addresses this issue.
 - b. **Scrutiny undertaking a 'critical friend role' in relation to service improvement reviews - September 2011 (ACE)** - Draft Commission for Economy and Enterprise Overview and Scrutiny Committee being considered for Empty Homes/Private Sector Housing Renewal. Delays due to sickness absence within the team. Revised date March 2012.
 - c. **Consult on and implement the Voluntary and Community Sector (Third Sector) Strategy: Consultation completed - March 2012 (ACE)** - Consultation will start in September 2012. Delay due to aligning of action to the Sustainable Community Strategy (SCS) timetable. Revised target date to be agreed.

- d. **Consult on and implement the Voluntary and Community Sector (VCS) (Third Sector) Strategy: Implement the VCS (Third Sector) Strategy - March 2012 (ACE)** - Workshop taking place 21 February 2011 to look at this with wider VCS partners. Revised target date to be agreed.

Inspection actions

38. There are currently a total of 18 inspection actions identified and out of these 15 (83%) have been achieved and 3 (17%) actions are on target.

Investors in People Action Plan

39. There are 13 actions in the council's IIP (Investors in People) Plan. Out of 13 actions, 6 (46%) have been completed and 7 (54%) are on target to be achieved by the deadline.
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.

Risk Management

41. Effective risk management is a vital component of the council's challenging improvement agenda, so that any risks to successful delivery can be identified and minimised. The council's risk management process therefore sits alongside service improvement work and is integrated into all significant change and improvement projects.
42. 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
43. Where a risk has a direct correlation with performance, this is highlighted in the analysis.
44. As at 31 December 2011, there were 60 strategic risks, an increase of one from the previous period end at 30 September 2011. Of these, 10 are key risks matching the criteria above. There is one additional key risk which is highlighted and this relates to benefit processing. The following matrix summarises the total number of strategic risks based on their Net risk assessment as at 31 December 2011. Where there have been changes to the number of risks from the last quarter period end, the risk total as at 30 September 2011 is highlighted in brackets.

Figure 4: Corporate Risk Heat Map

Impact					
Critical	1 (1)	2 (3)	2 (2)		
Major		3 (5)	7 (8)	5 (3)	
Moderate		6 (6)	17 (18)	7 (6)	3 (1)
Minor		0 (1)	4 (5)	2 (1)	1 (0)
Insignificant					
Likelihood	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks 

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

- a. Any slippage in delivery of the Medium Term Financial Plan (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 Partnership (CDP) failing to narrow inequality and deprivation;
- e. Potential claw-back from MMI (former insurers) under the Scheme of Arrangement (SOA);
- f. If the recommendations in the Annual Governance Report (AGR) are not addressed this will result in continued problematic closure of accounts;
- g. Potential restitution of land charge search fees back to 2005;
- h. Insufficient number of adequately skilled staff to maintain the expected level of services;
- i. Industrial action arising from the period of significant change will adversely impact service delivery;
- j. Increased demand for Housing Solution Service beyond current staffing capacity due to changes in Government Welfare legislation;
- k. Delays in processing both new and changes to benefit claims.

46. Five 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.

47. 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.

48. An emerging issue in the current quarter in relation to an identified risk (serious breach of law regarding management of information including an unauthorised release of data requiring notification to the Information Commissioner's Office) is likely to result in this risk being rescored with likelihood being rescored as highly probable.

Altogether Wealthier: Overview

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

Actions				
	Red	Green	White	Deleted actions
Performance against target	3 (6%)	25 (53%)	19 (41%)	0

Council Performance

49. Key achievements this quarter include:

- a. A continuing steady reduction in the percentage of non decent council homes. 31% of council homes remain non decent which is an improvement from the 34% at quarter 2 and 39% at the same period last year. Over 900 properties, across the three housing providers, have been made decent between April and December 2011.
- b. The delivery of a successful Lumiere festival in November 2011 was the largest lights festival in the country with 34 installations by 80 local and international artists. The festival attracted over 150,000 visitors, double the number attending the 2009 festival. It is expected to significantly exceed the £1.5m generated for the local economy in 2009.
- c. The number of private rented sector properties improved through local authority intervention has exceeded the period target of 366. Over the period April to December 2011, 858 properties have been improved through local authority intervention. The Landlord Initiatives and Empty Homes Officer roles have now been combined through the Regeneration and Economic Development restructure. Targets have been set for each individual locality and bi-monthly performance meetings have taken place in October and December 2011 with team members in order to discuss collation of data and effective outcomes. It is likely that from April 2012 the descriptors used to calculate property improvements and improvement in management standards will be altered and targets re-assessed.

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

- a. The processing of major planning applications has shown a disappointing drop in performance during quarter 3 with 59.4% of applications determined within the 13 week duration, a 19 percentage point decrease from the previous quarter (78.4%). This is below the 79.9% target and is inconsistent with past performance. An element of this drop is the determination of a number of long term strategic applications which are unable to be determined in the 13 week definition. A revised approach to development management is to be introduced from April 2012.
- b. The number of empty properties brought back into use as a result of local authority intervention remains below the period target. During the period April to December 2011, 27 properties were brought back into use through local authority intervention. This is below the period target of 60. Individual targets have been set for each locality with efforts being placed to bring empty properties back into use. Links have also been made with key Registered Social Landlords in relation to the bids being placed to the Homes and Communities Agency to acquire units.

- c. Over the quarter 3 period, 88.1% of bus services ran on time which is a slight decrease from the previous quarter (90%). Performance is below the 95% target and lower than the same period last year (96.4%). The slight decrease can be attributable to two bus stations which had lower than average results on one particular survey date (Durham and Bishop Auckland). Performance however remains favourable when compared to 2009/10 national (80.2%) and regional (78.0%) benchmark.
- d. Occupancy rates of council owned factories and business support centres stands at 75%, the same rate as at quarter 2, which remains below the 78% target. A Business Space Strategy setting out a five year investment programme was approved by Cabinet in December 2012. A refurbishment programme is underway with future years funding being considered for approval during February 2012.
- e. A Council Plan action relating to the marketing of the business park at Hawthorn in Murton, in collaboration with the Homes and Communities Agency, due to be achieved by October 2011, is currently on hold pending improvement in economic conditions. It is anticipated that this will be undertaken during 2013.
- f. The action to implement walking and cycling provision based on the 2010 audit of facilities has been delayed from December 2011 to April 2012. The strategy has been prepared but not yet approved.
- g. The proposed review of markets managed by or on behalf of the council, scheduled to be completed by October 2011, has also been delayed. Implementation of the new strategy will be September 2012.

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

- a. A continued rise in the number of 18-24 year olds claiming JSA. For December 2011 this figure was 5,265 of 18-24 years olds claiming JSA compared with 4,395 at the same period last year. Youth unemployment continues to be a significant issue across the country with 1.16 million young people currently not in education, employment or training. The Government has recently announced a number of programmes to seek to address the issues and associated challenges and barriers, including the 'The Youth Contract' expected to commence April 2012, additional funding for apprenticeships and reduction in bureaucracy to support small businesses and support for up to 410,000 young people to access work experience places over the next 3 years. At a local level an action plan for apprenticeships has been developed and the County Apprenticeship Programme has already supported a number of local young people gain employment with local businesses. Since November 2011, 15 new apprenticeship starts have been facilitated through the DCC apprenticeship scheme, with a further 106 apprenticeship opportunities currently being advertised or developed.
- b. Latest figures from the National Apprenticeship Service (2010/11 Academic Year) are that 1,875 young people have started an apprenticeship in County Durham, an improvement on the previous quarter's figure which was 1,366. The National Apprenticeship Week campaign runs in early February and it is hoped that this will result in local businesses providing increased apprenticeship opportunities to help tackle youth unemployment.

- c. Unemployment continues to be an issue at all geographic levels. The number of residents within the county that have been claiming JSA for one year or more currently stands at 1,645. The Government's flagship programme 'The Work Programme' aimed at supporting unemployed individuals back into work has been active for around 6 months with numbers of referrals at a steady rate, however, job conversions need to improve but are based upon job creation within the labour market.
- d. The employment rate of the working age population has shown a slight increase. Latest figures for July 2010 to June 2011 (which relate to quarter 1 2011/12 as reported 8 months in arrears) show the employment rate has increased to 67.2% from last quarter and 12 months previous (65.9% and 66.4% respectively). Latest benchmarking available for quarter 1 2010/11 shows that County Durham is worse than national (71.8%) but better than regional (65.3%) rates. Unemployment across the country has been impacted by the international financial crisis with 2.57 million people unemployed, which is a 17 year high. The impacts of the Government's work programme are slowly starting to filter through into job opportunities; however, it is too early to start seeing the full results.
- e. Staff training on homelessness preventions has resulted in an increase in the numbers of prevention cases with 227 preventions in quarter 3. This has resulted in 19.7% of cases being prevented from becoming homelessness presentations. 1149 cases were presented compared with 1236 at quarter 2 and 1206 reported 12 months previously. Although the presentation to the service has dropped slightly (7%) compared to the previous quarter the overall number of presentations remains high but without the improved prevention work considerably more people would be identified as homeless.
- f. The number of homes completed near all major settlements as a proportion of all completions has reduced this period. 51.23% of homes were completed near major settlements compared with 62.37% at quarter 2. This performance equates to 115 units being built within the county's 12 main towns, of which 13.8% (12 units) were delivered in Durham City. This reduced performance is attributed to the economic downturn which is restricting the ability for developers to start development of new sites and reducing the speed of outputs on sites under construction. The true longer term impact of these circumstances upon the extent of an unconstrained 'pipeline' of new housing is becoming increasingly evident through the resulting performance in delivery.

52. Key risks to successfully delivering the objectives of this theme are:

- a. *'The loss of Area Based Grant funding'*, resulting in the County Durham Partnership (CDP) 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.
- b. *"Increased demand for the Housing Solution Service beyond current staffing capacity as a result of changes in Government Welfare Legislation"*. Management consider it highly probable that this risk will occur, and will communicate to residents and housing providers the impact the reforms will have on them.

53. Other significant risks include:

- a. Private housing stock condition worsens with adverse implications for local economy, health and 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	5 (28%)	0 (0%)	11 (61%)	2 (11%)
Performance against target	2 (11%)	2 (11%)	13 (72%)	1 (6%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	0 (0%)	9 (41%)	13 (59%)	0 (0%)

Council Performance

54. Key achievements this quarter include:

- a. As reported at quarter 2, Durham County Council was recently inspected for Safeguarding and Looked after Children. The results have now been published confirming judgements of 'Outstanding' for Safeguarding and 'Good' for Looked after Children with both showing outstanding capacity for improvement. This decision means that Durham County Council is only the second local authority area in the country to be graded as outstanding overall for safeguarding and, in fact, no local authority area in the country has received an outstanding overall for Looked after Children. Out of the 92 reports published to date only one other area has achieved grades as high as County Durham.
- b. Between October and December 2011, 32,621 hours of short breaks were offered for disabled children, more than double the figure 12 months earlier of 15,305. This is due to:
 - A range of new activities being provided such as special pantomime performances on top of the existing menu of provision
 - Our commitment to special schools which has been excellent and is reflected in the inventive, fun and safe short breaks they provide on a weekly basis throughout the whole calendar year
 - The Sensory Support Service delivering a range of very well received short breaks/activities
 - Leisure Services continuing to provide opportunities for disabled children and young people on a weekly basis
 - The Children's Network membership going from strength to strength and currently the network has over 1,100 members.
- c. The percentage of children in need referrals that occurred within 12 months of the previous referral has improved. Data up to the end of December 2011 show that 703 out of 3,004 referrals occurred within 12 months of the previous referral (23.4%). This compares favourably with the annual target (25.0%), performance 12 months earlier (26.0%) and the most recent statistical neighbours data from 2008 (24.2%). The number of referrals included in the calculation of this indicator has decreased significantly in comparison to previous quarters. This is due to refinement of what constitutes a referral bringing it in line with Department for Education (DfE) guidance, which states a referral should only be recorded on closed cases leading to new involvement.
- d. The percentage of child protection cases which were reviewed within required timescales has improved. It was reported last period that this indicator achieved 97.2%, below the tolerance range for the target (100%). Performance this period has improved to 98.3% (296 out of 301) for October to December 2011, however it is still below that of 12 months

earlier (99.0%). Performance is better than the national (97.1%) and north east (96.9%) benchmarks for 2010/11.

- e. An action in the Council Plan to provide effective support, including hidden harm work for families where parents who have substance/alcohol misuse problems by March 2012, has been completed early. An evaluation has been undertaken and shared at the Local Safeguarding Children's Board (LSCB) in December 2011. An action plan is in place to maintain improvements and seek further progress.

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

- a. The number of schools and other settings with Durham anti bullying service / Childline / NSPCC accreditation has remained static, however has already achieved its annual target (97). Service reconfiguration (i.e. One Point) has been cited as the reason why there have been no further accreditations during quarter 3.
- b. The number of new agencies and organisations achieving Investing in Children (IiC) membership between October and December 2011 was 1. This is significantly below the previous quarter (8) and 12 months earlier (22). The additional membership takes the total to 313, well below the internally set target of 321. The issue affecting performance in quarter 3 is the reconfiguration of services, i.e. One Point. Some services and teams who have merged into One Point had IiC membership, but this will no longer apply as they are now part of one service. The indicator will be reviewed during quarter 4 to ascertain its future reporting requirements. Once this work is carried out the numbers are initially anticipated to fall and create a baseline.
- c. Performance for the completion of Treatment Outcome Profiles (TOPs) for each client entering treatment with the 4Real Service between July and September 2011 (latest data) is above the 90% local target for all 3 stages (Start – 93%, Review – 91% and Exit – 96%). In this period 55 young people have received structured Tier 3 treatment for drugs and alcohol with the 4Real Service. Although all 3 stages are above target it must be noted that performance has declined from the previous quarter and against 12 months earlier with the exception of the review stage which has improved from 12 months earlier :

Stage	Difference (percentage points)	
	Previous quarter	12 months earlier
Start	-3.7	-3.0
Review	-9.0	9.0
Exit	-4.0	-4.0

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

- a. The conception rate amongst girls aged 15-17 years has improved in performance to a 24.3% reduction from the 1998 baseline compared against a 15.9% reduction at the previous quarter and a 22.6% reduction 12 months earlier. The quarter 3 data, which applies to July to September 2010, shows 92 conceptions. This equates to a conception rate of 41.2 per 1,000 girls aged 15-17. The rolling quarterly average for Durham continues to display an improving trend showing a conception rate of 44.2 per 1,000 girls aged 15-17, which outperforms the north east rate of 45, but still falls short of the England rate of 36.

- b. A slight increase in the percentage of children in reception year who are obese in the 2010/11 academic year (9.5%) compared with 9.2% at the previous year. Although there has been an increase, Durham outperforms our statistical neighbours (9.8%), but falls just short of the national benchmark (9.4%). Also, in County Durham our participation rates are higher than other areas across the country meaning we are capturing a lot more children's data and giving a more accurate picture of our performance.
- c. An increase in the percentage of children in year 6 who are obese in the 2010/11 academic year (21.6%) compared with 20.6% at previous year. We are performing worse than our statistical neighbours (20%) and also worse than the national benchmark (19%). As with children in reception year, County Durham's participation rates are higher than other areas across the country meaning we are capturing a lot more children's data and giving a more accurate picture of our performance.
- d. For reception and year 6 pupils the Family Initiative Supporting Children's Health (FISCH) programme is now fully contracted and is running in all localities across the county and all inputs and impacts are evaluated. 19 schools have identified 'Reducing Obesity' as their focus for working on Enhanced Healthy Schools. Actions prioritised by schools include; increasing awareness of healthy eating, increasing participation in physical activity, and improving the quality of packed lunches. 'Promoting Change for Life', which is a social marketing project for all of County Durham, is to be launched soon.
57. A further performance issue which links to this priority theme relates to 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 3 2011-2012, 14 custodial sentences were given to young people out of 162 court sentences, which represent 8.6%. This takes the year to date total to 36 out of 529, which equals 6.8%.
58. Final pass rates for GCSEs and A-Levels have been released and confirm the continuous improvement in pass rates and also the achievement gap between those eligible for free school meals and those not. Further analysis has been carried out to provide the gender split for the results as shown in table 1:

Table 1:

Indicator (2010/11 Academic Year)	Percentage Point Improvement on 2009/10	2010/11		
		Figure	Female	Male
KS4 pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	4.3	59.6%	64.5%	55.6%
Pupils on Level 3 programmes in maintained secondary schools achieved 2 A Levels at Grade A*-E	0.7	97.6%	97.6%	97.6%
Achievement gap between pupils eligible for free school meals and their peers (KS2)	2.3	20.9	18.1	23.1
Achievement gap between pupils eligible for free school meals and their peers (KS4)	0.7	32.5	31.1	34.2

59. The most significant risk to successfully delivering the objectives of this theme 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 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	7 (26%)	1 (4%)	13 (48%)	6 (22%)
Performance against target	7 (26%)	2 (7%)	15 (56%)	3 (11%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	0 (0%)	15 (60%)	10 (40%)	0 (0%)

Council Performance

60. Key achievements this quarter include:

- a. The number of delayed transfers of care from hospital back to normal place of residence is achieving target having improved on the same period last year. Latest benchmarking data from the Department of Health identifies that Durham is ranked 8th out of 151 local authorities nationally. In the 8 sample weeks between April and November 2011 there were 95 delays which equates to an overall figure of 2.93 per 100,000. In this period, there were 24 delays attributable to adult social care (25%). All delays are notified to the relevant team and operations managers and are investigated.
- b. Feedback from surveys remains positive, as reported at quarter 2. 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. In particular overall satisfaction with intermediate care services has increased to 96% following a dip below target at quarter 2 and is now above the target of 95%. This improvement in satisfaction was in the Sedgefield and Durham & Chester-le-Street Health Networks. Final data from the Department of Health (DoH) Adult Social Care Survey, released in December 2011, highlights that Durham is performing above the England, statistical neighbours and north east averages in all six ASCOF measures populated from the survey. Adults, Wellbeing and Health (AWH) are to review the service user satisfaction survey programme, including new surveys in relation to the Adult Social Care Survey (Department of Health).
- c. A key action in the Neighbourhood Services service plan is to work in partnership to establish and promote a programme of countywide community based physical activity opportunities by March 2014. Good progress has been made and a number of new countywide programmes have been introduced including:
 - Establishment of sports ability clubs to provide meaningful sport and physical activity opportunities for young people with disabilities aged 5-19 years.
 - Launch of a new countywide club development scheme to support the growth of community sport and physical activity in the county. At the 30 September 2011, 171 clubs had formally registered with Club Durham.
- d. A Council Plan action to develop a clear programme to maximise the impact and legacy of London 2012 is ongoing. An Olympic legacy event that has already been secured is the Challenger World Etape Pennines cycle event. In excess of 1,100 registrations for the event have been received and it is anticipated that this event will reach its 2012 maximum capacity of 3,500 participants.

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

- a. The number of adults admitted on a permanent basis to residential or nursing care is still not achieving the target of 202.9. Performance at quarter 3 stands at 219.9, which is a reduction from 223 reported at quarter 2. This was an increase based on the quarter 1 figure and it was reported 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. Performance does appear to be following this trend. The average age for permanent admission to residential care in 2011 is 86.5 years of age, with the average length of stay reducing from 547 days in 2010/11 to 441 in 2011/12. As reported at quarter 2, prior to admission, all assessments, options and recommendations are considered by an admissions panel. In all cases the placements were identified as appropriate and no alternative options were available to them.
- b. The proportion of social care users who found it 'very' or 'fairly' easy to find information and advice about services has dipped by 5.5 percentage points to 80.5% and is no longer achieving the target of 86%. Although performance is below target, it should be noted that comparative data from the Department of Health national survey identifies that Durham is performing in the top quartile of local authorities and is ranked 10th of 149 councils in relation to this indicator. Additionally, the Durham Information Guide (DIG) went live in September 2011, as a free online database for people to find advice and information about services, community groups and health promotion. A promotional campaign is planned for February 2012.
- c. The percentage of older people still at home 91 days after discharge from hospital into reablement / rehabilitation services has decreased to 84% and is now below the target of 85%. There has been a national change to the definition of this indicator which may have contributed to the decrease but had this change not taken place there would still have been a dip in performance, although the target would have been achieved. Further analysis within the service is being undertaken to look into this decrease in performance.

62. A new development this quarter for this theme relates to securing a Department of Health grant of £399k. The council and partner agencies were successful in securing the grant to address the health impacts of cold weather upon vulnerable people in County Durham. The grant will be used to extend an award winning pilot project known as Energy on Prescription. This initiative was undertaken last year in one specific locality in County Durham and makes available free fuel to those most vulnerable to cold. The funding will be used to test out Energy on Prescription countywide and will be evaluated later in the year.

63. The most significant risk to successfully delivering the objectives of this theme is the *'Potential financial, operational, and reputational risks arising from proposed NHS Reforms'*. This risk relates to the wholesale change to operation in the NHS as proposed in the NHS White paper and the Health and Social Care Bill. A workgroup is in place to manage these changes.

64. Under this theme, effective management of the risks surrounding the winding-up of a major residential care company ensured that all homes were either closed or transferred to new owners under a transition plan, which maintained continued residential care for all residents affected.

Altogether Safer: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	3 (23%)	0 (0%)	7 (54%)	3 (23%)
Performance against target	4 (31%)	0 (0%)	9 (69%)	0 (0%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	0 (0%)	14 (67%)	7 (33%)	0 (0%)

Council Performance

65. Key achievements this quarter include:

- a. There has been a 68% reduction in the number of offences committed by the cohort of 185 prolific and priority offenders (PPO) in Durham. The number of offences committed each quarter by the PPO cohort in 2010/11 was 281. This has reduced to 90 in quarter 3 of 2011/12. There is an action in the Council Plan to 'coordinate with partners the Reducing Re-offending Group as part of the Safe Durham Partnership and keep track of the group's delivery action plan on a 3-monthly basis by March 2012. This is now complete and joint funding with the NHS has provided one mentor in each of the 3 Integrated Offender Management (IOM) hubs across County Durham. As part of the IOM Service, mentors provide one to one support to offenders to help them engage and integrate them with the local community. There is one mentor in each of the 3 IOM areas. The service will be expanded in future to offer services to prisoners who are released in less than 12 months.
- b. The number of repeat referrals dealt with by the Multi Agency Risk Assessment Conference (MARAC) up to December 2011 (13% repeats) is better than quarter 2 (15.8% repeats) and continues to outperform the target set for 2011/12 (below 25%). The MARAC provides a multi agency response for the protection of victims of domestic abuse by aiming to reduce the risk of harm and repeat victimisation.

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

- a. The percentage of all exits from alcohol treatment that are planned discharges is still below target. One of the key outcomes for those people referred to the community alcohol service is that they receive appropriate treatment and then leave the service in accordance with their agreed treatment plan. Latest figures identify that 56% exited treatment in a planned way 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 quarters 1 and 2, 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 48% for Sedgefield to 67% for Easington.
- b. The number of children killed or seriously injured in road traffic collisions is unfortunately still significantly worse than the profiled target for 2011. There have been 20 casualties in the January - September 2011 period (profiled target is 15). This also means that the 2011 target of 20 is unlikely to be met as casualties are already at this level. The Casualty Reduction Partnership continues to consider all incidents and work together with the aim of reducing casualties by education and encouragement; police enforcement and engineering. An analysis of the January to September 2011 data shows that over half of the accidents occurred in the January to March period, only 2

accidents happened during the hours of darkness, the majority occurred during Monday to Friday and 67% of the casualties were aged 13 or over.

67. Tracker indicators for this priority theme show:

- a. The overall crime rate has reduced by 3%. Between April and December 2011, there were 20,420 crimes compared to 21,189 in the same period in 2010/11. This reduction has been achieved despite the mild weather experienced during December 2011, which saw an additional 400 crimes when compared to December 2010 figures.
- b. The number of reported incidents of anti-social behaviour (ASB) has continued to reduce. Between April and December 2011 there were 27,288 incidents compared to 35,876 in 2010. This represents a reduction of 24%. There have also been significant reductions in alcohol related ASB (20%) and youth related ASB (29%).
- c. The number of reported crimes categorised as stealing has increased by 4% in the year to date (10,167 crimes) compared to the same period in 2010/11 (9,740 crimes). Analysis of the data identified that around 20% of stealing crimes are related to metal theft, and led to the establishment of metal theft teams by Durham Constabulary in September 2011. The number of metal theft crimes has reduced from 290 in August to 145 in December 2011. Increases are also being experienced in vehicle theft, shoplifting and burglary.

68. A new development for this quarter is the 'See it, Report it' marketing campaign for Adult Safeguarding, which was highly commended in the Chartered Institute of Public Relations (CIPR) Local Public Services Award in the 'Hard to Reach Communications Excellence' category. This has led to a 92% rise in safeguarding referrals from 864 in 2010 to 1658 in 2011.

69. There are no significant risks to successfully delivering the objectives of this theme.

Altogether Greener: Overview

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

Actions				
	Red	Green	White	Deleted actions
Performance against target	2 (6%)	20 (65%)	9 (29%)	0

Council Performance

70. Summary of key performance highlights:

- a. At quarter 3 the 12 month rolling total for the percentage of municipal waste sent to landfill is 32.6% and shows significant improvement from the 53% in the same period last year. Performance is well above the period target of 56.75% and better than the latest national (41.54%) and nearest neighbour (37.12%) benchmarking available for 2010/11. Approximately 9,243 tonnes of waste was diverted from landfill due to Niramax extracting recyclate from the residual waste stream and almost 50,000 tonnes of energy has been generated through the waste recovery process.
- b. The level of household waste that is reused, recycled or composted continues to improve with 45% this quarter compared to 39.3% for the same period last year. Performance is above the 42% target and the 2010/11 national (40.08%) and nearest neighbour (37.85%) benchmarks. In conjunction with Waste Aware North East an 8 month campaign has commenced to increase the recycling of aerosols and glass jars. This campaign is as a result of five authorities (Durham, Gateshead, Sunderland, South Tyneside and Northumberland) securing regional funding from the Department for Environment, Food and Rural Affairs (DEFRA). Other actions taking place include:- furniture groups diverting 104 tonnes of waste from landfill, recycling of street sweepings, the continuation of home composting promotions, 'one more thing' scheme, school battery recycling and road shows. There is an action in the Council Plan to complete an options appraisal for the rationalisation of Household Waste Recycling Centres (HWRCs). Consultation on the future provision ended on 20 January 2012. This consultation has sought views on proposals to close 6 HWRCs and utilise mobile HWRC provision in some rural parts of County Durham. An update in relation to this consultation will be provided at quarter 4.
- c. A further key Council Plan action which impacts on waste collection is to implement alternate weekly collection services for residual household waste. Changes to the household recycling and rubbish collections have been approved and are now in the process of being implemented. The new bins are being delivered to depots ready for delivery to residents. Communication of the changes to local residents began on 16 January 2012 via the website, Durham County News and an introductory leaflet which will be delivered to each household outlining the changes and explaining what will happen when.
- d. The number of fixed penalty notices (FPNs) issued has increased to 1023 at quarter 3 compared to 537 at the same period last year (based on a rolling total). The Green Dog Walker's scheme was launched in the east of the county and co-ordinated enforcement action in line with the campaign resulted in 33 fixed penalty notices being issued in the target area.

- e. The number of registered and approved Feed In Tariff (FIT) sustainable energy installations continues to increase. The numbers of installations between April and December 2011 are 1 Combined Heat and Power, 1 Hydro, 852 Solar PV, 25 Wind. This equates to 879 installations in total equating to over 2.9MW of additional capacity.

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

- a. The fly-tipping grade, which compares the year on year change in total incidents and enforcement actions (grade 1-4, 1 being most effective), remains at level 2 which is effective. This is lower than the grade 1 target but higher than the same period last year (grade 3). The number of enforcement actions carried out in quarter 3 was slightly less than that in quarter 2. There has been an increase in stop and search operations and a more programmed approach to these operations is being developed in conjunction with the police.
- b. The number of volunteering episodes in Countryside Ranger Services tends to vary throughout the year. Data for quarter 3 illustrates that there have been 2,990 episodes, which falls short of the target (3,300) and performance for 2010/11 (3,250). During quarter 3 volunteers assisted at a number of events held at Hardwick Park which helped to increase the visitor numbers. Unfortunately, the number of larger events has been reduced due to financial viability. It is intended to replace these larger events with a number of smaller family-type events, organised by the Countryside Rangers and it is hoped that having more regular events will enhance the park's reputation and popularity.
- c. The Council Plan action to develop biodiversity and landscape policies for the County Durham Plan and develop criteria based policies through subsequent development planning documents by December 2011 has been delayed. The December 2011 date was set against the original timetable for the County Durham Plan which has been amended by a year to accommodate changes to Government requirements and legislation. The revised date is December 2012.
- d. A further Council Plan action to develop an Open Space Strategy to incorporate countryside play events, playing pitches, parks, and allotments has also been delayed from December 2011 to December 2012. The development of an Open Space Strategy has been reallocated to the Policy and Planning Team as this is a cross-departmental strategy which will impact on the authority as a whole. A Neighbourhood Service-wide working group will be established shortly to progress this strategy.

72. As reported in quarter 2, latest annual data for the tracker indicator concerning carbon emissions is showing positive improvement with reduced emissions. This trend continues with the numbers of photovoltaic units which have received planning permission over the quarter, many of which are to be installed on council and community buildings. 400 photovoltaic installations were recorded in quarter 3, resulting in the renewable energy generated by solar power increasing from 1.335 megawatts to 2.68 megawatts.

73. 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 both public health and environmental sustainability across the county. To mitigate this risk, a Contaminated Land Strategy has been approved, which outlines the approach. To date, using specialist software, potential sites have been identified and risk assessed for further investigation. The top 10 highest risk sites have been prioritised for a detailed inspection in the coming months, and there is a bid for a permanent £100k revenue budget from 2012/13 in the Medium Term Financial Plan (MTFP) that will be considered by Cabinet on 8 February 2012 to mitigate this risk.

74. The only other significant risk is *'Failure to effectively develop the proposed Waste Management Solution'*, which will impact both 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	5 (23%)	0 (0%)	3 (14%)	14 (63%)
Performance against target	8 (36%)	0 (0%)	9 (41%)	5 (23%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	2 (11%)	9 (47%)	8 (42%)	0 (0%)

Council Performance

75. Key achievements this quarter include:

- a. The percentage of invoices that were paid by the authority within 30 days has improved this quarter. Performance shows 88% of invoices were paid within 30 days, an increase from 83% reported at the same period last year. The 88% target has also been achieved for the period. Improvement has been achieved by a number of actions including: - bringing Oracle database management in-house; tackling officer non-compliance with purchasing procedures; improved staff training and support; process rationalisation. Further actions to improve performance have been put in place or are planned. These include improving processes and producing reports to detail non-compliance with the procurement procedures, so that end users make better use of the Oracle system. A new single non-operated plant hire contract will also reduce the number of invoices received but the impact of this will not be evident until April 2012.
- b. Performance shows that 81.77% of national non-domestic rates (NNDR) have been collected at quarter 3 which is better than the 80.25% target. The 80.67% collection rate for council tax is also above the 80.4% target. Targets for both indicators were re-profiled due to process interruptions resulting from introduction of new systems. A recovery plan is now in operation with a view to increasing recovery against non payers. This should improve collection rates in the final quarter of 2011/12.
- c. The number of staff sickness days lost has again decreased this period from 9.07 days reported at quarter 2 to 8.72 days at quarter 3. This figure is below the revised 2011/12 target of 9 days and performance 12 months earlier (9.42 days). Performance also compares favourably against the 2010/11 regional average (8.8 days) (reported through Freedom of Information request). Internal audit have recently undertaken a review of sickness absence looking at policy, procedure and systems. A scrutiny member reference group has met to link into the internal audit review. It will hold its final meeting in February when the final internal audit report will be considered.
- d. The percentage of priority 1 (ICT) service desk incidents resolved on time is now at 61.5%, exceeding the 60% target and improved from quarter 2 (43%). This is due to an improved process to handle responses as well as increased communications to raise the profile of the indicator. More focus has been placed on responding to priority 1 calls and subsequently closing them.

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

- a. The time taken to process all housing benefit and council tax benefit new claims stands at a year to date (April to December 2011) average of 66 days and 37 days for change of circumstances; this is again below target for the period. The latest national and regional benchmarks for new claims are 22 days and 26 days respectively with national and

regional figures for changes in circumstances being 10 days and 11 days. However, performance is no longer considered to be deteriorating. A flat position was achieved in December, despite being a partial month with reduced working days. The Benefits Service continues to monitor and project performance reporting against a recovery plan. The new Civica system went live on 5 December 2011. Foundations are in place for improvements to be realised over the coming months with no further downtime, an improved complement of staff, overtime being worked and contracts for external support in place.

- b. The time taken to process benefit claims has contributed towards the underperformance of all providers on the current tenant arrears as a percentage of rent not collected. As an overall target for this indicator is considered inappropriate, providers are being monitored by trend and next year separate indicators and targets will be agreed for each provider.
- c. The percentage of planned internal audit assurance reviews delivered is 47% which is lower than the 63% target. Additional resources have been secured from January 2012, funded from savings from temporary vacancies, to address the slippage.
- d. Performance in terms of the percentage of telephone calls answered within 1 minute shows that 73% of calls have been answered within timescale during quarter 3, which is below the 80% target and that achieved in quarter 2. The decrease is due to the transfer of the Revenues and Benefits Service at Seaham onto the main system, without additional resources. Work is continuing to make the phone system more resilient and progress is continuing towards harmonisation with additional offices being transferred onto the same system. North, South and Seaham contact centres now have the ability to deal with each other's calls at peak periods and work on the remaining contact centres is planned for January 2012. Customers from the Seaham area are now benefitting from improved performance with shorter waiting times and fewer abandoned calls.
- e. The average wait time at Customer Access Points continues to increase from 6 minutes in quarter 1 to 7 minutes 59 seconds in quarter 3. Resources have been moved away from face to face contact to meet customer demand from telephones. Performance is still well within the 15 minute target and will be managed by supervisors on a daily basis and reviewed as part of the monthly performance package. Resources will be reallocated as and when required.
- f. The percentage of Freedom of Information (FOI) requests responded to within statutory deadlines has declined this period (77%) compared with the previous quarter (84%). This figure is also worse than 12 months earlier (82%) and below the statutory target (85%). This decline in performance can be attributed to reduced staffing levels within the Information Management Team during this period. The recruitment process to fill the vacant posts has now been completed and internal appointments made. An action plan to improve performance has been developed.
- g. As of September 2011, the number of buildings with an access audit was 241 and those with an accessibility plan was 19. The Council Plan action to produce a corporate accessibility strategy has been delayed from December 2011 to March 2012 to allow more time for service input into the final strategy.
- h. A Council Plan action to undertake a baseline assessment of comparative cost and performance of all council services by March 2012 has been delayed until May 2012. There have been delays in the availability of LG Inform with a complete prototype only being made available in January 2012 and this has hampered this work.

- i. An action within the Resources Service Plan to implement a business continuity environment by December 2011 has not been fully achieved. However, a second environment data centre has been set up at County Hall as an interim measure, although this is not a permanent solution. Work is ongoing to develop a way forward and the potential capital implications.

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

- a. The number employed by the council in quarter 3 has reduced compared to quarter 2 in terms of headcount (3.31%) and FTE (3.73%). The number has also reduced for headcount (10.92%) and FTE (11.36%) when compared to 12 months earlier.
- b. The proportion of staff under 25 has again shown a slight reduction and the proportion of staff over 50 has increased. New legislation means that employees who reach 65 on or after 1 October 2011 can no longer lawfully be retired using the default retirement age.
- c. The number of employees attending reorganisation and career support sessions linked to restructuring has also decreased. The number of Section 188 letters sent out in quarter 3 has reduced meaning the numbers 'at risk' has also reduced, resulting in less demand for these sessions.
- d. A new development for this quarter relates to the 2012 Local Government Chronicle Awards. The council has been shortlisted in seven categories including the overall award for Council of the Year. Other categories include: Low Carbon Council; Health and Social Care; Children's Services; Efficiency; Public Sector Partnership and Management Team of the Year. The winners of the awards will be announced on Wednesday 14 March 2012.

78. 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 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 would 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 by July 2012;
- 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. *'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;

- e. *“Potential claw-back from MMI (former insurers) under the Scheme of Arrangement (SOA)”* Management now consider it probable that this risk will occur following the publication of the MMI statement of accounts, although the final outcome is dependent on the Supreme Court ruling due in early 2012. The cost of any clawback will be met from the insurance reserve;
- f. The likelihood of the risk *“Industrial action arising from the period of significant change will adversely impact service delivery”* has increased to highly probable in light of recent events. The council has arrangements in place to ensure continuity of essential services during industrial action;
- g. *“If the fundamental recommendations in the Annual Governance Report (AGR) are not addressed this will result in continued problematic closure of accounts”*. This risk will be addressed in line with the target dates of the agreed action plan;
- h. *“Delays in processing both new, and changes to, benefit claims.”* The new single ICT system was fully implemented, on time and on budget in early December and the operational focus has now switched to concentrate on recovery in order to bring the service back to steady state as soon as possible. Given the current performance management consider that this remains a high risk, with the potential for loss of subsidy as the backlog is cleared and claims settled / backdated. To manage the risk, a robust plan is in place, which is closely monitored, and regular reports and updates are provided to members via Overview and Scrutiny. A communication plan is in place to keep customers, landlords and members informed of performance and actions being taken to address the backlog. To further mitigate the risk, modelling work is being undertaken to manage the backlog and help support decisions on the interventions, such as buying in additional processing from external suppliers, partnering arrangements with local landlords, and overtime working.

Conclusions

79. The major impact on the council continues to be performance of the UK economy with it affecting a number of tracker and target indicators.
80. Some Council Plan actions need to be amended or deleted to reflect current circumstances.
81. This quarterly report has highlighted a number of performance issues which require further investigation or intervention.

Recommendations

82. Cabinet is recommended to:-

- a. Note the performance of the council at quarter 3 and the actions to remedy under performance.
- b. Agree all changes to the Council Plan outlined below:

Altogether Wealthier

- Implement walking and cycling provision based on the 2010 audit of facilities - December 2011 - Revised date April 2012
- Undertake a review of markets managed by or on behalf of the council - October 2011 - Revised date September 2012
- Business park at Hawthorn in Murton for B1, B2, B8 uses. Marketing site in collaboration with the Homes and Communities Agency – October 2011 - Revised date 2013

Altogether Greener

- Develop biodiversity and landscape policies for the County Durham Plan and develop criteria based policies through subsequent development planning documents - December 2011 – Revised date December 2012
- Develop an Open Space Strategy to incorporate countryside play events, playing pitches, parks, allotments - December 2011- Revised date December 2012

Altogether Better Council

- Produce a corporate accessibility strategy - December 2011 – Revised date March 2012
- Undertake a baseline assessment of comparative cost and performance of all council services – March 2012 - Revised date May 2012

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 PIs and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

Human Rights

Not applicable

Consultation

Not applicable

Procurement

Not applicable

Disability

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% behind 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)	59.40%	Q3 2011/12	79.90%	RED	82.40%	RED	62.00%	69%*	Q2 11/12
2	Number of private rented sector properties improved as a direct consequence of local authority intervention	858	Apr - Dec 2011	366	GREEN	N/A	N/A			
3	Number of empty properties brought back into use as a result of local authority intervention	27	Apr - Dec 2011	60	RED	N/A	N/A			
4	Percentage of non-decent council homes (former NI 158)	31%	Q3 2011/12	Not set for 2011/12	N/A	39%	GREEN	11.10%	8.35%**	2010/11
5	Bus services running on time (former NI178/LTP2/T14)	88.1%	Q3 2011/12	95.0%	RED	96.4%	RED	80.20%	78.02%*	2009/10
6	Occupancy rates of council owned factories and business support centres (former REDPI16)	75%	Apr - Dec 2011	78%	RED	N/A	N/A			
7	Percentage of enrolments on Adult Learning courses leading to qualifications	92.3%	2010/11 Ac year	90%	GREEN	90.1%	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
8	Percentage of users who felt the cultural events were "good" or "very good" (former AWHAS9)	90%	Jul-11	90%	GREEN	97.6%	RED			
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)	59.60%	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	97.60%	2010/11 Ac. Year	96.90%	GREEN	96.90%	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	

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
14	Percentage point gap between pupils eligible for free schools meals (FSM) 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)	32.8	2010/11 Ac. Year	32	RED	33.2	GREEN	28	31**	2009/10 ac year
15	First time entrants to the Youth Justice System aged 10-17 (per 100,000 population) (former NI 111) Also included in Altogether Safer	463	Apr-Dec 2011	553	GREEN	558	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	93.00%	Q3 2011/12	90.00%	GREEN	96%	RED			
17	Compliance for completions of Treatment Outcome Profile (TOP) for young people at treatment (ii) review	91.00%	Q3 2011/12	90.00%	GREEN	82%	GREEN			
18	Compliance for completions of Treatment Outcome Profile (TOP) for young people at treatment (iii) exit	96.00%	Q3 2011/12	90.00%	GREEN	100%	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
19	Number of schools and other settings with Durham Anti-Bullying Service / Childline / NSPCC Accreditation Status (formerly CYPP SS2.1)	97	Q3 2011/12	94	GREEN	78	GREEN			
20	Percentage of Children in Need (CIN) referrals occurring within 12 months of previous referral	23.40%	Q3 2011/12	25%	GREEN	26.00%	GREEN			
21	Children becoming the subject of a Child Protection Plan for a second or subsequent time (former NI 65)	12.10%	Q3 2011/12	12%	AMBER	11.80%	RED	13.40%	14.4%**	2009/10
							GREEN	GREEN		
22	Number of agencies and organisations achieving Investing in Children Membership (former CYPP MPC2)	313	Dec-11	321	RED	283	GREEN			
23	Percentage of young people participating in youth work	11.50%	Q3 2011/12	10%	GREEN	12.50%	RED			
24	Looked after children cases which were reviewed within required timescales (former NI 66)	97.30%	Q3 2011/12	97%	GREEN	95.20%	GREEN	90.50%	94.1%**	2009/10
							GREEN	GREEN		
25	Percentage of child protection cases which were reviewed within	98.30%	Q3 2011/12	100%	AMBER	99.00%	RED	96.80%	98.7%**	2009/10
							GREEN	AMBER		

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
	required timescales (former NI 67)									
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)	Expected Q4, electronic survey carried out (Q3) did not produce enough responses. A further paper-based survey is to be carried out including distribution in One Point HUBs.			N/A	N/A	N/A			
27	Number of young people receiving structured Tier 3 treatment for Drugs and Alcohol with 4Real	215	Apr-Sep 2011	130	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 CYPP SS1B)	149,033	Apr-Dec 2011	82,500	GREEN	90,820	GREEN			
Altogether Healthier										
29	Percentage of the total eligible population screened for bowel cancer	59.9%	Apr-Sep 2011	60%	AMBER	63.4%	RED			
30	Percentage of the total eligible population screened for cervical cancer	80.9%	Apr-Sep 2011	80%	GREEN	81.1%	RED			
31	Number of people from the cardiovascular disease (CVD) risk group, their families and others commencing Changing	6,710	Apr-Sep 2011	3665	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
	the Physical Landscape (CPAL) programme									
32	Number of people in treatment with the Community Alcohol Service (CAS) Also included in Altogether Safer	1,237	Apr-Sep 2011	1084 [1]	GREEN	1123	GREEN			
33	Number of new presentations to the Community Alcohol Service (CAS) Also included in Altogether Safer	572	Apr-Sep 2011	385	GREEN	625	RED			
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	22.30%	21.5%*	2011
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	12.8%	Oct 10 - Oct 11	14.9	RED	12.90%	RED			
36	Percentage of the adult population participating in zero sport and active recreation in the last 28	52.0%	Oct 10 - Oct 11	50.10%	RED	52.1	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
	days									
37	Percentage of the adult population involved in at least one hour of volunteer work per week to support sporting activity	4.9%	Oct 09 - Oct 10	Not set for 2010/11	N/A	4.5%	GREEN	4.50%	4.9%*	Oct 09 - Oct 10
								GREEN	GREEN	
38	Percentage of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services (former NI 125)	84.0%	Jan - Sep 2011	85%	AMBER	83.8%	GREEN	83.1%	80.**	2010/11
								GREEN	GREEN	
39	Adults in contact with secondary mental health services in paid employment (former NI 150)	10.7%	Q3 2011/12	10.3%	GREEN	9.9%	GREEN	9.00%		2010/11
								GREEN		
40	Number of health benefits claimants referred to the SALUS Worklessness Programme	424	Apr-Dec 2011	600	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)	31.7%	Jan - Dec	27%	GREEN	26.6%	GREEN	26.50%	27.2%**	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
	receiving a specific carers service as a percentage of service users receiving community based services (former NI 135)		2011					GREEN	GREEN	
43	Four week smoking quitters (former NI 123)	2,574	Apr-Sep 2011	2,407	GREEN	2,177	GREEN			
44	Percentage of all exits from alcohol treatment that are planned discharges Also included in Altogether Safer	56%	Apr-Sep 2011	65%	RED	51%	GREEN	58% AMBER		Q1 11/12
45	Service users receiving an ongoing service (continuously) for at least 1 year who have had a review (or re-assessment)	94.6%	Jan - Dec 2011	90%	GREEN	92.0%	GREEN			
46	Adults aged 18+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	219.9	Apr-Dec 2011	202.9	RED	191.8	RED	155 RED		2010/11
47	Percentage of service users in receipt of day services assessed against new charges	95.1%	Apr-Dec 2011	95%	GREEN	Data not available	N/A			
48	Percentage of mothers breastfeeding	58.0%	Q3 2011/12	65%	RED	Data not available	N/A	74% RED		Q1 11/12
49	Percentage of service users reporting that the	96.0%	Apr-Sep 2011	90%	GREEN	92.5%	GREEN	95.30%	N/A	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
	help and support they receive has made their life "much" or "a little" better.				GREEN			GREEN		
50	Overall satisfaction rating of social care users	92.0%	Apr-Sep 2011	90%	GREEN	92.0%	AMBER	90%	91%**	2010/11
								GREEN	GREEN	
51	Overall satisfaction rating for intermediate care services	96.0%	Apr-Dec 2011	95%	GREEN	98.7%	RED			
52	Proportion of social care users who found it 'very' or 'fairly' easy to find information and advice about services	80.5%	Apr-Dec 2011	86%	RED	85.3%	RED	60.9%	N/A	2010/11
								GREEN		
53	Number of health checks delivered to target population (aged 40-74)	Data being validated by PCT [3]			N/A	16,056	N/A			
54	Social care service users offered self-directed support (direct payments and individual budgets) (former NI 130)	48.6%	Jan - Dec 2011	48.4%	GREEN	30.0%	GREEN	30.10%		2010/11
								Not comparable		
55	Delayed transfers of care from hospital and those which are attributable to adult social care (former NI 131)	2.93 per 100,000	Apr - Nov 2011	3.5 per 100,000	GREEN	3.70 per 100,000	GREEN	10.3		Apr - Nov 2011
								GREEN		
Altogether Safer										
56	Repeat incidents of domestic violence (former NI 32)	13.0%	Apr-Dec 2011	25%	GREEN	10.9%	RED	22.0%	N/A	Jul 10 - Jun 11
								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
57	Percentage change in detected crimes for offenders in the Integrated Offender Management (IOM) cohort over the last 12 months (replaces NI 30)	68% reduction	Jan - Dec 2011	10% reduction	GREEN	N/A (68% reduction)	GREEN			
58	First Time Entrants into the Youth Justice System (per 100,000 population) (former NI 111) Also included in Altogether Better for CYP	463	Apr-Dec 2011	553	GREEN	558	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	1,237	Apr-Sep 2011	1084 [1]	GREEN	1,123	GREEN			
60	Number of new presentations to the Community Alcohol Service (CAS) Also included in Altogether Healthier	572	Apr-Sep 2011	385	GREEN	625	RED			
61	Number of people killed or seriously injured in road traffic collisions	134	Apr-Dec 2011	153	GREEN	Not available	N/A	164	85*	2009
								Not comparable	Not comparable	
62	Number of children killed or seriously injured in road traffic collisions	20	Apr-Dec 2011	15	RED	Not available	N/A	16	12*	2009
								Not comparable	Not comparable	

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
63	Percentage of all exits from alcohol treatment that are planned discharges Also included in Altogether Healthier	56%	Apr-Sep 2011	65%	RED	51%	GREEN	58%	N/A	Q1 11/12
								AMBER		
64	Percentage of people who have successfully completed drug treatment	41.0%	Apr-Sep 2011	34%	GREEN	25%	GREEN	47%	N/A	Jul 10 - Jun 11
								RED		
65	Perception that the police and local council are dealing with concerns of ASB and crime	56%	Oct 10 - Sep 11	58% [2]	RED	54.7%	GREEN		54.1%**	Oct 10 - Sep 11
									GREEN	
66	Number of people participating in road safety training sessions	6,318	May-Dec 2011	6,948	RED	New indicator	N/A			
67	Percentage of safeguarding strategy meetings completed within 5 days of referral	92.5%	Q3 2011/12	90%	GREEN	92.6%	RED			
68	Percentage of investigations completed within 28 days following strategy meeting	84.0%	Q3 2011/12	75%	GREEN	76.9%	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			

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
71	Number of registered and approved Feed In Tariff (FIT) installations	879	Q3 2011/12	400	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)	3	Aug – Nov 2011	7	GREEN	2	RED	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)	4	Aug – Nov 2011	10	GREEN	7	GREEN	11	N/A	2009
								GREEN		
74	Fly-tipping Grade (former NI 196)	2	Q3 2011/12	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%	RED	9.30%	GREEN	34.32%	N/A	2009
								RED		
76	Number of volunteering episodes actively engaged in Countryside Ranger Services (former NPI 41)	2,990	Q3 2011/12	3,300	RED	3,250	RED			
77	% reduction in Heritage Buildings at Risk (year on year)	Available in Quarter 4			N/A	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
78	% of conservation areas with character appraisals in place	26%	April - Sept 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)	32.60%	Jan - Dec 11	56.75%	GREEN	53.00%	GREEN	41.54%	37.12%**	2010/11
81	% of household waste that is reused, recycled or composted (former NI 192)	45.0%	Jan - Dec 11	42%	GREEN	39.30%	GREEN	40.08%	37.85**	2010/11
82	Number of Businesses with a Tidy Business Award	132	Q3 2011/12	90	GREEN	65	GREEN			
83	Number of Fixed Penalty Notices (FPNs) issued for enviro-crime (former NPI 43)	1023	Jan 10 - Dec 2011	550	GREEN	537	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			
85	% of planned internal audit assurance reviews delivered	47%	Apr-Jul	63%	RED	new Indicator	N/A			
86	Staff sickness rate	8.72	Q3 2011/12	9.00	GREEN	9.42	GREEN	10.3	8.66*	2010
87	% staff performance appraisals completed	44.28%	Jan - Dec	60%	RED	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
			2011							
88	No. of RIDORR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive	100	Apr - Dec 2011	123	GREEN	121	GREEN			
89	% of planned equality impact assessments delivered to time	57%	Q3 2011/12	80%	RED	73%	RED			
90	No. of buildings with an access audit	241	Sep-11	400 (annual target)	Not comparable	new Indicator	N/A			
91	No. of buildings with an accessibility plan	19	Sep-11	28 (annual target)	Not comparable	new Indicator	N/A			
92	% of FOI requests responded to within statutory deadlines	77%	Q3 2011/12	85%	RED	82%	RED			
93	Percentage of telephone calls answered within 1 minute	73%	Q3 2011/12	80%	RED	74%	RED			
94	Percentage of abandoned calls	9%	Q3 2011/12	12%	GREEN	Data not available	N/A			
95	Average waiting time at a customer access point (minutes)	07:59	Q3 2011/12	15:00	GREEN	Data not available	N/A			
96	Capital receipts from the sale of surplus assets (£)	£2,585,844	Q3 2011/12	£14.4m (annual target)	Not comparable	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
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	80.67%	Apr - Dec 2011	80.4	GREEN	86.36%	Not comparable	97.49%	96.49%**	2010/11
							Not comparable	Not comparable		
100	% National non-domestic rates collected	81.77%	Apr - Dec 2011	80.25	GREEN	87.88%	Not comparable	98.04%	97.28%**	2010/11
							Not comparable	Not comparable		
101	% accounts paid within 30 days (debtors)	66.30%	Q3 2011/12	65%	GREEN	new Indicator	N/A			
102	% invoices paid within 30 days	88%	Q3 2011/12	88%	GREEN	82%	GREEN			
103	Time taken to process all new claims (HB/CTB)	66	Apr - Dec 2011	30	RED	35.08	RED	22	25**	Q2 11/12
							RED	RED		
104	Time taken to process all new change events (HB/CTB)	37	Apr - Dec 2011	14	RED	18.56	RED	10	12**	Q2 11/13
							RED	RED		
105	% priority 1 service desk incidents resolved on time	61.50%	Q3 2011/12	60%	GREEN	new Indicator	N/A			

[1] Target revised since quarter 2 report

[2] Target corrected since quarter 2 report and is that agreed by the Safe Durham Partnership

[3] Anomalies have been identified with the data. The PCT are currently working to refine and reconcile data with practices back to the beginning of the scheme. It is anticipated that full 2011-12 data should be available by quarter 4.

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	61	Apr - Dec 2011	49 [4]	Not comparable	151	RED			
107	Number of top retailer representation in Durham City	15	Apr - Dec 2011	15	AMBER	13	GREEN			
108	Traffic flows in Durham City (New indicator using licence plate recognition. Under development. Expected during 2011)	Data not available until 2012/13		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 2011	75.82%	AMBER	74.9	GREEN			
110	Total number of visitors to main attractions	646,094	Q2 2011/12	625,904 (revised) [4]	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)	51.23%	Apr - Dec 2011	62.37% [4]	RED	New indicator	N/A			
112	% properties in band D and above for Council Tax	14.67%	Apr - Dec 2011	14.64%	AMBER	Not available	N/A			
113	18 - 24 year olds claiming JSA	5265	Q3 2011/12	5280	AMBER	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	1645	Q3 2011/12	1220	RED	1474	RED			
115	Employment rate of the working age population (former NI 151)	67.20%	Jul 2010 - Jun 2011	65.90%	AMBER	66.40%	AMBER	71.80%	65.3%*	July 10-June 11
116	Number of apprenticeships – started	1875	2010/11 Ac Year	1366	GREEN	Not available	N/A			
117	Child Poverty (former NI116) Also included in Altogether Better for Children & Young People	23.86%	May-11	23.84%	RED	24.72%	GREEN	20.43%	25.46%*	May-11
118	Affordable homes provided as a proportion of the total net homes completed (former NI154 & NI155)	53.30%	Q3 2011/12	42.10% [4]	Not comparable	10.90%	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 2011	30.3%	GREEN	New indicator	N/A			
120	New enterprise start ups (businesses assisted)	103	Apr - Sep 2011	67 [4]	Not comparable	571	RED			
121	Business registration rate (former NI 171)	35.0	Dec-08	36	RED	N/A	RED	52.60%	28.1%*	2010
122	Number of tourism businesses actively engaged with Visit County Durham	59	Q3 2011/12	122	Not comparable	Not available	N/A	Not comparable	Not comparable	
123	Number of passenger journeys on Park and Ride (former LTP3/L17b)	350,241	Apr - Dec 2011	287,883 [4]	Not comparable	Not available	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
124	Total planning applications received	826	Q3 2011/12	734	GREEN	784	GREEN	360 Not comparable	413** Not comparable	Q4 2010/11
125	No. of people rehoused through Durham Key Options system	932	Q3 2011/12	939	AMBER	Not available	N/A			
126	No. of preventions as a proportion of the total no. of homelessness presentations (former HH LP15a)	227 (19.7%)	Q3 2011/12	232 (18.8%)	AMBER	214 (17.7%)	GREEN			
127	No. of statutory applications as a proportion of the total no. of homelessness presentations (former HH LP15b)	241 (20.9%)	Q3 2011/12	282 (22.8%)	GREEN	250	GREEN			
128	No. of acceptances (of a statutory duty) as a proportion of the total no. of homelessness presentations (former HH LP15c)	95 (8.3%)	Q3 2011/12	114 (9.2%)	GREEN	Not available	N/A			
129	Total no. of homelessness presentations (former HH LP15d)	1149	Q3 2011/12	1236	Not comparable	1206	Not comparable			
130	Business enquiries	915	Apr - Dec 2011	850 [4]	Not comparable	New indicator	N/A			
Altogether Better for Children and Young People										
131	Child Poverty (former NI116) Also included in Altogether Wealthier	23.86%	May-11	23.84%	RED	24.72%	GREEN	20.43% RED	25.46%* GREEN	May-11
132	Percentage of children in	9.50%	2010/11	9.20%	RED	9.20%	RED	9.40%	9.8%**	2010/11

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
	Reception with height and weight recorded who are obese (former NI 55i)		Ac. Year					RED	GREEN	Ac. Year
133	Percentage of children in year 6 with height and weight recorded who are obese (former NI 56i)	21.60%	2010/11 Ac. Year	20.60%	RED	20.60%	RED	19.00%	20%**	2010/11 Ac. Year
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)	-24.30%	Jul-Sep 2010	-15.90%	GREEN	-22.60%	GREEN	N/A	-18.6%**	2009
135	Rate of proven re-offending by young offenders aged 10-17 (former NI 19)	0.87	Apr-Sep 2011	N/A change in definition	N/A	N/A	N/A	N/A	1.06**	2008/9
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
137	16 to 18 year olds who are not in education, employment or training (NEET) (quarterly comparison) Also included in Altogether healthier	7.60%	Q3 2011/12	13.20%	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	Data not available	N/A	Data not available	N/A			
139	All cause mortality rate at ages under 75 (per 100,000 pop)	325.58		Data not available	N/A	Data not available	N/A	278.18	341.65*	2009
								RED	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
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	82.63*	2009
								RED	GREEN	
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	134.6*	2009
								RED	GREEN	
142	Smoking attributable to mortality per 100,000	290.2	2007-9	Data not available	N/A	Data not available	N/A			
143	Male life expectancy at birth (years)	76.9	2007-9	Data not available	N/A	Data not available	N/A			
144	Female life expectancy at birth (years)	80.7	2007-9	Data not available	N/A	Data not available	N/A			
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%**	2010
									RED	
146	16 to 18 year olds who are not in education, employment or training (NEET) (quarterly comparison) Also included in Altogether better for CYP	7.60%	Q3 2011/12	13.20%	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	2489 per 100,000	2010/11	2286 per 100,000	RED	2286 per 100,000	RED	1492.3	N/A	2008/9
								RED		
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%	70.8%*	Oct 09 - Oct 10
								AMBER	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
Altogether Safer										
149	Overall Crime Rate	20,420	Apr - Dec 2011	13683 [4]	Not comparable	21,189	GREEN			
150	Number of reported crimes categorised as stealing	10,167	Apr - Dec 2011	6777 [4]	Not comparable	9,740	RED			
151	Number of police reported incidents of anti-social behaviour	27,288	Apr - Dec 2011	19222 [4]	Not comparable	35,876	GREEN			
152	Perceptions of anti-social behaviour	32.90%	Apr - Sep 2011	30.90%	RED	N/A[5]	Not comparable			
153	Rate of alcohol related hospital admissions per 100,000 (former NI 39) Also included in Altogether Healthier	2489 per 100,000	2010/11	2286 per 100,000	RED	2286 per 100,000	RED	1492.3	N/A	2008/9
								RED		
154	Building resilience to violent extremism (former NI 35)	Level 3	2010/11	Level 2	GREEN	Level 2	GREEN	2.34	2.68*	2009/10
								GREEN	GREEN	
155	Food establishments in the area which are broadly compliant with food hygiene law (former NI 184)	85%	Q3 2011/12	New Indicator	N/A	83.60%	GREEN			
Altogether Greener										
156	% reduction in CO2 emissions per capita in the local authority area (former NI 186) (year on year reduction)	16.00%	2009/10	5.60%	GREEN	5.60%	GREEN	6.40%	18%*	2009
								GREEN	RED	
157	Renewable energy generation – MwE installed	173.29 MwE	Q3 2011/12	170.13 MwE	GREEN	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
158	% of hectares of the County that are woodland	6%	Q1 2011/12	New indicator	N/A	New indicator	N/A			
Altogether Better Council										
159	(i) Staff - total headcount	19,253	Q3 2011/12	19,913	N/A	21,612	N/A			
160	(ii) Staff - total FTE	15,559	Q3 2011/12	16,162	N/A	17,553	N/A			
161	Workforce equality profile (a) Top 5% of employees who are female	47.71%	Q3 2011/12	48.79%	RED	51.39%	RED	40%		2009
162	% of all employees (b) from BME communities	0.88%	Q3 2011/12	0.88%	GREEN	0.95%	RED			
163	(c) with disabilities	2.98%	Q3 2011/12	2.98%	GREEN	2.45%	GREEN	14.60%		2008
164	(d) < 25 years old	4.91%	Q3 2011/12	5.18%	N/A	5.40%	N/A	5.80%		2008
165	(e) > 50 years old	37.09%	Q3 2011/12	36.41%	N/A	31.5	N/A	34.10%		2008
166	Number of employees attending reorganisation support briefing sessions	6	Q3 2011/12	12	N/A	new indicator	N/A			
167	Numbers of managers attending reorganisation support briefing sessions	0	Q3 2011/12	11	N/A	new indicator	N/A			
168	Number of employees attending career transition sessions	190	Q3 2011/12	202	N/A	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
169	Number of employees expressing an interest in flexible working options	5	Q3 2011/12	18	N/A	new indicator	N/A			
170	Number of flexible working options agreed	1	Q3 2011/12	4	N/A	new indicator	N/A			
171	% of positive media coverage	62.00%	Q3 2011/12	59.97%	GREEN	59.81%	GREEN			
172	% of neutral media coverage	31.00%	Q3 2011/12	31.19%	N/A	33.59%	N/A			
173	No. of data breaches reported to the Information Commissioner's Office	2	Q2 11/12	0	RED	new indicator	N/A			
174	No. of Complaints received and recorded on CRM	735	Q3 2011/12	635	RED	N/A	N/A			
175	No. of Compliments received and recorded on CRM	206	Q3 2011/12	192	GREEN	N/A	N/A			
176	No. of FOI requests responded to within statutory deadlines	162	Q3 2011/12	173	RED	187	RED			
177	No. of new claims processed (HB/CTB)	6,296	Q3 2011/12	4,899	Not comparable	N/A	N/A			
178	No. of change events processed (HB/CTB)	30,088	Q3 2011/12	24,600 (revised)	Not comparable	N/A	N/A			

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

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