

# Overview and Scrutiny Management Board

18 December 2014



## Quarter 2 2014/15 Performance Management Report

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

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#### 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 second quarter of 2014/15 covering the period July to September 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. 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

4. A corporate performance indicator guide has been produced which provides full details of indicator definitions and data sources. This is available to view from the intranet or can be requested from the Corporate Planning and Performance Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

## Executive Summary

### Overview

5. During the second quarter period 73% of our target indicators have shown either an improvement or have maintained current performance and 78% are approaching, meeting or exceeding target. This is an improvement from quarter one when 65% of indicators had improved or maintained performance and 67% were approaching, meeting or exceeding target. Performance for tracker indicators is less positive as 63% improved or maintained, reflecting the ongoing impact of the economic downturn on the county. 90% of Council Plan actions have been achieved or are on target to be achieved by the deadline, less than quarter one when 93% of actions had been achieved or were on target.
6. For the Altogether Wealthier theme, performance is strong on target indicators but more mixed on tracker indicators. Strong performance can be seen in the Altogether Better for Children and Young People theme with educational attainment again above the national average. The Altogether Greener theme is positive with increases in street and environmental cleanliness and Altogether Better Council is progressing well. Performance in the Altogether Healthier and Safer themes is more mixed, in particular the continuing decline in smoking quitters and NHS health checks as well as increased levels of crime this quarter.
7. Figures confirm the UK economy grew again this quarter, surpassing its pre-recession peak from 2008, although County Durham continues to be affected by high unemployment. The employment rate has again shown slight improvement but remains worse than last year, national and regional rates. Youth unemployment has fallen substantially from last year but there was a slight rise from quarter one reflecting the end of the academic year. The number of long term JSA claimants continues to fall, although the proportion claiming for more than 12 months remains higher than the national rate at 33.2% of all JSA claimants.
8. More new homes have been completed compared to last year although there were fewer compared to last quarter. The number of affordable homes completed and empty properties brought back into use through council intervention have exceeded targets. Homeless indicators generally have improved, although the proportion of preventions has decreased this period.
9. Provisional data show that educational attainment within County Durham remains high with 57.1% of pupils achieving five or more A\*-C GCSEs or equivalent including English and maths (based on new indicator definition) and 98.7% of pupils achieving two A levels at grade A\*-E (Level 3) or equivalent. Both attainment levels are better than national averages. The achievement gap between pupils eligible for pupil premium and those not eligible is narrowing at key stages 2 and 4.
10. There have been reductions in the rates of looked after children and children with a child protection plan compared to the corresponding period last year. Rates are better than regionally but worse than nationally. Looked after children case reviews within timescale remain high and within target and child protection case reviews undertaken within timescale have improved slightly but remain below target and slightly worse than nationally and regionally. Children in need referrals

that occurred within 12 months of the previous referral have improved and met target but are still worse than nationally.

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 835 families achieved the government's results criteria to August 2014 which equates to 63.3% of County Durham's overall target of 1,320 families by May 2015. This has resulted in £727,600 of payment by results claims.
12. Adult care measures show reablement is continuing to be successful with 89.8% of older people still at home 91 days after discharge from hospital into reablement/rehabilitation services. There has also been an improvement in the proportion of people who have no ongoing care needs following completion of a reablement package to 64.6%.
13. There has been improvement in the rate of delayed transfers of care with the rate in County Durham of 8.3 per 100,000 population being better than the England average (9.7). Although there was a slight rise in those attributable to adult social care to 1.5 per 100,000 the rate remains much better than the England average (3.1).
14. Some key health measures show cause for concern with the number of smoking quitters deteriorating further from last year. Provisional figures from the Stop Smoking Service show that there were 817 smoking quitters this period, which failed to achieve target, in line with the national trend of decreasing quitters. From April to June 1.5% of eligible people received an NHS health check, which failed to achieve target and is worse than the same period last year, national levels and the regional average.
15. The number of people successfully completing alcohol treatment (464) is deteriorating and remains below national levels. Successful completions of drug treatment also remain below target and national levels. Between March 2013 and February 2014 there were 93 successful completions for opiate use and 190 for non-opiate use.
16. Crime levels have risen again this period with a 6% increase in overall crime. Violence against the person has had the most impact on the total rise in crime. Serious or major crimes and victim based crimes have increased although there have been reductions in the majority of theft categories, although shoplifting has increased. Historic crimes of physical and sexual abuse are continuing to have an effect on crime levels.
17. There has been an improvement in the number of anti-social behaviour (ASB) incidents reported to the police. Levels of alcohol related ASB and alcohol related violent crimes continue to decrease.
18. The number of people killed or seriously injured in road traffic accidents has increased by 19 this quarter. In quarter two, child casualties increased significantly as a result of one accident, although the total number of child casualties between January and June is consistent with the same period last year.

19. 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 is below target and has deteriorated from 12 months earlier. Contamination of recycling bins continues to impact on the recycling rate. There have been more fly-tipping incidents this period.
20. 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 quarter 1, with processing times better than target and the same point last year. Customer service indicators show improved telephone handling and a high number of customers have been seen at our customer access points within the 15 minute target.
21. Freedom of Information requests processed within statutory timescales remain below the national target. Sickness levels have risen slightly and remain worse than 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.

### **Volume of Activity**

22. We have selected a number of volume indicators to monitor demand on services and the following has been observed this quarter. The council has again seen increases in demand for key frontline services concerning the number of fly tipping incidents reported with a slight increase in the number of people rehoused. If volume increases it may be difficult to maintain performance, whereas if demand decreases performance should be able to be maintained, as shown in customer access points. There are areas however where service efficiency is improving, where service demand has increased but performance has been maintained or improved, such as benefits processing times and areas where more focus is needed where volume has decreased and performance has also decreased, such as planning applications.
23. 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 continue to have an impact in this area. The volume of fly-tipping incidents reported across the county has also shown further increases over six consecutive quarters (Appendix 4, chart 8).
24. Increases are also evident in the number of looked after children cases which show a slight increasing trend over the last three quarters following a long period of decline in numbers. However, the volume of cases this quarter still remains below the level reported at the same point last year (Appendix 4, chart 3).
25. Performance has dipped whilst demand has increased in *Requests for information under the Freedom of Information Act or Environmental Information Regulations* (Appendix 4, chart 15). The number of requests received has increased this period compared with the same period last year. Performance still remains below the national target.
26. Performance has improved as demand for services decreased in *the number of customers seen at our customer access points* (Appendix 4, chart 14). Demand for face-to-face contact has reduced and performance has remained high. There

has also been a slight decrease in contact received via emails and web forms of 3.9% compared to the same quarter last year.

27. 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 and being significantly lower than those in the same period in 2013/14. The reduction in re-referrals can be attributable to the introduction of the First Contact Service which provides a single point of access to Children's Services. The performance in terms of *re-referrals within 12 months* has improved this period, achieving target and is better than the same period last year and the figure reported in quarter 1 (Appendix 4, chart 4).
28. Areas where we see that performance improved as demand for services increased are observed in:
  - a. *The volume of telephone calls received* (Appendix 4, chart 13). In comparison with last quarter the number of calls has increased. The percentage of calls being answered within three minutes is well within target and has remained high.
  - b. *Benefits – new claims and changes of circumstances* (Appendix 4, charts 9 - 12). The volume of new claims and changes of circumstances for both housing benefit and council tax reduction has increased whilst processing times are significantly better than last quarter and the same point last year.
29. An area where performance has dipped and demand has reduced is evident in *planning applications* (Appendix 4, chart 1). The volume of planning applications received by the council has shown a steady decline over the last four quarters but performance has also been falling although this has remained within target.

## **Welfare Reform and Demand**

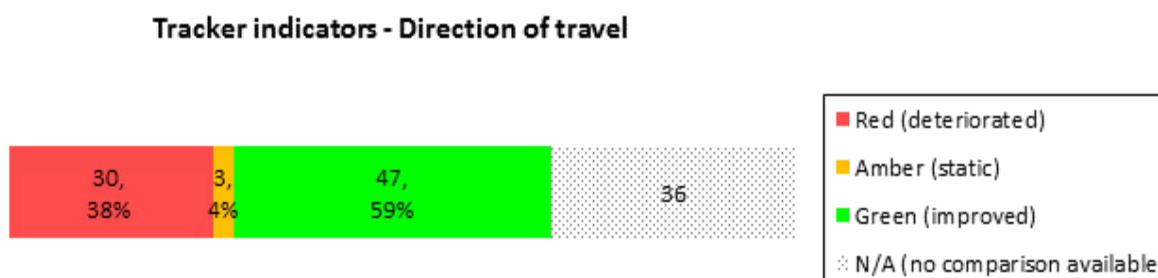
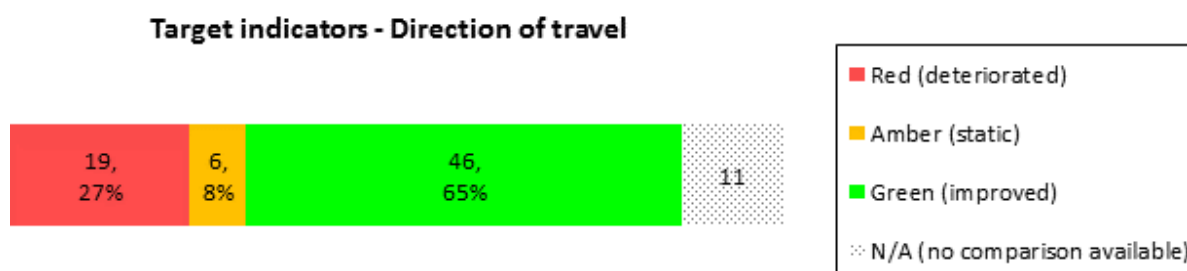
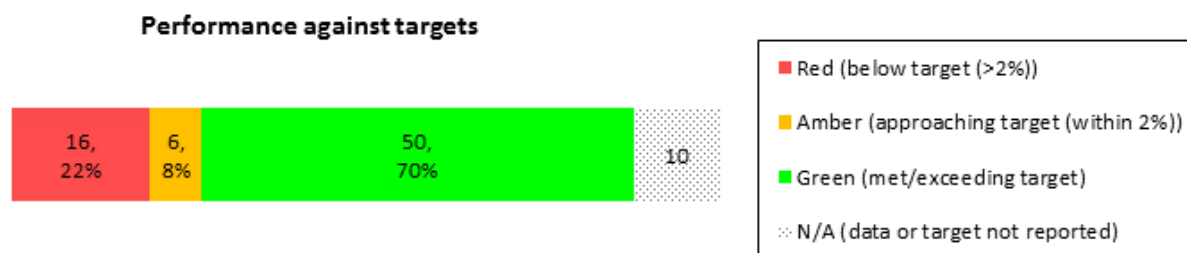
30. The Government has now announced that Universal Credit will be introduced nationally during 2015. As it currently stands, Universal Credit is to be rolled-out in parts of the North East (Hartlepool and Newcastle-upon-Tyne) from March next year and pilots are being introduced to explore the linkage between Universal Credit and crisis support in Northumberland and the provision of face-to-face support in South Tyneside. We should hear shortly when Universal Credit is to be rolled out in Durham. We are arranging meetings with the Department for Work and Pensions in order to begin to plan how we respond.
31. Discretionary Housing Payments spend continues to be monitored and the latest figures, including commitments, projects an overspend at the end of the year of £39,277 (as at 19 October – Budget £1,096,133 which includes an earmarked reserve of £90,951 brought forward from 2013/14).
32. October's welfare assistance spend has not yet been received so the latest figures are as at the end of September which show £529,549 against an annual budget of £1,592,057. Projections based on September's run rate indicate a potential spend of £1,009,650 (down £77,646 from August's projection). The number of awards continues to fluctuate significantly month on month. We are currently looking to introduce Asda food parcels as part of the option for support. These will be delivered to the claimant home address and include menu cards and other useful information. Over 69% of the settlement grants are now being

provided wholly or partly through the county's furniture recycling centres at Chilton (County Durham Furniture Help Scheme) and Horden (East Durham Partnership).

33. The Government is currently consulting on arrangements for funding for welfare assistance from April 2015. This consultation has arisen following a legal challenge of their previous announcement to stop funding from next year. The Association of North East Councils forwarded a regional response and Durham has also responded.
34. A cabinet report is also being prepared on poverty across the county and how the council is responding. This follows the report to Cabinet in October which identified that the council's welfare reform steering group was to expand its remit to look at the wider issues of poverty within the county.

## Overall Performance of the Council

### Key Performance Indicators



**Source: Service performance monitoring data**

35. In quarter 2 2014/15, 78% (56) of target indicators approached, met or exceeded targets with 73% (52) of target indicators improved or remained static. Performance in relation to tracker indicators, many of which reflect the local economy, was less positive with just 63% improving or remaining static compared to the same period last year.

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

- Affordable homes delivered
- Success rate of adult skills funded provision
- Council owned housing that is empty including that which has been empty for six months
- Business enquiries handled and businesses engaged with

- Proportion of the working age population currently not in work who want a job
- JSA claimants claiming for 1 year or more
- JSA claimants aged 18-24
- First time entrants to the youth justice system
- Looked after children cases reviewed within timescale
- People who have no ongoing care needs following completion of provision of a reablement package
- Alcohol related anti-social behaviour incidents and violent crime
- Land and highways assessed as having deposits of litter / detritus / dog fouling that fall below an acceptable level
- 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 council tax reduction claims and changes of circumstances for housing benefit claims
- Tenant arrears
- Council owned business floor space that is occupied and income generated from this

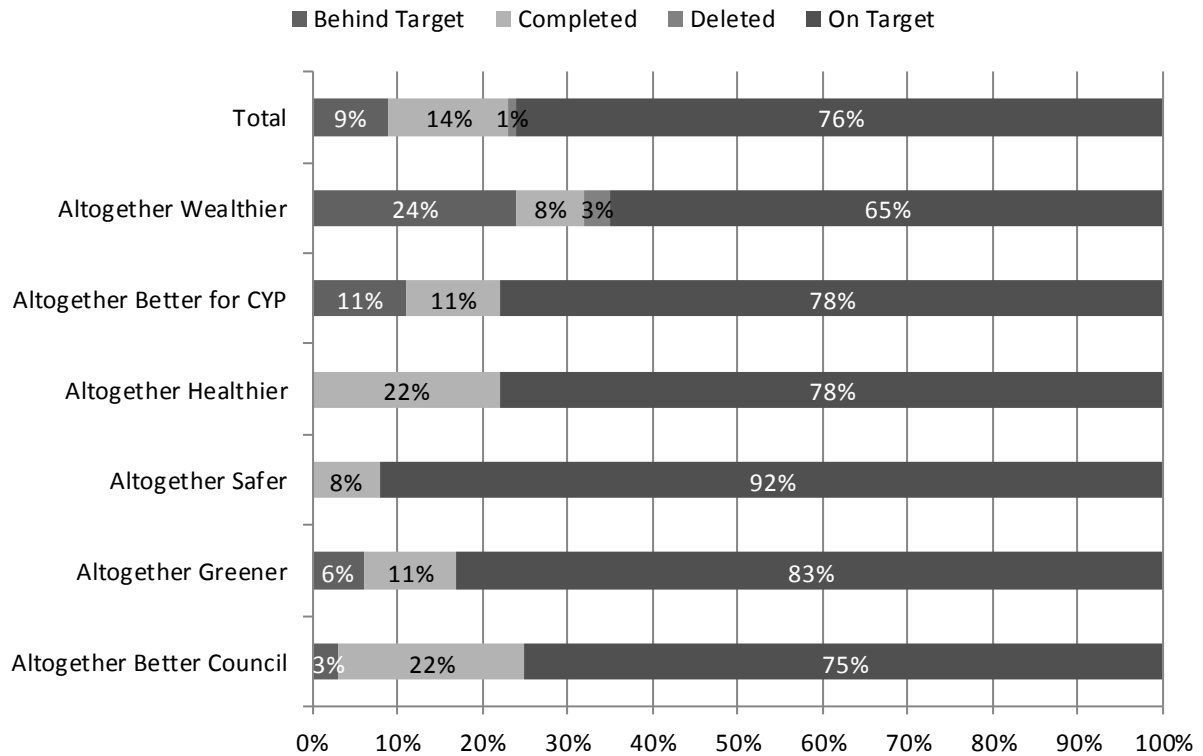
37. Key issues in terms of areas where there has been a deterioration in performance in terms of direction of travel compared to 12 months earlier are:

- Planning applications determined within deadline
- Proportion of homes completed in and near all major settlements
- Passenger journeys on park and ride buses and the bus network
- Employment rate
- Apprenticeships started by young people resident in County Durham
- Teenage conception rate
- Smoking quitters
- NHS health checks
- Successful completions of alcohol treatment
- Overall crime rate
- Serious or major crimes
- Robbery and victim based crimes
- Household waste that is reused, recycled or composted
- Number of registered and approved feed in tariff installations
- Fly-tipping incidents reported
- Business rates collected in year
- Invoices paid within 30 days
- Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines



- Appraisals completed
- Sickness absence (excluding school staff)

### Progress against Council Plan Actions - Quarter 2 2014/15



38. Monitoring of the Council Plan is carried out on a quarterly basis to ensure that actions are being completed. Overall, second quarter performance shows 14% (21 out of 146) of actions have been achieved and 76% (111 actions) are on target. 9% (13 actions) are behind target and 1% has been deleted. Further detail of these actions is highlighted throughout the report. The Altogether Better Council theme and Altogether Healthier themes have achieved the highest percentage of actions completed (22%). The Altogether Wealthier theme has the highest percentage behind target (24%), which amounts to nine actions.

## Service Plan Actions

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	74	25	34%	42	57%	5	7%	2	3%
CAS	130	26	20%	100	77%	4	3%	0	0%
NS	112	20	18%	83	74%	9	8%	0	0%
RED	114	8	7%	80	70%	25	22%	1	1%
RES	125	32	26%	84	67%	9	7%	0	0%
<b>Total</b>	555	111	20%	389	70%	52	9%	3	1%

Source: Service monitoring data

39. The table above shows that overall, 90% 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 9%. There were three actions (1%) proposed to be deleted as they are no longer relevant. The Children and Adults Services grouping has the highest percentage of actions achieved or on target (97%). The Regeneration and Economic Development service grouping had the highest percentage of actions behind target (22%, 25 actions), followed by the Neighbourhood Services service grouping (8%, nine actions).

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

## Risk Management

41. Effective risk management is a vital component of the council's change agenda. The council's risk management process sits alongside our change programme and is incorporated into all significant change and improvement projects.

42. The strategic risks identified as potential barriers 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.

43. At 30 September 2014, there were 31 strategic risks. Since 30 June 2014, three new risks have been added and two removed, making a net increase of one. The following matrix categorises the strategic risks according to their net risk evaluation at 30 September 2014. To highlight changes in each category during the last quarter, the number of risks at 30 June 2014 is shown in brackets.

**Figure 4: Corporate Risk Heat Map**

<b>Impact</b>					
Critical	2 (2)	1 (1)	3 (3)		1 (1)
Major		3 (3)	6 (4)		
Moderate			8 (8)	5 (5)	1 (1)
Minor				1 (1)	0 (1)
Insignificant					
<b>Likelihood</b>	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks 

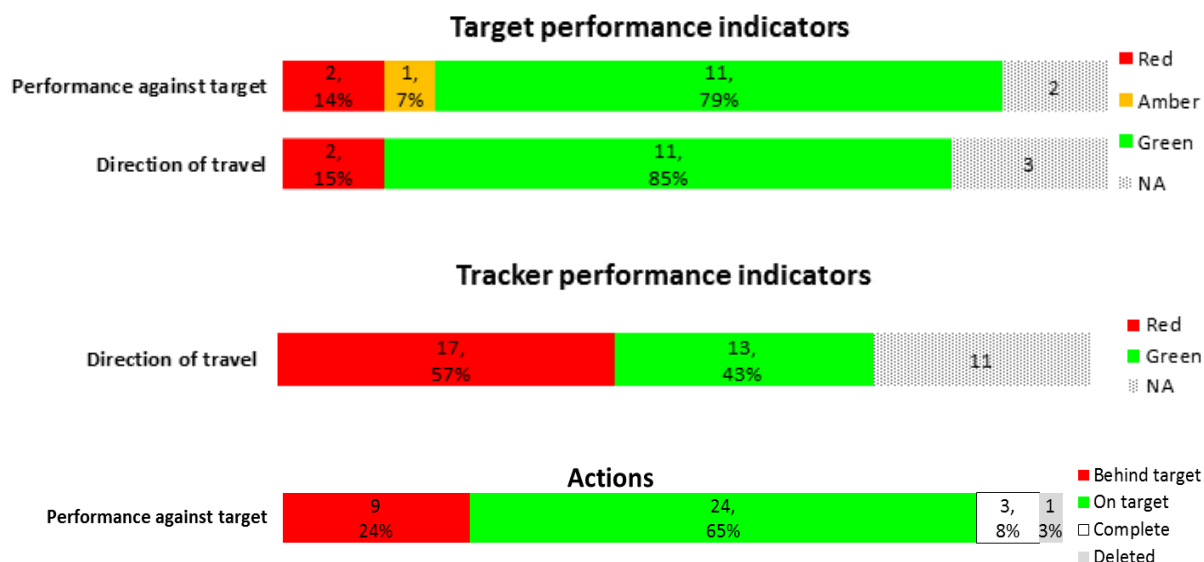
44. At a corporate strategic level, key risks to draw attention to, with their respective net risk evaluations shown in brackets, are:

- 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).

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

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

## Altogether Wealthier: Overview



## Council Performance

47. Key achievements this quarter include:

- a. The number of affordable homes delivered in quarter 2 (120) is better than the target (80) and performance 12 months earlier (78). In addition to this, 93 units were delivered through the Help to Buy scheme. Following discussions with the Homes and Communities Agency, this scheme is not classed as affordable housing. As these were included in the figure reported at quarter 1, the figure for last quarter has been revised from 117 to 37. The total number of affordable homes delivered since April is 157, which remains higher than the corresponding period last year (138). The annual target of delivering 400 affordable homes remains unchanged as the service is confident that this will be achieved.
- b. Since April, 61 empty properties have been brought back into use as a result of council intervention. This has exceeded the target of 43 and performance for the same time last year, when 52 properties had been improved. Officers are working with owners to bring a further 158 properties back into use.

The Council Plan action to bring empty homes back into use through a targeted approach of environmental improvements and energy efficiency measures has been delayed from March 2015 until September 2015. An environmental improvement schedule, including small scale property improvement works now concentrated on the cluster localities of West Chilton and Dean Bank, is in place and resident and member consultation has commenced in the Chilton locality. Both schemes for the minor improvement works will require at least 80% sign up from residents before agreement to proceed. The environmental improvement works are now programmed to commence in December.

- c. Provisional data for the 2013/14 academic year indicate that the overall success rate of adult skills funded provision was 88.2%, which is an improvement from 85.9% in the previous academic year. Performance

exceeds the 86% target and is better than the latest national benchmarking for the 2012/13 academic year (83.5%).

- d. A further 53 apprenticeships have been started through Durham County Council schemes this quarter. This brings the total since April to 90, achieving the profiled target (90) and exceeding performance for the corresponding period last year (71).
- e. The number of business enquiries handled, which is dependent upon businesses contacting Business Durham, has increased significantly from 237 last quarter to 403 this quarter, which exceeded the target of 300. There were also 263 pro-active business engagements during the quarter, including support for individual companies and engagement through the business park communities. Performance is better than the target of 150 and the corresponding period last year (104).
- f. Tracker indicators show:
  - i. This quarter 1,290 people registered on Durham Key Options have been rehoused. Performance has increased slightly from 1,228 at quarter 1 and 1,224 from the corresponding period last year (see appendix 4, chart 2).
  - ii. The number of County Durham residents per 100,000 population aged over 18 starting a first degree has increased slightly from 161.4 in the 2011/12 academic year to 162.2 in 2012/13. This is better than the North East rate of 148.53 however is worse than the England rate of 218.2.
  - iii. Homeless indicators show that there has been a reduction in housing solutions presentations, applications and acceptances from quarter 1 to quarter 2, although the number of preventions has declined.

As reported in quarter 1, prior to 2014/15 only presentations from the Housing Advice and Prevention Team were included in these indicators. 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. Data reported prior to quarter 1 is now not comparable. Quarter 2 data show:

- The number of presentations has fallen from 2,611 last quarter to 2,376 this quarter.
- The proportion of statutory housing solutions applications has improved, reducing from 7.8% (202 applications) in quarter 1 to 7.2% (172 applications) in quarter 2.
- The level of acceptances of a statutory duty has improved slightly, reducing from 2.4% (62 acceptances) last quarter to 2.2% (51 acceptances) this quarter.
- The proportion of preventions has decreased from 15% (391 preventions) in quarter 1 to 13.6% (322 preventions) in quarter 2.

- iv. The proportion of council owned housing that is empty has improved, reducing from 1.9% in quarter 2 2013/14 to 1.5% (267 properties) this quarter. There are 30 properties that are not available to let and have been empty for six months or more, equating to 0.16% of council owned housing. This is better than the corresponding period last year (0.19%) but has increased from last quarter (0.13%).
- g. Progress has been made with the following Council Plan and service plan actions:
  - i. The County Durham Plan, due for completion by September 2015 and stage one of the Examination in Public completed in November 2014. The programmes for stages two and three of the examination (which includes the Community Infrastructure Levy Charging Schedule) are not yet set but are still expected to run into early 2015.
  - ii. The preferred option for the future of council housing across County Durham is to be pursued by March 2015. Following Cabinet agreement to proceed to the second stage of the formal consultation, a ballot of all secured and introductory tenants was undertaken. 11,316 tenants cast a vote (51.2% turnout). 82% (9,149) of the valid vote (11,159) voted yes to the transfer proposal, which was ratified by Cabinet who agreed to progress with the transfer of its housing stock and related assets. Representatives from the council and the proposed new group of landlords will now work together along with advisers from both sides to develop a transfer agreement.
  - iii. The Gypsy Roma Traveller sites at Adventure Lane, West Rainton; Green Lane, Bishop Auckland; Tower Road, Stanley and Drum Lane, Birtley are being developed. Refurbishment is underway at Green Lane, Bishop Auckland. Although the programme is running slightly behind, elements of the programme are now running in tandem in order to recover the time to enable completion for the expected date of January 2015. Work has been completed on the refurbishment of Drum Lane, Birtley and the handover of the site has been undertaken.
  - iv. The Digital Durham superfast broadband roll out project won Collaborator of the Year at the BT Dynamites 14 Awards for technology in the North East. Digital Durham was described as a unique and complex programme due to the involvement of ten councils and the nature of BT's infrastructure. The Government's Broadband Delivery UK Broadband Projects Assurance Board carried out its six monthly assurance on the programme in September and reported a high level of confidence that the required level of contract management is in place for the Digital Durham project.

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

- a. This quarter 346 potential jobs have been created through projects with existing businesses, working with tenants and two further inward investment developments (at Seaham and Lanchester). However performance failed to achieve the quarterly target of 600. Together with the two inward investments reported last quarter, the number of potential jobs created since April stands at 860, however this is less than the profiled target of 1,200. This includes the

country's first digital only bank, Atom Bank, which has decided to establish its headquarters in the Durham Aykley Heads area.

b. Tracker indicators show:

- i. As at September 2014, the employment rate has shown slight improvement again, rising from 66.2% (225,600 people) last quarter to 66.7% this quarter (227,100 people). However, this is worse than for the corresponding period last year (67.1%) when 1,200 more people were employed. The County Durham rate remains worse than the national, regional and nearest statistical neighbour rates of 73.6%, 68.1% and 69.7% respectively.
- ii. The proportion of the working age population not in work who want a job has improved, reducing from 13.7% (April 2013 to March 2014), to 13.3% (July 2013 to June 2014), representing 43,600 people. This shows an improvement from 15.5% for the corresponding period last year, however it remains worse than national (10.8%), regional (13.2%) and nearest statistical neighbour rates (11.9%).
- iii. The number of people claiming Job Seekers Allowance (JSA) has again reduced, from 9,385 last quarter, and now stands at 8,765. This represents 2.7% of the working age population. Youth unemployment has fallen substantially from last year but this was a slight rise from quarter one reflecting the end of the academic year. The number of 18-24 year olds claiming JSA has increased from 2,580 in quarter 1 to 2,720 in quarter 2 and represents 31% of all JSA claimants. This follows a trend seen in most years coinciding with the end of the academic year but is a considerable improvement on the corresponding period last year when 4,255 18-24 year olds were claiming JSA.
- iv. The number of long term JSA claimants (2,910) continues to fall, although the proportion claiming for more than 12 months remains high at 33.2% of all JSA claimants. This has reduced from 3,365 claimants (35.85%) in June 2014 and is over 1,800 less than at the same time last year when there were 4,740 (36.1%) long term claimants. The County Durham rate remains higher than nationally (26.2%) and regionally (33.1%) although this is now slightly better than the nearest statistical neighbour rate (33.6%).
- v. The number of net homes completed in County Durham has fallen from 361 last quarter to 207 this quarter. This follows a similar trend to last year, although the total number of homes completed between April and September 2014 (568) is higher than last year (455). The number of commencements across the county increased significantly from 854 in 2012/13 to 1,394 in 2013/14, showing that permissions are now being implemented. This quarter, 114 completions were in or near major settlements. Although this is slightly less than last quarter (128 completions), the actual proportion increased from 35% to 51%, due to the lower number of overall completions in County Durham this quarter. In Durham City new home completions fell from 14 in quarter 1 to three in quarter 2, representing 1.4% of completions within the county.

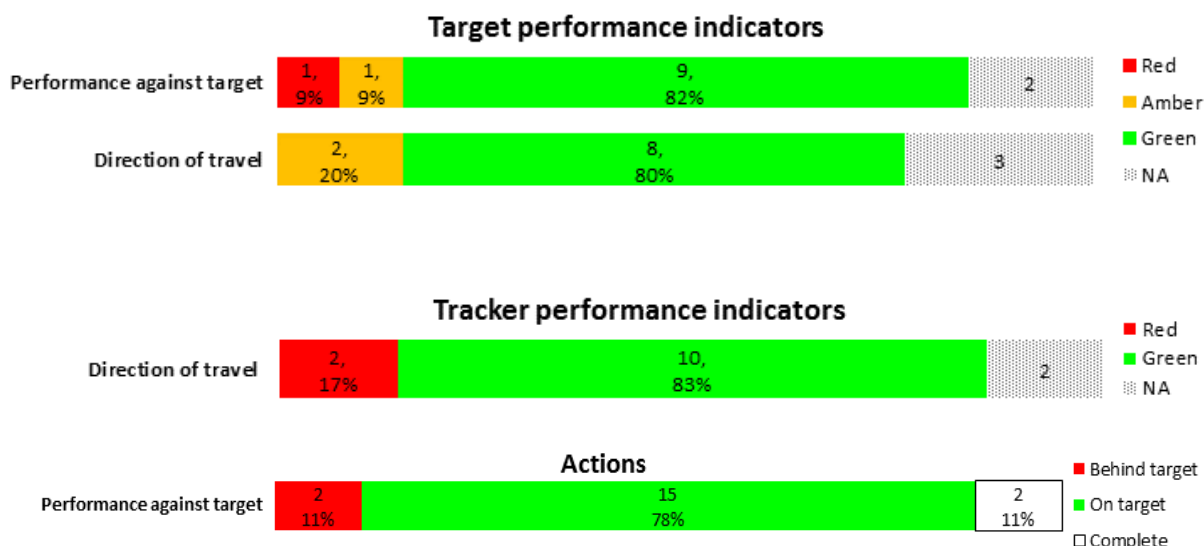
Permissions for four main sites, with a total of 672 units in the city, are yet to be implemented.

- vi. The gross value added (GVA) per capita, which is the amount of money generated by economic activity in the area per head of population, has improved from £12,661 in 2011 to £12,875 in 2012. However this is significantly less than the regional (£16,091) and national (£21,937) figures.
- c. A large number of key Council Plan actions have not achieved target in this theme, which include:
- i. The development plan of Elvet Waterside was due to be agreed by October 2014 but has been deferred until August 2015 after the County Durham Plan examination.
  - ii. The delivery plan for Milburngate House, due to be completed by June 2015, has been delayed until September 2015. This is due to delays in the process for securing planning consent.
  - iii. The relocation of the bus station on North Road, Durham was due to be completed by December 2015. The necessary land acquisition has still not been completed, which means programming of the highway works have been delayed. The action is now due to be completed in May 2016.
  - iv. The construction of a new railway station at Horden on the Durham Coast Railway Line was due for completion by March 2016 but has now been delayed until August 2017. Consultation is currently taking place with external partners regarding commissioning of the detailed business case and there is a continued delay with Network Rail approvals.
  - v. Development of a Houses in Multiple Occupation (HMO) Strategy to improve the standards and quality of HMO accommodation within the private rented sector was due by July 2014. The scope of the strategy has changed and now encompasses a broader remit which requires involvement of other service areas. The deadline has therefore been changed to September 2015, to allow for the wider scope and to fit in with other priorities in these service areas.
  - vi. The development and implementation of a real time travel information system across the county was due to be completed by September 2014 but there have been delays due to issues with the bus signs, which are currently being investigated. Real time information will now be available from all enabled stops in County Durham in December 2014.
  - vii. The action to complete road access improvements at Front Street, Stanley was due for completion by December 2014. This has been deleted because the initial project was rejected at public enquiry and will now not go ahead.

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



## Altogether Better for Children and Young People: Overview



### Council Performance

50. Key achievements this quarter include:

- a. Continuing high levels of educational achievement. Provisional data for the 2013/14 academic year show that 57.1% of pupils achieved five or more A\*-C GCSEs or equivalent including English and maths. Durham's performance is better than the provisional national (55.9%) and North East (54%) averages. There has been a change in GCSEs from September 2013 in that a pupil's first entry in a particular subject will count towards performance figures when before their best result counted, as many pupils sat exams more than once. In 2014 a significant number of qualifications which had previously counted towards the attainment of five or more A\*-C GCSEs are no longer eligible. This means that past data is not comparable. In terms of A levels, provisional data for the 2013/14 academic year indicate that 98.7% of pupils achieved two A levels at grade A\*-E (level 3) or equivalent. This is achieving the target of 98.5% and is better than the 2012/13 academic year national (97.9%) and regional (98.2%) averages. Performance is similar to 98.9% in the previous year.
- b. The achievement gap between pupils eligible for pupil premium and pupils not eligible is narrowing. Provisional data for the 2013/14 academic year show that 84.7% of Durham pupils not eligible for pupil premium funding achieved level 4 in reading, writing and maths at key stage 2 compared to 68.9% of pupils eligible for pupil premium funding, which resulted in an achievement gap of 15.8 percentage points (ppts). The gap has narrowed from 21ppts in the previous year and is better than the 2012/13 academic year national performance of 18ppts. 66.9% of Durham pupils not eligible for pupil premium funding achieved five A\*-C GCSE's including English and maths at key stage 4 compared to 38.1% of pupils eligible for pupil premium funding, which resulted in an achievement gap of 28.8 ppts. This gap has narrowed from 30 ppts in the previous year.
- c. Provisional data for the 2013/14 academic year indicate that 57% of pupils in the early years foundation stage achieved a good level of development, which is a significant improvement from 42% in the previous year.

Performance is better than the 2013/14 academic year averages for the North East and statistical neighbours, both of which are 56%. National performance is 60% and the gap between Durham and the national rate has narrowed from 10 ppts to 3 ppts.

- d. Between April and June 2014, 17.9% of mothers were smoking at the time of delivery, which is an improvement from the corresponding period of the previous year (21.6%). Performance is achieving target (20.5%) and is better than the Durham, Darlington and Tees Area Team rate of 20.1% but worse than the England average of 11.5%.
- e. As of August 2014, 835 families have had a successful intervention via the Stronger Families Programme. This equates to 63.3% of County Durham's overall target of 1,320 families by May 2015, a target which is expected to be achieved. This has resulted in £727,600 of payment by results claims. Based upon the latest available comparator data (as of May 2014), Durham is ranked 46 out of 152 local authorities nationally in terms of the percentage of families achieving the results criteria against target (51.2%) and is above the national (44.8%), regional (49.8%) and statistical neighbour averages (50.4%).
- f. Provisional data for April to September 2014 indicate that there were 111 first time entrants (FTEs) to the youth justice system (249 per 100,000 population). This is well within the locally agreed quarterly target of 155 FTEs (340 per 100,000) and is an improvement from 118 FTEs during the same period of the previous year.
- g. Data for looked after children case reviews undertaken between April and September 2014 show that 586 out of 593 cases were reviewed within timescale, which equals 98.8%. Performance has achieved the target of 97.8% and is an improvement from 97.8% during the same period of the previous year. During quarter 2 there were four reviews that were not held within timescale, which related to seven children, however, all reviews have now been completed.
- h. Tracker indicators show:
  - i. At 30 September 2014 there were 611 looked after children, which equates to a rate of 61 per 10,000 population. This is a slight reduction from 61.9 at the same point in the previous year. Durham's rate is better than the March 2014 averages for the North East and statistical neighbours (both 81) but slightly higher than the England rate (60) (see Appendix 4, chart 3).
  - ii. At 30 September 2014 there were 385 children subject to a child protection plan, which equates to a rate of 38.4 per 10,000 population and is a reduction from 42.4 at the same point in the previous year. Durham's rate is better than the March 2013 North East (51.1) and statistical neighbours (42.2) averages but worse than the England average (37.9). The reduction is being investigated to provide assurance that all children who require protection receive it.

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

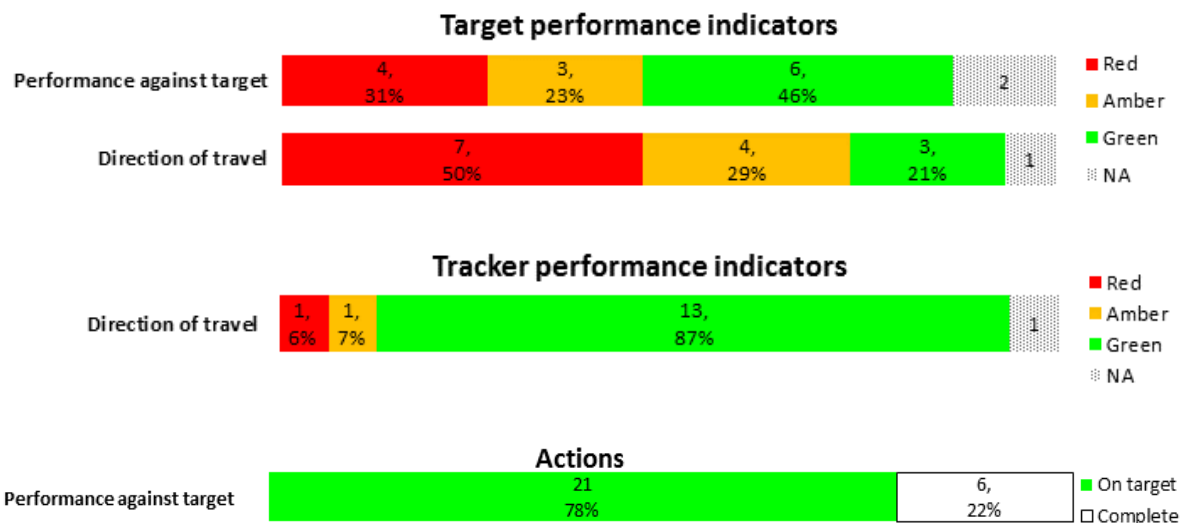
- a. Provisional data for the 2013/14 academic year indicate that five out of 43 looked after children in the cohort achieved five A\*-C GCSEs, including

English and maths, which equals 11.6%. Comparative data is not yet available for this measure. There were nine young people in the cohort who were targeted to achieve five A\*-C GCSEs including English and maths and four did not achieve this target.

- b. The percentage of children in need referrals from April to September 2014 which occurred within 12 months of a previous referral is 26.3%. Although this is achieving target (28%) and is a reduction from the same period last year (30.6%) and from the figure reported in quarter 1 (36.6%), Durham's rate is higher than 2012/13 averages nationally (24.9%) and regionally (22.5%) (Appendix 4, chart 4). The reduction in re-referrals can be attributed to the introduction of the First Contact Service, which has provided a single point of access to Children's Services, bringing together statutory services with those provided by One Point. This work is underpinned by ensuring thresholds are robustly managed and monitored in First Contact, to ensure cases are not unnecessarily escalated into statutory services. In addition, the development of the Durham Early Help Strategy enables all services working with children to actively focus on early support to children and families. This enables referrers and families to access early help services quickly, avoiding unnecessary referrals to Children's Services.
- c. Data for child protection case reviews undertaken between April and September 2014 show that 268 out of 280 cases were reviewed within timescale, which equals 95.7%. Performance has improved slightly from the same period of the previous year (95.5%) and is better than the 2012/13 statistical neighbours' average of 94.8% but worse than both the England average of 96.2% and the regional average of 96.6%. During the most recent quarter (July to September 2014) there were three reviews that were not within timescale, which related to nine children. All reviews have now been completed. Each individual case that is not reviewed within timescale is looked at within the service and systems have been put in place to ensure that reviews are rearranged within timescales.
- d. The tracker indicator for under 18 conception rate shows an increase in teenage conceptions. The latest provisional quarterly data for April to June 2013 show the County Durham rate was 38.9 per 1,000 population (84 conceptions), which is an increase from 34.4 during the same period of 2012. This is higher than both the North East (32.1) and England rates (25.2). Quarterly data for under 18 conceptions can be variable and should be viewed with caution, as the rate can fluctuate. The long term trend for under 18 conceptions shows that the rate per 1,000 population in County Durham improved from 54.4 in 1998 to 33.7 in 2012, a reduction of 38.1%. Over the same period, the national rate decreased by 40.8% and the North East by 37.2%. A social norms project took place in secondary schools across County Durham, which aimed to correct identified misperceptions of young people about sex and relationships to help change behaviour.
- e. A key Council Plan action concerning the development of the council's Fixed Play Policy was due to be completed by October 2014 but there have been further delays of the project.

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

## Altogether Healthier: Overview



## Council Performance

53. Key achievements this quarter include:

- a. The proportion of older people who were still at home 91 days after discharge from hospital into reablement/rehabilitation services remains high. Of those older people discharged between January and June 2014, 89.8% (692 of 771) remained at home three months later. This is exceeding the 2014/15 target (85.4%) and has improved from the same period of last year (88.5%). Performance is better than the 2013/14 provisional England average of 81.9%, the North East rate of 87.2%, and the statistical neighbours' average of 85.3%.
- b. Between April and September 2014, 64.6% of service users (382 of 591) required no ongoing care following completion of their reablement package. This is an improvement from 62% during the same period of the previous year and exceeded the target of 55%.
- c. Data from the Active People Survey for April 2012 to April 2014 show that 28.2% of the adult population were participating in at least 30 minutes sport and active recreation of at least moderate intensity on at least 3 days a week. This is a significant increase since 2005/6 when 20.4% participated and is better than the average proportion for England (25.2%) and the North East (25.1%).
- d. Tracker indicators show:
  - i. In the five sample days in April and August 2014 there were 171 delayed transfers of care which equates to a rate of 8.3 delays per 100,000 per day. This is an improvement from 10.3 per 100,000 in the same period in 2013 and is better than the England average for the period of ten delays per 100,000.
  - ii. Of these delayed transfers of care, 31 were fully or partially attributable to adult social care, which equates to a rate of 1.5 per 100,000 per day.

Although this has increased from 0.9 in the same period in 2013, it is still better than the England average for the period of 3.2 delays per 100,000.

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

- a. Latest provisional figures for the Stop Smoking Service show that there were 817 smoking quitters between April and June 2014, which equates to 191 per 100,000 population. Performance is below the target of 293 per 100,000 (1,251 quitters) and is less than the 1,092 quitters during the same period of the previous year. Fresh, the regional tobacco programme funded by all North East local authorities, re-ran the 'Don't be the 1' media campaign in August and September 2014. This included television and radio adverts and a dedicated website, which provides information on the benefits of quitting, signposts smokers to Stop Smoking Services, and enabled them to sign up to Stoptober. The aim of this campaign was to increase concern levels among local smokers in order to increase sign-ups and registrations with the Stop Smoking Service during Stoptober. Stoptober provided smokers with a range of free tools including a new stop smoking pack through the post, a 28-day mobile phone app, text support with daily updates, quitting advice and tips for coping, as well as encouragement and support through social media channels.
- b. From April to June 2014, 1.5% of eligible people received an NHS health check, which did not achieve target and is a reduction from 2.4% the same period of 2013. This is below both the national (2.2%) and regional (2.1%) averages. Performance on health checks has been impacted by a delay in issuing all public health contracts due to legal issues concerning the terms and conditions. Durham's health check programme has been recognised in a national bulletin by the NHS health check national lead, who visited Claypath Medical Practice and the 'Check4Life' bus in the city centre. The national lead highlighted as good practice the IT system in the community outreach programme, which collects and transfers data from the NHS health check back to GPs.
- c. The number of people in alcohol treatment with the Community Alcohol Service between July 2013 and June 2014 was 1,270, of which 464 successfully completed. This equates to a 36.5% successful completion rate. This is slightly below 37.5% for the same period last year and the target of 36.6% and is below national performance of 39.8%. The Community Alcohol Service continues to monitor successful completion rates and the impact of service demand on this indicator. There has been a change to the National Drug Treatment service (NDTMS) counting rules for 2014-15 which now require that anyone in alcohol treatment who also is also in drug treatment to be counted as in drug treatment only (they were previously counted in both). This has reduced the numbers in alcohol treatment by 286, even though they are still receiving treatment (see Appendix 4, chart 5).
- d. The number of people in drug treatment with the Community Drugs Service (CDS) for opiate use between March 2013 and February 2014 was 1,446, of which 93 successfully completed, i.e. they did not re-present to the CDS between March and August 2014. This equates to a 6.4% successful completion rate, which is below the target of 7.9% and national performance of 7.6% (see Appendix 4, chart 6). The number of people in treatment for non-

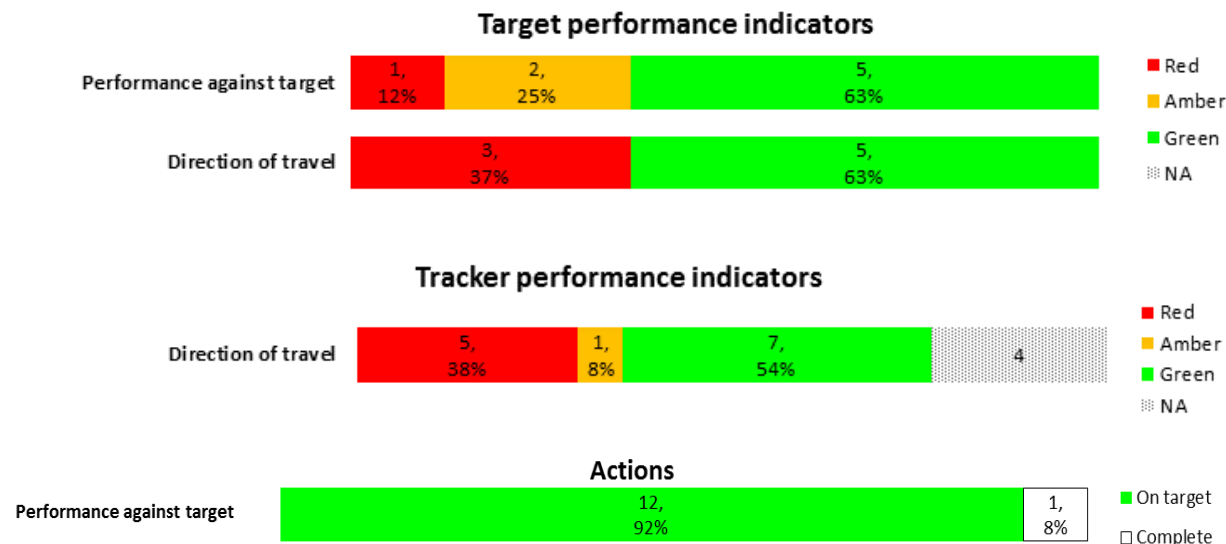
opiate use was 475, of which 190 successfully completed (40%). This is in line with the annual target of 40.4%, and the national outturn of 40.6% (see Appendix 4, chart 7). Actions being taken to improve performance include:

- The Drug and Alcohol Service is currently being reviewed and the new integrated model, which will have a greater focus on recovery, will be in place from April 2015.
- A new process for ensuring the appropriate recording of re-presentations, so that any individual returning to treatment services within the first 6 months of discharge will be recorded as receiving recovery support and not as a re-presentation unless assessed as requiring structured interventions.

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

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

## Altogether Safer: Overview



## Council Performance

56. Key achievements this quarter include:

- a. The percentage of people that agree that the local council and police deal with concerns of anti-social behavior (ASB) and crime was 62.1% in the period July 2013 to June 2014. Performance has increased from 56.7% in the equivalent period of 2012/13 and this is the highest proportion of people agreeing with this statement when compared to Durham Constabulary's statistical neighbours (61%). This indicator is reported using the crime survey, which is at force level and therefore includes Darlington.
- b. Between April and September 2014, 93.6% (426 of 455) of adult social care users who responded to the local survey programme reported that the care and support services they received helped them to feel safe and secure. This exceeds the target of 85% and is a slight increase when compared to the corresponding period last year (91.1%).
- c. As also reported under the Altogether Better for Children and Young People theme, provisional data for April to September 2014 indicate that there were 111 first time entrants (FTEs) to the youth justice system (249 per 100,000 population). This is well within the locally agreed quarterly target of 155 FTEs (340 per 100,000) and is an improvement from 118 FTEs during the same period of the previous year.
- d. Tracker indicators show:
  - i. In the period April to September 2014 there were 13,154 incidents of anti-social behaviour (ASB) reported to the police, which is a 3% decrease on the equivalent period of 2013, when 13,560 incidents were reported.
  - ii. There were 1,789 incidents of alcohol related ASB between April and September 2014. This equates to 13.6% of total ASB reported to Durham Constabulary, a decrease of 2.1 percentage points on the equivalent period of 2013. In the same period there were 2,702 violent crimes reported to the police, of which 30.4% (821) were recorded as

alcohol related. This is a 3.4 percentage point decrease on the same period of 2013.

- iii. In the period April to September 2014 theft offences reduced by 2% from 5,781 offences last year to 5,664 this period (11 per 1,000 population). There have been reductions in the majority of theft categories, although shoplifting has increased by 31% from 983 to 1,289. Durham Community Safety Partnership (CSP) area has the lowest rate of theft offences per 1,000 population for the period April to August 2014 (9.2) when compared to its statistical neighbours (13.2).
  - iv. Data relating to the rolling year October 2011 to September 2012 indicate that 27.4% of offenders in Durham reoffended. This was an improvement from 29.7% during the corresponding period of the previous year however is worse than the national rate of 26.1%.
  - v. As of August 2014, there were 681 families identified under the crime/ASB criteria of the Stronger Families Programme. Of these, 295 (43.3%) met the results criteria, which is an increase of 58 families compared to the previous quarter. This represents a 2.9 percentage point increase from 40.4% at March 2014.
- e. Good progress has been made with the Council Plan action to develop an approach and methodology for community resilience plans in communities where demand exists. This was due to be achieved by October 2014 but has been achieved well ahead of target in June 2014.

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

- a. As reported under the Altogether Healthier theme, the number of people in alcohol treatment with the Community Alcohol Service between July 2013 and June 2014 was 1,270, of which 464 successfully completed. This equates to a 36.5% successful completion rate. This is a slightly below 37.5% for the same period last year and the target of 36.6% and is below national performance of 39.8%. The Community Alcohol Service continues to monitor successful completion rates and the impact of service demand on this indicator (see Appendix 4, chart 5).
- b. Also reported under the Altogether Healthier theme, the number of people in drug treatment with the Community Drugs Service (CDS) for opiate use between March 2013 and February 2014 was 1,446, of which 93 successfully completed, i.e. they did not re-present to the CDS between March and August 2014. This equates to a 6.4% successful completion rate, which is below the target of 7.9% and national performance of 7.6% (see Appendix 4, chart 6). The number of people in treatment for non-opiate use was 475, of which 190 successfully completed (40%). This is in line with the annual target of 40.4%, and the national outturn of 40.6% (see Appendix 4, chart 7). Actions being taken to improve performance include:
  - The Drug and Alcohol Service is currently being reviewed and the new integrated model, which will have a greater focus on recovery, will be in place from April 2015.



- A new process for ensuring the appropriate recording of re-presentations, so that any individual returning to treatment services within the first 6 months of discharge will be recorded as receiving recovery support and not as a re-presentation unless assessed as requiring structured interventions.

c. Tracker indicators show:

- i. In the period April to September 2014 there were 12,837 crimes, a rate of 24.9 per 1,000 population. This has increased from 12,106 crimes (23.7 per 1,000) in the equivalent period of 2013 and equates to a 6% rise in overall crime. Despite this increase in crime the County Durham CSP area continues to see one of the lowest levels of crime per 1,000 population for the period April to August 2014 (20.9) when compared to its statistical neighbours average (27.3).

Based on current figures, Durham Constabulary is forecasting a 1.7% increase in total crime by the end of 2014/15. Violence against the person is the crime category which has had the most impact on the rise in total crime, increasing by 42.5% in comparison to the 2013 equivalent period.

A 3.6% rise in the crime rate is observed when the Medomsley beat area is excluded from the crime figures (from 12,036 offences last year to 12,471 offences this period). This includes all crimes in relation to Medomsley, not just those as a result of the inquiry into historic offences of physical and sexual abuse Medomsley Detention Centre.

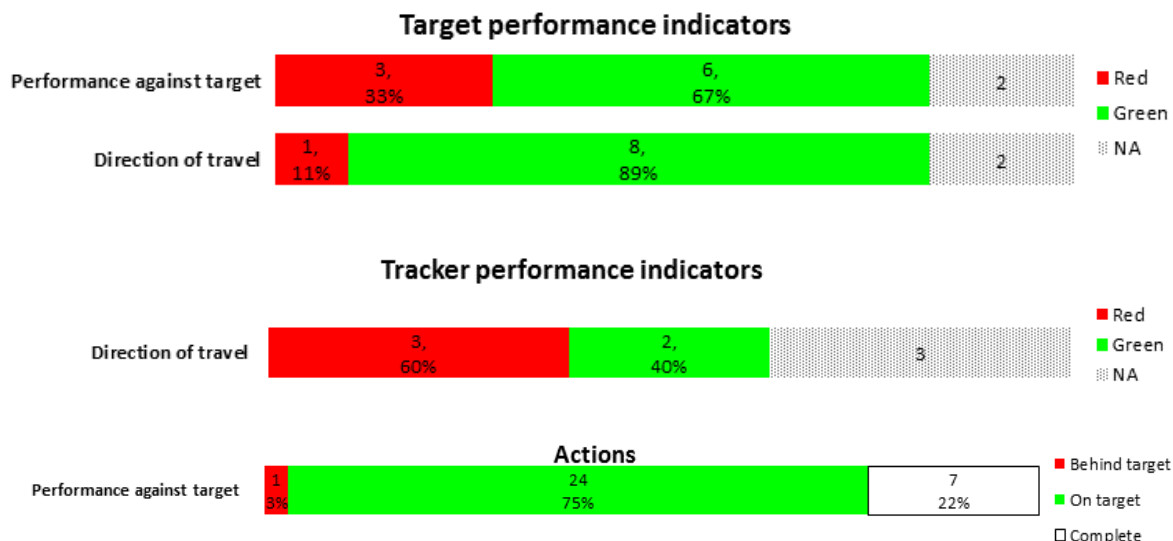
- ii. Between April and September 2014 there were 11,436 victim based crimes, which is a 6.3% increase (680 more victims of crime) when comparing to the 2013/14 equivalent period (10,756 victims). As with overall crime, Durham CSP area has the lowest rate of victim based crimes per 1,000 population for the period April to August 2014 (19.6) when compared to its statistical neighbours average (24.5). Based on current figures, Durham Constabulary is forecasting a 1.6% increase by the end of 2014/15. Increases in the number of victim based crimes can be attributed to rises in the following crime categories: sexual offences, violent offences and shoplifting, all of which have an associated victim.
- iii. There were 456 serious or major crimes in the period April to September 2014, an increase of 23.6% when compared to the equivalent period of 2013. As noted above a large proportion of the increase can be attributed to historic reports of abuse at Medomsley Detention Centre.
- iv. This quarter 61 people were killed or seriously injured in road traffic accidents, an increase of 19 from last quarter. Of these three were fatalities. This brings the total number of people killed or seriously injured for January to June 2014 to 103, an increase from the corresponding period last year (91). The number of children killed or seriously injured in road traffic accidents between January and June 2014 is the same as for the corresponding period last year at 13. A single collision between two school buses in June resulted in nine

serious injuries (and 78 slight injuries), without which figures would have been considerably lower.

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

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

## Altogether Greener: Overview



## Council Performance

59. Key achievements this quarter include:

- a. During the 12 months ending August 2014, 95.8% of municipal waste was diverted from landfill. This exceeds the target set of 85%.
- b. Street and environmental cleanliness improved this period. The results of the first survey relate to the period April to July 2014 and indicate that of relevant land and highways assessed as having deposits of litter, 5.8% fell below an acceptable level. Performance was better than the target of 7% and improved from 6.8% reported at quarter 2 2013/14. Of relevant land and highways assessed as having deposits of detritus, 12.1% fell below an acceptable level. Performance was worse than the target of 10% but improved slightly from 12.2% reported at quarter 2 2013/14. Of relevant land and highways assessed as having deposits of dog fouling, 0.3% fell below an acceptable level. Performance improved from 1.2% recorded at quarter 2 2013/14.
- c. Between July and September 2014, there were 353 renewable energy feed in tariff installations registered and approved, including 352 solar photovoltaic (PV) installations and 1 wind installation equating to installed capacity of 1.254 megawatts (MW). The period target of 250 installations was exceeded. In relation to renewable energy generation, the installed or installed / approved capacity within County Durham was 213.46MW at September 2014; 186.15MW operational capacity and 27.308MW approved through planning.

60. The key performance improvement issues for this theme are

- a. During the 12 months ending August 2014, 42% of household waste was re-used, recycled or composted. Performance is below the 45% target and has deteriorated from 44.1% reported 12 months earlier. The 2.1 percentage point decrease can be partially attributed to contamination of recycling bins, which remains an issue. The new waste contracts, introduced in June 2013, have prioritised the diversion of waste from landfill and this has impacted on the recycling rate. This decrease has been partly balanced by Durham

County Council's countywide education campaign about contamination called 'Bin it Right' , which continues with recycling assistants knocking on doors to inform residents of what they should and should not include in their recycling bins. This will take time to influence performance as one contaminated bin contaminates an entire load.

- b. Tracker indicators show there were 9,922 fly-tipping incidents reported in the 12 month period to September 2014. This is an increase of 37% compared to 12 months earlier, when 7,242 incidents were reported (see Appendix 4, chart 8). An increase in fly-tipping incidents is also observed nationally. Work continues on a review of the fly-tipping process looking at the arrangements for collection, recording and reporting, assessing how the data is used internally/externally and ensuring that reported data is robust, reported consistently and used effectively. Work also continues in the Fly-tipping Task Force Group with targeted action and a county wide campaign to get everyone engaged in reducing fly-tipping. The work of both groups has now been merged and actions in relation to education, campaigns and community involvement include:

- A high profile county-wide campaign (October to December) with two strands, will inform
  - householders of their 'duty of care'
  - potential offenders of the penalties if caught fly-tipping
- Multi-agency educational programme in schools
- Roadshows outside builders' merchants to raise awareness of issue
- Work closely with private land owners and housing providers
- Share intelligence and jointly procure surveillance equipment with Area Action Partnerships and town and parish councils.

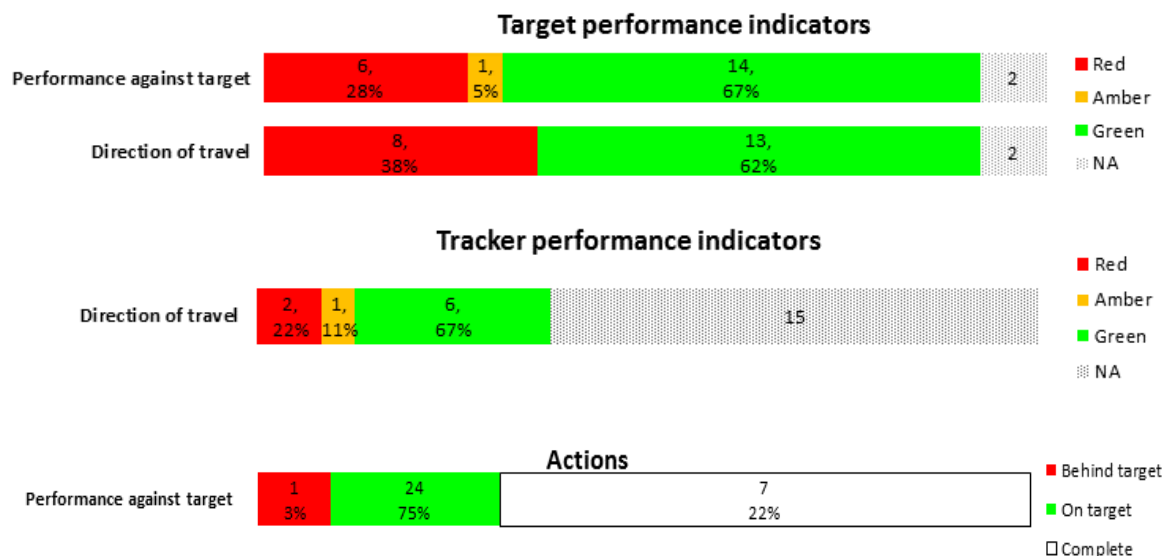
Tougher enforcement actions include:

- Creating a specialist fly-tipping team (six neighbourhood wardens)
- Identify and target repeat offenders, rogue traders and commercial fly-tippers through multi-agency spot check operations
- Increase business compliance with trade waste disposal in hot-spot areas
- Improve the process for recovering costs from clearing fly-tipped waste

Further updates on both the review and the work of the task force will be provided at quarter 3.

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

## Altogether Better Council: Overview



## Council Performance

62. Key achievements this quarter include:

- a. Quarter 2 has seen the Revenues and Benefits Service maintain the improved performance seen last year. Whether new claims or changes of circumstances, housing benefit (HB) or council tax reduction (CTR) claims, the processing time for each is better than the respective profiled target for quarter 2.
  - New HB claims were processed in 20.28 days on average, within the 23 day target and comparable to the same period last year. The volume of new HB claims processed increased from 3,160 in quarter 1 to 3,429 this period (Appendix 4, chart 9).
  - New CTR claims were processed in 20.31 days on average, within the 23 day target and 1.8 days quicker than the same period last year. During quarter 2, 3,798 new CTR claims were processed compared to 3,531 in quarter 1 (Appendix 4, chart 10).
  - Changes to HB claims were processed in 9.24 days on average, within the 11 day target and 2.5 days more quickly than the same period last year. The volume of change of circumstances for HB claims processed increased from 26,679 in quarter 1 to 27,308 this period. (Appendix 4, chart 11).
  - Changes to CTR claims were processed in 9.43 days on average, within the 11 day target and 3.25 days more quickly than the same period last year. During quarter 2, 28,732 change of circumstances for CTR claims were processed compared to 27,570 in quarter 1 (Appendix 4, chart 12).
- b. Between July and September 2014, 230,937 telephone calls were answered, which is 95% of all calls received, compared to 88% at the same period last

year. 93% were answered within three minutes against the target of 80%. This was an improvement on the same period last year, when 78% were answered within three minutes. The volume of telephone calls shows an increase in calls received this quarter (244,074) when compared with the previous quarter (236,372) but a decrease when compared to the same period last year (258,047) (see Appendix 4, chart 13). During this quarter calls from four new telephony lines were added to this indicator; Durham, Bishop Auckland and Seaham registrars from August and garden waste from September. There was a 4% decrease in contact received via emails and web forms (17,191) compared to the same quarter last year (17,883).

- c. During quarter 2, 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 (93%). The figures show a decrease in customers from 62,388 in quarter 1 to 57,763 in quarter 2 as well as a decrease when comparing to the same period last year (71,342) (see Appendix 4, chart 14).
- d. This quarter saw a high degree of activity in relation to business lettings within council owned factories and business support centres with 20 new lettings, bringing the occupancy levels to 77.4%. Performance is above the target of 76% and the same period last year (75%). In particular there were six units at NETPark taken by Centre for Process Innovation.
- e. Progress has been made with the following Council Plan and service plan actions:
  - i. Good progress has been made with the action to support, develop and embed a partnership approach to investment planning. A County Durham Economic Partnership Social Inclusion Conference was held with partners on 26th September 2014. Over 130 delegates attended, with guest speakers and area specific workshops held to consider the priorities and use of European Social Fund resources in the next round of European Union (EU) funding 2014-2020. Following the conference, further project ideas and proposals will be considered and developed to progress the planned Durham EU Programme.
  - ii. The council's new and improved website has now been launched. The new design will make it easier for customers to find what they are looking for. It is also designed for use with mobiles and tablets.
  - iii. The Durham at War interactive mapping website was launched on 10 September 2014. It tells the story of County Durham and its people in the First World War, exactly one hundred years after the first Durham Light Infantry soldiers arrived in France with the British Expeditionary Force. The website will be live until the end of 2018 and will help to commemorate the role of Durham people at a momentous period in the county's history.

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

- a. Improving the management of attendance and reducing sickness absence continues to be a priority for the council. A broader suite of sickness-related measures was introduced in quarter 2 to track progress.

- i. The percentage time lost to sickness absence (excluding schools) has increased from 4.8% in quarter 2 2013/14 to 4.85% in quarter 2 2014/15. There has been a shift to less long and more short and medium term absence from the corresponding period last year, however, there is little change from last quarter. During the rolling year, 47% of posts (excluding school based employees) had no sickness absence.
- ii. The average days lost to sickness absence per full time equivalent (FTE) employee (including school based employees) for the rolling year has increased from 8.96 days at quarter 1 to 9.18 days at the end of quarter 2 2014/15, a deterioration of 2.5%. The average number of days lost to sickness absence per FTE (when excluding schools based employees) for the rolling year has also increased from 11.93 days at quarter 1 to 12.27 days at the end of quarter 2, a deterioration of 2.9%. The improvement targets we set ourselves for 2014/15 of 11.8 days per FTE (excluding school based employees) and 8.7 days per FTE (including school based employees) have not been achieved.
- iii. Recent and forthcoming developments to manage reporting and support for managers across the organisation include:
  - Compulsory sickness absence training for managers (tiers 4 and 5)
  - The rollout of ResourceLink's leave management module, initially to Assistant Chief Executives and Resources, with other service groupings to follow
  - Streamlining the Sickness Absence Policy, which will include a 'rehabilitation' section with guidance for managers to ensure consistent practice and recording
  - Development of an e-learning package for managers by December 2014.
  - Detailed sickness data tracking with individual services, including follow up management actions in relation to short, medium and long term sickness.
- b. The percentage of employee performance appraisals completed over the 12 months to September 2014 was 66%. This is an increase of 2% compared to quarter 1 (64%). Although the recent trend of deterioration over consecutive quarters appears to have halted at the end of quarter 2, the current rate is 19 percentage points worse than the target of 85%, and nine percentage points worse than the equivalent quarter in 2013/14 (75%). All heads of service are now provided with a monthly summary identifying all employees in their service who have not had an appraisal event recorded in the last rolling year, to facilitate active management of appraisal performance at a senior level. Human resources will continue to support and encourage managers in relation to appraisal activity, developments and training, in order to deliver improvements in this key area
- c. The percentage of undisputed invoices paid within 30 days to our suppliers during quarter 2 was 90% which is a 2.5 percentage point deterioration against the previous quarter and two percentage points below the target of 92%. Although the target was achieved last quarter, this could not be

sustained during quarter 2, mainly due to the unavailability of management reports during the upgrade of Oracle. Efforts to resume on target performance are ongoing during quarter 3.

- d. The percentage of Freedom of Information and Environmental Information Regulations requests responded to within 20 days was 78% this quarter, one percentage point deterioration from the previous quarter (79%) and remaining below the national target of 85%. An increased volume of requests compared to quarter 1 (11% increase) may have contributed to this decrease. The volume of requests has increased by 26% to 313 from 249 at the same period last year and is also higher than at quarter 1 (281) (see Appendix 4, chart 15).

64. A key Council Plan action which has not achieved target relates to the delivery and completion of the current accommodation programme for council buildings. This was due to be achieved by November 2015 but further delays have been experienced in relation to Newton Aycliffe CAP, the opening of which has now been put back until January 2016. In addition, the opening of Stanley Louisa Centre CAP has also been delayed until February 2016. The scheme is currently in the design phase. The CAP at Old Bank Chambers, Bishop Auckland is still awaiting listed building consent before construction can start. Hopper House, Durham has now been closed and is currently in the process of being decommissioned.

65. The key risks to successfully delivering the objectives of this theme 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. 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, a programme management approach for key projects has been established and embedded across the council. Monitoring by Corporate Management Team and Cabinet provides assurance over the implementation of the agreed MTFP savings projects. 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. This will also be a significant risk for at least the next four years.
- c. Potential restitution of search fee income going back to 2005. Management consider it highly probable that the risk will occur as a firm of solicitors has taken action against all councils across England and Wales to recover the alleged land charge fees overpayment. The mitigation of this risk is dependent upon the outcome of the negotiations and litigation currently being defended by lawyers instructed in group litigation. 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 four manager level, that banking arrangements are due to change. The new contract is expected to be in place by March 2015 to ensure a smooth transition.
  
- e. If we were to fail to comply with Central Government's Public Services Network (PSN) Code of Connection criteria, this would put some of our core business processes, such as Revenues and Benefits, at risk. An ongoing project is in place to ensure compliance. A backup ICT site is now in place. The equipment has been installed, data has been transferred, and a full test is planned once remedial electrical work is carried out at the council's primary data site.

## **Conclusions**

66. Figures confirm the UK economy grew again this quarter, surpassing its pre-recession peak from 2008, although County Durham continues to be affected by high unemployment, and low levels of potential job creation. Despite lower than average employment levels and increases in reported crime, there continues to be good progress made in many areas. These areas include reduced Job Seeker's Allowance claimants, increased occupancy of business lettings and council owned housing, continuing high levels of educational attainment and adult care provision, improved street and environmental cleanliness and benefits processing.
67. The council has again seen increases in demand for key frontline services concerning the number of people rehoused and the number of fly tipping incidents reported. Requests for information under the Freedom of Information Act or Environmental Information Regulations continue to increase.

## **Recommendations and Reasons**

68. Overview and Scrutiny Management Board is recommended to:

- a. Note the performance of the council at quarter 2 and the actions to remedy under performance.
- b. Note all changes to the Council Plan outlined below:

### **Altogether Wealthier**

- i. Agree the development plan of Elvet waterside due October 2014. Revised date: August 2015
- ii. Agree a delivery plan for Milburngate House due June 2015. Revised date: September 2015.
- iii. Relocate the bus station on North Road due December 2015. Revised date March 2016.
- iv. Construction of a new railway station at Horden on the Durham coast railway line due March 2016. Revised date: August 2017.
- v. Work with partners to develop a Houses in Multiple Occupation (HMO) Strategy to improve the standards and quality of HMO accommodation within the private rented sector due July 2014. Revised date: September 2015.
- vi. Bring empty homes back into use through a programme of targeted support due March 2015. Revised date: September 2015.
- vii. Develop and implement a real time travel information system across the county due September 2014. Revised date: December 2014.

### **Altogether Better Council**

- viii. Deliver and complete the current accommodation programme for council buildings due November 2015. Revised date: February 2016

## Deleted Actions

### Altogether Wealthier

- ix. Complete road access improvements at Front Street, Stanley due December 2014.

- c. Note changes to performance indicators outlined below:

**Altogether Healthier** - Four week smoking quitters per 100,000 – revision of annual target from 1,126 to 1,133 per 100,000, due to changes to the population figures, although the actual number of quitters remains the same at 4,813.

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## **Appendix 1: Implications**

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

**Staffing** - Performance against a number of relevant corporate health PIs has been included to monitor staffing issues.

**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 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** - Employees with a disability are monitored as part of the performance monitoring process.

**Legal Implications** - Not applicable

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

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

### Performance Indicators:

#### Direction of travel

Latest reported data have improved from comparable period

**GREEN**

Latest reported data remain in line with comparable period

**AMBER**

Latest reported data have deteriorated from comparable period

**RED**

#### Performance against target

Performance better than target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

### Actions:

**WHITE**

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

**GREEN**

Action on track to be achieved by the deadline

**RED**

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

### Benchmarking:

**GREEN**

Performance better than other authorities based on latest benchmarking information available

**AMBER**

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

**RED**

Performance worse than other authorities based on latest benchmarking information available

## Appendix 3: Summary of Key Performance Indicators

**Table 1: Key Target Indicators**

Ref	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
<b>Altogether Wealthier</b>											
1	REDPI75a	Overall proportion of planning applications determined within deadline	85.1	Oct 2013 - Sep 2014	85.0	GREEN	88.6	RED			
2	REDPI10a	Number of affordable homes delivered	120	Jul - Sep 2014	80	GREEN	78	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	61	Apr - Sep 2014	43	GREEN	52	GREEN			
5	REDPI95	Proportion of council owned properties currently meeting decency criteria	89.36	Jul - Sep 2014	91.15	AMBER	79.05	GREEN			
6	REDPI82	Proportion of council owned housing that is empty	1.45	Jul - Sep 2014	1.50	GREEN	1.91	GREEN			
7	REDPI82a	The proportion of council owned housing that is not available to let and has been empty for more than six months	0.16	Jul - Sep 2014	0.05	RED	0.19	GREEN			
8	REDPI62	Apprenticeships started through Durham County Council funded schemes	90	Apr - Sep 2014	90	GREEN	71	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
9	CASAW2	Overall success rate of adult skills funded provision	88.2	2013/14 ac yr (provisional)	86.0	GREEN	85.9	GREEN	83.5 GREEN		2012/13 ac yr
10	REDPI64	Number of passenger journeys made on the Link2 service	8,574	Jul - Sep 2014	7,500	GREEN	8,425	GREEN			
11	REDPI81	Percentage of timetabled bus services that are on time	91.0	Jul - Sep 2014	85.0	GREEN	85.0	GREEN			
12	REDPI41c	Percentage of major planning applications determined within 13 weeks	75.9	Oct 2013 - Sep 2014	71.0	GREEN	76.7	RED	70.0 GREEN	78** RED	Apr 2013 - Mar 2014
13	REDPI93	Number of business enquiries handled	403	Jul - Sep 2014	300	GREEN	270	GREEN			
14	REDPI94	Number of inward investment successes	New indicator	Reported in quarter 4	10	NA	New indicator	NA			
15	REDPI66	Number of businesses engaged	263	Jul - Sep 2014	150	GREEN	104	GREEN			
16	REDPI92	Number of gross potential jobs created and/or safeguarded	860	Apr - Sep 2014	1,200	RED	New indicator	NA			
<b>Altogether Better for Children and Young People</b>											
17	CASCYP 15	Percentage of children in the early years foundation stage achieving a good level of development	57	2013/14 ac yr (provisional)	48	GREEN	42	GREEN	60 RED	56** GREEN	2013/14 ac yr
18	CASCYP6	Achievement gap between Durham pupils eligible for pupil premium and Durham	15.8	2013/14 ac yr (provisional)	20.5	GREEN	21.0	GREEN	18.0		2012/13 ac year

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
		pupils not eligible for pupil premium funding achieving level 4 in reading, writing and maths at key stage 2 (percentage points)							GREEN		
19	CASCYP4	Percentage of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and maths	57.1	2013/14 ac yr (provisional)	NA	<a href="#">NA [1]</a>	Definition change	<a href="#">NA [1]</a>	55.9 GREEN	54* GREEN	2013/14 ac yr (provisional)
20	CASCYP7	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)	28.8	2013/14 ac yr (provisional)	29.5	GREEN	30.0	GREEN			
21	CASCYP5	Percentage of pupils on level 3 programmes in community secondary schools achieving two A levels at grade A*-E or equivalent	98.7	2013/14 ac yr (provisional)	98.5	GREEN	98.9	AMBER	97.9 GREEN	98.2* GREEN	2012/13 ac yr
22	CASCYP2	Percentage of looked after children achieving five A*-C GCSEs (or equivalent) at key stage 4 (including English and maths)	11.6	2013/14 ac yr (provisional)	NA	<a href="#">NA [1]</a>	Definition change	<a href="#">NA [1]</a>			
23	CASAS5	First time entrants to the youth justice system aged 10 - 17 (per 100,000 population of 10-17 year olds)	249	Apr - Sep 2014	340	GREEN	259	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
		(Also in Altogether Safer)									
24	CASCYP8	Percentage of mothers smoking at time of delivery	17.9	Apr - Jun 2014	20.5	GREEN	21.6	GREEN	11.5	19.7*	England - Apr-Jun 2014 North East 2012/13
25	CASCYP 12	Percentage of child protection cases which were reviewed within required timescales	95.7	Apr - Sep 2014	100.0	RED	95.5	GREEN	96.2	96.6*	2012/13
26	CASCYP9	Percentage of children in need referrals occurring within 12 months of previous referral	26.3	Apr - Sep 2014	28.0	GREEN	30.6	GREEN	24.9	22.5*	2012/13
27	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			
28	CASCYP 14	Percentage of successful interventions via the Stronger Families Programme	63.3	Apr 2012 - Aug 2014	60.0	GREEN	19.5	<a href="#">Not comparable [2]</a>	44.8	49.8*	May 2014
29	CASCYP 11	Percentage of looked after children cases which were reviewed within required timescales	98.8	Apr - Sep 2014	97.8	GREEN	97.8	GREEN	90.5	93.7**	2009/10
<b>Altogether Healthier</b>											
30	CASAH1	Four week smoking quitters per 100,000	191	Apr - Jun 2014	293	RED	257	RED	688	932*	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
									Not comparable	Not comparable	
31	CASAH22	Estimated smoking prevalence of persons aged 18 and over	22.2	2012	Not set	NA	20.9	RED	19.5	22.1*	2012
									RED	RED	
32	CASAH10	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	77.9*	2013
									GREEN	GREEN	
33	CASAH2	Percentage of eligible people who receive an NHS health check	1.5	Apr - Jun 2014	2.0	RED	2.4	RED	2.2	2.1*	Apr - Jun 2014
									RED	RED	
34	CASAH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period ( <b>new definition under development</b> )	Indicator under development	NA	NA	NA	NA	NA			
35	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			
36	CASAS23	Percentage of successful completions of those in alcohol treatment ( <b>Also in Altogether Safer</b> )	36.5	Jul 2013 - Jun 2014	36.6	AMBER	37.5	RED	39.8		Jul 2013 - Jun 2014
									RED		
37	CASAS7	Percentage of successful completions of those in drug treatment - opiates ( <b>Also in Altogether Safer</b> )	6.4	Mar 2013 - Feb 2014	7.9	RED	7.4	RED	7.6		Mar 2013 - Feb 2014
									RED		

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
38	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Safer)</b>	40.0	Mar 2013 - Feb 2014	40.4	AMBER	35.3	GREEN	40.6 AMBER		Mar 2013 - Feb 2014
39	CASAH11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	358.4	Apr - Sep 2014	387.9	GREEN	340.6	RED	668.4 Not comparable	745.9** Not comparable	2013/14
40	CASAH12	Proportion of people using social care who receive self-directed support and those receiving direct payments	59.1	As at Sep 2014	56.5	GREEN	59.5	AMBER	62.1 RED	54.7** GREEN	2013/14 (provisional)
41	CASAH13	Percentage of service users reporting that the help and support they receive has made their quality of life better	93.0	Apr - Sep 2014	93.0	GREEN	94.3	AMBER	90.0 GREEN		2013/14 (provisional)
42	CASAH14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	89.8	Jan - Jun 2014	85.4	GREEN	88.5	GREEN	81.9 GREEN	85.3** GREEN	2013/14 (provisional)
43	CASAH15	Percentage of people who have no ongoing care needs following completion of provision of a reablement package	64.6	Apr - Sep 2014	55.0	GREEN	62	GREEN		60.2* GREEN	Jul - Sep 2013
44	CASAH16	Proportion of adults in contact with secondary mental health services living independently, with or without support	87.9	Oct 2013 - Sep 2014	88.5	AMBER	88.9	AMBER	60.9 GREEN	58.7** GREEN	2013/14 (provisional)

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
<b>Altogether Safer</b>											
45	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	93.6	Apr - Sep 2014	85.0	GREEN	91.1	GREEN	79.2	78.3*	2013/14 (provisional)
46	CASAS9	Building resilience to terrorism (self assessment)	4	2013/14	3	GREEN	3	GREEN	2.34	2.88**	2009/10
47	CASAS1	Repeat incidents of domestic abuse (referrals to Multi-Agency Risk Assessment Conferences (MARAC))	14.7	Apr - Sep 2014	25.0	GREEN	7.8	RED	24.0	28*	Jan - Dec 2013
48	CASAS4	Percentage reduction in detected crimes for offenders in the Integrated Offender Management (IOM) cohort	65	Jan - Mar 2014	40	GREEN	58	GREEN			
49	CASAS5	First time entrants to the Youth Justice System aged 10 - 17 (per 100,000 population of 10-17 year olds) <b>(Also in Altogether better for Children &amp; Young People)</b>	249	Apr - Sep 2014	340	GREEN	259	GREEN			
50	CASAS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Healthier)</b>	36.5	Jul 2013 - Jun 2014	36.6	AMBER	37.5	RED	39.8		Jul 2013 - Jun 2014
51	CASAS7	Percentage of successful completions of those in drug	6.4	Mar 2013 - Feb	7.9	RED	7.4	RED	7.6		Mar 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
		treatment - opiates <b>(Also in Altogether Healthier)</b>		2014					RED		Feb 2014
52	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Healthier)</b>	40.0	Mar 2013 - Feb 2014	40.4	AMBER	35.3	GREEN	40.6 AMBER		Mar 2013 - Feb 2014
<b>Altogether Greener</b>											
53	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	5.8	Apr - Jul 2014	7.00	GREEN	6.83	GREEN	15.00 GREEN		2012/13
54	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	12.14	Apr - Jul 2014	10.00	RED	12.19	GREEN	26.00 GREEN		2012/13
55	NS10	Percentage of municipal waste diverted from landfill	95.8	Sep 2013 - Aug 2014	85.0	GREEN	67.0	GREEN			
56	NS19	Percentage of household waste that is re-used, recycled or composted	42.0	Sep 2013 - Aug 2014	45.0	RED	44.1	RED	41.6 GREEN	35.89* GREEN	2012/13
57	REDPI53	Percentage of conservation areas in the county that have an up to date character appraisal	41.00	As at Sept 2014	37.00	GREEN	39.00	GREEN			
58	REDPI48	Percentage change in CO <sub>2</sub> emissions from local authority operations <a href="#">[3]</a>	-9	2013/14	-5	GREEN	5.5	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
59	NS08	Percentage reduction in CO <sub>2</sub> emissions from the DCC fleet	3.35	2012/13	Not set	NA	2.01	GREEN			
60	NS36	Average annual electricity consumption per street light (kilo-watt hour (KwH)) (estimated)	388.6	2013/14	Not set	NA	New indicator	NA			
61	REDPI49	Number of registered and approved feed in tariff installations	715	Jul - Sep 2014	250	GREEN	470	GREEN			
62	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	96	Jul - Sep 2014	90	GREEN	92	GREEN			
63	NS05	Percentage of recorded actionable defects on carriageways and footways repaired within 14 working days (category 2.1)	77	Jul - Sep 2014	90	RED	New indicator	NA			
<b>Altogether Better Council</b>											
64	NS22	Percentage of calls answered within three minutes	93	Jul - Sep 2014	80	GREEN	78	GREEN			
65	NS24	Percentage of customers seen within 15 minutes at a customer access point	97	Jul - Sep 2014	95	GREEN	93	GREEN			
66	RES/038	Percentage all ICT service desk incidents resolved on time	94	Jul - Sep 2014	90	GREEN	90	GREEN			
67	RES/NI/181a1	Average time taken to process new housing benefit claims (days)	20.28	Jul - Sep 2014	23.00	GREEN	20.23	RED	21.00	25**	Jan - Mar 2014
68	RES/NI/	Average time taken to	20.31	Jul - Sep	23.00	GREEN	22.11	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
	181a2	process new council tax reduction claims (days)		2014							
69	RES/NI/181b1	Average time taken to process change of circumstances for housing benefit claims (days)	9.24	Jul - Sep 2014	11.00	GREEN	11.74	GREEN	4.00	6**	Jan - Mar 2014
70	RES/NI/181b2	Average time taken to process change of circumstances for council tax reduction claims (days)	9.43	Jul - Sep 2014	11.00	GREEN	12.68	GREEN			
71	RES/001	Savings delivered against the Medium Term Financial Plan (MTFP) (£m)	18.9	As at Sep 2014	23.0	<a href="#">Not comparable [4]</a>	15.7	NA			
72	RES/002	Percentage of council tax collected in-year	55.91	As at Sep 2014	55.50	GREEN	55.18	GREEN	97.00 Not comparable	96.01* Not comparable	2013/14
73	RES/003	Percentage of business rates collected in-year	58.00	As at Sep 2014	57.61	GREEN	60.71	RED	97.90 Not comparable	97.76* Not comparable	2013/14
74	RES/129	Percentage of council tax recovered for all years excluding the current year	99.0	As at Sep 2014	98.5	GREEN	99.0	GREEN			
75	RES/130	Percentage of business rates recovered for all years excluding the current year	99.15	As at Sep 2014	98.50	GREEN	99.20	RED			
76	REDPI39	Current tenant arrears as a percentage of the annual rent debit	1.91	Jul - Sep 2014	2.45	GREEN	2.86	GREEN			
77	REDPI78	Percentage of capital receipts received	25.0	Apr - Sep 2014	50.0	RED	13.0	GREEN			
78	REDPI33	Percentage of council owned business floor space	77.38	As at Sep 2014	76.00	GREEN	75.00	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
		that is occupied									
79	REDPI76	Income generated from council owned business space (£)	1,557,000	Apr - Sep 2014	1,505,000	GREEN	1,270,980	GREEN			
80	REDPI49b	£ saved from solar installations on council owned buildings	214,000	2013/14	Not set	NA	New indicator	NA			
81	REDPI68	Average asset rating of Display Energy Certificates in county council buildings	99.40	As at Sep 2014	98.00	AMBER	98.90	RED			
82	RES/LPI/010	Percentage of undisputed invoices paid within 30 days to our suppliers	90.0	Jul - Sep 2014	92.0	RED	91.3	RED			
83	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines	78	Jul - Sep 2014	85	RED	85	RED			
84	RES/LPI/012	Days / shifts lost to sickness absence – all services including school staff	9.18	Oct 2013 - Sep 2014	8.70	RED	9.31	GREEN			
85	RES/LPI/012a	Days / shifts lost to sickness absence – all services excluding school staff	12.27	Oct 2013 - Sep 2014	11.80	RED	12.15	RED			
86	RES/011	Percentage of performance appraisals completed	65.6	Oct 2013 - Sep 2014	85.0	RED	75.3	RED			

[1] [Due to changes to the definition data is not comparable](#)

[2] [Data cumulative year on year so comparisons are not applicable](#)

[3] [Indicator description amended to accurately reflect how performance is measured](#)



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
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[\[4\] 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
<b>Altogether Wealthier</b>											
87	REDPI3	Number of all new homes completed in Durham City	3	Jul - Sep 2014	14	RED	11	RED			
88	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	51.00	Jul - Sep 2014	35.00	GREEN	69.09	RED			
89	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	76.75	As at Sep 2014	74.00	GREEN	73.58	GREEN			
90	REDPI38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	278,845	Jul - Sep 2014	240,243	GREEN	325,457	RED			
91	REDPI80	Percentage annual change in the traffic flow through Durham City	5.4	Jul - Sep 2014	4.9	GREEN	New indicator	NA			
92	NS01	Number of visitors to theatres	97,053	Jul - Sep 2014	51,524	GREEN	101,685	RED			
93	NS02	Number of visitors to museums	70,797	Jul - Sep 2014	61,408	GREEN	New indicator	NA			
94	NS03	Number of visitors to leisure centres	1,078,740	Jul - Sep 2014	1,092,856	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
95	NS12	Percentage of food establishments rated as 3 star or above (Food Hygiene Rating System)	94	As at Oct 2014	93.5	GREEN	New indicator	NA			
96	REDPI 97a	Occupancy rates for retail units in town centres (%) – Barnard Castle	89	As at Mar 2014	93	RED	93	RED	86		2013
97	REDPI 97b	Occupancy rates for retail units in town centres (%)– Bishop Auckland	79	As at Mar 2014	91	RED	91	RED	86		2013
98	REDPI 97c	Occupancy rates for retail units in town centres (%) – Chester-le-Street	84	As at Mar 2014	89	RED	89	RED	86		2013
99	REDPI 97d	Occupancy rates for retail units in town centres (%)– Consett	94	As at Mar 2014	88	GREEN	88	GREEN	84		2013
100	REDPI 97e	Occupancy rates for retail units in town centres (%) – Crook	92	As at Mar 2014	95	RED	95	RED	86		2013
101	REDPI 97f	Occupancy rates for retail units in town centres (%) – Durham City	89	As at Mar 2014	90	RED	90	RED	86		2013
102	REDPI 97g	Occupancy rates for retail units in town centres (%) – Newton Aycliffe	71	As at Mar 2014	80	RED	80	RED	86		2013
103	REDPI 97h	Occupancy rates for retail units in town centres (%) – Peterlee	85	As at Mar 2014	87	RED	87	RED	86		2013
104	REDPI 97i	Occupancy rates for retail units in town centres (%) – Seaham	91	As at Mar 2014	87	GREEN	87	GREEN	86		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 97j	Occupancy rates for retail units in town centres (%) – Shildon	89	As at Mar 2014	88	GREEN	88	GREEN	86 GREEN		2013
106	REDPI 97k	Occupancy rates for retail units in town centres (%) – Spennymoor	85	As at Mar 2014	88	RED	88	RED	86 RED		2013
107	REDPI 97l	Occupancy rates for retail units in town centres (%) – Stanley	86	As at Mar 2014	91	RED	91	RED	86 AMBER		2013
108	REDPI 10b	Number of net homes completed	207	Jul - Sep 2014	361	RED	165	GREEN			
109	REDPI34	Total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)	1,290	Jul - Sep 2014	1,228	GREEN	1,224	GREEN			
110	REDPI 36d	Total number of housing solutions presentations	2,376	Jul - Sep 2014	2,611	GREEN	New indicator	NA [1]			
111	REDPI 36b	Number of statutory homeless applications as a proportion of the total number of housing solutions presentations	7.24	Jul - Sep 2014	7.74	GREEN	New indicator	NA [1]			
112	REDPI 36c	Number of homeless acceptances (of a statutory duty) as a proportion of the total number of housing solutions presentations	2.15	Jul - Sep 2014	2.37	GREEN	New indicator	NA [1]			

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
113	REDPI36a	Number of preventions as a proportion of the total number of housing solutions presentations	13.55	Jul - Sep 2014	14.98	RED	New indicator	NA [1]			
114	REDPI96	The number of people in reasonable preference groups on the housing register	5,187	As at Sep 2014	5,207	GREEN	New indicator	NA			
115	REDPI40	Proportion of the working age population defined as in employment	66.7	Jul 2013 - Jun 2014	66.2	GREEN	67.1	RED	73.6 RED	68.1* RED	Jul 2013 - Jun 2014
116	REDPI73	Proportion of the working age population currently not in work who want a job	13.30	Jul 2013 - Jun 2014	13.66	GREEN	15.49	GREEN	10.78 RED	13.21* RED	Jul 2013 - Jun 2014
117	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	33.20	As at Sep 2014	35.85	GREEN	36.12	GREEN	26.20 RED	33.1* RED	As at Sep 2014
118	REDPI7a	Number of Jobseeker's Allowance (JSA) claimants aged 18-24	2,720	As at Sep 2014	2,580	RED	4,255	GREEN			
119	REDPI28	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	REDPI87	Gross Value Added (GVA) per capita in County Durham (£)	12,875	Jan - Dec 2012	12,661	GREEN	12,661	GREEN	21,937 RED	16091* RED	2012
121	REDPI88	Per capita household disposable income (£)	14,151	2012	13,522	GREEN	13,522	GREEN	17,066 RED	14393* RED	2012

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+)	162.2	2012/13 ac yr	161.4	GREEN	161.4	GREEN	218.2 RED	148.53* GREEN	2012/13 ac yr
123	REDPI72	Number of local passenger journeys on the bus network	5,836,935	Apr - Jun 2014	6,250,137	RED	5,891,958	RED			
124	REDPI89	Number of registered businesses in County Durham	14,785	2013/14	14,815	RED	14,815	RED			
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	REDPI90	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	REDPI91	Number of unique visitors to the thisisdurham website	272,960	Jul - Sep 2014	240,478	GREEN	238,326	GREEN			
<b>Altogether Better for Children and Young People</b>											
128	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET)	14.2	Jul - Sep 2014	6.8	Not comparable [5]	14.9	GREEN	5.3 Not comparable	6.6** Not comparable	Nov 2013 - Jan 2014
129	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better Council)</b>	23.3	As at May 2014	23.6	AMBER	24.4	GREEN	17.6 RED	24* GREEN	As at May 2014
130	ACE017	Percentage of children in poverty (national annual measure) <b>(Also in Altogether Better Council)</b>	22.7	2012	23.0	GREEN	23.0	GREEN	18.9 RED	23.4* GREEN	2012

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	Rate of proven re-offending by young offenders	37.1	Oct 2011 - Sep 2012	37.5	GREEN	43.0	GREEN	35.4 RED		Oct 2011 - Sep 2012
132	CASCYP 18	Percentage of children aged 4-5 years classified as overweight or obese <b>(Also in Altogether Healthier)</b>	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 <b>(Also in Altogether Healthier)</b>	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	38.9	Apr - Jun 2013 (provisional)	40.8	GREEN	34.4	RED	25.2 RED	32.1*	Apr - Jun 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)	996	Apr - Aug 2014	598	NA	1,209	NA			
139	CASCYP 28	Rate of children with a child protection plan per 10,000 population	38.4	As at Sep 2014	44.5	GREEN	42.4	GREEN	37.9 RED	42.2**	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
140	CASCYP 24	Rate of looked after children per 10,000 population	61.0	As at Sep 2014	60.2	RED	61.9	GREEN	60.0	81*	As at Mar 2014
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	31.2*	2012/13
<b>Altogether Healthier</b>											
142	CASCYP 18	Percentage of children aged 4-5 years classified as overweight or obese ( <b>Also in Altogether Better for Children and Young People</b> )	21.9	2012/13 ac yr	23.6	GREEN	23.6	GREEN	22.2	22.8**	2012/13 ac yr
143	CASCYP 19	Percentage of children aged 10-11 years classified as overweight or obese ( <b>Also in Altogether Better for Children and Young People</b> )	35.9	2012/13 ac yr	38.4	GREEN	38.4	GREEN	33.3	34.7**	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	77.8*	2010-12
145	CASAH 19	Female life expectancy at birth (years)	81.5	2010-12	81.4	GREEN	81.4	GREEN	83.0	81.6*	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	298.3*	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	92.4*	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	171.4*	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
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
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 RED	42.2* GREEN	2010-12
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 RED	13.7* RED	2009-12
153	CASAH 20i	Delayed transfers of care from hospital per 100,000 population	8.3	Apr - Aug 2014	6.4	RED	10.3	GREEN	9.7 GREEN	8.1* RED	2013/14 (provisional)
154	CASAH 20ii	Delayed transfers of care from hospital, which are attributable to adult social care, per 100,000 population	1.5	Apr - Aug 2014	1.0	RED	0.9	RED	3.1 GREEN	2* GREEN	2013/14 (provisional)
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 GREEN		2013
156	CASAS 26	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Safer)</b>	11.3	2010-12	12.0	GREEN	12.0	GREEN	8.5 RED	9.8* RED	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
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	28.2	Apr 2012 - Apr 2014	29.8	RED	24.3	GREEN	25.2	25.1*	2014
<b>Altogether Safer</b>											
158	CASAS 12	Overall crime rate (per 1,000 population)	24.9	Apr - Sep 2014	12.7	Not comparable [6]	23.7	RED		27.3** Not comparable	Apr - Aug 2014
159	CASAS 14	Number of serious or major crimes	456	Apr - Sep 2014	235	Not comparable [6]	369	RED			
160	CASAS 24	Rate of theft offences (per 1,000 population)	11.0	Apr - Sep 2014	5.7	Not comparable [6]	11.3	GREEN	16.2 Not comparable	13.2** Not comparable	Apr - Aug 2014
161	CASAS 25	Rate of robberies (per 1,000 population)	0.08	Apr - Sep 2014	0.05	Not comparable [6]	0.06	RED	0.18 Not comparable		Apr - Aug 2014
162	CASAS 15	Number of police reported incidents of anti-social behaviour	13,154	Apr - Sep 2014	6,523	Not comparable [6]	13,560	GREEN			
163	CASAS 13	Percentage of survey respondents perceiving a high level of anti-social behaviour in their local area	27	Apr - Jun 2014	30.5	GREEN	44.5	Not comparable [7]			
164	CASAS 11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime	62.1	Jul 2013 - Jun 2014	58.8	GREEN	56.7	GREEN		61** GREEN	Jul 2013 - Jun 2014

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
165	CASAS 10	Recorded level of victim based crimes	11,436	Apr - Sep 2014	5,785	Not comparable [6]	10,756	RED			
166	CASAS 17	Number of adult safeguarding referrals fully or partially substantiated	66	Apr - Sep 2014	29	NA	99	NA			
167	CASAS 22	Number of hate incidents	203	Apr - Sep 2014	109	NA	144	NA			
168	CASAS 26	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Healthier)</b>	11.3	2010-12	12.0	GREEN	12.0	GREEN	8.5	9.8*	2010-12
169	REDPI44	Number of people killed or seriously injured in road traffic accidents	103	Jan - Jun 2014	42	Not comparable [6]	91	RED			
		Number of fatalities	6				14				
		Number of seriously injured	97				77				
170	REDPI45	Number of children killed or seriously injured in road traffic accidents	13	Jan - Jun 2014	1	Not comparable [6]	13	AMBER			
		Number of fatalities	0				0				
		Number of seriously injured	13				13				
171	CASAS 18	Proportion of offenders who re-offend in a 12 month period	27.4	Oct 2011 - Sep 2012	27.9	GREEN	29.7	GREEN	26.1		Oct 2011 - Sep 2012
172	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	13.6	Apr - Sep 2014	14.0	GREEN	15.7	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
173	CASAS 20	Percentage of violent crime that is alcohol related	30.4	Apr - Sep 2014	30.7	GREEN	33.8	GREEN			
174	CASAS 21	Percentage of families where a successful intervention for crime/anti-social behaviour is achieved (Stronger Families Programme)	43.3	Apr 2012 - Aug 2014	40.4	GREEN	22.8	Not comparable [2]			
<b>Altogether Greener</b>											
175	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	0.33	Apr - Jul 2014	2.33	GREEN	1.22	GREEN			
176	NS15	Number of fly-tipping incidents reported	9,922	Oct 2013 - Sep 2014	9,693	RED	7,242	RED			
177	NS16	Number of fly-tipping incidents cleared	7,774	Oct 2013 - Sep 2014	7,634	NA	5,771	NA			
178	NS17a	Percentage of household waste collected from the kerbside and recycled	20.8	Sep 2013 - Aug 2014	21.2	RED	21.8	RED			
179	NS17b	Percentage of household waste collected from the kerbside and composted	11.2	Sep 2013 - Aug 2014	11.1	GREEN	10.4	GREEN			
180	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	38,930	Sep 2013 - Aug 2014	28,944	GREEN	New indicator	NA			
181	REDPI46	Percentage reduction in	39	As at Dec	41.2	RED	41.2	RED	6.4	18*	2009

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
		CO <sub>2</sub> emissions in County Durham		2012					GREEN	GREEN	
182	REDPI47	Renewable energy generation - mega watts equivalent (MWe) installed or installed/approved capacity within County Durham	213.46	As at Sep 2014	207.79	Not comparable [2]	202.71	Not comparable [2]			
<b>Altogether Better Council</b>											
183	NS43a	Number of customer contacts- face to face	57,763	Jul - Sep 2014	62,388	NA	71,342	NA			
184	NS43b	Number of customer contacts-telephone	244,074	Jul - Sep 2014	236,372	NA	258,047	NA			
185	NS43c	Number of customer contacts- web forms	4,352	Jul - Sep 2014	3,991	NA	4,697	NA			
186	NS43d	Number of customer contacts- emails	12,839	Jul - Sep 2014	13,539	NA	13,186	NA			
187	NS20	Percentage of abandoned calls	5	Jul - Sep 2014	4	RED	12	GREEN			
188	NS100	Number of complaints recorded on the Customer Relationship Management database (CRM)	898	Jul - Sep 2014	617	RED	856	RED			
189	RES/013	Staff aged under 25 as a percentage of post count	5.63	As at Sep 2014	5.47	NA	5.55	NA			
190	RES/014	Staff aged over 50 as a percentage of post count	38.16	As at Sep 2014	38.02	NA	36.84	NA			
191	RES/LPI/011a	Women in the top five percent of earners	52.3	As at Sep 2014	51.44	NA	51.53	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
192	RES/LPI/011bi	Black and minority ethnic (BME) as a percentage of post count	1.53	As at Sep 2014	1.47	NA	1.40	NA			
193	RES/LPI/011ci	Staff with disability as a percentage of post count	2.75	As at Sep 2014	2.79	NA	2.93	NA			
194	REDPI79	Number of tenants of the seven main housing providers seen through the triage process	506	Jul - Aug 2014	587	RED	494	GREEN			
195	REDPI79a	Percentage of triaged tenants of the seven main housing providers who were given employability advice	33	Jul - Sep 2014	34	RED	22	GREEN			
196	REDPI79b	Percentage of triaged tenants of the seven main housing providers who were given debt advice	33	Jul - Sep 2014	37	RED	33	AMBER			
197	REDPI79c	Percentage of triaged tenants of the seven main housing providers who were given income advice	65	Jul - Sep 2014	54	GREEN	53	GREEN			
198	REDPI79d	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	813,326.00	Jul - Sep 2014	629,272.88	NA	197,120.90	NA			
200	RES029	Discretionary Housing Payments - value (£) for customers affected by local housing allowance reforms	84,430.00	Jul - Sep 2014	62,342.77	NA	48,677.44	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
201	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better for Children and Young People)</b>	23.3	As at May 2014	23.6	AMBER	24.4	GREEN	17.6	24*	As at May 2014
202	ACE017	Percentage of children in poverty (national annual measure) <b>(Also in Altogether Better for Children and Young People)</b>	22.7	2012	23.0	GREEN	23.0	GREEN	18.9	23.4*	2012
203	RES/034	Staff - total headcount (including schools)	17,453	As at Sep 2014	17,951	NA	17,533	NA			
204	RES/035	Staff - total full time equivalent (FTE) (including schools)	14,076	As at Sep 2014	14,068	NA	14,198	NA			
205	RES/052	Percentage of posts with no absence (excluding schools)	46.58	Oct 2013 - Sep 2014	48.14	RED	Data not available	NA [8]			
206	RES/020	Percentage of time lost to sickness in rolling year (excluding schools)	4.85	Oct 2013 - Sep 2014	4.71	RED	4.80	RED			
207	RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE)	14	Apr - Jun 2014	15	N/A	16	NA			

[1] [Due to changes to the definition data is not comparable](#)

[2] [Data cumulative year on year so comparisons are not applicable](#)

[3] [Indicator description amended to accurately reflect how performance is measured](#)

[4] Annual target

[5] Data not comparable due to the high number of school leavers whose status is 'not known' which impacts significantly on this indicator

[6] Data is cumulative and based on 6 months period so comparisons are not applicable

[7] Due to changes in the local police confidence survey the data are not comparable

[8] Frequency changed and past data not available



## Appendix 4: Volume Measures

Chart 1 – Planning applications (12 month rolling total)

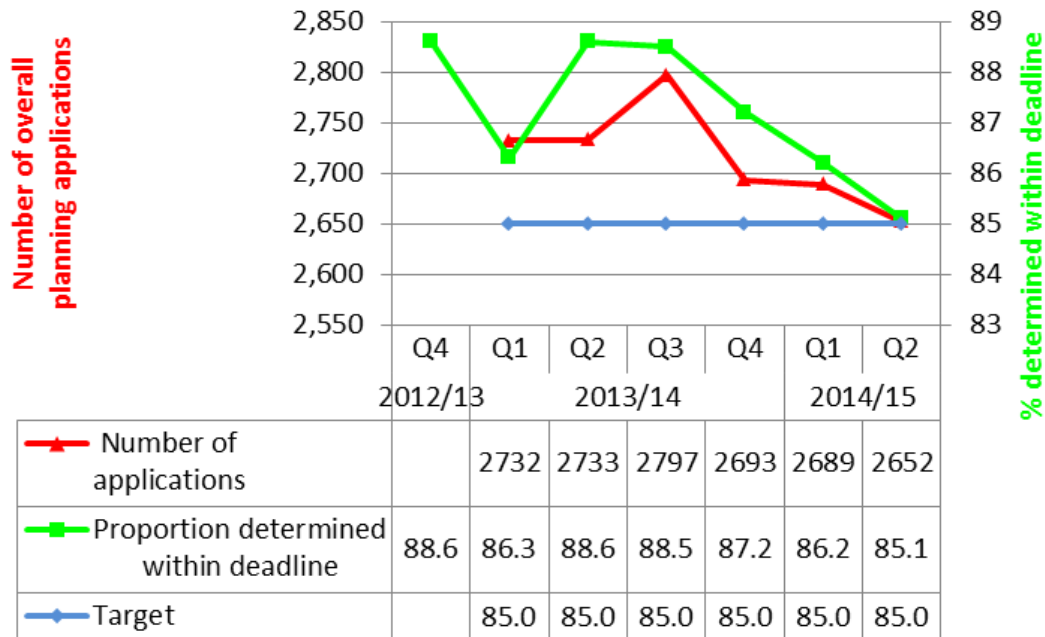
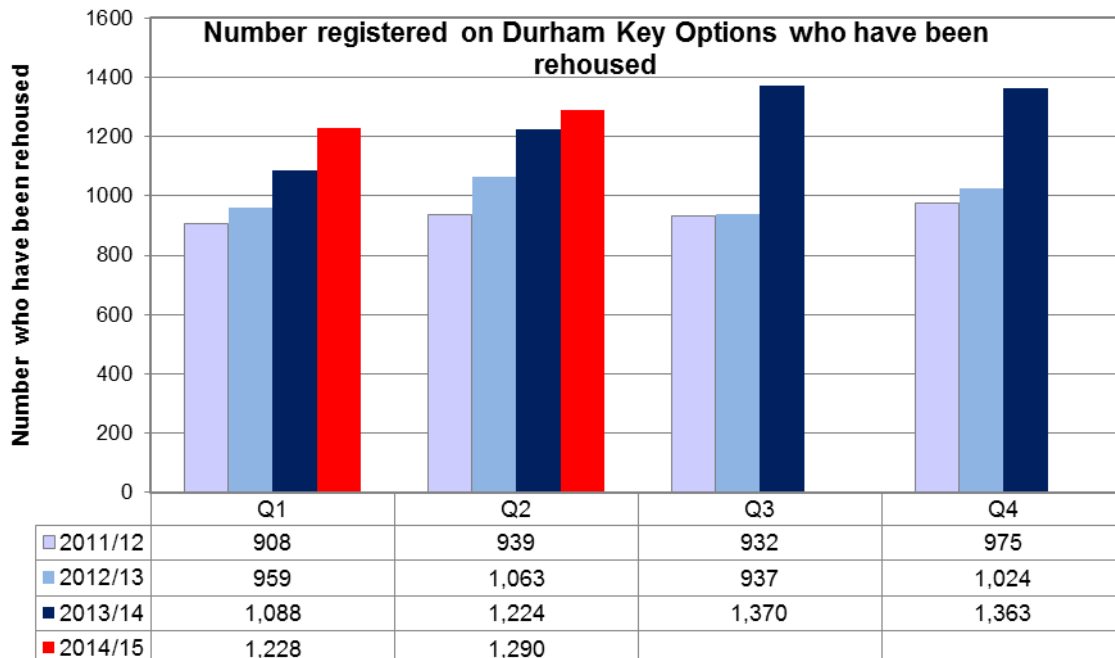
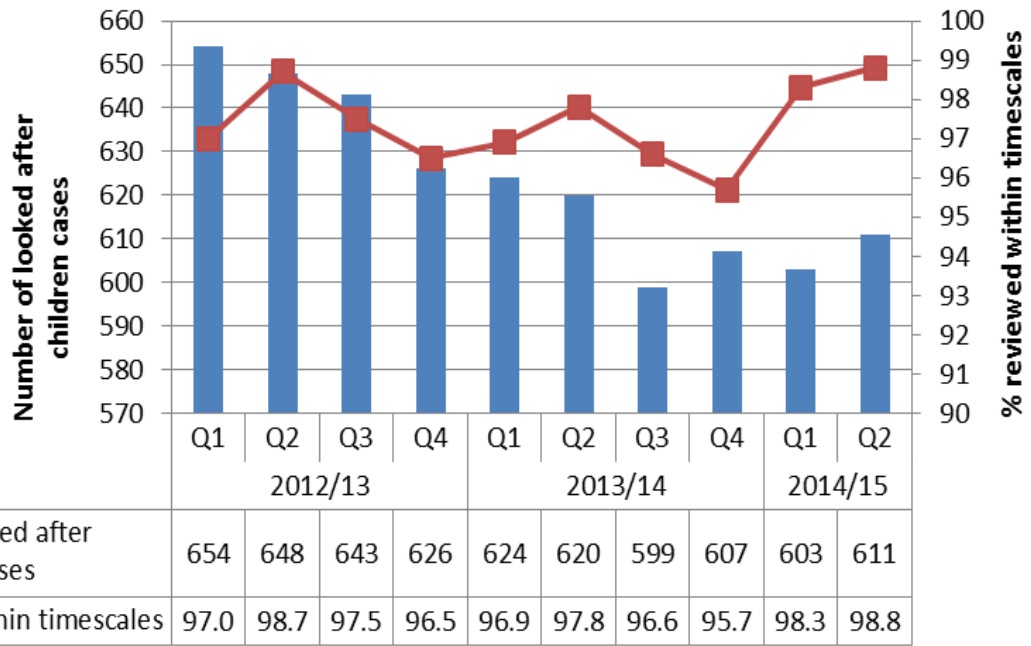


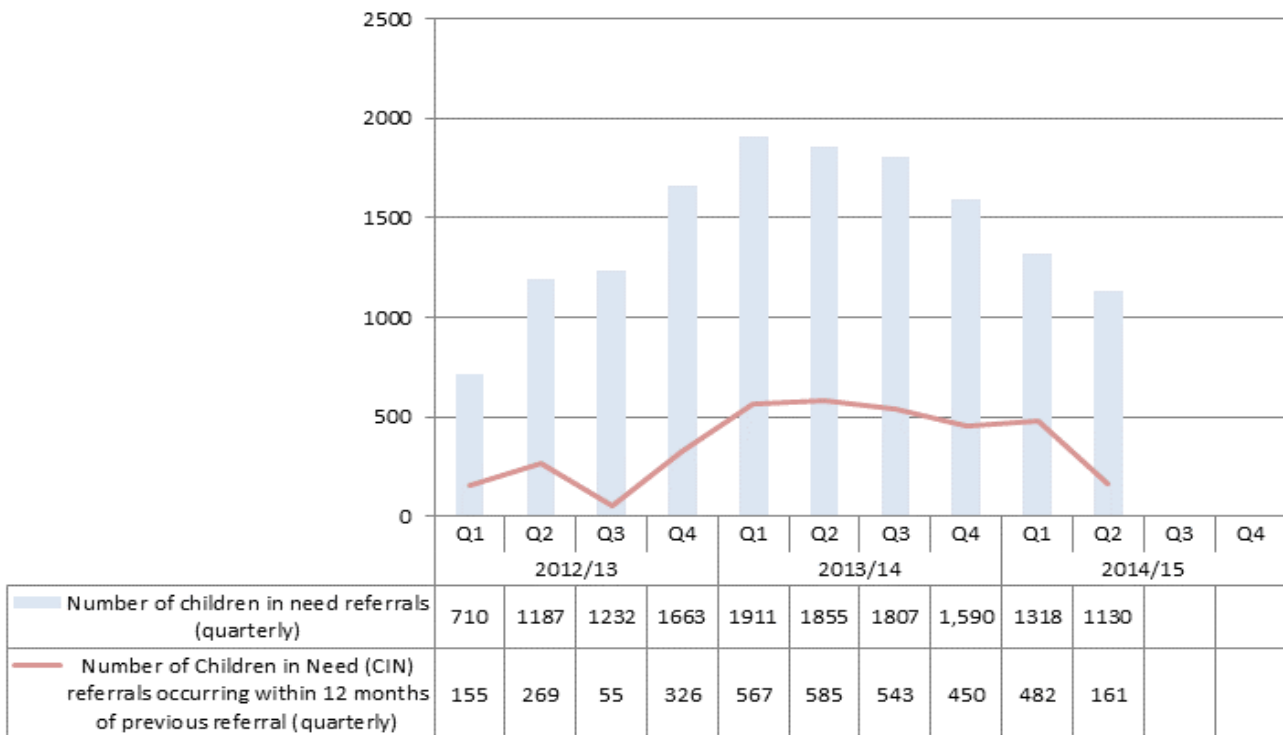
Chart 2 – Durham Key Options - total number of those registered on the Durham Key Options system who have been rehoused (includes existing tenants and new tenants)



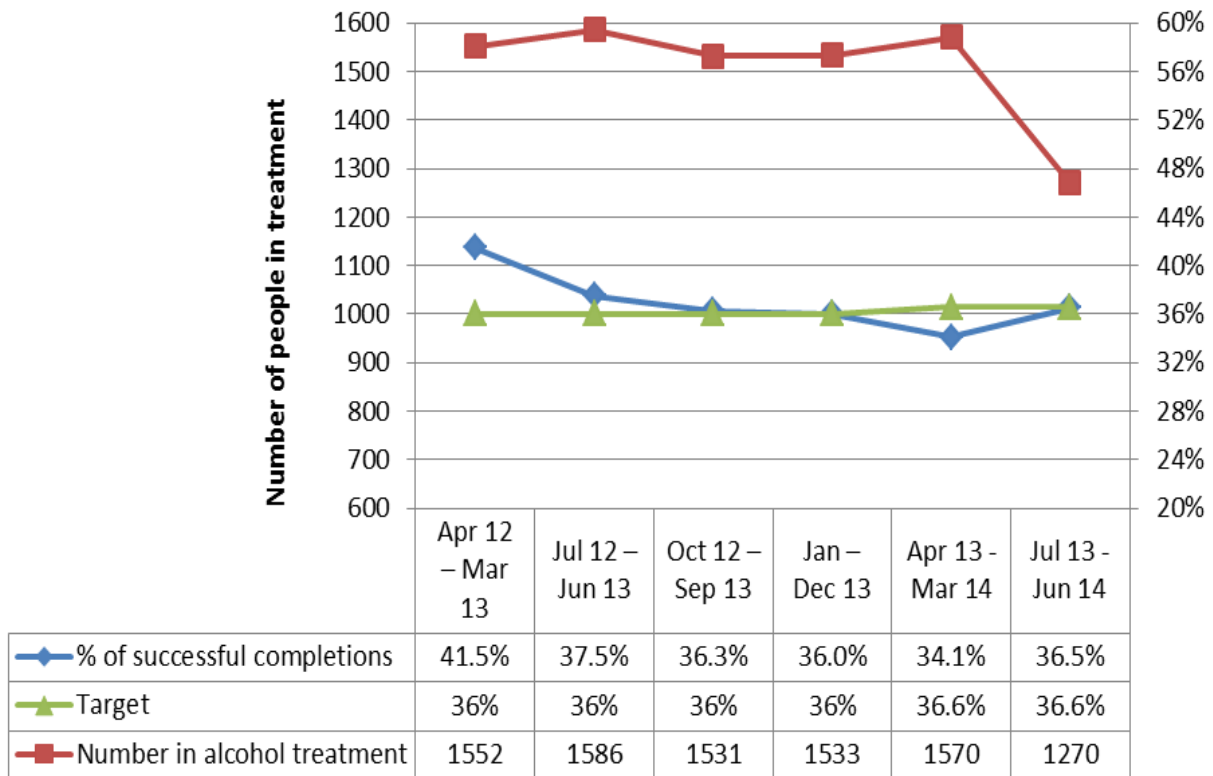
**Chart 3 - Number of looked after children cases**



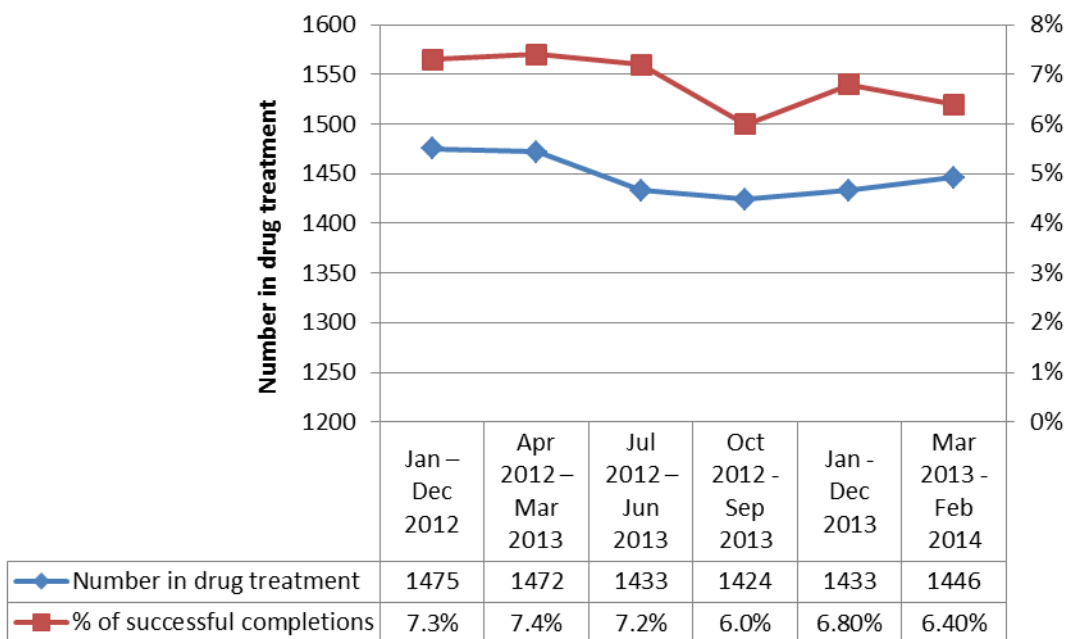
**Chart 4 - Children in need referrals within 12 months of previous referral**



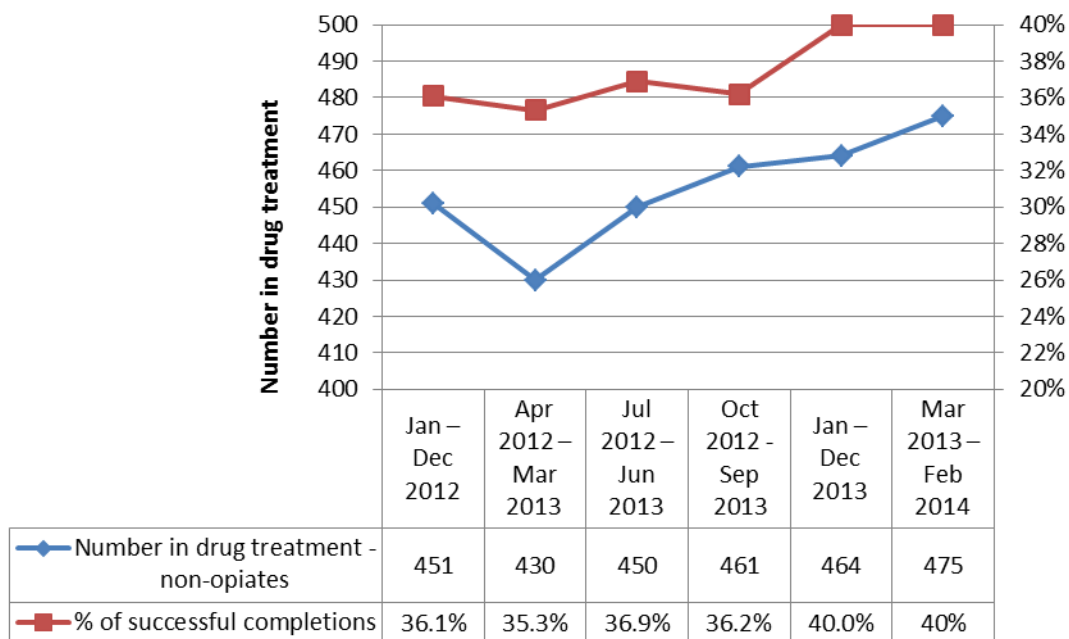
**Chart 5 - Percentage of successful completions of those in alcohol treatment**



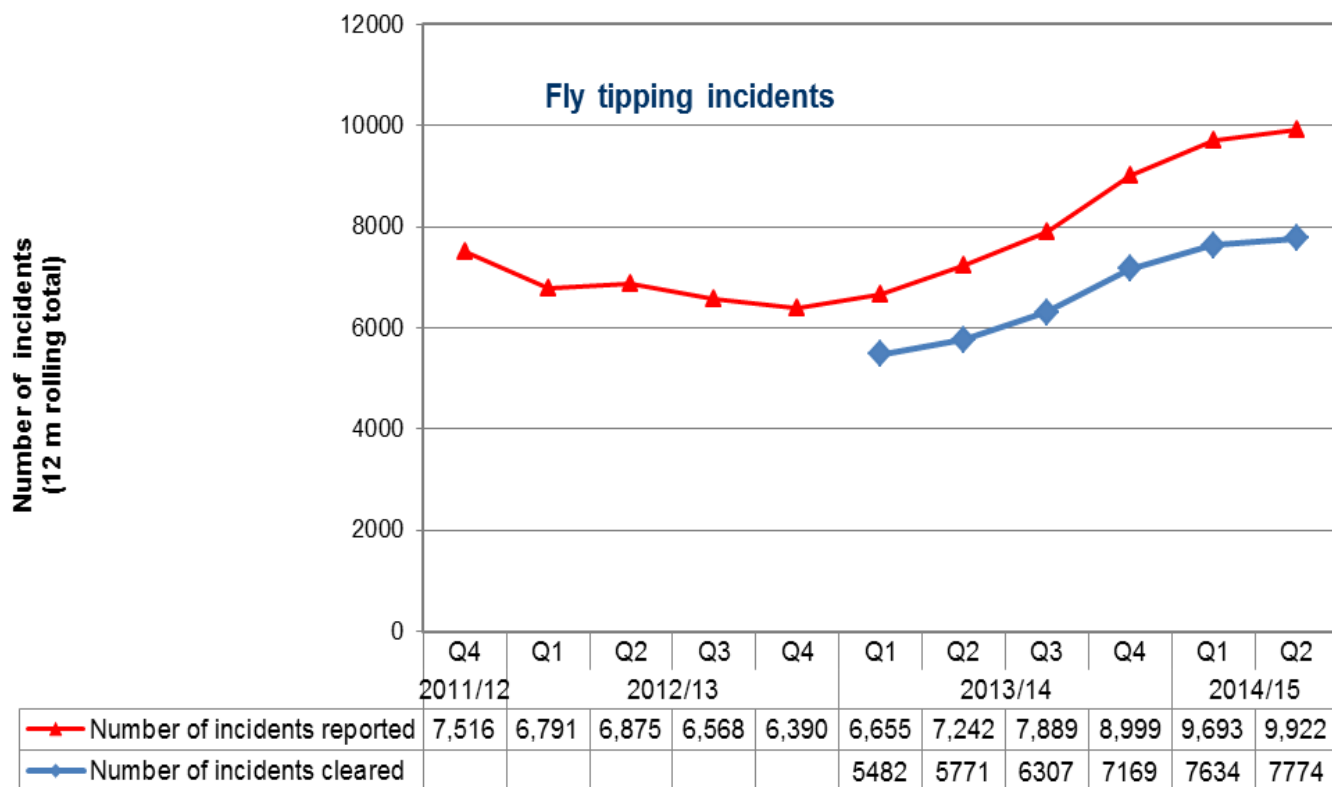
**Chart 6 - Percentage of successful completions of those in drug treatment – opiates**



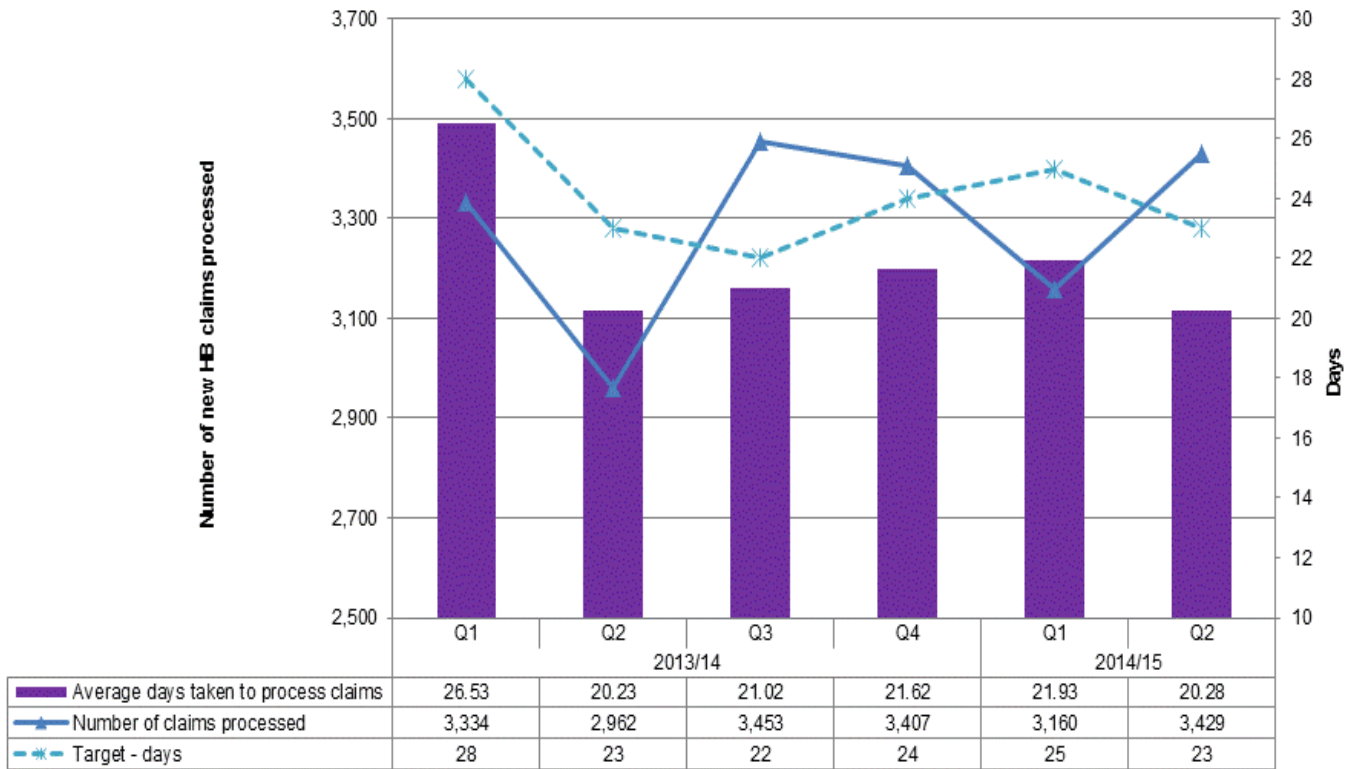
**Chart 7 - Percentage of successful completions of those in drug treatment – non-opiates**



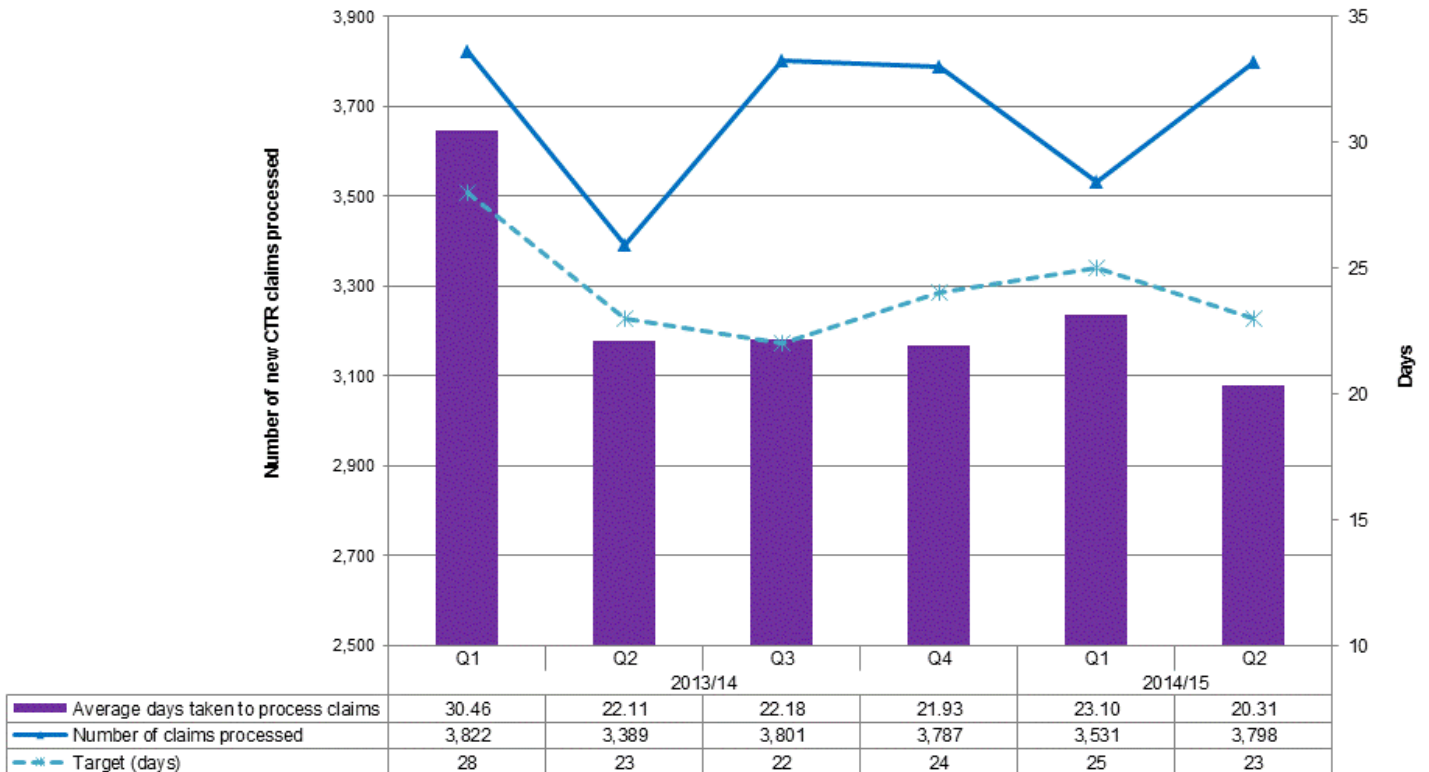
**Chart 8 – Fly-tipping incidents**



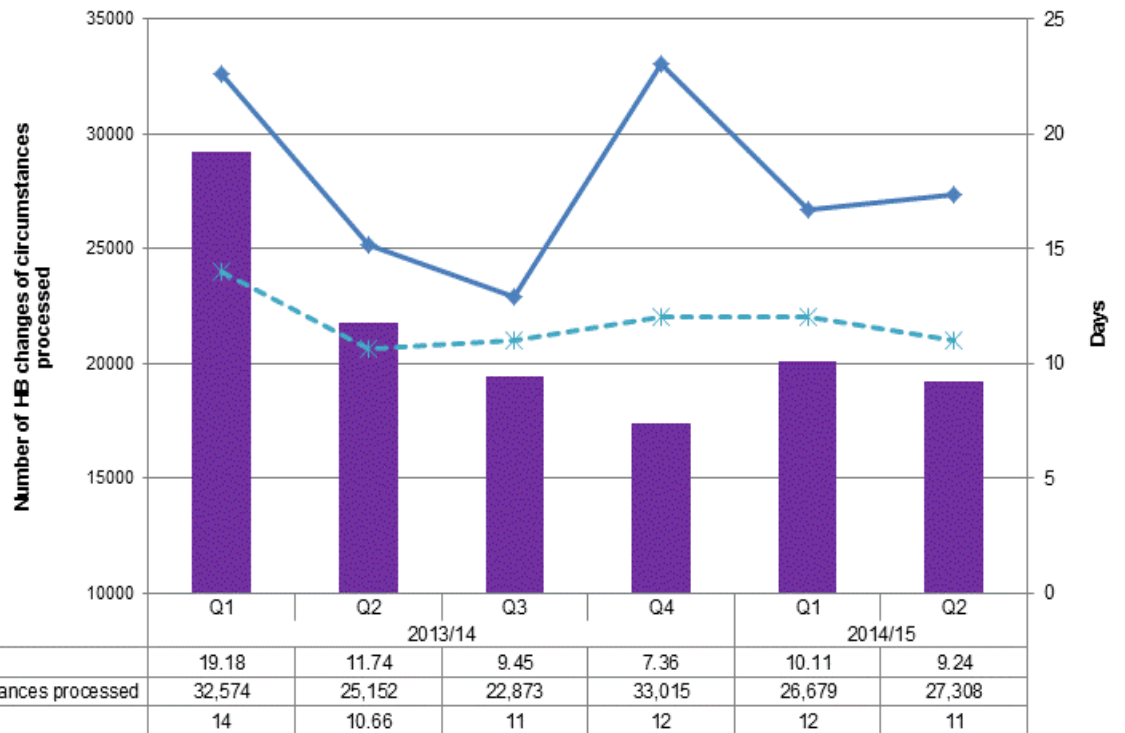
**Chart 9 – Housing Benefits – new claims**



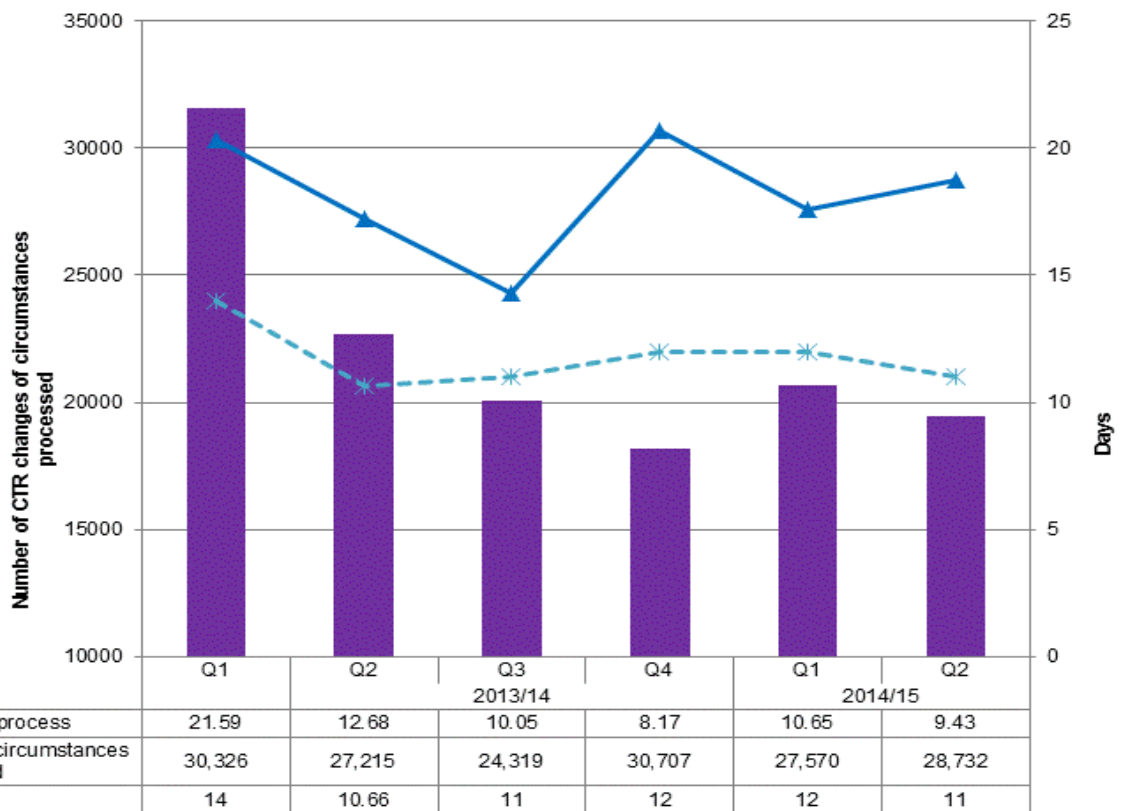
**Chart 10 – Council Tax Reduction – new claims**



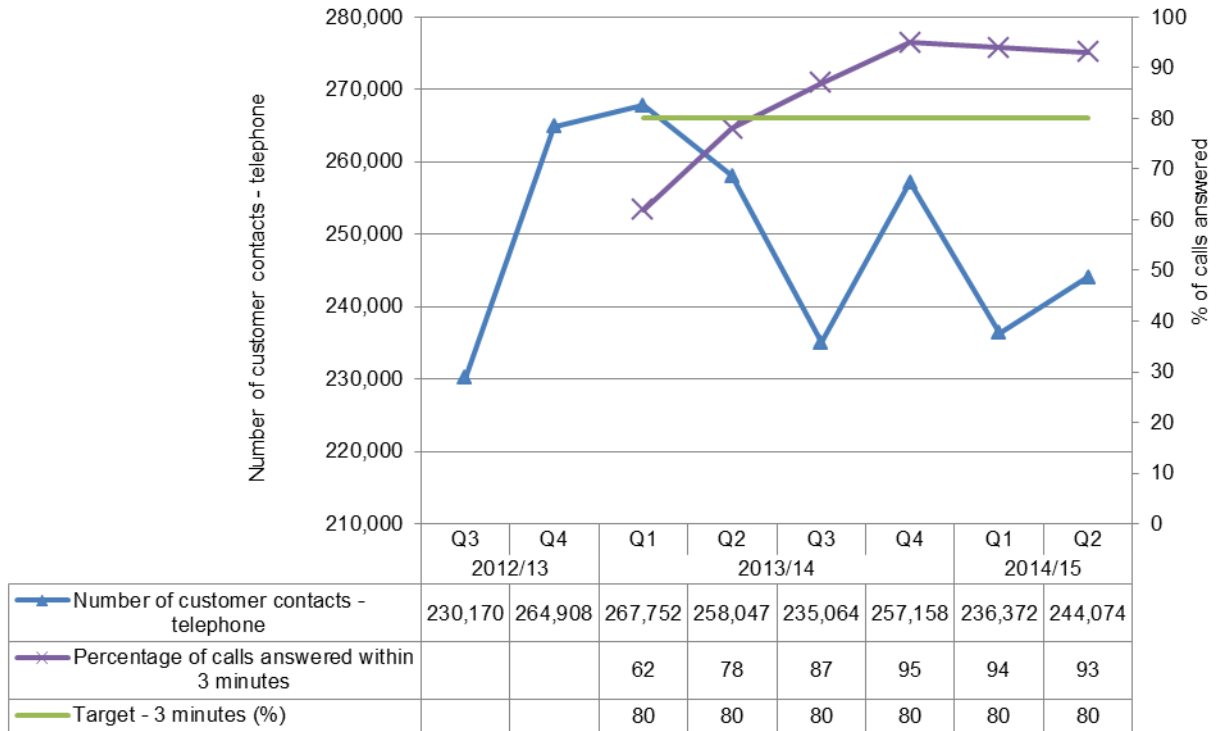
**Chart 11 – Housing Benefits – changes of circumstances**



**Chart 12 – Council Tax Reduction – changes of circumstances**



**Chart 13 - Telephone calls**



**Chart 14 – Face to face contacts**

