

21 November 2014

**Review of the Council Plan and Service
Plans**

Report of Lorraine O'Donnell, Assistant Chief Executive

Purpose of the Report

1. To update Scrutiny with progress on the development of the Council Plan 2015-2018 including the draft aims and objectives contained within the Plan and the proposed performance indicator set to measure our success.

Background

2. The Council Plan is Durham County Council's primary corporate planning document. It sets out our objectives that we want to achieve over the medium-term, details our contribution towards achieving the vision and ambitions that we share with other partner agencies articulated in the Sustainable Community Strategy (SCS) and also provides a framework for the delivery of our services.
3. The Council Plan is refreshed annually and is currently being revised to cover the 2015-2018 three year period. The format of the Plan is being amended with the aim of introducing a more concise narrative and streamlined performance monitoring arrangements.
4. The priorities set out in the current Council Plan reflect the results of an extensive consultation exercise carried out in 2013/14 on spending priorities and include an ongoing focus on protecting frontline services.

Draft Objectives and Outcomes

5. Overall it is proposed that the five key altogether better themes remain unchanged in line with the review of the Altogether Better Durham vision by the County Durham Partnership. It is also proposed that the altogether better council theme is retained giving six key themes.
 - I. Altogether Wealthier
 - II. Altogether better for children and young people
 - III. Altogether healthier
 - IV. Altogether safer
 - V. Altogether greener
 - VI. Altogether better council
6. Sitting beneath each of these six themes are a series of objectives setting out the key goal(s) being pursued over the medium-term. The objectives layer is

shared across the SCS and Council Plan. These were agreed by Council last year and are proposed to be retained as unchanged as set out below.

Altogether Wealthier	Altogether Better for Children and Young People	Altogether Healthier	Altogether Safer	Altogether Greener	Altogether Better Council
Thriving Durham City	Children and young people realise and maximise their potential	Children and young people make healthy choices and have the best start in life	Reduce anti-social behaviour	Deliver a cleaner, more attractive and sustainable environment	Putting the customer first
Vibrant and successful towns	Children and young people make healthy choices and have the best start in life	Reduce health inequalities and early deaths	Protect vulnerable people from harm	Maximise the benefits of Durham's natural environment	Working with our communities
Sustainable neighbourhoods and rural communities	A Think Family approach is embedded in our support for families	Improve the quality of life, independence and care and support for people with long-term conditions	Reduce re-offending	Reduce and adapt to the impact of climate change	Effective use of resources
Competitive and successful people		Improve the mental and physical wellbeing of the population	Alcohol and substance misuse harm reduction		Supporting our people through change
Top location for business			Embed a Think Family approach		

7. Whilst the SCS is a long-term plan, the Council Plan having a medium-term time horizon of three years is more detailed in nature. The Council Plan therefore contains an additional layer which is the council's outcomes. These are defined as the impacts on, or consequences for the community of the activities of the council. Outcomes reflect the intended results from our actions and provide the rationale for our interventions. These are subject to more frequent change than objectives.
8. The draft objectives and outcomes for the 2015-2108 Council Plan are set out in full in **Appendix 2**.

9. Services are currently reviewing the performance indicator set which is used to measure progress against the Plan, performance manage our services and report to Members quarterly. Proposed performance indicator sets for each Altogether theme will be presented to the other relevant overview and scrutiny committees in January 2015. An early draft of the corporate indicator set is contained in **Appendix 3** including the Altogether Better Council theme, for detailed consideration by Corporate Issues Overview and Scrutiny Committee.
10. It is interesting to note how the performance indicator set has developed over the six years since the authority was created in 2009/10 which was the first year of the new authority following Local Government Reorganisation.
11. The 2009/10 corporate indicators reported to members were dominated by the National Indicator Set that was prescribed by Government. The authority was required to report on 200 National Indicators (NIs) in 2009/10, of which 78 were identified as being a priority for Durham and were reported quarterly to members. This list of 78 NIs was supplemented by a further 17 local PIs, some of which were former Best Value Performance Indicators (BVPIs) that the council had retained as local indicators. A decision was made not to report some NIs to members because of difficulties in consolidating performance data from several district systems into an aggregate figure for the county. A noticeable omission being council tax and housing benefit indicators.
12. The Government abolished the requirement to report NIs in at the end of 2010/11. This gave the authority the flexibility to design its own performance management system around local priorities. Cabinet agreed a future approach to performance management on 13th July 2011. The indicator set is reviewed annually and members have significant input into this process.
13. The draft indicator set that is being developed for 2015/16 contains 170 indicators. This is largely based on the 14/15 basket with little change. The 15/16 basket is at an early stage at present and will be subject to further work before final sign-off by Cabinet in summer 2015. 66 of these indicators are the same or similar to former prescribed indicators that the council previously reported to the Government (51 National Indicators and 15 Best Value Performance Indicators). This reflects the fact that not all of the prescribed indicators are important to Durham. The council has developed an additional 104 local indicators since 2009/10 which reflect our priorities. There is currently 187 indicators in the 2014/15 basket with proposals to reduce this to 170 in 2015/16.

Priority Theme	2009/10				2015/16			
	NI	BVPI	Other	Total	NI	BVPI	Other	Total
Wealthier	18	-	-	18	13	5	24	42
Children and Young People	16	-	-	16	14	-	7	21
Healthier	16	-	4	20	7	-	17	24
Safer	9	1	1	11	7	1	11	19
Greener	14	2	-	16	6	1	6	13
Better Council	5	9	-	14	4	8	39	51
Total	78	12	5	95	51	15	104	170

14. The size of the Altogether Wealthier basket has increased significantly since 2009/10 which reflects that this theme is a priority to the council and its partners. The growth has been around local indicators to measure council services such as planning, tourism and business support. There has also been some increase in housing and homelessness indicators to help monitor the effects of the Welfare Reform Act. There are no proposed changes to the 14/15 Altogether Healthier basket for 2015/16.

Altogether Wealthier		
Category	2009/10	2015/16
Economy	10	8
Business & skills	0	8
Tourism	0	3
Housing	3	6
Planning	0	5
Transport	4	7
Homelessness	1	5
Total	18	42
Source	2009/10	2015/16
National Indicator	17	13
Best Value Performance Indicator	0	5
Local/Other	0	24
Total	17	42

15. There is a small increase in the children and young people priority. The number of indicators in the 'enjoy and achieve' category has been reduced. A number of the 09/10 indicators in this area were survey based and were collected through the TellUs survey. The council decided to stop this survey when it ceased to be mandatory to help achieve our savings targets. A number of the health indicators for children and young people have been moved from the altogether healthier basket into this priority and the number of indicators around children's safeguarding have been increased following further national policy development. There are 21 indicators in the proposed 2015/16 children and young people's basket compared to 27 in 2014/15.

Altogether Better for Children and Young People		
Category	2009/10	2015/16
Enjoy and achieve	10	5
Health	2	6
Safety	3	7
Economic wellbeing	1	3
Total	16	21
Source	2009/10	2015/16
National Indicator	16	14
Best Value Performance Indicator	0	0
Local/Other	0	7
Total	16	21

16. There have been a number of changes in the Altogether Healthier basket. The number of indicators capturing health inequalities has increased since 2009/10 reflecting the transfer of Public Health to local authority control and

the development of the Public Health Outcomes Framework. A number of indicators for NHS health checks have been introduced and indicators for the treatment of drug and alcohol misuse have been added to the basket reflecting that the set measures partnership as well as council performance. There were a number of indicators in the 09/10 basket measuring participation which looked at issues such as library and museum visits. These have been removed from the basket. There are 24 indicators proposed for the 2015/16 Altogether Wealthier basket compared to 31 in 2014/15.

Altogether Healthier		
Category	2009/10	2015/16
Children and young people	4	1
Inequalities	3	10
Health checks	0	3
Adult social care	7	5
Treatment	1	4
Mental health	1	1
Participation	4	0
Total	20	24
Source	2009/10	2015/16
National Indicator	16	7
Best Value Performance Indicator	0	0
Local/Other	4	17
Total	20	24

17. There has been a small increase in the Altogether Safer basket of indicators. Some are to capture crime categories such as theft which was expected to increase following welfare reforms. Priorities for Durham including suicide, hate crime and adult safeguarding have been added to measure protecting vulnerable people from harm. The indicators for treatment of drug misuse are included in both the Altogether Healthier and Altogether Safer baskets and these are new from 2009/10. There are no proposed additions or deletions to the 2014/15 Altogether Safer basket of indicators at this stage.

Altogether Safer		
Category	2009/10	2015/16
Casualties	1	2
Vulnerable people	1	4
Crime and antisocial behaviour	6	8
Substance misuse	2	4
Reoffending	1	1
Total	11	19
Source	2009/10	2015/16
National Indicator	9	7
Best Value Performance Indicator	1	1
Local/Other	1	11
Total	11	19

18. The Altogether Greener basket is the only one that has reduced since 2009 /10 although two of the highways indicators are now included under the Altogether Better Council theme. Further carbon reduction indicators have been added under the climate change category. There are no proposed changes to the 2014/15 Altogether Greener basket for next year.

Altogether Greener		
Category	2009/10	2015/16
Local environment	5	4
Waste	3	3
Climate change	4	6
Highways	4	0
Total	16	13
Source	2009/10	2015/16
National Indicator	14	6
Best Value Performance Indicator	2	1
Local/Other	0	6
Total	16	13

19. The largest increase has been around the Altogether Better Council category. The National Indicator Set was developed by the Government to measure community outcomes delivered by local authorities alone or in partnership. Corporate health was not an NI category nor did it feature as much in the 09/10 that was basket dominated by National Indicators.
20. Since this time the Government's austerity programme has meant an increase in the need to monitor areas such as finance and efficiency more closely. The Welfare Reform Act has seen the need to monitor the effects of this legislation in areas such as rent arrears, Discretionary Housing Payments and housing triage much more. Indicators for collection of council tax and business rates and processing of benefits have also been reintroduced into the basket following the rationalisation of our systems onto one platform.
21. A set of indicators to help us also measure delivery of services under the Customer First Strategy has been developed since LGR and these continue to be fine-tuned to ensure that we are measuring what is important.
22. There was a number of NIs within a 'stronger communities' category that were determined by measuring citizens' views and perspectives through a Place Survey administered by all local authorities. The council took the decision to scrap these measures once the compulsion to carry out a place survey was removed in order to reduce costs. There was no proposed additions or deletions to the 2014/15 Altogether Better Council basket of indicators at this stage.

Altogether Better Council		
Category	2009/10	2015/16
Finance/efficiency	2	15
Public access	1	0
Revenues and benefits	0	8
Welfare reform	0	7
Human resources	7	13
Customer service	1	8
Community	3	0
Total	14	51
Source	2009/10	2015/16
National Indicator	5	4
Best Value Performance Indicator	9	8
Local/Other	0	39

Total	14	51
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Next steps

23. Next steps in the corporate timetable for production of the Council Plan and service plans are:

Individual OSCs consider Council Plan objectives and outcomes framework, performance indicators for their committee to input into the future requirements	January 2015 (Corporate Issues 21 November 2014)	Assistant Chief Executive and all service groupings
Corporate Issues OSC considers Cabinet MTFP and Council Plan report	23 January 2015	Director of Resources and Assistant Chief Executive
Cabinet considers Council Plan and service plans for 2015/16 – 2017/18	18 March 2015	Assistant Chief Executive
OSMB and Corporate Issues OSC consider Cabinet report on Council Plan	20 March 2015	Assistant Chief Executive
Council approves Council Plan 2015-16 – 2017/18	1 April 2015	Assistant Chief Executive

Recommendations and reasons

24. Corporate Issues Overview and Scrutiny Committee is asked to:

- I. Note the updated position on the development of the Council Plan and development of the corporate performance indicator set since 2009/10.
- II. Note the draft objectives and outcomes framework set out in **Appendix 2**.
- III. Comment on the draft performance indicators proposed for 2015/16 for the Altogether Better Council priority theme contained within **Appendix 3**.

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Appendix 1: Implications

Finance

The Council Plan sets out the corporate priorities of the Council for the next 3 years. The Medium Term Financial Plan aligns revenue and capital investment to priorities within the Council Plan.

Staffing

The Council's strategies are aligned to achievement of the corporate priorities contained within the Council Plan.

Risk

Consideration of risk is a key element in the corporate and service planning framework with the Council Plan containing a section on risk.

Equality and diversity/Public Sector Equality Duty

Individual equality impact assessments are prepared for all savings proposals within the Council Plan. The cumulative impact of all savings proposals will be presented to Council and will be updated as savings proposals are further developed. In addition a full impact assessment has previously been undertaken for the Council Plan. One of the outcomes within the proposed framework is that people are treated fairly and differences are respected. Actions contained within the Council Plan include specific issues relating to equality.

Accommodation

The Council's Corporate Asset Management Plan is aligned to the corporate priorities contained within the Council Plan.

Crime and disorder

The Altogether Safer section of the SCS and Council Plan sets out the Council's and partner's contributions to tackling crime and disorder.

Human rights

None

Consultation

Council priorities are influenced by our resource base and have been developed following extensive consultation on the council's budget. Results have been taken into account in developing our spending decisions.

Procurement

None

Disability Issues

None

Legal Implications

None

Appendix 2: Partnership and Council Draft Objectives and Outcomes Framework

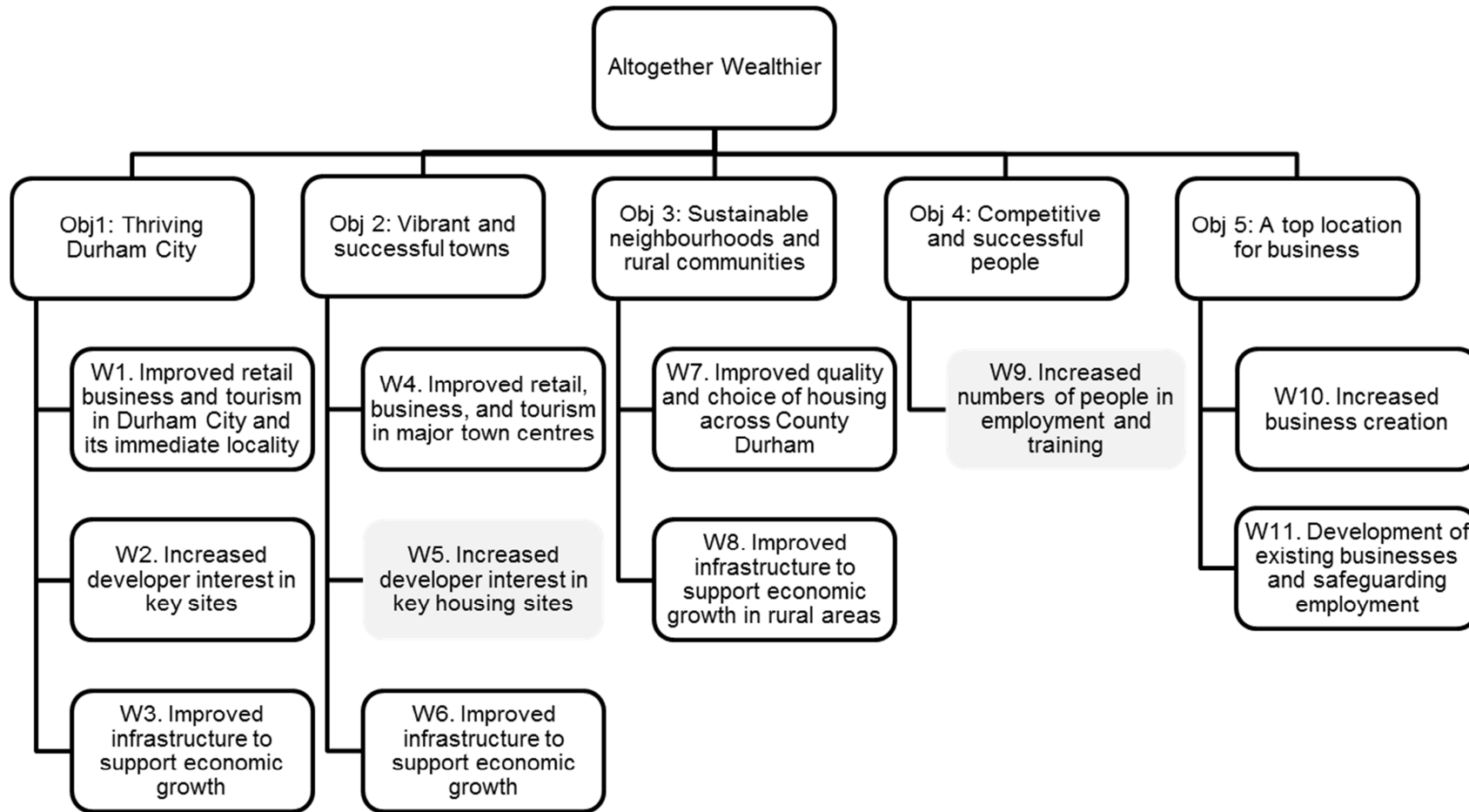
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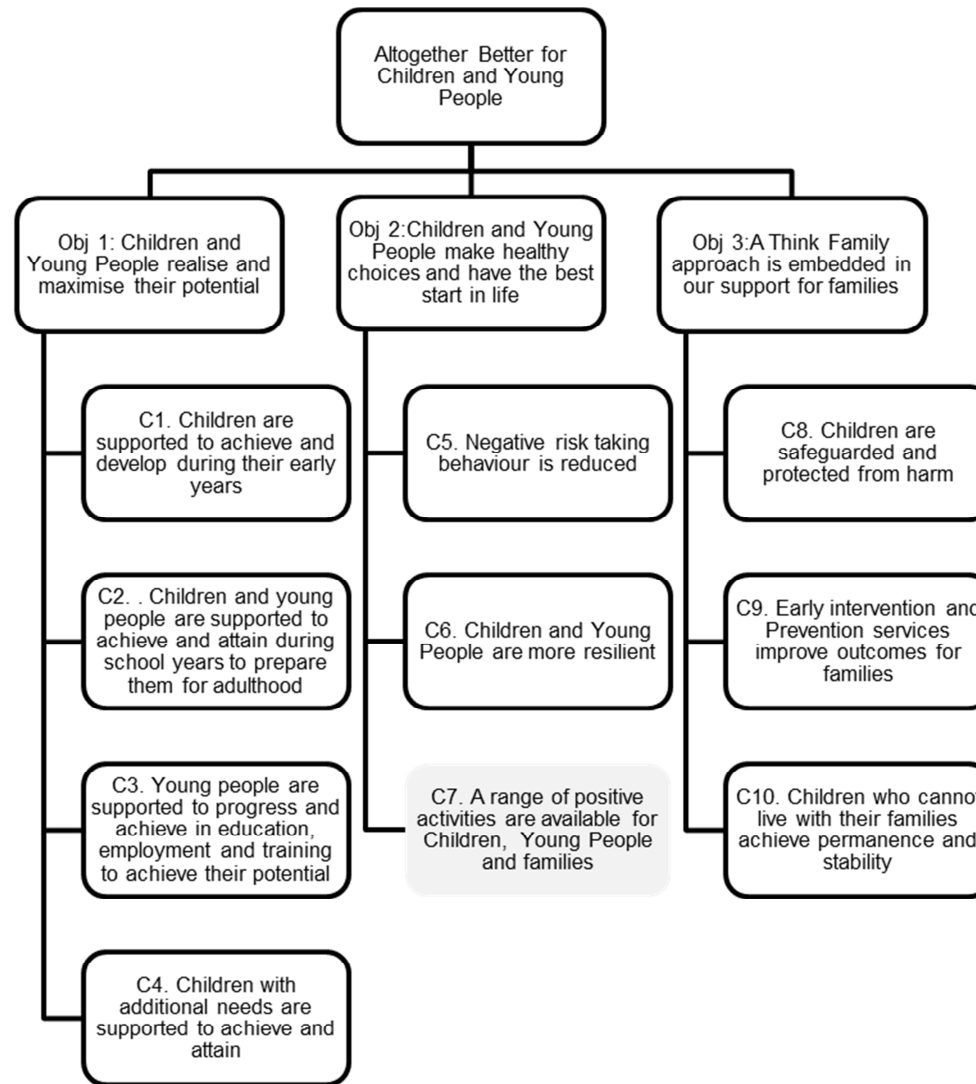
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New

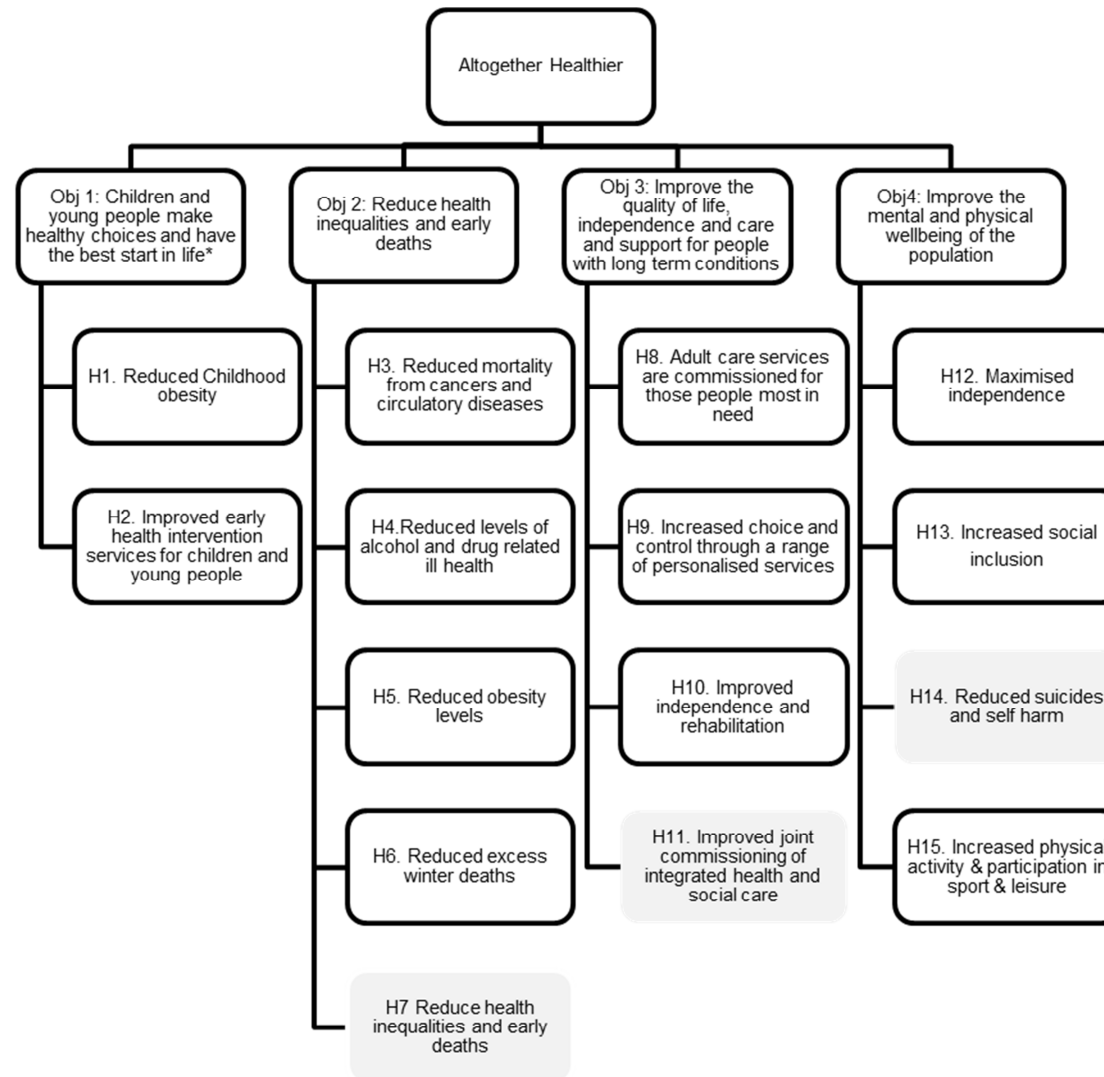
Appendix 2: Partnership and Council Draft Objectives and Outcomes Framework



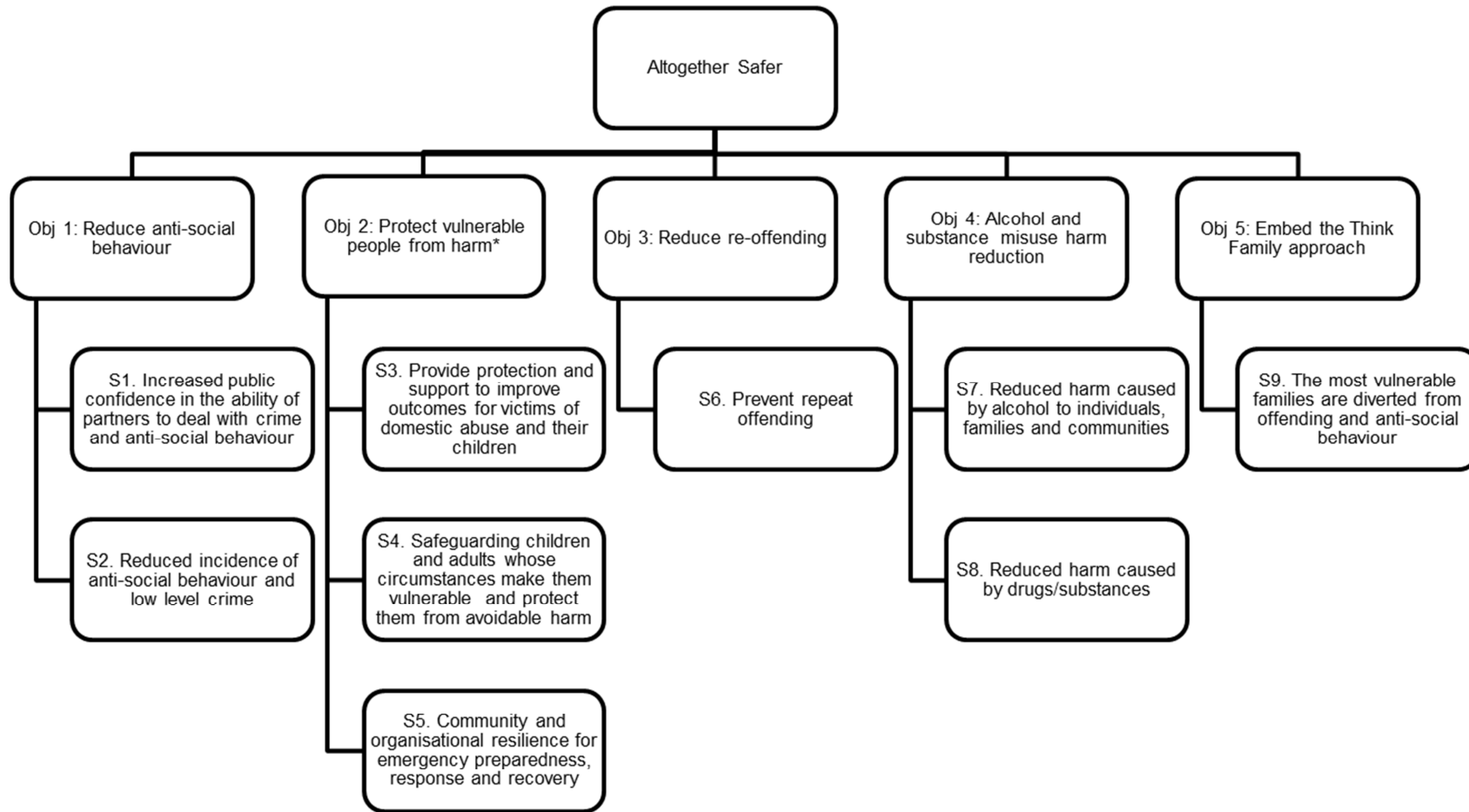
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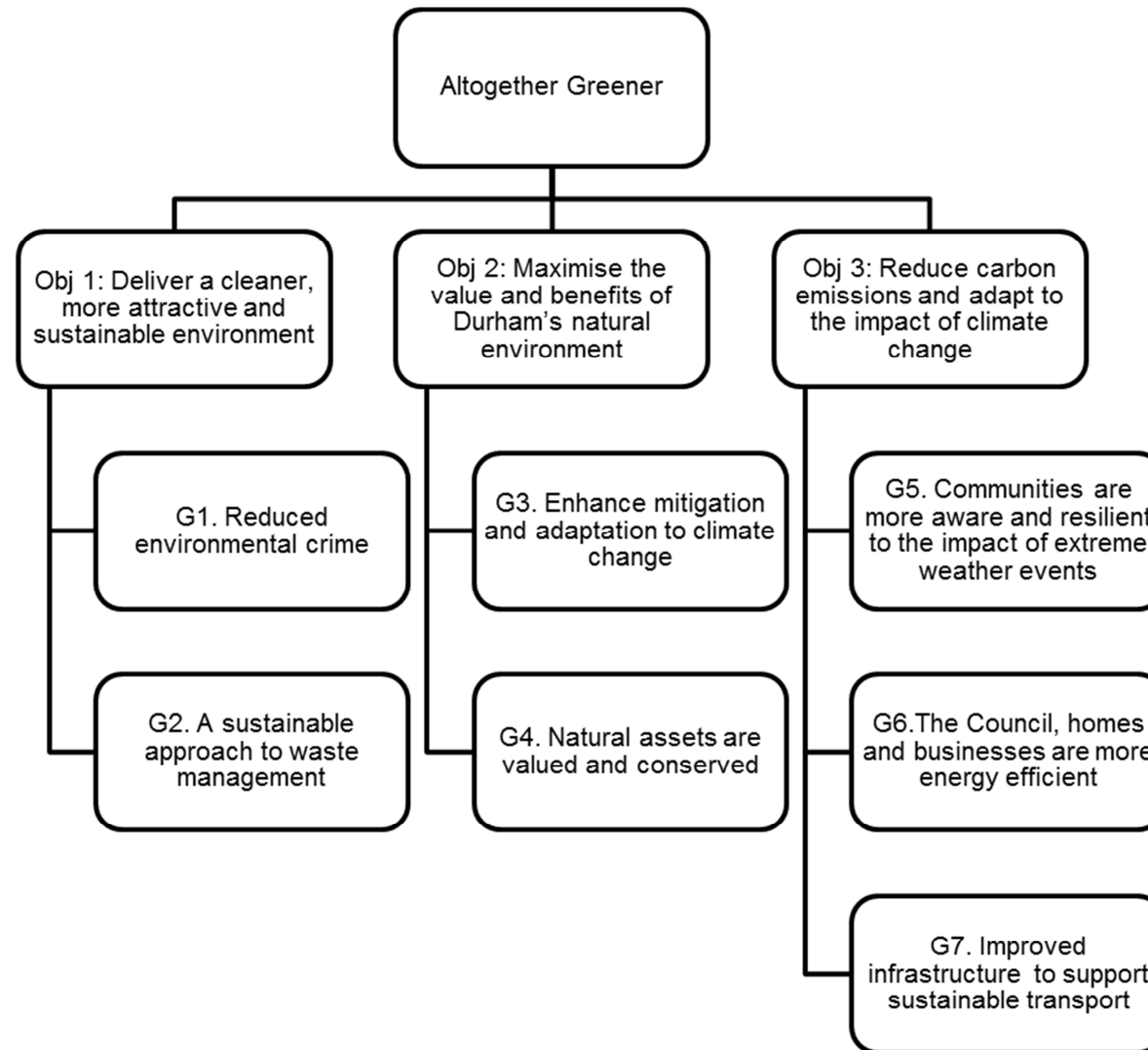
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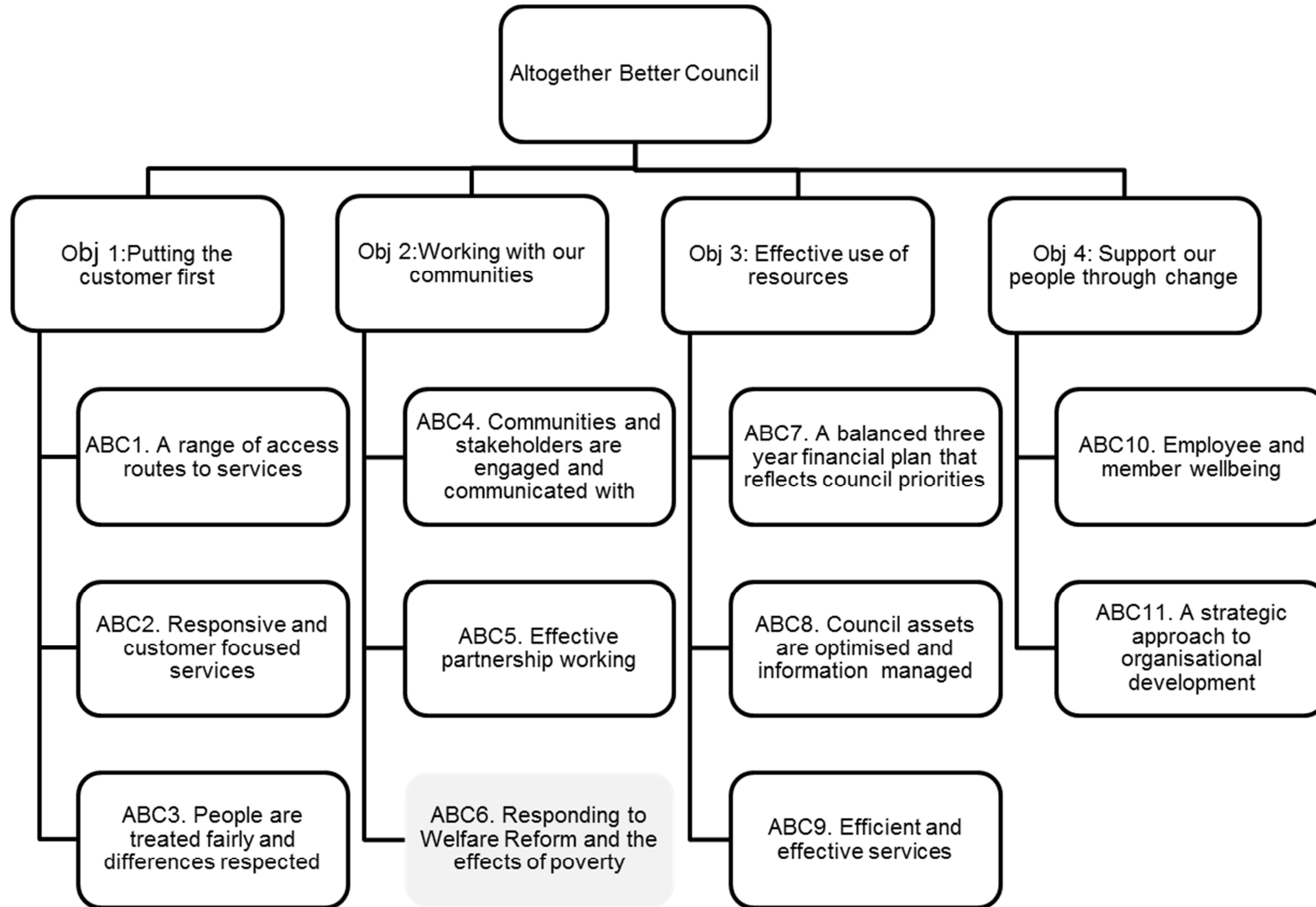
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Appendix 2: Partnership and Council Draft Objectives and Outcomes Framework



Appendix 3: Proposed Corporate Performance Indicator Set 2015/16

Indicator	Description
Altogether Wealthier	
REDPI3	Number of all new homes completed in Durham City
REDPI10a	Number of affordable homes delivered
REDPI10b	Number of net homes completed
REDPI7a	Number of Jobseeker's Allowance (JSA) claimants aged 18-24
REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more
REDPI22	Percentage of households within County Durham that can access Durham City market place by 8.30am, using public transport with a total journey time of 1 hour, including walking time.
REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions
REDPI28	Number of apprenticeships started by young people resident in County Durham as recorded by the National Apprenticeship Service
REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention
REDPI30	Number of empty properties brought back into use as a result of local authority intervention
REDPI32a	Percentage of tourism businesses actively engaged with Visit County Durham
REDPI34	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)
REDPI36a	Number of preventions as a proportion of the total number of presentations to the Housing Solutions Service
REDPI36b	Number of statutory applications as a proportion of the total number of presentations to the Housing Solutions Service
REDPI36c	Number of acceptances (of a statutory duty) as a proportion of the total number of presentations to the Housing Solutions Service
REDPI36d	Total number of presentations to the Housing Solutions Service
REDPI38	Number of passenger journeys recorded by the operator of the 3 Durham City Park and Ride sites
REDPI40	Proportion of the working age population defined as in employment
REDPI41c	Percentage of major planning applications determined within 13 weeks
REDPI62	Apprenticeships started through County Council funded schemes
REDPI64	Number of passenger journeys made on the Link2 service
REDPI66	Number of businesses engaged
REDPI72	Number of local passenger journeys on the bus network
REDPI73	The proportion of the working age population currently not in work who want a job
REDPI75a	Overall proportion of planning applications determined within deadline
REDPI80	Percentage annual change in the traffic flow through Durham
REDPI81	Percentage of timetabled bus services that are on time
REDPI82	Proportion of council owned housing that are empty

Appendix 3: Proposed Corporate Performance Indicator Set 2015/16

Indicator	Description
REDPI82a	Proportion of council owned housing that have been empty for six months
REDPI87	Gross Value Added (GVA) per capita in County Durham
REDPI88	Per capita household disposable income
REDPI89	Number of registered businesses in County Durham
REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year
REDPI91	Number of unique visitors to the thisisdurham website
REDPI92	Number of gross jobs created and safeguarded
REDPI93	Number of business enquiries handled
REDPI94	Number of inward investment successes
REDPI95	Proportion of council owned properties currently meeting decency criteria
REDPI96	The number of people in reasonable preference groups on the housing register
REDPI97a-l	Occupancy rates - retail units in town centres: Barnard Castle, Bishop Auckland, Chester-le-Street, Consett, Crook, Durham City, Newton Aycliffe, Peterlee, Seaham, Shildon, Spennymoor, Stanley
CAS AW2	Overall success rate of Adult Skills Funded Provision
ACE018	County Durham residents starting a first degree in an academic year (per 100,000 population aged 18+)
Altogether Better for Children & Young People	
CAS CYP4	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and maths
CAS CYP5	Percentage of pupils on Level 3 programmes in community secondary schools achieving 2 A levels at Grade A*-E or equivalent
CAS CYP6	Achievement gap between Durham pupils eligible for Pupil Premium and Durham pupils not eligible for Pupil Premium funding achieving Level 4 in reading, writing and maths at Key Stage 2
CAS CYP7	Achievement gap between Durham pupils eligible for Pupil Premium and Durham pupils not eligible for Pupil Premium funding achieving 5 A*-C GCSE's including English and maths at Key Stage 4
CAS CYP8	Percentage of mothers smoking at time of delivery
CAS CYP9	Percentage of Children In Need (CIN) referrals occurring within 12 months of previous referral
CAS CYP12	Percentage of child protection cases which were reviewed within required timescales
CAS CYP14	Percentage of successful interventions (families 'turned around') via the Stronger Families Programme
CAS CYP15	Percentage of children in the Early Years Foundation Stage (EYFS) achieving a good level of development
CAS CYP16	16 to 18 year olds who are not in education, employment or training (NEET)
CAS CYP19	Percentage of children aged 10-11 classified as overweight or obese
CAS CYP20	Under 18 (aged 15-17) conception rate

Appendix 3: Proposed Corporate Performance Indicator Set 2015/16

Indicator	Description
CAS CYP23	Emotional and behavioural health of looked after children
CAS CYP24	Rate of looked after children per 10,000 population
CAS CYP25	Prevalence of breastfeeding at 6-8 weeks from birth
CAS CYP26	Young people aged 10-24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10-24 years)
CAS CYP28	Rate of children with a Child Protection Plan per 10,000 population
CAS CYP29	Rate of proven re-offending by young offenders
CAS AS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds)
ACE016	Percentage of children in poverty (quarterly proxy measure)
ACE017	Percentage of children in poverty (national annual measure)
Altogether Healthier	
CAS CYP19	Percentage of children aged 10-11 classified as overweight or obese
CAS AH1	Four week smoking quitters per 100,000 population
CAS AH2	Percentage of eligible people who receive an NHS health check
CAS AH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period
CAS AH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period
CAS AH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population
CAS AH7	Under 75 mortality rate from cancer per 100,000 population
CAS AH10	Percentage of women eligible for breast screening who were screened adequately within a specified period
CAS AH11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care
CAS AH12	Proportion of people using social care who receive self-directed support, and those receiving direct payments
CAS AH13	The percentage of service users reporting that the help and support they receive has made their quality of life better
CAS AH14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services
CAS AH18	Male life expectancy at birth (years)
CAS AH19	Female life expectancy at birth (years)
CAS AH20	Excess winter deaths (3 year pooled)
CAS AH20i	Delayed transfers of care from hospital per 100,000 population
CAS AH22	Estimated smoking prevalence of persons aged 18 and over
CAS AH23	Diabetes prevalence
CAS AS23	Percentage of successful completions of those in alcohol treatment
CAS AS7	Percentage of successful completions of those in drug treatment - opiates
CAS AS8	Percentage of successful completions of those in drug treatment - non-opiates
CAS AS26	Suicide rate (deaths from suicide and injury of undetermined intent) per

Appendix 3: Proposed Corporate Performance Indicator Set 2015/16

Indicator	Description
	100,000 population
NS11	% of adult population participating in at least 30 minutes sport and active recreation of at least moderate intensity on at least 3 days a week (Active People Survey)
NS03	Number of visitors to leisure centres
Altogether Safer	
REDPI44	Number of people killed or seriously injured in road traffic accidents
REDPI45	Number of children killed or seriously injured in road traffic accidents
CAS AS1	Repeat incidents of domestic violence (referrals to Multi-Agency Risk Assessment Conferences (MARAC))
CAS AS3	Proportion of people who use services who say that those services have made them feel safe and secure
CAS AS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds)
CAS AS23	Percentage of successful completions of those in alcohol treatment
CAS AS7	Percentage of successful completions of those in drug treatment – opiates
CAS AS8	Percentage of successful completions of those in drug treatment - non-opiates
CAS AS11	Dealing with concerns of anti-social behaviour (ASB) and crime issues by the local council and police
CAS AS12	Overall crime rate
CAS AS14	Number of serious or major crimes
CAS AS15	Number of police reported incidents of anti-social behaviour (ASB)
CAS AS18	Proportion of offenders who re-offend in a 12-month period
CAS AS19	Percentage of alcohol related anti-social behaviour (ASB) incidents
CAS AS20	Percentage of alcohol related violent crime
CAS AS22	Number of hate incidents
CAS AS24	Rate of theft offences (per 1,000 population)
CAS AS26	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population
CAS CYP14	Percentage of successful interventions (families 'turned around') via the Stronger Families Programme
Altogether Greener	
NS14a	% of relevant land and highways assessed as having deposits that fall below an acceptable level - litter
NS14b	% of relevant land and highways assessed as having deposits that fall below an acceptable level - detritus
NS14c	% of relevant land and highways assessed as having deposits that fall below an acceptable level - dog fouling
NS10	% municipal waste diverted from landfill
NS19	% of household waste reused, recycled or composted
NS09	Megawatt hours of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant

Appendix 3: Proposed Corporate Performance Indicator Set 2015/16

Indicator	Description
NS08	CO ₂ emissions from fleet
NS36	Average annual electricity consumption per street light (KwH)
REDPI46	Reduction in CO ₂ emissions in County Durham by 40% by 2020 and 55% by 2031 – March 2017
REDPI47	The amount of renewable energy generation (MwE) installed or installed/approved capacity within County Durham
REDPI48	Reduction in CO ₂ emissions from local authority operations
REDPI49	Number of new registered and approved Feed In Tariff (FIT) installations
REDPI53	Percentage of the conservation areas in the county that have an up to date character appraisal
Altogether Better Council	
RES/001	Savings delivered against the Medium Term Financial Plan (MTFP) (£m)
RES/038	Percentage all ICT service desk incidents resolved on time
RES/002	% of council tax collected in-year
RES/003	% of business rates collected in-year
RES/LPI/010	Undisputed invoices paid within 30 days to our suppliers
RES/NI/181a1	Time taken to process new housing benefit claims year to date and (discrete quarter)
RES/NI/181a2	Time taken to process new council tax reduction claims - year to date and (discrete quarter)
RES/NI/181b 1	Time taken to process change of circumstances for housing benefit claims year to date and (discrete quarter)
RES/NI/181b 2	Time taken to process change of circumstances for council tax reduction claims year to date and (discrete quarter)
RES/028	Discretionary Housing Payments - number / (value) for customers affected by social sector size criteria
RES/029	Discretionary Housing Payments - number / (value) for customers affected by Local Housing Allowance reforms
RES/129	% council tax recovered for all years excluding the current year
RES/130	% business rates recovered for all years excluding the current year.
RES/011	% performance appraisals completed - all services
RES/LPI/012	Days / shifts lost to sickness absence – all services including school staff
RES/LPI/012/a	Days / shifts lost to sickness absence – all services NOT including school staff
RES/013	Staff aged under 25 as a (% of post count)
RES/014	Staff aged over 50 as a (% of post count)
RES/020	% of time lost to sickness in rolling year (exc. Schools)
RES/034	Staff - total headcount (ONS return)
RES/035	Staff - total Full Time Equivalent (FTE) (ONS return)
RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE)

Appendix 3: Proposed Corporate Performance Indicator Set 2015/16

Indicator	Description
RES/052	% posts with no absence (exc. SCHOOLS) (rolling year)
RES/LPI/011a	Women in the top 5% of earners
RES/LPI/011b(i)	BME as a % of postcount
RES/LPI/011c(i)	Staff with disability (DDA definition) as a % of postcount
ACE016	Percentage of children in poverty (quarterly proxy measure)
ACE017	Percentage of children in poverty (national annual measure)
NS43a	No of customer contact - face to face
NS43b	No of customer contact - telephone
NS43c	No of customer contact - web form
NS43d	No of customer contact - emails
NS20	% of abandoned calls
NS22	% calls answered within 3 minutes
NS24	% of customers seen within 15 minutes at a customer access point (CAP)
NS100	Number of complaints recorded on the Customer Relationship Management system (CRM)
REDPI33	Percentage of council owned business floor space that is occupied
REDPI39	Current tenant arrears as a percentage of the annual rent debit
REDPI49b	£ saved from solar installations on council owned buildings
REDPI68	Average asset rating of Display Energy Certificates in County Council buildings
REDPI76	Income generated from council owned business space
REDPI78	Percentage of capital receipts received
REDPI79	Number of tenants of the seven main housing providers seen through the triage process
REDPI79a	Percentage of triaged tenants of the seven main housing providers who were given employability advice
REDPI79b	Percentage of triaged tenants of the seven main housing providers who were given debt advice
NS12	% of food establishments rated as 3 stars or above (Hygiene Rating System)
NS04	% actionable defects repaired within 24 hours (CAT 1)
NS05	% actionable defects repaired within 14 working days (CAT 2.1)
NEW	Carriageway and footway maintenance backlog
NEW	% of reported street lighting outages under DCC control repaired within target time (10 days)
REDPI79c	Percentage of triaged tenants of the seven main housing providers who were given income advice
REDPI79d	Percentage of triaged tenants of the seven main housing providers that have been rehoused
ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines (20 working days)

Appendix 3: Proposed Corporate Performance Indicator Set 2015/16

Indicators proposed for Removal (27)

Indicator	Description
Altogether Better for Children & Young People	
CAS CYP2	Percentage of looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths)
CAS CYP13	Parent/carer satisfaction with the help they received from Children's Services
CAS CYP11	Percentage of looked after children cases which were reviewed within required timescales
CAS CYP18	Percentage of children aged 4-5 classified as overweight or obese (Also in Altogether Healthier)
CAS CYP21	Under 16 conception rate per 1,000 girls aged 13 - 15
CAS CYP27	Number of new referrals to Child and Adolescent Mental Health Services (CAMHS)
CAS CYP25	Prevalence of breastfeeding at 6-8 weeks from birth
Altogether Healthier	
CAS CYP18	Percentage of children aged 4-5 classified as overweight or obese (Also in Altogether Better for Children and Young People)
CAS AH10	Percentage of women eligible for breast screening who were screened adequately within a specified period
CAS AH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period
CAS AH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period
CAS AH15	Percentage of people who have no ongoing care needs following completion of provision of a reablement package
CAS AH16	Proportion of adults in contact with secondary mental health services living independently, with or without support
CAS AH5	Under 75 all cause mortality rate per 100,000 population
CAS AH8	Under 75 mortality rate from liver disease per 100,000 population
CAS AH9	Under 75 mortality rate from respiratory diseases per 100,000 population
CAS AH20ii	Delayed transfers of care from hospital, which are fully or partly attributable to adult social care, per 100,000 population
CAS AH17	Patient experience of community mental health services (scored on a scale of 0-100)
Altogether Safer	
CAS AS3	Proportion of people who use services who say that those services have made them feel safe and secure
CAS AS9	Building resilience to terrorism (self assessment)
CAS AS4	Percentage change in detected crimes for offenders in the Integrated Offender Management (IOM) cohort
CAS AS25	Rate of Robberies (per 1,000 population)
CAS AS13	Percentage of survey respondents perceiving a high level of anti-social behaviour (ASB) in their local area
CAS AS10	Recorded level of victim based crimes

Appendix 3: Proposed Corporate Performance Indicator Set 2015/16

CAS AS17	Number of adult safeguarding referrals fully or partially substantiated
CAS AS21	Percentage of families where a successful intervention for crime/anti-social behaviour is achieved
Altogether Greener	
NS17a	Percentage of household waste collected from the kerbside – recycling
NS17b	Percentage of household waste collected from the kerbside – composting

Indicators Proposed for Introduction (2)

Altogether Better Council	
Carriageway and footway maintenance backlog	
% of reported street lighting outages under DCC control repaired within target time (10 days)	

Appendix 4: Corporate Performance Indicator Set 2009/10

2009/10 PI	2015/16 proposed basket
Altogether Wealthier	
NI151 % of the working age population (16-59 for females and 16-64 for males) who are in employment.	Yes
NI152 % of the working age population who are claiming out of work benefits.	No, but 18-24 JSA claimants, proportion JSA claimants for one year or more included
NI154 net increase in dwelling stock over one year	No, but net homes completed included
NI155 total supply of social rent housing and intermediate housing	No
NI156 number of households living in temporary accommodation provided under the homelessness legislation.	No, but several homeless indicators included
NI158 % of non-decent council homes	Decent homes included
NI163 % of working age population qualified to at least level 2	No
NI164 % of working age population qualified to at least level 3	No
NI165 % of working age population qualified to at least level 4	No
NI166 Median gross weekly pay of full-time employees	No
NI171 % of business registrations per 10,000 resident population aged 16 and above	Number of registered businesses in County Durham included
NI172 % of VAT registered businesses showing year-on-year employment growth	No
NI173 % of the working population living in the local authority who move directly from employment to incapacity benefits (IB)	No
NI174 % of employers reporting having employees who are not fully proficient at their job.	No
NI175 access to core services and facilities by individuals via non-private modes of transport, e.g. public transport, walking and cycling	No, but 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 included
NI176 % of people of working age living within the catchment area of a location with more than 500 jobs by public transport, demand responsive transport and/or walking.	No
NI177 total number of local bus passenger journeys originating in the authority area	Yes - Number of local passenger journeys on the bus network
NI178i % of non-frequent (fewer than 6 per hour) scheduled bus services on time (within window of 1min early to 5mins 59secs late)	Yes - Percentage of timetabled bus services that are on time
Altogether Better for Children and Young People	
NI050 % of children who enjoy good relationships with their family and friends (TellUs survey).	No

Appendix 4: Corporate Performance Indicator Set 2009/10

2009/10 PI	2015/16 proposed basket
NI059 % of initial assessments for children's social care carried out within 7 working days of referral	No
NI063 % of looked after children (aged under 16) who had been looked after continuously for at least 2.5 years who were living in the same placement for at least 2 years, or are placed for adoption and their adoptive placement together with their previous placement together last for at least 2 years.	No
NI065 % of children who became subject to a Child Protection Plan for a second or subsequent time	No, but rate of children with a Child Protection Plan per 10,000 population measured
NI069 % of children who have experienced bullying at least once or more in the past 4 weeks (TellUs survey)	No
NI072 % of children assessed against the Early Years Foundation Stage Profiles (EYFSP) achieving 78 points across all 13 scales with at least 6 points or more in each of the Personal, Social and Emotional Development (PSED) and Communication, Language and Literacy (CLL) scales	Yes - percentage of children in the Early Years Foundation Stage (EYFS) achieving a good level of development
NI075 % of pupils achieving 5 or more A*-C GCSEs or equivalent including English and maths	Yes
NI079 % of young people attaining a Level 2 qualification by the age of 19	No
NI092 gap between the median Foundation Stage Profile score of all children locally and the mean score of the lowest achieving 20% of children	No
NI102i percentage point gap between pupils eligible for free schools meals (FSM) achieving at least Level 4 in English and Maths at Key Stage (KS) 2 and pupils ineligible for FSM achieving the same outcome	Replaced with 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
NI102ii percentage point gap between pupils eligible for FSM achieving 5 A*-C grades at GCSE (or equivalent), including English and maths and pupils ineligible for FSM achieving the same outcome	Replaced with 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
NI110 % of young people in school year 10 responding 'yes' to the question 'In the last 4 weeks, have you participated in any group activity led by an adult outside school lessons?' (TellUs survey)	No
NI112 % change in the rate of conceptions per 1000 girls aged 15-17 years, compared with the 1998 baseline	Yes
NI115 % of young people reporting either frequent	No

Appendix 4: Corporate Performance Indicator Set 2009/10

2009/10 PI	2015/16 proposed basket
misuse of drugs/volatile substances or alcohol, or both (TellUs survey)	
NI117 % of 16 to 18 year olds who are not in education, employment or training (NEET)	Yes
NI199 Children and young people's satisfaction with parks and play areas. TO BE INTRODUCED IN 2009/10	No
Altogether Healthier	
LPI01 - Number of people with a mental health problem progressing from employment support into education, training, volunteering and employment	No
LPI05 Number of older people aged over 50 involved in consultation on older people's issues	No
LPI22 Number of under 19s participating in free swimming programme	No
LPI23 % of eligible schools participating in childhood obesity programmes in partnership with Sport and Leisure Services	No
NI008 % of the adult (aged 16 plus) population who participate in sport for at least 30 minutes on 3 or more days week	Yes
NI009 % of the adult (aged 16 plus) population who say they have used their public library service during the last 12 months.	No
NI010 % of the adult population who say they have attended a museum or art gallery in the local area at least once in the preceding 12 months.	No
NI011 % of the adult (aged 16 plus) population that have engaged in the arts at least three times in the past 12 months.	No
NI055i % of children in Reception with height and weight recorded who are obese	No, proposed removal for 2014/15 with a focus on year 6 and data to be reported in commentary of this
NI056i % of children in Year 6 with height and weight recorded who are obese	Yes
NI119 self-reported measure of people's overall health and wellbeing (place survey)	No
NI121 mortality rate from all circulatory diseases, per 100,000 population aged under 75	Yes
NI122 mortality rate from all cancers, per 100,000 population aged under 75	Yes
NI123 self reported 4 week smoking quitters per 100,000 population	Yes
NI125 % of older people discharged from hospital to their own home or to a residential or nursing care home or extra care housing bed for rehabilitation with a clear intention that they will move on/back to their own home (including a place in extra care housing or an adult placement	Yes

Appendix 4: Corporate Performance Indicator Set 2009/10

2009/10 PI	2015/16 proposed basket
scheme setting) who are at home or in extra care housing or an adult placement scheme setting three months after the date of their discharge from hospital.	
NI130 Adults, older people and carers receiving social care through a Direct Payment (and/or an Individual Budget) per 100,000 population aged 18 or over	Yes
NI132 % of new clients, where the time from first contact to completion of assessment is less than or equal to four weeks	No
NI135 % of people receiving a community based service whose needs were assessed or reviewed by the council and who received a specific carer's service, or advice and information.	No
NI141 % of service users (i.e. people who are receiving a Supporting People Service) who have moved on from supported accommodation in a planned way	No
NI146 % of adults with learning disabilities known to the council in paid employment at the time of their assessment or latest review.	No
Altogether Greener	
LPI187 % of category 1, 1a and 2 footway network where structural maintenance should be considered	No, but % actionable defects repaired within 24 hours (CAT 1) and % actionable defects repaired within 14 working days (CAT 2.1) included
LPI224b % of the unclassified road network where structural maintenance should be considered.	No
NI168 % of the local authority's A-road and M-road network where maintenance should be considered	No
NI169 % of the local authority's B-road and C-road network where maintenance should be considered	No
NI185 % CO ₂ reduction from local authority operations	Yes
NI186 % reduction from the 2005 baseline, of the per capita CO ₂ emissions in the local authority area	Yes
NI187i % of households on income related benefits for whom an energy assessment of their housing has been carried out, living in homes with low energy efficiency	No
NI191 number of kilograms of household waste collected per household.	No
NI192 % of household waste arisings which have been sent by the Authority for reuse, recycling, composting or treatment by anaerobic digestion.	Yes
NI193 % of municipal waste landfilled.	% municipal waste diverted from landfill included
NI195a % of relevant land and highways assessed	Yes

Appendix 4: Corporate Performance Indicator Set 2009/10

2009/10 PI	2015/16 proposed basket
as having deposits of litter that fall below an acceptable level.	
NI195b % of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level.	Yes
NI195c % of relevant land and highways assessed as having levels of graffiti that fall below an acceptable level.	No
NI195d % of relevant land and highways assessed as having levels of fly-posting that fall below an acceptable level.	No
NI188 level of preparedness the authority has reached in planning to adapt to climate change (graded 0-4, where 4 is good performance)	No
NI196 assessment of fly tipping by comparing year on year change in total incidents and year on year change in enforcement actions. (grades 1-4, 1 being most effective)	No, but fly tipping incidents reported and cleared included
Altogether Safer	
LPI020 Number of Actual Bodily Harm (assault with injury) crimes per 1000 population	No
LPI099a Number of fatal and serious casualties in road traffic collisions	Yes
NI017 % of respondents with a high level of perceived anti-social behaviour	No
NI019 Rate of proven re-offending by young offenders aged 10-17	Yes
NI020 number of Actual Bodily Harm (assault with injury) crimes per 1000 population	No
NI021 % of respondents who think the police and local council are dealing with the anti-social behaviour and crime issues that matter in this area	Yes
NI030 change in convictions for Prolific and other Priority Offenders (PPOs) over a 12 month period	No, but Proportion of offenders who re-offend in a 12-month period included
NI032 % reduction in repeat victimisation for those domestic violence cases being managed by a MARAC. FOR INTRODUCTION IN 2009/10	Yes
NI039 rate of alcohol related admissions per 100,000 population	No, but percentage of successful completions of those in alcohol treatment
NI040 change in the number of drug users, using crack and/or opiates recorded as being in effective treatment, when compared with the number of drug users using crack and/or opiates recorded as being in effective treatment in the baseline year of 2007/08.	No, but percentage of successful completions of those in drug treatment – opiates & non-opiates measured
NI111 number of first time entrants to the youth justice system aged 10-17	Yes
Altogether Better Council	

Appendix 4: Corporate Performance Indicator Set 2009/10

2009/10 PI	2015/16 proposed basket
NI004 % of the adult population who agree that they feel able to influence decisions affecting their local area	No
NI006 % of respondents taking part in formal volunteering at least once a month in the previous 12 months.	No
NI014 % of customer contact that is avoidable.	No
NI023 % of respondents who perceive people not treating one another with respect and consideration to be a problem in their area	No
NI179 total net value of ongoing cash-releasing value for money gains that have impacted since the start of the financial year.	No
LPI010 % of invoices paid within agreed timescale	Yes
LPI012 Number of working days / shifts lost due to sickness absence.	Yes
LPI011a The percentage of top 5% of earners that are women.	Yes
LPI011b The percentage of top 5% of earners from black and minority ethnic communities.	No, but BME as a % of postcount included
LPI011c % of the top paid 5% of staff who have a disability. (excluding those in maintained schools.)	No, but staff with disability (DDA definition) as a % of postcount included
LPI014 The percentage of employees retiring early (excluding ill-health retirements) as a percentage of the total work force.	No
LPI015 The percentage of employees retiring on grounds of ill health as a percentage of the total workforce.	No
LPI016 The percentage of local authority employees declaring that they meet the Disability Discrimination Act 1995 disability definition	Yes
LPI156 % of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	No