

# Overview and Scrutiny Management Board

17 June 2014

Quarter 4 2013/14

Performance Management Report



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## Report of Corporate Management Team

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Councillor Simon Henig, Leader

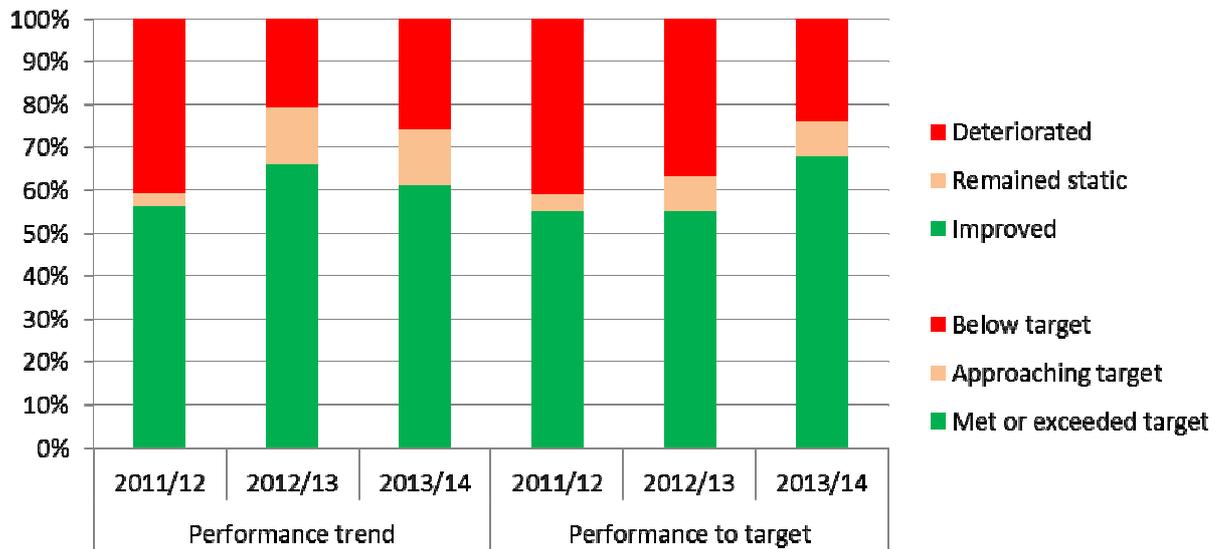
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### Purpose of the Report

1. To present a summary of the council's performance for the 2013/14 financial year.

### Background

2. Since 2010, the council has been required to make significant financial savings following reductions in government grants. We have delivered just under £114million savings to date and have plans in place to make a further £23million of reductions in 2014/15.
3. At the same time, the council has also had to cope with a very changing environment over this period and manage the introduction of new legislation which has fundamentally changed the shape of public services in areas like health, policing and crime and welfare reform.
4. Demand over the previous year for key services such as children in need referrals, presentations to our housing solutions service, people requiring rehousing and residents using our customer access points have also increased.
5. It is critical that against this backdrop of reducing resources, increasing demand and level of change that we continue to actively manage performance and ensure that the difficult decisions we have had to make do not have a detrimental effect on the services that we provide and that we are focusing on what matters.
6. The following chart shows that we have improved or maintained performance in 74% of our key performance indicators over the last year. It is this strong focus on service performance that was a key factor that the judges highlighted when they awarded Durham County Council as LGC Council of the Year 2014.



7. 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.
  
8. A summary of key performance indicators is provided at Appendix 3. More detailed performance information and Altogether theme analyses are available on request from [performance@durham.gov.uk](mailto:performance@durham.gov.uk).
  
9. Work has been carried out by officers and members on developing the proposed indicator set and targets for 2014/15 (see Appendix 5) to ensure that our performance management efforts continue to stay focused on the right areas.

## Executive Summary

### Overview

10. Throughout 2013/14 performance has been maintained or improved in the majority of services. 74% of our indicators have shown either an improvement or have maintained current performance and a similar number (78%) are approaching, meeting or exceeding target which is an improvement against last year.
11. The UK economy grew again in the fourth quarter of this year which means that in 2013 the economy showed its strongest growth since 2007. This quarter County Durham has seen an improvement in the employment rate (increased from 65.1% in quarter 4 last year to 66.1% this year) but this still remains worse than national (73.3%) and regional rates (66.7%). The youth unemployment level still remains high although this is continuing to decrease with the level improving from the same period last year. The claimant count for young people receiving Jobseekers Allowance (JSA) has fallen by over 15,000 in the 2013/14 financial year. The long-term unemployment level has improved from last quarter but with 34.7% of people claiming JSA, this remains higher than the corresponding period last year and national and regional rates, although actual numbers have fallen.
12. The level of housing development going on in the county is a good indicator of economic buoyancy. Both the number of new housing completions and the number of affordable homes have increased. The numbers of empty properties brought back into use and private sector properties improved by the council have both exceeded target. Decency levels in the council's housing stock have also improved in all three housing providers and homeless indicators continue to show a positive year on year trend in terms of levels of applications, acceptances and preventions.
13. Performance against key safeguarding targets has generally improved but there is a particular challenge for the council in relation to the rising number of children in need referrals. Provisional data for 2013/14 identifies that overall numbers of children in need referrals have increased significantly and that of these 28.5% occurred within 12 months of the previous referral, which did not meet target, declined in comparison to the previous year and was worse than the 2012/13 England, North East and statistical neighbour averages.
14. However, provisional data for 2013/14 shows that 96.8% of child protection cases were reviewed within timescale. Although this has not achieved target, it is a significant improvement from 2012/13 and better than 2012/13 averages for England, North East and statistical neighbours. Additionally there were no reviews completed outside of timescale during quarter four.
15. The council has made progress in working with troubled families achieving reductions in crime/anti-social behaviour, improved school attendance or moving back into employment. A total of 407 families achieved the government's results criteria to February 2014 which equates to 31% of County Durham's overall target of 1,320 families to turn around by May 2015.

16. Key health and adult care measures show that good progress has been made. The under 75 mortality rate from cardiovascular and respiratory disease and cancer has shown improving trends at a county, regional and national level. The mortality rate from liver disease has been gradually increasing nationally, however the County Durham rate although high has shown slight improvement.
17. The council has a range of policies to allow older people to stay in their own home for as long as possible. In pursuing this policy the council and partners have driven down permanent admissions to residential or nursing care for adults aged 65 by 12% from the same period last year and has achieved the profiled target.
18. We have also increased the percentage of social care service users in receipt of community services who had a personal budget to 59.3% which is an improvement from 56.7% at the same time last year and exceeds target (55%), England average (55.5%) and the North East rate (52%).
19. Older people still at home 91 days after discharge from hospital was 87.6%, which continues to exceed target (85%) and is a slight improvement from the same period last year (87%).
20. A larger proportion of service users require no on-going care following completion of their reablement package and this has exceeded 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/assessment exceeds target and national comparator group average. In addition, 94.5% of respondents to the local care survey responded that the help and support they received had improved their quality of life. This is above the target of 92%.
21. However, the number of smoking quitters has deteriorated from last year and the Stop Smoking Service has failed to achieve its target. There has been a national trend of decreasing quitters. It is suggested that the impact of e-cigarettes may be one factor in the declining numbers.
22. The percentage of eligible people who received an NHS health check failed to achieve target but performance has improved from the same period last year and is better than national and regional comparator group averages.
23. Low levels of successful drug treatment continue this quarter and remain below our target and national performance although people successfully completing alcohol treatment is achieving target and national performance levels.
24. Turning to crime and community safety, incidents of anti-social behaviour have fallen by 4.9% this year. We also continue to have low levels of repeat victims of domestic violence. The 2013/14 counter terrorism self-assessment achieved a Level 4 rating (out of 5), which is an improvement from Level 3 in 2012/13. The self-assessment has been identified as best practice by the North East Counter-Terrorist Unit.
25. However, overall crime rate has shown an increase of 9.7% in 2013/14. This reflects a national trend with the majority of constabulary areas throughout the country seeing similar increases. Despite the increase in crime, levels are still below the 2011/12 rates and County Durham Community Safety Partnership area

continues to see one of the lowest levels of crime per 1,000 population and has significantly lower rates than its most similar Community Safety Partnerships average. A major contributor to the increase in crime rates experienced this year is not seen in current crime but in the reporting of historic crimes of physical and sexual abuse, experienced across the country linked to publicity surrounding the Savile enquiry.

26. Key environmental indicators show that street and environmental cleanliness has improved with levels of litter and detritus better than the profiled target. The rate of waste sent to landfill is half of the rate recorded at the end of 2012/13 although the percentage of household waste re-used, recycled or composted has declined due to contamination. Fly-tipping incidents have seen further increases this period.
27. The council has improved its performance in a number of corporate areas measured by our Altogether Better Council basket of indicators. We have implemented new computer systems and put in place a new staffing structure which has resulted in improvements in processing of housing and council tax benefit claims. Council tax and business rates collected have also met or are close to targets. Tenant rent arrears have fallen for all three housing providers and targets have been met.
28. The level of staff sickness absence has reduced over the year and the council has met its annual target. Employee appraisals completed have shown improvement this year but have not met the annual target. Customer service indicators show improved telephone handling and waiting times at customer access points. Freedom of Information requests processed within statutory timescales has fallen significantly although this is against a backdrop of the highest volume of requests received in a quarter in the last three years.

### **Volume of Activity**

29. The council has seen significant increases in demand for a number of key frontline services. This includes children in need referrals, fly tipping incidents reported, presentations to our housing solutions service and people requiring rehousing. The number of residents using our customer access points has also increased.
30. This information has been captured by the introduction of some volume measures into the basket of indicators that we monitor. Looking at these measures show that there is generally a direct link between workload volumes and performance. As the demand for a service increases then, given a fixed and in some cases reducing resource available to process this work, performance may be adversely affected unless business process efficiencies can be made. Conversely, where volumes fall, then it is expected that the effect on performance will be favourable. There are several areas where we see that performance deteriorates as volumes increase or performance improves as volumes decrease. This has been observed in:
  - *Children in need referrals within 12 months of previous referral* (Appendix 4, Chart 5)  
The volume of children in need referrals has increased this year. There has

been just under 50% more referrals compared to the previous year. However, the performance in terms of re-referrals within 12 months has increased by 153.6%

- *Telephone calls answered* (Appendix 4, Chart 7)

The volume of telephone calls received in comparison with the same quarter from the previous year shows that calls are decreasing. There has been a substantial improvement in performance with 85% of calls being answered within one minute and 95% being answered within three minutes, which is well within target.

- *Face-to-face contact* (Appendix 4, Chart 8)

Comparing the number of customers seen at our customer access points with quarter 2 (quarter 3 is unrepresentative as it includes the Christmas closure) shows that demand for face-to-face contact has reduced and performance has improved. The number of contacts have increased compared to the same period last year with improved waiting times.

- *Benefits – new claims* (Appendix 4, Chart 9)

The volume of new claims for both housing benefit and council tax reduction has remained relatively static whilst processing times have remained similar to the previous quarter.

- *Requests for information under the Freedom of Information Act or Environmental Information Regulations* (Appendix 4, Chart 11)

There has been a significant deterioration in performance with only 70% of requests being answered within the guideline 20 day period. Demand has increased to its highest level in three years.

31. Services where the contrary trend has been observed is in:

- *Processing of planning applications* (Appendix 4, Chart 1)

Here, volumes of overall planning applications received by the authority have increased by over 15% compared to last quarter but performance has remained high and within target.

- *Benefits – Changes in circumstances* (Appendix 4, Chart 10)

The volume of changes in circumstances for both housing benefit and council tax reduction has increased by around 44% and the performance in terms of processing times has improved for both benefits. This is a reflection of the nature of the changes that are processed at this time of year with high volumes of welfare benefit income and rent increase changes that can be processed quickly.

32. The overall trend for presentations to the Housing Solutions Service, although demonstrating some seasonality is one of a steady increase (Appendix 4, Chart 2.) The number of people registered on the Durham Key Options service who have been rehoused has shown a continual increase over the last three years (Appendix 4, Chart 3). Welfare reforms will have an impact in this area.

33. The volume of fly-tipping incidents reported across the county has increased for the fourth quarter in succession.

## **Welfare Reform and Demand**

34. Expectations that housing rent arrears and arrears in respect of under occupancy would increase have failed to materialise. We have experienced increased numbers of presentations to the housing solutions service but no increase in homeless levels. Increases in levels of stealing and in children in need referrals are likely to link to the wider economic position of which welfare reform is a contributor. Turning to our specific support schemes, at the end of 2013/14 the council had spent its full Discretionary Housing Payments (DHP) budget. Modelling for the 2014/15 budget was undertaken in April and early indications already show a run rate which if sustained would exceed the available funds. As a result further enquiries will be made with the Department for Work and Pensions (DWP) later this year to determine if additional DHP funds will be available for 2014/15. A revised DHP policy was agreed in April to include additional priority groups, the approach to backdating awards, and the extension of non-time related priority group awards. A commitment to continue with triage has been supported by the main housing providers and the housing workstream will progress further work required on training, sharing best practice and capturing and reporting outcomes. The retention of the temporary staff was agreed within Housing Solutions to continue to assist with the engagement of tenants and other priority work, and funding for these posts will be split between new burdens and service budgets.
35. Spend on the Welfare Assistance Scheme in March 2014 was up 39% when compared to spend during February and if the current levels continue spend would be over £1m per annum. Analysis is being carried out on the current run rate to determine where the increased demand has come from. Work is also underway on establishing a project approach for the Welfare Assistance Scheme 2015/16 proposals. The Social Justice Pilot in Crook held a start-up session in March. This is a joint pilot between the DWP and Durham County Council to lead on partnership working to improve the welfare and wellbeing of our customers, particularly those who are vulnerable or have complex needs. The session identified opportunities to improve the way that different organisations work in partnership together and to build on some of the good existing relationships that are already in place. An action plan is in place to take this work forward.

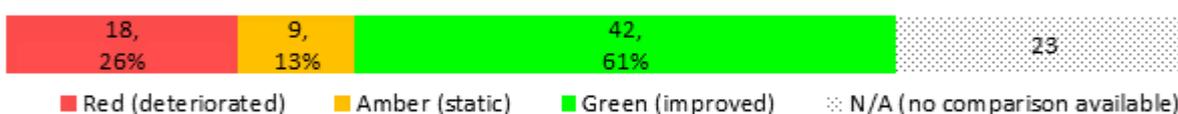
## Overall Performance of the Council

### Key Performance Indicators

#### Performance against targets



#### Direction of travel



Source: Service performance monitoring data

36. In 2013/14, 78% (65) of reported indicators approached, met or exceeded targets with 74% (51) of reported indicators that improved or remained static.

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

- Number of affordable homes delivered
- Empty properties and private sector properties brought back into use
- Homes meeting decency criteria
- Employment rate
- JSA claimants aged 18-24
- Number of those registered on the Durham Key Options system who have been rehoused
- Homeless presentations, acceptances and applications
- First time entrants to the youth justice system
- Children becoming the subject of a Child Protection Plan for a second or subsequent time
- 16 to 18 year olds who are not in education, employment or training
- Under 18 conceptions
- Looked After Children per 10,000 population
- Emotional and behavioural health of looked after children
- Mortality rates for cardiovascular and respiratory disease
- Successful alcohol treatment completions
- Permanent admissions to residential or nursing care (aged 65+)
- Police reported incidents of anti-social behaviour

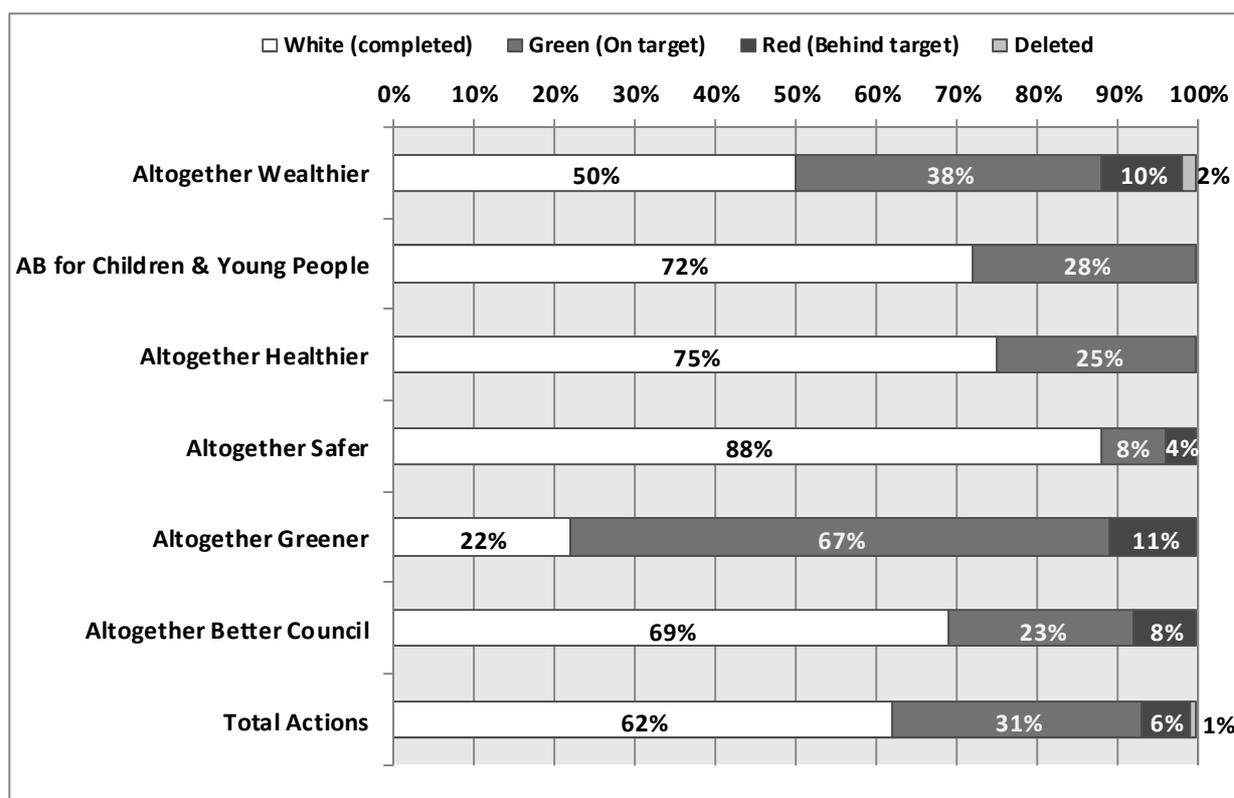
- Counter terrorism self-assessment
- Levels of litter and detritus
- Municipal waste landfilled
- Average waiting time at a customer access point
- Days/shifts lost to sickness absence – all services including school staff

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

- JSA claimants claiming for 1 year or more
- Children in Need referrals occurring within 12 months of previous referral
- Smoking quitters
- Number of people killed or seriously injured in road traffic accidents
- Overall crime rate
- Crimes categorised as stealing
- Serious or major crimes
- Alcohol related violent crime
- Household waste that is reused, recycled or composted
- Fly-tipping incidents reported
- ICT service desk incidents resolved on time
- Invoices paid in 30 days

## Council Plan Actions

### Progress against Council Plan by Altogether theme: Quarter 4 2013/14



39. Monitoring of the Council Plan is carried out on a quarterly basis to ensure that actions are being completed. Good progress has been made overall in the final quarter of 2013/14 with 62% (98 out of 159) of actions being achieved and 31% (50 actions) on target. 6% (10 actions) did not meet target. Detail of these actions is available throughout the report. The Altogether Safer theme has achieved the highest percentage of actions completed (88%) and the Altogether Greener theme has the highest percentage which did not meet target (11%), which amounts to five actions.

## Service Plan Actions

### Service Plan Progress to End of Quarter 4

Service Grouping	Total number of Service Plan Actions	Number of actions met or exceeded target	% of actions met or exceeded target	Number on target	% of actions on target	Number behind target	% of actions behind target	Deleted	% of actions deleted
ACE	73	59	81%	9	12%	5	7%	0	0%
CAS	178	145	81%	29	16%	3	2%	1	1%
NS	107	61	57%	37	35%	8	7%	1	1%
RED	95	33	35%	57	60%	5	5%		0%
RES	115	77	67%	29	25%	8	7%	1	1%
<b>Total</b>	<b>568</b>	<b>375</b>	<b>66%</b>	<b>161</b>	<b>28%</b>	<b>29</b>	<b>5%</b>	<b>3</b>	<b>1%</b>

Source: Service monitoring data

40. The table above shows that overall, 94% of service plan actions have either been achieved or are on target to be achieved by the deadline. Actions which did not meet target equate to 5%. There were three actions (1%) proposed to be deleted as they are no longer relevant. The Children and Adults Services grouping has the highest percentage of actions achieved or on target (97%). Three service groupings had 7% of their actions behind target: the Assistant Chief Executive (5 actions), Neighbourhood Services (8 actions) and Resources service groupings (8 actions).

41. Reporting of these key actions is on an exception basis with a full copy of the exceptions, deletions, amendments and additions available on request from [performance@durham.gov.uk](mailto:performance@durham.gov.uk)

### Carbon Reduction by the Council

42. 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 action was completed during quarter 1, which was to recruit a minimum of one eco-champion per tier 4 manager. The action relating to the office carbon reduction surveys has been completed in quarter 3. The remaining action to reduce car business mileage for each service grouping (by a minimum of 10% for 2013/14) is behind target and has been carried forward for monitoring during 2014/15.

## Risk Management

43. Effective risk management is a vital component of the council's change agenda and forms an integral part of our efforts made to minimise them. The council's risk management process therefore sits alongside our change programme and is incorporated into all significant change and improvement projects.
44. The strategic risks to successfully achieving our objectives are detailed against each Altogether theme in the relevant sections of the report. These risks have been identified using the following criteria:-
- Net impact is critical, and the net likelihood is highly probable, probable or possible.
  - Net impact is major, and the net likelihood is highly probable or probable.
  - Net impact is moderate, and the net likelihood is highly probable.
45. As at 31 March 2014, there were 31 strategic risks, a reduction of two since 31 December 2013. The following matrix categorises the strategic risks according to their net risk evaluation as at 31 March 2014. To highlight changes in each category during the last quarter, the number of risks as at 31 December 2013 is shown in brackets.

**Figure 4: Corporate Risk Heat Map**

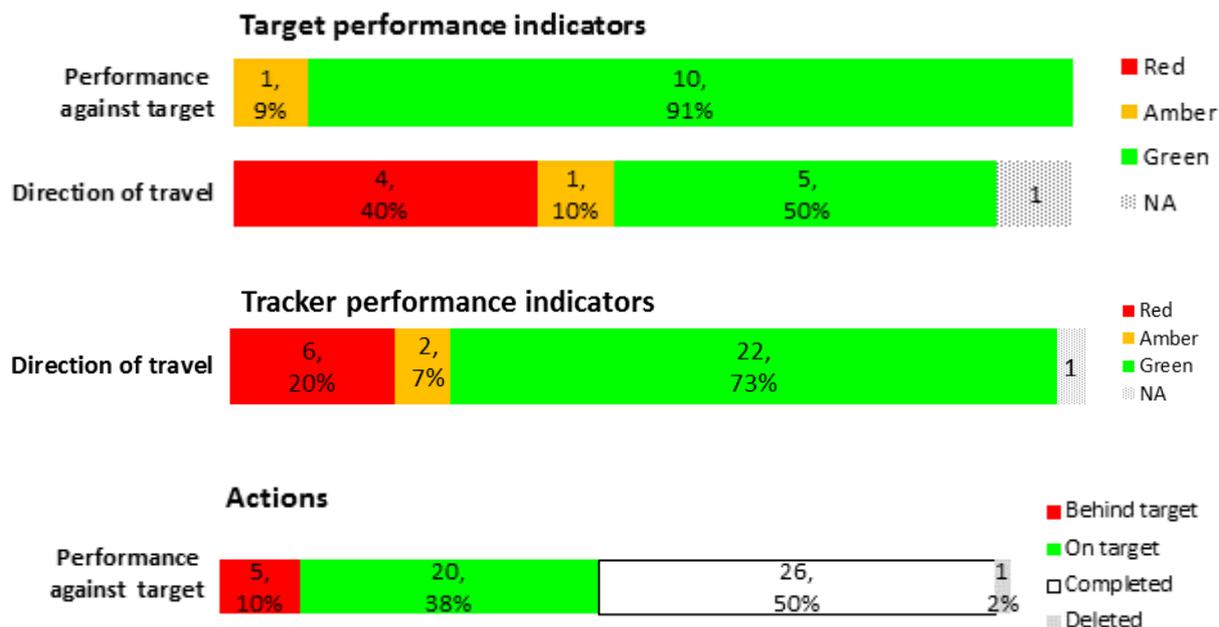
<b>Impact</b>					
Critical	2 (2)	1 (1)	3 (2)		1 (1)
Major		3 (3)	4 (4)	0 (1)	
Moderate			8 (9)	6 (4)	1 (1)
Minor				1 (2)	1 (2)
Insignificant					0 (1)
<b>Likelihood</b>	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks 

46. At a corporate strategic level, key risks to draw attention to are:
- Ongoing government funding cuts, which now extend to at least 2017/18, will continue to have an increasing major impact on all council services (critical impact/highly probable likelihood).
  - If there was to be slippage in the delivery of the agreed Medium Term Financial Plan (MTFP) savings projects, this will require further savings to be made from other areas, which may result in further service reductions and job losses (critical impact/possible likelihood).

- c. Potential restitution of search fees going back to 2005 (moderate impact/highly probable likelihood).
  - d. The council could suffer significant adverse service delivery and financial impact if there are delays in the procurement and implementation of the new banking contract (critical impact/possible likelihood).
  - e. 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, which rely on secure transfer of personal data (critical impact/possible likelihood).
47. Five 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.
48. The implementation of additional mitigation on a number of risks has enabled the council to improve performance, decision-making and governance, and this is detailed in the relevant sections of the report.

## Altogether Wealthier: Overview



## Council Performance

49. Key achievements this quarter include:

- A further 301 private sector properties have been improved as a result of local authority intervention, bringing the total for 2013/14 to 984, exceeding the annual target of 893. Significant progress has been made in relation to the acquisition/demolition, group repair and facelift schemes through working with Area Action Partnerships, ward members and community safety enabling the identification of further funding sources.
- This quarter 30 additional empty properties have been brought back into use through the targeted approach and partnership work with registered providers and community/voluntary organisations. This brings the total for 2013/14 to 110, exceeding the target of 75 and performance for 2012/13 (56). Discussions with owners regarding their options for returning the properties back into use continue to be progressed.
- There has been a significant increase in the number of affordable homes this quarter with 316 homes delivered, exceeding the target of 88. Performance shows improvement from last quarter (176) and the corresponding quarter last year (172). Overall, 630 affordable homes were delivered during 2013/14 against a target of 350, representing an increase of 84% from 2012/13 when 387 were delivered. An affordable home includes new build, rented homes, empty homes brought back into use and assistance schemes such as homebuy.
- All three housing providers have met their annual targets for non-decent homes, with Durham City Homes and Dale and Valley Homes achieving 0%. East Durham Homes has improved from 41% at quarter 4 2012/13 to 18% this quarter (1,494 homes), against a target of 25%. Work will

- continue during 2014/15 to ensure that all stock meets the Decent Homes Standard by 31 March 2015.
- e. Between April 2013 and March 2014, 182 apprenticeships started through Durham County Council funded schemes, following change of the criteria and pro-active employer engagement. Performance has exceeded the target of 130.
  - f. The proportion of overall planning applications determined within deadline remain the same as last quarter, at 85%, achieving target, although performance is not as good as quarter 4 2012/13 (91.1%). The average outturn for 2013/14 (87.2%) has improved from 2012/13 (85.4%). The annual number of overall planning applications increased from 3,031 in 2012/13 to 3,091 in 2013/14 (see Appendix 4, Chart 1).
  - g. The proportion of major planning applications determined within 13 weeks also remains static at 72.7% this quarter. Performance exceeds the target of 71%, although it has declined from 94.3% for the corresponding period last year. The average outturn for 2013/14 is 72.3% compared to 75.6% last year. Performance is similar to national benchmarking (73%), however is worse than North East (81%) and nearest statistical neighbour (86%) averages. During 2013/14, 137 major planning applications were received compared to 119 in 2012/13.
  - h. Good progress has been made with the following Council Plan and service plan actions:
    - i. Developing the Durham Key Options and Choice Based Lettings scheme to increase the number of landlords operating within the scheme. The Durham Key Options Board has agreed to the expansion of the Durham Key Options Scheme through a pilot with a registered provider who is not currently a partner in the scheme following interest from three organisations. The board will run the pilot for three months starting in June/July 2014 and if successful, the registered provider will become a full partner. Work is also ongoing to expand the scheme to include a greater number of low cost home ownership properties.
    - ii. Development of the County Durham Plan and supporting supplementary planning documents. The submission documents for the County Durham Plan are complete and have been submitted to the Planning Inspectorate. The Planning Inspectorate will soon confirm the start date of the examination in public. This is the largest and most significant suite of policy documents created since the council was set up and will make Durham County Council one of the first in the country to have a plan adopted.
    - iii. Pursuing the preferred option for the future of council housing across County Durham. The housing transfer application was approved by Government. Work continues with the offer document with regular updates given to the Homes and Communities Agency. A new governance structure has been agreed and the shadow parent board held its inaugural meeting on 14 January 2014.

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

- a. At March 2014, 73.9% of council owned business floor space was occupied. This is slightly below the target of 75%, although it is above the same period last year (73%). Business Durham continues to implement improvements in the way in which it interacts and manages its clients and stock, for example through pro-active debt management.
- b. Key Council Plan actions which have not achieved target in this theme include:
  - i. Sector specific pre-employment training to prepare clients for employment and meet employers needs and requirements, due to be developed by March 2014, has been delayed until June 2014 as a decision for potential Youth Contract funding is awaited from Job Centre Plus Flexible Support Fund.
  - ii. Opportunities for funding and work with employers to develop and deliver sector specific qualifications within the workplace, due to be sought by March 2014, has been delayed until June 2014 as there has been lack of time and resources due to meeting other contractual requirements on other externally funded contracts.
  - iii. A co-ordinated events programme for the county, providing cultural engagement and encourage participation in sport and leisure, was due to be developed by March 2014. The development of this programme is now reliant on National Portfolio Organisation funding, which replaces our regular funding programme. A bid has been submitted for three years funding however the outcome will not be known until July 2014.
  - iv. Delivery of a programme of transport capital works across the county:
    - Bishop Auckland rail station, due for completion by February 2014 will not be completed until May 2014 due to problems with the installation of the fibre optic cable. An alternative option is now being sought.
    - Transit 15 bus priority improvements on key transport corridors, initial consultation has been completed and following discussions with Cabinet Members it was agreed that this action be deleted.

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

- a. The employment rate has improved from 65.7% last quarter to 66.1% this quarter, with the number of people employed increasing by 200 to 224,700. The employment rate remains better than the corresponding period last year when 65.1% of the working age population were employed. The rate however remains worse than national (73.3%), regional (66.7%) and nearest statistical neighbour (69.3%) rates.
- b. The proportion of the working age population not in work who want a job has worsened from 14.39% reported last quarter to 14.58% this period

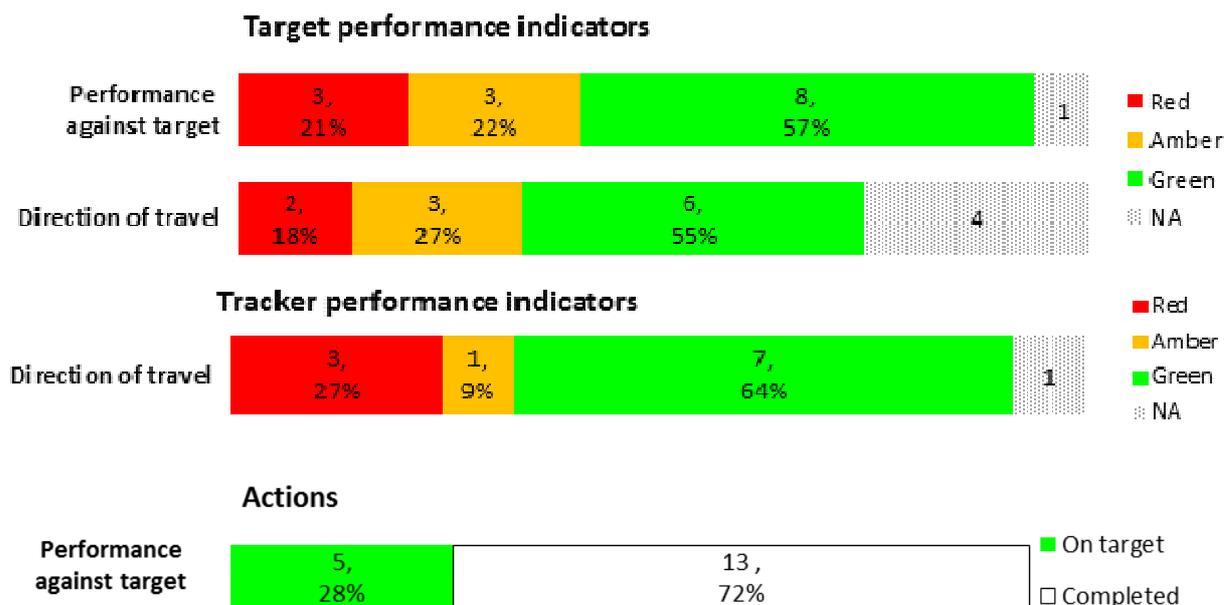
- (January to December 2013). This represents 48,000 people. Although this is better than the corresponding period last year (16.45%), the County Durham figure is worse than national (11.17%), North East (13.66%) and nearest statistical neighbour (11.91%) rates.
- c. The proportion of Job Seekers Allowance (JSA) claimants claiming for one year or more has fallen slightly from 36.35% last quarter to 34.75% this quarter, although the actual number of long term claimants has improved significantly, from 5,055 in March 2013 to 3,980 in March 2014. The rate remains higher than at the corresponding period last year (32.33%) and national (25.5%), regional (34.5%) and nearest statistical neighbour (31.6%) rates in spite of the reduction in numbers.
  - d. The number of 18 to 24 year olds claiming JSA has also improved, falling from 3,525 last quarter to 3,415 in March 2014. Youth unemployment has fallen 31% from March 2013, when there were 4,955 18 to 24 year olds claiming JSA.
  - e. Homeless indicators generally show a positive year on year trend.
    - Homeless presentations have decreased from 1,761 at the corresponding period last year to 1,646 this quarter (see Appendix 4, Chart 2). The triage is having an impact on the number of presentations to Housing Solutions, as housing providers are doing more pro-active work.
    - In relation to statutory applications, the proportion has improved from 14.03% (247 applications) at quarter 4 last year to 13.79% (227 applications) this year.
    - The level of acceptances of a statutory duty has also improved, falling to 2.61% (43 acceptances) this quarter from 3.69% for the corresponding period last year.
    - The level of preventions has fallen slightly to 18.17% (299 preventions) this quarter from 19.53% at quarter 4 2012/13, although there were more preventions during 2013/14 than there were in 2012/13. Links with appropriate services have been created to improve support for clients, enabling them to be assisted into alternative/appropriate accommodation and ensure access to financial support services.
  - f. There has been a significant increase in the annual number of people rehoused from 3,983 in 2012/13 compared to 5,045 in 2013/14. This quarter, 1,363 people registered on the Durham Key Options scheme have been rehoused compared to 1,024 in quarter 4 2012/13 (see Appendix 4, Chart 3).
  - g. During quarter 4 there have been 179 net new homes completed bringing the total for 2013/14 to 986. Although this is lower than last quarter (352 homes) and same period last year (354 homes), the annual number of completions is higher than last year, when 852 homes were completed. In Durham City the number of completions fell from 18 last quarter to 8 this quarter to give an annual total of 51, which is higher than last year's figure of 27. The proportion of homes completed near major settlements (108

homes) increased from 44.86% last quarter to 48.86% this period. Between April 2013 and March 2014, 52.62% of homes completed were in and around major settlements which is a decrease of 14.43% from the previous year (67.05%). Although net completions have increased, permissions have been implemented in smaller settlements, with sites in larger settlements beginning to be implemented in quarter 4 this year.

- h. The percentage of children in poverty at November 2013 has improved slightly, falling from 24.1% last quarter to 23.5%. The rate remains worse than the national rate (18.5%) but is better than the regional rate of 24.4%.

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

## Altogether Better for Children and Young People: Overview



### Council Performance

53. Key achievements this quarter include:

- Provisional data for 2013/14 show 14.7% (97 of 660) of children who became subject to a child protection plan had previously been the subject of a plan, achieving the annual target of 15%. Performance improved from 16.9% during the previous year and is better than 2012/13 outturn for England (14.9%) and the North East (15%), but worse than the statistical neighbour average of 13.3%.
- The Stronger families programme aims to assist individual(s) in a family achieve reductions in crime/anti-social behaviour, improved school attendance or moving back into employment as set out in the Department for Communities and Local Government's Troubled Families Programme Financial Framework (March 2012). A total of 407 families achieved the results criteria to February 2014. A payment by results claim of £242,600 has been made. Overall performance equates to 31% of County Durham's target of 1,320 families.
- Provisional data for April 2013 to March 2014 indicates that there were 210 first time entrants (FTEs) to the Youth Justice System. This performance has achieved the 2013/14 target of 340 FTEs and is an improvement from the 2012/13 final FTEs figure of 251.

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

- Between October and December 2013, 18.7% of mothers smoked at the time of delivery in County Durham. This equates to 251 mothers. Performance has improved from the same period of 2012 (21.1%, 276 mothers) and is achieving target (20.6%) but is worse than the England average (12%). During July to September 2013, eight County Durham & Darlington Foundation Trust midwives completed their babyClear training and started

delivering stop smoking support to pregnant women at their 20 week appointments.

- b. Provisional data for 2013/14 identify that 2,042 out of 7,163 children in need referrals occurred within 12 months of the previous referral, which equates to 28.5% of referrals. Performance has not met the target of 21%, declined in comparison to the previous year (16.8%), and is worse than the 2012/13 England average of 24.9% and the North East and statistical neighbour averages of 22.5%. The volume of children in need shows a significant increase in the number of referrals from 4,792 in 2012/13 to 7,163 in 2013/14 (see Appendix 4, Chart 5). A detailed analysis of this trend is being produced. As part of the Transformation of Children's Services, the new First Contact Service came into operation on the 7th April 2014. This service provides a single point of contact, which will mean: more consistent decision making on need; an appropriate response proportionate to need; a reduction in inappropriate referrals to social care services; and more effective action being taken resulting in fewer cases being re-referred. Performance over the first six weeks shows a reduction in referrals of 26% compared to the same period in 2012/13.
- c. Provisional data for 2013/14 show that 304 out of 314 child protection cases were reviewed within timescale, which equals 96.8%. Performance is below the target of 100% but is a significant improvement from 91% during the previous year. During quarter 4 there were no reviews out of timescale. Durham's performance is better than the 2012/13 averages for England (96.2%), North East (96.6%) and statistical neighbours (94.8%). Systems have been put in place to ensure that reviews are rearranged within timescales and any proposals to cancel reviews need to be agreed by senior managers.
- d. There are no Council Plan actions behind target in this theme.

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

- a. The latest quarterly data for October to December 2012 show the County Durham under 18 conception rate was 26.7 per 1,000 (58 conceptions), which is an improvement from 35.3 during the same period of the previous year. This is significantly better than the North East rate (31.5) and similar to the England average (26.3). The full year data for 2012 show 291 conceptions, which equates to a conception rate of 33.7 per 1,000 girls aged 15-17 years. Performance improved in comparison to the previous year (37.4). The annual rate in County Durham is better than the North East (35.5) and statistical neighbour (36.9) averages but worse than the England rate of 27.9.
- b. Data for 2012 show the under 16 conception rate was 8.9 per 1,000 girls aged 13-15 years, which is worse than 7.7 in the previous year. The annual rate in County Durham is worse than England (5.6), the North East (8.4) and statistical neighbours (8.3). Although the rate for under 16 teenage conceptions has increased in 2012, the actual number of conceptions remains low at 76. A two year social norms marketing campaign is currently being delivered within secondary schools across County Durham. This work aims to correct identified misperceptions

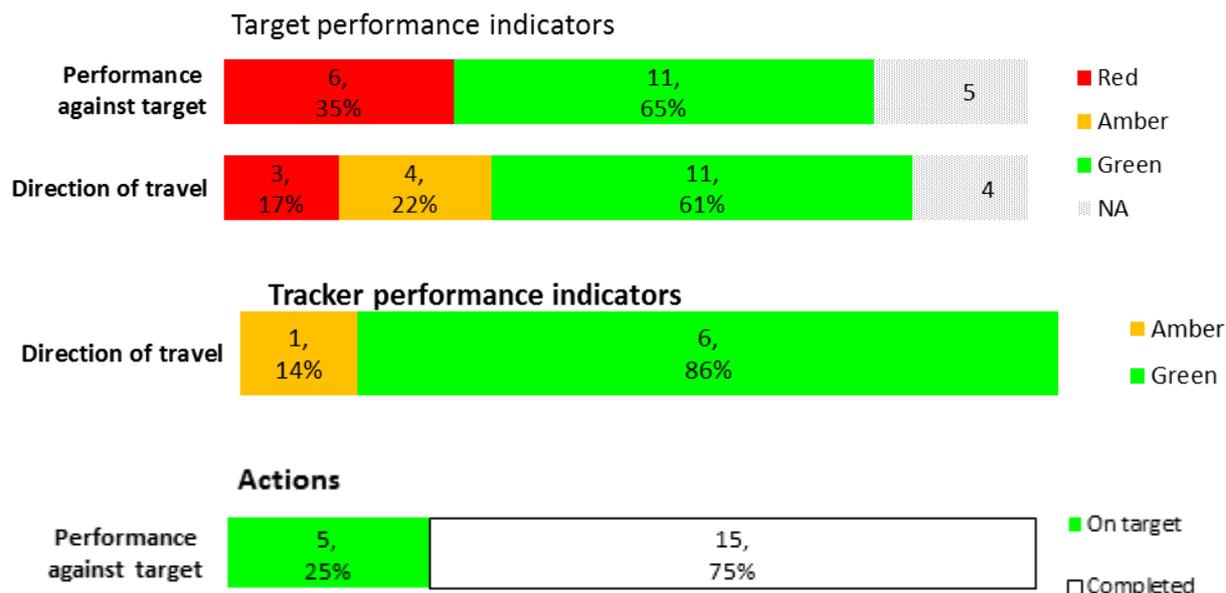
- around sex and relationships, alcohol and smoking to drive behaviour change of individuals.
- c. Provisional data show that at the end of March 2014 there were 607 looked after children, which equates to a rate of 60.6 per 10,000 population. This is an improvement from 63.4 per 10,000 at the same point of the previous year and is better than the latest available comparative data (31 March 2013) for the North East (80) and statistical neighbours (81). The national rate was 60 per 10,000 (see Appendix 4, Chart 4).
- d. Between April 2013 and March 2014, 27.1% of mothers (1,495 of 5,514) were breastfeeding at 6-8 weeks. This is a decrease from 28.1% in 2012/13 and is worse than the national rate (47.2%) in 2012/13 and North East average (31.2%). Actions being taken to increase breastfeeding include:
- Telecontact has been rolled out across the county. This is a daily telephone call to new mothers, up to and including 10 days following birth.
  - 18 Baby Cafes have been set up across County Durham.
  - 110 mothers who have previously breastfed have been trained as peers to provide support to new mothers who choose to breastfeed.
  - Businesses and other organisations are being approached to sign up to the Breastfeeding Friendly Scheme in order to provide a welcoming venue to mothers to breastfeed and to promote behaviour change within the population. There are 107 organisations/venues in County Durham signed up to the scheme.
- e. Data for November 2013 to January 2014 show 7.1% of 16 to 18 year olds were not in education, employment or training (NEET), 1,167 young people. Durham's performance is better than the North East average (7.6%) but worse than the national rate of 5.3% and the statistical neighbour average of 6.6%. The Improving Progression Team and One Point Service are continuing to implement the action plan that was developed following the Peer Review by Wakefield. Actions undertaken include:
- Implementation of risk of NEET indicators across schools so that measures can be put in place to support young people at key transition points.
  - Enhanced information about NEET and not known performance is shared on a monthly basis to key partners e.g. schools, colleges and other learning providers.
  - Information about young people who are eligible for support from the Youth Contract is shared with the provider on a monthly basis in order to engage with those NEETs and help overcome barriers to progression.
- f. The percentage of 16-18 year olds whose status in relation to education, employment or training is not known was 7.5% for November 2013 to

January 2014, which relates to approximately 1,316 young people. Durham's performance was better than the England average of 9.2% and the North East and statistical neighbour averages of 6.4%.

- g. Between April and December 2013, 155 offences were committed by the 151 young people in the 2013 cohort within 9 months of inclusion in the cohort. This equates to a re-offending rate of 1.03 offences per young offender. This was worse than 0.89 reported at the equivalent period of the previous year. Actions taken by County Durham Youth Offending Service (CDYOS) to reduce reoffending include: targeting resources on high risk young people; robust risk management planning processes; implementation of CDYOS Offending Behaviour Programmes; expansion of restorative justice across all orders; increased focus on young people's speech, language and communication needs as well as barriers to engagement.

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

## Altogether Healthier: Overview



## Council Performance

57. Key achievements this quarter include:

- a. The under 75 mortality rate per 100,000 population from cardiovascular and respiratory diseases and cancer has shown improving trends at a county, regional and national level.
  - i. Mortality from cardiovascular diseases (including heart disease and stroke) in County Durham has improved from 169.9 (2001-03) to 91.3 (2010-12), which equates to 813 fewer deaths in the three-year period and a decrease of 46%. This is a greater reduction than nationally (42% decrease). The rate in County Durham is better than the North East (92.4) but worse than the England rate of 81.1.
  - ii. Mortality from respiratory diseases in County Durham has improved from 53.3 (2001-03) to 40.1 (2010-12), which equates to 101 fewer deaths in the three-year period and a decrease of 25%. The rate in County Durham is better than the North East (42.2) but worse than the England rate of 33.5.
  - iii. Mortality from cancer in County Durham has improved from 191.2 (2001-03) to 164.2 (2010-12), however, in comparison to the previous time period (2009-11) the rate increased slightly from 163.5. The rate in County Durham is better than the North East (171.4) but worse than the England rate of 146.5.
  - iv. Mortality from liver disease has however been gradually increasing nationally. Compared to 2001-03 the County Durham rate has increased by 21%, which is similar to the rise in the North East (20%) but higher than the increase seen in England as a whole (14%). The County Durham rate for 2010-12 (21.7) was a slight improvement from

22.1 for 2009-11 and is better than the North East rate of 22.3 but worse than the England rate of 18.0.

- b. Provisional 2013/14 data for adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care show 711 over 65 year olds were admitted on a permanent basis to residential or nursing care. This equates to 736.2 per 100,000 and has achieved the annual target of 850 per 100,000. Performance is also better than the previous year (840.7 per 100,000).
- c. The proportion of people using social care who receive self-directed support, and those receiving direct payments, provisional data for 2013/14 show 59.3% (10,548 of 17,785) of service users in receipt of social care services had a personal budget, which is an improvement from 56.7% at the same time last year and exceeded the 2013/14 target of 55%. Performance is better than the 2012/13 England average of 55.5% and the North East rate of 52%.
- d. Between April 2013 and February 2014, 94.5% (775 of 820) of service users reported that the help and support they receive has made their quality of life better. This is above the target of 92%.
- e. Local provisional data show that of those older people discharged from hospital into reablement/rehabilitation services between January and December 2013, 87.6% (1,225 of 1,398) remained at home 3 months later. Performance is exceeding the 2013/14 target of 85% and is above the same period last year (87%). The national measure from the Adult Social Care Outcomes Framework is recorded only for the months October to December. Performance is 89.4%, which is an improvement from 85.4% in 2012/13 and is better than the 2012/13 comparator group average of 84.9% and the England average of 81.4% (provisional figures).
- f. Data for April 2013 to March 2014 show 62.3% of service users (837 of 1343) required no ongoing care following completion of their reablement package. Performance is better than 60.3% in 2012/13 and exceeded the 2013/14 target of 55%.
- g. In the year-ending March 2014, 2,590 of 2,925 adults (88.5%) receiving secondary mental health services were known to be in settled accommodation at the time of their last review/assessment. This achieved the 2013/14 target of 85% and is better than the 2012/13 national average (58.5%).

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

- a. Latest provisional figures show that the Stop Smoking Service achieved 2,875 smoking quitters between April and December 2013, which equates to 675 quitters per 100,000 population. This is below the target of 749 per 100,000 and is less than the 816 per 100,000 during the same period of the previous year. Benchmarking data for this period is not currently available. There has been a national trend of decreasing quitters. It is suggested that the impact of e-cigarettes may be one factor in the declining numbers. Latest Public Health England data (January to December 2012) shows an

estimated smoking prevalence for persons aged 18 and over of 22.2% in County Durham. This is an increase from 21.2% in 2011 and is worse than the national average of 19.5% and similar to the North East rate of 22.1%. Fresh, the regional tobacco programme funded by all North East Local Authorities, launched the 'Don't Be the 1' campaign with a TV advert and website on 11 February 2014 followed by radio and cinema adverts. The campaign features stories of local people and highlights how one in two long term smokers will die prematurely.

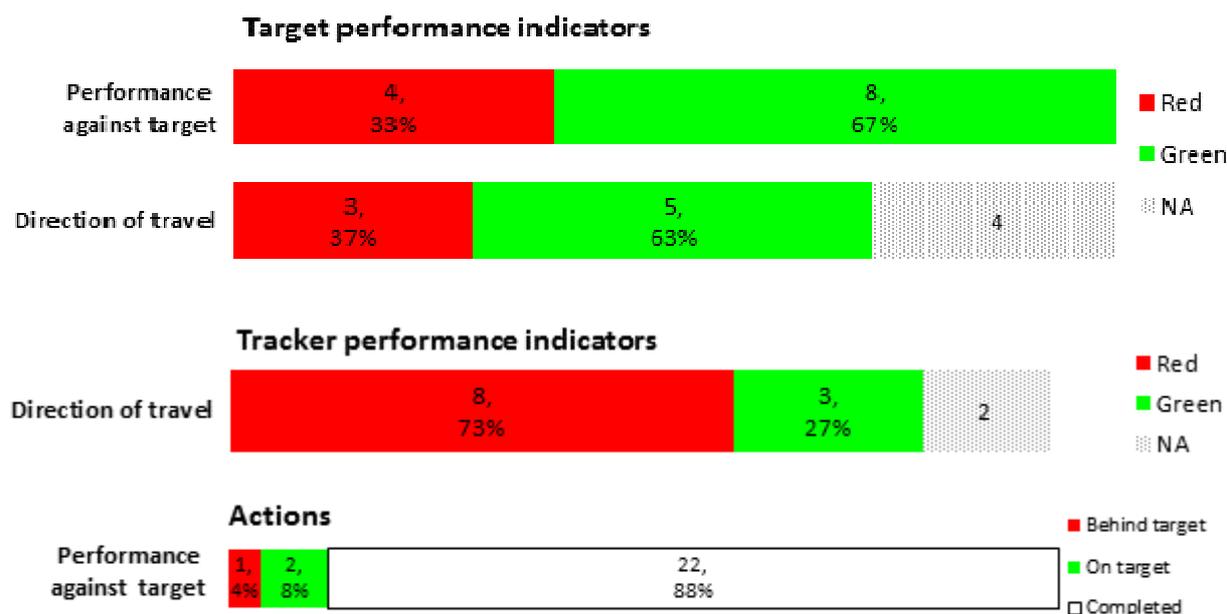
- b. Between April and December 2013, 7.9% of eligible people (12,799) received a NHS health check, which is below the quarterly target of 15%. This is better than the same period of 2012 where 6.8% of eligible people (8,126) had received a health check. Performance is better than the regional average of 7.5% and the England rate of 6.4%. Public Health is changing the focus of health checks from a universal to a targeted approach at those with a high prevalence of cardiovascular disease (CVD) risk factors. 20 GP practices have been identified to take part in the pilot programme and training has been provided to staff in these practices. The Check4Life bus visited various locations across the county from October 2013 to March 2014, including County Hall, and enabled people to attend on the day for their health check and discuss the results with a Check4Life Health Advisor.
- c. There are no Council Plan actions behind target in this theme.

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

- a. Latest data for 2009-12 show that in County Durham there were 16.8% more deaths (an additional 820) in winter months than non-winter months, which was an improvement from 18.1% (891 more deaths) for 2008-11. County Durham's rate is similar to the England average (16.5%) but worse than the North East (13.7%). The longer term trend from 2006-09 to 2009-12 shows that excess winter deaths have reduced by 22.9% in County Durham, which is significantly better than the national decrease of 8.8%. The North East displayed a 25.9% reduction.
- b. Delayed transfers of care from hospital in the 11 sample days in April 2013 to February 2014 show there were 491 delays, which equates to a rate of 10.8 per 100,000 population per day. This is consistent with 10.8 per 100,000 in the equivalent period in the previous year. Performance is worse than the England average for the period of 9.2 delays per 100,000 per day. Delayed transfers of care from hospital which are fully or partly attributable to adult social care show there were 40 delays, which equates to a rate of 0.9 per 100,000 population. Performance has improved from 1.76 per 100,000 in the equivalent period in the previous year and is better than the national figure for the period of 3.0 per 100,000 per day. (data to be included re wider delays)

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

## Altogether Safer: Overview



## Council Performance

61. Key achievements this quarter include:

- a. Between April 2013 and March 2014, 8.9% (25 of 282) of victims of domestic violence who presented at the Durham Multi Agency Risk Assessment Conference (MARAC) were repeat referrals. Latest research from Coordinated Action Against Domestic Abuse identifies the England average repeat rate of 24%, and the North East rate of 28% (January to December 2013).
- b. Between April 2013 and February 2014, 93% (882 of 948) of adult social care users who responded to the local 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 national (78.1%) and regional (80.1%) averages.
- c. The total number of offences committed in 2012/13 by the 238 offenders in the Integrated Offender Management (IOM) cohort was 1,173. In 2013/14 the full year figure is 416 offences which gives a 65% reduction on the 2012/13 final figure. This exceeds the 2013/14 target of a 40% reduction and 2012/13 equivalent period performance of a 58% reduction.
- d. The number of people in alcohol treatment with the Community Alcohol Service between January and December 2013 was 1,533, with 552 successfully completing treatment. This equates to a 36% successful completion rate, which has achieved the target of 36% and is consistent with national performance.
- e. The 2013/14 counter terrorism self-assessment achieved a Level 4 rating (out of 5), which is an improvement from Level 3 in 2012/13. The self-assessment has been identified as best practice by the North East Counter Terrorist Unit.

62. 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 July 2012 and June 2013 was 1,433, with 103 successfully completing treatment, i.e. they did not re-present to the CDS between July and December 2013. This equates to a 7.2% successful completion rate, which is below the annual target of 11%, and slightly below national performance of 8%. The successful completion rate for those in drug treatment for non-opiate use was 36.9% (166 of 450). This is below the annual target of 48%, and below the national performance of 40%. Three performance clinics were held in December 2013 to address key areas of underperformance, including successful completions. An action plan is in place and has been signed off by the Provider Partnership Board. Actions will be performance managed via the same group.
- b. The number of people killed or seriously injured in road traffic accidents between January and December 2013 was 201 which missed the target of 167 and is worse than same point in 2012/13 (196). Of the 201 incidents, 22 were fatalities. The number of children killed or seriously injured was 24 which missed the target of 16 and is worse than same point in 2012/13 (19). None of the incidents were fatal. Of the 24 child casualties, 19 were pedestrians and 5 cyclists with 10 of the 24 aged between 11 to 16 years.
- c. The Council Plan action which has not achieved target in this theme is to identify trends and install appropriate engineering solutions to reduce road casualties and implement a programme of engineering improvements by March 2014. This has been delayed until May 2014.

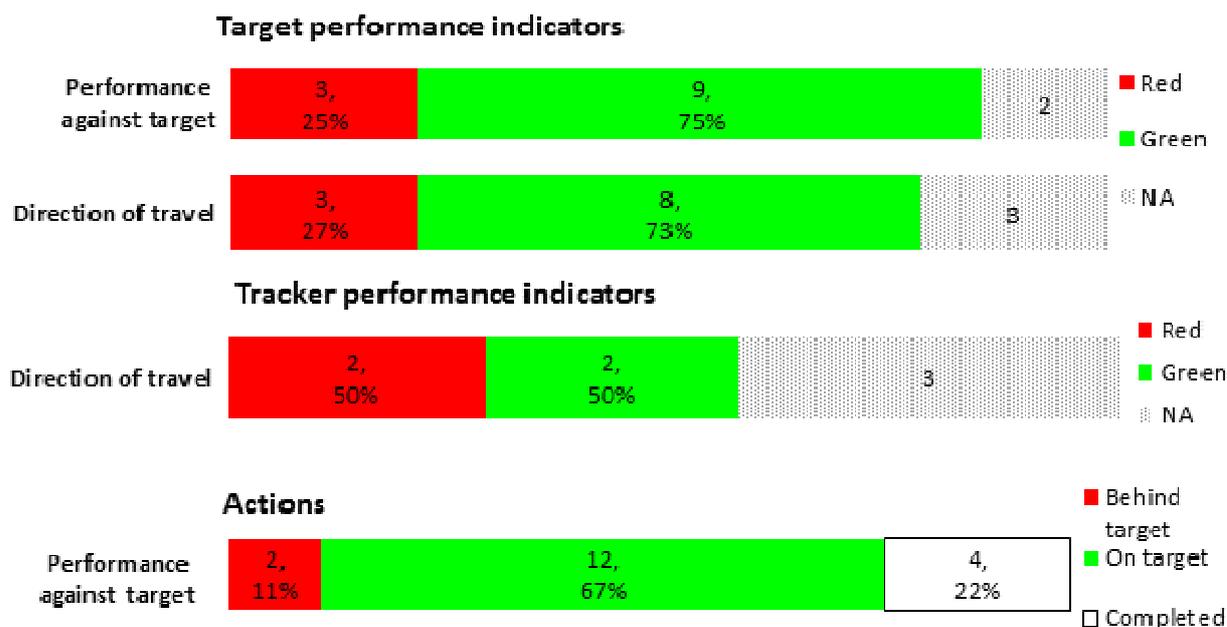
63. Tracker indicators for this priority theme (see Appendix 3, table 2) show:

- a. During April 2013 to March 2014 there were 24,234 incidents of anti-social behaviour (ASB) reported to Durham Constabulary. This equates to a 4.9% decrease (1,262 incidents) from the 2012/13 revised figure of 25,496. Decreases in the number of police reported incidents have been observed across both the personal (-6%) and nuisance (-5.5%) ASB categories when compared with 2012/13. There is a marginal increase in the number of reported incidents of environmental ASB (+0.7%). Durham County Council, in partnership with Durham Constabulary and the Environment Agency, ran a campaign in December 2013 targeting people who dump waste illegally.
- b. In the period April 2013 to March 2014 there were 25,210 crimes, equating to a rate of 49.1 per 1,000 population. This is an increase from 22,987 crimes in 2012/13 and equates to a 9.7% rise in overall crime. Analysis has highlighted that this rise is primarily due to increases in specific offence categories; theft, violence against the person, sexual offences, criminal damage and arson. Whilst the trend is cause for concern, crime levels are below 2011/12 rates and the County Durham Community Safety Partnership (CSP) area continues to see one of the lowest levels of crime per 1,000 population and has a significantly lower rate than its most similar CSP average of 62 per 1,000 population (rolling year to February 2014). A significant element of the increase was to a rise in reported historic physical and sexual offences linked to the Savile enquiry.

- c. Between April 2013 and March 2014 there were 22,401 victim based crimes, which is a 10.7% increase (2,172 more victims of crime) when comparing to revised figures for the same period in 2012/13 (20,229). Despite this increase, the rate of victim based crimes per 1,000 population in the Durham Community Safety Partnership (CSP) area (43.1) continues to be significantly lower than its most similar CSP average of 55.5 per 1,000 (rolling year to February 2014).
- d. Between April 2013 and March 2014 there were 3,701 incidents of alcohol related anti-social behaviour (ASB). This equates to 15% of total ASB reported to the police, a one percentage point increase on 2012/13. Between April 2013 and March 2014 there were 4,681 violent crimes reported to the police, of these 34.8% were recorded as alcohol related (1,629). This is a 2.8 percentage point increase on 2012/13. Actions are being taken by Durham Constabulary and the 4Real Service which include:
- Reducing alcohol related ASB and criminal damage through increased use of the Alcohol Seizure Policy and increased referrals to the 4Real service.
  - Alcohol harm education is delivered jointly with 4Real in schools and colleges and addresses ASB and criminal damage.
  - A training package is being developed by 4Real that will provide an opportunity for neighbourhood teams to receive training.
- e. In the period April 2013 to March 2014, there were 11,745 stealing offences. This is an increase of 7.4% (810 offences) when comparing to 2012/13. Increases have been observed across most theft categories, except dwelling burglary which have decreased. Durham Constabulary has introduced a number of initiatives in response to the increases in crime, including Operation Relentless, with the aim of reducing volume crime (including burglary and shoplifting). Operation Spoke is a Durham Constabulary led operation with other partners to significantly reduce cycle crime by uniquely marking and registering cycles. Durham Constabulary has also had a major success with reducing metal theft.
- f. The number of hate incidents reported to Durham Constabulary in 2013/14 was 282, this is an increase of 27% from 2012/13 (222 incidents). The Safe Durham Partnership has in place a hate crime action plan, which contains a number of objectives to target this issue.
- g. The Police Crime Survey (including County Durham and Darlington) shows that between January and December 2013 the percentage of people that agree with the statement that the police and local authority are dealing with ASB and crime was 57.3%, which is a decrease from 59% in the corresponding period of the previous year.

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

## Altogether Greener: Overview



## Council Performance

65. Key achievements this quarter include:

- a. Street and environmental cleanliness has improved this period. The results of the third survey relate to the period December 2013 to March 2014 and indicate that of relevant land and highways assessed as having deposits of litter, 5.33% fell below an acceptable level. Performance is better than the target of 7% and has improved from 10% reported at quarter 4 2012/13. Of relevant land and highways assessed as having deposits of detritus, 8.78% fell below an acceptable level. Performance is better than the target of 10% and has improved from 12% reported at quarter 4 2012/13.
- b. The percentage of waste sent to landfill is decreasing significantly and the rate is now half what it was at the end of 2012/13. This is due to the increased diversion of waste to energy generation. The percentage of municipal waste landfilled for the 12 month period to February 2014 was estimated as 18.7% which decreased from 25.5% reported at previous quarter and from 42.3% reported 12 months earlier. Performance is better than the 35% target.
- c. There were 1,170 feed in tariff installations registered and approved, including 1,168 solar PV and 2 wind installations equating to installed capacity of 4.359MW. The year-end target of 1,000 installations was achieved. There has been an increase of 4% in renewable energy generation this quarter compared to the same period last year. The installed or installed/approved capacity within County Durham was 206.33MW in quarter 4; 177.99MW operational and 28.344MW approved (Wind - 128.83 operational and 6.51 approved).

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

- a. During the 12 months ending February 2014, 42.4% of household waste was re-used, recycled or composted. Performance is below the 44% target and has deteriorated from 44.9% reported 12 months earlier. The 2.5 percentage point decrease can be attributed to an increase in the amount of recyclate rejected due to contamination. Between April 2013 and March 2014, 805 additional tonnes of recyclate were rejected due to contamination, 21% more than during the same period last year. In April 2014, a new campaign (Bin it right) started and it focuses on reducing the level of contamination of recyclable materials, particularly food waste, nappies and pet waste. Leaflets, bin stickers and posters will be used to remind residents of what goes in each bin, and recycling assistants will be carrying out home visits in hotspot areas.
- b. There were 8,999 fly-tipping incidents reported in the 12 month rolling period from April 2013 to March 2014. This is an increase of 40.1% compared to 12 months earlier (see Appendix 4, chart 6). The situation surrounding fly-tipping is very complex and is influenced by many different and often changing factors.

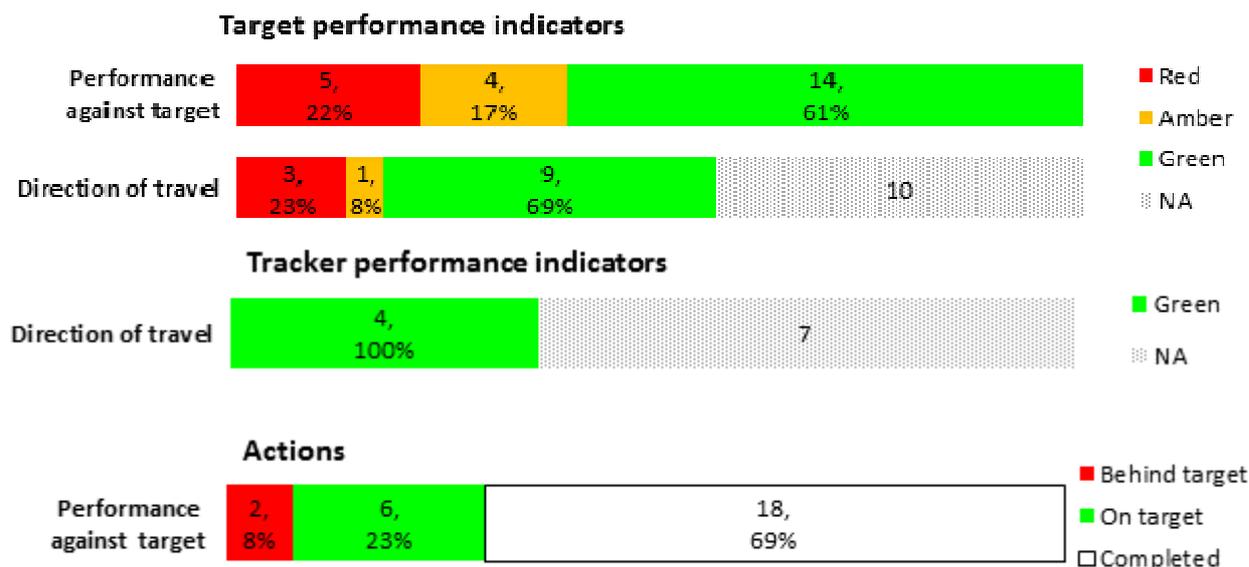
Work continues to address this issue through a multi-agency approach which uses a range of intelligence and data to identify hot spot areas and inform targeted approaches. Currently 22 investigations are taking place in hotspot areas across the county; seven in Durham, seven in Peterlee and eight in Seaham. A range of interventions are put in place to address the issue of fly-tipping, including installing both covert and overt CCTV, warning signs and increased patrols. Neighbourhood Wardens service and the Clean and Green Teams are working together more closely to improve the collection and exchange of information.

In partnership with the Police and the Environment Agency, a three week campaign was carried out between 2 December and 20 December. Its purpose was to clamp down on those who dump waste illegally. As a result of this campaign there were 502 incidents reported, 100 suspected incidents investigated, two fixed penalty notices issued, four prosecutions and five cases are waiting for court dates. During 2013/14, 11 prosecutions have been carried out in relation to fly-tipping offences.

- c. Key Council Plan actions that have not achieved target in this theme include:
  - i. To coordinate the development and implementation of a re-charging network for electric vehicles to provide 35 electric charging points across the county by March 2014 has been delayed until March 2015. There have been delays in the review of the existing electric charging points but this has been completed and the next stage is the implementation of the findings from the plan.
  - ii. To produce a new Waste Strategy for Durham County Council by April 2014, will now be delayed until June 2014.

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

## Altogether Better Council: Overview



## Council Performance

68. Key achievements this quarter include:

- a. Despite higher volumes of calls during the quarter 4 period, resulting from demand associated with council tax annual billing, performance has continued to improve. Between January and March 2014, 246,312 telephone calls were answered which is 96% of all calls received compared to 91% at quarter 3. During quarter 4, 95% were answered within three minutes against a target of 80%, an improvement on quarter 3, when 87% were answered within three minutes. Telephone calls answered within one minute also shows improved performance with 85% of calls answered in one minute compared with 56% at same period last year. The volume of telephone calls shows a 9.4% increase in calls received this quarter (257,158) when compared with quarter 3 (235,064) but slight reduction compared to same period last year (264,908) (see Appendix 4, Chart 7). This is due to a combination of better planning of resource allocation during this time; support from the Fraud, Benefits and Revenues Teams; improved skills as a result of training and a strengthened performance monitoring framework.
- b. During quarter 4, the average waiting time at a Customer Access Point (CAP) was 3 minutes 45 seconds, which is well within the 15 minutes target. Footfall in our CAPs increased from 78,729 in quarter 3 to 88,745 in quarter 4. An additional 10,148 customers visited our CAPs during quarter 4, 2013/14 compared to the same period last year. Even though there has been greater demand, the average wait time at CAPs has improved from 4 minutes 34 seconds during quarter 4, 2012/13 to 3 minutes 45 seconds during quarter 4, 2013/14. This is partly due to the introduction of an appointment system at one CAP, changes to service delivery processes and the introduction of a more intensive performance monitoring process (see Appendix 4, Chart 8).

- c. During 2013/14, new housing benefit (HB) claims were processed in 22.39 days on average while new council tax reduction (CTR) claims were processed in 24.21 days on average. The end of year performance is better than the 25 day target and it has significantly improved, compared to the end of year performance of 38.5 days for 2012/13.

The volume of new HB claims processed has slightly decreased from 3,453 in quarter 3 to 3,407 this quarter. The volume of new CTR claims processed has slightly decreased from 3,801 in quarter 3 to 3,787 this quarter (see Appendix 4, Chart 9). There were 13,156 new HB claims and 14,799 new CTR claims processed during 2013/14.

- d. Processing rates for changes of circumstances improved significantly in 2013/14 with monthly performance exceeding target particularly during the latter half of 2013/14. However, performance when averaged out over the year did not quite achieve the yearend target of 12 days (12.14 days for HB claims and 13.28 days for CTR claims). This is as a result of a period at the beginning of 2013/14 when processing was affected by increased volume of work arising from welfare reform issues, and backlogs that arose when annual billing for 2013/14 took longer than anticipated.

The volume of change of circumstances for HB claims processed has increased from 22,873 in quarter 3 to 33,015 this quarter. The volume of change of circumstances for CTR claims processed has increased from 24,319 in quarter 3 to 30,707 this quarter (see Appendix 4, chart 10). There were 113,614 changes of circumstances for HB claims and 112,567 changes of circumstances for CTR claims processed during 2013/14.

- e. The average days lost to sickness absence per full time equivalent (including school based employees) increased by 0.89% from 8.92 days in quarter 3 (January to December 2013) to 9.00 days this quarter (April 2013 to March 2014). Current performance is better than the 9.05 days corporate target for the second consecutive quarter. Improving the management of attendance and reducing incidences of sickness absence is a priority for the council. From quarter 1 2014/15 a broader suite of measures will be provided.
- f. The percentage of council tax collected during 2013/14 was 95.44%, an improvement of 0.44 percentage points over the previous year performance of 95%. Whilst marginally short of the 95.5% target, the collection of over 95% of council tax owing is a good outcome after taking into account the large increase in collectable debt (c £10m) during 2013/14 arising from changes to empty property discounts, increases in precepts and tax base growth from new build developments.

Analysis revealed that when additional empty property charges and council tax reduction claimants are excluded from the calculation, the collection rate increases to 97.3%. A detailed review is to be undertaken in 2014/15 with the aim of improving the 85.6% empty property charge collection rate.

- g. The 96.42% collection rate for business rates in 2013/14 equates to payments of £112m. Performance is better than target of 96.2%, and an improvement from 95.9% in 2012/13. The continued improvement is

welcome given the change in localised business rates funding that splits the income 50/50 between the council and central government.

- h. Tenant rent arrears have fallen for Durham City Homes from 2.86% in 2011/12 and 2.50% in 2012/13 to 2.07% this quarter and the target of 2.5% has been met. Arrears level at year-end stand at £499,771. Dale and Valley Homes performance of 1.21% at year-end is well within target of 3% and it has significantly improved from 1.63% reported in 2012/13 and from 20.7% reported in 2011/12. Arrears currently stand at £199,520. Arrears for East Durham Homes have fallen from 3.24% in 2011/12 and 3.02% in 2012/13 to 2.72% this quarter and the target of 3% has been achieved. Arrears currently stand at £771,498. Performance at year-end is testament to the additional resource invested in welfare services and advice given to tenants by all three housing providers to address the difficulties faced in light of welfare reform and increasing living costs.
- i. Good progress has been made in increasing availability of technology across the county by developing the Digital Durham programme which has seen significant progress throughout 2013/14 and delivery is ahead of plan at this point. South Tyneside Council has now joined Digital Durham so the programme now covers nine north-east councils of the twelve in total. Additional funds have been secured through the approval of a combined Durham and Tees Valley Rural Community Broadband Fund application (£1.053m to cover 3,545 premises – British Telecom added £300K to this amount); the Government has also allocated an additional £3.9m to address the remaining premises which will not have access to a superfast broadband service (to be fully matched by councils). The BDUK Broadband Assurance Board recently reviewed Digital Durham and agreed that there was a high level of confidence that the required level of contract management is in place, concrete evidence of sustained assurance activity, and excellent levels of knowledge and compliance with contractual mechanisms.

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

- a. Despite renewed focus on paying supplier invoices on time, performance in quarter 4 was 89%, 3 percentage points below the 92% target. Just over 35,000 out of more than 370,000 supplier invoices were paid beyond the 30 day target during 2013/14. This equates to annual outturn of 90.5%, which is below the target. January performance of 86% had an adverse impact on both quarter 4 and outturn performance due to a software issue that slowed down the invoice payment process. Monthly improvement meetings, attended by representatives from all service groupings, are being held to discuss process changes and system enhancements. In addition, supervisors from the Accounts Payable Team are meeting monthly with each service to discuss service-specific issues and developments. Discussions are ongoing with ICT and Oracle System Support to improve the responsiveness of the DbCapture software and thereby improve automated invoice processing speed and performance.
- b. Employee appraisal activity across the council, whilst increasing significantly to 68.9% at the end of 2013/14, has not achieved target of 80%, and continues to require further and sustained effort by managers

and supervisors to ensure that all relevant employees have undergone an appropriate appraisal event in the last 12 months, and that this is recorded on the MyView system. The council average deteriorated over the last two quarters of 2013/14 from the 75% achieved in quarter 2. All service groupings now have access to the appraisal module within MyView. It is anticipated that this will continue to increase appraisal recording and ensure that any data produced is more reflective of appraisals undertaken. Managers are notified of non-compliance with the appraisal process and all Heads of Service are receiving a monthly summary of employees in their service area who have not had appropriate appraisal activity in the rolling year period so that appraisal performance can be actively managed from a senior level.

- c. The percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within 20 days was 70% this quarter which is significantly below the national target of 85%. Performance has dropped by 10 percentage points from the previous quarter. Current performance reflects the highest volume of requests received in any quarter (see Appendix 4, chart 11).
- d. Key Council Plan actions which have not achieved target in this theme include:
  - i. Re-launching the council's website as a principal service channel by April 2014. The project has been subject to delay for technical reasons and will launch this summer.
  - ii. Significant progress has been made to implement the Community Buildings Strategy, which is on track to ensure at least 94 will remain in community usage. 75 community buildings have been asset transferred to community management groups, passed to housing providers or declared as surplus and a further 30 are on track to be asset transferred by October 2014, which has allowed additional time to ensure that each centre is viable and has a sustainable future. Of the remaining 15 centres 12 are on track to be either transferred or closed by March 2015, two were given Cabinet approval to have their transfer extended to July 2015 and one will require further work to establish a way forward as the Council is the tenant of this building.

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

- a. *Ongoing government 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, and to mitigate the risk, sound financial forecasting is in place based on 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 team is closely monitored by Corporate Management Team and

Cabinet as described above. It should be recognised that this will be a significant risk for at least the next 4 years.

- c. *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.
- d. *The council could suffer significant adverse service delivery and financial impact if there are delays in the procurement and implementation of the new banking contract.* Pre-procurement meetings will be held with alternative providers to establish what services can and cannot be provided. Awareness-raising will take place at Tier 4 manager level that banking arrangements are due to change. The new contract is expected to be in place by September 2015 to ensure a smooth transition.
- e. *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.* An ongoing project is in place to maintain compliance.

## Conclusions

71. A major impact on the council continues to be performance of the UK economy with it affecting a number of tracker and target indicators. Alongside this, the ongoing impact of welfare reforms is also affecting household income, whilst public sector and local council spending reductions are increasingly affecting support available locally. Despite the UK economy showing its strongest growth since 2007, issues linked to unemployment and homelessness continue across County Durham but the council is still improving performance in many of its key priority areas. In particular improvements are evident in housing development, decency levels of council housing, effective care of older people and vulnerable residents, anti-social behaviour and domestic violence and tenant arrears and council tax and business rates collected.
72. Performance has been maintained in many areas and improvements achieved in some services against a backdrop of the council achieving £113m savings to date and increased volume in some key areas such as fly tipping incidents, people rehoused through the Durham Key Options system, overall planning applications and face-to-face customer contacts and those relating to vulnerable or potentially vulnerable residents such as increased referrals of children in need, and new claims for council tax support and housing benefit. Despite increased demands placed on services, improvements have still been delivered. Stronger focus on input measures will be given in our performance framework next year. This will allow us to better quantify productivity in future years and monitor the effects of reductions in resources and increases in volume driven by national policy changes such as welfare reform

## Recommendations and Reasons

73. Overview and Scrutiny Management Board is recommended to:
- a. Note the performance of the council at 2013/14 and the actions to remedy under performance.
  - b. Note the new performance indicator set and targets proposed for corporate reporting in 2014/15 (Appendix 5).
  - c. Note all changes to the Council Plan outlined below:

### **Altogether Wealthier**

- i. Develop sector specific pre-employment training to prepare clients for employment and meet employer's needs and requirements by March 2014. Revised date: June 2014.
- ii. Seek opportunities for funding and work with employers to develop and deliver sector specific qualifications within the workplace by March 2014. Revised date: June 2014.
- iii. Develop and deliver a co-ordinated events programme for the county by March 2014. Revised date: July 2104.
- iv. Delivery of a programme of transport capital works across the county: Bishop Auckland rail station by February 2014. Revised date: May 2014.

### **Altogether Safer**

- v. Identify trends and install appropriate engineering solutions to reduce road casualties and implement a programme of engineering improvements by March 2014. Revised date: May 2014.

### **Altogether Greener**

- vi. Coordinate the development and implementation of a re-charging network for electric vehicles to provide 35 electric charging points across the county by March 2014. Revised date: March 2015.
- vii. Produce a new Waste Strategy for Durham County Council by April 2014. Revised date: June 2014.

### **Altogether Better Council**

- viii. Re-launch the council's website as a principal service channel by April 2014. Revised date: Summer 2014.
- ix. Implementation of Community Buildings Strategy by June 2014. Revised date: October 2014.

### **Deleted Actions**

#### **Altogether Wealthier**

- x. Deliver a programme of transport capital works across the county which relates to the Transit 15 bus priority improvements on key transport corridors.

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## **Appendix 1: Implications**

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

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

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

**Equality and Diversity / Public Sector Equality Duty** - Corporate health PIs and key actions relating to equality and diversity issues are monitored as part of the performance monitoring process.

**Accommodation** - Not applicable

**Crime and Disorder** - A number of PIs and key actions relating to crime and disorder are continually monitored in partnership with Durham Constabulary.

**Human Rights** - Not applicable

**Consultation** - Not applicable

**Procurement** - Not applicable

**Disability Issues** - Corporate health PIs and key actions relating to accessibility issues and employees with a disability are monitored as part of the performance monitoring process.

**Legal Implications** - Not applicable

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

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

### Performance Indicators:

#### Direction of travel

Latest reported data have improved from comparable period

**GREEN**

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
<b>Altogether Wealthier</b>										
1	Apprenticeships started through Durham County Council funded schemes	182	Apr 2013 - Mar 2014	130	GREEN	New indicator	<a href="#">Not comparable [1]</a>			
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	316	Jan - Mar 2014	88	GREEN	172	GREEN			
4	Number of private sector properties improved as a direct consequence of local authority intervention	984	Apr 2013 - Mar 2014	893	GREEN	1183	RED			
5	Number of empty properties brought back into use as a result of local authority intervention	110	Apr 2013 - Mar 2014	75	GREEN	56	GREEN			
6	Proportion of Dale and Valley Homes properties currently not meeting decency criteria	0.0	As at Mar 2014	0.0	GREEN	0.6	GREEN	36.4 GREEN	4.4** GREEN	2011/12
7	Proportion of Durham City Homes properties currently not meeting decency criteria	0.0	As at Mar 2014	0.0	GREEN	0.0	AMBER	36.4 GREEN	4.4** GREEN	2011/12
8	Proportion of East Durham Homes properties currently not meeting decency criteria	18.0	As at Mar 2014	25.0	GREEN	41.0	GREEN	36.4 GREEN	4.4** RED	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
9	Percentage of council owned factories and business support centre floorspace that is occupied	73.9	As at Mar 2014	75.0	AMBER	73.0	GREEN			
10	Percentage of major planning applications determined within 13 weeks	72.7	Jan - Mar 2014	71.0	GREEN	94.3	RED	73.0	86**	Oct - Dec 2013
11	Overall proportion of planning applications determined within deadline	85	Jan - Mar 2014	85.0	GREEN	91.1	RED			
<b>Altogether Better for Children and Young People</b>										
12	Percentage of looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (including English and maths)	20	2012/13 ac yr	25.0	RED	17.4	GREEN	15.3	16.3*	2012/13 ac Yr
13	Percentage of 16-18 year olds whose status is 'not known'	7.5	Nov 2013 - Jan 2014	8.5	GREEN	Not comparable	<a href="#">Not comparable [1]</a>	9.2	6.4**	Nov 2013 - Jan 2014
14	Percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	63.1	2012/13 ac yr	63.0	GREEN	62.5	GREEN	59.2	60.1**	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	98.9	2012/13 ac yr	98.1	GREEN	99.1	AMBER	97.9	98.6**	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	Not set	GREEN	20.0	<a href="#">Not comparable [1]</a>	19	21**	2012/13 ac yr

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
17	Achievement gap between pupils eligible for free school meals and their peers (Key Stage 4) (% pts)	30.5	2012/13 ac yr	30.0	AMBER	30.3	RED	26.4 RED	31.6** GREEN	2011/12 ac yr
18	Percentage of mothers smoking at time of delivery	18.7	Oct - Dec 2013	21	GREEN	21.1	GREEN	12 RED	19.7* GREEN	England Oct - Dec 2013 North East 2012/13
19	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) <b>(Also in Altogether Safer)</b>	461	Apr 2013 - Mar 2014	729	GREEN	538	GREEN			
20	Percentage of Children In Need (CIN) referrals occurring within 12 months of previous referral	28.5	2013/14	21.0	RED	16.8	RED	24.9 RED	22.5** RED	2012/13
21	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time	14.7	Apr 2013 - Mar 2014	15.0	GREEN	16.9	GREEN	14.9 GREEN	13.3** RED	2012/13
22	Percentage of looked after children cases which were reviewed within required timescales	95.7	Apr 2013 - Mar 2014	97.6	AMBER	96.5	AMBER	90.5 GREEN	93.7** GREEN	2009/10
23	Percentage of child protection cases which were reviewed within required timescales	96.8	Apr 2013 - Mar 2014	100.0	RED	91.0	GREEN	96.2 GREEN	94.8** GREEN	2012/13
24	Parent/carer satisfaction with the help they received from Children and Young People's Services	66.7	Apr - Dec 2013	72	AMBER	67.90	AMBER			

Ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
25	Percentage of successful interventions via the Stronger Families Programme	59.9	Apr 2012 - Dec 2013	37.5	GREEN	NA	NA	7.1 GREEN		Jan 2013
26	Percentage of children in the Early Years Foundation Stage meeting or exceeding expected levels of development in the prime areas of learning	41.90	2012/13 ac yr	Not set for 2012/13	NA	NA	NA	52 RED		2012/13 ac yr
<b>Altogether Healthier</b>										
27	Four week smoking quitters per 100,000	675	Apr - Dec 2013	749	RED	816	RED	316 GREEN	488* GREEN	Apr - Sep 2013
28	Percentage of eligible people who receive an NHS health check	7.9	Apr - Dec 2013	15.0	RED	6.8	GREEN	6.4 GREEN	7.5* GREEN	Apr - Dec 2013
29	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period ( <b>new definition under development</b> )	No data recorded	NA	NA	NA	NA	NA			
30	Percentage of women eligible for cervical screening who were screened adequately within a specified period	77.7	2013	80.0	RED	78.8	RED	73.9 GREEN	75.9* GREEN	2013
31	Under 75 all cause mortality rate per 100,000 population	294.6	2012	288	RED	307	GREEN	256.4 RED	298.3* GREEN	2012
32	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	91.3	2010/12	Not set for 2010/12	NA	96.6	GREEN	81.1 RED	92.4* GREEN	2010/12

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
33	Under 75 mortality rate from cancer per 100,000 population	164.2	2010/12	Not set for 2010/12	NA	163.5	AMBER	146.5 RED	171.4* GREEN	2010/12
34	Under 75 mortality rate from liver disease per 100,000 population	21.7	2010/12	Not set for 2010/12	NA	22.1	GREEN	18 RED	22.3* GREEN	2010/12
35	Under 75 mortality rate from respiratory disease per 100,000 population	40.1	2010/12	Not set for 2010/12	NA	42.1	GREEN	33.5 RED	42.2* GREEN	2010/12
36	Percentage of women eligible for breast screening who were screened adequately within a specified period	78.6	2013	70	GREEN	79.3	AMBER	76.3 GREEN	77.9* GREEN	2013
37	Percentage of exits from alcohol treatment (Community Alcohol Service) that are planned discharges <b>(Also in Altogether Safer)</b> <i>This indicator is no longer reported, please see indicator below.</i>	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 <b>(Also in Altogether Safer)</b>	36	Jan - Dec 2013	36	GREEN	New indicator	NA	36 AMBER		Oct 2012 - Sep 2013
39	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Safer)</b>	7	Jul 2012 - Jun 2013	11	RED	New indicator	NA	8 RED		2012/13
40	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Safer)</b>	36.9	Jul 2012 - Jun 2013	48	RED	New indicator	NA	40 RED		2012/13

<i>Ref</i>	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
41	Number of adult community health checks / appraisals completed	3,489	Apr 2013 - Mar 2014	2,500	GREEN	4,420	RED			
42	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	736.2	Apr 2013 - Mar 2014	850	GREEN	840.7	GREEN	709	759**	2012/13 (provisional)
43	Proportion of people using social care who receive self-directed support, and those receiving direct payments	59.3	Apr 2013 - Mar 2014	55.0	GREEN	56.7	GREEN	55.5	52.6**	2012/13
44	Percentage of service users reporting that the help and support they receive has made their quality of life better	94.5	Apr - Feb 2014	92.0	GREEN	94.9	AMBER	88.2		Apr 2011 - Mar 2012
45	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	87.6	Jan - Dec 2013 (provisional data)	85.0	GREEN	87.0	GREEN	81.4	84.9**	2012/13
46	Percentage of people who have no ongoing care needs following completion of provision of a reablement package	62.3	Apr 2013 - Mar 2014	55.0	GREEN	60.3	GREEN		60.2*	Jul - Sept 2013
47	Percentage of adults receiving secondary mental health services known to be in settled accommodation	88.5	Apr 2013 - Mar 2014	85.0	GREEN	89.16	AMBER	58.5	57.4**	2012/13
48	Patient experience of community mental health services (scored on a scale of 0-100)	89.4	2013	87	GREEN	88.4	GREEN	85.8		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
<b>Altogether Safer</b>										
49	Repeat incidents of domestic abuse (referrals to Multi-Agency Risk Assessment Conferences (MARAC))	8.9	Apr 2013 - Mar 2014	25.0	GREEN	12.6	GREEN	24.0 GREEN	28* GREEN	Jan - Dec 2013
50	Percentage of adult safeguarding investigations completed within 28 days	77.9	Apr 2013 - Mar 2014	75.0	GREEN	81.6	RED			
51	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	93	Apr 2013 - Feb 2014	75.0	GREEN	New indicator	NA	78.1 GREEN	80.1* GREEN	2012/13
52	Percentage reduction in detected crimes for offenders in the Integrated Offender Management (IOM) cohort	65	Jan - Mar 2014	40	GREEN	58	GREEN			
53	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) <b>(Also in Altogether better for Children &amp; Young People)</b>	461	Apr 2013 - Mar 2014	729	GREEN	538	GREEN			
54	Percentage of exits from alcohol treatment (Community Alcohol Service) that are planned discharges <b>(Also in Altogether Healthier)</b> <i>This indicator is no longer reported, please see indicator below.</i>	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 <b>(Also in Altogether Healthier)</b>	36	Jan - Dec 2013	36	GREEN	New indicator	NA	36 AMBER		Oct 2012 - Sep 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
56	Percentage of successful completions of those in drug treatment - opiates ( <b>Also in Altogether Healthier</b> )	7	Jul 2012 - Jun 2013	11	RED	New indicator	NA	8 RED		2012/13
57	Percentage of successful completions of those in drug treatment - non-opiates ( <b>Also in Altogether Healthier</b> )	36.9	Jul 2012 - Jun 2013	48	RED	New indicator	NA	40 RED		2012/13
58	Building resilience to terrorism (self assessment)	4	Apr 2013 - Mar 2014	3	GREEN	3	GREEN	2.34 GREEN	2.88** GREEN	2009/10
59	Number of people killed or seriously injured in road traffic accidents	201	Jan - Dec 2013	187	RED	196	RED			
	Number of fatalities	22				29				
	Number of seriously injured	179				167				
60	Number of children killed or seriously injured in road traffic accidents	24	Jan - Dec 2013	16	RED	19	RED			
	Number of fatalities	0				1				
	Number of seriously injured	24				18				
<b>Altogether Greener</b>										
61	Reduction in CO <sub>2</sub> emissions from local authority operations	5.5	2012/13	9	RED	6.3	RED			
62	The number of properties within the private sector made energy efficient with the use of Green Deal loans as part of the Warm Up North consortium	Not available	NA	95	NA [2]	5,356	NA			

<i>Ref</i>	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
63	Number of registered and approved Feed In Tariff (FIT) installations	1,170	Apr 2013 - Mar 2014	1,000	GREEN	1,096	GREEN			
64	Value of bids to Environment Agency for Local Levy Scheme	520,000	Apr 2013 - Mar 2014	400,000	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	5.33	Dec 2013 - Mar 2014	7	GREEN	10.00	GREEN	11 GREEN		2011/12
66	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	8.78	Dec 2013 - Mar 2014	10	GREEN	12.00	GREEN	11 GREEN		2011/12
67	Percentage of the 378 local sites (geological and wildlife) that have an up to date management plan in place	20.63	Apr 2013 - Mar 2014	19.5	GREEN	18.3	GREEN			
68	Area of council owned woodland brought into positive management (ha)	Data not available	NA	50	NA [3]	New indicator	NA			
69	Percentage of conservation areas in the county that have an up to date character appraisal.	39	As at Mar 2014	37	GREEN	35	GREEN			
70	Number of additional heritage assets that are open for Heritage Open Days	20	As at Sep 2013	30	RED	34	RED			
71	Percentage of household waste that is re-used, recycled or composted	42.4	Mar 2013 - Feb 2014	44.0	RED	44.9	RED	41.59 GREEN	35.89* GREEN	2012/13

<i>Ref</i>	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
72	Percentage of household waste collected from the kerbside - recycling	21.4	Mar 2013 - Feb 2014	19.0	GREEN	21.0	GREEN			
73	Percentage of household waste collected from the kerbside - composting	10.3	Mar 2013 - Feb 2014	10.1	GREEN	10.2	GREEN			
74	Percentage of municipal waste landfilled	18.7	Mar 2013 - Feb 2014	35.0	GREEN	42.3	GREEN	30.3 GREEN	28.33* GREEN	2012/13
<b>Altogether Better Council</b>										
75	Percentage of calls answered within 3 minutes	95	Jan - Mar 2014	80	GREEN	New indicator	NA			
76	Average waiting time at a customer access point (mins:secs)	03:45	Jan - Mar 2014	15:00	GREEN	04:34	GREEN			
77	Percentage all ICT Service Desk incidents resolved on time	90.25	Apr 2013 - Mar 2014	90	GREEN	95	RED			
78	Average time taken to process new housing benefit claims (days)	22.39	Apr 2013 - Mar 2014	25.0	GREEN	New indicator	NA	22 RED	24** GREEN	Oct - Dec 2013
79	Average time taken to process new council tax reduction claims (days)	24.21	Apr 2013 - Mar 2014	25.0	GREEN	New indicator	NA			
80	Average time taken to process change of circumstances for housing benefit claims (days)	12.14	Apr 2013 - Mar 2014	12.0	AMBER	New indicator	NA	12 RED	13** GREEN	Oct - Dec 2013

<i>Ref</i>	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
81	Average time taken to process change of circumstances for council tax reduction claims (days)	13.28	Apr 2013 - Mar 2014	12.0	RED	New indicator	NA			
82	Percentage of council tax recovered for all years excluding the current year	99.36	As at Mar 2014	98.5	GREEN	NA	NA			
83	Percentage of business rates recovered for all years excluding the current year	99.28	As at Mar 2014	98.5	GREEN	NA	NA			
84	Savings delivered against the MTFP (£m)	19.3	16 Apr 2014	20.9	RED	NA	NA			
85	Percentage of council tax collected in-year	95.44	Apr 2013 - Mar 2014	95.5	AMBER	95	GREEN	97.4	96.7*	2012/13
86	Percentage of business rates collected in-year	96.42	Apr 2013 - Mar 2014	96.2	GREEN	95.9	GREEN	97.7	96.7*	2012/13
87	Percentage of accounts paid to the council within 30 days (debtors)	75.2	Jan - Mar 2014	73.0	GREEN	72.8	GREEN			
88	Income generated from council owned business space (£)	2,513,000	Apr 2013 - Mar 2014	2,420,000	GREEN	2,845,000	RED			
89	Percentage of local authority tenant satisfaction with landlord services	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	1.21	As at Mar 2014	3.0	GREEN	1.63	GREEN			

<b>Ref</b>	<b>Description</b>	<b>Latest data</b>	<b>Period covered</b>	<b>Period target</b>	<b>Current performance to target</b>	<b>Data 12 months earlier</b>	<b>Performance compared to 12 months earlier</b>	<b>National figure</b>	<b>*North East figure **Nearest statistical neighbour figure</b>	<b>Period covered</b>
91	Current tenant arrears as a percentage of the annual rent debit - Durham City Homes	2.07	As at Mar 2014	2.5	<b>GREEN</b>	2.5	<b>GREEN</b>			
92	Current tenant arrears as a percentage of the annual rent debit - East Durham Homes	2.72	As at Mar 2014	3	<b>GREEN</b>	3.02	<b>GREEN</b>			
93	Average asset rating of Display Energy Certificates (DECs) in county council buildings	97.7	As at Mar 2014	96.0	<b>AMBER</b>	99.7	<b>GREEN</b>			
94	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines	70	Jan - Mar 2013	85	<b>RED</b>	70	<b>AMBER</b>			
95	Percentage of undisputed invoices paid within 30 days to our suppliers	89	Jan - Mar 2014	92	<b>RED</b>	90	<b>RED</b>			
96	Percentage of performance appraisals completed	68.9	Apr 2013 - Mar 2014	80.0	<b>RED</b>	NA	NA			
97	Days / shifts lost to sickness absence – all services including school staff	9	Apr 2013 - Mar 2014	9.05	<b>GREEN</b>	9.08	<b>GREEN</b>			

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

[\[2\] Information has been forwarded to residents and the impact will be measured next quarter](#)

[\[3\] Contracts have been awarded but work has not yet commenced](#)

**Table 2: Key Tracker Indicators**

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Wealthier</b>										
98	Number of the top retailers represented in Durham City	13	As at Mar 2013	13	AMBER	13	AMBER			
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	73.76	As at Mar 2014	71.08	GREEN	76.35	RED			
100	Number of visitors to the main tourist attractions in Durham City.	298,698	Jul - Sep 2013	99,687	<a href="#">Not comparable [4]</a>	121,626	GREEN			
101	Number of passenger journeys recorded by the operator of the 3 Durham City Park and Ride sites	258,703	Jan - Mar 2014	317,904	RED	251,925	GREEN			
102	Number of all new homes completed in Durham City	8	Jan - Mar 2014	18	RED	2	GREEN			
103	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	48.86	Jan - Mar 2014	44.80	GREEN	45.40	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
104	Proportion of properties within the county that are within council tax band D and above as provided by the District Valuation Office	14.89	As at Dec 2013	14.86	GREEN	14.79	GREEN			
105	Total number of planning applications received against all categories	819	Jan - Mar 2014	712	GREEN	712	GREEN			
106	Total number of major planning applications received	22	Jan - Mar 2014	33	RED	35	RED			
107	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	1,372	2012/13 ac yr	1,659	RED	1,659	RED			
108	Proportion of the working age population defined as in employment	66.1	Jan - Dec 2013	65.7	GREEN	65.1	GREEN	73.3 RED	66.7* RED	Jan - Dec 2013
109	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	3,415	As at 13 Mar 2014	3,525	GREEN	4,955	GREEN			
110	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	34.75	As at 13 Mar 2014	36.35	GREEN	32.33	RED	25.50 RED	34.5* RED	As at Mar 2014
111	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better for Children and Young People)</b>	23.5	As at Nov 2013	24.1	GREEN	24.6	GREEN	18.5 RED	24.4* GREEN	As at Nov 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
112	Percentage of children in poverty (national annual measure) <b>(Also in Altogether Better for Children and Young People)</b>	23.0	2011	23.0	<b>AMBER</b>	23.0	<b>AMBER</b>	20.6 <b>RED</b>	24.5* <b>GREEN</b>	2011
113	Proportion of the working age population currently not in work who want a job	14.58	Jan - Dec 2013	14.39	<b>RED</b>	16.45	<b>GREEN</b>	11.17 <b>RED</b>	13.66* <b>RED</b>	Jan - Dec 2013
114	Proportion of the working age population who are qualified to NVQ Level 3 or equivalent	47.4	2012	46.5	<b>GREEN</b>	46.5	<b>GREEN</b>	56.9 <b>RED</b>	50.9* <b>RED</b>	2012
115	Number of net homes completed	179	Jan - Mar 2014	352	<b>RED</b>	354	<b>RED</b>			
116	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)	1,363	Jan - Mar 2014	1,370	<b>RED</b>	1,024	<b>GREEN</b>			
117	Number of preventions as a proportion of the total number of housing solutions presentations	18.17	Jan - Mar 2014	25.29	<b>RED</b>	19.53	<b>RED</b>			
118	Number of statutory homeless applications as a proportion of the total number of housing solutions presentations	13.79	Jan - Mar 2014	13.1	<b>RED</b>	14.03	<b>GREEN</b>			

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
119	Number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations	2.61	Jan - Mar 2014	3.4	GREEN	3.69	GREEN			
120	Total number of housing solutions presentations	1,646	Jan - Mar 2014	1,443	RED	1,761	GREEN			
121	Number of passenger journeys made by concessionary bus pass holders	3,074,807	Jan - Mar 2014	2,513,309	GREEN	3,052,279	GREEN			
122	Number of passenger journeys made on the Link2 service	8,167	Jan - Mar 2014	8,351	RED	7,773	GREEN			
123	Number of trips made using council funded community transport	10,000	Jan - Mar 2014	10,500	RED	24,515	<a href="#">Not comparable [1]</a>			
124	Number of local passenger journeys on the bus network	5,932,007	Jan - Mar 2014	6,210,395	RED	5,923,981	GREEN			
125	Number of visitors to the main attractions in County Durham	1,665,324	Jul - Sep 2013	1,326,220	<a href="#">Not comparable [4]</a>	1,433,272	GREEN			
126	Number of tourism businesses actively engaged with Visit County Durham	Not reported	Not reported	89	NA	47	GREEN			
127	Businesses engaged with/assisted (all sectors)	111	Jan - Mar 2014	77	GREEN	104	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
128	Number of new business start-ups as a result of receiving business assistance	11	Oct - Dec 2013	9	GREEN	3	GREEN			
<b>Altogether Better for Children and Young People</b>										
129	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	7.1	Nov 2013 - Jan 2014	10.4	GREEN	10.4	GREEN	5.3	6.6**	Nov 2013 - Jan 2014
130	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) - comparison against corresponding quarter of previous year	7	Jan - Mar 2014	7	AMBER	Not comparable	<a href="#">Not comparable [1]</a>	6		Sept - Nov 2013
131	Percentage of children in reception with height and weight recorded who have excess weight	21.9	2012/13 ac yr	23.6	GREEN	23.6	GREEN	22.2	22.8**	2012/13 ac yr
132	Percentage of children in year 6 with height and weight recorded who have excess weight	35.9	2012/13 ac yr	38.4	GREEN	38.4	GREEN	33.3	34.7**	2012/13 ac yr
133	Under 18 conception rate per 1,000 girls aged 15-17	26.7	Oct - Dec 2012	31.8	GREEN	35.3	GREEN	27.9	36.9**	2012
134	Under 16 conception rate per 1,000 girls aged 13 - 15	8.9	Jan - Dec 2012	7.7	RED	7.7	RED	5.6	8.3**	Jan - Dec 2012
135	Rate of proven re-offending by young offenders	1.03	Apr - Dec 2013	0.93	<a href="#">Not comparable [5]</a>	0.89	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
136	Emotional and behavioural health of Looked After Children	15.5	Apr 2013 - Mar 2014	16.1	GREEN	16.1	GREEN	14.0 RED	13.5** RED	2012/13
137	Rate of Looked After Children per 10,000 population	60.6	As at 31 Mar 2014	59.8	RED	63.4	GREEN	60.0 RED	81** GREEN	As at Mar 2013
138	Prevalence of breastfeeding at 6-8 weeks from birth	26.2	Jan - Mar 2014	27.3	RED	26.9	RED	47.2 RED	31.2* RED	Jan - Mar 2013
139	Percentage of children in poverty (quarterly proxy measure)(Also in Altogether Wealthier)	23.5	As at Nov 2013	24.1	GREEN	24.6	GREEN	18.5 RED	24.4* GREEN	As at Aug 2013
140	Percentage of children in poverty (national annual measure) (Also in Altogether Wealthier)	23.0	2011	23.0	AMBER	23.0	AMBER	20.6 RED	24.5* GREEN	2011
<b>Altogether Healthier</b>										
141	Male life expectancy at birth (years)	77.9	2010/12	77.5	GREEN	77.5	GREEN	79.2 RED	77.8* GREEN	2010/12
142	Female life expectancy at birth (years)	81.5	2010/12	81.4	GREEN	81.4	GREEN	83.0 RED	81.6* RED	2010/12
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	29.8	Oct 2011 - Oct 2013	24.3	GREEN	24	GREEN	22.6 GREEN	22.1* GREEN	Jan - Dec 2012
144	Excess winter deaths (3 year pooled)	16.8	2009/12	18.1	GREEN	18.1	GREEN	16.5 RED	13.7* RED	2009/12

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
145	Delayed transfers of care from hospital per 100,000 population	10.8	Apr 2013 - Feb 2014	11.3	GREEN	10.8	AMBER	9.2 RED	7.6* RED	2012-13 (provisional data)
146	Delayed transfers of care from hospital, which are attributable to adult social care, per 100,000 population	0.9	Apr 2013 - Feb 2014	0.9	AMBER	1.8	GREEN	3.0 GREEN	2.2* GREEN	2012-13 (provisional data)
147	Suicide rate per 100,000 population (Also in Altogether Safer)	11.3	2010/12	12	GREEN	12	GREEN	8.5 RED	9.8* RED	2010/12
<b>Altogether Safer</b>										
148	Recorded level of victim based crimes	22,401	Apr 2013 - Mar 2014	16,666	<a href="#">Not comparable [5]</a>	20,270	RED			
149	Perceptions that the police and local council are dealing with concerns of anti social behaviour and crime	57.3	Jan - Dec 2013	58.3	RED	59.0	RED		55.3** GREEN	Apr 2012 - Mar 2013
150	Overall crime rate (per 1,000 population)	49.1	Apr 2013 - Mar 2014	36.6	<a href="#">Not comparable [5]</a>	44.9	RED	71 GREEN		Apr 2011 - Mar 2012
151	Perceptions of anti-social behaviour	30.5	Aug 2013 - Mar 2014	35.3	<a href="#">Not comparable [7]</a>	37.7	<a href="#">Not comparable [7]</a>			
152	Number of serious or major crimes	840	Apr 2013 - Mar 2014	557	<a href="#">Not comparable [5]</a>	461	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
153	Number of police reported incidents of anti-social behaviour	24,234	Apr 2013 - Mar 2014	19,011	<a href="#">Not comparable [5]</a>	25,496	GREEN			
154	Number of reported crimes categorised as stealing	11,745	Apr 2014 - Mar 2014	8,905	<a href="#">Not comparable [5]</a>	10,935	RED			
155	Number of adult safeguarding referrals fully or partially substantiated	221	Apr 2013 - Mar 2014	161	RED	New indicator	NA			
156	Proportion of offenders who re-offend in a 12-month period	29.2	Jan - Dec 2011	29.7	GREEN	29.3	GREEN	26.8 RED		Jan - Dec 2011
157	Percentage of alcohol related anti-social behaviour incidents	15	Apr 2013 - Mar 2014	16	GREEN	13.7	RED			
158	Percentage of alcohol related violent crime	34.8	Apr 2013 - Mar 2014	34.4	RED	32	RED			
159	Percentage of families where a successful intervention for crime/anti-social behaviour is achieved	50.1	Apr 2012 - Jan 2014	33.6	GREEN	New indicator	NA			
160	Suicide rate per 100,000 population (Also in Altogether Healthier)	11.3	2010/12	12	GREEN	12	GREEN	8.5 RED	9.8* RED	2010/12
161	Number of hate incidents	282	Apr 2013 - Mar 2014	224	<a href="#">Not comparable [5]</a>	222	RED			
<b>Altogether Greener</b>										
162	Reduction in CO <sub>2</sub> emissions in County Durham by 40% by 2020	41.2	As at Dec 2011	25.1	GREEN	25.1	GREEN	6 GREEN	18* GREEN	2009

Ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
163	Renewable energy generation -MwE installed or installed/ approved capacity within County Durham	206.33	As at Mar 2014	205.13	<a href="#">Not comparable [6]</a>	198.35	Not comparable			
164	Number of fly-tipping incidents reported	8,999	Apr 2013 - Mar 2014	7,889	RED	6,390	RED			
165	Percentage of fly tipping incidents that have been investigated	87	Oct - Dec 2013	92	RED	New indicator	NA			
166	Number of prosecutions by Durham County Council in response to fly tipping	2	Oct - Dec 2013	1	GREEN	New indicator	NA			
167	Net change in the number of sites on the Heritage at Risk Register	4	2012/13	0	RED	0	RED			
168	Net change in the number of sites at 'high risk' on previous years Heritage at Risk register	-1	2012	0	GREEN	0	GREEN			
<b>Altogether Better Council</b>										
169	Staff aged under 25 as percentage of post count	5.59	As at Mar 2014	5.45	NA	4.52	NA			
170	Staff aged over 50 as a percentage of post count	38.34	As at Mar 2014	37.79	NA	38.04	NA			
171	Women in the top 5 percent of earners	51.02	As at Mar 2014	52.11	NA	50.20	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
172	BME as a percentage of post count	1.42	As at Mar 2014	1.4	NA	1.55	NA			
173	Staff with disability (DDA definition) as a percentage of post count	2.85	As at Mar 2014	2.9	NA	3.14	NA			
174	Percentage of abandoned calls	4	Jan - Mar 2014	9	GREEN	17	GREEN			
175	Percentage of calls answered within 1 minute	85	Jan - Mar 2014	76	GREEN	56	GREEN			
176	Staff - total headcount (ONS return)	17,581	As at Mar 2014	17,577	NA	17,724	NA			
177	Staff - total full time equivalent (FTE) (ONS return)	14,225	As at Mar 2014	14,211	NA	14,316	NA			
178	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE)	10	Jan - Mar 2014	20	<a href="#">Not comparable [5]</a>	16	GREEN			
179	Percentage of posts with no absence (excluding SCHOOLS)	72.81	Jan - Mar 2014	73	RED	72.10	GREEN			

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

[\[4\] Due to seasonal changes data is not comparable with the previous quarter](#)

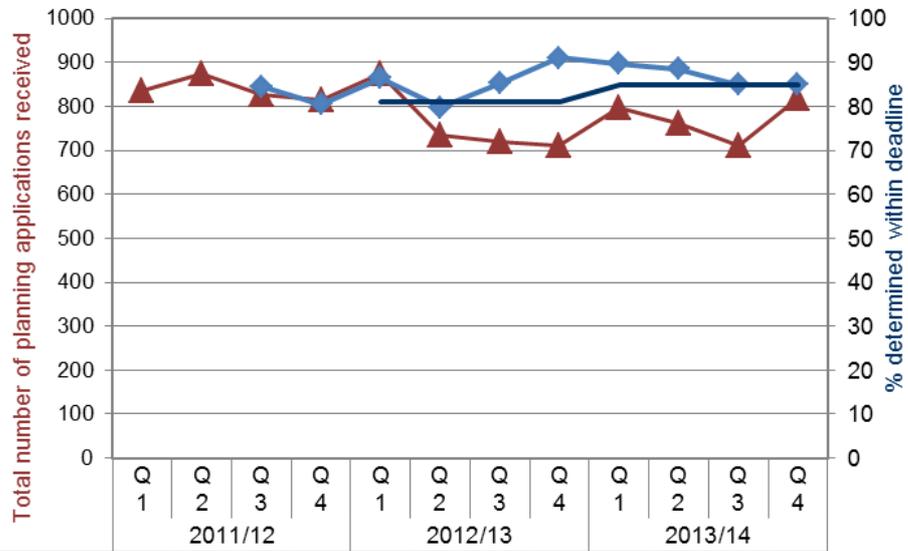
[\[5\] This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable.](#)

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

[\[7\] Due to changes in the local police confidence survey the data is not comparable](#)

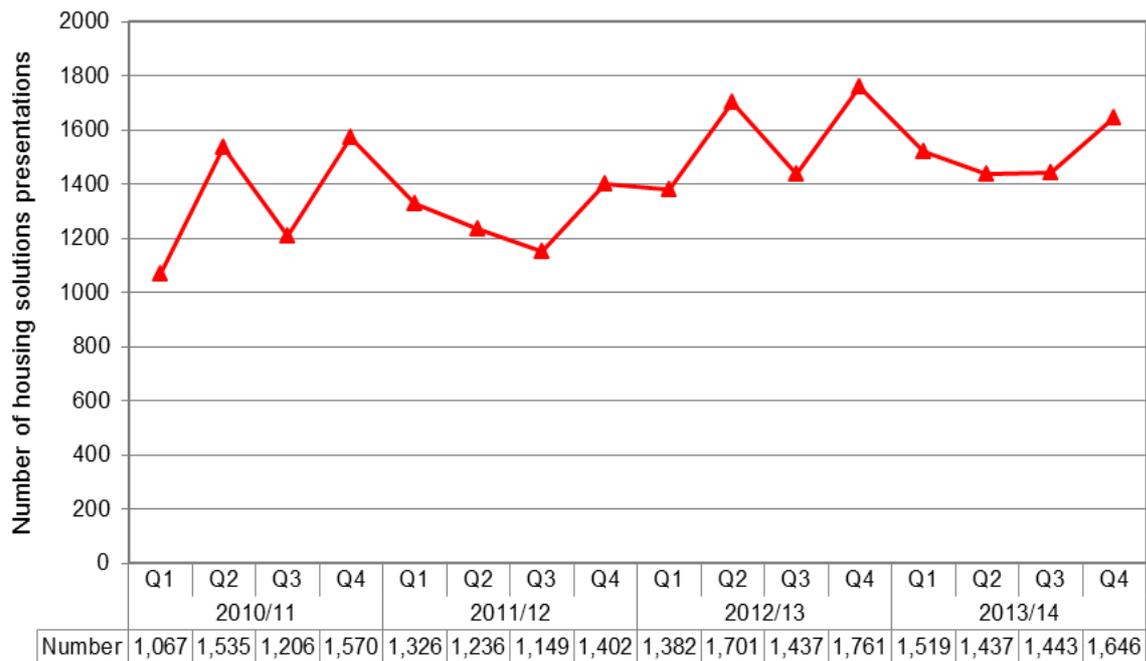
## Appendix 4: Volume Measures

### Chart 1 – Planning applications

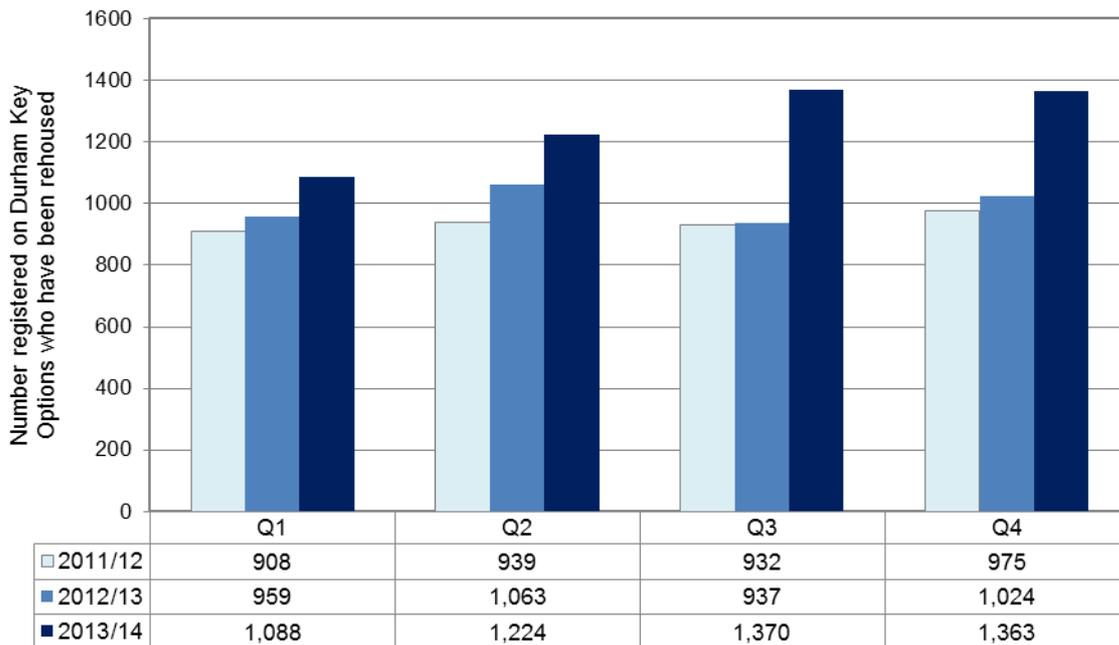


▲ Total number of planning applications received against all categories	835	873	826	814	874	734	719	712	798	762	712	819
◆ Overall proportion of planning applications determined within deadline			84.5	80.5	86.5	79.8	85.2	91.1	89.7	88.5	85.0	85.0
— Target					81.0	81.0	81.0	81.0	85.0	85.0	85.0	85.0

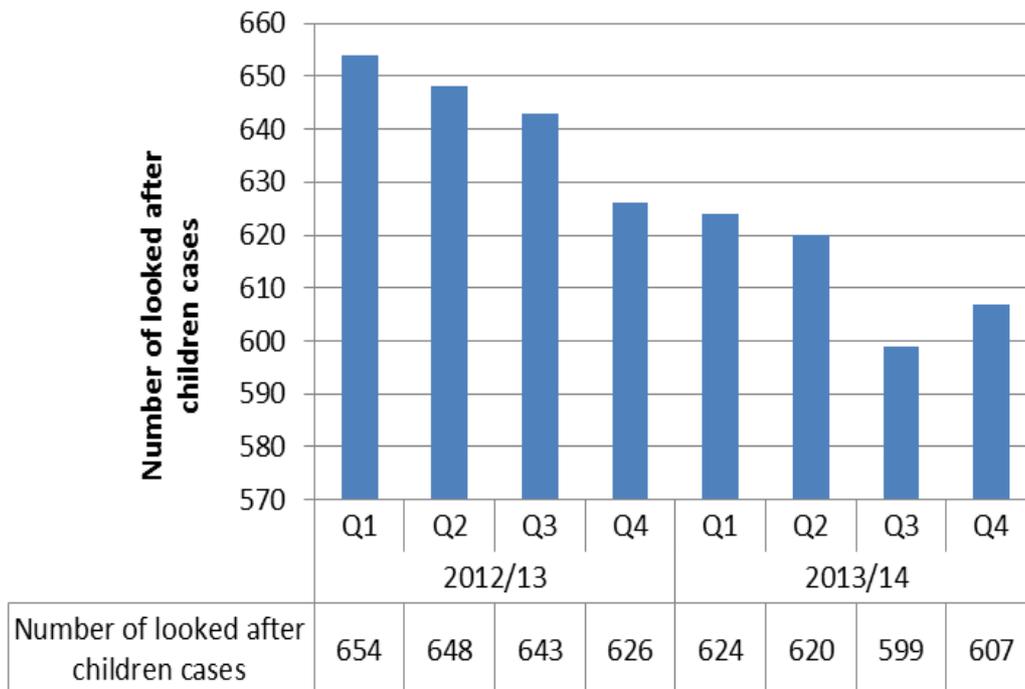
### Chart 2 – Housing Solutions presentations



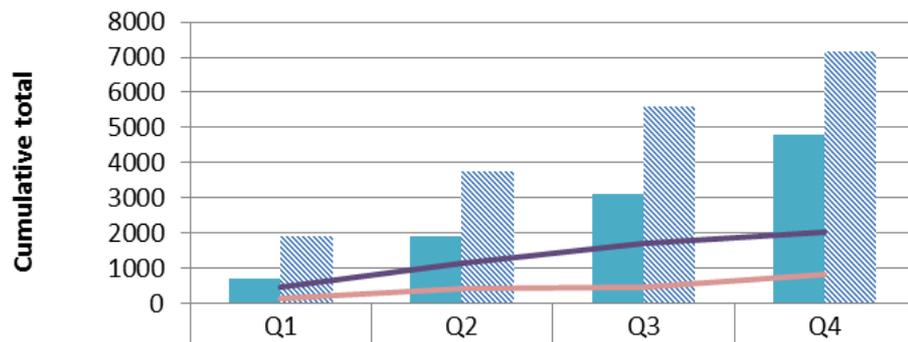
**Chart 3 – Durham Key Options - total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)**



**Chart 4 - Number of looked after children cases**

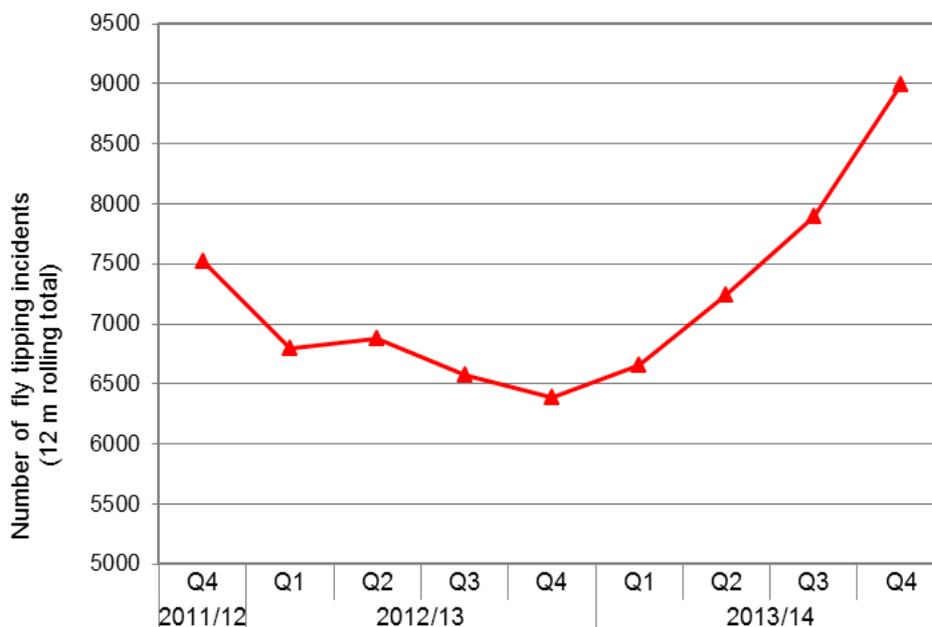


**Chart 5 - Children in need referrals within 12 months of previous referral**



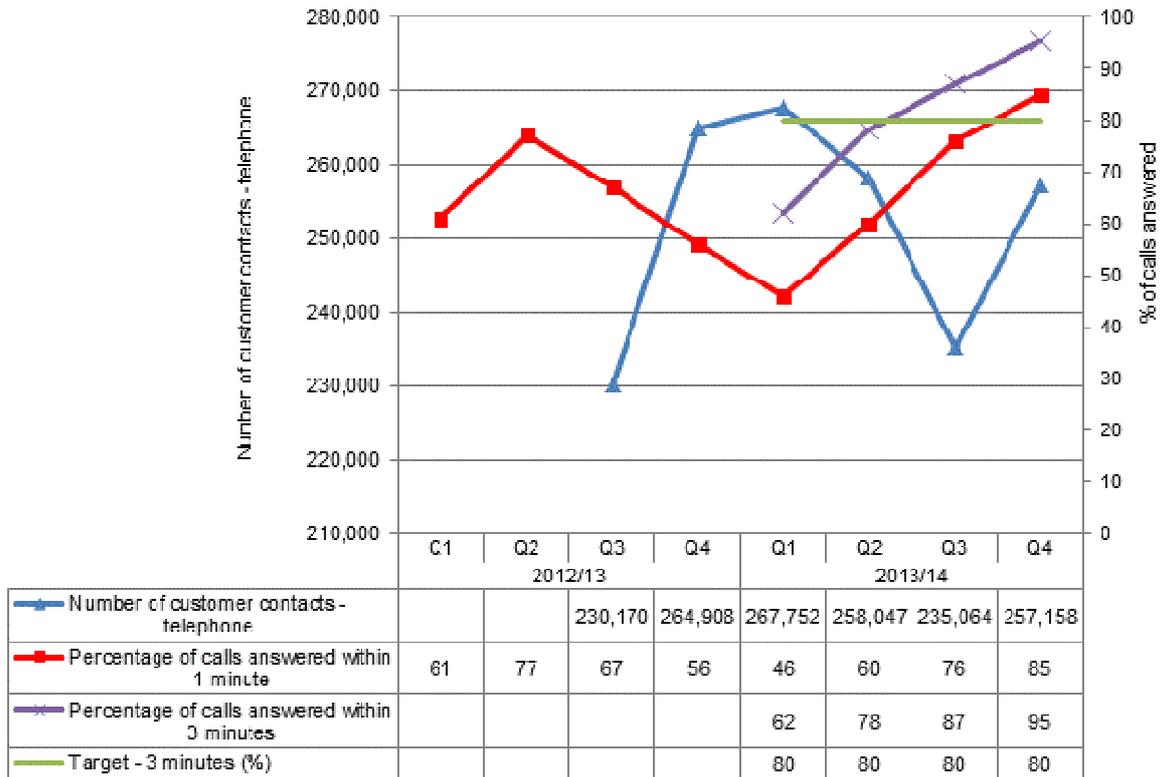
	Q1	Q2	Q3	Q4
2012/13 children in need referrals	710	1897	3129	4792
2013/14 children in need referrals	1911	3766	5574	7163
2012/13 referrals within 12 months of previous referral	155	424	479	805
2013/14 referrals within 12 months of previous referral	483	1,152	1,695	2,042

**Chart 6 – Fly-tipping incidents**

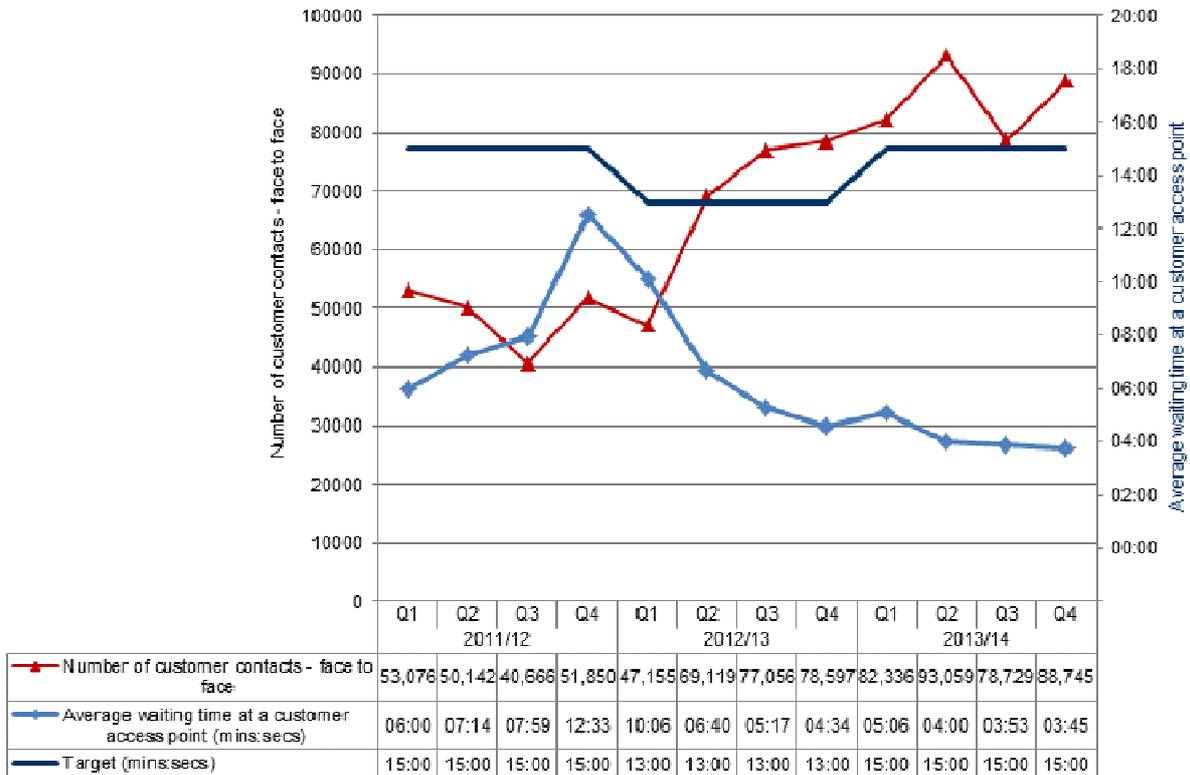


	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14
Number of incidents reported	7,516	6,791	6,875	6,568	6,390	6,655	7,242	7,889	8,999

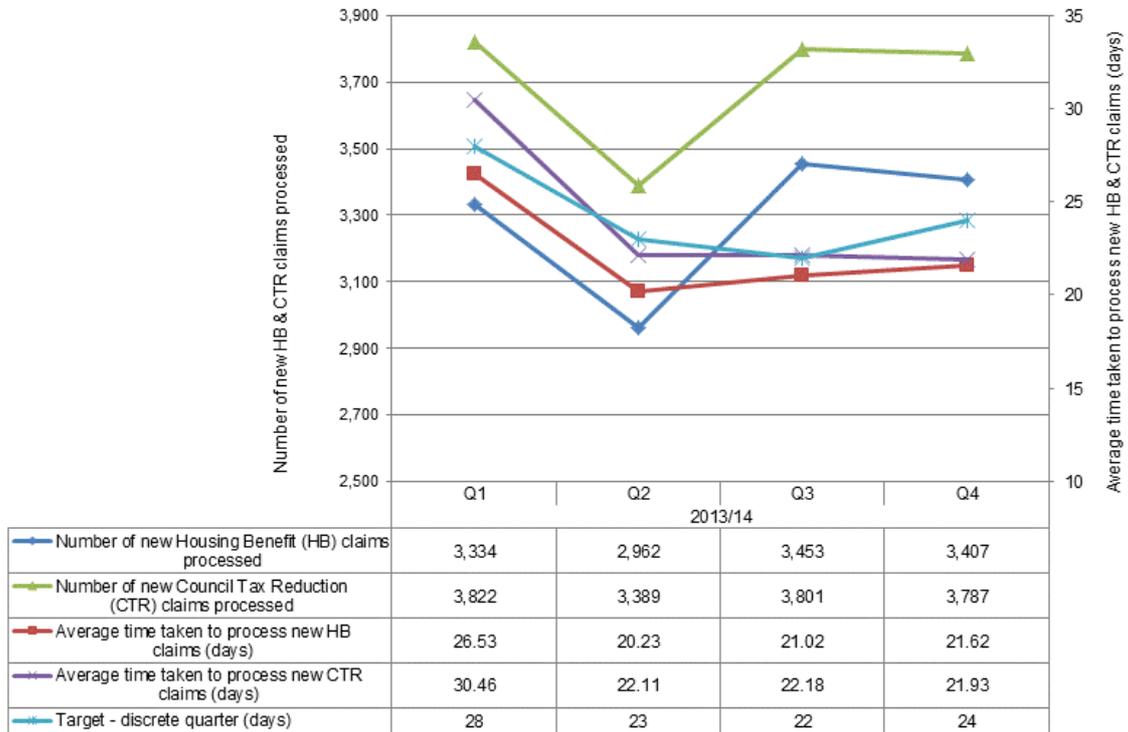
**Chart 7 - Telephone calls**



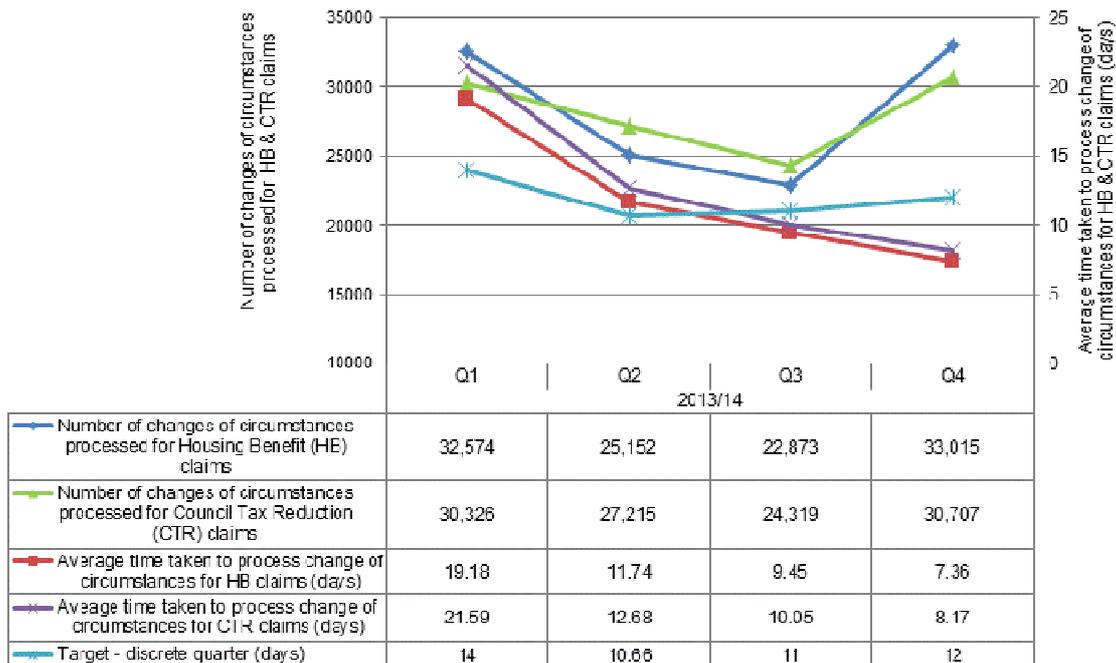
**Chart 8 – Face to face contacts**



**Chart 9 – Benefits – new claims**



**Chart 10 – Benefits – changes of circumstances**





## Appendix 5: Proposed 2014/15 Corporate Indicator set

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
<b>Altogether Wealthier</b>												
Tracker	REDPI3	Number of all new homes completed in Durham City	RED	Quarterly		27	43					
Tracker	REDPI22	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.	RED	Quarterly		76.35%	71.08%					
Tracker	REDPI38	Number of passenger journeys recorded by the operator of the 3 Durham City Park and Ride sites	RED	Quarterly		1,113,937	317,904					
Tracker	REDPI80	Percentage annual change in the traffic flow through Durham	RED	Quarterly		New indicator	New indicator					
Tracker	NS01	Number of visitors to theatres	NS	Quarterly		New indicator	New indicator					
Tracker	NS02	Number of visitors to museums	NS	Quarterly		New indicator	New indicator					
Tracker	NS03	Number of visitors to leisure centres	NS	Quarterly		New indicator	New indicator					
Tracker	NS12	Percentage of food establishments rated as 3 star or above (Food Hygiene Rating System)	NS	Quarterly		New indicator	New indicator					

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	REDPI97 a	Occupancy rates for retail units in town centres – Barnard Castle	RED	Annual		93%		NA				
Tracker	REDPI97 b	Occupancy rates for retail units in town centres – Bishop Auckland	RED	Annual		91%		NA				
Tracker	REDPI97 c	Occupancy rates for retail units in town centres – Chester-le-Street	RED	Annual		89%		NA				
Tracker	REDPI97 d	Occupancy rates for retail units in town centres – Consett	RED	Annual		88%		NA				
Tracker	REDPI97 e	Occupancy rates for retail units in town centres – Crook	RED	Annual		95%		NA				
Tracker	REDPI97 f	Occupancy rates for retail units in town centres – Durham City	RED	Annual		90%		NA				
Tracker	REDPI97 g	Occupancy rates for retail units in town centres – Newton Aycliffe	RED	Annual		80%		NA				
Tracker	REDPI97 h	Occupancy rates for retail units in town centres – Peterlee	RED	Annual		87%		NA				
Tracker	REDPI97 i	Occupancy rates for retail units in town centres – Seaham	RED	Annual		87%		NA				
Tracker	REDPI97 j	Occupancy rates for retail units in town centres – Shildon	RED	Annual		88%		NA				

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	REDPI97k	Occupancy rates for retail units in town centres – Spennymoor	RED	Annual		89%		NA				
Tracker	REDPI97l	Occupancy rates for retail units in town centres – Barnard Castle	RED	Annual		91%		NA				
Target	REDPI75a	Overall proportion of planning applications determined within deadline	RED	Quarterly 12 month rolling total		88.60%	88.4%	85%	85%	85%	85%	
Target	REDPI10a	Number of affordable homes delivered	RED	Quarterly		387	176	350	300	300	300	
Tracker	REDPI10b	Number of net homes completed	RED	Quarterly		852	807					
Target	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	RED	Quarterly		67.05%	44.80%	Tracker	70%	70%	70%	
Target	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	RED	Quarterly		1,183	215	893	525	510	510	
Target	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	RED	Quarterly		56	28	75	120	Not set	Not set	

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	REDPI34	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)	RED	Quarterly	Y	3,983	1,370					
Tracker	REDPI36 a	Number of preventions as a proportion of the total number of presentations to the Housing Solutions Service.	RED	Quarterly	Y	18.45%	25.29%					
Tracker	REDPI36 b	Number of statutory applications as a proportion of the total number of presentations to the Housing Solutions Service	RED	Quarterly	Y	16.83%	13.10%					
Tracker	REDPI36 c	Number of acceptances (of a statutory duty) as a proportion of the total number of presentations to the Housing Solutions Service	RED	Quarterly	Y	5.40%	3.40%					
Tracker	REDPI36 d	Total number of presentations to the Housing Solutions Service	RED	Quarterly	Y	6,281	1,443					
Tracker	REDPI96	The number of people in reasonable preference groups on the housing register	RED	Quarterly		TBC New indicator	TBC New indicator					
Tracker	REDPI82	Proportion of council owned housing that are empty	RED	Quarterly	Y	New indicator	1.84%					

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	REDPI82a	Proportion of council owned housing that have been empty for six months	RED	Quarterly	Y	New indicator	0.20%					
Target	REDPI95	Proportion of council owned properties currently meeting decency criteria	RED	Quarterly		DVH 99.41% DCH 100% EDH 59%	DVH 93.16% DCH 95.5% EDH 74%	DVH 100% DCH 100% EDH 75%	100%	100%	100%	
Tracker	REDPI28	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service	RED	Quarterly		1,659 (2011/12 ac yr)	1,372 (2012/13 ac yr)					
Tracker	REDPI40	Proportion of the working age population defined as in employment	RED	Quarterly	Y	65.8	65.7					
Target	REDPI62	Apprenticeships started through County Council funded schemes	RED	Quarterly		188	38	130	180	200	220	
Tracker	REDPI73	The proportion of the working age population currently not in work who want a job	RED	Quarterly	Y	16.45	14.39					
Tracker	REDPI7a	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	RED	Quarterly	Y	4,955	3,525					
Tracker	REDPI88	Per capita household disposable income	RED	Annual Q1		New indicator	£14,522					
Tracker	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	RED	Quarterly	Y	32.33	36.35					

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	REDPI87	GVA per capita in County Durham	RED	Annual Q3		New indicator	£12,661					
Target	CAS AW2	Overall success rate of Adult Skills Funded Provision	CAS	Annual		New indicator	86.0% (2012/13 Ac yr)	Not set	86.0% (2013/14 Ac yr)	87.5% (2014/15 Ac yr)	89.0% (2015/16 Ac yr)	
Tracker	ACE018	County Durham residents starting a first degree in an academic year (per 100,000 population aged 18+)	ACE	Annual		155.4 (2010/11 Ac yr)	161.4 (2011/12 Ac yr)					
Target	REDPI64	Number of passenger journeys made on the Link2 service	RED	Quarterly		31,619	24,959		33000	Not set	Not set	
Tracker	REDPI72	Number of local passenger journeys on the bus network	RED	Quarterly		23903428	6210395					
Target	REDPI81	Percentage of timetabled bus services that are on time	RED	Quarterly		89%	86.50%	80%	85%	87%	89%	
Target	REDPI41c	Percentage of major planning applications determined within 13 weeks	RED	Quarterly 12 month rolling total		76.70%	77.3%	71.0%	71%	71%	71%	
Tracker	REDPI89	Number of registered businesses in County Durham	RED	Annual Q4		New indicator	14,785					
Target	REDPI93	Number of business enquiries handled	RED	Quarterly		New indicator	747		1200	Not set	Not set	
Target	REDPI94	Number of inward investment successes	RED	Annual Q4		New indicator	New indicator		10	Not set	Not set	

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	REDPI32	Percentage of tourism businesses actively engaged with Visit County Durham	RED	Twice a year - Q3 and Q4		New indicator	New indicator					
Target	REDPI66	Number of businesses engaged	RED	Quarterly		New indicator	New indicator	New indicator	720	Not set	Not set	
Tracker	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	RED	Annual Q2		New indicator	New indicator					
Tracker	REDPI91	Number of unique visitors to the thisisdurham website	RED	Quarterly		New indicator	624,943					
Target	REDPI92	Number of gross jobs created and safeguarded	RED	Quarterly		New indicator	New indicator		2,400	Not set	Not set	
<b>Altogether Better for Children and Young People</b>												
Tracker	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better Council)</b>	ACE	Quarterly	Y	24.7%	23.5% (at Nov 2013)	NA	NA	NA	NA	18.5% (Nov 2013) (England)
Tracker	ACE017	Percentage of children in poverty (national annual measure) <b>(Also in Altogether Better Council)</b>	ACE	Annual	Y	23% (2011)	23% (2011)	NA	NA	NA	NA	20.6% (2011) (England)
Target	CAS CYP15	Percentage of children in the Early Years Foundation Stage (EYFS) achieving a good level of development	CAS	Annual		New indicator	42% (2012/13 Ac yr)	Not set	48% (2013/14 Ac yr)	52% (2014/15 Ac yr)	56% (2015/16 Ac yr)	52% (2012/13 Ac yr)

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Target	CAS CYP4	Percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	CAS	Annual		62.5% (2011/12 Ac yr)	63.1% (2012/13 Ac yr)	63.0% (2012/13 Ac yr)	63% (2013/14 Ac yr)	61% (2014/15 Ac yr)	Not set	59.2% (2012/13 Ac yr)
Target	CAS CYP6	Achievement gap between Durham pupils eligible for Pupil Premium and Durham pupils not eligible for Pupil Premium funding achieving Level 4 in Reading, Writing and Maths at Key Stage 2	CAS	Annual		21ppts (2011/12 Ac yr)	21ppts (2012/13 Ac yr)	N/A	20.5ppts (2013/14 Ac yr)	20.0ppts (2014/15 Ac yr)	19.5ppts (2015/16 Ac yr)	18ppts (2012/13 Ac yr)
Target	CAS CYP7	Achievement gap between Durham pupils eligible for Pupil Premium and Durham pupils not eligible for Pupil Premium funding achieving 5 A*-C GCSE's including English and Maths at Key Stage 4	CAS	Annual		32.4ppts (2011/12 Ac yr)	30.6ppts	N/A	29.5ppts (2013/14 Ac yr)	28.0ppts (2014/15 Ac yr)	26.5ppts (2015/16 Ac yr)	26.9ppts (2012/13 Ac yr)
Tracker	CAS CYP16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	CAS	National measure (Nov-Jan average) reported Q4. Quarterly averages reported Q1 to Q3.	Y	10.4% (Nov 12-Jan 13)	7.0% (Oct-Dec 2013)					5.8% (Nov 12-Jan 13)

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Target	CAS CYP5	Percentage of pupils on level 3 programmes in community secondary schools achieving 2 A levels at Grade A*-E or equivalent	CAS	Annual		99.1% (2011/12 Ac yr)	98.7% (2012/13 Ac yr)	98.1% (2012/13 Ac yr)	98.5% (2013/14 Ac yr)	98.9% (2014/15 Ac yr)	99.0% (2015/16 Ac yr)	97.7% (2012/13 Ac yr)
Tracker	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better Council)</b>	ACE	Quarterly	Y	24.7%	23.5% (at Nov 2013)	NA	NA	NA	NA	18.5% (Nov 2013) (England)
Tracker	ACE017	Percentage of children in poverty (national annual measure) <b>(Also in Altogether Better Council)</b>	ACE	Annual	Y	23% (2011)	23% (2011)					20.6% (2011) (England)
Target	CAS CYP2	Percentage of looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths)	CAS	Annual		17.4% (2011/12 Ac yr)	20.0% (2012/13 Ac yr)	25.0% (2012/13 Ac yr)	20.9% (2013/14 Ac yr)	23.3% (2014/15 Ac yr)	26.7% (2015/16 Ac yr)	14.6% (2011/12 Ac yr)
Target	CAS AS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) <b>(Also in Altogether Safer)</b>	CAS	Quarterly	Y	538 (251 FTE's)	351 (160 FTE's) (Apr - Dec 2013)	729 (340 FTE's)	681 (310 FTEs)	681 (310 FTEs)	681 (310 FTEs)	514 (2012/13 [PNC Data])
Tracker	CAS CYP18	Percentage of children aged 4-5 classified as overweight or obese <b>(Also in Altogether Healthier)</b>	CAS	Annual		23.6% (2011/12 Ac yr)	21.9% (2012/13 Ac yr)					22.2% (2012/13 Ac yr)

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	CAS CYP19	Percentage of children aged 10-11 classified as overweight or obese <b>(Also in Altogether Healthier)</b>	CAS	Annual		38.4% (2011/12 Ac yr)	35.9% (2012/13 Ac yr)					33.3% (2012/13 Ac yr)
Tracker	CAS CYP20	Under 16 conception rate per 1,000 girls aged 15-17	CAS	Annual		7.7 (Jan-Dec 2011)	Reported Q4					6.1 (Jan-Dec 2011)
Tracker	CAS CYP21	Under 18 conception rate per 1,000 girls aged 13 - 15	CAS	Quarterly		37.4 (Jan-Dec 2011)	31.8 (Jul-Sep 2012)					26.2 (Jul-Sep 2012)
Tracker	CAS CYP29	Rate of proven re-offending by young offenders	CAS	Quarterly		New indicator	New indicator					1.36 (Jan-Dec 2011)
Target	CAS CYP8	Percentage of mothers smoking at time of delivery	CAS	Quarterly		19.9%	19.1% (Jul-Sep 2013)	20.6%	20.5%	20.4%	20.3%	11.8% (Jul-Sep 2013)
Tracker	CAS CYP23	Emotional and behavioural health of Looked After Children	CAS	Annual		16.3	Reported Q4					14.0 (2012/13)
Tracker	CAS CYP26	Young people aged 10-24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10-24 years)	CAS	Annual		228 (2011/12)	Reported Q4					116 (2011/12)
Tracker	CAS CYP27	Number of new referrals to Child and Adolescent Mental Health Services (CAMHS)	CAS	Annual		2150	1,903 (Apr-Dec 2013)					
Target	CAS CYP12	Percentage of child protection cases which were reviewed within required timescales	CAS	Quarterly		91%	95.5% (Apr-Dec 2013)	100%	100%	100%	100%	96.2% (2012/13)

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Target	CAS CYP13	Parent/carer satisfaction with the help they received from Children's Services	CAS	Biannually Q2 and Q4		67.90%	72% (Apr-Sep 2013)	72%	72%	72%	72%	
Tracker	CAS CYP28	Rate of Children with a Child Protection Plan per 10,000 population	CAS	Quarterly		40.7 (March 2013)	44.9 (Dec 2013)					37.9 (March 2013)
Target	CAS CYP9	Percentage of Children in Need referrals occurring within 12 months of previous referral	CAS	Quarterly		16.80%	30.4% (Apr-Dec 2013)	21%	28%	26%	24%	24.9% (2012/13)
Target	CAS CYP14	Percentage of successful interventions via the Stronger Families Programme	CAS	Quarterly		40% (Jan 2013)	42% (Oct 2013)	50%	70%	Not set	Not set	19% (Oct 2013)
Tracker	CAS CYP25	Prevalence of breastfeeding at 6-8 weeks from birth	CAS	Quarterly		28.10%	27.3% (Oct-Dec 2013)					47.2% (2012/13)
Target	CAS CYP11	Percentage of looked after children cases which were reviewed within required timescales	CAS	Quarterly		96.5%	96.6% (Apr-Dec 2013)	97.6%	97.8%	98.0%	98.2%	90.5% (2009/10)
Tracker	CAS CYP24	Rate of Looked After Children per 10,000 population	CAS	Quarterly		63.4 (March 2013)	59.8 (Dec 2013)					60 (March 2013)
<b>Altogether Healthier</b>												
Tracker	CAS CYP18	Percentage of children aged 4-5 classified as overweight or obese <b>(Also in Altogether Better for Children and Young People)</b>	CAS	Annual		23.6% (2011/12 Ac yr)	21.9% (2012/13 Ac yr)					22.2% (2012/13 Ac yr)



Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Target	CAS AH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period	CAS	Quarterly		78.8% (2012)	77.7% (2013)	80%	80%	80%	80%	73.9% (2013)
Tracker	CAS AH5	Under 75 all cause mortality rate per 100,000 population	CAS	Annual		307.0 (2011)	294.6 (2012)					256.4 (2012)
Tracker	CAS AH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	CAS	Annual		70.6 (2011)	Reported Q4					58 (2011)
Tracker	CAS AH7	Under 75 mortality rate from cancer per 100,000 population	CAS	Annual		120.7 (2011)	Reported Q4					107.0 (2011)
Tracker	CAS AH8	Under 75 mortality rate from liver disease per 100,000 population	CAS	Annual		17.9 (2009/11)	Reported Q4					14.4 (2009/11)
Tracker	CAS AH9	Under 75 mortality rate from respiratory diseases per 100,000 population	CAS	Annual		28.5 (2009/11)	Reported Q4					23.4 (2009/11)
Target	CAS AS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Safer)</b>	CAS	Quarterly		42% (Oct 11 - Sept 12)	36.3% (Oct 12 - Sep 13)	36%	36.6%	Not set	Not set	36%
Target	CAS AS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Safer)</b>	CAS	Quarterly		8% (Oct 11- Sep 12)	7.4% (Apr12- Mar13)	11%	7.9%	Not set	Not set	8% (Apr12- Mar13)

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Target	CAS AS8	Percentage of successful completions of those in drug treatment - non opiates <b>(Also in Altogether Safer)</b>	CAS	Quarterly		33% (Oct 11 - Sep 12)	35.3% (Apr 12 - Mar 13)	48%	40.4%	Not set	Not set	40% (Apr 12-Mar13)
Tracker	CAS AH23	The gap between the actual recorded prevalence of diabetes and expected prevalence	CAS	Annual		TBC New indicator	TBC New indicator					
Tracker	CAS AH20	Excess winter deaths	CAS	Annual		18.1 (2008/11)	Reported @ Q1 2014/15	Tracker				19.1 (2008/11)
Target	CAS AH11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	CAS	Quarterly		840.7 (782 admissions)	538.4 (520 admissions) (Apr-Dec 2013)	850 per 100,000	766 (740 admissions)	Not set	Not set	708 (2012/13)
Target	CAS AH12	Proportion of people using social care who receive self-directed support	CAS	Quarterly		60.0%	59.5% (YE Dec 2013)	55.0%	56.5%	58.0%	59.5%	55.6% (2012/13)
Target	CAS AH13	Percentage of service users reporting that the help and support they receive has made their quality of life better	CAS	Annual		94.9%	94.7% (Apr-Dec 2013)	92%	93%	93%	93%	
Target	CAS AH14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	CAS	Quarterly		85.2%	87.1% (Jan-Sep 2013)	85%	85.4%	Not set	Not set	81.5% (2012/13)

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Target	CAS AH15	Percentage of people who have no ongoing care needs following completion of provision of a reablement package	CAS	Quarterly		60.3%	74.6% (Apr-Dec 2013)	55%	55%	55%	55%	
Tracker	CAS AH20i	Delayed transfers of care from hospital per 100,000 population	CAS	Quarterly		10.7	11.3 (Apr-Nov 2013)					9.5 (2012/13)
Tracker	CAS AH20ii	Delayed transfers of care from hospital, which are fully or partly attributable to adult social care, per 100,000 population	CAS	Quarterly		1.76	0.9 (Apr-Nov 2013)					3.3 (2012/13)
Target	CAS AH16	Proportion of adults in contact with secondary mental health services living independently, with or without support	CAS	Quarterly		89.2%	88.3% (YE Dec 2013)	85%	88.5%	88.5%	88.5%	59.3% (2012/13)
Tracker	CAS AH17	Patient experience of community mental health services (scored on a scale of 0-100)	CAS	Annual		88.4 (2012)	89.4 (2013)	87				85.8 (2013)
Tracker	CAS AS26	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Safer)</b>	CAS	Annual	Y	11.5 (2009/11)	Reported Q4					7.9 (2009/11)

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	NS11	Percentage of the adult population (aged 16+) participating in at least 30 minutes sport and active recreation of at least moderate intensity on at least 3 days a week (Active People Survey)	NS	6 monthly		24	29.81					
<b>Altogether Safer</b>												
Tracker	CAS AS11	Perceptions that the police and local council are dealing with concerns of anti-social behaviour and crime	CAS	Quarterly		59.5%	58.3%					56.7% (Most Similar Group)
Tracker	CAS AS12	Overall crime rate (per 1,000 population)	CAS	Quarterly	Y	44.9	36.9 (Apr-Dec 2013)					31.3
Tracker	CAS AS13	Perceptions of anti-social behaviour	CAS	Quarterly		N/A	35.3% (Aug-Nov 2013)					
Tracker	CAS AS14	Number of serious or major crimes	CAS	Quarterly		458	557 (Apr-Dec 2013)					
Tracker	CAS AS24	Rate of theft offences (per 1,000 population)	CAS	Quarterly	Y	21.7	11.3 (Apr-Sep 2013)					16.2 (Most similar group, Apr - Sep 2013)
Tracker	CAS AS25	Rate of Robberies (per 1,000 population)	CAS	Quarterly		0.16 per 1000 pop	0.06 per 1000 (Apr-Sep 2013)					0.18 (Most Similar Group, Apr-Sep 2013)

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Target	CAS AS3	Proportion of people who use services who say that those services have made them feel safe and secure	CAS	Quarterly		81.7% (National Survey)	91.3% (Local Survey)	75%	85%	85%	85%	78.1% (2012/13)
Target	CAS AS9	Building resilience to terrorism (self assessment)	CAS	Annual		Level 3	Reported Q4	Level 3	Level 4	Level 4	Level 4	
Tracker	CAS AS15	Number of police reported incidents of anti-social behaviour	CAS	Quarterly		25,474	19,011 (Apr - Dec 2013)					
Target	CAS AS1	Repeat incidents of domestic violence (referrals to Multi-Agency Risk Assessment Conferences [MARAC])	CAS	Quarterly	Y	12.60%	8.2% (Apr-Dec 2013)	Less than 25%	Less than 25%	Less than 25%	Less than 25%	24.4% (Oct 12 - Sep 13)
Tracker	CAS AS10	Recorded level of victim based crimes	CAS	Quarterly		20,270	16,666 (32.5 per 1,000) (Apr-Dec 2013)					27.8 (per 1,000)
Tracker	CAS AS17	Number of adult safeguarding referrals fully or partially substantiated	CAS	Quarterly		N/A	161 (Apr-Dec 2013)					
Tracker	CAS AS22	Number of hate incidents	CAS	Quarterly		222	224 (Apr-Dec 2013)					
Tracker	CAS AS26	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Healthier)</b>	CAS	Annual	Y	11.5 (2009/11)	Reported Q4					7.9 (2009/11)

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	REDPI44	Number of people killed or seriously injured in road traffic accidents	RED	Quarterly		196	140					
Tracker	REDPI45	Number of children killed or seriously injured in road traffic accidents	RED	Quarterly		19	19					
Tracker	CAS AS18	Proportion of offenders who re-offend in a 12-month period	CAS	Annual		29.4% (2010/11)	29.2% (Jan-Dec 2011)					26.9% (Oct10-Sept11)
Target	CAS AS4	Percentage change in detected crimes for offenders in the Integrated Offender Management (IOM) cohort	CAS	Quarterly		58% reduction	46% reduction (Oct-Dec 2013)	40%	40%	40%	40%	
Target	CAS AS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) <b>(Also in Altogether Better for Children and Young People)</b>	CAS	Quarterly	Y	538 (251 FTE's)	347 (158 FTE's) (Apr-Dec 2013)	729 (340 FTE's)	681 (310 FTEs)	681 (310 FTEs)	681 (310 FTEs)	514 (2012/13 [PNC Data])
Tracker	CAS AS19	Percentage of alcohol related ASB incidents	CAS	Quarterly		14%	16% (Apr-Dec 2013)					
Tracker	CAS AS20	Percentage of alcohol related violent crime	CAS	Quarterly		32%	34% (Apr-Dec 2013)					
Target	CAS AS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Healthier)</b>	CAS	Quarterly		42% (Oct 11 - Sept 12)	36.3% (Oct 12- Sep 13)	36%	36.6%	Not set	Not set	36%

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Target	CAS AS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Healthier)</b>	CAS	Quarterly		8% (Oct 11-Sep 12)	7.4% (Apr12-Mar13)	11%	7.9%	Not set	Not set	8% (Apr12-Mar13)
Target	CAS AS8	Percentage of successful completions of those in drug treatment - non opiates <b>(Also in Altogether Healthier)</b>	CAS	Quarterly		33% (Oct 11 - Sep 12)	35.3% (Apr 12 - Mar 13)	48%	40.4%	Not set	Not set	40% (Apr 12-Mar13)
Tracker	CAS AS21	Percentage of families where a successful intervention for crime/anti-social behaviour is achieved	CAS	Quarterly		New indicator	33.6% (Apr 12 - Oct 13)					
<b>Altogether Greener</b>												
Target	NS14a	Percentage of relevant land and highways assessed as having deposits of litter that fall below an acceptable level.	NS	3 times a year		7.26	5.91	7	7	7	7	
Target	NS14b	Percentage of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level.	NS	3 times a year		8.8	7.33	10	10	10	10	
Tracker	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	NS	3 times a year		TBC	TBC					

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	NS15	Number of fly-tipping incidents reported	NS	Quarterly		6,390	7,889					
Tracker	NS16	Number of fly-tipping incidents cleared	NS	Quarterly		TBC	TBC					
Tracker	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	NS	New indicator		New indicator	New indicator					
Target	NS10	Percentage of municipal waste diverted from landfill	NS	Quarterly		62.5	TBC	65	85	85	86	
Tracker	NS17a	Percentage of household waste collected from the kerbside – recycling	NS	Quarterly		21.5	TBC	19				
Tracker	NS17b	Percentage of household waste collected from the kerbside – composting	NS	Quarterly		10.4	TBC	10.1				
Target	NS19	Percentage of household waste that is reused, recycled or composted	NS	Quarterly		44.9	TBC	44	45	46	47	
Target	REDPI53	Percentage of the conservation areas in the County that have an up to date character appraisal	RED	6 monthly Q2 and Q4		35%	39%	37%	42%	43%	45%	
Target	NS07	Average annual electricity consumption per street light (KwH)	NS	Annually		TBC New indicator	TBC New indicator	NA	TBC	TBC	TBC	
Target	NS08	Percentage reduction in CO2 emissions from the DCC fleet	NS	Annually		TBC New indicator	TBC New indicator	NA	TBC	TBC	TBC	

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	REDPI46	Reduction in CO <sub>2</sub> emissions in County Durham by 40% by 2020 and 55% by 2031 – March 2017	RED	Annual Q2		25.1 (2010/11)	41.2 (2011/12)					
Tracker	REDPI47	The amount of renewable energy generation (MwE) installed or installed/approved capacity within County Durham	RED	Quarterly		198.35	205.13					
Target	REDPI48	Reduction in CO <sub>2</sub> emissions from local authority operations	RED	Annual Q2		6.25%	Not due	9%	5%	5%	5%	
Target	REDPI49	Number of new registered and approved Feed In Tariff (FIT) installations	RED	Quarterly		1,096	374	1,000	500	250	250	
Target	NS04	Percentage of recorded actionable defects repaired within 24 hours (CAT1)	NS	Quarterly		75	96	N/A	90	90	90	
Target	NS05	% of recorded actionable defects repaired with 14 working days (CAT2.1)	NS	Quarterly		TBC	TBC	N/A	90	90	90	
<b>Altogether Better Council</b>												
Tracker	NS43a	Number of customer contacts- face to face	NS	Quarterly		N/A	78,729					
Tracker	NS43b	Number of customer contacts-telephone	NS	Quarterly		N/A	235,064					
Tracker	NS43c	Number of customer contacts- web forms	NS	Quarterly		N/A	4,196					

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	NS43d	Number of customer contacts- emails	NS	Quarterly		N/A	13,290					
Tracker	NS20	Percentage of abandoned calls	NS	Quarterly		17	9					
Target	NS22	Percentage of calls answered within 3 minutes	NS	Quarterly		N/A	87	80	80	80	80	
Target	NS24	Percentage of customers seen within 15 minutes at a CAP	NS	Quarterly		TBC	TBC	TBC	95	95	95	
Target	RES/038	Percentage of all ICT Service Desk incidents resolved on time	RES	Quarterly		95%	91%	90%	90%	90%	90%	
Tracker	NS100	Number of complaints recorded on the CRM	NS	Quarterly		3,634	2,610					
Tracker	RES/013	Staff aged under 25 as a headcount	RES	Quarterly		4.52%	5.45%					
Tracker	RES/014	Staff aged over 50 as a headcount	RES	Quarterly		38.04%	37.79%					
Tracker	RES/LPI/011a	Women in the top 5% of earners	RES	Quarterly		50.20%	52.11%					
Tracker	RES/LPI/011b(i)	BME as a percentage of headcount	RES	Quarterly		1.55%	1.40%					
Tracker	RES/LPI/011c(i)	Staff with disability (DDA definition) as a percentage of headcount	RES	Quarterly		3.14%	2.90%					
Tracker	REDPI79	Number of tenants of the seven main housing providers seen through the triage process	RED	Quarterly	Y	New indicator	485					

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	REDPI79 a	Percentage of triaged tenants of the seven main housing providers who were given employability advice	RED	Quarterly	Y	New indicator	44% [214]					
Tracker	REDPI79 b	Percentage of triaged tenants of the seven main housing providers who were given debt advice	RED	Quarterly	Y	New indicator	55% [269]					
Tracker	REDPI79 c	Percentage of triaged tenants of the seven main housing providers who were given income advice	RED	Quarterly	Y	New indicator	65% [317]					
Tracker	REDPI79 d	Percentage of triaged tenants of the seven main housing providers that have been rehoused	RED	Quarterly	Y	New indicator	6% [27]					
Tracker	RES/028	Discretionary Housing Payments - number/value for customers affected by social sector size criteria	RES	Quarterly	Y	New indicator	951 £353,417					
Tracker	RES/029	Discretionary Housing Payments - number/value for customers affected by Local Housing Allowance Reforms	RES	Quarterly	Y	New indicator	115 £369,433					
Target	RES/NI/1 81a1	Time taken to process new Housing Benefit claims year to date and (discreet quarter)	RES	Quarterly			27.44 Days 21.02 Days	25 Days	23 Days	21 Days	21 Days	

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Target	RES/NI/181a2	Time taken to process new Council Tax Reduction claims year to date and (discreet quarter)	RES	Quarterly		N/A	22.18 Days	25 Days	23 Days	21 Days	21 Days	
Target	RES/NI/181b1	Time taken to process change of circumstances for housing benefit claims	RES	Quarterly		9.63 Days	9.45 Days	12 Days	11 Days	10 Days	10 Days	
Target	RES/NI/181b2	Time taken to process change of circumstances for Council Tax Reduction claims year to date and (discreet quarter)	RES	Quarterly		9.63 Days	10.05 Days	12 Days	11 Days	10 Days	10 Days	
Target	RES/001	Savings delivered against the Medium Term Financial Plan (MTFP)	RES	Quarterly		100% £26.6m	£18.7m (96%)	£20.9m	£23.0 25m	£39.0 42m	£47.7 12m	
Target	RES/002	Percentage of Council Tax Collected In-Year	RES	Quarterly/ Cumulative		94.9%	82.9%	95.5%	96.0%	96.4%	96.8%	
Target	RES/003	Percentage of business rates collected in-year	RES	Quarterly/ Cumulative		95.2%	85.4%	96.2%	96.5%	97.0%	97.3%	
Tracker	RES/034	Staff - total headcount (ONS Return)	RES	Quarterly		17,724	17,577					
Tracker	RES/035	Staff - total full time equivalents (ONS Return)	RES	Quarterly		14,316	14,211					
Target	RES/129	Percentage of council tax recovered for all years excluding the current year	RES	Yearly		New indicator	99.1%	98.5%	98.5%	98.5%	98.5%	
Target	RES/130	Percentage of business rates recovered for all years excluding the current year	RES	Yearly		New indicator	99.2%	98.5%	98.5%	98.5%	98.5%	

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Target	REDPI33	Percentage of Council owned business floor space that is occupied	RED	Quarterly		73%	76.5%	75%	77%	79%	81%	
Target	REDPI39	Current tenant arrears as a percentage of the annual rent debit	RED	Quarterly	Y	DVH 1.62% DCH 2.50% EDH 3.02%	DVH 1.58% DCH 2.05% EDH 2.85%	DVH 3% DCH 2.5% EDH 3%	2.45%	Not set	Not set	
Target	REDPI49b	£ saved from solar installations on council owned buildings	RED	Quarterly		New indicator	£214,000	£242,000	£242,000	Not set	Not set	
Target	REDPI68	Average asset rating of Display Energy Certificates in County Council buildings	RED	Quarterly		99.7	Not due	96	98	97	96	
Target	REDPI76	Income generated from Council owned business space (£)	RED	Quarterly		2,845,000	715,991	2.57m	3.03m	Not set	Not set	
Target	REDPI78	Percentage of capital receipts received	RED	Quarterly		New indicator	21.5%	100%	100% (£8.5m)	100% (£9m)	100% (£9m)	
Target	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines (20 working days)	ACE	Quarterly		70%	80%	85%	85%	85%	85%	
Target	RES/LPI/010	Percentage of undisputed invoices paid within 30 days to our suppliers	RES	Quarterly		90%	91%	92%	92%	93%	94%	

Indicator type	PI Ref	Performance Indicator Definition	Service Grouping	Frequency	Welfare Reform	Performance		2013/14 Target	Proposed targets			National Comparison
						2012/13	2013/14 Q3		2014/15	2015/16	2016/17	
Tracker	RES/020	Percentage of time lost to sickness in rolling year	RES	Quarterly (Rolling Year Figure)		New indicator						
Target	RES/011	Percentage of performance appraisals completed	RES	Quarterly (Rolling Year Figure)		47.82%	73.27%	80%	85%	95%	95%	
Tracker	RES/036	Number of RIDDOR Incidents reported to the Health and Safety Executive	RES	Quarterly/Cumulative		20	17					
Tracker	RES/052	Percentage posts with no absence (excluding schools) rolling year	RES	Quarterly		72.10%	73%					
Target	RES/LPI/012	Days/shifts lost to sickness absence - all services including school staff	RES	Quarterly (Rolling Year Figure)		9.08 Days	8.92 Days	9.05 Days	8.7 Days	8.5 Days	8.2 Days	
Target	RES/LPI/012(a)	Days/Shifts lost to sickness absence - all services excluding school staff	RES	Quarterly (Rolling Year Figure)		12.55 Days	12.03 Days	Tracker	11.8 Days	11.5 Days	11.2 Days	