

Overview and Scrutiny Management Board

12 September 2014



Quarter 1 2014/15 Performance Management Report

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

Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators and report other significant performance issues for the first quarter of 2014/15 covering the period April to June 2014.

Background

2. 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 (see Appendix 3, table 1); 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 (see Appendix 3, table 2).
3. Work has been carried out by officers and members on developing a revised indicator set and targets for 2014/15 as set out in Appendix 3. This set of indicators is based around our six Altogether priority themes and will be used to measure the performance of both the council and the County Durham Partnership.
4. The report continues to incorporate a stronger focus on volume measures in our performance framework. This allows us to better quantify productivity and to monitor the effects of reductions in resources and changes in volume of activity. Charts detailing some of the key volume measures which form part of the council's corporate basket of performance indicators are presented in Appendix 4.

Developments since Last Quarter

5. Corporate performance indicator guidance which provides full details of indicator definitions and data sources will soon be available from the Councillors Intranet homepage at: <http://intranet/sites/Councillors/default.aspx>. Any queries relating to the definition manual can be directed to the Corporate Performance Team at performance@durham.gov.uk.

Executive Summary

Overview

6. During the first quarter period 65% of our indicators have shown either an improvement or have maintained current performance and a similar number (67%) are approaching, meeting or exceeding target.
7. The UK economy improved again this quarter and figures confirmed that the economy has returned to its pre-recession peak. For the first time since October 2008 the number of Job Seekers Allowance (JSA) claimants is below 10,000 (9,385 claimants). Although the number of long term JSA claimants has reduced the proportion of claimants claiming for over 12 months has increased from 34.8% last quarter to 35.9% and remains higher than national and regional rates. Youth unemployment is now at its lowest level since June 2008, with 2,580 young people claiming JSA. This reducing trend in JSA claimants is not reflected in the employment rate however, which has remained steady from 66.1% last quarter to 66.2% but remains worse than national (73.3%) and regional (67.6%) rates.
8. The level of housing development in the county is showing signs of improvement. Both the number of new housing completions and the number of affordable homes have increased, although empty properties brought back into use by the council is below the quarterly profiled target. Occupancy rates for retail units in town centres have declined in nine of the 12 town centres. Homeless indicators generally have improved, although the level of acceptances of a statutory duty has increased this period.
9. There is a mixed picture in relation to performance against key children's safeguarding targets. This period shows the overall number of children in need referrals has reduced by 31% compared to quarter 1 last year but the number that occurred within 12 months of the previous referral has not reduced at the same rate (15%). This has meant an increase in the proportion within 12 months of the previous referral to 36.6% which did not meet target, and was worse than the 2012/13 England, North East and statistical neighbour averages.
10. There has been an improvement in looked after children cases reviewed within timescale from 96.9% to 98.3%. This is above the target of 97.8% and coincides with a gradual reduction in the number of looked after children cases. However, child protection cases which were reviewed within timescale have worsened from 99.2% last year to 95.7%, which is worse than the England and regional averages but better than statistical neighbours. All reviews have now been completed.
11. The council has made a lot of progress in working with troubled families, achieving reductions in crime/anti-social behaviour, improved school attendance or moving back into employment. A total of 676 families achieved the government's results criteria to March 2014 which equates to 51.2% of County Durham's overall target of 1,320 families to turn around by May 2015.
12. There have been further reductions in youth offending in County Durham. There were 43 first time entrants (FTEs) to the youth justice system, which is lower than 63 last year and within the target of 78. There has also been a reduction in the rate of re-offending by young offenders with 37.5% of young people reoffending within 12 months. This is slightly higher than nationally (35.3%) but lower than 43.2% the previous year.

13. Key health and adult care measures show that good progress has been made. A larger proportion of service users require no ongoing care following completion of their reablement package and this has exceeded target.
14. 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 and statistical neighbours averages.
15. There has been improvement in the rate of delayed transfers of care with the rate better than the England average. Although there was a slight rise in those attributable to adult social care the rate remains better than the England average.
16. However, the number of smoking quitters has deteriorated further from last year and the Stop Smoking Service has failed to achieve its target. There has been a national trend of decreasing quitters. The percentage of eligible people who received an NHS health check failed to achieve target and is worse than the same period last year. However it is better than national levels and in line with the regional average.
17. Successful completions of alcohol and drug treatment are below target and national levels. However, there has been a reduction in alcohol-related anti-social behaviour incidents and violent crime.
18. A key objective within the Safe Durham Partnership to increase the reporting of hate incidents is being achieved with a 58% increase in one year.
19. Crime levels have risen again this period with a 4.2% increase in overall crime forecast for this year. This is primarily in violence against the person, theft and sexual offences. The number of victim based crimes is forecast to increase by 3.9% as a result. Historic crimes of physical and sexual abuse are continuing to have an effect on crime levels, particularly serious or major crimes, as experienced across the country and linked to publicity surrounding the Savile enquiry.
20. There have also been rises in anti-social behaviour (ASB) incidents reported to the police, which are due to seasonal increases as experienced in previous years, as a result of improved weather conditions. However, they are expected to fall by 5% by the end of the year, except environmental ASB which is forecast to increase by 1.9%.
21. Key environmental indicators show that good progress has been made in diverting municipal waste from landfill although the percentage of household waste re-used, recycled or composted continues to decline due to contamination. Fly-tipping incidents have seen further increases this period.
22. The council continues to improve its performance in a number of corporate areas measured by our Altogether Better Council basket of indicators. The Revenues and Benefits Service has maintained the improved claims processing performance delivered in the latter half of 2013/14, with processing times better than target and significantly better than the same point last year. Customer service indicators show improved telephone handling and more customers seen at our customer access points within the 15 minute target. Freedom of Information requests processed within statutory timescales has improved this period but remains below the national target.

23. The overall trend of staff sickness is reducing but is outside the period target. Despite substantial efforts to increase employee appraisal activity across the council, the rate of appraisals carried out in the last year remains persistently below target and has deteriorated for three consecutive quarters.

Volume of Activity

24. The council has again seen significant increases in demand for key frontline services concerning the number of people requiring rehousing and the number of fly tipping incidents reported.

25. The overall trend for 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 2). Welfare reforms will have an impact in this area.

26. The volume of fly-tipping incidents reported across the county has also shown further increases for the fifth quarter in succession (Appendix 4, Chart 8).

27. There has been an increase in the number of people in drug treatment with the Community Drugs Service (CDS) for non-opiate use and performance has dipped slightly (Appendix 4, Chart 6).

28. There are several areas where we see that performance improves as demand for services decreases. This has been observed in:

- *Telephone calls answered* (Appendix 4, Chart 11). The volume of telephone calls received in comparison with the same period last year shows that calls are decreasing, although there has been a corresponding increase in contact received via emails and web forms of 18.3% compared to the same quarter last year. There has been a substantial improvement in performance with 94% of calls being answered within three minutes, which is well within target.
- *Face-to-face contact* (Appendix 4, Chart 12). The number of customers seen at our customer access points shows that demand for face-to-face contact has reduced and performance has improved.
- *Benefits – new claims* (Appendix 4, Chart 9). The volume of new claims and changes of circumstances for both housing benefit and council tax reduction has decreased whilst processing times are significantly better than the same point last year.
- *Requests for information under the Freedom of Information Act or Environmental Information Regulations* (Appendix 4, Chart 13). The number of requests received has reduced this period. There has been an improvement in performance with 79% of requests being answered within the guideline 20 day period, although this still remains below the national target of 85%.

29. Areas where demand has reduced but performance has deteriorated are evident in:

- *Number of planning applications* (Appendix 4, Chart 1). The volume of planning applications received by the council has shown a steady decline over the last three quarters but performance has also been falling although this has remained within target.
- *Children in need (CIN) referrals within 12 months of previous referral* (Appendix 4, Chart 4). The volume of children in need referrals has seen a reduction this period compared to the previous quarter and same period last year with the actual number of repeat referrals also reducing being significantly lower than those in the same period in 2013/14. The performance in terms of re-referrals within 12 months has worsened and did not meet target but is mainly due to the reduction in the overall number of CIN referrals.

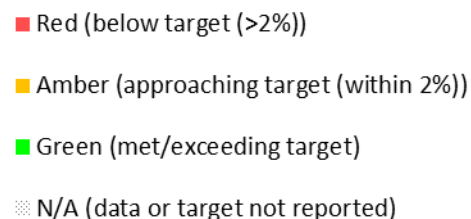
Welfare Reform and Demand

30. We have experienced increased numbers of people requiring rehousing as well as increases in levels of crime specifically theft offences. Each is likely to link to the wider economic position of which welfare reform is a contributor. Turning to our specific support schemes, Discretionary Housing Payments (DHP) spend projections indicate a potential overspend which is up from last month. It was agreed at the Welfare Reform steering group this month to review backdating awards and extending awards to manage spend. A letter is to be sent to Government formally requesting a top up to the grant provided. There are a number of options available to meet any overspend if a top up is not provided, these include using Welfare Assistance underspend and unspent new burdens funding provided by Government.
31. Welfare Assistance spend saw an increase in spending compared to the previous month. Projections indicate a potential underspend down from last month with the number of awards fluctuating significantly month on month. Options for the Welfare Assistance Scheme 2015/16 proposals are being developed and at the next steering group a proposal to run an in-house scheme next year will be presented, which will need to be approved by Members.
32. Expectations that housing rent arrears and arrears in respect of under occupancy would increase have failed to materialise. Current tenant arrears for Dale & Valley Homes, Durham City Homes and East Durham Homes as a percentage of the annual rent debit stand at 2% compared to 3.4% at quarter 1 last year and well within the target of 2.5%.

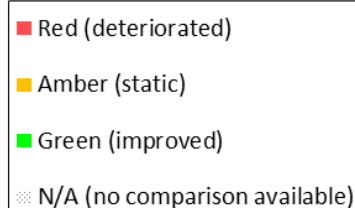
Overall Performance of the Council

Key Performance Indicators

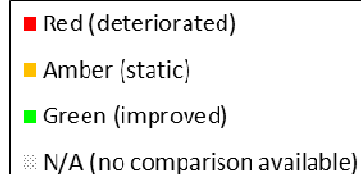
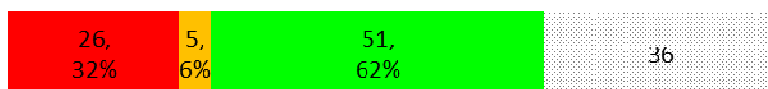
Performance against targets



Direction of travel



Tracker indicators - Direction of travel



Source: Service performance monitoring data

33. In quarter 1 2014/15, 66% (45) of reported indicators approached, met or exceeded targets with 68% (46) of reported indicators that improved or remained static.

34. Areas where there has been improvement in performance in terms of direction of travel compared to 12 months earlier are:

- Net homes completed
- Council owned housing that is empty including that which has been empty for six months
- Major planning applications determined within 13 weeks
- Proportion of the working age population currently not in work who want a job
- JSA claimants aged 18-24
- First time entrants to the youth justice system
- Looked after children cases reviewed within timescale

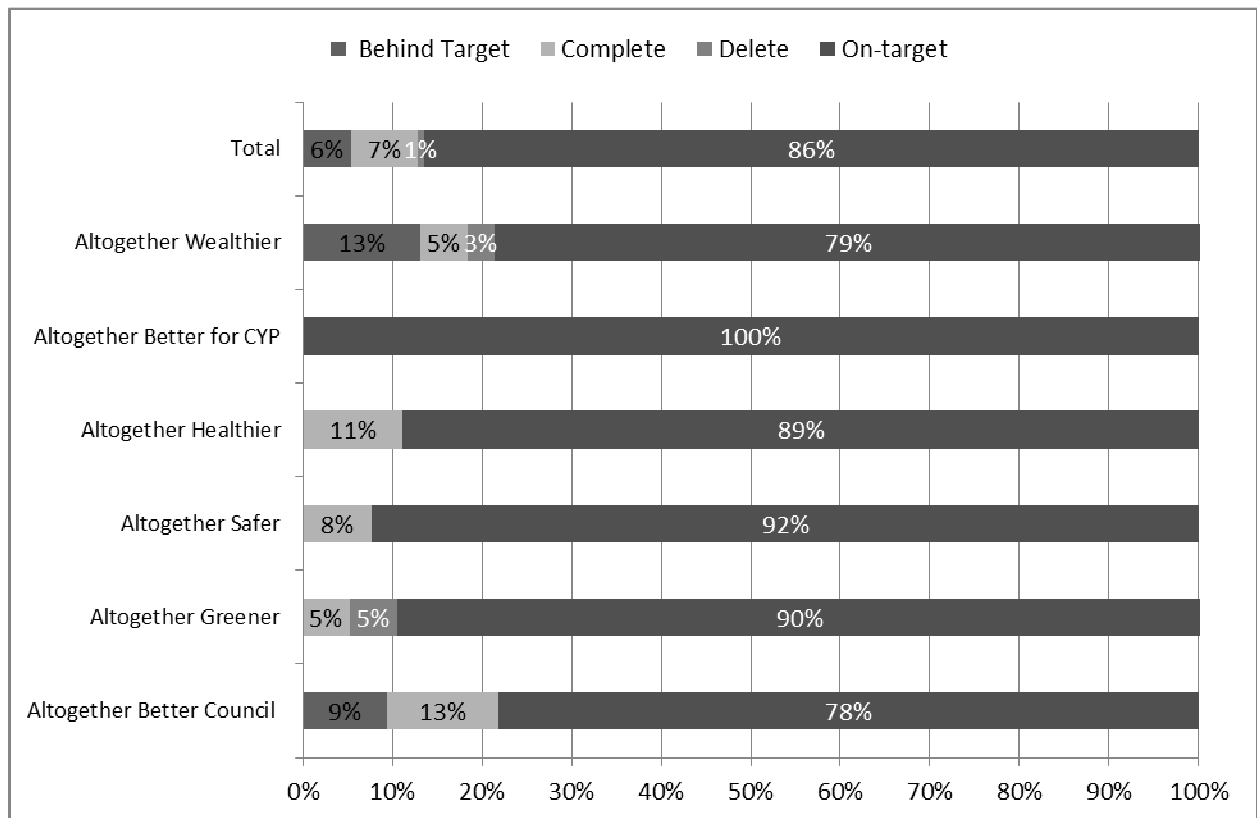
- 16 to 18 year olds who are not in education, employment or training
- People who have no ongoing care needs following completion of provision of a reablement package
- Adults in contact with secondary mental health services living independently
- Delayed transfers of care from hospital
- Children killed or seriously injured in road traffic accidents
- Alcohol related anti-social behaviour incidents and violent crime
- Municipal waste diverted from landfill
- Recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)
- Telephone calls answered within 3 minutes
- Time taken to process new and changes of circumstances for housing benefit and council tax reduction claims
- Council tax collected in year
- Tenant arrears
- Invoices paid within 30 days
- Days/shifts lost to sickness absence

35. Key issues in terms of areas where there has been a deterioration in performance in terms of direction of travel compared to 12 months earlier are:

- Proportion of homes completed in and near all major settlements
- Percentage of JSA claimants claiming for 1 year or more
- Child protection cases reviewed within timescale
- Children in Need referrals occurring within 12 months of previous referral
- Smoking quitters
- NHS health checks
- Successful completions of alcohol treatment
- Overall crime rate
- Serious or major crimes
- Theft and robbery
- Household waste that is reused, recycled or composted
- Fly-tipping incidents reported
- Business rates collected in year
- Capital receipts received

Council Plan Actions

Progress against Council Plan by Altogether Theme: Quarter 1 2014/15



36. Monitoring of the Council Plan is carried out on a quarterly basis to ensure that actions are being completed. Overall, first quarter performance shows 7% (11 out of 148) of actions have been achieved and 86% (128 actions) are on target. 6% (8 actions) did not meet target and 1% have been deleted. Further detail of these actions is highlighted throughout the report. The Altogether Better Council theme has achieved the highest percentage of actions completed (13%) and the Altogether Wealthier theme has the highest percentage behind target (13%), which amounts to five actions.

Service Plan Actions

Service Plan Progress to End of Quarter 1 2014/15

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	75	14	19%	51	68%	10	13%	0	0%
CAS	130	13	10%	117	90%	0	0%	0	0%
NS	111	10	9%	96	86%	3	3%	2	2%
RED	115	6	5%	98	85%	10	9%	1	1%
RES	130	16	12%	104	80%	5	4%	5	4%
Total	561	59	11%	466	83%	28	5%	8	1%

Source: Service monitoring data

37. 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 eight 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 (100%). The Assistant Chief Executive service grouping had the highest percentage of actions behind target (13%, 10 actions) followed by Regeneration & Economic Development service grouping (9%, 10 actions) and Resources service grouping (4%, 5 actions).

38. 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

Risk Management

39. 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.

40. 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:-

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

41. As at 30 June 2014, there were 30 strategic risks, a reduction of one since 31 March 2014. The following matrix categorises the strategic risks according to their net risk evaluation as at 30 June 2014. To highlight changes in each category during the last quarter, the number of risks as at 31 March 2014 is shown in brackets.

Figure 4: Corporate Risk Heat Map

Impact					
Critical	2 (2)	1 (1)	3 (3)		1 (1)
Major		3 (3)	4 (4)		
Moderate			8 (8)	5 (6)	1 (1)
Minor				1 (1)	1 (1)
Insignificant					
Likelihood	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks 

42. At a corporate strategic level, key risks to draw attention to, with their respective net risk evaluations shown in brackets, are:

- a. 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 / Possible).
- b. 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 / Highly Probable).
- c. Potential restitution of search fees going back to 2005 (Moderate / Highly Probable).
- 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 / Possible).
- e. If the council were to fail to comply with Central Government's Public Services Network Code of Connection criteria, this would put some core business processes at risk, such as revenues and benefits, which rely on secure transfer of personal data (Critical / Possible).

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

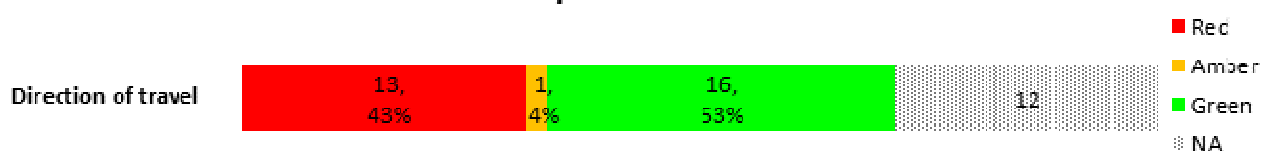
44. The implementation of additional mitigation on a number of risks has enabled the council to improve performance, decision-making and governance, and this is detailed in the relevant sections of the report.

Altogether Wealthier: Overview

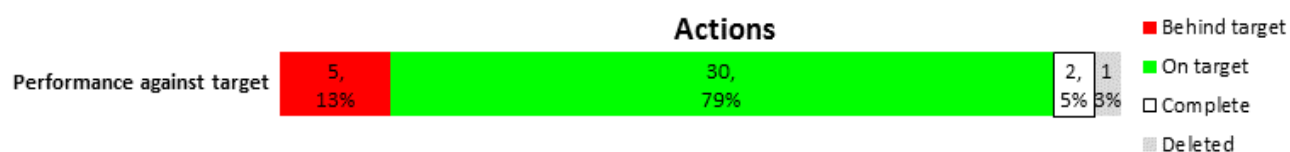
Target performance indicators



Tracker performance indicators



Actions



Council Performance

45. Given the performance indicator picture appears mixed, there are improvements in the majority of key areas. Key achievements this quarter include:

- a. The proportion of major planning applications determined within 13 weeks has improved to 77% (July 2013 to June 2014) from 72.3% (April 2013 to March 2014). Performance is better than corresponding period last year (74.6%), the target of 71% and national benchmarking (70%), however is worse than the North East rate (78%). 122 major applications were received this year compared to 126 last year. The proportion of overall planning applications determined within deadline has fallen slightly from 87.2% (April 2013 to March 2014) to 86.2% (July 2013 to June 2014). Performance is similar to last year (86.3%) and is above target (85%). 2,689 applications were received this year, slightly less than last year when 2,732 were received (see Appendix 4, Chart 1).
- b. This quarter 514 potential jobs have been created, 64 through new business lettings and 450 through two inward investments which have been confirmed and will potentially result in 450 jobs, located in Durham City and Seaham. Performance is however below the target of 600 jobs created/safeguarded.
- c. This quarter shows 117 affordable homes were delivered, an increase from the same period last year when 60 homes were delivered. The annual target is to be increased from 300 to 400 to reflect the outputs of various programmes aimed at increasing the number of affordable homes either through new housing delivery or conversion of existing properties to affordable homes, each of which have their own specific programme targets attached.

d. Tracker indicators show

- i. During quarter 1, 361 net new homes were completed, an increase of 102% from last quarter (179 completions) and 24.5% from the corresponding period last year (290 completions). Recent monitoring activity has confirmed that a large number of housing sites with planning permission are now being implemented. The housing market is improving due to government incentives such as First Buy and Help to Buy. In Durham City the number of completions increased from eight last quarter to 14 this quarter, which is the same number as the corresponding period last year. This quarter 128 completions were in and around major settlements, similar to quarter 1, 2013/14. However due to the significant increase in net completions overall this represented a lower proportion (35%) compared to last year (43.1%). Although the County Durham Plan includes policies aiming to increase completions in and near major settlements, the activity required to deliver these completions is led by developers. A target of 70% was initially agreed however it is now considered more appropriate to track performance of this indicator.
- ii. During quarter 1 there were 2,606 housing solution presentations. Previously only presentations from the Housing Advice and Prevention Team were included in this indicator but following the restructure of the Housing Solutions Service, presentations are now also being reported for the Family Intervention Project, Family Wise, Home Improvement Agency and the Private Sector Initiatives Team. Previously reported data is therefore not comparable.

The proportion of statutory housing solutions applications has improved, reducing to 13.6% this quarter from 13.8% last quarter and 14.4% for the corresponding period last year. The level of acceptances of a statutory duty has declined from 2.6% last quarter and 3.4% for the corresponding period last year to 4.2% (62 acceptances). The proportion of preventions has improved, increasing to 26.3% from 18.2% last quarter and 20.9% for the corresponding period last year. From quarter 2 these indicators will also include presentations from the Family Intervention Project, Family Wise, Home Improvement Agency and the Private Sector Initiatives Team.

e. Progress has been made with the following Council Plan and service plan actions:

- i. Significant progress has been made during the first quarter of 2014/15 to increase availability of technology across the county by developing the Digital Durham programme for next generation broadband delivery to all areas of the county. British Telecom (BT) has enabled almost 9,000 additional premises to access fibre based broadband services. During quarter 2, work will commence in Sedgefield, Ryton (Gateshead area partner) and Trimdon, and for the first time, fibre based broadband services will become available to residents. There will also be a significant investment in making fibre based broadband services more widely available in the BT exchange areas of Beamish, Coxhoe, Crook, Meadowfield, New Brancepeth, Peterlee, Stanley, Washington

(Sunderland area partner), Burnopfield (Gateshead area partner), Dipton, Lanchester and Wellfield. Following the receipt of further funding and completion of an open market review, a second intervention area will define to postcode level the additional areas to fund infrastructure build due to market failure.

- ii. Durham City site investigation in relation to the Western Relief Road is complete and further design work is continuing, with the planning application being expected to be submitted in June 2015. Planning consent for the bus station on North Road, Durham is now expected in December 2014, with the junction realignment due for completion by May 2015 and the start date for the construction of the bus station being revised to June 2015. A detailed design for the flood mitigation solution at Elvet waterside has been commissioned however the development brief for the site has been delayed as the university have postponed making a decision on the site until the end of the summer. The constraints assessment and design work for Milburngate House is underway and scheduled for completion in November 2014 whilst work is ongoing to secure planning consent.
- iii. A preferred option for the future of council housing across County Durham is to be pursued by March 2015. Following consent from Government the formal consultation process with tenants is currently ongoing. Home visits were undertaken to all tenants in June 2014 and the council's offer document was hand delivered or posted to each tenant. All responses received are currently being collated on the offer document (early indications show approximately 87% of respondents are generally supportive of transfer) and following the meeting of Cabinet on 16 July it was agreed to proceed with the ballot.
- iv. The Gypsy Roma Traveller sites at Adventure Lane, West Rainton; Green Lane, Bishop Auckland; Tower Road, Stanley and Drum Lane, Birtley are being redeveloped. Following completion of the redevelopment of the site at Adventure Lane, the site was re-opened on 9 June 2014. Residents are returning to the site on a phased basis through an agreed process and once complete the site will be fully occupied. The Tower Road site is now complete and was handed over on 28 July 2014. Again a managed phased return is planned to return residents back to the site. Work is continuing on Green Lane and Drum Lane following commencement on site earlier in the year.
- v. Following the launch of the empty homes cluster programme (to bring empty homes back into use), extensive marketing of the available products has been undertaken. Over 4,600 letters were sent out to owners of empty properties, jointly with council tax information and to date there are 243 people interested in grants and loans.

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

- a. During the quarter, 19 empty properties were brought back into use through council intervention. This is below the target of 30 and performance for the same period last year when 31 properties were brought back into use. The

availability of loan funding county wide is starting to bring in good returns, therefore performance should improve in quarter 2.

- b. The proportion of council owned housing that meets decency criteria is currently 81.8% against an end of year target of 100%. This is made up of Durham City Homes 84.5%, East Durham Homes 85.4% and Dale and Valley Homes 68.3%. All providers are on track to achieve 100% decency by the end of 2014/15.
- c. This quarter shows 37 apprenticeships started through Durham County Council schemes. This is below the target of 45 however is better than the corresponding period last year (28).
- d. Tracker indicators show:
 - i. The employment rate maintained this quarter, rising to 66.2% from 66.1% last quarter and 65.8% for the corresponding period last year. The County Durham rate remains worse than the national and regional rates of 73.3% and 67.6% respectively. There are now 225,600 people defined as in employment which is an improvement of 2,100 on the same period last year. The changes to those defined as in employment are not reflected in the changes to those claiming Job Seekers Allowance (JSA), which has significantly reduced and now stands at 9,385, which represents 2.8% of the working age population. This is the first time since October 2008 that the number of claimants has been below 10,000. This suggests that there may be some people who are now no longer entitled to claim JSA but are also not in work.
 - ii. The number of people claiming JSA for more than 12 months stands at 3,365 claimants which has reduced by more than 600 from March 2014 and is over 1,600 less than at June 2013. However, although the number of claimants are reducing, 35.9% of claimants have claimed for more than 12 months which is higher than last quarter (34.8%), the same period last year (34.5%) and national and regional rates (27.1% and 35.5% respectively).
 - iii. The number of 18 to 24 year olds claiming JSA (2,580) has also significantly reduced from 3,415 last quarter and 4,435 for the same period last year. Youth unemployment is now at its lowest level since June 2008. This represents 1% of the 18 to 24 year old population but 27.5% of JSA claimants.
 - iv. The proportion of the working age population not in work who want a job has fallen to 13.7% (April 2013 to March 2014), representing 22,600 people. This is an improvement from 14.6% reported last quarter and 16.4% for the corresponding period last year. The rate however is higher than national (11%) and regional (13.4%) rates.
 - v. This quarter, 1,228 people registered on the Durham Key Options scheme have been rehoused, compared to 1,363 last quarter and 1,088 for the corresponding period last year (see Appendix 4, Chart 2).

- vi. Occupancy rates for retail units in town centres have declined in nine of the 12 town centres, with only Consett, Seaham and Shildon demonstrating improvement (see table below). Bishop Auckland has seen the highest percentage fall in occupancy (-13.2%). Compared to the national average occupancy rate for 2013 (86%), seven town centres have equal or higher occupancy levels.

Town Centre	% occupancy at March 2014	% occupancy at March 2013	% change
Consett	94	88	+6.8
Crook	92	95	-3.2
Seaham	91	87	+4.6
Barnard Castle	89	93	-4.3
Durham City	89	90	-1.1
Shildon	89	88	+1.1
Stanley	86	91	-5.5
Bishop Auckland	79	91	-13.2
Peterlee	85	87	-2.3
Spennymoor	85	88	-3.4
Chester-le-Street	84	89	-5.6
Newton Aycliffe	71	80	-11.3

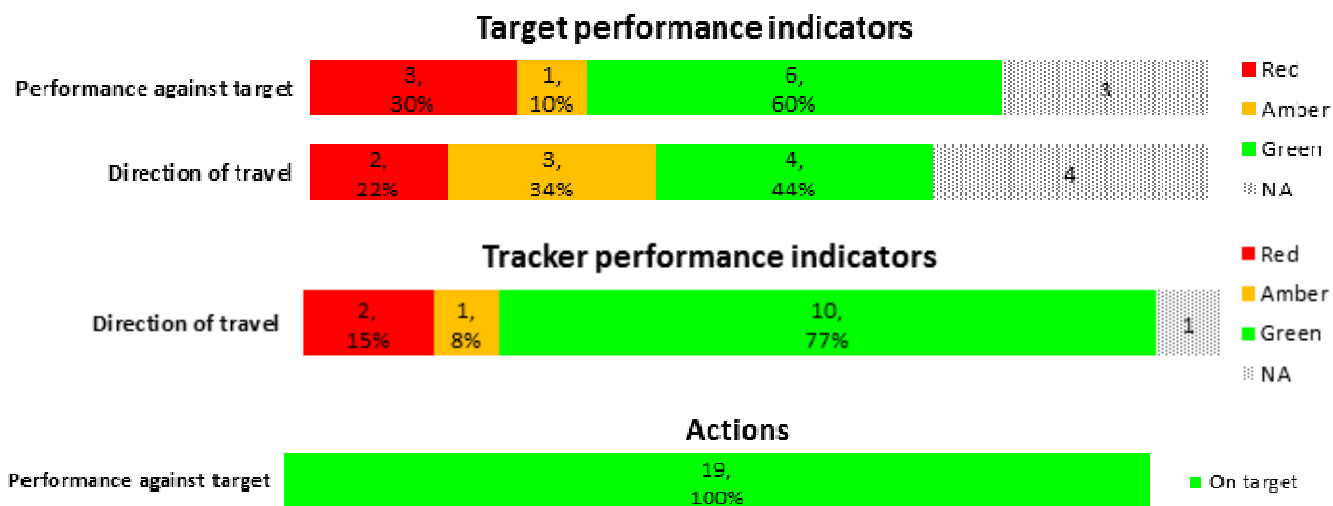
- vii. The number of passenger journeys on the Durham City Park and Ride has decreased by 7% (18,543 journeys) from 258,703 last quarter to 240,243 this quarter.
- e. Key Council Plan actions which have not achieved target in this theme include:
- i. A new roundabout at Sunderland Bridge due to be constructed by March 2015, has been delayed until September 2015 as the purchase of the land has not yet been finalised. The revised plan of works means that the site cannot be progressed as quickly as originally envisaged due to the re-landscaped site needing to be left for a period of at least three months to allow the ground to settle. Construction will be phased with initial earthworks being undertaken in September 2014. This will be followed by the main construction phase between April and September 2015. This is subject to land acquisition.
 - ii. Road access improvements at Front Street, Stanley were due to be completed by December 2015. The initial project was rejected at public enquiry and a decision regarding further steps will be made in August 2014.
 - iii. Adoption of the County Durham Plan due by March 2015 has been delayed until September 2015. The final County Durham Plan was submitted to the Department for Communities and Local Government (DCLG) and the Planning Inspectorate on the 25 April 2014. The Examination in Public (EIP) Hearing sessions are to commence in September 2014 and timescales initially proposed by the Planning Inspector suggest the examination may run into early 2015. The

strategic site supplementary planning documents are in an advanced stage but cannot be adopted until the County Durham Plan is adopted. The draft Community Infrastructure Levy (CIL) Charging Schedule was submitted to DCLG and the Planning Inspectorate on the 25 April 2014. The CIL EIP will follow the County Durham Plan with a provisional start date of the 16 December 2014.

- iv. The first Durham County Council market housing scheme for rent and sale due to be delivered by June 2016, has been delayed until January 2017. Initial legal advice has been secured on the development of two new LA Trading Companies. A cost consultant (Identity Consult) has been appointed to lead on identifying a suitable building contractor partner and the deadline for this activity has been revised from June 2014 to December 2014. This revision has also affected the deadlines of other actions and the overall project timescale. A short list of possible builders has now been prepared and a programme to secure a start on site on a pilot scheme in October 2015 has been agreed.
- v. A County Durham Apprenticeship Programme to support people into work through the provision of wage subsidy to employers due to be delivered by March 2015, has been deleted as it is a business as usual action and will remain on target throughout the year.
- vi. A service plan action regarding the extension of the Park and Ride site at Sniperley has been delayed from November 2014 to August 2015 due to the changes to the master plan for the Sniperley site which is currently being finalised and is subject to land acquisition.

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

Altogether Better for Children and Young People: Overview



Council Performance

48. Key achievements this quarter include:

- a. An improvement in the number of looked after children cases which were reviewed within required timescales. Between April and June 2014, 404 out of 411 cases were reviewed within timescale which equates to 98.3%. Performance has achieved the target of 97.8% and is an improvement from 96.9% during the same period of the previous year. During the period there were four reviews that were not held within timescale, which related to seven children. This improvement coincides with a gradual reduction in the number of looked after children cases since the start of 2012/13 (see Appendix 4, Chart 3).
- b. Good progress has been made in successful interventions via the Stronger Families Programme which aims to assist individual(s) in a family achieve reductions in crime/anti-social behaviour, improved school attendance or moving back into employment. As of March 2014, 676 of the 1,320 families achieved the results criteria, which equates to 51.2% of County Durham's overall families requiring a successful intervention by May 2015. Durham is ranked 46th out of 152 local authorities nationally in terms of the percentage of families with a successful intervention against target and is above the national (44.8%), regional (49.8%) and statistical neighbour averages (50.4%). Previously this indicator measured families who were assisted through allocation of a lead professional but it has been revised this year to also include those assisted without a lead professional. The measure is now comparable with national data.
- c. Tracker indicators show:
 - i. An improvement in the proportion of 16 to 18 year olds who are not in education, employment or training (NEET). Data for April to June 2014 show 6.8% of 16 to 18 year olds were NEET, which relates to approximately 1,158 young people. This is an improvement when compared to the same quarter of last year (8.7%) and is better than the

nationally published North East average (November 2013 to January 2014) of 7.6%. It is worse than the national average of 5.3% but in line with the statistical neighbours average of 6.6%. The percentage of 16 to 18 year olds whose status in relation to education, employment or training is not known reduced to 3.6% during April to June 2014. This is better than the November to January averages for England (9.2%), the North East (6.4%) and statistical neighbours (6.4%).

- ii. Further reductions in the number of first time entrants (FTEs) to the youth justice system. Provisional data for April to June 2014 indicate that there were 43 FTEs to the Youth Justice System. This equates to 97 per 100,000 population and is well within the locally agreed target of 170 per 100,000 (78 FTEs) and an improvement from 138 per 100,000 (63 FTEs) during the same period of the previous year.
- iii. Linked to above there has also been a reduction in the rate of proven re-offending by young offenders. Latest data show 223 of the 595 young people in the July 2010 to June 2011 cohort re-offended within 12 months of inclusion in the cohort, which equates to 37.5%. This is an improvement when compared against the same period in the previous year when 43.2% of the cohort re-offended. The re-offending rate in Durham is slightly higher than the national rate of 35.3%. The 223 young people who re-offended committed a total of 683 offences (1.15 per young person). This is an improvement on the same period in the previous year (1.37) but is worse than the national rate of 1.02.

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

- a. An increase in the percentage of Children in Need (CIN) referrals occurring within 12 months of the previous referral. Data for April to June 2014 show that 482 of 1,318 referrals occurred within 12 months of the previous referral, which equals 36.6%. Performance did not meet the target of 28% and was worse than the corresponding period of the previous year (25.3%). Durham's rate is worse than 2012/13 averages nationally (24.9%), regionally (22.5%) and when comparing with statistical neighbours (22.5%). This increase is mainly due to a substantial reduction in the overall number of CIN referrals, which has reduced from 1,590 between January and March 2014 to 1,318 between April and June 2014 (see Appendix 4, Chart 4)). On analysing the actual number of repeat referrals in quarter 1 (see table below), it is evident that the numbers are also reducing and are significantly lower than those in the same period in 2013/14. The quarter 1 figure is also lower than three of the four previously reported quarters.

Data	CIN repeat referrals	CIN referrals	CIN re-referral rate
Q1 2013/14	567	1911	29.7%
Q2 2013/14	585	1855	31.5%
Q3 2013/14	543	1807	30.0%
Q4 2013/14	450	1590	28.3%
Q1 2014/15	482	1318	36.6%

The reduction in CIN referrals reflects the transformation process in Children's Services which has resulted in changes to models of working to

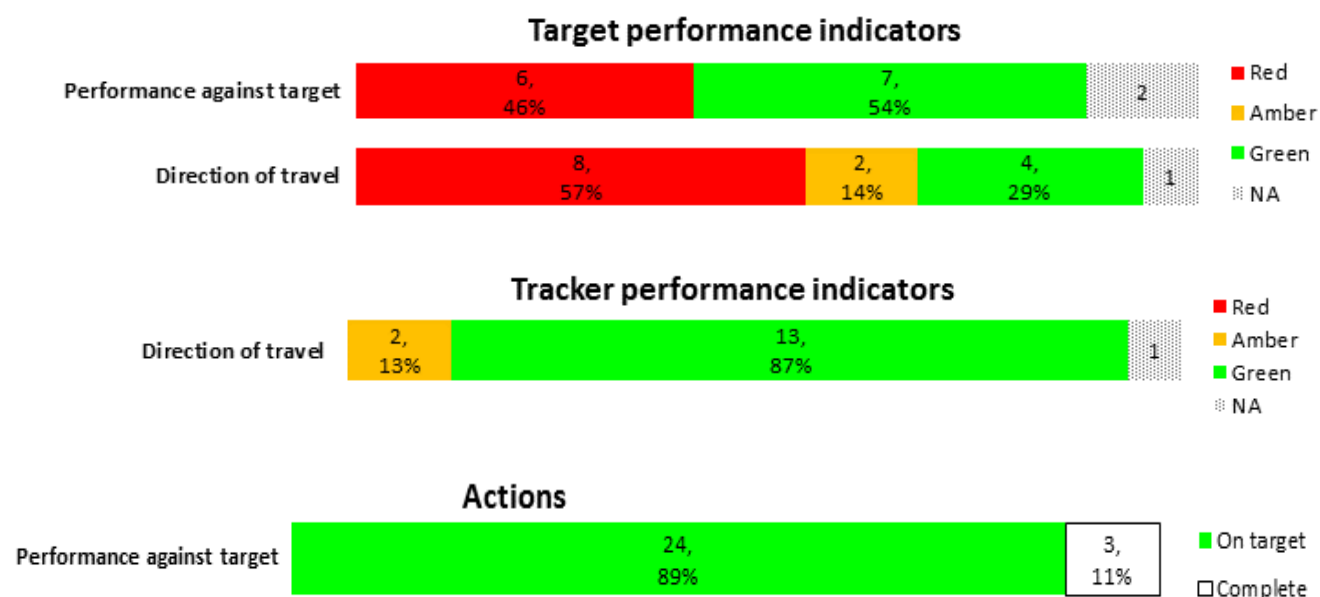
meet future needs in the most cost-effective way possible. The intent is to reduce the number of referrals to Children's Care by ensuring that children and families are offered early help, thereby reducing the need to escalate cases into more specialist children's care services. Significant progress has already been made including:

- i. Developed and delivered a single point of access (First Contact),
 - ii. Ensured that referrers and families can access early help services quickly, avoiding unnecessary referrals to Children's Services.
 - iii. Developed a single assessment tool that replaces the previous requirement for an initial and core assessment. This will reduce repetition for the referrer, children and families and ensure that the child's journey is known and understood.
 - iv. Development of the Durham Early Help Strategy to enable all services working with children to actively focus on early support to children and families.
 - v. Ensuring thresholds are robustly managed and monitored in First Contact, to ensure cases are not unnecessarily escalated into statutory services. Re-referrals will be subject to case file audits.
 - vi. Initiated a task and finish group to focus upon de-escalation of cases from statutory services to ensure they are appropriately managed at a lower level, with a Team Around Family in place.
- b. A reduction in the percentage of child protection cases which were reviewed within required timescales. Between April and June 2014, 178 out of 186 child protection cases were reviewed within timescale, which equals 95.7%. This is below the target of 100%. Performance is better than the 2012/13 statistical neighbours average of 94.8% but is below the England average of 96.2% and the regional average of 96.6%. During quarter 1 there were five reviews that were not within timescale, which related to eight children. Each individual case that is not reviewed within timescale is looked at within the service and systems have been put into place to try and ensure that reviews are rearranged within timescales. Any proposals to cancel reviews need to be agreed by the Strategic Managers for Quality Assurance and Safeguarding Children. All reviews have been completed.
- c. Tracker indicators show:
- i. For 2010/11 to 2012/13 County Durham had a rate of 504.8 hospital admissions for young people aged 10-24 years as a result of self-harm per 100,000 population. This has reduced from 561.8 for the previous period and is now significantly better than the North East rate (532.2). Although this reduction has narrowed the gap between County Durham and England, the England rate is still significantly lower at 352.3. A Suicide Prevention Group is in place to develop and implement an action plan aimed at reducing suicide and self-harm rates for all ages.
 - ii. Although there has been a slight improvement in breastfeeding prevalence from 28.5% between April and June 2013 to 28.9% between April and June 2014, it is still well below the national (47.2%) and lower than regional (31.2%) levels based on 2012/13 figures.

- iii. At 30 June 2014 there were 446 children subject to a child protection plan, which equates to a rate of 44.5 per 10,000 population. This rate is an increase on 30 June 2013 (37.7 per 10,000) but the rate for that period was unusually low. The current rate is an improvement from 455 (45.5 per 10,000) at 31 March 2014. It is lower than the March 2013 North East average of 51.1 but higher than the England rate of 37.9. A key aim of the new Children's Services structure is to reduce the numbers of children becoming subject to a child protection plan in the medium and long term.
- d. There are no Council Plan actions which have not achieved target in this theme.

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

Altogether Healthier: Overview



Council Performance

51. Key achievements this quarter include:

- a. Improvement in the percentage of people who have no ongoing care needs following completion of provision of a reablement package. 66.2% of service users (194 of 293) required no ongoing care following completion of their reablement package. This is an improvement from 61.6% during the same period of the previous year and exceeded the target of 55%.
- b. In the year-ending June 2014, 2,096 out of 2,351 adults (89.2%) receiving secondary mental health services were known to be in settled accommodation at the time of their last review or assessment. This is exceeding the target for 2013/14 (88.5%). Performance is better than the same period of the previous year (88.7%).
- c. Tracker indicators show:
 - i. A reduction in delayed transfers of care. In the two sample days in April and May 2014 there were 53 delayed transfers of care, which equals a rate of 6.4 delays per 100,000 per day. This is an improvement from 8.7 per 100,000 in the same period of 2013/14 and is better than the England average for the period of 9.8 per 100,000.
 - ii. There were eight delays fully or partly attributable to adult social care, a rate of 1.0 per 100,000. Although this has increased from 0.9 at the same period of 2013/14, performance is significantly better than the England average for the period of 3.0 per 100,000.
- d. Progress has been made with the following Council Plan and service plan actions:
 - i. From April 2013, Public Health identified the need to establish a Healthy Weight Alliance for County Durham to ensure that obesity and how it impacts on individuals as well as the economy were well

understood across key departments within the council and external partners. Key links have been made across the council with the planning department, transport and active travel, countryside, culture and sport, environmental health as well as education provision and procurement via the Healthy Weight Alliance to support smarter working practice to ensure that we understand the public health evidence base and better align our programmes to support the Healthy Weight Agenda.

- ii. Progress has been made with implementing the Autism Strategy Action Plan by hosting a local/regional seminar to spotlight criminal justice system issues and best practice responses with regards to people with autism. The local seminar was coordinated and delivered by our police partners in July as part of awareness raising activity in relation to the current Mental Health Crisis Concordat and the overall approach required to respond to people in crisis. The Mental Health Crisis Concordat work, a national agenda led by the Home Office, has provided a timely vehicle, endorsed by the Health and Wellbeing Board, for partners including the local authority, police, probation, health and the ambulance service to focus on how best to respond to those in crisis and socially isolated.
- iii. Progress has also been made with implementing the Autism Strategy Action Plan by developing a post-diagnosis support service in County Durham. The service itself is now up and running, delivered by a voluntary sector organisation, MAIN, based in Durham City but providing services across the county. The aim of the service is preventative, working to support people in the community using mainstream activities wherever possible, thus avoiding the need for more costly statutory services. A further role of the service is to provide autism training to universal services and our partners, so that their services are more open to people with autism too.

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

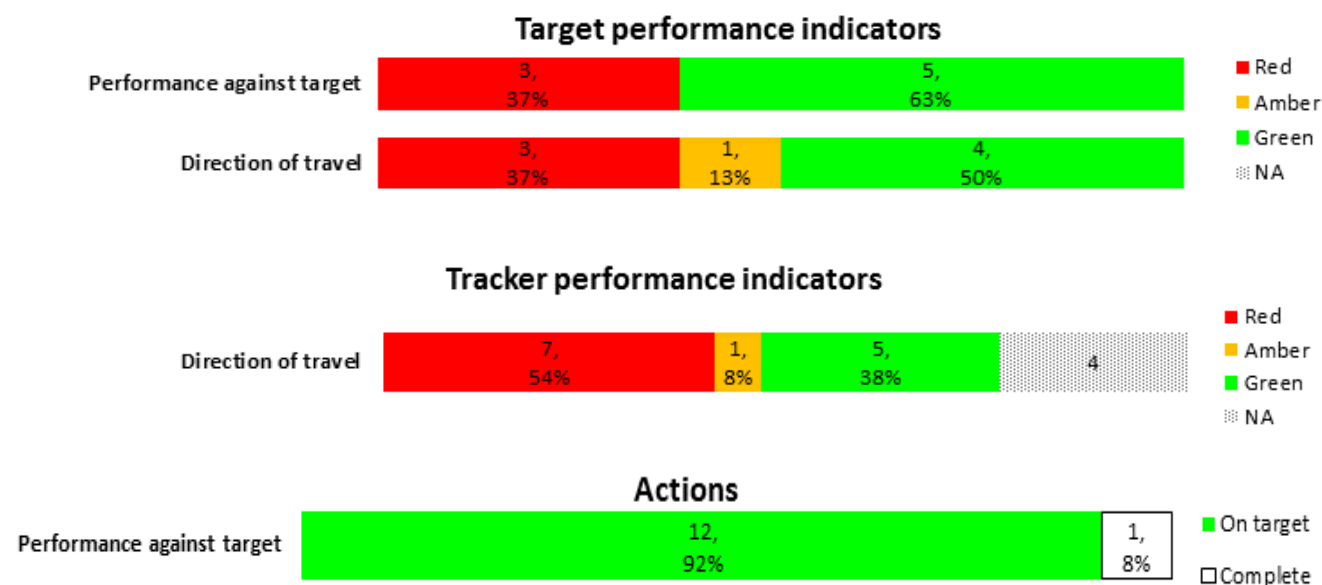
- a. Latest provisional figures show that the Stop Smoking Service had 4,134 smoking quitters in 2013/14, which equates to 971 per 100,000. This is below the target of 1,190 per 100,000 (5,066 quitters) and is less than the 1,165 per 100,000 (4,949 quitters) achieved during 2012/13. Since 2012/13 there has been a decline in footfall through Stop Smoking Services nationally and the latest data indicates a continuation of the trend. Between April 2013 and March 2014, County Durham saw a 15.9% decrease in people accessing the Stop Smoking Service and provisional regional data indicate a fall of 18%. National No Smoking Day was held during quarter 4 (12 March 2014) with the theme 'V for Victory'. There was local media coverage in the Northern Echo and Spennynews. An eight day awareness campaign was held in County Durham.
- b. Between April 2013 and March 2014, 10.3% of eligible people received an NHS health check, which is below the annual target of 20% and is a decrease from 14.2% in 2012/13. Performance is better than the England average of 9% and similar to the regional rate of 10.4%. Public Health is changing the focus of health checks from a universal to a targeted approach aimed at those with a high prevalence of cardiovascular disease risk factors.

There are planned to be 71 GP practices taking part in total with 20 practices already involved in the initial pilot and training has been provided to staff.

- c. There are no Council Plan actions which have not achieved target in this theme.

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

Altogether Safer: Overview



Council Performance

54. Tracker indicators showing encouraging progress include:

- a. A reduction in alcohol related anti-social behaviour (ASB) incidents and violent crime. Between April and June 2014 there were 913 incidents of alcohol related ASB. This equates to 14% of total ASB reported to the police, a one percentage point decrease on the same period of 2013. Durham Constabulary is forecasting an overall decrease of 21% in alcohol related ASB by the end of 2014/15. Between April and June 2014 there were 1,291 violent crimes reported to the police, of these 30.7% were recorded as alcohol related (396). This is a four percentage point decrease on the equivalent period in 2013/14.
- b. Between April and June 2014, 109 hate incidents were reported to Durham Constabulary, an increase of 58% from 69 in the equivalent period 2013/14. A key objective within the Safe Durham Partnership Hate Crime Action Plan is to increase the reporting of hate crimes.
- c. There was a reduction in children killed or seriously injured in road traffic accidents. One child was seriously injured in a road traffic accident between January and March 2014 and there were no fatalities. This is a reduction from the same period last year when there were five children seriously injured in road traffic accidents.
- d. Linked to Altogether Better for Children and Young People, there have been further reductions in the number of first time entrants (FTEs) to the youth justice system. Provisional data for April to June 2014 indicate that there were 43 FTEs to the Youth Justice System. This equates to 97 per 100,000 population and is well within the locally agreed target of 170 per 100,000 (78 FTEs) and an improvement from 138 per 100,000 (63 FTEs) during the same period of the previous year.

55. 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 October 2012 and September 2013 was 1,424 of which 86 successfully completed, i.e. did not re-present to the CDS between October 2013 and March 2014. This is a 6% successful completion rate, which is below the target (7.9%) and national performance (8%) (see Appendix 4, Chart 5). The successful completion rate for non-opiate use was 36.2% (167 out of 461), which is below the target of 40.4% and below the national outturn of 41% (see Appendix 4, Chart 6). Actions being undertaken to improve successful completion rates include:
 - i. Operational staff encouraging individuals in treatment to attend and engage with mutual aid meetings;
 - ii. The introduction of entry to service plans which set out an individual's journey through treatment to prevent them from becoming 'stuck' in treatment;
 - iii. Review of guidance and policy in relation to individuals accessing opiate treatment who have been maintained on methadone on a long term basis to look at incentives for moving these individuals through treatment.

The Drug and Alcohol Service is currently being reviewed and the new integrated model will be in place from January 2015 which will have a greater focus on recovery.

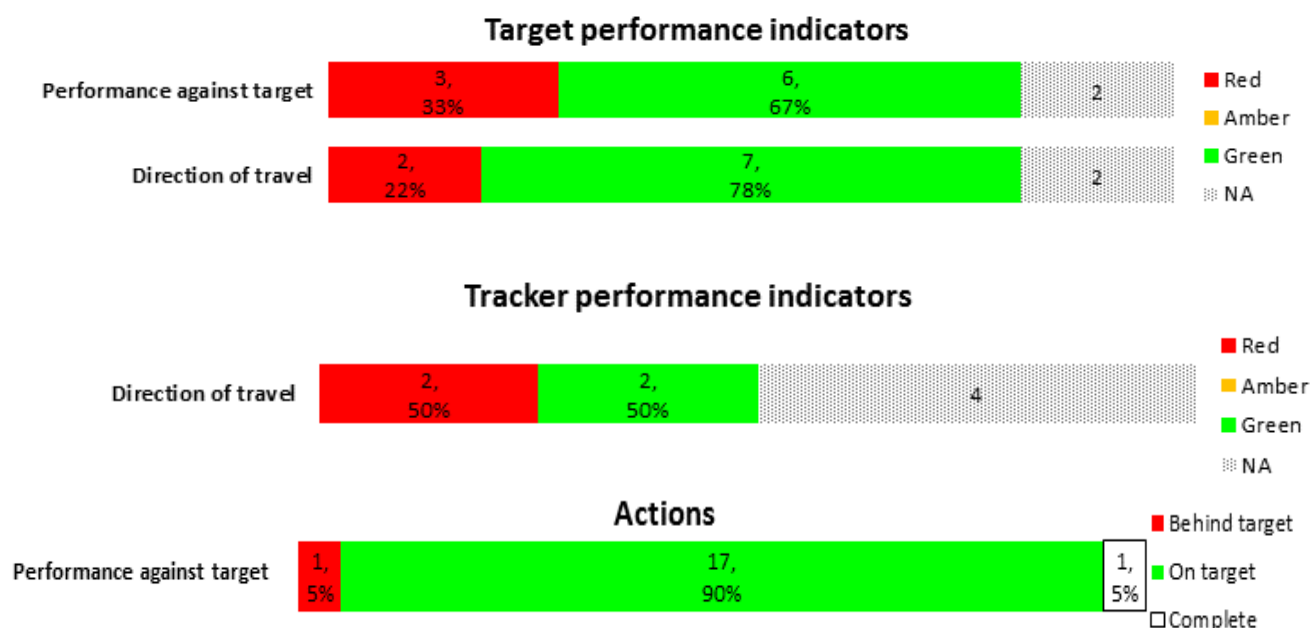
- b. The number of people in alcohol treatment with the Community Alcohol Service between April 2013 and March 2014 was 1,570. Of the 1,570 people in treatment, 536 successfully completed. This equates to a 34.1% successful completion rate, which is slightly below both the 2013/14 annual target of 36% and national performance of 37%. Information from the service indicates that this decline in performance can largely be attributed to high demand for services (the service is currently over performing in relation to the number of individuals accessing treatment) and high complexity clients accessing treatment, both of which can have a negative impact on the successful completion rates. It is likely that as a result of these factors performance against this indicator will continue to fluctuate (see Appendix 4, Chart 7).
- c. Tracker indicators show increases in crime and anti-social behaviour (ASB):
 - i. In the period April to June 2014 there were 6,510 crimes, a rate of 12.7 per 1,000 population. This is a 14.3% increase from 5,697 crimes in the equivalent period of 2013. Durham Constabulary is forecasting a 4.2% increase in total crime by the end of 2014/15. The increase is primarily due to increases in three categories; violence against the person (58.3% of the increase), theft (23.4%) and sexual offences (17.5%). Despite this increase in crime the County Durham Community Safety Partnership (CSP) area continues to have one of the lowest levels of crime per 1,000 population for the period April to May 2014 (8.3) when compared to its statistical neighbours average (10.8).
 - ii. Between April and June 2014 there were 5,785 victim based crimes, which is a 16.6% increase (825 more victims of crime) when comparing

to the 2013/14 equivalent period (4,960). Based on current figures, Durham Constabulary is forecasting a 3.9% increase in the number of victim based crimes by the end of 2014/15. As with the overall crime rate above, the rate of victim based crimes per 1,000 population in the Durham CSP area for the period April to May 2014 (7.4) continues to be significantly lower than its statistical neighbours average of 9.8.

- iii. In the period April to June 2014 there were 235 serious or major crimes, more than double the 2013 equivalent period figure of 92 crimes. Within the County Durham CSP area the number of serious offences has been impacted by reports of historic offences at three separate locations. A large proportion of this increase can be attributed to historic reports of serious sexual and physical abuse at Medomsley Detention Centre. The investigative team has now heard from more than 550 former young offenders who were placed at Medomsley Detention Centre. Durham Constabulary continues to receive reports of alleged historic physical and sexual abuse which continues to impact on the levels of violence and sexual offences recorded.
 - iv. In the period April to June 2014 there were 2,910 theft offences, equating to a rate of 5.7 per 1,000 population. This was an increase of 7% from 2,720 offences during the same period of the previous year. Despite an overall increase in the number of theft offences when compared to the equivalent period of 2013/14, decreases have been observed within a number of theft categories, most notably theft from a motor vehicle and metal theft. Based on current figures, Durham Constabulary is forecasting a 1.2% decrease in theft offences by the end of 2014/15. The Durham CSP area has one of the lowest rates of theft offences per 1,000 population (3.8) when compared to its statistical neighbours average (5.4) for the period April to May 2014.
 - v. In the period April to June 2014 there were 6,523 incidents of anti-social behaviour (ASB) reported to the police. This equates to a 2.1% increase on the equivalent period in 2013/14 (6,388 incidents). Anti-social behaviour is showing the seasonal increase towards July / August observed in previous years, as a result of improved weather conditions. Despite this increase however, Durham Constabulary is forecasting a 5% reduction in ASB by the end of 2014/15. This is not the case for environmental ASB which is forecast to see an increase of 1.9% in the number of reported incidents when compared to 2013/14. Environmental ASB will be a key area of work within the 2014/15 ASB delivery plan. This will include the implementation of targeted campaigns which will focus on identified issues.
- d. There are no Council Plan actions which have not achieved target in this theme.

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

Altogether Greener: Overview



Council Performance

57. Key achievements this quarter include:

- a. During the 12 months ending May 2014, 89% of municipal waste was diverted from landfill. This exceeds the target set of 85%.
- b. Between April and June 2014, there were 362 feed in tariff installations registered and approved, including 359 solar photovoltaic (PV) installations and 3 wind installations equating to installed capacity of 1.337 megawatts (MW). The period target of 125 installations was achieved. Renewable energy generation shows the installed or installed/approved capacity within County Durham was 207.79MW at June 2014; 179.2MW operational capacity and 28.59MW approved through planning.
- c. Progress has been made with the following Council Plan and service plan actions:
 - i. The Hetton Smithy restoration has received commendation at the North East Construction Excellence Awards. The grade 2 listed blacksmith's building at Hetton-le-Hole was in a state of collapse and traditional methods were used to restore the roof, forge and gable. The smithy restoration was supported by the Heritage Lottery Fund and the Limestone Landscapes Partnership.
 - ii. Delivery of the Warm up North project across the county shows the targeted work undertaken including direct mailing to benefit recipients and awareness raising through the warm homes campaign, has resulted in Durham leading the way in terms of referral numbers and installations undertaken. From the commencement of the programme in September 2013 to 30 May 2014, for County Durham there were 1,678 applications made, 662 surveys completed and 470 boiler and insulation installations completed. A further targeted mail out to 5,000

private sector properties of cavity wall construction and with low energy efficiency ratings has recently been released. Considering the turbulent nature of energy related schemes and the availability of funding, particularly regarding the HHCRO (Home Heating Cost Reduction Obligation) the service does not anticipate such a high return for installations within quarter two, as from July Warm up North are not undertaking major boiler installations and until this changes the only installations will be lofts, cavities and solid wall.

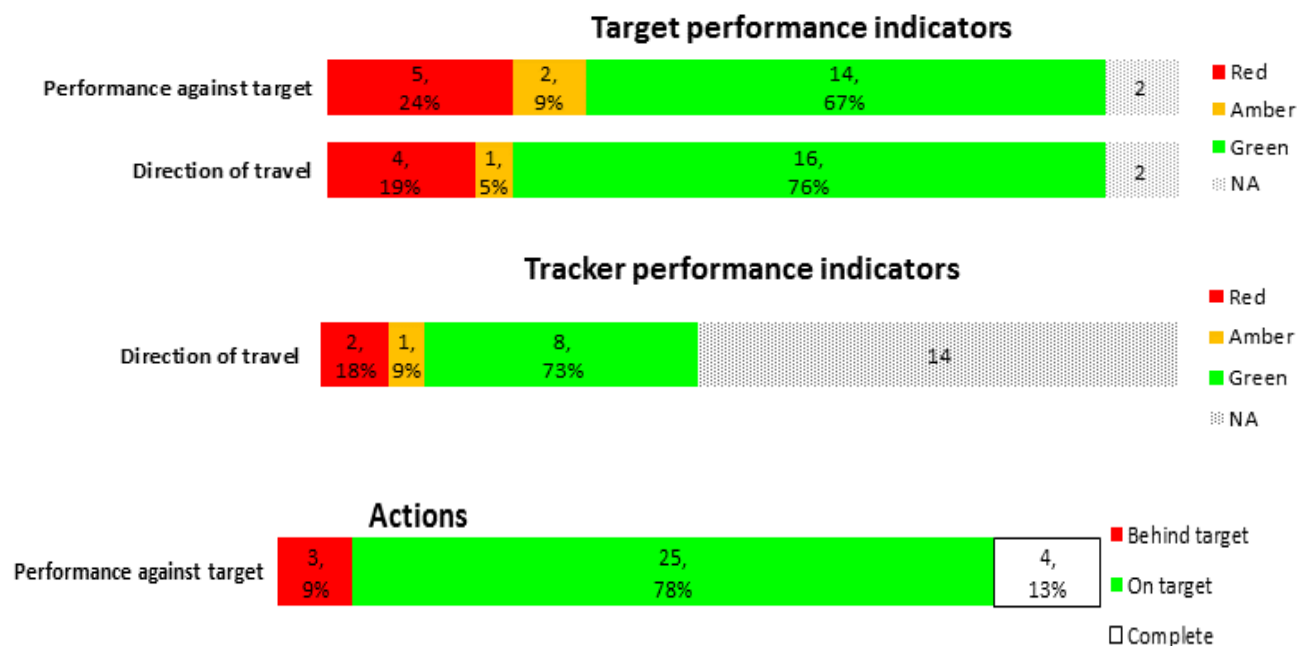
- iii. The Big Switch Off project, which is part of our Carbon Management Programme and contributes to energy efficiency and renewable energy of council assets and across the county, has won a national award, receiving the top accolade in the behavioural change category in the Greenbuild (a national organisation celebrating sustainability in buildings) annual awards. The campaign, which runs for two weeks at a time, aims to get staff into the habit of turning off lights and computers which are not being used and has seen £90,000 a year reduction in electricity costs and some 420 tonnes in carbon emissions.

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

- a. During the 12 months ending June 2014, 42% of household waste was re-used, recycled or composted. Performance is below the 44% target and has deteriorated from 46.8% reported 12 months earlier. The 2.8 percentage point decrease can be attributed to an increase in the amount of recycle rejected due to contamination. Durham County Council has embarked upon a countywide education campaign about contamination called 'Bin it Right'. This communications campaign involved placing stickers on bins, rejecting contaminated recycling bins and educating residents about the correct methods of recycling via Recycling Assistants. Between April and mid-July 2014 the Recycling Assistants conducted over 20,000 door knocks across targeted areas known to have contamination issues across the county.
- b. Tracker indicators show there were 9,693 fly-tipping incidents reported in the 12 month period to June 2014. This is an increase of 47% compared to 12 months earlier when 6,655 incidents were reported (see Appendix 4, chart 8). A review of the fly-tipping process is ongoing looking at the arrangements for collection, recording and reporting, assessing how the data is used internally and externally and ensuring that reported data is robust, reported consistently and used effectively. Alongside the review, there is also a partnership fly-tipping task force group being set up to look at the issues surrounding the increase in fly-tipping in the county. The group will consider the data and plan a multi-agency approach, identify a range of measures and interventions and develop an action plan and campaign to tackle the issue. Progress regarding the review and the work of the task force will be provided at quarter 2.
- c. There are no Council Plan actions which have not achieved target in this theme although the action to produce a new Waste Management Strategy for County Durham has been deleted because the council is no longer producing a separate strategy.

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

Altogether Better Council: Overview



Council Performance

60. Key achievements this quarter include:

- a. Quarter 1 has seen the Revenues and Benefits Service maintain the improved claims processing performance delivered in the latter half of 2013/14. Whether new claims or changes of circumstances, housing benefit or council tax reduction claims, the processing time for each is better than the respective profiled target for quarter 1 and significantly better than the same point last year.
 - i. New housing benefit (HB) claims were processed in 21.9 days on average, 4.6 days more quickly than the same period last year, while new council tax reduction (CTR) claims were processed in 23.1 days on average, 7.4 days more quickly than the same period last year. Monthly performance has been within the 25 day quarter 1 profiled targets for all three months of this financial year. The volume of new HB claims processed decreased from 3,334 in quarter 1 of 2013/14 to 3,160 this period. During quarter 1, 3,531 new CTR claims were processed compared to 3,822 in quarter 1 of 2013/14 (see Appendix 4, Chart 9).
 - ii. The processing rate for changes of circumstances also improved significantly since 2013/14 with changes to HB claims being processed in 10.1 days on average, within the 12 day target and 9.1 days more quickly than the same period last year, while changes to CTR claims were processed in 10.7 days on average, within the 12 day target and 10.9 days more quickly than the same period last year. The volume of change of circumstances for HB claims processed decreased from 32,574 in quarter 1 of 2013/14 to 26,679 this period. During quarter 1, 27,570 change of circumstances for CTR claims were processed compared to 30,326 in quarter 1 of 2013/14 (see Appendix 4, chart 10).

- b. Significant improvements have also been made since 2013/14 in the proportion of new claims being processed within 14 days of all the required information being received by the Revenues and Benefits Service. More than 81% of new housing benefit claims and almost 75% of new council tax reduction claims were processed within 14 days of all the required information being received. To further improve our responsiveness to claimants, additional work is planned during quarters 2 and 3 to streamline the process, enhance the flow of information, and thereby hopefully increase the proportion of new claims that are processed within 14 days of all the required information being received. At the same time as delivering an improved claims processing service to our claimants and associated stakeholders, a number of system enhancements have been developed and introduced, with more planned for the remaining months of 2014/15, including the introduction of a basic online form for the submission of changes of circumstances.
- c. Between April and June 2014, 226,173 telephone calls were answered which is 96% of all calls received compared to 82% at the same period last year. During quarter 1, 94% were answered within three minutes against the target of 80%, an improvement on the same period last year, when 62% were answered within three minutes. Volume of telephone calls shows a reduction in calls received this quarter (236,372) when compared with the previous quarter (257,158) and the same period last year (267,752) (see Appendix 4, Chart 11), although there has been a corresponding increase in contact received via emails and web forms of 18.3% (17,530) compared to the same quarter last year (14,815). This increase is in the number of emails received as the number of web forms has decreased.
- d. During quarter 1, the percentage of customers seen at a customer access point (CAP) within the 15 minutes target was 97%, better than the same period last year (92%). CAP figures have been revised this year to remove the library footfall to make it a more accurate reflection on the number of customers visiting our CAPs to request a service. As a result of this recording change footfall in our CAPs is shown to have decreased from 68,263 in quarter 4 to 62,388 in quarter 1 as well as a decrease when comparing to the same period last year (63,542) (see Appendix 4, Chart 12).
- e. The percentage of undisputed invoices paid within 30 days to our suppliers during quarter 1 was 92.5% which shows a 3.5% points improvement against the previous quarter and is 0.5% points above the target of 92%. Although the target has been achieved this quarter, efforts to improve and consolidate performance will continue to ensure the recent improvement is sustained. Oracle Business Intelligence has been rolled out to key users within each service to enable pro-active monitoring and review of invoice holds and late payment trends analysis. Monthly improvement meetings are held, attended by representatives from all service groupings to discuss procure to pay developments, process changes, system enhancement and share best practice in order to sustain and improve performance. In addition service representatives meet monthly to discuss service specific issues and developments. An action plan has been developed in conjunction with ICT, Oracle systems support and the software provider in order to improve the responsiveness of the DBCapture system.

- f. This quarter saw a high degree of activity in relation to business lettings within council owned factories and business support centres with 25 new lettings and seven tenants leaving, bringing the occupancy levels to 76.1%. Performance is above the target of 75.5% and the same period last year (74.5%). In particular there were a significant number of new lettings at ViewPoint, Consett Business Park which brought the occupancy of these new units to 54%.
- g. Progress has been made with the following Council Plan and service plan actions:
 - i. Planning for the May 2014 European Union Election began in January 2014 with the creation of an in-house planning team including the Returning Officer, Electoral Managers and senior officers. The team met regularly to plan the election, monitor progress and risks, and record decisions and agreed actions. No major problems were encountered on polling day and the election ran in accordance with the plan. Likewise the verification process held at two separate centres on election night ran smoothly. Following a successful count held at Spennymoor Leisure Centre, the results were transferred to the Sunderland regional count centre as planned. Preparatory work is currently being undertaken for the Parliamentary Election in May 2015.
 - ii. Internal promotion of the Care Connect Lone Worker Platform has been undertaken resulting in approximately 400 additional staff utilising the service, including 230 One Point staff. External promotion has also been undertaken with housing providers and has resulted in securing a contract with Home Group for 105 staff.

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

- a. Quarter 1 has seen the introduction of a broader suite of sickness-related measures and for the first time, sickness is being reported both excluding and including schools, each against target. Accepting that current sickness levels remain too high and need to be reduced, it is encouraging to report that the overall trend of sickness is reducing:
 - i. The average days lost to sickness absence per full time equivalent (FTE) employee (including school based employees) for the rolling year has decreased from 9.0 days at quarter 4 2013/14 to 8.96 days at the end of quarter 1 2014/15, an improvement of 0.44%. However, the figure of 8.96 days per FTE is above the target of 8.7 days. The quarter 1 figure should be considered against a decreasing staffing establishment over the past few years, particularly with the impact of a number of schools attaining academy status that are now outside of local authority control.
 - ii. The average number of days lost to sickness absence per FTE (when excluding schools based employees) for the rolling year has decreased from 12.08 days at quarter 4 2013/14 to 11.93 days at the end of quarter 1 2014/15, an improvement of 1.24% but slightly above the target of 11.8 days.
 - iii. The reducing trend is also reflected in the total number of FTE days lost, which improved from 99,883 in the rolling year to quarter 1

2013/14 to 93,343 for quarter 1 2014/15. Likewise, the percentage of time lost to sickness for the rolling year, another of the additional sickness measures introduced into quarter 1 reporting, reduced from 4.93% in quarter 1 2013/14 to 4.71% in quarter 1 2014/15. During the rolling year to quarter 1, 48.14% of posts had no sickness absence.

- b. The percentage of employee performance appraisals completed over the 12 months to June 2014 was 64%. This is a decrease of 6.6% compared to quarter 4 2013/14 (69%) and is below the target of 85%. Notwithstanding substantial efforts to encourage, enable and support an increase in appraisal activity across the council, the rate for employee appraisals carried out in the last year remains persistently below the 85% target for 2014/15. Indeed the council average has deteriorated for three consecutive quarters since quarter 2 2013/14. However there has been a marked improvement in performance when compared to the same period in 2013/14. The percentage of performance appraisals completed has improved by 13.7% when compared to the rolling year at quarter 1 2013/14 (56.5%). This improvement is attributable to a review and reinforcement of the performance appraisal scheme together with improved recording arrangements.
- c. The percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within 20 days was 79% this quarter, a nine percentage point improvement from the previous quarter (70%) but remains below the national target of 85%. The number of requests received has reduced this period to 281 compared to the previous quarter (347) but is higher than the same period last year (227) (see Appendix 4, chart 13).
- d. Key Council Plan actions which have not achieved target in this theme include:
 - i. Improving customer access to online services. Development of a new website to improve access to customer information and services, due by August 2014, has been delayed until October 2014. The scope of the project has been increased to include web forms which have necessitated an extension to the project.
 - ii. Improving complaints reporting and monitoring. Completing corporate complaints pilots to inform the revised process was due by June 2014. The initial pilot was completed in April 2014 and the remainder will be completed by October 2014.
 - iii. Increasing the level of external funding attracted. The development of a community led local development structure to maximise involvement of Area Action Partnerships to increase resources for local actions, due by September 2014, has been delayed until March 2015. The implementation of this action depends on the receipt of funding. The decision on whether the Community Led Local Development (CLLD) will be included in the final agreed European funding package is expected by December 2014.

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

- a. *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 delivery plan is closely monitored by the Assistant Chief Executive on behalf of Cabinet. It should be recognised that this will be a significant risk for at least the next four years.
- b. *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.
- 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. A framework for settlement has been produced and this is currently being considered.
- 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 the council were to fail to comply with Central Government's Public Services Network (PSN) Code of Connection criteria, this would put some core business processes, such as Revenues and Benefits, at risk.* An ongoing project is in place to maintain compliance.

Conclusions

63. Although the UK economy improved again this quarter and figures confirm that the UK economy has returned to its pre-recession peak from 2008, County Durham continues to be adversely affected by high unemployment levels and occupancy rates for retail units within our town centres have declined. Despite ongoing economic pressures on cost of living, lower than average employment levels, and some increases in reported crime there continues to be good progress made in some areas. These areas include housing development, reduced Job Seeker's Allowance claimants, progress on the County Durham Plan and Digital Broadband, reductions in children in need referrals and looked after children cases, Stronger Families, adult care measures, diversion of waste from landfill and benefits processing.
64. The council has again seen significant increases in demand for key frontline services concerning the number of people requiring rehousing and the number of fly tipping incidents reported.

Recommendations and Reasons

65. Overview and Scrutiny Management Board is recommended to:

- a. Note the performance of the council at quarter 1 and the actions to remedy under performance.
- b. Note all changes to the Council Plan outlined below:

Altogether Wealthier

- i. Agree the development plan of Elvet waterside by September 2014. Revised date: October 2014.
- ii. Construction of a new roundabout at Sunderland Bridge by April 2015. Revised date: September 2015.
- iii. Adoption of the County Durham Plan by March 2015. Revised date: September 2015.
- iv. Deliver the first Durham County Council market housing scheme for rent and sale by June 2016. Revised date: January 2017.

Altogether Better Council

- v. New website to improve access to customer information and services by August 2014. Revised date: October 2014.
- vi. Improve complaints reporting and monitoring: Complete Corporate Complaints Pilots to inform revised process by June 2014. Revised date: October 2014.
- vii. Increase the level of external funding attracted: Develop a community led local development structure to maximise involvement of Area Action Partnerships to increase resources for local actions by September 2014. Revised date: March 2015.

Deleted Actions

Altogether Wealthier

- i. Deliver a County Durham Apprenticeship Programme to support people into work through the provision of wage subsidy to employers.

Altogether Greener

- ii. Produce a new Waste Management Strategy for County Durham.

- c. Note changes to performance indicator targets outlined below:

Altogether Wealthier

- i. Affordable homes – A target of 300 homes was agreed. A revised target of 400 is now considered to be more realistic to reflect the outputs of various programmes aimed at increasing the number of affordable homes, each of which have their own specific programme targets attached.
- ii. Homes completed in and near all major settlements, as a proportion of total completions - Although the County Durham Plan will include policies which will aim to increase completions in and near major settlements, the house building activity required to actually deliver these completions are led by developers. A target of 70 was agreed however it is considered more appropriate for this indicator to be a tracker.

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Appendix 1: Implications

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

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

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

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

Accommodation - Not applicable

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

Human Rights - Not applicable

Consultation - Not applicable

Procurement - Not applicable

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

Legal Implications - Not applicable

Appendix 2: Key to symbols used within the report

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

Performance Indicators:

Direction of travel

Latest reported data have improved from comparable period

GREEN

Latest reported data remain in line with comparable period

AMBER

Latest reported data have deteriorated from comparable period

RED

Performance against target

Performance better than target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

Actions:

WHITE

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

GREEN

Action on track to be achieved by the deadline

RED

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

Benchmarking:

GREEN

Performance better than other authorities based on latest benchmarking information available

AMBER

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

RED

Performance worse than other authorities based on latest benchmarking information available

Appendix 3: Summary of Key Performance Indicators

Table 1: Key Target Indicators

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Wealthier											
1	REDPI 75a	Overall proportion of planning applications determined within deadline	86.2	Jul 2013 - Jun 2014	85.0	GREEN	86.3	RED			
2	REDPI 10a	Number of affordable homes delivered	117	Apr - Jun 2014	60	GREEN	60	GREEN			
3	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	To follow	Apr - Jun 2014	131	NA	203	NA			
4	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	19	Apr - Jun 2014	30	RED	31	RED			
5	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	35.00	Apr - Jun 2014	70.00	RED	43.10	RED			
6	REDPI95	Proportion of council owned properties currently meeting decency criteria	81.2	Apr - Jun 2014	100.0	Not comparable [1]	76.1	GREEN			
7	REDPI62	Apprenticeships started through Durham County Council funded schemes	37	Apr - Jun 2014	45	RED	28	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
8	CASAW2	Overall success rate of Adult Skills Funded Provision	New indicator	NA	Not set	NA	New indicator	NA			
9	REDPI64	Number of passenger journeys made on the Link2 service	8,257	Apr - Jun 2014	7,500	GREEN	8,183	GREEN			
10	REDPI81	Percentage of timetabled bus services that are on time	90.0	Apr - Jun 2014	85.0	GREEN	88.0	GREEN			
11	REDPI41c	Percentage of major planning applications determined within 13 weeks	77.0	Jul 2013 - Jun 2014	71.0	GREEN	74.6	GREEN	70.0 GREEN	78** RED	Apr 2013 - Mar 2014
12	REDPI93	Number of business enquiries handled	237	Apr - Jun 2014	300	RED	322	RED			
13	REDPI94	Number of inward investment successes	New indicator	Reported in quarter 4	10	NA	New indicator	NA			
14	REDPI66	Number of businesses engaged	230	Apr - Jun 2014	300	RED	289	RED			
15	REDPI92	Number of gross potential jobs created and safeguarded	514	Apr - Jun 2014	600	RED	New indicator	NA			
Altogether Better for Children and Young People											
16	CASCYP15	Percentage of children in the Early Years Foundation Stage achieving a good level of development	42	2012/13 ac yr	Not set	NA	New indicator	NA	52 RED	47** RED	2012/13 ac yr

Ref	PI 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	CASCYP 6	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 (percentage points)	21.0	2012/13 ac year	Not set	NA	New indicator	NA	18.0 RED		2012/13 ac year
18	CASCYP 4	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 GREEN	60.1** GREEN	2012/13 ac yr
19	CASCYP 7	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 (percentage points)	30.0	2012/13 ac year	Not set	NA	New indicator	NA			
20	CASCYP 5	Percentage of pupils on Level 3 programmes in community secondary schools achieving two A levels at grade A*-E or equivalent	98.9	2012/13 ac yr	98.1	GREEN	99.1	AMBER	97.9 GREEN	98.6** GREEN	2012/13 ac yr
21	CASCYP 2	Percentage of looked after children achieving five A*-C GCSEs (or equivalent) at Key Stage 4 (including English and maths)	20.0	2012/13 ac yr	25.0	RED	17.4	GREEN	15.3 GREEN	16.3* GREEN	2012/13 ac yr

Ref	PI 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
22	CASAS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) (Also in Altogether Safer)	97	Apr - Jun 2014	170	GREEN	138	GREEN			
23	CASCYP 8	Percentage of mothers smoking at time of delivery	19.9	2013/14	20.6	GREEN	19.9	AMBER	12.0	19.7*	England - 2013/14 North East - 2012/13
24	CASCYP 12	Percentage of child protection cases which were reviewed within required timescales	95.7	Apr - Jun 2014	100.0	RED	99.2	RED	96.2	94.8**	2012/13
25	CASCYP 9	Percentage of Children In Need referrals occurring within 12 months of previous referral	36.6	Apr - Jun 2014	28.0	RED	25.3	RED	24.9	22.5**	2012/13
26	CASCYP 13	Parent/carer satisfaction with the help they received from Children's Services	66.7	Apr - Dec 2013	72.0	AMBER	67.9	AMBER			
27	CASCYP 14	Percentage of successful interventions via the Stronger Families Programme	51.2	Apr 2012 - Mar 2014	50.0	GREEN	New indicator	NA	44.8		May 2014
28	CASCYP 11	Percentage of looked after children cases which were reviewed within required timescales	98.3	Apr - Jun 2014	97.8	GREEN	96.9	GREEN	90.5	93.7**	2009/10

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Healthier											
29	CASAH1	Four week smoking quitters per 100,000	971	2013/14	1,190	RED	1,165	RED	868 GREEN	1169* RED	2012/13
30	CASAH 22	Estimated smoking prevalence of persons aged 18 and over	22.2	2012	Not set	NA	20.9	RED	19.5 RED	22.1* RED	2012
31	CASAH 10	Percentage of women eligible for breast screening who were screened adequately within a specified period	78.6	2013	70.0	GREEN	79.3	AMBER	76.3 GREEN	77.9* GREEN	2013
32	CASAH2	Percentage of eligible people who receive an NHS health check	10.3	2013/14	20.0	RED	14.2	RED	9.0 GREEN	10.4* RED	2013/14
33	CASAH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period (new definition under development)	Indicator under development	NA	NA	NA	NA	NA			
34	CASAH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period	77.7	2013	80.0	RED	78.8	RED			
35	CASAS 23	Percentage of successful completions of those in alcohol treatment (Also in Altogether Safer)	34.1	2013/14	36.0	RED	37.0	RED	37.0 RED		2013/14

Ref	PI 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	
36	CASAS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Safer)	6.0	Oct 2012 - Sep 2013	7.9	RED	8.0	RED	8.0 RED		2012/13	
37	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Safer)	36.2	Oct 2012 - Sep 2013	40.4	RED	33.0	GREEN	40.0 RED		2012/13	
38	CASAH 11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	163.6	Apr - Jun 2014	172.0	GREEN	148.4	RED	668.0 Not comparable	746** Not comparable	2013/14 (provisional)	
39	CASAH 12	Proportion of people using social care who receive self-directed support, and those receiving direct payments	56.9	Jul 2013 - Jun 2014	56.5	GREEN	59.8		RED	62.1 RED	54.7** GREEN	2013/14 (provisional)
40	CASAH 13	Percentage of service users reporting that the help and support they receive has made their quality of life better	94.3	Apr - May 2014	93.0	GREEN	89.7		GREEN	90.0 GREEN		2013/14 (provisional)
41	CASAH 14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	87.9	Jan - Mar 2014	85.4	GREEN	87.6	AMBER	81.9 GREEN	85.3** GREEN	2013/14 (provisional)	
42	CASAH 15	Percentage of people who have no ongoing care needs following completion of provision of a reablement package	66.2	Apr - Jun 2014	55.0	GREEN	61.6	GREEN		60.2* GREEN	Jul - Sep 2013	

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
43	CASAH 16	Proportion of adults in contact with secondary mental health services living independently, with or without support	89.2	Jul 2013 - Jun 2014	88.5	GREEN	88.7	GREEN	60.9 GREEN	58.7** GREEN	2013/14 (provisional)
Altogether Safer											
44	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	90.2	Apr - May 2014	85.0	GREEN	90.6	AMBER	79.2 GREEN	78.3* GREEN	2013/14 (provisional)
45	CASAS9	Building resilience to terrorism (self assessment)	4	Apr 2013 - Mar 2014	3	GREEN	3	GREEN	2.34 GREEN	2.88** GREEN	2009/10
46	CASAS1	Repeat incidents of domestic abuse (referrals to Multi-Agency Risk Assessment Conferences (MARAC))	14.1	Apr - Jun 2014	25.0	GREEN	7.5	RED	24.0 GREEN	28* GREEN	Jan - Dec 2013
47	CASAS4	Percentage reduction in detected crimes for offenders in the Integrated Offender Management (IOM) cohort	65	Jan - Mar 2014	40	GREEN	58	GREEN			
48	CASAS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) (Also in Altogether better for Children & Young People)	97	Apr - Jun 2014	170	GREEN	138	GREEN			
49	CASAS2 3	Percentage of successful completions of those in alcohol treatment (Also in Altogether Healthier)	34.1	2013/14	36.0	RED	37.0	RED	37.0 RED		2013/14

Ref	PI 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
50	CASAS7	Percentage of successful completions of those in drug treatment - opiates (Also in Altogether Healthier)	6.0	Oct 2012 - Sep 2013	7.9	RED	8.0	RED	8.0 RED		2012/13
51	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates (Also in Altogether Healthier)	36.2	Oct 2012 - Sep 2013	40.4	RED	33.0	GREEN	40.0 RED		2012/13
Altogether Greener											
52	NS14a	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	7.00	GREEN	10.00	GREEN	11.00 GREEN		2011/12
53	NS14b	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	10.00	GREEN	12.00	GREEN	11.00 GREEN		2011/12
54	NS10	Percentage of municipal waste diverted from landfill	89	Jun 2013 - May 2014	85	GREEN	62	GREEN			
55	NS19	Percentage of household waste that is re-used, recycled or composted	42.0	Jul 2013 - Jun 2014	44.0	RED	46.8	RED	41.6 GREEN	35.89* GREEN	2012/13
56	REDPI53	Percentage of conservation areas in the county that have an up to date character appraisal	39	As at Mar 2014	37	GREEN	35	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
57	REDPI48	Reduction in CO ₂ emissions from local authority operations	5.5	2012/13	9	RED	6.3	RED			
58	NS08	Percentage reduction in CO ₂ emissions from the DCC fleet	3.35	2012/13	Not set	NA	2.01	GREEN			
59	NS36	Average annual electricity consumption per street light (KwH) (estimated)	388.6	2013/14	Not set	NA	New indicator	NA			
60	REDPI49	Number of registered and approved Feed In Tariff installations	362	Apr - Jun 2014	125	GREEN	214	GREEN			
61	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (Category 1)	97	Apr - Jun 2014	90	GREEN	75	GREEN			
62	NS05	Percentage of recorded actionable defects on carriageways and footways repaired within 14 working days (Category 2.1)	84	Apr - Jun 2014	90	RED	New indicator	NA			
Altogether Better Council											
63	NS22	Percentage of calls answered within 3 minutes	94	Apr - Jun 2014	80	GREEN	62	GREEN			
64	NS24	Percentage of customers seen within 15 minutes at a Customer Access Point	97	Apr - Jun 2014	95	GREEN	92	GREEN			
65	RES/038	Percentage all ICT Service Desk incidents resolved on time	94	Apr - Jun 2014	90	GREEN	94	AMBER			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
66	RES/NI/1 81a1	Average time taken to process new housing benefit claims (days)	21.93	Apr - Jun 2014	25.00	GREEN	26.53	GREEN	23 Not comparable	25** Not comparable	Jan - Mar 2014
67	RES/NI/1 81a2	Average time taken to process new council tax reduction claims (days)	23.10	Apr - Jun 2014	25.00	GREEN	30.46	GREEN			
68	RES/NI/1 81b1	Average time taken to process change of circumstances for housing benefit claims (days)	10.11	Apr - Jun 2014	12.00	GREEN	19.18	GREEN	5 Not comparable	6** Not comparable	Jan - Mar 2014
69	RES/NI/1 81b2	Average time taken to process change of circumstances for council tax reduction claims (days)	10.65	Apr - Jun 2014	12.00	GREEN	21.59	GREEN			
70	RES/001	Savings delivered against the MTFP (£m)	14.2	As at Jun 2014	23.0	Not comparable [1]	15.1	NA			
71	RES/002	Percentage of council tax collected in-year	28.63	Apr - Jun 2014	28.35	GREEN	28.20	GREEN	97.00 Not comparable	96.01* Not comparable	2013/14
72	RES/003	Percentage of business rates collected in-year	33.36	Apr - Jun 2014	34.34	RED	35.90	RED	97.90 Not comparable	97.76* Not comparable	2013/14
73	RES/129	Percentage of council tax recovered for all years excluding the current year	99.0	As at Jun 2014	98.5	GREEN	98.9	GREEN			
74	RES/130	Percentage of business rates recovered for all years excluding the current year	99.11	As at Jun 2014	98.50	GREEN	99.20	RED			
75	REDPI39	Current tenant arrears as a percentage of the annual rent debit	2.01	Apr - Jun 2014	2.45	GREEN	3.39	GREEN			

Ref	PI 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
76	REDPI78	Percentage of capital receipts received	7.0	Apr - Jun 2014	25.0	RED	8.5	RED			
77	REDPI33	Percentage of council owned business floor space that is occupied	76.10	As at Jun 2014	75.50	GREEN	74.50	GREEN			
78	REDPI76	Income generated from council owned business space (£)	746,000	Apr - Jun 2014	750,000	AMBER	760,662	RED			
79	REDPI49 b	£ saved from solar installations on council owned buildings	214,000	2013/14	Not set	NA	New indicator	NA			
80	REDPI68	Average asset rating of Display Energy Certificates (DECs) in county council buildings	98.00	As at Jun 2014	98.00	GREEN	99.70	GREEN			
81	RES/LPI/ 010	Percentage of undisputed invoices paid within 30 days to our suppliers	92.5	Apr - Jun 2014	92	GREEN	91.5	GREEN			
82	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines	79	Apr - Jun 2014	85	RED	73	GREEN			
83	RES/LPI/ 012	Days / shifts lost to sickness absence – all services including school staff	8.96	Jul 2013 - Jun 2014	8.70	RED	9.35	GREEN			
84	RES/LPI/ 012a	Days / shifts lost to sickness absence – all services excluding school staff	11.93	Jul 2013 - Jun 2014	11.80	AMBER	12.42	GREEN			
85	RES/011	Percentage of performance appraisals completed	64.3	Jul 2013 - Jun 2014	85.0	RED	56.5	GREEN			

[1] Annual target

Table 2: Key Tracker Indicators

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Wealthier											
86	REDPI3	Number of all new homes completed in Durham City	14	Apr - Jun 2014	8	GREEN	14	AMBER			
87	REDPI 22	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	74.00	Apr - Jun 2014	73.76	GREEN	73.58	GREEN			
88	REDPI 38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	240,243	Apr - Jun 2014	258,703	RED	258,786	RED			
89	REDPI 80	Percentage annual change in the traffic flow through Durham City	4.9	Apr - Jun 2014	New indicator	NA	New indicator	NA			
90	NS01	Number of visitors to theatres	72,063	Apr - Jun 2014	New indicator	NA	New indicator	NA			
91	NS02	Number of visitors to museums	61,408	Apr - Jun 2014	New indicator	NA	New indicator	NA			
92	NS03	Number of visitors to leisure centres	1,092,856	Apr - Jun 2014	New indicator	NA	New indicator	NA			
93	NS12	Percentage of food establishments rated as 3 star or above (Food Hygiene Rating System)	93.5	As at Jul 2014	94	RED	New indicator	NA			

Ref	PI 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
94	REDPI 97a	Occupancy rates for retail units in town centres (%) – Barnard Castle	89	As at Mar 2014	93	RED	93	RED	86 GREEN		2013
95	REDPI 97b	Occupancy rates for retail units in town centres (%)– Bishop Auckland	79	As at Mar 2014	91	RED	91	RED	86 RED		2013
96	REDPI 97c	Occupancy rates for retail units in town centres (%) – Chester-le-Street	84	As at Mar 2014	89	RED	89	RED	86 RED		2013
97	REDPI 97d	Occupancy rates for retail units in town centres (%)– Consett	94	As at Mar 2014	88	GREEN	88	GREEN	84 GREEN		2013
98	REDPI 97e	Occupancy rates for retail units in town centres (%) – Crook	92	As at Mar 2014	95	RED	95	RED	86 GREEN		2013
99	REDPI 97f	Occupancy rates for retail units in town centres (%) – Durham City	89	As at Mar 2014	90	RED	90	RED	86 GREEN		2013
100	REDPI 97g	Occupancy rates for retail units in town centres (%) – Newton Aycliffe	71	As at Mar 2014	80	RED	80	RED	86 RED		2013
101	REDPI 97h	Occupancy rates for retail units in town centres (%) – Peterlee	85	As at Mar 2014	87	RED	87	RED	86 RED		2013
102	REDPI 97i	Occupancy rates for retail units in town centres (%) – Seaham	91	As at Mar 2014	87	GREEN	87	GREEN	86 GREEN		2013
103	REDPI 97j	Occupancy rates for retail units in town centres (%) – Shildon	89	As at Mar 2014	88	GREEN	88	GREEN	86 GREEN		2013
104	REDPI 97k	Occupancy rates for retail units in town centres (%) – Spennymoor	85	As at Mar 2014	88	RED	88	RED	86 RED		2013

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
105	REDPI 97i	Occupancy rates for retail units in town centres (%) – Stanley	86	As at Mar 2014	91	RED	91	RED	86 AMBER		2013
106	REDPI 10b	Number of net homes completed	361	Apr - Jun 2014	179	GREEN	290	GREEN			
107	REDPI 34	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)	1,228	Apr - Jun 2014	1,363	RED	1,088	GREEN			
108	REDPI 36d	Total number of housing solutions presentations	2,606	Apr - Jun 2014	New indicator	NA [2]	New indicator	NA [2]			
109	REDPI 36b	Number of statutory homeless applications as a proportion of the total number of housing solutions presentations	13.57	Jan - Mar 2014	13.79	GREEN	14.35	GREEN			
110	REDPI 36c	Number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations	4.16	Apr - Jun 2014	2.61	RED	3.36	RED			
111	REDPI 36a	Number of preventions as a proportion of the total number of housing solutions presentations	26.26	Apr - Jun 2014	18.17	GREEN	20.93	GREEN			
112	REDPI 96	The number of people in reasonable preference groups on the housing register	5,207	Apr - Jun 2014	New indicator	NA	New indicator	NA			
113	REDPI 82	Proportion of council owned housing that are empty	1.45	Apr - Jun 2014	1.63	GREEN	1.88	GREEN			

Ref	PI 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
114	REDPI 82a	Proportion of council owned housing that have been empty for six months or more	0.13	Apr - Jun 2014	0.14	GREEN	0.19	GREEN			
115	REDPI 40	Proportion of the working age population defined as in employment	66.2	2013/14	66.1	GREEN	65.8	GREEN	73.3	67.6*	2013/14
116	REDPI 73	Proportion of the working age population currently not in work who want a job	13.66	2013/14	14.58	GREEN	16.40	GREEN	11.00	13.42*	2013/14
117	REDPI 8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	35.85	As at Jun 2014	34.75	RED	34.54	RED	27.10	35.5*	As at Jun 2014
118	REDPI 7a	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	2,580	As at Jun 2014	3,415	GREEN	4,435	GREEN			
119	REDPI 28	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			
120	REDPI 87	Gross Value Added (GVA) per capita in County Durham (£)	12,661	Jan - Dec 2011	New indicator	NA	New indicator	NA			
121	REDPI 88	Per capita household disposable income (£)	14,151	2012	14,151	NA	13,522	NA			

Ref	PI 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
122	ACE018	County Durham residents starting a first degree in an academic year (per 100,000 population aged 18+)	161	2011/12 ac year	155	GREEN	155	GREEN	216	180.7*	2011/12 ac year
									RED	RED	
123	REDPI 72	Number of local passenger journeys on the bus network	6,250,137	Jan - Mar 2014	6,210,395	GREEN	5,923,981	GREEN			
124	REDPI 89	Number of registered businesses in County Durham	14,785	2013/14	New indicator	NA	New indicator	NA			
125	REDPI 32a	Percentage of tourism businesses actively engaged with Visit County Durham	81	As at Mar 2014	New indicator	NA	New indicator	NA			
126	REDPI 90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	33.6	2013/14	New indicator	NA	New indicator	NA			
127	REDPI 91	Number of unique visitors to the thisisdurham website	240,478	Apr - Jun 2014	192,774	GREEN	167,352	GREEN			
Altogether Better for Children and Young People											
128	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	6.8	Apr - Jun 2014	7.1	GREEN	8.7	GREEN	5.3	6.6**	Nov 2013 - Jan 2014
									RED	RED	
129	ACE016	Percentage of children in poverty (quarterly proxy measure) (Also in Altogether Better Council)	23.6	As at Feb 2014	23.5	AMBER	24.7	GREEN	17.9	24.3*	As at Feb 2014
									RED	GREEN	
130	ACE017	Percentage of children in poverty (national annual measure) (Also in Altogether Better Council)	23.0	2011	23.0	AMBER	23.0	AMBER	20.6	24.5*	2011
									RED	GREEN	

Ref	PI 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
131	CASCYP 29	Percentage of young offenders in the cohort re-offending	37.5	Jul 2011 - Jun 2012	37.9	GREEN	43.2	GREEN	35.3 RED		Jul 2011 - Jun 2012
132	CASCYP 18	Percentage of children aged 4-5 years classified as overweight or obese (Also in Altogether Healthier)	21.9	2012/13 ac yr	23.6	GREEN	23.6	GREEN	22.2 GREEN	22.8**	2012/13 ac yr
133	CASCYP 19	Percentage of children aged 10-11 years classified as overweight or obese (Also in Altogether Healthier)	35.9	2012/13 ac yr	38.4	GREEN	38.4	GREEN	33.3 RED	34.7**	2012/13 ac yr
134	CASCYP 20	Under 18 conception rate per 1,000 girls aged 15-17	40.8	Jan - Mar 2013	26.7	RED	41.9	GREEN	25.5 RED	35.3**	Jan - Mar 2013
135	CASCYP 21	Under 16 conception rate per 1,000 girls aged 13 - 15	8.9	Jan - Dec 2012	7.7	RED	7.7	RED	5.6 RED	8.3**	Jan - Dec 2012
136	CASCYP 23	Emotional and behavioural health of Looked After Children	15.5	2013/14	16.1	GREEN	16.1	GREEN	14.0 RED	13.5**	2012/13
137	CASCYP 26	Young people aged 10-24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10-24 years)	504.8	2010/11 - 2012/13	561.8	GREEN	561.8	GREEN	352.3 RED	532.2*	2010/11 - 2012/13
138	CASCYP 27	Number of new referrals to Child and Adolescent Mental Health Services (CAMHS)	598	Apr - Jun 2014	2,667	Not comparable [3]	637	NA			
139	CASCYP 28	Rate of Children with a Child Protection Plan per 10,000 population	44.5	As at Jun 2014	45.5	GREEN	37.7	RED	37.9 RED	49.9**	As at Mar 2013
140	CASCYP 24	Rate of Looked After Children per 10,000 population	60.2	As at Jun 2014	60.6	GREEN	62.3	GREEN	60.0 RED	80*	As at Mar 2013

Ref	PI 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
141	CASCYP 25	Prevalence of breastfeeding at 6-8 weeks from birth	28.9	Apr - Jun 2014	26.2	GREEN	28.5	GREEN	47.2 RED	31.2* RED	2012/13
Altogether Healthier											
142	CASCYP 18	Percentage of children aged 4-5 years classified as overweight or obese (Also in Altogether Better for Children and Young People)	21.9	2012/13 ac yr	23.6	GREEN	23.6	GREEN	22.2 GREEN	22.8** GREEN	2012/13 ac yr
143	CASCYP 19	Percentage of children aged 10-11 years classified as overweight or obese (Also in Altogether Better for Children and Young People)	35.9	2012/13 ac yr	38.4	GREEN	38.4	GREEN	33.3 RED	34.7** RED	2012/13 ac yr
144	CASAH 18	Male life expectancy at birth (years)	77.9	2010-12	77.5	GREEN	77.5	GREEN	79.2 RED	77.8* GREEN	2010-12
145	CASAH 19	Female life expectancy at birth (years)	81.5	2010-12	81.4	GREEN	81.4	GREEN	83.0 RED	81.6* RED	2010-12
146	CASAH5	Under 75 all cause mortality rate per 100,000 population	294.6	2012	307.0	GREEN	307.0	GREEN	256.4 RED	298.3* GREEN	2012
147	CASAH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	91.3	2010-12	96.6	GREEN	96.6	GREEN	81.1 RED	92.4* GREEN	2010-12
148	CASAH7	Under 75 mortality rate from cancer per 100,000 population	164.2	2010-12	163.5	AMBER	163.5	AMBER	146.5 RED	171.4* GREEN	2010-12
149	CASAH8	Under 75 mortality rate from liver disease per 100,000 population	21.7	2010-12	22.1	GREEN	22.1	GREEN	18.0 RED	22.3* GREEN	2010-12

Ref	PI 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
150	CASAH9	Under 75 mortality rate from respiratory disease per 100,000 population	40.1	2010-12	42.1	GREEN	42.1	GREEN	33.5	42.2*	2010-12
									RED	GREEN	
151	CASAH 23	Diabetes indicator (under development)	Indicator under development	NA	NA	NA	NA	NA			
152	CASAH 20	Excess winter deaths (3 year pooled)	16.8	2009-12	18.1	GREEN	18.1	GREEN	16.5	13.7*	2009-12
									RED	RED	
153	CASAH 20i	Delayed transfers of care from hospital per 100,000 population	6.4	Apr - May 2014	10.8	GREEN	8.7	GREEN	9.8	7.6*	England - Apr - May 2014 Statistical neighbours - 2013/14
									GREEN	GREEN	
154	CASAH 20ii	Delayed transfers of care from hospital, which are attributable to adult social care, per 100,000 population	1.0	Apr - May 2014	0.9	AMBER	0.9	AMBER	3.0	2.2*	England - Apr - May 2014 Statistical neighbours - 2013/14
									GREEN	GREEN	
155	CASAH 17	Patient experience of community mental health services (scored on a scale of 0-100)	89.4	2013	87.0	GREEN	88.4	GREEN	85.8		2013
									GREEN		
156	CASAS 26	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Safer)	11.3	2010-12	12.0	GREEN	12.0	GREEN	8.5	9.8*	2010-12
									RED	RED	
157	NS11	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	24.0	GREEN	22.6	22.1*	2012
									GREEN	GREEN	

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Safer											
158	CASAS 12	Overall crime rate (per 1,000 population)	12.7	Apr - Jun 2014	49.0	Not comparable [3]	11.1	RED	71 Not comparable	62** Not comparable	Mar 2013 - Feb 2014
159	CASAS 14	Number of serious or major crimes	235	Apr - Jun 2014	838	Not comparable [3]	92	RED			
160	CASAS 24	Rate of theft offences (per 1,000 population)	5.7	Apr - Jun 2014	22.8	Not comparable [3]	5.3	RED	16 Not comparable		Apr - Sep 2013
161	CASAS 25	Rate of Robberies (per 1,000 population)	0.05	Apr - Jun 2014	0.13	Not comparable [3]	0.03	RED	0.18 Not comparable		Apr - Sep 2013
162	CASAS 15	Number of police reported incidents of anti-social behaviour	6,523	Apr - Jun 2014	24,276	Not comparable [3]	6,388	RED			
163	CASAS 13	Perceptions of anti-social behaviour	27	Apr - Jun 2014	30.5	GREEN	44.5	Not comparable [4]			
164	CASAS 11	Perceptions that the police and local council are dealing with concerns of anti social behaviour and crime	58.8	2013/14	57.3	GREEN	59.5	AMBER		55.3** GREEN	2012/13
165	CASAS 10	Recorded level of victim based crimes	5,785	Apr - Jun 2014	22,368	Not comparable [3]	4,960	RED			
166	CASAS 17	Number of adult safeguarding referrals fully or partially substantiated	29	Apr - Jun 2014	221	NA	40	NA			
167	CASAS 22	Number of hate incidents	109	Apr - Jun 2014	282	NA	69	NA			

Ref	PI 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
168	CASAS 26	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population (Also in Altogether Healthier)	11.3	2010-12	12.0	GREEN	12.0	GREEN	8.5	9.8*	2010-12
169	REDPI 44	Number of people killed or seriously injured in road traffic accidents	42	Jan - Mar 2014	201	Not comparable [3]	37	RED			
		Number of fatalities	3			3					
		Number of seriously injured	39			34					
170	REDPI 45	Number of children killed or seriously injured in road traffic accidents	1	Jan - Mar 2014	24	Not comparable [3]	5	GREEN			
		Number of fatalities	0			0					
		Number of seriously injured	1			5					
171	CASAS 18	Proportion of offenders who re-offend in a 12-month period	29.2	2011	29.7	GREEN	29.3	GREEN	26.8		2011
172	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	14.0	Apr - Jun 2014	15.0	GREEN	15.1	GREEN			
173	CASAS 20	Percentage of violent crime that is alcohol related	30.7	Apr - Jun 2014	34.8	GREEN	35.4	GREEN			
174	CASAS 21	Percentage of families where a successful intervention for crime/anti-social behaviour is achieved (Stronger Families Programme)	40.4	Apr 12 - Jan 14	50.1	RED	New indicator	NA			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Greener											
175	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	2.33	Dec 2013 - Mar 2014	1.11	RED	New indicator	NA			
176	NS15	Number of fly-tipping incidents reported	9,693	Jul 2013 - Jun 2014	8,999	RED	6,655	RED			
177	NS16	Number of fly-tipping incidents cleared	7,634	Jul 2013 - Jun 2014	7,169	NA	5,482	NA			
178	NS17a	Percentage of household waste collected from the kerbside - recycling	21.2	Jul 2013 - Jun 2014	21.4	RED	22.3	RED			
179	NS17b	Percentage of household waste collected from the kerbside - composting	11.1	Jul 2013 - Jun 2014	10.3	GREEN	10.8	GREEN			
180	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	28,944	Jul 2013 - Jun 2014	11,503	GREEN	New indicator	NA			
181	REDPI 46	Percentage reduction in CO ₂ emissions in County Durham	41.2	As at Dec 2011	25.1	GREEN	25.1	GREEN	6.4 GREEN	18* GREEN	2009
182	REDPI 47	Renewable energy generation - Mega watts equivalent (MWe) installed or installed/approved capacity within County Durham	207.79	As at Jun 2014	206.33	Not comparable [5]	200.99	Not comparable [5]			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
Altogether Better Council											
183	NS43a	Number of customer contacts- face to face	62,388	Apr - Jun 2014	68,283	Not comparable [6]	63,542	Not comparable [6]			
184	NS43b	Number of customer contacts-telephone	236,372	Apr - Jun 2014	257,158	NA	267,752	NA			
185	NS43c	Number of customer contacts- web forms	3,991	Apr - Jun 2014	5,390	NA	4,455	NA			
186	NS43d	Number of customer contacts- emails	13,539	Apr - Jun 2014	15,505	NA	10,360	NA			
187	NS20	Percentage of abandoned calls	4	Apr - Jun 2014	4	AMBER	18	GREEN			
188	NS100	Number of complaints recorded on the Customer Relationship Management database (CRM)	686	Apr - Jun 2014	774	GREEN	930	GREEN			
189	RES/013	Staff aged under 25 as a percentage of post count	5.47	As at Jun 2014	5.59	NA	5.47	NA			
190	RES/014	Staff aged over 50 as a percentage of post count	38.02	As at Jun 2014	38.34	NA	36.41	NA			
191	RES/LPI/011a	Women in the top 5 percent of earners	51.44	As at Jun 2014	51.02	NA	51.60	NA			
192	RES/LPI/011bi	Black and minority ethnic (BME) as a percentage of post count	1.47	As at Jun 2014	1.42	NA	1.41	NA			
193	RES/LPI/011ci	Staff with disability as a percentage of post count	2.79	As at Jun 2014	2.85	NA	2.94	NA			
194	REDPI 79	Number of tenants of the seven main housing providers seen through the triage process	587	Apr - Jun 2014	813	Not comparable [7]	874	Not comparable [7]			

Ref	PI 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
195	REDPI 79a	Percentage of triaged tenants of the seven main housing providers who were given employability advice	34	Apr - Jun 2014	35	RED	24	GREEN			
196	REDPI 79b	Percentage of triaged tenants of the seven main housing providers who were given debt advice	37	Apr - Jun 2014	37	AMBER	30	GREEN			
197	REDPI 79c	Percentage of triaged tenants of the seven main housing providers who were given income advice	54	Apr - Jun 2014	41	GREEN	39	GREEN			
198	REDPI 79d	Percentage of triaged tenants of the seven main housing providers that have been rehoused	4	Jan - Mar 2014	5	RED	New indicator	NA			
199	RES028	Discretionary Housing Payments - value (£) for customers affected by social sector size criteria	629,272.88	Apr - Jun 2014	832,006.57	GREEN	61,610.44	RED			
200	RES029	Discretionary Housing Payments - value (£) for customers affected by Local Housing Allowance Reforms	62,342.77	Apr - Jun 2014	125,977.46	GREEN	18,165.24	RED			
201	ACE016	Percentage of children in poverty (quarterly proxy measure) (Also in Altogether Better Council)	23.6	As at Feb 2014	23.5	RED	24.7	GREEN	17.9	24.3*	As at Feb 2014
202	ACE017	Percentage of children in poverty (national annual measure) (Also in Altogether Better Council)	23.0	2011	23.0	AMBER	23.0	AMBER	20.6	24.5*	2011

Ref	PI 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
203	RES/034	Staff - total post count (including schools)	17,951	As at Jun 2014	17,581	NA	17,546	NA			
204	RES/035	Staff - total full time equivalent (FTE) (including schools)	14,068	As at Jun 2014	14,225	NA	14,164	NA			
205	RES/052	Percentage of posts with no absence (excluding schools)	48.14	Jul 2013 - Jun 2014	Data not available	NA [8]	Data not available	NA [8]			
206	RES/020	Percentage of time lost to sickness in rolling year (excluding schools)	4.71	Jul 2013 - Jun 2014	4.76	GREEN	4.93	GREEN			
207	RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE)	11	Apr - Jun 2014	11	<u>Not comparable</u> [3]	15	GREEN			

[2] [Due to changes to the indicator previous performance is not comparable](#)

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

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

[5] [This data is cumulative year on year](#)

[6] [New indicator which measures actual visits to customer services at the Customer Access Points \(the original measure included Library footfall\)](#)

[7] [Not comparable due to changes in welfare reform](#)

[8] [Frequency changed and back data is not available](#)

Appendix 4: Volume Measures Chart numbers

Chart 1 – Planning applications

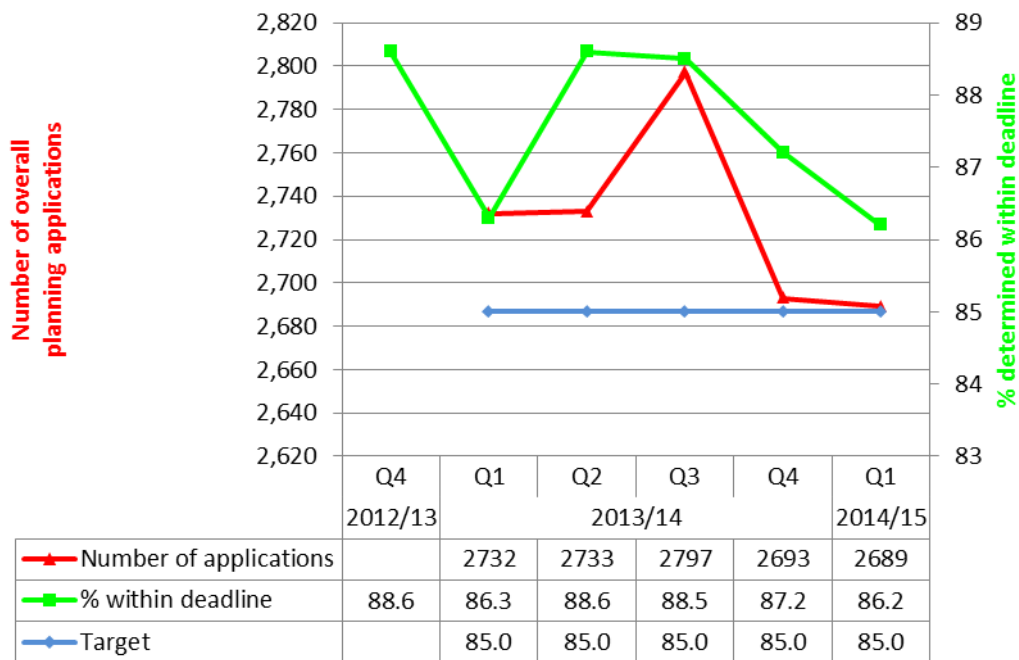


Chart 2 – Durham Key Options - total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)

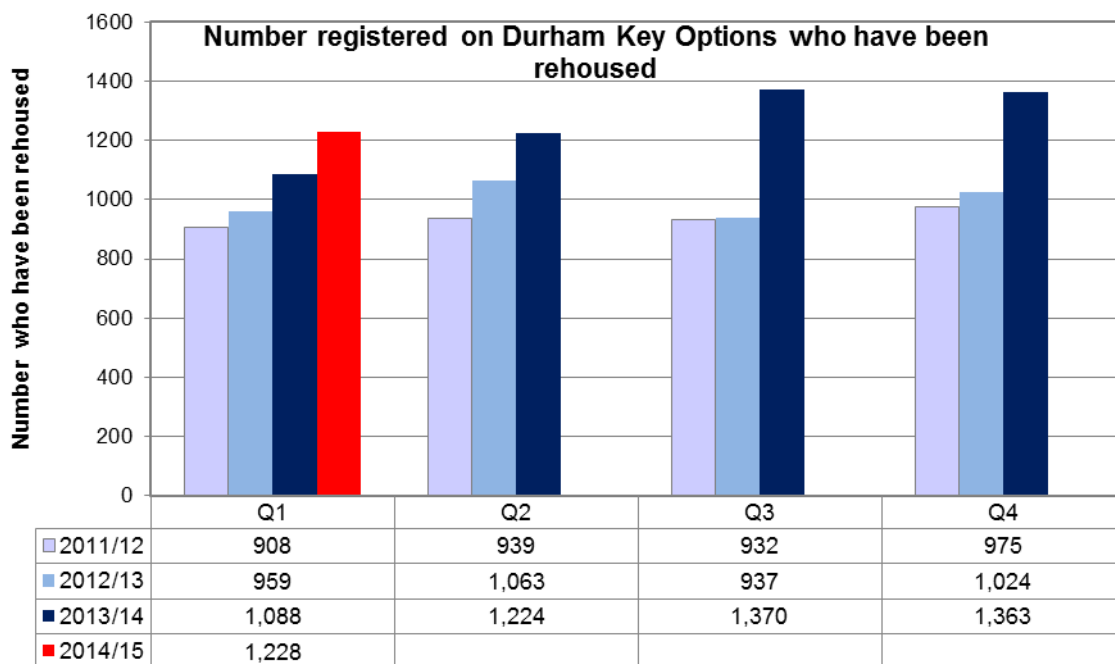


Chart 3 Number of looked after children cases

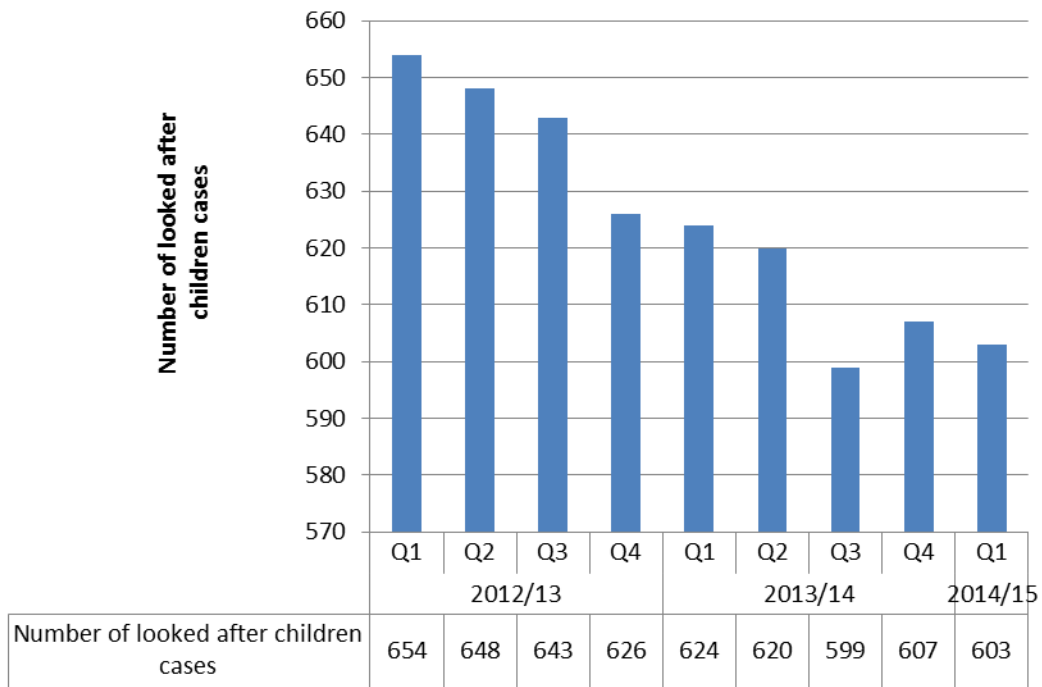


Chart 4 - Children in need referrals within 12 months of previous referral

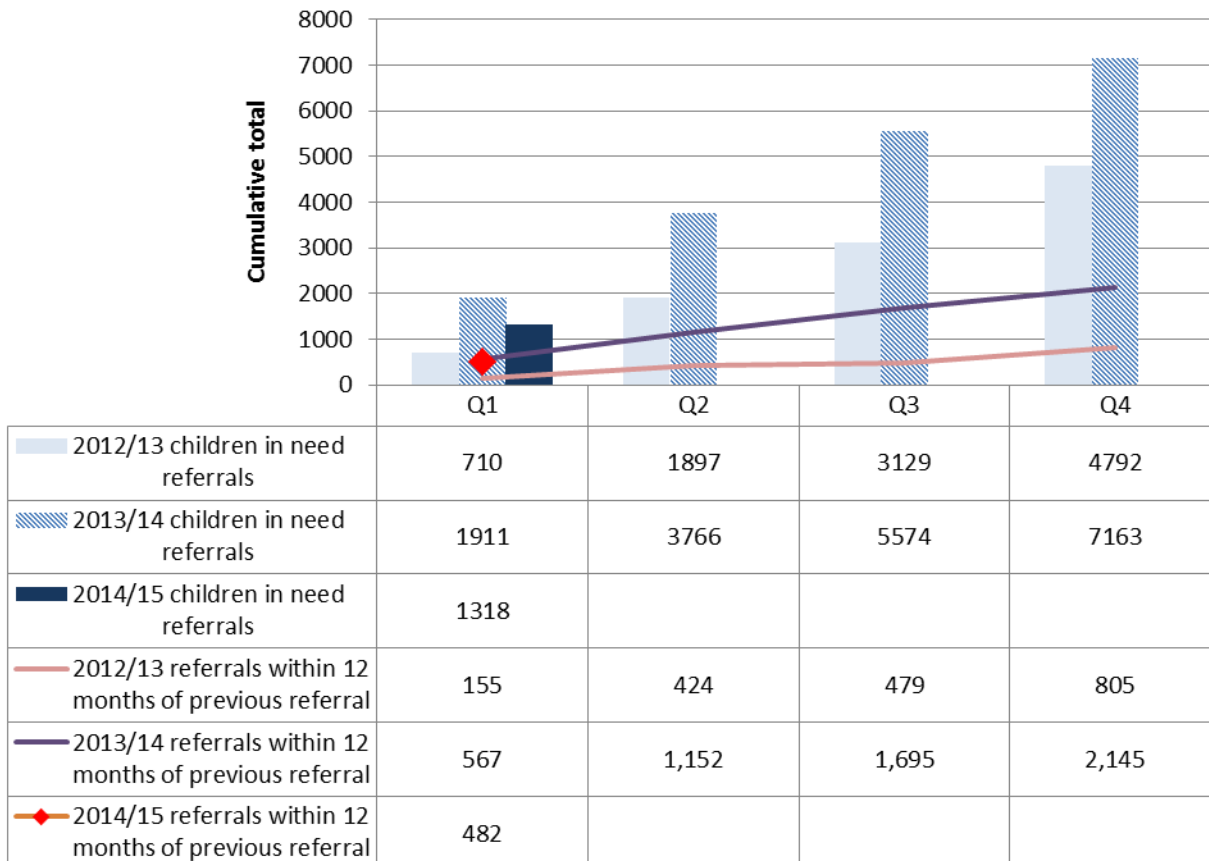


Chart 5 - Percentage of successful completions of those in drug treatment – opiates

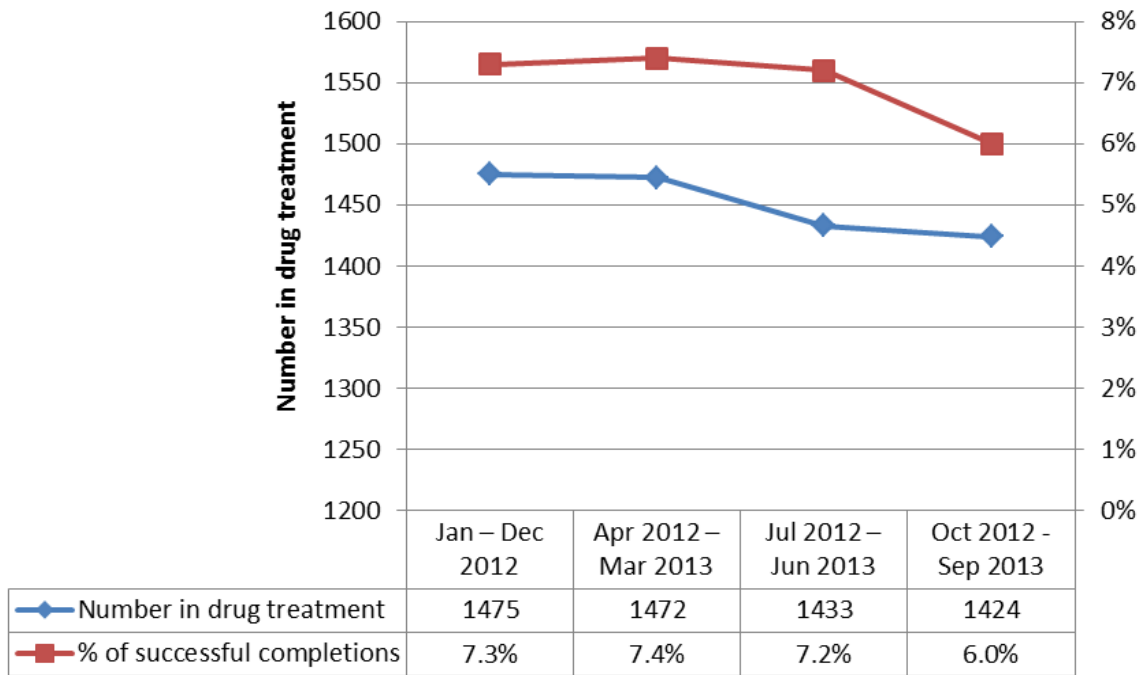


Chart 6 - Percentage of successful completions of those in drug treatment – non-opiates

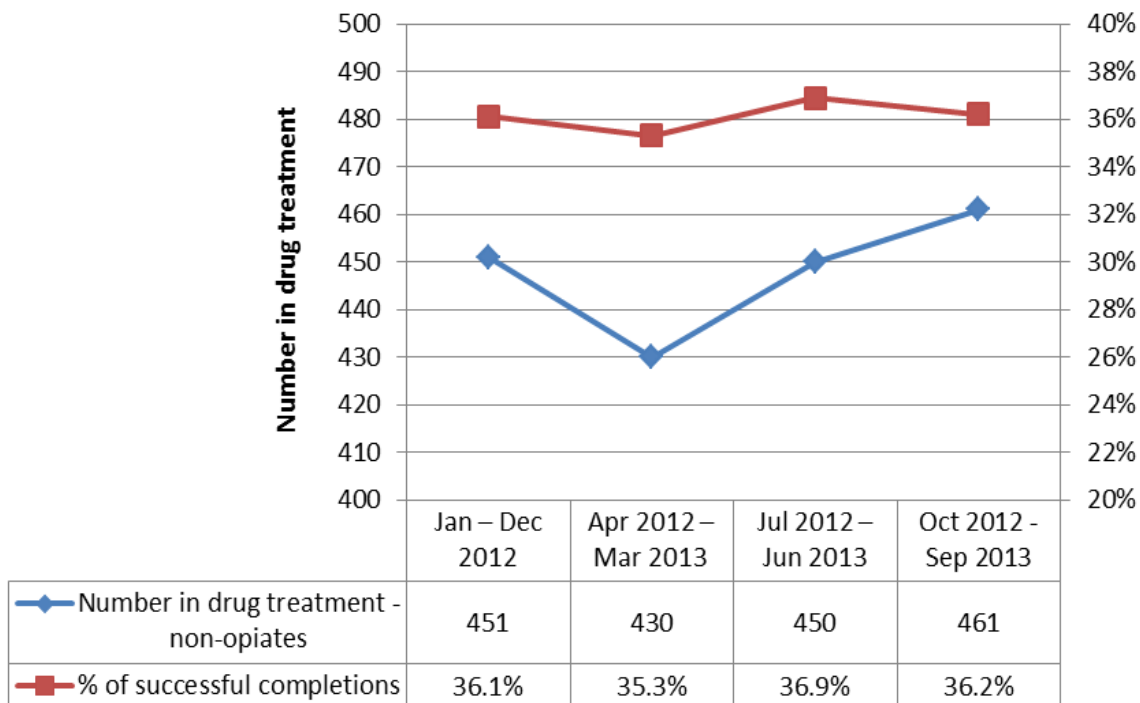


Chart 7 - Percentage of successful completions of those in alcohol treatment

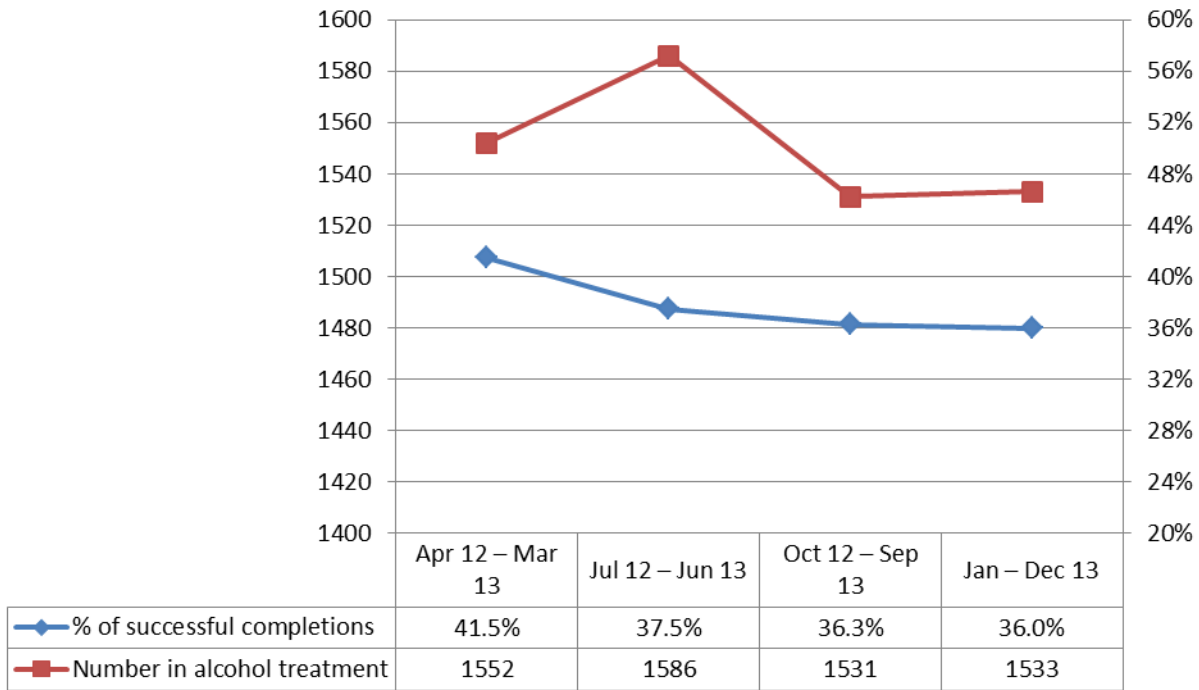


Chart 8 – Fly-tipping incidents

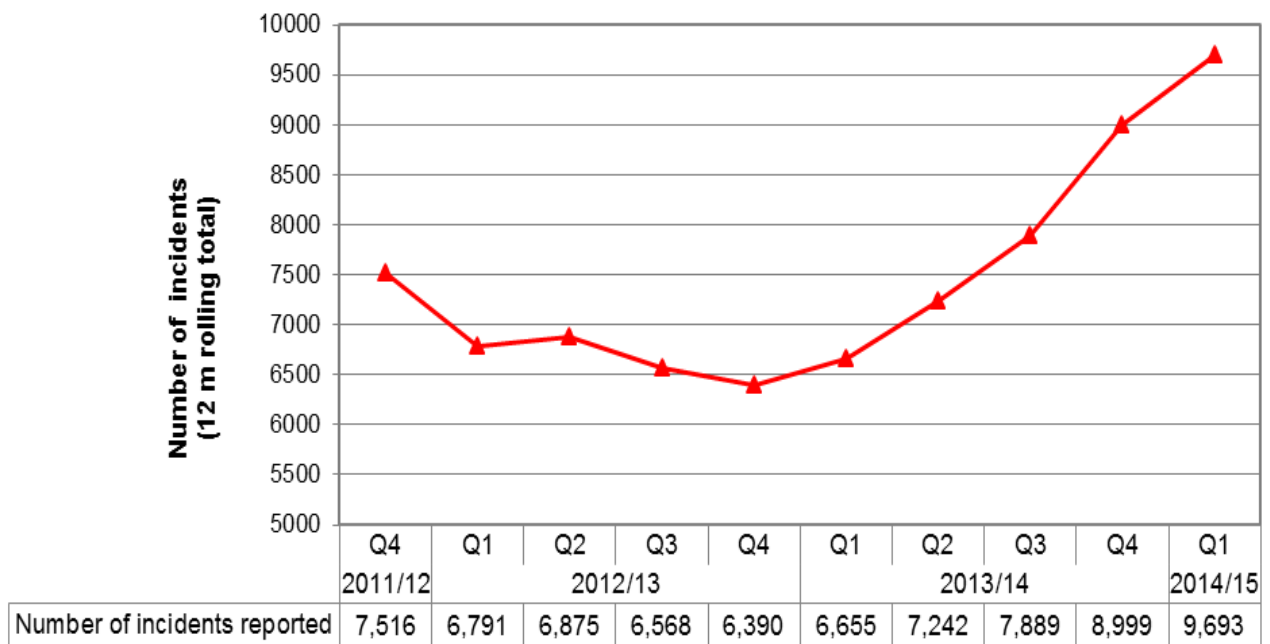


Chart 9 – Benefits – new claims

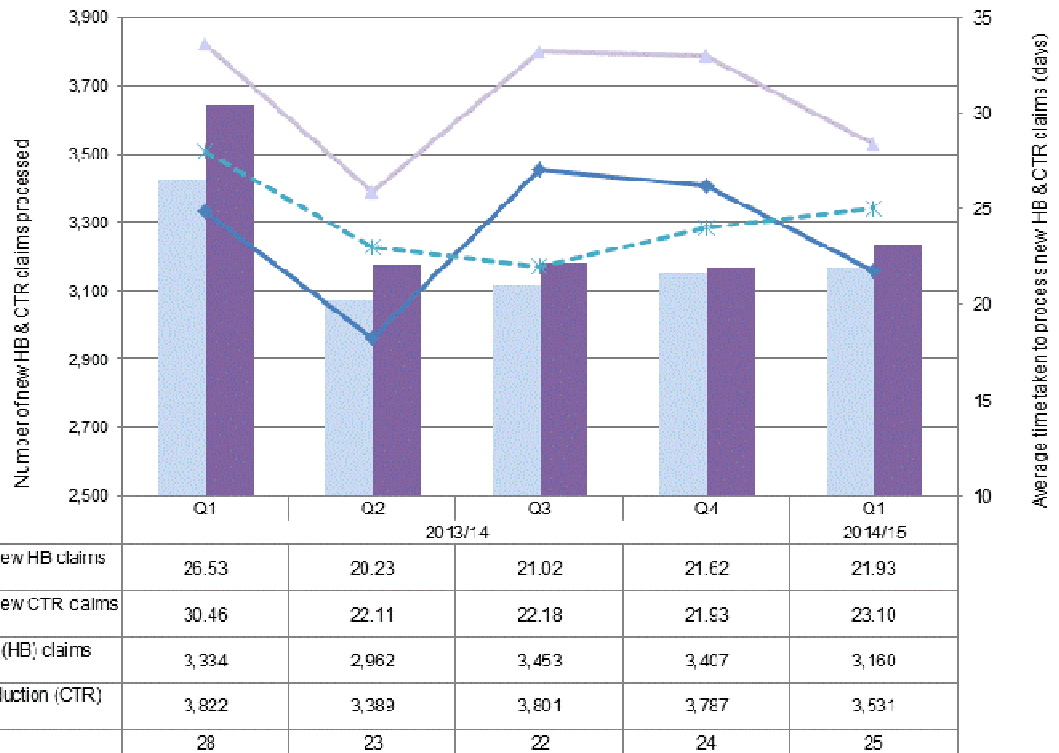


Chart 10 – Benefits – changes of circumstances

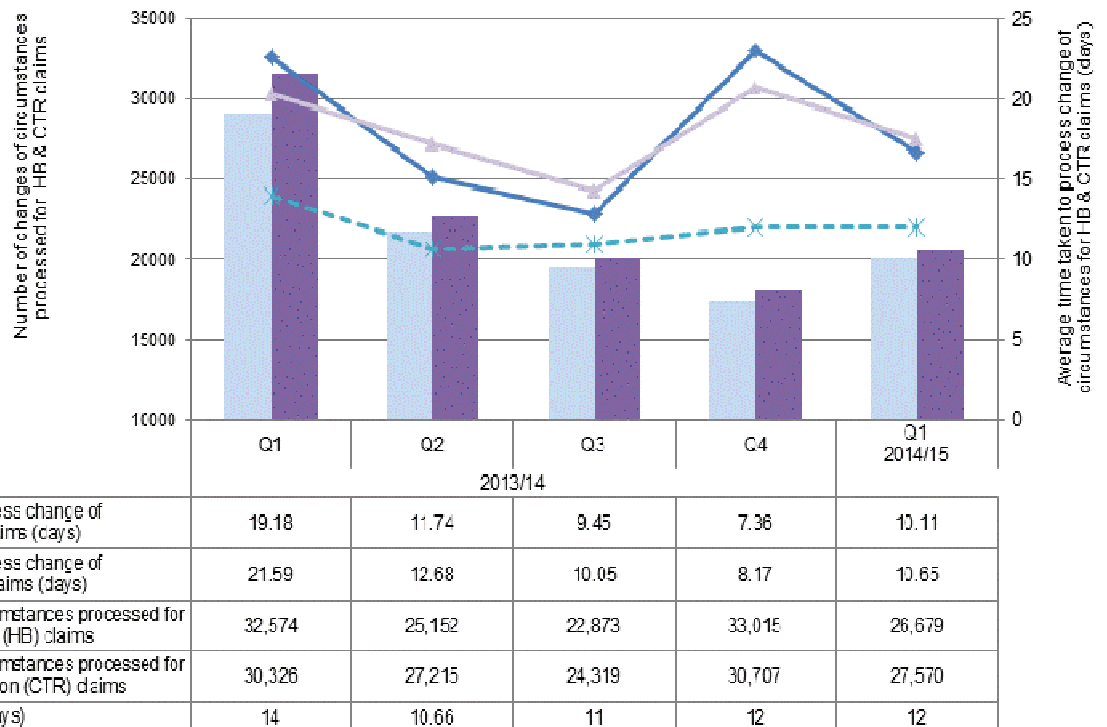


Chart 11 - Telephone calls



Chart 12 – Face to face contacts

