

Overview and Scrutiny Management Board

13 September 2013



Quarter 1 2013/14 Performance Management Report

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

Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs) and report other significant performance issues for the first quarter of 2013/14.

Background

2. This is the first quarterly corporate performance report of 2013/14 for the council highlighting performance for the period April to June 2013. 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 a revised 2013/14 corporate set of indicators as set out in Appendix 3. This set of indicators 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.
6. Specific changes to note in respect to the corporate indicator set include:
 - a. The corporate indicator set contains a number of indicators that will measure 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. More detail is available in the Welfare Reform Update report which was presented to Cabinet on 11 September 2013.
 - b. There is to be a stronger focus this year on volume 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.

- c. This year has seen a number of satisfaction indicators removed from the corporate indicator set mainly due to increasing intervals that surveys are carried out. Options are being considered to report measures of satisfaction through another process.

Executive Summary

Overview

7. Overall the local authority is performing well against an extremely challenging environment of a continuing depressed economy, significant health disadvantage and rising demand for key public services, at the same time as delivering on Medium Term Financial Plan (MTFP) savings.
8. Issues linked to the UK economy continue to affect performance across County Durham. The employment rate, although marginally improved, remains below the national and regional rates and youth unemployment levels remain high. The proportion of long term unemployed continues to rise. Low levels of housing development persist particularly with affordable homes. There are significant challenges in the underlying health picture in the county with male and female life expectancy below North East and national comparators.
9. Demand on council services is rising across many key areas with increased volumes of activity in areas such as face-to-face customer contacts and Freedom of Information (FOI) requests but more worrying are those relating to vulnerable or potentially vulnerable residents such as people rehoused through the Durham Key Options system, homeless presentations and council tax and housing benefit new claims and change of circumstances. However, a reduction in demand has occurred in overall planning applications and telephone calls received.
10. Despite this challenging picture, performance in most of the council's key priority areas is still improving, such as preventing and tackling crime and youth justice with reduced levels of crime and stealing offences and low levels of repeat victims of domestic abuse. Incidents of anti-social behaviour (ASB) have reduced along with youth re-offending and first time entrants to the youth justice system. Safeguarding children targets have improved in relation to child protection plans and child protection cases. Health and social care services show positive progress with care for older people and areas of public health. Homeless preventions continue to improve despite increased demand in homeless presentations. Good progress continues with improved recycling and composting rates and low levels of fly-tipping incidents.
11. Performance is mixed in some areas of the Altogether Better Council priority theme. Customer service indicators show improved waiting times at customer access points but abandoned telephone calls have got worse. Challenges persist in areas such as benefits processing, council tax and business rates collection and paying supplier invoices within 30 days remains inconsistent. The level of sickness absence within the organisation remains high and is an area of challenge and improvement activity. Work is on-going to improve appraisal coverage and to ensure that the council's policies are adhered to and accurately recorded and reported.

Key messages from Altogether priority themes

12. Key economic measures remain challenging. Although the employment rate has increased marginally to 65.8% at the end of March 2013 compared with 65.1% reported last quarter, this still remains below the national (71.1%) and regional (66.5%) rates. The proportion of the

working age population currently not in work who want a job has also improved slightly, falling from 16.45% to 16.40% however this is worse than both the national and North East figures of 11.63% and 14.42% respectively.

13. Long-term unemployment in County Durham, measured as the percentage of people claiming Jobseeker's Allowance (JSA) for one year or more has risen to 34.54%, although the actual number of claimants shows a small fall from 5,055 to 4,970. Youth unemployment, as measured by the number of 18-24 year old JSA claimants, remains high although this is continuing to decrease. The number of claimants peaked in February 2012 at 5,630 however has now improved for five consecutive months, reducing from 5,200 in January 2013 to 4,435 this quarter, a decrease of 765 claimants.
14. Housing indicators show that the number of net home completions has risen to 290 this quarter from 159 at the same period last year, although remaining below pre-recession levels. Of these, 14 homes were in Durham City, an increase from the seven homes delivered during the same period last year. There were 125 completions in and near major settlements (43%), a reduction from 45% last quarter and 54% last year. This quarter 60 affordable homes were delivered, which is below the target of 87 and the same period last year when 89 homes were delivered.
15. The number of planning applications received against all categories has shown a reducing trend during 2012/13 however a slight rise in the numbers is seen this quarter but numbers still remain below 2011/12 levels. Performance shows that applications determined within deadline remains positive with performance of 89.7% being ahead of the 85% target and the 86.5% achieved in the same period last year, although major planning applications determined within 13 weeks dropped to 66.7% from 94.3% in quarter 4 2012/13.
16. There were 31 empty properties brought back into use as a result of local authority intervention this quarter, a significant improvement from the same period last year (12 properties). Performance demonstrates a good start towards the annual target of 75. The number of private sector properties improved as a result of local authority intervention was 203 which is above target (152) but below the same period last year (248).
17. Despite an increasing trend in the volume of homeless presentations seen over recent years, this quarter has seen a fall in the numbers to 1,519 compared with 1,761 last quarter, however this is 9.9% higher than the same period last year (1,382) and 42% higher than quarter 1 of 2010/11 (1,067). Statutory homeless applications have increased slightly from 14.03% last quarter to 14.35% this quarter. The number rehoused on the Durham Key Options system has risen from 959 in quarter 1 2012/13 to 1,088 in quarter 1 2013/14, an increase of 13.5%. Increased demand has been seen each quarter for the past two years and this trend continues this quarter.
18. Highlights for performance areas affecting children and young people show that positive progress continues in relation to youth justice and performance of the safeguarding service.
19. Performance shows children in need referrals occurring within 12 months of the previous referral have deteriorated, rising this period to 25.3%. Performance did not meet the target of 21% and declined in comparison to the same period of the previous year (21.8%) but was better than the 2011/12 national average (26.1%).
20. This quarter sees continued low numbers of first time entrants to the youth justice system, a reduction in the rate of proven re-offending by young offenders and a reduction in the number of offences committed.
21. Performance against key safeguarding targets has improved. Children becoming the subject of a Child Protection (CP) Plan for a second or subsequent time equate to 12.5%. This is an

improvement from 13.1% for the same period last year and 16.9% for the year 2012/13. It is also better than the 2011/12 outturn for England (13.8%) and statistical neighbours (13.2%), whilst the North East was 12.4%. Similarly, child protection cases which were reviewed within required timescales equate to 99.2% which is an improvement from 96.4% for the same period last year and 91% reported at the end of 2012/13. This is however slightly below the target of 100%.

22. Prevalence of breastfeeding has increased from 26.1% at the same period last year to 28.5%; however, Durham remains worse than national (46.6%) and regional (31.9%) averages
23. Mothers smoking at time of delivery in County Durham equate to 19.9% which is a slight improvement from 21.3% in 2011/12 and is in line with the North East average of 19.7% but worse than the national level of 12.7%.
24. The under-18 conception rate has increased marginally this quarter from the previous year to a rate of 41.8 (provisional) and is above national (31.5), North East (40.7) and statistical neighbours (38.4).
25. Key health and adult care measures show that positive progress continues with care for older people and some areas of public health.
26. The number of permanent admissions to residential or nursing care for adults aged 65+ has shown a 15% reduction from the same period last year and has achieved the quarterly profiled target.
27. 88.8% of older people were still at home 91 days after discharge from hospital, exceeding target as well as comparator group and England averages. In addition, 91% of respondents to the intermediate care survey said that the services they received had improved their quality of life, whilst 95% were satisfied with the service they received.
28. Delayed transfers of care from hospital reduced and levels are lower than the England average for the period.
29. Take up of the NHS Cervical Cancer Screening Programme exceeded the North East average for the period and the national Department of Health target. County Durham is the fourth best performing area in the region in relation to cervical cancer screening. NHS health checks undertaken during 2012/13 did not meet the year-end target and are below the number of health checks undertaken in 2011/12.
30. Exits from alcohol treatment show that 73% were planned discharges. This has achieved the 64% target and also exceeded the national average of 68%.
31. Winter deaths (as a proportion of non-winter deaths) were 18.1 for 2008-11 which is a reduction from 19.8 in 2007-10. This is below both the North East (18.5) and England (19.5) averages.
32. The suicide rate for County Durham was 11.4 for 2009-11. This is higher than both the North East (9.6) and England (7.9) rates.
33. County Durham remains a safe place to live with continuing low levels of repeat victims of domestic abuse and reduced levels of crime although a rise in re-offending and alcohol-related crime has been recorded this period. The headline indicator of overall crime has reduced by 4%, victim based crimes have reduced by 4.2% and stealing offences have fallen by 3%. County Durham is currently ranked lowest out of 15 most similar Community Safety Partnerships for crime, victim based crime and stealing.

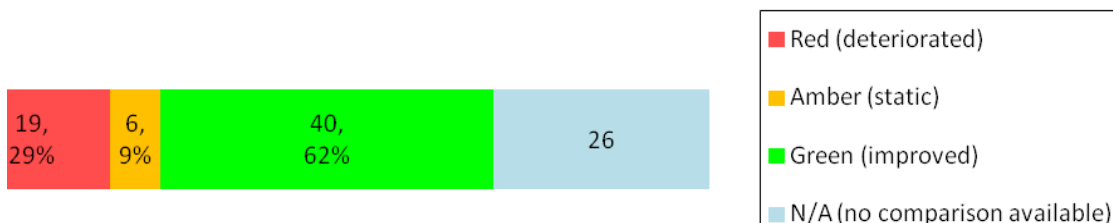
34. There are continuing low levels of repeat victims of domestic abuse with 4 of the 53 referrals received being repeat referrals. Durham consistently outperforms latest national and regional figures.
35. This quarter has seen a 7% increase in incidents of anti-social behaviour (ASB) reported to the police compared to the equivalent period in 2012/13 but this is a 35% reduction on the equivalent period in 2011/12. 35% of violent crimes reported to the police were recorded as alcohol-related. This is a 5 percentage point increase on the same period in 2012/13. There has also been an increase in alcohol related ASB incidents equating to 15% of total ASB reported to the police, a 2 percentage point increase on the equivalent period in 2012/13.
36. The proportion of offenders who re-offend in a 12-month period shows that 29.5% of offenders in County Durham reoffended, compared to 26.9% nationally. Both the local figure and national figure have risen by 0.1 percentage point compared to the previous quarter.
37. Key environmental indicators show excellent progress in recycling and composting rates with almost 47% of household waste being reused, recycled or composted. Municipal waste landfilled has improved from previous quarter but remains slightly below target. The volume of fly-tipping incidents showed a reducing trend over 2012/13 compared with incidents reported during 2011/12, although there has been a light rise at quarter 1.
38. The council's Altogether Better Council priority theme shows improvement in some areas but there continue to be areas of underperformance.
39. The collection rate of sundry debt owed to the authority currently stands at 75.6% which is above the target of 73%.
40. Performance for processing new claims as well as change of circumstances has been split this year between Housing Benefit (HB) and Council Tax Reduction (CTR). New HB claims were processed in 26.53 days on average which met the 28 day target. New CTR claims were processed in 30.46 days on average, which was outside of the 28 day target. The volume of new council tax and housing benefit claims shows an increasing trend. In relation to processing change of circumstances the target of 14 days has not been met for either HB claims, which were processed in 19.18 days on average, or for CRT claims, which were processed in 21.59 days on average. The volume of changes of circumstances for council tax and housing benefit has risen considerably over the past year.
41. Invoices paid within 30 days to our suppliers remains a challenge, but improvements are being realised. Performance was 91.5% which is slightly below the target of 92% but represents an improvement of 1.5 percentage points against quarter 4 (90%).
42. Sickness levels remain too high and require improvement. The number of days lost per full time equivalent (FTE) employee across the council (including schools based employees) deteriorated from 9.08 days at quarter 4 to 9.35 days at the end of this quarter. This nearly matches the rate of 9.34 days at the end of quarter 1 last year and is worse than the target of 9.05 days per FTE. Performance appraisals completed and recorded was 56.5%. This falls well short of the 80% end of year target, with further improvements agreed with Members over the next 4 years to bring performance up to 95% by 2016/17. Management action is underway to address sickness absence and appraisals completion rates.
43. The council tax collection rate of 28.2% during this quarter was 0.5 percentage points above last year's figure but is below the target of 29%. Similarly, the collection rate for National Non Domestic Rates (NNDR) of 35.9% was 1.4 percentage points above the same point last year but was slightly below the target of 36%.

44. Tenant rent arrears have risen slightly for Durham City Homes during quarter 1, above period target. Arrears for East Durham Homes have fallen but have not achieved target. Dale and Valley Homes have seen arrears reduced and remain below target.
45. Volume of telephone calls received shows a reducing trend with 14% fewer calls received this quarter when compared with same period last year, and 22% fewer calls compared with same period of 2011/12. Despite this performance continues to decline. This in part reflects the reduction in temporary staffing who were supporting the revenues and benefits system transition. This quarter, 62% of telephone calls were answered within 3 minutes which has not achieved the 80% target. 46% of telephone calls were answered within 1 minute and 18% were abandoned. The volume of face-to-face contacts has increased some 43% from 47,155 contacts at quarter 1 2012/13 to 82,336 this quarter. Despite increased volume, the average waiting time at a customer access point continues to improve to 5 minutes and 6 seconds, which is well within the 15 minute target. Management action is underway to rebalance resources within customer services.
46. Freedom of Information requests responded to within 20 days was 73% this quarter, which is worse than the national standard of 85%. It is also worse than 12 months earlier by 6.4% but better than previous quarter by 4.3%. An increase in volume of requests has been seen over the last 6 months. Volume of requests peaked over quarter 4 of 2012/13 reducing this period, although this still remains higher than at same period last year.

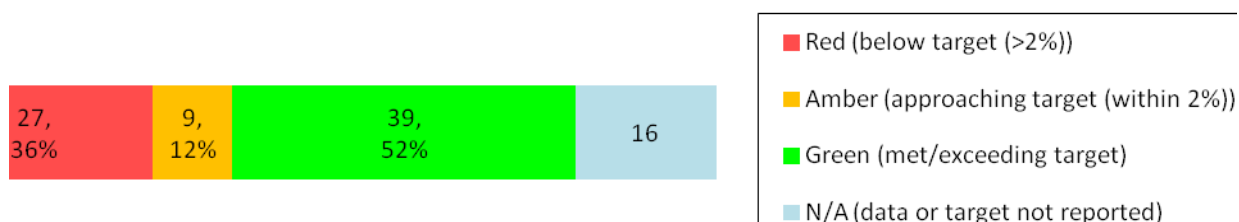
Overall Performance of the Council for Quarter 1

Key performance indicators

Direction of travel



Performance against targets

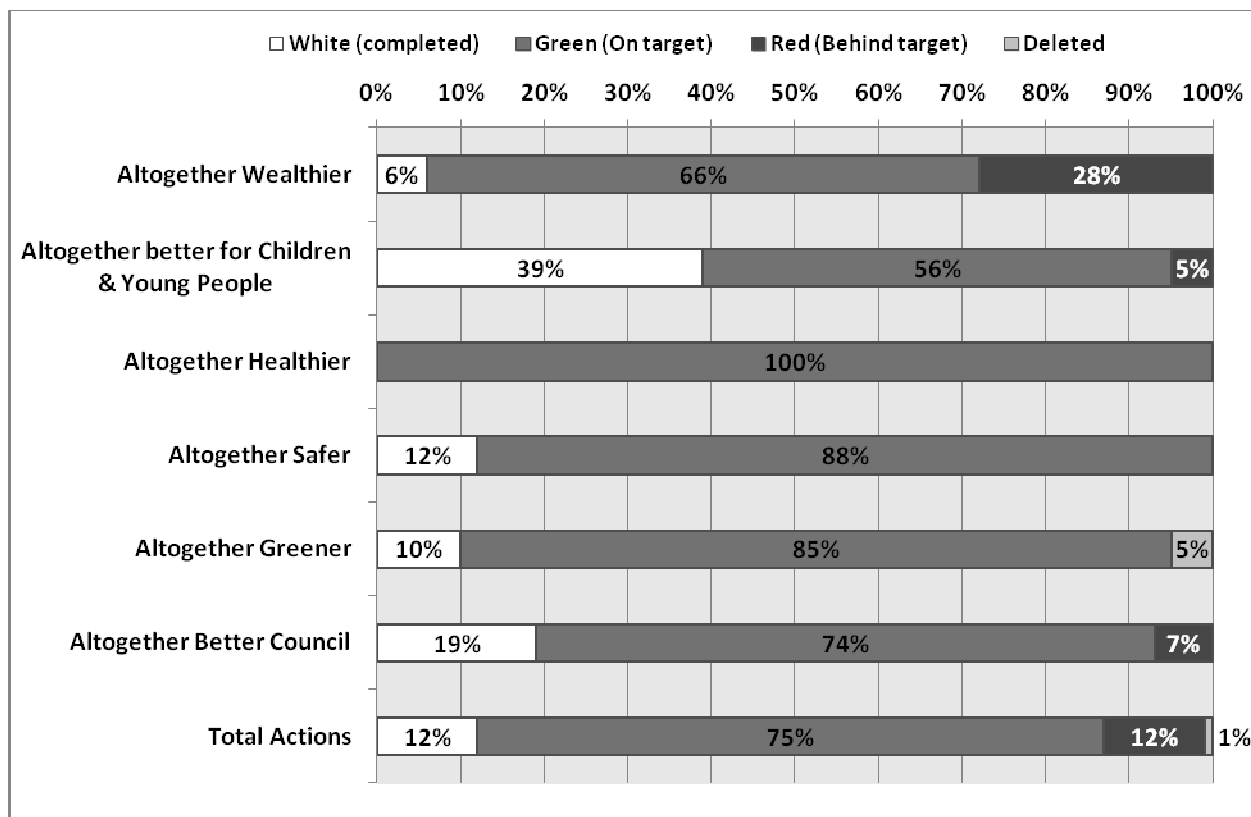


Source: Service performance monitoring data

47. In quarter 1, 71% (46) of key performance indicators have improved or remained static. In relation to performance against target 64% (48) of reported indicators are approaching, meeting or exceeding targets.

Council Plan Actions

Figure 2: Progress against Council Plan by Altogether theme: Quarter 1 2013/14



48. 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 first quarter of 2013/14 with 12% (20 out of 162) of actions being achieved and 75% (122 actions) on target. 12% (19 actions) are behind target and 1% (1 action) is proposed to be deleted as it is no longer relevant or is included in other actions. The Altogether Better for Children and Young People theme has achieved the highest percentage of actions completed (39%) and the Altogether Wealthier theme has the highest percentage behind target (28%), which amounts to 15 actions.

Service Plan Actions

Figure 3: Service Plan progress to end of quarter 1

Service Grouping	Total number of Service Plan Actions	Number of actions met or exceeded target	% of actions met or exceeded target	Number on target	% of actions on target	Number behind target	% of actions behind target	Deleted	% of actions deleted
Assistant Chief Executive	75	19	25%	44	59%	12	16%	0	0%
Children & Adult Services	182	24	13%	155	85%	2	1%	1	1%
Neighbourhood Services	120	18	15%	97	81%	4	3%	1	1%
Regeneration & Economic Development	96	0	0%	91	95%	5	5%	0	0%
Resources	128	33	26%	83	65%	10	7%	2	2%
Total	601	94	16%	470	78%	33	5%	4	1%

Source: Service monitoring data

49. The table above shows that overall, 94% of service plan actions have either been achieved or are on target to be achieved by the deadline. Actions behind target equate to 5%. There are a number of actions (1%) proposed to be deleted as they are either no longer relevant or have been incorporated into other actions. The Children and Adult (CAS) service grouping has the highest percentage of actions achieved or on target (98%) and the Assistant Chief Executive (ACE) service grouping has the highest percentage of actions behind target (16%).

50. 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

51. Service plan monitoring has shown that Single Equality Scheme (SES) actions and Equality Impact Assessment (EIA) actions are progressing well with 25 (19%) actions complete, 102 (76%) on track to achieve target, and six (4%) actions behind target with one (1%) action deleted. One of the exceptional achievements was the action relating to the Pay and Reward Strategy which has been completed well ahead of the original deadline of December 2013. During quarter 1, two ACE actions relating to a review of existing consultation mechanisms were delayed due to the need for further review to give a more comprehensive picture. The new target dates are now October 2013 and November 2013 respectively.

Carbon Reduction by the Council

52. In order to achieve the targets for reducing carbon emissions by the council a set of three actions have been included in all service plans and progress monitored. The action to reduce car business mileage for each service grouping (by a minimum of 10% for 2012/13) is on target. During quarter 1, the Regeneration and Economic Development (RED) service grouping has progressed well on this action. All teams in RED have been provided with the business mileage data with which to set their targets, with a suggested recommendation of a 10% reduction. This RED business mileage reduction project will be used as a pilot to progress this action further. This quarter has also seen an increase in the number of eco-

champions covering more buildings. The action for each service area to recruit a minimum of one eco-champion per locality has now been completed. The action relating to office carbon reduction surveys is underway with all ACE areas having been completed. Other service groupings are making good progress and it is anticipated that all surveys will be complete by the end of September.

Peer Challenge

53. In July 2012 the council was the subject of a peer challenge review by the Local Government Association (LGA). The peer challenge process included some core elements common to all councils, namely: leadership and governance, financial viability and organisational capacity. In addition, Durham's peer challenge also focussed specifically on the council's approach to community engagement and partnership working and our strategic approach to economic development.
54. The peer challenge team produced a report following their visit to the council which was submitted to Cabinet on 10 October 2012 and identified a number of areas for development including: council's apprenticeship scheme, information technology, transformation programmes, organisational development, economic development and community engagement. An action plan based on these themes was developed and is underpinned by service plan actions. Key progress is as follows:
- a. Phase 2 of the apprenticeship programme is up and running and measures are also currently being implemented in order to extend the council's apprenticeship programme and to develop strategies and initiatives to increase opportunities for young people.
 - b. Implementation of the council's accommodation strategy is ongoing with relocation plans progressing well at Teesdale House, Barnard Castle, Chester-le-Street Civic Centre and Peterlee. Good progress is also being made on the Corporate Asset Management Plan and Property Strategy, with a presentation being undertaken to Cabinet in July 2013.
 - c. Good progress is being made with the Digital Durham programme and it is now subject to a high-level deployment/ rollout plan. The current focus is digital inclusion with the Digital Durham team representing the programme at a series of North East workshops.
 - d. The Spatial Policy Team has supported the Local Enterprise Partnership North East Independent Economic Review which is now published. In addition the team has also been part of the governance review project team which led on the governance review and the production of a draft scheme.

Risk Management

55. 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.
56. The key risks to successfully achieving the objectives of each corporate theme are detailed against each Altogether theme in the relevant sections of the report. These risks have been identified using the following criteria:-
- a. Net impact is critical, and the net likelihood is highly probable, probable or possible.
 - b. Net impact is major, and the net likelihood is highly probable or probable
 - c. Net impact is moderate, and the net likelihood is highly probable

57. As at 30 June 2013, there were 38 strategic risks, which is a decrease of one from the previous period on 31 March 2013. Of these, seven 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 30 June 2013. Where there have been changes to the number of risks from the last quarter period end, the risk total as at 31 March 2013 is highlighted in brackets.

Figure 4: Corporate Risk Heat Map

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

Key risks 

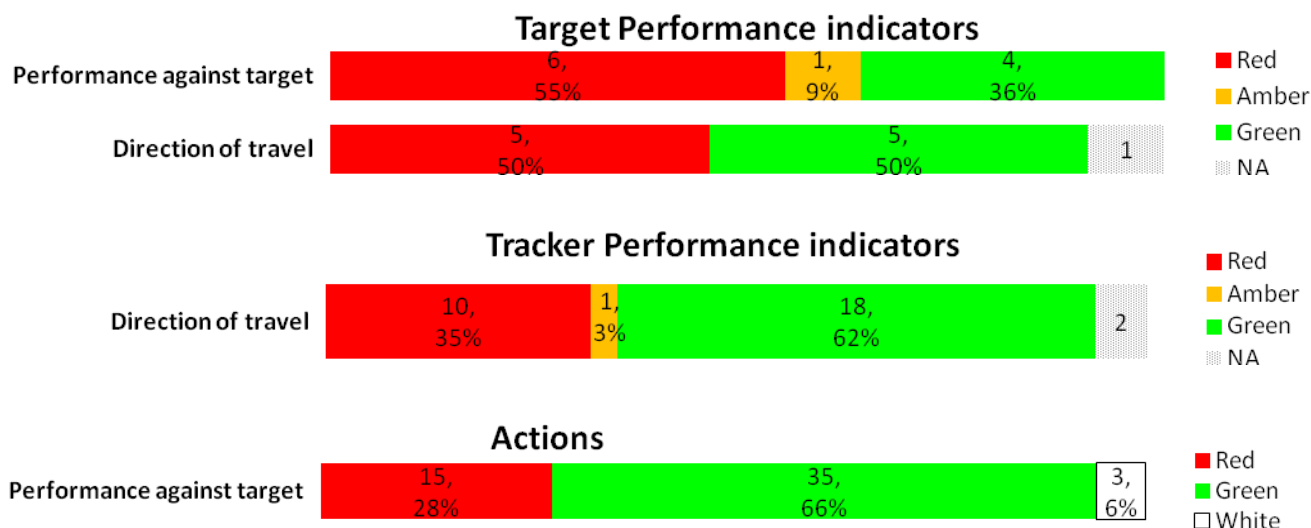
58. At a corporate strategic level, key risks to draw attention to are:

- a. Government ongoing funding cuts which now extend to at least 2017/18 will continue to have an increasing major impact on all council services;
- b. Slippage in delivery of the Medium Term Financial Plan (MTFP) will require further savings, which may result in further service reductions / job losses;
- c. Failure to identify and effectively regulate contaminated land;
- d. Potential claw-back from MMI (former insurers) under the Scheme of Arrangement (SOA);
- e. Potential restitution of search fees going back to 2005;
- f. School funding reforms and Local Authority Central Spend Equivalent Grant (LACSEG) reductions threaten viability of some centrally managed services for children and young people;
- g. If proposed funding reforms are implemented, the council may have a major funding shortfall for post 16 high needs placements.

59. One risk has 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.

60. 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



Council Performance

61. Key achievements this quarter include:

- a. This quarter 36% of East Durham Homes were classed as non-decent, an improvement of five percentage points from last quarter and 20 percentage points from the same period last year. Progress is being made towards the target of 25% at the end of the financial year. Dale and Valley Homes and Durham City Homes stand at 15.6% and 13.5% respectively. Although rates are higher than in the previous quarter, this is not because properties have fallen out of decency, but because the stock condition survey undertaken in 2012 identified properties that would require works to maintain decency. This financial year's programme of works has commenced and work is progressing to return their level of non-decency to 0% by quarter 4.
- b. There have been 31 empty properties brought back into use as a result of local authority intervention, a significant improvement from the same period last year (12 properties). Performance is well ahead of the quarterly target of 15 and demonstrates a good start towards the annual target of 75. This is the result of a focused approach and partnership work with registered providers to identify long term empty properties and discussions with owners regarding their options for returning properties back into use. The number of private sector properties improved as a result of local authority intervention (203) was also above target (152) although performance was not as good as last year when 248 properties were improved.
- c. Throughout the county the number of net home completions has risen to 290 this quarter from 159 at the same period last year, an increase of 82%. Of these, 14 homes were in Durham City, an increase from the seven homes delivered during the same period last year. There were 125 completions in and near major settlements (43%), a reduction from 45% last quarter and 54% last year. More major schemes are being implemented in smaller towns however recent monitoring suggests there are a large number of sites in major settlements with planning permission that are yet to be implemented. This quarter 60 affordable homes were delivered, which is less than the same period last year when 89 homes were delivered. The service is to revise the annual target from 255 increasing to 350 affordable homes delivered. This is due to a number of programmes being confirmed which aim to deliver more affordable homes.
- d. The number of planning applications received against all categories has shown a reducing trend during 2012/13. A slight rise has been seen this quarter but numbers still remain below 2011/12 levels. Performance shows that applications determined within

deadline remains positive with performance of 89.7% which is ahead of the 85% target and the 86.5% achieved in the same period last year (see Appendix 4, Chart 1). However, performance has dropped to 66.7% of major planning applications determined within 13 weeks from 94.3% in quarter 4 2012/13. Performance was below the 71% target and the 68.8% achieved in the same period last year. An analysis is to be undertaken to understand the reasons behind the underperformance.

- e. Occupancy levels of council owned factories and business support centre floorspace have increased again this quarter and now stand at 74.5%, just below the 75% target. This is an improvement of 4.9% from the same period last year when occupancy levels were 71%.
- f. The number of people in the county qualified to NVQ level 3 and above has increased by 5.1%, from 46.5% in 2011 to 47.4% in 2012. Although this is an encouraging improvement, the county is still below the North East regional rate of 50.9% and the England rate of 56.9%. Initiatives such as the Welfare to Work programmes and continued liaison with the National Apprenticeships Service are supporting residents to achieve higher skill levels.
- g. There has been good progress made with a number of Council Plan actions as follows:
 - i. Delivery of Durham City projects - initial discussions have taken place on the design for North Road bus station, soft market testing has been completed and an options appraisal will be commissioned at the next stage. An options appraisal has commenced on Lower Claypath and Millennium Place and should be completed on time. The former ice rink has been demolished and enabling works are underway. The Lindisfarne Gospels event opened as scheduled. Construction for the Belmont Business Park junction improvements commenced in July 2013.
 - ii. Seaham Town Centre improvements - the North Dock Marina is open to the public and was officially launched on 11 July 2013. There have been 25 expressions of interest in the marina building received to date. Consideration is being given as to whether to embark on a marketing exercise.
 - iii. Delivery of transport capital and Local Transport Plan priorities in South Durham - approval has been received from Network Rail in relation to works to improve passenger waiting facilities at Bishop Auckland Railway Station and construction is expected to be complete by September 2013. Approvals have been sought from Network Rail to deliver a cycle/walk route between Shildon and Newton Aycliffe, following receipt of a grant to support the capital allocation.
 - iv. Barnard Castle Town Centre improvements - the Heart of Teesdale project is progressing well with the Castle and Scar Top landscaping works being completed in July 2013. A preview event and open day have been held and the website has been launched. The Amen Corner scheme (an area outside St Mary's Church, Newgate) has commenced and is expected to be completed by September 2013.
- h. There is a key action in the Regeneration and Economic Development (RED) service plan regarding the renewal of the permanent Gypsy Roma Traveller Sites. Adventure Lane, West Rainton and Tower Road, Stanley have both been fully decanted. The sites closed in April and demolition, site clearance and site investigation works are complete and the full works are expected to commence in August and September 2013 respectively. Work is ongoing to develop proposals for alternative sites.

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

- a. During quarter 1, 28 apprenticeships were started through county council schemes. This figure is below the target of 32 and performance for the same period last year (56). The

terms, conditions and criteria of the apprenticeship programme (phase 2) have just been revised, which should lead to more interest from private, public and community sector employers.

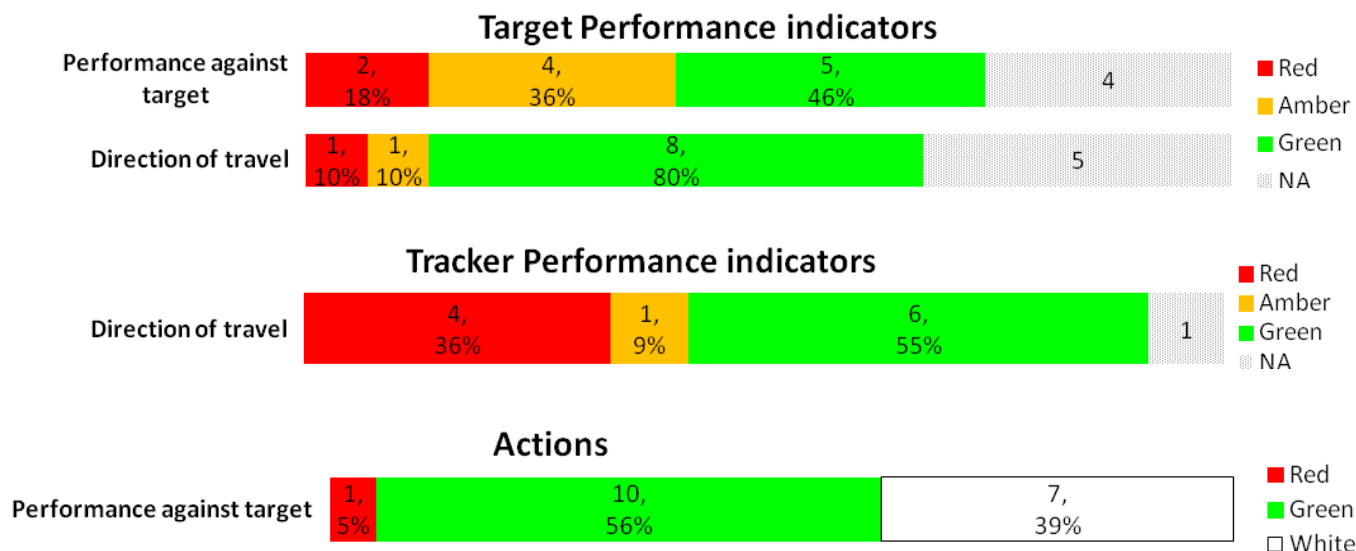
- b. Key Council Plan actions behind target in this theme include:
- i. The Durham City Regeneration Scheme at Aykley Heads (a mixed use development for employment) to allocate the site upon adoption of the County Durham Plan was due to be delivered by July 2014. The timescales for completion have been amended to December 2014 to align with the County Durham Plan.
 - ii. The delivery of traffic priorities in Durham City, including the use of technologies to reduce congestion on the network by 2015, has been delayed as there is currently no funding available for the introduction of Urban Traffic Management within Durham City. Future design work will be co-ordinated with the potential redevelopment of the Aykley Heads site. A new timeframe is unable to be agreed until funding has been secured.
 - iii. Development of the County Durham Plan 2014 has been delayed due to the timescales being rearranged in line with the Planning Inspectorate. This includes:
 - Statement of consultation for preferred options, due by May 2013 has been revised for completion by September 2013;
 - Consultation on preferred options, due in October 2013 has been revised for completion in November 2013;
 - Preparation for examination in public, including mock examination and pre-enquiry meeting, due in April 2014 has been revised for completion by June 2014; and
 - Full Council adoption, due in July 2014 has now been revised to December 2014.
 - iv. Completion of regeneration frameworks for some key towns has been delayed as follows:
 - Peterlee - September 2013 (Revised date: October 2013)
 - Shildon - June 2013 (Revised date: October 2013)
 - Newton Aycliffe - September 2013 (Revised date: October 2013)
 - Spennymoor - June 2013 (Revised date: September 2013)

A draft document and report has been produced and will be submitted to Cabinet in September and October 2013 when meetings are held in relevant locations.
 - v. Delivery of a programme of transport capital works across the county has had some delays at the A167 Northlands roundabout at Chester-le-Street, (revised date April 2014). The introduction of a new signal controlled roundabout was agreed in July which has caused a delay in the deadline. Construction phase is expected between December 2013 and April 2014.
 - vi. Reducing the number of empty domestic properties through a programme of targeted support was due to be completed by March 2014. Expression of interest was disappointing as no registered providers sought to work in partnership to bring empty properties back into use within the identified areas. As such, a way forward has been agreed with the Homes and Communities Agency and a detailed proposal is to be prepared by August 2013.

63. There are also three council plan actions behind target due to timescales changing following further in depth service planning discussions within the RED service grouping. Details of these are included later in the report as part of the recommendations.
64. Tracker indicators for this priority theme (see Appendix 3, table 2) show:
- a. The employment rate has increased from 65.1% reported last quarter to 65.8% at the end of March 2013, although this remains below the national rate of 71.1% and regional rate of 66.5%. The proportion of the working age population currently not in work who want a job has also improved slightly, falling from 16.45% to 16.40% however is below both the national and North East figures of 11.63% and 14.42% respectively.
 - b. The proportion of Job Seekers Allowance (JSA) claimants claiming for one year or more continues to rise, from 32.33% last quarter, to 34.54% this quarter, although the actual number of long term claimants has fallen from 5,055 to 4,970. This compares favourably to the North East rate of 35.1% however is worse than the national rate of 29.75%.
 - c. The number of 18-24 year olds claiming JSA remains high although this is continuing to decrease. The number of claimants peaked in February 2012 at 5,630 however has now improved for five consecutive months, reducing from 5,200 in January 2013 to 4,435 this quarter, a decrease of 765 claimants.
 - d. There has been a rise in the total number registered on the Durham Key Options system who have been rehoused (which includes existing and new tenants) from 959 in quarter 1 2012/13 to 1,088 in quarter 1 2013/14, an increase of 13.5%. Increased demand has been seen each quarter for the past two years and this trend continues this quarter (see Appendix 4, Chart 2).
 - e. The proportion of children in poverty increased slightly from 24.6% in November 2012 to 24.7% in February 2013. It should be noted that this has remained at around the same level since February 2012 whilst nationally there has been a steady, although small reduction. This means the relative child poverty gap between County Durham and England is growing. This is also the trend in the North East in general.
 - f. Despite an increasing trend in the volume of housing solutions (homeless) presentations seen over recent years, this quarter has seen a fall in the numbers to 1,519 compared with 1,761 last quarter, however this is 9.9% higher than the same period last year (1,382) and 42% higher than quarter 1 of 2010/11 (1,067). There was an increase of clients in the first few weeks of the quarter due to welfare reform. However changes to processes such as the pre eviction procedure and the housing triage, designed to highlight early concerns, have reduced this number (see Appendix 4, Chart 3).
 - g. The proportion of statutory homeless applications has increased slightly from 14.03% last quarter to 14.35% this quarter. There has been a decrease in the proportion of homeless applicants accepted with a full homeless duty from 3.69% (65) in quarter 1 2012/13 to 3.36% (51) this quarter. However this is an increased level of those accepted with a full homeless duty and further analysis will be carried out into why this percentage is high. Homeless preventions have improved slightly from 19.53% (344) last quarter to 20.93% (318) this quarter.
65. A new development this period within this priority theme relates to the Hitachi high tech rail assembly plant in Newton Aycliffe. Site preparation and investigation works have commenced with the archaeological investigations now completed. The developers continue to prepare for the on-site construction of the buildings and related infrastructure. The Government have also recently announced that Hitachi will be awarded a £1.2bn deal to build new UK trains. The firm will build 270 carriages which are part of the class 800 series and will go into operation on the East Coast Main Line from 2019. Production will start in 2016.

66. This period has seen two prestigious events taking place in the county. The Lindisfarne Gospels Durham, a world-class exhibition staged on Durham's World Heritage Site, opened in Palace Green Library. The centre piece of the exhibition is the Lindisfarne Gospels, one of the world's most precious books. It is on loan to Durham from the British Library until 30 September 2013. To date, the exhibition has seen some 60,000 tickets being booked. The Emirates Durham International Cricket Ground in Chester-le-Street held the first Ashes test ever in the region. The North East's first experience of the Ashes has been hailed as a huge success, with more than 70,000 spectators packed into the ground to watch. Both events will bring major benefits to the regional economy and businesses are already reporting the benefits of an influx of visitors. Feedback so far from visitors is overwhelmingly positive.
67. There are no key risks in delivering the objectives of this theme.

Altogether Better for Children and Young People: Overview



Council Performance

68. Key achievements this quarter include:

- a. A reduction in the proportion of children becoming the subject of a Child Protection (CP) Plan for a second or subsequent time. Data for April to June 2013 identify that 18 out of 144 children who became subject to a CP Plan had previously been the subject of a plan, which equals 12.5%. This is an improvement from 13.1% for the same period last year and 16.9% for the year 2012/13. It is also better than the 2011/12 outturn for England (13.8%) and statistical neighbours (13.2%), whilst the North East was 12.4%.
- b. An increase in the percentage of child protection cases which were reviewed within required timescales. Data for reviews undertaken between April and June 2013 show that 131 out of 132 cases were reviewed within timescale which equals 99.2%. This is slightly below the target of 100% but is an improvement from 96.4% for the same period last year and 91% reported at the end of 2012/13.
- c. Continuing low numbers of first time entrants (FTEs) to the youth justice system. Provisional data for April to June 2013 indicate that there were 59 10-17 year old FTEs to the youth justice system. This is in line to be within the 2013/14 target of no more than 340 in the year. It is also an improvement from 74 FTEs during the same period last year.

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

- a. Performance shows children in need referrals occurring within 12 months of the previous referral have deteriorated. Data for April to June 2013 identify that 483 out of 1,911 referrals occurred within 12 months of the previous referral, which equals 25.3%. Performance did not meet the target of 21% and declined in comparison to the same period of the previous year (21.8%) but was better than the 2011/12 national average (26.1%). The increase will be investigated and will involve analysis to explore trends across the county in terms of sources of referrals and geographical breakdowns as well as the length of time between referrals. A sample audit of cases to examine the underlying reasons will also be completed by the end of August 2013.
- b. In 2012/13 the percentage of mothers smoking at time of delivery in County Durham was 19.9%, which was a slight improvement from 21.3% in 2011/12 and in line with the North East average of 19.7% but worse than the national level of 12.7%. Work continues

between maternity services and stop smoking services to increase referrals and uptake of the stop smoking service by pregnant women. Maternity and stop smoking services in County Durham are involved in the regional Babyclear project, the North East's approach to reducing maternal smoking rates. Babyclear will provide training and resources to front-line staff, supporting a quality, structured pathway for pregnant women to receive stop smoking support from their first booking appointment through subsequent midwifery appointments. A range of materials, including leaflets and carbon monoxide monitors will be provided in order to assist with the identification and referral of smokers and emphasise the dangers of carbon monoxide.

- c. Between April and June 2013, 28.5% of mothers (399 of 1,398) were breastfeeding at 6-8 weeks. This is an increase from 26.1% for the same period last year. Latest benchmarking data from quarter 4 2012/13 shows Durham is worse than national (46.6%) and regional (31.9%) averages. Public Health has commissioned a programme of activities to improve uptake of breastfeeding and support mothers who choose to breastfeed. These include:
- Baby friendly accreditation – County Durham and Darlington NHS Foundation Trust (CDDFT) has achieved stage 1 UNICEF accreditation for breastfeeding support. This means CDDFT has policies and appropriate structures in place to support mothers to breastfeed. It is anticipated that stage 2 accreditation will be achieved by May 2014, which will require the implementation of a workforce development plan. Service audits will also be planned and pathways developed with midwifery, primary care and community services to support mothers to breastfeed.
 - Peer support – the National Childbirth Trust (NCT) has been commissioned to train mothers who have previously breastfed in order to support new mothers to breastfeed. CDDFT will deliver additional telephone support to mothers.
 - Breastfeeding Friendly Scheme – a scheme has been developed through which local businesses are supported to become breastfeeding friendly venues. Businesses signing up to the scheme pledge to: make staff aware of the health benefits of breastfeeding; display the breastfeeding friendly window sticker; support mothers if they encounter negative attitudes when breastfeeding; provide a comfortable environment to breastfeed in. The Healthy Lifestyles Team visits the business to deliver a short breastfeeding awareness session to staff and ensure promotional materials are in place.
- d. There is one Council Plan action behind target to review and revise assessment processes in line with Munro recommendations (concerning child protection) by June 2013. The deadline has been revised to January 2014 as this action has been included in the Children's Care Transformation Project, which had a deadline completion date of January 2014.

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

- a. The number of looked after children reduced to 624 at the end of June 2013, which equates to a rate of 62.3 per 10,000 population. This has reduced from 65 per 10,000 (654) at the same point in 2012 and is better than the latest available comparative data (31 March 2012) for statistical neighbours (76 per 10,000) and the North East (78 per 10,000). The national rate was 59 per 10,000. The Looked After Children Reduction Strategy continues to be implemented with the aim of reducing the number further. In addition, Children's Care has a Placement Resource Panel to ensure that all placements and admission requests for looked after children are robustly scrutinised and ratified.
- b. A reduction in the rate of proven re-offending by young offenders. Data for 2012/13 indicate that there were 202 offences committed by the 157 young people in the cohort,

which equates to a frequency rate of 1.29 offences per young offender. This was a reduction from the previous year when 293 offences were committed by the cohort of 200 (1.47 per young offender). In the same period, the percentage of young offenders reoffending was 39.5% (62 of the cohort of 157). This was a decrease from the previous year when 48.5% (97 of the cohort of 200) of young people re-offended within 12 months.

c. Provisional quarterly under 18 conception rate data relate to January to March 2012 and show 89 conceptions, which equates to a conception rate of 41.8 per 1,000 girls aged 15-17 years. This is a marginal increase in comparison to the corresponding period of the previous year (41.7). However, the quarterly rate in County Durham is above national (31.5), North East (40.7) and statistical neighbours (38.4). Actions being taken to reduce teenage conceptions include:

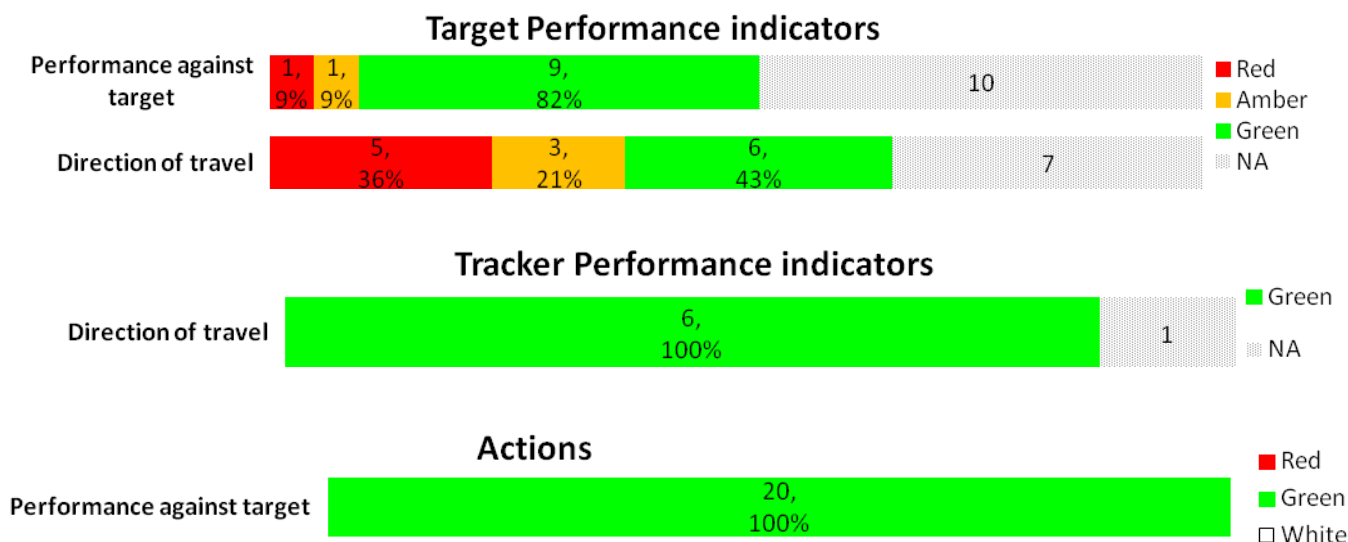
- Development of a Sex and Relationship Education (SRE) framework, which is due to be completed by September 2013.
- Delivery of Speakeasy (an 8-week SRE programme for parents and carers of children and young people aged up to 19 which will increase their confidence in talking to their children about sex, relationships and growing up) in Children's Centres plus non-accredited training in hot spot areas for parents and carers of young people accessing targeted services and vulnerable young people.

71. From September 2013, all schools will be held to account for the attainment of their disadvantaged pupils, the progress made by their disadvantaged pupils and the in-school gap in attainment between disadvantaged pupils and their peers. These three measures will also be used across other key parts of the existing accountability system: they will be part of the range of evidence considered during Ofsted inspections; they will be published in performance tables, and will be used in letters that ministers send to schools about their performance.

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

- 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, staffing structures have been reviewed to take account of reductions in 2013/14. This risk will persist for 2014/15, depending upon school spending decisions on Service Level Agreement (SLA) offers.
- 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 provided details of additional funding but there remains a substantial shortfall, equivalent to 75 students. A project group has been established to review eligibility thresholds.

Altogether Healthier: Overview



Council Performance

73. Key achievements this quarter include:

- a. The Stop Smoking Service reached 4,949 smoking quitters in 2012/13 (1,165 per 100,000 population). This is better than the annual target of 4,875 (1,154 per 100,000 population). The Smokefree Tobacco Control Alliance's five-year plan to reduce smoking prevalence was signed off by the Health Improvement Partnership on 11 July 2013.
 - b. Take up of the NHS Cervical Cancer Screening Programme was 81.1% of eligible women (aged 25-64) receiving a test in the 5 years to the end of March 2013. This equates to 105,201 of the total eligible population of 129,767. Performance exceeded the North East average for the period of 79.5% and the national Department of Health target of 80%. County Durham is the fourth best performing area in the region in relation to cervical cancer screening.
 - c. A reduction in the number of adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care. Between April and June 2013, 138 people aged over 65 years were admitted on a permanent basis to residential or nursing care. This equates to 148 per 100,000 population and achieved the quarterly profiled target of 191 per 100,000 population. Performance is also better than at the same period last year (174 per 100,000 population).
 - d. A continued high proportion of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services. Of those older people discharged between January and March 2013, 316 of 356 older people (88.8%) remained at home 3 months later. This exceeded the target of 85%, the 2012/13 comparator group average of 84.8% and England average of 81.5%. Latest performance is also above the same period last year (88.1%). In addition, 91% of respondents to the local intermediate care survey (which is sent to people who have exited the service) responded that the services they received had improved their quality of life, whilst 95% were satisfied with the service they received.
74. The key performance improvement issue for this theme is that provisional data for 2012/13 indicate that 16,856 NHS health checks were undertaken, which equates to 14.2% of the eligible population. This did not meet the year-end target of 23,792 and is below the 20,939 health checks undertaken in 2011/12. The 2012/13 England average was 8.1%. Actions to increase the number of Health Checks include:

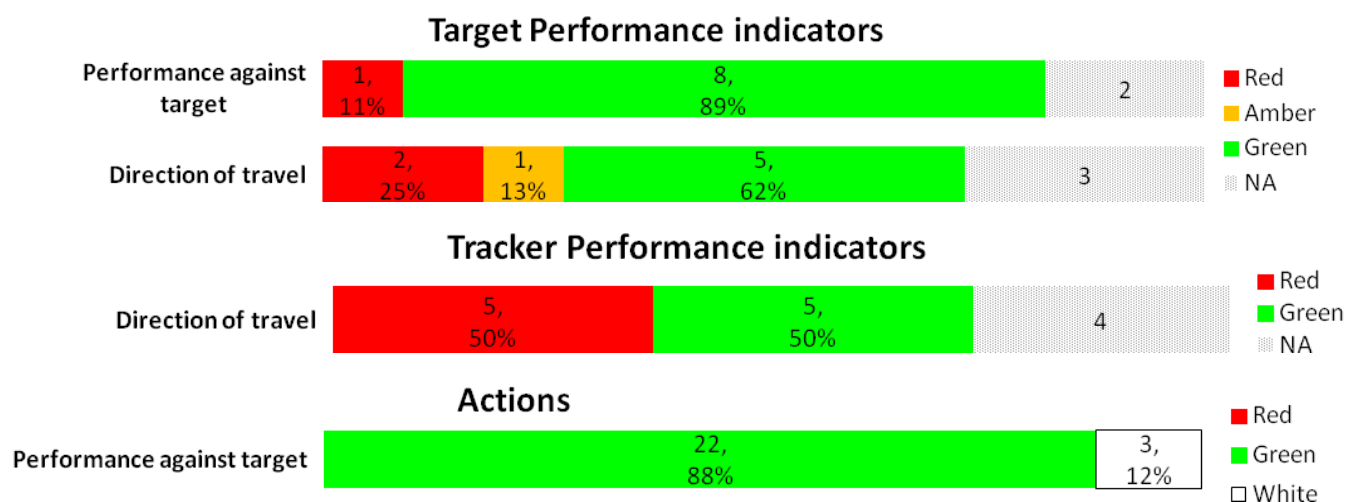
- North East Commissioning Support (NECS) is working with GP practices to improve data recording on health checks.
- 220 new health check practitioners have been trained to undertake NHS health checks across various settings. 35 community providers now offer health checks, including pharmacies.

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

- a. There has been a reduction in the number of delayed transfers of care from hospital. In the 2 sample days in April and May 2013 there were 72 delays, which equates to a rate of 8.7 delays per 100,000. This is a reduction from 10.7 per 100,000 for 2012/13 and is also lower than the England average for the period of 9.3 delays per 100,000.
- b. The number of excess winter deaths as a proportion of non-winter deaths was 18.1 for 2008-11. This is a reduction from 19.8 in 2007-10 and is below both the North East (18.5) and England (19.5) averages.
- c. The suicide rate for County Durham was 11.4 per 100,000 population for 2009-11. This is higher than both the North East (9.6) and England (7.9) rates. Analysis for County Durham shows the most common triggers are mental health diagnoses, family / relationship breakdown, bereavement and financial problems. Also, 44% had contact with their GP in the 3 months before death, 37.9% had contact with mental health services in the 12 months before their death and 16.5% had been admitted by the mental health services during this time.

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

Altogether Safer: Overview



Council Performance

77. Key achievements this quarter include:

- a. Continued low levels of repeat victims of domestic abuse. 53 victims presented at the Multi-Agency Risk Assessment Conferences (MARAC) between April and June 2013, of which 4 were repeats, which equates to 7.5% of all referrals. Latest research from Coordinated Action Against Domestic Abuse (CAADA) identifies the England average repeat referral rate at 24% and the North East rate at 27% (rolling year to end of March 2013).
 - b. Reduction in the number of detected crimes for offenders in the Integrated Offender Management (IOM) cohort. The total number of offences committed previously by the 195 offenders in the current IOM cohort was 889. The number of offences committed by the same cohort between April and June 2013 was 90. This gives a full year projection of 360 offences, which equates to a 60% reduction on the IOM cohort's previous offending and exceeded the target of a 40% reduction.
 - c. High percentage of exits from alcohol treatment (Community Alcohol Service) that are planned discharges. During 2012/13, the Community Alcohol Service successfully discharged 724 (73%) individuals from treatment: 658 completely left treatment services and 66 were successfully transferred to another treatment agency outside of County Durham. Performance achieved the 2012/13 target of 64%, was a 9 percentage point increase on the final 2011/12 figure (64%), and also exceeded the national average of 68%.
 - d. During the January to March 2013 period there were 37 people killed or seriously injured on the county's roads; of these 3 were fatalities. This is 9 below the profiled target and also the same period last year.
78. The key performance improvement issue for this theme is that latest data for the proportion of offenders who re-offend in a 12-month period (rolling year July 2010 to June 2011) show that 29.5% of offenders in County Durham reoffended, compared to 26.9% nationally. Both the local figure and national figure have risen by 0.1 percentage point compared to the previous quarter. The local proxy reoffending indicator continues to be developed and updates are reported back to the Reducing Re-offending Group (RRG). The RRG are holding a workshop in November 2013 to focus on performance and in particular the development of this indicator. In addition, the police will take data from the Police National Computer (PNC) and

produce a list of individuals committing more than 2 offences. This information will be provided on a monthly basis highlighting offenders, date crime detected and offence type.

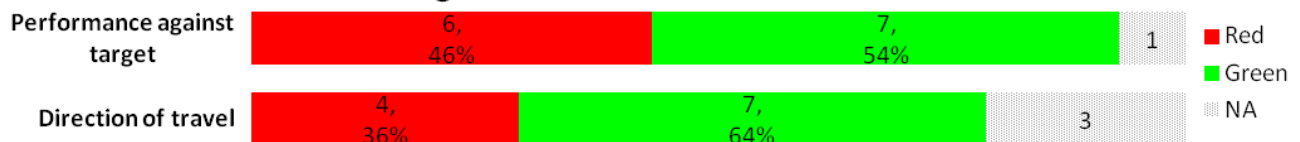
79. Tracker indicators for this priority theme (see Appendix 3, table 2) show:

- a. During the period April to June 2013 there were 5,741 crimes reported to the police. This reduced from 5,976 crimes in the same period of 2012/13 and equates to a 4% reduction in overall crime. This includes 4,985 victim based crimes, which is a 4.2% reduction (218 fewer victims) when comparing to the same period in 2012/13. For the same period there were 2,751 stealing offences. This is a decrease of 3% when comparing to the same period of 2012/13 (2,849). County Durham is currently ranked lowest out of 15 most similar Community Safety Partnerships (rolling year to end of May 2013) for crime, victim based crime and stealing.
- b. Between April and June 2013 there were 6,343 incidents of anti-social behaviour (ASB) reported to the police. This equates to a 7% increase on the equivalent period in 2012/13 (5932 incidents) but is a 35% reduction on the equivalent period in 2011/12 (9,733). To improve public confidence and reduce ASB in County Durham a campaign to reduce dog fouling has been undertaken and a number of community speedwatch operations have been carried out across local neighbourhoods. A campaign to tackle car thrown litter will be run during the month of August 2013 and will involve a range of internal and external partners delivering activities covering education, engagement and enforcement themes.
- c. Between April and June 2013 there were 1,043 violent crimes reported to the police of which 35% were recorded as alcohol-related (369). This is a 5 percentage point increase on the same period in 2012/13. There has also been an increase in alcohol related anti-social behaviour (ASB) incidents with 959 reported incidents. This equates to 15% of total ASB reported to the police and is a 2 percentage point increase on the equivalent period in 2012/13. There has been a re-appraisal of incident reporting where alcohol is an aggravating factor, in order to make this more robust, which will impact upon performance in terms of increases. The Government has announced that the introduction of a minimum unit price for alcohol will not be taken forward at present but will remain a policy under consideration. However, a number of measures to tackle drunkenness and disorder blighting town centres were announced, including:
 - A ban on sales of alcohol below the level of duty plus VAT in order to stop the worst cases of heavy discounting by retailers. It will take effect in England and Wales no later than spring 2014 and make it illegal to sell a can of ordinary strength lager for less than around 40p.
 - Tougher action on irresponsible promotions in pubs and clubs and raising customer awareness of availability of small servings
 - Further action at a local level, including facilitating targeted action by pubs and clubs themselves to curb irresponsible drinking

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

Altogether Greener: Overview

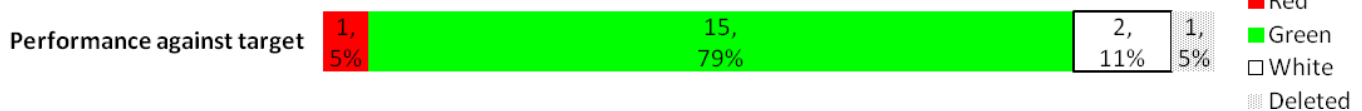
Target Performance indicators



Tracker Performance indicators



Actions



Council Performance

81. Key achievements this quarter include:

- Household recycling collected from the kerbside has been split between recycling and composting this year. Household recycling collected from the kerbside represented 22.3% of overall household waste collected and exceeded the 19% target this quarter. Performance has improved by 37.6% compared to the same period last year. Similarly, household composting collected from the kerbside represented 10.8% of overall household waste collected and exceeded this quarter target of 10.1%. Performance has improved by 12.5% compared to the same period last year.
- During the 12 months ending June 2013, 46.8% of household waste was re-used, recycled or composted. Performance has improved from 43.3% reported 12 months earlier and was better than the 44% target.

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

- The percentage of municipal waste landfilled for the 12 month period to May 2013 was estimated as 37.8% which had decreased from 42.3% reported at previous quarter. Performance was worse than the 35% target. However, a small decrease in the amount of waste going to landfill is expected during 2013/14, year 1 of the contract, and this downward trend will continue in the following years.
- There were 214 feed in tariff installations registered and approved during quarter 1; 213 Solar PV and 1 wind installation equating to installed capacity of 0.727MW. The quarter 1 target of 300 installations was not achieved. There has been an increase of 13.1% in renewable energy generation this quarter compared to the same period last year. The installed or installed/approved capacity within County Durham was 200.99MW in quarter 1; 168.77 MW operational (wind 128.33) and 32.223 approved (wind 6.06).
- There is one Council Plan action behind target due to timescales changing following further in depth service planning discussions within the RED service grouping. Details of these are included later in the report as part of the recommendations.
- There is also one Council Plan action to be deleted which is to develop an approach to providing fuel efficient pool vehicles at major depots to manage and reduce business mileage. This action is to be merged into the review of transport taking place within Neighbourhood Services.

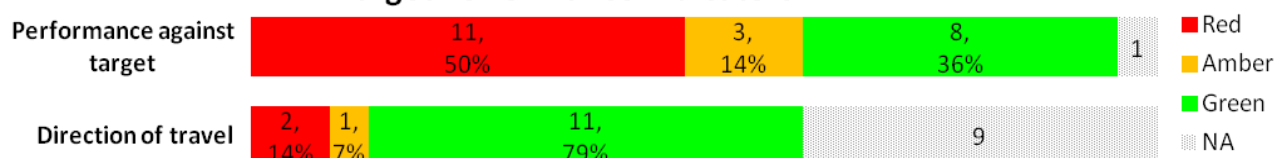
83. Tracker indicators for this priority theme (see Appendix 3, table 2) show:

- a. The volume of fly-tipping incidents has seen a reducing trend over 2012/13 compared with incidents reported during 2011/12. Fewer fly-tipping incidents were reported this period, compared to the same period last year, although incidents have increased this quarter compared with the previous quarter. There were 6,655 fly-tipping incidents reported for the 12 month rolling period to June 2013 compared with 6,390 for the period to March 2013 (see Appendix 4, Chart 4). Out of 1,913 fly-tipping incidents reported this quarter, 1492 fly-tipping incidents were investigated, which represents 78%.
- b. CO₂ emissions in County Durham has achieved 41.2% reduction during 2011/12 compared to 25.1% reduction in 2010/11. The target of 40% reduction was met in 2011/12. However, this will have much to do with the economy and the reduced output from within County Durham and is similar to most UK authorities.

84. The key risk to successfully delivering the objectives of this theme is *failure to identify and effectively regulate contaminated land*. Management consider it possible that this risk will occur, which will impact on both public health and environmental sustainability across the county. A Contaminated Land Strategy has been approved, and two phases of the inspection have been completed, and a budget has been allocated to fund 2013/14 inspection programmes.

Altogether Better Council: Overview

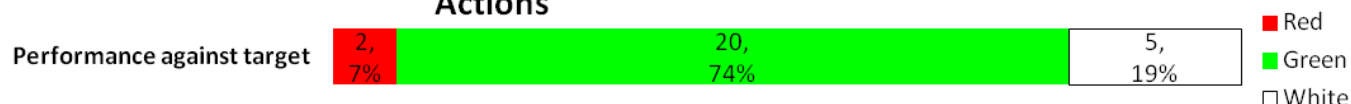
Target Performance indicators



Tracker Performance indicators



Actions



Council Performance

85. Key achievements this quarter include:

- During April to June 2013, 75.6% sundry debt owed to the council was paid within 30 days which is above the target of 73%. The advanced collection module of the Oracle system continues to be refined to ensure that all necessary action is taken promptly and efficiently.
- The volume of face-to-face customer contacts has increased some 43% from 47,155 contacts at quarter 1 2012/13 to 82,336 this quarter. Despite increased volume performance continues to improve with the average waiting time at a customer access point being 5 minutes and 6 seconds, which is well within the 15 minutes target (see Appendix 4, Chart 5). The footfall in customer access points (CAPs) increased this period by 3,739 from quarter 4 2012/13, an increase equivalent to 34 additional customers per CAP per week. A number of changes have been implemented to make the service more efficient. This has resulted in reduced waiting times despite the increased demand.
- A key action within the Resources Service Plan is to increase availability of technology across the county by developing the Digital Durham programme. The programme continues to make good progress and is now subject to a high-level deployment / rollout plan.
- Another key action relates to compliance with the Electoral Commission's performance standards for the county and local elections. Following recent evaluation it was confirmed that the administration of the recent local council and parish elections was effective and overall the elections ran smoothly.

86. Key performance improvement issues for this theme are:

- Paying undisputed supplier invoices within 30 days remains a challenge, but improvements are being realised. Quarter 1 performance was 91.5%, slightly below the target of 92% but this represents an improvement of 1.5 percentage points from quarter 4 2012/13. A number of developments have been introduced or are underway to improve invoice payment processing, which should be reflected from quarter 2 performance reporting.
- Carrying out and recording employee appraisals in accordance with the council's agreed policy and procedure is an ongoing area for improvement. The percentage of performance appraisals completed and recorded this quarter was 56.5%. While this

represents an increase over the 2012/13 rate of 47.82%, this fell well short of the 80% corporate target. Management action is being taken to deliver improvements.

- c. Sickness levels remain too high and require improvement. The number of days lost per FTE in the rolling year period (including schools based employees) deteriorated to 9.35 days this quarter from 9.08 days at the previous quarter. While sickness in quarter 1 this year nearly matches the rate of 9.34 days at the end of quarter 1 last year, it is worse than the 2013/14 target of 9.05 days per FTE. The actual number of days lost in the rolling year to quarter 1 2013/14 increased by 1.56% compared to quarter 4 2012/13. During quarter 1 further analysis of sickness data has been carried out to better understand the profile of the council's sickness absence and thereby focus effort optimally, and to consider options and viability of available benchmarks.
- d. The 2013/14 recovery cycles for the collection of council tax and business rates have been adjusted to ensure that late payers are picked up more quickly this year and that recovery action is taken in a more timely manner.

The collection rate for council tax of 28.2% during quarter 1 was 0.5 percentage points above last year's figure and 1.5 percentage points above the 2011/12 performance but is below the challenging profiled year to date target of 29%. Factoring in the increase in council tax collectable for 2013/14, the collection figure is an early indication that the changes to the recovery cycles are having a positive impact. The overall collection for council tax, excluding the current year, was 98.9% at the end of June 2013, which was above the target of 98.5%.

The collection rate for national non domestic rates (NNDR) of 35.9% during quarter 1 was 1.4% above the same point last year but was slightly below the challenging profiled year to date target of 36%. The increased collection figure is an early indication that the changes to the recovery cycles are having a positive impact and is welcomed in light of the funding changes in 2013/14. The overall collection for NNDR, excluding the current year, was 99.2% at the end of June, which was above the target of 98.5%.

- e. Processing new claims as well as change of circumstances has been split this year between Housing Benefit (HB) and Council Tax Reduction (CTR).

During quarter 1, the target of 28 days has been achieved for new HB claims, which were processed in 26.5 days on average. New CTR claims were processed in 30.5 days on average which was worse than the period target of 28 days due to the high volume of work and the diversion of resources to dealing with additional demand for Discretionary Housing Payments (DHP). Performance for CTR had improved to 25.9 days in June. The annual target for processing new claims both HB and CTR is 25 days across the year and this is expected to be achieved. The volume of new council tax and housing benefit claims shows an increasing trend. The number of new claims increased this period to 7,156 compared with previous period of 6,291 and same period last year (7,059) (see Appendix 4, Chart 7). Processing times remained challenging at the beginning of 2012/13 due to backlog of claims following system integration but despite increased volume, performance continues to improve.

The time taken to process change of circumstances was on average 19.18 days for HB claims and 21.59 days for CTR claims. Performance was worse than the period target of 14 days. The volume of outstanding work at the beginning of the financial year impacted on performance but this has improved to 14.49 days for HB and to 16.15 days for CTR in June. Recovery plans are in place to meet the annual target of 12 days for processing changes for HB and CTR across the year. The volume of changes of circumstances for council tax and housing benefit has risen considerably. 62,900 changes were received this quarter compared with 49,320 received in the same period last year, but this is less than the previous quarter when 70,390 changes were received (see Appendix 4, Chart 8). Improvements have been realised in processing times over recent quarters although performance has dipped this period.

- f. Tenant rent arrears have risen slightly for Durham City Homes from 2.5% in quarter 4 2012/13 to 2.69% during quarter 1 and the target of 2.5% has not been met. This is believed to be as the result of Welfare Reform impacts but further monitoring will take place in quarter 2. Arrears currently stand at £651,000. This quarter, Dale and Valley Homes performance of 1.57% is well within target of 3% and by far the best of all three providers. Arrears currently stand at £254,000. Arrears for East Durham Homes have fallen slightly from 3.02% in quarter 4 2012/13 to 2.91% during quarter 1 but the target of 2.8% has not been achieved. Arrears currently stand at £840,000. East Durham Homes have a higher percentage of tenants affected by the under occupancy rules but recognise that they are behind performance of Durham City Homes and Dale and Valley Homes in this area and are looking to learn from best practice. The service is to revise the target for East Durham Homes from 2.8% to 3.00% as a result of an analysis carried out to map the likely number of tenants who will be impacted by welfare reform and in particular the likely scale of possible tenant rent arrears.
- g. Latest survey results indicate that overall 86% of local authority tenants are satisfied with landlord services. This is slightly below the target of 87%. Tenants of Dale and Valley Homes are likely to be most satisfied (90%). They are followed by tenants of East Durham Homes at 86% and Durham City Homes at 84%.
- h. During quarter 1, 62% of telephone calls were answered within 3 minutes and the target of 80% has not been achieved. 46% of telephone calls were answered within 1 minute and 18% were abandoned. Volume of telephone calls received shows a reducing trend with 14% fewer calls offered this quarter (219,974) when compared with same period last year (256,994), and 22% fewer calls compared with same period of 2011/12 (282,357) (see Appendix 4, Chart 6). Despite the reduction in telephone calls received, the number of calls answered within 1 minute continues to deteriorate. This in part reflects the reduction in temporary staffing who were supporting the revenues and benefits system transition. During quarter 4 2012/13 the service suspended the taking of annual leave during council tax billing which increased capacity during this period so there was a higher complement of staffing to take calls. This combined with longer call handling times due to the complexities surrounding changes to the welfare system and taking on new staff due to turnover, has resulted in the performance dip in relation to the ability to answer calls received. Management action is underway to rebalance resources within customer services.
- i. The percentage of Freedom of Information (FOI) requests responded to within 20 days was 73% for quarter 1, worse than the national standard of 85%. It is also worse than 12 months earlier by 6.4% but better than quarter 4 by 4.3%. An increase in the volume of FOI requests has been seen over the last 6 months due in part to pre-election enquiries. Volume of requests peaked to 265 over quarter 4 of 2012/13 reducing to 234 this period although this still remains higher than the 208 at same period last year (see Appendix 4, Chart 9).
- j. A key Council Plan action to review our Sustainable Community Strategy by September 2013 has been delayed due to inclusion of new information including census information. A revised date has been agreed as April 2014.
- k. There is also one Council Plan action behind target due to timescales having changed following further in depth service planning discussions with the ACE service grouping. Details of these are included later in the report as part of the recommendations.

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

- a. *Slippage in delivery of the MTFP will require further savings, which may result in further service reductions / job losses.* Management consider it possible that this risk could occur, which will result in a funding shortfall, damaged reputation and reduced levels of service delivery. To mitigate the risk, the implementation of the delivery plan by ACE is closely monitored. 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 ongoing funding cuts which now extend to at least 2017/18 will continue to have an increasing major impact on all council services.* These forecasts have been included as far as possible in the new financial model for the MTFP. Sound financial forecasting, based on a thorough examination of the Government's budget plans is in place. It is now clear from the latest consultation paper (The Local Government Finance Settlement 2014-15 and 2015-16 technical consultation published by the Department for Communities and Early Government (DCLG) on 25th July 2013) that the headline 10% cut in funding announced by the Government in the Spending Round lies a larger real terms reduction in the basic allocation affecting all local authorities. Early engagement with Cabinet and a timetable of key milestone dates will be agreed so that this risk will be managed and mitigated to best effect.
- 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 Municipal Mutual Insurance (MMI) [former insurers] under the Scheme of Arrangement (SOA).* The SOA 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. Consequently, the council will be expected to pay approximately £815,000 to MMI 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

88. Overall the local authority is performing well against an extremely challenging environment of a continuing depressed economy, significant health disadvantage and rising demand for key public services, at the same time as delivering on Medium Term Financial Plan (MTFP) savings.
89. 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 economy continue to affect performance across County Durham such as the employment rate, youth unemployment as well as low levels of housing development. There are significant challenges in the underlying health picture in the county with male and female life expectancy below North East and national comparators. Demand on council services is rising across many key areas with increased volumes of activity in areas such as face-to-face customer contacts and Freedom of Information (FOI) requests but more worrying are those relating to vulnerable or potentially vulnerable residents. Despite this challenging picture, performance in most of the council's key priority areas is still improving.
90. A small number of Council Plan actions need to be amended or deleted to reflect current circumstances.
91. This quarterly report has highlighted a number of performance issues which require further investigation or intervention.

Recommendations

92. Overview and Scrutiny Management Board is recommended to:
- a. Note the performance of the council at quarter 1 and the actions to remedy under performance.
 - b. Note revised changes to performance indicator targets outlined below:
 - i. Affordable homes - Since the original target of 255 was set, a number of programmes aiming to deliver affordable homes have been confirmed. The revised target of 350 affordable is more realistic.
 - ii. East Durham Homes rent arrears - Since the original target of 2.80% was submitted, further analysis has been undertaken to map the likely number of tenants who will be impacted by welfare reform and in particular the likely scale of possible tenant rent arrears. The revised target of 3% is considered to be a more realistic figure.
 - iii. Street cleansing (litter) – The previous two years have seen several bouts of severe weather, both winter and flooding. This weather has impacted on the street cleansing regime, not only due to resources being diverted to minimise the impact of these weather events but also due to litter accumulating beneath snow and ice. As a result of past conditions, it is considered the target of 5% of land that falls below an acceptable level be revised to 7% which is a more realistic level of improvement.
 - c. Note all changes to the Council Plan outlined below:

Altogether Wealthier

- i. Delivery of Durham City regeneration schemes: Aykley Heads (a mixed use development for employment) - site allocated upon adoption of the County Durham Plan - July 2014. Revised date: December 2014
- ii. Development of the County Durham Plan 2014 including:
 - Completion of statement of consultation for preferred options - May 2013. Revised date: September 2013
 - Consultation on preferred options - October 2013. Revised date: November 2013.
 - Preparation for examination in public, including mock examination and pre-enquiry meeting - April 2014. Revised date: June 2014.
 - Full Council adoption - July 2014. Revised date: December 2014.
- iii. Complete regeneration frameworks for the key towns of:
 - Peterlee - September 2013. Revised date: October 2013.
 - Sildon - June 2013. Revised date: October 2013.
 - Newton Aycliffe - September 2013. Revised date: October 2013.
 - Spennymoor - June 2013. Revised date: September 2013.
- iv. Delivery of Durham City Regeneration Schemes including; North Road (major regeneration, gateway to the City) – September 2013. Revised date: January 2014.
- v. Identify opportunities to enhance work programme delivery within County Durham through working with specialist provides - March 2014. Revised date: March 2016
- vi. Pursue the preferred option for the future of council housing across County Durham - November 2014. Revised date: March 2015.

Altogether Better for Children and Young People

- vii. Review and revise assessment processes in line with Munro recommendations by June 2013. Revised date - January 2014.

Altogether Better Council

- viii. Improve understanding of customer and population needs: sub-county analysis of performance and population needs - June 2013. Revised date December 2013.

Altogether Greener

- ix. Delivery of the Limestone Landscapes Heritage Lottery Fund programme, which includes the consolidation of Hawthorn Hythe Lime Kiln and Field training for staff and volunteers - November 2013. Revised date: September 2014

Deleted Actions

Altogether Greener

- x. Develop an approach to providing fuel efficient pool vehicles at major depots to manage and reduce business mileage.

Amended Actions

Altogether Wealthier

- xi. Work with the welfare to work programme contractors to co-ordinate employability support delivered by partner agencies for County Durham residents with a focus on 18-24 year olds, including identifying opportunities to enhance work programme delivery within County Durham through working with specialist providers - March 2014 (new wording).

- xii. Work with employers to co-ordinate skills development to ensure appropriate alignment to future employment opportunities. Some key projects will include:
 - Develop sector specific Pre-Employment Training (PET) to prepare clients for employment and meet employers' needs and requirements - March 2014. (new wording)
 - Seek opportunities for funding and work with employers to develop and deliver sector specific qualifications within the workplace – March 2014 (new wording)

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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	Apprenticeships started through Durham County Council funded schemes	28	Apr - Jun 2013	32	RED	56	Not comparable [1]			
2	Percentage achievement rate of all enrolments on adult learning courses	96.5	2011/12 ac yr	92.0	GREEN	92.3	GREEN	91.7 GREEN		2010/11 ac yr
3	Number of affordable homes delivered	60	Apr - Jun 2013	87	RED	89	RED			
4	Number of private sector properties improved as a direct consequence of local authority intervention	203	Apr - Jun 2013	152	GREEN	248	RED			
5	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.	31	Apr - Jun 2013	15	GREEN	12	GREEN			
6	Proportion of Dale and Valley Homes properties currently not meeting decency criteria	15.6	As at Jun 2013	0.0	RED	2.0	RED	11.1 RED	8.4** RED	2010/11
7	Proportion of Durham City Homes properties currently not meeting decency criteria	13.5	As at Jun 2013	0.0	RED	9.8	RED	11.1 RED	8.4** RED	2010/11

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
8	Proportion of East Durham Homes properties currently not meeting decency criteria	36.0	As at Jun 2013	25.0	RED	56.0	GREEN	11.1 RED	8.4** RED	2010/11
9	Percentage of council owned factories and business support centre floorspace that is occupied	74.5	As at Jun 2013	75.0	AMBER	71.0	GREEN			
10	Percentage of major planning applications determined within 13 weeks	66.7	Apr - Jun 2013	71.0	RED	68.8	RED	57.0 GREEN	63** GREEN	Apr 2012 - Mar 2013
11	Overall proportion of planning applications determined within deadline	89.7	Apr - Jun 2013	85.0	GREEN	86.5	GREEN			
Altogether Better for Children and Young People										
12	Looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (including English and maths) (%)	17.4	2011/12 ac yr	21.0	RED	15.2	GREEN	14.6 GREEN	17.1* GREEN	2011/12 ac yr
13	Percentage of 16-18 year olds whose status is 'not known'	8.7	As at Jun 2013	8.5	AMBER	Not comparable	Not comparable [1]			
14	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (%)	62.5	2011/12 ac yr	60.4	GREEN	60.0	GREEN	59.0 GREEN	58** GREEN	2011/12 ac yr
15	Percentage 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 GREEN	98.2** GREEN	2011/12 ac yr
16	Achievement gap between pupils eligible for free school meals and their peers (Key Stage 2) (% pts)	20.0	2011/12 ac yr	19.9	AMBER	Not comparable	Not comparable [1]	17 RED	17** RED	2011/12 ac yr

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
17	Achievement gap between pupils eligible for free school meals and their peers (Key Stage 4) (% pts)	30.3	2011/12 ac yr	31.9	GREEN	32.8	GREEN	26.4 RED	31.6** GREEN	2011/12 ac yr
18	Percentage of mothers smoking at time of delivery	19.9	2012/13	Not set for 2012/13	NA	21.3	GREEN	12.7 RED	19.7* RED	2012/13
19	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) (Also in Altogether Safer)	129	Apr - Jun 2013	185	GREEN	159	GREEN		738** Not comparable	2010/11
20	Percentage of Children In Need (CIN) referrals occurring within 12 months of previous referral	25.3	Apr - Jun 2013	21.0	RED	21.8	RED	26.1 GREEN	21.6** RED	2011/12
21	Children becoming the subject of a Child Protection Plan for a second or subsequent time (%)	12.5	Apr - Jun 2013	15.0	GREEN	13.1	GREEN	13.8 GREEN	13.2** GREEN	2011/12
22	Percentage of looked after children cases which were reviewed within required timescales	96.9	Apr - Jun 2013	97.6	AMBER	97.0	AMBER	90.5 GREEN	93.7** GREEN	2009/10
23	Percentage of child protection cases which were reviewed within required timescales	99.2	As at 30 Jun 2013	100.0	AMBER	96.4	GREEN	96.7 GREEN	97.4** GREEN	2011/12
24	Parent/carer satisfaction with the help they received from Children and Young People's Services	67.9	Apr 2012 - Mar 2013	Not set for 2012/13	NA	NA	NA			
25	Percentage of successful interventions via the Think Family Programme	40.1	Jan 2013	Not set for 2012/13	NA	New indicator	NA	7.1 GREEN		Jan 2013

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
26	Percentage of children in the Early Years Foundation Stage meeting or exceeding expected levels of development in the prime areas of learning	Reported Q2	NA	NA	NA	New indicator	NA			
Altogether Healthier										
27	Four week smoking quitters per 100,000	1,165	Apr 2012 - Mar 2013	1,154	GREEN	1,308	RED	944 GREEN	1318* RED	2011/12
28	Percentage of eligible people who receive an NHS health check	14.2	2012/13	20.0	RED	15.5	RED	8.1 GREEN		2012/13
29	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period (new definition under development)	No Data recorded	NA	NA	NA	NA	NA			
30	Percentage of women eligible for cervical screening who were screened adequately within a specified period	81.1	As at Mar 2013	80.0	GREEN	81.1	AMBER	75.3 GREEN	79.5* GREEN	2012/13
31	Under 75 all cause mortality rate per 100,000 population	302.0	2010	Not set for 2010	NA	320.6	GREEN	272.8 RED	309.74* GREEN	2010
32	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	71.5	2009-11	Not set for 2009-11	NA	New indicator	NA	62 RED		2009-11
33	Under 75 mortality rate from cancer per 100,000 population	117.6	2009-11	Not set for 2009-11	NA	New indicator	NA	106.7 RED		2009-11
34	Under 75 mortality rate from liver disease per 100,000 population	17.9	2009-11	Not set for 2009-11	NA	New indicator	NA	14.4 RED		2009-11

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
35	Under 75 mortality rate from respiratory disease per 100,000 population	28.5	2009-11	Not set for 2009-11	NA	New indicator	NA	23.4 RED		2009-11
36	Percentage of women eligible for breast screening who were screened adequately within a specified period	79.3	2012	Not set for 2012	NA	79.7	RED	76.9 GREEN		2012
37	Percentage of exits from alcohol treatment (Community Alcohol Service) that are planned discharges (Also in Altogether Safer)	73	Apr 2012 - Mar 2013	64	GREEN	64	GREEN	68 GREEN		Apr 2012 – Mar 2013
38	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Safer)	8	Apr 2012 - Mar 2013	Not set for 2012/13	NA	New indicator	NA			
39	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Safer)	33	Apr 2012 - Mar 2013	Not set for 2012/13	NA	New indicator	NA			
40	Number of adult community health checks / appraisals completed	625	Apr-Jun 2013	625	GREEN	1159	RED			
41	Adults aged 65+ per 1,000 population admitted on a permanent basis in the year to residential or nursing care	148.4	Apr - Jun 2013	191.2	GREEN	174.2	GREEN	709 Not comparable	759** Not comparable	2012/13 (provisional)
42	Proportion of people using social care who receive self-directed support, and those receiving direct payments	59.8	As at 30 Jun 2013	55	GREEN	52.6	GREEN	55.6 GREEN	52.6** GREEN	2012/13 (provisional)
43	Percentage of service users reporting that the help and support they receive has made their quality of life better	89.7	Apr - Jun 2013	92.0	AMBER	93.7	AMBER	88.2 GREEN		Apr 2011 - Mar 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
44	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	88.8	Jan - Mar 2013	85.0	GREEN	88.1	GREEN	81.5 GREEN	84.8** GREEN	2012/13 (provisional)
45	Percentage of people who have no ongoing care needs following completion of provision of a reablement package	62.0	Apr - Jun 2013	55.0	GREEN	66.8	RED		60.2* GREEN	Q2 2012-13
46	Percentage of adults receiving secondary mental health services known to be in settled accommodation	88.65	Jul 2012 - Jun 2013	85.0	GREEN	89.01	AMBER	59.3 GREEN	57.4** GREEN	2012/13 (provisional)
47	Patient experience of community mental health services (scored on a scale of 0-100)	88.4	2012	Not set for 2012/13	NA	87.3	GREEN	86.6 GREEN		2012
Altogether Safer										
48	Repeat incidents of domestic abuse (referrals to Multi-Agency Risk Assessment Conferences (MARAC))	7.5	Apr - Jun 2013	25.0	GREEN	11.1	GREEN	24 GREEN	27* GREEN	Apr 2012 - Mar 2013
49	Percentage of adult safeguarding investigations completed within 28 days	76.0	Apr - Jun 2013	75.0	GREEN	79.8	RED			
50	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	90.5	Apr - Jun 2013	75.0	GREEN	New indicator	NA	77.9 GREEN	79.4* GREEN	2012
51	Percentage reduction in detected crimes for offenders in the Integrated Offender Management (IOM) cohort	60	Apr - Jun 2013	40	GREEN	45	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
52	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) (Also in Altogether better for Children & Young People)	129	Apr - Jun 2013	185	GREEN	159	GREEN		738**	2010/11
									Not comparable	
53	Percentage of exits from alcohol treatment (Community Alcohol Service) that are planned discharges (Also in Altogether Healthier)	73	Apr 2012 - Mar 2013	64	GREEN	64	GREEN	68 GREEN		Apr 2012 – Mar 2013
54	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier)	8	Apr 2012 - Mar 2013	Not set for 2012/13	NA	New indicator	NA			
55	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Healthier)	33	Apr 2012 - Mar 2013	Not set for 2012/13	NA	New indicator	NA			
56	Building resilience to terrorism (self assessment)	3	Apr 2012 - Mar 2013	3	GREEN	3	AMBER	2.34 GREEN	2.88** GREEN	2009/10
57	Number of people killed or seriously injured in road traffic accidents	37	Jan - Mar 2013	46	GREEN	46	GREEN			
	Number of fatalities	3								
	Number of seriously injured	34								
58	Number of children killed or seriously injured in road traffic accidents	5	Jan - Mar 2013	4	RED	3	RED			
	Number of fatalities	0								
	Number of seriously injured	5								

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 Greener										
59	Reduction in CO ₂ emissions from local authority operations	6.3	2011/12	11	RED	3	GREEN			
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	5356	Apr 2012 - Mar 2013	2500	GREEN	2,134	GREEN			
61	Number of registered and approved Feed In Tariff (FIT) installations	214	Apr - Jun 2013	300	RED	296.0	RED			
62	Value of bids to Environment Agency for Local Levy Scheme	Reported at Q4	NA	0	GREEN	New Indicator	NA			
63	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	10	Jan - Mar 2013	5	RED	3	RED	11 GREEN		2011/12
64	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	12	Jan - Mar 2013	10	RED	3	RED	11 RED		2011/12
65	Percentage of the 378 local sites (geological and wildlife) that have an up to date management plan in place	18.3	Apr 2012 - Mar 2013	18.3	GREEN	16.9	GREEN			
66	Area of council owned woodland brought into positive management	Reported Q4	NA	50	GREEN	New indicator	NA			
67	Percentage of the 94 conservation areas in the county that have an up to date character appraisal.	34	as at Jun 2013	37	RED	NA	NA			

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
68	Number of additional heritage assets that are open for Heritage Open Days	34	Apr 2012- Mar 2013	NA	NA	13	GREEN			
69	Percentage of household waste that is re-used, recycled or composted	46.8	Jun 12 - May 13	44.0	GREEN	43.3	GREEN	43.6 GREEN	37.5* GREEN	Oct 2011 - Sep 2012
70	Percentage of household waste collected from the kerbside - recycling	22.3	Jun 12 - May 13	19.0	GREEN	16	GREEN			
71	Percentage of household waste collected from the kerbside - composting	10.8	Jun 12 - May 13	10.1	GREEN	10	GREEN			
72	Percentage of municipal waste landfilled	37.8	Jun 12 - May 13	35.0	RED	33.6	RED	35.0 RED	32.8* RED	Oct 2011- Sep 2012
Altogether Better Council										
73	Percentage of calls answered within 3 minutes	62	Apr-Jun 2013	80	RED	New Indicator	NA			
74	Average waiting time at a customer access point (mins:secs)	05:06	Apr-Jun 2013	15:00	GREEN	10:06	GREEN			
75	Percentage all ICT Service Desk incidents resolved on time	94	Apr-Jun 2013	90	GREEN	94	AMBER			
76	Average time taken to process new housing benefit claims (days)	26.53	Apr-Jun 2013	28.0	GREEN	New Indicator	NA			
77	Average time taken to process new council tax support claims (days)	30.46	Apr-Jun 2013	28.0	RED	New Indicator	NA			
78	Average time taken to process change of circumstances for housing benefit support claims (days)	19.18	Apr-Jun 2013	14.0	RED	New Indicator	NA			

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
79	Average time taken to process change of circumstances for council tax support claims (days)	21.59	Apr-Jun 2013	14.0	RED	New Indicator	NA			
80	Percentage of council tax recovered for all years excluding the current year	98.9	as at June 2013	98.5	GREEN	NA	NA			
81	Percentage of National Non Domestic Rates (NNDR) recovered for all years excluding the current year	99.2	as at June 2013	98.5	GREEN	NA	NA			
82	Savings delivered against the MTFP (£m)	15.1	Apr-Jun 2013	20.9	Not comparable [2]	NA	NA			
83	Percentage of council tax collected in-year	28.2	Apr-Jun 2013	29.0	RED	27.71	GREEN	97.4 Not comparable	96.7* Not comparable	2012/13
84	Percentage of National Non Domestic Rates (NNDR) collected in-year	35.9	Apr-Jun 2013	36.0	AMBER	34.5	GREEN	97.7 Not comparable	96.7* Not comparable	2012/13
85	Percentage of accounts paid to the council within 30 days (debtors)	75.6	Apr-Jun 2013	73.0	GREEN	67.3	GREEN			
86	Income generated from council owned business space (£)	760,662	Apr - Jun 2013	687,500	GREEN	652,000	GREEN			
87	Percentage of local authority tenants satisfied with landlord services (all three providers)	86	As at Apr 2013	87	AMBER	New indicator	NA			
88	Current tenant arrears as a percentage of the annual rent debit - Dale & Valley Homes	1.57	As at Jun 2013	3.0	GREEN	1.99	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
89	Current tenant arrears as a percentage of the annual rent debit - Durham City Homes	2.69	as at Jun 2013	2.5	RED	3.03	GREEN			
90	Current tenant arrears as a percentage of the annual rent debit - East Durham Homes	2.91	As at Jun 2013	2.8	RED	3.22	GREEN			
91	Average asset rating of Display Energy Certificates (DECs) in county council buildings	99.7	As at Jun 2013	96.0	RED	136.6	GREEN			
92	Percentage of Freedom of Information (FOI) requests responded to within statutory deadlines	73	Apr-Jun 2013	85	RED	78	RED			
93	Percentage of undisputed invoices paid within 30 days to our suppliers	91.5	Apr-Jun 2013	92	AMBER	87	GREEN			
94	Percentage of performance appraisals completed	56.5	Apr-Jun 2013	80.0	RED	40.3	GREEN			
95	Days / shifts lost to sickness absence – all services including school staff	9.35	Jul 12 - Jun 13	9.05	RED	9.34	RED			

[\[1\] Due to changes to the indicator previous year's data is not comparable](#)

[\[2\] Annual target](#)

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										
96	Number of the top retailers represented in Durham City	13	As at Jun 2013	13	AMBER	15	RED			
97	Percentage 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	73.58	Apr - Jun 2013	76.35	RED	78.71	RED			
98	Number of visitors to the main tourist attractions in Durham City.	99,687	Apr - Jun 2013	56,933	Not comparable [3]	94,527	GREEN			
99	Number of passenger journeys recorded by the operator of the 3 Durham City Park and Ride sites	258,786	Apr - Jun 2013	251,925	GREEN	255,685	GREEN			
100	Number of all new homes completed in Durham City	14	Apr - Jun 2013	2	GREEN	7	GREEN			
101	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	43.10	Apr - Jun 2013	45.40	RED	54.08	RED			
102	Proportion of properties within the county that are	14.83	Apr - Jun	14.80	GREEN	14.71	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
	within council tax band D and above as provided by the District Valuation Office		2013							
103	Total number of planning applications received against all categories	798	Apr - Jun 2013	712	GREEN	874	RED			
104	Total number of major planning applications received	39	Apr - Jun 2013	35	GREEN	32	GREEN			
105	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	1,659	2011/12 ac yr	1,951	RED	1,951	RED			
106	Proportion of the working age population defined as in employment	65.8	As at Mar 2013	65.1	GREEN	66.6	RED	71.1 RED	66.5* RED	Apr 2012 - Mar 2013
107	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	4,435	As at Jun 2013	4,955	GREEN	5,165	GREEN			
108	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	34.54	As at Jun 2013	32.33	RED	25.24	RED	29.75 RED	35.1* GREEN	as at June 2013
109	Percentage of children in poverty (quarterly proxy measure) (Also in Altogether Better for Children and Young People)	24.7	As at Feb 2013	24.6	RED	24.7	AMBER	19.8 RED	25.7* GREEN	As at Feb 2013
110	Percentage of children in poverty (national annual measure)	23.0	2010	23.5	GREEN	23.5	GREEN	21.1	24.8*	2010

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
	(Also in Altogether Better for Children and Young People)							RED	GREEN	
111	Proportion of the working age population currently not in work who want a job	16.40	As at Mar 2013	16.45	GREEN	15.43	RED	11.63 RED	14.42* RED	Apr 2012 - Mar 2013
112	Proportion of the working age population who are qualified to NVQ Level 3 or equivalent	47.4	2012	46.5	GREEN	46.5	GREEN	56.9 RED	50.9* RED	2012
113	Number of net homes completed	290	Apr - Jun 2013	354	RED	159	GREEN			
114	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)	1,088	Apr - Jun 2013	1,024	GREEN	959	GREEN			
115	Number of preventions as a proportion of the total number of housing solutions presentations	20.93	As at Jun 2013	19.53	GREEN	15.60	GREEN			
116	Number of statutory homeless applications as a proportion of the total number of housing solutions presentations	14.35	As at Jun 2013	14.03	RED	16.70	GREEN			
117	Number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations	3.36	Apr - Jun 2013	3.69	GREEN	6.30	GREEN			
118	Total number of housing	1,519	Apr -	1,761	GREEN	1,382	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
	solutions presentations		Jun 2013							
119	Number of passenger journeys made by concessionary bus pass holders	2,350,000	Apr - Jun 2013	3,052,279	RED	2,368,913	RED			
120	Number of passenger journeys made on the Link2 service	8,183	Apr - Jun 13	7,773	GREEN	7,577	GREEN			
121	Number of trips made using council funded community transport	18,474	Apr - Jun 2013	24,515	Not comparable [4]	New indicator	NA			
122	Number of local passenger journeys on the bus network	5,884,111	Apr - Jun 2013	5,923,981	RED	5,848,648	GREEN			
123	Number of visitors to the main attractions in County Durham	1,326,220	Apr - Jun 2013	910,209	Not comparable [3]	1,265,775	GREEN			
124	Number of tourism businesses actively engaged with Visit County Durham	644	Dec 2012 - Mar 2013	555	Not comparable [5]	358	GREEN			
125	Businesses engaged with/assisted (all sectors)	296	Apr - Jun 2013	104	GREEN	99	GREEN			
126	Number of new business start-ups as a result of receiving business assistance	6	As at Mar 2013	3	Not comparable [5]	New indicator	NA			
Altogether Better for Children and Young People										
127	16 to 18 year olds who are not in education, employment or training (NEET) (%)	10.4	Nov 2012 - Jan 2013	7.5	RED	7.5	RED	5.6	7.3**	Mar 2013
								RED	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
128	16 to 18 year olds who are not in education, employment or training (NEET) - comparison against corresponding quarter of previous year (%)	8.7	Apr - Jun 2013	Not comparable	Not comparable [4]	Not comparable	Not comparable [4]			
129	Percentage of children in reception with height and weight recorded who have excess weight	23.6	2011/12 ac yr	22.9	RED	22.9	RED	22.6 RED	22.9** RED	2011/12 ac yr
130	Percentage of children in year 6 with height and weight recorded who have excess weight	38.4	2011/12 ac yr	36	RED	36.0	RED	33.9 RED	35.2** RED	2011/12 ac yr
131	Under 18 conception rate per 1,000 girls aged 15-17	41.8	Jan - Mar 2012	35.3	RED	41.7	RED	31.5 RED	38.4** RED	Jan - Mar 2012
132	Under 16 conception rate per 1,000 girls aged 13 - 15	7.7	Jan - Dec 2011	10.8	GREEN	10.8	GREEN	6.1 RED	8.7** GREEN	Jan - Dec 2011
133	Rate of proven re-offending by young offenders	1.29	Apr 2012 - Mar 2013	0.89	Not comparable [5]	1.47	GREEN			
134	Emotional and behavioural health of Looked After Children	16.4	Apr 2012 - Mar 2013	15.9	GREEN	15.9	GREEN	13.8 GREEN	13.5** GREEN	2011/12
135	Rate of Looked After Children per 10,000 population	62.3	As at 30 June 2013	63.4	GREEN	65.0	GREEN	59.0 RED	76** GREEN	As at 31 Mar 2012
136	Prevalence of breastfeeding at 6-8 weeks from birth	28.5	Apr - Jun 2013	27.6	GREEN	26.1	GREEN	46.6 RED	31.9* RED	Jan - Mar 2013

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
137	Percentage of children in poverty (quarterly proxy measure) (Also in Altogether Wealthier)	24.7	As at Feb 2013	24.6	RED	24.7	AMBER	19.8 RED	25.7* GREEN	As at Feb 2013
138	Percentage of children in poverty (national annual measure) (Also in Altogether Wealthier)	23.0	2010	23.5	GREEN	23.5	GREEN	21.1 RED	24.8* GREEN	2010
Altogether Healthier										
139	Male life expectancy at birth (years)	77.0	2008-10	76.9	GREEN	76.9	GREEN	78.6 RED	77.2* RED	2008-10
140	Female life expectancy at birth (years)	81.0	2008-10	80.7	GREEN	80.7	GREEN	82.6 RED	81.2* RED	2008-10
141	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	24.3	Apr 11 - Apr 13	24.0	GREEN	20.3	GREEN	22.6 GREEN	22.1* GREEN	Jan - Dec 2012
142	Excess winter deaths (3 year pooled)	18.1	2008-11	19.8	GREEN	19.8	GREEN	19.5 GREEN	18.5* GREEN	2008-11
143	Delayed transfers of care from hospital per 100,000 population	8.7	Apr - May 2013	10.7	GREEN	12.0	GREEN	9.5 GREEN	7.6* RED	2012/13 (provisional)
144	Delayed transfers of care from hospital, which are attributable to adult social care, per 100,000 population	0.9	Apr - May 2013	1.8	GREEN	1.0	GREEN	3.3 GREEN	2.2* GREEN	2012/13 (provisional)
145	Suicide rate per 100,000 population (Also in Altogether Safer)	11.4	2009-11	New indicator	NA	New indicator	NA	7.9 RED	9.6* RED	2009-11

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Safer										
146	Recorded level of victim based crimes	4,985	Apr - Jun 2013	20,270	Not comparable [5]	5,203	GREEN			
147	Dealing with concerns of anti-social behaviour and crime issues by the local council and police	59.5	Apr 2012 - Mar 2013	59.0	GREEN	58.9	GREEN		55.3** GREEN	Apr 2012 - Mar 2013
148	Overall crime rate (per 1,000 population)	11.2	Apr - Jun 2013	44.9	Not comparable [5]	11.6	GREEN	71 Not comparable		Apr 2011 - Mar 2012
149	Perceptions of anti-social behaviour	44.5	April 2013	37.7	RED	New indicator	NA			
150	Number of serious or major crimes	88	Apr - Jun 2013	458	Not comparable [5]	113	GREEN			
151	Number of police reported incidents of anti-social behaviour	6,343	Apr - Jun 2013	25,474	Not comparable [5]	5,932	RED			
152	Number of reported crimes categorised as stealing	2,751	Apr - Jun 2013	11,043	Not comparable [5]	2,849	GREEN			
153	Number of adult safeguarding referrals fully or partially substantiated	40	Apr - Jun 2013	New indicator	NA	New indicator	NA			
154	Proportion of offenders who re-offend in a 12-month period	29.5	Jul 2010 - Jun 2011	29.4	RED	28.8	RED	26.9 RED		Jul 2010 - Jun 2011
155	Percentage of alcohol related anti-social behaviour incidents	15.1	Apr - Jun 2013	13.7	RED	13.1	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
156	Percentage of alcohol related violent crime	35	Apr - Jun 2013	32	RED	30	RED			
157	Percentage of families where a successful intervention for crime/anti-social behaviour is achieved	Reported Q2	NA	New indicator	NA	New indicator	NA			
158	Suicide rate per 100,000 population (Also in Altogether Healthier)	11.4	2009-11	New indicator	NA	New indicator	NA	7.9 RED	9.6* RED	2009-11
159	Number of hate incidents	69	Apr - Jun 2013	222	Not comparable [5]	64	RED			
Altogether Greener										
160	Reduction in CO ₂ emissions in County Durham by 40% by 2020	41.2	As at Dec 2011	25.1	GREEN	25.1	GREEN	6 GREEN	18* GREEN	2009
161	Renewable energy generation -MwE installed or installed/ approved capacity within County Durham	200.99	As at 10 July 2013	198.35	Not comparable [6]	177.76	Not comparable			
162	Number of fly-tipping incidents reported	6,655	Jul 12 - Jun 13	6,390	RED	6,791	GREEN			
163	Percentage of fly tipping incidents that have been investigated	78	Apr - Jun 13	New Indicator	NA	New Indicator	NA			
164	Number of prosecutions by Durham County Council in response to fly tipping	Reported at Q2	NA	New Indicator	NA	New Indicator	NA			

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
165	Net change in the number of sites on the Heritage at Risk Register	Data due Q3	2012/13	0	NA	0	NA			
166	Net change in the number of sites at 'high risk' on previous years Heritage at Risk register	Data due Q3	2012	0	NA	0	NA			
Altogether Better Council										
167	Staff aged under 25 as percentage of headcount	5.47	as at 30 Jun 2013	4.52	NA	4.5	NA			
168	Staff aged over 50 as a percentage of headcount	36.41	as at 30 Jun 13	38.04	NA	36.66	NA	36		
169	Women in the top 5 percent of earners	51.6	as at 30 Jun 2013	50.2	NA	49.9	NA	43		
170	BME as a percentage of headcount	1.41	as at 30 Jun 2013	1.55	NA	0.90	NA			
171	Staff with disability (DDA definition) as a percentage of headcount	2.94	as at 30 Jun 2013	3.14	NA	3.07	NA			
172	Percentage of abandoned calls	18	Apr-Jun 2013	17	RED	18	AMBER			
173	Percentage of calls answered within 1 minute	46	Apr-Jun 2013	56	RED	61	RED			
174	Staff - total headcount (ONS return)	17,546	as at 30 Jun 2013	17,724	NA	18,459	NA			
175	Staff - total full time equivalent (FTE) (ONS return)	14,164	as at 30 Jun 2013	14,316	NA	14,859	NA			

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
176	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE)	14	Apr-Jun 13	77	Not comparable [5]	16	GREEN			
177	Percentage of posts with no absence (excluding Schools)	77.64	Apr-Jun 2013	72.1	GREEN	75.9	GREEN			

[\[3\] Due to seasonal opening hours data is not comparable with the previous quarter](#)

[\[4\] Due to changes to the indicator previous year's data is not comparable](#)

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

[\[6\] This data is cumulative year on year](#)

Appendix 4: Volume measures

Chart 1 – Planning applications

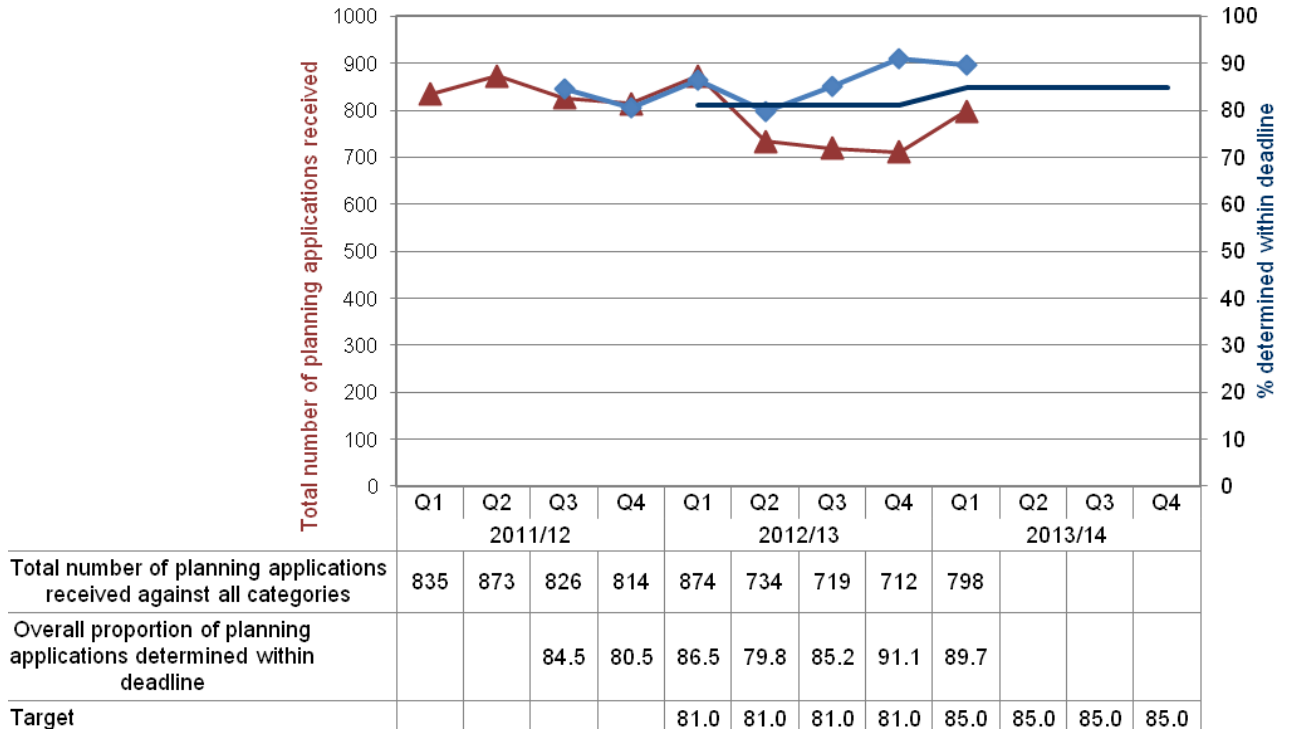


Chart 2 – Durham Key Options - total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)

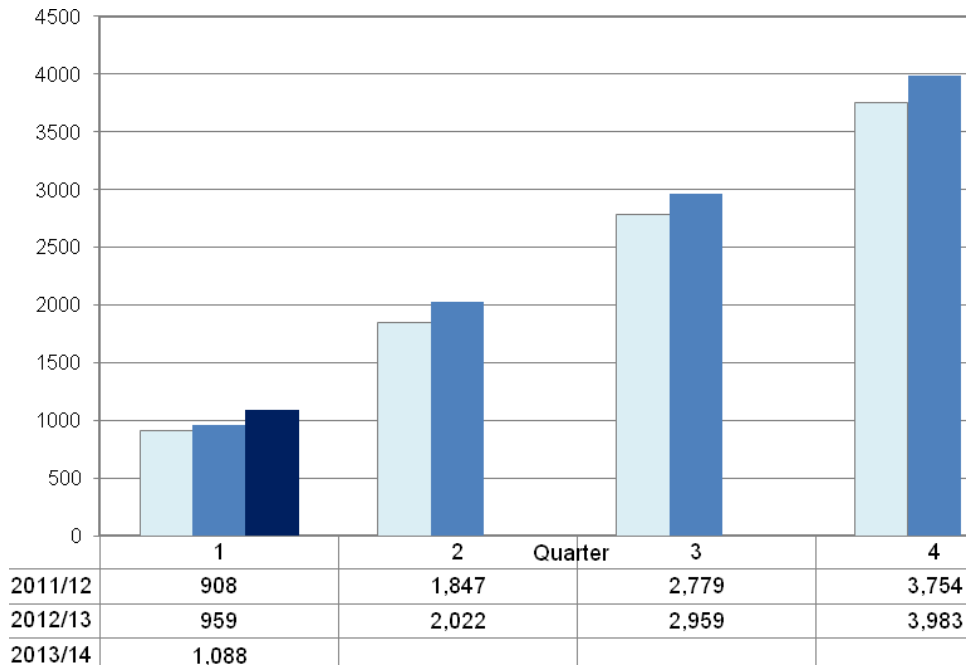


Chart 3 – Housing Solutions presentations

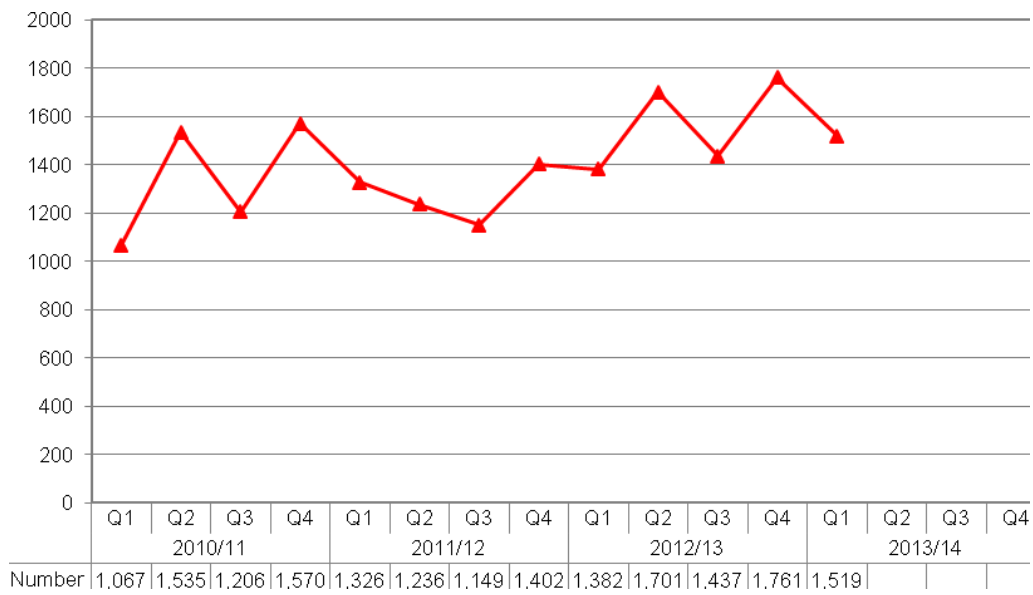


Chart 4 – Fly tipping incidents reported

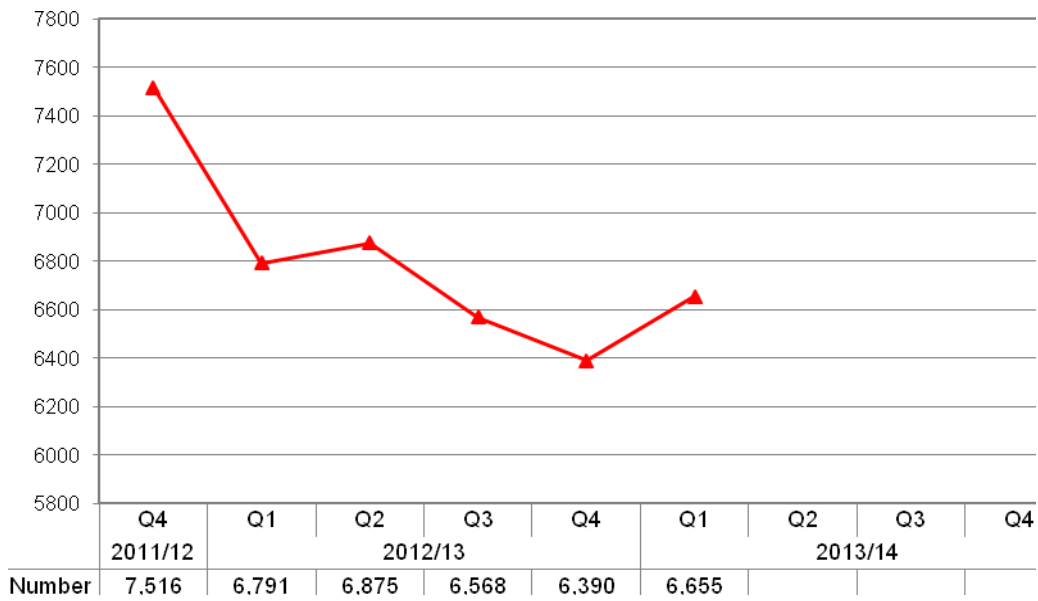


Chart 5 – Face to face contacts

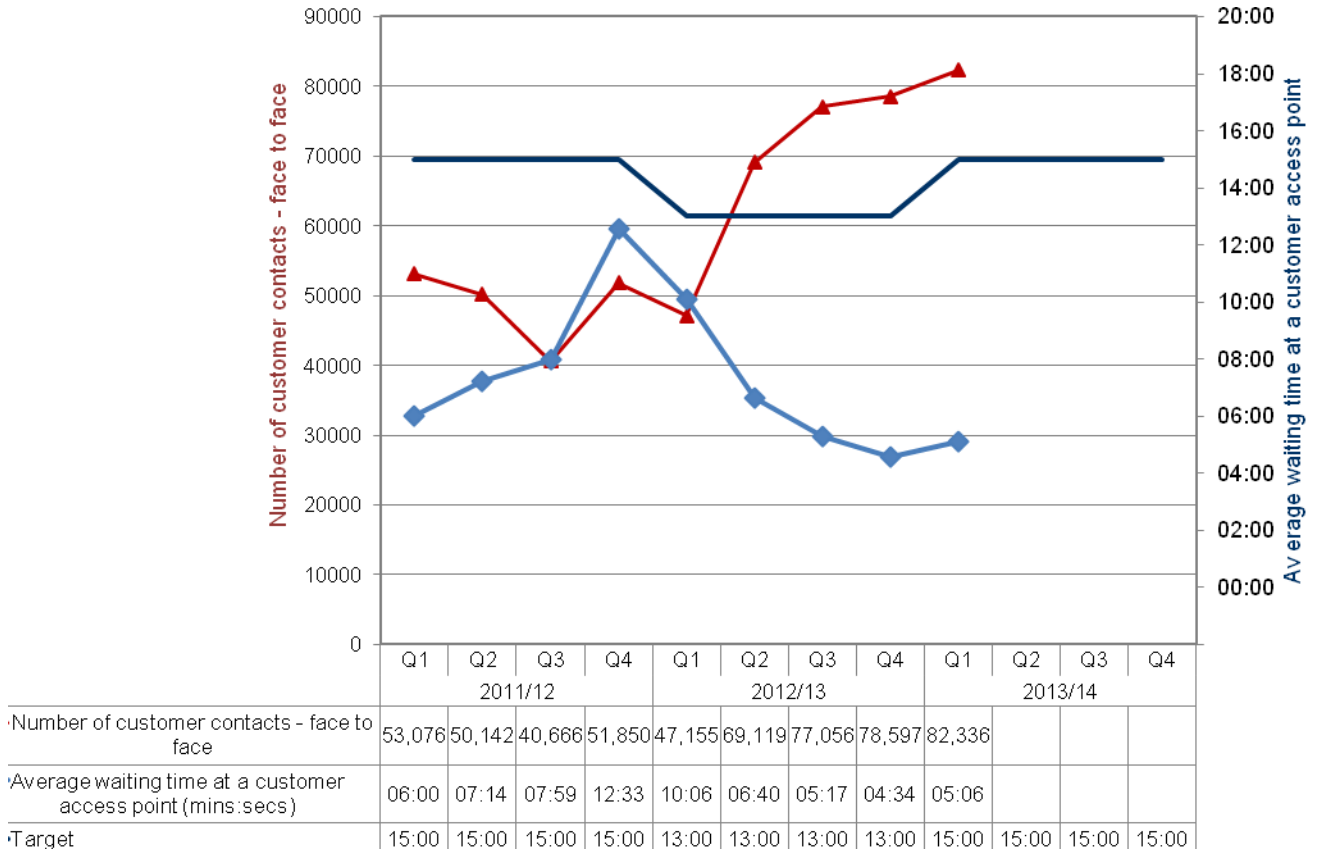


Chart 6 – Telephone calls

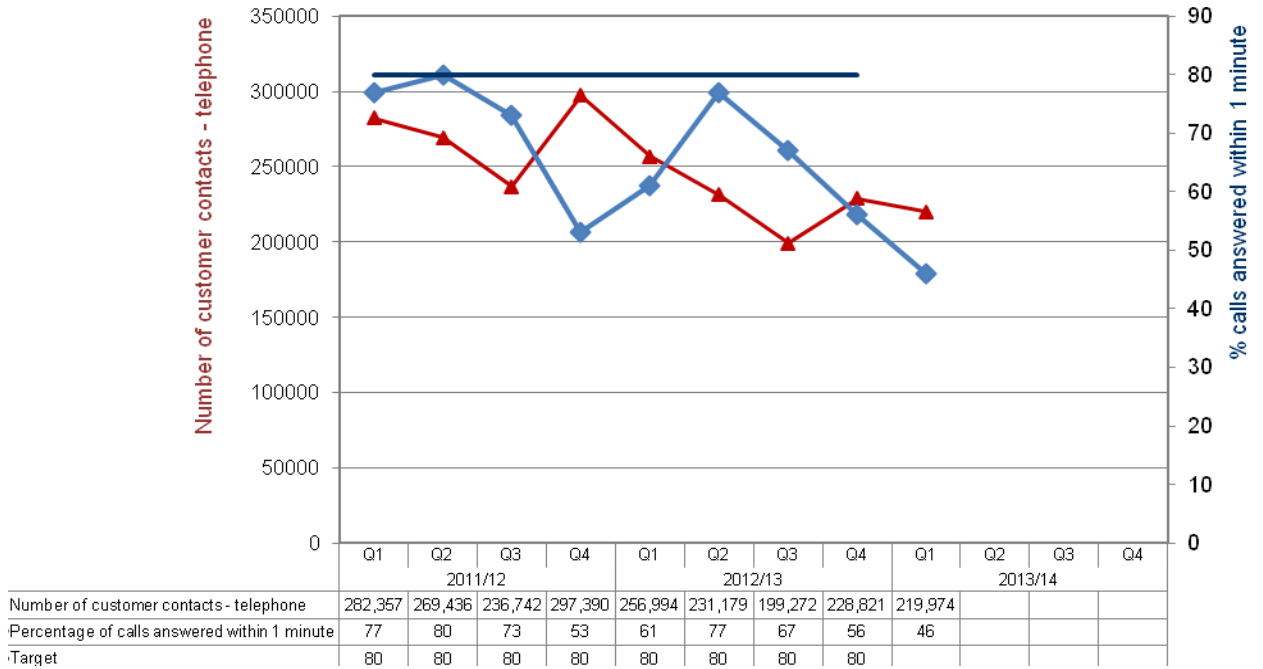


Chart 7 – Benefits – new claims

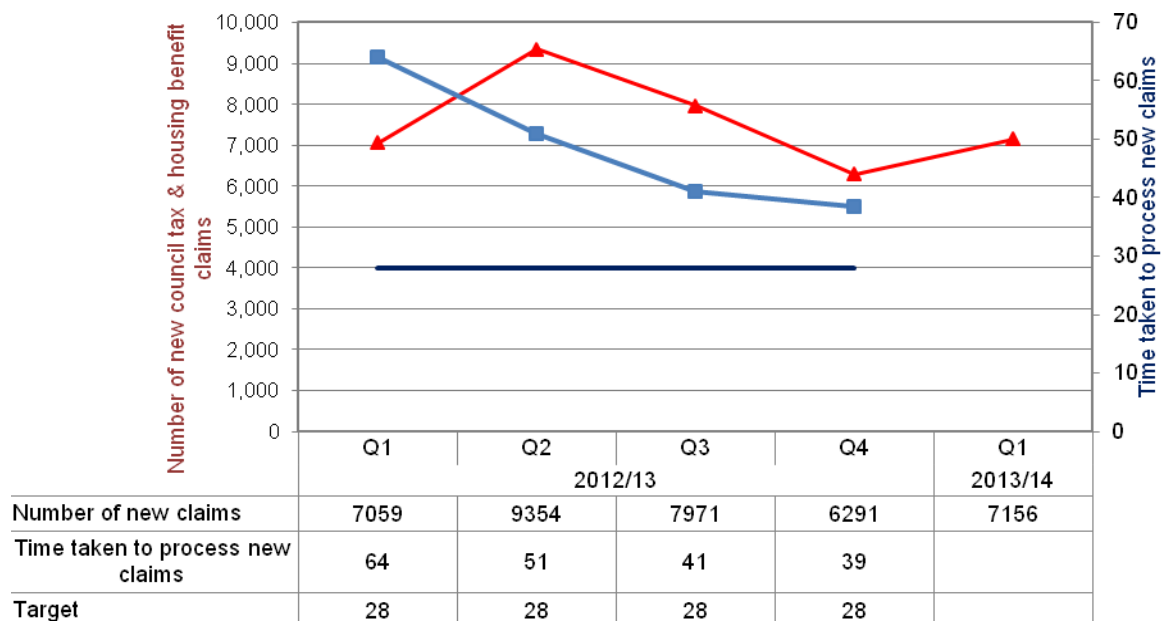


Chart 8 – Benefits – changes of circumstances

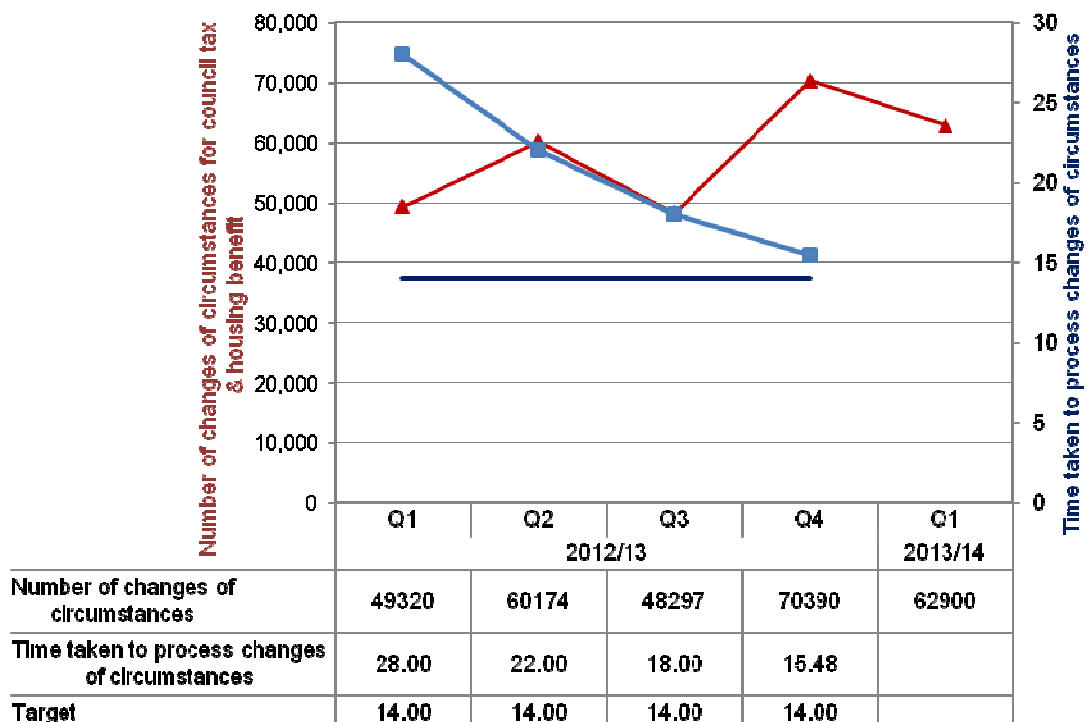


Chart 9 – Freedom of Information (FOI) requests

