

Quarter 1 2011/12 Performance Management Report

Report of Corporate Management Team
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Purpose of the Report

1. To present progress against the Council's corporate basket of performance indicators (PIs) and report other significant performance issues for the first quarter of 2011/12.

Background

2. This is the quarterly performance report for the Council covering April – June 2011. The report contains information on key performance indicators, risk management and Council Plan progress. The report sets out an overview of performance and progress by Altogether priority theme. A summary of key performance indicators is provided at Appendix 3. More detailed performance information and Altogether theme analyses are available on request from performance@durham.gov.uk.

Developments since last quarter

3. Extensive work has been undertaken by all services to develop a new corporate set of indicators as set out in Appendix 3. This set of indicators is based around our six 'Altogether' priority themes and will be used to measure the performance of both the Council and the County Durham Partnership. Five different types of performance indicator have been introduced:

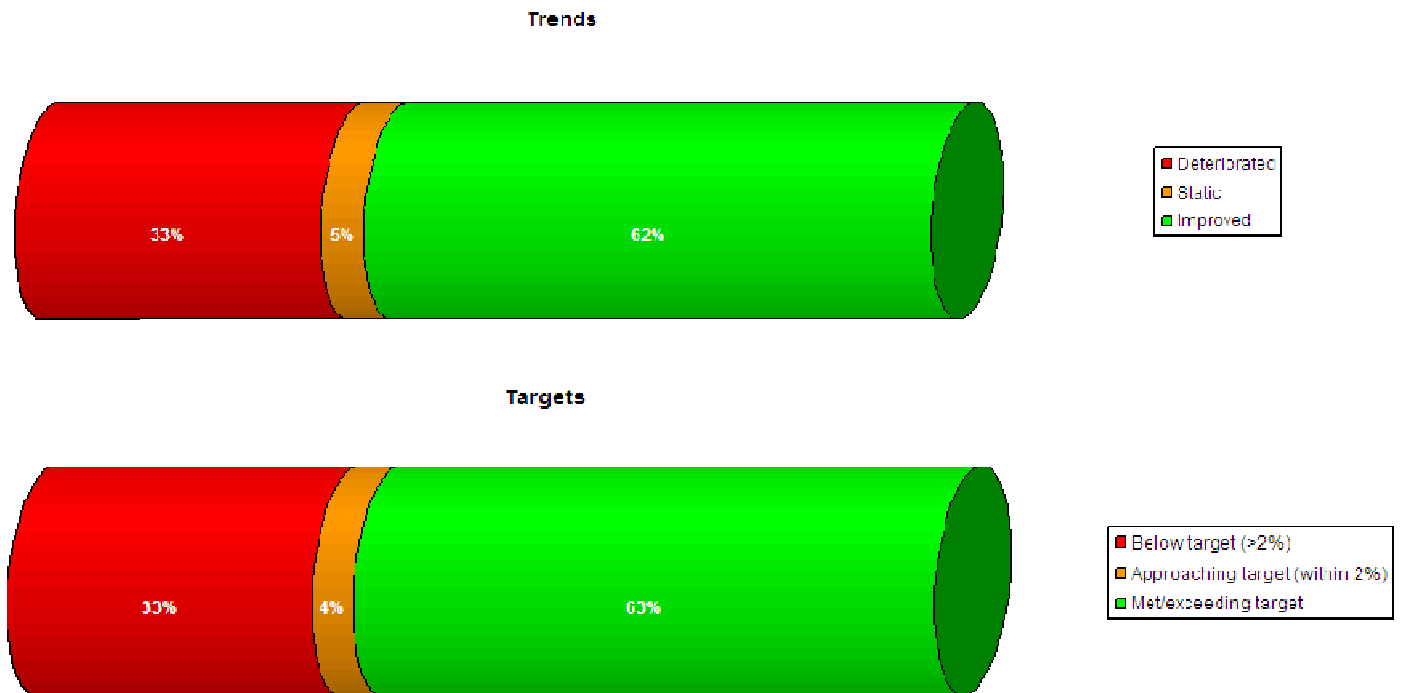
Performance Indicator Type	Rationale
Target Indicators	Targets are set for indicators where improvements can be measured regularly and where improvement can be actively influenced by the Council and its partners.
Tracker Indicators	Performance will be tracked but no targets will be set for indicators which are long term and which the Council and its partners only partially influence. For example life expectancy measures will be tracked but have no targets set.
Input Indicators	Inputs measure the resources (e.g. staff, materials, premises, caseload etc) employed to provide a service. Taken alongside target and tracker indicators, they may help to explain fluctuations in performance, for example caused by reduced staff levels or increased caseload.

Performance Indicator Type	Rationale
Perception and Satisfaction	A small set of core performance measures are included as part of the revised approach to tracking resident and user views.
Productivity	A new set of productivity measures is under development to support scrutiny of the efficiency of service delivery.

4. This new framework is a significant change, as previously the Government required targets to be set for all NIs, and the large number of prescribed indicators tended to detract from a rounded consideration of other aspects of performance such as inputs and productivity measures.
5. Benchmarking comparisons of Durham's performance to other councils are being developed and maintained despite the demise of the National Indicator set, to provide councillors with a view of how our performance compares to our peers. The Local Government Group has developed a prototype benchmarking tool 'LG Inform' which will provide online performance benchmarking and comparison, which individual Members and officers will be able to use to compare Durham's performance to other councils. The prototype for this product was launched in June and the full system will be rolled out early in the New Year. Work continues to utilise the LG Inform product to obtain comparative data which is free of charge. Durham has supported the Local Government Group in product development, as part of a national reference group.
6. Changes have also been made to the way service plans are monitored. Instead of monitoring and reporting corporately on all service plan actions, a number of actions from each service plan have been identified that are key to the corporate health and performance of the Council which will be monitored centrally. More detail on these actions is provided in paragraph 17. Monitoring of these key actions is undertaken on an exception basis using the following system:
 - Red - behind target/not planned to meet target
 - Green - achieved by the deadline/achieved ahead the deadline/on target to meet the deadline.
7. A further area of improvement this year is the introduction of reporting on progress of the Council in delivering Equality and Diversity, Carbon Reduction and Investors in People actions, and in responding to external inspections.

Overall Performance of the Council for Quarter 1

Figure 1: Performance against corporate basket of indicators

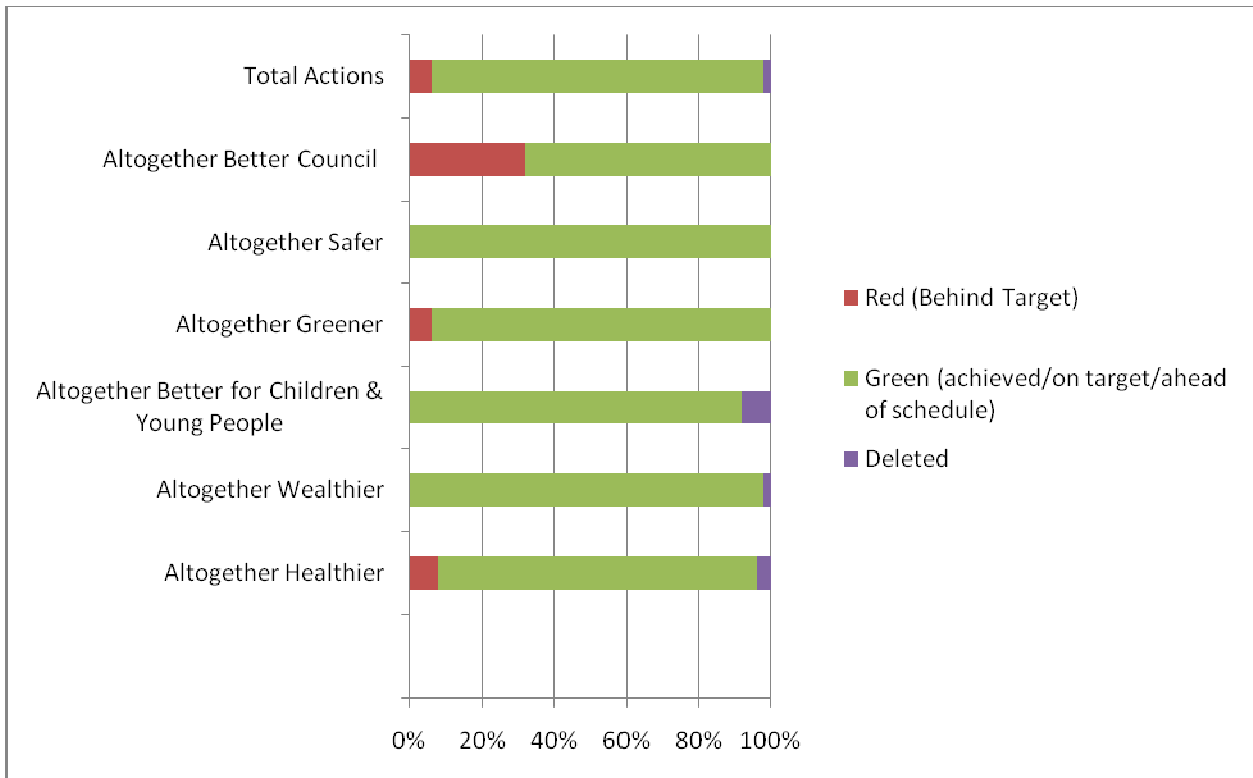


Source: Service performance monitoring data

8. Overall in Quarter 1 the Council is making good progress across its key performance indicators with 28 (67%) of reported indicators improving or maintaining performance when compared to 12 months previously. Examples of indicators that improved compared to 12 months previously are First time entrants to the Youth Justice System (Ref 10); Older people still at home after hospital discharge (Ref 34); Carers receiving a specific carers service (Ref 39); Fly-tipping grade (Ref 74); and Municipal waste landfilled (Ref 80). 14 (33%) of reported indicators have shown a downward trend this period, examples include Processing of Major planning applications (Ref 1); Four week smoking quitters (Ref 40); and Repeat incidents of domestic violence (Ref 54).
9. In relation to performance against target the picture is also positive, with 42 (63%) of reported indicators already meeting or exceeding targets. With many targets being year end targets, it is expected this percentage will increase significantly during the year. Examples of indicators where target has been achieved include Private rented sector properties improved through local authority intervention (Ref 2); Looked after children cases which were reviewed within required timescales (Ref 20) and Percentage of the adult population participating in sport and active recreation at least 3 days a week (Ref 30).
10. 22 (33%) of reported indicators failed to achieve target. Examples include Bus services running on time (Ref 4); Cervical and bowel cancer screening (Ref 25 & 26); Children killed or seriously injured in road traffic collisions (Ref 61); People successfully completing drug treatment (Ref 63); Invoices paid in 30 days (Ref 105); and Processing of housing benefit and council tax benefit claims and change of circumstances (Ref 106 & 107).
11. Further detail of progress against key indicators for each Altogether Theme is detailed from paragraph 41.

Council Plan Actions

Figure 2: Progress against Council Plan by Altogether Theme



Source: Service monitoring data

12. Monitoring of the Council Plan actions is carried out on a quarterly basis to ensure that actions are being completed and efficiency savings are being realised. Overall good progress is being made in the first quarter of 2011/12, with 92% (159 out of 173) of actions being on target, achieved ahead of schedule or achieved by the deadline. The 'Altogether Wealthier' theme has achieved the highest percentage of total actions on track (98%). Only 6% of the total actions are behind target and out of these, the 'Altogether Better Council' theme has the highest number, with six actions out of 19 being behind target.

13. Further information regarding the progress of actions within each Altogether Theme is detailed from paragraph 41.

Service Plan Actions

Figure 3: Service Plan progress to end of Quarter 1 2011_2012

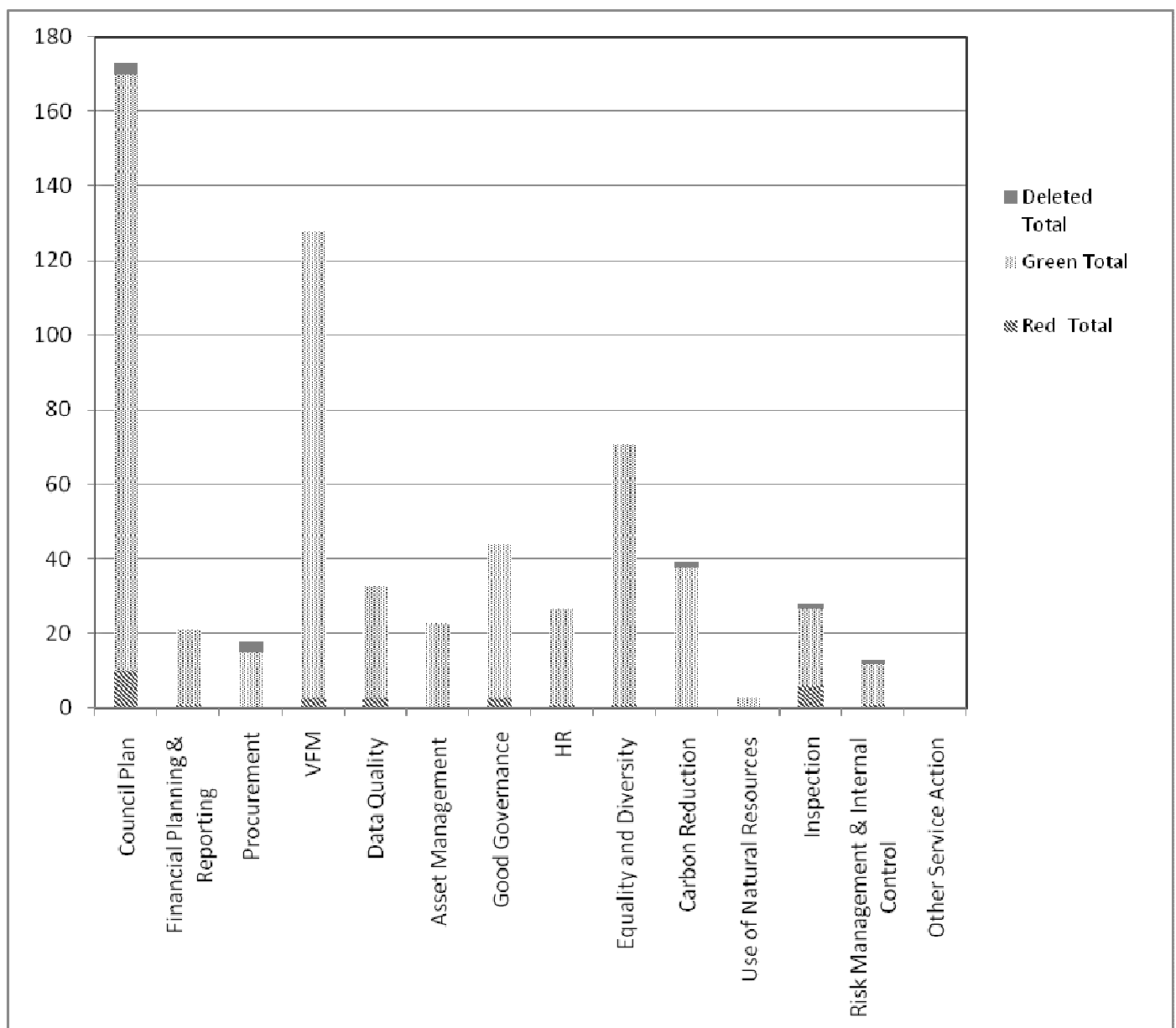
Service Grouping	Total number of SP Actions	Green (achieved or on target)	Red (Behind Target)	Deleted
Adults, Wellbeing & Health (AWH)	179	169 (94%)	8 (5%)	2(1%)
Assistant Chief Executive (ACE)	157	148 (94%)	8 (5%)	1(1%)
Children & Young People Services(CYPS)	201	191(95%)	4(2%)	6(3%)
Neighbourhood Services (NS)	300	290 (97%)	10 (3%)	0
Regeneration & Economic Development (RED)	210	205 (97%)	4 (2%)	1(1%)
Resources (RES)	134	114 (85%)	16 (12%)	4 (3%)
Total	1181	1117 (95%)	50 (4%)	14(1%)

Source: Service monitoring data

14. The above table shows that overall 95% of Service plan actions have either been achieved or on target to be achieved by the deadline and a small proportion (4%) are behind target. The majority of service groupings have a high percentage of actions that are either achieved or are on target to achieve with the exception of Resources who have the highest percentage of actions behind target (12%), although 85% have been assessed as green.
15. From Quarter 1, a number of key actions from each service plan have been identified for detailed corporate monitoring (623 out of 1181). These fall into the following categories:
- a. Carbon reduction actions
 - b. Equality and Diversity actions
 - c. Previous 'Use of Resources' actions
 - o Financial Planning & reporting
 - o Procurement
 - o VFM
 - o Data Quality
 - o Asset Management
 - o Good Governance
 - o Human resources
 - o Use of Natural Resources
 - o Risk Management & Internal Control
 - d. Actions arising from Inspections
16. These have been identified as being the key actions that Members and Corporate Management Team need to be aware of to ensure the Council performs effectively.
17. If there are any additional actions that service areas wish to be drawn to Members' attention, then these actions will also be included in this report.
18. Reporting of these key actions will be on an exception basis. A copy of the exceptions, deletions, amendments and additions is available in on request from performance@durham.gov.uk and a summary is outlined below.

19. The graph below shows performance against key actions previously set out in paragraph 17 of this report.

20. **Figure 4: Key Actions - Service Plans – Progress against categories**



Key Messages

21. In total there are 623 key actions that are monitored corporately. Out of these actions 583 (93%) have either been achieved or are on target to be achieved by the deadline and 31 (5%) of actions are behind target. A further 9 actions are proposed to be deleted

Equalities and Diversity

22. Service Plan monitoring has shown that progress against the Single Equality Scheme actions and Equality Impact Assessment actions are on track. In addition to the equality actions in the Council Plan of the report there are an additional 68 key equality and diversity actions monitored on a quarterly basis. In the first quarter of 2011/12, 98% of these actions were assessed as 'green, being either completed or on target.

23. These 'green' actions include:

- a. the embedding of impact assessments within the Council's financial cycle through the quarterly review of the MTFP;
- b. work with schools and other establishments to encourage take up of Durham Anti Bullying Accreditation status and
- c. the commissioning of independent advocacy services for all adult care service user groups.

Only one action has slipped due to the intensity of work to support the MTFP. The Customer Stakeholder profiles by equalities characteristic have been delayed. It is now anticipated that completion of the profiles will be by March 2012.

Carbon reduction

24. April 2011 saw the start of the Carbon Reduction commitment, where the Council started to be charged for every tonne of carbon emissions from buildings and stationary sources. In 2012 the Council will need to pay £800,000 for allowances. CO₂ and energy reductions through better practices and improving efficiency should be seen as a means of reducing costs which does not impact upon service delivery. Going forward, emissions will be allocated to each Service area, enabling CO₂ reduction targets and carbon budgets to be set. Actions are therefore included in service plans to lay the foundations to enable services to take responsibility for and manage their own emissions.

25. 38 out of 39 actions identified under the category of 'carbon reduction' have either been achieved or are on target to meet the deadline and one has been deleted. Positive progress includes an action to implement Site Waste Management Plans for schemes in excess of £100K to identify waste streams, reduce waste to landfill and increase recycling opportunities. This action was completed in January 2011, ahead of its original deadline of June 2011.

Use of Resources

26. Out of a total of 310 Use of Resources actions, 293 (95%) have been either achieved or are on target to be achieved by the deadline and 13 (4%) are behind target. A further 4 (1%) are proposed to be deleted. Further details are included under the 'Altogether Better Council' Theme later in the report.

27. Value for Money actions account for 41% of the Use of Resources actions (128 out of 310 actions) and are key to ensuring efficiency savings are made within the Council. Out of these 128 actions, 125 (98%) have either been achieved or are on target to be achieved by the deadline and 3 (2%) are behind target.

Inspection actions

28. There was a total of 28 Inspection actions identified and out of these 21 (75%) have either been achieved or are on target to be achieved by the deadline and one has been deleted. 21% (6 actions) are behind target. All of these actions relate to the Benefits Inspection Plan and this is largely due to the changes occurring within that section, i.e. the implementation of the new Revenues and Benefits System and the internal restructure. Revised deadlines have been proposed for all of the actions, which will all be completed by March 2012. These actions include involving staff/stakeholders in setting service standards and reviewing and amending the reconsideration and appeals procedure. Details of all exceptions are available on request from performance@durham.gov.uk

Investors in People Action Plan

29. As the result of the first assessment against the Investors in People Standards as a Unitary Authority in March 2011, Durham County Council has been recognised as an Investors in People organisation. Following this assessment an action plan was developed and endorsed by the Cabinet in July 2011. This section provides a brief update of progress against the action plan.
30. There are 13 actions in the Council's IIP (Investors in People) Plan. Out of 13 actions only one action has been rescheduled for April 2012. 'Harmonised Pay and Conditions of Employment. Implement a new fully costed pay and grading structure for agreement by CMT and the Council'. Detail of the reasons why this action has slipped is included in paragraph 97 in the 'Altogether Better Council' theme.

Risk Management

31. Effective risk management is a vital component of the Council's challenging improvement agenda, so that any risks to successful delivery can be identified and minimised. The Council's risk management process therefore sits alongside service improvement work and is integrated into all significant change and improvement projects.
32. The key risks to successfully achieving the objectives of each corporate theme are detailed against each Altogether theme in the relevant sections of the report. These risks have been identified using the following criteria:-
- Net impact is critical, and the net likelihood is highly probable, probable or possible.
 - Net impact is major, and the net likelihood is highly probable or probable
 - Net impact is moderate, and the net likelihood is highly probable
33. Where a risk has a direct correlation with performance, this is highlighted in analysis.
34. As at 30 June 2011, there were 60 corporate and service strategic risks, a decrease of 23 from the previous period end at 31 March 2011. Of these, 5 are key risks matching the criteria above. The total number of risks are summarised in the matrix, based on their net risk assessment as at 30 June 2011. Where there have been changes to the number of risks from the last quarter period end, the risk total as at 31 March 2011 is highlighted in brackets.

Figure 4: Corporate Risk Heat Map

Impact					
Critical	(1)	3 (4)	2 (3)		
Major	(1)	5 (5)	9 (7)	3 (3)	
Moderate	(1)	10 (14)	18 (29)	4 (4)	
Minor		0 (3)	5 (8)		
Insignificant					
Likelihood	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks 

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

- a. Slippage in delivery of the MTFP will require further savings, which may result in further service reductions/ job losses;
- b. The Council may be liable to legal challenge if a single status agreement is not implemented in full;
- c. Insufficient number of adequately skilled staff to maintain the expected level of services;
- d. The loss of Area Based Grant funding may result in the County Durham Economic Partnership (CDEP) failing to narrow inequality and deprivation;
- e. Failure to identify and effectively regulate Contaminated Land.
- f. Delays in processing both new, and changes to, benefit claims. Although this risk is below the criteria for determining key risks, it is highlighted for your attention as it will remain a significant risk until the new IT system is fully implemented, which will not be until quarter 4 of 2011/12.

36. A significant issue highlighted during the quarter which has potential risk implications for the Council is the changes in the Agency Worker Regulations from October 2011, whereby agency workers in the UK will receive "equal treatment" compared to permanent staff after being employed for 12 weeks. This issue has not been scored as there is still a lack of information on which to accurately assess the risk. An assessed risk will be completed in the coming quarterly review.

37. Twenty-four 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.

38. 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

39. A development this quarter within this priority theme is the reductions in Area Based Grant (ABG) over 2011/12 that are going to have a major impact on service delivery. The overall budget for the Economic Development Service is being cut by 75% over the MTFP period due to the ABG reductions. Over the last year work has been ongoing to improve performance reporting mechanisms and one of these areas has been to look at business enquiries and new (business) start-ups. Despite the reductions in ABG, the service will continue to track these indicators but anticipate a reduction in performance once key funding for initiatives such as the Local Enterprise Growth Initiative come to an end in the next quarter.

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

- A reduction in the number of 18-24 year olds claiming Job Seekers Allowance. For June 2011 this figure was 4360 equating to 8.6% of the resident 18-24 year old population. This is lower than the 9.4% reported at previous quarter and lower than the regional average of 9.4% but higher than the national average of 6.9% (Ref 116).
- A steady reduction in the total JSA claimants claiming for one year or more. For June 2011 the figure shows 785 (6.2%) total JSA claimants claiming for one year or more compared to 1940 (15.9%) at same period last year. This is lower than the regional average of 11.3% and national average of 14.2% (Ref 117).
- A steady reduction in the employment rate of the working age population. Latest figures for the 12 months January to December 2010 (which relate to Quarter 3 2010/11 as reported 8 months in arrears) show the employment rate has reduced to 66.2% from last years quarter 1 and 2 figures (66.4% and 66.5% respectively) (Ref 118)
- An increase in the total number of Homelessness presentations. For June 2011 the figure shows there were 1326 homeless presentations, an increase from the 1075 reported 12 months previously. Homelessness preventions have also shown a downward trend this period with only 14.9% of homeless presentations being prevented compared with 16.3% at same period last year (Ref 133 & 130).

41. Two satisfaction indicators are reported for this priority theme:

- The percentage of users who felt that cultural events were “good” or “very good”. A new version of the survey has been developed for 2011/12 and data will be available from Quarter 2. Results will be sourced from a survey of people attending the 'Highlights Tour' (a range of cultural events in rural areas) and events as part of the BRASS festival (Ref 7).
- Local Authority Tenant satisfaction with landlord services. This is an annual survey and the latest results are for the survey completed in February 2011 with 83.7% of tenants satisfied or very satisfied. Performance has improved from 2006 by 11.3% (Ref 8).

Performance against key indicators

	Direction of travel		
	Improved	Stable	Declined
Performance indicators	1 (33%)	0 (0%)	2 (67%)

	Performance against Target			
	Red	Amber	Green	Deleted Actions
Performance indicators	3 (50%)	2 (33%)	1 (17%)	N/A
Actions	0 (0%)	N/a	48 (98%)	1 (2%)

42. Results for this theme's key corporate performance target indicators show that 3 of the 6 indicators are already achieving or are close to achieving target (see Appendix 3, table 1).

- a. Private rented sector properties improved as a direct consequence of local authority intervention. During this period 170 private rented sector properties have improved which has exceeded the period target of 122 (Ref 2).
- b. Occupancy rates of council owned business support centres. Occupancy levels currently stands at 73% following refurbishment of some units. This is close to achieving the 74% target (Ref 5)
- c. Enrolments on Adult Learning courses leading to qualifications. Latest preliminary data covering the period August 2010 to July 2011 shows the achievement rate of people enrolled on accredited courses supported by the council's Adult Learning service is 81.2% which is close to achieving the 82% period target. Finalised data is due to be published in December 2011 (Ref 6).

43. The service highlight three key performance improvement issues going forward:

- a. Processing of Major planning applications. During this period, 75% of major planning applications were processed within the 13 week timescale. This is below the 79.9% target and the 81.3% processed 12 months earlier. This current dip in performance is due to the effect of a recent staff restructure, including in particular IT problems which affected ability of officers to meet milestones for processing of applications and the effect of the resultant staff relocations across the County arising from the restructure. Durham compares favourably against the National average (69.92%) but is below the North East average (82.43%) (Ref 1).
- b. The percentage of bus services running on time. Over the Quarter 1 period, 89.9% of bus services ran on time which is lower than the 95% target. The reason for this has been identified as a result of punctuality at two particular bus stations (Stanley and Peterlee) being low on the survey day. This may therefore have been as a consequence of local issues. The number of surveys at each location is to be increased in order to get a better representative sample of data. If a pattern is identified, further detailed investigation will be carried out (Ref 4).
- c. Empty properties brought back into use as a result of local authority intervention. During this period, 11 properties were brought back into use through local authority intervention. This is below the period target of 20. The Housing Renewals and Improvement team have implemented a new area based approach of multi disciplinary teams covering both empty properties and private landlords, which came into effect at the end of July 2011. The aim of this approach is to focus resources and therefore it is anticipated that this will have a greater impact and performance should increase (Ref 3).

44. In terms of progress against the Council Plan actions, the Altogether Wealthier theme has the highest percentage of actions that are on track or have been achieved (98% - 48 out of 49 actions). The remaining action to undertake infrastructure and public transport improvements on the Priority 4 corridor A690 is proposed to be deleted from the Council Plan due to funding restrictions.

45. Key actions within the Council Plan within this theme are to complete a stock options appraisal on the Council's housing stock and implement the most appropriate housing management vehicle.

46. During the quarter one period a number of activities have been completed or are underway including:

- a. The appointment of a Stock Options Manager and two supporting officers
- b. A Customer Working Group has been established consisting of three customers from each provider area and one leaseholder representative
- c. A Steering Group has also been appointed which consists of the Customer Working Group and three Councillors
- d. Three advisors have been appointed to the project: Engage Associates (Independent Tenants Advisor (ITA)); Consult CIH/Savills (Financial Advisors) and Trowers and Hamlin (Legal Advisors)
- e. Savills have conducted a stock condition appraisal which shows Durham City Homes and Dale and Valley Homes housing stock is of a good condition, however East Durham Homes housing stock requires significant investment
- f. Findings have been presented to the Steering Group and the housing providers, the Steering Group have selected five preferred options to take forward for further consultation
- g. Public consultation on the preferred options has now commenced with the ITA delivering a wide range of activities across the County.
- h. Consultation will be completed at the end of September.

47. The key risk to successfully delivering the objectives of this theme is '*The loss of Area Based Grant funding*', resulting in the CDEP failing to narrow inequality and deprivation gaps. This risk has occurred with the recent reduction in Area Based Grant which will have a major impact in terms of increasing social and economic deprivation in the County. An action plan is being developed to mitigate this risk as far as possible, although it should be recognised that this will remain a significant risk for at least the next 4 years.

48. Other significant risks include:

- a. Private housing stock condition worsens with adverse implications for local economy, health & neighbourhood sustainability.
- b. Reduced future allocations of deprivation based grants to the County resulting from changes to the Council's new deprivation status, which will impact on the delivery of key strategies and investment in the County.
- c. Diminishing Capital Resources, continuing depressed land values and slow growth in the private sector will impact on the ability to deliver major projects and Town initiatives within proposed timescales

Altogether Better for Children and Young People: Overview

49. The development of integrated teams via the Integrated Services Programme has continued during Quarter 1, with progress towards the establishment of the One Point Service for children, young people & families in the autumn. This includes:

- the appointment of the Head of Service and commencement of recruitment for the three Senior Manager posts;
- an extensive 90 day consultation exercise held with staff and Trade Unions has concluded and a determination made on the Service structure;
- a financial agreement has been reached with County Durham & Darlington Foundation Trust (CDDFT) relating to apportionment of costs and efficiencies of the Service;
- a Partnership Agreement with CDDFT and DCC is under development.
- the continued development of buildings which will act as team accommodation for groups of staff in each of the 10 Hub areas;
- a joint IT solution piloted in 1 site.

The Integrated Services Programme remains on target for the 'Go Live' of the integrated teams beginning in September 2011.

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

- The rate of proven re-offending by young offenders aged 10-17, has slightly deteriorated, from 1.70 offences per young person in quarter 4, 2009-10, to 1.73 offences per young person in quarter 4, 2010-11. (Ref 143).
- The proportion of children in poverty in County Durham has fallen to its lowest level, 23.5%, since November 2008. However, it remains higher than the England average (20.5%) but lower than the North East average (25.3%) (Ref 135).
- The percentage of 16 to 18 year olds, who are Not in Education, Employment or Training (NEET), is 9.1% in quarter 1, 2011-12. Comparisons with data for the previous quarter or the same quarter in the previous year are inappropriate as the data reporting criteria was changed from April 2011 by Department for Education. (Ref 145).

51. One satisfaction indicator has been developed as part of the corporate basket of indicators for this theme - Children and young people's satisfaction with the help and support they receive at school. (Ref 22) The results of the survey will be available in Quarter 2.

Performance against key indicators

	Direction of travel		
	Improved	Stable	Declined
Performance indicators	9 (100%)	0 (0%)	0 (0%)

	Performance against Target			
	Red	Amber	Green	Deleted Actions
Performance indicators	0 (0%)	0 (0%)	10 (100%)	N/A
Actions		N/A	23 (92%)	2 (8%)

52. Results for this theme's key corporate performance target indicators show that 10 indicators with data available this period either met or exceeded target (see Appendix 3, table 1). 9 indicators with trend data have improved compared to 12 months earlier.

53. Summary of key achievements this quarter include:

- Data from July 2010 up to the end of June 2011 illustrates that 1,303 out of 5,793 Children in Need (CIN) referrals occurred within 12 months of the previous referral, which equals 22.5%. Performance has continued to improve from 27.4% in Quarter 2 2010-2011 to 22.5% in the current quarter, and is the best performance has been since 2004-2005. Improvements in the

quality of assessments, the introduction of the Preventative Strategy, and the work of the Family Pathfinder Teams are impacting positively on performance against this indicator (Ref 15).

- b. Data for April to June 2011 shows that 17 out of 165 children who became subject to a Child Protection Plan had previously been the subject of a Plan, which represents 10.3%, which is one of the lowest figures recorded since 2004-2005. Performance has improved as a result of steps to ensure that children are not removed from a Child Protection Plan too early, including monitoring by the Independent Reviewing Officers, earlier targeting of cases of neglect, and more proactive intervention e.g. the Family Pathfinder Teams (Ref 16).
 - c. 99.1% of looked after cases were reviewed within required timescales during Quarter 1 2011-2012 (Ref 20).
 - d. 100% of child protection cases were reviewed within required timescales during Quarter 1 2011-2012 (Ref 21).
 - e. The number of schools and other settings achieving Anti-Bullying Status increased by 3 from 85 in 2010-2011 to 88 during the 1st Quarter 2011-2012 (Ref 14).
 - f. The provisional Quarter 1 Youth Justice Board return indicates 76 First Time Entrants to the Youth Justice System (FTEs) which equates to 159 FTEs per 100,000 for the 10-17 year old population. This exceeded the quarterly target of 184 FTEs per 100,000 for 10-17 year old population (Ref 10).
 - g. 4.8% of young people participated in youth work during Quarter 1 2011-2012 exceeding the quarterly target of 3% (Ref 19).
 - h. 304 agencies and organisations have now achieved Investing in Children Membership, which was an increase of 11 from the previous quarter and exceeded the Quarter 1 target of 302 (Ref 18).
54. The main area for improvement is the conception rate amongst girls aged 15-17 years. Data related to the under-18 conceptions per 1,000 girls aged 15-17 years resident in the area, as compared with the 1998 baseline rate, is released 14 months in arrears because of the time-lag for conception figures (Ref 138). 1st Quarter data, which applies to January-March 2010, shows 100 conceptions, which is the third lowest number of conceptions during this period for Durham since 1998 and an improvement on the corresponding period from the previous year. This equates to a conception rate of 44.9 per 1,000 girls aged 15-17, a reduction of 18% from the 1998 baseline. Every teenage conception leads to costs for a range of agencies. The reduction of teenage conceptions by 59 from 2008 to 2009 has saved agencies substantial costs. Although progress has been made, more needs to be done. CYPS and PCT public health professionals have completed a thorough needs analysis and developed commissioning intentions related to this. During the last quarter a peripatetic contraception service has been jointly commissioned by CYPS and Public Health PCT through the Joint Commissioning Board. This is to improve access to contraceptive services. All 5 localities will benefit from a Saturday service. CYPS and Public Health PCT have also improved the delivery of Sexual Relationship Education (SRE) by the commissioning of the Delilah bus (young people specific – sexual health mobile unit).
55. Another specific performance issue which falls outside of the corporate performance indicator set but worthy of noting is the percentage of initial assessments for children's social care completed within 7 working days, which needs further improvement. During Quarter 1 2011-2012, 62.8% of initial assessments were carried out within required timescales compared to the target of 85%. Performance in the corresponding period for the previous year was 83.9%.
56. In terms of Council Plan progress, the Altogether Better for Children & Young People theme has 92% (23 out of 25) of actions that have been achieved or are on target to be achieved by the deadline and no actions that are behind target. There are two actions that are proposed to be

deleted from the Council Plan, one regarding supporting schools to work towards the Rights Respecting Schools Award/ Investing in Children Membership as funding is no longer available to support this activity. The second action relates to ensuring young people have access to high quality, impartial information and advice regarding the learning opportunities and support available to inform their choices by implementing the Information, Advice and Guidance standards. The Education Bill will remove this responsibility from local authorities and it will be a requirement for schools to purchase independent advice for students.

57. A key action in this theme is to work with partners to deliver services that effectively safeguard children, in particular by ensuring the Family Pathfinder Service is embedded within Preventative services. The deadline for this was April 2012 but this has already been achieved.
58. Although the following Service Plan progress update does not relate to the Council Plan or 'key actions', it has been identified as an action that Members may find of particular interest. The volume of Education appeals for school placements has risen dramatically over recent years. Code of practice (COP) guidelines state that primary appeals should be heard within 30 days, and secondary appeals be heard by 6th July prior to the start of the new academic year in September. Combined performance currently stands at 90% of appeals being heard within the COP deadlines. Considering the volume almost trebling since 2006-07, the recent staffing restructure of staff involved, and the fact that there will always be factors outside council control that result in non-compliance, the performance of our committee services team is highly commendable. Appeals work, previously carried out by the former Executive Committee section, is now handled by all staff in the newly restructured Committee Services section. Whilst there are fewer staff since the restructure, there is greater flexibility to manage workloads, particularly at peak times, and this has facilitated more effective and efficient working practices and has delivered the improved performance. There were some cases where deadlines were missed for example House moves where the appeal was reliant on proof of purchase and appellants asking for revised dates due to holidays etc.
59. The most significant risk to successfully delivering the objectives of this theme is '*Failure to deliver integrated services, including the NHS, by September 2011*', as this may result in breach of grant condition and missed MTFP targets'. A project is in place to manage the transition to integrated services, and key operational risks to the delivery are managed within the project.
60. During this quarter, the Phase 3 Children's Centre Capital Build projects have now been successfully completed. The risk of a loss of funding and any residual costs falling on the Local Authority has been avoided as all of the projects have now been successfully completed, and the risks effectively managed.

Altogether Healthier: Overview

61. A new development this quarter within this priority theme relates to a new reablement service that was introduced in April 2011 for domiciliary care to provide vulnerable adults with the opportunity to re-learn everyday skills that have been lost during periods of poor health, accident or illness. The Service is aimed at helping people to maintain their independence. Although still at an early stage, initial feedback from service users is positive with 98% feeling that reablement services met 'all/most/some' of their needs. In relation to the way that reablement helped, the highest numbers responded the service enabled users to feel more confident and also helped meet their care needs.
62. Tracker indicators for this priority theme (see Appendix 3, table 2) show:
- Data on the annual indicator for alcohol related hospital admissions is not yet available but based on provisional in year data for April to December 2010, there has been a 7.4% increase when compared to the same period for 2009. This is in line with the national (7.6%) and regional (8%) trends for this period (Ref 155).
 - Improvement in mortality rates from all circulatory diseases and all cancers at ages under 75 (based on data for 2009). Data up to the end of 2010 will be reported in Quarter 3 (Ref 148 & 149)
63. Feedback from service users continues to be a touchstone of service quality. This has been reinforced nationally through the inclusion of 7 indicators in the Adult Social Care Outcomes Framework (ASCOF) which are sourced through national surveys. Latest local performance figures highlight the following:
- The overall satisfaction rating for services users with their adult social care assessments has continued to increase and is currently at 92.6%. This has exceeded the 2011/12 target of 90% (Ref 48)
 - 90.6% of service users reported that the help and support they receive has made their quality of life "much" or a "little" better. This has exceeded the target of 90% (Ref 47)
 - The overall satisfaction for intermediate care services was 98.2%, which has achieved the Service target of 95% (Ref 49)

Performance against key indicators

	Direction of travel		
	Improved	Stable	Declined
Performance indicators	6 (60%)	0 (0%)	4 (40%)

	Performance against Target			
	Red	Amber	Green	Deleted Actions
Performance indicators	7 (32%)	0 (0%)	15 (68%)	N/A
Actions	2 (8%)	N/A	22 (88%)	1 (4%)

64. In terms of performance against target, 15 of the 22 key target performance indicators with data for Quarter 1 have met or achieved the target set (see Appendix 3, table 1). 6 out of 10 indicators with trend data available are showing a positive direction of travel.
65. Summary of key achievements this quarter include:
- The 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: the rolling 24 month figure (April 2009 to April 2011) from the Active People Survey (APS) shows an increase in participation from 22.6% to 23.3%. DCC is one of only 2 unitary authorities in the North East

that have shown a statistically significant increase. Only 2 other North East authorities (Stockton 23.7% and Northumberland 24%) have higher participation rates (Ref 30)

- b. Providing people with a personal budget is a key part of the drive to provide people with greater choice and control of their care. At the end of the 1st quarter, 45.1% of service users are receiving a personal budget (increased from 41.4% in 2010/11). Performance continues to achieve target. In a recent survey by ADASS (March 2011), Durham has the second highest proportion of people with a personal budget in the North East Region (Ref 52).
- c. The number of delayed transfers of care from hospital back to normal place of residence is a key measure of the effectiveness of health and social care services working together. Between April and June 2011, there were 23 delays which equates to an overall figure of 1.89 per 100,000 (NB this figure is based on a sample of one week every month). Latest benchmarking data from the Department of Health (DoH) identifies that Durham is ranked 8th of 151 local authorities nationally. In 2010/11, 93.4% of people were Very / Fairly satisfied with the help and support they received relating to their hospital discharge (Ref 53)

66. Of the seven indicators that have not achieved target, The following are key performance improvement issues:

- a. There has been a significant reduction in relation to the percentage of adults who receive secondary mental health services and who are in employment. Performance in Quarter 1 of 2011/12 was 6.15% which is significantly below the agreed target for 2011/12 (10.3%) and below the higher levels of performance achieved in 2010/11 (9.8%). Whilst it is disappointing that the target has been missed, this is clearly a challenging target within current economic conditions. Performance is below the all England average for 2009/10 but in line with the nearest statistical neighbour average for the period. In response, Tees, Esk and Wear Valley NHS Foundation Trust (who source the data) have instigated work to assure the quality of the data provided. In addition, the Mental Health Joint Commissioning Group will consider quarter 1 performance to understand those factors which are contributing to current performance levels (Ref 35).
- b. There have been 4,871 four-week smoking quitters, compared to a target of 5,120 for 2010/11 (based on the latest data available for January – March 2011). This equates to 1,157 quitters per 100,000 population compared to a target of 1,215. NHS County Durham is implementing a new electronic system (Quit Manager) to help improve services to people who access the stop smoking service. However, this has proved challenging and it has proved difficult to engage with all stop smoking providers. Durham County Council is contributing to the target through running a range of events for DCC staff (e.g. promoting stop smoking services to manual workers) and will deliver a No Smoking Campaign in March 2012. Based on 2009/10 data, the number of quitters is better than the all England average and in line with the North East average (Ref 40)
- c. The percentage of eligible people who have been screened for bowel cancer is 58.6% against a target of 62.3% (indicator is reported 1 quarter in arrears, so results and target relate to 2010/11 full year). Work is taking place at regional level to try and increase screening take up amongst the target population. In addition, local NHS staff are undertaking research across the county to try and understand attitudes and behaviours towards the screening programme (Ref 25).
- d. The percentage of eligible people who have been screened for cervical cancer is 80.7% against a 2010/11 target of 85.8% (reported 1 quarter in arrears, so results and target relate to 2010/11 full year). To address this, social marketing is taking place within one area of the County in relation to the programme with the intention to expand to other areas. In addition,

work is taking place with GP surgeries to alter current screening practices and to develop a 'best practice' approach (Ref 26).

- e. As mentioned in the Altogether Safer section, latest figures for all exits from alcohol treatment identify that only 51% exited treatment in a planned way compared to a target of 65% (based on the latest data available - January – March 2011). (Ref 41)

67. In terms of progress against the Council Plan, The Altogether Healthier has 88% (22 out of 25) actions that have been achieved or are on target to be achieved by the deadline, two actions behind target and one proposed deletion. The action to develop outreach services in five venues across two localities as part of tackling cardio vascular disease with NHS County Durham is under development but has been deferred from June 2011 until October 2011 as there have been delays in recruitment due to the Health Improvement Service moving over to the Foundation Trust on in April 2011. The Job Description has been agreed and recruitment will start soon.

68. The action to promote the uptake of preventive services through improved advice and information by implementing a programme of signposting to community and universal services was due to be completed by June 2011, but a revised date of September 2011 is sought. The programme will be focussed upon promoting the new 'Prevention and Personalisation' website and the services available. A programme of promotional and publicity activity is scheduled to take place from September 2011 and will include promotional events in libraries and to specific user groups, as well as promotion to staff.

69. It is proposed to delete one action from this theme relating to managing 'Time Bank' in North West Durham (a skills exchange project in the community) because the number of service users wishing to access this service has been low. Therefore, the contract will be terminated in September 2011.

70. The most significant risks to successfully delivering the objectives of this theme are:

- a. The potential failure in the external care provider market relating to residential care homes. To mitigate this risk, management are maintaining dialogue with all providers, and administrators where they have been engaged. Contingency plans have also been developed to ensure the continued safeguarding of residents.
- b. Failure to meet escalating costs of external and high-cost placements effectively. The implementation plan for the new contract to place C&YP with Independent Fostering Providers is monitored by management, to ensure that this risk is being effectively managed.

Altogether Safer: Overview

71. A new development this quarter within this priority theme relates to The Safeguarding Adults Partnership who won the Government to Citizen Communication Award at the national Good Communications Awards. The Good Communications Awards encourage effective government communication with citizens and employees. The award recognises the 'See it... Report it' campaign relating to abuse of vulnerable adults which successfully connected with the intended target audience at a local and regional level.

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

- a. Reduction in the overall crime rate. This is a key measure for all agencies involved in community safety. Durham Constabulary has set a target to reduce overall crime by 5% compared to crime levels in 2010/11. Between April and June 2011, there were 6,891 crimes (13.64 per 1,000 population) compared to 7,540 in the same period in 2010/11. This represents an overall reduction of 8.61 (Ref 156).
- b. Reduction in anti-social behaviour incidents. 2010/11 figures of 45,202 anti-social behaviour (ASB) incidents show an 11% reduction in comparison to 2009/10 incidents of 50,981. This mirrors the 11% reduction in overall crime for the same period (Ref 158).
- c. As mentioned in the Altogether Healthier section, alcohol related hospital admissions are not yet available but based on provisional data have increased when compared to the same period for 2009/10 but this is in line with the national and regional increases for this period (Ref 160).

73. The perception that the police and local council are dealing with concerns about crime and anti-social behaviour is the key satisfaction indicator for Altogether Safer and comes from the Police Confidence Survey (Ref 159). A new version of the survey has been developed for 2011/12 and data will be available from Quarter 2.

Performance against key indicators

	Direction of travel		
	Improved	Stable	Declined
Performance indicators	3 (60%)	0 (0%)	2 (40%)

	Performance against Target			
	Red	Amber	Green	Deleted Actions
Performance indicators	5 (38%)	0 (0%)	8 (62%)	N/A
Actions	0 (0%)	N/A	22 (100%)	0

74. In terms of performance against target, of the 13 target performance indicators, 8 have met or achieved the target set at Quarter 1 (see Appendix 3, table 1).

75. Summary of key achievements for this priority theme are:

- a. Integrated Offender Management (IOM) is an overarching framework that allows local partner agencies to come together to ensure that the offenders, whose crimes cause most damage and harm locally, are managed in a coordinated way. The work of IOM focuses on the 139 offenders in Durham at high risk of causing serious harm and/or re-offending. Latest figures are that the 139 offenders in the cohort committed 208 offences in the first quarter of 2010/11. In the same quarter in 2011/12, the same cohort committed 78 crimes. This equates to a reduction of 63% in 2011/12. (Ref 55)
- b. The Multi Agency Risk Assessment Conference (MARAC) provides a multi agency response for the protection of victims of domestic abuse by aiming to reduce the risk of harm and repeat victimisation. Latest performance from the MARAC is good with 16.9% of incidents

are of repeat victimisation. This continues to outperform the target set for 2011/12 (below 25%). However, the repeat rate has increased from 8% in 2010/11. There have been 12 repeat referrals in Quarter 1 and reasons for the increase will be investigated at the Domestic Abuse Executive Forum Executive Group. (Ref 54)

- c. The number of adult safeguarding referrals which have been investigated within 28 days in this quarter is 80.5%. This has increased from 76.9% in the previous period and has continued to achieve the 2011/12 target (75%). Performance levels are continuing to increase despite a significant increase in the number of adult safeguarding referrals received. In quarter 1, there were 507 referrals, compared to 258 referrals in the same quarter in 2010/11 and 1250 for the full 2010/11 financial year. (Ref 67)
- d. As mentioned in the Altogether Better for Children and Young People theme, the provisional Quarter 1 Youth Justice Board figure for first time entrants into the youth justice system has exceeded the quarterly target (Ref 56).

76. Of the five indicators that have not met target, three key improvement issues have been highlighted:

- a. The number of children killed or seriously injured is unfortunately significantly worse than the profiled target. There have been 11 casualties in the January – March 2011 period (profiled target is 5) consisting of 8 pedestrians, 1 cyclist and 2 passengers travelling in the same car. This compares to 7 casualties for the same period in 2010. 5 of the casualties have occurred in the Durham City area. The Casualty Reduction Partnership considers all incidents and will continue to work with the aim of reducing casualties by Education and encouragement; Police Enforcement and Engineering. (Ref 61)
- b. Misuse of alcohol significantly increases the risk of ill health, as well as being a recurrent factor within community safety. One of the key outcomes for those people referred to the community alcohol service is that they receive appropriate treatment and then leave the Service in accordance with their agreed treatment plan. Latest figures identify that 51% exited treatment in a planned way compared to a target of 65% (based on the latest data available - January – March 2011). The Community Alcohol Service is currently being reviewed by the Drug and Alcohol Action Team (DAAT), with recommendations to be reported in September 2011. New targets will be agreed following the Review. In addition, performance action plans with providers are in place to improve performance and service delivery. (Ref 62)
- c. Within Durham, only 29% of people exiting the drug treatment service successfully completed their treatment in 2010/11 (based on the latest data available – to the end of March 2011). This compares to a national average of 34% and regional average of 28% (as at Feb 2011). Following an end of year review it was identified that County Durham warranted additional support from the National Treatment Agency (NTA) to improve successful completions. The local NTA team will work with the DAAT to interrogate the delivery of the treatment system to reach a better understanding of why performance is not keeping pace with national improvements. Additionally a range of both qualitative and quantitative reviews have been undertaken to identify potential areas of concern and to support the development of an action plan to ensure County Durham achieves/exceeds national performance of 34%. (Ref 63)

77. In terms of progress against the Council Plan, there are 100% of actions in the Altogether Safer theme that have either been achieved or are due to be achieved by the deadline.

78. There are no significant risks to successfully delivering the objectives of this theme but there is a need to further develop risk management arrangements in relation to identified partnership risks.

Altogether Greener: Overview

79. A new development in relation to Altogether Greener is that Durham County Council increased the number of parks and open spaces awarded a Green Flag from 10 to 15. The judging of all 20 sites submitted for the Green Flag accreditation took place during May and June. The judging process for each site consisted of a desk-top assessment of the site management plan followed by a field visit to each site. In order to be awarded the 'Green Flag' a site must gain a minimum of 50% of the marks on the desk assessment and 60% on the field visit.
80. Tracker indicators for this priority theme show (see Appendix 3, table 2):
- A reduction in CO₂ emissions in the local authority area. Latest data for 2008/09 shows a 5.6% reduction compared with 3% in previous year. (Ref 163)
 - An increase in the Renewable energy generated. At Quarter 1, 169.32 (MwE) renewable energy was generated compared with 159.27 at previous period. (Ref 164)
81. There are 3 satisfaction indicators identified for this theme (satisfaction with parks and open spaces; waste collection; and doorstep recycling collection) (Ref 83-85). Reporting will take place in 2012.

Performance against key indicators

	Direction of travel		
	Improved	Stable	Declined
Performance indicators	7 (88%)	0 (0%)	1 (12%)

	Performance against Target			
	Red	Amber	Green	Deleted Actions
Performance indicators	1 (11%)	0 (0%)	8 (89%)	N/A
Actions	2 (6%)	N/A	31 (94%)	0 (0%)

82. Results for the performance indicators this period show that 8 of the 9 indicators that have data available this quarter are already achieving or close to achieving target (see Appendix 3, table 1). 7 indicators with trend data available are showing a positive direction of travel.
83. Summary of key performance highlights:
- The percentage of municipal waste that is sent to landfill. During the 12 months ending 30 June an estimated 51.73% of waste was sent to landfill. Data in this area continues to show a positive trend. Quarter 1 performance is well within the 56.75% target and continues to show an improved trend from previous quarter (55.80%) and same period last year (60.50%). During Quarter 1 a number of initiatives have taken place to reduce waste sent to landfill which include; Furniture Reuse groups diverting 200 tonnes of waste from landfill; Waste management talks given to over 40 schools and the waste team attending 12 road shows across the county. Waste reduction messages were promoted in libraries, internet and the intranet in support of Real Nappy Week, Compost Awareness Week and Recycle Week for 2011. (Ref 80)
 - The percentage of household waste that is re-used, recycled or composted. During the 12 months ending 30 June, an estimated 41% of household waste was re-used, recycled or composted. Although this falls slightly short of the 42% target, performance continues to show an improved trend from previous quarter (39.4%) and same period last year (39.6%). Durham compares favourably against the 2010 National average (38.9%) as well as against North East average (35%). The Strategic Waste Team are continuing work to promote recycling and composting including the use of 3 new on street recyclers - large recycle bins to be used in town centres around the county to encourage recycling on the go. 3 road

shows, as part of National Recycle Week (20 – 26 June 2011), were held throughout the county providing advice and information on recycling and encouraging residents to become long term recyclers. (Ref 81)

- c. The Fly-tipping level, which compares year on year change in total incidents and year on year change in enforcement actions (grade 1-4, 1 being most effective), graded the authority level 1 overall for fly-tipping which is very effective. This is an improvement from the level 2 in last quarter. 6,292 fly-tipping incidents occurred during Quarter 1 but 7,210 enforcement actions were carried out. Performance is improving due to the proactive work of the service. (Ref 74)
 - d. Improved Local biodiversity. Performance is calculated as a percentage of all Local Sites in the local authority area where positive conservation management has taken place up to five years prior to the reporting date (31st March). For this reporting period positive conservation management must have taken place between April 2007 and March 2012. Currently there is evidence for 55 Local Sites being in positive conservation management which equates to 14.6% of Local Sites being in positive conservation management. This has exceeded the 12.3% period target and shown an improving trend from 12 months earlier (10.05%). (Ref 75)
84. In terms of Council Plan progress, there are 94% of actions within this theme that have either been achieved or are scheduled to be achieved by the deadline and only two actions behind schedule. The action to reduce the need to travel to access Council services through better use of technology through the adoption of the Channel Migration and Improvement Strategy was originally scheduled to be completed by April 2011 but is to be extended until October 2011. It has been delayed due to an overall review of Customer First Strategy by the Customer Focus Board. A final draft of the Channel Migration Strategy is complete and is to be taken forward following the newly agreed timelines.
85. The action to improve the quality, appearance and biodiversity of Jubilee Park, Howden le Wear was originally scheduled to be completed by May 2011 but due to a number of issues with contractors and procurement this has been delayed and will now be completed by July 2011.
86. The key risk to successfully delivering the objectives of this theme is *'Failure to identify and effectively regulate Contaminated Land.'* Management consider it possible that this risk will occur, which will impact both public health and environmental sustainability across the County. To mitigate this risk, a Contaminated Land Strategy has been approved, which outlines the approach. To date, using specialist software, potential sites have been identified and risk assessed for further investigation.
87. The only other significant risk is *'Failure to effectively develop the proposed Waste Management Solution'*, which will impact both the financial cost and the performance targets of managing waste. A project is in place to manage the development and implementation of the Waste Management Solution, and key operational risks to the implementation are managed within the project.

Altogether Better Council: Overview

88. A new development in relation to the Altogether Better Council theme is that performance management arrangements and processes have been strengthened within the Resources service grouping with developments to the service grouping's performance management framework including the introduction of quarterly performance clinics for each Head of Service. The first round of clinics was held in early August. Ongoing evaluation and modification where appropriate will ensure that performance management arrangements within Resources encompass new and emerging issues and meet the needs of all stakeholders.

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

- a. The number employed by the Council has reduced compared to 12 months previously in terms of headcount (8%) and FTE (5%) (Ref 166 & 167)
- b. A rise in the proportion of staff under 25 and reduction of staff over 50, which can be attributed to the number of staff leaving the Council through a Council-wide exercise in relation to early retirement/voluntary redundancy (ER/VR) (Ref 171 & 172)
- c. The proportion of staff from black and minority ethnic (BME) communities has decreased slightly and those recorded as having a disability have increased as well as the proportion of top 5% of employees who are female. Due to the low numbers of employees in these categories, the movement of a single member of staff can have a significant impact on the figure (Ref 168 - 170)
- d. the numbers of employees attending career support sessions linked to restructuring remains high (594 compared to 550 at last quarter) (Ref 175)
- e. the percentage of media coverage that is neutral or positive remains consistent every month/quarter at over 90% (Ref 179 & 180)

Performance against key indicators

	Direction of travel		
	Improved	Stable	Declined
Performance indicators	1 (12%)	2 (25%)	5 (63%)

	Performance against Target			
	Red	Amber	Green	Deleted Actions
Performance indicators	7 (64%)	1 (9%)	3 (27%)	N/A
Actions	6 (32%)	N/A	13 (68%)	0 (0%)

90. Results for the target performance indicators for this priority theme show that of the 11 indicators that have data available this period, 3 have met target (see Appendix 3, table 1).

91. The main performance highlights for an Altogether Better Council at Quarter 1 are:

- a. The percentage of debtor accounts paid within 30 days is being reported for the first time this quarter. A target of 60% has been set for the year and so far has been exceeded by 4.8 percentage points (Ref 104).
- b. Staff sickness at quarter 1 shows better than predicted performance for sickness absence across the council. The trend last year saw the average days per full time equivalent employee (FTE) rise from 8.23 to 9.72 at the end of Quarter 4 reflecting improvements in data recording. Through better reporting and management of sickness absence, and against the trend, sickness absence has fallen from previous quarter to 9.09 days per FTE at the Quarter 1 point (12 month rolling figure). Performance has, however, dipped compared to same period last year (8.23 days). The Quarter 1 figure compares favorably against local and National benchmarking (Ref 90).
- c. The number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive has remained stable

compared with 12 months previous. The 35 reported incidents are also within the period target of 41 (Ref 92).

92. Eight indicators have not yet achieved their end of year target. The key areas for improvement are:

- a. The percentage of Freedom of Information (FOI) requests responded to within statutory deadlines has shown a dip in performance this period compared with the previous quarter. 73% of requests were responded to on time this quarter compared to 83% in the previous quarter and an 85% target. Performance has however shown an improving trend from same period last year (61%). Planned actions to improve this indicator include a review of the Council's FOI procedures and the publication of an FOI Policy and Procedures. A revised date of November 2011 is requested for these two actions. (Ref 96).
- b. Time taken to process all new claims and all new change events to Housing and Council Tax Benefits has seen an expected deterioration in performance. This is due to the extensive change programme the Benefits Service is going through during 2011/12. This programme includes a staffing restructure, staff relocation and most significantly, the replacement of the 7 former district revenues and benefits computer systems onto one new system. The new system is scheduled to go live at the beginning of December 2011 and, as expected, the implementation is causing considerable logistical and significant system downtime which is causing a detrimental impact on our customers. In order to support the excellent work of the in-house team, the service are to optimise the use of external capacity to keep the backlog of work to an absolute minimum. Over the past 18 months, the volume of customer claims and amendments to circumstances has also increased significantly due to the economic downturn and the rise in unemployment. Whilst delivery of the Benefits Service is a key service area for improvement, the measures that are put in place will ensure the service to customers is given the highest priority (Ref 106 & 107).
- c. The percentage of invoices that were paid by the authority within 30 days remains low at 83% at the end of Quarter 1. July's performance reached 88% and at this point the trend looks promising following a steady improving trend from previous quarters. Non compliance with the Procure to Pay (P2P) process throughout the organisation has also affected performance. In order to address the problems regarding the P2P process and help to improve future performance, there is an ongoing P2P review involving staff from all Services. The P2P project incorporates payment of invoices in its remit and a number of initiatives have been introduced to mitigate the causes of delays in paying invoices. (Ref 105)
- d. % staff performance appraisals completed. A revised definition of completed performance appraisals has been agreed for this year. The revised calculation takes into account employees who received an annual appraisal (or induction or 6 monthly review) in a rolling year. Performance for appraisals completed at Quarter 1 is 39.49% which has not achieved the 60% target. Whilst Quarter 1 reporting is an improvement in relation to data quality, it remains a potentially inaccurate reflection of appraisals completed as more work is required to ensure all appraisals are recorded within our HR, payroll and pensions computer system (ResourceLink) This result reflects a significant problem with data recording and the level of appraisals completed is known to be higher. (Ref 91).
- e. Performance in terms of the percentage of telephone calls answered within 1 minute has failed to achieve the 80% target this period but has shown an improvement trend from the previous two quarters. Analysis of data resulted in a revision of targets for 2011/12. The target for calls answered within one minute for 2011/12 has been adjusted to 80% compared to the 2010/11 target of 90%. 77% of telephone calls were answered within 1 minute this quarter (Ref 97).

	Latest data	Comparator Data			To target		
		2010/11 outturn	variance	Direction of travel	Target	variance	To target
Number of telephone calls handled*	245,052	281,245	-36,183	N/A	-	-	-
Percentage of abandoned calls*	13%	13%	0	STABLE	12%	+1	AMBER
% calls answered within one minute*	77%	73%	+4	IMPROVED	80%	-3	AMBER
Average waiting time at a customer access point (minutes)*	6m	4m 06s	+1m 54s	DECLINED	15m	-9m	GREEN

*latest data relates to quarter 1, 2011/12. Unfortunately, no data is available for quarter 1, 2010/11 so quarter 4, 2010/11 data has been used as a comparator. However, it should be noted that customer services' activity is seasonal and this is likely to be the reason for any increases or decreases.

93. Work will continue over the next year with ICT to try to make the phone system more resilient. Work is ongoing to move towards a single telephony system (rather than the patchwork of 14 current systems) which means calls can be diverted across the network to other locations to be answered. The network is also moving to multiple nodes (BT exchanges) which mean calls can be switched across the network if one node crashes. These are parts of the infrastructure which are being improved over the next year and beyond. In the interim, skills based routing has been incorporated to ensure that the call can be passed to the next available officer as quickly as possible, regardless of where they are based, rather than holding it up in queues. This is shown in the improved performance in speed of handling for the period April – June 2011. This will be further enhanced when the council move to a single Revenue and Benefits ICT system and overall as part of the customer services restructure. In addition, face to face resources have been directed to deal with telephone calls whilst at the same time ensuring the service remains on target for average waiting time for face to face customers at customer access points.
94. In terms of Council Plan progress, the 'Altogether Better Council' theme has 68% of actions, which have either been achieved or are on target to be achieved by the deadline. 32% (6) of the actions are behind schedule. Three of these actions relate to the new Revenues and Benefits System, namely, to implement the new system, to relocate the staff to one location and to undertake a restructure of the Benefits service, all of which were originally scheduled to be completed by August 2011. Work is underway to test robustness of plans and quality assurance. The new system is now scheduled to go live at the beginning of December 2011, the restructure of the service is now anticipated to be complete by October 2011 and the relocation of staff by November 2011.
95. The action to implement a new fully costed pay and grading structure was planned for implementation by 31 December 2011. Although excellent progress has been made, it is now requested that the deadline be postponed until April 2012. Hierarchical quality assurance and sense checking based on proposed grades is complete and further sore thumbing/moderation

based on outcomes has commenced with Service Management Teams. Council approval is required before the formal consultation process with employees and trade unions begins.

96. The action to develop 2 or more Gypsy and Traveller temporary stop over areas, originally scheduled for completion in March 2011 and revised to May 2011, is now not anticipated to be complete until December 2011 due to delays in getting the policy approved. Work is now underway with Elected Members to identify temporary stop over area sites in County Durham
97. Production of the corporate accessibility strategy has also been delayed until November 2011 (from June 2011). This target has been amended to reflect the reorganisation of the Asset Management Service.
98. A key action under this theme was the implementation of the County Council's Accommodation Strategy, which continues to progress with the opening in April 2011 of Spectrum at Seaham. Spectrum is the first County Council office accommodation to fully facilitate modern ways of working and has seen a gradual increase in occupancy through Quarter 1. The closure of the Consett Civic Centre has recently taken place in line with the rationalisation programme.
99. Another key action is delivery of savings in line with the MTFP. An update in relation to progress against the MTFP for the first quarter of 2011/12 was presented to Cabinet on the 13th July 2011. At this early stage of the delivery, the Council is progressing well against the extremely demanding challenge of delivering £66.4m of savings this year and £123.5m over 4 years. Over 85% of the planned changes contained within the proposals for the first year remain on track or have already been delivered and action is being taken to ensure the remaining proposals are delivered on time ensuring the full year's savings for this year are realised. Progress has been made in improving budget holders' understanding of the Durham Oracle e-Business Suite (DeBS) in terms of budgetary control but more training is required to be able to fully utilize the system. A revised date of March 2012 is requested.
100. The review of Fleet Services and optimisation of key transport routes such as refuse collection rounds have been delayed. Optimisation of routes has been delayed due to the need to purchase new hardware to run specialist software on and the review of Fleet Services has been superseded by the need to carry out a more fundamental review of our fleet operations in order to achieve further MTFP savings. It is requested that these two actions be rescheduled to December 2011 and January 2012 respectively.
101. The key risks to successfully delivering the objectives of this theme are:-
 - a. *'Slippage in delivery of the MTFP will require further savings, which may result in further service reductions/ job losses.'* Management consider it possible that this risk could occur, which will result in a funding shortfall, damaged reputation and reduced levels of service delivery. To mitigate the risk, the implementation of the Delivery plan is closely monitored by CMT and Cabinet as described above. It should be recognised that this will be a significant risk for at least the next 4 years.
 - b. *'The Council may be liable to legal challenge if a single status agreement is not implemented in full.'* Management consider it probable that this risk could occur, which will have a major impact financially and on industrial relations. The Council will bring this risk to an acceptable level by implementing the pay and conditions project by April 2012.
 - c. *'Insufficient number of adequately skilled staff to maintain the expected level of services.'* Management consider that, in the short-term due to the restructuring that is underway, it is probable that this risk may occur, with a consequential impact on service delivery and staff morale. In the longer term, this will be addressed by implementing policies to ensure succession planning. By April 2012, plans will be in place outlining these policies.

- d. *'Delays in processing both new, and changes to, benefit claims.'* Revenues and Benefits performance has deteriorated in recent months as described in paragraph 94b. The key factors impacting upon performance are increasing caseload and the implementation of the new IT system. Management consider this will remain a high risk until the IT system is fully implemented, which will not be until quarter 4 of 2011/12. This will impact on our relationships with landlords and customers, and a potential loss of subsidy. To address the problems in the interim period, and reduce the backlog during periods when the ICT systems are unavailable, additional external resources are being procured to carry out packages of work.

102. Under this theme, the implementation of additional mitigation on a number of risks has enabled the Council to improve performance, decision-making and governance. The beneficial outcomes include:

- a. The risk of *'Impact of delays in implementing the FMS Migration Project'* has been eliminated following the successful transfer of former district and borough council finance systems to DeBS.
- b. Further improvements to the Events Management process are enabling the risk of *'Failure to effectively support events organised by the Council or taking place on Council land'* to be managed at an acceptable level. In addition, draft procedures are currently out for consultation, and when approved, this will further mitigate this risk.
- c. The implementation of a new single ICT system and the development of training programmes has mitigated the risk of *"Failure to deliver an effective intervention regime across all regulatory functions delivered by the Environmental Health and Consumer Protection service, leading to an adverse impact on public health"* to an acceptable level.
- d. The risk of *"The Council's ICT being inadequate due to poor integration between ICT Services and the rest of the Council"* is no longer considered a risk. In particular, this is due to the effectiveness of the prioritisation process for ICT projects, and the ICT Liaison Group with cross-Council representation, which were established earlier in 2011.
- e. Continuous monitoring of the risk *"The corporate approach to managing procurement across the Council is not consistently applied"* has resulted in the risk being at an acceptable level for over a year, and is therefore no longer considered a risk.
- f. The introduction of a computerised committee management system has managed the risk *"Council loses challenges because of unlawful calling of meetings"* to an acceptable level.
- g. Negotiations between the Council and the two main bus operators (accounting for 90% of the cost to the Authority) have delivered a £0.5 million saving and successfully mitigated the risk of *"Increases in concessionary fares"*.
- h. Implementation of additional mitigation has enabled service management to reduce the Net likelihood of the risk *"Failure to deliver harmonised policies and action with regards to licensing and enforcement across all areas"* from Possible to Unlikely. Further actions are due to be completed over the next quarter when it is hoped this risk will be reduced to an acceptable level.

Conclusions

103. This is the first monitoring report that the Council has published following the abolition of much of the prescribed elements of the former local government performance management framework such as the National Indicator Set.
104. It is based on a corporate basket of indicators and set of actions developed internally and which reflects the key priorities of the Council. Further improvements to our performance monitoring arrangements such as reporting performance at a sub-county level and the reporting of comparative performance information are being developed and their introduction is programmed in for later in the year.
105. Performance against key indicators and delivery against planned actions in the first quarter of 2011/12 is favourable for five out of the Council's six Altogether priority themes. The key area of focus remains against the Altogether Better Council theme. Whilst this area is progressing it remains less strong than other priority themes with 32% of Council Plan actions that are behind schedule. This is reflected in terms of performance with over 60% of key indicators deteriorating and also not achieving target.
106. The Council is taking action to improve these areas. However, it is imperative that attention remains focussed on this priority theme as, by its nature, this reflects the corporate heart of the Council. Improvements made in this area will affect how the council deliver on all of our other priorities.

Recommendations

107. Cabinet is recommended to:-

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

Altogether Healthier

- Promote the uptake of preventive services through improved advice and information by: a programme of signposting to community and universal services - Revised from June 2011 to September 2011
- Working with NHS County Durham, implement the Cardio Vascular Disease programme, with specific projects to develop outreach services in 5 venues across 2 localities - revised from June 2011 - October 2011

Altogether Greener

- Improve the quality, appearance and biodiversity of Jubilee Park, Howden le Wear by engaging with communities to enhance this key open space and deliver a mix of creative and natural play features and equipment - revised from May 2011 - July 2011
- Reduce the need to travel to access Council services through better use of technology delivered by the Channel Migration and Improvement Strategy - revised from April 2011 to October 2011

Altogether Better Council

- Produce a corporate accessibility strategy - revised from November 2011- awaiting revised target date
- Development of 2 more Gypsy and Traveller temporary stop-over areas in the county - revised from August 2011 to December 2011
- New Revenues & Benefits System. To implement a new Revenues and Benefits System - revised from August 2011 to December 2011
- New Revenues & Benefits System. To re-locate all revenues staff to one location – revised from August 2011 to November 2011
- New Revenues & Benefits System. To re-structure our Revenues and Benefits service - revised from August 2011 to October 2011
- Harmonised Pay and Conditions of Employment. Implement a new fully costed pay and grading structure for agreement by CMT and the Council – revised from December 2011 to April 2012

Deleted actions

- Review transport connectivity between our towns and evaluate potential infrastructure and public transport improvements. Priority 4 corridor A690
 - Support schools to place participation of children and young people at the heart of learning by working towards Investing in Children Membership and Rights Respecting Schools Award level
 - Ensure that young people have access to high quality, impartial information, advice regarding the learning opportunities and support available to inform their choices - Implement new Information, Advice and Guidance standards
 - Manage the 'Time Bank' project in north West Durham (skills exchange project in the community)
- c. Note progress with key Council and Service Plan actions.

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Appendices

- Appendix 1:** Implications
- Appendix 2:** Key to ratings used in this report
- Appendix 3:** Summary of key performance indicators

Appendix 1: Implications

Finance

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

Staffing

Performance against a number of relevant Corporate Health PIs has been included to monitor staffing levels and absence rates.

Risk

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

Equality and Diversity / Public Sector Equality Duty

Corporate Health PIs relating to equality and diversity issues are monitored as part of the performance monitoring process.

Accommodation

Not applicable

Crime and Disorder

A number of Performance Indicators relating to crime and disorder are continually monitored in partnership with the Durham Constabulary.

Human Rights

Not applicable

Consultation

Not applicable

Procurement

Not applicable

Disability Issues

Corporate Health PIs relating to accessibility issues and employees with a disability are monitored as part of the performance monitoring process.

Legal Implications

Not applicable

Appendix 2: Key to ratings used within the report

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

Target Key

GREEN

Performance better than target

AMBER

Getting there - performance approaching target (within 2%)

RED

Performance >2% below target

Trend Key

IMPROVED

The latest performance has improved from the comparable period

STABLE

The latest reported data remains the same as comparable period

DECLINED

The latest performance has deteriorated from the comparable period

Appendix 3: Summary of Key Performance Indicators

Table 1: Key target indicators

Ref	Description	Latest data	Period covered	Period target	Current status	Data 12 months earlier	Direction of travel – 12 months earlier
Altogether Wealthier							
1	Processing of Major planning applications (former NI 157a)	75%	Q1 11/12	79.90%	RED	81.30%	DECLINED
2	Number of private rented sector properties improved as a direct consequence of local authority intervention	170	Q1 11/12	122	GREEN	N/A	N/A
3	Number of empty properties brought back into use as a result of local authority intervention	11	Q1 11/12	20	RED	N/A	N/A
4	Bus services running on time (former NI178/LTP2/T14)	89.90%	Q1 11/12	95%	RED	N/A	N/A
5	Occupancy rates of council owned business support centres (former REDPI16)	73.14%	Q1 11/12	74%	AMBER	N/A	N/A
6	Percentage of enrolments on Adult Learning courses leading to qualifications	81.20%	1 Aug'10 - 14Jul'11	82%	AMBER	81.70%	DECLINED
7	Percentage of users who felt the cultural events were "good" or "very good" (former AWHAS9)	Reported Q2			N/A	N/A	N/A
8	Local authority tenant satisfaction with landlord services	83.70%	2010-11	N/A	N/A	N/A	IMPROVED
9	Percentage increase in people engaged in cultural events (former AWHAS10)	Reported Q2			N/A	Annual	N/A
Altogether Better for Children and Young People							
10	First time entrants to the Youth Justice System aged 10-17 (former NI 111) Also included in Altogether Safer	159 per 100,000	Q1 11/12	184	GREEN	197 per 100,000	IMPROVED
11	Compliance for completions of Treatment Outcome Profile (TOP) for young people at treatment (i) start	Reported Q2			N/A	N/A	N/A
12	Compliance for completions of Treatment Outcome Profile (TOP) for young people at treatment (ii) review	Reported Q2			N/A	N/A	N/A
13	Compliance for completions of Treatment Outcome Profile (TOP) for young people at treatment (iii) exit	Reported Q2			N/A	N/A	N/A
14	Number of schools and other settings with Durham Anti-Bullying Service / Childline / NSPCC Accreditation Status (formerly CYPP SS2.1)	88	Q1 11/12	88	GREEN	65	IMPROVED
15	Percentage of Children In Need (CIN) referrals occurring within 12 months of previous referral	22.50%	Q1 11/12	25%	GREEN	27.20%	IMPROVED

Ref	Description	Latest data	Period covered	Period target	Current status	Data 12 months earlier	Direction of travel – 12 months earlier
16	Children becoming the subject of a Child Protection Plan for a second or subsequent time (former NI 65)	10.30%	Q1 11/12	12%	GREEN	13.20%	IMPROVED
17	Percentage of integrated teams in place by September 2011	Reported Q2			N/A	N/A	N/A
18	Number of agencies and organisations achieving Investing in Children Membership (former CYPP MPC2)	304	Q1 11/12	302	GREEN	267	IMPROVED
19	Percentage of young people participating in youth work	4.80%	Q1 11/12	3%	GREEN	3.20%	IMPROVED
20	Looked after children cases which were reviewed within required timescales (former NI 66)	99.10%	Q1 11/12	97%	GREEN	97.50%	IMPROVED
21	Percentage of child protection cases which were reviewed within required timescales (former NI 67)	100%	Q1 11/12	100%	GREEN	99.40%	IMPROVED
22	Children and young people's satisfaction with the help and support they receive at school (provisional – wording to be confirmed as survey is under development)	Reported Q2			N/A	Annual	N/A
23	Number of young people in treatment	248	2010/11	200	GREEN	N/A	N/A
24	Number of short breaks as per Aiming Higher for Disabled Children full service offer in relation to: b) number of hours (formerly CYPP SS1B)	24,735	Q1 11/12	20,000	GREEN	15,550	IMPROVED
Altogether Healthier							
25	Percentage of the total eligible population screened for bowel cancer	58.60%	Q4 10/11	62.30%	RED	N/A	N/A
26	Percentage of the total eligible population screened for cervical cancer	80.70%	Q4 10/11	85.80%	RED	N/A	N/A
27	Promote and encourage uptake to the CPAL programme in CVD risk, their families and others	2,619	Q4 10/11	N/A	N/A	N/A	N/A
28	Number of people in treatment with the Community Alcohol Service (CAS) Also included in Altogether Safer	1,757	Q4 10/11	1,470	GREEN	N/A	N/A
29	Number of new presentations to the Community Alcohol Service (CAS) Also included in Altogether Safer	1,257	Q4 10/11	770	GREEN	N/A	N/A
30	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 (former NI 8)	23.30%	Apr 09 -Apr 11	22.20%	GREEN	22.60%	IMPROVED
31	Percentage of the adult population participating in at least 30 minutes sport and active recreation of at least moderate intensity on at least 5 days a week in the last 28 days	12.90%	Oct 09 – Oct 10	N/A	N/A	Annual	N/A
32	Percentage of the adult population participating in zero sport and active recreation in the last 28 days	52.10%	Oct 09 – Oct 10	N/A	N/A	Annual	N/A
33	Percentage of the adult population involved in at least one hour of	4.90%	Oct 09 – Oct	N/A	N/A	Annual	N/A

Ref	Description	Latest data	Period covered	Period target	Current status	Data 12 months earlier	Direction of travel – 12 months earlier
	volunteer work per week to support sporting activity		10				
34	Percentage of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation services (former NI 125)	89.60%	Q1 11/12	85%	GREEN	86%	IMPROVED
35	Adults in contact with secondary mental health services in paid employment (former NI 150)	6.20%	Q1 11/12	10.30%	RED	7.60%	DECLINED
36	Number of health benefits claimants referred to the SALUS Worklessness Programme	135	Q1 11/12	200	RED	N/A	N/A
37	Clients engaged in SALUS Worklessness Programme entering into training, Education, employment or volunteering	18%	Q1 11/12	30%	RED	N/A	N/A
38	Number of individuals benefiting from Arts on Prescription	Reported Q2			N/A	N/A	N/A
39	Number of carers (all service user types) receiving a specific carers service as a percentage of service users receiving community based services (former NI 135)	29.70%	Jul 10- Jun 11	27%	GREEN	27.10%	IMPROVED
40	Four week smoking quitters (former NI 123)	4,871	2010/11	5,120	RED	5,242	DECLINED
41	Percentage of all exits from alcohol treatment that are planned discharges Also included in Altogether Safer	51%	2010/11	65%	RED	N/A	N/A
42	Service users receiving an ongoing service (continuously) for at least 1 year who have had a review (or re-assessment)	91.10%	Jul 10- Jun 11	90%	GREEN	91.70%	DECLINED
43	Adults aged 18+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	202.9	Q1 11/12	202.9	GREEN	169.8	DECLINED
44	Percentage of service users in receipt of day services assessed against new charges	81.50%	Q1 11/12	75%	GREEN	N/A	N/A
45	Percentage of mothers breastfeeding	53.80%	2009/10	N/A	N/A	N/A	N/A
46	% of the adult population that are satisfied or very satisfied with sports provision in their local area	68.30%	Oct 09–Oct 10	N/A	N/A	Annual	N/A
47	Percentage of service users reporting that the help and support they receive has made their life “much” or “a little” better.	90.60%	2010/11	90%	GREEN	N/A	N/A
48	Overall satisfaction rating of social care users	92.60%	2010/11	90%	GREEN	90%	IMPROVED
49	Overall satisfaction rating for intermediate care services	98.20%	2010/11	95%	GREEN	N/A	N/A
50	Proportion of social care users who found it ‘very’ or ‘fairly’ easy to find information and advice about services	86%	2010/11	86%	GREEN	N/A	N/A
51	Number of health checks delivered to target population (aged 40-74)	35,598	2010/11	29,769	GREEN	N/A	N/A
52	Social care service users offered self-directed support (direct payments and individual budgets) (former NI 130)	45.10%	Jun 10-Jul 11	44.80%	GREEN	9.20%	IMPROVED
53	Delayed transfers of care from hospital and those which are	1.89 per	Q1 11/12	3.5 per	GREEN	3.4 per	IMPROVED

Ref	Description	Latest data	Period covered	Period target	Current status	Data 12 months earlier	Direction of travel – 12 months earlier
	attributable to adult social care (former NI 131)	100,000		100,000		100,000	
Altogether Safer							
54	Repeat incidents of domestic violence (former NI 32)	16.90%	Q1 11/12	25%	GREEN	8.50%	DECLINED
55	Percentage change in detected crimes for offenders in the Integrated Offender Management (IOM) cohort over the last 12 months (replaces NI 30)	63% reduction	Q1 11/12	10%	GREEN	N/A	N/A
56	First Time Entrants into the Youth Justice System (former NI 111) Also included in Altogether Better for CYP	159 per 100,000	Q1 11/12	184	GREEN	197 per 100,000	IMPROVED
57	Number of people in treatment with the Community Alcohol Service (CAS) Also included in Altogether Healthier	1,757	Q4 10/11	1,470	GREEN	N/A	N/A
58	Number of new presentations to the Community Alcohol Service (CAS) Also included in Altogether Healthier	1,257	Q4 10/11	770	GREEN	N/A	N/A
59	Percentage of identified traders where action is commenced	42%	Q1 11/12	80%	RED	N/A	N/A
60	Number of people killed or seriously injured in road traffic collisions	42	Q1 11/12	51	GREEN	N/A	N/A
61	Number of children killed or seriously injured in road traffic collisions	11	Q1 11/12	5	RED	7	DECLINED
62	Percentage of all exits from alcohol treatment that are planned discharges Also included in Altogether Healthier	51%	2010/11	65%	RED	N/A	N/A
63	Percentage of people who have successfully completed drug treatment	29%	2010/11	34%	RED	N/A	N/A
64	Perception that the police and local council are dealing with concerns of ASB and crime	Reported Q2[1]			N/A	N/A	N/A
65	Number of people participating in road safety training sessions	2,812	Q1 11/12	2,982	RED	2,334	IMPROVED
66	Percentage of safeguarding strategy meetings completed within 5 days of referral	90.40%	Q1 11/12	90%	GREEN	N/A	N/A
67	Percentage of investigations completed within 28 days following strategy meeting	80.50%	Q1 11/12	75%	GREEN	77.10%	IMPROVED
Altogether Greener							
68	% reduction in CO2 emissions across the County Council fleet (year on year reduction)	5%	2010/11	5%	GREEN	N/A	N/A
69	CO2 reduction from local authority operations (former NI 185)	N/A	N/A	N/A	N/A	Annual	N/A
70	Reduced energy emissions (CO2) as a result of dimming Street Lighting	Reported Q2			N/A	Annual	N/A
71	Number of registered and approved Feed In Tariff (FIT) installations	236	Q1 11/12	150	GREEN	0	IMPROVED
72	% of relevant land and highways assessed as having deposits of litter that fall below an acceptable level (former NI 195a)	Reported Q2			N/A	10	N/A

Ref	Description	Latest data	Period covered	Period target	Current status	Data 12 months earlier	Direction of travel – 12 months earlier
73	% of relevant land and highways assessed as having deposits of detritus that fall below an acceptable level (former NI 195b)		Reported Q2		N/A	14	N/A
74	Fly-tipping Grade (former NI 196)	1	Q1 11/12	1	GREEN	3	IMPROVED
75	Improved local biodiversity. % of local sites where positive conservation management has been or is being implemented (former NI 197)	14.60%	Q4 10/11	12.30%	GREEN	10.05%	IMPROVED
76	Number of volunteering episodes actively engaged in Countryside Ranger Services (former NPI 41)	1,141	Q1 11/12	1,100	GREEN	1,397	DECLINED
77	% reduction in Heritage Buildings at Risk (year on year)		Reported Q3		N/A	Annual	N/A
78	% of conservation areas with character appraisals in place	28.70%	Oct 10-Mar 11	N/A	N/A	N/A	N/A
79	Number of additional participating heritage assets that are open for Heritage Open Days		Reported Q2		N/A	Annual	N/A
80	% of municipal waste landfilled (former NI 193)	51.70%	Jul 10- Jun 11	56.75%	GREEN	60.50%	IMPROVED
81	% of household waste that is reused, recycled or composted (former NI 192)	41%	Jul 10- Jun 11	42%	RED	39.60%	IMPROVED
82	Number of Businesses with a Tidy Business Award	117	Q1 11/12	104	GREEN	20	IMPROVED
83	% satisfaction with Parks and Open Spaces (Citizens Panel)		Reported 2012		N/A	Annual	N/A
84	% of satisfaction with waste collection		Reported 2012		N/A	Annual	N/A
85	% of satisfaction with doorstep recycling collection		Reported 2012		N/A	Annual	N/A
86	Number of Fixed Penalty Notices (FPNs) issued for enviro-crime (former NPI 43)	801	Q1 11/12	550	GREEN	342	IMPROVED
Altogether Better Council							
87	% gross internal floor space failing to meet a good or satisfactory condition		Reported Q4		N/A	Annual	N/A
88	Unqualified accounts (yes/no)	N/A	N/A	N/A	N/A	Annual	N/A
89	% of planned internal audit assurance reviews delivered	13%	Q1 11/12	15%	RED	N/A	N/A
90	Staff sickness rate	9.09 FTE	Q1 11/12	10	GREEN	8.23	DECLINED
91	% staff performance appraisals completed	39.48%	Jul 10-Jun 11	60%	RED	N/A	N/A
92	No. of RIDORR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive	35	Q1 2011/12	41	GREEN	35	STABLE
93	% of planned equality impact assessments delivered to time		Reported Q2		N/A	N/A	N/A
94	No. of buildings with an access audit		Reported Q2		N/A	6-monthly	N/A
95	No. of buildings with an accessibility plan		Reported Q2		N/A	6-monthly	N/A
96	% of FOI requests responded to within statutory deadlines	73%	Q1 11/12	85%	RED	60.70%	IMPROVED

Ref	Description	Latest data	Period covered	Period target	Current status	Data 12 months earlier	Direction of travel – 12 months earlier
97	Percentage of telephone calls answered within 1 minute	77%	Q1 11/12	80%	RED	N/A	N/A
98	An unqualified value for money conclusion (yes/no)	N/A	N/A	N/A	N/A	Annual	N/A
99	Capital receipts from the sale of surplus assets (£)	Reported Q2			N/A	N/A	N/A
100	Current tenant arrears as % of rent not collected	N/A	N/A	N/A	N/A	Annual	N/A
101	Savings delivered against the MTFP (£m)	Reported Q4			N/A	Annual	N/A
102	% Council tax collected	28.05%	Q1 11/12	Available from Q2		29.56%	DECLINED
103	% National non-domestic rates collected	25.65%	Q1 11/12	Available from Q2		28.26%	DECLINED
104	% accounts paid within 30 days (debtors) (collection rate originally suggested by ACE)	64.80%	Q1 11/12	60%	GREEN	N/A	N/A
105	% invoices paid within 30 days	83%	Q1 11/12	84%	AMBER	83%	STABLE
106	Time taken to process all new claims (HB/CTB)	45.92 days	Q1 11/12	30 days	RED	30.17 days	DECLINED
107	Time taken to process all new change events (HB/CTB)	23.13 days	Q1 11/12	14 days	RED	15.94 days	DECLINED
108	% priority 1 service desk incidents resolved on time	55%	Q1 11/12	60%	RED	N/A	N/A

[\[1\] A new version of the Police Confidence Survey has been developed for 2011/12 and data will be available in Quarter 2.](#)

Table 2: Key tracker indicators

Ref	Description	Latest data	Period covered	Previous period data	Direction of travel - previous period	Data 12 months earlier	Direction of travel - 12 months earlier
Altogether Wealthier							
109	New homes completed in Durham City	24	Q1 11/12	281[1]	N/A	36	DECLINED
110	Number of top retailer representation in Durham City	13	Q4 10/11	13	STABLE	13	STABLE
111	Traffic flows in Durham City (New indicator using licence plate recognition. Under development. Expected during 2011)	Reported Q3		N/A	N/A	N/A	N/A
112	Access to services & facilities- % households accessible to Durham City within 1 hour journey by public transport before 8.30am (former REDPI12)	75.82%	Q1 11/12	74.90%	IMPROVED	N/A	N/A
113	Number of visitors – attraction numbers	813489	2010/11	N/A	N/A	N/A	N/A
114	All homes completed in and near all major settlements as a proportion of total completions (completed as per NI 154 guidance)	66.42%	Q1 11/12	N/A	N/A	N/A	N/A
115	% properties in band D and above for Council Tax	14.18%	Q1 11/12	14.59%	DECLINED	N/A	N/A
116	18 - 24 year olds claiming JSA	4360	Q1 11/12	4770	IMPROVED	3885	DECLINED
117	JSA claimants claiming for one year or more	785	Q1 11/12	1120	IMPROVED	1940	IMPROVED
118	Employment rate of the working age population (former NI 151)	66.20%	Q3 10/11	66.50%	STABLE	66.50%	STABLE
119	Number of apprenticeships – started	1006	2010/11	N/A	N/A	1496	DECLINED
120	Child Poverty (former NI116) Also included in Altogether Better for Children & Young People	23.50%	Nov-10	24.10%	IMPROVED	24.05%	IMPROVED
121	Affordable homes provided as a proportion of the total net homes completed (former NI154 & NI155)	6.20%	Q1 11/12	33%	N/A	2.70%	IMPROVED
122	Percentage of non-decent council homes (former NI 158)	37.18%	Q1 11/12	36%	DECLINED	42%	IMPROVED
123	Accessibility of Newton Aycliffe within one hour using public transport and arriving by 8.30am (former LTP3/4c)	30.30%	2010/11	N/A	N/A	N/A	N/A
124	New enterprise start ups (still operating after 12 months)	67	Q1 11/12	2300[1]	N/A	N/A	N/A
125	Business registration rate (former NI 171)	34.9	2008	N/A	N/A	N/A	N/A
126	Tourism businesses engaged by Visit County Durham	37	Q1 11/12	193[1]	N/A	N/A	N/A
127	Number of passenger journeys on Park and Ride (former LTP3/L17b)	249,700	Q1 11/12	1,021,848[1]	N/A	N/A	N/A
128	Total planning applications received	835	Q1 11/12	N/A	N/A	N/A	N/A
129	No. of people rehoused through Durham Key Options system	491	Q1 11/12	3270[1]	N/A	N/A	N/A
130	No. of preventions as a proportion of the total no. of homelessness presentations (former HH LP15a)	198 (14.9%)	Q1 11/12	257(16.4%)	DECLINED	175(16.3%)	DECLINED

Ref	Description	Latest data	Period covered	Previous period data	Direction of travel - previous period	Data 12 months earlier	Direction of travel - 12 months earlier
131	No. of statutory applications as a proportion of the total no. of homelessness presentations (former HH LP15b)	317 (23.9%)	Q1 11/12	293 (18.7%)	DECLINED	208 (19.3%)	DECLINED
132	No. of acceptances (of a statutory duty) as a proportion of the total no. of homelessness presentations (former HH LP15c)	125 (9.4%)	Q1 11/12	384 (7.1%)	DECLINED	83 (7.7%)	DECLINED
133	Total no. of homelessness presentations (former HH LP15d)	1326	Q1 11/12	1570	IMPROVED	1075	DECLINED
134	Enterprise start-up enquiries	476	Q1 11/12	1685[1]	N/A	N/A	N/A
Altogether Better for Children and Young People							
135	Child Poverty (former NI116) Also included in Altogether Wealthier	23.50%	Nov-10	24.10%	IMPROVED	24.05%	IMPROVED
136	Percentage of children in Reception with height and weight recorded who are obese (former NI 55i)	9.20%	2010/11	9.40%	IMPROVED	9.40%	IMPROVED
137	Percentage of children in year 6 with height and weight recorded who are obese (former NI 56i)	20.60%	2010/11	20.30%	DECLINED	20.30%	DECLINED
138	Under 18 conception rate – percentage change from 1998 baseline of 54.4 conceptions per 1,000 15-17 year old women (former NI 112)	-18.00%	Jan-Mar 2010	-19.10%	DECLINED	-16.90%	IMPROVED
139	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (former NI 75)	55.30%	2010/11	48.62%	IMPROVED	48.62%	IMPROVED
140	Percentage of pupils on Level 3 programs in maintained secondary schools achieving 2 A Levels at Grade A*-E	96.40%	2010/11	96.50%	DECLINED	96.50%	DECLINED
141	Percentage point gap between pupils eligible for free schools meals (FSM) achieving at least Level 4 in English and Maths at Key Stage (KS) 2 and pupils ineligible for FSM achieving the same outcome (former NI 102i)	23.2	2010/11	24.1	IMPROVED	24.1	IMPROVED
142	Percentage point gap between pupils eligible for free schools meals (FSM) achieving 5 A*-C grades at GCSE (or equivalent), including English and Maths and pupils ineligible for FSM achieving the same outcome (former NI 102ii)	33.2	2010/11	33.98	IMPROVED	33.98	IMPROVED
143	Rate of proven re-offending by young offenders aged 10-17 (former NI 19)	1.73	2010/11	1.42[1]	N/A	1.7	DECLINED
144	16 to 18 year olds who are not in education, employment or training (NEET) (official Nov-Jan measure, former NI 117) Also included in Altogether Healthier	Reported Q4	N/A	N/A	N/A	N/A	N/A
145	16 to 18 year olds who are not in education, employment or training (NEET) (quarterly comparison) Also included in Altogether Healthier	9.10%	Q1 11/12	N/A	N/A	N/A	N/A

Ref	Description	Latest data	Period covered	Previous period data	Direction of travel - previous period	Data 12 months earlier	Direction of travel - 12 months earlier
Altogether Healthier							
146	All cause mortality rate at ages under 65 (per 100,000 pop)	245.93	2007-9	N/A	N/A	N/A	N/A
147	All cause mortality rate at ages under 75 (per 100,000 pop)	325.58	2007-9	N/A	N/A	N/A	N/A
148	Mortality rate from all circulatory diseases at ages under 75 (per 100,000 pop, former NI121)	76	2009	86.4	IMPROVED	86.4	IMPROVED
149	Mortality from all cancers at ages under 75 (per 100,000 pop, former NI 122)	123.6	2009	126.4	IMPROVED	126.4	IMPROVED
150	Smoking attributable to mortality per 100,000	Reported Q2			N/A	N/A	N/A
151	Male life expectancy at birth (years)	76.9	2007-9	N/A	N/A	N/A	N/A
152	Female life expectancy at birth (years)	80.7	2007-9	N/A	N/A	N/A	N/A
153	16 to 18 year olds who are not in education, employment or training (NEET) (official Nov-Jan measure, former NI 117) Also included in Altogether better for CYP	Reported Q4			N/A	N/A	N/A
154	16 to 18 year olds who are not in education, employment or training (NEET) (quarterly comparison) Also included in Altogether better for CYP	9.10%	Q1 11/12	N/A	N/A	N/A	N/A
155	Rate of alcohol related hospital admissions per 100,000 (former NI 39) Also included in Altogether Safer	2286	2009/10	2165	DECLINED	2165	DECLINED
Altogether Safer							
156	Overall Crime Rate	6891	Q1 11/12	N/A	N/A	7540	IMPROVED
157	Number of reported crimes categorised as stealing	3200	Q1 11/12	13040[1]	N/A	N/A	N/A
158	Number of police reported incidents of anti-social behaviour	9,685	Q1 11/12	45202[1]	N/A	12870	IMPROVED
159	Perceptions of anti-social behaviour	N/A[2]	N/A	N/A	N/A	N/A	N/A
160	Rate of alcohol related hospital admissions (former NI 39) Also included in Altogether Healthier	2286	2009/10	2165	DECLINED	2165	DECLINED
161	Building resilience to violent extremism (former NI 35)	Level 3	2010/11	Level 2	IMPROVED	Level 2	IMPROVED
162	Number of attempted underage sales	44	Q1 11/12	256[1]	N/A	53	N/A
Altogether Greener							
163	% reduction in CO2 emissions per capita in the local authority area (former NI 186) (year on year reduction)	5.60%	2008/09	3%	IMPROVED	3%	IMPROVED
164	Renewable energy generation – MwE installed	169.32 MwE	Q1 11/12	159.27	IMPROVED	N/A	N/A
165	% of hectares of the County that are woodland	6%	Q1 11/12	N/A	N/A	N/A	N/A

Ref	Description	Latest data	Period covered	Previous period data	Direction of travel - previous period	Data 12 months earlier	Direction of travel - 12 months earlier
Altogether Better Council							
166	(i) Staff - total headcount	20,284	Q1 11/12	22,115	N/A	22,039	N/A
167	(ii) Staff - total FTE	16,390	Q1 11/12	17,483	N/A	17,338	N/A
168	Workforce equality profile (a) Top 5% of employees who are female	48.61%	Q1 11/12	46.92%	IMPROVED	47.99%	IMPROVED
169	% of all employees (b) from BME communities	0.92%	Q1 11/12	1.06%	DECLINED	N/A	N/A
170	(c) with disabilities	4.69%	Q1 11/12	3.08%	IMPROVED	N/A	N/A
171	(d) < 25 years old	6.83%	Q1 11/12	5.32%	N/A	N/A	N/A
172	(e) > 50 years old	36.90%	Q1 11/12	39.03%	N/A	N/A	N/A
173	Number of employees attending reorganisation support briefing sessions	22	Q1 11/12	69	N/A	N/A	N/A
174	Numbers of managers attending reorganisation support briefing sessions	8	Q1 11/12	16	N/A	N/A	N/A
175	Number of employees attending career transition sessions	594	Q1 11/12	550	N/A	N/A	N/A
176	Number of employees expressing an interest in flexible working options	7	Q1 11/12	60	N/A	N/A	N/A
177	Number of flexible working options agreed	1	Q1 11/12	20	N/A	N/A	N/A
178	% savings targets from Accommodation Strategy achieved	N/A	N/A	N/A	N/A	N/A	N/A
179	% of positive media coverage	58.40%	Q1 11/12	54.35%	N/A	60.25%	N/A
180	% of neutral media coverage	33.30%	Q1 11/12	36.75%	N/A	31.29%	N/A
181	No. of data breaches reported to the Information Commissioner's Office	0	Q1 11/12	N/A	N/A	N/A	N/A
182	No. of Complaints received and recorded on CRM	581	Q1 11/12	N/A	N/A	N/A	N/A
183	No. of Compliments received and recorded on CRM	163	Q1 11/12	N/A	N/A	N/A	N/A
184	No. of FOI requests responded to within statutory deadlines	147	Q1 11/12	N/A	N/A	117	N/A
185	No. of new claims (HB/CTB)	1,504	Q1 11/12	N/A	N/A	N/A	N/A
186	No. of change events (HB/CTB)	10,506	Q1 11/12	N/A	N/A	N/A	N/A

[\[1\] This data is cumulative and the figure is based on 12 months data for the year end so comparisons are not applicable](#)

[\[2\] A new version of the Police Confidence Survey has been developed for 2011/12 and data will be available in Quarter 2.](#)