

# Overview and Scrutiny Management Board

22 March 2016



## Quarter Three 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 third quarter of the 2015/16 financial year, covering the period October to December 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 third quarter period 64% of our target indicators have shown either an improvement or have maintained current performance and 68% are approaching, meeting or exceeding target. For tracker indicators, 70% improved or maintained performance. 92% of Council Plan actions have been achieved or are on target to be achieved by the deadline.
6. This quarter there was a further decline in employment rate which remains below national and North East average levels. Good progress continues with housing development, supported by a significant improvement in planning applications determined within timescales. Key child safeguarding indicators show that fewer children require a child protection plan, although the rate of looked after children has increased slightly. Crime levels continue to be relatively low, anti-social behaviour levels have reduced, and our streets and open spaces are significantly cleaner than average. The health of the county is a continuing area of concern with child obesity, smoking prevalence and the suicide rate all worse than the national average, and the local target for adult health checks was missed. Ongoing improvement issues also continue in relation to the rate of employee appraisals and sickness levels remain challenging.

### **Key performance messages from data released this quarter**

7. Although there have been significant reductions in the number of Job Seeker's Allowance (JSA) claimants over the past year, partly as since September new claimants who would previously have claimed JSA and are single with no children or dependants will now be claiming Universal Credit, there has been a further decline in the employment rate. Apprenticeship starts through council funded schemes have fallen significantly since last year due to limited funding, although apprenticeships sustained for 15 months or more continue to increase.
8. Housing development has improved with significant increases in the numbers of net homes completed and those completed in Durham City. The numbers of affordable homes completed and empty properties improved through the empty homes programme have both already achieved the 2015/16 annual targets. There has been a significant improvement in the percentages of major and overall planning applications determined in time, which are now exceeding targets.
9. Corporate measures of child safeguarding are positive showing a reduction in the rate of children with a child protection plan, and re-referrals of children in need. The rate of children looked after has increased but remains below the regional average. Additional service level information on timeliness of assessments and reviews is being considered to inform future reports.
10. There are ongoing challenges in relation to health. Child obesity remains a problem, particularly in 10 to 11 year olds. Cancer screening rates are better than national and regional levels but the proportion of eligible people receiving an NHS health check remains below target. Suicide rates remain worse than the national and regional averages.
11. Smoking prevalence amongst both adults and mothers at time of delivery has improved but remains worse than national and regional levels. The current Stop

Smoking Service is on track to treat 6% of the smoking population by the end of 2015/16. Successful completions for alcohol treatment and drug treatment for opiates continue to miss targets, some of this relating to the former alcohol and drug treatment provider and not the new treatment provider, Lifeline.

12. Anti-social behaviour levels continue to decrease with crime levels the lowest in our comparator group despite being affected by changes in recording practices, leading to an increase this quarter. The re-offending rate for adults continues to increase although the number of young offenders, including first time entrants to the youth justice system and young re-offenders continue to reduce.
13. Key environmental indicators are within target with better levels of street and environmental cleanliness compared with national averages. Household waste re-used, recycled or composted exceeded target but has continued to deteriorate with less garden waste collected in 2015 than in 2014.
14. The council's performance in relation to the Altogether Better Council theme shows improved levels of customer service and good progress continues with invoice payment performance. Improvement issues continue in the employee appraisal rate which has fallen from previous quarter and is now outside of the target and responding to Freedom of Information and Environmental Information Regulations requests which have deteriorated and remain below national target. Although sickness absence improved slightly from previous quarter levels remain challenging.

### **Volume of Activity**

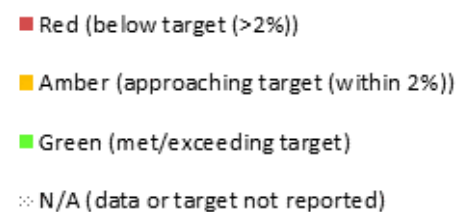
15. Compared to last quarter, demand for most key frontline services has fallen or is largely unchanged, based on a number of indicators where we compare volume each quarter (see Appendix 4). A reduction in workload volume has coincided with improved performance for new housing benefit and council tax reduction claims (Appendix 4, Charts 9 and 10) and planning applications (Appendix 4, Chart 2). There has not been much change in the level of changes of circumstances for housing benefit and council tax reduction claims but as with new claims processing performance has improved (Appendix 4, Chart 11 and 12).
16. The number of fly tipping incidents reported (Appendix 4, Chart 6) and children in need referrals (Appendix 4, Chart 5) have both reduced, however, the number of looked after children cases (Appendix 4, Chart 4) have increased compared to last year.
17. Over one million telephone calls were received (Appendix 4, Chart 7) although the number of customers seen at our customer access points (Appendix 4, Chart 8) is lower than last year. This reduction has been 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.
18. Freedom of information (FOI) and Environmental Information Regulations (EIR) requests have reduced from last quarter but increased from last year with a dip in performance on response rates from last quarter but an increase on last year (Appendix 4, Chart 13).

19. Although a number of measures are included within the corporate indicator set which monitor the impact of poverty and welfare reforms, progress is reported to Cabinet through a separate report. The last report was presented on 21 October 2015 with the next update scheduled in May 2016.

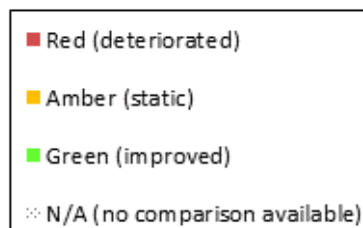
## Overall Performance of the Council

### Key Performance

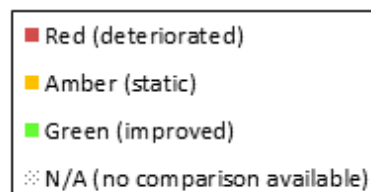
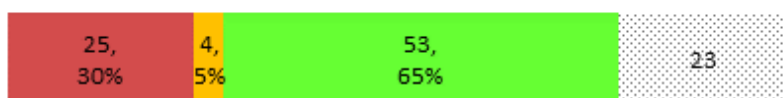
#### Performance against targets



#### Target indicators - Direction of travel



#### Tracker indicators - Direction of travel



20. In quarter three 2015/16, 68% (42) of target indicators approached, met or exceeded targets and 64% (38) of target indicators improved or remained static. Performance in relation to tracker indicators, many of which reflect the local economy, showed 70% (57) improving or remaining static compared to the same period last year.

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

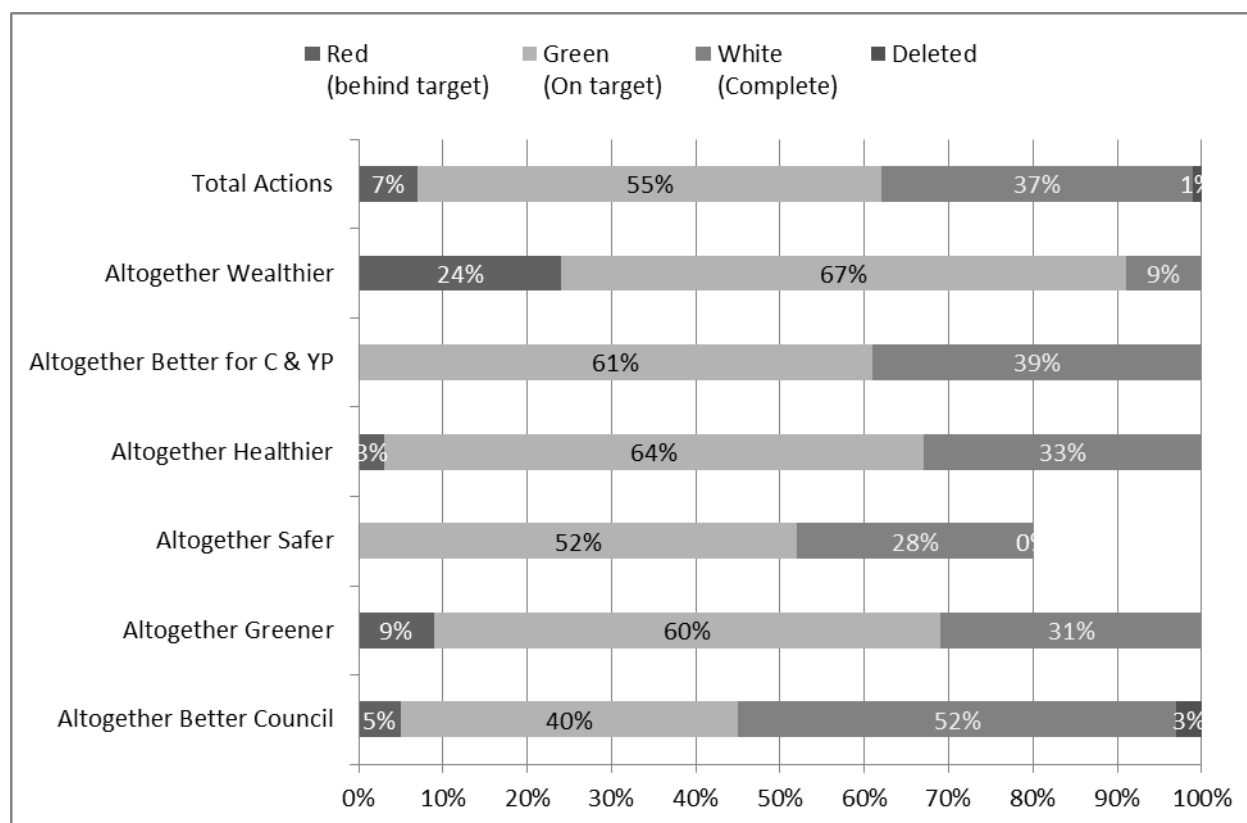
- i. Planning applications determined within deadline
- ii. Occupancy of Business Durham floor space
- iii. Home completions including those in Durham City
- iv. Council funded apprenticeships sustained for at least 15 months
- v. Passenger journeys on the park and ride
- vi. Visitor numbers to core attractions
- vii. Children in Early Years Foundation Stage achieving a good level of development
- viii. First time entrants to the youth justice system
- ix. Children in need referrals within 12 months of previous referral
- x. Delayed transfers of care

- xi. Successful drug treatment completions for non-opiates
- xii. Police reported incidents of anti-social behaviour
- xiii. Alcohol related anti-social behaviour and violent crime
- xiv. Fly-tipping incidents
- xv. Energy production from SITA's 'Energy from Waste' plant
- xvi. New feed in tariff installations
- xvii. Supplier invoices paid within 30 days
- xviii. Council tax and business rates collected

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

- i. Apprenticeships started through council funded schemes
- ii. Applications on Durham Key Options which led to the household being successfully rehoused
- iii. Employment rate
- iv. Adults and young people re-offending
- v. Rate of looked after children
- vi. Child obesity (aged 10 to 11 years)
- vii. Cervical cancer screening rate
- viii. Successful alcohol treatment completions
- ix. Successful drug treatment completions for opiates
- x. Municipal waste diverted from landfill
- xi. Household waste re-used, recycled or composted
- xii. Sickness absence

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



23. Overall performance in the third quarter of 2015/16 shows that 37% (74 out of 201) of actions have been completed and 55% (110 actions) are on target. 7% (15 actions) did not meet target and 1% (two actions) have been deleted. Further details of these actions are highlighted throughout the report. The Altogether Better Council theme has achieved the highest percentage of actions completed (52%). The Altogether Wealthier theme has the highest percentage behind target (24%), which amounts to eight actions.

### Service Plan Actions

Service grouping	Total number of Service Plan Actions	Number of actions met or exceeded target	% of actions met or exceeded target	Number on target	% of actions on target	Number behind target	% of actions behind target	Deleted	% of actions deleted
ACE	72	35	49%	28	39%	5	7%	4	6%
CAS	110	43	39%	65	59%	1	1%	1	1%
NS	117	48	41%	63	54%	6	5%	0	0%
RED	96	4	4%	72	75%	19	20%	1	1%
RES	105	45	43%	53	50%	1	1%	6	6%
<b>Total</b>	<b>500</b>	<b>175</b>	<b>35%</b>	<b>281</b>	<b>56%</b>	<b>32</b>	<b>6%</b>	<b>12</b>	<b>2%</b>

Source: Service monitoring data

24. Overall, 91% 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 6%. The Children and Adults (CAS) service grouping had the highest percentage of actions achieved or on target (98%). The Regeneration and Economic Development service grouping (RED) had the highest percentage of actions

behind target (20%, 19 actions). This is followed by the Assistant Chief Executive service grouping (ACE) (7%, 5 actions) and Neighbourhood Services service grouping (NS) (5%, 6 actions).

25. 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

26. 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.
27. 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:
- Net impact is critical and the net likelihood is highly probable, probable or possible.
  - Net impact is major and the net likelihood is highly probable or probable.
  - Net impact is moderate and the net likelihood is highly probable.
28. At 31 December 2015, there were 24 strategic risks, a reduction of two since 30 September 2015. Two risks 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 as at 30 June 2015 is shown in brackets.

## 29. Corporate Risk Heat Map

Impact					
Critical	1 (1)	0 (1)	2 (2)		1 (1)
Major		3 (4)	6 (4)	0 (1)	
Moderate			7 (8)	4 (4)	
Minor					
Insignificant					
Likelihood	Remote	Unlikely	Possible	Probable	Highly Probable

Key risks



30. Two risks have been removed from the register in this quarter:-

- The risk that the council could suffer significant adverse service delivery and financial impact if the new banking contract is not properly implemented has been removed as the contract was implemented on 18 December 2015. (Resources)



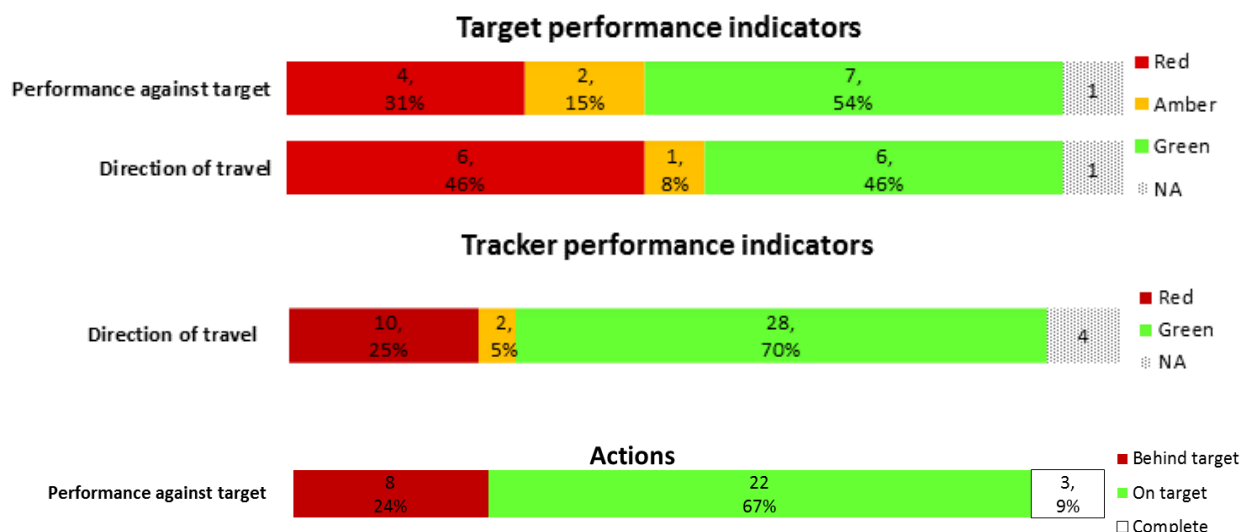
- b. The risk of adverse financial and operational impacts from the transfer of health visitor commissioning responsibilities for nought to five year olds from NHS England to Durham County Council by 1st October 2015 has been removed as this project is now complete and was formally closed on 11 November 2015. (Children and Adult Services)

31. At a corporate strategic level, key risks to the council, 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).

32. 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

33. Key achievements this quarter include:

- a. There has been a significant improvement in planning applications determined within deadline. Major planning applications increased from 64.9% last quarter to 81.8% this quarter, exceeding the 75% target. Performance is now at the highest level since quarter one 2014/15 and is better than the latest national benchmarking (77% for July to September 2015). Overall planning applications determined within deadline have also improved, from 84.2% last quarter to 91.5% this quarter, exceeding the 87% target. Performance is at the highest level since this was recorded in 2012/13. The number of overall planning applications received fell from 736 in quarter two to 640 in quarter three (Appendix 4, chart 2) with major falling from 46 in quarter two to 33 in quarter three (Appendix 4, chart 1).
- b. This quarter 30 properties have been brought back into use through the empty homes programme. The number of homes brought back into use since April (151) exceeded the annual target (120) and is in line with the same period last year (144). Properties continue to be brought back into use through a number of means including negotiating with property owners, brokering contact with investors, providing financial assistance and working with registered providers. The provision of interest free loans has had a positive impact on the number of properties brought back into use.
- c. The occupancy of Business Durham premises continues to rise and currently stands at 85% against a target of 79%, with demand remaining strong for industrial properties in particular. This shows improvement from 79.3% for the comparable period last year. Business Durham premises generated £799,167 of income this quarter, exceeding the £770,000 target and bringing the total income for April to December 2015 to £2,370,546.
- d. Tracker indicators show:
  - i. Housing development has improved this quarter:

- 465 net homes were completed, which represented a significant increase from last quarter (302). Due to the large increase in commencements over the last two years, completion rates are now rising all over the county. Since April 1,097 homes have been completed, which is slightly higher than the annual total for 2014/15 (1,083).
  - 210 homes were completed in and near major settlements, equating to 44% of overall completions. This was an increase from 191 last quarter and 133 for quarter three 2014/15.
  - There has also been a significant increase in homes completed in Durham City, from four in quarter three 2014/15 to 35 this quarter. Between April and December 2015, 81 new homes were completed in Durham City.
  - 71 affordable homes were completed. Although this did not meet the quarterly target (80), in the first three quarters of 2015/16 there were 257 affordable homes completed, achieving the annual target (250) and exceeding performance for the same period last year (165).
- ii. The number of passenger journeys on the Durham City park and ride (319,493) increased by 14% compared to the same period last year (279,618). The Lumiere Festival which took place in November contributed to this increase. An additional 15,722 passenger journeys were recorded on the extra park and ride services provided for Lumiere from New College and Merryoaks. Traffic management for Lumiere was well organised, with an alternative site being set up when one flooded on the first day. Bus transportation ran smoothly and face to face information was available to passengers at the bus station and key interchange points. Visit County Durham's contact centre also provided support prior to and during the festival.
- iii. Visitors to the core attractions in County Durham (Beamish Museum, Bowes Museum, Raby Castle, Diggerland, Oriental Museum, Botanic Gardens, Palace Green Library and Killhope Lead Mining Museum) between April and September 2015 increased by 12.2% compared to the corresponding period last year. The increase appears to be as a result of the successful Yves Saint Laurent exhibition at Bowes Museum and Magna Carta exhibition at Palace Green Library, which had a significant impact on visitor numbers.
- e. Progress has been made with the following Council Plan actions:
- i. With regard to Durham City regeneration, work on Aykley Heads and North Road is moving on positively.
  - ii. In relation to the Newton Aycliffe Agnew Housing Scheme for rent and sale, the major works contract has been completed and signed and works commenced on site in January 2016.

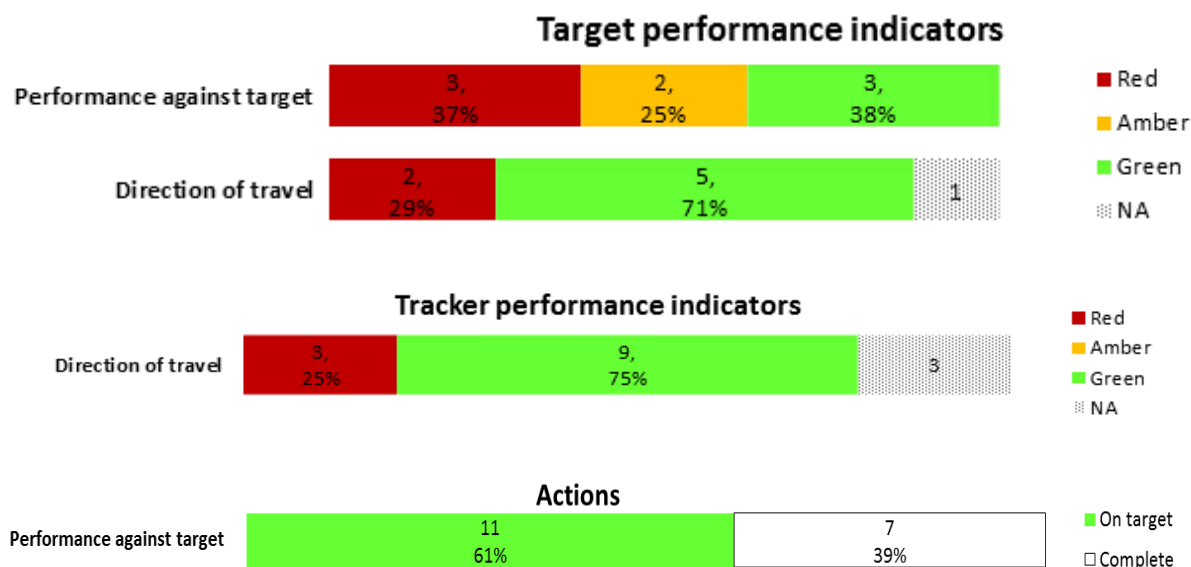
34. The key performance improvement issues for this theme are:

- a. Between July and September (the most recent data), there were 36 apprenticeship starts funded through Durham County Council schemes, bringing the total since April to 46. There has been limited funding to deliver the programme during 2015/16, however, the service has been in discussions about securing additional funding for 2016. Due to the lead in time for engagement with businesses and recruitment it is anticipated that the annual target of 200 will not be achieved. It is hoped a significantly higher number of apprenticeships can be delivered during 2016/17. Local authority funded apprenticeships sustained for at least 15 months continue to improve, from 460 last quarter to 620 this quarter. The Youth Employment Programme continued to deliver support to a higher number of young people due to the expansion into the Seaham and Bishop Auckland areas. Interviews have been conducted for the additional staff required to expand the programme countywide, pending confirmation of European funding.
- b. During this quarter, 211 jobs were created through projects with existing businesses, working with our tenants and two inward investments. This is considerably less than the quarterly target of 600. The year to date performance stands at 897 against a target of 1800.
- c. This quarter 120 private sector properties were improved through local authority intervention. Although the quarterly target (149) was not achieved, more properties were improved between April and December (353) than for the corresponding period last year (279). An inspection programme was put in place due to the launch of the landlord accreditation scheme and it is transpiring that fewer properties are requiring informal action than anticipated. The annual target (599) is not therefore expected to be achieved.
- d. Tracker indicators show:
  - i. The proportion of Job Seeker's Allowance (JSA) claimants who have claimed for 12 months or more has fallen from 31.5% for quarter three 2014/15 to 28.5% this quarter, with the actual number of long term claimants falling from 2,415 to 1,735. The number of claimants aged between 18 and 24 has also reduced from 2,245 to 1,350 (22% of all JSA claimants) this quarter. Since September, new claimants who would previously have claimed JSA and are single with no children or dependants, will be claiming Universal Credit.
  - ii. The number of people in employment (225,800) has fallen with the employment rate declining to 66.8% (October 2014 to September 2015). The employment rate is now worse than the corresponding period last year (68.1%) and the England (73.6%) and North East (69.2%) averages, which both improved.
  - iii. 42,300 people who were out of work between October 2014 and September 2015 wanted a job. This equates to 12.9% of the working age population and is an improvement from the same period last year (13.1%) however remains worse than the England (9.6%) and North East (12%) averages.

- iv. Homelessness indicators remained stable with confirmed low levels of homeless acceptances (35) although the number of clients accessing the Housing Solutions Service increased from 3,346 last quarter to 3,807 this quarter. Homelessness was prevented for 335 clients.
  - v. Recently released data shows that the gross value added (GVA) per capita, which is the amount of money generated by economic activity per head of population, for County Durham for 2013 (£15,164) is significantly less than the regional (£18,216) and national (£25,367) figures.
- e. The key Council Plan actions which have not achieved target in this theme include:
- i. Supporting the development of a Heritage Lottery application to secure funding to fully restore the historic quay in Seaham and improve public access to facilities has been delayed from January 2016 until April 2016. Public consultation needs to be completed before the bid is submitted as this forms part of the evidence towards the bid and this will be undertaken by March 2016.
  - ii. Working with the land owner to agree a programme of works for Festival Walk at Spennymoor has been delayed from December 2015 until April 2016 due to ongoing discussions with agents for the administrators.
  - iii. Restoration of the former Boys Grammar School in Bishop Auckland for economic use was deleted last quarter due to the funding application from the Heritage Lottery Fund (HLF) being declined. However the action has now been reinstated as the council is trying to identify alternative match funding opportunities. The original date of May 2018 has now been put back to December 2019 in order to allow time to do this.
  - iv. A feasibility study into the vision and purpose of Bishop Auckland Town Hall and its links to Auckland Castle has been delayed from November 2015 to March 2016. As part of the annual planning process, this action has been reviewed in line with priorities and resources.
  - v. Developing a £12 million EU funded programme of activity to deliver access to finance support targeted at County Durham businesses has been rescheduled from March 2016 to March 2017 as a revised programme of works is being developed.
- f. A service plan action to carry out road re-alignment at Villa Real, Consett will be delayed from November 2015 until January 2017. Works are currently suspended as further ground investigations are programmed. Works are scheduled to recommence in April 2016.

35. 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

36. Key achievements this quarter include:

- a. Final 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 national average of 66%.
- b. The percentage of children in need referrals (CIN) occurring within 12 months of a previous referral continues to decrease, with 21.2% of CIN referrals between April and December 2015 being re-referrals within 12 months compared to 27.4% in 2013/14. Performance remains better than all three comparator group averages respectively, England 24%, North East 22.3% and statistical neighbours 23.9%.
- c. Local data for April to December 2015 indicate that there were 106 first time entrants (FTEs) to the Youth Justice System (245 per 100,000 population). This is well within the locally agreed quarterly target of 210 FTEs (486 per 100,000) and is a reduction from 158 FTEs (360 per 100,000) during the same period last year.
- d. Tracker indicators show:
  - i. At 31 December 2015 there were 348 children subject to a child protection plan, which equates to a rate of 34.7 per 10,000 under 18 population. This is a reduction from 35.9 at the same point last year. The rate is better than the March 2015 England (42.9) and North East (59.5) averages.
  - ii. Between April and December 2015, 1,253 of 1,514 Child and Adolescent Mental Health Service patients attended an appointment within nine weeks of their external referral date. This equates to 82.8%.

This has continually increased quarter on quarter from 70.7% in quarter one 2015/16.

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

- a. Data for July to September 2015 show that 18.1% of mothers (247 of 1,361) were smoking at time of delivery. This is achieving the locally agreed annual target (18.2%) and is an improvement on the same period last year (19.9%). In County Durham, the rate was 14.7% in North Durham Clinical Commissioning Group (CCG) and 21.1% in Durham Dales, Easington and Sedgefield CCG. Whilst the rate is improving, it remains worse than the England average of 10.5% and the North East CCG average of 17%.

The number of pregnant women setting a quit date with the Stop Smoking Service has continued to rise. Since the implementation in 2013 of the babyClear pathway, the North East's regional approach to reducing maternal smoking rates, the service has seen significant increases in the percentage of pregnant women quitting. Between April and September 2015, this rose to 63% (84 of 134 women setting a quit date) compared to 53% (43 of 81) in the same period in 2014 and 46% in England.

The babyClear initiative has provided:

- Training to all community midwives to facilitate delivery of a three minute intervention at booking, identifying and referring smokers, and stressing the dangers of carbon monoxide (CO). Identification is largely based on routine CO monitoring of all women at booking and making CO screening standard midwifery practice.
- Training a small cohort of midwives to deliver more intensive risk perception interventions to pregnant women who continue to smoke at the time of a scan appointment.

b. Tracker indicators show:

- i. At 31 December 2015, there were 661 looked after children (LAC) in County Durham, which equates to a rate of 65.9 per 10,000 population. This is an increase from 60.9 (610 LAC) at the same period last year. Latest benchmarking data, as at 31 March 2015, show that Durham's rate is significantly better than the North East average (82) and statistical neighbours (83.1) but worse than the national average of 60. The number of LAC continues to be monitored closely. Over 70% of LAC in County Durham have a plan of permanence and the LAC Reduction Strategy continues to be implemented.
- ii. Data for 2014/15, published in November 2015, show 36.6% of 5,080 year six children (aged 10-11) were overweight or obese. This has increased 0.5 percentage points from the previous year and is worse than the 2014/15 national (33.2%) and regional (35.9%) averages. The same data show that 23% of 5,800 reception children (aged 4-5) were overweight or obese. This is a decrease of 0.8 percentage points from the previous year and is better than the North East (23.7%) average but worse than the rate for England (21.9%).

Childhood obesity is influenced by age, gender, ethnicity, and deprivation. Poor diet and less exercise are major factors that can be attributed to the rising incidence of childhood obesity, but the underlying causes and resulting weight gain are complex and include behavioural (e.g. sedentary lifestyles) and psychological (e.g. social, cultural and environmental) factors. Families most at risk are those where one or both parents are overweight or obese. Actions taking place to reduce childhood obesity include:

- The launch of a new Sugar Smart app in January 2016 by Public Health England to help parents see how much sugar there is in everyday food and drink. Sugar Smart packs will be given away to primary age children and their families via schools in County Durham with a national roadshow, visiting 25 locations across the country, coming to Bishop Auckland in February;
  - A local pilot is underway to better understand childhood obesity; this involves identifying what activities are currently available in the 4 Together Partnership Area Action Partnership area and working with the community to determine what activities they would like;
  - Public Health will shortly be participating in a national pilot to design a whole systems approach which involves communities, public health, local authorities, the NHS and the voluntary sector and a range of other partners. The pilot will aim to determine the impacts of local decisions on things such as the location of fast food outlets, the cost of leisure facilities and the creation of safer cycle routes.
  - There are currently 44 schools in County Durham participating in school growing clubs which aim to improve knowledge and understanding of food;
  - Restrictions have been placed upon takeaways opening near to schools and street trading vans that intend to operate near to schools;
  - The Family Initiative Supporting Children's Health project is a local programme aimed at increasing the amount of physical activity that primary school aged children participate in during, before and after school, as well as highlighting the benefits of eating a well-balanced diet. A review undertaken in February 2015 showed that the project had led to a reduction in both excess weight and obesity prevalence in the 36 participating primary schools sampled in the review.
- iii. Latest data show 186 of the 419 young people in the January to December 2013 cohort re-offended within 12 months of inclusion in the cohort, which equates to 44.4%. The cohort has reduced by 19% from 515 offenders in 2012. The number of re-offenders has also reduced but at a slower rate (2%) which is why the rate has increased (from 36.9%) despite reductions in re-offenders. The re-offending rate in Durham is worse than all three comparator groups (England: 37.9%, North East: 40.8% and statistical neighbours: 39%).

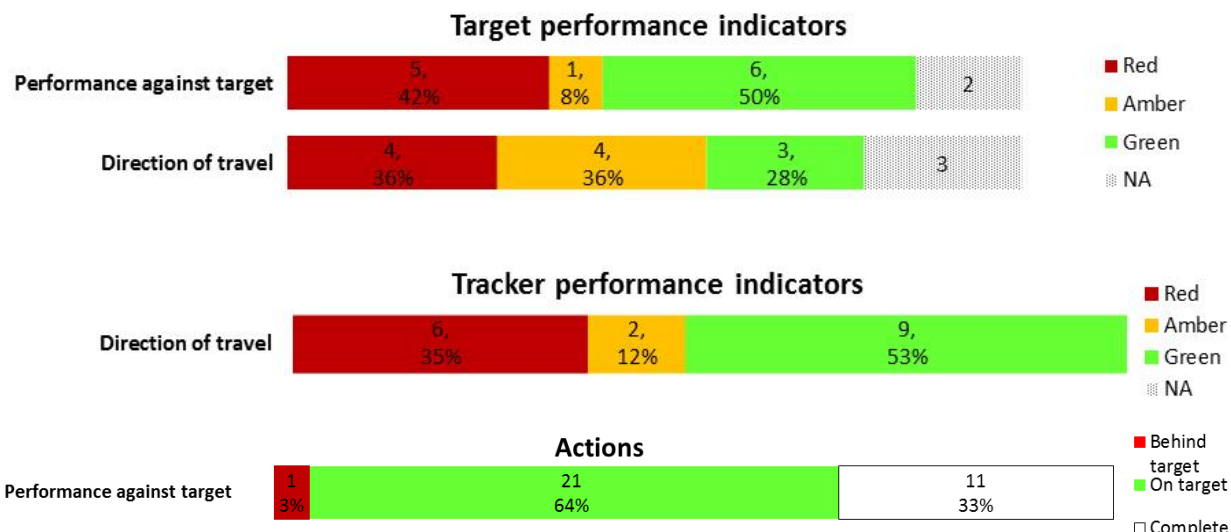


County Durham Youth Offending Service has launched an enhanced intervention programme with 32 young people who committed at least six offences in a 12 month period or were classed as high risk of re-offending. Re-offending levels after six months are encouraging, with only 28% (nine) of the cohort re-offending to date. From 1 September 2015, an additional 28 young people have now also been added to the programme. Analysis of the 60 young people now in this high-risk reoffending cohort will be available in February 2016. A peer review of the youth offending service undertaken in October 2015 was very positive and areas for consideration will be progressed as part of the service improvement plan for 2016/17.

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

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

## Altogether Healthier: Overview



## Council Performance

40. Key achievements this quarter include:

- a. Between April and September 2015, the Stop Smoking Service supported 1,277 people to quit smoking (1,353 per 100,000 smoking population). This is on track to achieve the 2015/16 target set to aim to treat a minimum of 6% of the smoking population, which equates to 2,774 quitters in 2015/16 (2,939 per 100,000).
- b. Cancer screening rates are higher for all three reported cancers in County Durham than both regional and national rates. The table below shows the percentage of those eligible for the specific type of cancer screening who were screened adequately within a specified period:

Cancer type	County Durham	North East	England
Bowel	61.2%	59.4%	57.1%
Cervical	77.6%	73.5%	75.7%
Breast	77.8%	77.1%	75.4%

- c. Tracker indicators show continuing low levels of delayed transfers of care from hospital:
  - i. In the eight snapshot days between April and November 2015, 148 people were reported as being delayed during their discharge from hospital, resulting in a rate of 4.4 per 100,000 population. This is significantly better than the rate of 8.7 per 100,000 over the same period in 2014/15 and the national rate of 11.8.
  - ii. Of the 148 people delayed, adult social care was reported as being responsible for the delay (either partially or entirely) of 38 people (26%). This equates to a rate of 1.1 per 100,000 population. This is better than the rate of 1.5 per 100,000 over the same period in 2014/15 and the national rate of 4.6.

41. The key performance improvement issues for this theme from data released this quarter are:

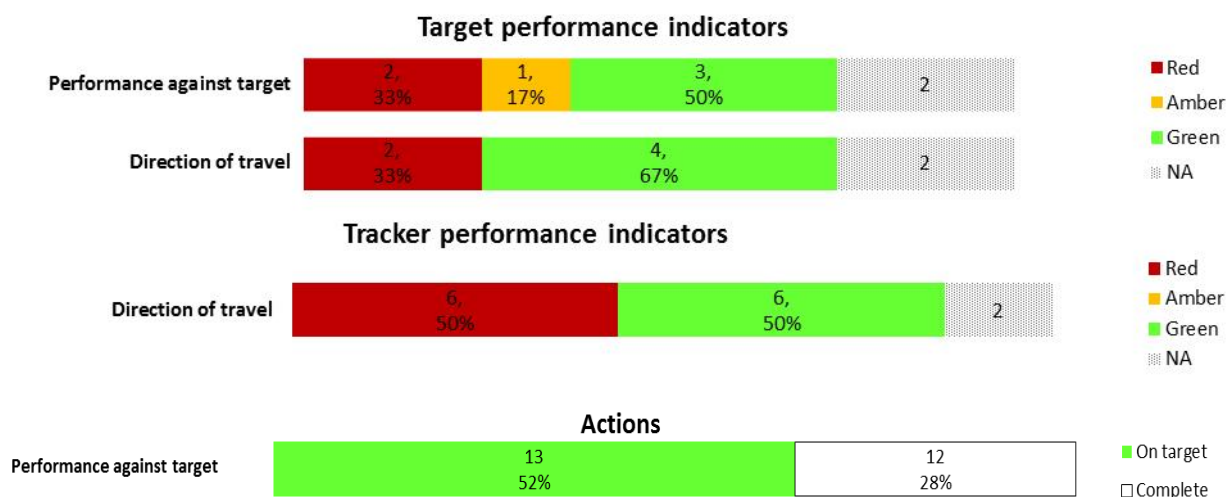
- a. The estimated smoking prevalence of persons aged 18 and over remains above national and regional levels. The Integrated Household Survey identifies that 20.6% of County Durham residents aged 18 and over are smokers. This has decreased from 22.7% in the 2013 survey but is above the national (18%) and regional (19.9%) levels. Solutions4Health (S4H) has been awarded the contract to become County Durham's new Stop Smoking Service from 1 April 2016. S4H are the largest independent provider of smoking cessation services in England. They were Municipal Journal award winners 2015 in the Public Health Partnership category, alongside Bracknell Forest Council, following the success of their local stop smoking service, Smokefreelife Berkshire. Public Health is working closely with S4H to ensure a smooth transition of the stop smoking service across the county from the current provider.
- b. Mothers smoking at time of delivery has improved and achieved target but remains worse than nationally. More detail on this can be found in the Altogether Better for Children and Young People theme.
- c. Between April and September 2015, 3.5% of eligible people in County Durham received an NHS health check. This is below the period target of 4% and equivalent to the same period in 2014/15. Performance is worse than national (4.5%) and regional (3.9%) performance. A review of the first five years of the NHS Health Check programme in County Durham has been undertaken and reported to the Health and Wellbeing Board in November 2015. The main findings were:
  - The coverage of the programme over the first five years was 49%, which is consistent with figures reported by the national evaluation and programmes in other areas.
  - Women were more likely to receive a health check than men.
  - There was a much greater take up of health checks among older age groups.
  - There was no difference in coverage between areas of relative deprivation.
  - There were differences in coverage by CCG, locality and GP practice.
  - The likelihood of a health check finding someone with a high risk of cardiovascular disease (CVD) increased significantly with age.
  - There was also a tendency for individuals from more deprived areas to be more likely to receive a CVD risk score of 20% or more than people from less deprived areas (those with a risk score of 20% or above are classed as being at high-risk of developing CVD).

Actions being taken to increase the number of health checks include:

- A social marketing campaign to promote health checks is being developed which will coincide with key dates such as Stop Smoking Day, Dry October and national initiatives such as the Diabetes Prevention Programme.
- GPs are offered incentives for every health check undertaken (£35 for those identified as at high risk of CVD and £25 for those not).

- Continued implementation of the call and recall IT system. Currently 61 of 72 GP practices in County Durham are signed up, with the system installed in 40 and the remainder due to be installed in the next few weeks. This system enables GP practices to identify those at risk of CVD and target invitations towards these patients.
  - d. Provisional data show there were 604 older people admitted to permanent care between April and December 2015, which equates to a rate of 578.9 per 100,000 population aged 65 and over, worse than the target of 533.1 per 100,000 population. The number of residential/nursing beds purchased between October and December 2015 has decreased by 2.1% (5,028 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.
  - e. Successful completions from alcohol treatment have deteriorated further. The number of people in alcohol treatment between October 2014 and September 2015 was 1,079, of whom 290 successfully completed. This equates to a 26.9% successful completion rate which remains below the target of 38.6%. It is also worse than the previous year (34.8%) and latest national performance for October 2014 to September 2015 (39.1%).
  - f. Successful completions from drug treatment for opiates remain below target. The number of people in drug treatment for opiate use between April 2014 and March 2015 was 1,451, of whom 94 successfully completed, i.e. they did not re-present between April and September 2015. This equates to a 6.5% successful completion rate, which is similar to the same period in the previous year (6.8%), but has not achieved the quarterly target of 8.9% and is worse than the national performance of 7.2%.
  - g. Tracker indicators show:
    - i. Child obesity remains high and worse than national levels. This is a key area in the Altogether Better for Children and Young People theme and more detail of can be found in that section of the report.
    - ii. The suicide rate for County Durham remains higher than England and the North East. For 2012-14 the rate was 13.3 per 100,000 population compared to 8.9 in England and 11 in the North East. There is no significant change from the previous period (13.4). Suicide rates in County Durham have been increasing over time. The Public Mental Health Strategy is being refreshed in February 2016 which will include the development of a Suicide Prevention Framework and action plan for County Durham based on local data and evidence base.
  - h. There is one Council Plan action which has not achieved target in this theme. A review of the culture and sport offer within Bishop Auckland in response to both Auckland Castle development and educational sector sports provision ambitions has been rescheduled from October 2015 to March 2016.
42. There are no key risks which require any mitigating action in delivering the objectives of this theme.

## Altogether Safer: Overview



## Council Performance

43. Key achievements this quarter include:

- a. Between October and December 2015, all 9,127 emergency response Care Connect calls that required a response arrived at the property within 45 minutes.
- b. As reported in the Altogether Better for Children and Young People theme, local data for April to December 2015 indicate that there were 106 first time entrants (FTEs) to the Youth Justice System (245 per 100,000 population). This is well within the locally agreed quarterly target of 210 FTEs (486 per 100,000) and is a reduction from 158 FTEs (360 per 100,000) during the same period last year.
- c. Tracker indicators show:
  - i. Durham area continues to have the lowest crime rate per 1,000 population (April to December 2015) when compared to its most similar Community Safety Partnerships (CSPs) (54.2 per 1,000 population). This is despite an increase reported this quarter due to changes in national timescales, which came into place from October 2015, for the recording of identified crimes (reducing from 72 hours from initial report to 24 hours) and improved local recording of victim based offence categories, specifically that of violence without injury. These have impacted on performance in this period and led to an increase of 3.7% (727 more crimes) to 20,184 between April and December 2015 (39 per 1,000 population).
  - ii. Anti-social behaviour (ASB) continues to reduce from 18,518 between April and December 2014 to 16,823 between April and December 2015. This is a 9.2% reduction. Durham Constabulary is forecasting a 9.8% reduction in ASB incidents by the end of 2015/16.

- iii. Of these incidents, 1,872 were alcohol related, which equates to 11.1% of total ASB reported to the police. This has reduced from 2,409 incidents (13%) in the same period in 2014. Durham Constabulary is forecasting an overall decrease of 18.3% in alcohol related ASB by the end of 2015/16.
- iv. Between April and December 2015 there were 5,009 violent crimes reported to the police, of which 28.5% (1,430) were recorded as alcohol related. The percentage of violent crimes that were alcohol related decreased from 31.4% in the equivalent period in 2014/15, although the actual number of these crimes increased from 1,276.
- v. Between April and December 2015 there were 8,438 theft offences, equating to a rate of 16.3 per 1,000 population. This is a 1.9% reduction from 8,604 offences during the same period in 2014. Durham Constabulary is forecasting a slight (0.5%) reduction in theft offences by the end of 2015/16.

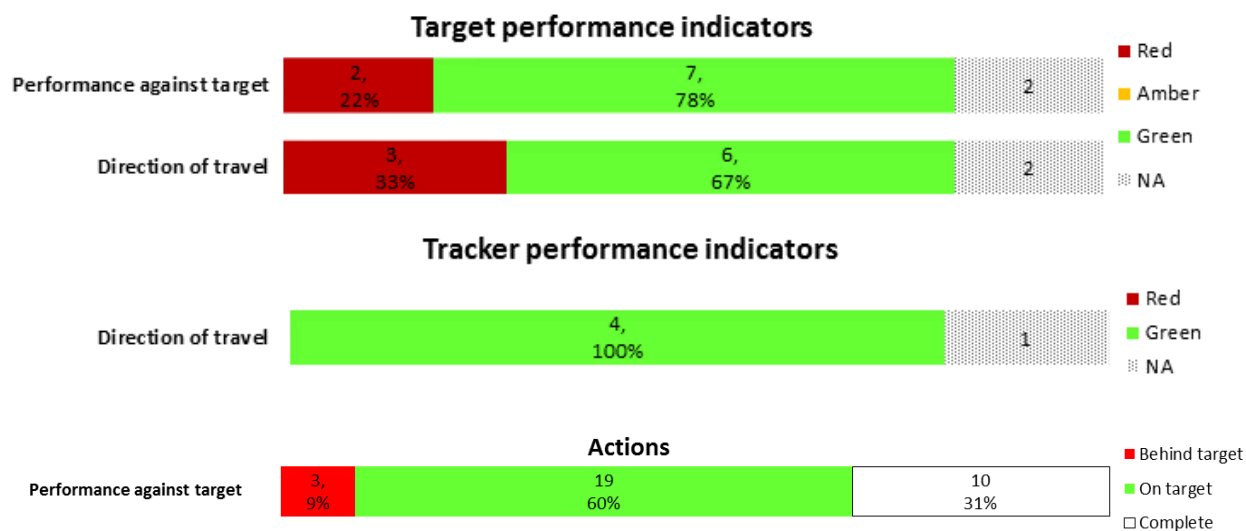
44. The key performance improvement issues for this theme are:

- a. Successful completions from alcohol treatment have deteriorated further and remain below target and national performance. More detail on this can be found in the Altogether Healthier section of the report.
- b. Successful completions from drug treatment for opiates remain below target. More detail on this can be found in the Altogether Healthier section of the report.
- c. Tracker indicators show:
  - i. Latest data shows 1,520 of the 5,237 adult and young offenders in the January to December 2013 cohort re-offended within 12 months of inclusion in the cohort, which equates to 29%. This is worse than the same period in the previous year, when 26.7% of the cohort re-offended. It is also worse than the national rate of 26.5%. The Reducing Reoffending Group is currently developing a new delivery plan which will be implemented from April 2016. Various initiatives have been put in place in County Durham with the aim of reducing re-offending, including:
    - At 12 January 2016, 262 people were on the Checkpoint programme (this offers eligible offenders a four month long contract to engage as an alternative to prosecution. If the offender successfully completes the contract and does not reoffend, no further action will be taken against them). Of these 225 successfully completed (86%), 14 reoffended (5%) and 23 failed to engage (9%).
    - Integrated Offender Management (IOM) – between July and September 2015 there was a 52.1% reduction in crimes detected of offenders in the IOM cohort in the last 12 months, with 98 offences recorded.
  - ii. As reported in the Altogether Better for Children and Young People theme, reductions in the re-offending cohort and the number of re-offences have led to an increase in the re-offending rate. More detail on

this can be found in the Altogether Better for Children and Young People section of the report.

- ii. For the year January to September 2015 there has been a 21% increase in the number of people killed or seriously injured in road traffic accidents, from 141 in 2014 to 170 in 2015. 13 of these were fatalities. Of the 170, 21 were children and one of these was a fatality.
  - iii. As reported in the Altogether Healthier theme, the suicide rate for County Durham remains higher than England and the North East. More detail on this can be found in the Altogether Healthier section of the report.
45. There are no Council Plan actions which have not achieved target in this theme.
46. There are no key risks which require any mitigating action in delivering the objectives of this theme.

## Altogether Greener: Overview



## Council Performance

47. Key achievements this quarter include:

- a. During the 12 months ending November 2015, 95.9% of municipal waste was diverted from landfill. Performance exceeded the target of 95%, but decreased by 1.8% from the same period last year (97.7%). A total of 67,079.8 megawatt hours (MWh) of energy were generated from municipal waste sent to the SITA UK plant during the 12 months ending November 2015. This was an increase of 16.2% from the same period last year (57,742.9 MWh).
- b. Between August and November 2015 the local environment was surveyed to assess the levels of litter, detritus and dog fouling. The results indicate that:
  - i. Of relevant land and highways assessed as having deposits of litter, 5.5% fell below an acceptable level. Performance was better than the target of 7% and the national average (10% in 2014/15), and improved from 6.2% reported in the same period last year.
  - ii. Of relevant land and highways assessed as having deposits of detritus, 8.6% fell below an acceptable level. Performance was better than the target of 10% and the national average (27% in 2014/15) but deteriorated slightly from 8.2% reported in the same period last year.
  - iii. Of relevant land and highways assessed as having deposits of dog fouling, 1.1% fell below an acceptable level. Performance improved from 2.3% reported in the same period last year and was better than the national average (7% in 2014/15).
- c. During quarter three 2015/16, there were 567 renewable energy feed in tariff installations registered and approved, which exceeded the target of 225 installations. 566 installations were solar photovoltaic and there was one wind installation. The feed in tariff installations have contributed 215.74 megawatts of energy as at the end of December 2015.



- d. A key tracker indicator on dealing with fly-tipping shows there were 6,712 fly-tipping incidents during the 12 months ending December 2015. This was 2,949 fewer incidents compared to quarter three 2014/15 (see Appendix 4, Chart 6). The multi-agency taskforce approach is continuing to show significant results.

During quarter three, CCTV cameras were deployed to a further 52 locations across the county and captured five fly-tipping incidents. 20 stop and search operations resulted in the issuing of seven duty of care warning letters, four requests to produce driving and vehicle documentation and three Fixed Penalty Notices. 18 people attended an interview under caution (Police and Criminal Evidence Act 1984) and 11 cases reached court. Since operation Stop It began in November 2014, the number of reported fly-tipping incidents has fallen by 30%. There have been 54 prosecutions and a total of £7,414 was awarded in fines, costs, compensation and surcharges.

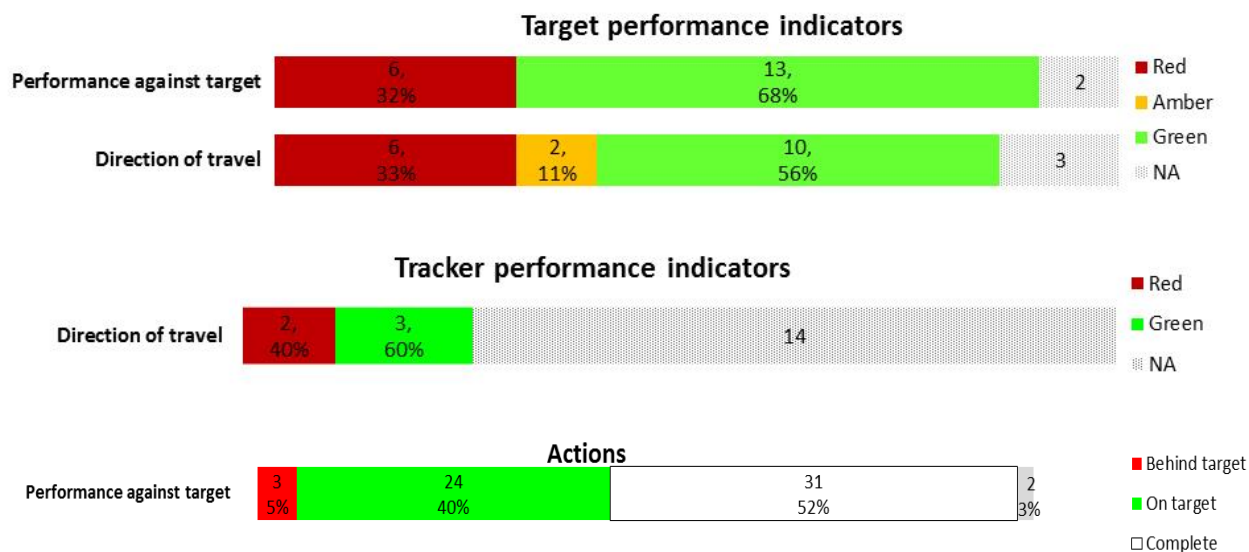
48. During the 12 months ending November 2015, the percentage of household waste that was re-used, recycled or composted fell to 39.9%. This was a decrease compared to the same period last year (42%) and the previous quarter (40.8%), although performance exceeded the 38% target. This reduction can mainly be attributed to changes to our garden waste scheme. Almost 9,000 fewer tonnes of garden waste were collected in 2015 compared to 2014.

49. Key Council Plan actions which have not achieved target in this theme are as follows:

- i. Delivery of the Thornley Waste Transfer Station, as part of the Capital Improvement Programme by March 2016 has been delayed to November 2016, following a review, in line with priorities and resources as part of the annual planning process. A draft vision/plan is complete and is awaiting final production.
- ii. Development of a countywide allotment forum has been rescheduled to March 2018. An Allotment Policy is to be developed before a forum is established. The Allotment Policy is due to be developed by April 2017.
- iii. Developing and improving the strategic cycle route network across County Durham has been delayed from October 2016 to March 2017. Improvements to deliver the Great North Cycleway are delayed due to completing works to the Riverside to Hermitage path at Chester-le-Street for which design work is continuing following a tree survey. Design for the A690 West Rainton cycle route is ongoing but completion depends on the new traffic management system (SCOOT) in Durham City.

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

## Altogether Better Council: Overview



## Council Performance

51. Key achievements this quarter include:

- a. In 2015, 93% of telephone calls were answered within three minutes, exceeding the target of 80%. Performance is in line with the same period last year (94%). Over one million calls were received during the 12 months ending December 2015 (Appendix 4, Chart 7), 6% of these were abandoned, better than the target of 12% and in line with the same period last year (5%).
- b. Footfall in our customer access points (CAPs) has fallen significantly from 237,373 during 2014 to 187,956 during 2015 (Appendix 4, Chart 8). This reduction has been 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. This is in spite of more than 5,000 enquiries and requests for Lumiere tickets at the CAPs. 99% of customers were seen within 15 minutes in 2015, exceeding the 95% target.
- c. Processing performance for Housing Benefit and Council Tax Reduction claims is on track to achieve the annual targets after reporting a slight dip at quarter two.
  - i. Processing times for new Housing Benefit (HB) and Council Tax Reduction (CTR) claims stand at 19.16 days and 19.33 days respectively at quarter three which have improved from last quarter and is on track to achieve the annual target of 22 days. During quarter three, 2,856 new HB claims and 3,244 new CTR claims were processed, a slight decrease from the previous quarter (Appendix 4, Charts 9 and 10).
  - ii. Processing times for change of circumstances (HB and CTR) stand at 9.92 days and 9.72 days respectively at quarter three. Although both are slightly outside of the quarter target (9.33 days), the service is on track to achieve the annual target of 10 days. During quarter three 26,868 change of circumstances for HB claims and 28,315 change of

circumstances for CTR claims were processed, a slight reduction from previous quarter (Appendix 4, Chart 11 and 12).

- d. During quarter three 2015/16, 95.2% of supplier invoices were paid within 30 days, continuing to exceed the 92% target and improving 5% on the same period last year (90.7%). A total of 95,047 supplier invoices were processed this quarter, a 13.3% increase on the previous quarter (83,871).

A major software upgrade went live in December with minimal impact on performance. The upgrade brings enhanced system functionality, including optical character recognition to automate the processing of invoices and detailed management information dashboards. The service will continue to work with software suppliers to further improve automation of processes.

- e. Between April and December 2015, 84.5% council tax was collected, exceeding the 83% target and improving from the same period last year (82.9%). It is expected that the planned recovery schedule will maintain the continuous improvement and meet or potentially exceed the 96.2% annual target.

Over the same period, 82.9% business rates were collected, exceeding the 81.7% target and improving from the same period last year (81.6%). The council is on course to achieve the 96.7% annual target due the tightening of the 2015/16 recovery schedule and a concerted effort has been made to contact the large ratepayers in arrears to ensure payment is received promptly.

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

- a. The employee appraisal rate was 83.7% in the 12 months to December 2015, a deterioration of 5% on the previous quarter (88.2%) and outside the quarter three target which has increased this period from 87.5% to 90%.

Automated prompts and Head of Service monthly summaries are provided to managers to assist in actively managing appraisal performance. Human Resources (HR) service links are working closely with Service Management Teams to increase the number of appraisals undertaken. HR reporting has also been developed within Oracle Business Intelligence to provide managers with information to support the administration and performance management of the performance appraisal scheme. These reports were rolled out in December 2015 and are available to all Tier 1-4 managers providing them with access to real time information to help manage appraisal activity for their areas (s) of responsibility. An internal audit commenced in January 2016 which will assist in identifying required improvements to the performance appraisal process.

- b. Sickness absence levels continue to be challenging. In the year to 31 December 2015, the average days' sickness per full time equivalent (FTE) excluding school based employees was 12.13 days, and 9.71 days including school based employees, which although is slightly better than at quarter two (12.35 and 9.85 days respectively), is higher than acceptable and considerably worse than the targets set of 11.5 days and 8.5 days respectively.

During the rolling year to December 2015, 48% of posts (excluding school based employees) had no sickness absence which is an improvement on quarter two (45%) and the same time last year (47%).

Following agreement of the Attendance Management Scrutiny review at the end of this quarter, HR Officers continue to work with managers to ensure compliance with the Sickness Absence Management Policy and are actively managing sickness absence. Hotspot areas have been identified where the level of sickness absence may necessitate more detailed work to bring about the required improvement to performance.

- c. The percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within 20 days was 77% this quarter, a deterioration of five percentage points from the previous quarter (82%) and below the national target of 85%. The number of FOI/EIR requests was 291 this quarter, an increase from 256 in quarter three 2014/15 but a decrease from 322 in the previous quarter (see Appendix 4, Chart 13).

53. Key Council Plan actions which have not achieved target in this theme are as follows:

- a. Developing a community led support network for community buildings has been delayed from November 2015 to April 2016 because of the need to include the outcomes of a survey which was completed in December. The first network meeting will be held in February 2016. At this meeting, social enterprises will help to shape the future network.
- b. Improving information governance by developing Senior Information Risk Owner (SIRO) and Information Asset Owner roles has been delayed from November 2015 to April 2016. The SIRO has been agreed as the Assistant Chief Executive. Further work is required to fully roll out Information Asset Owners.
- c. Mapping our information assets to identify asset owners and the risk associated with those assets has been delayed from October 2015 to May 2016. This work has been partly complete, but further work is required to get a full corporate picture.
- d. Improving customer services through embedding the new HR Service structure by developing workstream action plans in relation to accommodation. This was due to be completed by March 2016, however the action is proposed to be deleted as a result of HR disaggregation; in which service improvement actions will be re-drafted at team planning level.
- e. Identifying opportunities to create a Talent Management Framework for the council in order to identify high potential individuals utilising in-house development and project based learning to develop a skills and succession framework for the council. This action was due to be completed by March 2016 and is proposed to be deleted as a revised action has been incorporated in the updated Organisational Development Strategy Action Plan.

54. 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 (PSN CoCo) 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 PSN CoCo compliance has changed again, one of the requirements being the need to submit a risk register, which is being compiled for submission in June 2016.

## **Conclusions**

55. Good progress has continued this quarter in a number of key areas. Housing development has improved with significant increases in net homes completed with the number of affordable homes completed and empty properties improved already achieving the 2015/16 annual targets we set. This quarter we report significant improvements in processing overall and major planning applications after a period of underperformance. Cancer screening rates are better than national and regional rates. Crime levels are the lowest in the comparator group with anti-social behaviour levels decreasing and first time entrants to the youth justice system continuing to reduce. Good levels of street and environmental cleanliness continue with fewer incidents of fly-tipping reported.
56. Challenges continue in the level of employment which has declined this quarter. There are ongoing challenges in relation to health particularly in child obesity which remains a significant problem. People receiving a NHS check remains below target and the suicide rate remains worse than national and regional averages. Smoking prevalence improved but is worse than national and regional levels and alcohol and opiate drug treatment continue to miss target. Sickness levels remain higher than acceptable and the employee appraisal rate has fallen and is now outside this quarter's increased target.
57. Demand has reduced in some key areas. There is reduced demand in children in need referrals and fly-tipping incidents. New benefits claims are lower than last year as are the number of customers seen at our customer access points. However, looked after children cases have increased compared to last year as have Freedom of Information and Environmental Information Regulations requests and benefit change of circumstances.

## **Recommendations and Reasons**

58. Overview and Scrutiny Management Board is recommended to:

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

### **Amendments**

#### **Altogether Wealthier**

- i. Support the development of a Heritage Lottery application to secure funding to fully restore the historic quay in Seaham and improve public access to facilities - January 2016. Revised date: April 2016.
- ii. Work with the land owner to agree a programme of works for Festival Walk at Spennymoor - December 2015. Revised date: April 2016.
- iii. Restore the former Boys Grammar School in Bishop Auckland for economic use – May 2018. Revised date: December 2019.
- iv. Carry out a feasibility study into the vision and purpose of Bishop Auckland Town Hall and its links to Auckland Castle – November 2015. Revised date March 2016.
- v. Develop a £12 million EU funded programme of activity to deliver access to finance support targeted at County Durham businesses - March 2016. Revised date: March 2017.

#### **Altogether Healthier**

- i. Review the culture and sport offer within Bishop Auckland in response to both Auckland Castle development and educational sector sports provision ambitions – Oct 2015. Revised target: March 2016.

#### **Altogether Greener**

- i. Delivery of the Thornley Waste Transfer Station as part of the Capital Improvement Programme – March 2016. Revised date: November 2016.
- ii. Develop a countywide allotment forum to embed a holistic approach to the management of allotments, increase community engagement and share best practice - December 2015. Revised date: March 2018.
- iii. Develop and improve the strategic cycle route network across County Durham - October 2016. Revised date: March 2017.

## **Altogether Better Council**

- i. Develop a community led support network for community- November 2015. Revised date: April 2016.
- ii. Improve information governance: Develop SIRO and information asset owner roles - November 2015. Revised date: April 2016.
- iii. Map our information assets to identify asset owners and the risk associated with those assets – October 2015. Revised date: May 2016.

## **Deletions**

- i. Improving customer services - embedding the new HR Service structure through developing work-stream action plans in relation to accommodation
- ii. Talent Management Framework (Durham Manager Programme) - Identify opportunities to create a Talent Management Framework for the Council in order to identify high potential individuals utilising in-house development and project based learning to develop a skills and succession framework for the council.

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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 Dec 2015	80.00	AMBER	82.00	RED			
2	REDPI33	Percentage of Business Durham floor space that is occupied	85.00	As at Dec 2015	79.00	GREEN	79.30	GREEN			
3	REDPI76	Income generated from Business Durham owned business space (£)	799,167	Oct - Dec 2015	770,000	GREEN	810,000	RED			
4	REDPI64	Number of passenger journeys made on the Link2 service	7,993	Oct - Dec 2015	7,500	GREEN	8,209	RED			
5	REDPI75	Overall proportion of planning applications determined within deadline	91.5	Aug - Dec 2015	87.0	GREEN	84.7	GREEN			
6	REDPI10a	Number of affordable homes delivered <a href="#">[1]</a>	71	Oct - Dec 2015	80	RED	64	GREEN			
7	REDPI29	Number of private sector properties improved as a direct consequence of local authority intervention	120	Oct - Dec 2015	149	RED	128	RED			
8	REDPI30	Number of empty properties brought back into use as a result of local authority intervention	30	Oct - Dec 2015	30	GREEN	83	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
9	REDPI62	Number of apprenticeships started through Durham County Council funded schemes	36	Jul - Sep 2016	50	RED	142	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	83.6**	2014/15 ac yr (provisional)
11	REDPI81	Percentage of timetabled bus services that are on time	86.3	Oct - Dec 2015	88.0	AMBER	86.6	AMBER			
12	REDPI41b	Percentage of major planning applications determined within 13 weeks	81.8	Oct - Dec 2015	75.0	GREEN	64.9	GREEN	77.0	84**	Jul - Sep 2015
13	REDPI92	Number of gross potential jobs created or safeguarded as a result of Business Durham activity	211	Oct - Dec 2015	600	RED	208	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	60.0	GREEN	56.7	GREEN	66.0		2014/15 ac yr
16	CASCYP4	Percentage of pupils achieving five or more A*-C grades at GCSE or equivalent including English and maths	55.1	2014/15 ac yr	58.8	RED	57.6	NA [2]	57.1	55.4*	2014/15 ac yr England (state funded schools)

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	29.9	2014/15 ac yr	28.0	RED	29.2	RED	28 RED		2014/15 ac yr (state funded schools)
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	17.0	2014/15 ac yr	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	98.8	2014/15 ac yr (state funded schools)	98.9	AMBER	98.7	GREEN	98.3 GREEN	98.8* AMBER	2014/15 ac yr (state funded schools)
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>	245	Apr - Dec 2015	486	GREEN	360	GREEN			
21	CASCYP9	Percentage of children in need referrals occurring within 12 months of previous referral	21.2	Apr - Dec 2015	21.0	AMBER	23.5	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	Jul - Sep 2015	18.2	GREEN	19.9	GREEN	10.5	17*	Jul - Sep 2015
<b>Altogether Healthier</b>											
23	CASAH2	Percentage of eligible people who receive an NHS health check	3.5	Apr - Sep 2015	4.0	RED	3.5	AMBER	4.5	3.9*	Apr - Sep 2015
24	CASAH3	Percentage of people eligible for bowel cancer screening who were screened adequately within a specified period	61.2	As at Mar 2015	Not set	NA	New indicator	NA	57.1	59.4*	As at Mar 2015
25	CASAH10	Percentage of women eligible for breast screening who were screened adequately within a specified period	77.8	As at Mar 2015	70.0	GREEN	77.9	AMBER	75.4	77.1*	As at Mar 2015
26	CASAH4	Percentage of women eligible for cervical screening who were screened adequately within a specified period	77.6	As at Mar 2015	80.0	RED	78	AMBER	75.7	73.5*	As at Mar 2015
27	CASAS23	Percentage of successful completions of those in alcohol treatment <b>(Also in Altogether Safer)</b>	26.9	Oct 2014 - Sep 2015	38.6	RED	34.8	RED	39.1		Oct 2014 - Sep 2015
28	CASAS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Safer)</b>	6.5	2014/15 (re-presentations to Sep 2015)	8.9	RED	6.8	RED	7.2		2014/15 (re-presentations to Sep 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
29	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Safer)</b>	41.0	2014/15 (re-presentations to Sep 2015)	41.2	AMBER	36.3	GREEN	38.5 GREEN		2014/15 (re-presentations to Sep 2015)
30	CASCYP8	Percentage of mothers smoking at time of delivery <b>(Also in Altogether Better for Children and Young People)</b>	18.1	Jul - Sep 2015	18.2	GREEN	19.9	GREEN	10.5 RED	17* RED	Jul - Sep 2015
31	CASAH1	Four week smoking quitters per 100,000 smoking population	1,353	Apr - Sep 2015	1,322	GREEN	New definition	NA [2]			
32	CASAH11	Adults aged 65+ per 100,000 population admitted on a permanent basis in the year to residential or nursing care	578.9	Apr - Dec 2015 (provisional)	533.1	RED	604.9	GREEN			
33	CASAH12	Percentage of adult social care service users that receive self-directed support such as a direct payment or personal budget	90.1	As at Dec 2015	90.0	GREEN	New definition	NA [2]	83.7 GREEN	82.9** GREEN	2014/15
34	CASAH13	Percentage of service users reporting that the help and support they receive has made their quality of life better	91.4	Apr - Nov 2015	90.0	GREEN	92.7	AMBER	91.9 RED	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	87.7	Jan - Sep 2015	85.7	GREEN	89.5	RED	82.1 GREEN	85.2** 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
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	47.6*	2014/15
									GREEN	GREEN	
<b>Altogether Safer</b>											
37	CASAS9	Building resilience to terrorism (self assessment). Scored on level 1 (low) to 5 (high)	2	2014/15	4	NA [3]	4	NA [3]			
38	CASAS3	Proportion of people who use adult social care services who say that those services have made them feel safe and secure	94.6	Apr - Nov 2015	90.0	GREEN	93.9	GREEN	84.5	88.8*	2014/15
									GREEN	GREEN	
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 [4]	14.7	NA [4]	25.0	29*	Jul 2014 - Jun 2015
									NA	NA	
40	REDPI98	Percentage of emergency response Care Connect calls arrived at the property within 45 minutes	100.0	Oct - Dec 2015	90.0	GREEN	100.0	GREEN			
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>	245	Apr - Dec 2015	486	GREEN	360	GREEN			
42	CASAS23	Percentage of successful completions of those in	26.9	Oct 2014 - Sep 2015	38.6	RED	34.8	RED	39.1		Oct 2014 - Sep

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
		alcohol treatment <b>(Also in Altogether Healthier)</b>							RED		2015
43	CASAS7	Percentage of successful completions of those in drug treatment - opiates <b>(Also in Altogether Healthier)</b>	6.5	2014/15 (re-presentations to Sep 2015)	8.9	RED	6.8	RED	7.2		2014/15 (re-presentations to Sep 2015)
									RED		
44	CASAS8	Percentage of successful completions of those in drug treatment - non-opiates <b>(Also in Altogether Healthier)</b>	41.0	2014/15 (re-presentations to Sep 2015)	41.2	AMBER	36.3	GREEN	38.5		2014/15 (re-presentations to Sep 2015)
									GREEN		
<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	5.50	Aug - Nov 2015	7.00	GREEN	6.17	GREEN	10.00		2014/15
									GREEN		
46	NS14b	Percentage of relevant land and highways assessed (LEQSPRO survey) as having deposits of detritus that fall below an acceptable level	8.55	Aug - Nov 2015	10.00	GREEN	8.21	RED	27.00		2014/15
									GREEN		
47	NS10	Percentage of municipal waste diverted from landfill	95.9	Dec 2014 - Nov 2015	95.0	GREEN	97.7	RED			
48	NS19	Percentage of household waste that is re-used, recycled or composted	39.9	Dec 2014 - Nov 2015	38.0	GREEN	42.0	RED	43.7	37.58*	2014/15
									RED	GREEN	
49	REDPI53	Percentage of conservation areas in the county that have an up to	41.0	As at Sep 2014	42.0	RED	39.0	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
		date character appraisal <a href="#">[5]</a>									
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	567	Oct - Dec 2015	225	GREEN	380	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			
54	NS04	Percentage of recorded actionable defects on carriageways and footways repaired within 24 hours (category 1)	95	Jan - Dec 2015	95	GREEN	93	GREEN			
55	NS05	Percentage of recorded actionable defects repaired within target time (category 2) <a href="#">[6]</a>	81	Jan - Dec 2015	95	RED	New indicator	NA			
<b>Altogether Better Council</b>											
56	NS20	Percentage of abandoned calls	6	Jan - Dec 2015	12	GREEN	5	RED			
57	NS22	Percentage of telephone calls answered within	93	Jan - Dec 2015	80	GREEN	94	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
		three minutes									
58	NS24	Percentage of customers seen within 15 minutes at a customer access point	99	Jan - Dec 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	Oct - Dec 2015	90	GREEN	94	AMBER			
61	RES/NI/181a1	Average time taken to process new housing benefit claims (days)	19.16	Oct - Dec 2015	21.00	GREEN	19.64	GREEN	23.00 Not comparable	25.00** Not comparable	Jul - Sep 2015
62	RES/NI/181a2	Average time taken to process new council tax reduction claims (days)	19.33	Oct - Dec 2015	21.00	GREEN	20.90	GREEN			
63	RES/NI/181b1	Average time taken to process change of circumstances for housing benefit claims (days)	9.92	Oct - Dec 2015	9.33	RED	9.47	RED	10.00 Not comparable	11.00** Not comparable	Jul - Sep 2015
64	RES/NI/181b2	Average time taken to process change of circumstances for council tax reduction claims (days)	9.72	Oct - Dec 2015	9.33	RED	9.2	RED			
65	RES/001	Savings delivered against the Medium Term Financial Plan (MTFP) (£ million)	14.6	As at Dec 2015	16.3	<a href="#">Not comparable</a> [7]	22	NA			
66	RES/002	Percentage of council tax collected in-year	84.47	Apr - Dec 2015	83.00	GREEN	82.94	GREEN	97.00	95.89*	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
									Not comparable	Not comparable	
67	RES/003	Percentage of business rates collected in-year	82.95	Apr - Dec 2015	81.70	GREEN	81.63	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	99.06	Oct - Dec 2015	98.50	GREEN	99.07	AMBER			
69	RES/130	Percentage of business rates recovered for all years excluding the current year	99.5	Oct - Dec 2015	98.50	GREEN	99.18	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			
71	REDPI68	Average asset rating of Display Energy Certificates in county council buildings	96.0	Oct - Dec 2015	97.0	GREEN	99.1	GREEN			
72	RES/LPI/010	Percentage of undisputed invoices paid within 30 days to our suppliers	95.2	Oct - Dec 2015	92.0	GREEN	90.7	GREEN			
73	ACE006	Percentage of Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests responded to within statutory deadlines	77	Oct - Dec 2015	85	RED	74	GREEN			
74	RES/LPI/010	Days / shifts lost to sickness absence – all	9.71	Jan - Dec 2015	8.50	RED	9.31	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
		services including school staff									
75	RES/LPI/012a	Days / shifts lost to sickness absence – all services excluding school staff	12.13	Jan - Dec 2015	11.50	RED	11.97	RED			
76	RES/011	Percentage of performance appraisals completed in current post in rolling year period (excluding schools)	83.75	Jan - Dec 2015	90.00	RED	81.72	GREEN			

[\[1\] 2014/15 data has been amended to reflect changes to the definition](#)

[\[2\] Due to changes to the definition data are not comparable/available](#)

[\[3\] Performance is not comparable due to significant changes to the self-assessment following the introduction of the PREVENT Duty in July 2015. 2014/15 will therefore represent a new baseline](#)

[\[4\] The MARAC arrangements aim to increase the number of referrals but to remain below a threshold of 25%](#)

[\[5\] 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.](#)

[\[6\] Target is for 12m rolling data, however data are not available for all defect categories this period and can only be reported as a discrete quarter therefore are not comparable](#)

[\[7\] 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	35	Oct - Dec 2015	26	GREEN	4	GREEN			
78	REDPI 22	Percentage of households within County Durham that can access Durham City market place by 8.30am, using public transport with a total journey time of one hour, including walking time	74.50	As at Sep 2015	Not reported	NA [8]	76.75	RED			
79	REDPI 38	Number of passenger journeys recorded by the operator of the three Durham City Park and Ride sites	319,493	Oct - Dec 2015	281,359	GREEN	279,618	GREEN			
80	REDPI 80	Percentage annual change in the traffic flow through Durham City	-2.49	Oct - Dec 2015	-13.43	GREEN	6.44	NA [2]			
81	REDPI 100	Number of visitors to County Durham (million)	18.1	Jan - Dec 2014	17.9	GREEN	17.9	GREEN			
82	REDPI 101	Number of jobs supported by the visitor economy	10,803	Jan - Dec 2014	10,899	RED	10,899	RED			
83	REDPI 102	Amount (£ million) generated by the visitor economy	752	Jan - Dec 2014	728	GREEN	728	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
84	REDPI 97a	Occupancy rates for retail units in Barnard Castle (%)	91	As at Mar 2015	89	GREEN	89	GREEN	90 GREEN		As at Jan 2015
85	REDPI 97b	Occupancy rates for retail units in Bishop Auckland (%)	80	As at Mar 2015	79	GREEN	79	GREEN	90 RED		As at Jan 2015
86	REDPI 97c	Occupancy rates for retail units in Chester-le-Street (%)	87	As at Mar 2015	84	GREEN	84	GREEN	90 RED		As at Jan 2015
87	REDPI 97d	Occupancy rates for retail units in Consett (%)	93	As at Mar 2015	94	RED	94	RED	90 GREEN		As at Jan 2015
88	REDPI 97e	Occupancy rates for retail units in Crook (%)	90	As at Mar 2015	92	RED	92	RED	90 GREEN		As at Jan 2015
89	REDPI 97f	Occupancy rates for retail units in Durham City (%)	91	As at Mar 2015	89	GREEN	89	GREEN	90 GREEN		As at Jan 2015
90	REDPI 97g	Occupancy rates for retail units in Newton Aycliffe (%)	67	As at Mar 2015	71	RED	71	RED	90 RED		As at Jan 2015
91	REDPI 97h	Occupancy rates for retail units in town centres (%) – Peterlee	86	As at Mar 2015	85	GREEN	85	GREEN	90 RED		As at Jan 2015
92	REDPI 97i	Occupancy rates for retail units in Seaham (%)	94	As at Mar 2015	91	GREEN	91	GREEN	90 GREEN		As at Jan 2015
93	REDPI 97j	Occupancy rates for retail units in Shildon (%)	89	As at Mar 2015	89	AMBER	89	AMBER	90 RED		As at Jan 2015
94	REDPI 97k	Occupancy rates for retail units in Spennymoor (%)	88	As at Mar 2015	85	GREEN	85	GREEN	90 RED		As at Jan 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
95	REDPI 97i	Occupancy rates for retail units in Stanley (%)	88	As at Mar 2015	86	GREEN	86	GREEN	90 RED		As at Jan 2015
96	REDPI 72	Number of local passenger journeys on the bus network	5,872,172	Jul - Sep 2015	5,745,434	GREEN	5,949,139	RED			
97	REDPI 10b	Number of net homes completed	465	Oct - Dec 2015	302	GREEN	272	GREEN			
98	REDPI 24	All homes completed in and near all major settlements, as defined in the County Durham Plan, as a proportion of total completions	44.00	Oct - Dec 2015	63.00	RED	49.00	RED			
99	REDPI 34	Total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused	1,072	Oct - Dec 2015	1,077	AMBER	1,317	RED			
100	REDPI 36d	Number of clients accessing the Housing Solutions Service	3,807	Oct - Dec 2015	3,346	RED	New definition	NA			
101	REDPI 36c	Number of clients who have accessed the Housing Solutions Service where there has been an acceptance of a statutory homelessness duty	35	Oct - Dec 2015	32	RED	35	AMBER			

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
102	REDPI 36a	Number of clients who have accessed the Housing Solutions Service and for whom homelessness has been prevented	335	Oct - Dec 2015	330	GREEN	319	GREEN			
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	692	Oct - Dec 2015	742	GREEN	New indicator	NA			
104	REDPI 40	Proportion of the working age population defined as in employment	66.8	Oct 2014 - Sep 2015	68.1	RED	68.1	RED	73.6 RED	69.2* RED	Oct 2014 - Sep 2015
105	REDPI 73	Proportion of the working age population currently not in work who want a job	12.9	Oct 2014 - Sep 2015	12.9	AMBER	13.1	GREEN	9.6 RED	12.02* RED	Oct 2014 - Sep 2015
106	REDPI 8b	Proportion of all Jobseeker's Allowance (JSA) claimants that have claimed for one year or more	28.50	As at Dec 2015	26.40	RED	31.52	GREEN	27.44 RED	26.74* RED	As at Dec 2015
107	REDPI 7a	Number of Jobseeker's Allowance (JSA) claimants aged 18 to 24	1,350	As at Dec 2015	1,985	GREEN	2,245	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
108	CAS CYP16	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>	6	Oct - Dec 2015	7.7	NA [9]	6.5	GREEN			
109	CAS AW3	Percentage of 16 to 18 year olds in an apprenticeship	6.8	As at Sep 2015	11.9	NA [9]	5.3	GREEN	4.5 GREEN	7.1* RED	As at Sep 2015
110	REDPI 105	Number of local authority funded apprenticeships sustained at 15 months	620	As at Dec 2015	460	GREEN	255	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 RED	19.7* RED	2013/14 ac yr
112	REDPI 103	Number of full time equivalent jobs created through business improvement grants	Reported Q4	NA	New indicator	NA	New indicator	NA			
113	REDPI 87	Gross Value Added (GVA) per capita in County Durham (£)	15,164	2013	14,114	GREEN	14,114	GREEN	25,367 RED	18,216* RED	2013
114	REDPI 88	Per capita household disposable income (£)	14,659	2013	14,151	GREEN	14,151	GREEN	17,842 RED	14,927* RED	2013
115	REDPI 89	Number of registered businesses in County Durham	15,155	2014/15	14,785	GREEN	14,785	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
116	REDPI 66	Number of businesses engaged with Business Durham	1,134	2014/15	581	GREEN	581	GREEN			
117	REDPI 93	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 [10]	65	As at Mar 2015	81	RED	81	RED			
119	REDPI 90	Percentage change in the number of visitors to the core attractions in County Durham compared to the previous year	12.15	Apr - Sep 2015	-9.7	GREEN	-9.7	GREEN			
120	REDPI 91	Number of unique visitors to the thisisdurham website	222,559	Oct - Dec 2015	255,826	RED	219,285	GREEN			
<b>Altogether Better for Children and Young People</b>											
121	CAS CYP16	Percentage of 16 to 18 year olds who are not in education, employment or training (NEET) <b>(Also in Altogether Wealthier)</b>	6	Oct - Dec 2015	7.7	NA [9]	6.5	GREEN			
122	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better Council)</b>	22.3	As at Aug 2015	22.5	GREEN	23.0	GREEN	16.1	22.9*	As at Aug 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
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 RED	23.3* GREEN	2013
124	CAS CYP18	Percentage of children aged 4 to 5 years classified as overweight or obese <b>(Also in Altogether Healthier)</b>	23	2014/15 ac yr	23.8	GREEN	23.8	GREEN	21.9 RED	23.7* GREEN	2014/15 ac yr
125	CAS CYP19	Percentage of children aged 10 to 11 years classified as overweight or obese <b>(Also in Altogether Healthier)</b>	36.6	2014/15 ac yr	36.1	RED	36.1	RED	33.2 RED	35.9* RED	2014/15 ac yr
126	CAS CYP29	Proven re-offending by young people (who offend) in a 12 month period (%) <b>(Also in Altogether Safer)</b>	44.4	Jan - Dec 2013	42.4	RED	36.9	RED	37.4 RED	39.7* RED	England - Oct 2012 - Sep 2013 NE - 2012/13
127	CAS CYP20	Under 18 conception rate per 1,000 girls aged 15 to 17	30.5	Oct 2013 - Sep 2014	29	RED	NA [11]	NA	23.4 RED	29.8* RED	Jul 2013 - Jun 2014
128	CAS CYP21	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	CAS CYP23	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

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
130	CAS CYP30	Percentage of Community and Adolescent Mental Health Services (CAMHS) patients who have attended a first appointment within nine weeks of their external referral date	82.8	Apr - Dec 2015	81.7	GREEN	New indicator	NA			
131	CAS CYP26	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	CAS CYP28	Rate of children with a child protection plan per 10,000 population	34.7	As at Dec 2015	33.9	RED	35.9	GREEN	42.9	59.5*	As at Mar 2015
133	CAS CYP14	Number of successful interventions (families turned around) via the Stronger Families Programme ( <b>Also in Altogether Safer</b> )	129	Sep 2014 - Dec 2015	NA	NA	NA	<a href="#">Not comparable [12]</a>			
134	CAS CYP24	Rate of looked after children per 10,000 population aged under 18	65.9	As at Dec 2015	65.9	AMBER	60.9	RED	60.0	82*	As at Mar 2015
135	CAS CYP25	Prevalence of breastfeeding at 6 to 8 weeks from birth ( <b>Also in Altogether Healthier</b> )	29.6	Jul - Sep 2015	30.5	RED	29.2	GREEN	45.2	28.4*	Apr - Jun 2015 (NE - Durham, Darlington and Tees area team)

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 Healthier</b>											
136	CAS CYP18	Percentage of children aged 4 to 5 years classified as overweight or obese <b>(Also in Altogether Better for Children and Young People)</b>	23.0	2014/15 ac yr	23.8	GREEN	23.8	GREEN	21.9	23.7*	2014/15 ac yr
137	CAS CYP19	Percentage of children aged 10 to 11 years classified as overweight or obese <b>(Also in Altogether Better for Children and Young People)</b>	36.6	2014/15 ac yr	36.1	RED	36.1	RED	33.2	35.9*	2014/15 ac yr
138	CAS CYP25	Prevalence of breastfeeding at 6 to 8 weeks from birth <b>(Also in Altogether Better for Children and Young People)</b>	29.6	Jul - Sep 2015	30.5	RED	29.2	GREEN	45.2	28.4*	Apr - Jun 2015 (NE - Durham, Darlington and Tees area team)
139	CASAH 18	Male life expectancy at birth (years)	78.0	2011-13	77.9	GREEN	77.9	GREEN	79.4	78*	2011-13
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
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

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
142	CASAH7	Under 75 mortality rate from cancer per 100,000 population	166.6	2011-13	164.2	AMBER	164.2	AMBER	144.4 RED	169.5* GREEN	2011-13
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 RED	42.6* RED	2011-13
144	CASAH8	Under 75 mortality rate from liver disease per 100,000 population	21.9	2011-13	21.7	RED	21.7	RED	17.9 RED	22.3* GREEN	2011-13
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	20.6	2014	22.7	GREEN	22.7	GREEN	18 RED	19.9* RED	2014
148	CASAH 25	Number of residential/nursing care bed days for people aged 65 and over commissioned by Durham County Council	233,777	Oct - Dec 2015	233,130	AMBER	238,805	GREEN			
149	CASAH 20i	Delayed transfers of care from hospital per 100,000 population	4.4	Apr - Nov 2015	4.9	GREEN	8.7	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	1.1	Apr - Nov 2015	1.5	GREEN	1.5	GREEN	3.7 GREEN	1.6* GREEN	2014/15

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
151	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Safer)</b>	13.3	2012-14	13.4	GREEN	13.4	GREEN	8.9	11*	2012-14
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	25.0	Sep 2013 - Sep 2015	24.9	GREEN	26.0	RED			
<b>Altogether Safer</b>											
153	CASAS 12	Overall crime rate (per 1,000 population)	39	Apr - Dec 2015	24.4	Not comparable [13]	37.9	RED	51	54.2**	Apr - Dec 2015
154	CASAS 24	Rate of theft offences (per 1,000 population)	16.3	Apr - Dec 2015	10.3	Not comparable [13]	16.8	GREEN	23	22.3**	Apr - Dec 2015
155	CASAS 10	Recorded level of victim based crimes per 1,000 population	35.2	Apr - Dec 2015	22.0	Not comparable [13]	34.0	RED	45	48.2**	Apr - Dec 2015
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	63	Oct 2014 - Sep 2015	62.2	GREEN	61.4	GREEN		59.1**	Jul 2014 - Jun 2015
157	CASAS 15	Number of police reported incidents of anti-social behaviour	16,823	Apr - Dec 2015	11,725	Not comparable [13]	18,518	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
158	CASAS 22	Number of hate incidents	291	Apr - Dec 2015	179	Not comparable [13]	236	NA			
159	CASAS 18	Proportion of all offenders (adults and young people) who re-offend in a 12 month period	29	2013	28.1	RED	26.7	RED	26.5 RED		2013
160	CAS CYP29	Proven re-offending by young people (who offend) in a 12 month period (%) <b>(Also in Altogether Better for Children and Young People)</b>	44.4	Jan - Dec 2013	42.4	RED	36.9	RED	37.4 RED	39.7* RED	England - Oct 2012 - Sep 2013 NE - 2012/13
161	CAS AS 19	Percentage of anti-social behaviour incidents that are alcohol related	11.1	Apr - Dec 2015	11.8	GREEN	13.0	GREEN			
162	CASAS 20	Percentage of violent crime that is alcohol related	28.5	Apr - Dec 2015	30.2	GREEN	31.4	GREEN			
163	REDPI 44	Number of people killed or seriously injured in road traffic accidents	170	Jan - Sep 2015	106	Not comparable [13]	141	RED			
		Number of fatalities	13					10			
		Number of seriously injured	157					131			
164	REDPI 45	Number of children killed or seriously injured in road traffic accidents	21	Jan - Sep 2015	11	Not comparable [13]	18	RED			
		Number of fatalities	1					0			
		Number of seriously injured	20					18			



Ref	PI ref	Description	Latest data	Period covered	Previous period data	Performance compared to previous period	Data 12 months earlier	Performance compared to 12 months earlier	National figure	*North East figure **Nearest statistical neighbour figure	Period covered
165	CASAH 21	Suicide rate (deaths from suicide and injury of undetermined intent) per 100,000 population <b>(Also in Altogether Healthier)</b>	13.3	2012-14	13.4	GREEN	13.4	GREEN	8.9	11*	2012-14
166	CAS CYP14	Number of successful interventions (families turned around) via the Stronger Families Programme <b>(Also in Altogether Better for Children and Young People)</b>	129	Sep 2014 - Dec 2015	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	1.11	Aug - Nov 2015	2.33	GREEN	2.33	GREEN	7.00		2014/15
168	NS15	Number of fly-tipping incidents	6,712	Jan - Dec 2015	6,911	GREEN	9,661	GREEN			
169	NS09	Megawatt hours (MWh) of energy produced from municipal waste sent to Sita's 'Energy from Waste' plant	67,079.9	Dec 2014 - Nov 2015	66,756.0	GREEN	57,742.8	GREEN			
170	REDPI 46	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	REDPI 47	Amount of renewable energy generation - megawatts equivalent (MWe) installed or installed/approved capacity within County Durham	215.74	As at Dec 2015	213.6	Not comparable [14]	215.61	Not comparable [14]			
<b>Altogether Better Council</b>											
172	NS43a	Number of customer contacts - face to face	187,956	Jan - Dec 2015	185,581	Not comparable [2]	237,373	Not comparable [2]			
173	NS43b	Number of customer contacts -telephone	1,015,211	Jan - Dec 2015	1,004,224	NA	956,196	NA			
174	NS43c	Number of customer contacts - web forms	18,000	Oct - Dec 2015	15,935	NA	17,387	NA			
175	NS43d	Number of customer contacts - emails	48,661	Apr - Dec 2015	33,170	NA [2]	NA	NA [2]			
176	RES/013	Staff aged under 25 as a percentage of post count	5.69	As at Dec 2015	5.06	NA	5.59	NA			
177	RES/014	Staff aged over 50 as a percentage of post count	39.89	As at Dec 2015	40.16	NA	38.42	NA			
178	RES/LPI /011a	Women in the top five percent of earners	52.54	As at Dec 2015	52.72	NA	52.32	NA			
179	RES/LPI /011bi	Black and minority ethnic (BME) as a percentage of post count	1.57	As at Dec 2015	1.54	NA	1.50	NA			
180	RES/LPI /011ci	Staff with a recorded disability as a percentage of post count	2.75	As at Dec 2015	2.82	NA	2.73	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	464,294.50	Apr - Dec 2015	286,199.40	NA	826,664.92	NA			
182	RES029	Discretionary Housing Payments - value (£) for customers affected by local housing allowance reforms	108,986.47	Apr - Dec 2015	75,008.48	NA	115,379.00	NA			
183	ACE016	Percentage of children in poverty (quarterly proxy measure) <b>(Also in Altogether Better for Children and Young People)</b>	22.3	As at Aug 2015	22.5	GREEN	23.0	GREEN	16.1	22.9*	As at Aug 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	23.3*	2013
185	ACE019a	Proportion of households in fuel poverty (low income/high cost rule)	11.5	2013	11.4	RED	11.4	RED	10.4	11.8*	2013
186	RES/034b	Staff - total headcount (excluding schools)	8,564	As at Dec 2015	8,569	NA	9,068	NA			
187	RES/035b	Staff - total full time equivalent (excluding schools)	7,057	As at Dec 2015	7,086	NA	7,465	NA			
188	RES/020	Percentage of time lost to sickness in rolling year (excluding schools)	4.8	Jan - Dec 2015	4.88	GREEN	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)	47.89	Jan - Dec 2015	45.22	GREEN	46.66	GREEN			
190	RES/036	Number of RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) incidents reported to the Health and Safety Executive (HSE)	10	Oct - Dec 2015	12	N/A	11	NA			

[\[2\] Due to changes to the definition data are not comparable/available](#)

[\[8\] Unable to calculate due to IT software issues](#)

[\[9\] Data not comparable due to the high number of school leavers whose status is 'not known' which impacts significantly on this indicator](#)

[\[10\] 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.](#)

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

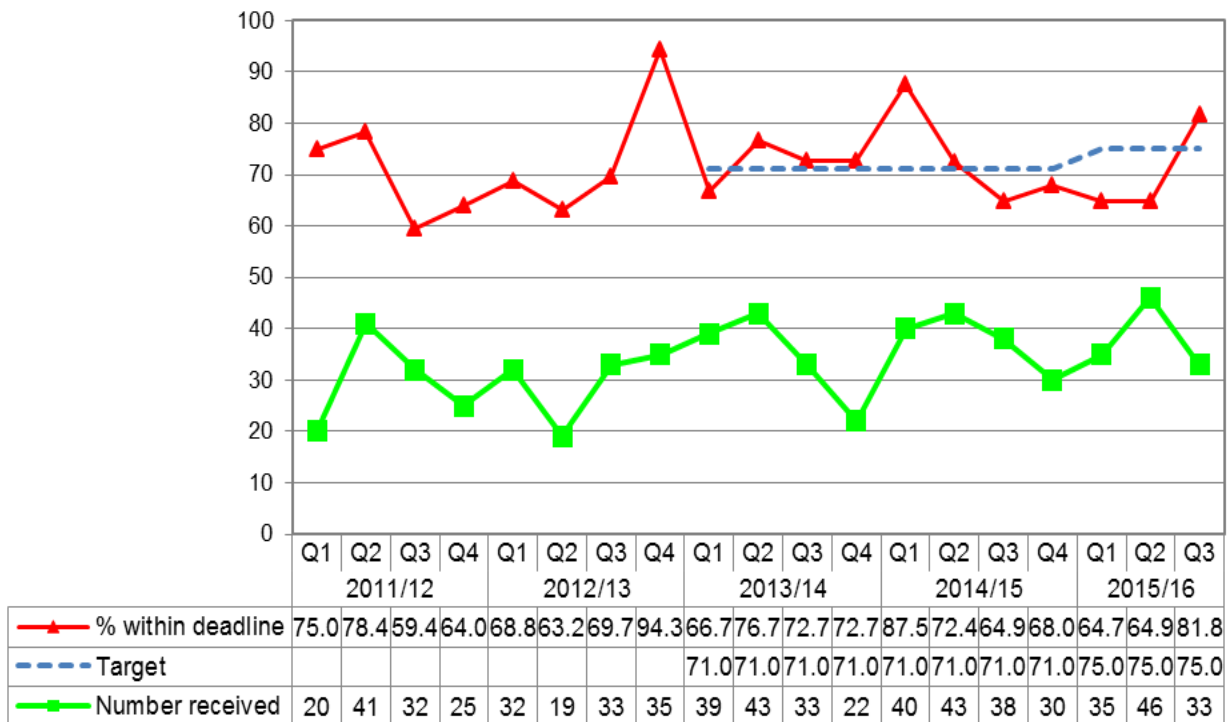
[\[12\] Amended to track the number for 2015/16 and will be reported as a % target PI again 2016/17](#)

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

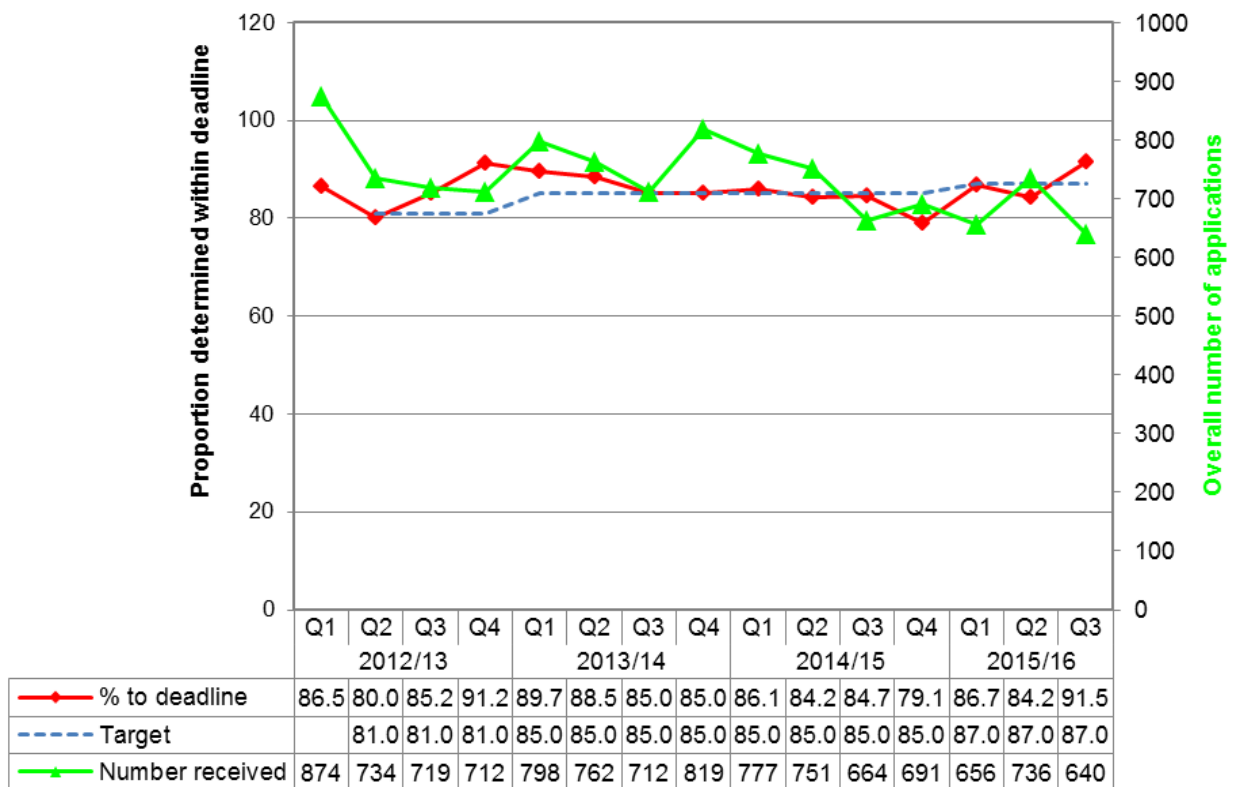
[\[14\] Data cumulative year on year so comparisons are not applicable](#)

## Appendix 4: Volume Measures

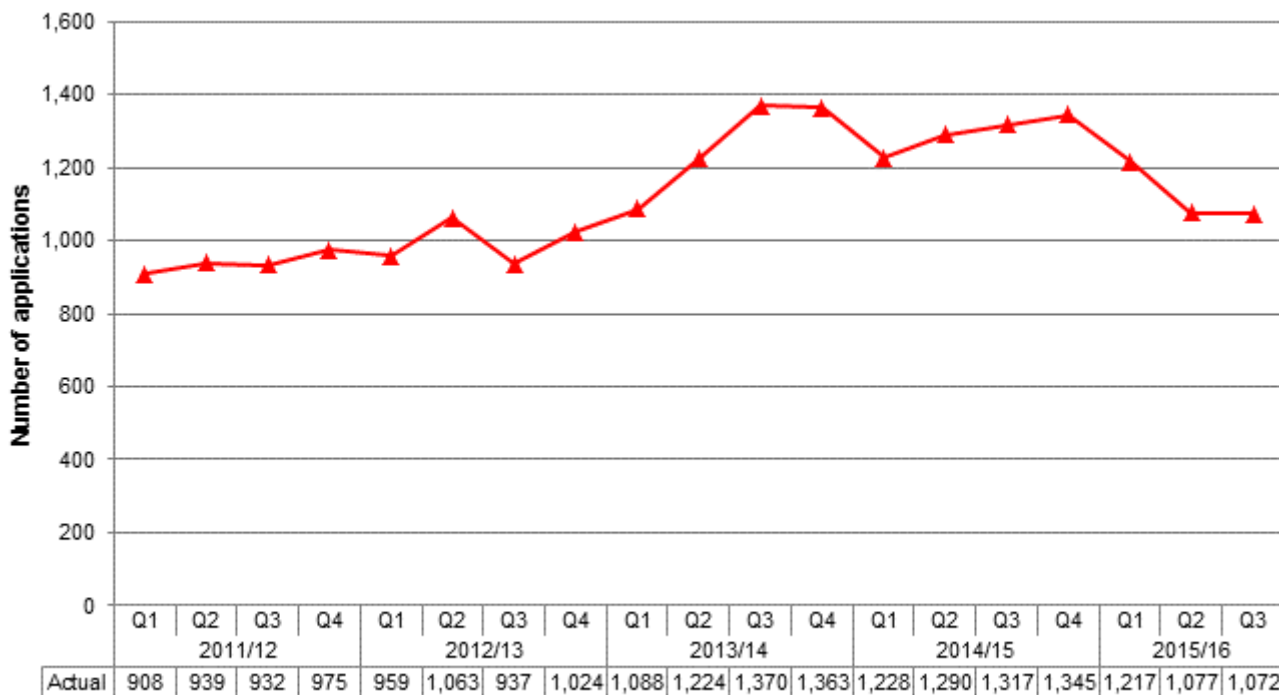
### Chart 1 – Major planning applications



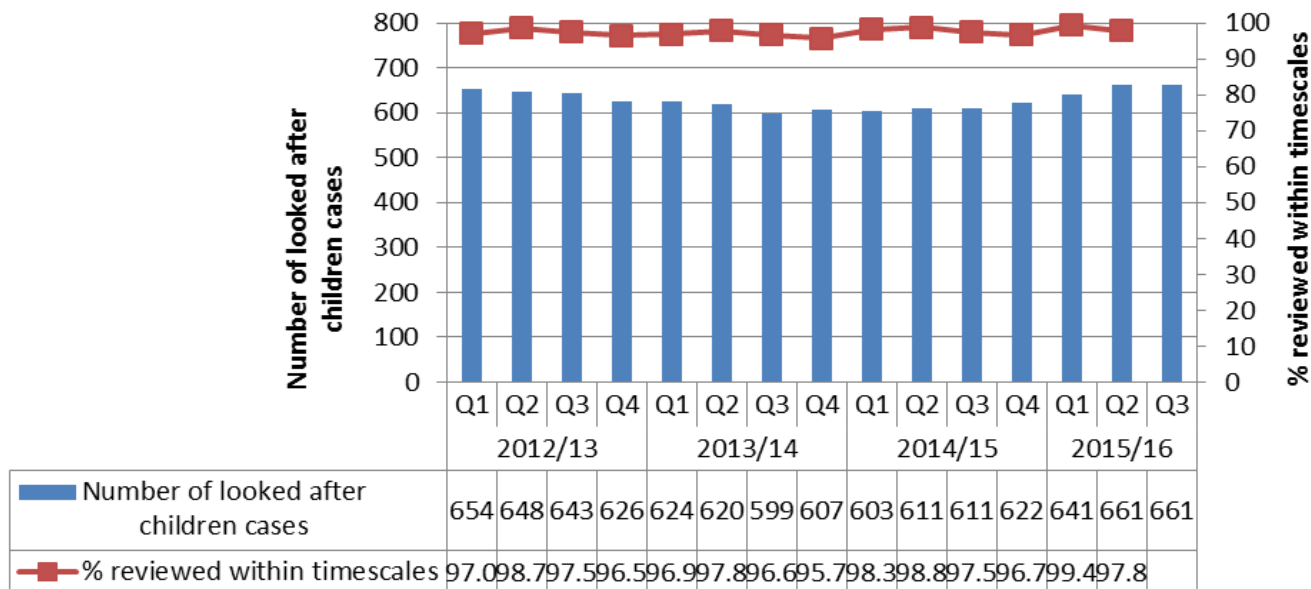
### Chart 2 – Overall planning applications



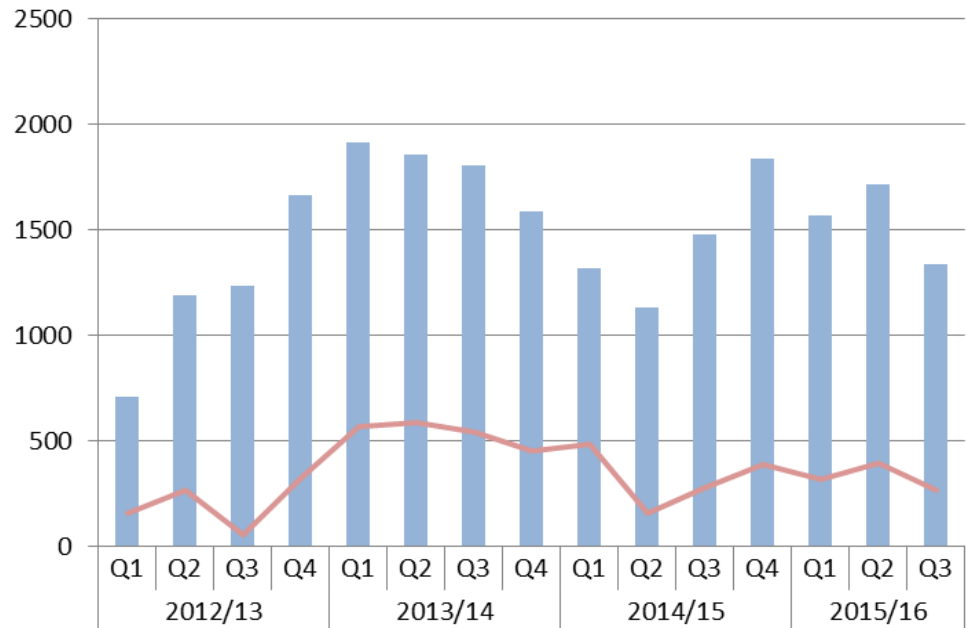
**Chart 3 – Durham Key Options - total number of applications registered on the Durham Key Options system which led to the household being successfully rehoused**



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

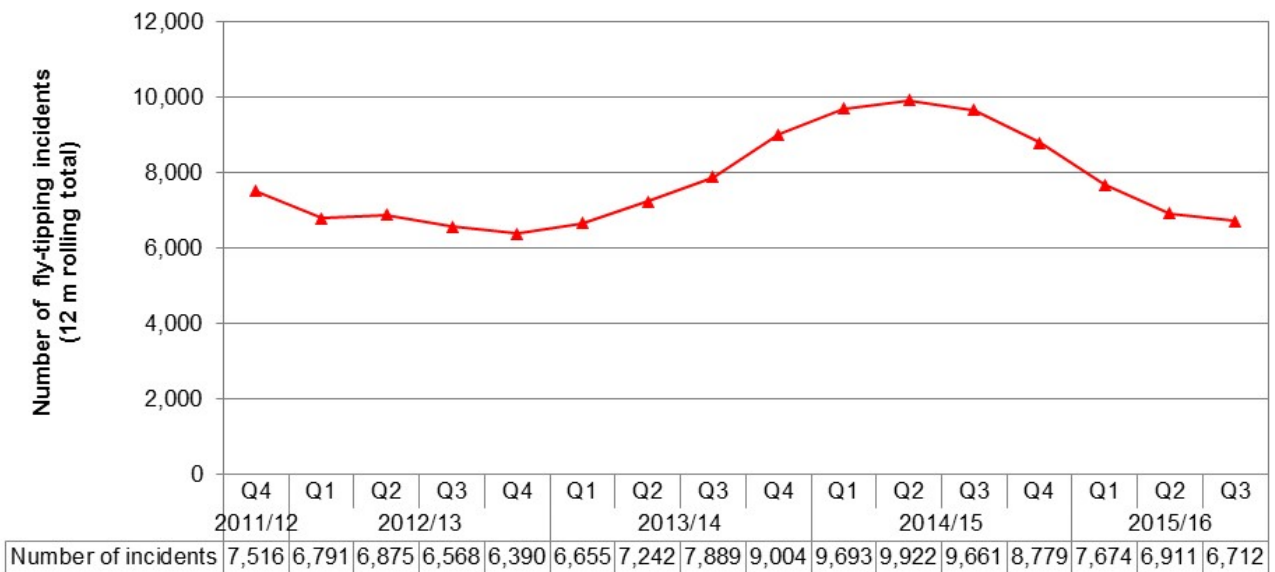


**Chart 5 - Children in need referrals within 12 months of previous referral**

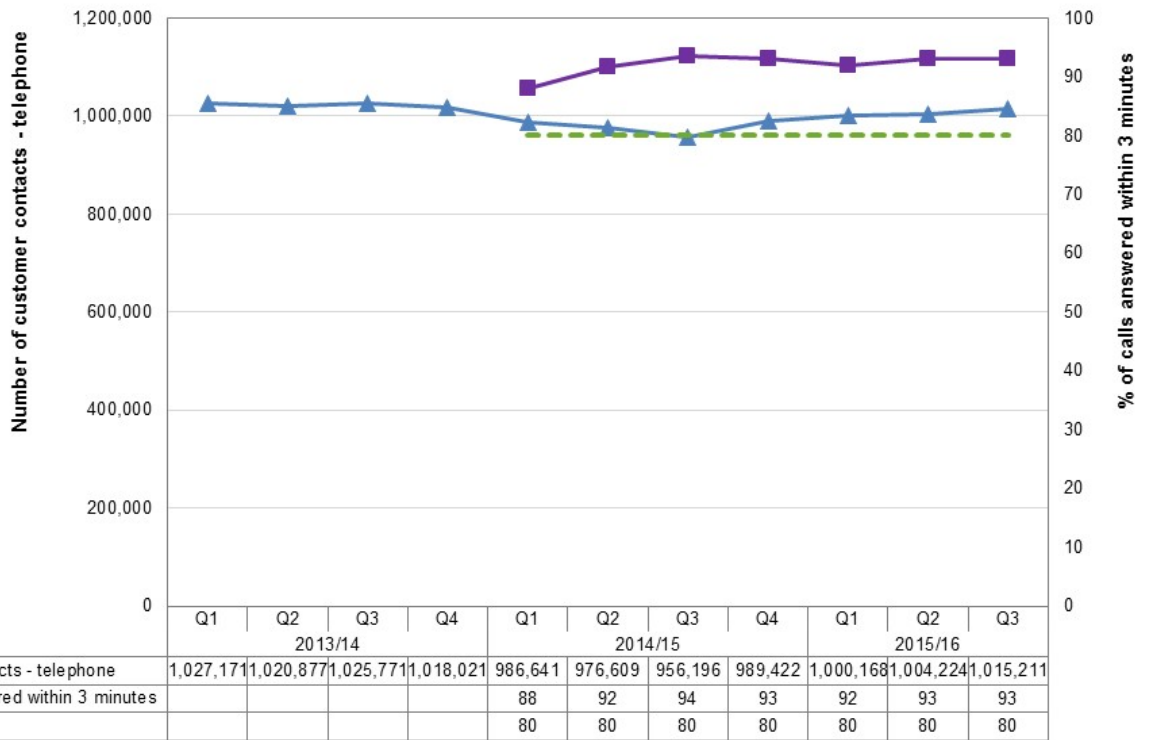


Number of children in need referrals (quarterly)	710	1187	1232	1663	1911	1855	1807	1590	1318	1130	1481	1835	1566	1716	1334
Number of Children in Need (CIN) referrals occurring within 12 months of previous referral (quarterly)	155	269	55	326	567	585	543	450	482	161	279	390	317	398	264

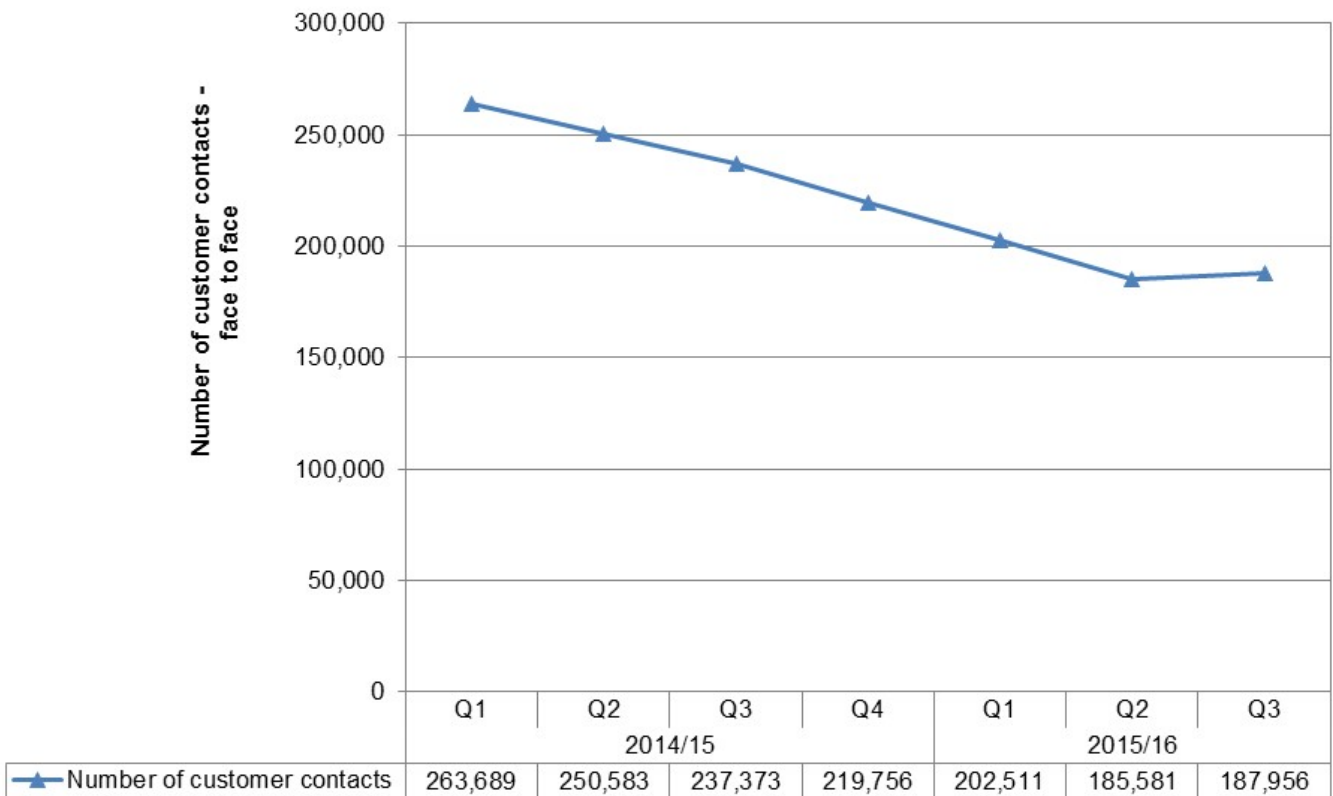
**Chart 6 – Fly-tipping incidents**



**Chart 7 - Telephone calls**

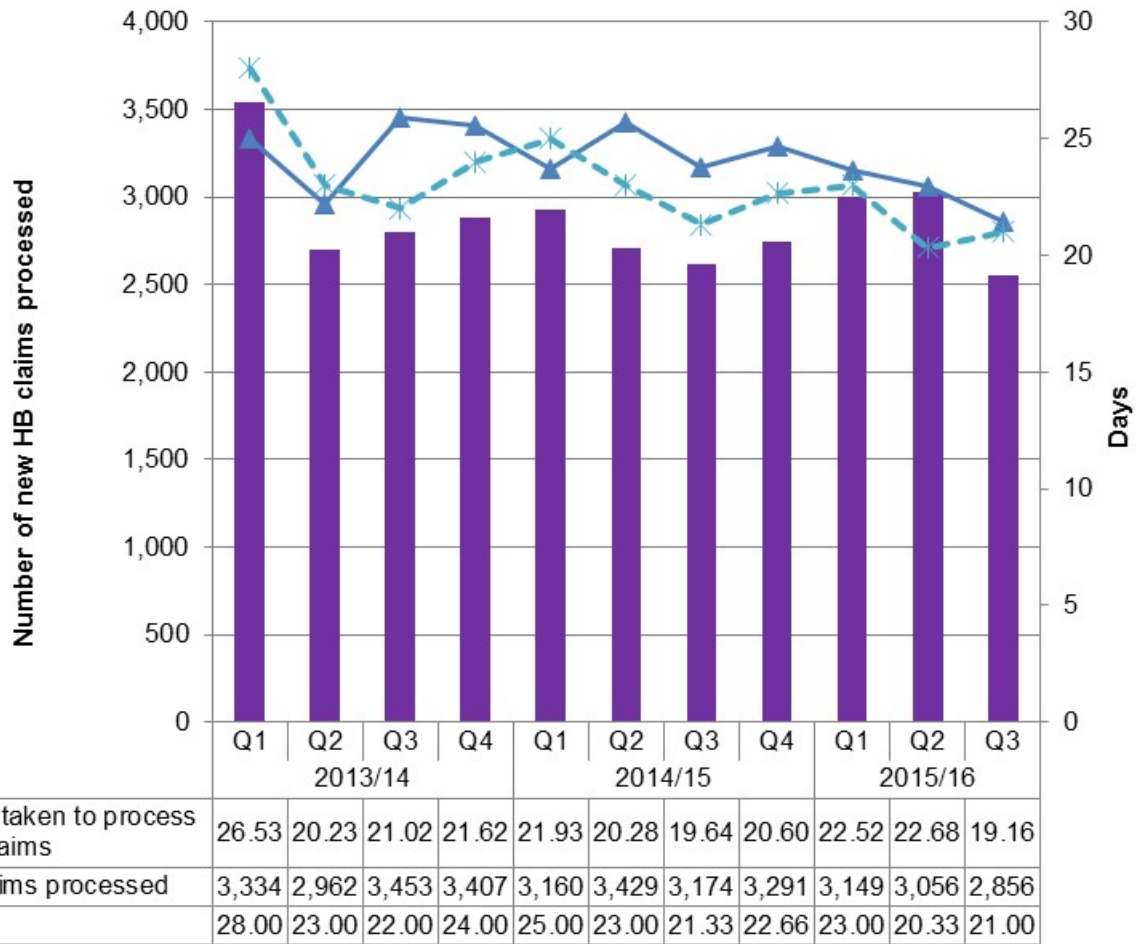


**Chart 8 – Face to face contacts**

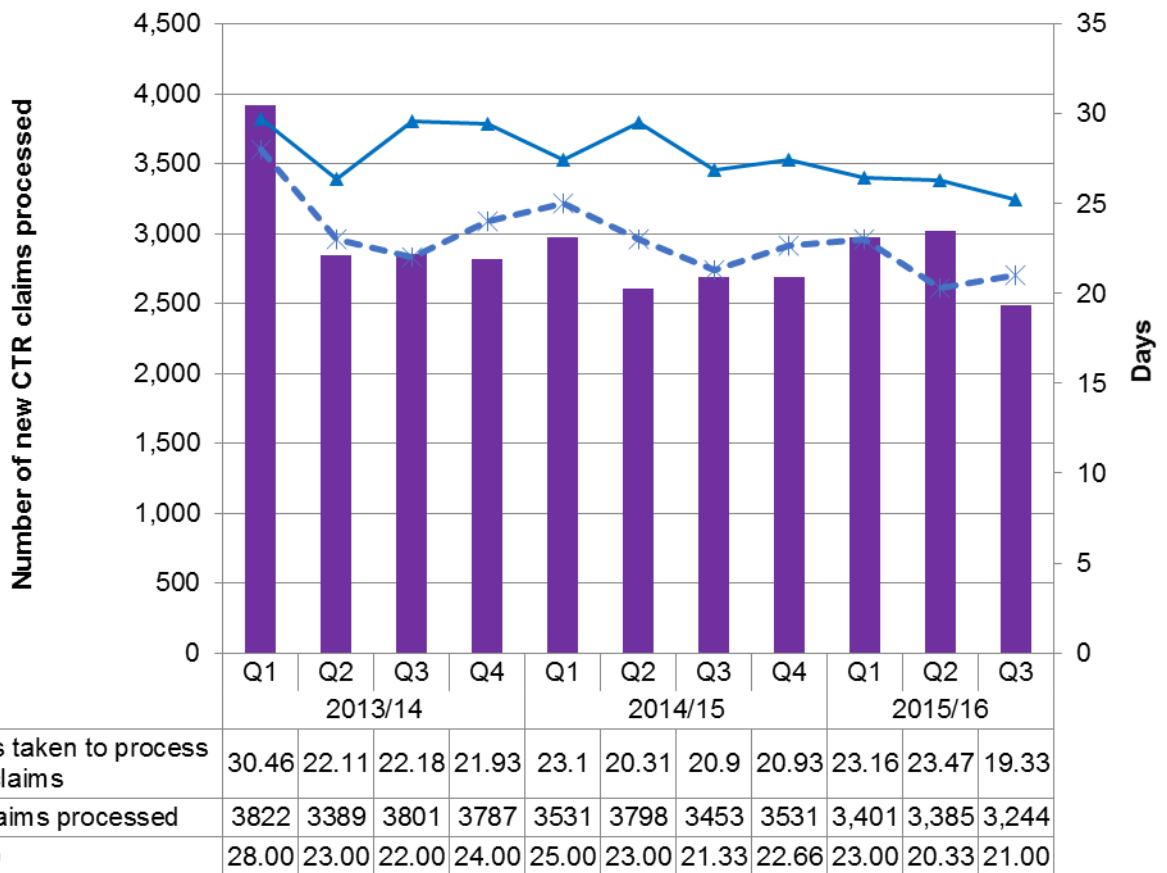




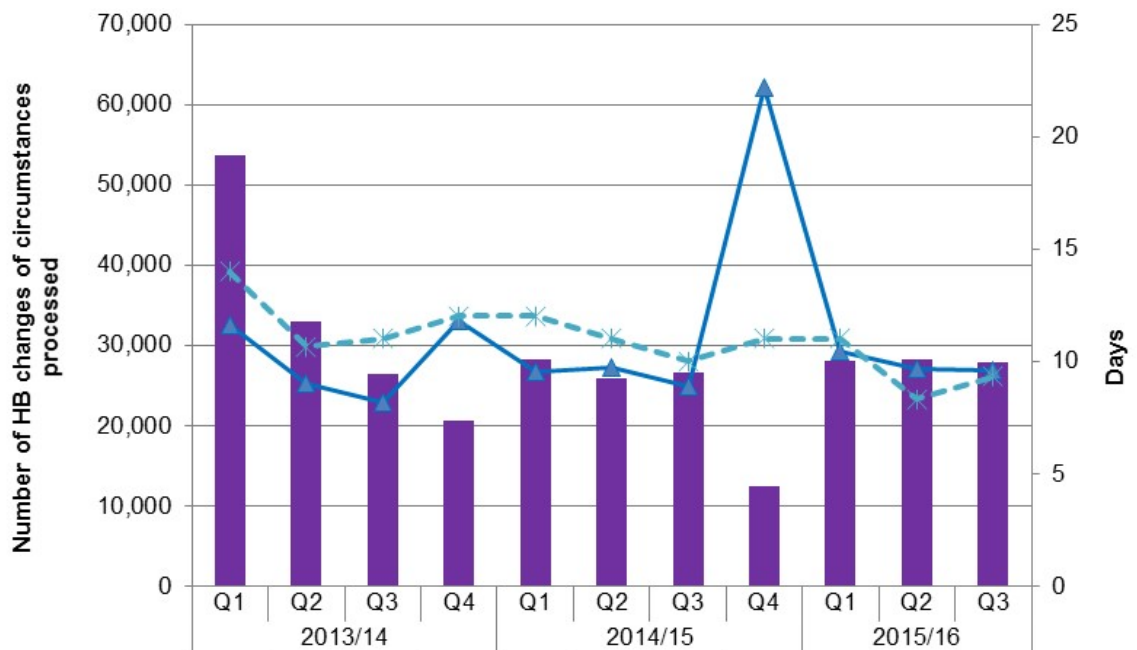
**Chart 9 – Housing Benefits – new claims**



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



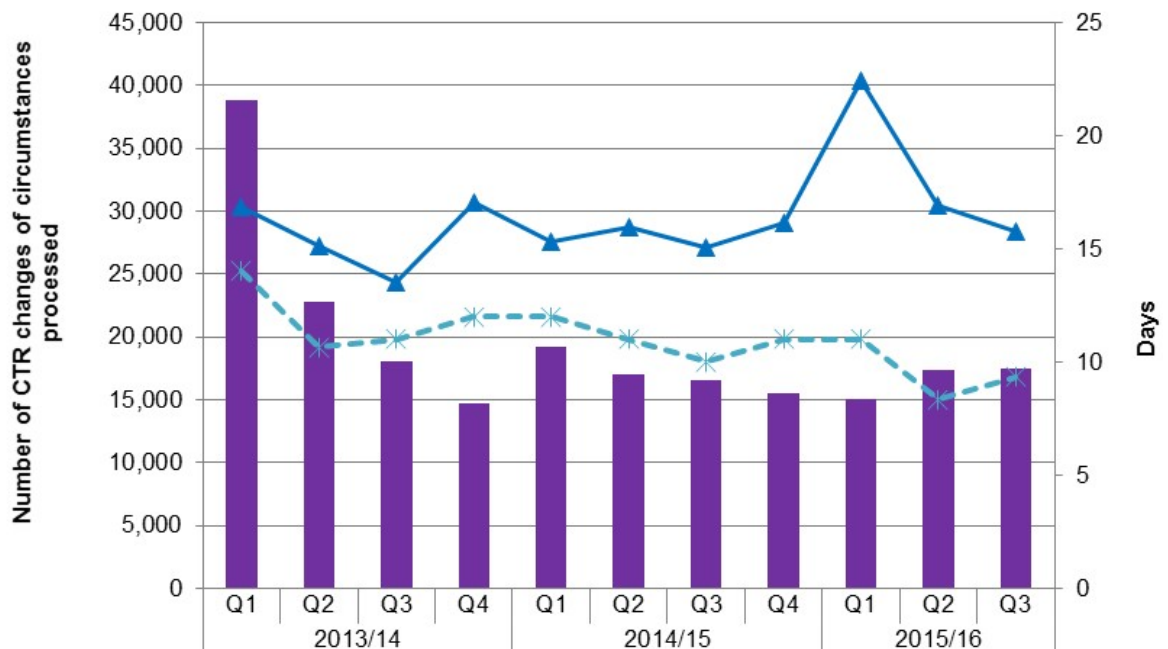
**Chart 11 – Housing Benefits – changes of circumstances**



Average days taken to process	19.18	11.74	9.45	7.36	10.11	9.24	9.47	4.43	10.01	10.09	9.92
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	26,868
Target (days)	14.00	10.66	11.00	12.00	12.00	11.00	10.00	11.00	11.00	8.33	9.33

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.

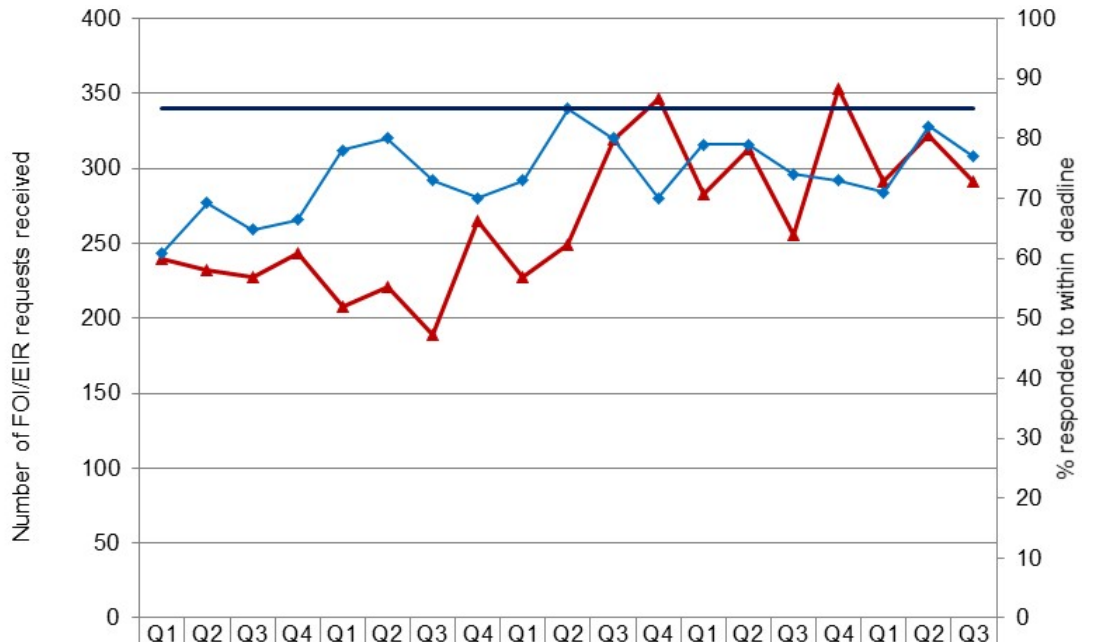
**Chart 12 – Council Tax Reduction – changes of circumstances**



Average days taken to process	21.59	12.68	10.05	8.17	10.65	9.43	9.20	8.62	8.34	9.66	9.72
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	28,315
Target (days)	14.00	10.66	11.00	12.00	12.00	11.00	10.00	11.00	11.00	8.33	9.33

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 13 – Freedom of Information (FOI) and Environmental Information Regulations (EIR) requests**



	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
	2011/12				2012/13				2013/14				2014/15				2015/16		
Number of FOI/EIR requests received	240	232	227	243	208	221	189	265	227	249	319	347	283	313	256	353	291	322	291
FOI/EIR requests responded to within statutory deadlines (%)	61	69	65	66	78	80	73	70	73	85	80	70	79	79	74	73	71	82	77
Target (%)	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85