

# Overview and Scrutiny Management Board

17 December 2015



## Quarter Two 2015/16 Performance Management Report

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

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#### Purpose of the Report

1. To present progress against the council's corporate basket of performance indicators (PIs), Council Plan and service plan actions and report other performance issues for the second quarter of the 2015/16 financial year, covering the period July to September 2015.

#### Background

2. The report sets out an overview of performance and progress by Altogether priority theme. Key performance indicator progress is reported against two indicator types which comprise of:
  - a. Key target indicators – targets are set for indicators where improvements can be measured regularly and where improvement can be actively influenced by the council and its partners (see Appendix 3, table 1); and
  - b. Key tracker indicators – performance will be tracked but no targets are set for indicators which are long-term and/or which the council and its partners only partially influence (see Appendix 3, table 2).
3. The report continues to incorporate a stronger focus on volume measures in our performance framework. This allows us to better quantify productivity and to monitor the effects of reductions in resources and changes in volume of activity. Charts detailing some of the key volume measures which form part of the council's corporate set of performance indicators are presented in Appendix 4.
4. The corporate performance indicator guide provides full details of indicator definitions and data sources for the 2015/16 corporate indicator set. This is available to view either internally from the intranet (at Councillors useful links) or can be requested from the Corporate Planning and Performance Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

## Executive Summary

### Overview

5. During the second quarter period 68% of our target indicators have shown either an improvement or have maintained current performance and 62% are approaching, meeting or exceeding target. For tracker indicators, 67% improved or maintained performance. 94% of Council Plan actions have been achieved or are on target to be achieved by the deadline.
6. Overall there continues to be good progress made this quarter. Housing development and homelessness continue to improve. Child safeguarding has generally improved and good adult care provision continues. Crime and anti-social behaviour levels are decreasing following a slight increase last year. The employee appraisal rate has improved and achieved target for the first time. However challenges continue in the level of unemployment and the GCSE attainment rate is worse than national levels. Planning applications and benefit claims processing have got slightly worse and sickness levels remain higher than target.
7. Over the past year there have been significant improvements to the numbers of Job Seeker's Allowance (JSA) claimants (including long term and youth claimants) and a slight improvement in the employment rate. However, despite the UK employment rate for June to August 2015 (73.6%) being at its highest since records began in July 1971, the County Durham rate of 68.1% (July 2014 to June 2015) decreased again compared to last period when this was 68.5%.
8. Apprenticeship schemes are working well with increases in 16 to 18 year olds in apprenticeships and local authority funded apprenticeships sustained for at least 15 months. However apprenticeship starts funded through the council reduced significantly, due to a lack of ongoing funding. The council is working with partners to attract new funding.
9. Housing development has improved when compared to the same period last year. There have been increases in new and affordable homes, together with more homes completed in or near major settlements and in Durham City. Empty properties brought back into use and private sector properties improved through local authority intervention have also increased, although private sector properties improved failed to achieve target. The numbers of overall and major planning applications received have increased however the percentages determined within deadline has dipped for this quarter and failed to achieve targets. Homeless indicators have improved with fewer statutory homelessness acceptances and increased preventions.
10. Visitor numbers to the county and the amount generated by the visitor economy have increased, although there has been a slight reduction in the number of jobs supported by the visitor economy. 522 potential jobs have been secured or created as a result of Business Durham activity although this was again below target.
11. Educational attainment shows a mixed picture. Provisional data show that 54.5% of County Durham pupils (state funded schools including academies) achieved five or more A\*-C GCSEs or equivalent including English and maths. In contrast to previous years, performance is lower than the provisional national average of 56.1%. 98.3% of pupils achieved two A levels at grade A\*-E or equivalent, slightly

better than the provisional national average. The achievement gaps between pupils eligible for pupil premium and those not eligible are widening at key stages two and four.

12. Key safeguarding measures have generally improved compared to last year, with a reduction in the rate of children with a child protection plan. Children in need referrals occurring within 12 months of a previous referral have reduced significantly, although performance is slightly worse than the target. However the rate of looked after children has increased from last quarter and last year but remains much lower than the North East average.
13. There are ongoing challenges in relation to health. Under-18 conception and breastfeeding rates have improved although remain worse than the national average. Mothers smoking at the time of delivery is significantly worse than the national average and the proportion of eligible people receiving an NHS health check remains below target.
14. Performance in adult social care in areas such as user satisfaction, self-directed support and reablement remains high. The number of people aged 65 and over supported by Durham County Council and admitted on a permanent basis to residential and nursing care has not achieved target, although the actual number of residential/nursing beds purchased has fallen. A high proportion of adult social care users say that the services have made them feel safe and secure
15. Successful completions for alcohol treatment and drug treatment for both opiates and non-opiates are not achieving target, but much of this relates to the former alcohol and drug treatment provider and not the new treatment provider, Lifeline.
16. Crime and anti-social behaviour (ASB) levels, including all categories of theft offences, are decreasing following a slight increase last year. However re-offending rates for both adults and young people continue to increase although first time entrants to the youth justice system are reducing.
17. Key environmental indicators have improved with better levels of street and environmental cleanliness. Municipal waste diverted from landfill and household waste re-used, recycled or composted exceeded target. The number of fly-tipping incidents continues to decrease from its peak in quarter two last year.
18. Performance continues to improve in some corporate areas. Customer service indicators show improved telephone handling within three minutes compared to the same period last year. Invoice payment performance has improved and achieved target. Collection rates for both council tax and business rates have improved and are on target. The employee appraisal rate has improved and achieved target for the first time.
19. However housing benefit and council tax reduction claims processing times have deteriorated and are outside of targets. Sickness levels have deteriorated and remain worse than target. Freedom of Information and Environmental Information Regulations requests processed within statutory timescales has improved but remains below the national target.

## **Volume of Activity**

20. Demand for a number of key frontline services has increased. The number of looked after children cases has continued to rise steadily since 2014/15, now bringing levels to the highest since 2012/13 (Appendix 4, Chart 4). There has also been a rise in the number of children in need referrals (Appendix 4, Chart 5). The numbers of Freedom of Information (FOI) Act or Environmental Information Regulations (EIR) requests and planning applications received have increased.
21. While there has been a rise in FOI or EIR requests received, 82% of requests were responded to within deadline, an improvement of 11 percentage points from last quarter (Appendix 4, Chart 13).
22. Reductions in demand continue in child protection cases and fly-tipping incidents (Appendix 4, Chart 6). There has also been reductions in the number of new claims for housing benefit and council tax reduction (Appendix 4, Charts 7 and 8). The number of customers seen at our customer access points continues to reduce, aided by the appointments system for benefits and council tax, which is reducing repeat visits as customers, at the time of booking the appointment, are informed of the documentation they need to bring with them (Appendix 4, Chart 12).
23. Workload volume has affected performance of new benefit claims and planning applications determined within deadline.

## **Welfare Reform and Demand**

24. A report which was presented to Cabinet in October looked at a number of poverty related issues affecting residents in the county and outlined the current position on the Government's welfare reform programme. The report included an action plan which seeks to address a number of the issues identified. Voluntary groups and other organisations are being consulted on the action plan to ensure this is as complete as possible and takes into account all of the activity currently underway across the county.
25. Foodbanks continue to be a vital lifeline for many people. The County Durham foodbank fed 3,393 people (2,309 adults and 1,084 children) this quarter. This is an increase from last quarter when 2,952 people were fed (2,029 adults and 923 children), although fewer people were fed than at the same time last year (4,090 people, 2,677 adults and 923 children). As reported in quarter one, County Durham is a pilot area for a new fuel bank providing people with a voucher for £49 credit to top up their gas and electricity meter. In July the scheme reached a landmark with over 1,000 people (674 adults and 350 children) helped through 448 vouchers since April when the pilot started.
26. Turning to the indicators we use to monitor performance and track the effects of welfare reform, this quarter saw fewer new claims for both housing benefit and council tax reduction. Compared to last quarter, the employment rate has fallen and there has been a slight rise in the number of people claiming Job Seekers Allowance (JSA). The number of people claiming JSA for more than 12 months has fallen, although all JSA levels remain higher than national levels. Universal

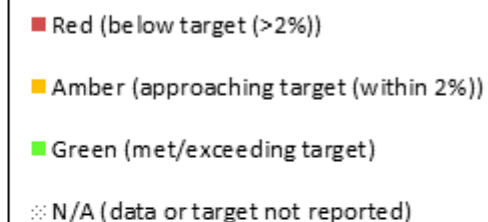
Credit was successfully introduced into County Durham in September, with only a small number of claimants during the first few weeks.

27. The most recent annual child poverty data show that 19,815 children were living in low income families in County Durham in 2013, which is equivalent to 22.5% of all 0 to 15 year-olds in the county. This is a 1.1% reduction from the previous year however, the gap between Durham and the national figures has been widening since 2007 and Durham is 3.9 percentage points higher than the equivalent figure for England (18.6%).
28. The proportion of households in fuel poverty increased slightly from 11.4% in 2012 to 11.5% in 2013 (latest released data) and is more than the national average of 10.4%. A household is considered to be fuel poor if they have required fuel costs that are above average and if were they to spend that amount on fuel, they would be left with a residual income below the official poverty line.
29. As at 30 September £286,199 of Discretionary Housing Payments had been awarded to 1,203 households that were considered to be under-occupying their properties (more commonly known as the bedroom tax). In addition £75,008 has been awarded to 176 households that have been affected by local housing allowance reforms.
30. Homeless levels show fewer statutory homelessness acceptances this quarter when compared to the previous quarter and same period last year. The number of families rehoused through the Durham Key Options system continues to reduce, mainly due to the availability of stock. 42% of new applications (742 people) with Durham Key Options met the criteria to be categorised as a reasonable preference group which includes people who have hardship, medical/welfare issues, overcrowding or who are statutory or non-statutory homeless.

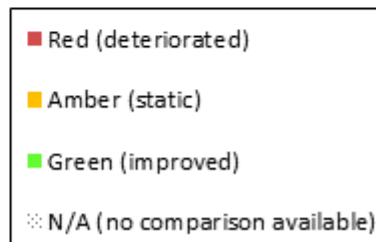
## Overall Performance of the Council

### Key Performance

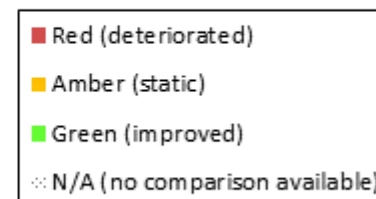
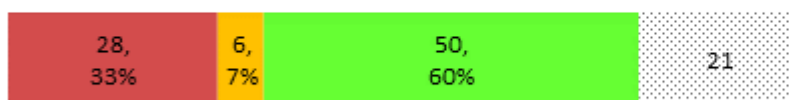
#### Performance against targets



#### Target indicators - Direction of travel



#### Tracker indicators - Direction of travel



#### Source: Service performance monitoring data

31. In quarter two 2015/16, 62% (39) of target indicators approached, met or exceeded targets and 68% (41) of target indicators improved or remained static. Performance in relation to tracker indicators, many of which reflect the local economy, showed 67% (57) improving or remaining static compared to the same period last year.

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

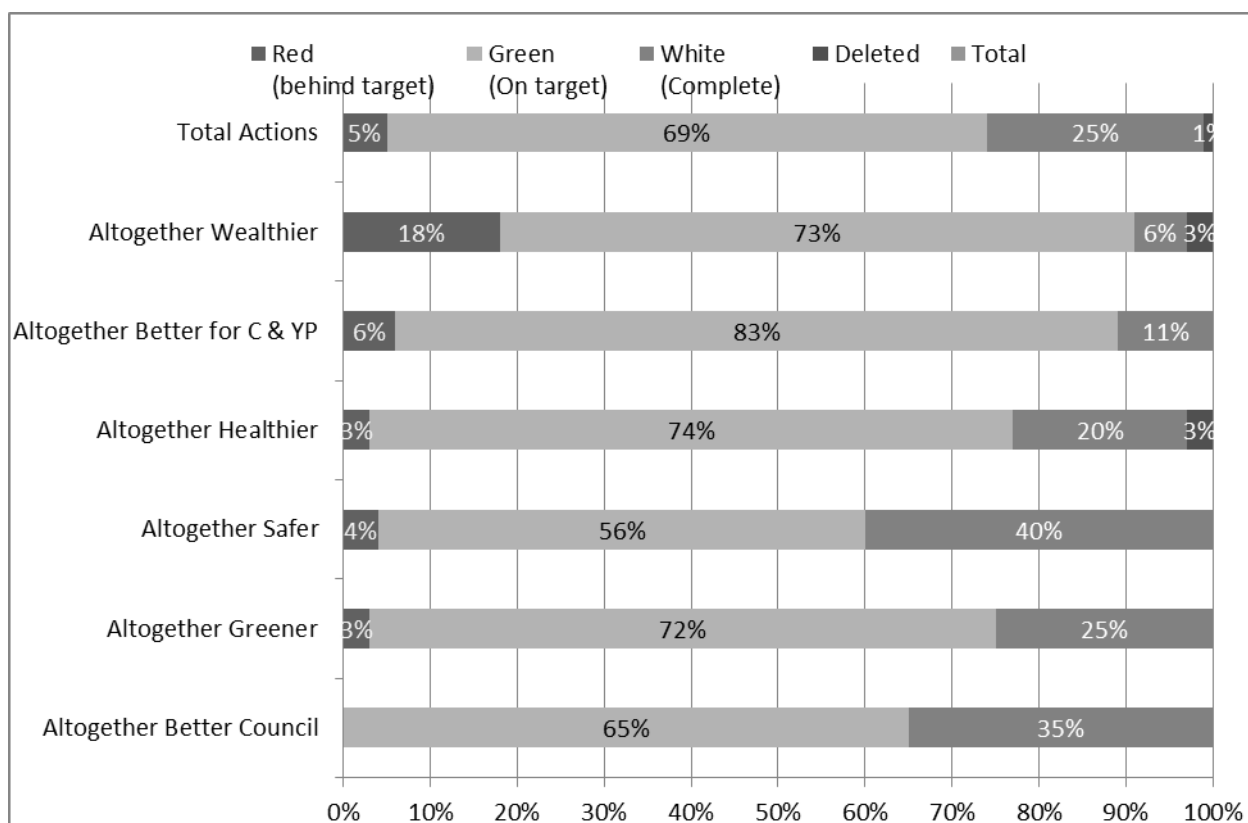
- i. Home completions including affordable homes, those completed in Durham City and in or near major settlements
- ii. Percentage of 16 to 18 year olds in an apprenticeship and council funded apprenticeships sustained for at least 15 months
- iii. Statutory homelessness acceptances
- iv. Children in early years foundation stage achieving a good level of development
- v. First time entrants to the youth justice system

- vi. Children in need referrals within 12 months of previous referral
- vii. Children with a child protection plan
- viii. Breastfeeding at six to eight weeks from birth
- ix. Delayed transfers of care
- x. Residential /nursing care beds for over 65s commissioned by the council
- xi. Overall crime
- xii. Theft
- xiii. Police reported incidents of anti-social behaviour including those that are alcohol related
- xiv. Levels of litter and detritus
- xv. Municipal waste diverted from landfill
- xvi. Fly-tipping incidents
- xvii. Supplier invoices paid within 30 days
- xviii. Staff performance appraisals
- xix. Freedom of Information requests responded to within deadline
- xx. Collection rates for council tax and business rates

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

- i. Planning applications determined within deadline
- ii. Apprenticeships started through council funded schemes
- iii. Applications on Durham Key Options which led to the household being successfully rehoused
- iv. Achievement of five or more A\*-C GCSEs (or equivalent) including English and maths
- v. Achievement gap for pupils eligible/not eligible for pupil premium funding
- vi. Adults and young people re-offending
- vii. Rate of looked after children
- viii. Successful alcohol treatment completions
- ix. Household waste re-used, recycled or composted
- x. Employee sickness absence rates
- xi. Time taken to process benefit claims

## Progress against Council Plan Actions - Quarter Two 2015/16



34. Overall performance in the second quarter of 2015/16 shows that 25% (50 out of 202) of actions have been completed and 69% (140 actions) are on target. 5% (10 actions) did not meet target and 1% (2 actions) have been deleted. Further details of these actions are highlighted throughout the report. The Altogether Safer theme has achieved the highest percentage of actions completed (40%). The Altogether Wealthier theme has the highest percentage behind target (18%), which amounts to six actions.



## Service Plan Actions

Service Grouping	Total number of Service Plan	Number of actions met or exceeded	% of actions met or exceeded	Number on target	% of actions on target	Number behind target	% of actions behind target	Deleted	% of actions deleted
ACE	73	21	29%	44	60%	6	8%	2	3%
CAS	111	23	20%	84	76%	3	3%	1	1%
NS	118	32	27%	75	64%	10	8%	1	1%
RED	98	1	1%	78	80%	16	16%	3	3%
RES	108	36	33%	64	59%	5	5%	3	3%
<b>Total</b>	<b>508</b>	<b>113</b>	<b>22%</b>	<b>345</b>	<b>68%</b>	<b>40</b>	<b>8%</b>	<b>10</b>	<b>2%</b>

Source: Service monitoring data

35. Overall, 90% of service plan actions have either been achieved or are on target to be achieved by the deadline. Actions which did not meet target equate to 8%. The Children and Adults (CAS) service grouping had the highest percentage of actions achieved or on target (96%). The Regeneration and Economic Development service grouping (RED) had the highest percentage of actions behind target (16%, 16 actions). This is followed by Neighbourhood service grouping (NS) (8%, 10 actions) and the Assistant Chief Executive service grouping (ACE) (8%, 6 actions).

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

## Risk Management

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

38. The strategic risks identified as potential barriers to successfully achieving our objectives are detailed against each Altogether theme in the relevant sections of the report. These risks have been identified using the following criteria:

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

39. At 30 September 2015, there were 26 strategic risks, a reduction of one since 30 June 2015. Two risks have been added and three have been removed. The following matrix categorises the strategic risks according to their net risk evaluation as at 30 September 2015. To highlight changes in each category during the last quarter, the number of risks at 30 June 2015 is shown in brackets.

### Corporate Risk Heat Map

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

Key risks 

40. A review of the risk, failure to prepare for, respond to and recover from a major incident or interruption, and to provide essential services, has concluded that there should be two separately managed risks to take account of two distinct issues that impact on different council objectives.

Consequently, the existing risk has been revised to create the following two risks for inclusion in the Strategic Risk Register:

- a. Breach of duty under Civil Contingencies Act by failing to prepare for, respond to and recover from a major incident, which impacts on the objective to protect vulnerable people from harm and is managed jointly through the Local Resilience Forum. This has been evaluated as a major impact with a possible likelihood of occurrence (Assistant Chief Executives).
- b. Failure to prepare for, respond to and recover from a disruptive event, leading to a major business interruption in the provision of essential services, impacts on the objective Altogether Better Council / Effective Use of Resources and is managed internally. This has been evaluated as a major impact with an unlikely chance of occurrence (Assistant Chief Executives).

41. The new risk, the financial pressures experienced by residential/nursing and domiciliary care providers as a result of changes to the national minimum/living wage could put the continued operation of some providers at risk, has been assessed as moderate impact with a possible likelihood of occurrence (Children and Adult Services).

42. Three risks have been removed from the register in this quarter. This is due to management of the risk by the service as mitigating actions have been completed

to reduce risks to a level where management now consider existing controls to be adequate. These three risks are as follows:

- a. The risk of poor implementation of the transforming rehabilitation programme leading to fragmented offender management services and a rise in re-offending has been removed as the transforming rehabilitation programme has now been completed and the project board has been stood down. The likelihood of the risk occurring has been assessed as remote (Children and Adult Services).
- b. The risk, adverse financial and operational impact of the Care Act 2014 on adult social care services has been removed. Many of the issues were in relation to the financial reforms for 2016/17, which have since been postponed by the Government to 2020. The Social Care Reform Board, which was the accountable body for Care Act implementation, has since been stood down. The likelihood of the risk occurring has been assessed as remote (Children and Adult Services).
- c. As a settlement has now been agreed, the potential restitution of search fees going back to 2005 risk has been removed (Resources).

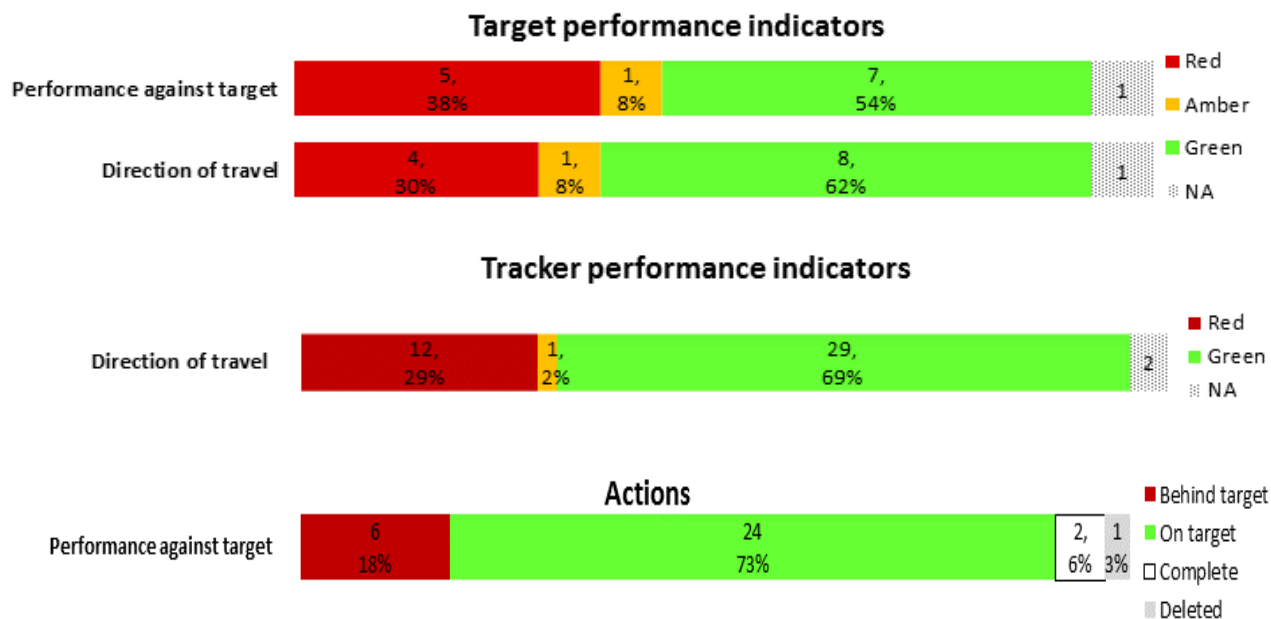
43. The council has withdrawn the current County Durham Plan, following the Government's decision that the planning inspector's interim report be set aside, an amended and a refreshed version will be submitted. These issues change substantially the nature of the strategic risk, the future strategic direction of the council and the county will be adversely impacted if the County Durham Plan is not adopted. Consequently, the likelihood of the risk has been downgraded from probable to unlikely (Regeneration and Economic Development).

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

- a. If there was to be slippage in the delivery of the agreed Medium Term Financial Plan savings projects, this will require further savings to be made from other areas, which may result in further service reductions and job losses (critical/possible).
- b. Ongoing Government funding cuts which now extend to at least 2019/20 will continue to have an increasing major impact on all council services (critical/highly probable).
- c. If we were to fail to comply with Central Government's Public Services Network Code of Connection criteria for our computer applications, this would put some of our core business processes at risk, such as revenues and benefits, which rely on secure transfer of personal data (critical/possible).

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

## Altogether Wealthier: Overview



## Council Performance

46. Key achievements this quarter include:

- a. The number of affordable homes delivered increased from 50 in quarter one to 136 in quarter two, exceeding the quarterly target (40). Of these, 89 units were classed as older person's affordable units for rent and were delivered through the National Affordable Homes Programme. The remaining 47 units were delivered through section 106 agreements with developers. Since April, 186 units have been delivered equating to 74% of the annual target and exceeding performance for the same period last year (157).
- b. The empty homes programme, which provides financial assistance to owners to bring long-term empty properties back into use, continues to perform highly with an outturn of 56 this quarter against a target of 30. Between April and September a total of 121 long term empty properties have been brought back into use, achieving the annual target of 120 and exceeding performance for the same period last year (61). The Private Sector Improvement Team will continue to use interventions such as grants/loans, engagement, encouragement, and working with registered providers to bring additional properties back into use throughout the remainder of the year.
- c. The number of private sector properties improved through local authority intervention has increased from 103 in quarter one to 130 in quarter two however this did not meet the quarterly target of 149. Between April and September 233 properties were improved, which is higher than for the same period last year (151).
- d. Provisional data for the 2014/15 academic year indicate that the overall success rate of adult learning funded through the Skills Funding Agency was 92%, exceeding the target of 88%. This is an increase from 87% last year and is higher than the provisional national average of 87.6%.
- e. Tracker indicators show:

- i. Housing development indicators have generally improved this quarter:
  - 302 net homes were completed, bringing the total for April to September to 632, which is higher than the same period last year (568).
  - 191 homes were completed in and near major settlements, which equates to 63% of total completions. This percentage is much higher than last quarter (39%) and follows a similar trend to last year when there was a significant rise from quarter one (35%) to quarter two (51%). There are a lot of ongoing sites in major towns in the south of the county and new sites in and around Durham City which are contributing to this figure.
  - There were 26 new housing completions in Durham City, which was 8.5% of the total completions in County Durham. This is slightly higher than last quarter (20) and significantly higher than quarter two 2014/15 (3). Completions in Durham City between April and September (46) have now exceeded the annual total for 2014/15 (40). A number of sites in the city with permissions are now being implemented.
- ii. Homelessness indicators have also improved this quarter with preventions increasing from 276 last quarter to 330. Performance also improved from the corresponding period last year (322). There were 32 acceptances of a statutory homelessness duty. This was an 11% decrease from quarter one (36) and a 37% decrease compared to the same period last year (51). This continuing downward trend has been seen since the Gateway service was implemented to provide specialist assessment, support and guidance to those who are homeless, threatened with homelessness or seeking housing options. Cases are dealt with at first point of contact and only the complex homeless cases are dealt with by the Homeless and Prevention Team, who have now more time to deal with these cases.
- iii. Tourism indicators have generally improved. Recently published data from a 2014 annual report on the economic impact of tourism has shown that compared to 2013:
  - The number of visitors to the county increased 1% from 17.9 million to 18.1 million, which is a positive result given the recent economic pressures.
  - The increase in visitors and staying visitors, who spend more per trip than day visitors, resulted in the amount generated by the visitor economy increasing from £728 million to £752 million.
  - There was a slight decrease in the number of jobs supported by the visitor economy from 10,899 to 10,803, indicating that the industry has maintained robustness through a difficult time.

Following issues with the launch of the new [thisisdurham](http://thisisdurham.com) website and a dip in the number of unique visitors to the site at quarter one (203,089),

there has been a steady increase to 255,826 in quarter two. Levels are comparable to the average quarterly figures for 2014/15.

- f. Progress has been made with the following Council Plan actions:
- i. Last quarter we reported that adoption of the County Durham Plan had been delayed further as we had challenged the interim report from the planning inspector. Following a decision by the courts, the inspector's interim report has been quashed and a new examination will be held under a new inspector. To enable this, the current plan has been withdrawn before submitting a refreshed version for public examination in early 2016.
  - ii. Phase one of the physical regeneration improvements to Consett Town Centre was completed ahead of schedule and phase two has commenced. A draft document has been produced to develop a design concept for Middle Street linking to heritage and art within the town centre.
  - iii. The Digital Durham programme is currently building fibre infrastructure across eight council areas. (Durham, Sunderland, Gateshead, Hartlepool, Darlington, Middlesbrough, Stockton and Redcar). A total of 336 fibre cabinets have been built by BT Openreach all over the programme area to provide premises with improved broadband speeds. These cabinets will provide improved broadband speeds to in excess of 70,000 premises most getting over 24 megabits per second (mbps) download speeds, i.e. superfast broadband.

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

- a. The numbers of both major and overall planning applications received have increased this quarter. The number of major planning applications (46) is at its highest since data was recorded in 2011/12 and overall planning applications at its highest (736) since quarter two 2014/15 (Appendix 4, charts 1 and 2). Some planning applications are more complex and therefore take longer to resolve and due to the timescales for determining applications (13 weeks for major planning applications), fluctuating numbers impact on subsequent quarter's performance.

The increased numbers of applications have increased pressure on the service, with the proportions of both major and overall planning applications determined within deadline declining this quarter and failing to achieve targets. 56.8% of major planning applications were determined within deadline this quarter, below the target of 75%. Performance is below last quarter (64.7%) and quarter two 2014/15 (72.4%) and for the first time since quarter three 2011/12 performance has fallen below 63%. Performance is also below the latest available benchmarking (April to June 2015) for England (74%) and the North East (85%). 84.2% of overall planning applications were determined within deadline, below the target of 87%. Performance was the same as at quarter two 2014/15 but declined from 86.7% last quarter.

Further in-house training will be provided and an in-depth analysis is to be carried out to highlight issues that can contribute to improving performance.

- b. The number of potential jobs secured or created as a result of Business Durham activity improved from 164 last quarter to 522 this quarter. Performance is at the highest level since introduction of this indicator in 2014/15 however has yet to achieve the quarterly target (600). These jobs have been created through working with tenants and projects with existing businesses. A project can take up to 18 months to be developed.
- c. Apprenticeship schemes are working well with local authority funded apprenticeships sustained for at least 15 months increasing from 393 in quarter one to 460 in quarter two. At 30 June 2015, 11.9% of 16 to 18 year olds were in an apprenticeship, more than in the same period last year (8.7%). County Durham has a higher proportion of 16 to 18 year olds undertaking an apprenticeship pathway than the England (6.6%), North East (10.2%) and nearest statistical neighbour (9%) averages. However, apprenticeship starts funded through the council have seen an 87% reduction from the same period last year, with only 10 starts between April and June, below the target of 50, due to a lack of ongoing funding. A bid for European funds to deliver a programme until July 2018 has been made, with a decision expected soon.

d. Tracker indicators show:

- i. Over the past year there have been significant improvements to the numbers of Job Seeker's Allowance (JSA) claimants (including long term and youth claimants). The employment rate has improved slightly, although not as much as the improvement seen nationally and the rate has declined from last quarter. Compared to last year:

- JSA claimants aged 18 to 24 have improved by 27% from quarter two 2014/15 (2,720 claimants) to 1,985 this quarter, although numbers of claimants declined from last quarter (1,890), coinciding with the end of the school year. In County Durham 3.9% of 18 to 24 year olds were claiming JSA compared to 4.2% in the North East. The overall number of JSA claimants improved from 8,765 in quarter two 2014/15 to 7,115 however increased by 54 from last quarter.
- JSA claimants who have claimed for longer than 12 months have fallen by over 1,000 from 2,910 (33.2% of all claimants) to 1,880 (26.4%). There has also been an improvement from last quarter (1,920 claimants or 27.2%), although this is the lowest percentage decrease since quarter one 2014/15. 0.6% of the working age population in County Durham is claiming JSA for longer than 12 months compared to 0.8% for the North East.

Since Universal Credit was introduced in County Durham in September there have only been a small number of claimants but in future this may impact on the number of JSA claimants.

- The employment rate improved 2.1% from 66.7% to 68.1% (229,100 people between July 2014 and June 2015). However despite the UK employment rate for June to August (73.6%) being at its highest since records began in July 1971, the County Durham

rate fell again compared to last period when this was 68.5% (230,800 people). The County Durham rate remains worse than the England (73.3%), North East (68.9%) and nearest statistical neighbour (71.2%) averages, which all improved.

- The proportion of people out of work who want a job, improved from 13.2% equating to 42,200 people (April 2014 to March 2015) to 12.9% equating to 42,300 people (July 2014 to June 2015). The County Durham figure however remains worse than the England (9.8%), North East (12.1%) and nearest statistical neighbour (11.2%) averages.
- ii. There has been a reduction in the number of applications registered on Durham Key Options leading to the household being successfully rehoused, which has fallen from 1,217 last quarter to 1,077 this quarter (see Appendix 4, chart 3). This is the second consecutive quarter that lets have decreased, mainly due to the availability of stock, as lets begin to return to pre-welfare reform levels,. At the end of September there were 10,137 households on the housing register able to bid. The number of new applicants meeting the criteria to be categorised as a reasonable preference group, which includes people with hardship, medical/welfare issues, overcrowding or who are statutory or non-statutory homeless, increased from 558 (41%) to 742 (42%).
- e. The key Council Plan actions which have not achieved target in this theme include:
- i. Establishing planning consent for Aykley Heads has been delayed from May 2016 to June 2016. The design guide is in progress and desktop site investigation work is feeding into the options however further specific ground investigation work will be required prior to construction works.
  - ii. The timescale for construction of a new railway station at Horden on the Durham coast railway line has been revised from August 2017 to November 2017. Further work is required on the options appraisal with the outline planning application likely to be submitted in December 2015. The draft strategic case has been completed but is subject to final site selection. Consultation with local members has taken place and a wider consultation plan will be agreed once options are narrowed.
  - iii. Supporting the development of a Heritage Lottery Fund application for funding to restore the historic quay in Seaham and improve public access to facilities has been delayed from October 2015 to January 2016, due to the time required to finalise the design.
  - iv. Implementation of the delivery plan for the Seaham Colliery site with the Homes and Communities Agency has been delayed from March 2016 following protracted negotiations leading to the appointment of the preferred developer. Planning approval is now scheduled for July 2016, with a start on site expected by January 2017.

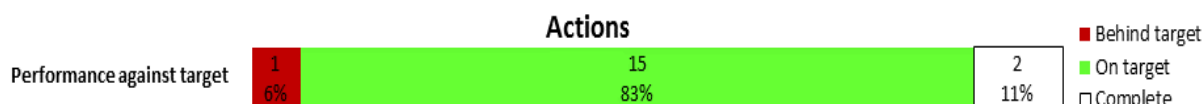
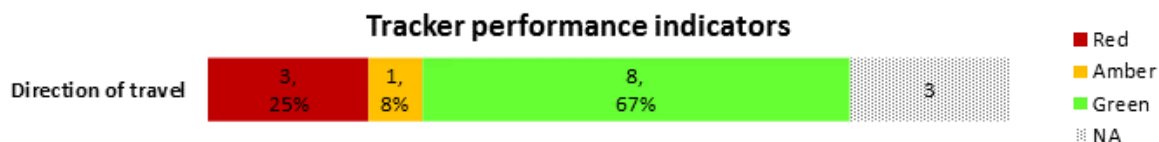
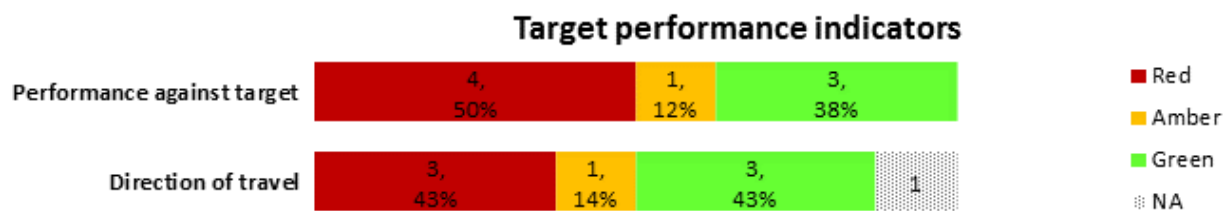


- v. Working with the land owner to agree a programme of works for Festival Walk at Spennymoor has been delayed from October 2015 to December 2015, as negotiations are still continuing with the agents for the administrators over the proposals for the site and revisions to the anticipated development scheme.
  - f. An action has been deleted to restore the former boys' grammar school (Laurel Buildings) in Bishop Auckland back to economic use. A funding application was declined by the Heritage Lottery Fund (HLF) which means that we are unable to proceed. A meeting with HLF will be held to discuss further options.
48. A development relevant to this theme is that in October members of the North East Combined Authority and the Government signed an agreement to devolve significant powers, funding and responsibilities to the region. The move will represent a major change to the way in which decisions will be made in the future about transport, investment, funding, skills training, business support, housing and strategic planning. Subject to public consultation, the North East Combined Authority and a new mayor, elected for the first time in 2017, will take control of the new devolved powers.

The agreement is the first step which paves the way for opportunities for further devolved powers and responsibilities to the North East. Final agreement remains subject to the Government's spending review and the legislative process and is also conditional upon further public consultation and the agreement of the seven local councils which make up the combined authority.

49. There are no key risks which require any mitigating action in delivering the objectives of this theme.

## Altogether Better for Children and Young People:



## Council Performance

50. Key achievements this quarter include:

- a. Provisional data for the 2014/15 academic year indicate that 63.6% of County Durham pupils in the Early Years Foundation Stage achieved a good level of development, which is an improvement from 56.7% last year and exceeds the target of 60%. However, performance is worse than the provisional national average of 66%.
- b. In terms of A levels, provisional data for the 2014/15 academic year indicate that 98.3% of pupils achieved two A levels at grade A\*-E (level three) or equivalent. This is slightly lower than the target of 98.9% and is worse than the regional average (98.4%) but higher than national average (98%).
- c. Provisional data for April to September 2015 indicate that there were 69 (19 aged 10 to 14, 50 aged 15 to 17) first time entrants (FTEs) to the youth justice system in County Durham. This is well within the locally agreed target of 140 FTEs and is a reduction from 110 FTEs during the same period last year. This equates to a rate of 160 per 100,000 10 to 17 year old population against a target rate of 324. There has been an 82.9% reduction in FTEs; from 1,129 in 2007/08 to 193 in 2014/15.
- d. Tracker indicators show:
  - i. At 30 September 2015 there were 340 children subject to a child protection plan, which equates to a rate of 33.9 per 10,000 under 18 population and is a reduction from 38.4 at the same point last year. Performance has been improving since the first quarter of last year. The rate remains better than the March 2015 rates in England (42.9) and the North East (59.5).
  - ii. Between April and September 2015, 788 of 964 Child and Adolescent Mental Health Services patients attended an appointment within nine

weeks of their external referral date. This equates to 81.7%, which is an improvement on quarter one performance of 70.7%.

- iii. Data for April to June 2015 show that 384 of 1,259 mothers were breastfeeding at six to eight weeks from birth. This equates to 30.5%, which is an increase from last year's equivalent period (28.9%) and is better than the Durham, Darlington and Tees Area Team average of 28.4%. However, performance is worse than the England average of 45.2%.
- iv. Between July 2013 and June 2014 there were 29 conceptions per 1,000 15 to 17 year old females in County Durham. This is better than the regional average (29.8) but worse than the national average (23.4) for the same period. The North East has the highest rate of under-18 conceptions of all English regions.

51. The Stronger Families Programme aims to assist individuals in a family to achieve reductions in crime/anti-social behaviour, improve school attendance or move back into employment as set out in the Department for Communities and Local Government's (DCLG) Troubled Families Programme Financial Framework (March 2012). Phase two of the programme is more challenging than phase one and has a broader range of outcomes to consider when claiming that a family has had a successful intervention. It runs from April 2015 to March 2020 with a target of 4,330 families. The focus during the first year of the programme is on identifying and engaging families. At 30 September 2015, there were 1,438 families engaged on the programme. For the first claim period (up to 30 September 2015) Durham identified 23 families against the new Family Outcomes Framework that have had a successful intervention. Feedback regionally and nationally indicates that this is similar to other local authorities.

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

- a. Provisional data for the 2014/15 academic year identify that 54.5% (2,784 of 5,107) of County Durham pupils (in state funded schools including academies) achieved five or more A\*-C GCSE's or equivalent including English and maths. This is below the final outturn target of 58.8%. Durham's performance is slightly worse than the provisional national (56.1%) and statistical neighbour average (55.1%) and is equivalent to the North East (54.4%) average. Durham is ranked sixth out of the 12 Local Authorities in the North East. This is in contrast to previous years when performance was better than nationally and regionally. The School Improvement Team has both targeted schools for additional support and is reviewing its own strategic response to the analysis of results, looking at outcomes at pupil-level per subject to refine advice to schools and enable them to anticipate future shortfalls. A senior Secondary Standards Advisor has been recruited this term to lead on this work.
- b. Provisional data for the 2014/15 academic year indicate that 64.6% of Durham pupils not eligible for Pupil Premium (PP) funding achieved five A\*-C GCSE's including English and maths at Key Stage 4 compared to 34.6% of pupils eligible for PP funding, which results in an achievement gap of 30 percentage points. This is a wider gap than for the 2013/14 academic year, which was 29.2 percentage points. National comparative data is not yet released,

although a widening achievement gap is generally accepted to be a national issue.

- c. The provisional Key Stage 2 results for the 2014/15 academic year show that 71.1% of those eligible for PP and 88.2% of those not eligible achieved level four in reading, writing and maths (RWM), resulting in an achievement gap of 17.1 percentage points. Achievement has improved significantly at Level four in RWM at Key Stage 2, both for pupils eligible for PP and all pupils. For those eligible for PP it has increased from 69% to 71.1% and for those not eligible from 84.9% to 88.2%. As the level of achievement has increased at a higher rate for those not eligible, the gap has widened. Narrowing the gap by working in partnership with schools remains a priority for the local authority.
- d. Data for April to September 2015 show that 715 of 3,282 children in need referrals occurred within 12 months of the previous referral, which equates to 21.8%. Performance is slightly worse than the target of 21% but is significantly better than the corresponding period of last year (26.3%). It is also better than 2014/15 rates for England (24%), the North East (22.3%) and statistical neighbours (30.5%) (Appendix 4, Chart 5). Reducing re-referral rates and working with families to achieve sustained change are a key element of the new Families First Service which went live in July 2015. Work with the voluntary and community sector is developing, to offer long-term support to families once more intensive support is no longer required, which is also designed to support a reduction in re-referrals.
- e. Between April and June 2015, 18.1% of mothers were smoking at the time of delivery. This has achieved the target of 18.2% but is slightly worse than 17.9% last year. This is significantly worse than the national average (10.7%) and also worse than the average for all North East Clinical Commissioning Groups (CCGs) (16.3%). Nationally more than 70,000 pregnancies are affected by smoking and there are big differences in regions, with rates much higher in poorer areas (national range from 2.1% to 27.2%). The range in County Durham is from 15.3% in Durham CCG to 20.4% in Durham Dales, Easington and Sedgfield CCG.
- f. Tracker indicators show:
  - i. The most recent annual child poverty data show that 19,815 children were living in low income families in County Durham in 2013, which is equivalent to 22.5% of all 0 to 15 year-olds in the county. This is 1.1% reduction from the previous year when there were 20,040 children (22.6%). Although this has been showing improvement since 2009, the national figure has been decreasing faster. As a result, the gap between Durham and the national figure has been widening since 2007, when Durham was 22.8% and 0.4 point percentage higher than the national figure. In 2013, Durham is 3.9 percentage points higher than the equivalent figure for England (18.6%).
  - ii. At 30 September 2015, there were 661 looked after children in County Durham, which equates to a rate of 65.9 per 10,000 population. This is an increase from 661 (61 per 10,000) at the same point last year. March 2015 benchmarking data show that County Durham's rate is

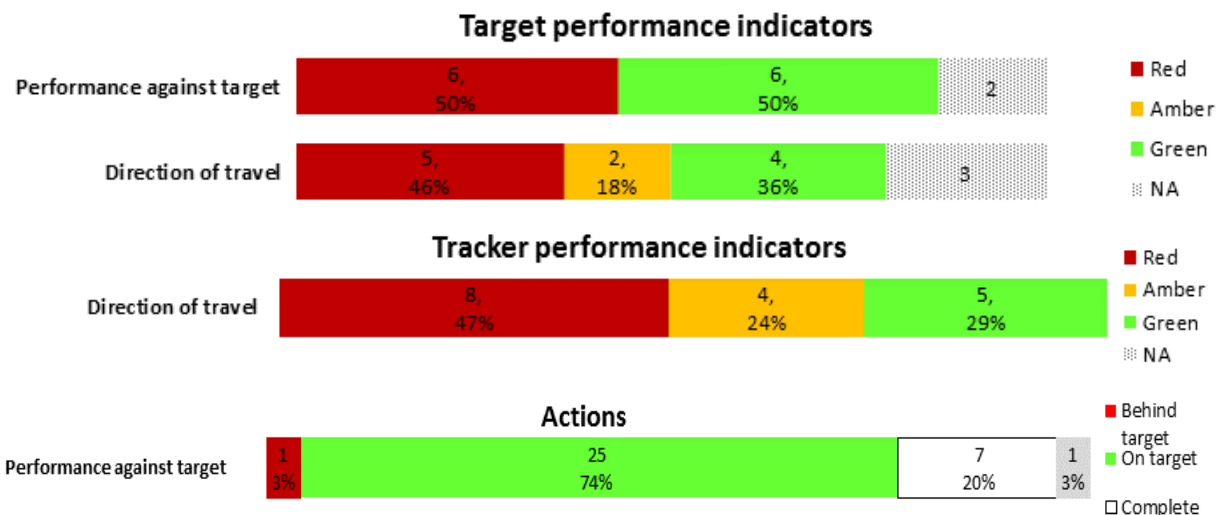
better than the North East average (82) but slightly worse than the England rate of 60 (Appendix 4, chart 4).

- iii. There has been an increase in re-offending by young people and levels are worse than nationally. Latest data show 190 of the 448 young people who offended between October 2012 and September 2013 re-offended within 12 months, which equals 42.4%, compared to 39.1% in the same period in the previous year. The rate in Durham is also higher than the national rate of 37.4%. It should be noted that the number of offenders has reduced by 75% since 2007/08; from 1,797 to 448 young people in October 2012 to September 2013. Current offenders include young people who have multiple needs and entrenched behaviours which makes the group highly complex and challenging and more likely to re-offend. A peer review of County Durham Youth Offending Service (CDYOS) took place between 20 and 22 October 2015. The focus of the review was to examine how CDYOS, with its partners, is delivering youth justice services. The review had a particular focus on those with a high risk of re-offending. The findings of the review will be considered and any areas for consideration will be progressed as part of the CDYOS Service Improvement Plan.

- g. There is one Council Plan action which has not achieved target in this theme. The action, to implement the Youth Support Strategy by reviewing youth support services and working with the voluntary and community sector to provide a targeted offer of positive activities to young people in County Durham, due March 2016 has been delayed to November 2016.

53. There are no key risks which require any mitigating action in delivering the objectives of this theme.

## Altogether Healthier: Overview



## Council Performance

54. Key achievements this quarter include:

- a. At 30 September 2015, 91% of adult social care users were in receipt of self-directed support (including direct payments and personal budgets). This is a new national adult social care outcomes framework measure for 2015/16 therefore no benchmarking data are available.
- b. Between April and August 2015, 91.9% of service users reported that the help and support they receive has made their quality of life better. This exceeds the target of 90% but has reduced from 93% in the same period last year.
- c. Between January and June 2015, 1,123 older people received a reablement service following their discharge from hospital. Of these, 988 (88%) remained living independently in their own home 91 days after their discharge. This has exceeded the target of 85.7% but is slightly worse than 89.8% for the same period last year. Performance exceeds the 2014/15 national (82.1%), regional (86.4%) and statistical neighbour (85.2%) averages.
- d. Tracker indicators show:
  - i. In the five snapshot days between April and August 2015, 103 people were reported as being delayed during their discharge from hospital, resulting in a rate of 4.9 per 100,000 population. This is significantly better than the rate of 8.3 per 100,000 over the same period in 2014/15. Performance is also better than the 2014/15 England (11.1), regional (7.4) and statistical neighbour (8.6) averages.
  - ii. Of the 103 people delayed, adult social care was reported as being responsible for the delay (either partially or entirely) of 32 people (31%). This equates to a rate of 1.5 per 100,000 population. This is better than 2014/15 England (3.7), regional (1.6) and statistical neighbour (2.5) averages.

- iii. As reported in the Altogether Better for Children and Young People theme, data for April to June 2015 show that 384 of 1,259 mothers were breastfeeding at six to eight weeks from birth. This equates to 30.5%, which is an increase from last year's equivalent period (28.9%) and is better than the Durham, Darlington and Tees Area Team average of 28.4%. However, performance is worse than the England average of 45.2%.

55. Underlying health issues continue to be a challenge in terms of differences in life expectancy and prevalence of a range of health conditions from the national picture. We monitor a number of health indicators across our corporate indicator set and updated annual data will be reported in subsequent quarters. The key performance improvement issues for this theme from data released this quarter are:

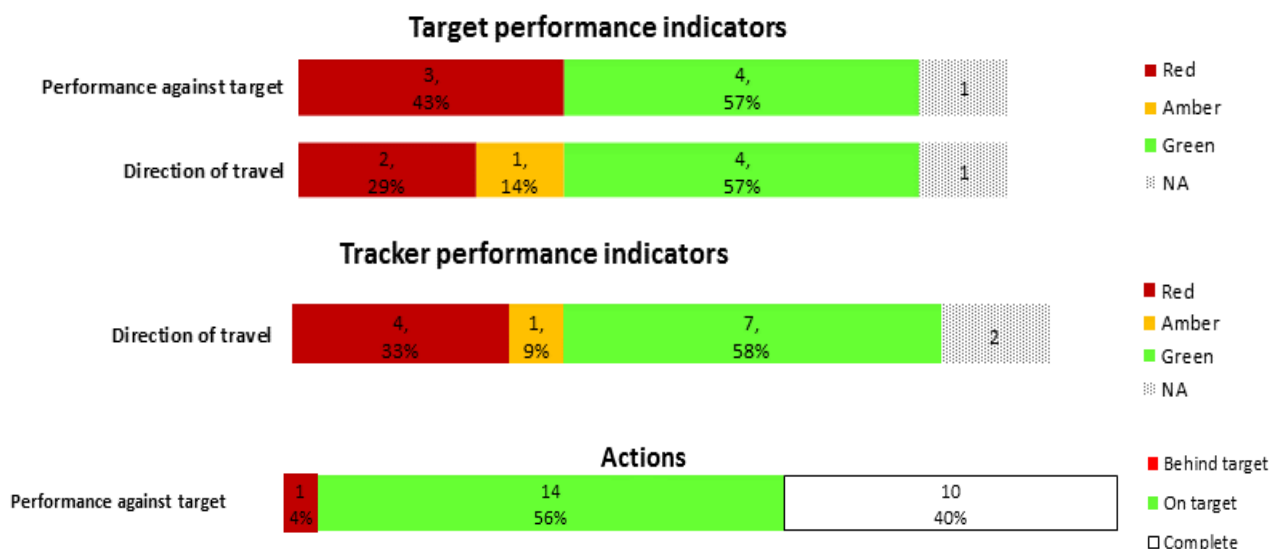
- a. Between April and June 2015, 1.9% of eligible people in County Durham received an NHS health check. This is slightly below the period target of 2% but is an improvement compared to 1.5% in the same period in 2014/15. Performance is similar to national (2.2%) and regional (1.9%) performance. All General Practices (GPs) signing up to the new Check4Life NHS Health Check Contract will be encouraged and incentivised to prioritise identification and invitation for patients who have a high risk of developing cardiovascular disease (CVD). GPs will receive £35 for an NHS Health Check on a patient identified as being at high risk of CVD and £25 if the CVD risk is lower.
- b. Provisional data show there were 376 older people admitted to permanent care between April and September 2015, which equates to a rate of 361 per 100,000 population aged 65 and over. This has not achieved the target of 337.8 but is lower than the rate of 396.7 per 100,000 reported in the same period last year. While demand for permanent admission to residential care for older people has increased due to increasing demographic pressure, people are being supported to live independently for longer which means that they are admitted to residential care later in life, resulting in a reduction in the total number of beds purchased. The number of residential/nursing beds purchased between July and September 2015 has decreased by 2.7% (6,501 fewer bed days) compared to the same period in the previous year. Robust panels continue to operate to ensure that only those in most need and who can no longer be cared for within their own home are admitted to permanent care.
- c. The number of people in drug treatment for opiate use between January and December 2014 was 1,448; of whom 99 successfully completed, i.e. they did not re-present between January and June 2015. This equates to a 6.8% successful completion rate, which is below the target of 8.4% and national performance of 7.4% but is the same rate as 12 months earlier (6.8%).
- d. The number of people in drug treatment for non-opiate use between January and December 2014 was 672, of whom 268 successfully completed, i.e. they did not re-present between January and June 2015. This equates to a 39.9% successful completion rate, which is below the target of 40.8% but better than 37.7% reported at the same period last year. It is also slightly better than national performance of 39.2%.

Lifeline was appointed to provide the drug and alcohol treatment service across County Durham from 1st April 2015. The data reported therefore relates to the former drug and alcohol treatment provider. The new recovery model is aimed at providing consistent, high quality, recovery focused interventions, irrespective of age or substance used. Experience from other regions is that it will take six months for the Lifeline service to become embedded. The data included in this report pre-dates the Lifeline service, with the first official Lifeline data on drug treatment available in early 2016.

- e. The number of people in alcohol treatment between July 2014 and June 2015 was 1,117, of whom 363 successfully completed. This equates to a 32.5% successful completion rate, below the target of 37.6%. Performance is worse than the same period in 2013/14 (36.5%) and latest national performance for 2014/15 (39.1%). Data for nine months of this indicator to 31 March 2015 relates to the former treatment provider. The final three months (April to June 2015) relates to the Lifeline Service.
  - f. There is one Council Plan action which has not achieved target in this theme which is to implement an integrated transitions team due September 2015. This Care Act project milestone has been revised by the Social Care Reform Board. The target date for the new Integrated Transitions Team to go live is April 2016.
  - g. An action has been deleted which was to review the assessment process to take into account additional demand from self-funders. The Government has announced their decision to postpone phase two reforms of the Care Act until 2020, which this action was part of.
56. There are no key risks which require any mitigating action in delivering the objectives of this theme.



## Altogether Safer: Overview



## Council Performance

57. Key achievements this quarter include:

- a. Between April and August 2015, 94.4% of adult social care service users reported that the services they use have made them feel safe and secure. This exceeded the target of 90% and is a slight increase on last year when it was 93.6%.
- b. The proportion of emergency response Care Connect calls where the response warden arrived at the property within 45 minutes of the call was 98% between July and September 2015, against a target of 90%. The total number of emergency calls attended in the quarter was 8,427. The new tracking system, which identifies the location of response wardens, is working successfully and has had a positive effect on the response times.
- c. As reported in the Altogether Better for Children and Young People theme, provisional data for April to September 2015 indicate that there were 69 (19 aged 10-14, 50 aged 15-17) first time entrants (FTEs) to the youth justice system in County Durham. This is well within the locally agreed target of 140 FTEs and is a reduction from 110 FTEs during the same period last year. This equates to a rate of 160 per 100,000 10-17 year old population against a target rate of 324. There has been an 82.9% reduction in FTEs; from 1,129 in 2007/08 to 193 in 2014/15.
- d. Tracker indicators show:
  - i. Between April and September 2015 there were 12,652 crimes. This has reduced from 12,796 crimes in the equivalent period of 2014 and is a 1.1% reduction in overall crime. Analysis has highlighted that the reduction is primarily due to a fall in theft offences of 5.8% (all theft categories, except burglary showing a reduction against the previous year). However, this was partially offset by crimes categorised as violence against the person which have increased by 9.9% against the

equivalent period last year. Based on current figures Durham Constabulary is forecasting a 1.4% reduction in total crime by the end of 2015/16. The County Durham Community Safety Partnership (CSP) area continues to see the lowest level of crime per 1,000 population for April to September 2015 (24.4) when compared to its most similar CSPs average (35.9).

- ii. In the period April to September 2015 there were 5,324 theft offences. This is a 5.8% reduction from 5,652 offences during the same period in 2014. Durham Constabulary is forecasting a 5.1% reduction in theft offences by the end of 2015/16. The Durham CSP area has the second lowest rates of theft occurrences per 1,000 population (10.3) when compared to the most similar CSPs average (14.8) for the period of April to September 2015.
- iii. In the period April to September 2015 there were 11,725 incidents of anti-social behaviour (ASB) reported to the police compared to 13,214 incidents in the same period in 2014. This is an 11.3% reduction. Durham Constabulary is forecasting a 10.1% reduction in ASB incidents by the end of 2015/16.
- iv. Of these incidents, 1,385 were alcohol related. This equates to 11.8% of total ASB reported to the police. This has reduced from 1,789 incidents (13.6%) in the same period in 2014. Durham Constabulary is forecasting an overall decrease of 20.8% in alcohol related ASB by the end of 2015/16.

58. As reported in the Altogether Better for Children and Young People theme, the Stronger Families Programme aims to assist individuals in a family to achieve reductions in crime/anti-social behaviour, improve school attendance or move back into employment as set out in the Department for Communities and Local Government's (DCLG) Troubled Families Programme Financial Framework (March 2012). Phase two of the programme is more challenging than phase one and has a broader range of outcomes to consider when claiming that a family has had a successful intervention. It runs from April 2015 to March 2020 with a target of 4,330 families. The focus during the first year of the programme is on identifying and engaging families. At 30 September 2015, there were 1,438 families engaged on the programme. For the first claim period (up to 30 September 2015) Durham identified 23 families against the new Family Outcomes Framework that have had a successful intervention. Feedback regionally and nationally indicates that this is similar to other local authorities.

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

As reported in the Altogether Healthier theme:

- a. The number of people in drug treatment for opiate use between January and December 2014 was 1,448; of whom 99 successfully completed, i.e. they did not re-present between January and June 2015. This equates to a 6.8% successful completion rate, which is below the target of 8.4% and national performance of 7.4% but is the same rate as 12 months earlier (6.8%).

- b. The number of people in drug treatment for non-opiate use between January and December 2014 was 672, of whom 268 successfully completed, i.e. they did not re-present between January and June 2015. This equates to a 39.9% successful completion rate, which is below the target of 40.8% but better than 37.7% reported at the same period last year. It is also slightly better than national performance of 39.2%.

Lifeline was appointed to provide the drug and alcohol treatment service across County Durham from 1st April 2015. The data reported therefore relates to the former drug and alcohol treatment provider. The new recovery model is aimed at providing consistent, high quality, recovery focused interventions, irrespective of age or substance used. Experience from other regions is that it will take six months for the Lifeline service to become embedded. The data included in this report pre-dates the Lifeline service, with the first official Lifeline data on drug treatment available in early 2016.

- c. The number of people in alcohol treatment between July 2014 and June 2015 was 1,117, of whom 363 successfully completed. This equates to a 32.5% successful completion rate, below the target of 37.6%. Performance is worse than the same period in 2013/14 (36.5%) and latest national performance for 2014/15 (39.1%). Data for nine months of this indicator to 31 March 2015 relates to the former treatment provider. The final three months (April to June 2015) relates to the Lifeline Service.
- d. Tracker indicators show:

- i. In relation to offender management, latest data show 1,491 of the 5,300 adult and young offenders in the October 2012 to September 2013 cohort re-offended within 12 months of inclusion in the cohort, which equates to 28.1%. This is higher than the same period in the previous year, when 27.3% of the cohort re-offended. It is also higher than the national rate of 26.4%. In County Durham, 26.8% of adults re-offended (1,301 of 4,852) and 42.4% of young people (190 of 448), both of which are above the England and Wales re-offending averages of 25.3% and 37.4% respectively. There have been 241 referrals to the Checkpoint programme between April and August 2015. If the offender successfully completes the contract and does not reoffend, no further action will be taken against them. However, if they reoffend or fail to complete the contract they will be prosecuted and the courts will be informed of the circumstances of their failure to complete the contract. There are 33 offenders voluntarily wearing GPS tracker tags, which enable the police to monitor their whereabouts 24/7. This means police can identify the wearer against the location of any crimes and incidents which have taken place. Many offenders have asked to wear a tag as a means of breaking the cycle of reoffending. This initiative has reduced the level of police resource required to check on offenders.
- ii. As reported in the Altogether Better for Children and Young People theme, there has been an increase in re-offending by young people and levels are worse than nationally. Current offenders include young people who have multiple needs and entrenched behaviours which makes the group highly complex and challenging and more likely to re-offend. Latest data show 190 of the 448 young people who offended

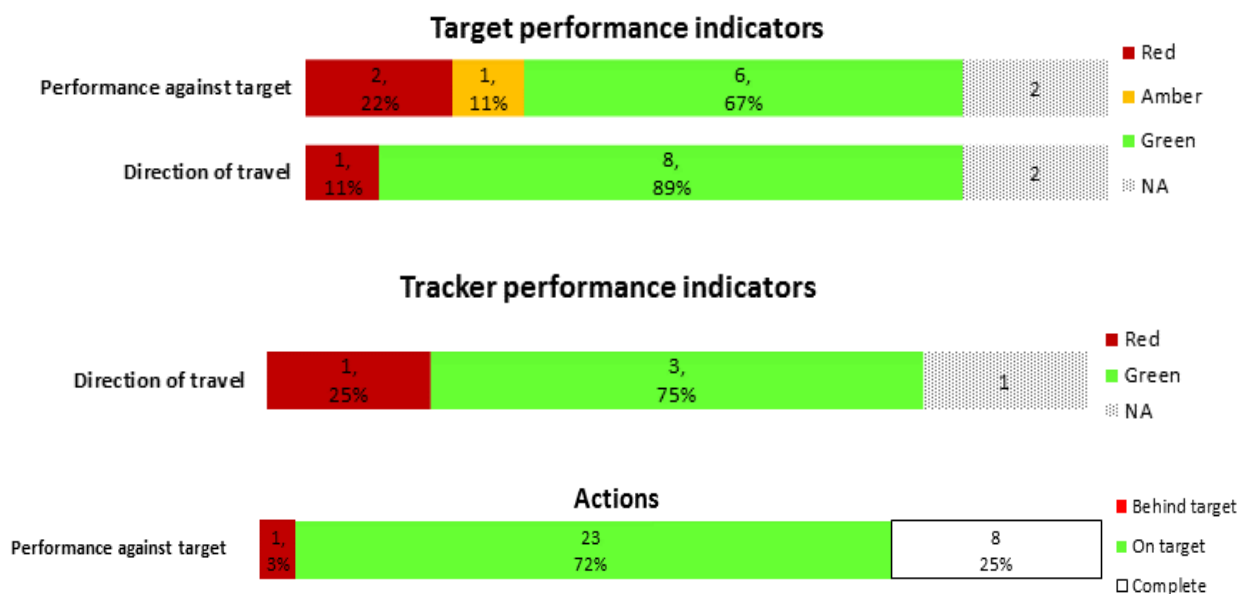
between October 2012 and September 2013 re-offended within 12 months, which equals 42.4%, compared to 39.1% in the same period in the previous year. The rate in Durham is also higher than the national rate of 37.4%. It should be noted that the number of offenders has reduced by 75% since 2007/08; from 1,797 to 448 young people in October 2012 to September 2013. A peer review of County Durham Youth Offending Service (CDYOS) took place on 20 to 22 October 2015. The focus of the review was to examine how CDYOS, with its partners, is delivering youth justice services. The review had a particular focus on those with a high risk of re-offending. The findings of the review will be considered and any areas for consideration will be progressed as part of the CDYOS Service Improvement Plan.

iii. For the year so far (January to June) there has been a 2% increase in the number of people killed or seriously injured in road traffic accidents from 104 in 2014 to 106 casualties in 2015. There has been a significant increase from 35 between January and March 2015 to 71 between April and June 2015. 9 of these were fatalities (compared to 2 last quarter). Between April and June 2015, 7 of these casualties were children. One of these children was a fatality and 4 of the 7 casualties were cycling. For the year so far (January to June) there has been a fall in child casualty numbers from 13 in 2014 to 11 in 2015.

e. There is one Council Plan action which has not achieved target in this theme; to strengthen the effectiveness of the Joint Partnership Team (Durham County Council and the police) by enhancing the problem solving model and integrating the work of the safer neighbourhood units with other community safety operations due July 2015. This has been delayed due to resources being utilised to deliver other priorities such as the Multi-Agency Intervention Service. The new target date for this action is now March 2016.

60. There are no key risks which require any mitigating action in delivering the objectives of this theme.

## Altogether Greener: Overview



## Council Performance

61. Key achievements this quarter include:

- a. During the 12 months ending August 2015, 96.6% of municipal waste was diverted from landfill. Performance exceeded the target of 95%, increased by 0.8% from the same period last year (95.8%) and was close to the previous quarter (96.7%). A total of 66,756 megawatt hours (MWh) of energy were generated from municipal waste sent to the SITA UK plant during the 12 months ending August 2015, an increase of 71.5% from the same period last year (38,930 MWh) and 0.8% from the previous quarter (66,206 MWh).
- b. Three times a year the condition of our local environment in relation to litter, detritus and dog fouling is assessed using a survey. The results of the first survey relate to the period April to July 2015 and indicate that:
  - i. Of relevant land and highways assessed as having deposits of litter, 4.9% fell below an acceptable level. Performance was better than the target of 7% and improved from 5.8% reported in the same period last year.
  - ii. Of relevant land and highways assessed as having deposits of detritus, 6.6% fell below an acceptable level. Performance was better than the target of 10% and improved from 12.1% reported in the same period last year.
  - iii. Of relevant land and highways assessed as having deposits of dog fouling, 0.8% fell below an acceptable level. Performance deteriorated from 0.3% reported in the same period last year.

There was great recognition for the quality of our environment during quarter two. In the regional Royal Horticultural Society Northumbria in Bloom competition, Chester-le-Street won silver gilt in the large town category and Stanley scooped silver as a first time entrant in the town category. Durham

City won gold in the large town category and as the overall category winner, progressed to the National Britain in Bloom awards where it won gold.

- c. During quarter two 2015/16, there were 422 renewable energy feed in tariff installations registered and approved and the target of 225 installations was exceeded. All 422 installations were solar photovoltaic. The feed in tariff installations have contributed 213.6 megawatts of energy as at the end of September 2015.
- d. A key tracker indicator on dealing with fly-tipping shows the multi-agency taskforce approach is continuing to show significant results. There were 6,911 fly-tipping incidents during the 12 months ending September 2015, 763 fewer incidents compared to the previous quarter and 3,011 fewer incidents compared to quarter two 2014/15 (see Appendix 4, Chart 6). The number of fly-tipping incidents increased by 5.6% across England and 1% across North East in 2014/15 compared to 2013/14. Performance improved in 2014/15 in three of the 12 North East authorities which included Durham County Council.

During quarter two, CCTV cameras were deployed to a further 67 locations across the county and captured 23 fly-tipping incidents. 55 stop and search operations resulted in the issuing of five duty of care warning letters, 19 requests to produce driving and vehicle documentation and 16 Fixed Penalty Notices. 31 people attended an interview under caution (Police and Criminal Evidence Act 1984) and 16 cases reached court. Since operation Stop It began in November 2014, the number of reported fly-tipping incidents has fallen by 31%. There have been 47 prosecutions and a total of £21,170 was awarded in fines, costs, compensation and surcharges. In addition, one person was given an 18 week prison sentence suspended for a year, two illegal scrap metal dealers have become the first dealers in the county to be handed Criminal Banning Orders to stop them dealing scrap metal for two years and eight waste carrier prosecutions were undertaken.

- e. Latest data (December 2013) show that carbon dioxide (CO<sub>2</sub>) emissions in County Durham have reduced by 42% since 1990, achieving the Government's target of 40% reduction by 2020.

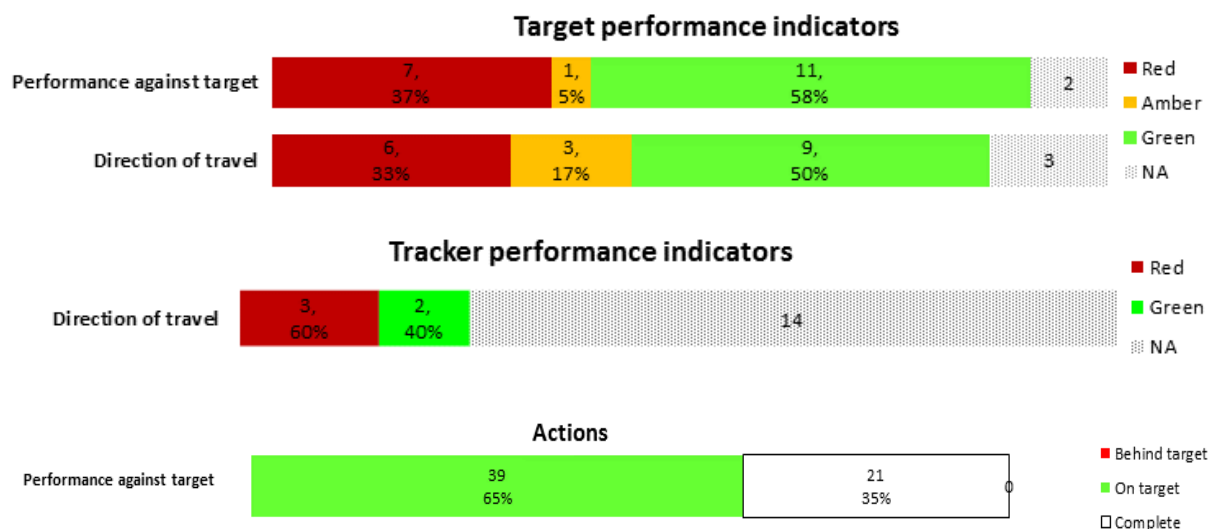
62. The key performance improvement issue for this theme is that during the 12 months ending August 2015, the percentage of household waste that was re-used, recycled or composted fell to 40.8%. This was a decrease compared to the same period last year (42.2%) and the previous quarter (42.2%), although performance exceeded the 38% target. This reduction can mainly be attributed to changes to our garden waste scheme. Between the start of the garden waste collections in March 2015 and 30 September 2015 almost 7,500 fewer tonnes of garden waste were collected compared to the same period last year.

63. A key Council Plan action which has not achieved target in this theme is the development and improvement of three specific elements of the strategic cycle route network across County Durham. This was due to be completed by March 2016 but has been delayed until October 2016. Highways design works are underway for Sunderland Bridge and Croxdale schemes and investigation works are being undertaken for the Riverside to Hermitage scheme. These schemes have been delayed due to additional complexities such as tree surveys and insufficient highway verge/footway to provide a suitable width of route). The

phase two design for improvements to the cycle route on the A690 West Rainton is underway with works to be completed in March 2016.

64. There are no key risks which require any mitigating action in delivering the objectives of this theme.

## Altogether Better Council: Overview



## Council Performance

65. Key achievements this quarter include:

- a. During the 12 months ending September 2015, 93% of the telephone calls were answered within three minutes, exceeding the target of 80% and improving by 1% on the same period last year (92%) and the previous quarter (92%) (Appendix 4, Chart 11). 6% of overall telephone calls were abandoned, better than the target of 12% and in line with the same period last year and the previous quarter. Ongoing improvements include the addition of more telephone lines from more areas to the automated call systems, which allow for monitoring.
- b. Footfall in our customer access points (CAPs) has been steadily falling for the past five quarters, from 263,689 during the 12 months ending June 2014 to 185,581 during the 12 months ending September 2015 (Appendix 4, Chart 12). The appointments system for benefits and council tax is reducing repeat visits as customers, at the time of booking the appointment, are informed of the documentation they need to bring with them. The current measure relating to the percentage of customers seen within 15 minutes at a CAP will continue to be reported until configuration work enables data to be provided regarding both the take up of appointments and the percentage of customers with an appointment seen on time. 99% of customers were seen within 15 minutes between July and September 2015.

The current data reported in relation to web contact captures the enquiries which are forwarded to the Customer Services Team via the contact us web enquiry form. An approach is currently being developed to enable the capture of wider online customer contact data in relation to using the web and self-service for information, payments and transactions. A fully revised measure(s) is expected to be reported as part of the year-end report. In the interim, data for quarters two and three will include the existing web forms which integrate into the Customer Relationship Management system. 15,035 of these were received between July and September 2015.

- c. During quarter two 2015/16, almost 84,000 supplier invoices were paid, 93.6% of which were paid within 30 days. Performance exceeded the 92%



target, improved 4% on the same period last year (90%) and is in line with the previous quarter (93.7%). Performance exceeded the 92% target for nine of the last ten successive months.

English councils have been praised by the Forum of Private Business for paying suppliers promptly through the recession. Overall, during 2014/15 councils took an average of 16.7 days to settle bills, with 55% of suppliers paid within ten days and 92% within 30 days. Durham's year to date performance to 30 September 2015 compares favourably in both cases with 68% of suppliers paid within ten days and 94% of suppliers paid within 30 days.

Invoice payment performance is now available to all Business Intelligence users on desktops enabling each service area and individual budget holder to proactively monitor and manage it.

- d. Between April and September, 56.5% council tax was collected, exceeding the 56% target and improving by 1% from the same period last year (55.9%). Over the same period, 58.7% business rates were collected, exceeding the 58% target and improving by 1% from the same period last year (58%).
- e. The employee appraisal rate was 88.2% in the 12 months to September 2015, an improvement on the previous quarter (84.5%) and from the same period last year (65.6%). The target, presently 87.5% was achieved for the first time. The recently sustained management effort, raised profile within management teams and automated prompts has contributed to this on target performance.

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

- a. Processing performance for housing benefit and council tax reduction claims has not achieved targets in quarter two.
  - i. New Housing Benefit (HB) claims were processed in 21.1 days on average, outside the 20.33 day target and 0.82 days slower than during quarter two 2014/15 (20.28 days). The volume of new HB claims processed decreased from 3,429 in quarter two 2014/15 to 3,056 this quarter (Appendix 4, Chart 7).
  - ii. New Council Tax Reduction (CTR) claims were processed in 22.32 days on average, outside the 20.33 day target and two days slower than during quarter two 2014/15 (20.31 days). The volume of new CTR claims processed decreased from 3,798 in quarter two 2014/15 to 3,385 this quarter (Appendix 4, Chart 8).
  - iii. Changes to HB were processed in 10.74 days on average, outside the 8.33 day target and 1.5 days slower than during quarter two 2014/15 (9.24 days). 27,126 change of circumstances for HB claims were processed this quarter (Appendix 4, Chart 9).
  - iv. Changes to CTR were processed in 10.23 days on average, outside the 8.33 day target and 0.8 days slower than during quarter two 2014/15 (9.43 days). 30,439 change of circumstances for CTR claims were processed this quarter (Appendix 4, Chart 10).

The processing performance in quarter two was impacted by preparations for the introduction of universal credit, requiring over 400 reviews to be undertaken on behalf of the Department of Work and Pensions each month as part of the real time initiative. However, with new members of staff now fully trained as assessment officers and with the implementation of further automation to processing, we are confident that the overall target will be achieved in year.

- b. The council continues to be challenged by sickness absence levels despite significant council-wide efforts to ensure fair and consistent application of the agreed policy by managers, and proactive support to get employees back to work as soon as possible. Improving the management of attendance and reducing sickness absence continues to be a priority.
  - i. The average days lost to sickness absence per full time equivalent (FTE) employee (including school based employees) for the rolling year to September 2015 was 9.85 days. The sickness levels remain higher than acceptable and outside the target of 8.5 days. The average days lost to sickness absence per FTE increased by 9.2% from the same period last year (9.02 days) but decreased by 1.2% on the previous quarter (9.97 days).
  - ii. The average number of days lost to sickness absence per FTE (when excluding schools based employees) for the rolling year to September 2015 was 12.35 days. The current levels are outside the target of 11.5 days and remain in line with the previous quarter (12.3 days). The 0.05% difference can be accounted for by a definition change to allow real time reporting which uses the number of FTE staff at the end of the reporting period, rather than those at the beginning and end of the reporting period. The number of days lost to sickness increased from the same period last year (11.97 days).
  - iii. During the rolling year to September 2015, 45.2% of posts (excluding school based employees) had no sickness absence. Performance deteriorated by 3% from the same period last year (46.6%) and by 4.8% on the previous quarter (47.5%).
  - iv. The percentage time lost to sickness absence (excluding schools) was 4.9% for the rolling year to September 2015. Performance deteriorated by 4.3% from the same period last year (4.7%) and remains in line with the previous quarter (4.9%).

The Corporate Issues Overview and Scrutiny Committee has recently completed its Attendance Management Review which examined council policies and procedures for managing attendance, including the role of Occupational Health as well as key statistical information identifying trends and opportunities for improvement. The review report sets out the key findings and makes a series of recommendations aimed at delivering improved performance in terms of attendance and staff wellbeing. The report will be considered by Cabinet on 16 December 2015.

- c. The percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within 20 days was 82% this quarter, an improvement of 11 percentage points from the previous quarter (71%) and three percentage points from the same period last year

(79%). Performance remains below the national target of 85%. The number of FOI/EIR requests was 322 this quarter, an increase from 283 in the previous quarter and from 313 in quarter two 2014/15 (see Appendix 4, Chart 13).

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

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

- a. If there was to be slippage in the delivery of the agreed Medium Term Financial Plan (MTFP) savings projects, this will require further savings to be made from other areas, which may result in further service reductions and job losses. Management consider it possible that this risk could occur, which will result in a funding shortfall, damaged reputation and reduced levels of service delivery. To mitigate the risk, a programme management approach for key projects has been established and embedded across the council. Monitoring by Corporate Management Team and Cabinet provides assurance over the implementation of the agreed MTFP savings projects. It should be recognised that this will be a significant risk for at least the next four years.
- b. Ongoing Government funding cuts which now extend to at least 2019/20 will continue to have an increasing major impact on all council services. Management consider it highly probable that this risk could occur, and to mitigate the risk, sound financial forecasting is in place based on thorough examination of the Government's "red book" plans. This will also be a significant risk for at least the next four years.
- c. If we were to fail to comply with Central Government's Public Services Network Code of Connection criteria for our computer applications, this would put some of our core business processes at risk, such as revenues and benefits, which rely on secure transfer of personal data. The Government set criteria for the Public Services Network Code of Connection compliance has changed again, one of the requirements being the need to submit a risk register. A meeting has been arranged between the Risk Officer and ICT to commence work on compiling the register to comply with the Public Services Network Code of Connection format.

## **Conclusions**

68. There continues to be good progress made this quarter. Housing development continues to improve with an increase in the number of new and affordable homes built, the number of empty properties brought back into use and private sector properties improved through local authority intervention. Homeless indicators have improved with fewer statutory acceptances and more preventions. Child safeguarding has generally improved and good adult care provision continues although the number of people aged 65 and over admitted on a permanent basis to residential and nursing care is still failing to achieve target. Crime and anti-social behaviour levels, including most categories of theft offences, are decreasing following a slight increase last year. Low levels of street and environmental cleanliness continue and the number of fly-tipping incidents has again reduced. The employee appraisal rate has improved and achieved target for the first time.

69. Challenges continue in the level of unemployment. Provisional data indicate that GCSE rates are worse than national levels and the educational achievement gap has widened for key stage two and four. Planning applications determined in deadline continue to deteriorate and benefit claims processing times are slightly worse. Sickness levels remain higher than acceptable.
70. Reductions in demand for some key areas continue in child protection cases, fly-tipping incidents, the number of customers seen at our customer access points and new claims for housing benefit and council tax reduction.
71. Increased demand has been evident in the number of looked after children cases and the number of children in need referrals. Freedom of Information (FOI) Act or Environmental Information Regulations (EIR) requests and planning applications received have all increased.

## **Recommendations and Reasons**

72. Overview and Scrutiny Management Board is recommended to:

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

## **Amendments**

### **Altogether Wealthier**

- i. Establishing planning consent for Aykley Heads due May 2016. Revised date: June 2016.
- ii. Construction of a new Railway Station at Horden on the Durham Coast Railway Line due August 2017. Revised date: November 2017.
- iii. Supporting the development of a Heritage Lottery application to secure funding to restore the historic quay in Seaham and improve public access to facilities due October 2015. Revised date: January 2016.
- iv. Implementation of the delivery plan for the Seaham Colliery site with the Homes and Communities Agency due March 2016. Revised date: January 2017.
- v. Work with the land owner to agree a programme of works for Festival Walk at Spennymoor due October 2015. Revised date: December 2015.

### **Altogether Better for Children and Young People**

- i. Implement the Youth Support Strategy, by reviewing youth support services to provide a clear focus on delivering targeted support to young people vulnerable to poor outcomes; and working with the voluntary and community sector to provide a targeted offer of positive

activities to young people in County Durham due March 2016. Revised date: November 2016.

### **Altogether Healthier**

- i. Implement the specific requirements of the Care Act 2014 for adult social care by implementing an integrated transitions team due September 2015. Revised date: April 2016.

### **Altogether Safer**

- i. Strengthen the effectiveness of the Joint Partnership Team (Durham County Council and the Police) by enhancing the Problem Solving Model and integrating the work of the Safer Neighbourhood Units with other community safety operations due July 2015. Revised date: March 2016.

### **Altogether Greener**

- i. Develop and improve the strategic cycle route network across County Durham due March 2016. Revised date: October 2016.

### **Deletions**

- i. Restore the former boys grammar school (Laurel Buildings) in Bishop Auckland back to economic use.
- ii. Reviewing the assessment process to take into account additional demand from self-funders (Care Act, phase two)

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## **Appendix 1: Implications**

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

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

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

**Equality and Diversity / Public Sector Equality Duty** - Corporate health PIs are monitored as part of the performance monitoring process.

**Accommodation** - Not applicable

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

**Human Rights** - Not applicable

**Consultation** - Not applicable

**Procurement** - Not applicable

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

**Legal Implications** - Not applicable

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

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

### Performance Indicators:

#### Direction of travel

Latest reported data have improved from comparable period

**GREEN**

Latest reported data remain in line with comparable period

**AMBER**

Latest reported data have deteriorated from comparable period

**RED**

#### Performance against target

Performance better than target

Getting there - performance approaching target (within 2%)

Performance >2% behind target

### Actions:

**WHITE**

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

**GREEN**

Action on track to be achieved by the deadline

**RED**

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

### Benchmarking:

**GREEN**

Performance better than other authorities based on latest benchmarking information available

**AMBER**

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

**RED**

Performance worse than other authorities based on latest benchmarking information available

### Nearest Neighbour Benchmarking:

The nearest neighbour model was developed by the Chartered Institute of Public Finance and Accountancy (CIPFA), one of the professional accountancy bodies in the UK. CIPFA has produced a list of 15 local authorities which Durham is statistically close to when you look at a number of characteristics. The 15 authorities that are in the nearest statistical neighbours group for Durham using the CIPFA model are: Barnsley, Wakefield, Doncaster, Rotherham, Wigan, Kirklees, St Helens, Calderdale, Dudley, Northumberland, Tameside, Sheffield, Gateshead, Stockton-on-Tees and Stoke-on-Trent.

We also use other neighbour groups to compare our performance. More detail of these can be requested from the Corporate Planning and Performance Team at [performance@durham.gov.uk](mailto:performance@durham.gov.uk).

## Appendix 3: Summary of Key Performance Indicators

### Table 1: Key Target Indicators

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Wealthier</b>											
1	REDPI106	Percentage of properties let from Durham County Council's retail, commercial and investment portfolio	79.00	As at Sep 2015	80.00	AMBER	82.00	RED			
2	REDPI33	Percentage of Business Durham floor space that is occupied	84.12	As at Sep 2015	79.00	GREEN	77.38	GREEN			
3	REDPI76	Income generated from Business Durham owned business space (£)	835,000	Jul - Sep 2015	770,000	GREEN	811,000	GREEN			
4	REDPI64	Number of passenger journeys made on the Link2 service	8,141	Jul - Sep 2015	7,500	GREEN	8,574	RED			
5	REDPI75	Overall proportion of planning applications determined within deadline	84.2	Jul - Sep 2015	87.0	RED	84.2	AMBER			
6	REDPI10a	Number of affordable homes delivered	136	Jul - Sep 2016	40	GREEN	120	GREEN			
7	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	130	Jul - Sep 2015	149	RED	80	GREEN			
8	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	56	Jul - Sep 2015	30	GREEN	42	GREEN			



Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
9	REDPI62	Number of apprenticeships started through Durham County Council funded schemes	10	Apr - Jun 2015	50	RED	77	RED			
10	CASAW2	Overall success rate of adult skills funded provision	92.0	2014/15 ac yr (provisional)	88.0	GREEN	87.0	GREEN	87.6 GREEN	83.6** GREEN	2014/15 ac yr (provisional)
11	REDPI81	Percentage of timetabled bus services that are on time	94.0	Jul - Sep 2015	88.0	GREEN	91.0	GREEN			
12	REDPI41b	Percentage of major planning applications determined within 13 weeks	56.8	Jul - Sep 2015	75.0	RED	72.4	RED	74.0 RED	86** RED	Apr - Jun 2015
13	REDPI92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity	522	Jul - Sep 2015	600	RED	346	GREEN			
14	REDPI104	Number of businesses supported through business improvement grants	Reported Q4	NA	52	NA	New indicator	NA			
<b>Altogether Better for Children and Young People</b>											
15	CASCYP15	Percentage of children in the early years foundation stage achieving a good level of development	63.6	2014/15 ac yr (provisional)	60.0	GREEN	56.7	GREEN	66.0 RED		2014/15 ac yr (provisional)
16	CASCYP4	Percentage of pupils achieving five or more A*-C grades at GCSE or equivalent including English and maths	54.5	2014/15 ac yr (provisional)	58.8	RED	57.6	NA [1]	56.1 RED	54.4* GREEN	2014/15 ac yr (provisional)

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
17	CASCYP7	Achievement gap (percentage points) between Durham pupils eligible/not eligible for pupil premium funding achieving five A*-C GCSE's including English and maths at key stage 4	30.0	2014/15 ac yr (provisional)	28.0	RED	29.2	RED	27.5 RED		2013/14 ac yr (state funded)
18	CASCYP6	Achievement gap (percentage points) between Durham pupils eligible/not eligible for pupil premium funding achieving level 4 in reading, writing and maths at key stage 2	17.1	2014/15 ac yr (provisional)	13	RED	15.9	RED	16.0 RED		2013/14 ac yr
19	CASCYP5	Percentage of pupils on level 3 programmes in community secondary schools achieving two A levels at grade A*-E or equivalent	98.3	2014/15 ac yr (provisional)	98.9	AMBER	98.7	AMBER	98.0 GREEN	98.4* RED	2014/15 ac yr (provisional)
20	CASAS5	First time entrants to the youth justice system aged 10 to 17 (per 100,000 population of 10 to 17 year olds) <b>(Also in Altogether Safer)</b>	160	Apr - Sep 2015	324	GREEN	251	GREEN			
21	CASCYP9	Percentage of children in need referrals occurring within 12 months of previous referral	21.8	Apr - Sep 2015	21.0	RED	26.3	GREEN	24 GREEN	22.3* GREEN	2014/15

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
22	CASCYP8	Percentage of mothers smoking at time of delivery <b>(Also in Altogether Healthier)</b>	18.1	Apr - Jun 2015	18.2	GREEN	17.9	RED	10.7	16.3*	Apr - Jun 15 (NE - Durham, Darlington and Tees area team)
<b>Altogether Healthier</b>											
23	CASAH2	Percentage of eligible people who receive an NHS health check	1.9	Apr - Jun 2015	2.0	RED	1.5	GREEN	2.2	1.9*	Apr - Jun 2015
24	CASAH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period	Definition under development	NA	NA	NA	NA	NA			
25	CASAH10	Percentage of women eligible for breast screening who were screened adequately within a specified period	77.9	2014	70.0	GREEN	78.6	AMBER	75.9	77.1*	2014
26	CASAH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period	78.0	2014	80.0	RED	77.7	GREEN	74.2	76.1*	2014
27	CASAS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Safer)</b>	32.5	Jul 2014 - Jun 2015	37.6	RED	36.5	RED	39.1		Jul 2014 - Jun 2015

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
28	CASAS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Safer)</b>	6.8	2014 (Representations to Jun 2015)	8.4	RED	6.8	AMBER	7.4 RED		2014 (Representations to Jun 2015)
29	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Safer)</b>	39.9	2014 (representations to Jun 2015)	40.8	RED	37.7	GREEN	39.2 GREEN		2014 (representations to Jun 2015)
30	CASCYP8	Percentage of mothers smoking at time of delivery <b>(Also in Altogether Better for Children and Young People)</b>	18.1	Apr - Jun 2015	18.2	GREEN	17.9	RED	10.7 RED	16.3*	Apr - Jun 15 (NE - Durham, Darlington and Tees area team)
31	CASAH1	Four week smoking quitters per 100,000 smoking population	712	Apr - Jun 2015	706	GREEN	New definition	NA [1]			
32	CASAH11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	361.0	Apr - Sep 2015	337.8	RED	396.7	GREEN			
33	CASAH12	Percentage of adult social care service users that receive self-directed support such as a direct payment or personal budget	91.0	As at Sep 2015	90.0	GREEN	New definition	NA [1]			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
34	CASAH13	Percentage of service users reporting that the help and support they receive has made their quality of life better	91.9	Apr - Aug 2015	90.0	GREEN	93.0	RED	91.9 AMBER	93.4* RED	2014/15
35	CASAH14	Proportion of older people who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	88.0	Jan - Jun 2015	85.7	GREEN	89.8	RED	82.1 GREEN	85.2** GREEN	2014/15
36	CASAH24	Percentage of people who use services who have as much social contact as they want with people they like	48.7	2014/15	Not set	NA	51.0	RED	44.8 GREEN	47.6* GREEN	2014/15
<b>Altogether Safer</b>											
37	CASAS9	Building resilience to terrorism (self assessment). Scored on level 1 (low) to 5 (high)	4	2013/14	3	GREEN	3	GREEN			
38	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	94.4	Apr - Aug 2015	90.0	GREEN	93.6	GREEN	84.5 GREEN	88.8* GREEN	2014/15
39	CASAS1	Percentage of domestic abuse victims who present at the Multi-Agency Risk Assessment Conference (MARAC) and are repeat victims	14.9	Apr - Sep 2015	25.0	NA [2]	14.7	NA [2]	25.0 NA	29* NA	Jul 2014 - Jun 2015
40	REDPI98	Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	98.0	Jul - Sep 2015	90.0	GREEN	99.0	RED			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
41	CASAS5	First time entrants to the Youth Justice System aged 10 to 17 (per 100,000 population of 10 to 17 year olds) <b>(Also in Altogether better for Children and Young People)</b>	160	Apr - Sep 2015	324	GREEN	251	GREEN			
42	CASAS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Healthier)</b>	32.5	Jul 2014 - Jun 2015	37.6	RED	36.5	RED	39.1 RED		Jul 2014 - Jun 2015
43	CASAS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Healthier)</b>	6.8	2014 (Representations to Jun 2015)	8.4	RED	6.8	AMBER	7.4 RED		2014 (Representations to Jun 2015)
44	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Healthier)</b>	39.9	2014 (representations to Jun 2015)	40.8	RED	37.7	GREEN	39.2 GREEN		2014 (representations to Jun 2015)
<b>Altogether Greener</b>											
45	NS14a	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of litter that fall below an acceptable level	4.89	Apr - Jul 2015	7.00	GREEN	5.80	GREEN	11.00 GREEN		2013/14

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
46	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	6.58	Apr - Jul 2015	10.00	GREEN	12.14	GREEN	31.00 GREEN		2013/14
47	NS10	Percentage of municipal waste diverted from landfill	96.6	Sep 2014 - Aug 2015	95.0	GREEN	95.8	GREEN			
48	NS19	Percentage of household waste that is re-used, recycled or composted	40.8	Sep 2014 - Aug 2015	38.0	GREEN	42.2	RED	43.5 RED	37* GREEN	2013/14
49	REDPI53	Percentage of conservation areas in the county that have an up to date character appraisal <a href="#">[3]</a>	41.0	As at Sep 2014	42.0	RED	39.0	GREEN			
50	REDPI48	Percentage change in CO <sub>2</sub> emissions from local authority operations	-10.40	2014/15	-4.00	GREEN	-9.00	GREEN			
51	NS08	Percentage change in CO <sub>2</sub> emissions from the DCC fleet	-14.54	2014/15	Not set	NA	0.07	GREEN			
52	REDPI49	Number of new registered and approved new feed in tariff installations	422	Jul - Sep 2015	225	GREEN	353	GREEN			
53	REDPI109	Number of private sector properties benefiting from an energy efficiency measure installed by British Gas through the Warm Up North Partnership	404	2014/15	Not set	NA	New indicator	NA			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
54	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	94	Oct 2014 - Sep 2015	95	AMBER	93	GREEN			
55	NS05	Percentage of recorded actionable defects repaired within target time (category 2) <a href="#">[4]</a>	68	Jul - Sep 2015	95	RED	New indicator	NA			
<b>Altogether Better Council</b>											
56	NS20	Percentage of abandoned calls	6	Oct 2014 - Sep 2015	12	GREEN	6	AMBER			
57	NS22	Percentage of telephone calls answered within three minutes	93	Oct 2014 - Sep 2015	80	GREEN	92	GREEN			
58	NS24	Percentage of customers seen within 15 minutes at a customer access point	99	Jul - Sep 2015	95	GREEN	NA	NA			
59	NS25	Percentage of customers with an appointment at a customer access point who are seen on time	Indicator under development	NA	95	NA	NA	NA			
60	RES/038	Percentage all ICT service desk incidents resolved on time	94	Jul - Sep 2015	90	GREEN	94	AMBER			
61	RES/NI/181a1	Average time taken to process new housing benefit claims (days)	21.1	Jul - Sep 2015	20.33	RED	20.28	RED	24.00 Not comparable	26** Not comparable	Apr - Jun 2015
62	RES/NI/181a2	Average time taken to process new council tax reduction claims (days)	22.32	Jul - Sep 2015	20.33	RED	20.31	RED			



Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
63	RES/NI/181b1	Average time taken to process change of circumstances for housing benefit claims (days)	10.74	Jul - Sep 2015	8.33	RED	9.24	RED	9.00 Not comparable	10** Not comparable	Apr - Jun 2015
64	RES/NI/181b2	Average time taken to process change of circumstances for council tax reduction claims (days)	10.23	Jul - Sep 2015	8.33	RED	9.43	RED			
65	RES/001	Savings delivered against the Medium Term Financial Plan (MTFP) (£m)	14.1	As at Sep 2015	16.3	<a href="#">Not comparable [5]</a>	18.9	NA			
66	RES/002	Percentage of council tax collected in-year	56.47	Apr - Sep 2015	56.00	GREEN	55.91	GREEN	97.00 Not comparable	95.89* Not comparable	2014/15
67	RES/003	Percentage of business rates collected in-year	58.65	Apr - Sep 2015	58.00	GREEN	58.00	GREEN	98.11 Not comparable	98* Not comparable	2014/15
68	RES/129	Percentage of council tax recovered for all years excluding the current year	99.02	Jul - Sep 2015	98.50	GREEN	99.02	AMBER			
69	RES/130	Percentage of business rates recovered for all years excluding the current year	99.45	Jul - Sep 2015	98.50	GREEN	99.15	GREEN			
70	REDPI49b	Total of income and savings from solar installations on council owned buildings (£)	261,210	2014/15	242,000	GREEN	214,000	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Period target	Current performance to target	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
71	REDPI68	Average asset rating of Display Energy Certificates in county council buildings	98.0	Jul - Sep 2015	97.0	AMBER	99.4	GREEN			
72	RES/LPI/010	Percentage of undisputed invoices paid within 30 days to our suppliers	93.6	Jul - Sep 2015	92.0	GREEN	90.0	GREEN			
73	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines	82	Jul - Sep 2015	85	RED	79	GREEN			
74	RES/LPI/012	Days / shifts lost to sickness absence – all services including school staff	9.85	Oct 2014 - Sep 2015	8.50	RED	9.02	RED			
75	RES/LPI/012a	Days / shifts lost to sickness absence – all services excluding school staff	12.35	Oct 2014 - Sep 2015	11.50	RED	11.97	RED			
76	RES/011	Percentage of performance appraisals completed in current post in rolling year period (excluding schools)	88.16	Oct 2014 - Sep 2015	87.50	GREEN	65.64	GREEN			

[1] [Due to changes to the definition data are not comparable/available](#)

[2] [The MARAC arrangements aim to increase the number of referrals but to remain below a threshold of 25%](#)

[3] [Indicator deleted. Will be monitored through an action plan as approach to completing conservation area appraisal has changed to a targeted approach as and when required](#)

[4] [Target is for 12m rolling data. Quarterly discrete data has been reported for category 2.1 \(14 working day target\) and 2.2 \(3 month target\) however data is not available for category 2.3 \(12 month target\) this period.](#)

[5] [Annual target](#)

**Table 2: Key Tracker Indicators**

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
<b>Altogether Wealthier</b>											
77	REDPI3	Number of net new homes completed in Durham City	26	Jul - Sep 2015	20	GREEN	3	GREEN			
78	REDPI22	Percentage of households within County Durham that can access Durham City market place by 8.30am, using public transport with a total journey time of one hour, including walking time	74.50	As at Sep 2015	Not reported	NA [6]	76.75	RED			
79	REDPI38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	281,359	Jul - Sep 2015	263,432	GREEN	278,845	GREEN			
80	REDPI80	Percentage annual change in the traffic flow through Durham City	-13.43	Jul - Sep 2015	Not reported	NA [7]	5.44	RED			
81	REDPI100	Number of visitors to County Durham (million)	18.1	Jan - Dec 2014	17.9	GREEN	17.9	GREEN			
82	REDPI101	Number of jobs supported by the visitor economy	10,803	Jan - Dec 2014	10,899	RED	10,899	RED			
83	REDPI102	Amount (£million) generated by the visitor economy	752	Jan - Dec 2014	728	GREEN	728	GREEN			
84	REDPI103	Occupancy rates for	91	As at Mar	89	GREEN	89	GREEN	90		As at Jan



Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		passenger journeys on the bus network		2015							
97	REDPI 10b	Number of net homes completed	302	Jul - Sep 2015	330	RED	207	GREEN			
98	REDPI24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	63.00	Jul - Sep 2015	39.00	GREEN	51.00	GREEN			
99	REDPI34	Total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused	1,077	Jul - Sep 2015	1,217	RED	1,290	RED			
100	REDPI 36d	Number of clients accessing the Housing Solutions Service	Not reported [8]	NA	2,096	NA	2,496	RED			
101	REDPI 36c	Number of clients who have accessed the Housing Solutions Service where there has been an acceptance of a statutory homelessness duty	32	Jul - Sep 2015	36	GREEN	51	GREEN			
102	REDPI 36a	Number of clients who have accessed the Housing Solutions Service and for whom homelessness has been prevented	330	Jul - Sep 2015	276	GREEN	322	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
103	REDPI 96a	Number of new applicants registered for housing with the Durham Key Options Scheme who meet the criteria for the Government's reasonable preference groups	742	Jul - Sep 2015	558	RED	New indicator	NA			
104	REDPI40	Proportion of the working age population defined as in employment	68.1	Jul 2014 - Jun 2015	68.5	RED	66.7	GREEN	73.3	68.9*	Jul 2014 - Jun 2015
105	REDPI73	Proportion of the working age population currently not in work who want a job	12.9	Jul 2014 - Jun 2015	13.2	GREEN	13.3	GREEN	9.8	12.08*	Jul 2014 - Jun 2015
106	REDPI8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	26.40	As at Sep 2015	27.20	GREEN	33.20	GREEN	27.57	28.79*	As at Sep 2015
107	REDPI7a	Number of Jobseeker's Allowance (JSA) claimants aged 18 to 24	1,985	As at Sep 2015	1,890	RED	2,720	GREEN			
108	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) <b>(Also in Altogether Better for Children and Young People)</b>	7.7	Jul – Sep 2015	6.3	N/A [15]	14.2	GREEN			
109	CAS AW3	Percentage of 16 to 18 year olds in an	11.9	As at Jun 2015	11.5	GREEN	8.7	GREEN	6.6	10.2*	At at Jun 2015

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		apprenticeship							GREEN	GREEN	
110	REDPI 105	Number of local authority funded apprenticeships sustained at 15 months	460	As at Sep 2015	393	GREEN	177	GREEN			
111	ACE018	People commencing a full-time first degree who were resident in County Durham the year before they started (per 1,000 population aged 18+)	18.0	2013/14 ac yr	17.3	GREEN	17.3	GREEN	24.5	19.7*	2013/14 ac yr
									RED	RED	
112	REDPI 103	Number of full time equivalent jobs created through business improvement grants	Reported Q4	NA	New indicator	NA	New indicator	NA			
113	REDPI87	Gross Value Added (GVA) per capita in County Durham (£)	12,875	2012	12,661	GREEN	12,661	GREEN	21,937	16091*	2012
									RED	RED	
114	REDPI88	Per capita household disposable income (£)	14,659	2013	14,151	GREEN	14,151	GREEN	17,842	14927*	2013
									RED	RED	
115	REDPI89	Number of registered businesses in County Durham	15,155	2014/15	14,785	GREEN	14,785	GREEN			
116	REDPI66	Number of businesses engaged with Business Durham	1,134	2014/15	581	GREEN	581	GREEN			
117	REDPI93	Number of business enquiries handled by Business Durham	1,202	2014/15	1,151	GREEN	1,151	GREEN			
118	REDPI 32a	Percentage of tourism businesses actively engaged with Visit County Durham <a href="#">[9]</a>	65	As at Mar 2015	81	RED	81	RED			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
119	REDPI90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	-9.7	Apr - Sep 2014	33.6	RED	33.6	RED			
120	REDPI91	Number of unique visitors to the thisisdurham website [10]	255,826	Jul - Sep 2015	203,089	GREEN	272,960	RED			
<b>Altogether Better for Children and Young People</b>											
121	CASCYP 16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) <b>(Also in Altogether Wealthier)</b>	7.7	Jul – Sep 2015	6.3	N/A [15]	14.2	GREEN			
122	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better Council)</b>	22.5	As at May 2015	22.7	AMBER	23.3	GREEN	16.3	23.0*	As at May 2015
123	ACE017	Percentage of children in poverty (national annual measure) <b>(Also in Altogether Better Council)</b>	22.5	2013	22.6	GREEN	22.6	GREEN	18.6	23.3*	2013
124	CASCYP 18	Percentage of children aged 4 to 5 years classified as overweight	23.8	2013/14 ac yr	21.9	RED	21.9	RED	22.5	24.4*	2013/14 ac yr



Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		or obese ( <b>Also in Altogether Healthier</b> )							RED	GREEN	
125	CASCYP 19	Percentage of children aged 10 to 11 years classified as overweight or obese ( <b>Also in Altogether Healthier</b> )	36.1	2013/14 ac yr	35.9	AMBER	35.9	AMBER	33.5 RED	36.1* AMBER	2013/14 ac yr
126	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period (%) ( <b>Also in Altogether Safer</b> )	42.4	Oct 12 - Sep 13	40.9	RED	37.1	RED	37.4 RED	39.7* RED	England - Oct 2012 - Sep 2013 NE - 2012/13
127	CASCYP 20	Under 18 conception rate per 1,000 girls aged 15 to 17	29.0	Jul 2013 - Jun 2014	30.9	GREEN	NA [11]	NA	23.4 RED	29.8* GREEN	Jul 2013 - Jun 2014
128	CASCYP 21	Under 16 conception rate per 1,000 girls aged 13 to 15	7.9	2013	8.9	GREEN	8.9	GREEN	4.8 RED	7.4* RED	2013
129	CASCYP 23	Emotional and behavioural health of children looked after continuously for 12 months or more (scored between 0 to 40)	15.1	2014/15	15.5	GREEN	15.5	GREEN	13.9 RED	13.9* RED	2013/14
130	CASCYP 20	Percentage of Community and Adolescent Mental Health Services (CAMHS) patients who	81.7	Apr - Sep 2015	70.7	GREEN	New indicator	NA			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		have attended a first appointment within nine weeks of their external referral date									
131	CASCYP 26	Young people aged 10 to 24 years admitted to hospital as a result of self-harm (rate per 100,000 population aged 10 to 24 years)	489.4	2011/12 - 2013/14	504.8	GREEN	504.8	GREEN	367.3	532.2*	England 2011/12-2013/14  NE 2010/11-2012/13
132	CASCYP 28	Rate of children with a child protection plan per 10,000 population	33.9	As at Sep 2015	35.1	GREEN	38.4	GREEN	42.9	59.5*	As at Mar 2015
133	CASCYP 14	Number of successful interventions (families turned around) via the Stronger Families Programme ( <b>Also in Altogether Safer</b> )	23.0	Sep 14 - Sep 15	NA	NA	NA	<a href="#">Not comparable [12]</a>			
134	CASCYP 24	Rate of looked after children per 10,000 population aged under 18	65.9	As at Sep 2015	63.9	RED	61.0	RED	60.0	82*	As at Mar 2015
135	CASCYP 25	Prevalence of breastfeeding at 6 to 8 weeks from birth ( <b>Also in Altogether Healthier</b> )	30.5	Apr - Jun 2015	28.8	GREEN	28.9	GREEN	45.2	28.4*	Apr - Jun 2015 (NE - Durham, Darlington and Tees area team)
<b>Altogether Healthier</b>											
	CASCYP	Percentage of children aged 4 to 5 years classified as overweight	23.8	2013/14 ac yr	21.9	RED	21.9	RED	22.5	24.4*	2013/14 ac yr

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		or obese ( <b>Also in Altogether Better for Children and Young People</b> )							RED	GREEN	
137	CASCYP 19	Percentage of children aged 10 to 11 years classified as overweight or obese ( <b>Also in Altogether Better for Children and Young People</b> )	36.1	2013/14 ac yr	35.9	AMBER	35.9	AMBER	33.5	36.1*	2013/14 ac yr
									RED	AMBER	
138	CASCYP 25	Prevalence of breastfeeding at 6 to 8 weeks from birth ( <b>Also in Altogether Better for Children and Young People</b> )	30.5	Apr - Jun 2015	28.8	GREEN	28.9	GREEN	45.2	28.4*	Apr - Jun 2015 (NE - Durham, Darlington and Tees area team)
									RED	GREEN	
139	CASAH 18	Male life expectancy at birth (years)	78.0	2011-13	77.9	GREEN	77.9	GREEN	79.4	78*	2011-13
									RED	AMBER	
140	CASAH 19	Female life expectancy at birth (years)	81.3	2011-13	81.5	AMBER	81.5	AMBER	83.1	81.7*	2011-13
									RED	RED	
141	CASAH6	Under 75 mortality rate from cardiovascular diseases (including heart disease and stroke) per 100,000 population	88.8	2011-13	91.3	GREEN	91.3	GREEN	78.2	88.9*	2011-13
									RED	GREEN	
142	CASAH7	Under 75 mortality rate from cancer per 100,000 population	166.6	2011-13	164.2	AMBER	164.2	AMBER	144.4	169.5*	2011-13
									RED	GREEN	
143	CASAH9	Under 75 mortality rate from respiratory disease per 100,000 population	43.4	2011-13	40.1	RED	40.1	RED	33.2	42.6*	2011-13
									RED	RED	
		Under 75 mortality rate	21.9	2011-13	21.7	RED	21.7	RED	17.9	22.3*	2011-13

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		from liver disease per 100,000 population							RED	GREEN	
145	CASAH 23	Percentage of registered GP patients aged 17 and over with a diagnosis of diabetes	6.9	2013/14	6.8	RED	6.8	RED	6.2 RED	6.5* RED	2013/14
146	CASAH 20	Excess winter deaths (%) (3 year pooled)	19.0	2010-13	16.8	RED	16.8	RED	17.4 RED	16* RED	2010-13
147	CASAH 22	Estimated smoking prevalence of persons aged 18 and over	22.7	2013	22.2	RED	22.2	RED	18.4 RED	22.3* RED	2013
148	CASAH 25	Number of residential/nursing care bed days for people aged 65 and over commissioned by Durham County Council	233,130	Jul - Sep 2015	228,868	AMBER	239,631	GREEN			
149	CASAH 20i	Delayed transfers of care from hospital per 100,000 population	4.9	Apr - Aug 2015	4.5	RED	8.3	GREEN	11.1 GREEN	7.4* GREEN	2014/15
150	CASAH 20ii	Delayed transfers of care from hospital, which are attributable to adult social care, per 100,000 population	1.5	Apr - Aug 2015	1.1	RED	1.5	AMBER	3.7 GREEN	1.6* GREEN	2014/15
151	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Safer)</b>	13.4	2011-13	11.3	RED	11.3	RED	8.8 RED	10.6* RED	2011-13

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
152	NS11	Percentage of the adult population (aged 16+) participating in at least 30 minutes sport and active recreation of at least moderate intensity on at least three days a week	24.9	Apr 2013 - Mar 2015	26.0	RED	28.2	RED			
<b>Altogether Safer</b>											
153	CASAS 12	Overall crime rate (per 1,000 population)	24.4	Apr - Sep 2015	12.3	Not comparable [13]	24.9	GREEN	30	35.9**	Apr - Sep 2015
									GREEN	GREEN	
154	CASAS 24	Rate of theft offences (per 1,000 population)	10.3	Apr - Sep 2015	5.1	Not comparable [13]	11.0	GREEN	15.2	14.8**	Apr - Sep 2015
									GREEN	GREEN	
155	CASAS 10	Recorded level of victim based crimes per 1,000 population	22.0	Apr - Sep 2015	11.0	Not comparable [13]	22.2	GREEN	30	31.8**	Apr - Sep 2015
									GREEN	GREEN	
156	CASAS 11	Percentage of survey respondents who agree that the police and local council are dealing with concerns of anti-social behaviour and crime	62.2	Jul 2014 - Jun 2015	63.2	RED	62.1	GREEN		59**	Jul 2014 - Jun 2015
										GREEN	
157	CASAS 15	Number of police reported incidents of anti-social behaviour	11,725	Apr - Sep 2015	5,761	Not comparable [13]	13,214	GREEN			
158	CASAS 22	Number of hate incidents	179	Apr - Sep 2015	74	Not comparable [13]	203	NA			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
159	CASAS 18	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	28.1	Oct 2012 - Sep 2013	28.2	GREEN	27.3	RED	26.4 RED		Oct 2012 - Sep 2013
160	CASCYP 29	Proven re-offending by young people (who offend) in a 12 month period (%) <b>(Also in Altogether Better for Children and Young People)</b>	42.4	Oct 12 - Sep 13	40.9	RED	37.1	RED	37.4 RED	39.7* RED	England - Oct 2012 - Sep 2013 NE - 2012/13
161	CASAS 19	Percentage of anti-social behaviour incidents that are alcohol related	11.8	Apr - Sep 2015	13.2	GREEN	13.6	GREEN			
162	CASAS 20	Percentage of violent crime that is alcohol related	30.2	Apr - Sep 2015	30.8	GREEN	30.4	AMBER			
163	REDPI44	Number of people killed or seriously injured in road traffic accidents	106	Jan - Jun 2015	35	Not comparable [13]	104	RED			
		Number of fatalities	11				6				
		Number of seriously injured	95				98				
164	REDPI45	Number of children killed or seriously injured in road traffic accidents	11	Jan - Jun 2015	4	Not comparable [13]	13	GREEN			
		Number of fatalities	1				0				
		Number of seriously	10				13				

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
		injured									
165	CASAH2 1	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Healthier)</b>	13.4	2011-13	11.3	RED	11.3	RED	8.8	10.6*	2011-13
166	CASCYP 14	Number of successful interventions (families turned around) via the Stronger Families Programme <b>(Also in Altogether Better for Children and Young People)</b>	23.0	Sep 14 - Sep 15	NA	NA	NA	<a href="#">Not comparable [12]</a>			
<b>Altogether Greener</b>											
167	NS14c	Percentage of relevant land and highways assessed as having deposits of dog fouling that fall below an acceptable level	0.78	Apr - Jul 2015	0.33	RED	0.33	RED	8.10		2013/14
168	NS15	Number of fly-tipping incidents	6,911	Oct 2014 - Sep 2015	7,674	GREEN	9,922	GREEN			
169	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	66,756	Sep 2014 - Aug 2015	66,206	GREEN	38,930	GREEN			
170	REDPI46	Percentage reduction in CO <sub>2</sub> emissions in County Durham	42.0	As at Dec 2013	39.0	GREEN	39.0	GREEN			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
171	REDPI47	Amount of renewable energy generation - megawatts equivalent (MWe) installed or installed/approved capacity within County Durham	213.6	As at Sep 2015	215.72	Not comparable [14]	213.46	Not comparable [14]			
<b>Altogether Better Council</b>											
172	NS43a	Number of customer contacts - face to face	185,581	Oct 2014 - Sep 2015	202,511	Not comparable [1]	250,583	Not comparable [1]			
173	NS43b	Number of customer contacts -telephone	1,004,186	Oct 2014 - Sep 2015	1,004,109	NA	976,609	NA			
174	NS43c	Number of customer contacts - web forms	17,213	Jul 2014 - Jun 2015	16,886	NA	18,274	NA			
175	NS43d	Number of customer contacts - emails	27,127	Apr - Sep 2015	15,775	NA [1]	NA	NA [1]			
176	RES/013	Staff aged under 25 as a percentage of post count	5.06	As at Sep 2015	5.54	NA	5.63	NA			
177	RES/014	Staff aged over 50 as a percentage of post count	40.16	As at Sep 2015	39.27	NA	38.16	NA			
178	RES/LPI/011a	Women in the top five percent of earners	52.72	As at Sep 2015	52.36	NA	52.30	NA			
179	RES/LPI/011bi	Black and minority ethnic (BME) as a percentage of post count	1.54	As at Sep 2015	1.53	NA	1.53	NA			
180	RES/LPI/011ci	Staff with a recorded disability as a percentage of post count	2.82	As at Sep 2015	2.97	NA	2.75	NA			



Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
181	RES028	Discretionary Housing Payments - value (£) for customers affected by social sector size criteria	286,199.40	Apr - Sep 2015	123,019.79	NA	628,656.36	NA			
182	RES029	Discretionary Housing Payments - value (£) for customers affected by local housing allowance reforms	75,008.48	Apr - Sep 2015	38,091.06	NA	84,430.00	NA			
183	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better for Children and Young People)</b>	22.5	As at May 2015	22.7	AMBER	23.3	GREEN	16.3 RED	23.0* GREEN	As at May 2015
184	ACE017	Percentage of children in poverty (national annual measure) <b>(Also in Altogether Better for Children and Young People)</b>	22.5	2013	22.6	GREEN	22.6	GREEN	18.6 RED	23.3* GREEN	2013
185	ACE019 a	Proportion of Households in Fuel Poverty (Low Income/High Cost rule)	11.5	2013	11.4	RED	11.4	RED	10.4 RED	11.8* GREEN	2013
186	RES/034 b	Staff - total headcount (excluding schools)	8,569	As at Sep 2015	8,668	NA	9,033	NA			
187	RES/035 b	Staff - total full time equivalent (excluding schools)	7,086	As at Sep 2015	7,099	NA	7,518	NA			
188	RES/020	Percentage of time lost to sickness in rolling year (excluding schools)	4.88	Oct 2014 - Sep 2015	4.86	RED	4.73	RED			

Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
189	RES/052	Percentage of posts with no absence in rolling year (excluding schools)	45.22	Oct 2014 - Sep 2015	47.51	RED	46.58	RED			
190	RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE)	5	Jul - Sep 2015	16	N/A	18	NA			

[1] [Due to changes to the definition data are not comparable/available](#)

[6] [Unable to calculate due to IT software issues](#)

[7] [2 traffic loop detectors were broken - repaired during Milburngate Bridge works](#)

[8] [Discussions are taking place over the indicator definition](#)

[9] [Although the number of businesses engaged has not fallen, the number of businesses Visit County Durham can engage with has increased by approximately 250 compared to 2013/14, which has caused the percentage to drop](#)

[10] [The new website went live in April and a dip in web traffic is inevitable until Google re-indexes the site](#)

[11] [Now reported as a rolling 12 months and published data unavailable for this period](#)

[12] [New definition. This has been amended to track the number for 2015/16 and will be reported as a % target PI again 2016/17](#)

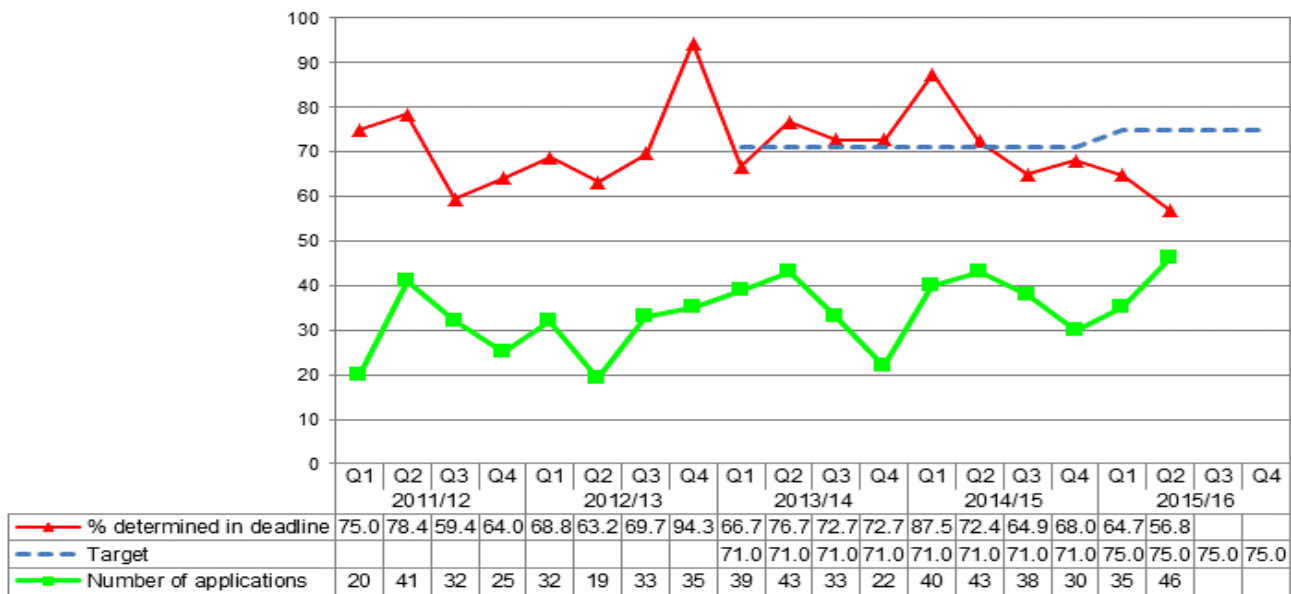
[13] [Data cumulative so comparisons are not applicable](#)

[14] [Data cumulative year on year so comparisons are not applicable. Figure reduced in Q1 as an approved application at Eastgate for 5MW of Bio Energy was over 5 years old and not installed therefore was withdrawn from the statistics.](#)

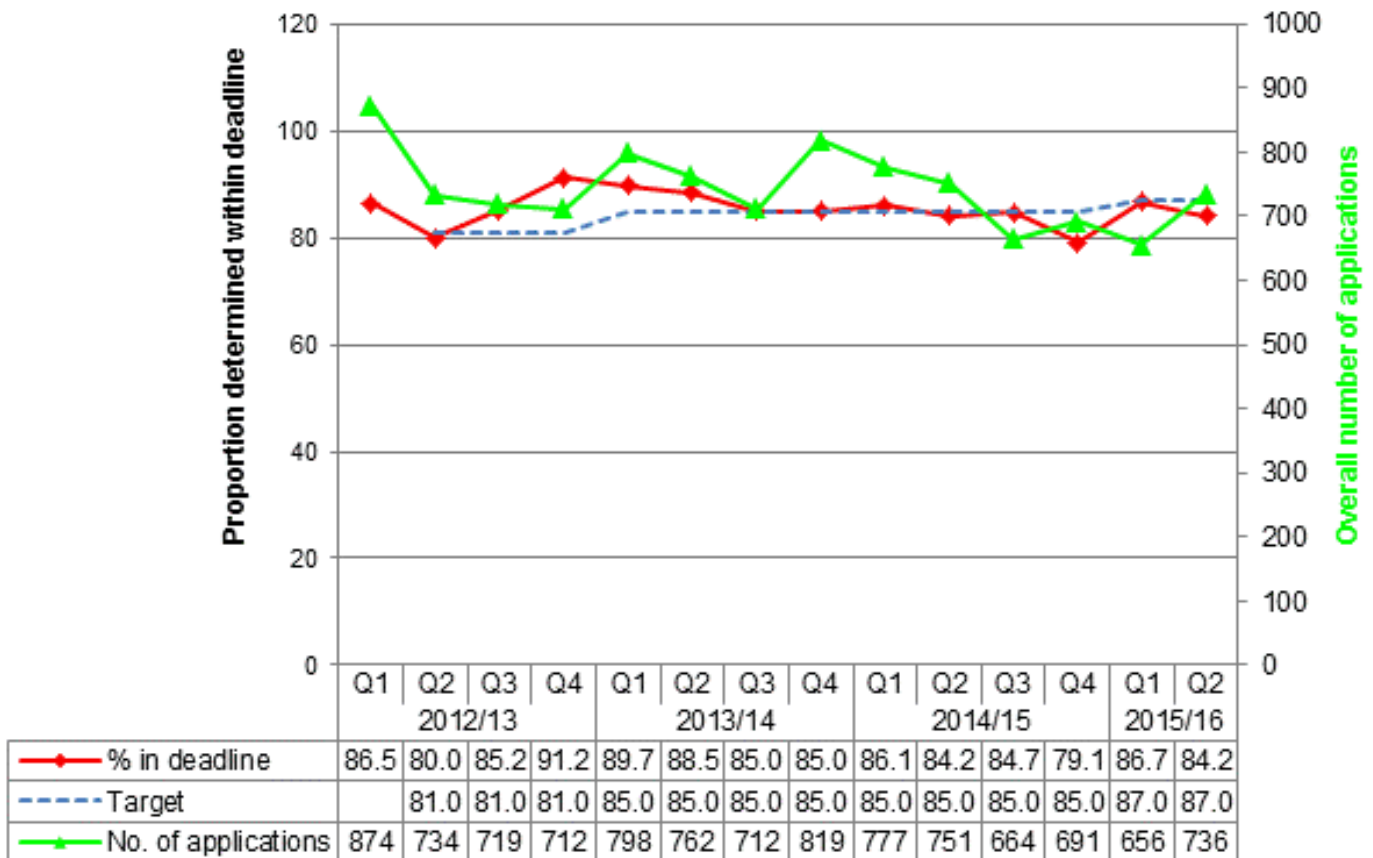
[15] [Data not comparable due to the high number of school leavers whose status is 'not known' which impacts significantly on this indicator](#)

## Appendix 4: Volume Measures

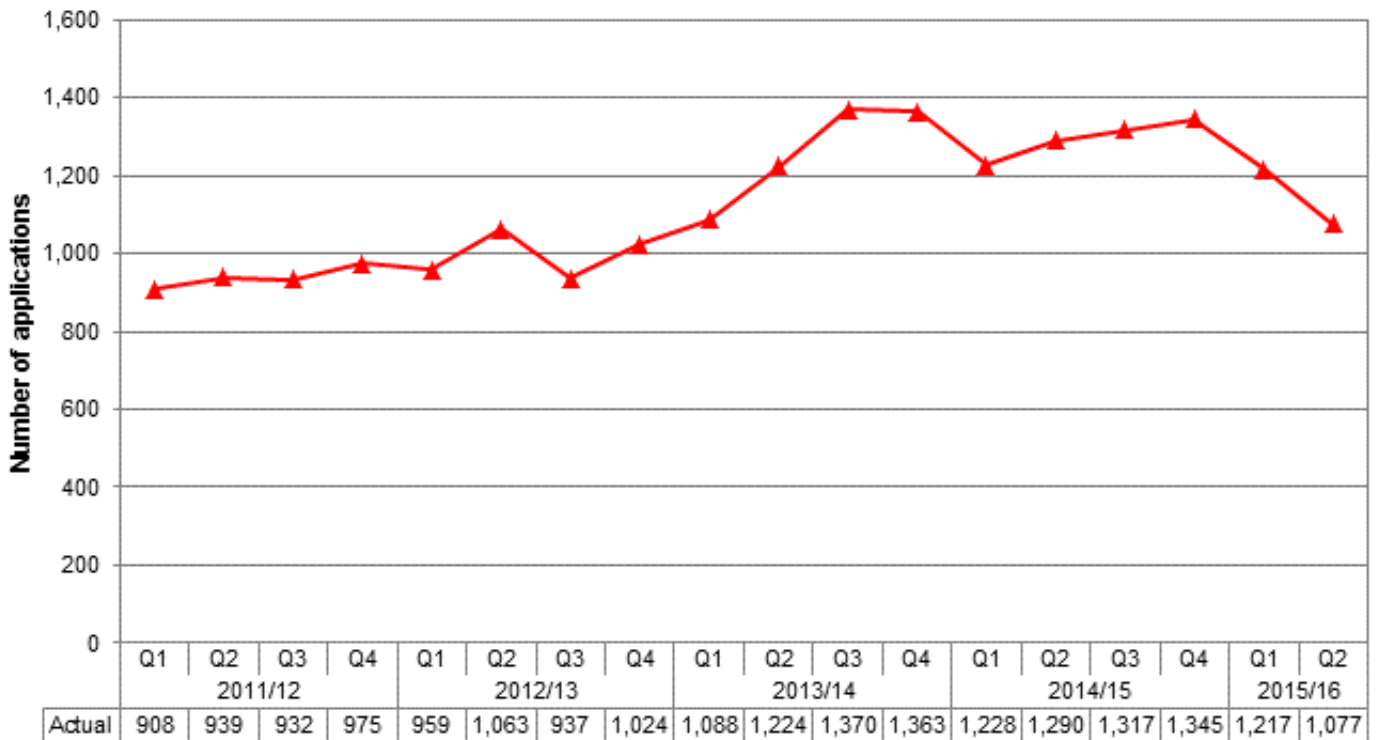
### Chart 1 – Major planning applications



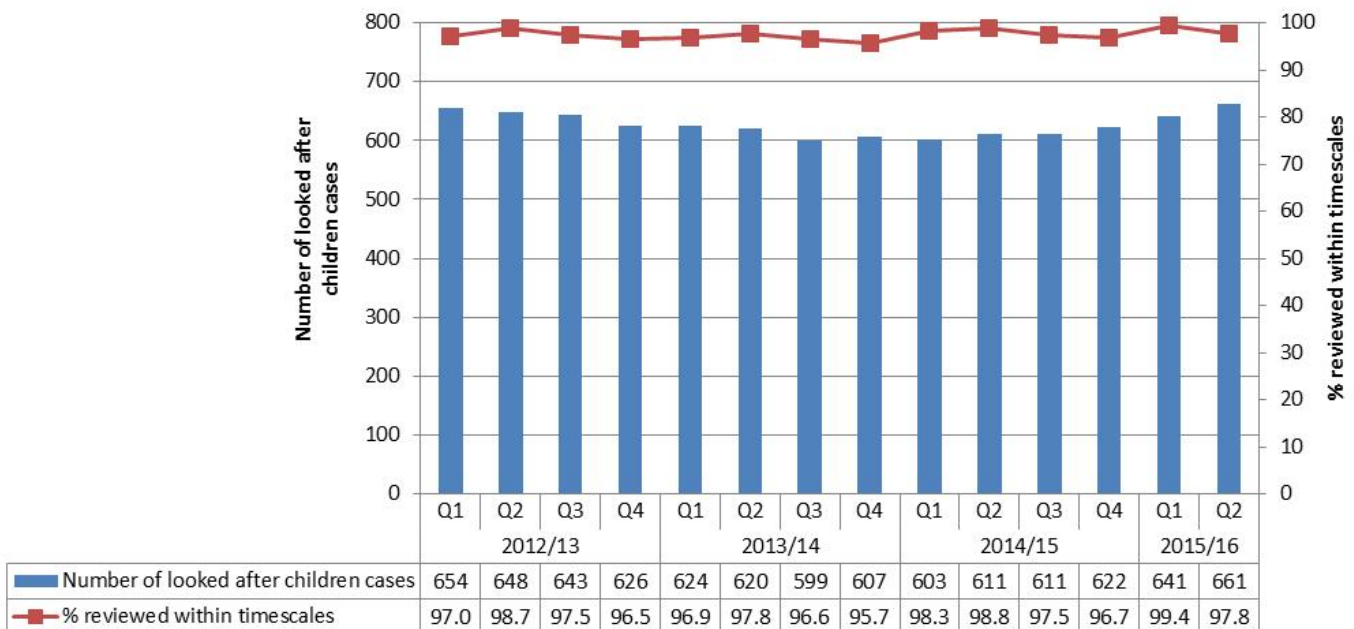
### Chart 2 – Overall planning applications



**Chart 3 – Durham Key Options - total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused**

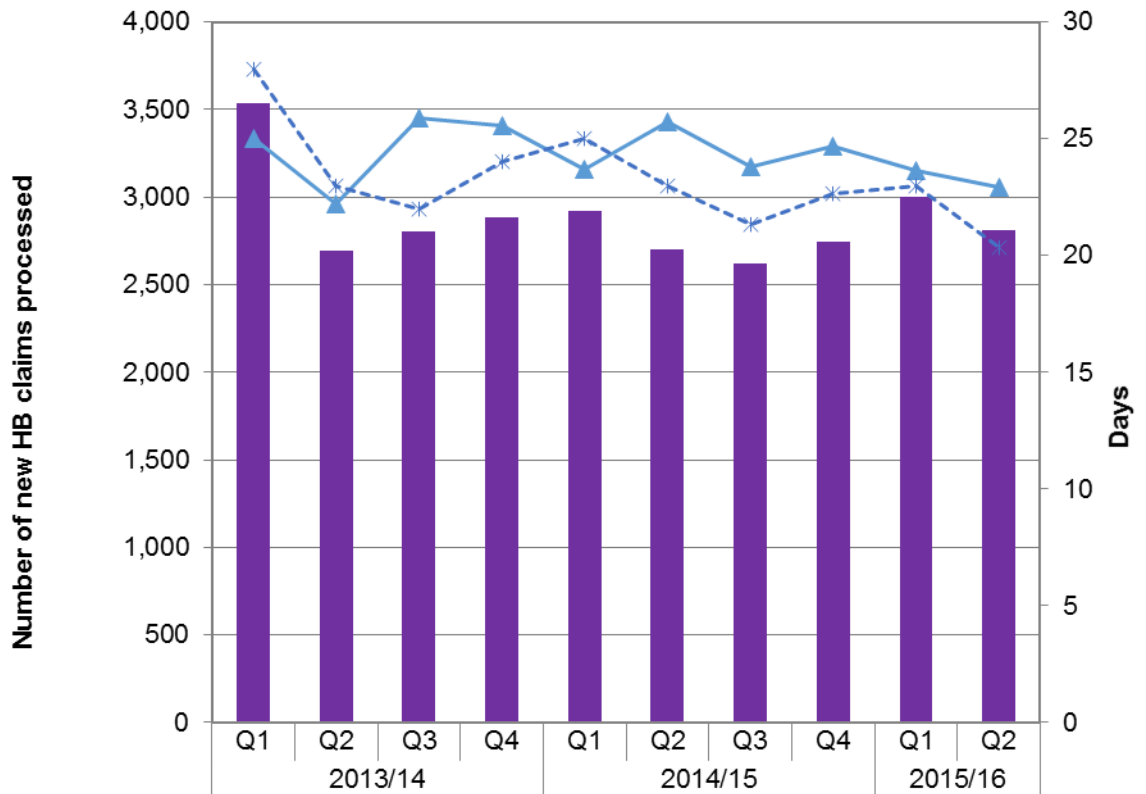


**Chart 4 - Number of looked after children cases**



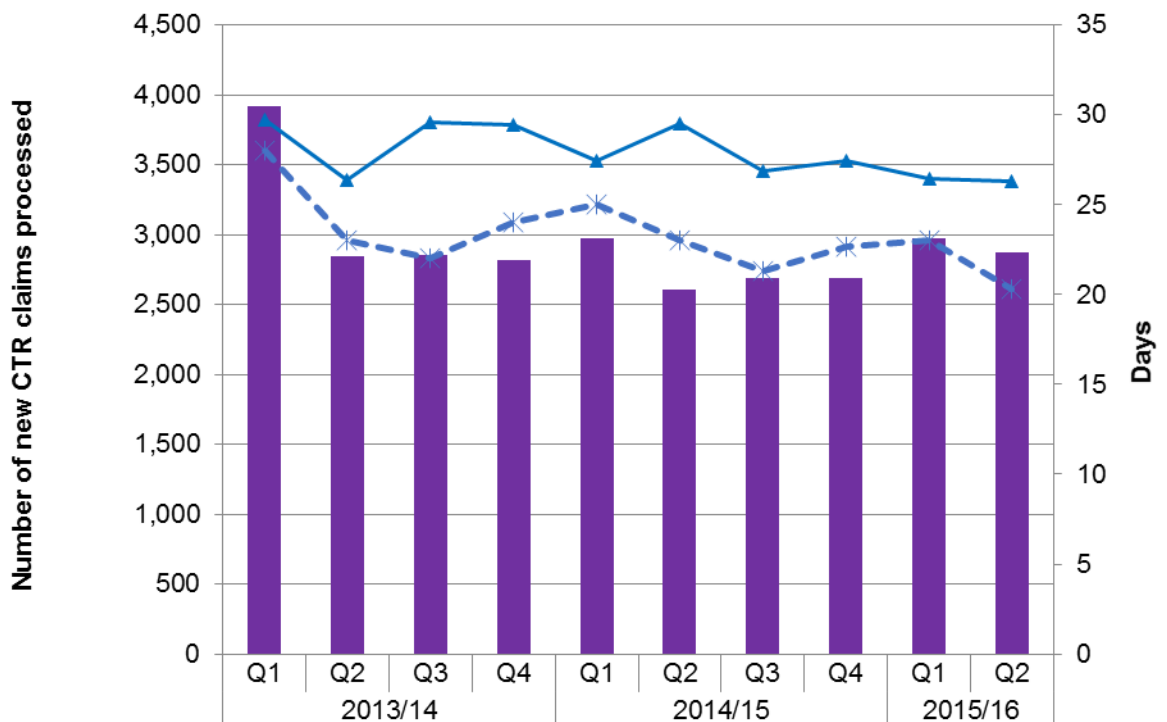


**Chart 7 – Housing Benefits – new claims**



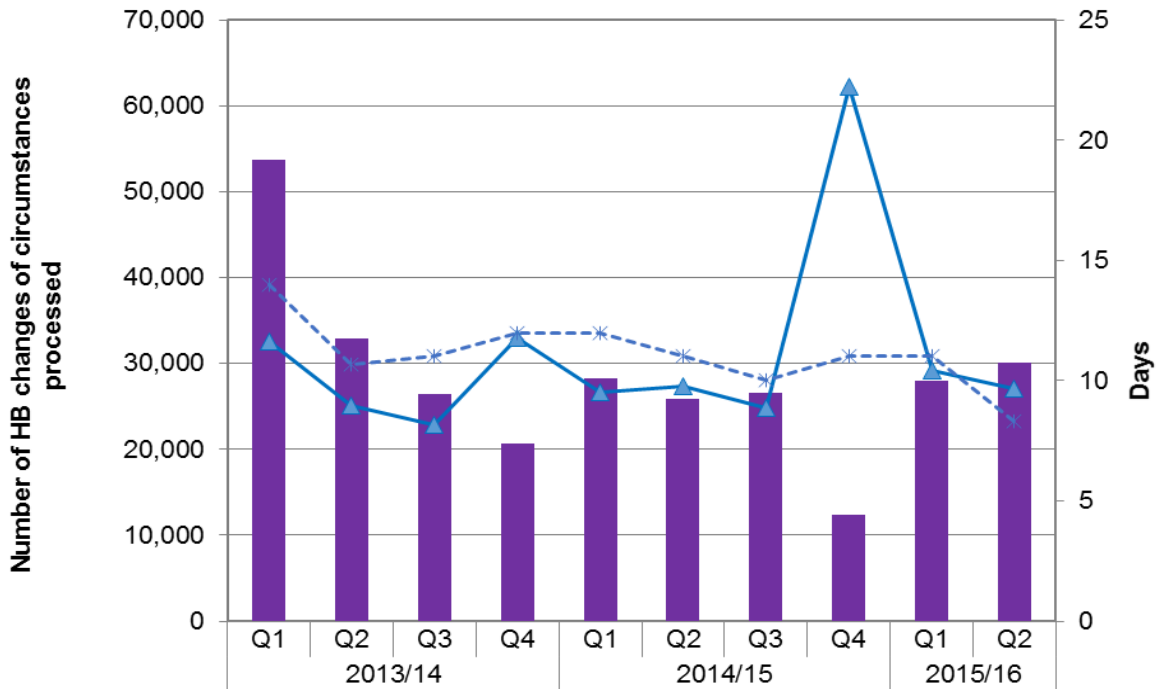
■ Average days taken to process claims	26.53	20.23	21.02	21.62	21.93	20.28	19.64	20.60	22.52	21.10
▲ Number of claims processed	3,334	2,962	3,453	3,407	3,160	3,429	3,174	3,291	3,149	3,056
-*- Target (days)	28.00	23.00	22.00	24.00	25.00	23.00	21.33	22.66	23.00	20.33

**Chart 8 – Council Tax Reduction – new claims**



■ Average days taken to process claims	30.46	22.11	22.18	21.93	23.1	20.31	20.9	20.93	23.16	22.32
▲ Number of claims processed	3822	3389	3801	3787	3531	3798	3453	3531	3,401	3,385
-*- Target (days)	28	23	22	24	25	23	21.33	22.66	23	20.33

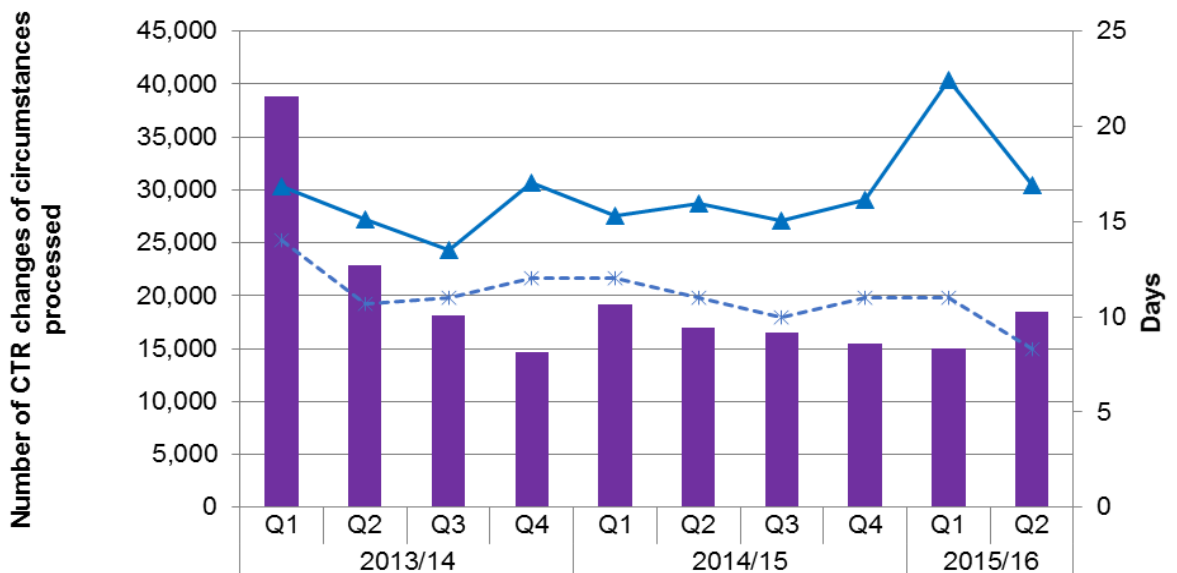
**Chart 9 – Housing Benefits – changes of circumstances**



■ Average days taken to process	19.18	11.74	9.45	7.36	10.11	9.24	9.47	4.43	10.01	10.74
▲ Number of changes of circumstances processed	32,574	25,152	22,873	33,015	26,679	27,308	24,881	62,175	29,207	27,126
---*--- Target (days)	14.00	10.66	11.00	12.00	12.00	11.00	10.00	11.00	11.00	8.33

The way in which the change of circumstance is processed changed in quarter one 2015/16, which means that some multi-changes are now counted more than once where previously it would have been counted as just one change. Volume data for 2015/16 is therefore not comparable with previous data.

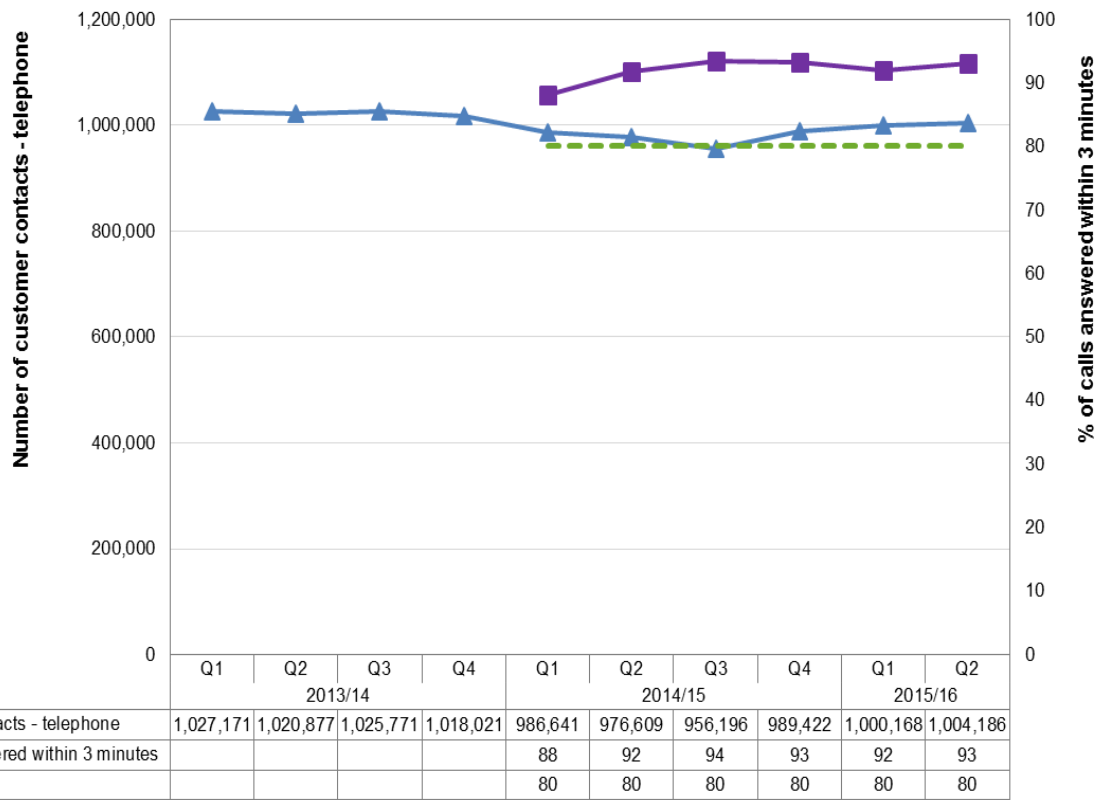
**Chart 10 – Council Tax Reduction – changes of circumstances**



■ Average days taken to process	21.59	12.68	10.05	8.17	10.65	9.43	9.20	8.62	8.34	10.23
▲ Number of changes of circumstances processed	30,326	27,215	24,319	30,707	27,570	28,732	27,090	29,043	40,416	30,439
---*--- Target (days)	14.00	10.66	11.00	12.00	12.00	11.00	10.00	11.00	11.00	8.33

The way in which the change of circumstance is processed changed in quarter one 2015/16, which means that some multi-changes are now counted more than once where previously it would have been counted as just one change. Volume data for 2015/16 is therefore not comparable with previous data.

**Chart 11 - Telephone calls**



**Chart 12 – Face to face contacts**

