

Quarter 4 2011/12 Performance Management Report

Report of Corporate Management Team
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Purpose of the Report

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

Background

2. This is the fourth quarterly corporate performance report of 2011/12 for the council highlighting performance for the period January 2012 to March 2012. 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.

Developments since Quarter 3

5. A new draft corporate basket of indicators for County Durham for 2012/13 and 4-year targets is available at Appendix 4 for approval. Extensive work has been undertaken by all services to develop the set of measures based around our six 'Altogether' priority themes. It will be used to measure the performance of both the council and the County Durham Partnership. Members have had input into this process through an Overview and Scrutiny Management Board (OSMB) workshop held on 2 May 2012. The key outcomes from the OSMB workshop are provided at Appendix 5 (available in the Members Library). The new basket of performance indicators together with targets will form the basis of the quarterly monitoring reports from quarter 1 2012/13.
6. Appendix 6 (available in the Members Library) provides a 4-year trend overview of the 2011/12 corporate indicator set as requested by Corporate Issues Overview and Scrutiny Committee.

Executive Summary

7. Quarter 4 has been dominated once again by the performance of the UK economy as a whole with the country returning to recession after shrinking by 0.2% in the first three months of 2012. A recession is defined as two consecutive quarters of contraction. The economy shrank by 0.3% in the last three months of 2011. The economy was last in recession in 2009. Durham and the North East region generally suffer worse than the country as a whole in times of poor economic performance and unemployment continues to be an issue at national, regional and sub-regional levels. One economic think tank¹ recently predicted that unemployment will increase for the next five years in all but a small number of regions with the North East having the worst due to the region's low entrepreneurship and a greater dependency on government money. The following key tracker indicators (See Appendix 3, Table 2) within the council's performance management system provide further detail on how the economy is affecting the county.
- a. The employment rate continues to decline and stands at 66.7% for County Durham. The figure still does not compare favourably with the national figure of 70% but is better than the regional figure of 64.9%.
 - b. There are consistent increases in youth unemployment both countywide and nationally.
 - c. There is a continued rise in the number of 18-24 year olds claiming Job Seekers Allowance (JSA) with the number of claimants (5,565) higher than at the same time last year (4,770).
 - d. The number claiming JSA for one year or more (2,855) has risen considerably compared to the previous quarter (1,645) and same time last year (1,120).
 - e. The number of young people starting a national apprenticeship in County Durham (1,050) compared to last quarter (1,875) has reduced. Durham County Council has supported 54 new apprentice starts at end of March.
 - f. The proportion of children in poverty in County Durham has risen to 24.4% since May 2011. It remains higher than the national average (20.5%) but lower than the regional average (25.8%).
8. Other issues worthy of noting which link to the economic situation include:
- a. The total number of planning applications received (814) has declined from previous period (826).
 - b. The occupancy rate of council owned factories and business support centres (75%) has failed to achieve target (78%).
 - c. The rate of new homes completed overall is very low.
9. The council has a key role to play in stimulating investment and development in the county, and facilitating new business start-ups to increase the yield of jobs. Since local government reorganisation, the primary focus of all of our plans has been on the Altogether Wealthier theme and this is as important in times of an economic downturn.
10. Housing indicators show:
- a. Durham City Homes have maintained the 0% non-decent homes achieved in 2010/11
 - b. Dale and Valley Homes have surpassed their target of 2.5% for 2011/12 by achieving a level of 2.3% non-decency in quarter 4

¹ The Centre for Economics and Business Research (CEBR) <http://www.bbc.co.uk/news/business-17979559>

- c. East Durham Homes have succeeded in achieving a non-decency level of 61.5% at the end of quarter 4 compared to 77% at same period last year.
 - d. The number of private rented sector properties improved through local authority intervention has reached 1,100, exceeding the annual target of 490
11. In the longer term, a significant impact that we can make on the economic impact of the region is to increase the competitiveness of our young people through improving their educational attainment. The improvement of our examination results, particularly at Key Stage 4 has been one of the major success stories in County Durham with GCSE results improving year on year for the last 9 years. However, the attainment gap between pupils from disadvantaged backgrounds and their peers continues to be an issue. It was previously reported that the percentage point gap between pupils eligible for free school meals (FSM) achieving at least Level 4 in English and Maths at Key Stage 2 and pupils not known to be eligible for FSM achieving the same outcome had decreased to 20.9 percentage points and this was flagged as an improvement in the quarter 3 report presented to Cabinet in March. The Department for Education has provided an update to this figure since quarter 3. The amended figure is actually 23.2 percentage points which means that the gap is wider than previously reported and has now failed to achieve the target of 21. Although the achievement gap remains the same as 12 months earlier the level of achievement has improved at the same rate for both groups.
12. Results for the recent inspection of the Fostering Service show the overall quality rating given by Ofsted was 'Outstanding' for all inspection categories.
13. Key safeguarding targets for children and young people show:
- a. Children in need referrals occurring within 12 months of the previous referral (27.5% provision data) shows a steady decline in performance since quarters 2 (20.8%) and 3 (23.4%) as well as against the same period last year (24.7%) and is not achieving target (25%). Performance has not been at this level since quarter 4 2009/10 (27.7%).
 - b. The percentage of children who became subject to a Child Protection Plan for a second or subsequent time (10.9% provisional data) has improved and is better than target (12%), when compared with the same period last year (13.1%) and with the statistical neighbour average (13.9%).
 - c. The rate of first time entrants to the criminal justice system per 100,000 population (616 provisional data) shows improvement and is well within the target (737) and better than 12 months earlier (662).
14. Key health indicators for children and young people show the teenage conception rate (43.2) continues to improve and outperforms the regional rate (44.3) but still falls short of the national rate (35). This is the lowest number of conceptions during any year for Durham since reporting of this measure began in 1998.
15. Other health and social care indicators show:
- a. An increase in the percentage of older people who were still at home 91 days after their discharge from hospital (86%) meaning this indicator is now achieving target (85%).
 - b. A 26% increase in 4 week smoking quitters, an improvement on the same period in the previous year and this is now hitting target.
 - c. The number of permanent admissions to residential or nursing care (210, per 100,000) is still not achieving target (202.9 per 100,000) but is below the rates experienced in quarters 2 (223 per 100,000) and 3 (219.9 per 100,000).
 - d. Delayed transfers of care from hospital is now not achieving target and has seen the annual rate increase from 3.84 to 5.43 per 100,000 population.

- e. Slight increase in the mortality rate for those aged under 65 but a reduction in the rate for those aged under 75.
- f. The mortality rate from all cancers and circulatory diseases at ages under 75 has also seen a reduction but is higher than national rates and lower than regional rates.
- g. Male and female life expectancy is slightly higher than the 2007-09 figures (77 years and 81 years respectively).

16. County Durham remains a safe place to live as indicators show:

- a. A 4.7% reduction in overall crime compared to crime levels in 2010/11 as well as a 14% decrease in actual number of incidents of anti-social behaviour (ASB). Reductions of more than 10% have been experienced in crimes of theft of a vehicle, robbery, criminal damage and public order offences.
- b. An increase in the perception that the police and local council are dealing with concerns of ASB and crime, although the perception of ASB has increased to 34%.
- c. Repeat referrals of domestic abuse to the Multi Agency Risk Assessment Conference (MARAC) have continued to improve.

17. 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 target.

18. 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 the same period last year. Performance is better than target and national and nearest statistical neighbour benchmarks.

19. Key messages concerning the council's corporate health are as follows:

- a. The number of days lost to sickness absence (9.11 days) has improved when compared to the same period last year (9.72 days) but has deteriorated from the previous quarter (8.72 days) and has failed to achieve target (9 days).
- b. The percentage of accounts received within 30 days (debtors) has increased since quarter 1 and those received within 60 days have also shown an increase. Although the percentage of supplier invoices paid by the authority within 30 days has improved it is still failing to achieve target.
- c. Capital receipts from the sale of surplus assets for 2011/12 were £5.38 million and are therefore below the target of £14.4 million.
- d. The percentage of telephone calls answered within one minute has decreased this quarter to 53%, from the 73% reported last quarter with abandoned calls increasing from 12% last quarter to 17% this period. The average waiting time at a customer access point has also increased, from 7 minutes 59 seconds in quarter 3 to 12 minutes 33 seconds this quarter. Reasons for this increase include
 - i. A significant increase in avoidable/repeat contact due to the Benefits Recovery Plan;
 - ii. Issuing in excess of 250,000 council tax bills;
 - iii. A countywide project to introduce alternate weekly waste collections.

Resources are being aligned appropriately resulting in more calls being handled than in quarter 3. Previously, face to face resources have been directed to deal with telephone calls, however footfall has increased meaning resources had to be realigned. Work to transfer the single customer services contact centre to the new more resilient platform

which will increase the capacity of the system and reduce downtime due to system errors was completed in May 2012.

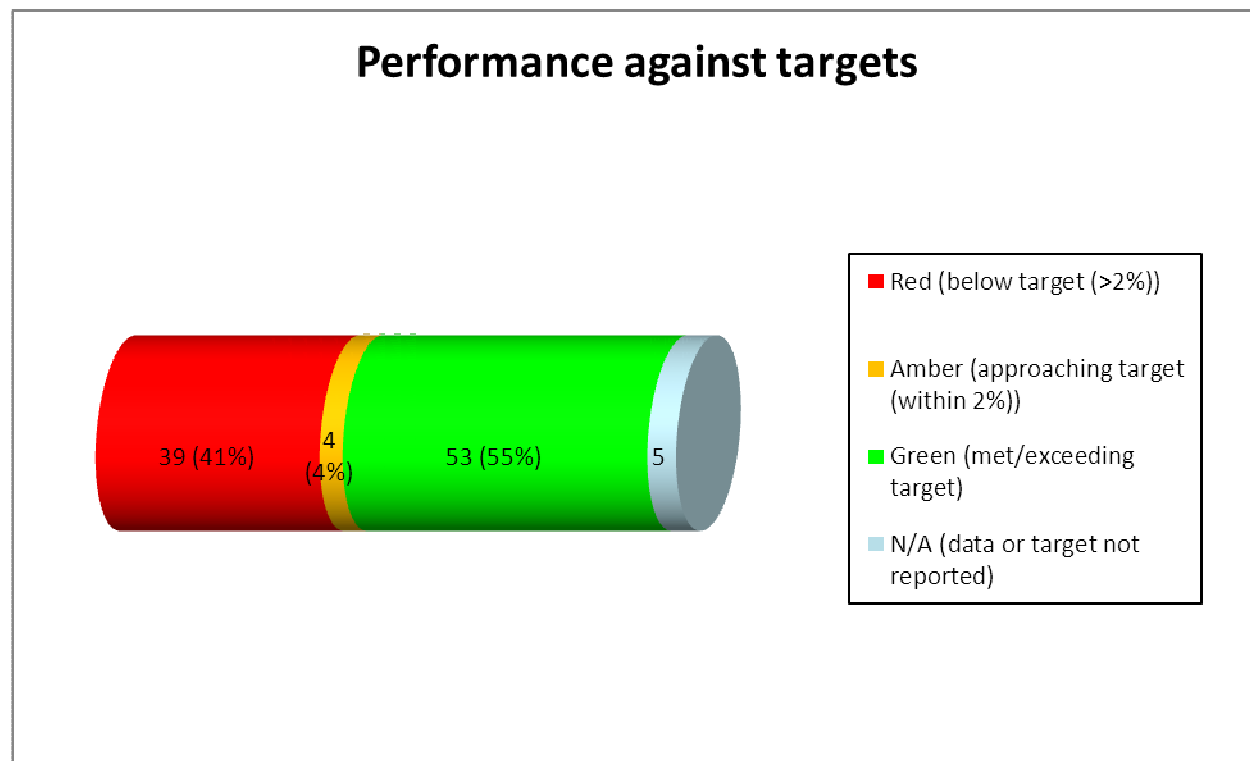
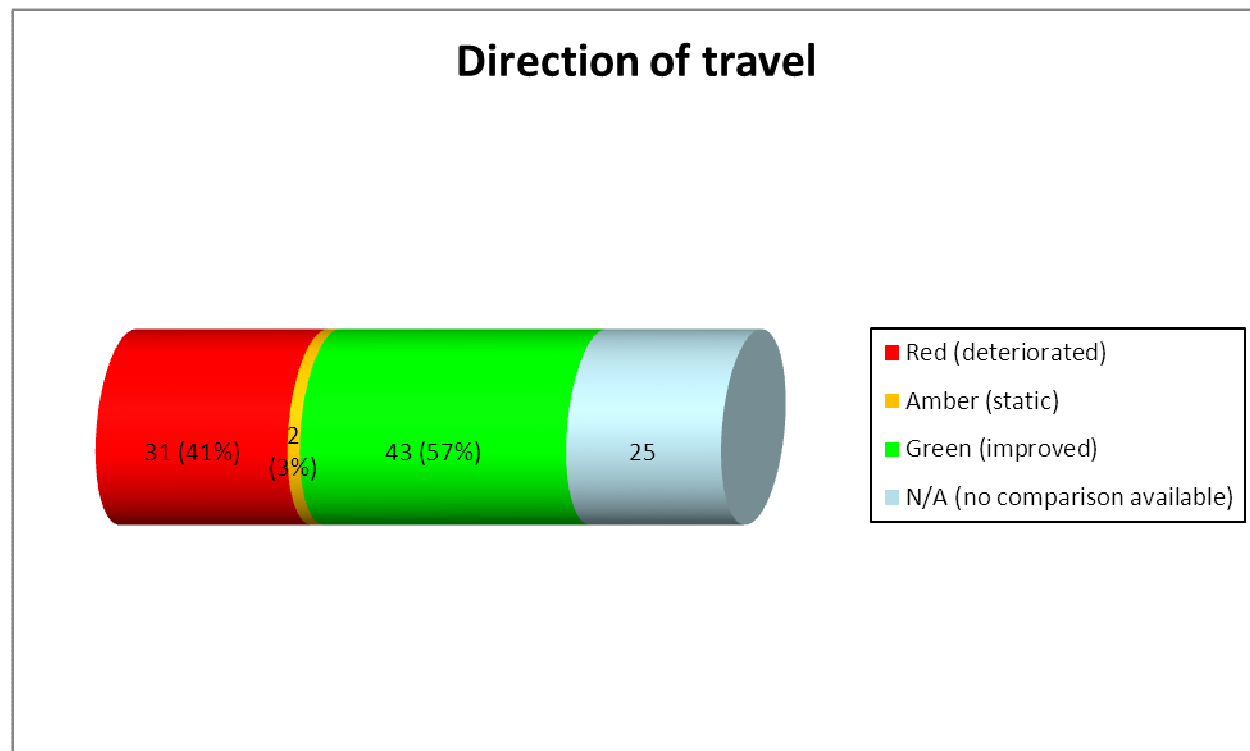
- e. The number of days taken to process all new housing and council tax benefit claims and change of circumstances has improved this period but still remains well below target. For the year to date new claims averaged 70 days and changes in circumstances averaged 32 days.
- f. The collection rates for council tax (93.76%) and national non-domestic rates (94.73%) are both worse than target.

Overall Performance of the Council for Quarter 4

Key performance indicators

Figure 1: Performance against corporate basket of 101 indicators

(Percentages are of available data)



Source: Service performance monitoring data

20. In quarter 4, 45 (60%) of key performance indicators have improved or remained static compared with 42 (64%) at quarter 3. Performance in the Altogether Better for Children and

Young People priority theme shows the most favourable comparison with previous years with 67% of indicators in this area performing better than last year. The Altogether Better Council theme continues to show the most adverse performance with only 18% of indicators exceeding the previous year's performance. Examples of notable improvements in comparison with a year ago include:

- Non decent council homes
- Affordable homes provided
- Number of homeless preventions
- First time entrants to youth justice system
- Number of schools and other settings with Durham anti bullying service/Childline/NSPCC accreditation
- Looked after children cases which were reviewed within required timescales
- Number of short breaks for disabled children (no of hours)
- Under 18 conception rate
- Four week smoking quitters
- Overall crime rate
- Number of police reported incidents of anti-social behaviour
- Levels of litter and detritus
- Percentage of municipal waste landfilled
- Percentage of household waste that is reused, recycled or composted
- Invoices paid within 30 days
- Number of passenger journeys on Park and Ride

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

- Processing of major planning applications
- Bus services running on time
- Number of crimes categorised as stealing
- People and children killed or seriously injured in road traffic collisions
- Eligible population screened for bowel cancer
- Number of volunteers actively engaged in Countryside Ranger Services
- Telephone calls answered in 1 minute
- Council Tax and NNDR collected
- Time taken to process benefit claims and change in circumstances
- Youth unemployment (18-24 years olds claiming JSA)
- JSA claimants claiming for 1 year or more

22. In relation to performance against target 57 (59%) of reported indicators are approaching, meeting or exceeding targets compared with 59 (67%) at quarter 3. 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 Better Council theme shows the most adverse performance with only 32% of these indicators achieving target, reflecting the challenging economic climate.

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

- Private rented sector properties improved as a result of local authority intervention

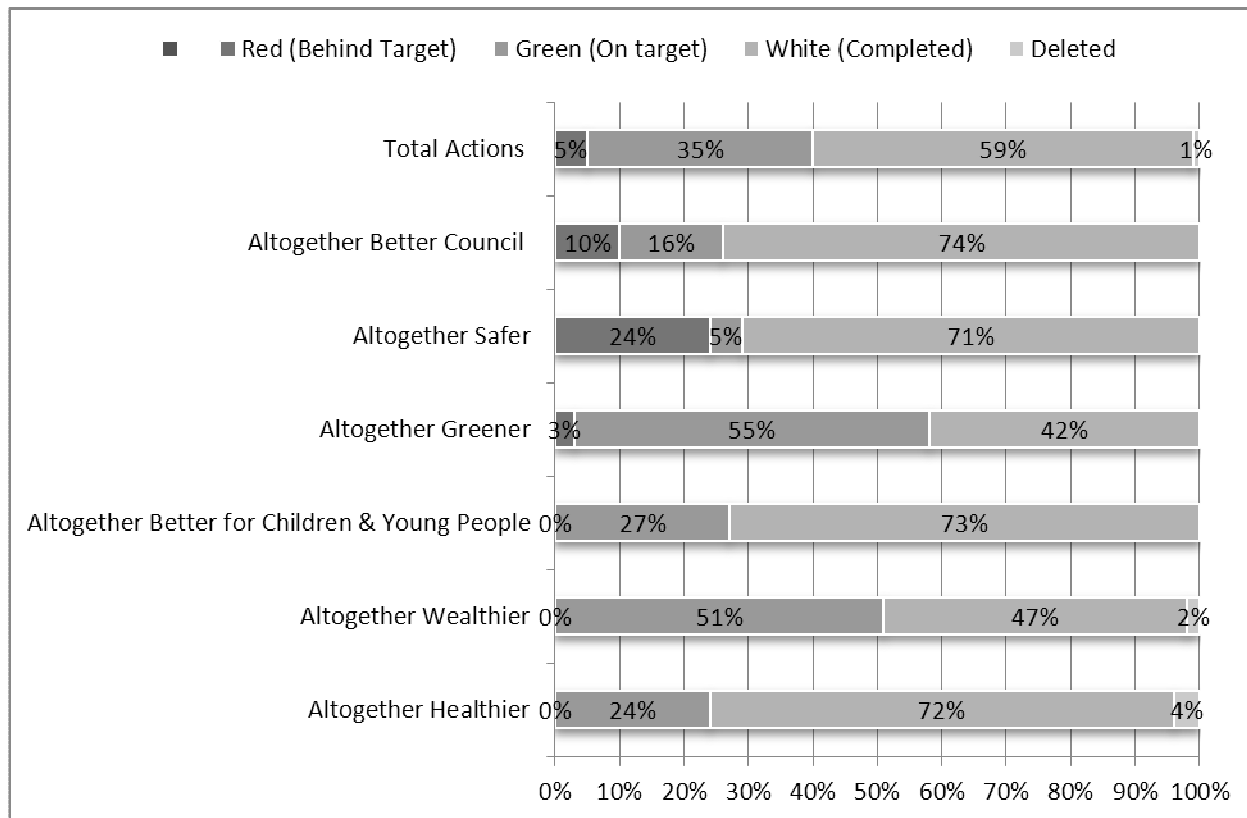
- First time entrants to youth justice system
- Compliance for completions of Treatment Outcome Profile at start, review and exit stages
- Young people participating in youth work
- Young people receiving structured tier 3 treatment for drugs and alcohol
- Number of short breaks for disabled children (no of hours)
- Eligible population screened for cervical cancer
- Number of Feed in Tariff installations
- 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
- Bus services running on time
- Occupancy rates of council owned factories and business support centres
- Delayed transfers of care from hospital
- Number of children killed or seriously injured in road traffic collisions
- Exits from alcohol treatment that are planned discharges
- Eligible population screened for bowel cancer
- Fly-tipping grade
- Council Tax and NNDR collected
- Invoices paid in 30 days
- Telephone calls answered in 1 minute and abandoned calls
- 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 4 2011/12



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 has been made overall in the fourth quarter of 2011/12 with 59% of actions being achieved, (compared with 40% at quarter 3), 35% are on target, 5% are behind target and 1% have been deleted. The Altogether Better Council theme has achieved the highest percentage of total actions completed (74%) and the Altogether Greener theme has the lowest percentage of actions that are completed (42%). The Altogether Safer theme has the highest percentage of actions behind target (24%), which amounts to 5 actions. Further details are available later in the report.

Service Plan Actions

Figure 3: Service Plan progress to end of Quarter 4

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	174	159 (91%)	12 (7%)	2 (1%)	1 (1%)
Assistant Chief Executive	154	118 (77%)	21 (13%)	12 (8%)	3 (2%)
Children & Young People Services	193	136 (70%)	50 (26%)	4 (2%)	3 (2%)
Neighbourhood Services	203	86 (42%)	86 (42%)	27 (14%)	4 (2%)
Regeneration & Economic Development	209	59 (28%)	115 (55%)	34 (16%)	1 (1%)
Resources	122	85 (70%)	31 (25%)	6 (5%)	0
Total	1055	643 (61%)	315 (30%)	85 (8%)	12 (1%)

Source: Service monitoring data

26. The above table shows that overall, 61% of service plan actions have been achieved by the deadline (compared to 41% in quarter 3) and 30% are on target to do so. A small proportion (8%) are behind target and there are also a number of actions (1%) proposed to be deleted as they are either no longer relevant or have been incorporated into other actions.

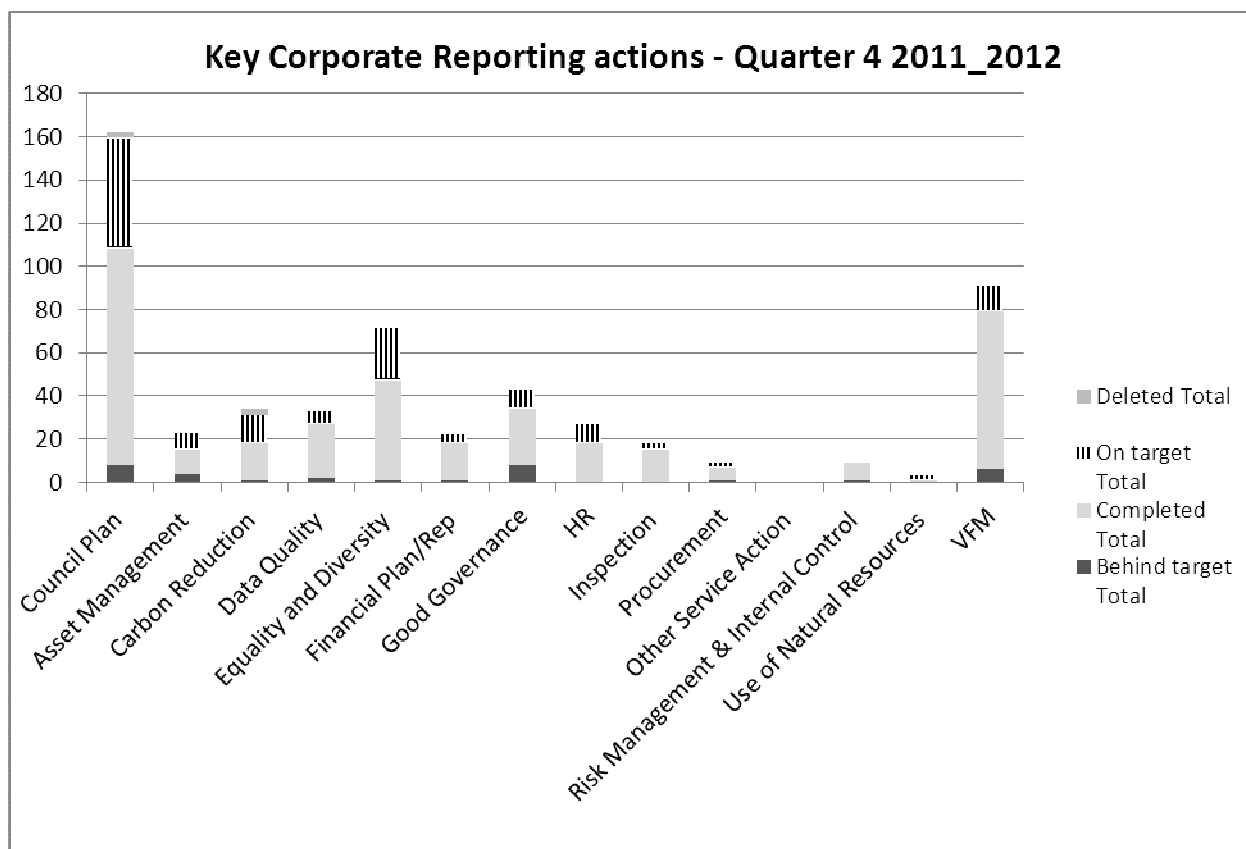
Key Messages

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 363 (66%) have been achieved and 146 (27%) are on target to be achieved by the deadline and 33 (6%) actions are behind target. A further 5 (1%) actions are proposed to be deleted.

29. The graph below shows performance against key actions by theme for quarter 4.



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, 46 (64%) of equalities actions have been completed, 25 (35%) actions are on target and 1 (1%) action is behind the original target date.

32. The action behind target is to undertake an equality assessment audit of all of Durham County Council's fixed play sites (October 2011). This action has been delayed due to service restructuring and other priorities. However, it has been included in the 2012-2016 Neighbourhoods service plan, with a deadline of October 2012.

Carbon Reduction

33. 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.

34. Out of 34 actions, 17 (50%) of actions identified have been achieved by the end of the quarter 4 monitoring period. 13 (38%) actions are on target to meet the deadline and one (3%) has been delayed. Three (9%) are proposed to be deleted.

35. The action that has been delayed is to coordinate the development and implementation of a re-charging network for electric vehicles with 120 re-charging points to be installed across the county by 2014. Delay is due to technical issues and it has only been possible to complete 16 working installations from a target of 30. The action is included within the 2012-2016 new Regeneration and Economic Development service plan with a deadline of 120 installations by 2014.

Use of Resources

36. Out of a total of 261 actions relating to how effectively the council makes use of its resources, 185 (71%) have been achieved, 53 (20%) are on target to be achieved by the deadline and 23 (9%) are behind target.

37. Value for Money actions account for 35% of the Use of Resources actions (91 out of 261 actions) and are key to ensuring efficiency savings are made within the council. Out of these 91 actions, 73 (80%) have been achieved, 12 (13%) actions are on target to be achieved and 6 (7%) are behind target.

38. Some key actions which are behind target that are worthy of noting relate to:

- a. Undertake a value for money review of the training and development provision in order to maximise funding opportunities and reduce current costs from Neighbourhood Services. The service is in the process of being realigned and this review will be undertaken within the new management structure, with the deadline of September 2012.
- b. Establish a performance indicator set for North East Councils and a mechanism for sharing data has been delayed. This is to await development of the regional benchmarking and performance group, which is to be led by Gateshead Council. This action has been carried forward to Assistant Chief Executive's (ACE) service plan 2012-16, with the deadline of December 2012.
- c. Two ACE actions related to consultation and implementation of the Voluntary and Community Sector (Third Sector) Strategy which have been delayed until September 2012 for consultation and April 2013 for implementation due to alignment with the Sustainable Community Strategy (SCS). Work is continuing following a workshop in February 2012 and the action has been carried forward to ACE service plan 2012-16.

Inspection actions

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

Investors in People Action Plan

40. There are 13 actions in the council's IIP (Investors in People) plan. Out of 13 actions, 10 (77%) have been completed and three (23%) are on target to be achieved by the deadline.

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 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 March 2012, there were 54 strategic risks, a decrease of six from the previous period end at 31 December 2011. Of these, 9 are key risks matching the criteria above. The following matrix summarises the total number of strategic risks based on their net risk assessment as at 31 March 2012. Where there have been changes to the number of risks from the last quarter period end, the risk total as at 31 December 2011 is highlighted in brackets.

Figure 4: Corporate Risk Heat Map

Impact					
Critical	1 (1)	3 (2)	3 (2)		
Major		3 (3)	6 (7)	4 (5)	
Moderate		5 (6)	14 (17)	7 (7)	2 (3)
Minor			3 (4)	2 (2)	1 (1)
Insignificant					
Likelihood	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks 

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

- a. Slippage in delivery of the Medium Term Financial Plan (MTFP) will require further savings, which may result in further service reductions/ job losses;
- b. Failure to identify and effectively regulate contaminated land;
- c. Recent specialist report states that Seaham North Pier is beyond the life of the structure and could be breached due to adverse weather conditions or sea bed erosion;
- d. The council may be liable to legal challenge if a single status agreement is not implemented in full;
- e. The loss of Area Based Grant funding results in the County Durham Partnership failing to narrow inequality and deprivation gaps;
- f. Potential claw-back from MMI (former insurers) under the Scheme of Arrangement (SOA);
- g. Period of significant disruption to support service delivery during the unitisation of both the Finance and Human Resources and Organisational Development Services.
- h. Potential restitution of search fees going back to 2005;
- i. Industrial action arising from the period of significant change will adversely impact service delivery.

46. Eight 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. Management believe there is a significant emerging risk that, as a result of the next Comprehensive Spending Review, there will be additional savings required over and above those already considered in our Medium term Financial Plan. This risk will be fully assessed at the next quarterly risk review.
48. 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.

Altogether Wealthier: Overview

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

Actions				
	Red	Green	White	Deleted actions
Performance against target	0 (0%)	24 (51%)	22 (47%)	1 (2%)

Council Performance

49. Key achievements this quarter include:

- a. The percentage of council homes that are non-decent continues to show a steady reduction. 28% of council homes remain non-decent which is an improvement from the 31% at quarter 3 and 36% at the same period last year. The capital programme for major repairs for the council's housing stock is driven by the three providers responsible for the management of the stock, Durham City Homes, Dale and Valley Homes and East Durham Homes. Each provider's stock is at different levels of non-decency; however all have seen considerable success in 2011/12 against the delivery of this programme.
 - i. Durham City Homes have maintained the 0% non-decency achieved in 2010/11 by addressing the 664 properties within their housing stock which would have become non-decent in 2011/12;
 - ii. Dale and Valley Homes have surpassed their target of 2.5% for 2011/12 by achieving a level of 2.3% non-decency in quarter 4;
 - iii. East Durham Homes have succeeded in achieving a non-decency level of 61.5% at the end of quarter 4 compared to 77% at same period last year. This is as a result of a revised Homes and Communities Agency backlog award incorporating an additional £3m of capital investment work into this year's programme.
- b. The number of private rented sector properties improved through local authority intervention has exceeded the annual target of 490. Over 2011/12, 1,100 properties have been improved through local authority intervention. Work has progressed well in relation to demolitions and group repair.
- c. In relation to a Council Plan action, good progress has been made with establishing individual 'whole town' approach regeneration frameworks for key towns to target internal resources, external funding, partner resources and appropriate private sector activity and investment. Details on this are as follows:
 - i. The Stanley Regeneration Framework was finalised and endorsed by Cabinet in March 2012. Short term projects identified in the plan include a targeted commercial buildings improvement grant scheme, public realm improvements to Clifford Road and the creation of a new Customer Access Point.
 - ii. Following completion of phase two of the regeneration of North Dock, Seaham in quarter 2; a Heritage Lottery Fund application for phase three has been prepared and is being assessed. Entrance works have been completed and the site will open to the public at the end of June 2012.
 - iii. Design proposals have been completed in relation to North Bondgate, Bishop Auckland following completion of the feasibility study of the development options for the site and a phased town centre improvement plan has been drafted for Newton Aycliffe which includes the town centre owner's development plan.

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

- a. The number of empty properties brought back into use as a result of local authority intervention remains below the annual target. There have been 44 long term empty properties brought back into use within 2011/12 which is below the annual target of 80. This under performance is mainly attributed to the impact of the restructure on this service which is reflected in lower figures in the first three quarters. Through the restructure two related functions have been brought together in one team (private landlord liaison and empty properties) which has resulted in a training requirement for staff taking on a dual role. This change has taken time to embed but a significant increase has been seen in the quarter 4 outturn. Identified improvement actions have been implemented and are continuing to improve performance, such as the transferring of the reactive elements of the private landlord liaison function to another team within the same service area which should enable officers to focus more on the proactive work required to bring back empty properties into use. Two key Registered Social Landlords (RSLs) have successfully been awarded a grant to return in total 38 properties back into use over the 2012/2015 period. Key milestone meetings have been set up with the RSLs in order to monitor performance and to establish innovative approaches in order to bring empty properties back into use.
- b. The processing of major planning applications has shown a slight improvement during quarter 4 with 64% of applications determined within the 13 week duration compared with 59.4% at quarter 3. However, performance remains below the 79.9% target. Steps to improve future performance include commencing work on a new integrated Planning IT system that, together with the consolidation of area offices, will considerably enhance organisational efficiency. There is also the intention to adopt a more project managed approach to dealing with major proposals through the use of Planning Performance Agreements.
- c. Over the quarter 4 period, 88.1% of bus services ran on time which remains below the 95% target and lower than the same period last year (96.5%). Performance remains unchanged from the previous quarter although the distribution of figures across all surveys was smaller i.e. all survey values were over 80% compared to last quarter where some figures were as low as 75%. Performance can be affected by local traffic problems on the day of the survey affecting specific routes and bus stations which results in poor punctuality at particular bus stations (such as Durham and Bishop Auckland in quarter 3). In addition, from quarter 2 of 2011/12 the number of surveys at each location was doubled which has given a more representative sample and therefore more accurate data. Dialogue has commenced with Arriva on how punctuality can be improved on specific services and timetable changes are anticipated to address this.
- d. It has been necessary to delete a key action from the Council Plan to review transport connectivity between our towns and evaluate potential infrastructure and public transport improvements. Works were to include a programme of major/minor improvements to the A692 corridor as set out in Local Transport Plan. Following consideration of the planning appeal, the project has now been withdrawn.

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

- a. Latest estimated figures for August 2011 show the proportion of children in poverty in County Durham has risen to 24.4% since May 2011. It remains higher than the England average (20.5%) but lower than the North East average (25.8%). The proportion of children in poverty is likely to increase further over the next two quarters as unemployment has increased over this period. At the reference point for these data (August 2011) the JSA claimant rate was 4.2%. However, latest data (from February 2012) indicates that the JSA claimant rate has increased to 4.8% higher than at any point during the recent recession.

- b. The number of passenger journeys undertaken on the Park and Ride Service during quarter 4 was 279,934 bringing the total for the year to 1,167,758. This is both an increase over the same period in 2010/11 of 7.5% and an annual increase of 14.3%, which is reflective of the Park and Ride service's increasing year on year growth.
- c. Recent housing monitoring activity has demonstrated that there are a substantial number of units in the pipeline with planning permission (on both sites under construction and not started) but the rate of completions overall this quarter is very low. Whilst overall completions have fallen dramatically this quarter across the county, 20 units have been completed in Durham City since quarter 3, bringing the total for the year to 81. Delivery in Durham City continues to represent a substantial proportion of new housing delivered overall (around 25%).
- d. There is a continued rise in the number of 18-24 year olds claiming Job Seekers Allowance (JSA). For March 2012 this figure was 5,565 of 18-24 years olds claiming JSA compared with 5,265 at quarter 3 and 4,770 at the same period last year. Quarter 4 has seen consistent increases in youth unemployment both countywide and nationally. The impacts of localised initiatives such as the County Durham apprenticeship programme will begin to positively influence these figures as will the emergence of a new package of measures announced by the Government, the Youth Contract (due to commence April 2012) and providing financial incentives to employers for the recruitment of unemployed young people.
- e. The number claiming JSA for one year or more currently stands at 2,855 for the quarter 4 period, a considerable rise from quarter 3 (1,645) and the same period last year (1,120). Monthly figures for this period highlight the increased during January 2012 (2,160); February 2012 (2,505) and; March 2012 (2,855). Unemployment continues to be an issue at all geographic levels. The Government's flagship programme 'The Work Programme' aimed at supporting unemployed individuals back into work has been active for around 9 months with numbers of referrals regionally almost 30% increased on forecast. The rate of job conversions needs to improve, given that clients are provided with support over a two year period, although the ratio of claimants to jobs advertised via the Job Centre remains higher than national levels.
- f. The impacts of the long term unemployed are starting to show in the employment rate statistics. Latest data for the period October 2010 to September 2011 (which relate to quarter 2 2011/12 as the rate is reported 8 months in arrears) show the employment rate has reduced to 66.7% from the increased level reported at the previous quarter (67.2%). Latest benchmarking available shows that County Durham is worse than national (70%) but better than regional (64.9%) rates. It is anticipated that the employment rate is likely to decline in the next few months in line with reported increases in the numbers of Job Seekers Allowance claimants.
- g. The National Apprenticeship Agency figures for the period November 2011 to February 2012 show that 1,050 young people have started an apprenticeship in County Durham. In addition, the council's County Durham Apprenticeship Programme has begun to deliver apprenticeship starts with 54 new starts supported by the end of March. An equivalent number of opportunities are being advertised at present with a further 100 opportunities under development. This programme comes on top of a continued government push to ensure an increase in apprenticeship starts and the National Apprenticeship Week in February 2012 involving both national and provider generated press articles. Further measures announced as part of the Youth Contract (scheduled to commence April 2012) will see additional resources for companies to take on their first apprentice.

52. A further performance issue relates to the signing of the contracts between Hitachi and the Government. This has been delayed and is now expected before the end of June 2012. Officers have continued to work closely with Hitachi and work on site is expected to start late 2012/early 2013. Hitachi Rail and Merchant Place Developments have begun engagement with the potential local supply chain and were represented at the Oktoberfest event held at the Xcelc Centre in Newton Aycliffe. 919 business registrations of supply chain interest had been posted on the Hitachi website at the end of December 2011.

53. 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 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. *'Recent specialist report states that Seaham North Pier is beyond the life of the structure and could be breached due to adverse weather conditions or sea bed erosion'*. Management consider it possible that this risk may occur, which will have an adverse impact on the community and economic regeneration in the area. To mitigate the risk, funds are being investigated as part of the 2013/14 budget for the design of repairs to the structure.

54. Other significant risks include:

- a. Private housing stock condition worsens with adverse implications for local economy, health and neighbourhood sustainability;
- b. 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%)	1 (6%)	11 (61%)	1 (6%)
Performance against target	4 (22%)	2 (11%)	11 (61%)	1 (6%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	0 (0%)	6 (27%)	16 (73%)	0 (0%)

Council Performance

55. Key achievements this quarter include:

- a. The percentage of children who became subject to a Child Protection Plan for a second or subsequent time has improved. For the period April 2011 to March 2012, 74 out of 680 children (provisional data) became subject to a Child Protection Plan for a second or subsequent time, which represents 10.9%. This is better than target (12%), 12 months earlier (13.1%) and the 2010/11 Statistical Neighbour average (14%).
- b. The rate of First Time Entrants (FTEs) to the criminal justice system per 100,000 population shows improvement with 2011/12 provisional data for quarter 4 indicating that there were 73 FTEs. This equates to a 2011/12 year end rate of 616 per 100,000 population, which is well within the target of 737 and better than 12 months earlier (693). This demonstrates the strength of the partnership approach in Durham.
- c. The percentage of young people participating in youth work achieved the target of 15%. This indicator measures the number of young people actively engaged in youth work as a percentage of the 13-19 age population, where 'participating' is defined as a young person who attends a youth project at least 6 times. The target was achieved due to strong performance in the South area (17.4%). The North West area (14.3%), almost achieved target but was affected by staffing and building issues, and the North East area (13.2%) did not achieve target.
- d. The number of young people receiving structured Tier 3 treatment for drugs and alcohol has shown a significant increase when comparing corresponding quarters. Latest data for the period April to December 2011 shows there were 254 young people in treatment compared with 177 at the end of quarter 3 2010/11. The increase in the numbers of young people in treatment can be attributed to a combination of factors, which include; better access and awareness of the 4Real service after re-branding, focussing on more targeted interventions for young people and 4Real seeking referrals from the Police, Children's Services and the County Durham Youth Offending Service.
- e. The number of short breaks that were delivered for disabled children in the quarter 4 period was 17,351 hours, which included new events with partners such as the University of Durham. This is fewer than 12 months previous (24,074 hours) but still took the full year total to 166,384 hours, which was an increase of 51,490 hours in comparison to the 2010/11 total and above the target of 110,000 hours for the year.
- f. In relation to Council Plan actions, a key initiative is to support schools in engaging with the healthy schools enhancement model and reducing obesity as a key priority by addressing healthy eating. Three support sessions have been held with 24 schools addressing obesity/healthy eating as a priority for improving children and young people's health.

- g. An action within the CYPS service plan to improve the quality of core assessments and care planning by undertaking an evidence-based sample of core assessments and care plans to help demonstrate collaborative approaches with partner agencies has been completed and was positively reported in the recent Ofsted inspection. This is an area that will be closely monitored on an on-going basis.

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

- a. The percentage of children in need referrals in 2011/12 that occurred within 12 months of the previous referral is 27.5% (provisional data) equating to 853 out of 3,098. This shows a steady decline in the performance of this indicator since quarters 2 and 3 (20.8% and 23.4% respectively) and is not achieving target (25%). Performance has not been at this level since quarter 4 2009/10 (27.7%).
- b. The number of agencies and organisations that have achieved Investing in Children (IiC) Membership has declined. 23 services have been removed as at 31 March for the following reasons:
- 9 services have transferred to the One Point service and now fall under 1 membership
 - 6 services/projects have closed
 - 1 service merger
 - 1 change of company status
 - 6 certificates have expired

In light of these 23 organisations having their IiC membership removed, the year-end target of 330 has been missed by 31. Even if membership continued the target would have been missed by 8. However, 9 organisations gained membership in quarter 4. As a result of these 9 gaining membership, performance against 12 months previous (293) has improved by 6.

- c. There is an action in the CYPS service plan regarding safeguarding and aiming to make specific changes to structures to reduce bureaucracy and allow staff more time with service users in order to respond to the developing safeguarding policy agenda from Government. A significant amount of work has taken place in Durham as planned, but Government responses on post Munro developments (review of child protection) mean that it is difficult to complete the work as expected by this date.
57. A key tracker indicator for this priority theme (see Appendix 3, table 2) shows the rate of under-18 conceptions per 1,000 girls aged 15-17 years resident in the area, as a percentage change from the 1998 baseline rate, has improved. The 2010 year end data shows 384 conceptions, which is the lowest number of conceptions during any year for Durham since 1998 (when there were 499 conceptions). This equates to a conception rate of 43.2 per 1,000 girls aged 15-17, which represents a reduction of 20.6% from the 1998 baseline. Latest 2010 comparative data shows that Durham outperforms the North East rate of 44.3, but still falls short of the England rate of 35. Although progress has been made on reducing the under-18 conception rate, there is further work to be done.

58. Further performance issues:

- a. It was previously reported at quarter 3 2011/12 that the percentage point gap between pupils eligible for free school meals (FSM) achieving at least Level 4 in English and Maths at Key Stage 2 and pupils not known to be eligible for FSM achieving the same outcome had decreased to 20.9 percentage points and was better than target (21). However, an

update from the Department for Education (DfE) has resulted in an amended figure of 23.2 percentage points, which now shows performance to be worse than target and the same as a year ago. Actions being taken to address the gap centre on aligning new funding arrangements (Pupil Premium) from Central Government. In 2011/12 one-to-one tuition funding has become Pupil Premium funding which is directly allocated to schools for pupils eligible for FSM. Pupil Premium leads within Educational Development Services are advising schools and their Education Development Partners (EDPs) about the use of this funding to target vulnerable groups in order that they meet expected levels. The Local Authority Pupil Premium Steering Group contains representation from primary, secondary and special schools. EDPs will be challenging schools on their use of the 2011/12 funding and their plans for the increased funding in 2012/13, as part of the agenda for the second EDP visit to primary schools.

- b. The percentage of infants due for 6-8 week checks that are recorded as being totally or partially breastfed at quarter 4 2011/12 has decreased for the second successive quarter to 23.5% (26.6% in quarter 3 and 33% in quarter 2). Performance at quarter 4 is well below the target of 31.8%. Breastfeeding coverage (the percentage of infants for whom breastfeeding status is recorded) was 95.9% and achieved the target of 95.1%.
 - c. The inspection of Durham's Fostering Service took place on 2 March 2012. All local authority fostering services must have at least one inspection in each three-year inspection cycle. The overall quality rating given by Ofsted to the local authority fostering service was 'Outstanding' for all inspection categories.
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	9 (33%)	1 (4%)	11 (41%)	6 (22%)
Performance against target	10 (37%)	1 (4%)	15 (55%)	1 (4%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	0 (0%)	6 (24%)	18 (72%)	1 (4%)

Council Performance

60. Key achievements this quarter include:

- a. An increase in the percentage of older people who were still at home 91 days after their discharge from hospital meaning this indicator is now achieving target. This is a key measure of the effectiveness of intermediate care, re-ablement and rehabilitation services. The Department of Health (DoH) uses performance achieved between October and December 2012 as the annual performance figure for each local authority. In this period, there were 250 discharges to intermediate care/rehabilitation services. 215 of these were still at home 91 days after their discharge, which equates to an overall figure of 86%. This indicator was reported as amber last quarter but has achieved the annual target of 85%.
- b. An improvement in the percentage of carers who receive a service (as a percentage of service users receiving a community based service) to 31% in 2011/12. This has increased from 28.8% in 2010/11 and is above the 2010/11 England average of 28.7%. Responses to the carers' survey identify that 87% of carers feel that the support they receive makes their life better. In addition, 86% of carers (of a service user with a direct payment), found it very or fairly easy to set up the direct payment and 95% responded that they would recommend direct payments to other carers.
- c. The percentage of people having an annual review of their care plan has increased from 90% in 2010/11 to 94.4% in 2011/12, also exceeding the annual target of 90%. In a local survey, approximately 90% (140 of 156) of service users who have been reviewed felt that the care and support services they received met their needs.
- d. A 26% increase in 4 week smoking quitters. Smoking is the single greatest cause of preventable illness and premature death in the UK. The 4 week smoking quitters rate is crucial to securing improvements in public health. The NHS Stop Smoking Services are implemented by targeting smokers and supporting them to quit within four weeks. In the latest quarter (October – December 2011) there were 1,282 quitters compared to a target of 1,176. Over the year to date (April – December 2011), there have been 3,856 4 week quitters, which has achieved the period target of 3,583. This is a 26% increase on the same period last year (3,052)

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

- a. The number of permanent admissions to residential or nursing care is still not achieving target. The council continues to provide a range of services which are targeted at earlier intervention, giving people greater choice and control of their care and helping maintain their independence and quality of life. In total, there were 861 permanent admissions made in 2011/12 (210 per 100,000), which is above the target of 832 (202.9 per 100,000) but below the rates experienced in quarters 2 (223 per 100,000) and 3 (219.9 per 100,000). As reported at quarter 3, prior to admission, all assessments, options and recommendations are considered by an admissions panel to help identify the most appropriate course of action. The placements are scrutinised by senior managers before

they are agreed and peer reviewed across teams. In all cases the placements were identified as appropriate and no alternative options were available to them. The average age for permanent admission to residential care in 2011 is 86.4 years of age, with the average length of stay reducing from 547 days in 2010/11 to 487 in 2011/12.

- b. The proportion of social care users who found it very or fairly easy to find information and advice about services is still not achieving target. This measure is included in the Department of Health's Adult Social Care Outcomes Framework. Information is a core universal service and a key factor in helping to promote early intervention and reduce dependency. Latest data from the local survey of adult care service users identifies that 80.4% are very or fairly satisfied with the ease of finding information and advice about services against a target of 86%. As reported at quarter 3, 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. To improve information provision, an information prescription has been developed and implemented in April 2012. This will provide service users with a list of available information and enable them to select what they would find helpful.
- c. Delayed transfers of care from hospital are now not achieving target. In the 12 sample weeks in 2011/12 there were 242 delays (30 were attributable to social care only and 19 jointly between health and social care). This equates to 5.43 per 100,000 against a target of 3.5 per 100,000. Although the overall delays have increased, the proportion that are attributable to social care has reduced from 27% to 20%. The number of delays attributable to either social care or jointly social care/health has reduced from 85 in 2010/11 to 49 in 2011/12. Durham is ranked top quartile when compared to an England average of 11 per 100,000. A meeting will take place in May with key colleagues from County Durham & Darlington NHS Foundation Trust (CDDFT) to determine reasons for non-social care delays and agree actions.
- d. There is a key action within the Council Plan to work with NHS County Durham, to implement the cardiovascular disease programme with a specific project to develop the outreach service in 5 venues across 2 localities. It is recommended that this be deleted as a meeting in January 2012 determined that due to current Primary Care Trust (PCT)/Durham County Council (DCC) health check arrangements (eg. health trainers, DCC staff, pharmacies) this alternative provision was no longer required, and a decision was made to end the development of this project and end the existing contract.
- e. In order to ensure best value in all learning disability respite services, the council aimed to achieve 90% (5,593) occupancy of learning disability respite services by March 2012. This key AWBH service plan action is behind target as there was 71% (4,429 out of 6,215) occupancy of in-house learning disability respite beds in 2011/12. Steps have been taken which should improve the position and occupancy rates are expected to increase in 2012/13.

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

- a. Between 2008 and 2010 the mortality rate for those aged under 65 was 247 per 100,000 population. This rate is slightly higher than the 2007-09 mortality rate of 246 per 100,000 population. It is higher than both the England (212.17 per 100,000 population) and North East (246.36 per 100,000 population) rates. By contrast the mortality rate for those aged under 75 was 319.48 per 100,000 population which is lower than the 2007-09 mortality rate of 325.58. It is higher than the national (280.65 per 100,000) and lower than the regional (323.13 per 100,000) rate. There is a continuation of initiatives in place to tackle the major contributors to early mortality of cancer, cardiovascular disease, coronary heart

disease, tobacco control, chronic obstructive pulmonary disease, obesity, harm caused by alcohol, mental health, diabetes and maternal and child health.

- b. In 2010 the mortality rate from all circulatory diseases at ages under 75 was 71.6 per 100,000 population. This is lower than the 2009 rate of 76.0 per 100,000 population and is higher than the England rate of 64.67 and the North East rate of 70.95.
 - c. The mortality rate from all cancers at ages under 75 was 115.62 per 100,000 population. This is lower than the 2009 rate of 123.6 per 100,000 population and is higher than the England rate of 108.05 per 100,000 but lower than the North East rate of 123.04 per 100,000. 2010 data shows major achievements in the reduction of early deaths from cancers with an 8 point drop in County Durham. This has resulted in County Durham now being ahead of target. Current action includes:
 - i. The evaluation of cancer awareness levels across County Durham showed a significant rise in general awareness.
 - ii. Working closely with the Cancer Network as part of their 'Finding a thousand people, saving a thousand lives', a local 'Finding 200 people, saving 200 lives' will be launched in May.
 - iii. Supporting the roll-out of the national bowel cancer awareness social marketing initiative across the area.
 - iv. Piloting an upper gastrointestinal (GI) cancer initiative (April- June 2012) for the DoH.
 - v. Undertaking a deep dive of cancer data in Sedgefield where incident and mortality rates do not seem to be in line with County Durham average rates.
 - vi. Continuing to work with primary care to maintain and increase uptake rates for cervical screening, although this work is currently paused due to pressures within the screening office.
 - d. Between 2008 and 2010 the smoking attributable to mortality rate was 275.1 per 100,000 population. Nearly one in five (18%) of all deaths among adults over 35 are estimated to be as a result of smoking.
 - e. During the 2008-10 period the male life expectancy was 77 years, compared to 76.9 in 2007-09. This is lower than the national (78.58) but in line with the North East (77.2) life expectancy. The female life expectancy was 81 years - this is slightly higher than the 2007-09 figure (80.7). This is lower than the national (82.57) but higher than the North East (81.2) life expectancy. 2010 was the year that the new County Durham and Darlington cancer awareness service was rolled out and earlier diagnosis activity began in earnest in those areas with the highest mortality rates and the lowest cancer awareness.
63. The most significant risks to successfully delivering the objectives of this theme are:
- a. The '*Potential financial, operational, and reputational risks arising from proposed NHS Reforms*'. This risk relates to the wholesale change to operation in the NHS proposed in the NHS White Paper and the Health and Social Care Bill.
 - b. '*Durham County Council failing to adequately plan for the transfer of public health responsibilities by April 2013*'.

Workgroups are in place to manage the risks surrounding these changes.

Altogether Safer: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	4 (31%)	0 (0%)	8 (61%)	1 (8%)
Performance against target	3 (23%)	0 (0%)	10 (77%)	0 (0%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	5 (24%)	1 (5%)	15 (71%)	0 (0%)

Council Performance

64. Key achievements this quarter include:

- a. An increase in the perception that the police and local council are dealing with concerns of anti-social behaviour (ASB) and crime. The percentage of people that agree with this statement has increased from 53.1% in 2010/11 to 58% for the year ending December 2011, achieving target. Durham is ranked 4th out of 8 force areas in its most similar group. Examples of interventions to help reduce the number of crimes and ASB incidents in the last quarter have included:
 - i. The Winter Nights Campaign aimed at reducing burglaries and theft from vehicles. The campaign urged communities to be vigilant in preventing the opportunity for crime throughout the winter months.
 - ii. An escalation procedure for anti-social behaviour includes interventions such as mediation, anger management and other support services for both victims and perpetrators.
 - iii. Use of Facebook and Twitter by the police to show responses to ASB issues (e.g. that patrols will be stepped up)
 - iv. Future work includes the setting up of an ASB Case Review Panel. Its purpose will be to review the few critical cases that cannot be resolved locally and which need a strategic approach
- b. The number of domestic abuse victims who present at the Multi Agency Risk Assessment Conference (MARAC) and are repeat victims now stands at 12%. Of 208 referrals received by the MARAC up to March 2012, 24 (12%) were repeat referrals which significantly outperforms the target set for 2011/12 (i.e. below 25%). Durham is also significantly outperforming the national advice from Co-ordinated Action Against Domestic Abuse (CAADA) which advises that a rate of between 28-40% is typical for established MARACs.

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

- a. The number of reported crimes categorised as stealing has increased by 3% in 2011/12 (13,397) compared to 2010/11 (13,040). Offence types which have increased include burglary from a domestic shed, garage or other dwelling, theft from vehicles and shoplifting. Metal thefts have also increased by 7% in 2011/12 compared to 2010/11. A multi-agency task and finish group is in place, targeting metal thefts, which has proved successful with metal thefts falling from a yearly high of 289 offences in August 2011 to 132 in March 2012. The Safer and Stronger Communities Overview and Scrutiny Committee is currently conducting a review of the use of legislation and powers to tackle metal theft that are available to the council, to take enforcement action with scrap metal dealers and waste carriers transferring stolen metal to dealers.
- b. The percentage of all exits from alcohol treatment that are planned discharges is not achieving target. Misuse of alcohol significantly increases the risk of ill health, as well as

being a recurrent factor within community safety. 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 61% exited treatment in a planned way. This has not achieved the annual target (65%), but is a significant improvement from 2010/11 (52%) and exceeds the national average of 58%. 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 Commissioning Team (DACT).

- c. The number of children killed or seriously injured (KSI) during 2011/12 has totalled 24 which is unfortunately worse than the annual target of 20. The outturn of four against this indicator in quarter 4 was less than the profiled target of five and none were fatal. The first quarter's outturn figure of 11 was particularly poor and was the main contributor to the target not being met. The County Durham and Darlington Road Casualty Reduction Partnership will continue to work together with the aim of reducing child KSI road casualties by carrying out their various functions. The council specifically targets child road safety by conducting training on pedestrian road craft and cycling and other road safety education initiatives.
- d. In relation to Council Plan actions, there are a number of areas where delays have occurred as follows:

Working with partners to deliver:

- i. a range of interventions to tackle the supply of age restricted products to children and young people, including a programme of enforcement to prevent underage sales of knives, fireworks, paints and solvents, gambling and gaming products;
- ii. a programme of interventions involving licensing enforcement and health promotion initiatives aimed at reducing harm caused by alcohol;
- iii. a programme of intelligence led enforcement initiatives and other interventions to reduce door step crime, rogue traders and the supply of illicit, counterfeit and age restricted products.

The deadlines for all three actions have been revised from March 2012 to March 2013 due to service restructuring and other priorities and are included in the Neighbourhood Services 2012-2016 Service Plan and Council Plan.

- iv. Increase participation in the Excelerate Scheme aimed at improving the road safety skills of new and inexperienced drivers aged 17-25 and attend the Wise Drive Event by March 2012. Work to increase participation in the Excelerate scheme has been delayed due to much greater than expected uptake of safe and fuel efficient driving (SAFED) for Small to Medium Enterprises (SMEs) and safer driving with age (SAGE) for older drivers, but visits to schools and colleges continue. The action is due for completion by May 2012.
- v. Determine the life cycle of and maintenance standards of highway asset components i.e. carriageway, footway, street furniture. The deadline has been delayed from March 2012 to March 2013. Life cycles for assets have been assessed for most assets and levels of service have been written but these need tying into budgets and scenario building budgets are unavailable.

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

- d. A reduction in overall crime for 2011/12 compared to crime levels in 2010/11. In 2011/12, a reduction in total crime of 4.7% has been achieved, with the number of crimes reducing from 28,290 crimes in 2010/11 to 26,964 crimes in the same period in 2011/12.

Reductions of more than 10% have been experienced in theft of a vehicle, robbery, criminal damage and public order offences.

- e. The number of reported incidents of anti-social behaviour has continued to reduce. During 2011/12 there were 33,718 incidents of anti-social behaviour across County Durham, which is a 19% reduction on the number of incidents reported in 2010/11 (41,878).
- f. An increase in the perception of ASB. Although there has been an increase in the perception that the police and local council are dealing with concerns of ASB and crime, the perception of ASB has increased to 34% for people surveyed between April and December 2011. This also contrasts to a 14% decrease in actual number of incidents of ASB.

67. 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%)	9 (60%)	4 (27%)
Performance against target	5 (33%)	0 (0%)	10 (67%)	0 (0%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	1 (3%)	17 (55%)	13 (42%)	0

Council Performance

68. Key achievements this quarter include:

- a. The number of registered and approved Feed in Tariff (FIT) sustainable energy installations continues to increase. There were 1,617 feed in tariff installations in 2011/12, greatly exceeding the 400 target. The total number of installations between April 2011 and March 2012 were 1 combined heat & power, 2 hydro, 1588 solar photovoltaic (PV) and 26 wind. The rise in solar PV installations has increased the capacity of renewable energy generation by almost 3 MWE (megawatt electrical), from 173.29 in quarter 3 to 176.1 in quarter 4. Changes in national policy regarding the reduction in the tariff paid per kilowatt-hour from March 2012 are likely to have contributed to this peak and a reduced take up is expected in 2012/13.
- b. Street and environmental cleanliness has improved this period with reduced levels of litter and detritus. Latest data (tranche 3 survey) shows the level of litter (3%) has reduced from same period last year (5%) and is below the period target of 7%. This is better than the latest benchmarking available for 2009 of 6%. Levels of litter vary across the three operational areas (North 3%, South 4%, East 4%). The level of detritus (3%) has also reduced this period compared to same period last year (10%) and is below the period target of 10%. This is better than the latest benchmarking available for 2009 of 11%. Levels of detritus vary across the three operational areas (North 4%, South 4%, East 1%).
- c. The percentage of municipal waste landfilled for the 12 month rolling period to March 2012 is estimated as 28.9% and shows improvement from the 53.3% at the same period last year. Performance is better than the 56.75% target and the 2010/11 national (41.54%) and nearest statistical neighbour (37.12%) benchmarks. However, during the first half of 2012/13 (1 April to 30 September 2012) more tonnage will be diverted to landfill site at Coxhoe to enable restoration works to be completed.
- d. The level of household waste that is reused, recycled or composted continues to improve with an estimated 44% this quarter compared to 39.6% for the same period last year. Performance is above the 42% target and the national (42.5%) and North East (37.7%) benchmarks (October 2010 – September 2011). This was partly due to the utilisation of 5,820 tonnes of bio-compost from the aerobic digester.
- e. CO₂ emissions across the county council fleet during 2011/12 were 9,039 tonnes. This is a reduction of 685 tonnes on last year. The reduction can be directly attributed to the replacement of older vehicles with newer vehicles providing modern fuel efficient engine technology.

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

- a. The fly-tipping grade which compares year on year change in total incidents and enforcements (with grade 1 being most effective) remains at level 2 (effective), below the grade 1 target. During 2011/12 there were 5,904 recorded incidents of fly-tipping and 6,292 enforcement actions. Work continues on investigating incidents of fly tipping,

patrolling identified hot spots and improved evidence gathering through reporting via the community. Changes to wardens' shift patterns should help to improve this service.

- b. There were 3,746 countryside volunteering episodes during 2011/12, below the 4,400 target and 4,219 episodes in 2010/11. Countryside volunteering episodes tend to change throughout the year and whilst there are usually more volunteers during the winter months, the weather has an impact on the numbers that are able to come out and work. However, recent publicity has increased the number of people requesting the volunteer application form, and these are mainly younger people, whereas our core volunteers tend to be in the over 55 age group. This shows a change in demographics as well; people can no longer afford to retire at 50+, young people leaving university are unable to find work and need to gain experience to help them, and people losing their jobs are looking to learn new skills.
 - c. The Council Plan action to identify and link up important green spaces, such as parks and other environmental features (Green Infrastructure Strategy) by March 2012 has been slightly delayed. A substantial part of these plans is now complete and they will be completed in June 2012.
 - d. The development and implementation of a re-charging network for electric vehicles has been slower than planned. 120 re-charging points are to be installed across the County by 2014. 30 of these additional live recharging points were due to be implemented by the end of 2011/12 but this has not been achieved, in that only 16 working installations have been completed. This has been due to a technical issue. In addition, further work is also ongoing in exploring other low carbon opportunities in relation to the Hitachi contract by working with developers to make the site at Amazon Park at Newton Aycliffe carbon neutral.
70. The key risk to successfully delivering the objectives of this theme is *'Failure to identify and effectively regulate contaminated land.'* Management consider it possible that this risk will occur, which will impact on both public health and environmental sustainability across the county. To mitigate this risk, a Contaminated Land Strategy has been approved, which outlines the approach. 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.
71. The only other significant risk is 'Failure to effectively deliver 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	8 (36%)	0 (0%)	4 (18%)	10 (45%)
Performance against target	14 (64%)	1 (5%)	6 (27%)	1 (5%)

Actions				
	Red	Green	White	Deleted actions
Performance against target	2 (10%)	3 (16%)	14 (74%)	0

Council Performance

72. Key achievements this quarter include:

- a. The number of days lost to sickness absence per full time equivalent (FTE) member of staff has improved to 9.11 days at quarter 4 from 9.72 days at the same period last year (based on rolling 12 month figures). However, the days lost has increased from 8.72 days at the previous quarter and is above the target of 9 days. Contributing factors to the current levels of absence are likely to include ongoing staffing reductions and reorganisation to achieve savings in the Medium Term Financial Plan (MTFP).
- b. The percentage of accounts received within 30 days (debtors) is now 68.7%, an increase since the first quarter (2011/12) of 3.9 percentage points. Also the percentage received within 60 days is 79.7%, an increase of 10.1 percentage points since the first quarter (2011/12). This improved performance can be attributed to the consolidation of the billing process to the Oracle system and a new bill payment facility that uses barcodes so accounts can be paid at various locations including Post Offices and Pay Points.
- c. During 2011/12, a number of Resources service plan actions have been achieved to deliver value for money through procurement initiatives:
 - In support of the Medium Term Financial Plan delivery and to ensure the council attains value for money from its supply market, an exercise was carried out to lead and support price negotiations with major suppliers developing a standard approach to recording such activity. This exercise resulted in estimated annual cashable savings of £549K and a further £1.25m estimated from rebates and one off savings plus a minimum of £15K from single year rebates;
 - The implementation of the single supplier solution for agency workers (Comensura) providing cost reductions through improved rates and efficiencies in the billing process;
 - In support of local suppliers, the widespread use of the 'Quick Quotes' system across the authority ensures that at least two local suppliers are invited to quote for routine purchases between £5K and £50K. During 2011/12, 234 Quick Quotes were issued. Such is the success of this initiative that other local authorities across the region have now implemented similar systems.

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

- a. The percentage of invoices paid by the authority within 30 days during quarter 4 was 88% which falls short of the period target of 90%. However, performance has improved from same period last year (82%) and latest monthly figure for March shows that 91% of invoices were paid within timescale. Monthly reporting to individual service management teams (SMTs) of non-compliance with the council's procurement policies and procedures started during February and there has been a significant reduction in the number of retrospective purchase orders. Monthly compliance reporting to SMTs and tailored meetings to find solutions for identified problematic areas will continue alongside close

monthly monitoring of payments within 30 days. The development of an interface between the council's fleet management system and oracle is expected to reduce the number of invoices received from April 2012.

- b. Capital receipts from the sale of surplus assets for 2011/12 were £5.38 million and are therefore below the target of £14.4 million. Market conditions in the residential sector continue to be difficult and, whilst in the main offers are being achieved in line with expectations, disposals are taking a long time to complete with some sales falling back to 2012/13, where it is hoped the target will be exceeded. Issues have been highlighted with the Member Officer Working Group which is given quarterly reports.
- c. The percentage of telephone calls answered within one minute has decreased this quarter to 53%, from the 73% reported last quarter and has not achieved the 80% target. The percentage of abandoned calls has also underperformed, increasing from 12% in last quarter to 17% this period, which is above the 12% target. The number of calls received has increased by 20% this quarter, reasons for this increase include:
 - i. A significant increase in avoidable/repeat contact due to the Benefits Recovery Plan;
 - ii. Issuing in excess of 250,000 council tax bills;
 - iii. A countywide project to introduce alternate weekly waste collections.

Resources are being aligned appropriately resulting in 14% (32,643) more calls being handled than in quarter 3. Previously, face to face resources have been directed to deal with telephone calls, however footfall has increased by 36% from last quarter meaning resources had to be realigned. Work has previously been undertaken to transfer all customer services platforms onto the Mitel telephone system. The next element, to transfer the single customer services contact centre to the new more resilient platform will increase the capacity of the system and reduce downtime due to system errors. This was completed in May 2012.

- d. The average waiting time at a customer access point has also increased, from 7 minutes 59 seconds in quarter 3 to 12 minutes 33 seconds this quarter, although performance is still within the target of 15 minutes. The demand in customer access points has increased by 36%, for reasons specified above, but more specifically the increase in demand relates to benefits and council tax enquiries and requests. These take longer to resolve than general enquiries, thereby increasing waiting times for other customers. New/remodelled customer access points (CAPs) are due to open at Crook and Durham in the summer of 2012. Work is continuing towards achieving deliverables for the implementation of the Crook CAP joint service delivery model with the library service, as well as the self service project at Crook. Work has commenced on the data gathering element of the detailed blueprint for CAPs. In partnership with the Area Action Partnership, there are plans to install three community computers in the Weardale area, to improve access to services.
- e. The percentage of Freedom of Information (FOI) requests responded to within statutory deadlines for the period is 78% which remains below the national target of 85%. This is a slight increase on last quarter (77%) but it must be highlighted the volume of FOIs presented in quarter 4 increased by 50, from 210 to 260 yet performance did not deteriorate. Improvements to the FOI process are currently being piloted, which should improve performance further.
- f. The number of days taken to process all new housing and council tax benefit claims and change of circumstances has improved this period but remains well below target. New claims for quarter 4 averaged 75 days. The 2011/12 annual number of days averaged 70 days against a target of 30 days. Change of circumstances for quarter 4 averaged 28

days. The 2011/12 annual number of days averaged 32 days against a target of 14 days. In accordance with our recovery plan, officers are working on both old and new claims reducing the workload and days to process. During the new system implementation period and as a result of a number of planned periods of system down time (April to December 2011), claims processing significantly reduced and a backlog of work developed. In the post system 'go live' period (January to March 2012) processing increased significantly and the backlog started to reduce. Processing rates for new claims increased from a monthly average of 1914 during the implementation period to 3660 post implementation. Likewise, processing of changes of circumstances increased from an average of 9589 to 23,047 per month post implementation. It should be noted that in addition to the impact of the system implementation, quarter 4 is always a period with high numbers of changes of circumstances due to annual up-ratings of benefits and rents for example; other authorities in the region experienced similar increases.

- g. The collection rates for council tax (93.76%) and national non-domestic rates (94.73%) are both worse than target (97.3% and 97.5% respectively), even though targets for both indicators were re-profiled during the year due to process interruptions resulting from introduction of new systems. Performance is also worse than same period last year (97% and 96.8%). Throughout 2011/12 collection rates were affected by the implementation of both the ICON cash management system and the new revenues and benefits system, which necessitated significant periods of system downtime between April and December 2011. Recovery work against non-payers was particularly affected by the system changes, with a very limited number of reminders being produced prior to December 2011. A recovery action plan has been implemented to ensure all customers in arrears receive appropriate reminders. As most recovery arrangements include paying 2011/12 arrears with 2012/13 Council Tax/ NNDR, the impact of the recovery plan will not be fully realised until the end of the 2012/13 financial year. Performance will be closely monitored to ensure that the collection targets for 2012/13 are met.
- h. There are a number of Resources service plan actions where delays have occurred as follows:
 - i. Consistency in procurement - Publication of the contracts register has been delayed due to external dependencies: the purchase of a regional IT solution for procurement by the North East Procurement Organisation. This has now been completed and new system developments are underway with the supplier. It is expected this improvement action will be completed by November 2012.
 - ii. Key applications to support the introduction of a single planning system combined from all of the former district systems - the project is potentially delayed from March 2012. The programme governance structure has been agreed and is due to be signed off. Procurement workshops with the Best Practice Group are scheduled to start on 26 April 2012.

74. A key tracker indicator for this priority theme (see Appendix 3, table 2) shows the number of staff employed by the council has again reduced in quarter 4 in terms of headcount from 19,253 to 18,773 and full-time equivalent (FTE) from 15,559 to 15,162. When compared to 12 months earlier the headcount has reduced by 15.11% and the FTE by 13.28%. Benchmarking data is available for quarter 3 2011/12 from the LGA and shows Durham's headcount against 12 months earlier reducing by 10.9% and FTE by 11.4%. This is higher than the headcount and FTE for England (-10.2% and -10.3%), North East (-8.5% and -8.4%) and CIPFA nearest neighbours (-8.4% and -8.7%).

75. The council was shortlisted in seven categories at the 2012 Local Government Chronicle Awards, which cover more categories than any other council. The council was joint winner of

Management Team of the Year, named as runner-up in the Council of the Year category and highly commended for the Low Carbon Council award.

76. 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.'* Technically this risk could occur, which will result in a funding shortfall, damaged reputation and reduced levels of service delivery. To mitigate the risk, the implementation of the delivery plan is closely monitored by CMT and Cabinet as described above. 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.'* Technically this risk could occur, which will have a major impact financially and on industrial relations. The council will bring this risk to an acceptable level by implementing the pay and conditions project by December 2012;
- c. *'Period of significant disruption to support service delivery during the unitisation of the Finance and HR & OD Services'*. Management consider it probable that this risk will occur, which will impact on service delivery. A transition plan for the restructures is in place and is being monitored.
- 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, and the recent Supreme Court ruling on this matter. We are currently awaiting a response from MMI to the judgement before considering the options going forward. The cost of any claw back 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"* is considered to be highly probable in light of recent events. The council has arrangements in place to ensure continuity of essential services during industrial action;

Under this theme:

- g. the implementation of planned improvements has reduced the likelihood of the risk *"If the fundamental recommendations in the Annual Governance Report (AGR) are not addressed this will result in continued problematic closure of accounts and increased external audit activity / further poor AGR's being issued"* occurring.
- h. the likelihood of the risk *"Adverse impact on Durham City Homes revenue, capacity and resources and tenants due to changes in Government legislation"* occurring has reduced. This results from the service implementing a number of mitigating actions to proactively raise awareness of the potential changes arising from welfare reforms, both to specific groups and among tenants as a whole.

Conclusions

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

Recommendations

80. Cabinet is recommended to:-

- a. Note the performance of the council at quarter 4 and the actions to remedy under performance.
- b. Agree all changes to the Council Plan outlined below:

Altogether Wealthier

- Produce a corporate accessibility strategy - March 2012. Revised date April 2012
- Create and implement a consistent service delivery model for customer facing services across the authority – March 2012. Revised date March 2014.

Altogether Greener

- Green Infrastructure Strategy - complete implementation plans – March 2012. Revised date June 2012.

Altogether Safer

- Working with partners, deliver a range of interventions to tackle the supply of age restricted products to children and young people - March 2012. Revised date March 2013.
- Work with partners to deliver a programme of interventions involving licensing enforcement and health promotion initiatives aimed at reducing harm caused by alcohol - March 2012. Revised date March 2013.
- Increase participation in the Excelerate Scheme aimed at improving the road safety skills of new and inexperienced drivers aged 17-25 and attend the Wise Drive Event - March 2012. Revised date March 2013.
- Determine the life cycle of and service levels (maintenance standards) for transport assets - March 2012. Revised date March 2013.
- Working with partners, complete a programme of intelligence led enforcement initiatives and other interventions to reduce door step crime, rogue traders and the supply of illicit, counterfeit and age restricted products – March 2012. Revised date March 2013.

Altogether Better Council

- Produce a corporate accessibility strategy March 2012 - revised date April 2012

- Develop and implement a consistent service delivery model for customer facing services across the authority - March 2012 - revised date March 2014

Deleted actions

Altogether Healthier

- Working with NHS County Durham, implement the Cardio Vascular Disease programme, with specific projects to develop outreach services in 5 venues across 2 localities.
- c. Agree the new performance indicator basket and targets proposed for corporate reporting in 2012/13 (Appendix 4), considering the key outcomes from the OSMB workshop (Appendix 5, available in the Members Library).

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Appendix 1: Implications

Finance

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

Staffing

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

Risk

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

Equality and Diversity

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

Accommodation

Not applicable

Crime and Disorder

A number of 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)	64.00%	Q4 2011/12	79.90%	RED	75.90%	RED	57.00%		Q2 11/12
								GREEN		
2	Number of private rented sector properties improved as a direct consequence of local authority intervention	1100	2011/12	490	GREEN	New indicator	N/A			
3	Number of empty properties brought back into use as a result of local authority intervention	44	2011/12	80	RED	New indicator	N/A			
4	Percentage of non-decent council homes (former NI 158)	28%	Q4 2011/12	Not set for 2011/12	N/A	36%	GREEN	11.10%	8.4%**	2010/11
								RED	RED	
5	Bus services running on time (former NI178/LTP2/T14)	88.1%	Q4 2011/12	95.0%	RED	96.5%	RED	80.20%	78.02%*	2009/10
								GREEN	GREEN	
6	Occupancy rates of council owned factories and business support centres (former REDPI16)	75%	Q4 2011/12	78%	RED	New indicator	N/A			
7	Percentage of enrolments on Adult Learning courses leading to qualifications	92.3%	2010/11 ac year	90%	GREEN	90.1%	GREEN			

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 2011	90%	GREEN	97.6%	RED			
9	Local authority tenant satisfaction with landlord services (Dale Valley Homes only)	78.0%	Apr-11	Not set for 2011/12	N/A	80.0%	RED			
10	Percentage increase in people engaged in cultural events (former AWHAS10)	56,138 (7% increase)	Jul 2011	54,560 (5% increase)	GREEN	51,961 (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)	23.2	2010/11 Ac. Year	21.0	RED	23.2	AMBER	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
							RED	RED		
15	First time entrants to the Youth Justice System aged 10-17 (former NI 111) Also included in Altogether Safer	616	2011/12	737	GREEN	662	GREEN	900	728**	2010/11
								GREEN	GREEN	
16	Compliance for completions of Treatment Outcome Profile (TOP) for young people at treatment (i) start	95.00%	Apr-Dec 2011	90.00%	GREEN	96%	RED			
17	Compliance for completions of Treatment Outcome Profile (TOP) for young people at treatment (ii) review	94.40%	Apr-Dec 2011	90.00%	GREEN	75%	GREEN			
18	Compliance for completions of Treatment Outcome Profile (TOP) for young people at treatment (iii) exit	94.40%	Apr-Dec 2011	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	As at 31/03/12	97	GREEN	85	GREEN			
20	Percentage of Children in Need (CIN) referrals occurring within 12 months of previous referral	27.50%	2011/12	25%	RED	24.70%	RED			
21	Children becoming the subject of a Child Protection Plan for a second or subsequent time (former NI 65)	10.90%	2011/12	12%	GREEN	13.10%	GREEN	13.10%	13.90%**	2010/11
								GREEN	GREEN	
22	Number of agencies and organisations achieving Investing in Children Membership (former CYPP MPC2)	299	As at 31/03/12	330	RED	293	GREEN			
23	Percentage of young people participating in youth work	15.2%	2011/12	15%	GREEN	16.50%	RED			
24	Looked after children cases which were reviewed within required timescales (former NI 66)	96.00%	Jan - Mar 2012	97%	AMBER	94.30%	GREEN	90.50%	94.1%**	2009/10
								GREEN	GREEN	
25	Percentage of child	98.70%	Jan -	100%	AMBER	99.70%	RED	96.10%		2010/11

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
	protection cases which were reviewed within required timescales (former NI 67)		Mar 2012					GREEN		
26	Children and young people's satisfaction ('always' and 'sometimes') with the help and support they receive at school	Primary - 96.3% Secondary - 85.6%	2011/12 Ac. Yr.	New indicator	N/A	New indicator	N/A			
27	Number of young people receiving structured Tier 3 treatment for Drugs and Alcohol with 4Real	254	Apr-Dec 2011	195	GREEN	177	GREEN			
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)	166,384	2011/12	110,000	GREEN	114,894	GREEN			
Altogether Healthier										
29	Percentage of the total eligible population screened for bowel cancer	57.5%	Oct - Dec 2011	60%	RED	58.5%	RED			
30	Percentage of the total eligible population screened for cervical cancer	81.0%	Oct - Dec 2011	80%	GREEN	80.4%	GREEN	78.60%	79.5%*	2010/11
								GREEN	GREEN	
31	Number of people from the cardiovascular disease (CVD) risk group, their families and others commencing Changing	6,710	Apr-Sep 2011	3,665	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	1,502	Apr-Dec 2011	1,276	GREEN	1,443	GREEN			
33	Number of new presentations to the Community Alcohol Service (CAS) Also included in Altogether Safer	885	Apr-Dec 2011	577.5	GREEN	952	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%	Oct 09-Oct 11	22.2%	GREEN	22.6%	GREEN	22.30%	21.5%*	2011
								GREEN	GREEN	
35	Percentage of the adult population participating in at least 30 minutes sport and active recreation of at least moderate intensity on at least 5 days a week in the last 28 days	12.8%	Oct 09-Oct 11	14.9%	RED	12.9%	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
36	Percentage of the adult population participating in zero sport and active recreation in the last 28 days	52.0%	Oct 09- Oct 11	50.1%	RED	52.1%	GREEN			
37	Percentage of the adult population involved in at least one hour of volunteer work per week to support sporting activity	6.9%	Oct 09- Oct 10	4.90%	GREEN	4.9%	Not comparable	4.50%	4.9%*	Oct 09 - Oct 10
								Not comparable	Not comparable	
38	Percentage of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services (former NI 125)	86.0%	Oct - Dec 2011	85%	GREEN	88.3%	RED	83.1%	80.0%**	2010/11
								GREEN	GREEN	
39	Adults in contact with secondary mental health services in paid employment (former NI 150)	10.5%	2011/12	10.3%	GREEN	8.4%	GREEN	9.00%		2010/11
								GREEN		
40	Number of health benefits claimants referred to the SALUS Worklessness Programme	527	2011/12	800	RED	Data not available	N/A			
41	Clients engaged in SALUS Worklessness Programme entering into training, Education, employment or volunteering	Data not available			N/A	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
42	Number of carers (all service user types) receiving a specific carers service as a percentage of service users receiving community based services (former NI 135)	31.0%	2011/12	27%	GREEN	28.8%	GREEN	28.70%	28.1%**	2010/11
								GREEN	GREEN	
43	Four week smoking quitters (former NI 123)	3,856	Apr-Dec 2011	3,583	GREEN	3,052	GREEN			
44	Percentage of all exits from alcohol treatment that are planned discharges Also included in Altogether Safer	61%	Apr-Dec 2011	65%	RED	50%	GREEN	58%		Q1 11/12
								GREEN		
45	Percentage of service users that have had care needs reviewed	94.4%	2011/12	90%	GREEN	90.0%	GREEN			
46	Adults aged 18+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	210	2011/12	202.9	RED	190.2	RED	155		2010/11
								RED		
47	Percentage of service users in receipt of day services assessed against new charges	99.5%	2011/12	100%	AMBER	Data not available	N/A			
48	Percentage of mothers breastfeeding	58.0%	Apr-Dec 2011	65%	RED	Data not available	N/A	74%		Q1 11/12
								RED		
49	Percentage of service users reporting that the	95.2%	Apr-Dec 2011	90%	GREEN	92.7%	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	GREEN		
50	Overall satisfaction rating of social care users	92.2%	Apr-Dec 2011	90%	GREEN	92.3%	AMBER	90%	91%**	2010/11
								GREEN	GREEN	
51	Overall satisfaction rating for intermediate care services	95.6%	2011/12	95%	GREEN	97.9%	RED			
52	Proportion of social care users who found it 'very' or 'fairly' easy to find information and advice about services	80.4%	Apr-Dec 2011	86%	RED	86.8%	RED	61%	N/A	2010/11
								GREEN		
53	Number of health checks delivered to target population (aged 40-74)	20939	2011/12	24400	RED	35598	RED			
54	Social care service users offered self-directed support (direct payments and individual budgets) (former NI 130)	50.1%	2011/12	50.0%	GREEN	43.0%	GREEN	30.10%		2010/11
								GREEN		
55	Delayed transfers of care from hospital and those which are attributable to adult social care (former NI 131)	5.43	2011/12	3.5	RED	3.84	RED	11		2011/12
								GREEN		
Altogether Safer										
56	Repeat incidents of domestic violence (former NI 32)	12.0%	2011/12	25%	GREEN	8.0%	RED	22.0%		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)	61% reduction	Jan - Mar 2012	10% reduction	GREEN	N/A (61% 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	616	2011/12	737	GREEN	662	GREEN	900	728**	2010/11
								GREEN	GREEN	
59	Number of people in treatment with the Community Alcohol Service (CAS) Also included in Altogether Healthier	1,502	Apr-Dec 2011	1,276	GREEN	1,443	GREEN			
60	Number of new presentations to the Community Alcohol Service (CAS) Also included in Altogether Healthier	885	Apr-Dec 2011	578	GREEN	952	RED			
61	Number of people killed or seriously injured in road traffic collisions	195	2011/12	205	GREEN	184	RED	164	85*	2009
								Not comparable	Not comparable	
62	Number of children killed	24	2011/12	20	RED	18	RED	16	12*	2009

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
	or seriously injured in road traffic collisions							Not comparable	Not comparable	
63	Percentage of all exits from alcohol treatment that are planned discharges Also included in Altogether Healthier	61%	Apr-Dec 2011	65%	RED	50%	GREEN	58%		Q1 11/12
								GREEN		
64	Percentage of people who have successfully completed drug treatment	36.0%	Apr-Dec 2011	34%	GREEN	27%	GREEN	47%		Jul 10 - Jun-11
								RED		
65	Perception that the police and local council are dealing with concerns of ASB and crime	58%	Jan-Dec 2011	58.0%	GREEN	53.3%	GREEN		56.6%**	Jan-Dec 2011
									GREEN	
66	Number of people participating in road safety training sessions	8,546	2011/12	10,273	RED	New indicator	N/A			
67	Percentage of safeguarding strategy meetings completed within 5 days of referral	93.3%	2011/12	90%	GREEN	91.6%	GREEN			
68	Percentage of investigations completed within 28 days following strategy meeting	82.9%	2011/12	75%	GREEN	79.4%	GREEN			
Altogether Greener										
69	% reduction in CO2 emissions across the County Council fleet (year on year reduction)	7.04%	2011/12	5%	GREEN	11.08	RED			
70	CO2 reduction from local authority operations	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
	(former NI 185)									
71	Number of registered and approved Feed In Tariff (FIT) installations	1617	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	Dec 11-Mar 12	7	GREEN	5	GREEN	5.98	N/A	2009
							GREEN			
73	% of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level (former NI 195b)	3	Dec 11-Mar 12	10	GREEN	10	GREEN	11	N/A	2009
							GREEN			
74	Fly-tipping Grade (former NI 196)	2	2011/12	1	RED	2	GREEN	2	N/A	2009
							GREEN			
75	Improved local biodiversity. % of local sites where positive conservation management has been or is being implemented (former NI 197)	16.90%	2011/12	15.30%	GREEN	14.60%	GREEN	34.32%	N/A	2009
							RED			
76	Number of volunteering episodes actively engaged in Countryside Ranger Services (former NPI 41)	3,746	2011/12	4,400	RED	4,219	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
77	% reduction in Heritage Buildings at Risk (year on year)	1.7	2011/12	3	RED	New Indicator	N/A			
78	% of conservation areas with character appraisals in place	33%	2011/12	33%	GREEN	28.7	GREEN			
79	Number of additional participating heritage assets that are open for Heritage Open Days	13	Q2 2011/12	20	RED	New indicator	N/A			
80	% of municipal waste landfilled (former NI 193)	28.90%	Q4 2011/12	56.75%	GREEN	53.30%	GREEN	41.54%	37.12%**	2010/11
81	% of household waste that is reused, recycled or composted (former NI 192)	44.0%	Q4 2011/12	42%	GREEN	39.60%	GREEN	42.50%	37.7*	Oct 10-Sept 11
82	Number of Businesses with a Tidy Business Award	132	Q3 2011/12	120	GREEN	98	GREEN			
83	Number of Fixed Penalty Notices (FPNs) issued for enviro-crime (former NPI 43)	1090	Jan 10 - Mar 12	550	GREEN	723	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	66%	Jan-Mar 2012	90%	RED	new Indicator	N/A			
86	Staff sickness rate	9.11	Jan-Mar	9.00	AMBER	9.72	GREEN	10.3	8.66*	2010

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
			2012					GREEN	RED	
87	% staff performance appraisals completed	43.69%	Jan-Mar 2012	60%	RED	new Indicator	N/A			
88	No. of RIDORR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive	136	2011/12	164	GREEN	158	GREEN			
89	% of planned equality impact assessments delivered to time	50%	Jan-Mar 2012	80%	RED	71%	RED			
90	No. of buildings with an access audit	284	Oct-Mar 2011/12	300	RED	305	RED			
91	No. of buildings with an accessibility plan	21	Oct-Mar 2011/12	21	GREEN	15	GREEN			
92	% of FOI requests responded to within statutory deadlines	78%	Jan-Mar 2012	85%	RED	83%	RED			
93	Percentage of telephone calls answered within 1 minute	53	Q4 2011/12	80	RED	73%	RED			
94	Percentage of abandoned calls	17%	Q4 2011/12	12%	RED	New indicator	N/A			
95	Average waiting time at a customer access point (minutes)	12:33	Q4 2011/12	15:00	GREEN	New indicator	N/A			
96	Capital receipts from the sale of surplus assets (£)	£5,380,000	2011/12	£14,400,000	RED	New indicator	N/A			

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
97	Current tenant arrears as % of rent not collected	2.33	2010/11	Not set for 2011/12	N/A	Data not available	N/A			
98	Savings delivered against the MTFP (£m)	66.3	2011/12	66.3	GREEN	new Indicator	N/A			
99	% Council tax collected	93.76%	2011/12	97.3	RED	97.00%	RED	97.49%	96.49%**	2010/11
								RED	RED	
100	% National non-domestic rates collected	94.73%	2011/12	97.5	RED	96.80%	RED	98.04%	97.28%**	2010/11
								RED	RED	
101	% accounts paid within 30 days (debtors)	68.70%	Jan-Mar 2012	65%	GREEN	new Indicator	N/A			
102	% invoices paid within 30 days	88%	Jan-Mar 2012	90%	RED	82%	GREEN			
103	Time taken to process all new claims (HB/CTB)	75.05	Jan-Mar 2012	30	RED	36.72	RED	21	27**	Q3 11/12
								RED	RED	
104	Time taken to process all new change events (HB/CTB)	27.75	Jan-Mar 2012	14	RED	8.95	RED	11	14**	Q3 11/13
								RED	RED	
105	% priority 1 service desk incidents resolved on time	64.00%	Jan-Mar 2012	60%	GREEN	new Indicator	N/A			

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	81	2011/12	61 [1]	Not comparable	281	RED			
107	Number of top retailer representation in Durham City	15	Q4 2011/12	15	GREEN	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%	Q4 2011/12	75.82%	GREEN	74.9	GREEN			
110	Total number of visitors to main attractions	257,194	Q3 2011/12	646,094 [1]	Not comparable	New indicator	N/A			
111	All homes completed in and near all major settlements as a proportion of total completions (completed as per NI 154 guidance)	73.86%	Q4 2011/12	51.23%	N/A	New indicator	N/A			
112	% properties in band D and above for Council Tax	14.69%	Q4 2011/12	14.67%	GREEN	New indicator	N/A			
113	18 - 24 year olds claiming JSA	5565	Q4 2011/12	5265	RED	4770	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	2855	Q4 2011/12	1645	RED	1120	RED			
115	Employment rate of the working age population (former NI 151)	66.70%	Oct 10 - Sept 11	67.20%	RED	66.50%	GREEN	70.00%	64.9%*	Oct 10 - Sep 11
116	Number of apprenticeships – started	1050	Nov 11- Feb 12	1875	RED	New indicator	N/A			
117	Child Poverty (former NI116) Also included in Altogether Better for Children & Young People	24.41%	Aug-11	23.86%	RED	24.47%	AMBER	20.50%	25.8%*	Aug-11
118	Affordable homes provided as a proportion of the total net homes completed (former NI154 & NI155)	79.54%	Q4 2011/12	57.7% (amended figure)	N/A	33.00%	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-Sept 2011	30.3%	GREEN	New indicator	N/A			
120	New enterprise start ups (businesses assisted)	103	Apr-Sept 2011	67 [1]	Not comparable	571	RED			
121	Business registration rate (former NI 171)	34.9	Dec-08	42.1	RED	42.1	RED	52.60%	28.1%*	2010
122	Number of tourism businesses actively engaged with Visit County Durham	140	2011/12	37	GREEN	37	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
123	Number of passenger journeys on Park and Ride (former LTP3/L17b)	279,934	Q4 2011/12	350,241 [1]	Not comparable	260,455	GREEN			
124	Total planning applications received	814	Q4 2011/12	826	RED	New indicator	N/A	360	413**	Q4 2010/11
								Not comparable	Not comparable	
125	No. of people rehoused through Durham Key Options system	975	Q4 2011/12	932	GREEN	New indicator	N/A			
126	No. of preventions as a proportion of the total no. of homelessness presentations (former HH LP15a)	280 (20%)	Q4 2011/12	227 (19.7%)	GREEN	257 (16.4%)	GREEN			
127	No. of statutory applications as a proportion of the total no. of homelessness presentations (former HH LP15b)	242 (17.3%)	Q4 2011/12	241 (20.9%)	RED	293	GREEN			
128	No. of acceptances (of a statutory duty) as a proportion of the total no. of homelessness presentations (former HH LP15c)	91 (6.5%)	Q4 2011/12	95 (8.3%)	GREEN	New indicator	N/A			
129	Total no. of homelessness presentations (former HH LP15d)	1402	Q4 2011/12	932	Not comparable	1570	Not comparable			
130	Business enquiries	1045	2011/12	915 [1]	Not comparable	1685	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 Better for Children and Young People										
131	Child Poverty (former NI116) Also included in Altogether Wealthier	24.41%	Aug-11	23.86%	RED	24.47%	AMBER	20.50%	25.8%*	Aug-11
								RED	GREEN	
132	Percentage of children in Reception with height and weight recorded who are obese (former NI 55i)	9.50%	2010/11 Ac. Year	9.20%	RED	9.20%	RED	9.40%	9.8%**	2010/11 Ac. Year
								RED	GREEN	
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
								RED	RED	
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)	- 20.60%	Jan-Dec 2010	-19.10%	GREEN	-19.10%	GREEN	-22.10%	-21.4%**	Oct 09 - Sept 10
								GREEN	GREEN	
135	Rate of proven re-offending by young offenders aged 10-17 (former NI 19)	1.17	Q3 2011/12	0.87	N/A	N/A	N/A		1.06**	2008/9
									Not comparable	
136	16 to 18 year olds who are not in education, employment or training (NEET) (official Nov-Jan measure, former NI 117) Also included in Altogether healthier	7.50%	Nov 11 - Jan 12	8.50%	Not comparable	8.50%	Not comparable		7.4%**	2010
									Not comparable	

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
137	16 to 18 year olds who are not in education, employment or training (NEET) (quarterly comparison) Also included in Altogether healthier	8.20%	Jan-Mar 2012	7.60%	RED	9	Not comparable			
Altogether Healthier										
138	All cause mortality rate at ages under 65 (per 100,000 pop)	247	2008-10	245.93	RED	245.93	RED	212.17	246.36	2008-10
								RED	AMBER	
139	All cause mortality rate at ages under 75 (per 100,000 pop)	319.48	2008-10	325.58	GREEN	325.58	GREEN	280.65	323.13	2008-10
								RED	GREEN	
140	Mortality rate from all circulatory diseases at ages under 75 (per 100,000 pop, former NI121)	71.6	2010	76	GREEN	76	GREEN	64.67	70.95*	2010
								RED	AMBER	
141	Mortality from all cancers at ages under 75 (per 100,000 pop, former NI 122)	115.62	2010	123.6	GREEN	123.6	GREEN	108.05	123.04	2010
								RED	GREEN	
142	Smoking attributable to mortality per 100,000	275.1	2008-10	Data not comparable	Not comparable	Data not comparable	Not comparable			
143	Male life expectancy at birth (years)	77	2008-10	76.9	GREEN	76.9	GREEN	78.58	77.2*	2008-10
								RED	AMBER	
144	Female life expectancy at birth (years)	81	2008-10	80.7	GREEN	80.7	GREEN	82.57	81.2*	2008-10
								RED	AMBER	
145	16 to 18 year olds who are not in education, employment or training (NEET) (official Nov-	7.50%	Nov 11 - Jan 12	8.50%	Not comparable	8.50%	Not comparable		7.4%**	2010

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
	Jan measure, former NI 117) Also included in Altogether better for CYP								Not comparable	
146	16 to 18 year olds who are not in education, employment or training (NEET) (quarterly comparison) Also included in Altogether better for CYP	8.20%	Q3 2011/12	7.60%	RED	9	Not comparable			
147	Rate of alcohol related hospital admissions per 100,000 (former NI 39) Also included in Altogether Safer	2286	2009/10	2165	RED	2165	RED	1492.3 RED		2008/9
148	% of the adult population that are satisfied or very satisfied with sports provision in their local area	76.1%	Oct 09 - Oct 11	68.3%	GREEN	68.3%	GREEN	69% GREEN	70.8%* GREEN	Oct 09 - Oct 10
Altogether Safer										
149	Overall Crime Rate	26,964	2011/12	20,420 [1]	Not comparable	28,290	GREEN			
150	Number of reported crimes categorised as stealing	13,397	2011/12	10,167 [1]	Not comparable	13,040	RED			
151	Number of police reported incidents of anti-social behaviour	33,718	2011/12	27,288 [1]	Not comparable	45,202	GREEN			
152	Perceptions of anti-social behaviour	34.0%	Apr - Dec 2011	33.9%	AMBER	N/A [2]	Not comparable			
153	Rate of alcohol related hospital admissions per 100,000	2286	2009/10	2165	RED	2165	RED	1492.3		2008/9

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
	(former NI 39) Also included in Altogether Healthier							RED		
154	Building resilience to violent extremism (former NI 35)	Level 3	2011/12	Level 3	GREEN	Level 3	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)	89%	Q4 2011/12	85%	GREEN	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	176.1	2011/12	173.29	GREEN	New indicator	N/A			
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	18,773	As at 31/03/12	19,253	N/A	22,115	N/A			
160	(ii) Staff - total FTE	15,162	As at 31/03/12	15,559	N/A	17,483	N/A			
161	Workforce equality profile (a) Top 5% of employees who are female	50.30%	As at 31/03/12	47.71%	GREEN	46.92%	GREEN	40%		2009
								GREEN	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
162	% of all employees (b) from BME communities	0.93%	As at 31/03/12	0.88%	GREEN	1.06%	RED			
163	(c) with disabilities	3.06%	As at 31/03/12	2.98%	GREEN	3.08%	RED	14.60%		2008
								RED	N/A	
164	(d) < 25 years old	4.60%	As at 31/03/12	4.91%	N/A	5.32%	N/A	5.80%		2008
								N/A	N/A	
165	(e) > 50 years old	37.18%	As at 31/03/12	37.09%	N/A	39.03	N/A	34.10%		2008
								N/A	N/A	
166	Number of employees attending reorganisation support briefing sessions	0 (no sessions)	Jan-Mar 2012	6	N/A	69	N/A			
167	Numbers of managers attending reorganisation support briefing sessions	0 (no sessions)	Jan-Mar 2012	0	N/A	16	N/A			
168	Number of employees attending career transition sessions	178	Jan-Mar 2012	190	N/A	550	N/A			
169	Number of employees expressing an interest in flexible working options	8	Jan-Mar 2012	5	N/A	60	N/A			
170	Number of flexible working options agreed	5	Jan-Mar 2012	1	N/A	20	N/A			
171	% of positive media coverage	55.00%	Jan - Mar 2012	62.00%	RED	54.35%	GREEN			
172	% of neutral media coverage	38.00%	Jan - Mar 2012	31.00%	N/A	36.75%	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
173	No. of data breaches reported to the Information Commissioner's Office	2	Q2 2011/12	0	RED	New indicator	N/A			
174	No. of Complaints received and recorded on CRM	1142	Q4 2011/12	753	RED	New indicator	N/A			
175	No. of Compliments received and recorded on CRM	164	Q4 2011/12	206	RED	New indicator	N/A			
176	No. of FOI requests responded to within statutory deadlines	202	Jan-Mar 2012	162	GREEN	250	RED			
177	No. of new claims processed (HB/CTB)	10,980	Jan-Mar 2012	6,296	GREEN	new indicator	N/A			
178	No. of change events processed (HB/CTB)	95,646 (inc 26,504 annual up ratings)	Jan-Mar 2012	30,088	GREEN	new indicator	N/A			

[\[1\] This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable.](#)

Appendix 4: 2012/13 Proposed Corporate Basket

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
Altogether Wealthier												
Tracker	REDPI1	The number of the top 20 retailers represented in Durham City	RED	Annual Q1	13	15						
Tracker	REDPI3	No of all new homes completed in Durham City per financial year	RED	Quarterly	281	61 (to Q3)						
Tracker	REDPI22	The % of households within County Durham who can access Durham city market place by 8.30am, using public transport with a total journey time of 1 hour, including walking time.	RED	6 monthly Q2 and Q4	74.9%	75.82 %						
Input	REDPI38	The number of passenger journeys recorded by the operator of the 3 Durham City Park and Ride sites.	RED	Quarterly	1,021, 848	887, 824 (to Q3)						
Tracker	REDPI 23b	Number of visitors to the main attractions in Durham City	RED	Quarterly	N/A	N/A						
Satisfaction	AWH AW1	Percentage of users who felt the cultural events were "good" or "very good"	AWH	Quarterly	97.6%	90%	90%	85%	85%	85%	85%	
Input	AWH AW2	Attendance figures at cultural activities (museums, Gala, BRASS, Book Festival)	AWH	Annual	297, 024 (Apr-Dec)			493, 200	Not set	Not set	Not set	
Tracker	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions.	RED	Quarterly	N/A	57.4% (to Q3)						
Input	REDPI35	Total number of planning applications received against all	RED	Quarterly	3,089	2,373 (to						360 (Q4 2010/11) – not

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
		categories				Q3)						comparable
Input	REDPI 41a	The total number of major planning applications received	RED	Quarterly	112	90 (to Q3)						
Tracker	REDPI26	The proportion of properties within the County that are within Council Tax Band D and above as provided by the District Valuation Office	RED	Quarterly	14.59 %	14.67 %						
Tracker	REDPI7a	The number of JSA claimants aged 18-24	RED	Quarterly	4,770 (Mar 2011)	5,265 (Dec 2011)						
Tracker	REDPI7b	The proportion of all JSA claimants that are aged 18-24	RED	Quarterly	36.2% (Mar 2011)	35.2% (Dec 2011)						
Tracker	REDPI28	The number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	RED	Quarterly	2009/10 1,496	2010/11 1,875						
Target	REDPI62	Apprenticeships started through County Council funded schemes	RED	Quarterly	N/A			148	Pending funding decision			
Tracker	REDPI8a	The number of JSA claimants claiming for 1 year or more	RED	Quarterly	1,120 (Mar 2011)	1,875 (Dec 2011)						177875 (not comparable)
Tracker	REDPI8b	The proportion of all JSA claimants that have claimed for one year or more	RED	Quarterly	8.5% (Mar 2011)	12.5% (Dec 2011)						14.3%
Tracker	REDPI40	The proportion of the working age population defined as in employment	RED	Quarterly	66.2%	67.2%						71.8% (Jun 11)
Tracker	REDPI73	The proportion of the working age population currently not in work who want a job	RED	Quarterly		13.3%						
Efficiency	AWH AW3	Percentage of enrolments on accredited Adult Learning	AWH	Annual	90.1% (2009/	92.3% (2010/	90%	92%	92%	92%	92%	

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
		courses leading to qualifications			10 Ac Year)	11 Ac Year)						
Tracker	REDPI74	The proportion of the working age population who are qualified to NVQ level 3 or equivalent	RED	Annual		49% (2010)						
Tracker	REDPI10	The proportion of affordable homes provided as a proportion of total net homes completed	RED	Quarterly	32.92%	53.3%						
Target	REDPI42 a, b and c	% non decent council homes (by provider) a) The proportion of Dale and Valley Homes properties currently not meeting decency criteria b) The proportion of Durham City Homes properties currently not meeting decency criteria c) The proportion of East Durham Homes properties currently not meeting decency criteria	RED	Quarterly	5.73%	4.1%		1.8%	0%	0%	0%	11.1% 2010/11
					0%	0.96%		0%	0%	0%	0%	
					77%	66.81%		54%	44%	22%	Not set	
Target	REDPI29	The number of private sector properties improved as a direct consequence of local authority intervention.	RED	Quarterly	812	858 (to Q3)	490	282	250	250	250	
Target	REDPI30	The number of empty properties brought back into use as a result of local authority intervention, excluding empty properties demolished as part of an area based housing renewal intervention.	RED	Quarterly	48	27 (to Q3)	80	70	70	70	70	
Satisfaction	REDPI37 a	Local authority tenant satisfaction with landlord	RED	Annual	N/A	88.3%		89.0%	89.5%	90.0%	90.5%	

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
		services (Dale and Valley Homes)										
Satisfaction	REDPI37b	Local authority tenant satisfaction with landlord services (Durham City Homes)	RED	Annual	N/A	Avail Q4		80%	82%	84%	85%	
Satisfaction	REDPI37c	Local authority tenant satisfaction with landlord services (East Durham Homes)	RED	Every 2 years	77%	83.7%		85%	85%	90%	90%	
Input	REDPI34	The total number of those registered on the Durham Key options system who have been rehoused (includes existing tenants and new tenants)	RED	Quarterly	3,270	2,779 (toQ3)						
Input	REDPI36	'The number of (a) preventions, (b) statutory applications and (c) acceptances (of a statutory duty) as a proportion of the (d) total number of homelessness presentations	RED	Quarterly	a) 15.5% b) 19.9% c) 7.1% d) 5,378	a) 17.7% b) 22.6% c) 9% d) 3,711 (to Q3)						
Tracker		Child poverty indicator	ACE	Annual	22.7 (2008)	23.5 (2009)						21.9 (2009)
Tracker	ACE016	Child poverty proxy measure	ACE	Quarterly	23.84	23.86 (Q1)						20.43 (May 2011)
Tracker	REDPI72	The number of local passenger journeys on the bus network	RED	Quarterly	25,880,600 (2009/10)	N/A						
Tracker	REDPI63	The number of passenger journeys made by concessionary bus pass holders	RED	Quarterly	11,032,451 (2009/10)	N/A						
Tracker	REDPI64	The number of passenger	RED	Quarterly	N/A	N/A						

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012/13	2013/14	2014/15	2015/16	
		journeys made on the Link2 service										
Tracker	REDPI65	The number trips made using council funded community transport	RED	Quarterly	N/A	N/A						
Tracker	REDPI12	Accessibility of Newton Aycliffe Industrial Estate within one hour using public transport	RED	6 monthly	30.3%	31.53 %						
Target	REDPI33	The % of Council owned factories and business support centre floorspace that is fully occupied	RED	Quarterly	76.62%	74.5%	78%	76%	78%	80%	80%	
Tracker	REDPI 23a	Number of visitors to the main attractions in County Durham	RED	Quarterly	N/A	1,271,998 (to Q2)						
Tracker	REDPI32	Number of tourism businesses actively engaged with Visit County Durham	RED	Quarterly	N/A	218						
Input	REDPI66	Businesses engaged with/assisted (all sectors)	RED	Quarterly	N/A	N/A						
Tracker	REDPI9	The number of new business start ups receiving business assistance	RED	Quarterly	2300	170 (Q3)						
Input	REDPI16	The number of enquiries received for new business start ups	RED	Quarterly	1685	915 (Q3)						
Altogether Better for Children and Young People												
Target	CYPS4	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	CYPS	Annual (Q2: provisional; Q3: validated)	55.3% (2009/10 Ac Yr)	59.6% (2010/11 Ac Yr)	56.9% (2010/11 Ac Yr)	60.4% (2011/12 Ac Yr)	61.0% (2012/13 Ac Yr)	62.1% (2013/14 Ac Yr)	64.0% (2014/15 Ac Yr)	58.3% (2010/11 Ac Yr Provisional)
Target	CYPS28	Looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (including English and	CYPS	Annual (Q2: provisional;	28.0% (2009/10 Ac	13.6% (2010/11 Ac	12.0% (2010/11 Ac	21.0% (2011/12 Ac	24.0% (2012/13 Ac	Not set	Not set	13.2% (2010/11 Ac Yr)

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
		Maths)		Q3: validated)	Yr)	Yr)	Yr)	Yr)	Yr)			
Target	CYPS6	Achievement gap between pupils eligible for free school meals and their peers (KS2)	CYPS	Annual (Q2: provisional; Q3: validated)	23.2 ppts (2009/10 Ac Yr)	20.87 ppts (2010/11 Ac Yr)	21.0 ppts (2010/11 Ac Yr)	19.9 ppts (2011/12 Ac Yr)	19.2 ppts (2012/13 Ac Yr)	18.4 ppts (2013/14 Ac Yr)	17.8 ppts (2014/15 Ac Yr)	20 ppt (2010/11 Acc Yr)
Target	CYPS7	Achievement gap between pupils eligible for free school meals and their peers (KS4)	CYPS	Annual (Q2: provisional; Q3: validated)	33.2 ppts (2009/10 Ac Yr)	32.79 ppts (2010/11 Ac Yr)	32.0 ppts (2010/11 Ac Yr)	31.9 ppts (2011/12 Ac Yr)	30.9 ppts (2012/13 Ac Yr)	29.8 ppts (2013/14 Ac Yr)	29.0 ppts (2014/15 Ac Yr)	27.4 ppt (2010/11 Acc Yr)
Target	CYPS5	Percentage of pupils on Level 3 programmes in community secondary schools achieving 2 A levels at Grade A*-E or equivalent	CYPS	Annual (Q2: provisional; Q3: validated)	96.9% (2009/10 Ac Yr)	97.6% (2010/11 Ac Yr)	96.9% (2010/11 Ac Yr)	97.9% (2011/12 Ac Yr)	98.2% (2012/13 Ac Yr)	98.5% (2013/14 Ac Yr)	98.8% (2014/15 Ac Yr)	92.7%* (2010/11 Ac Yr Provisional)
Tracker	CYPS10	16 to 18 year olds who are not in education, employment or training (NEET)	CYPS	Annual – official Quarterly comparisons also monitored	8.5% (Nov 2010 – Jan 2011) *Old definition	Reported Q 4		8%	7.5%	7%	6.5%	
Target	CYPS20	Percentage of young people participating in youth work	CYPS	Quarterly	16.5%	11.5% (Qtr 3)	15%	15%	15%	15%	15%	
Tracker	CYPS9	First time entrants to the Youth Justice System aged 10 – 17 (rate per 100,000 population – actual numbers are shown in brackets)	CYPS	Quarterly	662 (323 FTEs)	463 (221 FTEs – Q3 Provisional)	737 (360 FTEs)	712 (340 FTEs)	712 (340 FTEs)	Not set	Not set	801 (2010/11) YOT
Tracker	CYPS8	Rate of proven re-offending by young offenders	CYPS	Quarterly	1.73	0.87 (Q2)						1.08 (2010/11) YOT

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
Target	CYPS16	Percentage of referrals occurring within 12 months of previous referral	CYPS	Quarterly	24.7%* (old definition)	23.4%* (Q3 – old definition)	25.0%	Not set due to change in definition – will be set when baseline is available				26% (2010/11)
Tracker	CYPS31	Percentage of children and young people who report that they drink alcohol	CYPS									
Satisfaction	CYPS32	Parent/carer satisfaction with the help they received from Children & Young People's Service	CYPS	Annual				70% (TBC)	70% (TBC)	70% (TBC)	70% (TBC)	
Altogether Healthier												
Target	AWH AH10	4 week smoking quitters (Former NI 123) (Also report per 100,000)	AWH	Quarterly	4871 (1165 per 100,000)	3856 (Apr-Dec)	5246	4875	Not set	Not set	Not set	911 per 100,000
Tracker	AWH AH6	Standardised under 75 mortality rate for all circulatory diseases per 100,000 population (Former NI 121)	AWH	Annual	76.0 per 100,000 pop (2009)	71.6 per 100,000 (2010)	N/A					66.1 per 100,000 (2009)
Tracker	AWH AH7	Standardised under 75 mortality rate for all cancers per 100,000 population (Former NI 122)	AWH	Annual	123.6 per 100,000 pop (2009)	115.6 per 100,000 (2010)	N/A					109.97 per 100,000 (2009)
Tracker	AWH AH3i	Percentage of the total eligible population screened for bowel cancer	AWH	Quarterly	58.6%	57.5% (Q3)	60%	Target to be confirmed by H&W partnership				
Tracker	AWH AH3ii	Percentage of the total eligible population screened for cervical cancer	AWH	Quarterly	80.7%	81% (Q3)	80%	Target to be confirmed by H&W partnership				
Target	AWH AH2	Number of eligible people who have received an NHS Health	AWH	Quarterly	35,598	21,174 (Q1-3)	24,400	26,728	Not set	Not set	Not set	

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
		Check										
Tracker	AWH AH8	Male life expectancy (at birth)	AWH	Annual	76.9 (2007-9)	77 (2008-10)	N/A					
Tracker	AWH AH9	Female life expectancy (at birth)	AWH	Annual	80.7 (2007-9)	81 (2008-10)	N/A					
Target		Breastfeeding (indicator TBC)	AWH					Indicator and target to be confirmed by H&W partnership				
Target	SL 04	Number of adult community health checks/health appraisals completed	NS	Quarterly		2490	2500	2500	2500	3000	3000	
Target	AWH AS3	Number of people in treatment with the Community Alcohol Service (CAS) per 100,000 dependent drinkers	AWH	Quarterly	N/A	N/A	N/A	Target to be confirmed by Drug and Alcohol Commissioning Team (DACT)				
Target	AWH AS5	Percentage of all exits from alcohol treatment that are planned discharges	AWH	Quarterly	52%	61% (Apr-Dec)	65%	Target to be confirmed by Drug and Alcohol Commissioning Team (DACT)				58% (Apr-Sep 2011)
Tracker	AWH AS6	Indicator on alcohol related hospital admissions (TBC)	AWH	Annual				Indicator / target to be confirmed				
Tracker		% respondents who feel that their health in general is good (TBC - Countywide Customer Satisfaction Survey)	ACE		N/A	N/A						
Tracker	SL 03	% 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 (Active People Survey)	NS	6 monthly	22.6	22.2	22.2	22.7	23.2	23.2	23.2	22.3 (2011)
Satisfaction	AWH AH21	Percentage of service users reporting that the help and	AWH	Quarterly	N/A	95.2%	90%	92%	92%	92%	92%	95.3% (2009/10)

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
		support they receive has made their quality of life “much” or “a little” better										
Satisfaction	AWH AH12	Overall satisfaction rating of social care users	AWH	Quarterly	93%	92.2%	90%	92%	92%	92%	92%	90%
Target	AWH AH14	Adults in contact with secondary mental health services in paid employment (former NI 150)	AWH	Quarterly	9.8%	10.5%	10.3%	9%	Not set	Not set	Not set	9%
Satisfaction		Overall satisfaction rating of carers	AWH	Quarterly	83% (2009/10)	79.7%	71%	81%	83%	83%	83%	83% (2009-10)
Target	AWH AH25i	Adults aged 18-64 per 100,000 population admitted on a permanent basis in the year to residential or nursing care	AWH	Quarterly	7.8 per 100,000	11 per 100,000	10 per 100,000	10 per 100,000	Not set	Not set	Not set	
Target	AWH AH25ii	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	AWH	Quarterly	840 per 100,000	907 per 100,000	879 per 100,000	879 per 100,000	Not set	Not set	Not set	700 per 100,000
Target	AWH AH24	Percentage of service users that have had care needs reviewed	AWH	Quarterly		94.4%	90%	92%	92%	92%	92%	
Input	AWH AH19	Social care service users offered self-directed support (direct payments and individual budgets) (former NI 130)	AWH	Quarterly	43%	48.5%	50%	50%	50%	50%	50%	30.1%
Target	AWH AH13	Percentage of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services (former NI 125)	AWH	Quarterly	88.3%	86%	85%	85%	85%	85%	85%	83.1%
Satisfaction	AWH AH22	Overall satisfaction rating for intermediate care services	AWH	Quarterly	97.9%	95.6%	95%	95%	95%	95%	95%	
Satisfaction		Percentage of people completing reablement who had achieved their goals (regional	AWH	Quarterly		75.6%	70%	75%	75%	75%	75%	

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
		indicator)										
Input	AWH AH20	Delayed transfers of care from hospital and those which are attributable to adult social care (former NI 131)	AWH	Quarterly	3.8 per 100,000	4.67 per 100,000 (Apr-Feb)	3.5 per 100,000					13.7 per 100,000 (Apr-Nov 11)
Efficiency	AWH AS15	Successful completions as a percentage of total number in drug treatment (also included in Safer)	AWH	Quarterly		11% (Oct 10-Sep 11)		14%	Not set	Not set	Not set	
Altogether Safer												
Satisfaction	AWH AS7	Perception that the police and local council are dealing with concerns of ASB and crime	AWH	Quarterly	53.1%	56.7%	58%	58%	Not set	Not set	Not set	54.1% (Oct 10 – Sep 11)
Tracker	AWH AS8	Overall crime rate	AWH	Quarterly	56.02 per 1000 pop	52.79 per 1000 pop (4.7% reduction)						36.8 per 1000 (Apr-Sep 2011)
Tracker		Number of crime victims	AWH	Quarterly		23,815	Not set	500 reduction	Not set	Not set	Not set	
Tracker	AWH AS10	Number of police reported incidents of Anti Social Behaviour	AWH	Quarterly		33,718						
Tracker	AWH AS9	Number of reported crimes categorised as stealing	AWH	Quarterly	13040 (25.6 per 1000 pop)	13,397						
Target	AWH	Repeat incidents of domestic	AWH	Quarterly	8%	12%	Less	Less	Not	Not	Not	22%

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
	AS12	violence					than 25%	than 25%	set	set	set	(Jul10 - Jun11)
Input	AWH AS13	Percentage of safeguarding strategy meetings completed within 5 days of referral	AWH	Quarterly	91.6%	93.3%	90%	90%	90%	90%	90%	
Input	AWH AS1	Percentage of investigations completed within 28 days following strategy meeting	AWH	Quarterly	79.4%	82.9%	75%	75%	75%	75%	75%	
Satisfaction		Percentage of people who use services who feel safe	AWH	Quarterly	68%	69.8%	65%	70%	70%	70%	70%	62%
Target	AWH AS2	Percentage change in detected crimes for offenders in the Integrated Offender Management (IOM) cohort over the last 12 months	AWH	Quarterly		61% reduction	10% reduction	20% reduction	20% reduction	Not set	Not set	
Tracker		The proportion of offenders who re-offend in a 12 month period	AWH	Quarterly				Target to be confirmed by Safe Durham Partnership				
Tracker	AWH AS6	Indicator on alcohol related hospital admissions (TBC)	AWH	Annual				Indicator / target to be confirmed				1743 (2009/10)
Efficiency	AWH AS15	Successful completions as a percentage of total number in drug treatment (also included in Healthier)	AWH	Quarterly		11% (Oct 10-Sep 11)		14%	Not set	Not set	Not set	
Tracker	AWH AS11	Building resilience to violent extremism (self assessment)	AWH	Annual	Level 3	Level 3	Maintain Level 3	Maintain in Level 3				2.34 (2009/10)
Target	REDPI44	Number of people killed or seriously injured in road traffic accidents	RED	Quarterly	184 (2010)	134 (to Q3)	205	202	199	197	194	
Target	REDPI45	Number of children killed or seriously injured in road traffic accidents	RED	Quarterly	18 (2010)	20 (to Q3)	20	18	17	15	13	
Altogether Greener												
Tracker	REDPI46	Reduction in CO2 emissions in	RED	Annual	5.6%	16%						6.4%

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
		County Durham by 40% by 2020			reduction	reduction						(2009)
Target	REDPI67	The number of properties occupied by owner occupiers made energy efficient (SAP rating increase from below 35 to 65 or more) as a direct consequence of local authority assistance	RED	Quarterly	2,183	Available Q4		2,500	1,500	1,500	1,500	
Tracker	REDPI47	The amount of renewable energy generation (MwE) installed or installed/approved capacity within County Durham	RED	Quarterly	95.11 MWe (2009/10)	173.29 MWe (Q3)						
Target	REDPI48	Reduction in CO ₂ emissions from local authority operations.	RED	Annual	2.5% reduction	N/A		9% reduction	10% reduction	10% reduction	Not set	
Target	REDPI49	Number of registered and approved Feed In Tariff (FIT) installations	RED	Quarterly	172	879 (2010/11 - Q3 2011/12)		250 additional	Not set	Not set	Not set	
Target	DS 04	Number of Fixed Penalty Notices (FPNs) issued for enviro-crime	NS	Quarterly	723	1090	550	1000	1000	1000	1000	
Target	DS 05	Number of fly tipping incidents	NS	Quarterly		5904		-3%	-3%	3%	-3%	
Target	DS 02	% of relevant land and highways assessed (LEQSPRO survey) as having deposits that fall below an acceptable level:- a) litter	NS	3 times a year	5	4	7	5	5	5	5	6 (2009/10)
Target	DS 03	b) detritus	NS	3 times a year	10	7	10	10	10	10	10	11 (2009/10)
Target	REDPI51	% of the 378 local sites (geological and wildlife) that	RED	6 monthly	14.6%	14.6%		18.3%	21.3%	Not set	Not set	

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
		have an up to date management plan in place										
Target	REDPI70	Area of council owned woodland brought into positive management	RED	Annual				50ha	50ha	50ha	Not set	
Tracker	REDPI71 a	Reduction in the number of sites on the Heritage at Risk Register	RED	Annual Q3								
Tracker	REDPI71 b	Reduction in the number of sites at 'high risk' on previous years Heritage at Risk register	RED	Annual Q3								
Target	REDPI53	% of the 94 conservation areas in the County that have an up to date character appraisal.	RED	6 monthly Q2 and Q4	21.3%	33%		35%	41.5%	Not set	Not set	
Target	REDPI54	Number of additional participating heritage assets that are open for Heritage Open Days	RED	Annual Q2		48 assets		68	98	Not set	Not set	
Target	PBS 05	% of municipal waste landfilled	NS	Quarterly	53	45	42	35	30	30	30	41.5 (2010/11)
Target	PBS 04	% of household recycling and composting collected from the Kerbside	NS	Quarterly				65	67	69	69	
Satisfaction		% of residents responding to the countywide customer satisfaction survey satisfied with: a) doorstep collection recycling b) refuse collection c) Household Waste Recycling Centres (HWRCs)	ACE	Annual	(2009) 81% 84.2% 72.2%	N/A N/A N/A						(2008) 78.4% 82.5% 73.5%
Target	DS 01	% of household waste that is reused, recycled or composted	NS	Quarterly	39	45	42	45	46	47	47	40.08 (2010/11)
Altogether Better Council												
Efficiency	RES 11 / 001	Savings delivered (MTFP 'identified' and 'other' savings)	RES	Annual				26.6m	20.9m	24.5m	20.8m	

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
		(£m)										
Efficiency	RES 11 / 002	% of council tax collected	RES	Quarterly	97.0	80.67 against 80.4 target (Q3)	97.3	97.3	97.0	97.1	97.2	97.49 (2010/11)
Efficiency	TBC	Council tax paid by direct debit	RES	Quarterly								
Efficiency	RES 11 / 003	% of NNDR collected	RES	Quarterly	96.8	96.5	97.5	97.5	97.7	97.9	98.0	98.04 (2010/11)
Efficiency	RES 11 / 025	% of accounts paid within 30 days (debtors)	RES	Quarterly		66.3 (Q3)	65	67	68	69	70	
Target	REDPI58 a	Current tenant arrears as a % of the annual rent debit (Dale and Valley Homes)	RED	Quarterly	1.22%	2.7% (Q3)	2.00%	2.0%	2.0%	2.0%	2.0%	
Target	REDPI58 b	Current tenant arrears as a % of the annual rent debit (Durham City Homes)	RED	Quarterly	2.33%	2.91%	2.20%	2.2%	2.15%	2.1%	2.05%	
Target	REDPI58 c	Current tenant arrears as a % of the annual rent debit (East Durham Homes)	RED	Quarterly	2.20%	2.7%	2.20%	2.5%	2.15%	2.1%	2.05%	
Efficiency	RES 11 / LPI / 010	Invoices paid within 30 days to our suppliers	RES	Quarterly	82.1	88 (Q3)	90	91	93	95	97	
Efficiency	RES 11 / 038	% of all ICT service desk incidents resolved on time	RES	Monthly				90	90	90	90	
Target	REDPI68	Improvement in the average asset rating of Display Energy Certificates (DECs) in County Council buildings	RED	Quarterly	102 'E' rating (2009/10)			97 'D' rating	Not set	Not set	Not set	
Target	RES 11 / 026	% of planned audit assurance reviews delivered	RES	Quarterly		47% against 63% target (Q3)	90	90	90	90	90	

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
Tracker	RES11 / 034	Staff total headcount (ONS return)	RES	Quarterly	22,115	19,253						
Tracker	RES11 / 035	Staff total FTE (ONS return)	RES	Quarterly	17,483	15,559						
Target	RES 11 / 011	% performance appraisals completed	RES	Quarterly		44.28%	60	65	70	75	75	
Tracker	RES 11 / 036	No. of RIDDOR incidents reported to the HSE	RES	Quarterly		100 against 123 target (Q3)	164					
Target	RES 11 / LPI / 012	Days / shifts lost to sickness absence – all services including school staff	RES	Quarterly	9.72	8.72	9	8.75	8.5	8.25	8	10.9 (2011) (37 councils)
Tracker	TBC	No. of staff with no sickness absence recorded	RES	Quarterly								
Tracker	RES 11 / LPI / 011a	Women in the top 5% of earners	RES	Quarterly	46.9%	47.7%						40% (median average 2009)
Tracker	RES 11 / LPI / 011bi	BME as a % of headcount	RES	Quarterly	1.06%	0.88%						14.6 (Local Government Earnings Survey 2008)
Tracker	RES 11 / LPI / 011ci	Staff with disability (DDA definition) as a % of headcount	RES	Quarterly	3.08%	2.98%						
Tracker	RES 11 / 013	Staff aged under 25 as a headcount	RES	Quarterly	5.32%	4.91%						
Tracker	RES 11 / 014	Staff aged over 50 as a headcount	RES	Quarterly	39.03%	37.09%						
Target	REDPI 56	Number of access audits of Council buildings (excluding school buildings) undertaken	RED	6 monthly		284 (at Mar 2012)		391	391	391	391	
Target	REDPI	Number of accessibility plans in	RED	6 monthly	15	19		31	41	51	61	

Indicator Type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Performance		2011/12 target	Proposed targets				National comparison
					2010/11	2011/12 (YTD)		2012 / 13	2013 / 14	2014 / 15	2015 / 16	
	57	place				(Q3)						
Target	ACE 007	% of planned equality impact assessments delivered to time	ACE	Quarterly	71%	57.1% (Q3)	80%	83%	85%	87%	90%	
Tracker	ACE 009	% positive media coverage	ACE	Quarterly	54.35	62 (Q3)						
Tracker	ACE 010	% neutral media coverage	ACE	Quarterly	36.75	31 (Q3)						
Target	REDPI 41b	% of major planning applications determined within 13 weeks	RED	Quarterly	75.9%	71.1% (to Q3)	79.9%	79.9%	79.9%	79.9%	79.9%	66% (Q4 10/11)
	REDPI75	Overall proportion of planning applications determined within deadline	RED	Quarterly		84.5% (to Q3)		81%	81%	81%	81%	
Efficiency	RES 11 / NI / 181a1	Time taken to process new Housing Benefit claims	RES	Quarterly	37	87	30	28	25	N/a	N/a	24 (Q2 11/12)
Efficiency	RES 11 / NI / 181a2	Time taken to process new Council Tax Benefit claims	RES	Quarterly	37	87	30	28	25	23	21	24 (Q2 11/12)
Efficiency	RES 11 / NI / 181b	Time taken to process change of circumstances for Housing Benefit and Council Tax Benefit claims	RES	Quarterly	9	52	14	14	12	10	8	11 (Q2 11/12)
Target	ACE 006	% of FOI requests responded to within statutory deadlines	ACE	Quarterly	83%	77% (Q3)	85%	85%	85%	85%	85%	
Target	PBS 01	% of abandoned calls	NS	Quarterly		17%	12%	12%	10%	8%	8%	
Target	PBS 02	% of calls answered within 1 minute	NS	Quarterly	73%	53%	80%	80%	82%	84%	85%	
Target	PBS 03	Average waiting time at a customer access point	NS	Quarterly		12m 33s	15m	13m	12m	10m	10m	
Tracker	NS 100	Number of complaints received and recorded on CRM	NS	Quarterly		3111						

Please note that where target information has been greyed out these are tracker indicators and no targets are required

Areas in bold highlight changes requested by members at OSMB workshop held 2 May 2012