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

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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 third quarter of 2012/13.

**Background**

2. This is the third quarterly corporate performance report of 2012/13 for the council highlighting performance for the period October to December 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](mailto:performance@durham.gov.uk).

**Developments since last quarter**

5. An indicator specification document is available from the document library on the Councillors Intranet homepage at: <http://intranet/sites/Councillors/default.aspx>. The document details all definitions in relation to the performance indicators within the corporate set and highlights any known data quality issues.

# Executive Summary

## Overview

6. Issues linked to the stagnant economy continue to affect performance across County Durham during quarter 3 such as unemployment, housing completions and planning applications but the council is still improving performance in many of its key priority areas. Improvements are evident in decency levels of council housing, education and engagement of young people as well as effective care of older people and actions to tackle health inequality. Reduced levels of crime, anti-social behaviour and domestic violence also continue across the county.
7. Areas which show a mixed picture of performance relate to key environmental indicators with improved recycling and composting rates collected from the kerbside however increased levels of litter were recorded in the most recent survey. The council's corporate indicators also show mixed performance. Improvements have been seen in processing of invoices and the processing of housing and council tax benefit claims but council tax and business rates collected remain below target and there are worsening levels of sickness absence. Customer service indicators show improved waiting times at customer access points but telephone calls answered in one minute has deteriorated.
8. Other areas worth noting where performance has dipped relate to increased childhood obesity and low levels of successful alcohol and drug treatment.

## Key messages from Altogether priority themes

9. Performance messages from key economic measures remain challenging. The employment rate continues to decline. Only 65.2% of people aged 16-64 in County Durham were in employment compared to the national figure of 70.5%. Unemployment rates in County Durham continue to rise to 10.8%. Long-term unemployment in County Durham, measured as the number of people claiming Jobseeker's Allowance (JSA) for one year or more, has risen again to 4,920 compared to the previous quarter (4,675) and the same time last year (1,875).
10. Youth unemployment as measured by the number of 18-24 year old JSA claimants has dropped slightly this period to 5,115 compared with 5,465 in quarter 2 and 5,265 twelve months previously.
11. A key indicator of the health of the economy is the number of housing completions across the county. Overall net completions have decreased. Of the 158 completions only 28 (17.7%) are affordable units. The proportion completed in major settlements has seen an increase from previous quarter from 60% to 67%.
12. Occupancy levels of council owned factories and business support centre floorspace still remain below target with 71% occupancy compared to a 76% target. .
13. An indication of future performance in the construction sector is the level of planning applications received. The total number of overall planning applications is 719 which has further decreased in comparison with quarter 1 (874), quarter 2 (734) and has reduced by 13% compared to same quarter last year.
14. Other housing indicators show that levels of non-decency in council owned housing stock demonstrate very positive progress for all three providers.

15. Highlights for performance areas affecting children and young people are encouraging in relation to education and youth employment but performance has dipped in areas concerning child protection.
16. The rate of 16 to 18 year olds who are not in education, employment or training (NEET) has improved to 10% in comparison to the previous period but is 2.4 percentage points worse than the corresponding period of the previous year. The percentage of 'not knowns' has reduced 10.7 percentage points since the same time last year.
17. Children in need referrals occurring within 12 months of the previous referral have reduced to 15.3% and are well within the target (22%). Performance is better than the national re-referral rate of 26.1%.
18. Performance against key safeguarding targets has dipped. Children becoming the subject of a Child Protection (CP) Plan for a second or subsequent time have increased 6.2 percentage points to 18.3% compared to last year (12.1%). Similarly, child protection cases reviewed within timescales was 92.7% which is worse than the previous quarter (94.6%), 12 months earlier (98.3%) and target (100%).
19. The under-18 conception rate has reduced again this quarter by 11% from the previous year to a rate of 38.8. Performance is better than statistical neighbours (40.2) and the North East region (40.4) but is worse than national average (32).
20. Childhood obesity levels have increased this quarter. Data show obesity at Reception level increased to 10.3% which is worse than national (9.5%) and statistical neighbours (9.5%) but is better than the North East region (10.8%). Obesity at year 6 increased to 22.7% which is worse than national (19.2%), the North East region (22.1%) and statistical neighbours (20.4%).
21. Turning to key health and adult care measures, the general position is challenging but positive progress has been made. Indicators suggest effective management of care for older people and vulnerable residents, whilst at the same time high levels of satisfaction are being maintained.
22. Successful smoking quitters at 4 weeks continue to increase and outperform target.
23. The number of permanent admissions to residential or nursing care for adults aged 65+ has shown an 11% reduction from same period last year.
24. Older people who were still at home 91 days after discharge from hospital continues to achieve target and exceed national council average. This is achieving the year-end target and exceeds the England average. In addition, 93% of respondents to the local care survey responded that the services they received had improved their quality of life.
25. However, delayed transfers of care fully or partially attributable to social care have increased slightly this quarter. Levels are below the national and statistical neighbours average.
26. Prevalence of breastfeeding has increased to 30.6% but is still not achieving target (31.8%) and remains lower than national (47.4%) and regional (31%) council averages.
27. County Durham remains a safe place to live as shown by our key performance indicators for this area. The headline indicator of overall crime has reduced by 13% between April to December 2012 compared with the same period in 2011. Crimes categorised as stealing have fallen by 16% and the number of recorded victim based crimes has also reduced by 13%. A further reduction of 29% has also been seen in the number of anti-social behaviour incidents reported to the police.

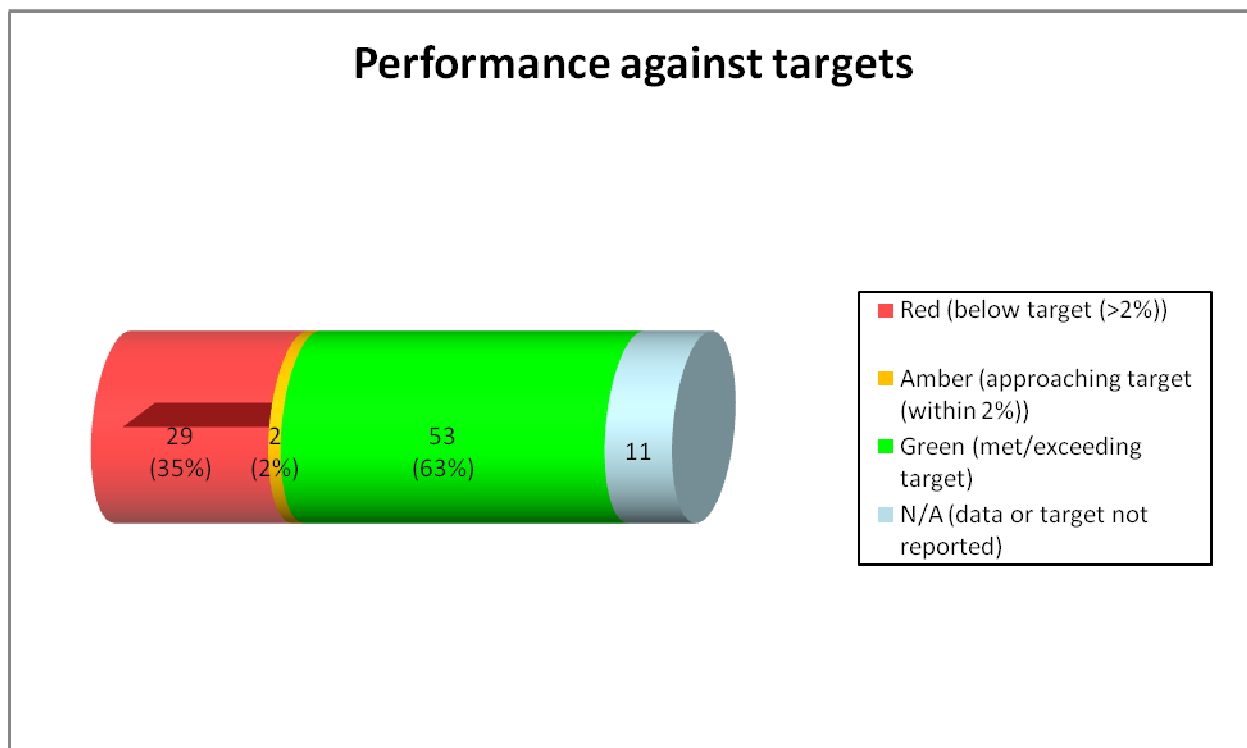
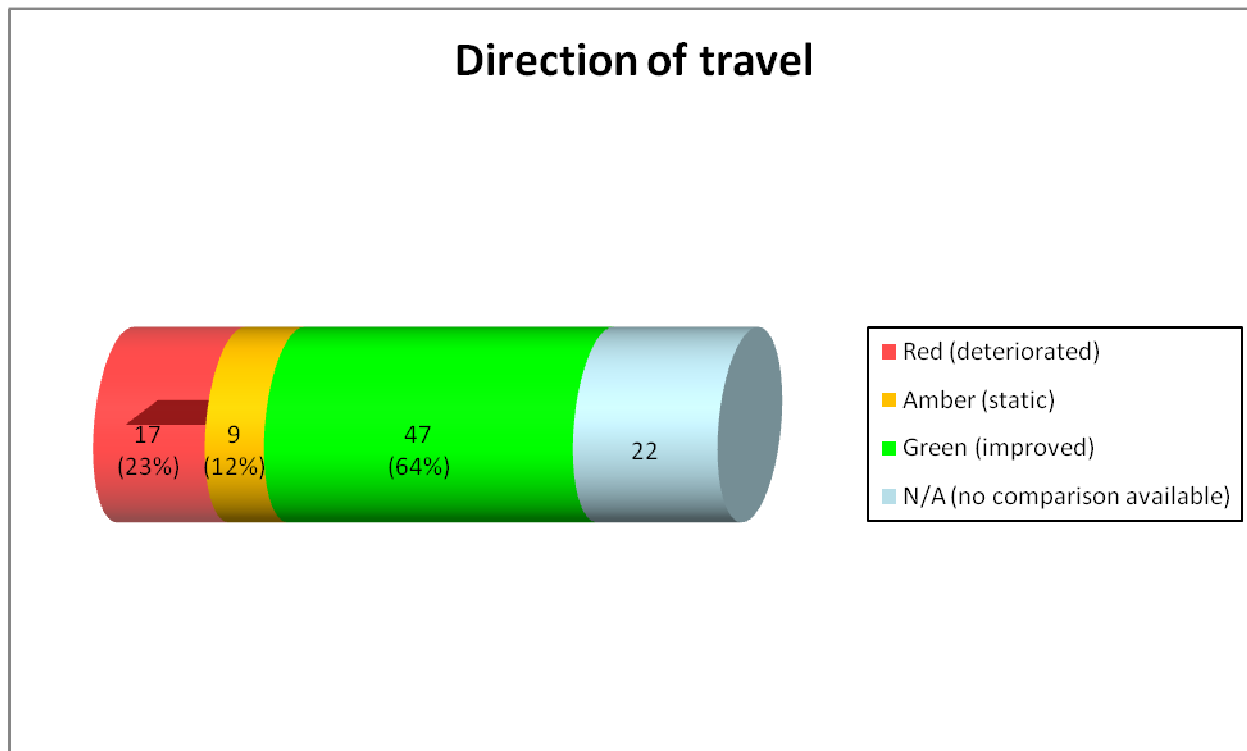
28. There are continuing low levels of repeat victims of domestic abuse with 14 of the 120 referrals received being repeat referrals. Durham has consistently achieved its target and outperforms latest national and regional figures.
29. People receiving treatment for alcohol and drug addiction continue to show a mixed picture. There are low levels of successful drug treatment completions with 14% of people exiting treatment, an increase from 13% at previous quarter. This is now in line with the North East average of 14% but remains lower than the England average of 15%. There is also a low number of people in alcohol treatment equating to only 5.8% of the estimated dependent drinking population. Performance is not achieving the target of 6.5% and is also lower than last year's equivalent quarter figure of 6.5%. However, there has been improving proportions of exits from alcohol treatment that are planned discharges.
30. Key environmental performance indicators covering the council's Altogether Greener priority theme shows a mixed picture. Household recycling and composting collected from the kerbside represented 28.3% of overall household waste collected which has exceeded target and is the second consecutive quarter during which performance has improved. The number of fly-tipping incidents has continued to improve and during this quarter the lowest number of incidents was reported.
31. The municipal waste landfilled has however deteriorated to 41.9% compared with 32.6% at same period last year. The target of 35% has also not been achieved. Although the estimated levels of household waste that is reused, recycled or composted (43.4%) shows an improvement from same period last year (42.5%), the target of 45% has not been achieved. This was the fourth consecutive quarter during which performance has remained static. This is a short term issue due to waste needed for landfill to complete and restore an area of the site in line with the environmental permit. Performance is expected to improve from quarter 2, 2013/14 onwards, once the new waste contract is in place.
32. Street and environmental cleanliness has deteriorated this period with increased levels of litter. Levels of detritus remained static compared to the previous survey period but deteriorated from same period last year.
33. The council's Altogether Better Council priority theme has shown improvement in some areas but there remain areas of significant underperformance.
34. The percentage of supplier invoices paid within 30 days has improved to 91.4%, an 8.4% increase from previous quarter as well as exceeding the council's performance target of 91% for the first time.
35. The average number of days taken to process all new housing and council tax benefits claims and change of circumstances has continued to improve this period. In the year to December 2012 processing rates stand at 41 days for new claims and 18 days for changes of circumstances.
36. The number of days lost to sickness absence per FTE across the council (including schools based employees) has deteriorated from 9.57 days in previous quarter to 9.8 days this quarter and is worse than target and 12 months earlier.
37. The percentage of telephone calls answered within 60 seconds is 67% which is below target (80%), previous period (77%) and same period last year (73%). This quarter experienced an increase in highways and Streetscene calls due to extreme weather conditions.
38. The percentage of council tax and national non-domestic rates (NNDR) collected are both below profiled targets. 83% of council tax was collected this period which is below the target of 86% with NNDR being 84% against a target of 89%.



# Overall Performance of the Council for Quarter 3

## Key performance indicators

Figure 1: Performance against corporate basket of 95 target indicators  
(Percentages are of available data)



Source: Service performance monitoring data

39. In quarter 3, 56 (76%) of key performance indicators have improved or remained static.

Areas where there has been improvement in performance in terms of direction of travel are:

- Non decent council homes (Dale & Valley Homes & East Durham Homes)
- Attendance at cultural activities and visitors to the main attractions in County Durham
- Empty properties brought back into use
- Tourism businesses actively engaged with Visit County Durham
- Achievement of 5 or more A\*-C grades at GCSE level including English and maths
- Achievement gap between pupils eligible for free school meals and their peers at GCSE level
- Achievement of 2 A levels at Grade A\*-E or equivalent
- First time entrants to the youth justice system and re-offending by young offenders
- Under 18 conception rate (ages 15-17)
- Adult community health checks
- Permanent admissions to residential or nursing care (aged 65+)
- Older people still at home 91 days after discharge from hospital
- Exits from alcohol treatment that are planned discharges
- Overall crime, victim based crimes, and stealing
- Police reported incidents of anti-social behaviour
- Repeat incidents of domestic abuse
- Feed in Tariff installations (for electricity generation)
- Average waiting time at a customer access point
- Invoices paid within 30 days
- Time taken to process housing and council tax benefit claims

40. Key issues in terms of areas where there has been a deterioration in performance in terms of direction of travel compared to last year are:

- Total planning applications received
- Proportion of the working age population qualified to NVQ level 3 (equivalent to 2 or more A levels)
- Top retailer representation in Durham City
- Affordable homes provided
- JSA claimants claiming for 1 year or more
- Employment rates
- Obesity in children in reception and year 6
- Children subject to a child protection plan for a second or subsequent time
- Child protection cases reviewed within required timescales
- Delayed transfers of care from hospital
- People killed or seriously injured in road traffic collisions
- Land and highways with high levels of litter and detritus
- Municipal waste landfilled
- Sickness absence rates

41. In relation to performance against target 55 (65%) of reported indicators are approaching, meeting or exceeding targets.

42. Examples of areas where performance is meeting or exceeding target are:

- Non decent council homes (Dale & Valley Homes)
- Empty properties brought back into use
- Apprenticeships started through Durham County Council funded schemes
- Achievement of 5 or more A\*-C grades at GCSE level including English and maths
- Achievement gap between pupils eligible for free school meals and their peers at GCSE level
- Children in need referrals occurring within 12 months of previous referral
- Adults in contact with secondary mental health services in employment
- Satisfaction of carers
- Household recycling and composting collected from the kerbside
- Tenant arrears (Dale & Valley Homes & Durham City Homes)
- Invoices paid within 30 days
- Processing of planning applications

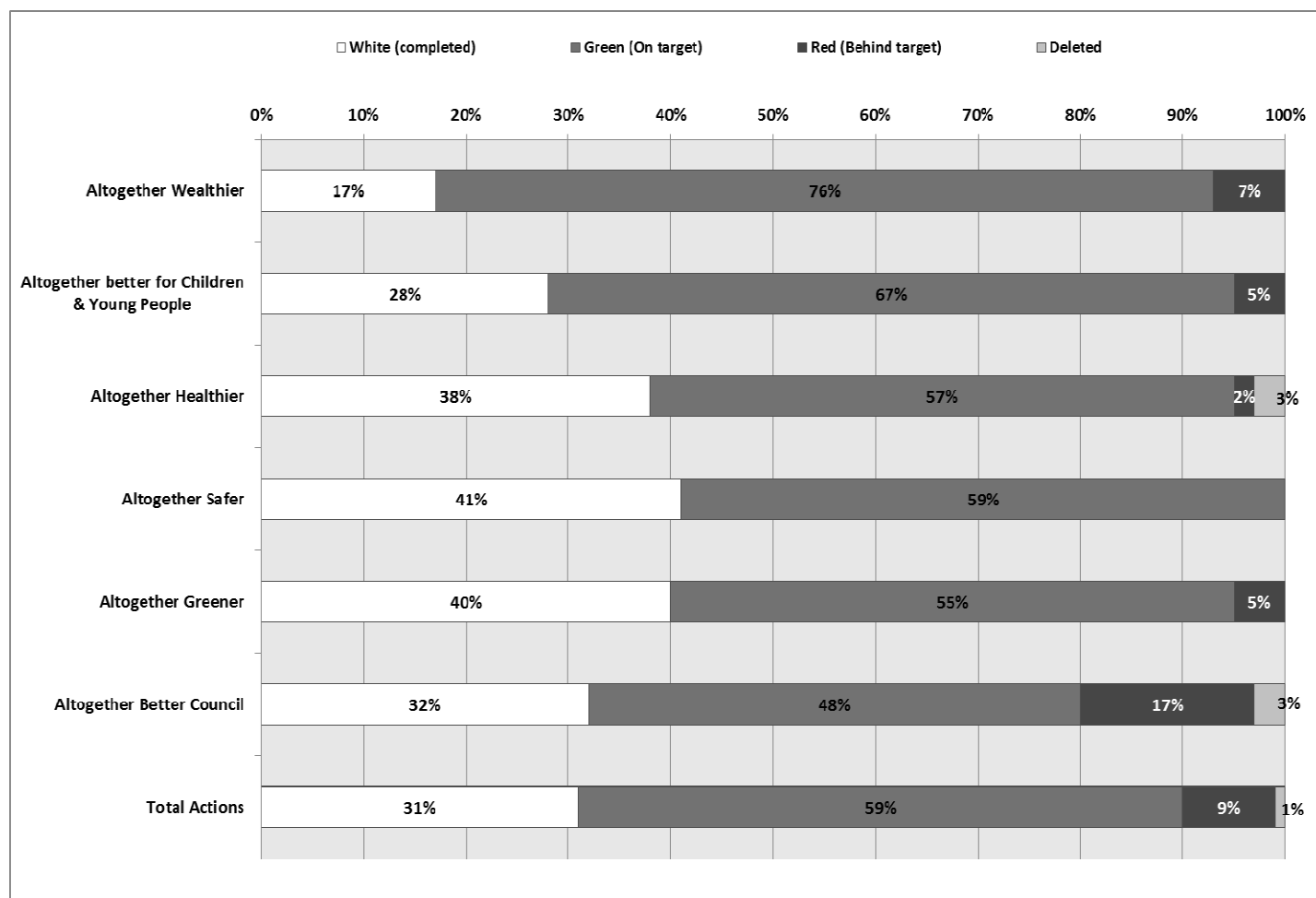
43. Key issues in terms of areas where performance has not achieved target include:

- Council owned factories and business support centre floorspace that is fully occupied
- Children subject to a child protection plan for a second or subsequent time
- Child protection cases reviewed within required timescales
- Breastfeeding 6-8 weeks after birth
- People in the estimated drinking population in alcohol treatment
- Successful completions of drug treatment
- Municipal waste landfilled
- Household waste reused, recycled or composted
- Land and highways with high levels of litter
- Council tax collected
- National non-domestic rates collected
- Tenant arrears (East Durham Homes)
- Sickness absence rates
- Telephone calls answered within 1 minute



## Council Plan Actions

Figure 2: Progress against Council Plan by Altogether theme: Quarter 3 2012/13



44. Monitoring of the Council Plan is carried out on a quarterly basis to ensure that actions are being completed. Good progress has been made overall in the third quarter of 2012/13 with 31% (63 out of 203) of actions being achieved and 59% (119 actions) on target. 9% (18 actions) are behind target and 1% (3 actions) are proposed to be deleted as they are no longer relevant or are included in other actions. The Altogether Safer and Greener themes have achieved the highest percentage of actions completed (41% and 40% respectively) and the Altogether Better Children and Young People theme has the lowest percentage of actions completed this period (28%). The Altogether Better Council theme has the highest percentage of actions behind target (17%), which amounts to 21 actions from across several service groupings.

## Service Plan Actions

Figure 3: Service Plan progress to end of Quarter 3

Service Grouping	Total number of Service Plan Actions	Number of actions met or exceeded target	% of actions met or exceeded target	Number on target	% of actions on target	Number behind target	% of actions behind target	Deleted	% of actions deleted
Adults, Wellbeing & Health	108	47	44%	59	55%	1	1%	1	1%
Assistant Chief Executive	100	46	46%	34	34%	18	18%	2	2%
Children & Young People Services	141	45	32%	89	63%	5	4%	2	1%
Neighbourhood Services	188	57	30%	122	65%	4	2%	5	3%
Regeneration & Economic Development	107	12	11%	86	80%	8	8%	1	1%
Resources	131	55	42%	61	47%	15	11%	0	0%
<b>Total</b>	<b>775</b>	<b>262</b>	<b>34%</b>	<b>451</b>	<b>58%</b>	<b>51</b>	<b>7%</b>	<b>11</b>	<b>1%</b>

Source: Service monitoring data

45. The above table shows that overall, 92% of service plan actions have either been achieved or are on target to be achieved by the deadline. This is a 5% increase from quarter 2. Actions behind target equates to 7%. There are a number of actions (1%) proposed to be deleted as they are either no longer relevant or have been incorporated into other actions. The Assistant Chief Executive Service grouping has the highest percentage of actions behind target (18%). Over 30% of these actions relate to a series of internet improvements that are being absorbed into an overarching website re-launch project which will not be completed until April 2014.

46. 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](mailto:performance@durham.gov.uk).

## Equalities and Diversity

47. Service plan monitoring has shown that Single Equality Scheme (SES) actions and Equality Impact Assessment (EIA) actions are progressing well with 24 (30%) actions complete and 48 (61%) on track to achieve target. During this quarter we have seen the launch of DisabledGo, a website listing over 1,000 County Durham places that disabled people can visit, including children and young people. Slippage is evident in 4 (5%) actions behind target in key areas such as developing an Access Strategy, conducting an informal peer review and reviewing Grievance and Bullying and Harassment policies.

## Carbon Reduction by the Council

48. In order to achieve the targets for reducing CO<sub>2</sub> emissions by the council a set of four actions have been included in all service plans and progress monitored. Performance indicates that action to reduce car business mileage for each service grouping (by a minimum of 10% for

2012/13) is on target to be achieved by March 2013. An 8% carbon mileage reduction has been achieved in quarter 2.

49. This quarter has also seen an increase in the number of eco-champions covering more buildings than ever before and hits on the intranet page have seen an increase. Despite this progress, three carbon reduction actions have been delayed which relate to supporting services to identify opportunities to reduce emissions, agreeing a series of emissions reduction actions and supporting Eco-Champions in each service to deliver and maintain high standards of emission awareness.

## Risk Management

50. 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.

51. The key risks to successfully achieving the objectives of each corporate theme are detailed against each Altogether theme in the relevant sections of the report. These risks have been identified using the following criteria:-

- a. Net impact is critical, and the net likelihood is highly probable, probable or possible.
- b. Net impact is major, and the net likelihood is highly probable or probable
- c. Net impact is moderate, and the net likelihood is highly probable

52. As at 31 December 2012, there were 44 strategic risks, a decrease of seven from the previous period at 30 September 2012. Of these, 8 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 December 2012. Where there have been changes to the number of risks from the last quarter period end, the risk total as at 30 September 2012 is highlighted in brackets

**Figure 4: Corporate Risk Heat Map**

Impact					
Critical	1 (1)	2 (3)	3 (4)		
Major		3 (3)	4 (5)	1 (4)	2 (0)
Moderate		2 (3)	13 (14)	5 (4)	2 (2)
Minor			3 (3)	2 (3)	1 (2)
Insignificant					
<b>Likelihood</b>	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks 

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

- a. If slippage in delivery of the Medium Term Financial Plan (MTFP) occurs, it will require further savings, which may result in further service reductions/ job losses;
- b. Failure to identify and effectively regulate Contaminated Land;

- c. Coastal erosion and improved environment may be adversely impacted if a programme of repairs to Seaham North Pier is not undertaken;
- d. Potential claw-back from MMI (former insurers) under the Scheme of Arrangement;
- e. Damage to highways assets as a result of a severe weather event;
- f. Government budget plans to cut Local Government funding further for 2015/16 and continuing up to 2017/18 as part of the next Comprehensive Spending Review would have major impact on services including frontline services that customers rely on;
- g. Potential restitution of search fees going back to 2005;
- h. School funding reforms and funding reductions threaten viability of some centrally managed services for children and young people.

54. Nine 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.

55. 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	3 (27%)	0 (0%)	8 (73%)	2
Performance against target	2 (20%)	0 (0%)	8 (80%)	3

Actions				
	Red	Green	White	Deleted actions
Performance against target	3 (7%)	32 (76%)	7 (17%)	0

## Council Performance

56. Key achievements this quarter include:

- a. The proportion of East Durham Homes and Dale and Valley Homes properties currently classed as non-decent shows very positive performance at quarter 3. East Durham Homes continue to improve performance at a significant rate with a reduction to 45.5% in quarter 3, surpassing their annual target of 54%. This reduction equates to 455 properties being made decent in quarter 3 and is 311 properties ahead of the programme. Dale and Valley Homes also continues their high performance demonstrated at quarter 2 as they have now achieved their annual target of 1.8% with an outturn of 1.3% at quarter 3. Durham City Homes level of non-decency shows a reducing trend with 4.5% of homes not meeting decency criteria this period but will achieve full decency levels by 31 March 2013.
- b. Apprenticeships started through the Durham County Council (DCC) funded scheme continue to increase. There has been 159 apprenticeship starts since the scheme commenced in November 2011. This performance has exceeded the original target of 149 by November 2012. Funding for phase two of the apprenticeship scheme has been secured for the period January to December 2013. It is anticipated that a further 65 apprenticeships will be delivered through this second phase based on available funding.
- c. The number of empty properties brought back into use as a result of local authority intervention shows continuing improvements with 19 properties brought back into use in quarter 3. This brings the total for the period April to December 2013 to 46 which has achieved the period target of 41.
- d. In terms of Council Plan actions, progress has been made with consultation on the County Durham Plan. The consultation ended in mid-November 2012 and the exercise included over 100 public events, widespread press coverage and 17,500 letters delivered, which resulted in 3,766 comments being made.
- e. A key action in the Regeneration and Economic Development (RED) Service Plan is to support existing businesses and encourage improvements to the overall retail offer in the City Centre through the development and implementation of a Businesses Improvement District (BID). Following a positive ballot result a BID has been established in the city centre. The ballot was managed by the Electoral Reform Service on behalf of the BID Task Group which includes the County Council.
- f. Another action within the RED service plan is to deliver the housing strategy (2011-2015) priorities to improve housing standards within the key housing regeneration areas and improve the homes of vulnerable people through financial assistance. It was agreed in December 2012 to introduce selective licensing designation for Dean Bank, Ferryhill and Chilton West, Chilton with new boundaries. Selective licensing allows local authorities to

extend the benefits of licensing beyond the mandatory licensable properties and its main focus is on improving the management of privately rented properties.

- g. The delivery of housing led regeneration through eight housing regeneration area schemes is an action in the RED Service plan and following receipt of £309,000 funding, from Department of Energy and Climate Change, approval has been given to carry out additional energy efficiency and group repair works to properties in Front Street, Craghead. There is also potential for further British Gas Eco funding which could facilitate further works to an additional 68 properties if received.
- h. The stock transfer prospectus has been drafted and fully consulted upon for submission to the Homes and Communities Agency, Department for Communities and Local Government (DCLG) and the Treasury. The outcome of the Stock Transfer Prospectus will be reported to Cabinet in summer 2013. If stock transfer is not supported by DCLG, Cabinet will be asked to consider the steps needed to create a single arm's length management organisation. Project planning continues for both eventualities.
- i. The implementation of the Business Space Strategy is underway. Works at Consett Business Park have been completed and commenced at Sacristion Industrial Estate in December 2012. In addition, works to Coulson Street, Spennymoor and Stella Gill, Chester-le-Street started earlier this year. Health and safety works on council owned industrial sites were completed in November 2012.

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

- a. The total number of overall planning applications received in quarter 3 (719) has seen a further decrease this period in comparison to quarter 1 (874), quarter 2 (734) and a significant decrease (13%) compared to same quarter last year. Considering the fall in overall application numbers, there has been a surprising increase in the number of major applications received this period (34) compared with previous quarter (19). The percentage of major planning applications determined within 13 weeks within quarter 3 was 69.7%. This is an improvement on quarter 2 performance (63.2%) but still falls short of the target of 79.9%. Liaison with other regional local authorities shows that current performance is in line with neighbouring authorities' performance.
- b. Occupancy levels of council owned factories and business support centre floorspace still remain below target with 71% occupancy compared to a 76% target. The quarter saw a decrease in the occupancy of factory space however office space increased slightly in difficult market conditions
- c. There are three key Council Plan actions in this theme behind target as follows:
  - i. Public Realm works at St John's Square, Seaham was due for completion by March 2013. This has been delayed until May 2013 due to additional works being included within the scope of the tender.
  - ii. The phased implementation to the key town regeneration improvement to enhance links to Clifford Road retail store, Stanley and the Academy were due for completion by October 2012. This has been delayed until March 2013. A revised road improvement programme has been brought forward in response to the delayed start of Clifford Road retail store. The anticipated start date for the first phase is expected during quarter 4.
  - iii. Transport modelling work for the Northern and Western Relief Roads and development of a delivery and funding plan was due to be undertaken by December 2012. This has been delayed until February 2013. Capacity in teams and priorities

has been reviewed and this has resulted in some changes to timescales for completion of actions.

- d. There is a further action in the RED Service Plan relating to Durhamgate regeneration project at Spennymoor which has encountered problems that have delayed progress. Due to long lead in times associated with street furniture and bespoke street lighting products the contractor was instructed to complete all other works then leave the site in order to save preliminary costs. The works are due to recommence late March/early April 2013 and will take approximately 10 weeks to complete.

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

- a. The employment rate continues to decline. Only 65.2% of people aged 16-64 in County Durham are in employment compared to the national figure of 70.5%. The proportion of the working age population currently not in work who want a job stands at 16.64%.
- b. The number of Job Seekers Allowance (JSA) claimants aged 18-24 has dropped slightly this period to 5,115 compared with 5,465 in quarter 2 and 5,265 twelve months previously. This goes against the trend seen over the last year of rising youth unemployment. This could in part be due to the impact of targeted measures to address youth unemployment which include the DCC Apprenticeship Support Programme, Department of Works and Pensions (DWP) Youth Contract, and SEA Apprenticeship Grant to Employers.
- c. The number of JSA claimants claiming for 1 year or more has continued to increase this quarter from 4,675 at quarter 2 to 4,920 at quarter 3. This represents 30.78% of all JSA claimants.
- d. Overall net housing completions have decreased as a consequence of a high number of demolitions this quarter. Of the 158 completions 28 (17.7%) are affordable units. The proportion completed in major settlements has seen an increase from previous quarter from 60% to 67%.
- e. The number of top retailers represented in Durham City has reduced this period to 13 compared to 15 at previous quarter. The economic climate has resulted in national retailers ceasing trading.
- f. The number of homeless presentations has reduced this quarter to 1,437. This is a 16% reduction on previous quarter (1,701) however the cumulative total of presentations for the year so far stands at 4,520 which is an 18% increase on the same period last year. Data show that generally there is a decrease in homeless cases leading up to the Christmas period. Similarly, the number of homeless applications has decreased this quarter to 264 compared to 314 at previous quarter however this is an increase of 10% on the same period last year (241). This period has also seen a reduction in the number of acceptances from 75 this quarter compared with 111 on previous quarter. Homeless preventions have increased slightly this quarter to 302 from 297 reported at quarter 2.
- g. The proportion of children in poverty remains high and has not declined substantially since the start of the credit crisis in 2008. Latest data available for February 2012 indicates that the proportion of children in poverty has increased marginally to 24.6% from 24.2% reported at November 2011 and 12 months earlier (23.8%). This proportion remains higher than the England average (20.5%) but lower than the equivalent North East figure (25.9%). The Government is carrying out a consultation on developing better measures of child poverty which include income, but provide a more accurate picture of the reality of child poverty today.

59. The key risk to successfully delivering the objectives of this theme is *coastal erosion and improved environment may be adversely impacted if a programme of repairs to Seaham North Pier is not undertaken*. Management consider it possible that this risk may occur, and to

mitigate the risk, funds will be allocated in future budgets for the design and undertaking of repairs to the structure.



## Altogether Better for Children and Young People: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	2 (25%)	2 (25%)	4 (50%)	2
Performance against target	4 (36%)	1 (9%)	6 (55%)	1

Actions				
	Red	Green	White	Deleted actions
Performance against target	1 (5%)	12 (67%)	5 (28%)	

### Council Performance

60. Key achievements this quarter include:

- A reduction in the percentage of children in need referrals occurring within 12 months of the previous referral. Data for April to December 2012 identify that 479 out of 3,129 referrals occurred within 12 months of the previous referral, which equals 15.3% and is well within the target of 22%. Following refinement of what constitutes a referral comparisons with previous years are not applicable. Performance was 7.1 percentage points better than for the period April to September 2012 (22.4%) and the latest available national re-referral rate of 26.1% in 2011/12. Timescales and quality of assessments continue to be subject to robust monitoring to ensure that improvements are sustained.
- High levels of looked after children cases which were reviewed within required timescales. Data for April to December 2012 show that 595 out of 610 cases were reviewed within timescale, which equals 97.5%. All reviews have now been completed.
- Provisional educational attainment data for 2011/12 academic year was reporting at quarter 2. Final pass rates for GCSEs and A-Levels have been released and confirm the continuous improvement in pass rates and also the achievement gap between pupils eligible for free school meals and pupils not known to be eligible.

Indicator (2011/12 Academic Year)	2011/12 Final Figure	Percentage Point change on 2010/11
KS4 pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	62.5%	2.5
Pupils on Level 3 programmes in maintained secondary schools achieved 2 A Levels at Grade A*-E	99.1%	1.5
Achievement gap between pupils eligible for free school meals and their peers (KS2)	20%	3.2
Achievement gap between pupils eligible for free school meals and their peers (KS4)	30.3%	2.5

61. During this period the County Durham Youth Offending Service was successful at the national Children and Young People Now awards, as the Fully Integrated Pre Court System won the Youth Justice Award 2012 for its impact on diverting young people from the criminal justice system and reducing re-offending. This cost-effective project was launched in 2010 and supported 742 young people during 2011/12.

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

- a. Children becoming the subject of a Child Protection (CP) Plan for a second or subsequent time has increased compared to last year. Data for April to December 2012 identify that 82 out of 448 children who became subject to a CP Plan had previously been the subject of a Plan, which equals 18.3%. This is an increase of 6.2 percentage point on the same period last year (12.1%). Actions taken to address performance during quarter 3 included:
  - An audit of cases that had been subject to a CP Plan within 18 months of the current plan. This highlighted in some cases that despite professionals concluding that there had been sustained change within the family, the same concerns very quickly arose following the ending of the CP Plan (resulting in a further episode of CP intervention);
  - The need for accurate analysis and evidence of improvement in cases was raised at the Children's Care Practitioners' Briefing Sessions;
  - Learning points have been identified from the audit which have been shared at the Local Safeguarding Children's Board (LSCB) Performance Management Group and have been disseminated to partner agencies;
- b. Reducing levels of child protection cases which were reviewed within required timescale. Data for the period April to December 2012 indicate that 280 out of 302 cases were reviewed within timescale, which equals 92.7%. During quarter 3 there were 3 reviews that were held outside of timescale, one of which involved a large sibling group. These reviews were not held on time because of a family emergency and issues that arose where a case, which involved a sibling group, had been due to transfer to another local authority but remained with Durham. All reviews have now been completed
- c. There is one council plan action in this theme behind target, which is to review and revise front of house services in line with revised assessment processes in line with the Munro recommendations on child protection. This has been delayed until July 2013 as the review needs to take into account Government changes which have not yet been clarified. This is because the revised Government guidance on the Framework for Assessment of Children in Need, which was due in December 2012, has still not been published.

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

- a. The latest quarterly data on under 18 conceptions per 1,000 15-17 year old women relate to July to September 2011 and show 81 conceptions, which represents an 11% decrease from the corresponding period of the previous year. The latest rolling year data (October 2010 to September 2011) indicates a conception rate of 38.8 per 1,000, which is better than statistical neighbours (40.2) and the North East region (40.4) but is worse than national (32).
- b. A reduction in first time entrants (FTEs) to the Youth Justice System aged 10-17. The finalised figure to the end of September 2012 was 137 FTEs and provisional data for October to December 2012 indicate that there were 54 FTEs during this period. This takes the year to date total to 191, which is well within the locally agreed target of no more than 340 FTEs per year.
- c. An increase in childhood obesity levels. Data for the 2011/12 academic year show an increase in the level of obesity at Reception level to 10.3%, which is worse than national (9.5%) and statistical neighbours (9.5%) but is better than the North East region (10.8%). There has also been an increase in the level of obesity at year 6 to 22.7%, which is worse than national (19.2%), the North East region (22.1%) and statistical neighbours (20.4%). Improving support to families with children who are obese or overweight has been identified as a strategic action within the County Durham Joint Health and Wellbeing Strategy 2013-2017. This will include: producing a baseline assessment of obesity; developing an obesity alliance locally; and reviewing the Obesity Strategy and developing a delivery plan.

- d. An increase in 16 to 18 year olds who are not in education, employment or training (NEET). Performance for the period October to December 2012 was 10% (approximately 1,418 young people), which was an improvement in comparison to July to September 2012 but 2.4 percentage points worse than the corresponding period of the previous year. When comparing this data month by month, the number of young people recorded as NEET displayed a considerable increase during the period from 1,046 (8.6%) in October 2012 to 1,606 (10.5%) in December 2012. This is as a result of the reduction in 'not knows' during the same period from 25.1% at the end of October to 9.4% in December 2012. The percentage of 'not knows' in December 2011 was 20.1% indicating a 10.7 percentage point reduction since the same time last year. Ongoing work continues across the One Point Service to support these young people into learning or employment.
64. The key risk to successfully delivering the objectives of this theme is *school funding reforms & Local Authority Central Spend Equivalent Grant (LACSEG) reductions threaten viability of some centrally managed services for children and young people*. Management consider it highly probable that this risk may occur, and to mitigate the risk, reviews of major areas of the service are underway, with mitigating actions planned to be in place by April 2013.

## Altogether Healthier: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	2 (11%)	4 (22%)	12 (67%)	4
Performance against target	5 (25%)	0 (0%)	15 (75%)	2

Actions				
	Red	Green	White	Deleted actions
Performance against target	1 (2%)	21 (57%)	14 (38%)	1 (3%)

### Council Performance

65. Key achievements this quarter include:

- a. Between April and September, 2,340 people were successful smoking quitters at 4 weeks. This equates to 554 per 100,000 against a target of 516 per 100,000. The service is currently 161 quitters above the target set for the first 6 months of the year.
- b. A reduction in the number of permanent admissions to residential or nursing care for adults aged 65+. Between April and December 2012 there were 575 permanent admissions for people aged 65+. This has reduced from 644 for the same period last year and equates to an 11% reduction. This is a rate of 824 per 100,000 against a target of 879 per 100,000 (818 admissions). This is lower than the North East average of 884.9 per 100,000.
- c. An increase in the percentage of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services. Of those people discharged between January and September 2012, 848 out of 968 people (87.6%) remained at home 3 months later. This is achieving the year end target of 85% and exceeds the England average of 82.7%. Latest performance is also above the same period last year (84%). 93% of respondents to the local intermediate care survey (which is sent to people who have accessed the service) responded that the services they received had improved their quality of life. A review of Intermediate Care is ongoing with health partners and is due to be completed by 31 March 2013.
- d. A key action in the Adults, WellBeing & Health Service Plan was to deliver a publicity campaign to help tackle obesity levels within the county, which will be evaluated as part of a national programme. This has been completed ahead of the scheduled date of March 2013 and has been delivered via a range of actions in support of the national Change 4 Life programme including Be Food Smart; Check for Life Programme; Online Weight Management programme and planned activity with Chester-le-Street Area Action Partnership (AAP) for February (Be Food Smart Roadshow).

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

- a. Prevalence of breastfeeding 6-8 weeks after birth. 30.6% (459 out of 1500) of mothers were breastfeeding at 6-8 weeks between October and December 2012. This has increased from 28.6% last quarter and 26.9% for the same period last year. However, it is still not achieving the target of 31.8%. This is also lower than the latest England rate available of 47.4% (July-September 2012) and slightly lower than the North East average of 31%. The council will continue to roll out the peer support programmes and baby cafes across the county (over 30 cafes, restaurants and leisure centres have already signed up to the scheme). The Public Health lead for breastfeeding will transfer to the council on 1 April 2013 and will continue to implement the recommendations of the Breastfeeding Health Equity Audit.

- b. There is one Council Plan action behind target which is to work with regional partners to deliver a range of health interventions aimed at promoting healthy eating and covering the key themes of diet and nutrition. This was due to be complete by December 2012 but has been delayed until March 2013 as fully achieving this action is dependent on receiving funding, for which a bid has been submitted. Healthy Eating Award scheme criteria have been developed in liaison with partners from National Health Service and a regional sampling plan has been compiled and is being progressed.

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

- a. Delayed transfers of care from hospital remain at 10.7 per 100,000 population. In the 9 sample days between April and December 2012 there were 398 delays (44 per day) which equates to a rate of 10.7 delays per 100,000. They have increased substantially since the same period in 2011/12, although this increase is primarily due to the inclusion of health delays in community hospital beds from Bishop Auckland Hospital, Shotley Bridge Hospital and Chester Le Street from 2012/13. Rates are higher than national (9.8) and statistical neighbours (7.2) averages for 2011/12.
- b. Delayed transfers of care fully or partially attributable to social care have increased slightly this quarter. In the 9 sample days between April and December 2012 there were 69 delays (8 per day) equating to 1.86 delays per 100,000 compared to 1.78 at quarter 1. There are no quarterly data available for comparison from last year so it is difficult to determine whether this indicator is affected by seasonal variations but levels are below the national (3.8) and statistical neighbours (2.6) averages for 2011/12.
- c. Based on Active People Survey results there has been an increase in participation in sport and active recreation. There has been an increase in the 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 to 24%. This is an improvement on last year and better than national (22.6), the North East (22.1) and nearest statistical neighbours (21.2). This increase is partly due to work to harness the enthusiasm of London 2012 within County Durham, combined with sustained approaches to community development.

68. New developments this period within this priority theme relate to:

- a. A survey of people in receipt of Home Care has recently been undertaken and results show the following:
  - i. Overall, 93% of respondents are extremely, very or quite satisfied with the help they receive in their own home. 5% were neither satisfied nor dissatisfied and 2% were dissatisfied.
  - ii. 94% of respondents reported that their home care workers always or usually come at times which suit them.
  - iii. 97% of respondents stated that their home care workers work to a 'high' or 'satisfactory' standard
  - iv. 99% of respondents are always or usually happy with the way their home care workers treat them.
  - v. 99% of respondents always or usually feel safe when their home care workers visit them.
- b. The Community Floating Support team was recently shortlisted for the Home Care Team Award at the Great North East Care Awards for its work in the community with people who have severe mental health issues. The service works with people who have been hospitalised due to their mental health condition, assists with integration back into the community and also works with multi-disciplinary teams to prevent hospitalisation.

69. There are no key risks in delivering the objectives of this theme however a significant risk to consider is the *Potential financial, operational and reputational risks arising from proposed NHS Reforms*. Management consider it is possible that this risk may occur, and to mitigate it, a Transition Project Board, relevant workstreams, and a Shadow Health and Wellbeing Board are in place.

## Altogether Safer: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	2 (17%)	3 (25%)	7 (58%)	0
Performance against target	2 (17%)	0 (0%)	10 (83%)	0

Actions				
	Red	Green	White	Deleted actions
Performance against target	0	10 (59%)	7 (41%)	0

### Council Performance

70. Key achievements this quarter include:

- a. A reduction in the number of recorded victim based crimes. There has been a 13% reduction in crimes where there is a direct victim when comparing April to December 2012 (15,603) with the same period in the previous year (17,986) and performance is in line to meet the 1.5% reduction target set for 2012/13.
- b. A reduction in detected crimes for offenders in the Integrated Offender Management (IOM) cohort over the last 12 months. The IOM team has achieved a 66% reduction in the number of offences committed by the current IOM cohort (prolific offenders). This performance significantly exceeds the annual target of a 20% reduction in detected crimes for offenders in the IOM cohort. A regional IOM summit was held at County Hall on behalf of Association of Chief Police Officers (ACPO) in October 2012. An independent report into the summit concluded that it provided some interesting and valuable information that will assist strategic leads to develop IOM going forward.
- c. Continuing low levels of domestic abuse victims re-presenting to the Multi Agency Risk Assessment Conference (MARAC). Durham MARAC has consistently achieved its target of less than 25% of repeat referrals for domestic abuse. In the latest period, between April and December 2012, there were 14 (out of 120) repeat referrals to the MARAC, which is 11.7%. This significantly outperforms the agreed target and outperforms latest national (24%) and regional (25.5%) figures (12 months to September 2012).
- d. Improving proportions of exits from alcohol treatment that are planned discharges. 70% of exits from alcohol treatment were planned discharges between April and September 2012. This has increased from 56% for the same period last year. Performance is also exceeding the England average of 59%. A number of factors have contributed to improved performance, including:
  - i. In April 2012 a new service model was implemented, moving the Community Alcohol Service away from the traditional model that focused on treatment to a recovery focused model. The recovery approach is helping service users to achieve a more active role within society, after their treatment has ended.
  - ii. Improvements have been made to the discharge of service users. All unplanned discharges are scrutinised by Community Alcohol Service management and every attempt is made to re-engage the service user before the discharge is finalised.

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

- a. Low levels of successful drug treatment completions as a percentage of total number in treatment. The percentage of people successfully exiting drug treatment has increased from 13% between April and June 2012 to 14% between April and September 2012. This is now in line with the North East average of 14%, but remains lower than the target and England average of 15%. The DACT Engagement Team distributed leaflets which are targeted at cannabis / cocaine users, as well as putting stickers in bar / club toilets to

attract non opiate users into treatment. In addition, the police have implemented 'Test on Arrest' in Peterlee Police Station. Anyone testing positive for cocaine will be sanctioned to attend drug treatment.

- b. A low number of people in treatment with the Community Alcohol Service as a percentage of the estimated drinking population. At the end of September 2012, there were 1,099 people in treatment with the Community Alcohol Service. This equates to 5.8% of the estimated dependent drinking population (18,946). Performance is not achieving the target set by the DACT of 6.5% (1,237 people) and is also lower than last year's equivalent quarter figure of 6.5%. Work to increase the number of dependent drinkers in alcohol treatment includes the recent establishment of Open Access Clinics that are available across the county, 5 days a week. These clinics have been advertised throughout County Durham to the public, via the Primary Care Trust and during Alcohol Awareness Week. Also, a marketing and communication action plan is to be developed in February 2013 to increase the external promotion of the Community Alcohol Service, targeting those groups who do not necessarily use Primary Care services, particularly males between the ages of 24 and 55 years and vulnerable groups.
- c. Between January and September 2012 there were a total of 145 people killed or seriously injured in road traffic accidents, which is achieving the target of no more than 152 but is worse than the same period in 2011 (134). The total is made up of 21 fatalities and 124 people seriously injured. The number of children killed or seriously injured in road traffic accidents is 14 between January and September 2012 which is in line with the period target (14) and better than the same period in 2011 (20). There has been 1 child fatality over this period. A key council plan action is to identify trends and install appropriate solutions to reduce road casualties and implement a programme of engineering improvements. A scrutiny review of child casualties has been undertaken and next steps have been submitted for approval.

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

- a. The overall crime rate has reduced from 40.1 per 1,000 population between April and December 2011 to 34.7 per 1,000 for the same period in 2012, equating to a 13% reduction in crime figures.
- b. The number of crimes categorised as stealing between April and December 2012 has fallen by 16% when compared to the same period in 2011. There were notable reductions in theft of a vehicle (27%), theft of pedal cycle (35%) and metal theft (56%). There was a 10% reduction in shoplifting offences, which was attributable to a pre-Christmas crackdown on shoplifters in Durham City which resulted in a significant reduction in such crimes.
- c. Between April and December 2012 there were 19,410 incidents of anti-social behaviour (ASB) reported to the Police. This is a 29% reduction on the equivalent period in 2011 (27,319).

73. The key risk to successfully delivering the objectives of this theme is *damage to highways assets as a result of a severe weather event*. Management consider it highly probable that this risk may occur, and to mitigate the risk, a revised inspection and maintenance regime will be implemented.



## Altogether Greener: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	5 (45.5%)	0 (0%)	6 (54.5%)	3
Performance against target	6 (50%)	0 (0%)	6 (50%)	2

Actions				
	Red	Green	White	Deleted actions
Performance against target	1 (5%)	11 (55%)	8 (40%)	0 (0%)

### Council Performance

74. Key achievements this quarter include:

- a. Household recycling and composting collected from the kerbside represented 28.3% of overall household waste collected and exceeded the target of 26.2%. This was the second consecutive quarter during which performance has improved.
- b. There were 6,568 fly-tipping incidents reported for the 12 month rolling period to December 2012. Like in the previous two quarters, the target of 7,290 has been exceeded. Compared to the previous two quarters, performance has continued to improve and during this quarter the lowest number of incidents was reported.
- c. The number of registered and approved feed in tariff installations (for electricity generation) increased to 900 during the period April to December 2012, which exceeded the target of 186 and performance for the same period last year (707). There are now 2,382 Solar PV installations, 27 Micro Wind, 2 combined heat and power and 1 Hydro. These installations generate 181.97MwE of renewable energy, an increase of 5% compared to the same period last year (173.29).
- d. An action in the Council Plan to support the reduction of buildings at risk in County Durham through identifying works, resources and providing advice, the Heritage at Risk Register 2012 has been completed. Overall, the total number of sites has not changed and remains at 57 however within the different categories of sites at risk, conservation areas have increased by one and ancient monuments have decreased by one; all other categories have remained the same.
- e. A key service plan action to host the annual County Durham Environment and Design Awards. The 2012 Awards were held on the 9<sup>th</sup> October and was the highest profile event in the 23 year history of programme. The event was well received and well attended.

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

- a. Latest estimated data for the 12 month rolling period to November 2012 indicate that 43.4% of household waste was reused, recycled or composted. Although performance shows an improvement from 42.5% reported at quarter 3 2011/12, the target of 45% has not been achieved. This was the fourth consecutive quarter during which performance has remained static.
- b. The municipal waste landfilled has deteriorated. The estimated data for the 12 month rolling period to November 2012 show 41.9% compared to 32.6% reported at quarter 3 2011/12. This is as a result of waste (which had temporarily been diverted to an alternative treatment process while engineering works were carried out at the landfill) being once again taken to the landfill site. The target of 35% has not been achieved. While the temporary treatment process brought benefits to both recycling and landfill targets, the waste was needed at the landfill to complete and restore an area of the site in line with the

environmental permit. It is expected that performance will improve from quarter 2 in 2013/14 onwards, once the new waste contract is in place.

- c. Street and environmental cleanliness has deteriorated this period with increased levels of litter. The results of the second survey relate to the period August to December 2012 and indicate that of relevant land and highways assessed as having deposits of litter, 8% fell below an acceptable level. Performance fell below the target of 5% and it has deteriorated from 3% reported at quarter 3 2011/12. 7% of relevant land and highways assessed as having deposits of detritus, fell below an acceptable level. Performance was better than the target of 10% but it has deteriorated from 4% reported at quarter 3 2011/12 and it has remained static compared to the previous quarter. From January until December 2012, 977 fixed penalty notices were issued for environmental crime. Performance has fallen slightly compared to the same period last year (1,023) and the target of 1,000 has not been achieved.
  - d. There is one Council Plan action in this theme behind target. Proposals for Binchester roman fort including the submission of a Heritage Lottery Fund (HLF) bid were due for completion by December 2013. This has been delayed until April 2014. Studies for submission of a Stage 1 application are shortly to be commissioned.
76. The key risk to successfully delivering the objectives of this theme is *failure to identify and effectively regulate contaminated land*. Management consider it possible that this risk will occur, which will impact both public health and environmental sustainability across the county. A Contaminated Land Strategy has been approved, and all sites identified for inclusion within the annual programme for 2013 will be inspected from January 2013.
77. 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	4 (25%)	0 (0%)	12 (75%)	9
Performance against target	12 (55%)	1 (4%)	9 (41%)	3

Actions				
	Red	Green	White	Deleted actions
Performance against target	12 (17%)	33 (48%)	22 (32%)	2 (3%)

### Council Performance

78. Key achievements this quarter include:

- a. The percentage of invoices paid within 30 days to our suppliers has improved in quarter 3 to 91.4% from 84.3% in quarter 2 and exceeded the council's performance target of 91% for the first time. The Procure to Pay (P2P) Board continues to meet to challenge and improve processes and each service grouping is provided a breakdown of performance for their service on a monthly basis. This is supplemented by exception reports to key service reps identifying areas of non-compliance and poor performance. There are also a number of additional measures being implemented designed to sustain and improve upon performance.
- b. The improvement in the average days taken to process council tax and housing benefit claims has continued with performance between April and December 2012 standing at 41 days for new claims and 18 days for changes in circumstances. Considerable inroads have been made and sustained and the service we offer to our residents and landlords has improved significantly over the third quarter. During December new claims were processed in an average of 20 days and change of circumstances in an average of 9 days, against a target of 28 days and 14 days respectively. Performance compares favourably to other authorities in the most recent benchmarking data (July to September 2012) where the average days for new claims and changes of circumstances in England is 25 and 12 days, North East is 29 and 11 days and nearest statistical neighbours is 28 and 12 days respectively. Continuous improvement is also reflected in the proportion of claims processed within the target with new claims improving from 39.9% (May 2012) to 81.2% (December 2012) and changes in circumstances improving from 10.3% (May 2012) to 73.9% (December 2012).
- c. The percentage of debtor accounts paid within 30 days now stands at 73.6% for quarter 3 showing a slight increase in performance since quarter 2 (73.2%). The target for this indicator has been amended this quarter, increasing from 67% to 70%.
- d. In terms of Council Plan actions progress has been made to refresh and update the MTFP model to produce a balanced 2013/14 to 2016/17 budget position. The pre-work and financial modelling carried out proved to be reasonably accurate when compared with the eventual financial settlement which was received in December. As a result a balanced budget position for 2013/14 will be presented for agreement in February.
- e. In relation to the action to implement a new pay and grading structure appropriate to the council's requirements, a Local Collective Agreement was signed by the council and the three trade unions (GMB, Unison and Unite) in December 2012. This enabled the council to start implementing new pay and conditions for all jobs up to and including spinal column point 49 (£41,616 per annum). The effective date is 1 October 2012 and a number of staff communications have been issued to inform employees of the next steps with regard to implementation. This includes the issue of approximately 15,000 changes to contracts letters to formally advise staff of the changes and the timescales for when salary changes will be made.

- f. Significant progress has been made to increase availability of technology across the county by developing the Digital Durham programme for next generation broadband delivery to all areas of the county. A State Aid broadband public consultation on the area where public funds can be used due to market failure (the intervention area) took place during the month of November 2012 and resulted in 2,000 webpage 'hits' and generated 96 comments. These led to minor changes to the intervention area. The final Invitation to Tender (ITT) was issued in December following a report to Broadband Delivery UK (BDUK) Assurance Board. If further assurance is given in early April, the contract can officially be awarded in April 2013.
- g. Work is progressing on the full application to DEFRA for additional funding from the Rural Community Broadband Fund to improve broadband in Teesdale, Weardale and Hamsterley Mill areas. The full application will be completed by March 2013 and a final decision received by May 2013. Durham County Council staff and officers from collaborating authorities continue to meet weekly to review progress and address common issues.

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

- a. The percentage of council tax and national non domestic rates (NNDR) collected between April and December are both below profiled targets but not unexpected. 83% of council tax was collected this period which is below the target of 86% with 84% NNDR collected against a target of 89%. It has been difficult to estimate a precise target profile as originally targets were top loaded for collection rates in the first 10 months and a relatively small amount collected in the last 2 months. During 2011/12 the implementation of the new Revenues and Benefits system meant that for a large period of time recovery action could not be taken. A large number of taxpayers did not pay within the strict 10 month statutory installment scheme but paid within 12 months. This coupled together with catching up of previous years arrears through special arrangements covering both 2011/12 & 2012/13 over a 12 month period meant that an accurate target profile was difficult to forecast. The indications at this stage are that collection rate targets will not be met by March 2013. However, the bigger picture must be considered and the local performance targets of previous years collected will take on a greater significance. The overall target for council tax and NNDR is to collect 98.5% within a 3 year period and currently the rate for all years up to 31 March 2012 stands at 99.11% for council tax and 98.6% for NNDR.
- b. The average days lost to sickness absence for the 12 month rolling period January to December 2012 has deteriorated to 9.8 days from 9.57 days at previous period. Performance is worse than target by 1.05 days and 12 months earlier by 1.03 days. Sickness absence remains an area for improvement within the council and work continues to ensure its effective management and accuracy. Work is ongoing to ensure the consistent and transparent application of the council's Absence Management Policy and to encourage proactive interventions in 'hotspot' areas across all service groupings.
- c. Telephone calls answered within 1 minute deteriorated 13% this period to 67% compared with 77% at quarter 2. Demand in relation to council tax and benefits remained high due to increased processing resulting in customer contact regarding entitlement and clarification of requests for further information. An increase in highways and Streetscene calls due to extreme weather conditions were also experienced. Similarly, abandoned calls deteriorated this quarter to 10% from 8% at previous quarter. However, the average waiting times at customer access points improved to 5 minutes 17 seconds in quarter 3.
- d. Current tenant arrears for East Durham Homes show an improving trend but are worse than target and 12 months previous. Current arrears have improved by 2% from previous quarter but current performance (2.88%) is worse than target (2.5%) and 12 months previous (2.7%). The long delays experienced with housing benefit assessments during 2011/12 meant that legal action could not be taken in a timely manner.

- e. The percentage of FOI requests responded to within 20 days was 73% for quarter 3, worse than quarter 2 by 8.8%. It is also worse than target by 14.1% but better than 12 month previous by 12.6%. This year on year improvement comes despite the average monthly number of requests received increasing from 82 in 2010 to 115 in 2012.
- f. Out of the twelve Council Plan actions behind target, progress on key actions is as follows:
  - i. A review of the operation of the Single Person Discount for Council Tax was due for completion by January 2013. This has been revised to February 2013. The contract started on 1 October 2012 and will be completed by 28 February 2013.
  - ii. To deliver the telephony strategy implementation plan in line with the project plan was due for completion by March 2013. The telephony project has been delayed and the new target date is now May 2013.
  - iii. The development of an internal communications strategy was due for completion by November 2012. This has been delayed until March 2013 as there was a delay in reporting survey findings. Internal communications focus has been on supporting the implementation of Job evaluation.
  - iv. A series of internet improvements including agreeing an improvement plan for 2012/13 was due to be undertaken by April 2012. This has been delayed until April 2014 because it has been absorbed into the overarching website relaunch project due for completion by that date.
  - v. The DCC website homepage and information pages were due for revamp by January 2013. This has been delayed until April 2014 due to the reasons identified in the action above.
  - vi. An online payment system for major council transactions was due to be developed and rolled out by August 2013. This has been delayed until April 2014 due to the reasons identified for the action above.

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

- a. *Slippage in delivery of the MTFP will require further savings, which may result in further service reductions / job losses.* Management consider it possible that this risk could occur, which will result in a funding shortfall, damaged reputation and reduced levels of service delivery. To mitigate the risk, the implementation of the delivery plan by ACE 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. Linked to the above, a related risk is that *Government budget plans to cut Local Government funding further for 2015/16 and 2016/17 as part of the next Comprehensive Spending Review would have major impact on services including frontline services that customers rely on.* These forecasts have been included as far as possible in the new financial model for the MTFP, and will therefore be taken into account when planning the financial savings as part of the MTFP 2013 -17 budget process.
- c. *Potential restitution of land charge search fees back to 2005.* Management 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.
- d. *Potential claw-back from MMI (former insurers) under the Scheme of Arrangement (SOA).* Management consider it highly probable that this risk will occur, as the Scheme of Arrangement has now been invoked. A decision on the amount of any clawback will be provided by March 2013, and the cost will be met from the Insurance Reserve.

## Conclusions

81. The major impact on the council continues to be performance of the UK economy with it affecting a number of tracker and target indicators. Issues linked to the recession such as unemployment, housing development and homelessness continue across County Durham but the council is still improving performance in many of its key priority areas. In particular improvements are evident in decency levels of council housing, GCSE and A-Level attainment, reduced levels of crime, anti-social behaviour and domestic violence and benefits processing. Maintaining performance in many areas and the achievement of improvements in some services has been delivered against a backdrop of the council reducing its costs significantly. This illustrates that productivity improvements have been made over the last 3 years. There will be stronger focus on input measures in our performance framework next year. This will allow us to better quantify productivity in future years and monitor the effects of reductions in resources and increases in volume driven by national policy changes such as welfare reform.
82. A small number of Council Plan actions need to be amended or deleted to reflect current circumstances.
83. This quarterly report has highlighted a number of performance issues which require further investigation or intervention.

## Recommendations

84. Cabinet is recommended to:-

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

### **Altogether Wealthier**

- i. Completion of Public Realm works at St John's Square, Seaham - March 2013. Revised date May 2013.
- ii. Physical improvements enhancing links to Clifford Road and the Academy - October 2012. Revised date March 2013.
- iii. Undertake transport modelling work for the Northern and Western Relief Roads and develop a delivery and funding plan - December 2012. Revised date February 2013.

### **Altogether Better for Children and Young People**

- iv. Review and revise front of house services in line with the revised assessment processes in line with the Munro recommendations - December 2012. Revised date July 2013.

### **Altogether Healthier**

- v. Work with regional partners to deliver a range of health interventions aimed at promoting healthy eating and covering the key themes of diet and nutrition - December 2012. Revised date March 2013.

### **Altogether Greener**

- vi. Develop proposals for Binchester roman fort including the submission of an HLF bid - December 2013. Revised date April 2014.

## **Altogether Better Council**

- vii. Review the operation of the Single Person Discount for Council Tax - January 2013. Revised date February 2013.
- viii. Deliver the telephony strategy implementation plan in line with the project plan - March 2013. Revised date May 2013.
- ix. Complete the Singles Asset Register to include all County Council assets not included as part of Phase1 of the project - December 2012. Revised date February 2013.
- x. Support education and learning through the development of a new Learning Gateway that will be established in partnership with ITWorx for the BSF schools - December 2012. Revised date December 2015
- xi. Undertake an internal communications review - October 2012. Revised date March 2013.
- xii. Develop an internal communications strategy - November 2012. Revised date March 2013.
- xiii. Complete a minimum of 10 Access Plans per year - September 2013. Revised date March 2014.
- xiv. Undertake a series of internet improvements including: agree an improvement plan for 2012/13 - April 2012. Revised date April 2014.
- xv. Revamp of DCC website homepage and information pages - January 2013. Revised date April 2014.
- xvi. Improvement and development of new web systems - April 2013. Revised date April 2014.
- xvii. Develop and rollout of online payment system for major council transactions - August 2013. Revised date April 2014.
- xviii. Implementation of Community Buildings Strategy - January 2013. Revised date April 2013.

## **Deleted actions**

### **Altogether Healthier**

- I. Complete implementation of the Mental Health Employment and Training Strategy 2010/2013 - March 2013.

### **Altogether Better Council**

- II. Implement the results of the AAP Scrutiny Review: Report back to Overview & Scrutiny on action and progress of sub groups - November 2012.

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## **Appendix 1: Implications**

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### **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/Public Sector Equality Duty**

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 Issues**

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



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## Appendix 2: Key to symbols used within the report

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

### Performance Indicators:

#### Direction of travel

Latest reported data have improved from comparable period



**GREEN**

#### Performance against target

Performance better than target

Latest reported data remain in line with comparable period



**AMBER**

Getting there - performance approaching target (within 2%)

Latest reported data have deteriorated from comparable period



**RED**

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
<b>Altogether Wealthier</b>										
1	% of users who felt the cultural events were "good" or "very good" (BRASS festival)	96%	Jul 2012	85%	GREEN	90%	GREEN			
2	Attendance figures at cultural activities (museums, Gala, BRASS, Book Festival)	490,353	Apr - Dec 2012	400,859	GREEN	459,559	GREEN			
3	Apprenticeships started through Durham County Council funded schemes	159	Nov 11 - Nov 12	111	GREEN	New indicator	N/A			
4	% of enrolments on adult learning courses leading to qualifications	<a href="#">96.5% [4]</a>	2011/12 ac. yr.	92%	GREEN	92.3%	GREEN			
5	Percentage of non-decent council homes Dale & Valley Homes (former NI 158)	<a href="#">1.3% [1]</a>	Oct - Dec 2012	1.8%	GREEN	4.1%	GREEN			
6	Percentage of non-decent council homes Durham City Homes (former NI 158)	<a href="#">4.5% [1]</a>	Oct - Dec 2012	0%	RED	0.96%	RED			
7	Percentage of non-decent council homes East Durham Homes (former NI 158)	<a href="#">45.51% [1]</a>	Oct - Dec 2012	54%	GREEN	67%	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	Number of private rented sector properties improved as a direct consequence of local authority intervention	911	Apr - Dec 2012	500 (reprofiled)	GREEN	858	GREEN			
9	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.	46	Apr - Dec 2012	41	GREEN	27	GREEN			
10	Local authority tenant satisfaction with landlord services (Dale Valley Homes)	88.3%	2011/12	Not set for 2011/12	N/A	80.0%	GREEN			
11	Local authority tenant satisfaction with landlord services (Durham City Homes)	78.0%	2011/12	Not set for 2011/12	N/A	79.8%	RED			
12	Local authority tenant satisfaction with landlord services (East Durham Homes)	83.7%	2011/12	Not set for 2011/12	N/A	N/A	N/A			
13	% of council owned factories and business support centre floorspace that is fully occupied	71%	Oct - Dec 2012	76%	RED	75%	RED			
<b>Altogether Better for Children and Young People</b>										
14	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and maths (former NI 75)	62.5%	2011/12 ac. yr.	60.4%	GREEN	60.0%	GREEN	59.0%	58%**	2011/12 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
15	Looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (including English and maths)	17.4%	2011/12 ac. yr.	21%	RED	15.2%	GREEN	13.2%	12.8%*	2010/11 ac year
								GREEN	GREEN	
16	Achievement gap between pupils eligible for free school meals and their peers (KS2) (former NI 102i)	20.0	2011/12 ac. yr.	19.9	AMBER	Not comparable	Not comparable	17	17**	2011/12 ac year
								RED	RED	
17	Achievement gap between pupils eligible for free school meals and their peers (KS4) (former NI 102ii)	30.3	2011/12 ac. yr.	31.9	GREEN	32.8	GREEN	26.4	31.6**	2011/12 ac year
								RED	GREEN	
18	% of pupils on Level 3 programmes in community secondary schools achieving 2 A Levels at Grade A*-E or equivalent	99.1%	2011/12 ac. yr.	97.9%	GREEN	97.6%	GREEN	97.7%	98.2%**	2011/12 ac year
								GREEN	GREEN	
19	% of young people participating in youth work	<a href="#">to follow [2]</a>	Apr - Dec 2012	10%	N/A	11.5%	N/A			
20	Number of agencies and organisations achieving Investing in Children membership	317	as at 31 Dec 2012	327	RED	313	AMBER			
21	% of children becoming the subject of a child protection plan for a second or subsequent time (former NI 65)	18.3%	Apr - Dec 2012	11%	RED	12.1%	RED	13.1%	13.9%**	2010/11
								RED	RED	
22	% of looked after children cases which were reviewed within required timescales (former NI 66)	97.5%	Apr - Dec 2012	97.5%	GREEN	97.3%	AMBER	90.5%	94.1%**	2009/10
								GREEN	GREEN	
23	% of child protection cases which were reviewed within required timescales (former NI 67)	92.7%	Apr - Dec 2012	100%	RED	98.3%	RED	97.1%	97.98%**	2010/11
								RED	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
24	% of Children in Need (CIN) referrals occurring within 12 months of previous referral	15.3%	Apr - Dec 2012	22%	GREEN	Not comparable	Not comparable			
25	Parent/carer satisfaction with the help they received from Children & Young People's Service	72.8%	Oct 11 - Sep 12	70%	GREEN	New indicator	N/A			
<b>Altogether Healthier</b>										
26	Four week smoking quitters per 100,000 population (former NI 123)	554	Apr - Sep 2012	516	GREEN	609	AMBER	391 GREEN	558* AMBER	Apr - Sep 2012
27	% of the total eligible population screened for bowel cancer	61.8%	Apr - Jun 2012	60.0%	GREEN	58.1%	GREEN			
28	% of the total eligible population screened for cervical cancer	80.9%	Apr - Sep 2012	80%	GREEN	80.9%	AMBER	78.6% GREEN	79.8%* GREEN	2011/12
29	Number of health checks delivered to target population (aged 40-74)	8,206	Apr - Dec 2012	20,046	RED	15,714	RED			
30	Prevalence of breastfeeding 6-8 weeks after birth	30.6%	Oct - Dec 2012	31.8%	RED	26.9%	GREEN	46.9% RED	30.1%* AMBER	Q4 11/12
31	Number of adult community health checks/health appraisals completed	2154	Apr - Sep 2012	1250	GREEN	New indicator	N/A			
32	Number of people in treatment with the Community Alcohol Service (CAS) as a percentage of the estimated drinking population <b>Also in Altogether Safer</b>	5.8%	Apr - Sep 2012	6.5%	RED	6.5%	RED			
33	% of all exits from alcohol treatment that are planned discharges <b>Also in Altogether Safer</b>	70%	Apr - Sep 2012	64%	GREEN	56%	GREEN	59% GREEN		Apr - Sep 2012

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
34	% of service users reporting that the help and support they receive has made their life "much" or "a little" better	95.4%	Apr - Dec 2012	92%	GREEN	Not comparable	N/A			
35	Overall satisfaction rating of social care users	94.0%	Apr - Dec 2012	92%	GREEN	93.5%	GREEN	90.1%	92.7%*	2011/12
36	Adults in contact with secondary mental health services in paid employment (former NI 150)	11.7%	as at 31 Dec 2012	9%	GREEN	10.7%	GREEN	8.0%	7.5%**	2011/12
37	Overall satisfaction rate of carers	83.6%	Oct 2012	81%	GREEN	New indicator	N/A	83%		2009/10
38	Adults aged 18-64 per 100,000 population admitted on a permanent basis in the year to residential or nursing care	13.3	Apr - Dec 2012 (projected to yr end)	10	RED	13.5	AMBER	19.4	17**	2011/12
39	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	824.2	Apr - Dec 2012 (projected to yr end)	879	GREEN	943	GREEN	705.9	804.1**	2011/12
40	% of service users that have had care needs reviewed	94.8%	Jan-Dec 2012	92%	GREEN	94.6%	AMBER			
41	Social care service users offered self-directed support (direct payments and individual budgets) (former NI 130)	53.2%	as at 31 Dec 2012	50.0%	GREEN	48.6%	GREEN	43.0%	40.9%**	2011/12



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
49	Repeat incidents of domestic abuse (former NI 32)	11.7%	Apr - Dec 2012	25%	GREEN	13.0%	GREEN	24.0%	25.5%*	Oct 11 - Sep 12
							GREEN	GREEN		
50	Recorded level of victim based crime	15,603	Apr - Dec 2012	17,594	GREEN	<a href="#">17986 [4]</a>	GREEN			
51	% of safeguarding strategy meetings completed within 5 days of referral	91.3%	Apr - Dec 2012	90%	GREEN	92.5%	AMBER			
52	% of adult safeguarding investigations completed within 28 days following strategy meeting	81.7%	Apr - Dec 2012	75%	GREEN	84.0%	AMBER			
53	% of people who use adult social care services who feel safe	67.7%	Apr - Dec 2012	70%	GREEN	68.3%	GREEN	63.8%	67.6%*	2011/12
							GREEN	AMBER		
54	Percentage change in detected crimes for offenders in the Integrated Offender Management (IOM) cohort over the last 12 months	66%	Oct - Dec 2012 (projected to yr end)	20%	GREEN	68%	AMBER			
55	Number of people in treatment with the Community Alcohol Service (CAS) as a percentage of the estimated drinking population <b>Also in Altogether Healthier</b>	5.8%	Apr - Sep 2012	6.5%	RED	6.5%	RED			
56	% of all exits from alcohol treatment that are planned discharges <b>Also in Altogether Healthier</b>	70%	Apr - Sep 2012	64%	GREEN	56%	GREEN	59%		Apr - Sep 2012
							GREEN			
57	Successful completions as a percentage of total number in drug treatment <b>Also in Altogether Healthier</b>	14%	Apr - Sep 2012	15%	RED	11%	GREEN	15%	14%*	Apr - Sep 2012
							RED	AMBER		



Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
58	Number of people killed or seriously injured in road traffic collisions	145	Jan - Sep 2012	152	GREEN	134	RED			
	Number of fatalities	21								
	Number of seriously injured	124								
59	Number of children killed or seriously injured in road traffic collisions	14	Jan - Sep 2012	14	GREEN	20	GREEN			
	Number of fatalities	1								
	Number of seriously injured	13								
<b>Altogether Greener</b>										
60	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	2,134	2011/12	Not set for 2011/12	N/A	2,183	RED			
61	Reduction in CO <sub>2</sub> emissions from local authority operations (former NI 185)	6.3%	2011/12	11%	RED	2.5%	GREEN			
62	Number of registered and approved Feed In Tariff (FIT) installations	900	Apr-Dec 2012	186	GREEN	707	GREEN			
63	Number of Fixed Penalty Notices (FPNs) issued for enviro-crime	977	Jan-Dec 2012	1000	RED	1023	RED			
64	Number of fly tipping incidents	6568	Jan-Dec 2012	7290	GREEN	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
65	% of relevant land and highways assessed as having deposits of litter that fall below an acceptable level (former NI 195a)	8	Aug-Dec 2012	5	RED	3	RED		5	2009/10
									GREEN	
66	% of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level (former NI 195b)	7	Aug-Dec 2012	10	GREEN	4	RED		7	2009/10
									GREEN	
67	% of the 378 local sites (geological and wildlife) that have an up to date management plan in place	16.9%	Oct 2011-Mar 2012	15.3%	GREEN	14.6%	GREEN			
68	Area of council owned woodland brought into positive management	Data available at Q4	N/A	50	N/A	New indicator	N/A			
69	% of the 94 conservation areas in the county that have an up to date character appraisal	33%	Oct 2011-Mar 2012	33%	GREEN	28.7%	GREEN			
70	Number of additional participating heritage assets that are open for Heritage Open Days	18	As at Sep 2012	20	RED	13	GREEN			
71	% of municipal waste landfilled (former NI 193)	41.9%	Dec 2011-Nov 2012	35.0%	RED	32.6%	RED	36.3%	35.2%*	2011/12
								RED	RED	
72	% of household recycling and composting collected from the kerbside as a % of overall household waste	28.3%	Dec 2011-Nov 2012	26.2%	GREEN	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
73	% of household waste that is reused, recycled or composted (former NI 192)	43.4%	Dec 2011- Nov 2012	45%	RED	42.5%	GREEN	41.6%	37.4%*	2011/12
							GREEN	GREEN	GREEN	
<b>Altogether Better Council</b>										
74	Savings delivered (MTFP 'identified' and 'other' savings) (£m)	Data available at Q4	N/A	N/A	N/A	N/A	N/A			
75	% council tax collected	82.70%	Apr-Dec 2012	86%	RED	80.67%	GREEN	97.53%	96.40%**	2011/12
								N/A	N/A	
76	% council tax payers using direct debit	68.5%	Oct-Dec 2012	69%	AMBER	N/A	N/A			
77	% National non-domestic rates collected	84.3%	Apr-Dec 2012	89%	RED	Not comparable	Not comparable	97.80%	96.56%**	2011/12
								N/A	N/A	
78	% accounts paid within 30 days (debtors)	<a href="#">73.6 [3]</a>	Oct-Dec 2012	70%	GREEN	Not comparable	Not comparable			
79	Current tenant arrears as a % of the annual rent debit (Dale and Valley Homes)	1.52%	Oct-Dec 2012	2.00%	GREEN	2.70%	GREEN			
80	Current tenant arrears as a % of the annual rent debit (Durham City Homes)	2.45%	Oct-Dec 2012	2.50%	GREEN	2.91%	GREEN			
81	Current tenant arrears as a % of the annual rent debit (East Durham Homes)	2.88%	Oct-Dec 2012	2.50%	RED	2.70%	RED			
82	% invoices paid within 30 days	91%	Oct-Dec 2012	91%	GREEN	88%	GREEN			
83	% of all ICT service desk incidents resolved on time	93%	Oct-Dec 2012	90%	GREEN	N/A	N/A			

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
84	Improvement in the average asset rating of Display Energy Certificates (DECs) in Durham County Council buildings	98	Oct-Dec 2012	98	GREEN	102	GREEN			
85	% of planned internal audit assurance reviews delivered	<a href="#">Reported 30/06/13 [5]</a>	N/A	N/A	N/A	N/A	N/A			
86	% staff performance appraisals completed	<a href="#">to follow [2]</a>	Jan-Dec 2012	60%	N/A	Not available	N/A			
87	Days / shifts lost to sickness absence – all services including school staff	9.80	Jan-Dec 2012	8.75	RED	8.72	RED	8.6 RED		2011
88	Number of access audits of council buildings (excluding school buildings) undertaken	14	Apr-Sep 2012	53	RED	Not comparable	Not comparable			
89	Number of accessibility plans in place	0	Apr-Sep 2012	5	RED	Not comparable	Not comparable			
90	% of planned equality impact assessments delivered to time	75%	Oct - Dec 2012	82%	RED	57%	GREEN			
91	% of major planning applications determined within 13 weeks (formerly NI 157a)	69.7%	Oct-Dec 2012	79.9%	RED	59.4%	GREEN	63% GREEN	64%** GREEN	Q1 12/13
92	Overall proportion of planning applications determined within deadline	84.9%	Oct-Dec 2012	81.0%	GREEN	84.5	GREEN			
93	Time taken to process all new housing benefit and council tax claims	41	Apr-Dec 2012	28	RED	87	GREEN	35 RED	27** RED	Q2 12/13

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
94	Time taken to process change of circumstances for housing benefit and council tax benefit claims	18	Apr-Dec 2012	14	RED	52	GREEN	17	13**	Q2 12/13
95	% of FOI requests responded to within statutory deadlines	73%	Oct-Dec 2012	85%	RED	65%	GREEN			
96	% of abandoned calls	10%	Oct-Dec 2012	12%	GREEN	9%	RED			
97	% of telephone calls answered within 1 minute	67%	Oct-Dec 2012	80%	RED	73%	RED			
98	Average waiting time at a customer access point (minutes)	5 mins 17 secs	Oct-Dec 2012	13 mins	GREEN	7 mins 59 secs	GREEN			

[\[1\] Non decency levels are reviewed regularly and can go up as well as down](#)

[\[2\] Work to ensure data quality is being undertaken in these areas](#)

[\[3\] Target amended](#)

[\[4\] Figure refreshed](#)

[\[5\] In line with period of annual audit plan](#)

**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
<b>Altogether Wealthier</b>										
99	Number of top retailers represented in Durham City	13	Oct - Dec 2012	15	RED	15	RED			
100	Number of all new homes completed in Durham City per financial year	25	Apr - Dec 2012	<a href="#">15 [6]</a>	Not comparable	61	RED			
101	% of households within County Durham who can access Durham City market place within 1 hour journey by public transport before 8.30am, including walking time	78.7%	Apr- Sep 2012	75.8%	GREEN	75.8%	GREEN			
102	Number of passenger journeys on Park and Ride.	301,729	Oct - Dec 2012	276,843	GREEN	350,241	RED			
103	Total number of visitors to main attractions in Durham City	167,881	Apr - Sep 2012	<a href="#">73,354 [6]</a>	Not comparable	New indicator	N/A			
104	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions.	67.00%	Oct-Dec 2012	60.22%	GREEN	51.23%	GREEN			
105	Total planning applications received against all categories	719	Oct - Dec 2012	734	RED	826	RED			
106	Total number of major planning applications received	34	Oct - Dec 2012	19	GREEN	32	GREEN			
107	% properties in band D and above for Council Tax	14.79%	Oct - Dec 2012	14.74%	GREEN	14.67%	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
108	Number of JSA claimants aged 18-24	5,115	as at Dec 2012	5,465	GREEN	5,265	GREEN			
109	Proportion of all JSA claimants that are aged 18-24	32.0%	as at Dec 2012	34.10%	GREEN	35.23%	GREEN	26.5% RED	29.9%* RED	As at Dec 2012
110	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	1,640	2011/12 ac. yr.	New indicator	N/A	New indicator	N/A			
111	Number of JSA claimants claiming for one year or more	4,920	as at Dec 2012	4,675	RED	1,875	RED			
112	Proportion of all JSA claimants that have claimed for one year or more	30.78%	as at Dec 2012	29.10%	RED	12.55%	RED	28.1% RED	31.9%* GREEN	As at Dec 2012
113	Employment rate of the working age population (former NI 151)	65.2%	as at Sep 2012	65.7%	RED	66.8%	RED	70.7% RED	65.9%* RED	Oct 11 - Sep 12
114	Proportion of the working age population currently not in work who want a job	16.64%	as at Sep 2012	15.90%	GREEN	13.30%	GREEN	11.6% GREEN	14.8%* GREEN	Oct 11 - Sep 12
115	Proportion of the working age population who are qualified to NVQ level 3 or equivalent	44.2%	Jan - Dec 2011	49.0%	RED	49.0%	RED	52.3% RED	45.3%** RED	2011
116	Proportion of affordable homes provided as a proportion of total net homes completed (former NI154 & NI155)	17.72%	Oct - Dec 2012	39.22%	RED	57.70%	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
117	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)	2,959	Apr - Dec 2012	<a href="#">2,022 [6]</a>	Not comparable	2,779	GREEN			
118	Number of preventions as a proportion of the total number of homelessness presentations	21% (302)	Oct - Dec 2012	17.5% (297)	GREEN	19.7% (227)	GREEN			
119	Number of statutory applications as a proportion of the total number of homelessness presentations	18.37% (264)	Oct - Dec 2012	18.5% (314)	GREEN	20.9% (241)	RED			
120	Number of acceptances (of a statutory duty) as a proportion of the total number of homelessness presentations	5.22% (75)	Oct - Dec 2012	6.5% (111)	GREEN	8.3% (95)	GREEN			
121	Total number of homelessness presentations	1,437	Oct - Dec 2012	1,701	GREEN	1,149	RED			
122	Child poverty (under 16) (former NI116) (national annual rate)	23.0%	2010	23.5%	GREEN	23.5%	GREEN	21.10%	24.8%*	2010
123	Child poverty (quarterly proxy measure)	24.6%	Feb 2012	24.20%	RED	23.80%	RED	20.5%	25.9%*	Feb 2012
124	The number of local passenger journeys on the bus network	24,244,957	Jan - Dec 2012	New indicator	N/A	New indicator	N/A			
125	The number of passenger journeys made by concessionary bus pass holders	10,757,735	Jan - Dec 2012	New indicator	N/A	New indicator	N/A			



Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
126	The number of passenger journeys made on the Link2 service	23,846	Apr - Dec 2012	<a href="#">15,757</a> [6]	Not comparable	New indicator	N/A			
127	The number of trips made using council funded community transport	41,085	Oct - Dec 2012	43,766	<b>RED</b>	New indicator	N/A			
128	Accessibility of Newton Aycliffe Industrial Estate within one hour using public transport and arriving by 8.30am	33.46%	Apr - Sep 2012	31.53%	<b>GREEN</b>	31.53%	<b>GREEN</b>			
129	Number of visitors to the main attractions in County Durham	922,277	Apr - Sep 2012	<a href="#">347,776</a> [6]	Not comparable	625,904	<b>GREEN</b>			
130	Number of tourism businesses actively engaged with Visit County Durham	422	Apr - Sep 2012	<a href="#">47</a> [6]	Not comparable	159	<b>GREEN</b>			
131	Businesses engaged with/assisted (all sectors)	310	Apr - Dec 2012	<a href="#">211</a> [6]	Not comparable	New indicator	N/A			
132	The number of new business start ups receiving business assistance	3	as at Dec 2012	New indicator	N/A	New indicator	N/A			
133	The number of enquiries received for new business start ups	99	Apr - Dec 2012	<a href="#">81</a> [6]	Not comparable	New indicator	N/A			
<b>Altogether Better for Children and Young People</b>										
134	16 to 18 year olds who are not in education, employment or training (NEET) (official Nov-Jan measure, former NI 117)	7.5%	Nov 11 - Jan 12	Not comparable	Not comparable	Not comparable	Not comparable	6.1%	8.2%**	2011/12
								<b>RED</b>	<b>GREEN</b>	
135	16 to 18 year olds who are not in education, employment or training (NEET) (quarterly comparison)	10.0%	Oct - Dec 2012	10.1%	<b>AMBER</b>	7.6%	<b>RED</b>			

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
136	First time entrants to the Youth Justice System aged 10-17 (former NI 111) (rate per 100,000 population)	407	Apr - Dec 2012	<a href="#">294 [6.7]</a>	Not comparable	463	GREEN			
137	Rate of proven re-offending by young offenders aged 10-17 (former NI 19)	0.56	Apr - Sep 2012	<a href="#">0.27 [6.7]</a>	Not comparable	0.87	GREEN			
138	Percentage of children and young people who report that they are happy (Year 6 and Year 9)	97.7 - primary 96.1 - secondary	2011/12	New indicator	N/A	New indicator	N/A			
139	% of children in reception with height and weight recorded who are obese (former NI 55i)	10.3%	2011/12 ac. yr.	9.5%	RED	9.5%	RED	9.5%	9.5%**	2011/12 Ac. Year
140	% of children in year 6 with height and weight recorded who are obese (former NI 56i)	22.7%	2011/12 ac. yr.	21.6%	RED	21.6%	RED	19.2%	20.4%**	2011/12 Ac. Year
141	Under 18 conception rate – per 1,000 girls 15-17 year old	38.8	Oct 10 - Sep 11	<a href="#">39.7 [7]</a>	GREEN	44.1	GREEN	32	40.2**	Oct 10 - Sep 11
142	Under 16 conception rate – per 1,000 girls 13-15 year old	10.8	2010	9.4	RED	9.4	RED	7	10.1**	2010
143	% of children and young people who report that they drink alcohol	33.9%	2011/12	New indicator	N/A	New indicator	N/A			
<b>Altogether Healthier</b>										
144	Mortality rate from all circulatory diseases at ages under 75, per 100,000 pop (former NI 121)	71.6	2010	76	GREEN	76	GREEN	64.67	70.95*	2010
								RED	AMBER	

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
145	Mortality rate 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	
146	Male life expectancy at birth (years)	77	2008-10	76.9	AMBER	76.9	AMBER	78.58	77.2*	2008-10
								RED	AMBER	
147	Female life expectancy at birth (years)	81	2008-10	80.7	AMBER	80.7	AMBER	82.57	81.2*	2008-10
								RED	AMBER	
148	Alcohol related hospital admissions (per 100,000 population, former NI 39) <b>Also included in Altogether Safer</b>	2486	2010/11	2286	RED	2286	RED	1895	2597**	2010/11
								RED	GREEN	
149	% respondents who feel that their health in general is good	67.4%	2009	69.2%	RED	69.2%	RED	75.80%	70%	2008
								RED	RED	
150	% 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) (former NI 8)	24.0%	Oct 2010-2012	23.3%	GREEN	23.3%	GREEN	22.6%	22.1%*	2012
								GREEN	GREEN	
151	Delayed transfers of care from hospital per 100,000 population (former NI 131)	10.7	Apr - Dec 2012	10.7	AMBER	2.93	RED	9.8	8.2**	Apr - Nov 2012
								RED	RED	
152	Delayed transfers of care from hospital which are fully or partially attributable to adult social care per 100,000 population (former NI 131)	1.86	Apr - Dec 2012	1.78	AMBER	Not available	N/A	3.4	2.3**	Apr - Nov 2012
								GREEN	GREEN	
<b>Altogether Safer</b>										
153	Overall crime rate (per 1000 population)	34.7	Apr - Dec 2012	<a href="#">23.2 [6]</a>	Not comparable	40.09	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
154	Number of police reported incidents of anti-social behaviour	19,410	Apr - Dec 2012	<a href="#">13,252</a> [6]	Not comparable	<a href="#">27319</a> [7]	GREEN			
155	Number of reported crimes categorised as stealing	8,498	Apr - Dec 2012	<a href="#">5,574</a> [6]	Not comparable	10,167	GREEN			
156	Proportion of offenders who re-offend in a 12 month period	29.3%	Jan 10 - Dec 10	29.1%	AMBER	28.4%	RED	26.7% RED		Jan 10 - Dec 10
157	Alcohol related hospital admissions (per 100,000 population, former NI 39) <b>Also included in Altogether Healthier</b>	2486	2010/11	2286	RED	2286	RED	1895 RED	2597** GREEN	2010/11
158	Building resilience to violent extremism (self assessment) (former NI 35)	Level 3	2011/12	Level 3	GREEN	Level 3	GREEN	2.34 GREEN	2.68* GREEN	2009/10
<b>Altogether Greener</b>										
159	% reduction in CO <sub>2</sub> emissions per capita in the local authority area (former NI 186) (year on year reduction)	16.0%	2009/10	5.6%	GREEN	5.6%	GREEN	6.4% GREEN	18%* RED	2009
160	The amount of renewable energy generation (MwE) installed or installed/approved capacity within County Durham	181.97	2011/12	<a href="#">181.16</a> [6]	Not comparable	173.29	GREEN			
161	Reduction in the number of sites on the Heritage at Risk Register	0	2012	New indicator	N/A	New indicator	N/A			
162	Reduction in the number of sites at 'high risk' on previous years Heritage at Risk register	0	2012	New indicator	N/A	New indicator	N/A			

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
163	% of residents responding to the countywide customer satisfaction survey satisfied with doorstep collection recycling	81%	2009	78.40%	GREEN	78.40%	GREEN			
164	% of residents responding to the countywide customer satisfaction survey satisfied with refuse collection	84%	2009	82.50%	GREEN	82.50%	GREEN			
165	% of residents responding to the countywide customer satisfaction survey satisfied with Household Waste Recycling Centres (HWRCs)	72%	2009	73.50%	RED	73.50%	RED			
<b>Altogether Better Council</b>										
166	Staff - total headcount (ONS return)	17,743	as at 31 Dec 2012	18,159	N/A	19,253	N/A			
167	Staff - total FTE (ONS return)	14,276	as at 31 Dec 2012	14,682	N/A	15,559	N/A			
168	No. of RIDORR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive	25	Oct-Dec 2012	20	N/A	23	N/A			
169	% posts with no sickness absence (exc. Schools)	69.44%	Oct-Dec 2012	75.18%	RED	N/A	N/A			
170	Top 5% of employees who are female	50.20%	as at 31 Dec 2012	50.49%	N/A	47.71%	N/A	42% N/A		2010/11
171	BME as a % of headcount	0.96%	as at 31 Dec 2012	0.96%	N/A	0.88%	N/A			
172	Staff with disability (DDA definition) as	3.10%	as at 31	3.0.7%	N/A	2.98%	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
	a % of headcount		Dec 2012							
173	Staff aged under 25 as a % of headcount	4.37%	as at 31 Dec 2012	4.55%	N/A	4.91%	N/A			
174	Staff aged over 50 as a % of headcount	37.80%	as at 31 Dec 2012	36.86%	N/A	37.09%	N/A			
175	% of positive media coverage	56%	Oct - Dec 2012	57%	<b>RED</b>	62%	<b>RED</b>			
176	% of neutral media coverage	39%	Oct - Dec 2012	26%	N/A	31%	N/A			
177	No. of complaints received and recorded on CRM	576	Oct-Dec 2012	815	<b>GREEN</b>	753	<b>GREEN</b>			

[\[6\] This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable.](#)

[\[7\] Figure refreshed](#)