

**Quarter 4 2012/13
Performance Management Report**

**Report of Corporate Management Team
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Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs) and report other significant performance issues for 2012/13.

Background

2. This is the end of year corporate performance report of 2012/13 for the council. The report contains information on key performance indicators, risks and Council Plan progress.
3. The report sets out an overview of performance and progress by Altogether priority theme. Key performance indicator progress is reported against two indicator types which comprise of:
 - a. Key target indicators – targets are set for indicators where improvements can be measured regularly and where improvement can be actively influenced by the council and its partners; and
 - b. Key tracker indicators – performance will be tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence.
4. A summary of key performance indicators is provided at Appendix 3. More detailed performance information and Altogether theme analyses are available on request from performance@durham.gov.uk.

Developments since last quarter

5. Extensive work has been undertaken by all services to develop the draft 2013/14 corporate indicator set and 4-year targets. Appendix 4 sets out the proposed measures to be used to monitor progress towards achievement of the council's priorities as set out in the 2013-17 Council Plan. The proposed indicator set is based around our six Altogether priority themes and will be used to measure the performance of both the council and the County Durham Partnership. All Members have been invited to have input into this process through an Overview and Scrutiny Management Board (OSMB) workshop held on 14 March 2013 and their views have been incorporated in the final draft indicator set. The key outcomes from the OSMB workshop are provided at Appendix 5. The new basket of performance indicators together with targets will form the basis of the quarterly performance monitoring reports from quarter 1 2013/14.
6. Specific changes to note in respect to the proposed corporate indicator set include:
 - a. This year has seen a number of satisfaction indicators removed from the corporate indicator set mainly due to intervals that surveys are carried out. Options are being considered to report measures of satisfaction through another process.

- b. The corporate indicator set contains a number of proposals for measuring the impact of welfare reform changes in County Durham as they are rolled out throughout the year. This will enable the effects to be reported through the quarterly performance reports. Some of these indicators are already measured but others are new proposals.
 - c. There will also be a stronger focus this year on input measures in our performance framework. This will allow us to better quantify productivity in the forthcoming year and to monitor the effects of reductions in resources and increases in volume driven by the economic situation and national policy changes such as welfare reform.
 - d. In setting targets for the forthcoming 4 years it is acknowledged that in some areas aspirations are less challenging for the forthcoming year compared to previous years. In these areas targets have remained static or are set below the previous year targets or performance rather than showing a continuing improvement trend. Services have advised that some targets have been set as a threshold and the focus is on maintaining performance in light of the economic climate and funding reductions.
7. 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

8. Performance has been maintained in many areas and improvements achieved in some services against a backdrop of the council achieving £93m savings to date and increased volume in some key areas. Issues linked to the economy continue to affect performance across County Durham during quarter 4 such as unemployment and low levels of housing development but the council is still improving performance in many of its key priority areas. Improvements are evident in decency levels of council housing, reduced levels of crime, anti-social behaviour and domestic abuse as well as effective care of older people.
9. Areas which show a mixed picture of performance relate to youth employment, some areas concerning child protection and key environmental indicators with improved recycling and composting rates collected from the kerbside but worse levels of litter and detritus. Other areas worth noting where performance has dipped relate to breastfeeding rates and lower levels of successful drug treatment and those entering alcohol treatment.
10. The council's corporate indicators also show mixed performance. Improvements have been seen in processing of housing and council tax benefit claims but council tax and business rates collected remain below target. Tenant arrears for East Durham Homes have also failed to meet target. Sickness absence has improved this period and work continues within each service to ensure the consistent and transparent application of the council's Absence Management Policy. Customer service indicators show improved waiting times at customer access points but telephone calls answered in one minute continue to deteriorate. Freedom of Information requests responded to in deadline also shows deteriorating performance but there has been increased volumes of requests since 2009/10 with a pre-election increase in March 2013.

Key messages from Altogether priority themes

11. Key economic measures show the employment rate continues to decline. Only 65.1% of people aged 16-64 in County Durham were in employment compared to the national figure of 70.9%. 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 5,055 compared to the previous quarter (4,920) and the same period last year (2,885).
12. Youth unemployment as measured by the number of 18-24 year old JSA claimants remains high although it has dropped slightly this period to 4,955 compared with 5,115 in quarter 3 and 5,565 twelve months previously.
13. Housing indicators show that levels of non-decency in council owned housing stock demonstrate very positive progress for all three providers. East Durham Homes has improved at a significant rate with a reduction to 41% exceeding their annual target of 54%. Dale and Valley Homes have also surpassed their target of 1.8% with an outturn of 0.59%, and Durham City Homes have completed their 2012/13 capital programme therefore returning their level of non-decency to 0% for the second year running.
14. Latest quarterly data shows the rate of 16 to 18 year olds who are not in education, employment or training (NEET) is 9.4% (approximately 1,474 young people), which was an improvement in comparison to quarter 3 but 1.2 percentage points worse than the corresponding period of the previous year. The 2012/13 data show a significant reduction in the percentage of 16-18 year olds whose status is not known from 20.6% in 2011/12 to 7.2% (approximately 1,236 young people) in March 2013. As a result of successfully contacting

young people and ascertaining their current status, there has been a significant improvement in information held.

15. The percentage of young people aged 13-19 who participated in youth work equates to 13.5% which remains below the target (15%) and performance 12 months previously (15%).
16. Performance against some key safeguarding targets has continued to dip. Children becoming the subject of a Child Protection (CP) Plan for a second or subsequent time equate to 16.9% (provisional data). This is not achieving the target of 11% and is worse than same period last year (11%). Similarly, child protection cases reviewed within timescales equate to 91% (provisional data) which is not achieving target (100%) and is worse than same period last year (98%).
17. Children in need referrals occurring within 12 months of the previous referral equate to 16.8%, a slight increase from 15.3% reported at previous quarter but is well within target (22%). Performance is better than the national re-referral rate of 26.1%.
18. The under-18 conception rate has reduced again this quarter from the previous year to a rate of 37.4. Performance is better than statistical neighbours (37.7) and the North East region (38.4) but is worse than England average (30.7). Similarly the under-16 conception rate has reduced to a rate of 7.7 which is better than statistical neighbours (8.7) and the North East region (8.6) but is worse than the England average (6.1).
19. Turning to key health and adult care measures, good progress has been made. Indicators continue to suggest effective management of care for older people and vulnerable residents, whilst at the same time maintaining high levels of satisfaction.
20. Successful smoking quitters at 4 weeks continue to increase and outperform target.
21. The number of permanent admissions to residential or nursing care for adults aged 65+ has shown a 5% reduction from same period last year.
22. The proportion of people who were discharged from hospital into intermediate care, reablement or rehabilitation services between October and December 2012, who were still living at home three months after their discharge was 85.2% which exceeded the target of 85% and is above statistical neighbours (83.5%) and England average (82.7%).
23. Prevalence of breastfeeding has reduced to 27.6% from 30.6% in quarter 3 and has not achieved the target of 31.8%.
24. The mortality rate from all circulatory diseases has reduced from 71.6 per 100,000 population in 2010 to 70.6 in 2011 but remains above the North East (68.6) and England (58) mortality rates. However, the mortality rate from all cancers has increased from 115.6 per 100,000 population in 2010 to 120.7 in 2011. This equates to a 4.4% increase for County Durham and remains above the England (107) but below the North East (125.7) mortality rates.
25. County Durham remains a safe place to live as shown by our key performance indicators for this area. Overall crime has reduced by 14% in 2012/13 compared with 2011/12. Crimes categorised as stealing have fallen by 18% and the number of recorded victim based crimes has also reduced by 15%. A reduction of 24% has also been seen in the number of anti-social behaviour incidents reported to the police. Public perception that the police and local council are dealing with concerns of ASB and crime has increased to 59% achieving the target of 58%.
26. There are continuing low levels of repeat victims of domestic abuse with 22 of the 175 referrals received being repeat referrals. Durham has consistently achieved its target and outperforms latest national and regional figures.

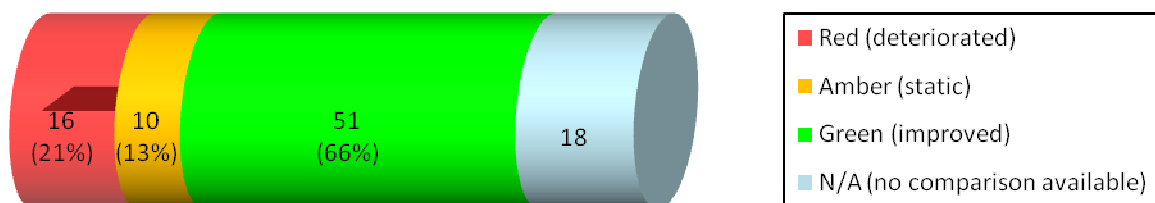
27. People receiving treatment for drug and alcohol addiction continues to show challenging performance. Low levels of successful drug treatment completions continue with only 13% of people successfully leaving drug treatment against an annual target of 15%. This is slightly below statistical neighbours average of 14% and national performance of 15%. There are also low numbers of people in alcohol treatment equating to only 7% of the estimated dependent drinking population. Performance is not achieving the target of 8.2% and is lower than at the same period last year (7.9%). However, 72% of exits from alcohol treatment were planned discharges. This exceeds the 2012/13 target of 64%.
28. Key environmental indicators show mixed performance. Household recycling and composting collected from the kerbside represented 30.4% of overall household waste collected which has exceeded target and it is the third consecutive quarter during which performance has improved. Fewer fly-tipping incidents were recorded during this quarter.
29. The municipal waste landfilled is estimated as 42.3% and although greater than the 35% target, the figure has remained relatively static for the last 6 months as the existing waste disposal contract winds down. Household waste reused, recycled or composted is estimated as 44.9% which is in line with the predicted 45% target. The increase can be partly attributed to the roll out of alternate weekly collection.
30. Street and environmental cleanliness has deteriorated this period with increased levels of litter and detritus. This was due to resources being diverted away from street cleansing as a result of adverse weather conditions.
31. The council's Altogether Better Council priority theme shows improvement in some areas but there remain areas of significant underperformance.
32. Significant progress has been made in the average processing days for housing and council tax benefit claims with new housing benefit claims processed on average in 38.5 days in 2012/13 against a target of 28 days and changes of circumstances were processed on average in 15.5 days against a target of 14 days. Although these fall outside of the target processing times, in quarter 4 new claims were processed on average in 27 days while changes of circumstances were processed in 10 days which are both within target.
33. The collection rate of sundry debt owed to the authority currently stands at 73% which has exceeded the 70% target.
34. The percentage of invoices paid within 30 days to our suppliers has shown consistent improvement since the early part of 2012/13 and during the last half of 2012/13 average performance was 90.5%. However, performance shows a slight dip at quarter 4 to 90% from 91.4% in quarter 3 and falls below the council's performance target of 91%.
35. The number of days lost to sickness absence per FTE across the council (including schools based employees) was better this period with 9.08 days lost per full time equivalent (FTE) compared to the same period last year (9.11 days) and previous quarter (9.7 days) but remains above the target of 8.75 days.
36. The council tax collection rate of 94.9% for 2012/13 is an improvement of 1.1% on the 2011/12 collection rate; however it is below the target of 97.3%. Similarly, the collection for National Non Domestic Rates (NNDR) of 95.2% is an improvement over 2011/12 performance by 0.5% but the target of 97.5% was not achieved.
37. Current tenant arrears for East Durham Homes (EDH) have failed to meet their target of 2.5% at the end of 2012/13, with an outturn of 3.02%. Durham City Homes and Dale and Valley Homes both achieved target.

38. Telephone calls answered within 1 minute deteriorated further this period to 56% compared with 67% at quarter 3. A number of issues have resulted in increased demands being placed on the service affecting the performance target. In particular poor weather; causing disruption to the bin collection service and requests for service in relation to highways. The council tax bills and benefit notification letters were also sent out in this period. Similarly abandoned calls deteriorated this quarter to 17% from 10% at previous quarter.

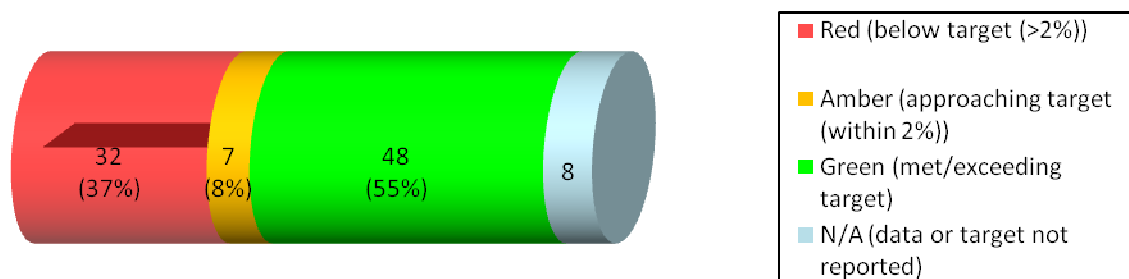
Overall Performance of the Council for Quarter 4

Key performance indicators

Direction of travel



Performance against targets



Source: Service performance monitoring data

39. In quarter 4, 61 (79%) 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 and Valley Homes & East Durham Homes)
- Empty properties brought back into use
- Looked after children cases reviewed within timescale
- First time entrants to the youth justice system
- Under 16 (ages 13-15) and under 18 (ages 15-17) conception rates
- Permanent admissions to residential or nursing care (aged 65+)
- Exits from alcohol treatment that are planned discharges
- Social care users offered direct payments and individual budgets
- People completing reablement who had achieved their goals
- Overall crime, victim based crimes, and stealing
- Police reported incidents of anti-social behaviour
- Perceptions that the police and council are dealing with anti-social behaviour and crime
- Children killed or seriously injured in road traffic collisions
- Fly tipping incidents
- Household recycling and composting collected from the kerbside
- Planning applications determined within deadlines
- Average waiting time at a customer access point
- 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
- Housing solutions presentations
- Affordable homes provided
- JSA claimants claiming for 1 year or more
- Employment rates
- Children subject to a child protection plan for a second or subsequent time
- Child protection cases reviewed within required timescales
- People in alcohol treatment
- Adult social care users who feel safe
- Land and highways with high levels of litter and detritus
- Municipal waste landfilled
- Waste that is reused, recycled or composted

41. In relation to performance against target 55 (63%) of reported indicators are approaching, meeting or exceeding targets. Examples of areas where performance is meeting or exceeding target are:

- Non decent council homes
- Empty properties brought back into use
- Children in need referrals occurring within 12 months of previous referral
- Four week smoking quitters

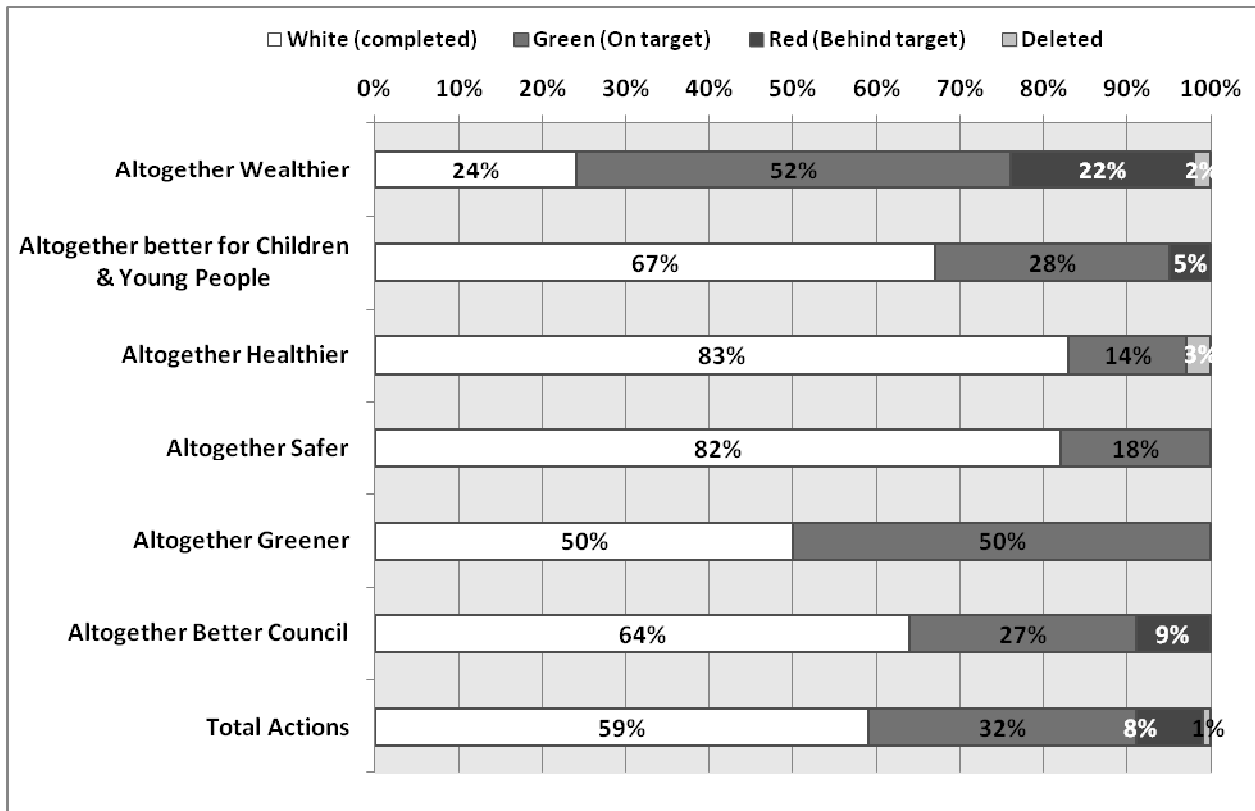
- Exits from alcohol treatment that are planned discharges
- Satisfaction of social care users
- People completing reablement who had achieved their goals
- People commencing the Changing the Physical Landscape (CPAL) programme
- Repeat incidents of domestic abuse
- Adult safeguarding strategy meetings and investigations completed within timescale
- Offences committed by the Integrated Offender Management (IOM) cohort
- Household recycling and composting collected from the kerbside
- Accounts paid by debtors within 30 days
- Processing of planning applications
- Average waiting time at a customer access point

42. 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
- Agencies and organisations achieving Investing in Children membership
- Children subject to a child protection plan for a second or subsequent time
- Child protection cases reviewed within required timescales
- Young people participating in youth work
- Breastfeeding prevalence 6-8 weeks after birth
- People in alcohol treatment
- Successful completions of drug treatment
- Adult social care users who feel safe
- Municipal waste landfilled
- Household waste reused, recycled or composted
- Land and highways with high levels of litter and detritus
- Council tax and national non-domestic rates (NNDR) collected
- Sickness absence rates
- Telephone calls answered within 1 minute
- Abandoned calls

Council Plan Actions

Figure 2: Progress against Council Plan by Altogether theme: Quarter 4 2012/13



43. 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 final quarter of 2012/13 with 59% (119 out of 200) of actions being achieved and 32% (63 actions) on target. 8% (16 actions) are behind target and 1% (2 actions) are proposed to be deleted as they are no longer relevant or are included in other actions. The Altogether Safer and Healthier themes have achieved the highest percentage of actions completed (82% and 83% respectively) and the Altogether Wealthier theme has the lowest percentage of actions completed to date (24%) and also the highest percentage of actions behind target (22%), which amounts to 9 actions from across several service groupings.

Service Plan Actions

Figure 3: Service Plan progress to end of quarter 4

Service Grouping	Total number of Service Plan Actions	Number of actions met or exceeded target	% of actions met of exceeded target	Number on target	% of actions on target	Number behind target	% of actions behind target	Deleted	% of actions deleted
Assistant Chief Executive	98	61	62%	20	21%	13	13%	4	4%
Children & Adult Services	246	178	72%	63	26%	1	1%	4	1%
Neighbourhood Services	183	80	44%	84	46%	11	6%	8	4%
Regeneration & Economic Development	106	27	25%	60	57%	18	17%	1	1%
Resources	131	92	70%	30	23%	7	5%	2	2%
Total	764	438	57%	257	34%	50	7%	19	2%

Source: Service monitoring data

44. The above table shows that overall, 91% of service plan actions have either been achieved or are on target to be achieved by the deadline. Actions behind target equate to 7%. There are a number of actions (2%) proposed to be deleted as they are either no longer relevant or have been incorporated into other actions. Children and Adults Services (CAS)* have the highest percentage of actions achieved or on target (98%) and the Regeneration and Economic Development (RED) service grouping has the highest percentage of actions behind target (17%).

*Please note these were two separate service plans in 2012/13.

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

Equalities and Diversity

46. Service plan monitoring has shown that Single Equality Scheme (SES) actions and Equality Impact Assessment (EIA) actions are progressing well with 40 (52%) actions complete, 29 (38%) on track to achieve target, five (6%) actions behind target and three (4%) actions deleted. During quarter 4, Medium Term Financial Plan (MTFP) equality impact assessments were completed in January 2013 on time. This required a significant amount of work to support services over several months in order to deliver the assessments ahead of the budget decisions.

Carbon Reduction by the Council

47. In order to achieve the targets for reducing CO₂ 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 behind target and a revised target date is now by September 2013. The council as a whole has achieved 12% carbon mileage reduction during the financial year 2012-13.
48. This quarter has also seen an increase in the number of eco-champions covering more buildings. Some service groupings held their own eco-champion meeting including ACE, CAS, Resources and RED (Planning and Assets) during the quarter 4 period. One carbon reduction action relating to the carbon reduction tool was behind target in quarter 4. This action, together with two other actions, will be carried forward to 2014-17 service plans with amendments.

Risk Management

49. 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.
50. 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:-
- Net impact is critical, and the net likelihood is highly probable, probable or possible.
 - Net impact is major, and the net likelihood is highly probable or probable
 - Net impact is moderate, and the net likelihood is highly probable
51. As at 31 March 2013, there were 39 strategic risks, a decrease of five from the previous period at 31 December 2012. Of these, 9 are key risks matching the criteria above. The following matrix summarises the total number of strategic risks based on their net risk assessment as at 31 March 2013. Where there have been changes to the number of risks from the last quarter period end, the risk total as at 31 December 2012 is highlighted in brackets.

Figure 4: Corporate Risk Heat Map

Impact					
Critical	1 (1)	2 (2)	3 (3)		
Major		3 (3)	4 (4)	1 (1)	2 (2)
Moderate		2 (2)	11 (13)	5 (5)	3 (2)
Minor			0 (3)	2 (2)	0 (1)
Insignificant					
Likelihood	Remote	Unlikely	Possible	Probable	Highly Probable

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

- a. Slippage in delivery of the Medium Term Financial Plan (MTFP) will require further savings, which may result in further service reductions/ job losses;
- b. Failure to identify and effectively regulate contaminated land;
- c. 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 (SOA);
- e. Damage to highways assets as a result of a severe weather event;
- f. Government budget plans announced in the Chancellor's March 2013 budget to cut local government funding further in 2014/15, 2016/17 and 2017/18 will have a major impact on services including frontline services;
- g. Potential restitution of search fees going back to 2005;
- h. School funding reforms and Local Authority Central Spend Equivalent Grant (LACSEG) reductions threaten viability of some centrally managed services for children and young people;
- i. If proposed funding reforms are implemented, the council may have a major funding shortfall for Post-16 High Needs Placements.

53. Seven risks have been removed from the register in this quarter. This is due to management of the risks by the services as mitigating actions have been completed to reduce risks to a level where management now consider existing controls to be adequate.

54. 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	2 (18%)	0 (0%)	9 (82%)	2
Performance against target	1 (10%)	0 (0%)	9 (90%)	3

Actions				
	Red	Green	White	Deleted actions
Performance against target	9 (22%)	22 (52%)	10 (24%)	1 (2%)

Council Performance

55. Key achievements this quarter include:

- a. The proportion of council housing stock currently classed as non-decent shows very positive performance at quarter 4. Following continuous high performance this year, East Durham Homes have improved at a significant rate with a reduction to 41% exceeding the annual target of 54%. In quarter 4, 322 properties were made decent, resulting in 4,921 properties being decent out of a total stock of 8,340. Dale and Valley Homes have also surpassed their target of 1.8% with an outturn of 0.59%, resulting in only 25 properties not being decent. The 2013/14 capital programme is in place and will ensure these remaining Dale and Valley Homes properties are made decent by August 2013. Durham City Homes have completed their 2012/13 capital programme therefore returning their level of non-decency to 0% for the second year running.
- b. The number of empty properties brought back into use as a result of local authority intervention has exceeded the 2012/13 target of 50 with an outturn of 56. This is also an increase on 2011/12 which saw 44 properties being brought back into use. Work has focused on the regeneration and selective licensing areas and joint working with registered providers has contributed to the target being achieved.
- c. The percentage of major planning applications determined within 13 weeks during quarter 4 was 94.3%, which is a significant improvement on performance throughout the year which started at 68.8% at quarter 1. In quarter 4 this meant that 33 out of 35 applications were determined in 13 weeks. This gives an end of year outturn of 75.6%, which although below the target of 79.9%, is a significant improvement against the 2011/12 outturn of 64%.
- d. In terms of Council Plan actions, progress has been made with the development, delivery and support of new signature events such as Lumiere and the Lindisfarne Gospels. The Lindisfarne Gospels was launched successfully on 20 March 2013 with significant media coverage achieved, both regionally and nationally. It is expected to attract up to 200,000 visitors this summer.
- e. In relation to service plan actions, the implementation of the Durham City Homes Improvement Plan for 2012/13 has been completed. Through this, Durham City Homes have successfully completed and reviewed their neighbourhood involvement pilots and have scheduled two tenants conferences to be held in 2013/14 which will further develop the successes that have been seen as part of this work. A number of energy efficiency pilots across the housing stock have also been implemented including piloting air source heat pumps and permanent ventilation systems.
- f. Since April 2012 a programme of regeneration in Consett has delivered improvements to seven buildings as part of the targeted business improvement programme enabling nine jobs to be created and 22 safeguarded. These buildings included a private housing property with the remaining either business or charity premises.

- g. Through phase one of the council's apprenticeships scheme there have been 188 apprenticeship starts and there are currently 169 on the scheme. Within Regeneration and Economic Development there have been 21 apprenticeships established, and Apprenticeship Week was held successfully in March 2013. Through the delivery of the European Social Fund NEETS Contract in 2012/13, there have been 39 engagements and 15 completions; of which, seven progressed into further learning and eight into employment / apprenticeships.
- h. In terms of maintaining and developing business and support services specific to innovative, high growth and strategic companies, this is the first year of operations in which NETPark Net has been without European grant support and it has retained a healthy level of commitment from NETPark Net members and sponsors. Particularly successful was the recent Spacetech event generating very positive feedback and a clear framework for attracting more opportunities in the space sector for County Durham companies. NETPark Net has had a positive effect on occupancy. Offering virtual offices as part of pre-incubation has led to three companies starting, taking virtual office facilities then graduating to premises.
- i. Following the launch of the Business Innovation Gateway as a method of integrating the innovation support from Durham University, client feedback has led to the redesign of the website making it easier for companies to access these services.

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

- a. Occupancy levels of council owned factories and business support centre floorspace have seen a slight improvement from previous quarter but still remain below target and the same period last year. Quarter 4 shows 73% occupancy compared to a 76% target and 75% same period last year. The quarter shows an increase in occupancy at NETPark and factory space at Tudhoe.
- b. There are nine Council Plan actions in this theme behind target, key ones include:
 - i. Public Realm works at St Johns Square, Seaham were due to be completed by May 2013. This will now be delayed until September 2013 due to the timing of funding availability.
 - ii. Physical improvements enhancing links to Clifford Road retail stores, Stanley and the Academy were due for completion by March 2013. This has been delayed until March 2014 due to slippage in the Clifford Road Re-Development Programme (Retailer led).
 - iii. Supporting major retail development at Queen Street, Crook was due to be completed by December 2013 but has been postponed until October 2015 due to delays with the re-development scheme. There is continued liaison with the developers and highlighting of opportunities to interested end users.
 - iv. The Local Transport Plan capital improvement schemes to improve accessibility between our main towns was due for completion by June 2013. There is a minor delay regarding land acquisition for an extension of the park and ride site at Sniperley.
 - v. The successful consultation and completion of the County Durham Plan was due by July 2014. Following on from the extensive consultation on the preferred options, work is now taking place to prepare the Publication Draft Plan. Through on-going forward planning the timescale has been revised to December 2014. Within this an estimated amount of time has been allowed for the examination in public as it is unclear how long this could take.
- c. The service plan action to develop and implement a region wide multi-operator ticketing product available for local travel, making it easier for people to access training and

employment, has been delayed pending the Department for Transport guidance. It is now anticipated to be completed by June 2013. This was recently highlighted in the Adonis Report (North East Independent Economic Review) as a regional priority.

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

- a. The employment rate continues to decline. At December 2012 only 65.1% of people aged 16-64 in County Durham were in employment compared to the national figure of 70.9%. The proportion of the working age population currently not in work who want a job stands at 16.45%.
- b. The drop in the number of Job Seekers Allowance (JSA) claimants aged 18-24 seen at quarter 3 continued this quarter with numbers dropping from 5,115 in quarter 3 to 4,955 in quarter 4. However these figures remain high and intense competition in the labour market is reducing access to employment opportunities.
- c. The number of JSA claimants claiming for one year or more has continued to increase this quarter from 4,920 at quarter 3 to 5,055 at quarter 4. This represents 32.33% of all JSA claimants.
- d. The number of passenger journeys recorded on the Durham City Park and Ride service has dropped slightly in quarter 4 and for the whole of 2012/13. 251,925 passenger journeys were undertaken in quarter 4 which brings the annual total to 1,113,937. This compares to 279,934 in quarter 4 and 1,167,708 annual total in 2011/12. The decrease seen in quarter 4 is mainly due to inclement weather in March.
- e. Overall net housing completions at quarter 4 stands at 354. This represents a slight increase in house building activity overall. Of the 354 net completions, 157 (44.3%) are affordable units and 161 (45.5%) are located within the county's major settlements. Recent monitoring has confirmed that there are still a number of planning permissions yet to be implemented, again a consequence of continuing economic downturn.
- f. During quarter 4 the number of housing solutions presentations has increased to 1,761 from 1,437 reported at quarter 3. However, the number of homeless applications has decreased to 247 compared to 264 at previous quarter, although this is a slight increase on the same period last year (242). The number of homeless acceptances has also fallen to 65 this quarter compared with 75 at previous quarter. The number of prevention cases has continued to increase to 344 from 302 reported at quarter 3.
- 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 August 2012 indicate that the proportion of children in poverty remains static with previous quarter at 24.8%. However, a slight increase is shown compared with 12 months earlier (24.4%). This proportion remains higher than the England average (20.1%) but lower than the equivalent North East figure (25.8%). The dataset used to compile these data will not be available after universal credit is implemented in October 2013, and the Government has consulted on a new measure.

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

- a. External funding totalling £300,000 has been secured from the Department for Transport towards the cost of building a new cycle/walk route between Shildon to Aycliffe. Following the existing rail line, this path will provide a much needed safe and direct link between the two communities. This will improve access to existing and planned job and training opportunities.

- b. The Housing Solutions team has successfully worked in partnership with HTASS (Holistic Temporary Accommodation Support Service) in reducing the number of people who are homeless and require emergency accommodation. The aim, in partnership with HTASS, is to place people directly into self-contained temporary accommodation and only use bed and breakfast in exceptional cases. The impact of welfare reform is likely to affect the demand for temporary accommodation, as an increasing number of people present to the service with a housing need as a result of the changes.
61. 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	3 (30%)	1 (10%)	6 (60%)	2
Performance against target	5 (42%)	3 (25%)	4 (33%)	0

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

Council Performance

62. Key achievements this quarter include:

- a. Provisional data for April 2012 to March 2013 identify that 805 out of 4,792 Children in Need referrals occurred within 12 months of the previous referral, which equals 16.8% and is well within the target of 22%. Performance was better than the latest available national re-referral rate of 26.1% in 2011/12.
- b. County Durham Youth Offending Service (CDYOS) achieved the Investing in Volunteers Quality Standard from the National Council for Voluntary Organisations, recognising the excellent work it does with volunteers. CDYOS was assessed against a range of best practice standards for four areas of volunteer management: planning for volunteer involvement; recruiting volunteers; selecting and matching volunteers; and supporting and retaining volunteers.
- c. The CDYOS fully integrated pre-court system has been included as best practice in the national Youth Out-of-Court Disposals Guidance (Ministry of Justice / Youth Justice Board). The system provides pre-court assessment and intervention for all young people and their families and has delivered a 74% reduction in first-time entrants and a 32% reduction in reoffending frequency (pre-court). It is fully supported by all partners.

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

- a. Provisional data for April 2012 to March 2013 identify that 96 out of 568 children who became subject to a Child Protection (CP) Plan had previously been the subject of a Plan, which equals 16.9%. This is not achieving the target of 11%. The findings from the audit of cases that had been subject to a CP Plan within 18 months of the current Plan were presented to the Local Safeguarding Children's Board (LSCB) in February and the Children's Trust in March, as concerns were raised in the audit about over-optimism and early de-listing, which are multi-agency issues. The LSCB is to lead on work across partners to assess the findings, undertake further investigations and agree cross-agency actions by August 2013.
- b. Data for April 2012 to March 2013 indicate that 6,141 young people aged 13-19 participated in youth work, which equates to 13.5%. The target of 15% was not achieved due to a combination of factors including:
 - greater focus on working with targeted and vulnerable young people, often as individuals and in smaller groups.
 - more work with young people aged 11 and 12 – 252 participated in youth work which makes them more likely to engage when they become teenagers
 - reductions in funding to support activity programmes following the abolition of the Youth Opportunity Fund and a decrease in the Keyfund

Actions to improve performance include:

- discussing performance in all youth worker review sessions and team meetings
 - the introduction of a new outcomes tool which will improve recording for participation in youth work and provide evidence of progress made by young people
- c. Provisional data for quarter 4 2012/13 indicate that 264 out of 290 child protection cases were reviewed within timescale, which equals 91%. Between January and March there were 3 reviews that were held outside of timescale, two of which involved sibling groups. These reviews were not held within timescale due to staff sickness and the mother of a sibling group being admitted to hospital on the day of the Review Child Protection Conference. All reviews have now been completed.
- d. Data for 2012/13 indicate that 106 out of 156 respondents to the Core and Initial Assessment Surveys responded 'Excellent' or 'Good' to the question 'Overall, what do you think of the help you received from Children and Young People's Services'. This equates to 67.9%, with a 95% confidence interval of 7.5%. Given this margin of error, performance would range from 60.5% to 75.4% for the whole population. Survey feedback is reported on a quarterly basis to the Head of Children's Care and specific issues are highlighted for inclusion in Children's Care Team Plans in order to improve user satisfaction.
- e. There is one Council Plan action behind target which is to review the council's approach to fixed play provision. This was due for completion by March 2013 but has been delayed until May 2013.

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

- a. Data for January to December 2011 indicate a conception rate of 37.4 for 15-17 year old girls, which is better than statistical neighbours (37.7) and the North East region (38.4) but is worse than the England average (30.7). During 2011 there were 324 under-18 conceptions in County Durham, which was the lowest during a calendar year since monitoring of this indicator began in 1998 and was 60 fewer than the previous lowest total of 384 in 2010. Similarly, data for January to December 2011 indicate a conception rate of 7.7 for 13-15 year old girls, which is better than statistical neighbours (8.7) and the North East region (8.6) but is worse than the England average (6.1). During 2011 there were 66 under-16 conceptions in County Durham, which was a reduction from 93 during the previous year. Actions undertaken to reduce teenage conceptions include the development of a Risk and Resilience Strategy and a robust Sex and Relationship Education portfolio for schools.
- b. The provisional number of first time entrants (FTEs) to the Youth Justice System aged 10 - 17 during 2012/13 was 250. This is well within the locally agreed target of no more than 340 FTEs per year. Actions to reduce FTEs include: increasing the number of the pre-court cohort accessing Positive Futures programmes; ensuring the case management approach considers all siblings within a family; and ensuring coordinated work between County Durham Youth Offending Service (CDYOS) and the One Point Service for all young people receiving a Pre-Reprimand Disposal.
- c. The annual measure of 16 to 18 year olds who are not in education, employment or training (NEET) for November to January increased to 10.4% (approximately 1,599 young people). However the 2012/13 data show a significant reduction in the percentage of 16-18 year olds whose status is not known. Tracking work has taken place across the Improving Progression Team and the One Point Service, which has reduced the number whose status is not known from 20.6% in 2011/12 to 7.2% (approximately 1,236 young

people) in March 2013. As a result of successfully contacting young people and ascertaining their current status, there has been an increase in the information recorded.

- d. The latest quarterly data (January to March) identify 9.4% (approximately 1,474 young people) of 16-18 year olds are NEET, which was an improvement in comparison to quarter 3 but 1.2 percentage points worse than the corresponding period of the previous year. This is also as a result of the reduction in the number whose status is not known from the previous year.
- e. Young people who are NEET are being supported through information, advice and guidance offered by One Point, alongside external support contracts with the Voluntary and Community Sector and Youth Contract in County Durham.

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

- a. In February 2013 Ofsted launched the School Data Dashboard which provides a snapshot of school performance at Key Stages 1, 2 and 4. The dashboard can be used by school governors and by members of the public to check the performance of the school in which they are interested. It complements the Ofsted school inspection report by providing an analysis of school performance over a three-year period. Data can be filtered by key stage or by topic: Expected progress; Attainment; Attendance; Narrowing the gap between disadvantaged and other pupils.
- b. In February 2013 the Government announced a reversal of the plans to introduce English Baccalaureate Certificates (Ebacc) in English, maths, the sciences, history, geography and languages to replace GCSEs. The introduction of Ebacc Certificates would have meant that pupils would undertake a single end-of-course exam and there would be one exam board for core subjects, however, this change is not being implemented.

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

- a. *School funding reforms and 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, an on-going review of staffing structures is underway to manage LACSEG reductions in 2013-14.
- b. *If proposed funding reforms are implemented, the council may have a major funding shortfall for Post-16 High Needs Placements.* Management consider it highly probable that this risk may occur, and to mitigate the risk, the Education Funding Agency (EFA) has agreed some additional funding, although the amount is yet to be quantified, and the eligibility threshold for Post-16 High Needs Learners will be reviewed.

Altogether Healthier: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	4 (24%)	4 (24%)	9 (53%)	5
Performance against target	5 (24%)	1 (5%)	15 (71%)	1

Actions				
	Red	Green	White	Deleted actions
Performance against target *1 blank	0 (0%)	5 (14%)	30 (83%)	1 (3%)

Council Performance

67. Key achievements this quarter include:

- a. A total of 3,468 people have stopped smoking between April and December 2012. This equates to 821 per 100,000 population, exceeding the target of 723 per 100,000 population (3,055 smoking quitters).
- b. The total number of people commencing the Changing the Physical Landscape (CPAL) programme was 13,292 against a target of 5,800. This is broken down as 7,442 people at risk of cardiovascular disease (CVD), 1,274 family members and 4,576 others (defined as those not at risk). The main measure of success/effectiveness of the programme is that 60% of people sustained an increased level of physical activity after 6 months against a target of 58%.
- c. Move4Life replaces CPAL and will continue to deliver in 2013/14. Move4Life is an exciting programme aiming to get local people active through a range of activities tailored for those who are either not active enough, overweight or have a family history of cardiovascular disease and type 2 diabetes. Examples of activities include aqua classes and cycling.
- d. The number of adults aged 65 and over who were admitted on a permanent basis to residential or nursing care has decreased by 5%; from 826 admissions in 2011/12 to 782 in 2012/13. This equates to a rate of 840.7 per 100,000 population against a target of 879 per 100,000 population (818 admissions).
- e. At the end of March 2013, 56.7% of service users in receipt of community services had a personal budget, which compares to 53.5% at the same time last year and exceeds the 2012/13 target of 50%. This also exceeds the 2011/12 statistical neighbours average of 40.9% and England average of 43%.
- f. Of people who were discharged from hospital in 2012/13 into intermediate care, reablement or rehabilitation services, 87% were still living at home three months after their discharge. The nationally reported measure is based upon only those clients discharged between October and December 2012; this figure was 85.2% which exceeded the target of 85%. Latest benchmarking data for 2011/12 show performance is above the statistical neighbours average of 83.5% and England average of 82.7%
- g. Latest feedback from service user surveys highlights:
 - 93.7% of adult social care service users reported that they were satisfied with the care and support services they receive. This has exceeded the 2012/13 target of 92%, and satisfaction reported last year (92.1%). This also exceeds the 2011/12 national Adult Social Care Survey England (90.1%) and North East (92.7%) averages.

- 94.9% of adult social care service users who had been assessed or reviewed stated that the care and support services they received had improved their quality of life. Additionally, 98% were happy with the way they were treated by their social worker during their assessment or review
- 79.3% of reablement service users reported that they achieved all or most of the goals they had set out to achieve at the start of their reablement service. This has exceeded the 2012/13 target of 75% and performance last year (75.6%). Additionally, 96% of reablement service users reported that they felt more confident following their package of reablement.

68. The key performance improvement issue for this theme is a continued low level of breastfeeding rates. Overall, 27.6% of mothers were breastfeeding at 6-8 weeks between January and March 2013 (381 of 1380 mothers). Although this has increased from 23.5% for the same period last year, the rate has reduced from 30.6% in quarter 3 and has not achieved the target of 31.8%. Actions being taken in County Durham to encourage more mothers to breastfeed include:

- A breastfeeding 'Buddying' pilot in East Durham where mothers who currently breastfeed give support and advice to new mothers who wish to breastfeed.
- One Point Service Managers rolling out Baby Cafes across the county.
- The Public Health Team working with the National Childbirth Trust to commission additional breastfeeding support in the most deprived localities in the county i.e. Easington, Derwentside and Sedgefield.
- The Public Health Team commissioning services to improve uptake of breastfeeding in under 25 year olds.

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

- a. The under 75 mortality rate from all circulatory diseases has reduced from 71.6 per 100,000 population in 2010 to 70.6 in 2011. Although a reduction has been achieved the rate remains above the North East (68.6) and England (58) mortality rates.
- b. The under 75 mortality rate from all cancers has increased from 115.6 per 100,000 population in 2010 to 120.7 in 2011. This equates to a 4.4% increase for County Durham, a trend which was replicated for the North East region (2.2% increase) but not nationally (1% reduction). This rate remains above the England (107) but below the North East (125.7) mortality rates.

70. There are no key risks in delivering the objectives of this theme.

Altogether Safer: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	3 (27%)	4 (36%)	4 (36%)	1
Performance against target	4 (33%)	0 (0%)	8 (67%)	0

Actions				
	Red	Green	White	Deleted actions
Performance against target	0 (0%)	3 (18%)	14 (82%)	

Council Performance

71. Key achievements this quarter include:

- a. Significant reductions have been achieved in key indicators relating to crime and anti-social behavior, including:
 - i. A 14% reduction in the overall crime rate in County Durham in 2012/13, with 23,034 crimes recorded compared to 26,913 in 2011/12. Crime rates have reduced by between 9% and 28% across all localities in the county. Durham Constabulary has the third lowest crime rate in the country.
 - ii. A 24% reduction in the number of police reported anti-social behavior (ASB) incidents, with 25,474 incidents reported in 2012/13 compared to 33,718 in 2011/12. ASB incidents have fallen by between 11% and 31% in all localities in the county.
 - iii. An 18% reduction in the number of reported crimes categorised as stealing, with 11,043 crimes reported compared to 13,397 in 2011/12. County Durham currently has the lowest number of reported crimes of this type per 1,000 population out of 15 statistical neighbours.
 - iv. A 15% reduction in the number of victim based crimes, with 20,270 crimes recorded in 2012/13 compared to 23,815 in 2011/12. County Durham currently has the lowest number of reported crimes of this type per 1,000 population out of 15 statistical neighbours. This has exceeded the 2012/13 target of a 1.5% reduction
- b. There has been an increase in the perception that the police and local council are dealing with concerns of ASB and crime. 59% of respondents to the British Crime Survey agree with this statement which is achieving the target of 58%. Four key areas which impact upon perception and confidence have been identified as dog fouling, litter, graffiti and speeding vehicles. A pilot is underway in Langley Park to tackle the environmental issues identified and police and volunteers have been conducting a number of Community Speedwatch operations across local neighbourhoods.
- c. Between April and December 2012, 72% of exits from alcohol treatment were planned discharges. This exceeds the 2012/13 target of 64% and the national average of 59%. It also exceeds performance from the same period last year (61%).
- d. There has been a 58% reduction in the number of offences committed by the 273 offenders in the Integrated Offender Management (IOM) cohort in 2012/13, against a target of a 20% reduction. The IOM hubs have secured funding from the Police and Crime Commissioner through the Safe Durham Partnership for the mentor services which support the IOM in 2013/14.

- e. Of the 175 domestic abuse victims who have presented to the Multi-Agency Risk Assessment Conference (MARAC) in 2012/13, 22 were repeat referrals. This equates to 12.6% of all victims, achieving the target of less than 25%. Performance also exceeds the latest repeat referral rates in England (24%) and the North East (26%).
- f. For 2012/13, 91.8% of adult safeguarding strategy meetings were completed within 5 days of referral and 81.6% of adult safeguarding investigations were completed within 28 days of the strategy meeting. These measures are exceeding the respective targets of 90% and 75%.

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

- a. Overall, 7% of the estimated drinking population in County Durham were in treatment with the Community Alcohol Service between April and December 2012, against a target of 8.2%. This equates to 1,341 people in treatment from the estimated drinking population of 18,946. 1,554 people would have needed to be in treatment to achieve the target. Performance is also lower than at the same period last year (7.9%). The Community Alcohol Service has developed an action plan to promote services and actions include:
 - Marketing of the service via social media and partner websites;
 - Targeting older people by working with the council to increase referrals into the Community Alcohol Service from this client group;
 - Targeting hard to reach groups such as homeless people, gypsy and travellers and the lesbian, gay, bisexual and transgender (LGBT) community
 - Educating and training employers (e.g. police, fire service, Chamber of Commerce) in screening / brief intervention, specific to males in the 25-44 age group; in order that they can identify people, either colleagues or the public, who may benefit from input from the Community Alcohol Service.
- b. A total of 13% of people leaving drug treatment between April and December 2012 did so successfully (257 of 1975), against an annual target of 15%. This is slightly below latest benchmarking data; Durham's statistical neighbours average is 14% and national performance is 15%. The Drugs and Alcohol Community Team (DACT) is looking to encourage more non opiate/crack cocaine users (OCUs) into treatment to reflect changing patterns in drug use. This has included:
 - Meeting with staff and student union representatives at Durham University to discuss working with students who have been using drugs recreationally and are beginning to get into difficulties due to their drug use. Treatment workers will carry out short intense programmes with students on a self-referral basis
 - Carrying out recovery audits in all seven treatment centres to identify best practice, with the aim of improving performance around successful completions
 - Training seven service users who have been drug and crime free for over 6 months as ambassadors; to act as role models for both staff and other service users in treatment, showing that recovery is possible.
- c. Results of surveys of adult social care service users show that 65.6% (859 of 1309) selected 'I feel as safe as I want' when asked to describe how safe they feel. This is below target (70%) and performance for the same time last year (68.3%). Analysis has identified one of the main reasons respondents do not feel safe is due to a fear of falling. Information packs have been sent to respondents who highlight a fear of falling in the survey. The packs include information on telecare, including falls detectors and details of the Falls Prevention Community Exercise Programme ran by Age UK County Durham.

Additionally, only 1% of service users (18 of 1309) stated 'I don't feel at all safe' and established processes are in place with the CAS Safeguarding Adults and Community Safety Teams to further investigate any serious concerns users have with regard to their safety.

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

- a. Alcohol related hospital admissions for the 2011/12 period have reduced by 0.1% to 2483 compared to 2486 in 2010/11. This trend is better than national (4.1% increase) and regional trends (4.5% increase).
- b. The Counter Terrorism Strategy (CONTEST) Group has identified that there has been no change in the building resilience to terrorism score, remaining at level 3 out of 5. The CONTEST Group has identified key areas for improvement that will provide the opportunity to improve on this score.

74. The key risk to successfully delivering the objectives of this theme is:

- a. *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 (38%)	0 (0%)	8 (62%)	1
Performance against target	6 (50%)	1 (8%)	5 (42%)	2

Actions				
	Red	Green	White	Deleted actions
Performance against target	0 (0%)	10 (50%)	10 (50%)	

Council Performance

75. Key achievements this quarter include:

- a. Household recycling and composting collected from the kerbside represented 30.4% of overall household waste collected and exceeded the 29.2% target. Performance has increased over the last three quarters of this year.
- b. During the 12 months ending 28 February 2013, 44.9% of household waste was re-used, recycled or composted which is in line with the predicted 45% target. The increase in re-use, recycling and composting of household waste can be partly attributed to the roll out of Alternate Weekly Collection, during which time collection of dry waste from the kerbside for recycling increased from 15% to 20.2%.
- c. There were 6,390 fly-tipping incidents reported for the 12 month rolling period to March 2013. Performance was better than the target of 7,290 in each quarter during 2012/13.

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

- a. During the 12 months ending 28 February 2013, 42.3% of municipal waste was landfilled, and although greater than the 35% target, the figure has remained relatively static for the last 6 months as the existing waste disposal contract winds down. The new waste treatment and disposal contract, which commences on the 1 June 2013, is target based and will deliver significant improvements.
- b. Street and environmental cleanliness has deteriorated this period with increased levels of litter. The results of the third survey relate to the period January to March 2013 and indicate that of relevant land and highways assessed as having deposits of litter, 10% fell below an acceptable level. Performance was worse than the 5% target and has deteriorated from 3% reported at quarter 4 2011/12. 12% of relevant land and highways assessed as having deposits of detritus fell below an acceptable level. Performance was worse than the 10% target and has deteriorated from 3% reported at quarter 4 2011/12. This decrease in performance during this survey period was due to resources being diverted away from street cleansing as a result of adverse weather conditions. Initially in December resources were diverted to deal with flooding issues which led to a build-up of litter and detritus in places. This was followed by severe winter weather conditions during January, February and March when we were unable to keep to our scheduled cleansing regimes due to snow and ice, and resources were diverted into winter maintenance duties.
- c. From April 2012 until March 2013, 964 fixed penalty notices were issued for environmental crime. Performance has fallen compared to the same period last year (1,090) and the target of 1,000 has not been achieved.

77. 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

Altogether Better Council: Overview

Performance indicators				
	Red	Amber	Green	N/A
Direction of travel	0 (0%)	1 (6%)	16 (94%)	8
Performance against target	13 (57%)	2 (9%)	8 (35%)	2

Actions				
	Red	Green	White	Deleted actions
Performance against target	6 (9%)	18 (27%)	43 (64%)	0 (0%)

Council Performance

78. Key achievements this quarter include:

- a. Significant progress has been made in the average processing days for housing and council tax benefit claims as a result of a revised improvement plan throughout 2012/13. New housing benefit claims were processed on average in 38.5 days in 2012/13 against a target of 28 days and changes of circumstances were processed on average in 15.5 days against a target of 14 days. Although these fall outside of the target processing times, in quarter 4 new claims were processed on average in 27 days while changes of circumstances were processed in 10 days which are both within target.
- b. A number of new process efficiencies introduced within the year have had a positive impact on the collection rate of sundry debt owed to the authority. During January to March 2013 73% was paid within 30 days which is above the target of 70%. Improvements in the recovery of old debts have contributed to this achievement. Despite new debt types now being billed out of Oracle for the first time this year (>900 new accounts), the changes (e.g. school transport) have not had a negative impact on performance. The Oracle advanced collections module has been operational for the whole financial year and improvements in working practices and operational knowledge have also helped to improve collections.
- c. The percentage of invoices paid within 30 days to our suppliers has shown consistent improvement since the early part of 2012/13 and during the last half of 2012/13 average performance was 90.5%. However, performance has shown a slight dip at quarter 4 to 90% from 91.4% in quarter 3 and falls below the council's performance target of 91%. A temporary solution is now in place to highlight invoices with disputes, as appropriate, which will not be included in future performance figures, improving the data further. Disputes are now being used for receipt and price hold invoices. The Accounts Payable team are also identifying invoices which provide insufficient details to make payment and returning these to suppliers to amend or provide new invoices.
- d. A key Council Plan action is 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. The Digital Durham bid evaluation to appoint British Telecom as the council's delivery partner was completed on 26 April 2013. Following an application to the Department for Environment, Food and Rural Affairs (DEFRA), the council is hopeful to receive additional funding for the programme with a final decision expected by 31 May 2013. The project team continues to also focus on working with small and medium sized enterprises in preparation for improved access to broadband.

79. key performance improvement issues for this theme are:

- a. The level of sickness absence within the organisation remains too high and is an area of challenge and improvement activity. Sickness was better for the 12 month rolling period to 31 March 2013 with 9.08 days lost per full time equivalent (FTE) compared to the same

period last year when it was 9.11 days and it is also better than 9.7 days reported at the end of quarter 3. The figure is however above the target of 8.75 days lost per FTE. An Attendance Management Framework has been agreed for roll out over the coming weeks. Attendance Management Groups (AMGs) within each service will ensure the consistent and transparent application of the council's Absence Management Policy and encourage proactive interventions in hotspot areas.

- b. The council tax collection rate of 94.9% for 2012/13 was disappointing although not unexpected. While it is an improvement of 1.1% on the 2011/12 collection rate, it was below the target of 97.3% set for 2012/13. This performance can be partially accounted for by the increase in collectable debit for the year, of c£2.75m, that resulted from the council's decision to remove the 50% long term empty discount for 2012/13. Another contributory factor was the significant number of single person discount cancellations (SPD) during January and February 2013 following a review. The estimated impact of this action was a reduction of 0.4% in the overall collection rate. The 2012/13 collection performance was also impacted by the substantial recovery work undertaken in the first half of the year linked to 2011/12 arrears. While an element of 2012/13 arrears impacting on collections in 2013/14 is forecasted, it is expected that the on-going recovery review will ensure that there is a lesser impact on the 2013/14 collection rate. The overriding target is to ensure the council collects at least 98.5% within a 3 year period and this still appears to be on track. Collection during 2012/13 for unpaid council tax for 2011/12 improved the collection rate for that year to 96.8% and the 2010/11 collection performance has now reached its 98.5% target.
- c. The final collection rate for National Non Domestic Rates (NNDR) of 95.2% is an improvement over 2011/12 performance by 0.5% but the target of 97.5% was not achieved. Collection performance was affected by a number of issues: a deferred amount of £446k which is due to be paid in 2013/14 by agreement with business ratepayers; the inclusion of a new supermarket raising an additional debit of £230k that was a late invoice and could therefore not be paid by 31 March 2013. If these amounts were excluded, the collection rate would have increased to 95.9%. Similar to council tax collection, NNDR collection has been affected by the substantial recovery work undertaken in the first half of the year linked to 2011/12 arrears, and the continued difficult economic conditions in the region. The overriding target is to ensure the council collects at least 98.5% within a 3 year period and this still appears to be on track. Collection during 2012/13 for unpaid NNDR from 2011/12 improved the collection rate for that year to 97.6% and the 2010/11 figure improved to 98.7%. By 31 March 2013, 2010/11 collections therefore exceed the overriding 98.5% target.
- d. Current tenant arrears for East Durham Homes (EDH) have failed to meet their target of 2.5% at the end of 2012/13, with an outturn of 3.02%. Performance in assessing housing benefit claims has improved during 2012/13, and is now stabilising, but unfortunately EDH have made slow progress in dealing with arrears which built up over the period when claims took longer to assess. The improvement in processing is now allowing them to focus on recovery. Although arrears at the year-end were around £30k lower than for the same period last year they are still much higher than they would want them to be. In light of the potential impact of welfare reform, they are anticipating a further rise in arrears over the next 12-24 months however it is difficult to predict the scale of this at the current time. As part of the preparatory work in advance of the welfare reforms, EDH have identified that around 67% of their tenants are currently in receipt of housing benefit and will be affected by the changes. EDH have reviewed their Income Management Team and re-directed resources from back office functions to help meet welfare reform challenges. They have also piloted initiatives such as texting and are currently trialling a system which targets non payers more effectively. The development of council surgeries at Peterlee to

help deal with benefit queries has also freed up staff time to focus on prevention and recovery. Durham City Homes and Dale and Valley Homes both achieved target.

- e. Telephone calls answered within 1 minute further deteriorated this period to 56% compared with 67% at quarter 3. During this quarter there have been a number of issues which has resulted in increased demands being placed on the service affecting the performance target. In particular poor weather causing disruption to the bin collection service and requests for service in relation to highways. The council tax bills and benefit notification letters were also sent out in this period. Due to the changes in relation to welfare reform, the expected increase in demand from customers as a result has impacted on the service level. Similarly abandoned calls deteriorated this quarter to 17% from 10% at previous quarter. However, the average waiting time at a customer access point has improved every quarter during 2012/13 and it has been below the 13 minutes target. The average waiting time in quarter 4 was 4 minutes and 34 seconds.
 - f. The percentage of Freedom of Information (FOI) requests responded to within 20 days was 70% for quarter 4, worse than quarter 3 by 4.1%. It is also worse than the target by 17.6% but better than 12 months earlier by 6.1%. Volumes of requests have increased since 2009/10 with a pre-election increase in March 2013.
 - g. In relation to Council Plan actions, six are behind target and the key actions to note are as follows:
 - i. All Health and Safety policies and methods of delivery to evaluate against statutory compliance were due to be reviewed by March 2013. A new unitised structure is being implemented for the delivery of Health and Safety and progress of this is under way but the target date has been readjusted to December 2013 to allow for the appointment of a strategic manager for the new unitised Health and Safety Service.
 - ii. A social media strategy was due to be implemented by April 2013. This has been delayed until July 2013 due to priorities with the website project.
 - iii. The community buildings strategy was due to be reviewed by March 2013. This has been delayed due to an asset transfer required before works commence. However, feasibility and design work has been undertaken.
80. The key risks to successfully delivering the objectives of this theme are:
- a. *Slippage in delivery of the Medium Term Financial Plan (MTFP) will require further savings, which may result in further service reductions / job losses.* 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. 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 announced in the Chancellor's March 2013 Budget to cut Local Government funding further for 2014/15, 2016/17 and 2017/18 will have major impact on services including frontline services.* These forecasts have been included as far as possible in the new financial model for the MTFP.
 - 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).* The Scheme of Arrangement has now been invoked, and the scheme administrators have announced that a levy of 15% will be charged on all claims previously paid by MMI. This will be payable at some point during 2013/14, and the cost will be met from the insurance reserve. As this is not a solvent run-off of MMI, we are likely to be required to pay additional levy contributions in future years.

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, effective care of older people, reduced levels of crime, anti-social behaviour and domestic violence and benefits processing.
82. Performance has been maintained in many areas and improvements achieved in some services against a backdrop of the council achieving £93m savings to date and increased volume in some key areas such as housing solutions presentations and customer contacts. Despite increased demands placed on services, improvements have still been delivered. Stronger focus on input measures will be given 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.
83. A small number of Council Plan actions need to be amended or deleted to reflect current circumstances.
84. This quarterly report has highlighted a number of performance issues which require further investigation or intervention.

Recommendations

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

Altogether Wealthier

- i. Undertake transport modelling work for the Northern and Western Relief Roads and develop a delivery and funding plan - February 2013. Revised date: May 2013
- ii. Millennium Square, Gala Theatre city centre: Implement Investment Package - June 2013. Revised date: September 2013.
- iii. Maintain the county's historic/ listed highway bridges in line with the programme for 2012/13 - Greta Bridge - Refurbishment of stone parapets - March 2013. Revised date: August 2013.
- iv. St. Johns Square, Seaham; Completion of Public Realm works - May 2013. Revised date: September 2013.
- v. Physical improvements enhancing links to Clifford Road and the Academy, Stanley - March 2013. Revised date: March 2014.
- vi. Support major retail development at Queen Street, Crook – December 2013. Revised date: October 2015.
- vii. Successful consultation and completion of the County Durham Plan - July 2014. Revised date: December 2014.

Altogether Better for Children and Young People

- viii. Review the Council's approach to fixed play provision - March 2013. Revised date: May 2013

Altogether Better Council

- ix. Effective management of the County Council's assets: Completion of Service Management Plans - April 2013. Revised date: July 2013.
- x. Review and baseline all health and safety policies and methods of delivery to evaluate against statutory compliance - March 2013. Revised date: December 2013.
- xi. Develop an internal communications strategy incorporating new intranet site and options for social media - Implement revised strategy - April 2013. Revised date: May 2013.
- xii. Develop a Social Media Strategy - Implement Strategy - April 2013. Revised date: July 2013.
- xiii. Progress review of community buildings strategy – March 2013. Revised date: July 2013.

Deleted actions

Altogether Wealthier

- i. Develop a harmonised Street Trading Policy - March 2013.

Altogether Healthier

- ii. 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 - March 2013.
- c. Agree the new performance indicator basket and targets proposed for corporate reporting in 2013/14 (Appendix 4), considering the key outcomes from the OSMB workshop (Appendix 5).

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Appendix 1: Implications

Finance

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

Staffing

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

Risk

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

Equality and Diversity/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

Appendix 2: Key to symbols used within the report

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

Performance Indicators:

Direction of travel

Latest reported data have improved from comparable period



GREEN

Latest reported data remain in line with comparable period



AMBER

Latest reported data have deteriorated from comparable period



RED

Performance against target

Performance better than target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

Actions:



WHITE

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



GREEN

Action on track to be achieved by the deadline



RED

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

Benchmarking:



GREEN

Performance better than other authorities based on latest benchmarking information available



AMBER

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



RED

Performance worse than other authorities based on latest benchmarking information available

Appendix 3: Summary of Key Performance Indicators

Table 1: Key Target Indicators

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Wealthier										
1	% 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	96.5% [4]	2011/12 ac. yr.	92%	GREEN	92.3%	GREEN			
5	Percentage of non-decent council homes Dale & Valley Homes (former NI 158)	0.59% [1]	Jan-Mar 2013	1.8%	GREEN	2.3%	GREEN			
6	Percentage of non-decent council homes Durham City Homes (former NI 158)	0% [1]	Jan-Mar 2013	0%	GREEN	0.00%	GREEN			
7	Percentage of non-decent council homes East Durham Homes (former NI 158)	41% [1]	Jan-Mar 2013	54%	GREEN	62%	GREEN			
8	Number of private rented sector properties improved as a direct consequence of local authority intervention	1,183	Apr 12 - Mar 13	799	GREEN	1,100	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
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.	56	Apr 12 - Mar 13	50	GREEN	44	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	73%	Jan-Mar 2013	76%	RED	75%	RED			
Altogether Better for Children and Young People										
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	59.4%	58%**	2011/12 ac year
								GREEN	GREEN	
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	

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
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
19	% of young people participating in youth work	13.5%	Apr 12 - Mar 13	15%	RED	15%	RED			
20	Number of agencies and organisations achieving Investing in Children membership	327	as at 31 Mar 2013	336	RED	299	GREEN			
21	% of children becoming the subject of a child protection plan for a second or subsequent time (former NI 65)	16.9%	Apr 12 - Mar 13	11%	RED	10.9%	RED	13.8%	13.2%**	2011/12
22	% of looked after children cases which were reviewed within required timescales (former NI 66)	96.8%	Apr 12 - Mar 13	97.5%	AMBER	93.4%	GREEN	90.5%	94.1%**	2009/10
23	% of child protection cases which were reviewed within required timescales (former NI 67)	91.0%	as at 31 Mar 2013	100%	RED	98.0%	RED	96.7%	97.4%**	2011/12
24	% of Children in Need (CIN) referrals occurring within 12 months of previous referral	16.8%	Apr 12 - Mar 13	22%	GREEN	Not comparable	Not comparable	26.1%	21.6%**	2011/12
25	Parent/carer satisfaction with the help they received from Children & Young People's Service	67.9%	Apr 12 - Mar 13	70%	AMBER	73.70%	AMBER			
Altogether Healthier										
26	Four week smoking quitters per 100,000 population (former NI 123)	821	Apr-Dec 2012	723	GREEN	913	RED	588	814*	Apr - Dec 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%	Jul - Sep 2012	80%	GREEN	80.9%	AMBER	78.6%	79.8%*	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
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	27.6%	Jan-Mar 2013	31.8%	RED	23.5%	GREEN	47.2%	31.8%*	Oct - Dec 2012
								RED	AMBER	
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 Also in Altogether Safer	7.0%	Apr-Dec 2012	8.2%	RED	7.9%	RED			
33	% of all exits from alcohol treatment that are planned discharges Also in Altogether Safer	72%	Apr-Dec 2012	64%	GREEN	61%	GREEN	59%		Apr - Sep 2012
								GREEN		
34	% of service users reporting that the help and support they receive has made their life "much" or "a little" better.	94.9%	Apr 12 - Mar 13	92%	GREEN	Not comparable	N/A			
35	Overall satisfaction rating of social care users	93.7%	Apr 12 - Mar 13	92%	GREEN	92.1%	GREEN	90.1%	92.7%*	2011/12
								GREEN	GREEN	
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
								GREEN	GREEN	
37	Overall satisfaction rate of carers	83.6%	Oct 2012	81%	GREEN	New indicator	N/A	83%		2009/10
								GREEN		
38	Adults aged 18-64 per 100,000 population admitted on a permanent basis in the year to residential or nursing care	13.4	Apr 12 - Mar 13	10	RED	11.0	AMBER	19.4	17**	2011/12
								GREEN	GREEN	
39	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	840.7	Apr 12 - Mar 13	879	GREEN	907	GREEN	705.9	804.1**	2011/12
								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
40	% of service users that have had care needs reviewed	92.0%	Apr 12 - Mar 13	92%	GREEN	94.4%	RED			
41	Social care service users offered self-directed support (direct payments and individual budgets) (former NI 130)	56.7%	as at 31 Mar 2012	50.0%	GREEN	53.5%	GREEN	43.0%	40.9%**	2011/12
42	% of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	85.2%	Oct-Dec 2012	85%	GREEN	86.0%	AMBER	82.7%	83.5%**	2011/12
43	Overall satisfaction rating for intermediate care services	93.0%	Apr 12 - Mar 13	95%	AMBER	95.2%	AMBER			
44	% of people completing reablement who had achieved their goals (regional indicator)	79.3%	Apr 12 - Mar 13	75%	GREEN	75.6%	GREEN			
45	Successful completions as a percentage of total number in drug treatment Also included in Altogether Safer	13%	Jul 11 - Jun 12	15%	RED	Not available	N/A	15%	14%**	Jul 2011 - Jun 2012
46	Number of people from the cardiovascular disease (CVD) risk group, their families and others commencing Changing the Physical Landscape (CPAL) programme	13,292	Apr 12 - Mar 13	5800	GREEN	4682	GREEN			
47	Number of new referrals onto Improving Access to Psychological Therapies (IAPT) programme (interventions for treating people with depression and anxiety disorders)	2322	Oct-Dec 2012	TBC	N/A	Not available	N/A			

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Safer										
48	Perceptions that the police and local council are dealing with concerns of ASB and crime	59.0%	Jan - Dec 12	58.0%	GREEN	57.5%	GREEN		56.7%** GREEN	Jan - Dec 2012
49	Repeat incidents of domestic abuse (former NI 32)	12.6%	Apr - Dec 12	25%	GREEN	12.0%	AMBER	24.0%	26%* GREEN	Jan - Dec 2012
50	Recorded level of victim based crime	20,270	Apr 12 - Mar 13	23,458	GREEN	23,815 [4]	GREEN			
51	% of adult safeguarding strategy meetings completed within 5 days of referral	91.8%	Apr 12 - Mar 13	90%	GREEN	93.3%	AMBER			
52	% of adult safeguarding investigations completed within 28 days following strategy meeting	81.6%	Apr 12 - Mar 13	75%	GREEN	82.9%	AMBER			
53	% of people who use adult social care services who feel safe	65.6%	Apr 12 - Mar 13	70%	RED	68.3%	RED	63.8%	67.6%* AMBER	2011/12
54	Percentage change in detected crimes for offenders in the Integrated Offender Management (IOM) cohort over the last 12 months	58%	Apr 12 - Mar 13	20%	GREEN	61%	AMBER			
55	Number of people in treatment with the Community Alcohol Service (CAS) as a percentage of the estimated drinking population Also in Altogether Healthier	7.0%	Apr - Dec 12	8.2%	RED	7.9%	RED			
56	% of all exits from alcohol treatment that are planned discharges Also in Altogether Healthier	72%	Apr - Dec 12	64%	GREEN	61%	GREEN	59%		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
57	Successful completions as a percentage of total number in drug treatment Also in Altogether Healthier	13%	Jul 11 - Jun 12	15%	RED	Not available	N/A	15%	14%**	Jul 2011 - Jun 2012
58	Number of people killed or seriously injured in road traffic collisions	196	Jan-Dec 2012	202	GREEN	195	RED			
	Number of fatalities	21								
	Number of seriously injured	175								
59	Number of children killed or seriously injured in road traffic collisions	19	Jan-Dec 2012	18	RED	24	GREEN			
	Number of fatalities	1								
	Number of seriously injured	18								
Altogether Greener										
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 ₂ 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	1,096	Apr 12 - Mar 13	250	GREEN	1445	GREEN			
63	Number of Fixed Penalty Notices (FPNs) issued for enviro-crime	964	Apr 12 - Mar 13	1000	RED	1090	RED			
64	Number of fly tipping incidents	6390	Apr 12 - Mar 13	7290	GREEN	7516	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
65	% of relevant land and highways assessed as having deposits of litter that fall below an acceptable level (former NI 195a)	10	Jan-Mar 2013	5	RED	3	RED		5	2009/10
									RED	
66	% of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level (former NI 195b)	12	Jan-Mar 2013	10	RED	3	RED		7	2009/10
									RED	
67	% of the 378 local sites (geological and wildlife) that have an up to date management plan in place	18.3%	2012/13	18.3%	GREEN	16.9%	GREEN			
68	Area of council owned woodland brought into positive management	to follow	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	35%	2012/13	35%	GREEN	33.0%	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)	42.3% [5]	Apr 12 - Mar 13	35.0%	RED	32.9%	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	30.4%	Mar 12-Feb 13	26.2%	GREEN	25.20%	GREEN			
73	% of household waste that is reused, recycled or composted (former NI 192)	44.9% [5]	Apr 12-Mar 13	45%	AMBER	43.3%	GREEN	41.6%	37.4%*	2011/12
								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
Altogether Better Council										
74	Savings delivered (MTFP 'identified' and 'other' savings) (£m)	26.6(£m)	Apr 12-Mar 13	26.6(£m)	GREEN	N/A	N/A			
75	% council tax collected	94.90%	Apr 12-Mar 13	97%	RED	93.76%	GREEN	97.53%	96.40%**	2011/12
76	% council tax payers using direct debit	68.1%	Jan-Mar 2013	69%	AMBER	N/A	N/A			
77	% National non-domestic rates collected	95.2%	Apr 12-Mar 13	98%	RED	94.73%	GREEN	97.80%	96.56%**	2011/12
78	% accounts paid within 30 days (debtors)	72.8 [3]	Jan-Mar 2013	70%	GREEN	Not comparable	Not comparable			
79	Current tenant arrears as a % of the annual rent debit (Dale and Valley Homes)	1.63%	Jan-Mar 2013	2.00%	GREEN	2.07%	GREEN			
80	Current tenant arrears as a % of the annual rent debit (Durham City Homes)	2.50%	Jan-Mar 2013	2.50%	GREEN	2.86%	GREEN			
81	Current tenant arrears as a % of the annual rent debit (East Durham Homes)	3.02%	Jan-Dec 2013	2.50%	RED	3.24%	GREEN			
82	% invoices paid within 30 days	90%	Jan-Mar 2013	91%	AMBER	88%	GREEN			
83	% of all ICT service desk incidents resolved on time	95%	Jan-Mar 2013	90%	GREEN	N/A	N/A			
84	Improvement in the average asset rating of Display Energy Certificates (DECs) in Durham County Council buildings	99.7	Jan-Mar 2013	97	RED	102	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
85	% of planned internal audit assurance reviews delivered	to follow [2]	Jul 12-Mar 13	to follow	N/A	N/A	N/A			
86	% staff performance appraisals completed	to follow [2]	Apr 12-Mar 13	65%	N/A	Not available	N/A			
87	Days / shifts lost to sickness absence – all services including school staff	9.08	Apr 12-Mar 13	8.75	RED	9.11	GREEN			
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 12	82%	RED	57%	GREEN			
91	% of major planning applications determined within 13 weeks (formerly NI 157a)	94.3%	Jan-Mar 2013	79.9%	GREEN	64.0%	GREEN	59%	62%**	Q2 12/13
92	Overall proportion of planning applications determined within deadline	91.1%	Jan-Mar 2013	81.0%	GREEN	80.5	GREEN			
93	Time taken to process all new housing benefit and council tax claims	38.5	Apr 12-Mar 13	28	RED	75	GREEN	35	27**	Q2 12/13
94	Time taken to process change of circumstances for housing benefit and council tax benefit claims	15.48	Apr 2012-Mar 2013	14	RED	27.75	GREEN	17	13**	Q2 12/13
95	% of FOI requests responded to within statutory deadlines	70%	Jan-Mar 2013	85%	RED	66%	GREEN			
96	% of abandoned calls	17%	Jan-Mar 2013	12%	RED	17%	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
97	% of telephone calls answered within 1 minute	56%	Jan-Mar 2013	80%	RED	53%	GREEN			
98	Average waiting time at a customer access point (minutes)	4 mins 34 secs	Jan-Mar 2013	13 mins	GREEN	12 mins 33 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](#)

[\[5\] Estimated figure](#)

Table 2: Key Tracker Indicators

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Wealthier										
99	Number of top retailers represented in Durham City	13	Jan-Mar 2013	15	RED	15	RED			
100	Number of all new homes completed in Durham City per financial year	27	Apr 12 - Mar 13	25 [5]	Not comparable	81	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	76.4%	Oct 12 - Mar 13	78.7%	RED	75.8%	GREEN			
102	Number of passenger journeys on Park and Ride.	251,925	Jan-Mar 2013	301,729	RED	279,934	RED			
103	Total number of visitors to main attractions in Durham City	167,881	Apr - Sep 12	73,354 [5]	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.	45.40%	Jan-Mar 2013	67.00%	RED	73.86%	RED			
105	Total planning applications received against all categories	712	Jan-Mar 2013	719	RED	814	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
106	Total number of major planning applications received	35	Jan-Mar 2013	34	GREEN	25	GREEN			
107	% properties in band D and above for Council Tax	14.80%	Jan-Mar 2013	14.79%	GREEN	14.69%	GREEN			
108	Number of JSA claimants aged 18-24	4,955	as at Mar 2013	5,115	GREEN	5,565	GREEN			
109	Proportion of all JSA claimants that are aged 18-24	31.7%	as at Mar 2013	32.00%	GREEN	35.00%	GREEN	26.7%	30.07%*	As at Mar 2013
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	5,055	as at Mar 2013	4,920	RED	2,885	RED			
112	Proportion of all JSA claimants that have claimed for one year or more	32.33%	as at Mar 2013	30.78%	RED	17.96%	RED	27.4%	32.8%	As at Mar 2013
113	Employment rate of the working age population (former NI 151)	65.1%	as at Dec 2012	65.2%	RED	67.3%	RED	70.9%	66.2%*	Jan - Dec 12
114	Proportion of the working age population currently not in work who want a job	16.45%	as at Sep 2012	16.64%	RED	13.97%	GREEN	11.7%	14.7%*	Jan - Dec 12

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
115	Proportion of the working age population who are qualified to NVQ level 3 or equivalent	45.8%	Jan-Dec 2012	44.9%	GREEN	44.9%	GREEN	54.9%	49.8%*	2012
								RED	RED	
116	Proportion of affordable homes provided as a proportion of total net homes completed (former NI154 & NI155)	44.30%	Jan-Mar 2013	17.72%	GREEN	79.76%	RED			
117	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)	3,983	Apr 12 - Mar 13	2,959 [5]	Not comparable	2,754	GREEN			
118	Number of preventions as a proportion of the total number of housing solutions presentations	344 (19.53%)	Jan-Mar 2013	302 (21%)	GREEN	280 (20%)	GREEN			
119	Number of statutory homeless applications as a proportion of the total number of housing solutions presentations	247 (14.03%)	Jan-Mar 2013	264 (18.37%)	GREEN	242 (17.3%)	RED			
120	Number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations	65(3.69%)	Jan-Mar 2013	75(5.22%)	GREEN	91(6.5%)	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
121	Total number of housing solutions presentations	1,761	Jan-Mar 2013	1,437	RED	1,402	RED			
122	Child poverty (under 16) (former NI116) (national annual rate)	23.0%	2010	23.5%	GREEN	23.5%	GREEN	21.1%	24.8%*	2010
								RED	GREEN	
123	Child poverty (quarterly proxy measure)	24.8%	Aug 2012	24.8%	RED	24.41%	RED	20.1%	25.8%*	Aug 2012
								RED	GREEN	
124	The number of local passenger journeys on the bus network	23,903,428	2012/13	New indicator	N/A	New indicator	N/A			
125	The number of passenger journeys made by concessionary bus pass holders	10,497,324	2012/13	New indicator	N/A	New indicator	N/A			
126	The number of passenger journeys made on the Link2 service	31,619	Jan-Mar 2013	23,846 [5]	Not comparable	New indicator	N/A			
127	The number of trips made using council funded community transport	41,085	Oct-Dec 2012	43,766	RED	New indicator	N/A			
128	Accessibility of Newton Aycliffe Industrial Estate within one hour using public transport and arriving by 8.30am	34.55%	Oct 12 - Mar 13	33.46%	GREEN	31.53%	GREEN			
129	Number of visitors to the main attractions in County Durham	922,277	Apr-Sep 2012	347,776 [5]	Not comparable	625,904	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
130	Number of tourism businesses actively engaged with Visit County Durham	422	Apr-Sep 2012	47 [5]	Not comparable	159	GREEN			
131	Businesses engaged with/assisted (all sectors)	407	Apr 12 - Mar 13	310 [5]	Not comparable	New indicator	N/A			
132	The number of new business start ups receiving business assistance	6	as at Mar 2013	3 [5]	N/A	New indicator	N/A			
133	The number of enquiries received for new business start ups	127	Apr 12 - Mar 13	99 [5]	Not comparable	New indicator	N/A			
Altogether Better for Children and Young People										
134	16 to 18 year olds who are not in education, employment or training (NEET) (official Nov-Jan measure, former NI 117)	10.4%	Nov 12 - Jan 13	7.5%	RED	7.5%	RED	6.1%	8.2%**	Nov 2011 - Jan 2012
								RED	RED	
135	16 to 18 year olds who are not in education, employment or training (NEET) (quarterly comparison)	9.4%	Jan-Mar 2013	10.0%	GREEN	8.2%	RED			
136	First time entrants to the Youth Justice System aged 10-17 (former NI 111) (rate per 100,000 population)	538	Apr 12 - Mar 13	410 [5.6]	Not comparable	616	GREEN		738	2010/11
									GREEN	
137	Rate of proven re-offending by young offenders aged 10-17 (former NI 19)	0.89	Apr-Dec 2012	0.56 [5]	Not comparable	1.17	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
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	37.4	Jan-Dec 2011	38.8	GREEN	43.1	GREEN	30.7	37.7**	Jan - Dec 2011
142	Under 16 conception rate – per 1,000 girls 13-15 year old	7.7	Jan-Dec 2011	10.8	GREEN	10.8	GREEN	6.1	8.7**	Jan - Dec 2011
143	% of children and young people who report that they drink alcohol	33.9%	2011/12	New indicator	N/A	New indicator	N/A			
Altogether Healthier										
144	Mortality rate from all circulatory diseases at ages under 75, per 100,000 pop (former NI 121)	70.6	2011	71.6	GREEN	71.6	GREEN	58	68.6*	2011
145	Mortality rate from all cancers at ages under 75, per 100,000 pop (former NI 122)	120.7	2011	115.62	RED	115.62	RED	107	125.7*	2011
146	Male life expectancy at birth (years)	77	2008-10	76.9	AMBER	76.9	AMBER	78.58	77.2*	2008-10

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
147	Female life expectancy at birth (years)	81	2008-10	80.7	AMBER	80.7	AMBER	82.57 RED	81.2* AMBER	2008-10
148	Alcohol related hospital admissions (per 100,000 population, former NI 39) Also included in Altogether Safer	2483	Apr 11 - Mar 12	2486	AMBER	2486	AMBER	1895 RED	2597** GREEN	2010/11
149	% respondents who feel that their health in general is good	67.4%	2009	69.2%	RED	69.2%	RED	75.80% RED	70% RED	2008
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% GREEN	22.1%* GREEN	2012
151	Delayed transfers of care from hospital per 100,000 population (former NI 131)	10.7	Apr 12 - Mar 13	10.7	AMBER	4.9	RED	9.68 RED	7.92 RED	Apr 2012 - Feb 2013
152	Delayed transfers of care from hospital which are fully or partially attributable to adult social care per 100,000 population (former NI 131)	1.76	Apr 12 - Mar 13	1.86	AMBER	1.00	RED	3.4 GREEN	2.35 GREEN	Apr 2012 - Feb 2013
153	Mortality attributable to smoking per 100,000 population	275.1	2008-10	290.2	GREEN	290.2	GREEN	216 RED		2007-9
154	All cause mortality rate at ages under 65 per 100,000 population	247	2008-10	246	AMBER	246	AMBER	212.17 RED	246.36* AMBER	2008-10

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Safer										
155	Overall crime rate (per 1000 population)	44.9	Apr 12 - Mar 13	34.7 [5]	Not comparable	52.79	GREEN	63.4	64.8**	Apr 12 - Mar 13
156	Number of police reported incidents of anti-social behaviour	25,474	Apr-Dec 2012	19,410 [5]	Not comparable	33,718	GREEN			
157	Number of reported crimes categorised as stealing	11,043	Apr-Dec 2012	8,498 [5]	Not comparable	13,397	GREEN			
158	Proportion of offenders who re-offend in a 12 month period	29.4%	Jan 10 - Dec 10	29.3%	AMBER	28.9%	AMBER	26.8%		Apr 10 - Mar 11
159	Alcohol related hospital admissions (per 100,000 population, former NI 39) Also included in Altogether Healthier	2483	Apr 11 - Mar 12	2486	AMBER	2486	AMBER	1895	2597**	2010/11
160	Building resilience to violent extremism (self assessment) (former NI 35)	Level 3	Apr 12 - Mar 13	Level 3	GREEN	Level 3	GREEN	2.34	2.68*	2009/10
Altogether Greener										
161	% reduction in CO ₂ 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%	18%*	2009

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
162	The amount of renewable energy generation (MwE) installed or installed/approved capacity within County Durham	198.35	2012/13	181.97 [5]	Not comparable	176.1	GREEN			
163	Reduction in the number of sites on the Heritage at Risk Register	0	2012	New indicator	N/A	New indicator	N/A			
164	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			
165	% of residents responding to the countywide customer satisfaction survey satisfied with doorstep collection recycling	81%	2009	78.40%	GREEN	78.40%	GREEN			
166	% of residents responding to the countywide customer satisfaction survey satisfied with refuse collection	84%	2009	82.50%	GREEN	82.50%	GREEN			
167	% of residents responding to the countywide customer satisfaction survey satisfied with Household Waste Recycling Centres (HWRCs)	72%	2009	73.50%	RED	73.50%	RED			

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Better Council										
168	Staff - total headcount (ONS return)	17,724	as at 31 Mar 13	17,743	N/A	18,773	N/A			
169	Staff - total FTE (ONS return)	14,316	as at 31 Mar 13	14,276	N/A	15,162	N/A			
170	No. of RIDORR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive	20	Jan-Mar 2013	25	N/A	23	N/A			
171	% posts with no sickness absence (exc. Schools)	72.10%	Jan-Mar 2013	69.44%	GREEN	69.71%	GREEN			
172	Top 5% of employees who are female	50.20%	as at 31 Mar 13	50.20%	N/A	50.30%	N/A	43%		2011/12
								N/A		
173	BME as a % of headcount	1.55%	as at 31 Mar 13	0.96%	N/A	0.93%	N/A			
174	Staff with disability (DDA definition) as a % of headcount	3.14%	as at 31 Mar 13	3.10%	N/A	3.06%	N/A			
175	Staff aged under 25 as a % of headcount	4.52%	as at 31 Mar 13	4.37%	N/A	4.60%	N/A			
176	Staff aged over 50 as a % of headcount	38.40%	as at 31 Mar 13	37.80%	N/A	37.18%	N/A			
177	% of positive media coverage	53%	Jan-Mar 2013	56%	RED	55%	RED			
178	% of neutral media coverage	40%	Jan-Mar 2013	39%	GREEN	38%	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
179	No. of complaints received and recorded on CRM	919	Jan-Mar 2013	576	RED	1142	GREEN			

[\[5\] This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable.](#)

[\[6\] Figure refreshed](#)

2013/14 Corporate Basket of indicators

APPENDIX 4

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
Altogether Wealthier														
1	Tracker	REDPI1	The number of the top retailers represented in Durham City.	RED	Annual Q1		15	13						
2	Tracker	REDPI22	The % of households within County Durham that can access Durham City market place by 8.30am, using public transport with a total journey time of 1 hour, including walking time.	RED	6 monthly Q2 and Q4		75.9%	75.6%						
3	Tracker	REDPI23b	Number of visitors to the main tourist attractions in Durham City.	RED	Quarterly		*New Indicator	Not available						
4	Tracker	REDPI38	The number of passenger journeys recorded by the operator of the 3 Durham City Park and Ride sites.	RED	Quarterly		1,167,708	301,729						
5	Tracker	REDPI3	No of all new homes completed in Durham City per financial year	RED	Quarterly		81	10						
6	Tracker	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions.	RED	Quarterly		59.5%	67.0%						

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
7	Tracker	REDPI26	The proportion of properties within the county that are within council tax band D and above as provided by the District Valuation Office	RED	6 monthly Q2 and Q4		14.7%	14.8%						
8	Tracker	REDPI35	The total number of planning applications received against all categories	RED	Quarterly		3348	719						
9	Tracker	REDPI41a	The total number of major planning applications received	RED	Quarterly		118	34						
10	Tracker	REDPI28	The number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	RED	Quarterly	Y	1050	1640						
11	Tracker	REDPI40	The proportion of the working age population defined as in employment	RED	Quarterly	Y	66.7%	65.2%						70.7%
12	Target	REDPI62	Apprenticeships started through County Council funded schemes	RED	Quarterly		54	159	149	130	Not set	Not set	Not set	
13	Tracker	REDPI7a	The number of Jobseeker's Allowance (JSA) claimants aged 18-24	RED	Quarterly	Y	5565	5115						5,953,700
14	Tracker	REDPI8b	The proportion of all JSA claimants that have claimed for one year or more	RED	Quarterly	Y	18.0%	30.8%						28.1%

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
15	Tracker	ACE016	Percentage of children in poverty (quarterly proxy measure)	ACE	Quarterly	Y	23.84% (2010/11)	24.6% (2011/12)						20.51%
16	Tracker	ACE017	Percentage of children in poverty (national annual measure)	ACE	Annual	Y	23.5% (2009)	23% (2010)						21.10%
17	Tracker	REDPI73	The proportion of the working age population currently not in work who want a job	RED	Quarterly	Y	14.0%	16.6%						11.62%
18	Tracker	REDPI74	The proportion of the working age population who are qualified to NVQ Level 3 or equivalent	RED	Annual Q3		49.0%	44.2%						52.30%
19	Target		Percentage achievement rate of all enrolments on Adult Learning Courses	CAS	Annual		96.5%	96.% (Aug11 - Jul12)	92% (2011/12)	92% (2012/13)	Not set	Not set	Not set	91.7% (2010-11) 92.6% (2011-12 provisional)
20	Target	REDPI10a	No. of affordable homes delivered	RED	Quarterly		344	215	220	255	260	260	260	
21	Tracker	REDPI10b	No. of net homes completed	RED	Quarterly		*New Indicator	158						
22	Target	REDPI29	The number of private sector properties improved as a direct consequence of local authority intervention	RED	Quarterly		1100	911	799	893	525	510	510	

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
23	Target	REDPI30	The number of empty properties brought back into use as a result of local authority intervention, excluding empty properties demolished as part of an area based housing renewal intervention.	RED	Quarterly		44	19	50	75	75	Not set	Not set	
24	Tracker	REDPI34	The total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)	RED	Quarterly		3756	937						
25	Tracker	REDPI36a	The number of preventions as a proportion of the total number of housing solutions presentations.	RED	Quarterly	Y	18.3%	21.0%						
26	Tracker	REDPI36b	The number of statutory homeless applications as a proportion of the total number of housing solutions presentations.	RED	Quarterly	Y	21.2%	18.4%						
27	Tracker	REDPI36c	The number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations.	RED	Quarterly	Y	8.3%	5.2%						
28	Tracker	REDPI36d	The total number of housing solutions presentations	RED	Quarterly	Y	5113	1437						

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
29	Target	REDPI42a	The proportion of Dale and Valley Homes properties currently not meeting decency criteria	RED	Quarterly		2.3%	1.3%	1.8%	0.0%	0.0%	0.0%	0.0%	11.1% (2010/11)
30	Target	REDPI42b	The proportion of Durham City Homes properties currently not meeting decency criteria	RED	Quarterly		0.0%	4.5%	0.0%	0.0%	0.0%	0.0%	0.0%	
31	Target	REDPI42c	The proportion of East Durham Homes properties currently not meeting decency criteria	RED	Quarterly		61.5%	45.5%	45.0%	25.0%	0.0%	0.0%	0.0%	
32	Tracker	REDPI63	The number of passenger journeys made by concessionary bus pass holders	RED	Quarterly		*New indicator	10,757,735						
33	Tracker	REDPI64	The number of passenger journeys made on the Link2 service	RED	Quarterly		*New indicator	8089						
34	Tracker	REDPI65	The number trips made using council funded community transport	RED	Quarterly		230,000 (2010/11)	41,085						
35	Tracker	REDPI72	The number of local passenger journeys on the bus network	RED	Quarterly		*New indicator	24,244,957						
36	Tracker	REDPI23a	Number of visitors to the main attractions in County Durham	RED	Quarterly		1,529,192	574,501						
37	Tracker	REDPI32	Number of tourism businesses actively engaged with Visit County Durham	RED	Quarterly		358	375						

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
38	Target	REDPI33	The % of council owned business space floor space that is occupied	RED	Quarterly		75%	71%	76%	75%	80%	83%	85%	
39	Tracker	REDPI66	Businesses engaged with/assisted (all sectors)	RED	Quarterly		*New indicator	99						
40	Tracker	REDPI9	The number of new business start ups receiving business assistance	RED	Quarterly		170	3						
Altogether Better for Children and Young People														
41	Tracker	CYPS10	16 to 18 year olds who are not in education, employment or training (NEET)	CAS	Annually (Qtr 4)	Y	7.5%	Not due	8.0%					6.1% (2011/12)
42	Tracker	CYPS11	16 to 18 year olds who are not in education, employment or training (NEET) - comparison against corresponding quarter of previous year	CAS	Quarterly	Y	8.2% (Qtr 4)	10.0% (Qtr 3 2012/13)						6.6% (August 2012)
43	Target	CYPS28	Looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths)	CAS	Annually (Qtr 2: provisional; Qtr 3: validated)		15.2% (2010/11 Ac Yr)	17.4% (2011/12 Ac Yr)	21.0% (2011/12 Ac Yr)	25.0% (2012/13 Ac Yr)	23.9% (2013/14 Ac Yr)	26.6% (2014/15 Ac Yr)	Not set	13.4% (2010/11 Ac Yr)
44	Target	CYPS33	Percentage of 16-18 year olds whose status is 'not known'	CAS	Quarterly		20.6% (Qtr 4)	9.4% (Qtr 3)	10.0%	8.5%	7.0%	5.5%	4.0%	11.9% (August 2012)
45	Target	CYPS4	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	CAS	Annually (Qtr 2: provisional; Qtr 3: validated)		60.0% (2010/11 Ac Yr)	62.5% (2011/12 Ac Yr)	60.4% (2011/12 Ac Yr)	63.0% (2012/13 Ac Yr)	63.5% (2013/14 Ac Yr)	64.0% (2014/15 Ac Yr)	64.5% (2015/16 Ac Yr)	59.0% (2011/12 Ac Yr)

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance			Proposed targets				National Comparison
							2011/12	2012/13 (YTD)	2012/13 Target	2013/14	2014/15	2015/16	2016/17	
46	Target	CYPS5	Percentage of pupils on Level 3 programmes in community secondary schools achieving 2 A levels at Grade A*-E or equivalent	CAS	Annually (Qtr 2: provisional; Qtr 3: validated)		97.6% (2010/11 Ac Yr)	99.1% (2011/12 Ac Yr)	97.9% (2011/12 Ac Yr)	98.1% (2012/13 Ac Yr)	98.5% (2013/14 Ac Yr)	98.9% (2014/15 Ac Yr)	99.3% (2015/16 Ac Yr)	97.7% (2011/12 Ac Yr)
47	Target	CYPS6	Achievement gap between pupils eligible for free school meals and their peers (Key Stage 2)	CAS	Annually (Qtr 2: provisional; Qtr 3: validated)		23.2ppts (2010/11 Ac Yr)	20ppts (2011/12 Ac Yr)	19.9 ppts (2011/12 Ac Yr)	19.7 ppts (2012/13 Ac Yr)	19.5 ppts (2013/14 Ac Yr)	19.3 ppts (2014/15 Ac Yr)	19.1 ppts (2015/16 Ac Yr)	17ppts (2011/12 Ac Yr)
48	Target	CYPS7	Achievement gap between pupils eligible for free school meals and their peers (Key Stage 4)	CAS	Annually (Qtr 2: provisional; Qtr 3: validated)		32.8ppts (2010/11 Ac Yr)	30.3ppts (2011/12 Ac Yr)	31.9 ppts (2011/12 Ac Yr)	30.0 ppts (2012/13 Ac Yr)	29.7 ppts (2013/14 Ac Yr)	29.4 ppts (2014/15 Ac Yr)	29.1 ppts (2015/16 Ac Yr)	26.4ppts (2011/12 Ac Yr)
49	Tracker	CYPS1	Percentage of children in Reception with height and weight recorded who have excess weight	CAS	Annual		22.9% (2010/11 Ac Yr)	23.6% (2011/12 Ac Yr)						22.6% (2011/12 Ac Yr)
50	Tracker	CYPS2	Percentage of children in year 6 with height and weight recorded who have excess weight	CAS	Annual		36.0% (2010/11 Ac Yr)	38.4% (2011/12 Ac Yr)						33.9% (2011/12 Ac Yr)
51	Tracker	CYPS3	Under 18 conception rate	CAS	Annually (Qtr 4)		43.1 (Jan-Dec 2010)	39.4 (Jul 2010-Jun 2011)						33.5 (Jul 2010-Jun 2011)
52	Tracker	CYPS30	Under 16 conception rate	CAS	Annually (Qtr 4)		10.8 (Jan-Dec 2010)	Reported Qtr 4 2012/13						7.0 (Jan-Dec 2010)

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
53	Target	CYPS38	Percentage of mothers smoking at time of delivery	CAS	Quarterly		21.30%	18.5% (Qtr 2)	21.6%	20.6%	Not set	Not set	Not set	13.2% (2011-12)
54	Tracker	CYPS8	Rate of proven re-offending by young offenders	CAS	Quarterly		1.47	0.56 (Qtr 2 2012/13)						
55	Target	CYPS9	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds)	CAS	Quarterly	Y	616 (294)	407 (190) (Qtr 3 2012/13)	729 (340)	729 (340)	729 (340)	Not set	Not set	712 ¹ (2011/12 PNC data)
56	Tracker	CYPS34	Emotional and behavioural health of Looked After Children	CAS	Annually (potential for 6-monthly or quarterly)		15.9	Not due						13.8 (2011/12)
57	Target	CYPS16	Percentage of Children In Need (CIN) referrals occurring within 12 months of previous referral	CAS	Quarterly		27.5%	15.3% (Qtr 3 2012/13)	22.0%	21.0%	20.0%	18.0%	16.0%	26.1% (2011/12)
58	Target	CYPS17	Children becoming the subject of a Child Protection Plan for a second or subsequent time	CAS	Quarterly		10.9%	18.3% (Qtr 3 2012/13)	11.0%	15.0%	14.0%	13.0%	12.0%	13.8% (2011/12)
59	Target	CYPS26	Looked after children cases which were reviewed within required timescales	CAS	Quarterly		93.4%	97.5% (Qtr 3 2012/13)	97.5%	97.6%	97.7%	97.8%	98.0%	90.5% (2009/10)

¹ Data not directly comparable as Durham figures are based on the County Durham Youth Offending Service (CDYOS) Case Management System rather than Police National Computer (PNC) data

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
60	Target	CYPS27	Percentage of child protection cases which were reviewed within required timescales	CAS	Quarterly		98.0%	92.7% (Qtr 3 2012/13)	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	96.7% (2011/12)
61	Target	CYPS32	Parent/carer satisfaction with the help they received from Children and Young People's Services	CAS	Biannually		73.7%	72.8% (Qtr 2)	70.0%	72.0%	74.0%	75.0%	76.0%	
62	Tracker	CYPS35	Rate of Looked After Children per 10,000 population	CAS	Quarterly		65.2	63.6 (Qtr 3 2012/13)						59 (31 March 2011)
63	Target	CYPS36	Percentage of successful interventions via the Think Family Programme	CAS	Quarterly		Not available	38.3% (January 2013)	Not set	50.0%	Not set	Not set	Not set	
64	Tracker	AWH AH27	Prevalence of breastfeeding at 6-8 weeks from birth	CAS	Quarterly		27.7%	30.6% (Oct-Dec 2012)	31.8%					46.0% (2010-11)
65	Target	CYPS37	Percentage of children in the Early Years Foundation Stage meeting or exceeding expected levels of development in the prime areas of learning	CAS	Annually (Qtr 2: provisional; Qtr 3: validated)		Not available	Not available	N/A	No target has been set as this is a new indicator for the 2012/13 Academic Year. Targets will be set once the baseline has been established.				
66	Tracker	ACE016	Percentage of children in poverty (quarterly proxy measure)	ACE	Quarterly	Y	23.84% (2010/11)	24.6% (2011/12)						20.51%
67	Tracker	ACE017	Percentage of children in poverty (national annual measure)	ACE	Annual	Y	23.5% (2009)	23% (2010)						21.10%

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
Altogether Healthier														
68	Tracker	AWH AH9	Female life expectancy at birth (years)	CAS	Annual		81 (2008-10)	Not due						82.6 (2008-10)
69	Target	AWH AH10	Four week smoking quitters per 100,000	CAS	Quarterly		1,308	554 per 100,000 (2340 quitters) (Apr-Sep 2012)	1154 per 100,000 (4,875)	1193 per 100,000 (5,066)	Not set	Not set	Not set	944 (2011-12)
70	Target	AWH AH2	Percentage of eligible people who receive an NHS health check	CAS	Quarterly		73.5%	Not available	Not set	20% of eligible population	20% of eligible population	20% of eligible population	20% of eligible population	51.6% (2011-12)
71	Target	AWH AH3i	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period	CAS	Quarterly		81.2%	78.8% (2012)	80%	80%	Not set	Not set	Not set	75.3% (2012)
72	Target	AWH AH3ii	The percentage of women eligible for cervical screening who were screened adequately within a specified period	CAS	Quarterly		66.8% (Jan-Mar 2012)	61.8% (Apr-May 2012)	60%	60%	Not set	Not set	Not set	
73	Target	AWH AH4	Under 75 all cause mortality rate per 100,000 population	CAS	Annual		302 (2010)	Not due	Not set	296.8 (2011)	288 (2012)	279.5 (2013)	271.2 (2014)	272.8 (2010)

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
74	Target	AWH AH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	CAS	Annual		70.6 (2011)	Not due	Not set	62.9 (2012)	58.8 (2013)	54.9 (2014)	51.3 (2015)	58.0 (2011)
75	Target	AWH AH7	Under 75 mortality rate from cancer per 100,000 population	CAS	Annual		120.7 (2011)	Not due	Not set	116.1 (2012)	113.9 (2013)	111.8 (2014)	109.7 (2015)	107.0 (2011)
76	Tracker	AWH AH8	Male life expectancy at birth (years)	CAS	Annual		77 (2008-10)	Not due						78.6 (2008-10)
77	Target	N/A	Under 75 mortality rate from liver disease per 100,000 population	CAS	Annual		18.1 (2009-11)	Not due	Not set	18.5 (2010-12)	18.8 (2011-13)	19.1 (2012-14)	19.4 (2013-15)	14.7 (2009-11)
78	Target	N/A	Under 75 mortality rate from respiratory diseases per 100,000 population	CAS	Annual		29.1 (2009-11)	Not due	Not set	28.5 (2010-12)	27.8 (2011-13)	27.1 (2012-14)	26.4 (2013-15)	23.8 (2009-11)
79	Target	N/A	The percentage of women eligible for breast screening who were screened adequately within a specified period	CAS	Quarterly		79.9%	79.3% (2012)	70%	70%	Not set	Not set	Not set	76.9% (2012)
80	Target	AWH AS5	Percentage of exits from alcohol treatment (Community Alcohol Service) that are planned discharges	CAS	Quarterly		64%	70% (Apr-Dec)	64.0%	2% above England average	Not set	Not set	Not set	58% (2011-12)

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
81	Target	AWH AS15	Percentage of successful completions of those in drug treatment	CAS	Monthly		11%	14% (Apr-Sep 2012)	15.0%	1% above England average	Not set	Not set	Not set	15% (2011-12)
82	Tracker	SL03	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	NS	6-monthly		23.3	24						22.6
83	Target	SL04	Number of adult community health checks / appraisals completed	NS	Quarterly		2490	3191	2500	2500	3000	3000	3000	
84	Tracker	N/A	Excess winter deaths (3 year pooled)	CAS	Annual		19.8 (2007-10)	Not due						
85	Target	AWH AH25ii	Adults aged 65+ per 1000 population admitted on a permanent basis in the year to residential or nursing care	CAS	Quarterly		9.1 per 1000	8.5 per 1000 (Apr-Dec)	8.8 per 1000	8.5 per 1000	Not set	Not set	Not set	7.1 (2011-12)
86	Target	AWH AH19	Proportion of people using social care who receive self-directed support, and those receiving direct payments	CAS	Quarterly		53.5%	53.2% (YE Dec)	50.0%	55.0%	60.0%	Not set	Not set	43.0% (2011-12)

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
87	Target	AWH AH21	The percentage of service users reporting that the help and support they receive has made their quality of life better	CAS	Quarterly		93.7%	95.4% (local survey - Apr-Dec 2012)	92.0%	92.0%	92.0%	92.0%	92.0%	88.2% (ASCS 2011-12)
88	Target	AWH AH13	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	CAS	Quarterly		86.0%	87.6% (Jan-Sep 2012)	85.0%	85.0%	85.0%	85.0%	85.0%	82.7% (2011-12)
89	Tracker	AWH AH20i	Delayed transfers of care from hospital per 100,000 population	CAS	Quarterly		4.9 per 100,000	10.7 per 100,000						9.8 per 100,000
90	Tracker	AWH AH20ii	Delayed transfers of care from hospital, which are attributable to adult social care, per 100,000 population	CAS	Quarterly		1 per 100,000	1.86 per 100,000						3.8 per 100,000
91	Target	N/A	Percentage of people who have no ongoing care needs following completion of provision of a reablement package	CAS	Quarterly		54.3%	59.6% (Apr-Dec 2012)	50.0%	55.0%	Not set	Not set	Not set	
92	Target	N/A	Percentage of adults receiving secondary mental health services known to be in settled accommodation	CAS	Quarterly	Y	81.8%	88.1% (Apr-Dec)	85.0%	85.0%	85.0%	85.0%	85.0%	57.8% (2011-12)

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
93	Target	N/A	Patient experience of community mental health services (scored on a scale of 0-100)	CAS	Annual		87.3	Not due	Not set	87	Not set	Not set	Not set	86.8 (2011)
94	Tracker	N/A	Number of suicides	CAS	Quarterly	Y	32 (2011 - 2 awaiting verdicts)	55 (2012 - 39 awaiting verdicts)						
Altogether Safer														
95	Tracker	AWH AS16	Reduction in victim based crimes	CAS	Quarterly		23,815	15,603 (Apr-Dec 2012)						
96	Tracker	AWH AS7	Dealing with concerns of ASB and crime issues by the local council and police	CAS	Quarterly (12 months rolling)		58.9%	57.6% Oct 11 - Sep 12	58.0%					57.7%
97	Tracker	AWH AS8	Overall crime rate	CAS	Quarterly	Y	26,913	17,781 (Apr-Dec 2012)						
98	Tracker	n/a	Perceptions of ASB	CAS	Quarterly		*New indicator	41.7% (Apr-Dec 2012)						
99	Tracker	n/a	Number of serious or major crimes	CAS	Quarterly		516	349 (Apr-Dec 2012)						
100	Tracker	AWH AS10	Number of police reported incidents of anti-social behaviour (ASB)	CAS	Quarterly		33,718	19,410 (Apr-Dec 2012)						

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
101	Tracker	AWH AS9	Number of reported crimes categorised as stealing	CAS	Quarterly	Y	13,397	8,498 (Apr-Dec 2012)						
102	Target	AWH AS12	Repeat incidents of domestic violence (referrals to MARAC)	CAS	Quarterly	Y	12%	11.7% (Apr-Dec 2012)	Less than 25%	Less than 25%	Less than 25%	Less than 25%	Less than 25%	24% (Oct 11-Sep 12)
103	Target	AWH AS1	Percentage of adult safeguarding investigations completed within 28 days	CAS	Quarterly		82.9%	81.3% (Apr-Dec 2012)	75.0%	75.0%	75.0%	75.0%	75.0%	
104	Tracker	n/a	The number of adult safeguarding referrals fully or partially substantiated	CAS	Quarterly		*New indicator	288 (Apr-Dec 2012)						
105	Target	n/a	Proportion of people who use services who say that those services have made them feel safe and secure	CAS	Quarterly		81.4%	86.4%	90.0%	75.0%	75.0%	75.0%	75.0%	
106	Tracker	AWH AS18	Proportion of offenders who re-offend in a 12-month period	CAS	Quarterly		28.9% (2009/10)	29.3% (Jan-Dec 10)						26.70%
107	Target	AWH AS2	Percentage change in detected crimes for offenders in the Integrated Offender Management (IOM) cohort	CAS	Quarterly		61% Reduction	66% Reduction (Apr-Dec 12)	20% Reduction	40% Reduction	40% Reduction	40% Reduction	40% Reduction	
108	Target	CYPS9	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds)	CAS	Quarterly	Y	294	407 (190) (Qtr 3 2012/13)	340 or less	340 or less	340 or less	Not set	Not set	712 (2011/12 PNC data)

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
109	Target	AWH AS5	Percentage of exits from alcohol treatment (Community Alcohol Service) that are planned discharges	CAS	Quarterly		64%	70% (Apr-Dec)	64.0%	2% above England average	Not set	Not set	Not set	58% (2011-12)
110	Tracker	n/a	Percentage of alcohol related ASB incidents	CAS	Quarterly		16.4%	13.8% (Apr-Dec 2012)						
111	Tracker	n/a	Percentage of alcohol related violent crime	CAS	Quarterly		33.0%	24.8% (Apr-Dec 2012)						
112	Target	AWH AS15	Percentage of successful completions of those in drug treatment	CAS	Quarterly		11%	14% (Apr-Sep 2012)	15.0%	1% above England average	Not set	Not set	Not set	15% (2011-12)
113	Target	AWH AS11	Building resilience to terrorism	CAS	Annual		Level 3	Level 3 (2011-12)	Level 3 (out of 5)	Level 3 (out of 5)	Level 3 (out of 5)	Level 4 (out of 5)	Level 4 (out of 5)	2.3 (2009-10)
114	Target	REDPI44	Number of people killed or seriously injured in road traffic accidents	RED	Quarterly		195	145	202	187	183	179	175	
115	Target	REDPI45	Number of children killed or seriously injured in road traffic accidents	RED	Quarterly		24	14	18	16	14	13	12	

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
116	Tracker	n/a	Percentage of families where a successful intervention for crime/anti-social behaviour is achieved	CAS			*New indicator	*New indicator						
117	Tracker	N/A	Number of suicides	CAS	Quarterly	Y	32 (2011 - 2 awaiting verdicts)	55 (2012 - 39 awaiting verdicts)						
118	Tracker	N/A	Number of hate incidents	CAS	Quarterly									
Altogether Greener														
119	Tracker	REDPI46	Reduction in CO ₂ emissions in County Durham by 40% by 2020	RED	Annual Q2		16.0%	Not due						
120	Target	REDPI48	Reduction in CO ₂ emissions from local authority operations.	RED	Annual Q2		2.5% reduction	Not due	11.0%	9.0%	5.0%	5.0%	5.0%	
121	Target	REDPI67	The number of properties occupied by owner occupiers made energy efficient (SAP rating increase from below 35 to 65 or more) as a direct consequence of local authority assistance	RED	Annual Q4		2134	Not due	2500	95	350	525	670	
122	Tracker	REDPI47	The amount of renewable energy generation (MwE) installed or installed/approved capacity within County Durham	RED	Quarterly		176.1	181.97						

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
123	Target	REDPI49	Number of registered and approved Feed In Tariff (FIT) installations (TBC)	RED	Quarterly		1445	241	250	3000	3500	4000	4500	
124	Target	NEW PI	Value of bids to Environment Agency for Local Levy Scheme	NS	TBC		*New indicator	*New indicator	Not set	£400,000	£400,000	£400,000	£400,000	
125	Target	DS02	% of relevant land and highways assessed (LEQSPRO survey) as having deposits that fall below an acceptable level – a) litter	NS	3 times a year		3	7.89	5	5	5	5	5	
126	Target	DS03	% of relevant land and highways assessed (LEQSPRO survey) as having deposits that fall below an acceptable level – b) detritus	NS	3 times a year		4	7	10	10	10	10	10	
127	Tracker	DS05	Number of fly-tipping incidents reported	NS	Quarterly		*New indicator	6568						
128	Tracker	NEW PI	Number of fly tipping incidents that have been investigated	NS	TBC		*New indicator	*New indicator						
129	Tracker	NEW PI	Number of prosecutions by Durham County Council in response to fly tipping	NS	TBC		*New indicator	*New indicator						
130	Target	REDPI51	% of the 378 local sites (geological and wildlife) that have an up to date management plan in place	RED	Annual Q4		16.9%	Not due	18.3%	19.5%	20.5%	21.0%	21.5%	

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
131	Target	REDPI70	Area of council owned woodland brought into positive management	RED	Annual Q4		*New indicator	Not due	50ha	50ha	50ha	50ha	50ha	
132	Target	REDPI53	% of the 94 conservation areas in the county that have an up to date character appraisal.	RED	6 monthly Q2 and Q4		33.0%	Not due	35.0%	37.0%	39.0%	41.0%	43.0%	
133	Target	REDPI54a	Number of additional heritage assets that are open for Heritage Open Days	RED	Annual Q2		13	34	N/A	30	20	15	15	
134	Tracker	REDPI71a	Net change in the number of sites on the Heritage at Risk Register	RED	Annual Q3		*New indicator	0						
135	Tracker	REDPI71b	Net change in the number of sites at 'high risk' on previous years Heritage at Risk register	RED	Annual Q3		*New indicator	0						
136	Target	DS01	% of household waste that is re-used, recycled or composted	NS	Quarterly		44	43.4	45	44	45	46	47	41.6% (2011/12)
137	Target	DS04a	% of household waste that is collected from the kerbside and a) recycled	NS	Quarterly		*New indicator	18.2	*New indicator	19 (TBC)	19 (TBC)	19 (TBC)	19 (TBC)	
138	Target	DS04b	% of household waste that is collected from the kerbside and b) composted	NS	Quarterly		*New indicator	10.1	*New indicator	10.3	10.3	10.3	10.3	

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
139	Target	PBS05	% of municipal waste landfilled	NS	Quarterly		28.9	41.9	35	35	30	25	20	36.3% (2011/12)
Altogether Better Council														
140	Tracker	RES/013	Staff aged under 25 as a headcount	RES	Quarterly		4.60%	4.37%						4.8% (2011/12)
141	Tracker	RES/014	Staff aged over 50 as a headcount	RES	Quarterly		37.18%	37.80%						35.7% (2011/12)
142	Tracker	RES/LPI/011a	Women in the top 5% of earners	RES	Quarterly		50.30%	50.20%						42% (2010/11)
143	Tracker	RES/LPI/011bi	BME as a % of headcount	RES	Quarterly		0.93%	0.96%						6.8% (2011/12)
144	Tracker	RES/LPI/011ci	Staff with disability (DDA definition) as a % of headcount	RES	Quarterly		3.06%	3.10%						
145	Tracker	PBS01	% abandoned calls	NS	Quarterly		17	10	12%					
146	Tracker	PBS02	% calls answered within 1 minute	NS	Quarterly		53	67	80%					
147	Target	NEW PI	% calls answered within 3 minutes	NS	Quarterly		*New indicator	*New indicator	*New indicator	TBC	TBC	TBC	TBC	
148	Target	PBS03	Average waiting time at a customer access point	NS	Quarterly		12m33s	5m17s	15m	15	15	15	15	

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
149	Target	RES/038	Percentage all ICT Service Desk incidents resolved on time	RES	Quarterly		64%	93%	90.0%	90.0%	90.0%	90.0%	90.0%	
150	Target	RES/NI/18 1a1	Time taken to process new housing benefit claims	RES	Quarterly		75.05	39	28	25	NA	NA	NA	35 (Q2 2012/13)
151	Target	RES/NI/18 1a2	Time taken to process new council tax support claims	RES	Quarterly		75.05	39	28	25	23	21	21	35 (Q2 2012/13)
152	Target	RES/NI/18 1b	Time taken to process change of circumstances for housing benefit support claims	RES	Quarterly		27.75	15	14	12	10	8	8	17 (Q2 2012/13)
153	Target	RES/NI/18 1b(i)	Time taken to process change of circumstances for council tax support claims	RES	Quarterly		27.75	15	14	12	10	8	8	17 (Q2 2012/13)
154	Target	NEW PI	% council tax recovered for all years excluding the current year	RES	Yearly		96.17%	Not due	Not set	98.5%	98.5%	98.5%	98.5%	
155	Target	NEW PI	% National Non Domestic Rates (NDR) recovered for all years excluding the current year	RES	Yearly		97.25%	Not due	Not set	98.5%	98.5%	98.5%	98.5%	
156	Target	RES/001	% Savings delivered against the MTFP	RES	Quarterly		£66.3M	£25,324,310	26.6M	20.9M	27.9M	30.4M	15.8M	
157	Target	RES/002	% of council tax collected in-year	RES	Quarterly / cumulative		93.76%	82.70%	97.3%	95.5%	96.0%	96.5%	97.0%	97.5% (2011/12)

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
158	Target	RES/003	% of National Non Domestic Rates (NNDR) collected in-year	RES	Quarterly / cumulative		94.73%	84.30%	97.5%	96.2%	96.5%	97.0%	97.5%	97.8% (2011/12)
159	Tracker	RES/034	Staff - total headcount (ONS return)	RES	Quarterly		18773	17743						
160	Tracker	RES/035	Staff - total FTE (ONS return)	RES	Quarterly		15162	14276						
161	Target	RES11 / 025	% accounts paid within 30 days (debtors)	RES	Quarterly		68.66%	73.60%	70.0%	73.0%	74.0%	75.0%	76.0%	
162	Target	REDPI76	Income generated from council owned business space	RED	Quarterly		*New indicator	*New indicator	*New indicator	2.57m	2.88 m	2.958 m	3.01m	
163	Target	REDPI37	Local authority tenant satisfaction with landlord services	RED	Annually		D&VH 88.3% DCH 78% EDH 83.7%	Not due	D&VH 89% DCH 80% EDH 85%	87.0%	87.0%	88.0%	90.0%	
164	Target	REDPI39a	Current tenant arrears as a percentage of the annual rent debit - Dale & Valley Homes	RED	Quarterly	Y	2.07%	1.52%	2.00%	3.00%	3.00%	Not set	Not set	
165	Target	REDPI39b	Current tenant arrears as a percentage of the annual rent debit - Durham City Homes	RED	Quarterly	Y	2.86%	2.45%	2.50%	2.50%	3.00%	Not set	Not set	

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
166	Target	REDPI39c	Current tenant arrears as a percentage of the annual rent debit - East Durham Homes	RED	Quarterly	Y	3.24%	2.88%	2.50%	2.80%	3.00%	Not set	Not set	
167	Target	REDPI56	Number of access audits of council buildings (excluding school buildings) undertaken	RED	6 monthly Q2 and Q4		284 (baseline number in place)	Not due	107	Not set yet A budget has not been allocated to this area of work as yet and discussions are still ongoing				
168	Tracker	ACE	Number of accessibility plans in place	ACE	6 monthly Q2 and Q4		6	Not due	10					
169	Target	REDPI68	Improvement in the asset rating of Display Energy Certificates (DECs) in county council buildings	RED	Quarterly		102 (2009/10)	98.2	97	96	95	94	93	
170	Target	ACE006	% of FOI requests responded to within statutory deadlines	ACE	Quarterly		66.0%	73.0%	85.0%	85.0%	85.0%	85.0%	85.0%	
171	Target	REDPI41b	% of major planning applications determined within 13 weeks	RED	Quarterly		64.0%	69.7%	79.9%	71.0%	71.0%	71.0%	71.0%	63% (Q1 2012/13)
172	Target	REDPI75	Overall proportion of planning applications determined within deadline	RED	Quarterly		84.4%	85.0%	81.0%	85.0%	85.0%	85.0%	85.0%	
173	Target	RES/LPI/010	% Undisputed invoices paid within 30 days to our suppliers	RES	Quarterly		88%	91.40%	91.0%	91.0%	93.0%	94.0%	95.0%	
174	Target	RES/011	% Performance appraisals completed	RES	Quarterly (rolling year figure)		43.69%	45.23%	65.0%	80.0%	85.0%	90.0%	95.0%	

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
175	Tracker	RES/036	No. of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE)	RES	Quarterly / cumulative		136	25						
176	Tracker	RES/052	% posts with no absence (excluding SCHOOLS)	RES	Quarterly		69.71%	69.44%						
177	Target	RES/LPI/012	Days / shifts lost to sickness absence – all services including school staff	RES	Quarterly (rolling year figure)		9.11	9.80	8.75	9.5	9.0	8.8	8.6	
Welfare Reform														
178	Tracker	NEW PI	Unemployed claimant count (from the introduction of Universal Credit)	RED	Quarterly	Y	Not available	Not available						
179	Tracker	NEW PI	Universal Credit (other) - economically inactive but in receipt of Universal Credit (from the introduction of Universal Credit)	RED	TBC	Y	Not available	Not available						
180	Tracker	NEW PI	Job creation indicator (to be developed)	RED	TBC	Y	Not available	Not available						
181	Tracker	NEW PI	Number of tenants requesting a transfer to smaller accommodation due under occupancy	RED	TBC	Y	TBC	TBC						

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
182	Tracker	NEW PI	Number of people terminating tenancies due to affordability linked to welfare reform	RED	TBC	Y	TBC	TBC						
183	Tracker	NEW PI	Possession orders granted where the income from the tenant is affected by welfare reform	RED	TBC	Y	TBC	TBC						
184	Tracker	NEW PI	Discretionary Housing Payments: Number of applications	RES	TBC	Y	TBC	TBC						
185	Tracker	NEW PI	Discretionary Housing Payments: Number of awards	RES	TBC	Y	TBC	TBC						
186	Tracker	NEW PI	Discretionary Housing Payments: How much is given to priority groups / social sector unoccupancy / disabled / foster families / benefit cap	RES	TBC	Y	TBC	TBC						
187	Tracker	NEW PI	Local Welfare Assistance Scheme: Number of applicants applying for Settlement Grant	RES	TBC	Y	TBC	TBC						
188	Tracker	NEW PI	Local Welfare Assistance Scheme: Number of applicants awarded Settlement Grant	RES	TBC	Y	TBC	TBC						
189	Tracker	NEW PI	Local Welfare Assistance Scheme: Number of applicants applying for Daily Living Expenses	RES	TBC	Y	TBC	TBC						

Ref	Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2012/13 Target	Proposed targets				National Comparison
							2011/12	2012/13 (YTD)		2013/14	2014/15	2015/16	2016/17	
190	Tracker	NEW PI	Local Welfare Assistance Scheme: Number of applicants awarded Daily Living Expenses	RES	TBC	Y	TBC	TBC						
191	Tracker	NEW PI	Local Welfare Assistance Scheme: Number of unsuccessful applications	RES	TBC	Y	TBC	TBC						
192	Tracker	NEW PI	Local Welfare Assistance Scheme: Number of repeat applications	RES	TBC	Y	TBC	TBC						
193	Tracker	NEW PI	Local Welfare Assistance Scheme: Number of referrals received	RES	TBC	Y	TBC	TBC						
194	Tracker	NEW PI	No. of customer contacts a) face to face; b) telephone; c) web forms; d) emails	NS	Quarterly	Y	New indicator	New indicator						
195	Tracker	NEW PI	Number of new change events received (housing benefit and council tax support)	RES	Quarterly	Y	TBC	TBC						
196	Tracker	NEW PI	Number of new claims received (housing benefit and council tax support)	RES	Quarterly	Y	TBC	TBC						
197	Tracker	NEW PI	Service demand - welfare rights	CAS	Quarterly	Y	TBC	TBC						
198	Tracker	NEW PI	Service demand - One Point - Children Assessment Frameworks initiated	CAS	Quarterly	Y	TBC	TBC						
199	Tracker	NEW PI	Service demand - Free school meals	CAS	Quarterly	Y	TBC	TBC						
200	Tracker	NS100	Number of complaints recorded on CRM	NS	Quarterly	Y	3111	2523						

Ref	Member comment/query	Action to be taken/feedback for members
Economy & Enterprise Overview & Scrutiny Committee (Altogether Wealthier)		
1	REDPI 26 (proportion of properties within the County that are within council tax band D). Is it possible to extend the information provided to include the proportion of properties within all council tax bands (A-G).	The service will review the reporting of this measure during the year to see if an aspect of % change or relationship to the other bands might be more useful. Information on the breakdown by all bands and by area is also available in AAP Profiles available at http://www.durham.gov.uk/Pages/Service.aspx?ServiceId=5928
2	There are too many key tracker indicators for this theme. There is a need for the focus to be on key target indicators.	The service plans to review the number of trackers during the year with the aim of aligning them better to outcomes and reducing the total number where possible.
3	A number of the tracker indicators relate to Durham City and it was felt this was too Durham centric. There is a need for tracker indicators to reflect other significant areas within County Durham.	The service's review of tracker indicators will look at providing better data for all our major town centres and not just Durham City.
4	The target for REDPI 30 (the number of empty properties brought back into use as a result of local authority intervention) had been revised previously however it was felt that there was a need for this indicator to be further revised as a result of the implications of the new Government grant.	This discussion was considering whether the target is too high (aspirational), the service believes that the targets are attainable and plan to keep them at the level originally proposed.
5	REDPI10 (number of affordable homes delivered). The target is too high and there is a need to review the target for 2012/2013 in the current economic climate.	The service has confirmed that they believe the target is attainable based on the current programmes of work that are in place to deliver the affordable homes. The service will review the targets at Quarter 2 to assess whether they are still realistic.
Children & Young People Overview & Scrutiny Committee (Altogether Better for Children & Young People)		

Ref	Member comment/query	Action to be taken/feedback for members
6	CYPS28 (looked after children achieving 5 A* - C GCSEs (or equivalent) at KS4 (with English and Maths)) should be increased to challenge looked after children while still having a realistic achievable target.	<p>The targets that are set are based on the actual cohorts of children and the Education Support Service works closely with schools to ensure targets and expectations are challenging:</p> <ul style="list-style-type: none"> • the targets of 25.0%, 23.9% and 26.6% for the next three years are very challenging targets - the national average is currently 14.6%. • targets need to be set according to the individual starting points of each child, so if a child has a very low baseline they may make very good progress in their learning but not yet achieve the academic measure of 5 A*-C GCSEs including English and Maths <p>All Looked After Children have an Education Key Worker who monitors their education and provides support as required. The Education Support Service has a rigorous system of challenge to schools from key workers, managers and the Strategic Manager to ensure high expectations for our Looked After Children.</p>
7	ACE016 & ACE017 (child poverty trackers) that are reported to Economy & Enterprise OSC are also reported to Children & Young People OSC.	Corporate Performance Team to include the child poverty tracker indicators as 'additional information' in the performance report to Children & Young People OSC
8	Wherever possible provide actual figures alongside percentages.	CAS to provide actual figures wherever possible when submitting performance data to the Corporate Performance Team who will include these in the performance report to Children & Young People OSC
Adults, Wellbeing & Health Overview & Scrutiny Committee (Altogether Healthier)		
9	Target relating to smoking cessation should be increased as it impacts on the mortality and life expectancy indicators.	<p>This has been raised with the Public Health Portfolio Lead.</p> <p>The target for smoking quitters has been increased by almost 200 for 2013/14. With a 52% quit rate this means an additional 400 people entering the service. The current contract is due for renewal on 31st March 2014 where targets over a longer period can be considered.</p>
10	Targets for cancer screening should be increased to reflect levels of performance and need in County Durham.	This has been raised with the Public Health Portfolio Lead who has confirmed that this a nationally set target and is tightly performance managed and controlled.
11	Concern expressed over AWHAH20i/AWH AH20ii (delayed transfers of care from hospital). There was a possibility of a bottleneck which would affect future hospital admissions if delayed transfers are not addressed.	An indicator relating to Delayed Discharges from hospitals will be monitored as part of the Healthier basket.
Safer & Strong Overview & Scrutiny Committee (Altogether Safer)		

Ref	Member comment/query	Action to be taken/feedback for members
12	The Number of Suicides has cross cutting links to Altogether Safer and should be included within the Safer and Stronger Communities report.	This Indicator will also be reported in the altogether safer basket for information.
13	Is comparable information available from other local authorities in respect of percentage of adult safeguarding investigations completed within 28 days.	No, this is a local indicator only.
14	Anti-Social Behaviour - a target should be set for the indicator 'reported incidents of ASB'.	The Police and Crime Commissioner has concerns about using 'hard measures', (e.g. to reduce ASB/Crime by 10%) and intends to shift dependence towards direct feedback from the public regarding levels of satisfaction with and confidence in, local policing and benchmarking the direction of travel against 2012/13 performance.
15	Although it was acceptable for alcohol related ASB to be a tracker in 2013/14, it was proposed that a target should be developed for 2014/15.	To be taken forward as part of target setting for the 2014/15 basket of indicators.
16	All ASB indicators should be presented together in the performance report so that members can gain an overview of ASB.	To be reflected in performance reports
17	Consider additional indicators to include concerning Organised Crime and Hate Crime should be included within the performance report.	Durham Constabulary are working to develop local indicators for organised crime. Once indicators have been developed, baselines will be established. Consideration will be given to including a key indicator in the 2014/15 Basket of Indicators. Chair of Vulnerability Group has agreed to the inclusion of ' the number of hate incidents' as a Tracker indicator
18	With regard to Anti-Social Behaviour indicators (inc Alcohol related ASB), it was felt that whilst these were identified as tracker indicators, targets should be developed and linked to the indicator 'Dealing with concerns of ASB and Crime issues by the local council and police' which is awaiting publication of the Police and Crime Plan before a target is set.	To be progressed on publication of the Police and Crime Plan
19	Integrated Offender Management Programme consideration more challenging target is set to 40%.	Agreed by the chair of the Reduce re-Offending Group that target is increased to 40% reduction but should remain at that for 4 years, given that the changes to the cohort group
20	Consideration be given to setting a target for people seriously injured.	This was discussed with representative from the Road Casualty Reduction Partnership. It is not proposed to set a target for the number of people seriously injured as Government guidelines are to combine both seriously injured and those killed in road traffic accidents into a single target.

Ref	Member comment/query	Action to be taken/feedback for members
21	Tracker Indicator DS05 (Number of fly-tipping incidents reported). There was a need to change the wording to reflect the number of fly-tipping incidents dealt with by the Authority.	An additional indicator has been included within the corporate indicator set as follows: - number of fly-tipping incidents that have been investigated
22	Develop an indicator to reflect the number of potholes within the County, the number dealt with on a quarterly basis and the number and cost of insurance claims received by the Authority as a result of damage caused by potholes.	The number of potholes within the County is not measurable but Neighbourhood Services are looking into the cost of insurance claims received by the authority as a result of damage caused by potholes.
23	Fly-tipping, request that an indicator is developed to show the number of prosecutions undertaken by DCC and the Environment Agency.	An additional indicator has been included within the corporate indicator set as follows: - number of prosecutions by Durham County Council in response to fly tipping