

Overview and Scrutiny Management Board

22 November 2013

Cabinet

20 November 2013

Quarter 2 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 second quarter of 2013/14.

Background

2. This is the second quarterly corporate performance report of 2013/14 for the council highlighting performance for the period July to September 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. There is 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 of activity driven by the economic situation and national policy changes such as welfare reform. Analysis of some key measures is available at Appendix 4.

Executive Summary

Overview

6. Overall the local authority continues to perform well in many areas against an extremely challenging environment of a continuing depressed economy, significant health disadvantage and rising demand for some key public services partly driven by welfare reform, at the same time as delivering on Medium Term Financial Plan (MTFP) savings. Yearly peaks in workload experienced every year at quarter 1 driven by annual council tax billing and benefit renewals have subsided. This is reflected in improved performance for processing benefit claims and answering telephones. However, demand for certain services such as rehousing of council tenants through the Durham Key Options system following the introduction of welfare reforms continues to rise. Demand for other services such as face-to-face contact at our Customer Access Points and requests for information made under the Freedom of Information Act have also increased. It is pleasing to see against a backdrop of increasing demand and reducing budgets and staff numbers that actions taken to drive down sickness levels and increase the level of staff appraisals being carried out have resulted in some improvements.
7. The UK economy continues to affect performance across County Durham. However, the performance of the local economy is starting to show signs of improvement. The employment rate has improved for the second quarter; the first time that this has happened in three years. It is also the fourth successive quarter that the number of young people (aged 18-24) claiming Jobseeker's Allowances has fallen. However, the employment rate still remains below the national figure. Low levels of housing development persist particularly with affordable homes, although major planning applications received have recently increased. There are significant challenges in the underlying health picture in the county with male and female life expectancy below North East and national comparators.
8. Durham's Year of Culture 2013 has been a major success. Events such as Brass, Streets, Tour Series Cycling, the Lindisfarne Gospels Exhibition and the Ashes Test have helped increase tourism. It is anticipated that this trend is likely to continue throughout the remainder of the year with Durham once again hosting the Pennine Etape and Book Festival in October and Lumiere Festival in November.
9. The long-term trend has been one of falling crime levels in County Durham but recently there has been an increase in the overall crime rate, including increases in alcohol related crime, victim based crime, stealing and anti-social behaviour. Re-offending rates are increasing and links to welfare reform are starting to be made.
10. Despite the depressed economy and the effects of welfare reform, improvements have been made in collection rates and benefit processing.

Key messages from Altogether priority themes

11. The state of our local economy remains one of the council's biggest challenges. Despite this, performance has improved and direction of travel is now positive on the majority of tracker and target indicators which we measure. The number of people employed has increased by 4,800 since last quarter. This represents an increase in the employment rate from 65.8% to 67.1%. This compares favourably with the regional rate (66%) but is significantly below the national figure (72.8%). The proportion of the working age population currently not in work who want a job has improved slightly falling from 16.40% to 15.49%, however this is worse than both the national (11.51%) and North East (14.04%) figures.
12. Long-term unemployment in County Durham, measured as the percentage of people claiming Jobseeker's Allowance (JSA) for one year or more has increased although the actual number

of claimants has fallen from 4,970 to 4,740. Youth unemployment, as measured by the number of 18-24 year old JSA claimants, remains high although this is continuing to decrease by 180 claimants this quarter.

13. The recessive economic picture has impacted on key development indicators too. The net number of new homes completed fell to 165 this quarter with 78 of these being classed as affordable homes against a target of 87. Planning applications received fell from last quarter but remain higher than the same period last year. Major planning applications have more than doubled from last year. Processing of applications within deadlines remains positive with performance of 88.5% against an 85% target. However, processing of major applications remains outside of target. Both the number of empty properties that were brought back into use and the number of private sector properties improved as a result of local authority intervention show a positive trend and are exceeding target.
14. The number of families rehoused on the Durham Key Options system has increased by 12.5% compared to quarter 2 last year. The volume of homeless presentations has fallen again in the last quarter although the proportion of these that are statutory homeless applications has shown a small increase.
15. Performance against the decent homes standard for all council owned stock has improved with all three providers, Durham City Homes, Dale and Valley Homes and East Durham Homes on course to achieve year-end targets.
16. 2013 has been a great year for tourism with events such as the Lindisfarne Gospels Exhibition and the Ashes test match held at Chester-le-Street both being hailed as a success and contributing to an increase in visitor numbers to the county and the City, a trend that is expected to continue with the Pennine Etape and Book Festival in October and Lumiere Festival in November.
17. A number of Council Plan actions relating to regeneration schemes have had to be rescheduled. These include regeneration frameworks for Durham, completion of works at Bishop Auckland railway station and traffic management into and around Durham city centre.
18. Highlights for areas affecting children and young people show that first time entrants to the youth justice system is well within the locally agreed target and was an improvement from same period of the previous year.
19. Provisional GCSE data for the 2012/13 academic year show a continued rise in performance for the eleventh consecutive year with 62.9% of pupils achieving 5 or more A*- C grades at GCSE or equivalent including English and maths confirming the quality of education in the County's schools. Provisional A-level data shows 98.7% of pupils in community secondary schools and academies achieved two A Levels at grade A*- E (Level 3) or equivalent which is higher than the regional and national averages although slightly below the 2011/12 achievement of 99.1%
20. Only 64.7% (provisional) of children from disadvantaged backgrounds are achieving Level 4 in reading, writing and maths at Key Stage 2 compared to 85.7% of their peers achieving the same standard; a gap of 21 percentage points does not compare favourably with the 19.7 percentage point target. Similarly at GCSE level, 42.1% (provisional) of children from disadvantaged backgrounds are achieving 5 A*- C GCSEs including maths and English. This compares to 72.6% of their peers achieving the same standard; a gap of 30.5 percentage points. Data highlight a gap in achievement levels as well as failing to achieve target. It is worth noting that data are based on a revised methodology from last year so not directly comparable with last year's figures.

21. Furthermore 19.4% (provisional) of looked after children (LAC) in the cohort achieved 5 A*- C GCSEs, including English and maths, which was an improvement from 17.4% in the previous year but failed to achieve the target of 25%. This indicator focuses upon a relatively small cohort of children, so had a significant impact on the performance level. It is worth noting that from September 2013, the Ofsted inspection regime for schools will focus more on attainment of disadvantaged pupils.
22. The rate of young people who are not in education, employment or training (NEET) for quarter 2 indicates that 14.9% of 16 to 18 year olds were NEET, (1,165 young people) which is higher than performance at the same time in 2012 (10.1%).
23. Performance against key safeguarding targets continues to show a mixed picture. The percentage of children who became subject to a child protection plan for a second or subsequent time is showing a marked improvement from the same period of the previous year and is better than the 2011/12 national outturn. However, child protection reviews undertaken within timescale has deteriorated from the previous quarter and is below target. The deteriorating performance was due to two child protection reviews not being undertaken within timescale. Additionally, children in need referrals occurring within 12 months of the previous referral is 30.6% against a target of 21%, and has declined in comparison to the corresponding period of the previous year (22.4%), and was worse than the latest available national data of 26.1%.
24. Health indicators for children and young people show a mixed picture. The teenage conception rate has improved in comparison to the corresponding period of the previous year and remains below the regional figure and that of our statistical nearest neighbours. However, breastfeeding prevalence has fallen in the county.
25. Key health and adult care measures show that good progress has been made. Indicators continue to suggest effective management of care for older people and vulnerable residents, whilst at the same time maintaining high levels of satisfaction.
26. Male and female life expectancy has increased to 77.5 years and 81.4 years respectively and remains below national averages of 78.9 years and 82.9 years respectively. This has a long-term effect on future demand for key support services provided by the council and NHS partners.
27. Older people still at home 91 days after discharge from hospital was 88.5% which continues to achieve target as well as comparator group and England averages. In addition, 94.3% of respondents to the local care survey responded that the help and support they received had improved their quality of life.
28. The percentage of social care service users in receipt of community services who had a personal budget was 59.5% which exceeds target (55%) and provisional similar council (52.6%) and England average (55.6%).
29. A larger proportion of service users required no on-going care following completion of their reablement package and this is exceeding target. The percentage of adults receiving secondary mental health services that were known to be in settled accommodation at the time of their last review exceeds target and provisional national and comparator group averages.
30. The number of smoking quitters has deteriorated from last year and the Stop Smoking Service has failed to achieve its targets. Indications are that this is a trend being reflected elsewhere in the region.

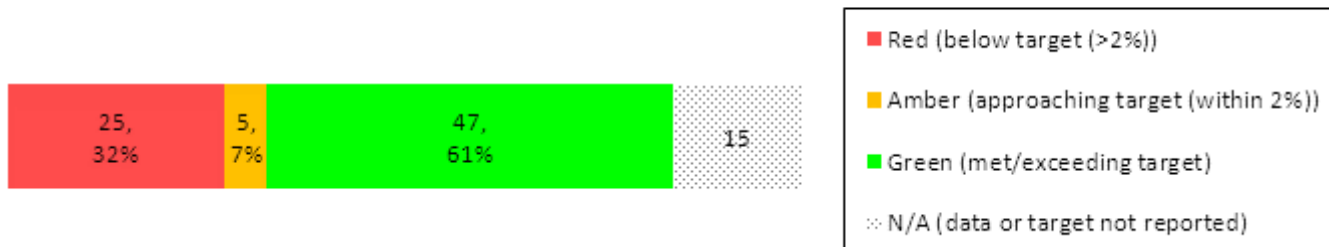
31. Safer measures show mixed performance this period. The long-term trend in the past has been one of falling crime levels. However, overall crime has increased by 4% this quarter. Victim based crime has increased by 5.2% and stealing offences have also increased (4.5%). Incidence of burglary and theft including shoplifting has increased. Patterns of shoplifting have also seen a noticeable change with food, toiletries and clothing being key targets for thieves compared with alcohol and high value saleable items in the past. Alcohol related crime has increased. 34% of violent crimes reported to the police were recorded as alcohol-related representing a 4 percentage point increase on the same period in 2012/13. Overall crime levels are being closely monitored by the Safe Durham Partnership.
32. Anti-social behaviour (ASB) reported to the police has increased for the second quarter. There has also been an increase in alcohol related ASB incidents equating to 16% of total ASB reported to the police, a 2 percentage point increase on the equivalent period in 2012/13. This increase is partly due to improved recording of such incidents as well as the good weather experienced in 2013. The months of August and September have reported a larger than expected fall in incidents of ASB and as a result, a 6% reduction in ASB is forecast by the end of 2013/14.
33. The proportion of offenders who re-offend in a 12-month period shows that 29.7% of offenders in County Durham reoffended, compared to 26.9% nationally. This represents a 0.6 percentage point increase on previous year. Access to benefits by offenders has been identified as an issue by the Reducing Re-offending Group which is looking into this issue.
34. There are continuing low levels of repeat victims of domestic abuse with 9 of the 116 referrals received being repeat referrals. Durham consistently outperforms latest national and regional figures.
35. The percentage of adult social care users reporting that the care and support they receive helped them to feel safe and secure was 91% which exceeds the provisional national figure of 78%.
36. Performance indicators measuring people receiving treatment for drug and alcohol addiction shows that low levels of successful drug treatment completions continue with only 7% of people in treatment for opiate use and 36% in treatment for non-opiate use who went on to successfully complete treatment. Both are below target and national performance. People successfully completing alcohol treatment is currently 38% which achieved target and exceeded national performance.
37. Key environmental indicators show excellent progress in recycling and composting rates with 44% of household waste being reused, recycled or composted. As anticipated following the commencement of the new contracts, the level of municipal waste landfilled has improved from the previous quarter and it was better than the target. This has a huge environmental and economic benefit to the council. Street and environmental cleanliness has deteriorated. Levels of detritus are worse than the profiled target however levels of litter have achieved the target for this period.
38. There have been a number of improvements in performance areas under the Altogether Better Council theme.
39. Collection rates show a similar trend to quarter 1 with both council tax and business rates collection performance improving on last year but just failing to reach target. Rent arrears for council house tenants in all three council housing stock providers are achieving target whilst the collection rate for sundry debt owed to the authority is exceeding target.

40. The average time to process new housing benefit (HB) claims (20.23 days) and new council tax support (CTS) claims (22.11 days) both compare favourably with the 23 day target. As anticipated there has been an improvement during quarter 2 in processing times for changes in circumstances as volumes have fallen from the end of year annual peaks in workload. However, the target of 10.7 days has not been met for either HB claimants (11.74 days) or CTS claims (12.68 days).
41. Following the introduction of more focused processes for managing attendance, the number of days lost to sickness per full time equivalent (FTE) employee across the council (including schools based employees) has improved from 9.35 days at quarter 1 to 9.31 days at the end of this quarter. This is an improvement on the previous year but is just outside the failing corporate target of 9.05 days. Increased management focus on completion and recording of performance appraisals has helped to drive performance up to 75.3%. This is a significant increase compared to the previous quarter, and performance is closer to achieving the 80% end of year target.
42. This quarter, 78% of telephone calls were answered within 3 minutes, which is close to the 80% target and a significant improvement on previous quarter (62%). The average waiting time at a customer access point continues to improve to 4 minutes, which is well within the 15 minute target. The volume of telephone calls received shows 3.6% fewer calls received this quarter (258,047) when compared with quarter 1 (267,752). However, emails received have increased by 27% from 10,360 in quarter 1 to 13,186 in quarter 2.
43. Freedom of Information (FOI) requests responded to within 20 days was 85% this quarter, which is the first time that the council met the national standard of 85%. This performance is against a backdrop of increasing FOI request volumes.

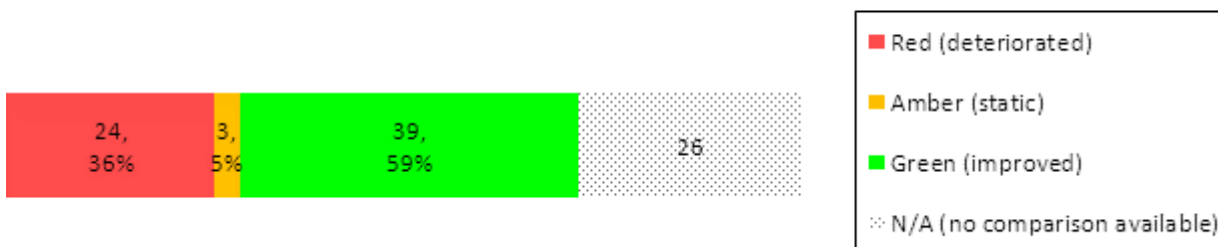
Overall Performance of the Council for Quarter 2

Key performance indicators

Performance against targets



Direction of travel

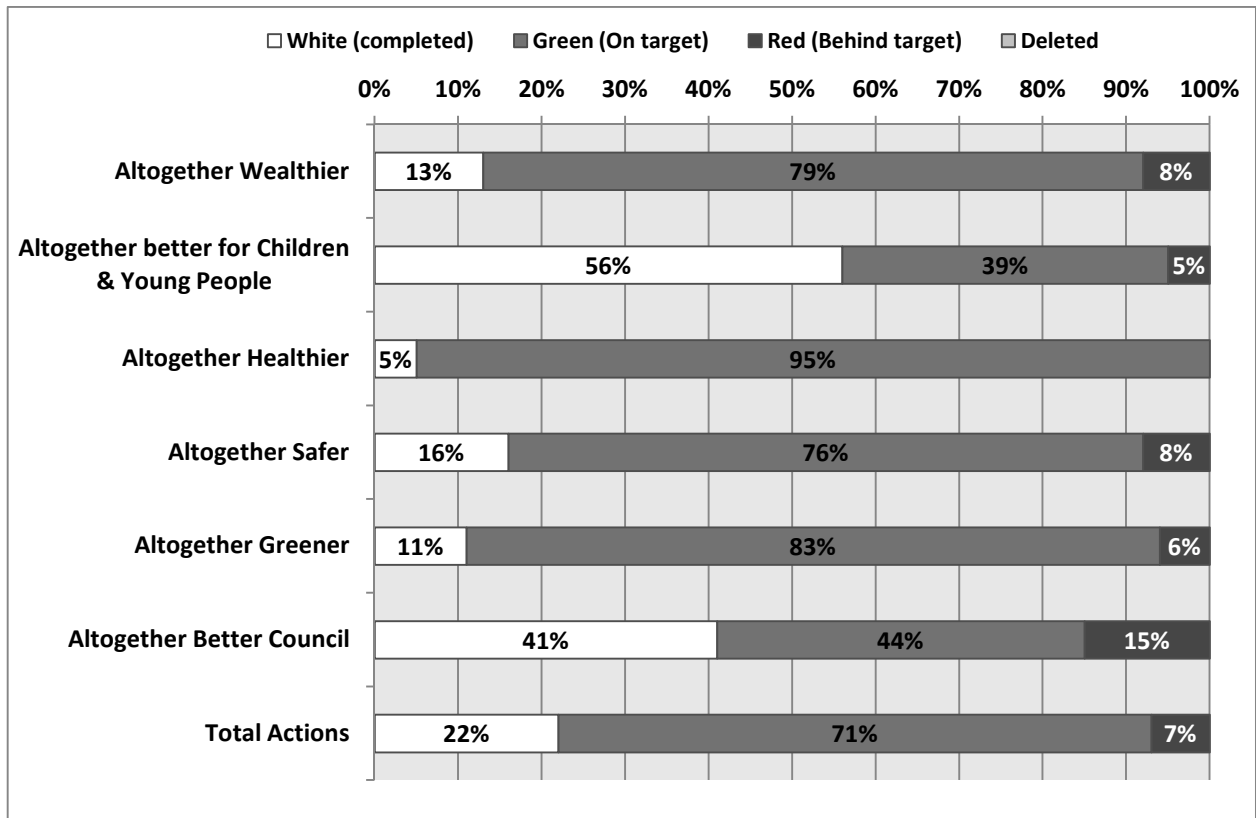


Source: Service performance monitoring data

44. In quarter 2, 64% (42) of key performance indicators have improved or remained static. In relation to performance against target 68% (52) of reported indicators are approaching, meeting or exceeding targets.

Council Plan Actions

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



45. 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 second quarter of 2013/14 with 22% (35 out of 161) of actions being achieved and 71% (114 actions) on target. 7% (12 actions) are behind target. The Altogether Better for Children and Young People theme has achieved the highest percentage of actions completed (56%) and the Altogether Better Council theme has the highest percentage behind target (15%), which amounts to 3 actions.

Service Plan Actions

Figure 3: Service Plan progress to end of quarter 2

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	30	40%	31	42%	13	17%	1	1%
Children & Adult Services	181	50	28%	128	70%	0	0%	3	2%
Neighbourhood Services	119	22	18%	69	59%	22	18%	6	5%
Regeneration & Economic Development	96	7	7%	83	87%	6	6%	0	0%
Resources	125	52	42%	52	42%	12	9%	9	7%
Total	596	161	27%	363	61%	53	9%	19	3%

Source: Service monitoring data

46. The table above shows that overall, 88% of service plan actions have either been achieved or are on target to be achieved by the deadline. Actions behind target equate to 9%. There are a number of actions (3%) 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 Neighbourhood Services grouping has the highest percentage of actions behind target (18%).

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

47. Service plan monitoring has shown that Single Equality Scheme actions and Equality Impact Assessment actions are progressing well with 53 (29%) actions complete, 125 (67%) on track to achieve target, six (3%) actions behind target and one (1%) action deleted.

Carbon Reduction by the Council

48. 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. One has already been completed in quarter 1, which was to recruit a minimum of one eco-champion per tier 4 manager. The action to reduce car business mileage for each service grouping (by a minimum of 10% for 2012/13) is on target, although some challenges to the Regeneration and Economic Development (RED) business mileage project have been reported. The project team have found a 10% reduction very challenging due to essential business journeys.

49. One action relating to the office carbon reduction surveys has been delayed due to restructuring within CAS. Some champions in CAS were not in place until near the deadline and therefore were unable to complete the survey in time. It is anticipated that all surveys will be complete by the end of December 2013. All other service groupings have completed the survey by the end of quarter 2.

Peer Challenge

50. 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.

51. 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 points to note are as follows:

- a. The Corporate Asset Management Plan and the implementation of the Corporate Property Strategy were both approved by Cabinet in July 2013. The four year Disposal Programme was also approved by the Member Officer Working group in September 2013.
- b. Service Asset Management Plans for each service grouping to facilitate a corporate approach to property investment and rationalisation have now been completed.
- c. With regard to maximising funding to support progression of young people classed as not in education, employment or training (NEET), 40 NEETs are now engaged with 13 progressing into further learning and 14 progressing into employment. It is anticipated that all outcomes will be achieved by the end of November 2013. The outcome of the 2013-2015 contract is still awaited.
- d. The implementation of the new schools learning gateway extranet has been delayed from November 2013. Development work from schools moving over will update to new Durham Learning Gateway by March 2014.
- e. The action to use the council's data and information to provide an increased level of understanding of the county to develop new opportunities for service provision to customers, requires a significant amount of inter service work, which is taking longer than anticipated. The deadline has therefore been revised until March 2015.

Risk Management

52. 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.

53. 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

54. As at 30 September 2013, there were 37 strategic risks, a decrease of one from the previous period at 30 June 2013. Of these, 9 are key risks matching the criteria above. The following matrix summarises the total number of strategic risks based on their net risk assessment as at 30 September 2013. Where there have been changes to the number of risks from the last quarter period end, the risk total as at 30 June 2013 is highlighted in brackets

Figure 4: Corporate Risk Heat Map

Impact					
Critical	2 (2)	1 (2)	3 (2)		
Major		3 (3)	3 (3)	2 (1)	1 (1)
Moderate		1 (2)	10 (11)	6 (5)	3 (3)
Minor			0 (1)	2 (2)	
Insignificant					
Likelihood	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks 

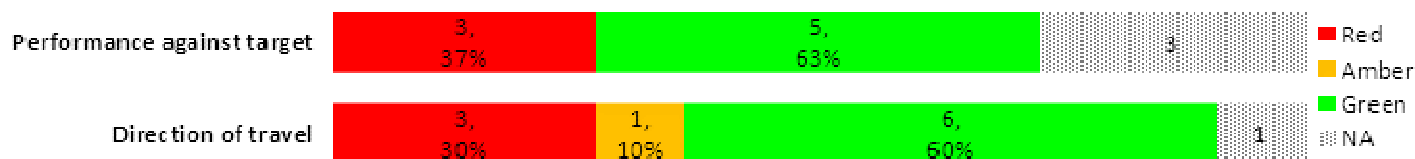
55. At a corporate strategic level, key risks to draw attention to are:

- 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. If there were to be slippage in delivery of the agreed MTFP savings projects this would require further savings to be made from other areas, which may result in further service reductions and job losses.
- c. If we are unable to identify and effectively regulate contaminated land, this may impact on both public health and environmental sustainability across the county.
- d. If we were to fail to comply with Central Government's Public Services Network Code of Connection criteria, this would put some of our core business processes at risk, such as Revenues and Benefits.
- e. If local authority schools and other local authority services choose not to take council services, together with the loss of community buildings, both Technical and Building Services could see a loss of business.
- f. Should the online payment collection system not be in place in time to meet demand for payment of garden waste recycling charges ahead of implementation in 2014/15, this would cause delays.
- g. New funding reforms implementation may result in council having a major funding shortfall for post 16 high needs placements.

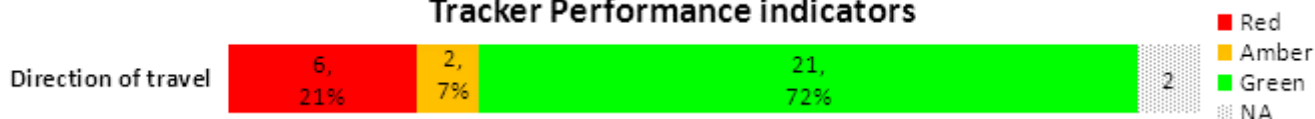
- h. Potential restitution of search fee income going back to 2005.
 - i. School funding reforms and potential Local Authority Central Spend Equivalent Grant (LACSEG) reductions in 2014/15 threaten viability of some centrally managed services for children and young people.
56. Three risks have been removed from the register in this quarter. This is due to management of the risks by the services as mitigating actions have been completed to reduce risks to a level where management now consider existing controls to be adequate.
57. 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

Target Performance indicators



Tracker Performance indicators



Actions



Council Performance

58. Key achievements this quarter include:

- During quarter 2, an additional 43 apprenticeships have been started through county council schemes. This brings the total number since April 2013 to 71, which is ahead of the period target of 64. The revised criteria of the apprenticeship programme have seen an upsurge in enquiries and employment opportunities for apprenticeships started through Durham County Council schemes.
- The number of private sector properties improved as a consequence of local authority intervention has increased from 203 in quarter 1 to 256 in quarter 2. Since April 2013, 459 properties have now been improved. Performance is better than the target of 357, although not as good as at the same time last year, when 677 properties had been improved.
- The targeted approach to bringing empty homes back into use has continued in quarter 2 resulting in a further 21 properties being brought back into use. This brings the total properties brought back into use since April 2013 to 52. Performance is better than the target of 33 and is an improvement of 92% compared to 12 months earlier, when 27 properties had been brought back into use.
- During quarter 2, 243 properties were made decent in East Durham reducing the non-decency level from 36% in quarter 1 to 31.9% this quarter. This represents an improvement of 19 percentage points from the same period last year and shows progress towards the target of 25% at the end of the financial year. The percentage of non-decent Durham City Home properties has reduced from 13.5% at quarter 1 to 7% at quarter 2. Non decency levels in Dale and Valley Homes have reduced from 15.6% last quarter to 14.8% this quarter. Both Durham City Homes and Dale and Valley Homes are on track to meet their 0% target at the end of the financial year.
- The estimated number of visitors to the main tourist attractions in Durham City has increased from 121,626 in quarter 2 2012/13 to 298,698 in quarter 2 this year, an increase of 146%. Visitor numbers to attractions in the county have increased by 16%, from 1,433,272 to 1,665,324 for the corresponding periods. The increased numbers can be attributed to the excellent summer weather and events such as the Gospels, Streets of Durham and Brass festivals, together with the Ashes. Partners hailed the Lindisfarne Gospels Exhibition a resounding success with over 97,000 tickets sold, 20,000 children taking part in learning sessions and hundreds of events being staged at venues spanning

the region. Feedback from businesses suggests that it has had a significant benefit to the local economy.

- f. Good progress has been made with the following Council Plan and service plan actions:
- i. Delivery of Durham City projects. The former ice rink site has been demolished and construction has commenced on the National Savings and Investments office. Work has been completed in relation to transport modelling for the Western and Northern relief roads which will inform the public consultation on the County Durham Plan. A new design for the extension to the park and ride site at Sniperley has been agreed.
 - ii. Delivery of transport priorities in East Durham. Work to construct the Horden link road is now complete. In relation to the design and plan of a new railway station at Horden, consultants are developing a timetabling review.
 - iii. Development of the County Durham Plan (CDP). The Statement of Consultation for Preferred Options has been completed. Formal consultation of the draft CDP submission commenced on 14th October 2013. The Infrastructure Delivery Plan will be published alongside the CDP submission draft consultation and will be refreshed annually thereafter.
 - iv. Preferred options for the future of council housing. The council's response to the draft transfer manual was submitted in August with the final manual expected in November 2013. Informal consultation with tenants from the three housing management areas took place across the summer with 300 tenants attending.

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

- a. The number of affordable homes delivered has increased from 60 last quarter to 78 this quarter. Performance is below the target of 87, but represents an improvement when compared to quarter 2 2012/13 when 71 homes were delivered.
- b. The percentage of major planning applications determined within 13 weeks remains below the 71% target. Performance has improved from 66.7% last quarter to 67.4% this quarter and is an improvement of 6.6% from last year, when 63.2% of applications were determined within 13 weeks. Performance is better than the national and North East averages of 57% and 63% respectively, although not as good as the nearest statistical neighbours (70%). More major planning applications have been submitted showing an increasing trend from 19 in quarter 2 2012/13 to 43 this quarter. The number of planning applications received against all categories has fallen from 798 last quarter to 762 this quarter, although this remains higher than at the same period last year (734 applications) (see Appendix 4, Chart 1).
- c. Key Council Plan actions behind target in this theme include:
 - i. Completion of a Regeneration Framework for Durham City by July 2013. The deadline date for this has now been revised to April 2014 as it has been agreed that this project will be realigned to the timescales of the County Durham Plan consultation.
 - ii. Deliver traffic priorities in Durham City, linking traffic signals to develop more effective flows of traffic, including the use of technologies to reduce congestion on the network by December 2015. There has been no progress in relation to the introduction of Urban Traffic Management Solutions since quarter 1, when this was also highlighted as being behind target.
 - iii. Deliver a programme of transport capital works across the county, including Bishop Auckland rail station by September 2013. This has been delayed until November 2013. The main station works at Bishop Auckland Railway are complete and a

tenancy agreement has been signed. Final fit-out works are on-going and the official opening will take place at the end of November 2013.

iv. Develop sustainable travel plans for the key employment sites across County Durham including improved transport links to the Hitachi site at Newton Aycliffe by September 2013. The deadline for this action has been changed to March 2014 following further in depth service planning discussions within the RED service grouping.

d. Another area for improvement in the Council Plan is to deliver physical improvements to Barnard Castle town centre (Teesdale bridge). This action has been delayed and work is ongoing.

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

- a. The number of people in employment has increased by 4,800 since the last quarter, from 223,500 to 228,300. This represents an increase in the employment rate from 65.8% reported last quarter to 67.1% at the end of June 2013 and compares favourably with the regional rate of 66%. Although this remains below the national rate of 72.8% the proportion of the working age population in employment has improved from 65.7% for the same period last year. The proportion of the working age population currently not in work who want a job has also improved slightly, falling from 16.40 % to 15.49%. This represents an improvement from quarter 2 2012/13 (15.79%) but remains below both the national and North East figures of 11.51% and 14.04% respectively.
- b. The proportion of Job Seekers Allowance (JSA) claimants claiming for one year or more continues to rise, from 34.54% last quarter to 36.12% this quarter, although the actual number of long term claimants has fallen from 4,970 in June to 4,740 in September. This is worse than both the North East (35.9%) and national rates (26.8%).
- c. The number of 18 to 24 year olds claiming JSA remains high although this is continuing to decrease, from 4,435 last quarter to 4,255 this quarter. The youth unemployment level has improved 22% from the same period last year, when there were 5,465 claimants.
- d. The latest 2011 national figures for the proportion of children in low income families (children in poverty) show that County Durham rates remain the same as 2010 at 23%. The rate for County Durham is worse than the national average of 20.6%, although it is better than the North East rate of 24.5%. The latest local measure (February 2013) shows the level for County Durham as 24.7%.
- e. The number of passenger journeys on the Durham City Park and Ride has increased by 26% from 276,843 in quarter 2 2012/13 to 325,347 this quarter. Peak usage was in August when 113,979 passengers used the service during the month.
- f. The total number registered on the Durham Key Options system who have been rehoused (which includes existing and new tenants) has increased again from 1,088 in quarter 1 to 1,224 in quarter 2 (see Appendix 4, Chart 2).
- g. The number of net homes completed has decreased by 43% from 290 last quarter to 165 this quarter. Although there were 232 gross completions, this number was reduced due to 67 demolitions. Of the 165 completions, 114 were located within the county's major settlements (69.09%). This represents an increase from 43.1% last quarter and 60.22% for same period last year. The number of homes completed in Durham City fell from 14 in quarter 1 to 11 in quarter 2. A large number of housing sites with planning permission are being implemented and government incentives are making it easier for first time buyers.
- h. All of the homelessness indicators are showing a positive year on year trend. The number of homeless housing solutions presentations has fallen again from 1,519 last quarter to 1,437 this quarter. However the overall number of presentations between April

to September 2013 (2,956) has only slightly reduced from the same period last year (3,083) (see Appendix 4, Chart 3).

- i. The proportion of statutory homeless applications has increased slightly from 14.35% last quarter to 15.17% this quarter. This compares with 18.5% at quarter 2 2012/13 and represents an annual reduction from 314 cases to the current 218. There has been an increase in the proportion of homeless applicants accepted with a full homeless duty from 3.36% (51 applicants) in quarter 1 to 3.83% (55 applicants) this quarter. This represents an improvement of 41% when compared to the same period last year (6.5%). Whilst the number of presentations has decreased, preventions have increased from 20.93% (318) in quarter 1 to 24.57% (353) this quarter.

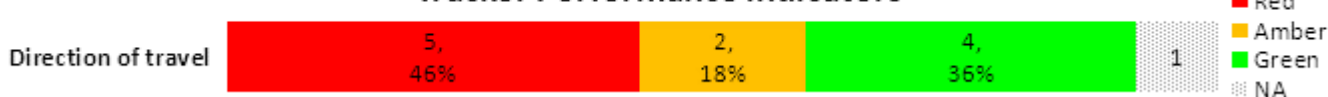
61. There are no key risks in delivering the objectives of this theme.

Altogether Better for Children and Young People: Overview

Target Performance indicators



Tracker Performance indicators



Actions



Council Performance

62. Key achievements this quarter include:

- Provisional data for the 2012/13 academic year show that 62.9% of pupils achieved 5 or more A*- C grades at GCSE or equivalent including English and maths, exceeding provisional national performance of 60.1%. This is the eleventh consecutive year that County Durham has seen an increase in pass rates.
- Provisional data for the 2012/13 academic year indicate that 98.7% of pupils in community secondary schools and academies achieved two A Levels at grade A*- E (Level 3) or equivalent. Although this provisional figure is slightly below the 2011/12 achievement of 99.1% it has exceeded the annual target of 98.1% and is better than the provisional national performance of 97.3%.
- Data for April to September 2013 identify that 46 out of 337 children who became subject to a child protection (CP) plan had previously been the subject of a plan, which equals 13.6%. This is an improvement from 19.2% during the same period of the previous year and is better than the 2011/12 outturn for England (13.8%) but worse than statistical neighbours (13.2%), and North East (12.4%) averages. As reported in quarter 1 a multi-agency audit on CP plans has been carried out (August 2013) and the results are to be presented to the Local Safeguarding Children Board in October 2013. Additionally when a child becomes subject to a plan for a subsequent time, the multi-agency Performance Management Locality Group undertake an audit to identify lessons learnt to improve performance.
- Provisional data for April to September 2013 indicate that there were 115 first time entrants (FTEs) to the youth justice system. This is well within the locally agreed target of 340 FTEs during 2013/14 and was an improvement from 137 FTEs during the same period of the previous year.

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

- Provisional data for the 2012/13 academic year illustrate that 7 out of 36 looked after children in the cohort achieved five A*- C GCSEs, including English and maths, which equates to 19.4%. This was an increase from 17.4% in the previous year but below the target of 25%. As this indicator focuses upon a relatively small cohort of children, this had a significant impact on the performance level.

- b. Provisional data for the 2012/13 academic year show that 85.7% of pupils not known to be eligible for free school meals (FSM) achieved Level 4 in reading, writing and maths at Key Stage 2 compared to 64.7% of pupils eligible for FSM. This is an achievement gap of 21 percentage points. Performance did not achieve the target of 19.7 and the achievement gap has slightly increased in comparison to 2011/12 (20 percentage points) however performance should not be directly compared to previous years due to a definition change.
 - c. Provisional data for the 2012/13 academic year identify that 72.6% of pupils not known to be eligible for FSM achieved 5 A*- C GCSEs including English and maths. This compares to 42.1% of pupils known to be eligible for FSM, which results in a gap of 30.5 percentage points. The achievement gap has increased slightly in comparison to the 2011/12 academic year (30.3), due to the attainment of pupils not known to be eligible for FSM rising faster (67.0% to 72.6%) than pupils eligible for FSM (36.7% to 42.1%). The gap remains a key area of focus by Education Development Partners when reviewing 2013 Key Stage 2 and GCSE results with schools.
 - d. Data for April to September 2013 identify that 1,152 out of 3,766 children in need referrals occurred within 12 months of the previous referral, which equals 30.6%. Performance did not meet the target of 21%, is worse than the corresponding period of the previous year (22.4%), and latest available national data of 26.1%. The following actions are being undertaken to ensure earlier interventions and reduce the re-referral rate:
 - Restructuring of services as part of the Children's Care Transformation Project, including the introduction of a single point of entry following the merger between Children's Care and the One Point Service.
 - A mini-audit of re-referrals (10 cases) by the Strategic Manager for Safeguarding Children, findings from which will be the focus at the next round of Children's Care Practitioner Briefings in December 2013.
 - e. Data for child protection reviews undertaken between April and September 2013 identifies that 231 out of 242 cases were reviewed within timescale, which equals 95.5%, a decrease from the previous quarter (99.2%) and below the target of 100%. Management have investigated the reasons why two child protection reviews were not undertaken within timescale, and to improve performance the Independent Reviewing Officers (IROs) are to book in reviews as far in advance as possible to mitigate against any being rearranged and IROs will focus on performance at team meetings and individual supervision sessions.
 - f. The key Council Plan action behind target in this theme is to develop the council's Fixed Play Strategy which will determine the distribution and range of fixed play equipment across the authority area by September 2013. This has been delayed until June 2014 to allow for 2011 Census data to be used in young people population assessments. This was also delayed in quarter 4 2012/13 from March 2013 to May 2013.
64. Tracker indicators for this priority theme (see Appendix 3, table 2) show:
- a. Between July and September 2013, 26.4% of new mothers (367 of 1,391) were breastfeeding at 6 to 8 weeks. This is a decrease from 28.6% for the same period last year and a decrease from 28.5% in quarter 1. Actions to increase breastfeeding include:
 - Completion of the UNICEF action plan by March 2014 by County Durham and Darlington Foundation Trust (CDDFT). This underpins CDDFT's work towards UNICEF's Baby Friendly Initiative and to achieve accreditation of maternity and community facilities that adopt internationally recognised standards of best practice in the care of mothers and babies.

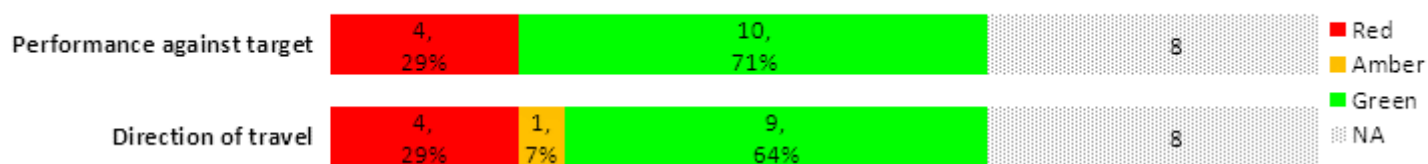
- Rolling out telecontact in the One Point Service. This is a daily telephone call to mothers, up to and including 10 days following birth, to support breastfeeding on days when there is no other planned contact with Health Visitors.
 - Public Health has commissioned the National Childbirth Trust to train mothers who have previously breastfed to support new mothers.
 - A website (www.breastmilk.co.uk) and Facebook page developed by County Durham and Darlington Foundation Trust to provide information.
 - A radio campaign launched in County Durham during national breastfeeding week in June 2013.
- b. The proportion of 16 to 18 year olds who are not in education, employment or training (NEET) for quarter 2 was 14.9% (approximately 1,165 young people) which is higher than at the same time in 2012 (10.1%). One Point advisers will be offering information, advice and guidance to those young people who have no plans to move into education, employment or training. In September 2013, 55% of 16 to 18 year olds had the status 'not known'. Although this is an expected annual peak it is higher than the same time in the previous year (49%), which as a result of significant changes from April 2013 to the Improving Progression Management Information Return, is not directly comparable. Actions to reduce the percentage of 'not knowns' include:
- Enrolment lists from school sixth forms, colleges and independent private providers were requested in early September to confirm young people who have officially started their further education or training.
 - Intensive work to record the new destinations of young people within the local authority's Client Caseload Information System.
 - One Point advisers will offer information, advice and guidance, to help them secure an appropriate place in education, employment or training.
- c. The provisional quarterly data for April to June 2012 show the conception rate of 34.3 per 1,000 for girls aged 15-17 years (74 conceptions). This was an improvement in comparison to the corresponding period of the previous year (35.5). The quarterly rate in County Durham is better than the North East (35.6) and statistical neighbours (39.1) but is worse than the national rate of 28.4. A project commenced in the 2012/13 academic year in secondary schools which aims to positively influence the culture in schools to enable staff to have appropriate conversations about sexual health and wellbeing with young people and also signposting to appropriate services. The project prioritised 23 schools in year one to be followed by a further 11 schools this year.

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

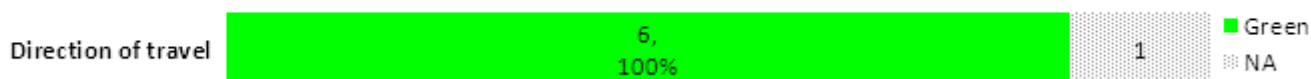
- a. *School funding reforms and potential Local Authority Central Spend Equivalent Grant (LACSEG) reductions in 2014/15 threaten viability of some centrally managed services for children and young people.* Management continue to monitor this risk on an on-going basis, as they consider it highly probable that it may occur.
- b. *New funding reforms implementation may result in council having a major funding shortfall for post 16 high needs placements.* To mitigate the risk, the Education Funding Agency (EFA) has agreed some additional funding of £406,285 for the 2013/14 financial year.

Altogether Healthier: Overview

Target Performance indicators



Tracker Performance indicators



Actions



Council Performance

66. Key achievements this quarter include:

- Our strategy is to reduce the number of older people being admitted to residential care through targeting resource at alternative support models. Performance measured in terms of numbers of older people being admitted to residential care on a permanent basis continues to decline demonstrating that this strategy is being realised. Between April and September 2013, 329 over 65 year olds were admitted on a permanent basis to residential or nursing care. This equates to 341 per 100,000 population and has achieved the quarterly profiled target of 472 per 100,000 population. Performance is also better than at the same period last year (391 per 100,000 population).
- The number of people using self-directed support in the last 12 months to 30 September 2013 was 10,909. Just over half of all social care service users in receipt of community services (59.5%) had a personal budget, which compares to 53.1% at the same time last year and exceeds the 2013/14 target of 55%. This exceeds the 2012/13 similar council average of 52.6% and England average of 55.6% (provisional figures).
- Between April and September, 94.3% (214 of 227) of service users reported that the help and support they received made their quality of life better. This is above the target of 92% but is a slight decrease from 96.2% during the same period of the previous year.
- Older people still at home 91 days after discharge from hospital was 88.5% (636 of 719 older people) which is exceeding the 2013/14 target of 85%, the 2012/13 comparator group average of 84.8% and achieving the England average of 81.5% (provisional figures). Additionally, performance is also above the same period last year (88.4%).
- Between April and September 2013, 62% of service users (418 of 674) required no on-going care following completion of their reablement package. This performance is slightly above that achieved at the same period last year of 61.8% and exceeds the 2013/14 target of 55%.
- In the year ending September 2013, 2,152 out of 2,422 adults (88.9%) receiving secondary mental health services were known to be in settled accommodation at the time of their last review or assessment. This performance is slightly better than at the same

period last year (88.2%). This is exceeding the 2013/14 target of 85% and 2012/13 provisional national (59.3%) and comparator group (57.4%) averages.

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

- a. The Stop Smoking Service achieved 1,092 smoking quitters between April and June 2013 (257 per 100,000 population). This is 123 quitters below the first quarter target of 1,215 (286 per 100,000 population). Performance has decreased from the equivalent period in 2012/13, with 113 fewer quitters. All North East services have seen a decrease in the number of quit dates set by smokers compared to last year. This continues a trend seen over the last year of sharply declining throughput. When comparing 2013/14 quit dates set against the peak year of 2011/12, throughput in quarter 1 has fallen by more than 3,300 clients (or 21%) over the last 2 years. Regionally in quarter 1 this year there were approximately 1,900 (13.6%) clients fewer than quarter 1 2012/13. County Durham is 9.3% down on quarter 1 last year. The number of quitters has also reduced due to the fact that from April 2013 the stop smoking figures for the Local Authority area no longer take into account those quitters who reside in the prison community. This change in the national definition of the indicator will impact more on County Durham than other local authorities due to the presence of three prisons within the county.
- b. Between April and June 2013 there were 3,936 NHS health checks undertaken, which equates to 2.4% of eligible people. Performance is below the quarterly profiled target of 5% but is an improvement from 0.8% (1,336 health checks) during the same period of the previous year. Developments for 2013/14 to increase the number of health checks include:
 - i. A new IT system that will transfer data on all Check4Life health checks in community settings to the person's GP practice. Approximately 70% of GP practices are now using this system with work on-going to roll this out across the county. Public Health has commissioned the North of England Commissioning Support Unit (NECS) to carry out a Health Equity Audit of health check data on GP practice systems.
 - ii. Expansion of the community Check4Life programme, with health checks now offered in 30 pharmacies and a range of community settings across the county.

Public Health is currently reviewing the approach to health checks within County Durham.

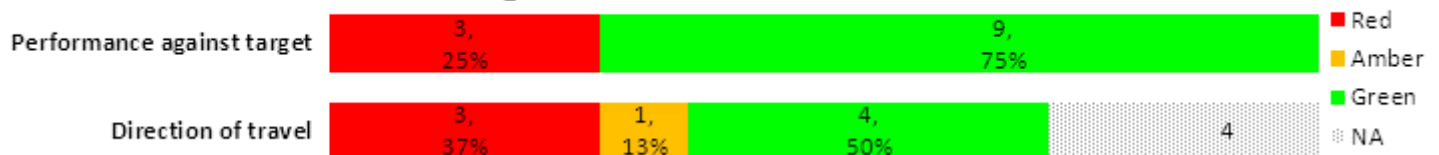
68. Tracker indicators for this priority theme (see Appendix 3, table 2) show:

- a. The 3-year pooled data for 2009 to 2011 shows that male and female life expectancy in County Durham have increased. Male life expectancy has increased from 77 to 77.5 years. This is lower than the national average of 78.9 but equal to the North East average of 77.5. Female life expectancy increased from 81 to 81.4 years. This is below both national and North East averages of 82.9 and 81.5 respectively.
- b. There has been a reduction in the number of delayed transfers of care from hospital. In the 5 sample days in April to August 2013 there were 213 delays which equates to a rate of 10.3 delays per 100,000, per day. This is a reduction from 10.7 delays per 100,000 in the equivalent period in the previous year. This performance is worse than the England average for the period, of 9.5 delays per 100,000 per day.

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

Altogether Safer: Overview

Target Performance indicators



Tracker Performance indicators



Actions



Council Performance

70. Key achievements this quarter include:

- Continued low levels of repeat victims of domestic abuse. 116 victims presented at the Multi-Agency Risk Assessment Conferences (MARAC) between April and September 2013, of which 9 were repeats, which equates to 7.8% of all referrals. This significantly outperforms the England average repeat referral rate at 24% and the North East rate at 27% (2012/13) as identified in latest research from Coordinated Action Against Domestic Abuse (CAADA). Durham also has a lower rate of cases considered by the MARAC. Data for July 2012 to March 2013 identified that 9.8 cases per 10,000 adult females were discussed at MARAC compared to 26.1 cases in the North East and 24.9 nationally. The MARAC partners and CAADA will undertake a self-assessment in December 2013. This will involve all MARAC partners evaluating how the MARAC is administered with data being collated by CAADA who will analyse the findings and feedback to the MARAC partners.
- Between April and September 2013, 91% (278 of 305) of adult social care users who responded to the local CAS survey programme reported that the care and support services they received helped them to feel safe and secure. This exceeds the 2013/14 target of 75% and provisional 2012/13 national figure of 78%.
- The total number of offences committed previously by the 207 offenders in the current Integrated Offender Management (IOM) cohort was 983. The number of offences committed by the same cohort in quarter 2 2013/14 was 139. This gives a full year projection of 556 offences, which equates to a 43% reduction on the IOM cohort's previous offending and therefore projections are that the target of a 40% reduction will be exceeded.
- The number of people in alcohol treatment with the Community Alcohol Service (CAS) between January and December 2012 was 1,586 of which 595 successfully completed treatment, that is, they did not re-present to the CAS between January and June 2013. This equates to a 38% successful completion rate, which is achieving target of 36%, and is just above national performance of 36%.
- The percentage of people surveyed who agree that the local council and police are dealing with concerns of ASB and crime has maintained levels from 58.9% in 2011/12 to 59.5% in 2012/13, achieving the annual target of 58%. Durham is ranked 2nd out of 8 Police Force areas in its Most Similar Group (2012/13), whilst the Most Similar Group average for the period is 55.3%.

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

- a. The number of people in drug treatment with the Community Drugs Service (CDS) for opiate use, between January and December 2012 was 1,475 of whom 107 successfully completed treatment, that is, they did not represent to the CDS between January and June 2013. This equates to a 7% successful completion rate, which is below the annual target of 11%, and slightly below national performance of 8%. Successful completions for non-opiate use was 36% (of 451 people in treatment between January and December, 163 successfully completed), which is below the annual target of 48%, and below the national outturn of 40%.

The provision of treatment through the Recovery Academy Durham (RAD) has temporarily reduced due to a lack of availability of appropriate supported housing, which is a requirement of access to treatment. The RAD usually contributes to a large proportion of successful completions in County Durham and so the reduction of this resource can have a significant impact on this indicator. Three new properties have been identified and will be available for use from November 2013.

- b. During the January to June 2013 period there have been 91 people killed or seriously injured on the county's roads; of these 14 were fatalities. This is slightly below the profiled target of 93 and also the same period last year (95). The number of children killed or seriously injured in road traffic accidents is 13 which is an increase from the 9 reported at the same period in 2012. None of these were fatalities. This is above the profiled target of 8. Interrogation of figures has been carried out and no trend in these data can be identified.
- c. The key Council Plan action behind target in this theme is through the Community Action Team, to deliver a 19 month programme of targeted interventions around environment, health and consumer protection by December 2014. As part of the annual planning process, this action has been reviewed in line with priorities and resources and a new timescale of March 2015 has been set and the action reworded to remove '19 month programme'.

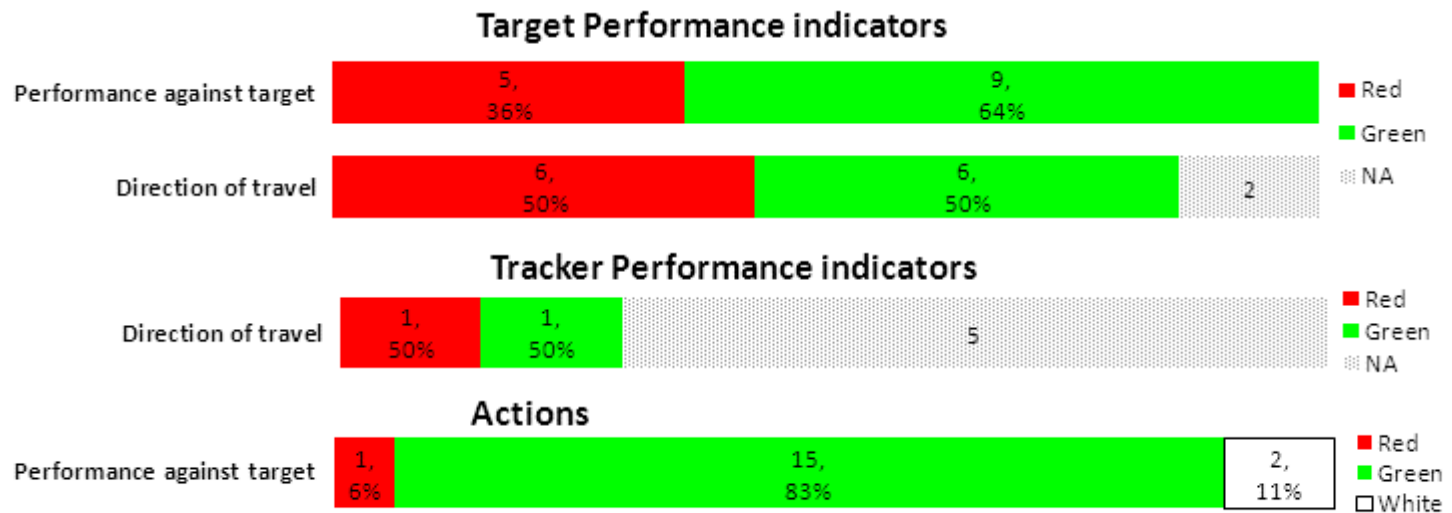
72. Tracker indicators for this priority theme (see Appendix 3, table 2) show:

- a. During the period April to September 2013 there were 12,226 crimes reported to the police. This has increased from 11,772 crimes in the same period of 2012/13 and equates to a 4% rise in overall crime. Based on these current figures, Durham Constabulary is forecasting a 7% increase in total crime by the end of the 2013/14 year. During this period there were 10,814 victim based crimes, which is a 5.2% increase (532 more victims of crime) when comparing to the same period in 2012/13. For the same period there were 5,808 stealing offences, an increase of 4.5% when comparing to 2012/13 equivalent period (5,557). Burglaries and thefts have increased and Durham Constabulary is to provide further details / a breakdown of what is being stolen to the Safe Durham Partnership Board. The increase in overall crime is being closely monitored by the Safe Durham Partnership.
- b. During April to September 2013 there were 13,517 incidents of anti-social behaviour (ASB) reported to the police. This equates to a 1.6% increase on the equivalent period in 2012/13 (13,304 incidents). The month of August, and most notably September, have reported a larger than expected fall in incidents of ASB and as a result Durham Constabulary is forecasting a 6% reduction in ASB by the end of 2013/14. The recent decrease is prominent in both ASB nuisance (2%) and ASB personal (7%) categories. However, this is not the case for ASB environmental (6% increase) which is still forecast to report higher volumes in 2013/14 than in the previous year.

- c. During the April to September period of 2013/14 there were 2346 violent crimes reported to the police, of which 34% were recorded as alcohol related (792). This is a 4 percentage point increase on the equivalent period in 2012/13. There has also been an increase in alcohol related anti- social behaviour (ASB) incidents with 2,120 reported incidents. This equates to 16% of total ASB reported to the police and is a 2 percentage point increase on the equivalent period in 2012/13. Durham Constabulary has identified that this increase is partly due to improved recording of such incidents and partly due to the good weather experienced in 2013. The Association of Chief Police Officers ran a national week of action between 16th and 22nd September which focussed on alcohol licensing and alcohol harm reduction. In Durham a number of activities were carried out including high visibility patrols in the night time economy areas; educational visits to hotels concerning stag and hen events; twitter messages and police reassurance visits to hospitals.
- d. Latest data for the rolling year October 2010 to September 2011 show that 29.7% of offenders in Durham reoffended, compared to 26.9% nationally. This figure represents a 0.6 percentage point increase on the previous year's equivalent period. The Reducing Reoffending Group (RRG) is working with the Probation and the Youth Offending Service to produce a local re-offending indicator and is holding a workshop on 14th November to focus on this. As an interim measure, Durham Constabulary provides the RRG Manager with a list of individuals committing more than 2 offences on a monthly basis highlighting date crime detected and offence type. Durham Constabulary also produces a list of the most prolific offenders, which is used with the RRG Manager to ensure that the entire cohort is being managed by police or partner agencies.

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

Altogether Greener: Overview



Council Performance

74. Key achievements this quarter include:

- a. During the 12 months ending August 2013, household recycling collected from the kerbside represented 21.8% of overall household waste collected and exceeded the 19% target this quarter. Performance has improved from 17.5% reported 12 months earlier. During the same period, household composting collected from the kerbside represented 10.4% of overall household waste collected and exceeded this quarter target of 10.1%. Performance has improved from 10.2% reported 12 months earlier.
- b. During the 12 months ending August 2013, 44.1% of household waste was re-used, recycled or composted. Performance has improved from 43.4% reported 12 months earlier and was better than the 44% target.
- c. The percentage of municipal waste landfilled for the 12 month period to August 2013 was estimated as 32.5% which had decreased from 37.8% reported at previous quarter and from 40.2% reported 12 months earlier. Performance was better than the 35% target.
- d. Good progress is being made with regard to a RED service plan action to support the improvement in condition of heritage assets at risk. The council is represented on the panel of the Auckland Castle Trust which is in the process of appointing an over-arching architectural practice. Seaham Dock Project was awarded an Outstanding Environment Award in 2013 ceremony.

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

- a. Street and environmental cleanliness has deteriorated this period with increased levels of litter and detritus. The results of the first survey relate to the period April to July 2013 and indicate that of relevant land and highways assessed as having deposits of litter, 6.83% fell below an acceptable level. Performance was better than the target of 7% but it has deteriorated from 4% reported at quarter 2 2012/13. Of relevant land and highways assessed as having deposits of detritus, 12.19% fell below an acceptable level. Performance was worse than the target of 10% and it has deteriorated from 7% reported at quarter 2 2012/13.
- b. There were 470 feed in tariff installations registered and approved during quarter 2; 469 Solar PV and 1 wind installation equating to installed capacity of 1.739MW. The quarter 2 target of 600 installations was not achieved. There has been an increase of 11.9% in renewable energy generation this quarter compared to the same period last year. The

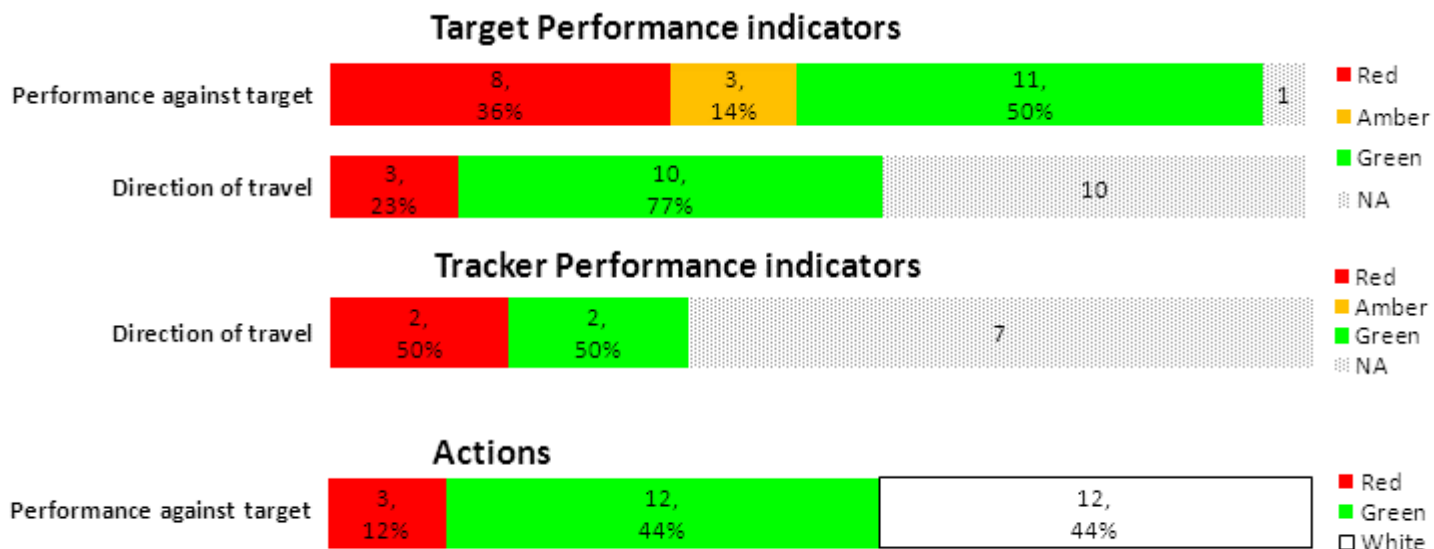
installed or installed/approved capacity within County Durham was 202.71MW in quarter 2; 170.38 MW operational and 32.223 approved.

- c. The key Council Plan action behind target is to produce a new Waste Strategy for Durham County Council by September 2013. However, due to the new waste contracts which commenced on 1st June 2013, it was considered too soon to produce a full strategy and so with the approval of Cabinet it was agreed that this should be delayed until March 2014 when the contracts had embedded and any additional outcomes or benefits could be considered and incorporated into a new strategy.

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

- a. *If we are unable to identify and effectively regulate contaminated land, this may impact on both public health and environmental sustainability across the county.* Management consider it possible that this risk may occur, and therefore budget has been allocated to fund the 2013/14 inspection programme.
- b. *Should the online payment collection system not be in place in time to meet demand for payment of garden waste recycling charges ahead of implementation in 2014/15, this would cause delays.* The exact ICT requirements and timescale to integrate the systems will be established by October 2013.

Altogether Better Council: Overview



Council Performance

77. Key achievements this quarter include:

- a. During July to September 2013, 78.1% of 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.
- b. The average waiting time at a customer access point is 4 minutes, which is well within the 15 minutes target. Performance has improved from the previous quarter (5 minutes 6 seconds) despite footfall increasing in our Customer Access Points (CAPs) with 10,723 more customers visiting our CAPs between July to September (93,059) compared to quarter 1 (82,336) (see Appendix 4, Chart 4).
- c. During quarter 2, new housing benefit (HB) claims were processed in 20.23 days on average and the target of 23 days has been achieved. The year to date figure is 23.57 days and is under the annual target of 25 days. New council tax support (CTS) claims were processed in 22.11 days on average which was better than the period target of 23 days. The year to date figure is 26.54 days and this remains just outside of the annual target of 25 days. The volume of new CTS claims has fallen from 3,822 in quarter 1 to 3,389 this quarter. The volume of HB claims has fallen from 3,334 in quarter 1 to 2,962 this quarter (see Appendix 4, Chart 6).

Processing rates for changes of circumstance were affected by year end processes but have improved significantly during quarter 2. The average time taken to process change of circumstances was on average 11.74 days for HB claims and 12.68 days for CTS claims. Performance remained outside the period target of 10.7 days. A number of technological and process developments are planned and their impact upon processing will be closely monitored over the coming months. The volume of change of circumstances for CTS claims has fallen from 30,326 in quarter 1 to 27,215 this quarter. The volume of change of circumstances for HB claims has fallen from 32,574 in quarter 1 to 25,152 this quarter (see Appendix 4, Chart 7).

- d. Tenant rent arrears have fallen for Durham City Homes from 2.51% in quarter 2 last year to 2.24% this quarter and the target of 2.5% has been met. Arrears currently stand at £542,400. Dale and Valley Homes performance of 1.64% is well within target of 3% and it has improved from 2.03% reported last year. Arrears currently stand at £264,902. Arrears

for East Durham Homes have fallen slightly from 2.94% in quarter 2 last year to 2.89% this quarter and the target of 3% has been achieved. Arrears currently stand at £831,695.

- e. Freedom of Information requests responded to within 20 days was 85% this quarter, which met the national standard of 85% for the first time. Performance has improved from 73.4% last quarter and from 80% reported at quarter 2 last year. The volume of FOI requests was 249 this quarter and was higher than 227 reported in the previous quarter and 221 reported 12 months earlier (see Appendix 4, Chart 8).
- f. There is an action in the Resources Service Plan to increase the availability of technology across the county by developing the Digital Durham programme. In September 2013, Cabinet agreed the Digital Durham Programme's high level superfast broadband deployment plan, due to commence in April 2014 and designed to maximise geographic coverage in the most cost effective manner. Positive feedback for the Digital Durham Team and Programme resulted from MP Ed Vaizey's (Minister for Culture, Communications and Creative Industries) visit in September.

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

- a. During quarter 2, 91.3% of undisputed supplier invoices were paid within 30 days. This is slightly below the target of 92% but represents an improvement from 84.3% reported in the same quarter last year. A number of developments have been introduced or are underway to improve invoice payment processing.
- b. 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 75.3%. This represents a significant increase over the quarter 1 rate of 56.53%, but 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 full time equivalent (FTE) in the rolling year period has decreased from 9.35 days as at quarter 1 2013/14 to 9.31 days as at the end of quarter 2 2013/14. The number of days lost per FTE is an improvement on the 9.57 average as at the end of quarter 2 2012/13. The figure of 9.31 days is above the target of 9.05 days lost per FTE. The percentage of posts with no sickness absence recorded (excluding schools) for the period July to September 2013 was 78.31%, an improvement from quarter 1 (77.64%) and 12 months earlier (75.18%).
- 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 55.18% during quarter 2 was 0.03 percentage points above last year's figure and 1.35 percentage points above the 2011/12 performance but is below the challenging profiled year to date target of 57%. 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 rate for council tax, excluding the current year, was 99% at the end of September 2013, which was above the target of 98.5%.

The collection rate for national non domestic rates (NNDR) of 60.71% during quarter 2 was 0.46 percentage points above the same point last year but was below the challenging profiled year to date target of 62%. 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 September, which was above the target of 98.5%.

- e. Between July and September, 226,204 telephone calls were answered (88% of all calls received), this is 6,203 more than same period in quarter 1 (219,974); this is an

improvement of the abandoned call rate which was reported as 18% for the last quarter. During quarter 2, 78% of telephone calls were answered within 3 minutes and although this is slightly below the target of 80%, it is a significant improvement on quarter 1, when 62% of calls were answered within 3 minutes. The volume of telephone calls show 3.6% fewer calls received this quarter (258,047) when compared with quarter 1 (267,752) (see Appendix 4, Chart 5). Improved weather conditions this period and fewer Bank Holidays has impacted the call volumes and nature of calls received; however, there has been an increase in calls relating to pest control which require longer response times. 2,826 more emails (an increase of 27%) were received during quarter 2 (13,186) compared to quarter 1 (10,360).

- f. Key Council Plan actions behind target in this theme include:
- i. To develop a robust performance framework to capture the effectiveness of Area Action Partnerships (AAPs) by September 2013. This has been delayed until February 2014.
 - ii. To produce a Regeneration Investment Plan to maximise external funding for the council and its partners by September 2013. This has been delayed until December 2013. Initial work has been undertaken on identifying a list of projects in RED but in order to produce an Investment Plan further work is required by heads of service to refine and prioritise this schedule of projects further.
 - iii. To revise the council's Organisational Development Strategy to strengthen the approach towards workforce planning and development by September 2013. This has been delayed until January 2014 due to focus on other priorities. A revised draft Strategy is being developed.

79. The key risks to successfully delivering the objectives of this theme 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.* Management consider it highly probable that this risk could occur. These forecasts have been included as far as possible in the new financial model for the MTFP. This risk will be managed and mitigated to best effect through early engagement with Cabinet, a timetable of key milestone dates, and sound financial forecasting, based on a thorough examination of the Government's red book plans.
- b. *If there was to be slippage in delivery of the agreed MTFP savings projects, this will require further savings to be made from other areas, which may result in further service reductions and 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 the Assistant Chief Executive (ACE) is closely monitored by Corporate Management Team (CMT) and Cabinet as described above. It should be recognised that this will be a significant risk for at least the next 4 years.
- c. *If we were to fail to comply with Central Government's Public Services Network (PSN) Code of Connection criteria, this would put some of our core business processes, such as revenues and benefits, at risk.* Management consider it probable that this risk will occur. In May 2013, an ICT health check was carried out and a number of recommendations were made to bring the council to a position of compliance. Failure to be compliant can result in the council being disconnected from the PSN, resulting in loss of access to key systems and services.
- d. *Potential restitution of search fee income going 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.

- e. *If local authority schools and other local authority services choose not to take council services, together with the loss of community buildings both technical and building services could see a loss of business.* Management consider it probable that this risk will occur, and a draft booklet will be produced to promote Building Services ready for distribution throughout council services by the end of 2013.

Conclusions

80. The majority of council services continue to show improvement despite the challenging environment of a depressed economy, reduced resources, welfare reform, rising demand and significant deprivation.
81. The effects of the government's welfare reforms and a dormant economy are starting to be felt in terms of increased demand for key services and through performance issues such as increased crime levels. The council needs to work closely with partners to identify any interventions and additional support that can be provided to protect the most vulnerable in our communities.
82. A small number of Council Plan actions need to be amended or deleted to reflect current circumstances.
83. This quarterly report has highlighted a number of performance issues which require further investigation or intervention.

Recommendations and reasons

84. Overview and Scrutiny Management Board is recommended to:
 - a. Note the performance of the council at quarter 2 and the actions to remedy under performance.
 - b. Note all changes to the Council Plan outlined below:

Altogether Wealthier

- i. Completion of a Regeneration Framework for Durham City by July 2013. Revised date: April 2014.
- ii. Deliver a programme of transport capital works across the county, including Bishop Auckland rail station by September 2013. Revised date: November 2013.
- iii. Develop sustainable travel plans for the key employment sites across County Durham including improved transport links to the Hitachi site at Newton Aycliffe by September 2013. Revised date: March 2014.

Altogether Better for Children and Young People

- iv. Develop the council's Fixed Play Strategy by September 2013. Revised date: June 2014.

Altogether Safer

- v. Review and enhance the council's current emergency planning framework and plans to improve resilience by December 2013. Revised date: February 2014.
- vi. Through the Community Action Team, deliver a 19 month programme of targeted interventions around environment, health and consumer protection by December 2014. Revised date: March 2015.

Altogether Greener

- vii. Produce a new Waste Strategy for Durham County Council by September 2013. Revised date: April 2014.

Altogether Better Council

- viii. Develop a robust performance framework to capture the effectiveness of AAPs by September 2013. Revised dated: February 2014.
- ix. Implementation of a community buildings strategy by May 2014. Revised date: June 2014.
- x. Produce a Regeneration Investment Plan to maximise external funding for the council and its partners by September 2013. Revised date: December 2013.
- xi. Revise the council's Organisational Development Strategy to strengthen the approach towards workforce planning and development - September 2013. Revised date: January 2014.

Amended Actions

Altogether Healthier

- xii. The action 'Work with Clinical Commissioning Groups to ensure universal access to the Health Check Programme in County Durham by increasing the uptake of health checks from community providers' has been amended to 'Increase the proportion of people on practice registers with an estimated risk 20% or more of developing CVD in the next 10 years having an NHS health check and risk management plan'. The timescale remains the same.

Contact: Jenny Haworth, Head of Planning and Performance
Tel: 03000 268071 E-Mail jenny.haworth@durham.gov.uk

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	71	Apr - Sept 2013	64	Not comparable [2]	89	Not comparable [1]			
2	Percentage achievement rate of all enrolments on adult learning courses	92	2012/13 ac yr	92.0	GREEN	96.5	RED	91.7 GREEN		2010/11 ac yr
3	Number of affordable homes delivered	78	Jul - Sept 2013	87	RED	71	GREEN			
4	Number of private sector properties improved as a direct consequence of local authority intervention	459	Apr - Sept 2013	357	GREEN	677	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.	52	Apr - Sept 2013	33	GREEN	27	GREEN			
6	Proportion of Dale and Valley Homes properties currently not meeting decency criteria	14.8	As at Sept 2013	0	Not comparable [2]	1.9	RED	36.4 Not comparable	4.4** Not comparable	2011/12
7	Proportion of Durham City Homes properties currently not meeting decency criteria	7.0	As at Sept 2013	0	Not comparable [2]	7.0	AMBER	36.4 Not comparable	4.4** Not comparable	2011/12

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
8	Proportion of East Durham Homes properties currently not meeting decency criteria	31.9	As at Sept 2013	25.0	RED	51.0	GREEN	36.4 Not comparable	4.4** Not comparable	2011/12
9	Percentage of council owned factories and business support centre floorspace that is occupied	75	As at Sept 2013	75.0	GREEN	74.0	GREEN			
10	Percentage of major planning applications determined within 13 weeks	67.4	Jul - Sept 2013	71.0	RED	63.2	GREEN	57.0 GREEN	70** RED	Apr - Jun 2013
11	Overall proportion of planning applications determined within deadline	88.5	Jul - Sept 2013	85.0	GREEN	79.8	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) (%)	19.4	2012/13 ac yr	25.0	RED	17.4	GREEN	14.6 Not comparable	17.1* Not comparable	2011/12 ac yr
13	Percentage of 16-18 year olds whose status is 'not known'	55.0	As at Sept 2013	Not set	NA	Not comparable	Not comparable [1]			
14	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (%)	62.9	2012/13 ac yr	63.0	AMBER	62.5	GREEN	60.1 Not comparable	58** Not comparable	2012/13 ac yr
15	Percentage of pupils on Level 3 programmes in community secondary schools achieving 2 A levels at grade A*-E or equivalent	98.7	2012/13 ac yr	98.1	GREEN	99.1	RED	97.3 Not comparable	98.2** Not comparable	2012/13 ac yr
16	Achievement gap between pupils eligible for free school meals and their peers (Key Stage 2) (% pts)	21.0	2012/13 ac yr	19.7	RED	20.0	Not comparable [1]	17	17**	2011/12 ac yr
								Not comparable	Not comparable	

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
17	Achievement gap between pupils eligible for free school meals and their peers (Key Stage 4) (% pts)	30.5	2012/13 ac yr	30.0	AMBER	30.3	RED	26.4 Not comparable	31.6** Not comparable	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)	253	Apr - Sept 2013	373	GREEN	294	GREEN	712 Not comparable	738** Not comparable	2011/12
20	Percentage of Children In Need (CIN) referrals occurring within 12 months of previous referral	30.6	Apr - Sept 2013	21.0	RED	22.4	RED	26.1 RED	21.6** RED	2011/12
21	Children becoming the subject of a Child Protection Plan for a second or subsequent time (%)	13.6	Apr - Sept 2013	15.0	GREEN	19.2	GREEN	13.8 GREEN	13.2** RED	2011/12
22	Percentage of looked after children cases which were reviewed within required timescales	97.8	Apr - Sept 2013	97.6	GREEN	98.7	RED	90.5 GREEN	93.7** GREEN	2009/10
23	Percentage of child protection cases which were reviewed within required timescales	95.5	Apr - Sept 2013	100.0	RED	94.6	GREEN	96.7 RED	97.4** RED	2011/12
24	Parent/carer satisfaction with the help they received from Children and Young People's Services	72.0	Apr - Sept 2013	72	GREEN	72.80	RED			
25	Percentage of successful interventions via the Think Family Programme	38.9	Apr 12 - Jun 13	12.5	GREEN	NA	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	41.70	2012/13 ac yr	not set for 2012/13	NA	NA	NA			
Altogether Healthier										
27	Four week smoking quitters per 100,000	257	Apr - Jun 2013	286	RED	285	RED	944 Not comparable	1318* Not comparable	2011/12
28	Percentage of eligible people who receive an NHS health check	2.4	Apr - Jun 2013	5.0	RED	0.8	GREEN	8.1 RED		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	70.3	2009-11	Not set for 2009-11	NA	New indicator	NA	60.9 RED		2009-11
33	Under 75 mortality rate from cancer per 100,000 population	119.2	2009-11	Not set for 2009-11	NA	New indicator	NA	108.1 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	76.8 GREEN	78.6* 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 alcohol treatment (Also in Altogether Safer)	38	Jan - Dec 2012	36	GREEN	No Data	NA			
39	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Safer)	7	Jan - Dec 2012	11	RED	New indicator	NA	8 RED		Jan - Dec 2012
40	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Safer)	36	Jan - Dec 2012	48	RED	New indicator	NA	40 RED		Jan - Dec 2012
41	Number of adult community health checks / appraisals completed	1866	Apr-Sept 2013	1250	GREEN	2154	RED			
42	Adults aged 65+ per 1,000 population admitted on a permanent basis in the year to residential or nursing care	340.6	Apr - Sept 2013	472	GREEN	391.3	GREEN	709 Not comparable	759** Not comparable	2012/13 (provisional)

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
43	Proportion of people using social care who receive self-directed support, and those receiving direct payments	59.5	As at 30 Sept 2013	55.0	GREEN	53.1	GREEN	55.6 GREEN	52.6** GREEN	2012/13 (provisional)
44	Percentage of service users reporting that the help and support they receive has made their quality of life better	94.3	Apr - Sept 2013	92.0	GREEN	96.2	RED	88.2 GREEN		Apr 2011 - Mar 2012
45	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	88.5	Jan - Jun 2013	85.0	GREEN	88.4	GREEN	81.5 GREEN	84.8** GREEN	2012/13 (provisional)
46	Percentage of people who have no ongoing care needs following completion of provision of a reablement package	62.0	Apr - Sept 2013	55.0	GREEN	61.8	GREEN		60.2* GREEN	Q2 2012-13
47	Percentage of adults receiving secondary mental health services known to be in settled accommodation	88.9	Oct 2012 - Sept 2013	85.0	GREEN	88.23	GREEN	59.3 GREEN	57.4** GREEN	2012/13 (provisional)
48	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										
49	Repeat incidents of domestic abuse (referrals to Multi-Agency Risk Assessment Conferences (MARAC))	7.8	Apr - Sept 2013	25.0	GREEN	10.5	GREEN	24 GREEN	27* GREEN	Jul 2012 - Jun 2013
50	Percentage of adult safeguarding investigations completed within 28 days	77.0	Apr - Sept 2013	75.0	GREEN	81.6	RED			

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
51	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	91.1	Apr - Sept 2013	75.0	GREEN	New indicator	NA	77.9 GREEN	79.4* GREEN	2012/13 (provisional)
52	Percentage reduction in detected crimes for offenders in the Integrated Offender Management (IOM) cohort	43	Jul - Sept 2013	40	GREEN	52	RED			
53	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)	253	Apr - Sept 2013	373	GREEN	294	GREEN	712 Not comparable	738**	2011/12
54	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
55	Percentage of successful completions of those in alcohol treatment (Also in Altogether Healthier)	38	Jan - Dec 2012	36	GREEN	No Data	NA			
56	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier)	7	Jan - Dec 2012	11	RED	New indicator	NA	8 RED		Jan - Dec 2012
57	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Healthier)	36	Jan - Dec 2012	48	RED	New indicator	NA	40 RED		Jan - Dec 2012
58	Building resilience to terrorism (self assessment)	3	Apr 2012 - Mar 2013	3	GREEN	3	AMBER	2.34 GREEN	2.88** GREEN	2009/10

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
59	Number of people killed or seriously injured in road traffic accidents	91	Jan - Jun 2013	93	GREEN	95	GREEN			
	Number of fatalities	14								
	Number of seriously injured	77								
60	Number of children killed or seriously injured in road traffic accidents	13	Jan - Jun 2013	8	RED	9	RED			
	Number of fatalities	0								
	Number of seriously injured	13								
Altogether Greener										
61	Reduction in CO ₂ emissions from local authority operations	5.5	2012/13	9	RED	6.3	RED			
62	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			
63	Number of registered and approved Feed In Tariff (FIT) installations	470	Apr - Sept 2013	600	RED	659	RED			
64	Value of bids to Environment Agency for Local Levy Scheme	Reported at Q4	NA	0	GREEN	New Indicator	NA			
65	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	6.83	Apr-Jul 2013	7	GREEN	4	RED	11 GREEN		2011/12

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
66	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	12.19	Apr-Jul 2013	10	RED	7	RED	11 RED		2011/12
67	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			
68	Area of council owned woodland brought into positive management	Reported Q4	NA	50	GREEN	New indicator	NA			
69	Percentage of the 94 conservation areas in the county that have an up to date character appraisal.	34	As at Sept 2013	37	RED	35	RED			
70	Number of additional heritage assets that are open for Heritage Open Days	20	Apr 2012- Mar 2013	30	RED	34	RED			
71	Percentage of household waste that is re-used, recycled or composted	44.1	Sept 12 - Aug 13	44.0	GREEN	43.4	GREEN	43.6 GREEN	37.9* GREEN	Jan - Dec 2012
72	Percentage of household waste collected from the kerbside - recycling	21.8	Sep 12 - Aug 13	19.0	GREEN	18	GREEN			
73	Percentage of household waste collected from the kerbside - composting	10.4	Sept 12 - Aug 13	10.1	GREEN	10.2	GREEN			
74	Percentage of municipal waste landfilled	32.5	Sept 12 - Aug 13	35.0	GREEN	40.2	GREEN	34.3 GREEN	32.8* GREEN	Jan - Dec 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
Altogether Better Council										
75	Percentage of calls answered within 3 minutes	78	Jul - Sept 2013	80	RED	New Indicator	NA			
76	Average waiting time at a customer access point (mins:secs)	04:00	Jul - Sept 2013	15:00	GREEN	06:40	GREEN			
77	Percentage all ICT Service Desk incidents resolved on time	90	Jul -Sept 2013	90	GREEN	95	RED			
78	Average time taken to process new housing benefit claims (days)	20.23	Jul - Sept 2013	23.0	GREEN	New Indicator	NA	32 GREEN	25 GREEN	Jan - Mar 2013
79	Average time taken to process new council tax support claims (days)	22.11	Jul - Sept 2013	23.0	GREEN	New Indicator	NA	33 GREEN	27 GREEN	Jan - Mar 2013
80	Average time taken to process change of circumstances for housing benefit support claims (days)	11.74	Jul - Sept 2013	10.7	RED	New Indicator	NA	14 GREEN	9 RED	Jan - Mar 2013
81	Average time taken to process change of circumstances for council tax support claims (days)	12.68	Jul - Sept 2013	10.7	RED	New Indicator	NA	16 GREEN	12 RED	Jan - Dec 13
82	Percentage of council tax recovered for all years excluding the current year	99	As at Sept 2013	98.5	GREEN	NA	NA			
83	Percentage of National Non Domestic Rates (NDR) recovered for all years excluding the current year	99.2	As at Sept 2013	98.5	GREEN	NA	NA			
84	Savings delivered against the MTFP (£m)	15.7	As at Sept 2013	20.9	Not comparable [2]	NA	NA	1000 RED		

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
85	Percentage of council tax collected in-year	55.18	Apr-Sept 2013	57.0	RED	55.15	RED	97.4 Not comparable	96.7* Not comparable	2012/13
86	Percentage of National Non Domestic Rates (NNDR) collected in-year	60.71	Apr-Sept 2013	62.0	RED	60.25	GREEN	97.7 Not comparable	96.7* Not comparable	2012/13
87	Percentage of accounts paid to the council within 30 days (debtors)	78.1	Jul-Sept 2013	73.0	GREEN	73.21	GREEN			
88	Income generated from council owned business space (£)	1,270,980	Apr - Sept 2013	1,295,000	AMBER	1,439,000	RED			
89	Percentage of local authority tenants satisfied with landlord services (all three providers)	86	As at Apr 2013	87	AMBER	New indicator	NA			
90	Current tenant arrears as a percentage of the annual rent debit - Dale & Valley Homes	1.64	As at Sept 2013	3.0	GREEN	2.03	GREEN			
91	Current tenant arrears as a percentage of the annual rent debit - Durham City Homes	2.24	as at Sept 2013	2.5	GREEN	2.51	GREEN			
92	Current tenant arrears as a percentage of the annual rent debit - East Durham Homes	2.89	As at Sept 2013	3	GREEN	2.94	GREEN			
93	Average asset rating of Display Energy Certificates (DECs) in county council buildings	98.9	As at Sept 2013	96.0	RED	98.4	RED			
94	Percentage of Freedom of Information (FOI) requests responded to within statutory deadlines	85	Jul - Sept 2013	85	GREEN	80	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
95	Percentage of undisputed invoices paid within 30 days to our suppliers	91.3	Jul - Sept 2013	92	AMBER	84.3	GREEN			
96	Percentage of performance appraisals completed	75.3	Oct 12 - Sept 13	80.0	RED	Not available	NA			
97	Days / shifts lost to sickness absence – all services including school staff	9.31	Oct 12 - Sept 13	9.05	RED	9.57	GREEN			

[\[1\] 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										
98	Number of the top retailers represented in Durham City	13	As at Sept 13	13	AMBER	15	RED			
99	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	As at Sept 2013	73.58	AMBER	78.71	RED			
100	Number of visitors to the main tourist attractions in Durham City.	298,698	Jul - Sept 2013	99,687	Not comparable [3]	121,626	GREEN			
101	Number of passenger journeys recorded by the operator of the 3 Durham City Park and Ride sites	325,457	Jul - Sept 2013	258,786	GREEN	276,843	GREEN			
102	Number of all new homes completed in Durham City	11	Jul - Sept 2013	14	RED	8	GREEN			
103	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	69.09	Jul - Sept 2013	43.10	GREEN	60.22	GREEN			
104	Proportion of properties within the county that are within council tax band D and above as provided by the District Valuation Office	14.86	As at Sept 2013	14.83	GREEN	14.74	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
105	Total number of planning applications received against all categories	762	Jul - Sept 2013	798	RED	734	GREEN			
106	Total number of major planning applications received	43	Jul - Sept 2013	39	GREEN	19	GREEN			
107	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			
108	Proportion of the working age population defined as in employment	67.1	Jul 2012 - Jun 2013	65.8	GREEN	65.7	GREEN	72.8 RED	66* GREEN	Jul 2012 - Jun 2013
109	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	4,255	As at 12 Sept 2013	4,435	GREEN	5,465	GREEN			
110	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	36.12	As at 12 Sept 2013	34.54	RED	29.10	RED	26.80 RED	35.9* RED	As at Aug 2013
111	Percentage of children in low income families (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
112	Percentage of children in low income families (national annual measure) (Also in Altogether Better for Children and Young People)	23.0	2011	23.0	AMBER	23.0	AMBER	20.6 RED	24.5* GREEN	2011

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
113	Proportion of the working age population currently not in work who want a job	15.49	Jul 2012 - Jun 2013	16.40	GREEN	15.79	GREEN	11.51 RED	14.04* RED	Jul 2012 - Jun 2013
114	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
115	Number of net homes completed	165	Jul - Sept 2013	290	RED	181	RED			
116	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)	1,224	Jul - Sept 2013	1,088	GREEN	1,063	GREEN			
117	Number of preventions as a proportion of the total number of housing solutions presentations	24.57	Jul - Sept 2013	20.93	GREEN	17.50	GREEN			
118	Number of statutory homeless applications as a proportion of the total number of housing solutions presentations	15.17	Jul - Sept 2013	14.35	RED	18.50	GREEN			
119	Number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations	3.83	Jul - Sept 2013	3.36	RED	6.50	GREEN			
120	Total number of housing solutions presentations	1,437	Jul - Sept 2013	1,519	GREEN	1,701	GREEN			

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
121	Number of passenger journeys made by concessionary bus pass holders	2,567,198	Jul - Sept 2013	2,350,000	GREEN	2,547,680	GREEN			
122	Number of passenger journeys made on the Link2 service	8,425	Jul - Sept 2013	8,183	GREEN	8,180	GREEN			
123	Number of trips made using council funded community transport	11,515	Jun - Sept 2013	12,906	RED	43,766	Not comparable [4]			
124	Number of local passenger journeys on the bus network	6,090,735	Jul - Sept 2013	5,884,111	GREEN	5,953,212	GREEN			
125	Number of visitors to the main attractions in County Durham	1,665,324	Jul - Sept 2013	1,326,220	Not comparable [3]	1,433,272	GREEN			
126	Number of tourism businesses actively engaged with Visit County Durham	Not reported	Not reported	89	Not comparable [3]	47	GREEN			
127	Businesses engaged with/assisted (all sectors)	102	Jul - Sept 2013	296	RED	112	RED			
128	Number of new business start-ups as a result of receiving business assistance	11	Apr - Jun 2013	6	Not comparable [7]	NA	NA			
Altogether Better for Children and Young People										
129	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 RED	7.3** RED	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
130	16 to 18 year olds who are not in education, employment or training (NEET) - comparison against corresponding quarter of previous year (%)	14.9	Jul - Sept 2013	8.7	Not comparable [4]	Not comparable	Not comparable [4]			
131	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
132	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
133	Under 18 conception rate per 1,000 girls aged 15-17	34.3	Apr - Jun 2012	41.8	GREEN	35.5	GREEN	28.4 RED	39.1** GREEN	Jan - Dec 2011
134	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
135	Rate of proven re-offending by young offenders	0.37	Apr - Jun 2013	1.29	Not comparable [5]	0.27	RED			
136	Emotional and behavioural health of Looked After Children	16.1	Apr 2012 - Mar 2013	15.9	GREEN	15.9	GREEN	13.8 GREEN	13.5** GREEN	2011/12
137	Rate of Looked After Children per 10,000 population	61.9	As at 30 Sept 2013	62.3	GREEN	65.0	GREEN	60.0 RED	81** GREEN	As at Mar 2013
138	Prevalence of breastfeeding at 6-8 weeks from birth	26.4	Jul - Sept 2013	28.5	RED	28.6	RED	47.2 RED	31.2* 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
139	Percentage of children in low income families (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
140	Percentage of children in low income families (national annual measure) (Also in Altogether Wealthier)	23.0	2011	23.0	AMBER	23.0	AMBER	20.6 RED	24.5* GREEN	2011
Altogether Healthier										
141	Male life expectancy at birth (years)	77.5	2009-11	77	GREEN	77	GREEN	78.9 RED	77.5* AMBER	2009-11
142	Female life expectancy at birth (years)	81.4	2009-11	81	GREEN	81	GREEN	82.9 RED	81.5* RED	2009-11
143	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
144	Excess winter deaths (3 year pooled)	18.1	2008-11	19.8	GREEN	19.8	GREEN	19.1 GREEN	16.7* RED	2008-11
145	Delayed transfers of care from hospital per 100,000 population	10.3	Apr - Aug 2013	8.7	RED	10.7	GREEN	9.5 RED	7.6* RED	2012/13 (provisional)
146	Delayed transfers of care from hospital, which are attributable to adult social care, per 100,000 population	0.9	Apr - Aug 2013	0.9	AMBER	1.8	GREEN	3.3 GREEN	2.2* GREEN	2012/13 (provisional)
147	Suicide rate per 100,000 population (Also in Altogether Safer)	11.4	2009-11	New indicator	NA	New indicator	NA	7.9 RED	9.3* 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										
148	Recorded level of victim based crimes	10,814	Apr - Sept 2013	4,985	Not comparable [5]	10,282	RED			
149	Perceptions that the police and local council are dealing with concerns of ASB and crime	59.5	Apr 2012 - Mar 2013	59.0	GREEN	58.9	GREEN		55.3**	Apr 2012 - Mar 2013
150	Overall crime rate (per 1,000 population)	23.8	Apr - Sept 2013	11.2	Not comparable [5]	23.0	RED	71 Not comparable		Apr 2011 - Mar 2012
151	Perceptions of anti-social behaviour	43.7	Apr - Jun 2013	37.7	RED	New indicator	NA			
152	Number of serious or major crimes	369	Apr - Sept 2013	88	Not comparable [5]	217	RED			
153	Number of police reported incidents of anti-social behaviour	13,517	Apr - Sept 2013	6,343	Not comparable [5]	13,304	RED			
154	Number of reported crimes categorised as stealing	5,808	Apr - Sept 2013	2,751	Not comparable [5]	5,557	RED			
155	Number of adult safeguarding referrals fully or partially substantiated	99	Apr - Sept 2013	40	RED	New indicator	NA			
156	Proportion of offenders who re-offend in a 12-month period	29.7	Oct 2010 - Sept 2011	29.5	RED	29.1	RED	26.9 RED		Jul 2010 - Jun 2011
157	Percentage of alcohol related anti-social behaviour incidents	16	Apr - Sept 2013	15.1	RED	13.9	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
158	Percentage of alcohol related violent crime	34	Apr - Sept 2013	35	GREEN	30	RED			
159	Percentage of families where a successful intervention for crime/anti-social behaviour is achieved	22.8	Apr 2012 - Jun 2013	Reported Q2	NA	New indicator	NA			
160	Suicide rate per 100,000 population (Also in Altogether Healthier)	11.4	2009-11	New indicator	NA	New indicator	NA	7.9	9.3*	2009-11
								RED	RED	
161	Number of hate incidents	144	Apr - Sept 2013	69	Not comparable [5]	129	RED			
Altogether Greener										
162	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	18*	2009
								GREEN	GREEN	
163	Renewable energy generation -MwE installed or installed/ approved capacity within County Durham	202.71	As at Sept 2013	200.99	Not comparable [6]	181.16	Not comparable			
164	Number of fly-tipping incidents reported	7,242	Oct 12 - Sept 13	6,655	RED	6,875	RED			
165	Percentage of fly tipping incidents that have been investigated	92	Jul - Sept 13	78	GREEN	New Indicator	NA			
166	Number of prosecutions by Durham County Council in response to fly tipping	1	Jul - Sept 13	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
167	Net change in the number of sites on the Heritage at Risk Register	Data due Q3	2012/13	0	NA	0	NA			
168	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										
169	Staff aged under 25 as percentage of headcount	5.55	As at Sept 2013	5.47	NA	4.55	NA			
170	Staff aged over 50 as a percentage of headcount	36.84	As at Sept 2013	36.41	NA	36.86	NA			
171	Women in the top 5 per cent of earners	51.53	As at Sept 2013	51.60	NA	50.49	NA			
172	BME as a percentage of headcount	1.4	As at Sept 2013	1.41	NA	0.96	NA			
173	Staff with disability (DDA definition) as a percentage of headcount	2.93	As at Sept 2013	2.94	NA	3.07	NA			
174	Percentage of abandoned calls	12	Jul - Sept 2013	18	GREEN	9	RED			
175	Percentage of calls answered within 1 minute	60	Jul - Sept 2013	46	GREEN	77	RED			
176	Staff - total headcount (ONS return)	17,533	As at Sept 2013	17,546	NA	18,159	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
177	Staff - total full time equivalent (FTE) (ONS return)	14,198	As at Sept 2013	14,164	NA	14,682	NA			
178	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE)	27	Apr - Sept 2013	15	Not comparable [5]	36	GREEN			
179	Percentage of posts with no absence (excluding SCHOOLS)	78.31	Jul - Sept 2013	77.64	GREEN	75.18	GREEN			

[\[3\] Due to seasonal changes, 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](#)

[\[7\] This is a new indicator and the data is cumulative](#)

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Appendix 4: Volume measures

Chart 1 – Planning applications

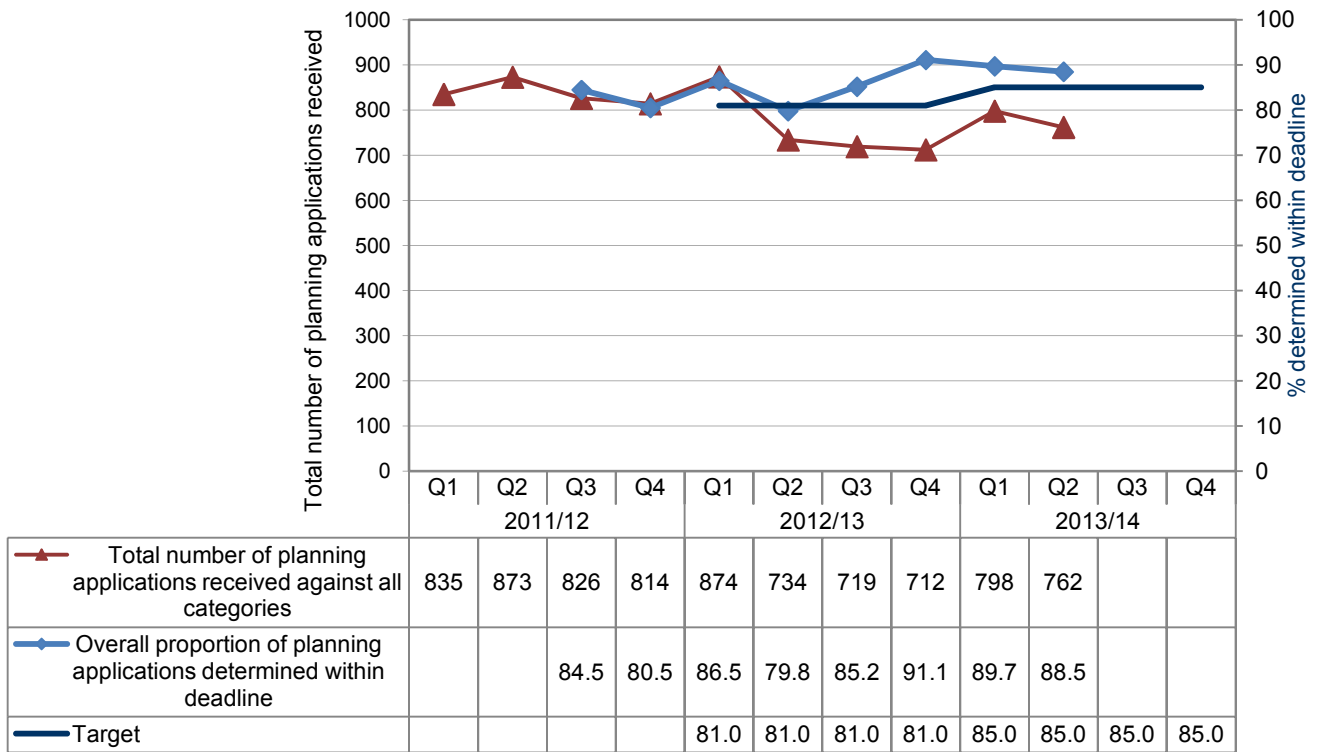


Chart 2 – Durham Key Options - total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)

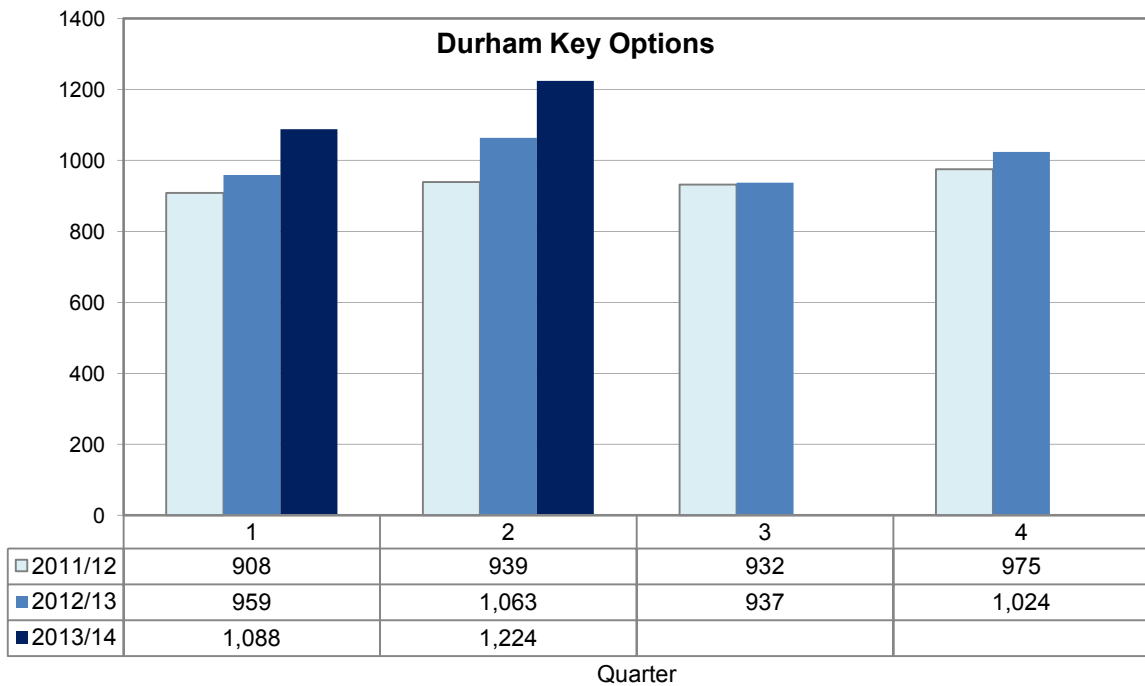


Chart 3 – Housing Solutions presentations

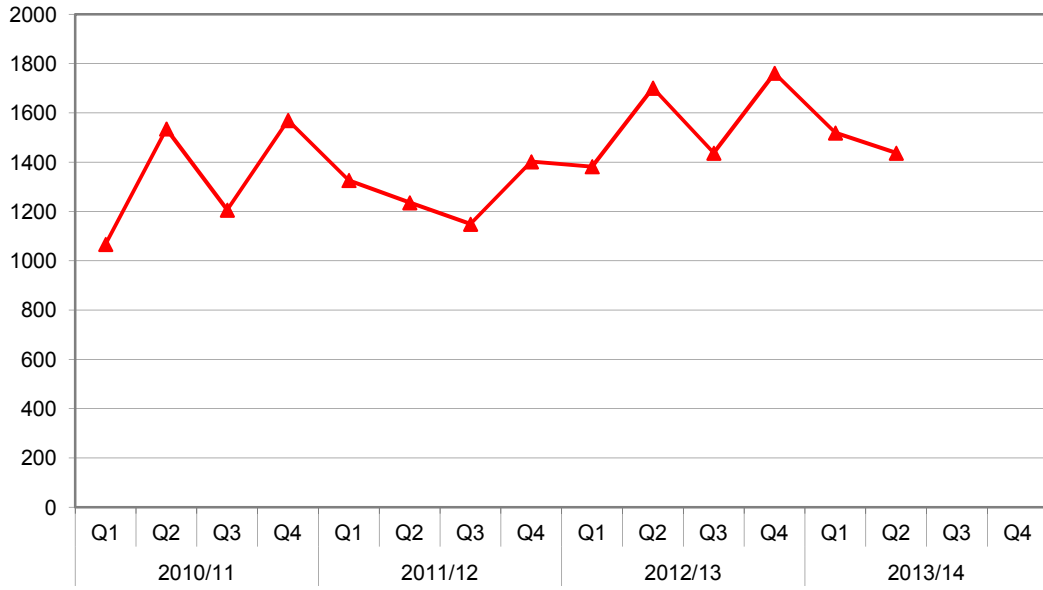
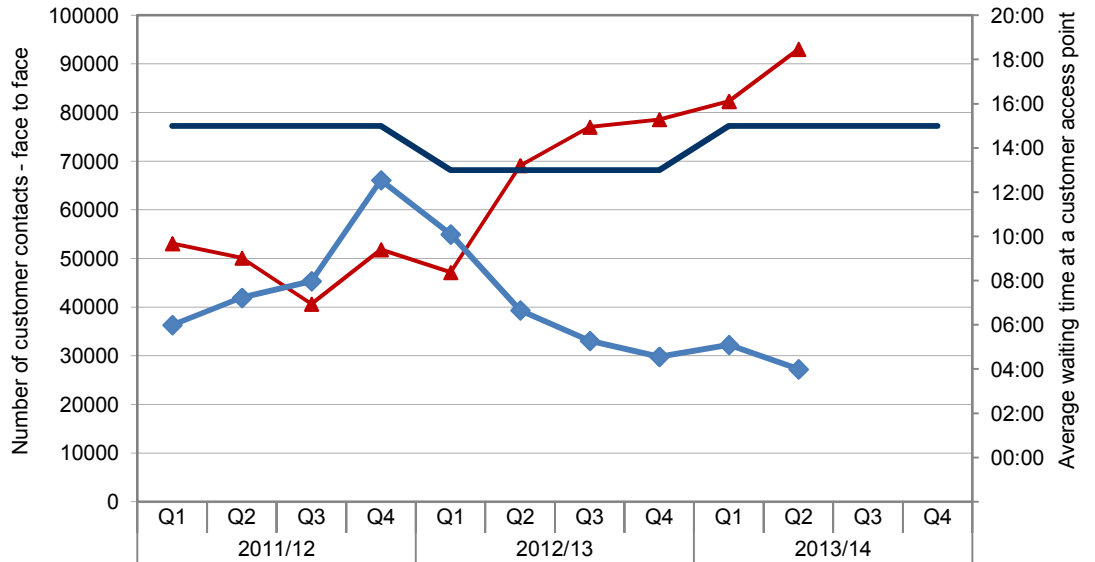


Chart 4 – Face to face contacts



▲ Number of customer contacts - face to face	53,076	50,142	40,666	51,850	47,155	69,119	77,056	78,597	82,336	93,059		
◆ Average waiting time at a customer access point (mins:secs)	06:00	07:14	07:59	12:33	10:06	06:40	05:17	04:34	05:06	04:00		
— Target (mins:secs)	15:00	15:00	15:00	15:00	13:00	13:00	13:00	13:00	15:00	15:00	15:00	15:00

Chart 5 – Telephone calls

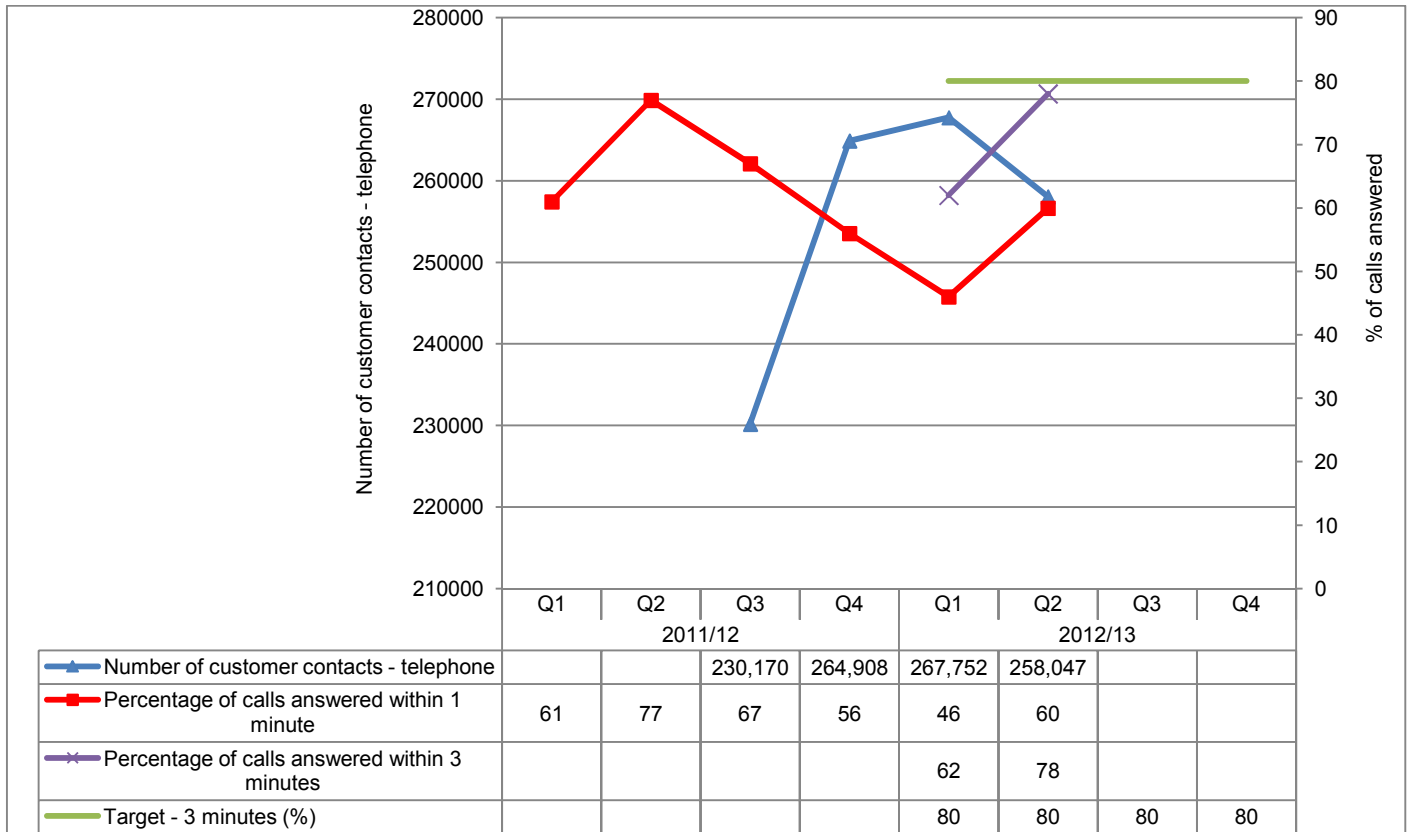


Chart 6 – Benefits – new claims

